Annual Facilities Update

January 23, 2024
Jeff Benjamin, AVP, Facilities Management Division  
Tom Breedlove, Director of Operations, Office of University Architects  
Krista Coleman-Silvers, Asst. VP for F&A and Director of Space Management  
Gwynne Darden, AVP, Office of University Architects  
Melanie Ford, Senior Director of Construction, Office of University Architects  
Todd Kerzie, Senior Director, FMD Services  
Clayton Wilcox, Senior Director, FMD Administration
**WHAT WE DO**

**plan**
~$50 million/year
45 projects

**design**
~$160 million/year
20 projects

**build**
~$100 million/year
85 projects

**preserve**
+737 historic buildings in 21 counties

**WHY IT MATTERS**

We create places where diverse learning opportunities and life experiences occur, crafting the fabric of the university to leave a lasting imprint on the lives forged at UGA.

We balance programmatic and spatial needs with the university’s landscape, architectural and building system requirements while planning for preservation and adaptability for current and future generations.

While the campus communities we build are fixed and finite, their potential impacts are immeasurable.

Creating tradition through architecture & campus planning
OUA

- Planners
- Landscape Architects
- Engineers
- Interior Designers
- Architects
- Project Managers
- Geographic Information System Mapping
- Construction Managers
- Contract Compliance Specialists
- Student Interns
## Project Summary FY23

<table>
<thead>
<tr>
<th>Construction Cost Range</th>
<th>Project Count</th>
<th>Design</th>
<th>Construction</th>
<th>Completed</th>
<th>Total by Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Less than $1M</td>
<td>14</td>
<td>10</td>
<td>82</td>
<td>106</td>
<td></td>
</tr>
<tr>
<td>$1M-$5M</td>
<td>7</td>
<td>8</td>
<td>18</td>
<td>33</td>
<td></td>
</tr>
<tr>
<td>Over $5M</td>
<td>3</td>
<td>8</td>
<td>3</td>
<td>14</td>
<td></td>
</tr>
<tr>
<td>Total by Phase</td>
<td>24</td>
<td>26</td>
<td>103</td>
<td>153</td>
<td></td>
</tr>
</tbody>
</table>
Project Summary FY23

- Completed 422 purchase orders totaling $86,035,293
- Processed 1,303 invoices totaling $46,724,990
- Authored and executed 458 contracts for Design and Construction related services

<table>
<thead>
<tr>
<th>Project Phase</th>
<th>Total of Estimated Project Budgets</th>
<th>Project Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>192,167,832</td>
<td>41</td>
</tr>
<tr>
<td>Design</td>
<td>91,518,107</td>
<td>24</td>
</tr>
<tr>
<td>Construction</td>
<td>$366,357,305</td>
<td>26</td>
</tr>
<tr>
<td>Completed</td>
<td>68,454,414</td>
<td>103</td>
</tr>
<tr>
<td>Total</td>
<td>$718,497,658</td>
<td>194</td>
</tr>
</tbody>
</table>
Construction Standards can be found at UGA Campus Standards.

New version issued May 01, 2023

Email any suggestions to designstandards@uga.edu

Current Standards are also available for comment on BlueBeam.
Supporting Undergraduate Enrollment Growth

565 bed First-Year Student Residence Hall for Fall 2026

West, Campus Dining, Learning and Well-being Center for Fall 2026

West Campus Parking Deck II net 900 spaces Fall 2025
FMD Updates

Jeff Benjamin, PE CEFP
Associate Vice President, FMD
FMD By the Numbers

$129M
Budget for Active and Completed Projects

17,955
Corrective Maintenance Actions

289
Major Projects

24,276
Preventative Maintenance Actions
Campus Services

Todd Kerzie
Senior Director for Services, FMD
Servicing Campus

Grounds
- Hire new Urban Forester position & will complete a campus wide Tree Inventory
- Green Zone (North Quad Area) - All electric landscape equipment
- Hosting 3rd Annual SEC Landscape Conference (Apr 7 – 9)

Auto Center
- $455K - Installed 3 new hydraulic vehicle lifts
- Purchased new vehicle fleet management software (maintenance / vehicle usage/ etc.)
- Purchased 14 new electric vehicles (modernizes with more efficient vehicles)

