

Facility Advisory Committee

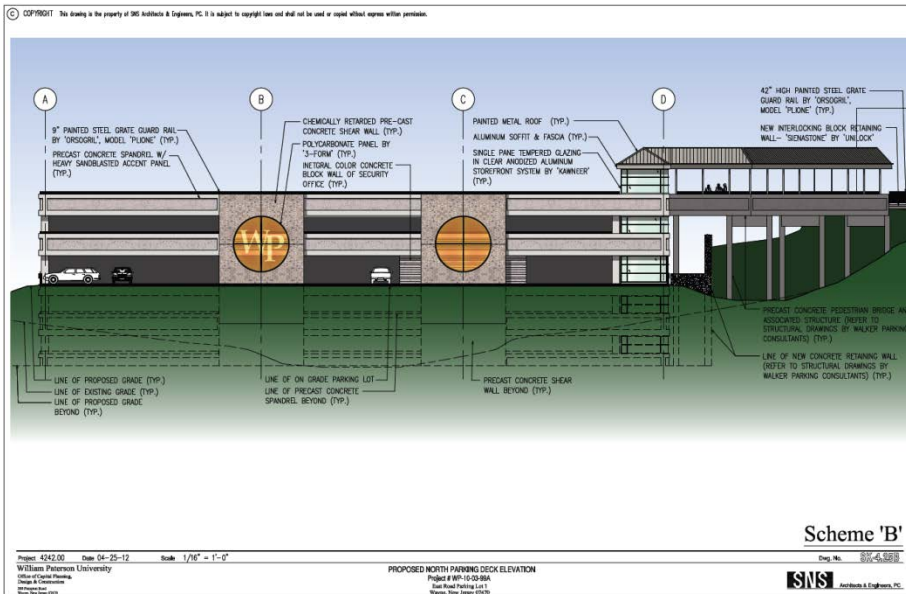
May 5, 2014

Strategic Plan Goals: Goal IV.C

- “Update the University’s current **facilities master plan** to ensure that the campus is welcoming and fully modernized.”
 - Academic Zone Plan Implementation
 - Parking Garage
- “Address the University’s needs for additional smart **classrooms, student common space and offices.**”
- “Utilize a **traffic study** begun in Fall 2011 to analyze traffic patterns to determine if a redesign of major access points and internal drives”
- “Modernize existing **residence halls** and possible construction of additional residences.”
- “Design all construction and renovation projects to be **environmentally sound**, use at least a significant proportion of recycled materials in such projects and ensure maximum energy-efficiency in campus buildings.”
- “Seek to reduce costs and enhance the campus experience of faculty, staff, students and visitors through a continuous, on-going program of **productivity increases.**”

Capital Planning

Parking Garage



FY14 Goal: Parking Garage (Budget \$26.7 million, substantial completion by June 1, 2014). Complete construction of the Parking Garage by next summer. Substantial completion has been delayed until September 2014.

FY15 Goal: Substantial completion to use Parking Garage by September 1, 2014.

Post Garage Construction Considerations: Gateway to New Academic Building, Paving, Ben Shahn Circle, Operations Roll Out, Budgeting, Shuttle.

Bridge to North Plaza at SHE



East Facade



50% of Precast Complete



04/28/2014



New Academic Building

Strategic Plan Goal IV.C: “Update the University’s current facilities master plan to ensure that the campus is welcoming and fully modernized.”

FY2014 Goal: New Academic Building/Coach House Demo/Site Package (Budget \$40 million):

1. Complete design and initial DCA submission by July 1, 2014. **Completed in January 2014!**
2. Commence Demolition of the Coach House. **Complete in December 2014.**
3. Bids received within budget. Construction expected to start by June 2014.



New Academic Building

Strategic Plan Goal IV.C: “Update the University’s current facilities master plan to ensure that the campus is welcoming and fully modernized.”

FY15 Goal: Progress construction for completion in FY2016, including completing the foundations and super-structure and making watertight. Maintaining project budget at \$40 million. Develop RFP for AV Systems.

