

Facilities – Division of Infrastructure

Long term focus supporting the University Strategic Plan:

The work of Facilities supports the university's strategic goals and objectives, although often times in ways not always apparent. For example, proactive service of fans in an air handling unit is not an activity seen, nor immediately appreciated by campus users. But it is an activity which directly impacts the comfort, livability, usefulness of a space, whether supporting transformative education, innovative research, or back of the house office support needs of the university.

In the long term, Facilities looks to sustain and improve the physical appearance and operating characteristics of the built environment – everything from the integrity of a roof to reliable power and HVAC systems; from inviting and enriching open spaces to well-maintained and available parking. In all cases, an ever increasing expectation of service and reliability requires we deploy our resources in an efficient and effective manner, striving to anticipate our customer needs and proactively address the preventive maintenance needs of myriad campus systems.

One vexing challenge is the ever increasing desire for additional space by programs and units across campus. Increasingly, the aging spaces and 'historic' configurations are at odds with modern needs and an increasing reliance upon rapidly changing technology and the need for configurable space to meet evolving programmatic needs. The IRIC building is an example of the type of reconfigurable space which, we hope, will better accommodate changing future space needs without the need for significant renovations. There is a need to better understand current space uses and limitations and to create spaces which respond to ever changing needs. In support of this effort, the university has taken early steps to confirm current space use data with hopes to more strategically reallocate space in support of university priorities.

One key metric for Facilities is the backlog of maintenance and repair needs. When the work needed to maintain facilities in prime operating condition exceeds the available resources, a backlog of incomplete repairs or maintenance begins to accrue, and the buildings and infrastructure no longer operate in the manner designed, often resulting in degraded working conditions and increased energy consumption. This negatively impacts the activities conducted in the space, whether in support of education, research, or administrative activities. Chronic underfunding of physical plant needs across all state agencies has resulted in an ever increasing backlog of needs; we've seen our backlog of needs rise by roughly 10% every year over the last 15 years, with a current, cumulative total now well over \$250M in deferred needs.

One means of addressing this disturbing trend is to replace, rather than attempt to fix, aged structures not suited to 21st century education. This requires limiting investments in those facilities planned for demolition, while more actively investing in others. Prime targets for demolition in the more near term will include the Aquaculture Research Institute and the CAMP/Native Center, each in use far beyond their useful lives. Other future demolition candidates may include Targhee Hall, Interior Design, Graduate Art Studio, Human Resources, and various aged structures on Poultry Hill.

Expected growth of the university requires the need for an expanded and reliable utility infrastructure, to include significant improvements and/or replacement of the central energy plant. Other needed facilities include a Research and Classroom Facility, a Basketball Arena, expanded and robust space for medical education, and a Collaborative Education Facility in Coeur d’Alene.

Beyond these major capital projects, Facilities looks to continue to enhance efficiencies across our many services through continuous incremental improvements. We plan to add a small labor pool (five FTE) to assist with snow services in the winter and to provide helping hands across the many Facilities shops. We also look to update the Long Range Campus Development Plan to reflect emerging priorities, to include expansion of the arboreta with greater connectivity to the core of campus.

Long term institutional metrics:

University Performance Measure	Focus ? (Y/N)	University Baseline	Unit Baseline	Unit Target for 2025	Summary Tactics/Comments
Terminal Degrees	N	275	N/A	N/A	
Societal Impact (Go On measure)	N	TBD	N/A	N/A	
Enrollment	Y	11,372	N/A	N/A	Visual enhancements of the campus will serve to improve recruitment and retention of students, faculty, and staff
Equity Metric	N	75%	N/A	N/A	
“Great Colleges” Survey	Y	3 rd Group	?	4 th Group	Need to explore details of the survey to confirm how Facilities can best contribute to progress

Waypoint 1 Goals, Objectives, Metrics, and Tactics:

(describe in narrative form, as a numbered list. Include cross referencing to strategic plan goals and objectives where possible.)

