

UNIVERSITY OF MINNESOTA

FACILITIES CONDITION ASSESSMENT

**Presented to the Board of Regents
Facilities Committee
September 6, 2007**

FCA

Facilities Condition Assessment (FCA):

- Vision:
 - » The enterprise source of the most accurate and up-to-date information regarding existing buildings (building component conditions, fire safety, environmental safety, historical characteristics, past improvements, budgeted/planned capital projects, etc.) used to effectively operate facilities and deliver capital projects.

- Operationally:
 - » An independent, inspection based review of building conditions
 - » Looks out over a ten year window, identifying and prioritizing needs for facilities renewal
 - » Database provides a tool for accessing and utilizing information
 - » Information used to measure long term facilities condition against established metrics and peers

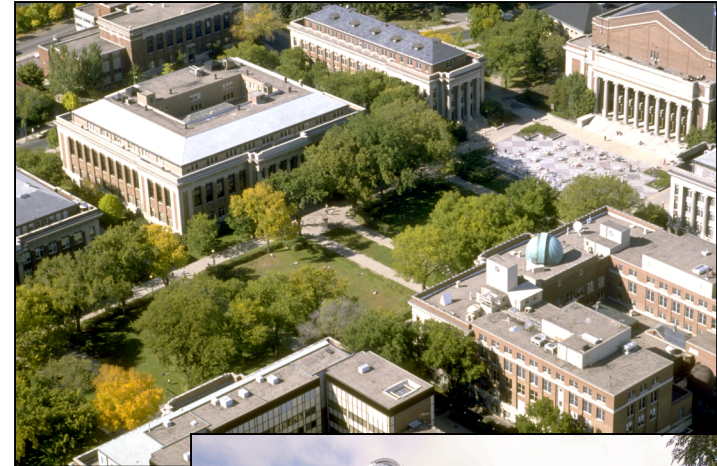
Background: Who we are

- 28 Million Gross Square Feet
- Unique campus programs
- Historical buildings
- Technical facilities



Process: Where we are

- Twin Cities building inspections completed
- Coordinate campus building inspections completed
- Infrastructure inspections partially completed
- Continue the re-inspection of the Twin Cities campus