Services & Office of Sustainability
- Deskside Waste Program – Piloting adding in a compost as a waste stream.
- Hired 2 Pest Control Techs - Eliminates 1 day/week contract with a 2-person full time team.
Maintenance Project Management

Jeff Benjamin, PE CEFP
Associate Vice President, FMD
Current Project Workload

- 99 Projects in Planning & Design
- 13 Projects in Procurement
- 31 Projects Awaiting Mobilization
- 80 Projects in Construction
- 6 FY22/23 Classroom Enhancement Jobs
- 25 Projects in Closeout
- 38 Projects on hold

286 Total Projects
Maintenance Project Trending

Project Workload Progression
University Energy Management

Jeff Benjamin, PE CEFP
Associate Vice President, FMD
$17 million increase over last 3 years

No increase in Tuition/budget

Fewer Dollars to reinvest in infrastructure
Energy & Infrastructure Master Plan

Condition Assessment
- Jacobs performed a comprehensive facility on-site and digital condition assessment focused on campus generation and distribution of steam, chilled water, and electricity.
- They have submitted a first draft condition assessment report, currently in review/revision.

- Energy Utility Master Plan
  - Jacobs has held two rounds of stakeholder input sessions so far to gauge interest in and feasibility of a spectrum of solution concepts.
  - At the most recent of these, Jacobs presented their first-pass concepts that ranged from "business as usual, but better" to "best in class."
  - UGA looks forward to a refined presentation of these concepts and more stakeholder input when Jacobs next visits on January 30-31.
Project Cost Trends

OUA
Melanie Ford, Senior Director of Construction
"Construction sector job gains slowed in November as firms added only 2,000 jobs, but wages for hourly employees accelerated and the number of unfilled positions reached record highs in October... the new figures indicate the slowdown in hiring is likely because of workforce shortages instead of declining need for labor."

“The steep rise in pay for craft and other hourly workers, along with an earlier report of record job openings heading into November, indicate that contractors are still struggling to find enough skilled workers,” said Ken Simonson, the association’s chief economist. “The slowdown in employment is a sign of how tight the job market is, not an indication that construction demand is lagging.”
• There were 457,000 job openings in construction at the end of October, the highest October total in 23 years and up 11% from the October 2022 total of 411,000.
• Hires for the full month totaled 393,000, an increase of 28,000 (7.7%) y/y.
• Layoffs totaled 188,000 or 2.3 per 100 employees, indicating firms expect to stay busy.
• The record openings suggest the dip in employment gains in November may reflect an inability to find qualified workers, not a slowdown in demand.

12/21/2023
"Since January, most construction material prices have stayed level or decreased with the exception of concrete (+3.4%), roofing (+4.5%), elevators (+3.8%) and gasoline (+18.6%). Prices for copper piping also went up another 5% at the end of July."

<table>
<thead>
<tr>
<th>ESCALATION AT A GLANCE</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Material</td>
<td>2-3%</td>
<td>3-5%</td>
</tr>
<tr>
<td>Labor</td>
<td>4-5%</td>
<td>4-5%</td>
</tr>
<tr>
<td>Overall Construction</td>
<td>3-4%</td>
<td>3-5%</td>
</tr>
</tbody>
</table>
Major electrical equipment lead times have not improved.

Transformers, generators, and switchgear/boards continue to have very long lead times that can negatively impact entire project schedules.

Information from suppliers is not reliable and equipment can be tracking on schedule and the suddenly no longer have an estimated date of delivery.
THE ATLANTA MARKET

Construction pricing for the Atlanta market, on average, has remained relatively flat for about 15 months, with overall escalation over that period just under 1.5%. Our models show this trend continuing for the next few months at a minimum. With labor rates continuing to rise, though not as sharply as over the previous 12 months, some market segments remain very active, and some materials remain stubbornly escalatory. We are not anticipating that overall construction pricing will decrease over the next year like the industry is hoping it will.