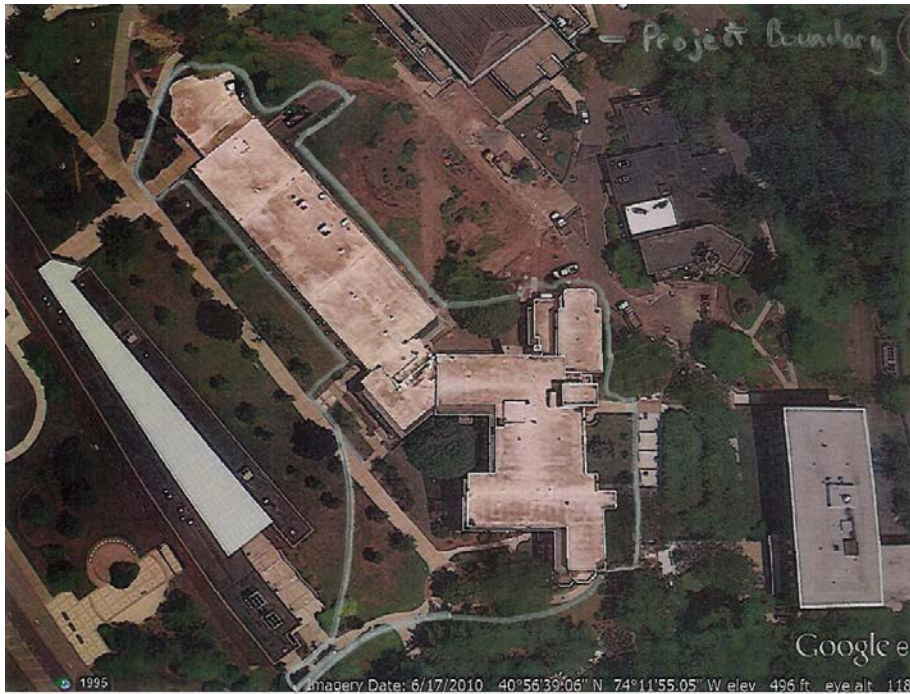
Construction Cost 2014

	New Academic Building	National Median
	Completed in 2016	Completed in 2014
Size - square feet	80,253	68,000
Cost	\$29,500,000	\$30,000,000
Cost psf	\$368	\$397
Cost w/contingency	\$32,450,000	
Cost psf w/cont.	\$404	

Source: College Planning and Management, 2014 Annual College Construction Report, February 2014

Based on a sample size of 67 Buildings

Hunziker Hall and Wing



Strategic Plan Goal IV.C: “Update the University’s current facilities master plan to ensure that the campus is welcoming and fully modernized.”

FY14 Goal: Completed Pre-programming, Architectural Selection, Start Design. **Need to define stakeholder engagement before starting design.**

FY15 Goal: Complete Schematic, Design Development, and 90% Documents.

Residential Zone Plan



Strategic Plan Goal IV.C: “Modernize existing residence halls and possible construction of additional residences”

FY14 Goal: Complete Residential Zone Plan.
Complete

FY15 Goal: Elevator renewal at Pioneer/Heritage;
New Chiller at Hillside Hall.

Other Projects

Strategic Plan Goal IV.C: “Accelerate the renovation and maintenance of selected critical facilities.”

FY14 Goal: Ensure that smaller projects on the FY14 list are completed as scheduled.

1. Complete Shea Recital Hall & Auditorium, Veterans Center, and Gaede Hall practice rooms by the end of the Fall Semester. **Completed before start of Spring Semester.**
2. Other projects include Locker Facility HVAC, Hobart Manor Exterior, Raubinger Window Replacement, Atrium Exterior, Paving, Academic Area Improvements. **Completed**

Other Projects – FY15 Goals

Project Name	FY15	Project Completion
	Proposed	
	Expenditures	
Annual Repair & Renovation Projects		
Academic Interior and Classroom Improvements	\$200,000	Ongoing
Atrium Roof and Exterior Repairs	\$106,000	by October 2014
Ben Shahn Chiller Replacement	\$175,000	by October 2014
Ben Shahn Roof and Exterior Repairs	\$530,000	by October 2014
Football Field Bleaches	\$125,000	by Spring 2015
Hillside Chiller	\$125,000	by September 2014
Hobart Manor Windows & Roof - Phase II	\$170,000	by December 2014
Infrastructure Improvements	\$100,000	Ongoing
Pompton Road Bridge	\$275,000	by September 2014
Rec Center Roof	\$800,000	By November 2014
Roadway and Sidewalk Improvements	\$250,000	Ongoing
Shea Auditorium HVAC	\$650,000	by September 2014
Traffic Study Recommendations	\$150,000	by September 2014
Valley Road Chiller	\$175,000	by December 2014
Wightman Gym HVAC	\$170,000	by September 2014
Wightman Pool Repairs	\$450,000	by September 2014
Window Replacement - Academic Buildings	\$650,000	Ongoing
Total	<u>\$5,101,000</u>	

