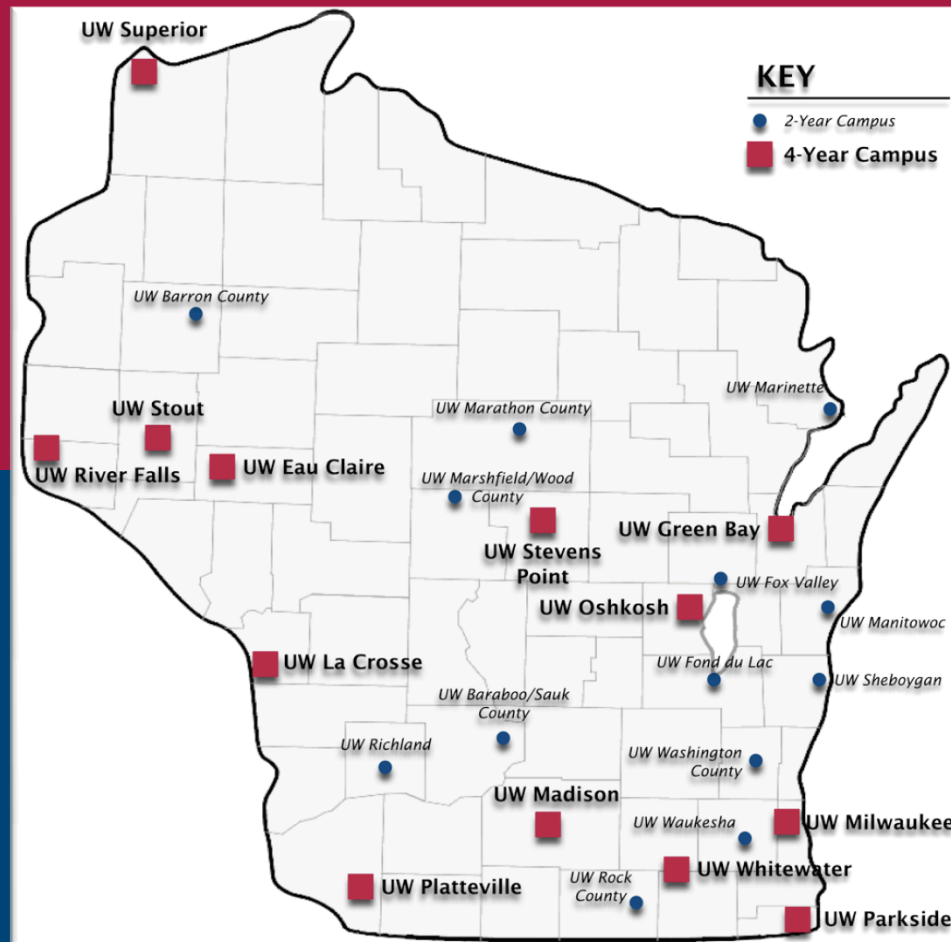


# University of Wisconsin System



## All Agency Projects Program

# Overview

## All Agency Projects Program

Addresses the maintenance, repair, renovation, and minor remodeling needs for existing facilities, site improvements, and site utilities

## All Agency Projects Funding

- ❑ funding is categorically enumerated, not specific projects
- ❑ requests submitted by Agency through capital budget process
- ❑ funds released at monthly Building Commission meetings
- ❑ Agencies receive biennial funding target from DSF