Q3 Escalation

Atlanta, GA: +0.38%
2023 – 3rd Quarter – J. E. Dunn

Atlanta Escalation Q3 | 2023

Q3 2023 .38% Escalation
Last 4 Quarters: 2.38%
## LABOR & MATERIAL TRENDS THIS QUARTER

<table>
<thead>
<tr>
<th>LABOR WAGE CHANGE</th>
<th>MATERIAL PRICE CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bricklayer</td>
<td>Steel</td>
</tr>
<tr>
<td>Carpenter</td>
<td>Copper</td>
</tr>
<tr>
<td>Electrician</td>
<td>Aluminum</td>
</tr>
<tr>
<td>Glazier</td>
<td>Diesel</td>
</tr>
<tr>
<td>Ironworker</td>
<td>Ready Mix</td>
</tr>
<tr>
<td>Laborer</td>
<td>Lumber</td>
</tr>
<tr>
<td>Operator</td>
<td>Other Materials</td>
</tr>
<tr>
<td>Plumber/Fitter</td>
<td>Gypsum</td>
</tr>
<tr>
<td>Roofer</td>
<td>Glass</td>
</tr>
<tr>
<td>Sheet Metal Worker</td>
<td>Sheet Metal</td>
</tr>
</tbody>
</table>

*Other Materials consists of brick, block, precast insulation, floor covering, ceilings, and miscellaneous materials*
2023 – 3rd Quarter – Turner Construction

Q3 Escalation Local: .81% as compared to Turner National index of 1.17%

<table>
<thead>
<tr>
<th>Wages</th>
<th>Labor Need</th>
<th>Material</th>
<th>Market</th>
<th>Price Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Concrete</td>
<td>↑</td>
<td>↑</td>
<td>↑</td>
<td>↑</td>
</tr>
<tr>
<td>Steel</td>
<td>↑</td>
<td>↑</td>
<td>↔</td>
<td>↑</td>
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<tr>
<td>Glass</td>
<td>↑</td>
<td>↔</td>
<td>↔</td>
<td>↔</td>
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<tr>
<td>Drywall</td>
<td>↑</td>
<td>↔</td>
<td>↔</td>
<td>↔</td>
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<tr>
<td>Elevator</td>
<td>↑</td>
<td>↑</td>
<td>↑</td>
<td>↔</td>
</tr>
<tr>
<td>Mechanical</td>
<td>↑</td>
<td>↑</td>
<td>↑</td>
<td>↑</td>
</tr>
<tr>
<td>Electrical</td>
<td>↑</td>
<td>↑</td>
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### QUARTERLY LOCAL ESCALATION

**Variance from Previous Quarter**

<p>| | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Material</td>
<td>↔</td>
</tr>
<tr>
<td>Labor</td>
<td>↔</td>
</tr>
<tr>
<td>Market Conditions</td>
<td>↔</td>
</tr>
<tr>
<td>Overall</td>
<td>↔</td>
</tr>
</tbody>
</table>

All the trade partners that responded stated that the work is still very steady with no real slow down in sight except for commercial office buildings. Labor and material rates have steadied to mostly less than 1%. Trade partners are still being selective in the projects they pursue and estimating capacity for budget rounds is still tough. Electrical and Mechanical subs are still reporting lack of qualified labor for the large complex projects in the market.
Escalation Improvement

From Turner Construction:

- Q1 2022 - Q4 2022: ATL was 8.70%
- Q2 2022 - Q1 2023: ATL was 6.48%
- Q4 2022 - Q3 2023: ATL was 3.84%
Escalation Rate

Some suggested escalation rate(s) for future construction projects:

- Buyout in 2024: 1.25% per quarter or 5% for the year (less if not systems intensive)
- Buyout 2025+ 5-6% per year depending on the project type.
Task Order Contractors

OUA
Melanie Ford, Senior Director of Construction
Task Order Contractors

Contractor and Design Professional (DP) firms are pre-qualified for design, construction, and maintenance services. Pre-qualification minimizes delays by eliminating the RFP/Q process for each individual project.

- Firms respond to a posted RFQ/P for their applicable service.
- Successful firms are awarded task order (TO) contracts.
- Both FMD and OUA hold TO contracts but all are collectively available to UGA.