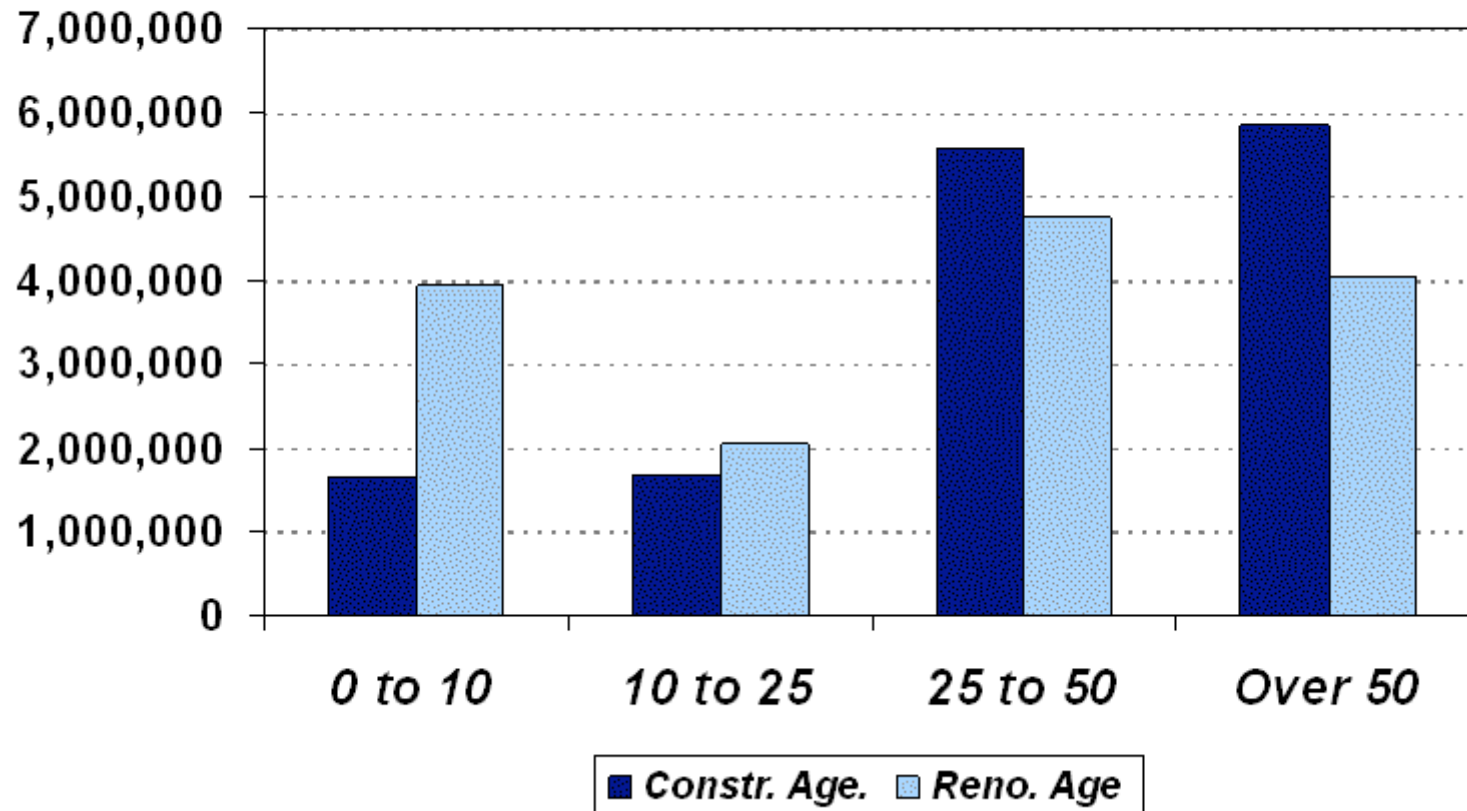
Process: Where we are

- Validated and benchmarked using Sightlines national facilities benchmarking firm
- Linked FCA data to capital budget prioritization
- Tracked as a strategic metric
- Engaged BRIDGE customer group