# Capital Budget

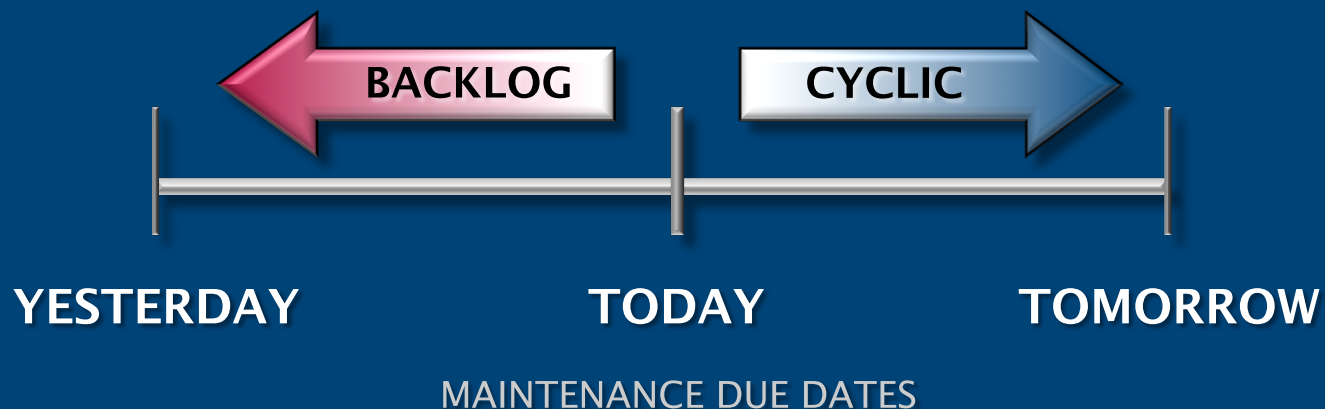
**Capital Assets:** distinct building systems, sub-systems, assemblies, or components within physical plant

**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

# Maintenance

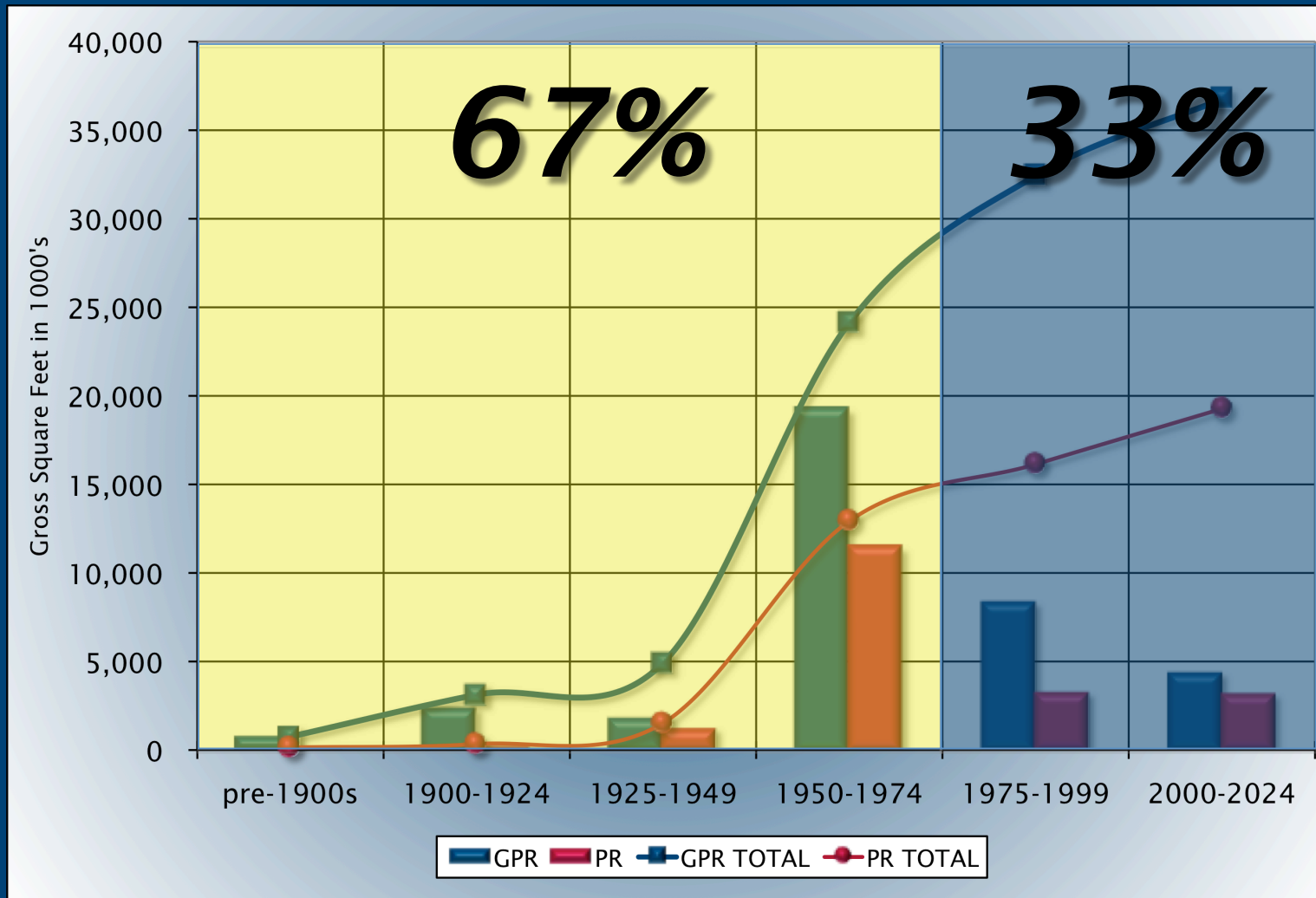
**Cyclic Maintenance:** regular repair and/or replacement above and beyond standard operational maintenance costs