**Individual Project Limits**
- < 1$ million for construction
- < 5$ million for maintenance

**Annual Contractor Limits**
- < 5$ million for Contractors
- < 600,000 for Design Professionals
OUA Construction Manager Task Order Contracts

Albion General Contractors
Allstate Construction Company
Blue River Group
Carroll Daniel Construction
Cloverleaf Group
Davco Services
DSI Design and Construction
Ezekiel Construction
Grahl Construction
Hogan Construction Group

Leapley Construction Group
Mathias Corporation
Milestone Construction
Oconee Construction Services
Piedmont Construction Group
Parker Young
Sheridan Construction
OUA Design Professional Contracts

2WR of Georgia
BCA Studios
Beck Architecture Georgia
Collins Cooper Carusi Architects
Cooper Carry
Page Southerland Southeast
Fitzgerald Collaborative Group
Flad and Associates
JMA Architecture
Menefee Architecture

Menefee Architecture
Perkins and Will
Pond & Company
Warren Epstein & Associates Architects
WSP USA Buildings
FMD Task Order Contracts

Civil, Grading and Structural
Alan Densmore, Inc.
BM&K Construction, Inc.
Industrial Mechanical, Inc.
Martin Construction and Grading, Inc.
Structural Resources, Inc.

Roofing
Bone Dry Roofing Company
Skyline Construction Services, Inc.
Core Roofing Systems, Inc.

MEP
Automated Logic Contracting Services
Batchelor and Kimball, Inc.
Craft Electrical Services
Donnelly Electric Services, LLC
Fire Protection Associates, Inc.
Gainsville Mechanical, Inc.
Georgia Electrical Tech, LLC
Industrial Mechanical, Inc.
Inglett and Stubbs, LLC
John F. Pennebaker Company, Inc.
Johnson Controls, Inc.
Jones Mechanical Contractors, Inc.
Mann Mechanical Company, Inc.
Martin Mechanical Contractors, Inc
Maxair Mechanical, LLC
McKenney's, Inc.
SamsCo Heating and Air, Inc.
FMD Continued

MEP IDIQ
Burns & McDonnell Engineering Company, Inc
Barnett Consulting Engineers, Inc.
Clark Nexsen, Inc.
Croft & Associates, Inc.
NBP Engineers, Inc.
RMF Engineering, Inc.
Setty and Associates International, PLLC
SL King & Associates, Inc. (SLKA)
Smith Seckman Reid (SSR)
TLC Engineering Solutions, Inc.
Wiley & Wilson, Inc.

IDIQ MEP Engineering Services
Johnson Spellman & Associates, Inc.
Newcomb & Boyd, LLP
RMF Engineering, Inc.
Whitlock Engineering Services, LLC

JOC or IQCC Program Management Consulting
The Gordian Group
Gordian Survey Updates

Jeff Benjamin, PE CEFP
Associate Vice President, FMD
Future Space Changes Campus Age Profile

Without changes, 79% of campus will be in high-risk category by 2032

- **Buildings Over 50**
  - Life cycles of major building components are past due. Failures are possible. Core modernization cycles are missed.
  - Highest risk

- **Buildings 25 to 50**
  - Major envelope and mechanical life cycles come due. Functional obsolescence prevalent.
  - Higher Risk

- **Buildings 10 to 25**
  - Short life-cycle needs; primarily space renewal.
  - Medium Risk

- **Buildings Under 10**
  - Little work. “Honeymoon” period.
  - Low Risk

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Total Capital Investment vs. Funding Target

As existing space investment falls short of target, backlog of needs grows

Total Capital Investment vs. Funding Target

- **Increasing Net Asset Value**
- **Lowering Risk Profile**
- **Increasing Backlog & Risk**


- **Categories:**
  - Annual Stewardship
  - Asset Reinvestment
  - New Space Spending
  - Annual Investment Target
  - Life Cycle Need

- **Millions:**
  - Ranges from $0 to $160

- **Graph Description:**
  - The graph illustrates the comparison between total capital investment and funding target over the years.
  - It shows how the backlog of needs grows as existing space investment falls short of the target.
  - Key trends include increasing net asset value, lowering risk profile, and increasing backlog & risk.

UNIVERSITY OF GEORGIA

42
Capital Renewal

Accounting for the regional cost of living, UGA spends above peer average in FY22

Regionally Adjusted Facilities Operating Actuals

$/GSF

$0 $2 $4 $6 $8 $10 $12

A B C D E F G UGA H I J K L M N

Daily Service PM Utilities Average
Science and Ag Hill Modernization
Strategic Plan

Gwynne Darden
Associate Vice President, OUA
Interdisciplinary STEM Research Buildings 1 and 2

38 Principal Investigators
21 Admin & Support Techs
161 Graduate Research Assistants
83 Undergraduate Research Assistants
12 Post Docs
88 Seat Classroom
403 Occupants

