University Facilities Management
Summary Update
September 16th, 2011
Centralization Update

• All staff reassigned by Zone on 9/1/11
  – Interim position appointments made
  – Stewardship and retraining completed
• New positions for leads, supervisors and managers approved & will be posted by month end
  – Target to have all filled by November 1, 2011
• Service levels documented for level one services
  – Partnership meetings in progress
  – Initial funding model for minimal services developed
    • Challenges with GSF and multiple requests for adjustments
  – Budget transfer approvals under review (Pat/Aux)
• New space: staff & service plan development underway for new space transition & mobilization
Centralization Partnership Meeting Agenda Example

• AGENDA
• Meeting: Facilities Partnership Meeting w/ RLH (9/16/2011)

• Building Coordinator Overview & Handouts – will have more packets prepared
• Organizational Chart Review
  – Call Center & Work Request Process – need WR #’s from Daniel (pending)
    • Routing of Work Requests
    • Billable vs. Non-Billable Review
  – Duty Roster
• Zone, Area and Management Model
  – Zone Map & Facility Listing
  – FSS, Area Supervisor and Zone Manager Positions
  – Level One Maintenance Review
  – Custodial Staffing Levels
• Communications & Service Escalations
• Next Meeting
  – Service Guide input for student use
  – Financial Plan (Level One + M&O + SLA + Utilities + Billing Reserve)
  – Winter/Summer Project Planning (Role of FCA, as applicable)
  – New Program Development
    • Call Tree Development / Emergency Response
    • Recycling
    • Lock & Key Integration
  – Other Open Items for Discussion and Follow Up
# Centralization Model Baseline FY 12

**Updated: 9/19/2011**

## Shared Services Maintenance Model Campus Distribution

<table>
<thead>
<tr>
<th>Position</th>
<th>Total</th>
<th>University Ctr</th>
<th>Religion Ctr</th>
<th>CLC</th>
<th>Health Ctr</th>
<th>Student Ctr</th>
<th>CRWC</th>
<th>RLH</th>
<th>Athletics</th>
<th>E &amp; G</th>
</tr>
</thead>
<tbody>
<tr>
<td>Level One Maint Salary &amp; Benef</td>
<td>$2,863,757</td>
<td>$169,547</td>
<td>$13,127</td>
<td>$29,694</td>
<td>$4,553</td>
<td>$1,689</td>
<td>$197,703</td>
<td>$675,864</td>
<td>$180,800</td>
<td>$1,590,780</td>
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<tr>
<td>Facilities Service Center</td>
<td>259,473</td>
<td>10,547</td>
<td>817</td>
<td>1,847</td>
<td>425</td>
<td>157</td>
<td>9,163</td>
<td>53,856</td>
<td>10,046</td>
<td>172,616</td>
</tr>
<tr>
<td>FM Mgmt Salary &amp; Benefits</td>
<td>1,082,168</td>
<td>43,874</td>
<td>3,397</td>
<td>7,684</td>
<td>1,862</td>
<td>691</td>
<td>40,192</td>
<td>234,668</td>
<td>39,529</td>
<td>710,271</td>
</tr>
<tr>
<td>State Paid Benefits Credit</td>
<td>(1,827,265)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total Salary & Benefits        | 8,653,921 | 483,698        | 37,449       | 84,713  | 17,907     | 6,642       | 484,991 | 2,131,975| 333,703   | 5,072,843 |
| M&O                            | 3,767,798 | 152,755        | 11,827       | 26,753  | 6,484      | 2,405       | 139,335 | 817,047 | 137,630   | 2,472,962 |
| SLA’s                          | 420,746   | 86,380         | 6,688        | 15,128  | 0          | 0           | 63,143  | 154,891 | 94,516    |           |
| Sub Total                      | 12,842,465| 722,833        | 55,963       | 126,594 | 24,391     | 9,048       | 688,069 | 3,103,913| 565,849   | 7,545,804 |

