

# University of Wisconsin System Administration



All Agency Projects Program

## All Agency Projects Program

A targeted program addressing the maintenance, repair, renovation, and minor remodeling needs for existing facilities, site improvements, and site utility systems

## All Agency Projects Funding

- ❑ funding is categorically enumerated
- ❑ requests submitted by Agency through biennial capital budget process
- ❑ funds released at monthly State Building Commission meetings
- ❑ UW System receives biennial funding target from Division of State Facilities

TERMINOLOGY

Capital Asset Types

- ❑ Building Foundation
- ❑ Building Envelope
- ❑ Building Interior
- ❑ Building Systems
- ❑ Equipment/Furnishings
- ❑ Special Construction
- ❑ Site Work

**Capital Assets:** distinct building systems, sub-systems, assemblies, or components within physical plant

**Capital Projects:** construction, remodeling, or renovation projects creating and/or maintaining capital assets

Capital Project	Low \$ Limit	High \$ Limit
Major Project	\$500K *	NONE
All Agency Project	\$150K	\$5M **
Small Project	\$5K	\$150K

\* = applies to projects with new space, significant remodeling, and/or utility expansion

\*\* = applies to projects without new space, significant remodeling, and/or utility expansion

## TERMINOLOGY

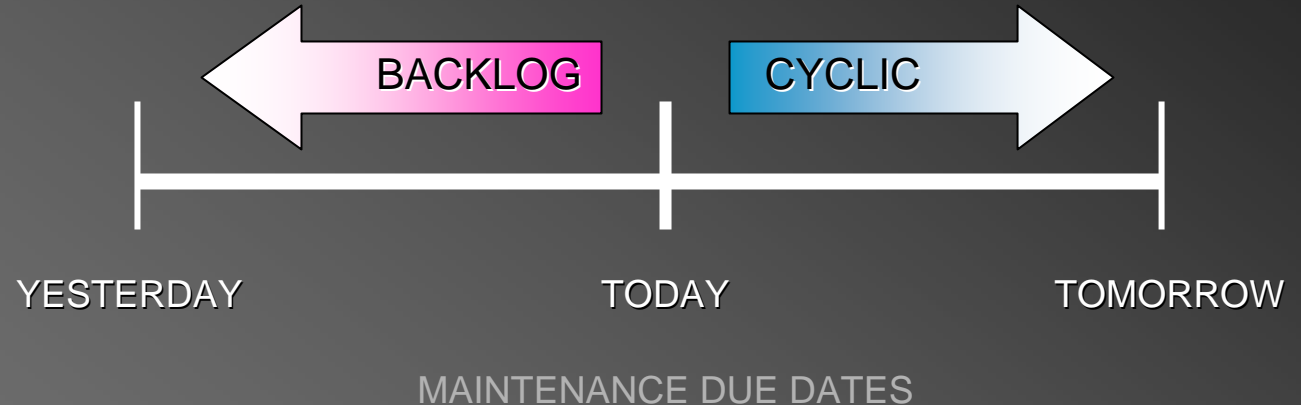
### Cyclic Maintenance

- estimated or projected useful life term and associated repair or replacement costs
- future capital budget funding requirements
- capital assets have multiple useful lives over the useful life of a facility

### Maintenance Backlog

- useful life has expired
- current capital budget funding requirements
- acceptable & expected to have some level of maintenance backlog

