Campus Planning in Support of University Priorities

Using indications from the annual facility investment report to inform future planning decisions.
Overview

- Strategic objectives
  - 2020 Strategic Action Planning Framework
  - FY21 University Goals

- Major facility indications
  - Preventive Maintenance Balance
  - Facility Sustainment
  - Building Ages

- Strategy options
  - Increase investments
  - Change demand
  - Integrated approach

- Considerations moving forward
Strategic Objectives

• 2020 Strategic Action Planning Framework
     6.1 Encourage and Celebrate Experimentation and Innovation
     6.2 Establish Financial Sustainability
     6.3 Create a Data-Informed and Technology-Supported Decision Framework

• FY21 University Goals
     A. Refine and Implement a multiyear budget and financial planning process
     B. Assess and modify space use and physical footprint
     C. With Foundation, begin multiyear fundraising initiative
Facility Indication: PM/CR Balance

- Indicates condition of building systems
- Corrective repair (CR) effort necessary to keep buildings functioning
- Limits preventive maintenance (PM) efforts
Facility Indication: Sustainment

• Decades of underinvesting
• Not keeping up with rate of deterioration
• Growing backlog of deferred deficiencies
Facility Indication: Building Ages

- Majority of buildings > 50 years
  - Most without significant modernization
  - Experience higher deterioration
- Two investment issues:
  - Modernization
  - Repair
Strategy Options

• Indications

  PM:CR Imbalance
  Sustainment Underinvestment

• Possible options:
  – Increase investment
  – Change demand
  – Integrated approach
**Strategy: Increase Investments**

- Increased state capital and capital renewal investments
- Stops growth of deferred deficiencies
- Risk is the timing and consistency of funding
Strategy: Change Demand

- Campus population changed, footprint has not
  - Sale of surplus campus property
- Modify space use and physical footprint
- Consider changes to learning, research and working expectations
  - Classrooms
  - Labs
  - Student space
  - Office/Workplace needs
  - Locations of functions
Strategy: Integrated Approach

• Integrate investment and space objectives
  – Focus capital investments
    • Committed to not increasing campus square footage
    • Increase opportunities for multiuse spaces

• Example
  – Health IT Center project
    • Utilize Lincoln complex site
    • Co-locate health programs
    • Modify the existing campus footprint
      – e.g. Lincoln (demolish), consolidate by backfill of existing spaces
Considerations moving forward

- Recognize the challenge
  - Space costly to build and sustain
  - Growing demand for repairs and modernization

- Change mindsets about space
  - Being sustainable
    - Fiscally & environmentally
  - Reevaluating space needs

- Long-term planning focus
  - Stabilized annual investments to maintain valid needs
  - Target investments to reshape our campus for the future