Facilities Management Forum

Faculty & Staff Discussion

October 4, 2010
Mission Statement

The mission of the Department of Facilities Management is to maintain and operate a physical environment that is conducive to learning, teaching and research.

The first impression of any university is how it looks and feels. Through proactive support, Facilities Management strives to maintain a positive and lasting impression, from the exterior landscape to the building interiors.
Areas of Responsibility

- Operations and Maintenance
- Planning, Design & Construction
- Safety and Risk Management
- Energy Management/Sustainability

Quick Facts:
- Total Facilities Expenditures = $8,023,149 (6.5% of total GIE)
- Number of Buildings = 86 (44 excluding Auxiliary)
- Total Square footage = 2,757,698 gsf (1,692,224 excluding Auxiliary)
- Average Age of Mission Critical Buildings = 43.24 years
- Total Acres Maintained = 275 acres (682 total)
- Work Requests Received = 15,460 Completed = 14,982
Operations and Maintenance

Services:

- Carpentry/Roofing
- Electrical
- HVAC
- Plumbing
- Painting
- Keys and locks
- Elevators
- Pest Control
- Garbage Collection
- Waste Reduction

- Water Plant & Distribution
- Steam Plant & Distribution
- High Voltage Distribution
- Grounds maintenance
- Housekeeping
- Move Services (Surplus, etc)
- Special setups
- Signage
- Federal/State Regulatory Compliance
- Motor Pool
- Preventative Maintenance
- Routine Maintenance
- Emergency Maintenance
Planning, Design & Construction

Services:

• Planning
• Cost estimating
• Space Management Assistance
• ADA Compliance
• HUB/MBE Reporting & Compliance
• Facility Condition Assessment Program (FCAP)
• Master Planning (6-year plans, privatized development, etc.)
• Design (In-house & consultant) management
• Code review and compliance
• Bidding and Construction management
• Reporting requirements (regulatory compliance & other government entities)
Six Year Plans & Top Priorities

Appropriated Projects:
1. New Education Building ($55,239,000; 163,000 gsf)
2. New Steam Plant ($38,997,000; 28,000 gsf)
3. New Science Building ($100,000,000; 200,000 gsf)

Non-appropriated Projects:
1. Walker Residence Hall Renovation ($17,289,000; 81,200 gsf)
2. Baseball Stadium Renov/Expansion ($4,775,000; 5,600 gsf)
3. New Campus Intramural Fields ($7,239,000)

Repair & Renovation Projects:
1. Investigation of Dam ($308,000)
2. Generator Replacements (Coulter, NSB) ($123,200)
3. Ramsey Plaza Deck & Curtain Wall ($1,879,000)

Planning documents found at: http://www.wcu.edu/11577.asp
Totals Needs Index

   Definition: Amount currently required over and above facility maintenance operating budget expenditures, to sustain or return the physical plant to a reliable operating condition for its present use.
   
   Cap Renew Need = $108,725,775

2. RMA Need (2009):
   Definition: Renovation, modernization and adaptation cumulative need. Estimate of the amount required for the addition or expansion of facilities to change their interior alignment of space or physical characteristics of an existing facility so that it may be used more effectively or adapted for new use to meet evolving technological or programmatic demands.

   RMA Need = $118,227,500

   Total Needs Index = $226,953,275


   $1,084,237,260
## R&R Funding History

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
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<tbody>
<tr>
<td>2000</td>
<td>$1,868,300</td>
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<tr>
<td>2001</td>
<td>$0</td>
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<tr>
<td>2002</td>
<td>$0</td>
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<tr>
<td>2003</td>
<td>$165,300</td>
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<tr>
<td>2003 (COPS)</td>
<td>$5,144,000</td>
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<tr>
<td>2004</td>
<td>$966,900</td>
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<tr>
<td>2005</td>
<td>$1,818,000</td>
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<tr>
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<td>$3,292,900</td>
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<tr>
<td>2007</td>
<td>$2,190,400</td>
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<td>2008</td>
<td>$0</td>
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<tr>
<td>2008 (Reversion)</td>
<td>$(1,138,151)</td>
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<tr>
<td>2009</td>
<td>$772,097</td>
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<tr>
<td>2010</td>
<td>$2,119,400</td>
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</tbody>
</table>

**Total (2000 – 2010)**

$17,199,146

**Total Cap Renew Need**

$108,725,775

vs.

**Total (2000 – 2010)**

$17,199,146

vs.