**Cyclic Maintenance:** regular repair and/or replacement above and beyond standard operational maintenance costs



**Maintenance Backlog:** non-funded cyclic maintenance items at, or past, their useful life

## BUILDING CHRONOLOGY

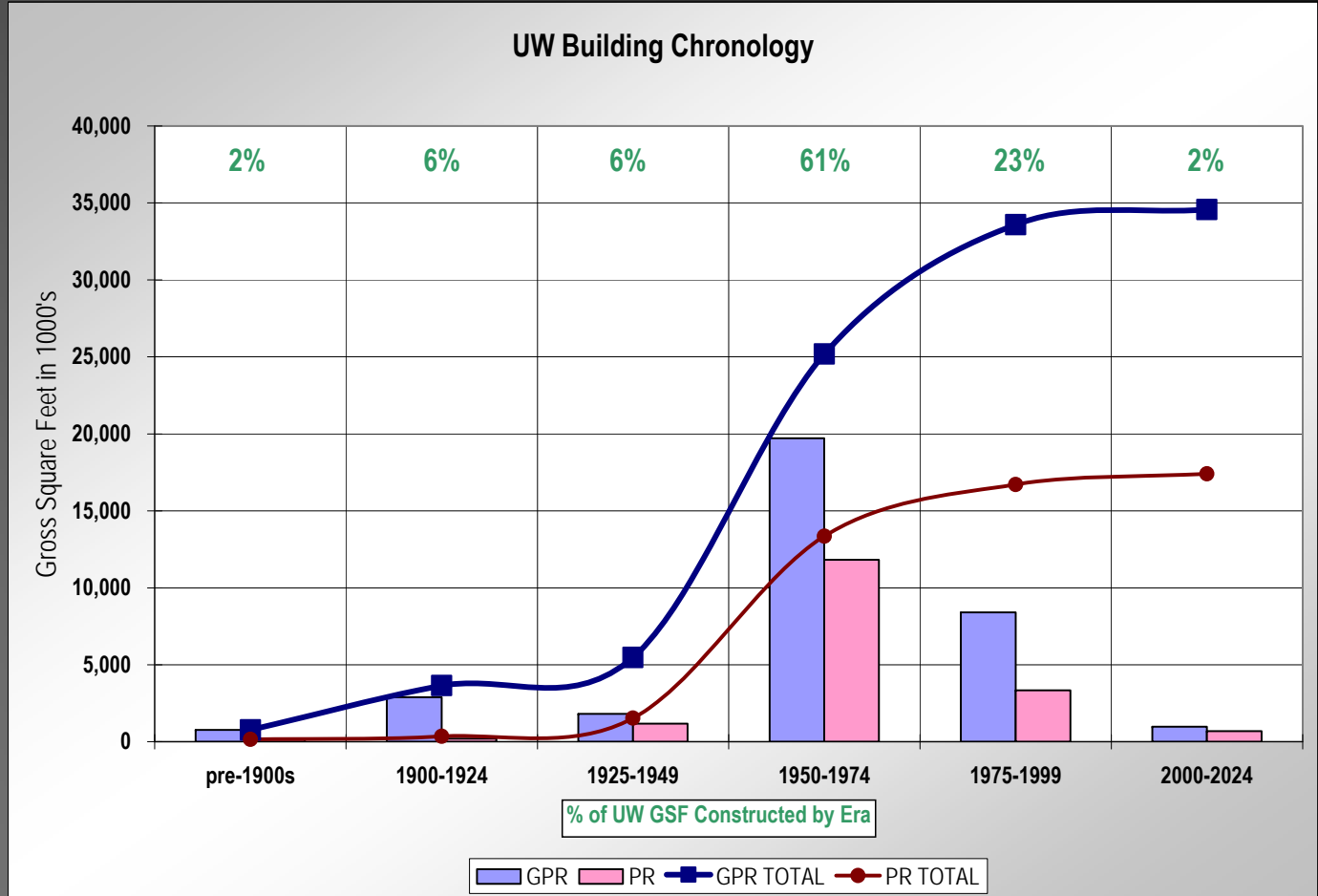
□ 75% of UW buildings are more than 30 yrs old

□ 60% of capital assets have a life expectancy less than 30 yrs

□ 85% of capital assets have a life expectancy less than 50 yrs

□ capital assets are failing at a rate greater than resources are made available to address maintenance in a timely manner

□ All Agency Projects, as currently defined, are not a solution to this growing maintenance need