College of Engineering 40%
Franklin College of Arts and Sciences 60%
  • Chemistry Department

Shared Core Facilities:
  • Georgia Electron Microscopy (GEM)
  • NMR and Mass Spectrometry
I-Stem 1 and 2 vacated 1960s and portion of 1970s Chemistry Wings
Science and Ag Hill Modernization Phase 1: $64.3M

Construction began December 2022

Moves during Summer 2024
37 Principal Investigators
10 Admin
230 Graduate and Undergraduate Research Write Up Stations
56 Post Docs
**333 Occupants**

Franklin College of Arts and Sciences 64%
• Cellular Biology
• Microbiology

College of Agricultural and Environmental Sciences 36%
• Entomology
Science and Ag Hill Modernization Phase 2

Enabling Moves during Summer 2024

1st Area of Renovation - East Wing

Relocate Majority of Research
Science and Ag Hill Modernization Phase 2 $49M

- Design Funded
- Construction Start September 2024
- Potential Moves Fall 2025

SAHM1 Completed

SAHM2

Conner Hall
Building 1013 (Old Poultry Science)

Completed New Construction
Poultry Science

Classes begun January 2024
- 25 Principal Investigators
- 7 Admin & Support Techs
- 75 Graduate Assistants
- 16 Post Docs
- 4 Visiting Scholars
- 4 Professional Advisors
- 190 Classroom Seats
- 68 Teaching Lab Seats

389 Occupants
Building 1013 Phase 1

Renovation Begins
Fall 2024

14,000 NSF
$11 Million

- Active learning classrooms
- Collaborative study spaces
- Building Systems improvements
- Code updates
Science and Ag Hill Modernization Phase 3

Design Fund Request
Spring Session 2024

Est. $35.8 million
50,000 GSF

• South Wing - Instruction Hub
• North Wing - Institute for Integrative Precision Ag
Science and Ag Hill Modernization Infrastructure

- $5M Infrastructure various water, electrical, storm, sanitary sewer, natural gas, and steam projects.
- $8.5M Additional infrastructure proposed in FY24 Amended Budget.
Facilities Project Initiation Requests (FPIF)

Jeff Benjamin, PE CEFP
Associate Vice President, FMD
Annual FPIF Submission and Assignment

FY21-FY23

- FY21:
  - FMD: 38
  - OUA: 49

- FY22:
  - FMD: 60
  - OUA: 45

- FY23:
  - FMD: 97
  - OUA: 30

UNIVERSITY OF GEORGIA
MRR Update

Clayton Wilcox
Sr. Director, FMD Business Administration
State Funding Timeline

**October/Nov**
- Call for Submissions

**December**
- Submissions due

**January-March**
- Committee Review

**April**
- President and Provost Review

**May**
- Submit approved projects to USG

**August**
- USG BOR Votes to approve funding

**Sept/Oct**
- Funding Received for approved proj

Next year's cycle starts...

UGA and USG Major Repair & Rehabilitation (MRR) Cycle Timeline
MRR Allocation by Year

- **FY 18**: $1.5 M
- **FY 19**: $2.3 M
- **FY 20**: $2.1 M
- **FY 21**: $2.5 M
- **FY 22**: $1.9 M
- **FY 23**: $2.6 M
- **FY 24**: $3.2 M

Legend:
- B Unit
- A Unit
- Total Allocation
Space Planning & Management

Krista Coleman-Silvers
Assistant Vice President for F&A and Director of Space Planning & Management
Demolitions

• Demolition Due Diligence Package is required for any structure with a Building Number

• Due Diligence is submitted to the USG Office of Real Estate & Facilities
• Historic—requires Board of Regents approval prior to submitting to the Office of the Governor
• Non-Historic—USG ORE&F staff submits directly to the Office of the Governor
• Office of the Governor releases Executive Order (EO) for facility demolition

  Requestor is provided with copy of EO and demolition can proceed
Thank You
New Section Slide

First Lastname
Speaker Title
Slide Subject or Topic, Arial 36, 1 or 2 lines

Text Arial 24, text, bulleted text, or full slide chart etc.
Lorem ipsum dolor sit amet, consectetur adipiscing tempor incididunt.

Ut labore et dolore magna aliqua ad minim veniam, exercitation eiusmod commodo consequat.

Duis aute irure dolor in reprehenderit in voluptate velit esse.