# FP&M Mission: Facilities Planning and Management*supports opportunities for teaching, research, and service excellence by providing a safe, attractive, well-maintained, and functional campus. We continuously look for ways to improve our organization in order to deliver services that exceed the expectations of our customers: Wayne State University’s students, faculty, staff and visitors.*

# Student Success

## Goal 1: Implement new construction and major renovation projects

### Objective 1: Effectively implement design and construction phase of capital project, ensuring performance within budget, achievement of completion date targets, and desired quality expectations

|  | | | **Completion Date** | | | **Quantifiable Metric** | **Responsible Party** | | **Financial Impact**  **Initial Cost** | | | **Comments** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | **Equipment / Technology Needed**  **(new)** | | | **Personnel Needed**  **(full time equivalent)** | **Space Needed**  **(additional)** | | **Financial Impact**  **Ongoing Annual Cost** | | |
| Implement design and construction phase of Mike Ilitch School of Business | | | | | | | | | | | | | | | |
|  | 1/3/2018 | | | Use and Occupancy Permit | | | Associate Vice President, Facilities Planning and Management | | | $15,000,000 | | | The following actions will contribute to Teaching Excellence and Research strategic focus areas.  Development is attempting to raise the $15 million. Alternatively, the $15 million could be covered through a bond financing.  Annual operating cost based on $9 per sq ft. | | |
|  | N/A | | | N/A | | | N/A | | | ~$1,080,000 | | |
| Implement design and construction phase of Hilberry Gateway Phase I | | | | | | | | | | | | | | |
|  | | August 2018 | | | Use and Occupancy Permit | | | Associate Vice President, Facilities Planning and Management | | | $25,000,000 | | | Development office will attempt to raise the $25 million. Alternatively, the $25 million may be covered in a bond financing.  Annual operating cost based on $9 per sq ft. |
|  | | N/A | | | N/A | | | N/A | | | ~$450,000 | | |

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| Implement design and construction phase of Anthony Wayne Drive Housing | | | | | |
|  | August 2018 | Use and Occupancy Permit | Associate Vice President, Facilities Planning and Management | N/A | Costs: RFP let for private developer who is assumed to cover costs  In collaboration with the Associate Vice President of Business and Auxiliary Services |
|  | N/A | N/A | N/A | N/A |
| Implement design and construction phase of Thompson House Adaptive Reuse for Housing | | | | | |
|  | August 2017 | Use and Occupancy Permit | Associate Vice President, Facilities Planning and Management | $5,000,000 | In collaboration with the Associate Vice President of Business and Auxiliary Services  Costs are difficult to project. $5 million is the project cost. |
|  | N/A | N/A | N/A | Annual $120,000 maintenance costs |
| Complete renovation of the Student Center Building fifth and seventh floors | | | | | |
|  | 9/15/2016 | Use and Occupancy Permit | Associate Vice President, Facilities Planning and Management | N/A | Funding has been obtained for the renovation |
|  | N/A | N/A | N/A | N/A |
| Complete schematic design of Engineering’s Student Innovation Center | | | | | |
|  | 12/30/2021 | Schematic design documentation complete | Associate Vice President of Facilities Planning and Management | TBD | Project initiation dependent on fundraising by Engineering |
|  | N/A | Architectural / Engineering consultants | N/A | TBD |
| Complete conceptual design to replace Law School Classroom Building | | | | | |
|  | 12/30/2021 | Conceptual design documentation complete | Associate Vice President of Facilities Planning and Management | TBD | Project initiation dependent on fundraising by the law school |
|  | N/A | Architectural / Engineering consultants | N/A | TBD |
| Advance design of STEM Laboratory Classroom Building when authorized by the State to proceed | | | | | |
|  | 12/30/2021 | Completed design documents | Associate Vice President of Facilities Planning and Management | $14,750,000 | Completion dependent upon receipt of $14,750,000 in state funding |
|  | N/A | Architectural / Engineering consultants | N/A | TBD |

## Goal 2: Conduct academic facilities analysis

### Objective 1: As contributions to these outcomes, FPM will further evaluate academic facility resources to document deficiencies, develop project proposals, and establish implementation priorities