Selected Critical Facilities

- FY13-FY15 Shea and Wightman
- FY15-FY18 Overlook, Ben Shahn, Hunziker
- Athletic and Recreational Facilities
- Campus Water and Sewer Infrastructure
- Campus Fire Alarm Infrastructure
- Campus Master Plan Status

Shea Center Projects

Completed Projects: Shea Center	Comp. Date	Cost
Sound Studio Acoustics	8/4/04	\$729,377
Shea Center Electrical Upgrade	6/20/05	\$229,971
Shea Center Roof	1/23/13	\$657,475
Shea Center - Plaza Renovation	4/4/13	\$311,663
Shea Center - Recital Hall	11/1/13	\$1,600,000
Shea Auditorium Seating, Lighting, Flooring	3/1/13	\$500,000
Gaede Hall Music Practice Rooms	1/15/14	\$450,000
Classroom and Academic Improvements	1/15/14	\$75,000
Current Projects:	Est. Comp.	Est. Cost
Shea Center - Security Improvements	9/1/14	\$50,000
Shea Windows and Doors	9/15/14	\$296,000
Shea AC-4 Replacement	11/1/14	\$300,000
Shea Music Bathrooms Renovation	7/1/14	\$20,000
Total		\$5,219,486

Wightman Gym Projects

Completed Projects: Wightman Gym	Completion Date	Cost
Roof Replacement	4/30/12	\$710,000
Renovation Phase I	6/30/12	\$200,000
Hallway Interiors/Asbestos Abatement		
New Bleachers		
Window Cleaning		
Upgrade Basketball Hoists and Dividers		
Main Gym Painting, Ceiling, Wall Pads		
Pool Bleacher Refurbishment		
Pool Lighting		
Electrical Service Upgrade (via Garage)	7/1/13	\$170,000
Refinishing of Gym Floors	8/1/13	\$22,000
Exterior Repairs	9/1/13	\$25,000
New ADA Lift for Pool	9/1/13	\$10,000
Current Projects:	Est. Completion	Est. Costs
Natorium Ventilation and HVAC Controls	8/15/14	\$150,000
Natorium Painting	8/15/14	\$200,000
Pool Grouting and Other Repairs	8/15/14	\$100,000
Natorium Window Replacement	9/1/14	\$50,000
Total		\$1,637,000

What is the ACUPCC?

What does it mean?

How do I find out?



AMERICAN COLLEGE & UNIVERSITY
PRESIDENTS CLIMATE COMMITMENT

Strategic Plan Goal IV.C: “Design all construction and renovation projects to be environmentally sound, use at least a significant proportion of recycled materials in such projects and ensure maximum energy-efficiency in campus buildings.”

FY14 Goals: Design New Academic Building to LEED Gold Standards. Demolish Coach House with LEED Recycling Standards. LED’s in Garage. Reforestation Award.
Complete.

FY15 Goals: Complete Garage Reforestation; Install LED Lights for Garage Project; Design Hunziker to LEED Gold Standard; Identify if there is an ESIP that will be cost beneficial. P4P rebates for NAB is \$136,000.

Solar Generation Update

- Total of \$500,000 saved through January 2014
- Aggregate savings less than anticipated because of falling or stable energy costs
- Array is providing the advertised capacity
- Will continue to monitor opportunities for additional facilities
- Snow removal protocol
- Through December 2013, 11 MW have been generated:
 - 1980 metric tons of Carbon Dioxide eliminated

Strategic Plan Goal IV.C: Address the University's needs for additional smart classrooms, student common space and offices.