**Total Cap Renew Need**

$108,725,775
Current Major Construction
School of Health & Human Sciences

- $46.2 M Total Budget; 159,767 gsf
- Notice to Proceed – May 14, 2009
- Completion Scheduled for August 14, 2011
- Approximately 50% complete
- Planned Building occupancy of Spring Semester 2012.
School of Health & Human Sciences
School of Health & Human Sciences
School of Health & Human Sciences
Roof Garden
School of Health & Human Sciences
Inside Atrium
Helder-Leatherwood Residence Hall Replacement

- $50.2 M Total; 118,909 gsf
- Helder (Balsam Res. Hall) – Occupied with punch list in final stages of completion. 427 beds.
- Leatherwood (Blue Ridge Res. Hall) – Occupied with punch list August 10, 2010. 378 beds.
  - Approximately 99% complete total. Phase II at 99% complete.
  - Contractor achieved “Bonus Provision” for turnover of occupancy on August 10, 2010. ($200,000).
Helder-Leatherwood Residence Hall Replacement (Balsam & Blue Ridge Residence Halls)
Harrill Residence Hall Renovation

- $15 M; 76,385 gsf
- Scope to address infrastructure, program space utilization, ADA, and exterior skin.
- Planning for Silver or Gold LEED Certification.
- Construction Scheduled May 2011 – July 2012
NC Center for Health & Aging

- $9.3M; 52,100 gsf
- Located on MAHEC campus in Asheville.
- Groundbreaking held May 7, 2010.
- Project at 15% complete.
- Scheduled completion April 28, 2011.
Other Projects

• Central Quad Development
  – Self-liquidating authorization of $1.4M approved.
  – Phase I schedule completion December 2010; Phase II Schedule completion April 2011.
  – Evaluating Phase III as potential change order with a completion of June 2011. Additional cost of approximately $1M.
Main Quadrangle Design – 2005 Master Plan Update
Main Quadrangle Perspective – 2005 Master Plan Update
Other Projects (continued)

• **Bookstore HVAC & Minor Renovation**

• **University Way Resurfacing & Drainage**
  • Bid Opening June 10. Construction complete for Phase I. Phase II funds identified as part of 2010 R&R. Resurfaced Memorial Drive as change order.

• **Hunter Library Partial Window Replacement**
  • Project awarded & under construction. Replacement 98% complete. Additional replacements to be part of ESPC.

• **Hunter Library Java City**
  • Notice to Proceed of August 30, 2010. 120 day construction period.

• **Water Plant & Infrastructure Improvements**
  • Plant repairs at 85% complete. (Valves, soda ash feeder, sediment basin repairs, flocculation basin repairs).
  • Roof repair to water storage tanks. Bids received Aug 31, 2010.
Safety and Risk Management

Services:

• University safety procedures and policies
• Fire protection & Life safety systems (fire alarm, sprinkler)
• Safety training programs
• Insurance (Building, vehicle and private policies)
• Workers Compensation
• Conduct safety audits and inspections
• Maintain compliance with federal & state regulations
• Risk exposure assessment
• Hazardous waste and chemical management
• Coordinate clean-up and removal of regulated materials

http://www.wcu.edu/11808.asp
Quick Fact:
WCU was the 1st UNC System school to reach the NC Energy Mandate to reduce our energy consumption 30% by the year 2015. For 2009-10FY we realized a 34% total energy reduction (2002-03 baseline year).

Services:
- Energy Management
- Utility rate review
- Campus Energy Strategic Planning
- Petroleum Displacement Plan
- Assist Recycle Operations
- HVAC scheduling
- Energy & Sustainability Audits
- Project Management
- Programming and Outreach
  - Campus Events (Earth Day, Sustainability Day, +)
  - Advise Eco CATS
  - Teach LEAD 143 – FYE Eco PEAKS
  - Guest Lectures
  - Assist Student Projects (ES 495, Solar Tree Design, +)
  - Sustainability Council
  - Sustainable energy education

Visit us:
http://energy.wcu.edu/
Recycling

2009 Recycling Facts:
- 90,000lbs of food waste used as slop for hog farmer in Macon Co.
- Generated 195.64 tons of recycled waste.
- Cardboard is baled and hauled to Jackson Paper to be used as a fuel source.
- Paper & mixed items are hauled to Jackson Co. SRC. All county recycling is picked up by Asheville Curbside.
- 15% of total waste stream was recycled.

What WCU Recycles:
• All mixed Paper
• Cardboard
• Aluminum
• Steel
• Glass
• Plastics #1 & #2
• Printer cartridges
• Batteries
• Cell phones & chargers
• Fluorescent lamps
• Food waste from Courtyard Dining Hall
• Construction waste

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http://www.wcu.edu/22921.asp
Facilities Management Contact

Facilities Customer Service Center:
Phone: 227-7224
Or Complete an on-line “Work Request Form”
http://www.wcu.edu/11284.asp

Administrative and Business Office
Phone: 227-7441
Or email
jwalker@email.wcu.edu
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