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|  | **Completion Date** | | **Quantifiable Metric** | **Responsible Party** | **Financial Impact**  **Initial Cost** | **Comments** |
|  | **Equipment / Technology Needed**  **(new)** | | **Personnel Needed**  **(full time equivalent)** | **Space Needed**  **(additional)** | **Financial Impact**  **Ongoing Annual Cost** |
| Create an inventory summary of academic facility assets and recent facility improvements | | | | | | |
|  | | 12/15/2016 | Consultant analysis completed, capital improvement project reported with project cost estimates | Associate Vice President of Facilities Planning and Management | $75,000 to hire architectural consultant | This action also relates to Teaching Excellence |
|  | | N/A | Consultant | N/A | There is currently no capacity to facilitate a timely evaluation with current staff |
| With support from Media Services, establish a current understanding of the state of academic technology | | | | | | |
|  | | 12/15/2016 | Consultant analysis completed, capital improvement project reported with project cost estimates | Associate Vice President of Facilities Planning and Management | N/A | This action also relates to Teaching Excellence.  Funding has been provided. |
|  | | N/A | Consultant | N/A | There is currently no capacity to facilitate a timely evaluation with current staff |

# Research

## Goal 1: Implement new construction and major renovation projects

### Objective 1: Effectively implement design and construction phase of capital project, ensuring performance within budget, achievement of completion date targets, and desired quality expectations

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|  | | **Completion Date** | **Quantifiable Metric** | **Responsible Party** | **Financial Impact**  **Initial Cost** | **Comments** |
|  | | **Equipment / Technology Needed**  **(new)** | **Personnel Needed**  **(full time equivalent)** | **Space Needed**  **(additional)** | **Financial Impact**  **Ongoing Annual Cost** |
| Complete Laboratory Renovations at Scott Hall, Elliman, Science Hall, and BioSci | | | | | | |
|  | December 2016 | | Use and Occupancy Permit | Associate Vice President, Facilities Planning and Management | N/A |  |
|  | N/A | | N/A | N/A | N/A |

## Goal 2: Conduct a research facilities infrastructure analysis

### Objective 1: Provide a responsive and reliable research facilities infrastructure

|  | **Completion Date** | **Quantifiable Metric** | **Responsible Party** | **Financial Impact**  **Initial Cost** | **Comments** |
| --- | --- | --- | --- | --- | --- |
|  | **Equipment / Technology Needed**  **(new)** | **Personnel Needed**  **(full time equivalent)** | **Space Needed**  **(additional)** | **Financial Impact**  **Ongoing Annual Cost** |
| Finalize critical risk score card | | | | | |
|  | 12/30/2016 | Score card is complete | Associate Vice President, Facilities Planning and Management | N/A |  |
|  | N/A | N/A | N/A | N/A |
| Perform mechanical and electrical system redundancy study | | | | | |
|  | 12/30/2016 | Documented study is complete | Associate Vice President, Facilities Planning and Management | N/A |  |
|  | N/A | N/A | N/A | N/A |

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| --- | --- | --- | --- | --- | --- |
| Renovate and prepare space in Scott Hall to partially vacate Elliman for KCI | | | | | |
|  | 10/15/2015 | Consultant analysis completed, capital improvement project reported with project cost estimates | Associate Vice President of Facilities Planning and Management | N/A | Funding has been provided |
|  | N/A | Consultant | N/A | N/A |

# Financial Sustainability and Operational Excellence

## Goal 1: Develop 2025 campus / facilities master plan

### Objective 1: Establish long-term strategic priorities for the allocation, development and renewal of building and ground assets to effectively contribute to the achievement of the Wayne State University Strategic Plan

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|  | **Completion Date** | **Quantifiable Metric** | **Responsible Party** | **Financial Impact**  **Initial Cost** | **Comments** |
|  | **Equipment / Technology Needed**  **(new)** | **Personnel Needed**  **(full time equivalent)** | **Space Needed**  **(additional)** | **Financial Impact**  **Ongoing Annual Cost** |
| Create a multi-year space allocation strategy and timeline to support the Strategic Plan | | | | | |
|  | December 2018 | BOG Approval | Associate Vice President, Facilities Planning and Management | $500,000 | In addition to two staff, a consultant will be needed |
|  | N/A | One Consultant | N/A | N/A |
| Create a recreation, outdoor gathering areas, walkable community, and green space enhancement strategy | | | | | |
|  | December 2018 | BOG Approval | Associate Vice President, Facilities Planning and Management | $100,000 | Funding to cover landscape architect |
|  | N/A | One Consultant | N/A | N/A |
| Conduct physical condition assessments to enable alignment of capital renewal investments with the Strategic Plan | | | | | |
|  | December 2018 | BOG Approval | Associate Vice President, Facilities Planning and Management | $300,000 | In addition to staff, a consultant will be needed |
|  | Deferred Maintenance Database | One Consultant | N/A | N/A |
| Create a real estate acquisition, divestment, and development strategy | | | | | |
|  | December 2018 | BOG Approval | Associate Vice President, Facilities Planning and Management | N/A | In collaboration with Senior Real Estate Officer |
|  | N/A | N/A | N/A | N/A |
| Update the housing and retail development strategy | | | | | |
|  | December 2018 | BOG Approval | Associate Vice President, Facilities Planning and Management | N/A | In collaboration with AVP of Auxiliaries |
|  | N/A | N/A | N/A | N/A |
| Create a fully integrated 10-year university capital budget with achievable resourcing plan | | | | | |
|  | December 2018 | BOG Approval | Associate Vice President, Facilities Planning and Management | $100,000 | In addition to staff, a consultant will be needed |
|  | N/A | One consultant | N/A | N/A |
| Document, publish, and present the 2025 Campus / Facilities Master Plan | | | | | |
|  | December 2018 | BOG Approval | Associate Vice President, Facilities Planning and Management | $50,000 | Costs are for printing and publication |
|  | N/A | N/A | N/A | N/A |