Learning Spaces and Facilities Advisory Committees

Goals through FY18 in the Academic Zone:

10 new smart classrooms (39 renovated)

275 more seats (1500 renovated)

16,000 sf of general instruction space (36,000 renovate)

increase station size to 23 sf (from 16 sf)

New Academic Building:

5,000 sf lobby

4 large and 7 small group study areas

Roof Terrace

Exterior Plaza with seating

Hunziker Renovation – similar goals to be confirmed

Strategic Goal IV.C: “Utilize a traffic study begun in Fall 2011 to analyze traffic patterns to determine if a redesign of major access points and internal drives”

Parking Committee:

Parking Garage (post occupancy evaluation)

Campus Wayfinding Signs to Garage

Shuttle Route Modifications

Turning Lane at West Overlook and College Road

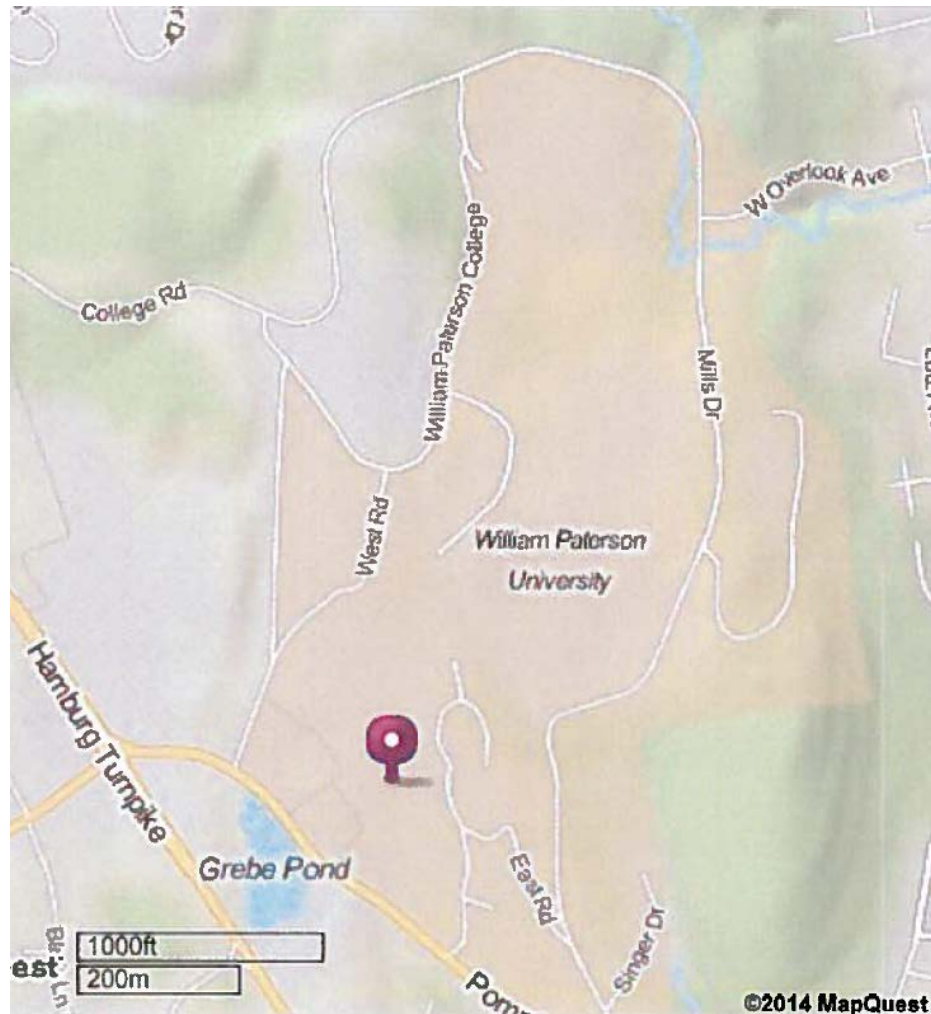
Traffic Light at West Overlook and Belmont