**FAST FACTS - GPR**

**2003-05**

\$144M Requested

\$101M Funded

**\$ 43M Deferred (30%)**

**2005-07**

\$254M Requested

\$103M Funded

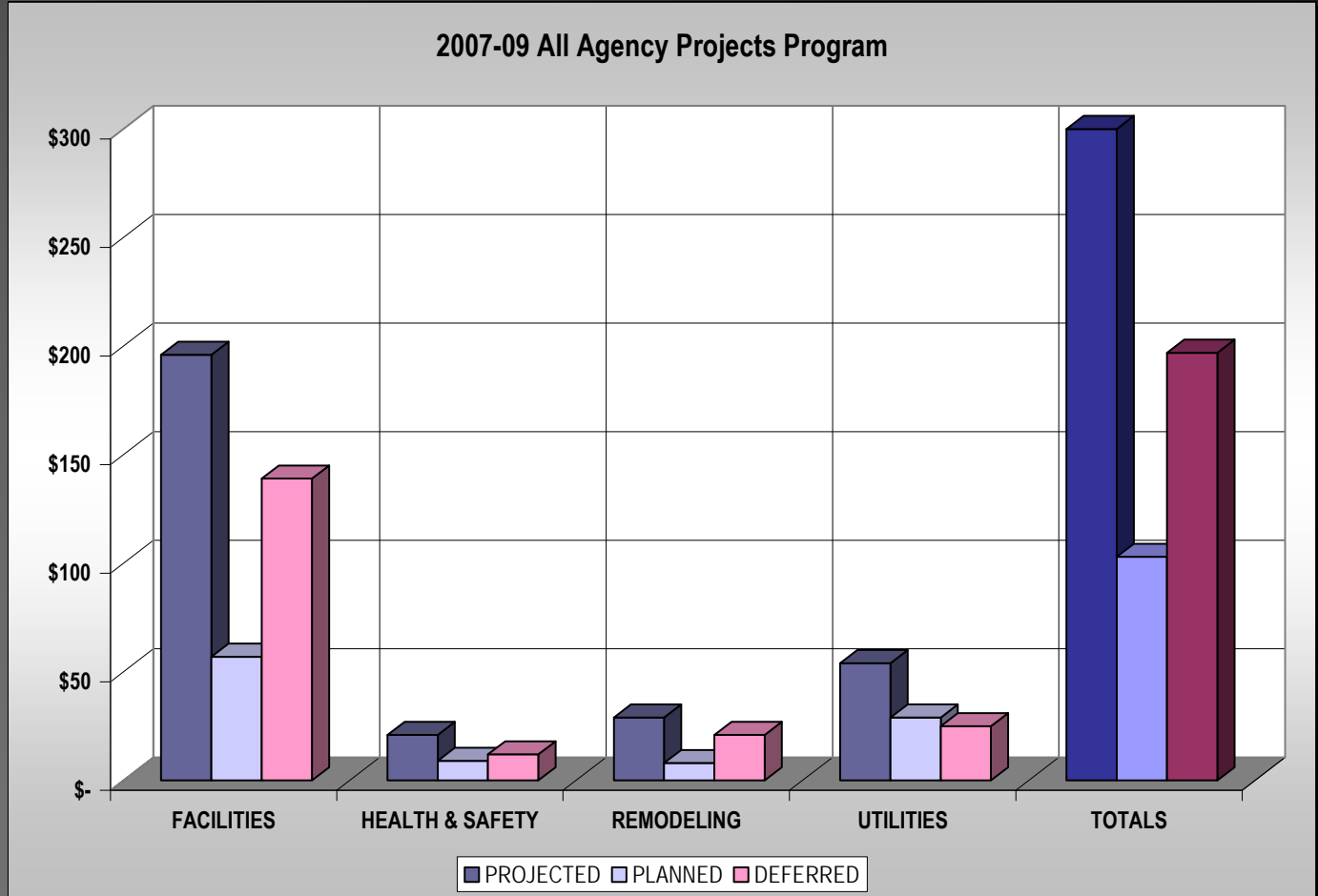
**\$151M Deferred (59%)**

**2007-09**

\$300M Projected

\$103M Planned

**\$197M Deferred (66%)**





## MAINTENANCE PLANNING

□ hundreds to thousands of maintenance issues are identified through the planning process

□ maintenance issues are organized by building or location and capital asset type to facilitate comprehensive solutions

□ maintenance issues are filtered for relevance, priority, and impact when project solutions are defined and developed

□ All Agency projects address the most critical maintenance issues at each institution



