

UNIVERSITY OF MASSACHUSETTS AMHERST
OFFICE OF THE FACULTY SENATE

From the 660th meeting of the Faculty Senate held on March 15, 2007.

PRESENTATION BY JOYCE HATCH, VICE CHANCELLOR FOR ADMINISTRATION AND FINANCE AND ROBERT FRANCIS, ASSOCIATE VICE CHANCELLOR FOR FACILITIES AND CAMPUS PLANNING

A PDF version of the PowerPoint Presentation is available at:
http://www.umass.edu/senate/minutes/2006-2007/hatch_francis_facilities_03-15-07.pdf

Robert Francis, Associate Vice Chancellor for Facilities and Campus Planning, stated that he was going to make a few remarks about the current capital program, to lay a framework for Vice Chancellor Hatch's remarks, speak about the completed project and the things that are ongoing in the current \$710 million capital program. The new North residential area was completed and occupied this past fall and about \$250 million worth of work has been completed in the last eighteen months. The modular swing space was built to house the functions that came out of the Marshall Annex when it was demolished, and artists will be there until the Studio Arts Building is completed.

He stated that everyone should make reservations soon for lunch at the Top of the Campus in the Campus Center, because the opportunities are filling up quickly.

The Berkshire Dining Commons project was completed and opened this fall, and is still serving in excess of 4000 meals per day. It is a great complex, and if you have not been there, you should go.

(Referring to the chart) All of these projects have been completed in the last eighteen months, and everyone who was around last fall will recall that the center of campus was torn up, and we are in a period right now which is quite placid, in the sense that there are only two active projects in the middle of the campus. Do not get too comfortable, because when Vice Chancellor Hatch speaks about what will be coming next, you will see that a lot more work is going to be returning to the center of the campus.

In the center of the campus, the only three projects that are underway right now are the Herter chiller replacement, the Student Union parapet work, and the Lederle façade repair. All three of these jobs should be completed this summer.

As for the major projects, the Studio Arts Building will be completed in December of this year, followed shortly thereafter by Skinner Hall, which will house the School of Nursing. The central heating plant will go into operation in March 2008. A building that probably has not come to your attention much, the Transit Center, is actually part of the PVTA operation. There is a \$4 million federal allocation, which is matched from a transit reserve of \$800,000, to fund this building. It is in design right now and will go into construction this summer.

The Recreation Center is in design. There are probably two months to go before we have a bid package ready to go out, and we are looking forward to beginning construction on the building this summer. In the meantime, the preparatory work, which moves functions out of the Small Engine Repair Shop and the Dairy Barn, has been done, and all of that work is taking place now at Tillson Farms and at Deerfield. The first evidence you will have of the construction of the Recreation Center will be the demolition of those older buildings along the avenue across Commonwealth Avenue from the Mullins Center.

The Integrated Science Building is under construction right now, due for completion in spring 2009. Another facility that you have not heard much about is the Police Station which will go under construction. There are several points to make about this building: first, the Police Department is currently housed in Dickinson Hall, which is an academic facility that we would like to bring back into academic use. Also, there are deficiencies of Dickinson Hall for its current use as a police department. The first problem is that there is no way to separate the public from the police activities. Second, when people do get in trouble and have to go through Dickinson Hall in an official way, we do not have the facilities to handle them very well, from the booking and holding areas, and where we retain evidence, so we need to fix all of those things. The third problem that takes place is that the cruisers get stuck up around Dickinson when we have major events in the Mullins Center and they cannot get out to do their jobs. We need to remove the support service from the center of the campus and return Dickinson Hall to an academic facility.

We are still in the planning phases for the Bartlett Hall renovation. There is a crucial study underway right now about the condition of the façade of the east/west wing that will be completed by the end of this month. That study will tell us a great deal about what we need to do, ranging from the minimum of just bracing the façade, to the maximum of renovating the entire building. The important news for people here who live in and about Bartlett is that no one has to move this year. That has been up in the air, but everyone should feel comfortable that they will be there at least through this summer. We will have more to say about the extent to which we need to provide temporary facilities later.

The last item is the issue of the swing classroom/office space building. Associate Vice Chancellor Francis did not show an auditorium on the chart, because it has been cancelled in its current form. The difficulties that we ran into were that we simply did not have the funds necessary to do the site justice that we had selected south of Hasbrouck. We did not have the funds to put up an institutional-quality structure worthy of the site, but we are not going to sacrifice the seats. There are 500 seats planned in this new building, and, in conjunction with Bryan Harvey from the Provost's Office, we are working on an assessment of the distribution of classroom sizes and the number of seats in classroom venues that we should put in place. Once we know the distribution of facilities and what we should build for office swing space, in conjunction with solving the Bartlett problem, we will be able to say more about what this building might look like, and exactly where it will go.

All of the construction we do is with sustainability in mind. We follow the LEEDS principles of green design and consistently apply them to every project.