Eliminate Veritans when Garage is complete

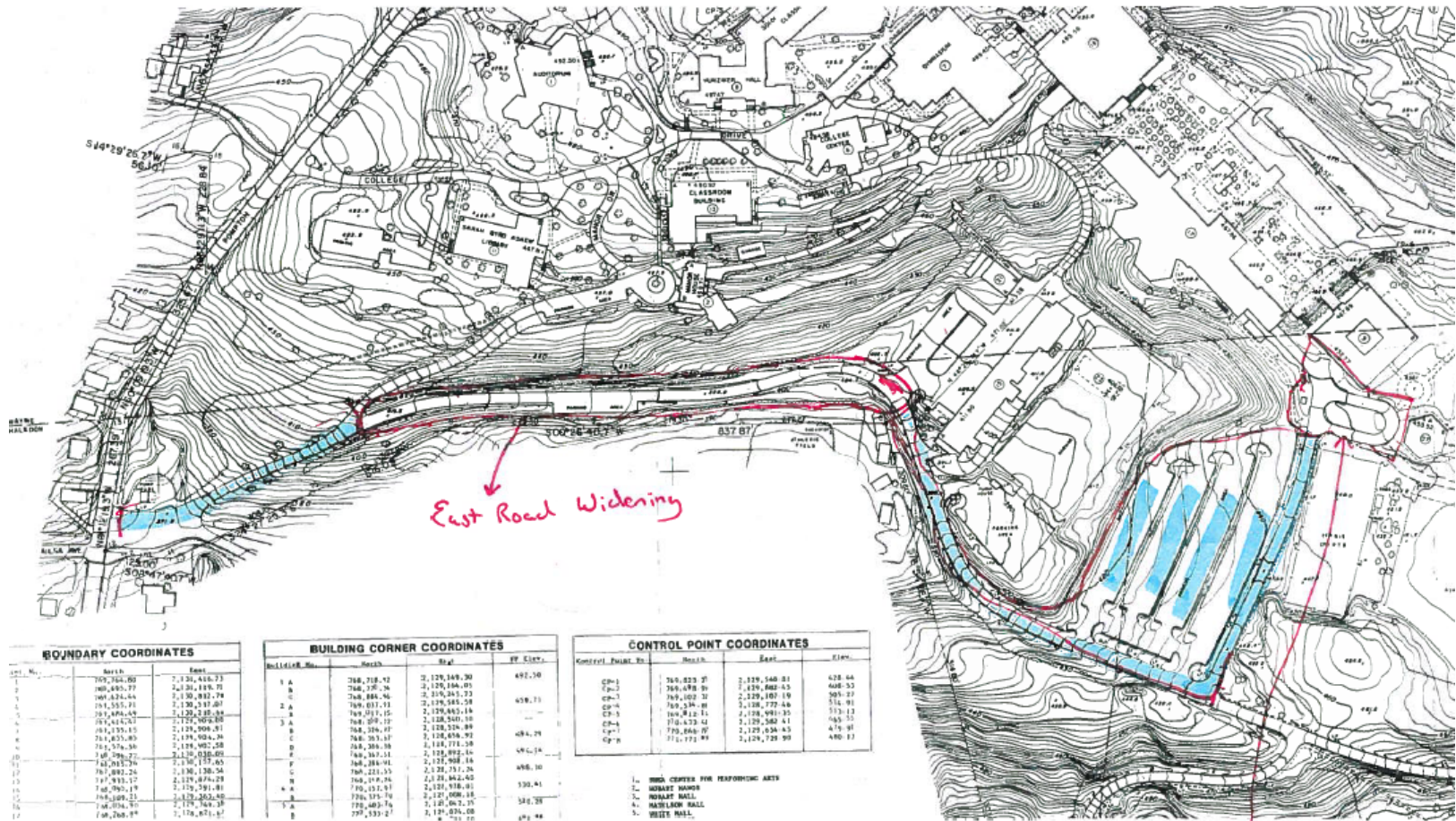
Rename Mills Drive and East Road to University Drive

Construction of New Academic Building

University Drive



Transportation Projects



BOUNDARY COORDINATES		
Point No.	North	East
1	100,685.00	2,120,416.73
2	100,685.77	2,120,189.71
3	100,624.44	2,120,082.74
4	100,555.71	2,120,185.00
5	100,494.48	2,120,287.88
6	100,415.24	2,120,400.00
7	100,355.15	2,120,509.51
8	100,295.80	2,120,624.24
9	100,236.36	2,120,740.00
10	100,176.90	2,120,855.00
11	100,117.44	2,120,970.00
12	100,057.98	2,130,130.54
13	100,000.00	2,130,290.00
14	100,000.00	2,130,450.00
15	100,000.00	2,130,610.00
16	100,000.00	2,130,770.00
17	100,000.00	2,130,930.00
18	100,000.00	2,131,090.00
19	100,000.00	2,131,250.00
20	100,000.00	2,131,410.00