## FUNDING PRIORITIES

### Priority #1 Examples

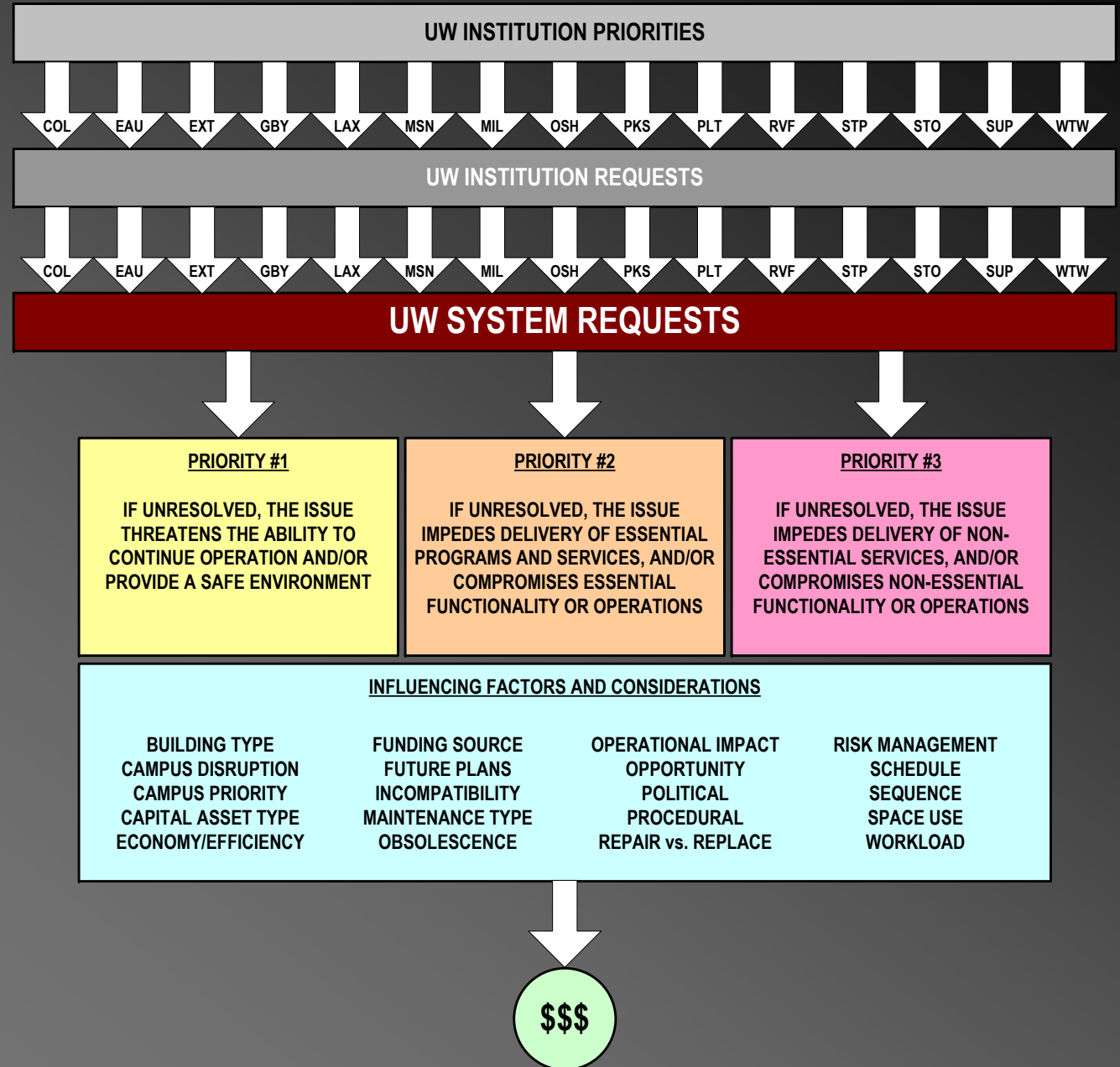
- code compliance, building integrity, health and safety, utility capacity

### Priority #2 Examples

- Programs: academic, dining, housing, library
- Functions: accessibility, accreditation, energy efficiency, environmental control, technology