| Area Specific Contracts        | TBD      | TBD            | TBD          | TBD     | TBD        | TBD         | TBD     | TBD     | TBD       | TBD       |
| Estimated Utilities            | 20,075,993| 990,626        | 76,696       | 173,495 | 17,513     | 6,496       | 955,942 | 3,992,745| 1,262,605 | 11,335,046|
| Billable Reserve               | 2,885,835| 111,095        | 8,601        | 19,457  | 4,716      | 1,749       | 101,771 | 594,216 | 100,094   | 1,798,518 |
| Sub Total                      | 22,961,828| 1,101,721      | 85,297       | 192,951 | 22,228     | 8,245       | 1,057,713| 4,586,962| 1,362,699 | 13,133,564|

| Estimated Grand Total          | 35,804,292| 1,824,554      | 141,260      | 319,546 | 46,620     | 17,293      | 1,745,782| 7,690,874| 1,928,548 | 20,679,368|

| Capital Plan (pending FCA)     | 0        | 0              | 0            | 0       | 0          | 0           | 0       | 0       | 0         | 0         |

| Total Plan W/Annual Capital   | $38,593,399| $1,824,554     | $141,260     | $319,546| $46,620    | $17,293     | $1,745,782| $7,690,874| $1,928,548| $22,530,182|
| Cost/GSF No Utilities         | $2.43    | $3.00          | $3.00        | $3.00   | $2.47      | $2.47       | $3.10    | $2.49    | $2.66      | $2.08     |
| Cost/GSF Utilities            | $5.63    | $6.57          | $6.57        | $6.57   | $3.95      | $3.95       | $6.86    | $5.18    | $7.71      | $5.01     |

| GSF                            | 6,850,543| 277,738        | 21,503       | 48,642  | 11,789     | 4,373       | 254,428 | 1,485,540| 250,236   | 4,496,294 |
| GSF with Custodial             | 6,821,733| 248,928        | 21,503       | 48,642  | 11,789     | 4,373       | 254,428 | 1,485,540| 250,236   | 4,496,294 |

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*$23,422 CP Credit (6mos × GSF x cost - monthly utilities × 2)

*$7,367,452 Total Est for RLH contingent on CP deposition

This Plan does not include new space anticipated for occupancy in FY '12 and '13.
# New Space Plan FY 12/13

<table>
<thead>
<tr>
<th>Building</th>
<th>Sub. Completion Date</th>
<th>Staffing Date</th>
<th>FY 12 Start Up Funding (received)</th>
<th>FY 13 Funding Request Pending</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health And Bio Medical</td>
<td>October 12</td>
<td>August 12</td>
<td>$131,368</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Health and Bio Medical Plant</td>
<td>December 11</td>
<td>October 11</td>
<td>$375,833</td>
<td>$451,000</td>
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<tr>
<td>Blaffer Gallery</td>
<td>N/A</td>
<td>Staff by 11/11</td>
<td>$59,456</td>
<td>$71,347</td>
</tr>
<tr>
<td>Central Plant Expansion</td>
<td>9/11 new equipment on line</td>
<td>N/A</td>
<td>$86,610</td>
<td>$86,610</td>
</tr>
<tr>
<td>Classroom &amp; Business</td>
<td>April 12</td>
<td>February 12</td>
<td>$470,575</td>
<td>$806,701</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$1,123,842</strong></td>
<td><strong>$2,992,068</strong>**</td>
</tr>
</tbody>
</table>

**Note:**
1. **FY 13 Funding amount and need/shortfall currently not known**
2. **Total Space coming on line (E&G and Auxiliary in FY 12 = 1,193,463 GSF) includes aux space**
3. **CBB Dollar request is off due to finish level – assumed shortfall of $1.50 GSF or $220,410 annually**
4. **Stadium Parking Garage and West Side Dining Operational Numbers being calculated for service level agreements and not included above.**
### Y Building Study & Projected Project Schedules

- Study and Program completed: 8/31/11
- Tank Remediation recommendation completed: 9/13/11
- Contract for full design: 10/11
- Complete Deconstruction CD’s: 11-12/11
- Bid, Select and Procure for Deconstruction: Spring 12
- Deconstruction: Spring/Summer 12 (TBD)
- Design Temporary Parking Area: Spring 12
  - Design Build Lot: Spring/Summer 12