BUILDING CORNER COORDINATES			
Building No.	North	East	BY Elev.
1 A	768,218.12	2,120,149.30	492.50
B	768,230.26	2,120,186.05	
C	768,244.76	2,120,221.23	
2 A	769,031.01	2,120,585.58	459.71
B	769,071.15	2,120,643.16	
3 A	768,009.10	2,120,500.50	
B	768,026.47	2,120,516.89	484.24
C	768,053.17	2,120,536.99	
D	768,084.38	2,120,564.00	494.54
E	768,117.11	2,120,592.44	
F	768,154.01	2,120,624.00	
G	768,194.01	2,120,658.16	496.30
H	768,233.35	2,120,701.26	
I	768,279.24	2,120,742.65	500.41
J	770,037.01	2,130,918.01	
K	770,075.70	2,130,959.68	543.70
L	770,110.74	2,131,004.25	
M	770,153.27	2,131,054.00	545.44

CONTROL POINT COORDINATES			
Control Point No.	North	East	Elev.
CP-1	769,023.97	2,120,548.81	478.44
CP-2	769,078.90	2,120,602.43	468.53
CP-3	769,102.37	2,120,610.19	500.27
CP-4	769,136.88	2,120,722.48	516.91
CP-5	769,182.11	2,120,980.35	553.13
CP-6	770,073.42	2,120,560.41	486.55
CP-7	770,066.00	2,120,634.43	478.91
CP-8	770,171.89	2,120,728.90	490.17

