

Cascaded Plan – Waypoint 1
1 July 2016 – 30 June 2019

Facilities – Division of Infrastructure

Long term focus which support the University Strategic Plan:

The work of Facilities supports all of 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 most campus users. But it is an activity which directly impacts the comfort, livability, and usefulness of a space, whether supporting transformative education, innovative research, or back-of-house operations 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. These efforts most directly support objectives within **Goal 3 Transform and Goal 4 Cultivate**.

One vexing challenge is the ever increasing desire for additional space by programs and units across campus. Increasingly, the aging spaces and 'historic' configurations of our buildings are at odds with modern needs and an increasing reliance upon rapidly changing technology and configurable space 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.

The expected growth of the university will demand 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.

Mapping and assessing long-term activities with respect to the strategic plan goals and priority institutional metrics (page 6 of university strategic plan):

| University Strategic Goal | Focus for unit? (Y or N) | Unit’s high priority activities to support and advance this goal | Corresponding measure of success (metrics and / or milestones) |
|---|-----------------------------|---|---|
| Innovate (especially terminal degrees) | N | | |
| Engage (especially Go-on rates) | N | | |
| Transform (especially Enrollment and Retention) | Y | Improve Operations, Safety, & Comfort Make Campus More Attractive & Inviting Improve Operational Efficiencies Address Life Safety & Deferred Needs | Focused project milestones Space Metrics Updated LRCDP Campus survey metrics |
| Cultivate (especially Work Environment and Inclusivity) | Y | Improve Operations, Safety, & Comfort Make Campus More Attractive & Inviting Improve Operational Efficiencies Address Life Safety & Deferred Needs | Focused project milestones Energy metrics |

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.)

There are a wide array of projects and initiatives to be undertaken in support of the University's strategic plan. Smaller projects can be accomplished within local resources, but the more impactful projects will typically require central/UBFC support or targeted funding through the state. Several key goals are outlined here:

Improve Campus Operations & Customer Safety & Comfort:

1. 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.
2. 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.
3. Support development and execution of several major capital projects. Projects currently in planning and design or on the horizon include: WWAMI-BTI renovation and expansion, the Idaho Arena, Classroom/Office Bldg, CAFÉ, the Northern Idaho Collaborative Education Facility, and University House.
4. 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.
5. 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.
6. Space Assessment Process and Capacity Study: Cost \$TBD. 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. Perform Capacity Study to inform the range of capital improvements needed as UI grows student enrollment.
7. Continued focus on campus energy improvements, seeking to reduce energy cost/sf. Replace interior lighting with LED fixtures; similar phased work is needed to improve outdoor lighting

Make Campus More Attractive And Inviting For Recruitment & Retention:

8. 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.
9. 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.
10. 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.
11. 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.
12. Wallace Courtyard: Cost \$380,000. Total courtyard renovation 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.
13. 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.
14. Update the Long Range Campus Development Plan to support the emerging academic cascaded plans and planned growth of the university.
15. Continued focused efforts to improve attractiveness of campus and first impressions for campus visitors.

Improve Facilities Operational Efficiency:

16. 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.
17. 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.
18. 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.

Continuously Address Life Safety Issues & Deferred Maintenance Projects:

19. Address deferred maintenance through ongoing effort to reinvest limited resources in buildings and systems best serving UI's strategic needs.
20. Identify key projects and seek State funding support for critical repair needs. Current priorities include repair of Swim Center tile and gutters, Ad Bldg exterior and interior repairs, Gibb Hall/LSS cooler repairs, Food Research Bldg ADA improvements, TLC carpet replacement, KUID Bldg addition, 7th Street pedestrian improvements, Renfrew Hall roof, and utility tunnel lid repairs.
21. Continue investment in campus classrooms, improving technology and the fit and finish to support flexible pedagogies. Improvements to Renfrew 111 and 112 in planning at this time.
22. 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:

For each numbered tactic on the prior page, please link to the appropriate strategic plan goal/objective and suggest a means of measuring progress over the course of the next three years (e.g. completion dates for milestones, specific measures of progress unique to your unit).

| Initiative Number | Strategic plan goal and objective supported | Proposed means to assess progress | Progress by July 2017 | Progress by July 2018 | Progress by July 2019 | Comments |
|-----------------------------------|---|---|---------------------------|-----------------------|-----------------------|----------------------------------|
| 1 – Historic Windows | 3 & 4 | \$ and project milestones | TBD | TBD | TBD | UBFC or PBF \$ required |
| 2 – Hartung Walk | 2, 3 & 4 | Project delivery milestones f – funding in place d – design complete c – construction complete | f | d, c | n/a | |
| 3 – Major Capital Proj's | 3 & 4 | Project delivery milestones | TBD | TBD | TBD | All depend on funding |
| 4 – Shuttle Conversion | 3 & 4 | Purchase of new vehicle | Purchase underway | Complete | n/a | |
| 5 – Bike Parking | 3 & 4 | Project delivery milestones | f, d | c | n/a | |
| 6 – Space/Capacity | 1, 3 & 4 | Project milestones | Space metrics defined | TBD | TBD | Capacity Study may rqr \$ |
| 7 – Energy Reduction | 4 | Energy use/sf (baseline 41.3 kBtu/sf) | 39.9 kBtu/sf | 38.5 kBtu/sf | 37.2 kBtu/sf | |
| 8 – 6 th /Deakin Entry | 2, 3 & 4 | Project delivery milestones | TBD | TBD | TBD | UBFC or PBF \$ required |
| 9 – Hwy 8 Frontage | 2, 3 & 4 | Project delivery milestones | TBD | TBD | TBD | UBFC or PBF \$ required |
| 10 – Pedestrian Mall | 3 & 4 | Project delivery milestones | TBD | TBD | TBD | UBFC or PBF \$ required |
| 11 – Lot 35 paving | 2, 3 & 4 | Project delivery milestones | TBD | TBD | TBD | UBFC \$ requested |
| 12 – Wallace Courtyard | 3 & 4 | Project delivery milestones | complete | n/a | n/a | |
| 13 – Trolley Replacemt | 2 & 4 | Purchase of new vehicle | TBD | TBD | TBD | UBFC \$ requested |
| 14 – Update LRCDP | 1, 3 & 4 | Acceptance by Regents | 1 st iteration | Ongoing | Ongoing | |
| 15 – Attractive Campus | 3 & 4 | Survey results – baseline (1 – 5) a. Grounds 3.95 b. Buildings 3.86 | 4.00 3.90 | 4.05 4.00 | 4.10 4.05 | |
| 16 – FAMIS Upgrade | 1, 3 & 4 | \$ and project milestones | Assessment underway | Procurement underway | Installation Complete | Infrastructure \$ support needed |
| 17 – Apprntice/Interns | 1, 3 & 4 | \$ and project milestones | Partners in development | Program defined | Active Program | |
| 18 – Labor Pool | 1, 3 & 4 | \$ and positions in place | \$ in place | n/a | n/a | UBFC \$ requested |
| 19 – Defer Maintnce | 1, 3 & 4 | Reinvestment Matrix | update matrix | update matrix | update matrix | |
| 20 – A&R needs list | 3 & 4 | \$ and repair needs list | Update A&R | Update A&R | Update A&R | State PBF \$ required |
| 21 – Classroom Impvmt | 3 & 4 | \$ and project milestones | Ongoing | Ongoing | Ongoing | Central \$ required |
| 22 – Pavement Index | 3 & 4 | Project milestones | ID funds | complete | n/a | |