### Other Notes:
- Environmental study complete and tank remediation process determined
- Project is estimated to come in with study/deconstruction under the $1.2M Budget
Quadrangle & Moody Renovations

- Scope Approved: 2/7/11
- Design Complete: 3/18/11
- Construction NTP: 5/15/11
- Construction Complete: 8/19/11

On Schedule & On Budget
Moody - $3,576,948.00
Quads - $1,981,746.00
Total - $5,558,694.00

Follow Up Items/In Progress
- Bed height adjustments
- Facilities Processes and Procedures
- All fire doors are complete in both facilities
- Lock/Key issues related to past practices
Quadrangle & Moody Facility and Asset Security

- Scope Approved: 3/15/11
- Design Complete: 8/31/11
- Construction NTP: 5/15/11
- Construction Complete: 1/15/12

On Schedule & On Budget
Moody - $159,260.15
Quads - $220,648.93
TV Security - $167,217.00
Total - $547,126.08

Issues:
- Creating a single entry point into Moody. Securing the building to students only
- Replacing faulty hardware and adding cameras to monitor entry exit at Quads
- Securing TV’s to prevent losses and replacing stolen assets
Cougar Place Decommissioning

- Bldgs. 6, 8, 9, 10, 11, & 12 approved for closure
- Due to residential needs, building 9 used for overflow
  - Bldg. 9 ready for Phase I 9/23/11

Phase I:
- Assessment 9/26/11
  - security, pest control, utilities and disposal requirements
- Conduct walk through 9/26/11
- Resolve Issues from walk through 9/30/11
- Conduct final walk through 10/1/11
- Install Fence and barriers 10/1/11
- Execute Checklist 10/3/11 - 10/14/11

Phase II:
- Repeat :all items from Phase I 12/19/11 - 1/6/11
- Turn mothballed space over to FPC 2/1/2012
South Park Annex.

- South Park Annex
  - **In progress**: New chiller Installation: Dr. Belarbi, Chair, Department Civil Engineering: Current Project Status, budget estimate. The approximate construction and design amount $220,000.00.

- PCB and PFA sent to client for review and approval.

- **Schedule can be completed by March 15th if PCB is returned this week**

- **Challenges**: Being mitigated by Provost Office
1. Building 5 – NAQLM Tenant improvement pre-programming proposal estimated at $3.2M
   • Client input has been requested to refine programming
2. Building 8 – Storage for Geosciences (NSM) and Frontier Fiesta - Initial estimate is $245,000.
   • Programming meeting for project to provide required Life safety and electrical upgrade to meet current code is being scheduled
3. Building 15 – Energy Device lab $2.2 million
   • 100% DD and 50% CD complete
   • Targeted completion April 2012
Fire Alarm and Life Safety system at Athletics

• Background: The Fire Alarm and Life Safety system at Athletics/Alumni building (574) is not code complaint. The system is outdated and the replacement parts are not available.
  – If not replaced could be red tagged & non-operational
  – Reaching Critical Stage

• Scope of work: Upgrade the Fire Alarm system to latest National Fire Alarm and signaling code - NFPA72 (2010).

• Total Project Cost: $472,066
• Funding needed ASAP
• Approximate Project Duration: 9 months
Stadium Structural Issues

- Concrete spalling discovered in 2010
- Prior Study Completed in January 2011 Walker Restoration
  - Deemed with some investment Stadium could be occupied for 5 years (no later than 12/2015)
  - Initial work completed to remove initial spalling materials (early 2011)
  - Based on 5 year life additional Short Term repairs identified at $1.8M
- Approach taken to complete the following to ensure safety but minimize capital expenditures on this asset due to future construction assumptions
  - Annual inspection
  - Continued removal of spalling concrete (at least 2x per year)
  - Structural patching as deemed critical
- Summer inspection 2011 identified additional issues
  - 4 were deemed critical and under review for emergency repair
1. Concrete spall at base of light pole above gate 4E
2. Extensive concrete deterioration on a column supporting raker beam at north end of the west stands
3. Cracking and spalling of a beam-column joint in a raker beam on the west stands
4. Flange deformation in a steel column supporting east stands
5. Corroded support on stadium score board (secondary issue)

