Campus Facilities Deficiencies Report
December 2012
Deficiencies

• Deficiencies:
  – *Deferred maintenance* is defined as maintenance work that has been deferred on a planned or unplanned basis to a future budget cycle or postponed until funds are available. Roof replacements, major building component repairs, mechanical equipment, underground utilities, and roads and walkways are projects that are often deferred to the next annual funding cycle.
  – *Capital renewal and replacement* is defined as a systematic management process to plan and budget for known cyclic repair and replacement requirements that extend the life and retain usable condition of facilities and systems and are not normally contained in the annual operating budget.

• Do not include major building renovations or new construction.
Assessment

- State Construction Office required by law to assess all state-assets every 3 years.
  - The Facility Condition Assessment Program (FCAP) assesses and quantifies capital renewal and deferred maintenance needs.
  - UNCG last reviewed in 2008.

- UNCG does not have an internal FCAP program. Only two institutions in the system have an internal FCAP program. Others contract out (UNCC, ECU) or wait for SCO.
  - Information is collected based on input from maintenance and design staff and added to the FCAP report.

- Need to update UNCG’s FCAP. Approximately $300,000 for appropriated buildings.
UNCG Campus

- 59 Appropriations Supported Buildings
- 3M GSF
- $1.372B Current Replacement Value (CRV)
## Campus Deficiencies- $145M

<table>
<thead>
<tr>
<th>Deficiency Category</th>
<th>Estimated cost in $M</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roof Repairs &amp; Replacements and Structural repairs</td>
<td>$6.1M</td>
</tr>
<tr>
<td>Repairs to meet Federal and State Standards (fire safety, ADA, asbestos, code compliance)</td>
<td>$23.9M</td>
</tr>
<tr>
<td>Electrical and Air Conditioning Repairs and Improvement of Energy Efficiency</td>
<td>$14.8M</td>
</tr>
<tr>
<td>Repairs to improve use of existing space</td>
<td>$6.2M</td>
</tr>
<tr>
<td>Roads, walks, infrastructure, drainage (includes $72.5M of Underground Steam)</td>
<td>$94.2M</td>
</tr>
</tbody>
</table>
Campus Deficiencies- Cost in $M

- Roof Repairs & Replacements and Structural repairs: $6.10M
- Repairs to meet Federal and State Standards (fire safety, ADA, asbestos, code compliance): $23.90M
- Electrical and Air Conditioning Repairs and Improvement of Energy Efficiency: $14.80M
- Improvements to improve use of existing space: $6.20M
- Roads, walks, infrastructure, drainage: $72.50M

Total: $94.20M

$72.5M Underground Steam Piping

THE UNIVERSITY of NORTH CAROLINA
GREENSBORO
Priority Class - In $M

- Critical: 1-2 years
- Potentially Critical: 2-5 years
- Recommend Addressing: 5-8 years
- Not yet Critical: 8 years and beyond

- $86.60
- $32.30
- $7.10
- $19.20
Priority and Funding Requirements

<table>
<thead>
<tr>
<th>Priority</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Critical: 1-2 years</td>
<td>$7.1M</td>
</tr>
<tr>
<td>Potentially Critical: 2-5 years</td>
<td>$32.3M</td>
</tr>
<tr>
<td>Recommend Addressing: 5-8 years</td>
<td>$19.2M</td>
</tr>
<tr>
<td>Not yet Critical: 8 years and beyond</td>
<td>$86.6M</td>
</tr>
</tbody>
</table>

In the next several years:
- $39.4M - 0-5 years
- $58.6M - 0-8 years
- $86.6M - Beyond 8 years
Facility Condition Index (FCI)

\[ FCI = \frac{\text{Deficiency Backlog}}{\text{Current Replacement Value}} \]

\[ FCI = \frac{$145,200,000}{\$1,372,300,000} = 0.10 \]

APPA guidelines:
- Less than 0.05 - Good condition
- Between 0.06 and 0.10 - Fair condition
- More than 0.10 - Poor condition
# Campus Deficiencies- $72.7M (W/O U.G. Steam)

<table>
<thead>
<tr>
<th>Deficiency Category</th>
<th>Estimated cost in $M</th>
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<tr>
<td>Roof Repairs &amp; Replacements and Structural repairs</td>
<td>$6.1M</td>
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<tr>
<td>Repairs to meet Federal and State Standards (fire safety, ADA, asbestos, code compliance)</td>
<td>$23.9M</td>
</tr>
<tr>
<td>Electrical and Air Conditioning Repairs and Improvement of Energy Efficiency</td>
<td>$14.8M</td>
</tr>
<tr>
<td>Repairs to improve use of existing space</td>
<td>$6.2M</td>
</tr>
<tr>
<td>Roads, walks, infrastructure, drainage (includes $72.5M of Underground Steam)</td>
<td>$21.72M</td>
</tr>
</tbody>
</table>
Campus Deficiencies W/O U.G. Steam - Cost in $M

- Roof Repairs & Replacements and Structural repairs
- Repairs to meet Federal and State Standards (fire safety, ADA, asbestos, code compliance)
- Electrical and Air Conditioning Repairs and Improvement of Energy Efficiency
- Improvements to improve use of existing space
- Roads, walks, infrastructure, drainage
Facility Condition Index (FCI) NOT including UG Steam

\[
\text{FCI} = \frac{\text{Deficiency Backlog}}{\text{Current Replacement Value}}
\]

\[
\text{FCI} = \frac{\$72,700,000}{\$1,372,300,000} = 0.052
\]

APPA guidelines:
- Less than 0.05- Good condition
- Between 0.06 and 0.10- Fair condition
- More than 0.10- Poor condition
RR Funding Received versus Recommended

- RR Funding Received
- APPA Recommended Funding
- 1.9% of CRV
Projected FCI based on current average RR funding

<table>
<thead>
<tr>
<th>Year</th>
<th>Projected backlog</th>
<th>Projected FCI</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-2011</td>
<td>145</td>
<td>0.1</td>
</tr>
<tr>
<td>2011-2012</td>
<td>171</td>
<td>0.12</td>
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<tr>
<td>2012-2013</td>
<td>193</td>
<td>0.14</td>
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<tr>
<td>2013-2014</td>
<td>216</td>
<td>0.16</td>
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<tr>
<td>2014-2015</td>
<td>239</td>
<td>0.17</td>
</tr>
<tr>
<td>2015-2016</td>
<td>262</td>
<td>0.19</td>
</tr>
<tr>
<td>2016-2017</td>
<td>285</td>
<td>0.21</td>
</tr>
<tr>
<td>2017-2018</td>
<td>308</td>
<td>0.22</td>
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<tr>
<td>2018-2019</td>
<td>331</td>
<td>0.24</td>
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<tr>
<td>2019-2020</td>
<td>353</td>
<td>0.26</td>
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</tbody>
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Conclusions

• Facility Condition Index continues to rise.

• Deficiency backlog is growing.

• Building systems which are critical to the mission of the university are deteriorating.

• R&R funding levels have not kept pace with the deficiency backlog.

• One of GA’s priority for the long session. Permanent annual R&R funding.