University of Tennessee Facilities Services

Faculty Senate
Budget and Planning Committee

January 7, 2019

- $1B+ New Construction
- Summer 2018: 49 Major Renovations/25 Major Landscape Projects
  - 350+ Smaller Projects in 120+ Buildings
- UT Leads Nation in Green Power
- UT Leads SEC in all Sustainability & Recycling Benchmarks
Major Construction Projects
Projects being planned, programmed, under design or construction

As of August 2018

Facilities Services

- Construction, 630.5, 59%
- Design, 334.6, 32%
- Planning, 98.0, 9%

$1.06B

Major Construction Projects
By source of funds

As of August 2018

Facilities Services

- UT, 739.0, 69%
- State, 265.0, 25%
- Gifts, 59.1, 6%

$1.06B
West Campus Village - Next Phase
STATE MAJOR CAPITAL PROJECT BUDGET REQUESTS

1) Nursing Building Renovation & Addition $98,000,000
2) Panhellenic Building Renovations $21,000,000
3) Renovations to Buehler Hall $75,000,000
4) Renovations to Dabney Hall $43,000,000
5) Renovations to Jessie Harris Bldg. $38,000,000
6) Hoskins Library Renovations and Restoration $37,500,000

STATE CAPITAL MAINTENANCE PROJECTS

Previous Approved/Underway

- Roof Replacements (FY19) $5,500,000
- HVAC Improvements (FY18) $5,500,000
- Window Replacements/Masonry Repairs (FY17) $5,400,000
- Fire Life Safety Upgrades (FY16) $3,800,000

Five Year Requests

1) Fire Safety Upgrades (FY20) $7,500,000
2) Window Replacements/Masonry Repairs (FY20) $4,500,000
3) Dabney Buehler Systems HVAC Upgrades (FY20) $10,000,000
4) Jessie Harris Systems HVAC Upgrades (FY21) $10,000,000
5) Utilities Improvements (FY21) $10,000,000
6) Steam Plant Improvements (FY21) $7,000,000
7) Campuswide HVAC Improvements (FY22) $8,000,000
8) Window Replacements and Masonry Repairs (FY22) $8,000,000
9) Campuswide HVAC Improvements (FY22) $6,500,000
10) Campuswide HVAC Controls System Upgrades (FY23) $9,000,000
11) Electrical Distribution Improvements (FY23) $14,000,000
12) Campuswide Elevator Upgrades (FY23) $8,000,000
13) Steam Distribution Sys. Upgrades (FY24) $6,000,000
14) Campuswide HPER Improvements (FY24) $8,000,000
15) Blount Hall System Improvements (FY24) $5,000,000

Future State Capital Projects

State Capital Maintenance Projects
STATE FUNDED ADA/LIFE SAFETY PROJECTS
- Restroom Upgrades $ 865,000
- Sidewalks/Ramps/Handrails $ 667,000
- Elevator Upgrades $ 600,000
- ADA Signage $ 437,000
- Fire Alarms/Life Safety Systems $ 300,000
- ADA Doors/Automatic Openers $ 17,000
TOTAL $2,886,000

CAMPUS FUNDED ENERGY CONSERVATION PROJECTS
- Steam Plant Upgrades $3,500,000
- LED Lighting $2,167,000
- Chiller Replacement/Upgrades $ 970,000
- HVAC Control Upgrades $ 266,000
TOTAL $6,903,000 - Annual Savings $7,004,000

CAMPUS REROOFING PROJECTS (Combined funding sources)
- 130+ Buildings
- $28,000,000+

CAMPUS FUNDED RENOVATION PROJECTS
- Haslam Business Building $2,500,000
- Classroom Renovations/Year $1,000,000+ (not including AV upgrades)

CAMPUS FACILITY RENEWAL PROJECTS (Funded and underway)
- HVAC Improvements $ 7,772,000
- Utilities Infrastructure $ 988,000
- Building Envelopes $ 965,000
- Exterior /Grounds $ 695,000
- Fire Life Safety Upgrades $ 230,000
- Elevator Upgrades $ 750,000
- Kefauver Wing Demolition $ 500,000
- VOLUNTEER FIRST IMPRESSIONS CONTEST $ 100,000
TOTAL $12,000,000
Total Capital Investment

New space spending makes up majority of the total capital spending

Historical Spending Breakout

- Existing Space Investment
- New Space Investment
- Infrastructure*
- Planning/Pre-design
- Average

*Infrastructure includes projects outside of the buildings including grounds and utilities. Examples include recent electric substation upgrades and steam plant conversion.

Total New Construction vs. Peers

Total New Construction Investment Since FY11

- New Space Investment Total $
- 5 Year $/GSF Min Investment
- 5 Year Max $/GSF Investment

Peers arrayed by weighted renovation age.
**Existing Space Spending vs. Peers**

**Existing Space investment excluding Infrastructure – 5 Year Drill Down**

Total Capital Investment into Existing Space Excluding Infrastructure

- **UTK-E&G Space Only**
- **Peer Average: $3.95/GSF**
- **UTK Average: $4.20/GSF**

**Infrastructure Spending vs. Peers**

**5 Year Average Drill Down**

- **Peer Average: $9,976/Acre**
- **UTK Average: $20,755/Acre**

Infrastructure includes projects outside of the buildings including grounds and utilities. Examples include recent electric substation upgrades and steam plant conversion.

*Peers arrayed by weighted renovation age*
Executive Takeaways

Space Insight

- UTK has used several different strategies for managing the campus space profile. For E&G space the Campus has been able to renovate major areas of campus over time while Auxiliaries such as Housing have begun to demolish and replace older spaces. This has placed all areas of campus in a better position to compete against peers and helped to limit the amount of space in higher risk categories.

Assessing Investment Impact

- Because of recent projects the Campus maintenance backlog is growing slower than peer campuses, and there is higher level of investment into existing spaces. In addition the demolition of older spaces and new construction has helped to drastically bring down the backlog in Auxiliaries such as Housing in recent years, coming close peer levels. In order to maximize the capital impact it will be important for UTK to continue to invest in E&G facilities particularly in areas with space and mechanical needs. For Housing, it will be important to establish a recurring capital fund in order to preserve the recent new space investments.