Several key goals are outlined here:

1. Goal – Improve Campus Operations & Customer Safety & Comfort:

- a. Administration & Morrill Hall Window Replacement: Cost \$250,000. Replace exterior windows in Administration Building rooms 129 and 111, providing historic, architectural windows for \$100,000; also replace 48 windows in Morrill Hall (west and south sides of building for \$150,000). Improved facades promote campus beautification which promotes student recruitment & retention. Also promotes energy savings, which decreases overall utility costs.
- b. Energy Plant Backup Power Generation: Cost \$555,000. Replace and improve redundant power requirements for the central energy plant. This project, while transparent to the public, will improve the infrastructure support necessary in keeping heating and cooling available to campus core buildings, which certainly promotes retention for both students and staff. A recent generator upgrade at McClure allows for

the salvage of the old generator to the Energy Plant to put the boilers on a backup system when power fails.

- c. Domestic Water System. Cost \$100K. VFD Installation and Back-up Power Generators. Wells # 3 & #4 currently have not redundant back-up power generation, which places the university at risk during a major outage of the public utility grid.
- d. Hartung Walkway Improvements: Cost \$50,000. The Hartung stair system is failing, and is a life safety risk for users during the winter months. Replacement of these stairs is in the \$250,000 range. At the same time, the current ADA walkway system to the front doors and emergency exits is also in a state of decline. Replacing this walkway with a new wider walkway to handle ADA and Egress Code Compliance Issues would allow for the stairs to go offline during the treacherous winter months, while still providing a safe pathway for all of our performance visitors.
- e. WWAMI – BTI Renovation: Cost \$3,000,000. This project to renovate the BTI building for expanding the WWAMI program is currently in design, and upon the successful completion of this project will greatly enhance the Universities goal for expanding medical professionals in our region.
- f. Building Cleaning: Cost \$100,000. Improve custodial cleaning equipment across campus as needed to improve cleanliness and overall building appeal for our students & visitors.
- g. Building Monitoring: Cost \$5000/Year. Conduct monthly building audits of academic buildings by a variety of UI staff to monitor the overall cleanliness and maximize “first impression” areas.
- h. Vandal Access Shuttle Conversion: Cost \$0 – Grant Funded. Convert Current Shuttle to a Disabilities Only Dial-A-Ride program. This will improve transportation service on campus for individuals with disabilities, allow the program to operate within the defined budget, and align with the program charter as well as with other university disability transportation programs.
- i. Bike Parking: Cost \$50,000. With a goal of 16000 students by 2025, increasing student population by 40% will require a re-thinking of how bicycle parking is planned for and implemented around campus. Campus Core Congestion will increase dramatically. Providing more bicycle parking will be essential while at the same time promoting a walking campus in the core areas to increase safety for students.
- j. Parking Lot Utilization Improvements: Cost \$0. Improve utilization of Gold lots 56 & 19 and Red lots 17, 24, & 34 , thereby improving customer satisfaction and use of parking resources.
- k. Chilled Water Plant upgrades. Cost: \$500,000. Increase the capacity of the chilled water system by 500 tons to support UI campus student/staff growth for 2025.
- l. Space Assessment Process: Cost \$0. Develop a standardized process for space assessment & allocation based on UI’s strategic plan, program priorities, and standardized metrics. Establish more objective space assignment criteria to the extent possible.