### Priority #3 Examples

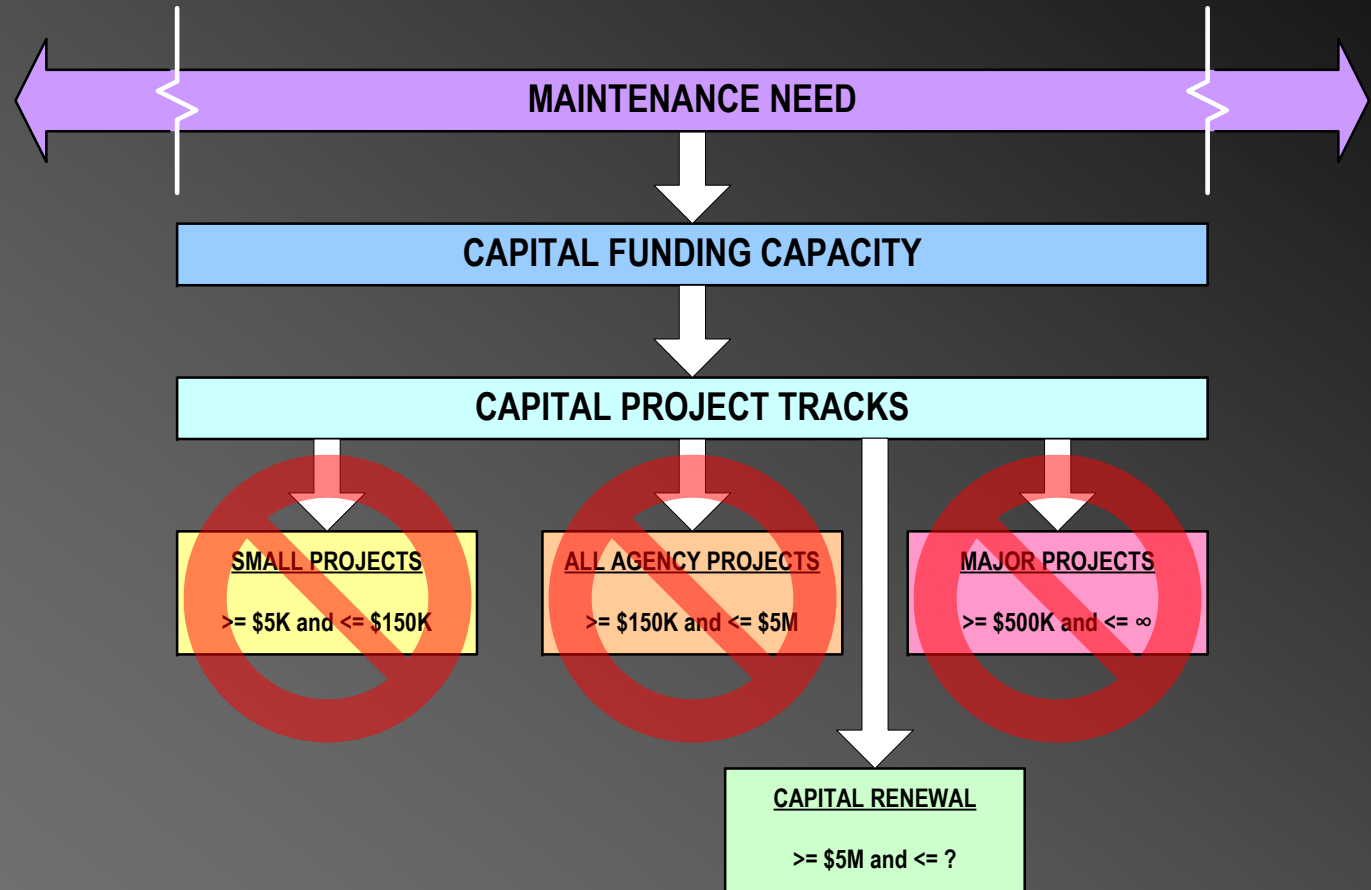
- Programs: athletics, day care, parking
- Functions: adjacency, aesthetics, circulation, storage, wayfinding





**WHAT NOW?**

# Capital Projects and Maintenance: How to Make Progress?



## Small Projects

- limited scope & budget
- “band-aid” approach
- too small to make real progress on maintenance

## All Agency Projects

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- “band-aid” approach
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## Major Projects

- long lead time
- not agile or flexible
- maintenance need does not compete well against program needs