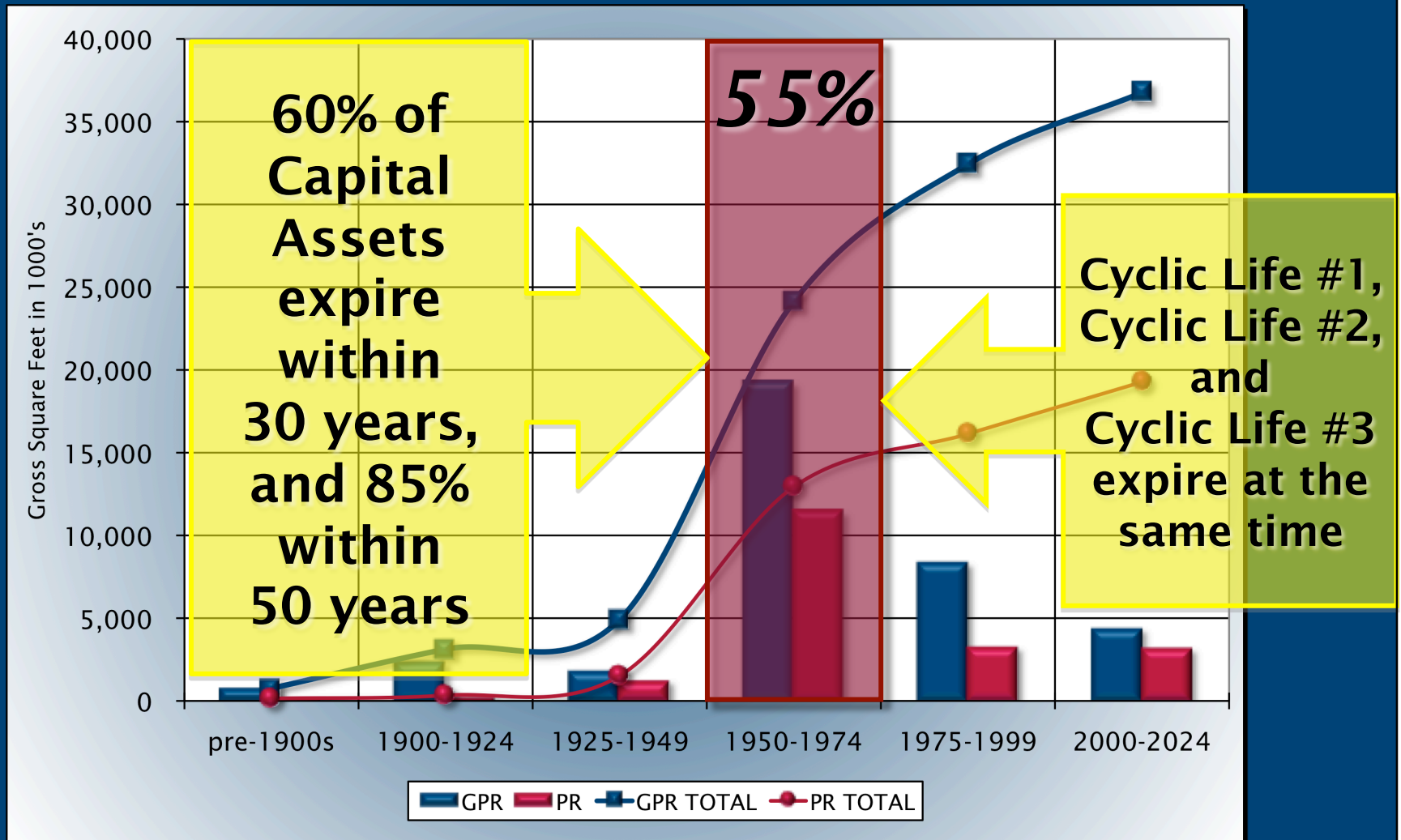
**Maintenance Backlog:** non-funded cyclic maintenance items at, or past, their useful life



