

President's
Budget Hearing

May 5, 2010

FACILITIES DEPARTMENT

UNIVERSITY OF
SOUTH CAROLINA

Facilities Vision

To become an organization recognized for
professionalism and excellence in service where
employees are valued and encouraged to improve.

UNIVERSITY OF
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Facilities Department

Facilities Mission

To create and maintain a space for people to learn, live, work and play.



Facilities Department

Facilities Responsibilities

- In excess of \$3.6B Plant Replacement Value
- Facilities
 - 206 buildings
 - 12,100,000 SF
- Utilities
 - Five utility plants
 - 395 million pounds of steam annually
 - 28,400 miles of electrical wiring
- Land
 - 456 acres of land
 - 80 acres of turf
 - 40 acres of parking
 - 1M feet (189 miles) of walkways



Facilities Department

Facilities Workload

- Construction
 - 114 Major Projects: \$450M
 - 203 Minor Projects: \$17M
- Nearly 500 New Projects Received Annually
- Over 25,000 Service Requests Annually
- Nearly 160 In-House Projects Completed Last Year



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Facilities Department

Facilities Resources

- 447 Employees
 - 369 Permanent
 - 78 Active Temporary
- \$41.6M Net Annual Budget
 - \$20.1M in Energy Bills
 - \$19.8M in Salary and Fringe
 - \$ 1.7M Operating Budget
- 165 Vehicles
 - 142 General Purpose
 - 23 Special Purpose



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Facilities Department

Facilities Goals - FY10/11 Blueprint

- **Reduce** Safety Incidents
- **Close** Expectations-Resources Gap
- **Complete** USC Comprehensive Master Plan
- **Continue** Staff Professional Development
- **Improve** Facility and Utility Maintenance
- **Balance** Project Manager Workload
- **Reduce** Construction Change Orders, Cost Increases and Performance Period Increases
- **Operate** Biomass Plant
- **Determine** Cost Effective Solution for Waste Management

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Facilities Projected FY11 Budget

Expenditure Category	\$M	%
Total FY11 Budget	\$55.2	100
Salaries/Fringes	\$18.0	33
Other Operating	\$9.8	18
Debt Service	\$4.6	8
Subtotal	\$32.4	58
Gross Utilities	\$27.4	50
EPC Debt Serv Offset	-\$4.6	-8
Total Gross Budget	\$55.2	100
Chargeback Labor/Material	-\$6.3	-11
Chargeback Utilities	-\$7.3	-13
Total Chargeback	-\$13.6	-25
Total Net Budget	\$41.6	75

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Facilities Projected FY11 Budget

Department	\$M	%
Total FY11 Budget	\$41.6	100
Utilities	\$20.1	49
Ops & Maintenance	\$17.1	41
Planning /Construction	\$2.1	5
Support	\$1.8	4
Human Resources	\$0.5	1



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Facilities Projected FY11 Budget

Account	\$M	%
Total FY09 Budget	\$41.6	100
Utilities	\$20.1	49
Salaries & Fringes	\$19.8	47
Contractual Services, Supplies, Materials	\$1.7	4



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Facilities FY11 Projected Budget Cuts

- **Total Projected Cuts:** \$565,607
- **Possible Reductions:**
 - Eliminate nearly all training and travel
 - Reduce cell phones
 - Eliminate Uniform contract
 - Reduce Funding for Temporary Positions
 - Eliminate Permanent Funded Positions

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Facilities FY11 Initiatives

#	Description	FTE	Amt Recurring	Amt One Time	Total
1	Deferred Maintenance		\$2,000,000		\$2,000,000
2	Discovery & Horizon	11	\$495,091	\$131,000	\$626,091
3	TCL Rare Books	3	\$142,349	\$42,000	\$184,349
4	The Wedge		\$175,000		\$175,000
5	Hobcaw Discovery Ctr		\$40,000		\$40,000
6	5 yr Plan - Yr 5		\$500,000		\$500,000
	Subtotal		\$3,352,440	\$173,000	\$3,525,440
1	Utilities Increase		\$542,545		\$542,545
	Total Requested	14	\$3,894,985	\$173,000	\$4,067,985

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Facilities FY11 Fee Increases

- **Construction Management:** Levy a 3% fee for non-E&G projects
 - Projected revenue of \$600K annually
 - Allows hiring an additional Senior PM, four PMs and support staff
- **Renovation Reserve:** Increase fee from 1979 level of \$22.50 to \$75.00 (inflation)
 - Increases annual amount from \$1.3M to \$4.3M
 - Used to fund small emergency projects and unanticipated/unbudgeted needs

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Facilities Projected Carry Forward

- **O&M:** \$570K (3%)
 - Hold to mitigate anticipated budget reductions and augment deferred maintenance
- **Energy:** Approx \$700K (3%)
 - Plan is to use this to cover projected shortfall next year or install meters and other energy needs

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Facilities Key Challenges

- Maintaining an aging and fragile infrastructure while managing an aggressive construction program
- Closing the Expectation vs Resources Gap
- Severely Under Resourced
 - Funding
 - Personnel
 - Deferred Maintenance

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Facilities Successes

- Safety Program
- Recognition Program
- Graduated First Apprenticeship Class
- Campus Landscaping/Streetscaping
- Recently Completed Projects
 - Band/Dance
 - Honors Residence
 - Dodie Academic Enrichment Center
- Gamecock Waste Management
- In-house Construction
- Athletics!

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