University of MN Facility Portfolio By Age

Renovation Nearly Doubles the Newer Space



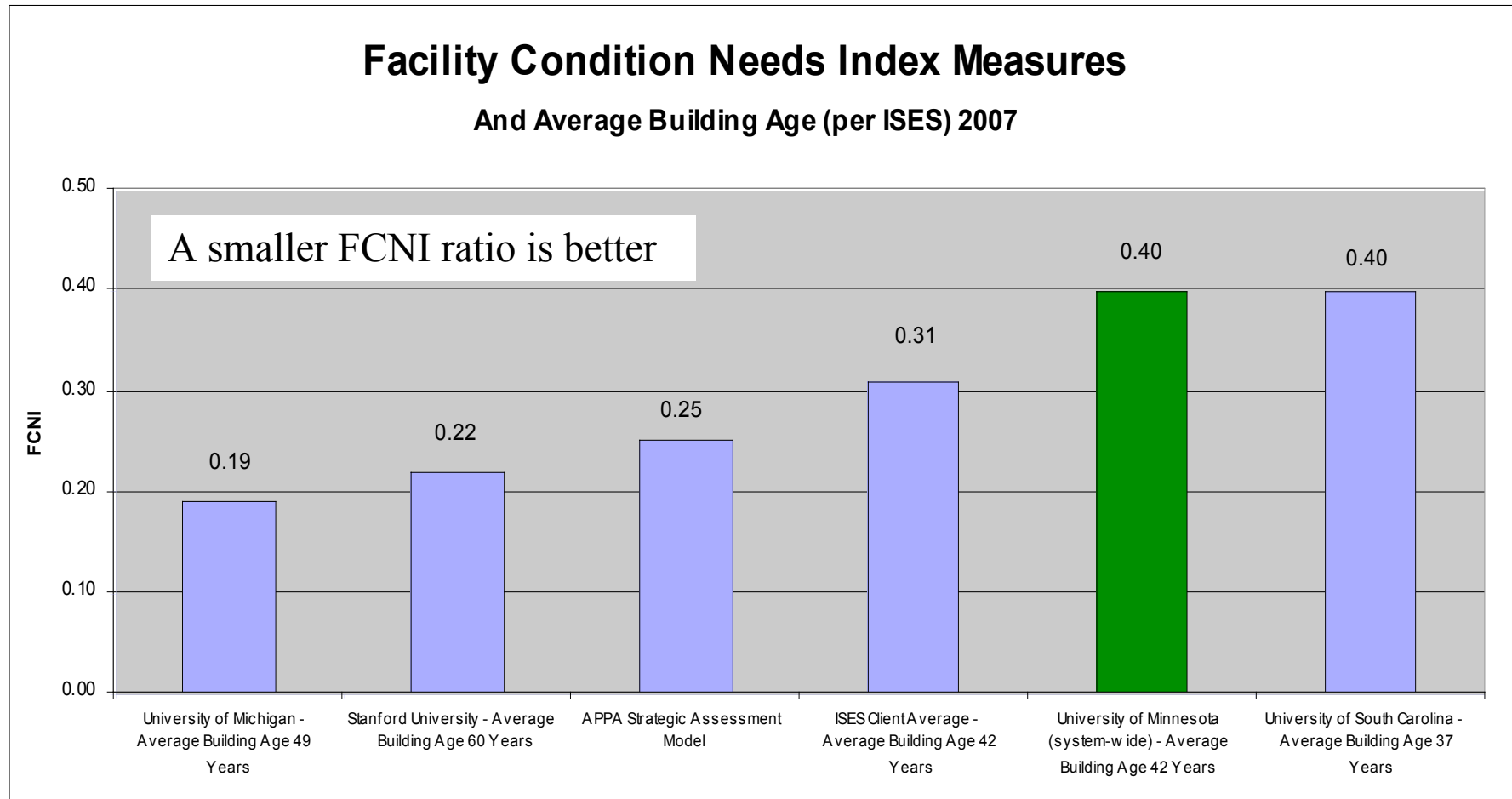
Facilities Condition Assessment Updated 2007

Campus	Building GSF	Estimated Replacement Value	Projected 10 – Year Needs	10 Year Needs/Replacement Value = (FCNI)
Twin Cities	22,954,460	\$4,922,656,473	\$2,022,472,280	0.41
Duluth	1,875,845	\$ 449,594,766	\$ 155,761,259	0.35
Morris	921,923	\$ 190,630,423	\$ 72,936,451	0.38
Crookston	415,495	\$ 74,203,720	\$ 26,289,930	0.35
Grand Totals	26,167,723*	\$5,637,085,383	\$2,277,459,920	0.40

* Excludes 1.9 Million GSF for Rochester Campus, Experiment Stations and Outreach Centers