# Building Chronology



# Building Chronology





# Capital Assets

*Site Improvements*



*Exterior Envelope*



*Site Utilities*



*Mechanical*



*Electrical*



*Plumbing*



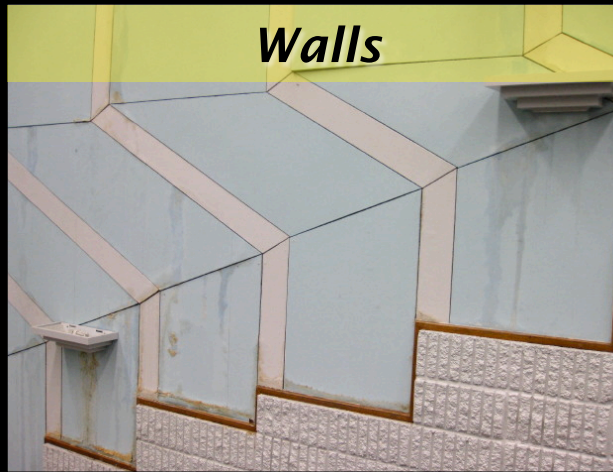


# Capital Assets

**Flooring**



**Walls**



**Windows**



**Central Plants**



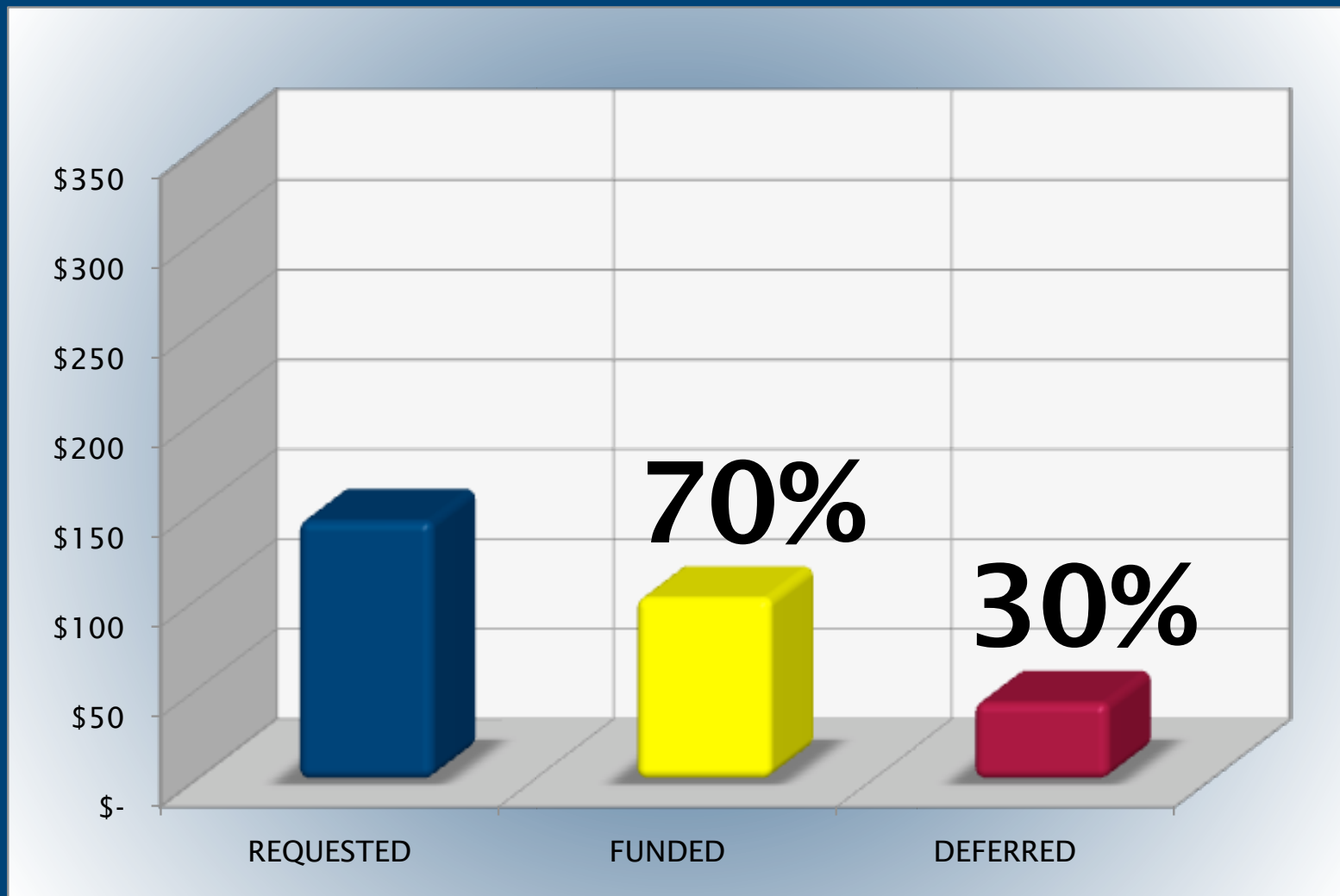
**Energy Conservation**



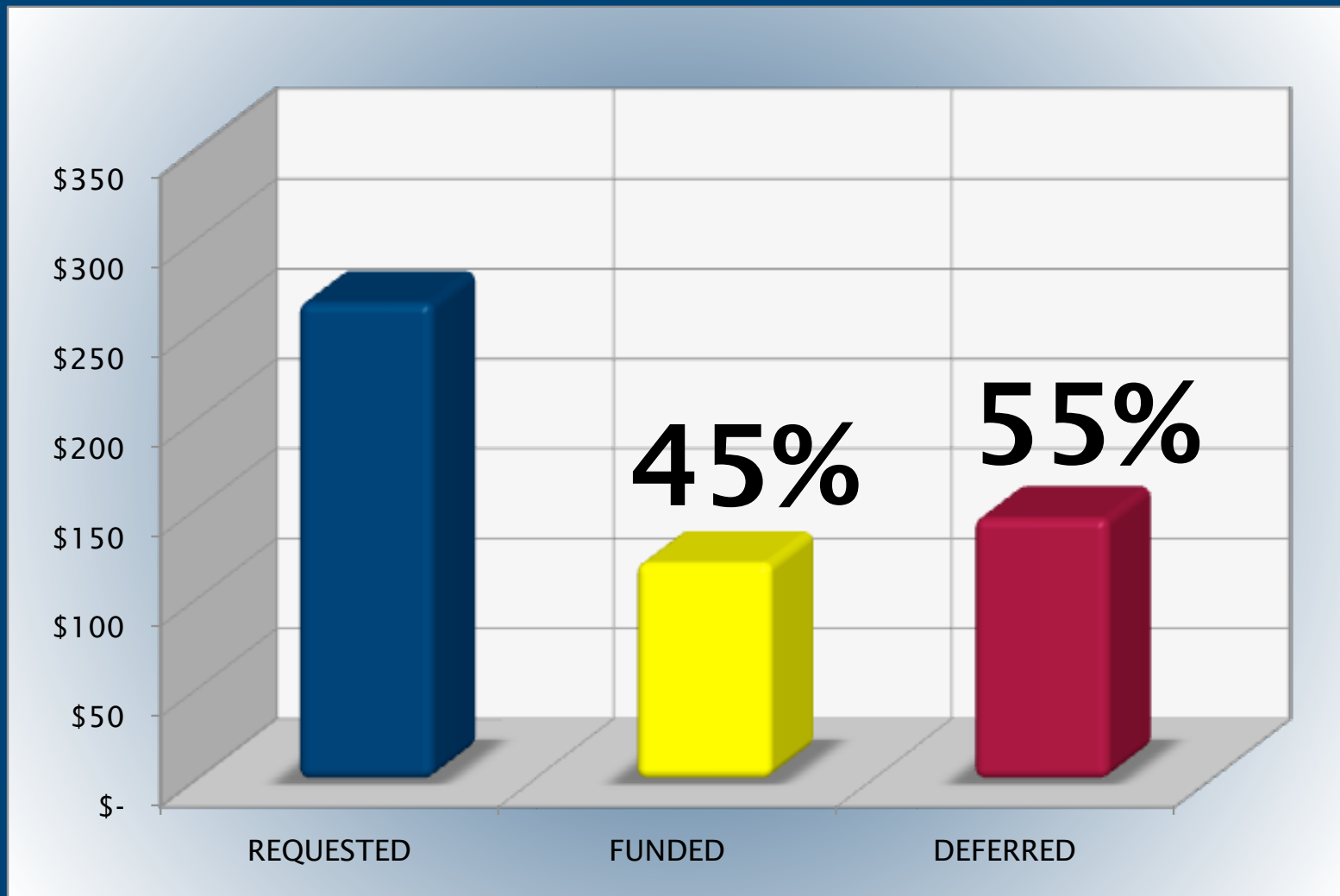
**Central Utilities**



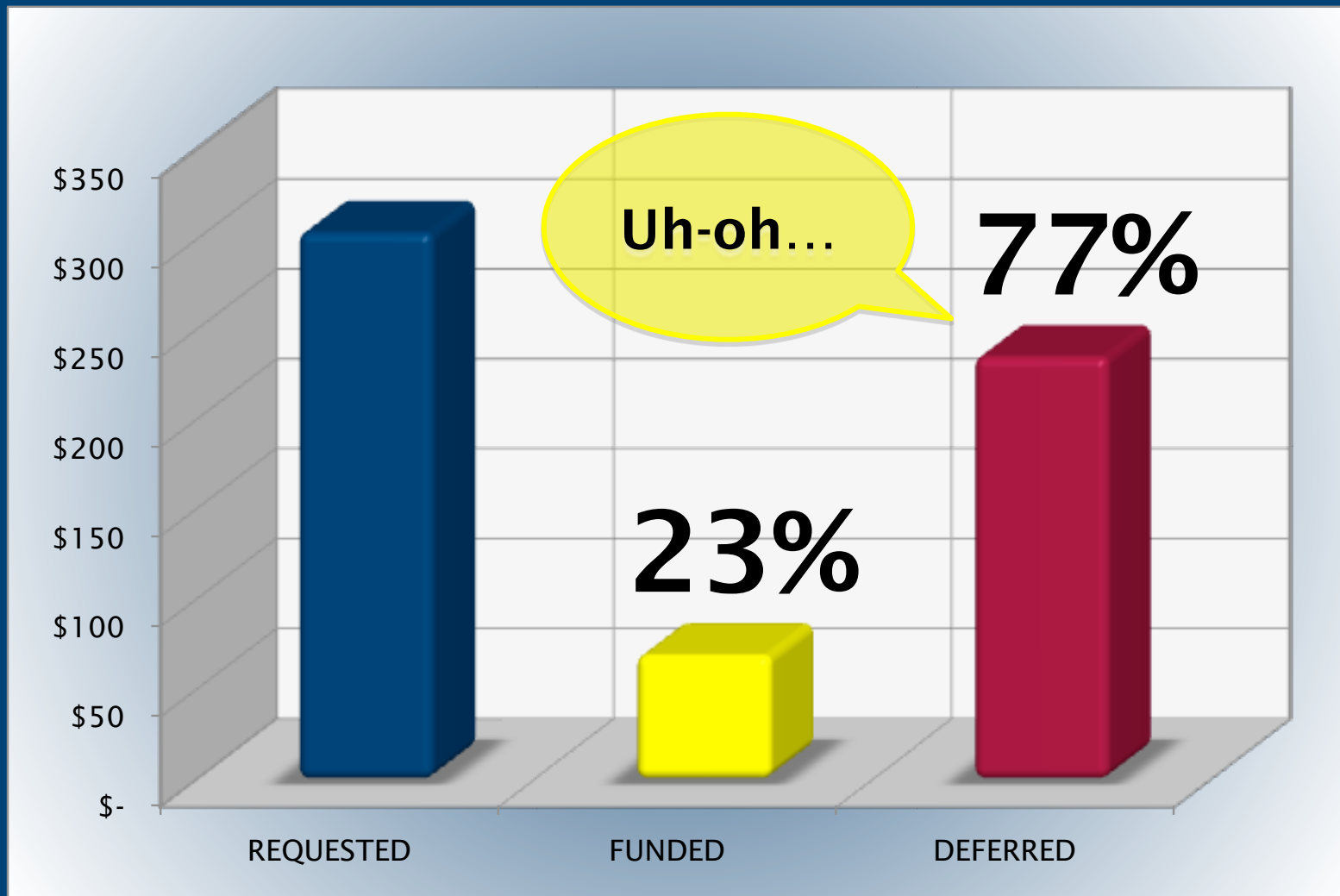
# 2003 – 05 Summary



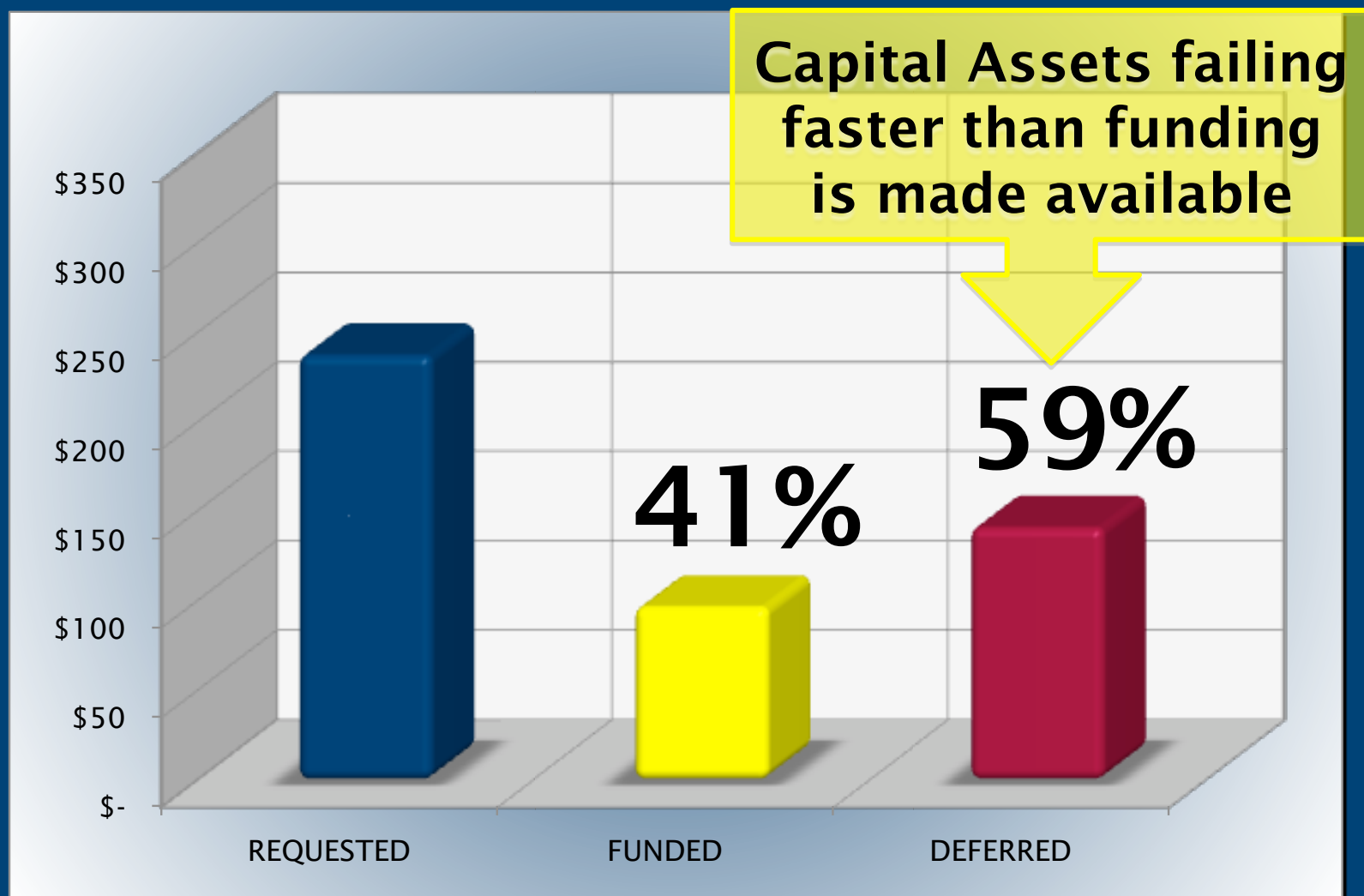