✓ Walter P. Moore and Vaughn engaged – emergency repair today on light pole – others to follow over the next few weeks
✓ Cost & Funding Source TBD, but proceeding due to emergency conditions

☒ Facility Deterioration due to exposure of rebar and elements is accelerating
☒ Plan for Stadium needs to be in place before 2013/14
Light pole Support
Light pole Support
Column
Beam-Column Joint
Beam-Column Joint
FCA Facilities Condition Assessment

- Scope Approved: 4/22/11
- Project proceeded: 5/25/11
- Target Completion: 6/12/12

Issues / Status:
- Phase I is on track and the buildings have been assessed and 50% of draft reports received and under review
  - Residential Reports – 90% drafts received
  - Research – drafts by October
- Phase II buildings have started and will be completed on schedule in early Summer 12
### Preliminary FCA Findings Residential Facilities

<table>
<thead>
<tr>
<th>Facility</th>
<th>CRV</th>
<th>Total of Projects</th>
<th>FCNI</th>
<th>Critical Investment Needed (construction cost only)</th>
<th>Condition Ranking (Quads)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Hall</td>
<td>$5,620,800</td>
<td>$7,789,550</td>
<td>139%</td>
<td>$71,000</td>
<td>5</td>
</tr>
<tr>
<td>Settegast</td>
<td>$6,389,280</td>
<td>$7,961,600</td>
<td>125%</td>
<td>$568,000</td>
<td>4</td>
</tr>
<tr>
<td>Bates</td>
<td>$5,858,720</td>
<td>$8,198,750</td>
<td>140%</td>
<td>$673,000</td>
<td>3</td>
</tr>
<tr>
<td>Taub</td>
<td>$6,420,320</td>
<td>$8,876,750</td>
<td>138%</td>
<td>$675,000</td>
<td>2</td>
</tr>
<tr>
<td>OB</td>
<td>$16,355,681</td>
<td>$11,530,250</td>
<td>70%</td>
<td>$695,000</td>
<td>1</td>
</tr>
<tr>
<td>Quad Total</td>
<td>$40,644,801</td>
<td>$44,356,90</td>
<td>109%</td>
<td>$2,682,000</td>
<td></td>
</tr>
<tr>
<td>Moody Towers</td>
<td>$57,761,485</td>
<td>$9,695,250</td>
<td>17%</td>
<td>$2M</td>
<td>Initial investment is estimated at $2.3-$2.5M</td>
</tr>
<tr>
<td>Bayou Oaks</td>
<td>Pending Revision</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Note due to condition of quads potentially critical year 2 is estimated in total at $14.3 Construction Cost – all areas above combined; Years 2-5 at an additional $20M CC (stadium analogy annual review)
Quad Common Issues

- All deemed past their useable life
  - All aspects of facility allow for water infiltration
  - Mechanical systems require full replacement
  - Electrical system requires full replacement
  - Plumbing and Life Safety Systems require full replacement
  - Exterior façade, including windows, doors and roof require replacement
  - Facility is not code compliant (public facilities and restrooms)
  - Safety code issues throughout facility
  - Hazardous Materials
  - Egress & Access issues create unmonitored entry into facility
  - Space inefficiencies and condition create escalated operational costs
  - **Cost of renovation exceeds cost of replacement**
Moody Towers

- CRV of $57M (FCNI of 35%+)
- Major challenges
  - Mechanical, sanitary sewer and plumbing systems require replacement and facility would require full gutting to allow for this
  - Significant modifications to the space would be required to meet life safety and ADA Requirements
  - While FCNI would indicate renovation - consultant believes due to design issues noted above the renovation and reconfiguration to meet the challenges would create significant costs and schedule constraints that would make long term replacement would be a more beneficial and cost effective option then renovation
- Strategy: further study recommended on life of systems & viability of a successful reconfiguration
Discussion