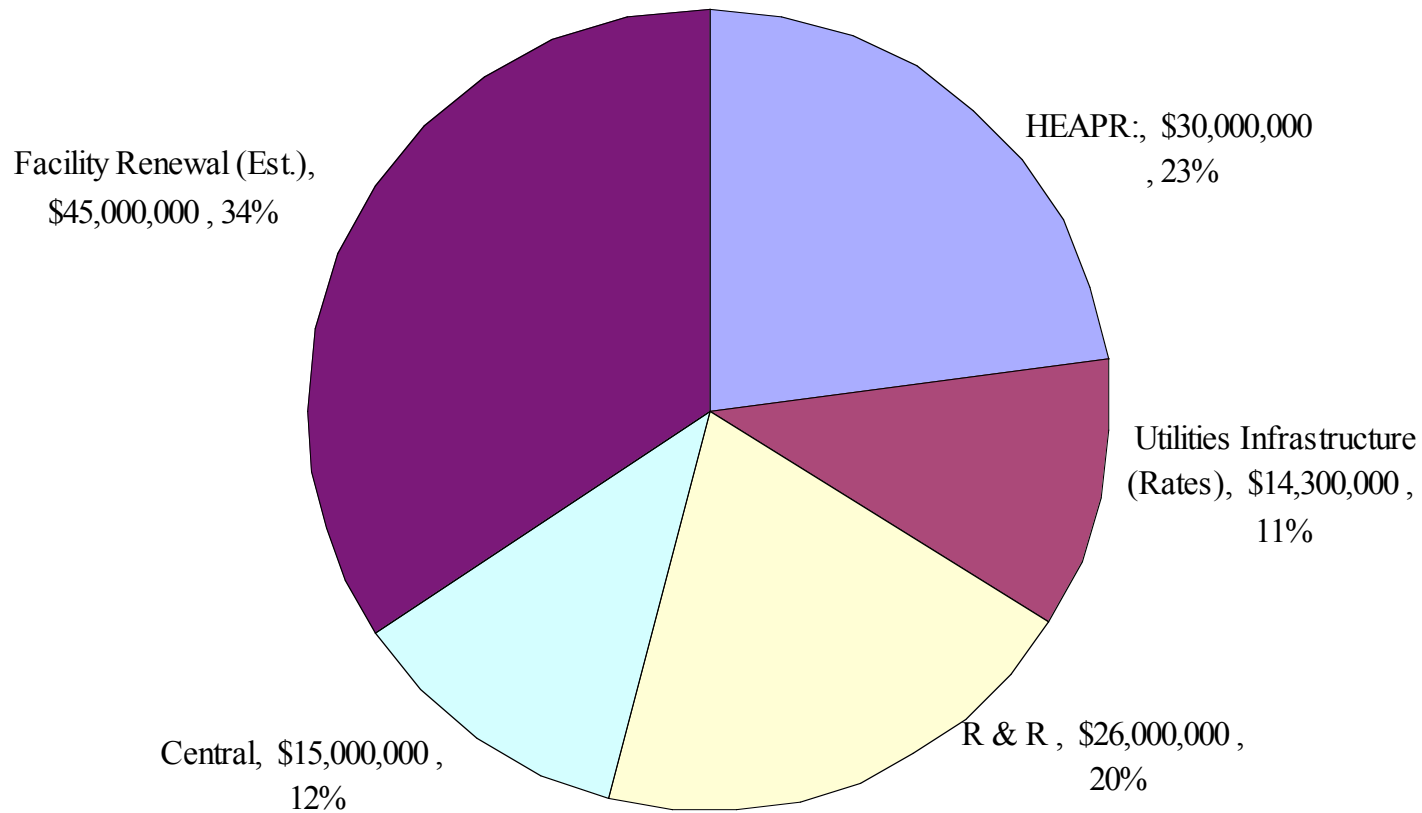
Benchmark: Facility Condition Needs Index

(10 Year Facility Need / Replacement Value)



Capital Need Exceeds Available Funding

Actual Renewal Investments FYs 2007 & 2008: Total \$130M



Continuing Strategies to Address Facility Needs

- Clearly identify and understand facility needs by using multiple sources of information
- Engage departments and customers to use FCA information to support capital and program needs
- Use FCA data to transform FM into a more strategic organization
- Target available resources carefully to mitigate risks and support academic priorities