2. Goal – Make Campus More Attractive And Inviting For Recruitment & Retention:

- a. 6th & Deakin Gateway Entry: Cost \$750,000. This project will design and construct a Campus Entrance Gateway at the intersection of 6th and Deakin of a scale and character appropriate for this entrance. The project also addresses the Parking lot north of the Pitman Center utilized by patrons of the UI Welcome Center and improves it to provide a coordinated, cohesive, welcoming environment for visitors, prospective students, and their families.
- b. Highway 8 Frontage Improvements Between Line & Stadium Drive: Cost \$1,000,000. The North Campus entry way project was the first phase of a continuous improvement plan for the North Face of the University Campus. By creating a linear park between Hwy 8 & Paradise Creek in this area, an enticing parkway will be visible to the thousands of vehicles that pass by every year, promoting an invitation for visitors to stop in and explore the University of Idaho campus.
- c. Campus Pedestrian Mall Improvements: Cost \$1,000,000. This project would support another phase of the formal conversion of vehicular streets to pedestrian priority pathways in the core of campus, improving pedestrian safety, and making for a more attractive and inviting campus. Vehicle passenger drop points at key campus locations are also created, limiting vehicular traffic to essential and emergency services for the core of campus. This project supports the goal of growing enrollment through recruitment and retention of students.
- d. Parking Lot 35 Improvement: Cost \$300,000. This project would improve the failing lot conditions of a centrally located parking lot and provide a necessary short-term parking option for visitors to our campus and those who need closer access to the campus core. In addition, this project would greatly improve the physical appearance of the area, safety for users, and customer service.
- e. Student Health Landscape Renovation: Cost \$15,000. Remove and replace overgrown landscape plants, regrade, and install new turf and shrub irrigation system.
- f. Wallace Courtyard: Cost \$380,000. Total courtyard renovation was needed to improve overall attractiveness of a primary residence hall on campus to make it more aesthetically appealing both from the pedestrian viewpoint and from a drive-by viewpoint.
- g. Vandal Trolley Replacement: \$100,000. Current unit is obsolete and failing. This vehicle promotes the University of Idaho whenever it is used. It needs to be appealing and in great operational shape to present a good image to our visitors.

3. Goal – Improve Facilities Operational Efficiency:

- a. Facilities FAMIS Upgrade: Cost \$170,000. A work order system within Facilities is an essential tool for providing measurable data for campus operations and numerous campus metrics. Our current software is obsolete and being abandoned by Accruent. Moving to a software system that is cloud based will give us decades of dependable service for the UI campus.
- b. Apprenticeship / Internship program: Cost \$250,000. Engage in an apprenticeship and internship program promoting recruitment, retention and career path management through joint programs with high schools, community colleges and the University of Idaho. This program promotes replacement of an aging work force while providing

prospective apprentices and interns the ability to learn a skilled life trade with the hope of garnering the necessary work force at Facilities to continue to support all operational needs of the University.

- c. Five Person Labor Pool: Cost \$200,000. Create a 5 person maintenance labor pool of generally unskilled labor that can be used for a wide variety of Facilities tasks among all the various Trades and Groups within Facilities on an as-needed basis. This will provide these staff with a wide variety of skilled trades talents over time, which may lead these staff into a particular Trade Skill or Apprenticeship program within Facilities for the future benefit of UI.

4. Goal – Continuously Address Life Safety Issues & Deferred Maintenance Projects: *These critical life safety issues are in various states of progress, and more accrue all the time as technologies change and equipment wears out. Keeping campus safe for all our users is a #1 goal of Facilities.*

- a. Halon replacement: Cost \$65,000. In progress...should be done end of Oct 16
- b. Hampton Fire exiting upgrade: Cost \$10,000. Completed.
- c. AAN Fire alarm and fire door installation: Cost \$20,000. Completion by December, 2016
- d. Mem Gym – New Bottle Filling Station & Custodial Room: Cost \$6000. Completion by Dec 16, 2016.
- e. Administration Building bottle filling station. Cost \$2500. Completed August, 2016
- f. Memorial Gym Emergency Generator Replacement: Cost \$20,000. Completion Spring, 2017.
- g. Heating Coil Replacements: Cost \$10,000. Numerous campus buildings... Ongoing
- h. Computer Room Upgrades: Cost \$20,000. Summer 2017 completion.
- i. Tunnel Street Crossings. Cost: \$1,500,000. Restoration/Replacement of tunnel lids at three crossings in 6th Street and Mall Tunnel sites are required to prevent injury and real property loss.
- j. Conduct Pavement Condition Index: Cost: \$10,000. Review all parking lot asphalt conditions to better understand deferred maintenance needs and plan accordingly.

Waypoint 1 metric targets for unit

Goal number	Selected Performance Measure	Unit Baseline Value	July 2017	July 2018	July 2019
1 – Safety & Operations Goal	Societal Impact	\$4.51M	Dependent	Upon	Funding
2 –Recruitment & Retention Goal	Enrollment	\$3.545M	Partially Dependent	Upon	Funding
3 – Facilities Operational Goal	Enrollment & Societal Impact	\$620,000	Dependent	Upon	Funding
4 – Deferred Maintenance Goal	Societal Impact	\$1.67M	Partially Dependent	Upon	Funding