## Goal 2: Implement new construction and major renovation projects

### Objective 1: Effectively implement design and construction phase of capital project, ensuring performance within budget, achievement of completion date targets, and desired quality expectations

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Completion Date** | **Quantifiable Metric** | **Responsible Party** | **Financial Impact**  **Initial Cost** | **Comments** | |
|  | **Equipment / Technology Needed**  **(new)** | **Personnel Needed**  **(full time equivalent)** | **Space Needed**  **(additional)** | **Financial Impact**  **Ongoing Annual Cost** |
| Implement design and construction phase of PLD to DTE Electrical Integration | | | | | | |
|  | December 2018 | All Conversions Completed | Associate Vice President, Facilities Planning and Management | $18,500,000 | | Assumes that possible bond financing will cover the costs |
|  | N/A | Architect and Engineering Consultants | None | Data Center None Beyond Current Funding | |

## Goal 3: Achieve operational excellence in all processes

### Objective 1: Further reduce the consumption of energy through the Energy Curtailment Committee

|  | **Completion Date** | **Quantifiable Metric** | **Responsible Party** | **Financial Impact**  **Initial Cost** | **Comments** |
| --- | --- | --- | --- | --- | --- |
|  | **Equipment / Technology Needed**  **(new)** | **Personnel Needed**  **(full time equivalent)** | **Space Needed**  **(additional)** | **Financial Impact**  **Ongoing Annual Cost** |
| Propose and implement quick payback projects as funds are provided | | | | | |
|  | 12/30/2016 and 12/30 of each academic year | Cost reduction accomplished | Associate Vice President of Facilities Planning and Management | $5,000,000 | This is an “best guess estimate” at present.  This assumes 20% of the annual utility spending will be impacted with potential cost reductions. |
|  | N/A | Design consultant | N/A | N/A |
| Work to obtain institutional commitment for recurring budgeted funding | | | | | |
|  | December 2016 and December of each academic year | The commitment for recurring budgeted funding | Associate Vice President of Facilities Planning and Management | N/A | If this does not occur, projected savings will not be realized.  At present, the University is the sole source.  The energy conservation budget has been depleted. |
|  | N/A | N/A | N/A | N/A |
| Finalize Strategic Sustainability Plan and work to obtain institutional commitment for recurring budgeted funds for the Office of Sustainability’s annual operations many of which are community outreach initiatives | | | | | |
|  | 12/30/2016 and 12/30 of each academic year | Plan completed and improved | Associate Vice President of Facilities Planning and Management | N/A | A draft of the Strategic Sustainability Plan has recently been developed with multiple goals and associated costs.  At present, it is difficult to provide a specific estimate of the potential costs or savings |
|  | N/A | N/A | N/A | N/A |

# Community Engagement

## Goal 1: Beautify campus and the surrounding neighborhood

### Objective 1: Provide assistance in neighboring projects that benefit the surrounding area

|  | **Completion Date** | **Quantifiable Metric** | **Responsible Party** | **Financial Impact**  **Initial Cost** | **Comments** |
| --- | --- | --- | --- | --- | --- |
|  | **Equipment / Technology Needed**  **(new)** | **Personnel Needed**  **(full time equivalent)** | **Space Needed**  **(additional)** | **Financial Impact**  **Ongoing Annual Cost** |
| Work with Midtown Inc. to progress construction of the Midtown Loop Phase III on Cass Avenue | | | | | |
|  | September 2016 | Project is complete | Associate Vice President of Facilities Planning and Management | N/A |  |
|  | N/A | N/A | N/A | N/A |