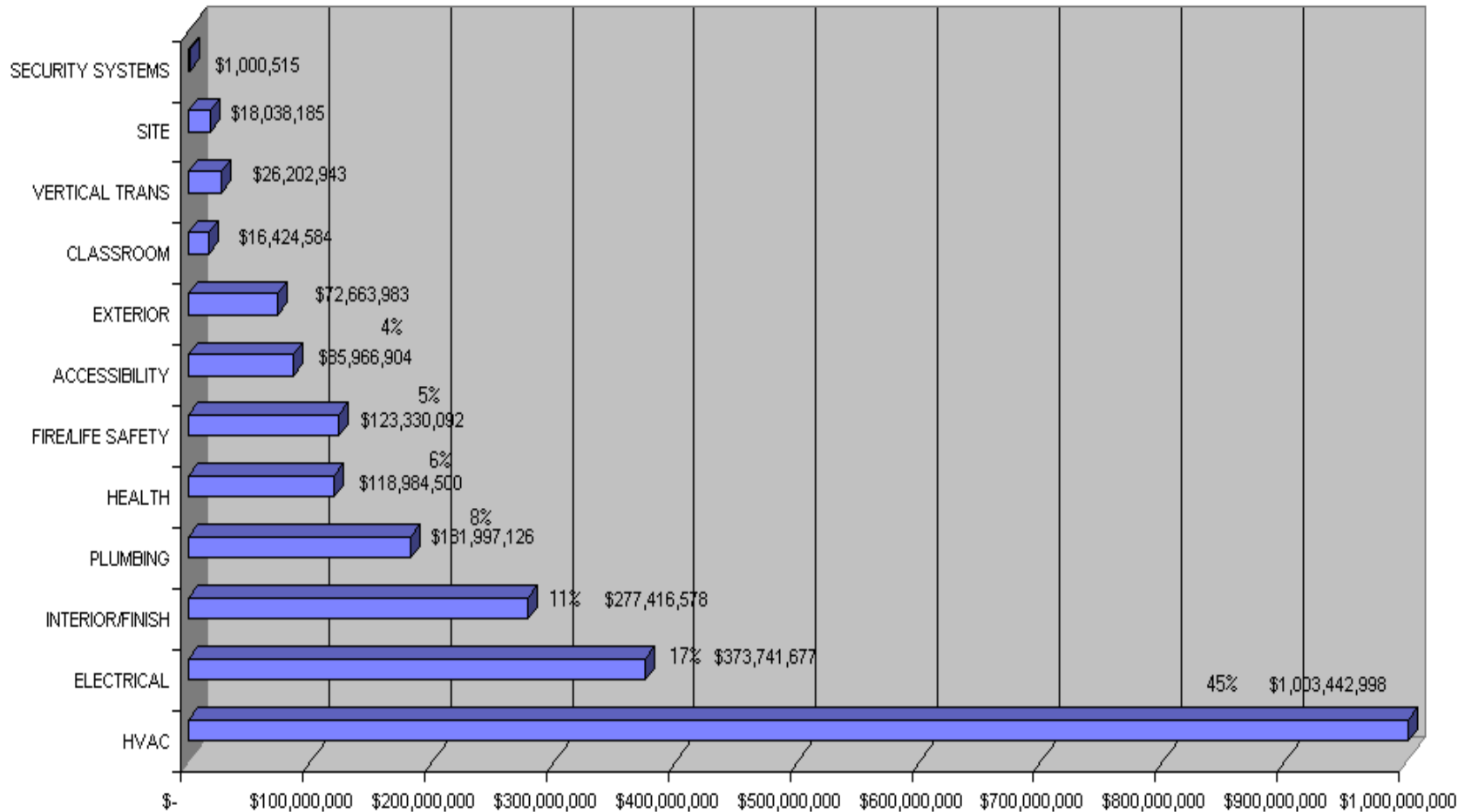


Questions?