- 1. BUILD CORNER FOR RESPONDING ARTS
- 2. ROHAT HALL
- 3. HAZEL HALL
- 4. HAZEL HALL
- 5. WHITE HALL

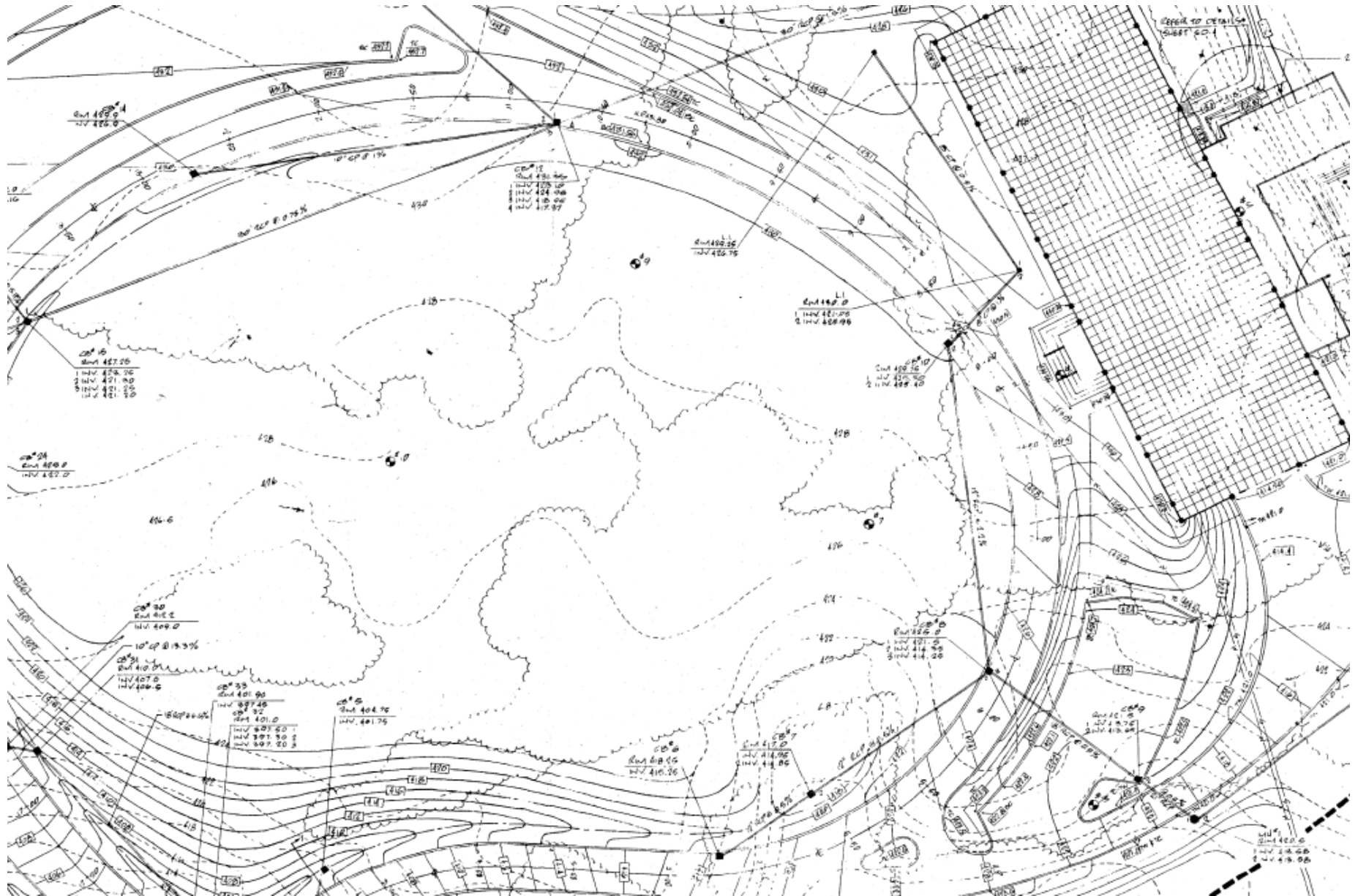
— Paving as required

Ben Shahn Entry

College Road and West Overlook



Valley Road Parking



PPO Goals

- **Strategic Goal:** Seek to reduce costs and improve the campus experience through a continuous, on-going program of productivity increases.
- **FY14 Goal:** Evaluate the effectiveness of the services required of Physical Plant. Review and provide benchmarks and comparative data.

PPO - Survey

- Administered to Academic Chairs and Directors in March 2014. 53 responses.
- PPO staff is professional and courteous
- 80% satisfied with PPO service
- 50% uncomfortable with temperature
- Science Halls and Student Center 80% comfortable
- Over 95% of men and women said the bathrooms function well
- 60% said finishes are basic (instead of “like new”-20% or dingy – 20%)
- Over 75% described PPO as “somewhat organized” or “organized with direction”.
- Most responses between 1 week and 1 month
- Most use the on-line request system
- Between a Level 3 and Level 2 APPA Facility (scale of 1 to 5)

Survey Comments

“We have issues with leaks and a non-functioning elevator.”

“Never warm enough in the winter or cool enough in the summer.”

“Sometimes we have to resubmit a work order to get someone’s attention.”

“Anywhere from 2 days to never.”

“Some things need replacement and upkeep.”

There were some very complimentary ones too.

PPO Survey

American Physical Plant Administrators (APPA)

Reference: *Maintenance Operational Guidelines for Educational Facilities*

The Survey is required to determine the Maintenance Level:

Level 1: Showpiece Facility

Level 2: Comprehensive Stewardship

Level 3: Managed Care

Level 4: Reactive Management

Level 5: Crisis Response

APPA: Facility Characteristics for Evaluating and Describing Levels of Maintenance

Level	Level 2	Level 3	Level 4
	Comprehensive Stewardship	Managed Care	Reactive Management
Response Time	One week or less	One Month or Less	One Year or Less
	55%	28%, common complaint	12%
Customer Satisfaction	Satisfied with services; Complimentary of Staff	Basic level of facilities care; Lack of pride in physical environment	Critical of cost, responsiveness and quality
	80% satisfied	Lack of pride in some buildings and by some staff.	15% dissatisfied
Aesthetics Interior	Clean crisp finishes; watertight; attractive lighting	Average finishes; minor leaks; generally well lit	Dingy; drafty and leaky; numerous lights out
	20%	60% said finishes were basic.	20%
Service Efficiency	Maintenance work is organized with direction	Maintenance work is somewhat organized.	Maintenance work is chaotic.
	30%	43%	10%
Building Systems	Breakdown is limited to system components	Building and system components periodically fail.	Many systems unreliable. Constant repair.
	Science, Student Center, Cheng Library	Most campus buildings	College Hall, Raubinger

WPU PPO Survey and Staffing Benchmarks

FY15 Goals:

1. Use survey results to target specific areas for facility improvements.
2. Compare benchmark and productivity data for trades staffing with comparable local and regional institutions.
3. Perform survey and benchmarking exercise for custodial services.