Joyce Hatch, Vice Chancellor for Administration and Finance, stated that there are a number of things converging at the same time. There will be a lot of opening ceremonies, but the other thing that we have not talked about is financing. One of the things that we have a commitment to is that, once new facilities come on line, there is a cost (additional utilities, custodial, and maintenance costs). At the end of FY2008, and definitely in FY2009, we will have a large commitment to maintain these buildings for basic maintenance and utilities. The good news is that we will have good space and we will have to take care of it.

Vice Chancellor Hatch stated that she has been in front of Faculty Senate before and talked about the unfunded portion of our deferred maintenance that is still to be addressed. There is a \$1.3 billion dollar problem in front of us in the coming years. She is going to show you where the \$50 million from this year's budget to go to academic buildings is being spent, and then how we are using the \$30 million state supplemental funding. These are additional funded projects that we have not shared much, except in some small Faculty Senate groups.

One of the things that she has noticed, in the finance area, is that when you see an institution that does not have a very high depreciation expense on its financial statement, it is an indicator. If you have new or updated facilities, you are going to have a large depreciation and, typically, most buildings are depreciated over forty years. On a financial statement, it shows up as an expense, as it should, comparable to other institutions. Our depreciation expense, which is the first clue, is not that high. That means that most of our buildings have been fully depreciated. They are off the books and not even showing up. That is a clue that something did not happen here. The biggest variable, when it comes to the conditions of our facilities, is age. No matter how you look at it, even with differences in quality of the construction, it always goes back to the age. The Amherst campus, even in comparison to other institutions in the University of Massachusetts system, has the oldest facilities. It is telling, because if you have facilities that are between one and twenty years old, what you should be doing, in the ideal world, is just keeping up. If something breaks, you fix it. Every so many years, you paint it; every twelve years or so, you replace the carpet. We have buildings, like Goodell, where the carpet is forty years old. This is just a small indication. The Conte Building, for example, is twelve years old, and we should be putting maintenance dollars into it. Typically, those dollars come from your operating budget, not from a big capital budget that comes from that state or that you borrow for, but it should be built into your operating budget and the physical plant. You can imagine what has happened to that budget since the early 1990s. This is what we are living with now, and we should be taking care of these buildings and not let that happen. If the building is twenty to forty years old, near the end of the life cycle of most of the mechanical systems, the roof, and elevators should have been updated or replaced. The Fine Arts Center is 36 years old, Lederle is 37 years old, and we have a huge inventory of these buildings that are due for major repairs and renovations. In the forty- to sixty-year-old range, in the ideal situation where you had money, you would be totally renovating. Sixty- to one-hundred and thirty-nine-year-old buildings, these things should have been done, and either you do the renovations, or you take it out of your inventory. 12% of our inventory is less than twenty years old, and this includes our dining and housing facilities, which are newer on average than the rest of the campus. Over 52% of our space is over forty years old, all of which should have been completely renovated by now. We have two places that have been renovated that are in this age range: the Research Administration Building and the Berkshire Dining Commons. Outside of those, we have not been able to finance the renovation of any of our space. There have just been some repairs. Right now, with the new student housing, we have over 10 million gross square feet on campus.

Things have come due, and this is really the tip of the iceberg. Last summer, the Chancellor made a decision to go forward with \$50 million of critical maintenance in academic buildings, and that will happen this summer. At the end of last summer, it became apparent that we were also going to get \$30 million from the state supplemental budget, which was terrific news. We have not received that much in a long time, but it is targeted for safety and secondarily, deferred maintenance. We did not know how much we were getting until sometime mid-October or November, because it had to go through the Governor's Office, the University President's Office, and then we got \$30 million of the \$50 million bill. We have identified which school or college is affected, and as Associate Vice Chancellor Francis said, these are not going to be isolated projects down behind the Mullins Center. Many buildings all over campus are going to be repaired, hopefully, without too much inconvenience and we will do as much as we can over the summer. You can see how things are starting to add up, with the electrical work, HVAC, and chillers. These things are real and are putting the functions in the buildings at risk. Lederle, the Morrill buildings, and Goessmann Lab are coming on forty years old, and they represent a huge amount of square footage that is highly utilized and is important research space.

There is some space that is threatened. We have put aside \$9 million for space that is 100 years old, such as the French Greenhouse and the Hatch Laboratory, which was built in 1889 and is still being used for science research, and other labs across campus. These buildings will either fall down or we will take them down, and we need to be proactive about this. There are conversations going on between the Dean of the College of Natural Resources and the Provost's Office on how to address replacement space and the best way to do that. There will probably not be as much greenhouse space as currently exists, but it will probably be more efficient.

In buildings over forty years old, there are things that need immediate attention, such as elevators, roofs, envelope, and other safety issues. The Fine Arts Center is an example. If anyone has an office in the Fine Arts Center in the Music Department, you would know about some of the space that has been closed due to leaking pipes. More space will need to be closed, but we will begin Phase I of the repairs this summer.

As for the \$30 million, some of the state projects had cost overruns, so the first \$2.5 million needs to match the capital money that we had before for the Lederle GRC envelope repair and the Southwest concourse. The rest are safety measures scattered throughout campus. The money will be widely distributed on campus. Some of this work will start this summer.