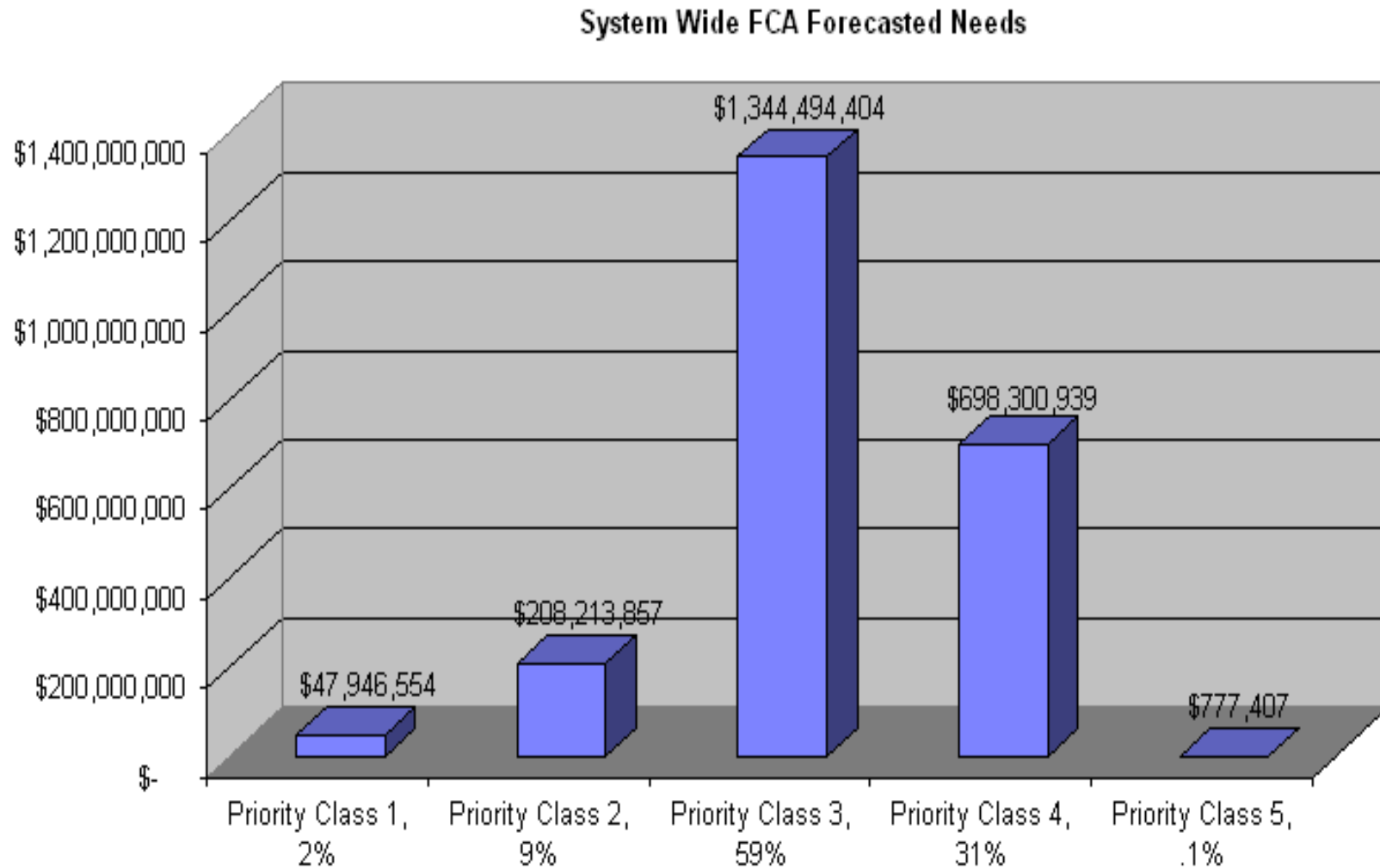
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Est. Facility Need by Project Type