# 2005 – 07 Summary



# 2007 – 09 Summary



# 2003 – 09 Average





2003 - 2005

	FACILITIES	HEALTH and SAFETY	REMODELING	UTILITIES
REQUESTED	\$73M	\$13M	\$12M	\$46M
FUNDED	\$57M	\$9M	\$5M	\$30M
DEFERRED	\$16M	\$4M	\$7M	\$16M

2005 - 2007

	FACILITIES	HEALTH and SAFETY	REMODELING	UTILITIES
REQUESTED	\$161M	\$19M	\$23M	\$62M
FUNDED	\$70M	\$9M	\$10M	\$31M
DEFERRED	\$91M	\$10M	\$13M	\$31M

2007 - 2009

	FACILITIES	HEALTH and SAFETY	REMODELING	UTILITIES
REQUESTED	\$179M	\$20M	\$43M	\$62M
FUNDED	\$45M	\$11M	\$0M	\$13M
DEFERRED	\$134M	\$9M	\$43M	\$49M

# Remodeling



## Fast Facts

- ❑ \$ 0 minor remodeling in 2007-09
- ❑ \$43 million of deferrals in 2007-09
- ❑ \$ 7 million funding total in 2009-11
- ❑ Minor remodeling a program casualty



## Opinion

- ❑ Maintenance alone doesn't meet needs
- ❑ Not meeting functional needs
- ❑ Planning has been stifled
- ❑ Program needs to be redefined

# Utilities



## Fast Facts

- ❑ \$13 million funded in 2007-09
- ❑ \$49 million of deferrals in 2007-09



- ❑ \$20 million PR Cash requirement



## Concerns for Central Utility Fund

- ❑ \$ 4 million/year PR Cash not sufficient
- ❑ \$13 million PR Cash in planning today
- ❑ PR Bonding option costs students more
- ❑ Utility projects unknown fee impact

# Things to Remember

## All Agency Projects Program

- ❑ All Agency Projects maintain Capital Assets
- ❑ Capital Assets are failing faster than funding is made available
- ❑ Minor remodeling needs are not being met
- ❑ Utility needs and cost are rising, which impacts PR funding

## Capital Project Tracks Gap

**Smalls:** limited scope and budget, too small to make an impact

**All Agency:** limited scope and budget, stiff competition

**Majors:** long lead times, not agile or flexible, stiff competition

# Conclusions



# How To Make Progress

## All Agency Projects Program Improvements

1. Eliminate arbitrary, antiquated cost accounting barriers
2. Combine all minor remodeling programs into one for maximum impact and flexibility
  - ❑ All Agency Projects Program
  - ❑ Classroom/IT Program
  - ❑ Laboratory Modernization Program
3. Categorically enumerate capital renewal funding
  - ❑ Prioritize and implement capital renewal projects as part of the All Agency Projects Program