System Wide Forecasted Needs

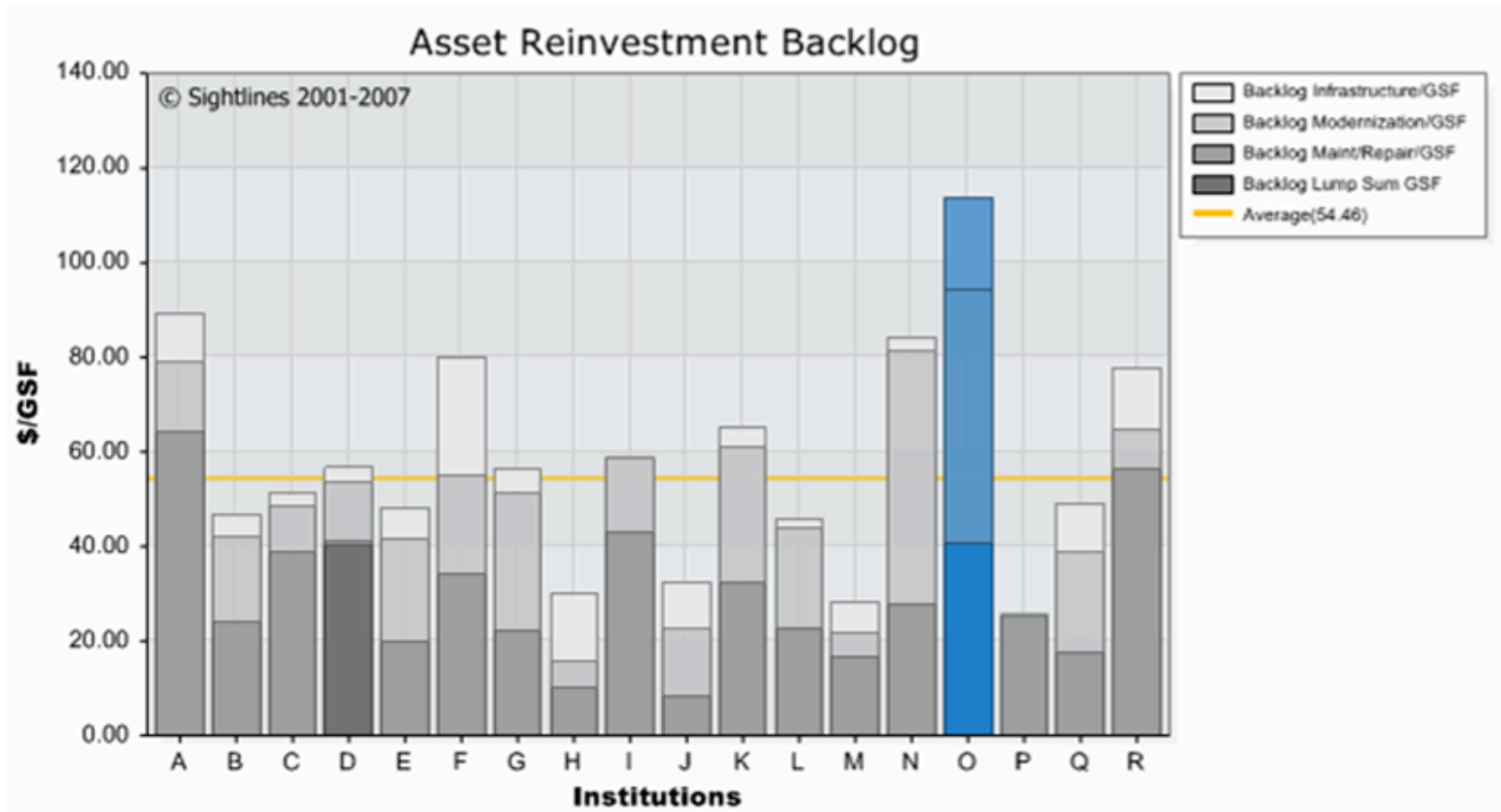


Building Deficiencies By Priority Class



Benchmark: Total Capital Need

(Total Need / Supported Square Feet)



University of MN Facility Portfolio By Age

Campus Age-Supported GSF

