

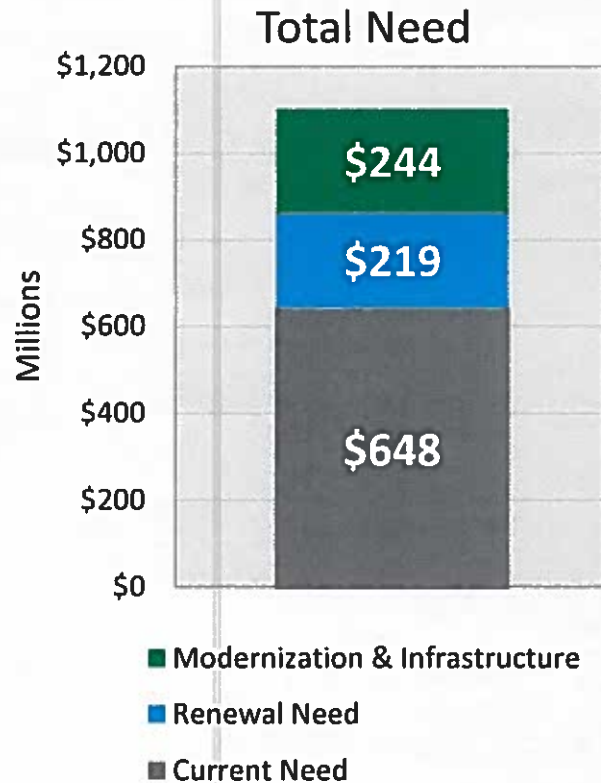
Deferred Maintenance Overview

- Estimated \$1.1B need over next 10 years
- Broad brush analysis of 6 building systems age and condition
 - Roof
 - HVAC
 - Plumbing
 - Exterior envelope
 - Electrical
 - Interior finishes
- Analysis part of Sightlines Company benchmarking study



Prediction Analysis: Total Need

WSU has \$1.1B in capital need in the next ten years



Modernization and Infrastructure

Estimated from Sightlines Facilities Assessment database costs; accounts for campus age and history of capital investment
Modernization: need for upgrades to systems before the end of their useful life
Infrastructure: need in grounds/utility systems located between building footprints

Renewal Need

What building needs will come due in the next 10 years?

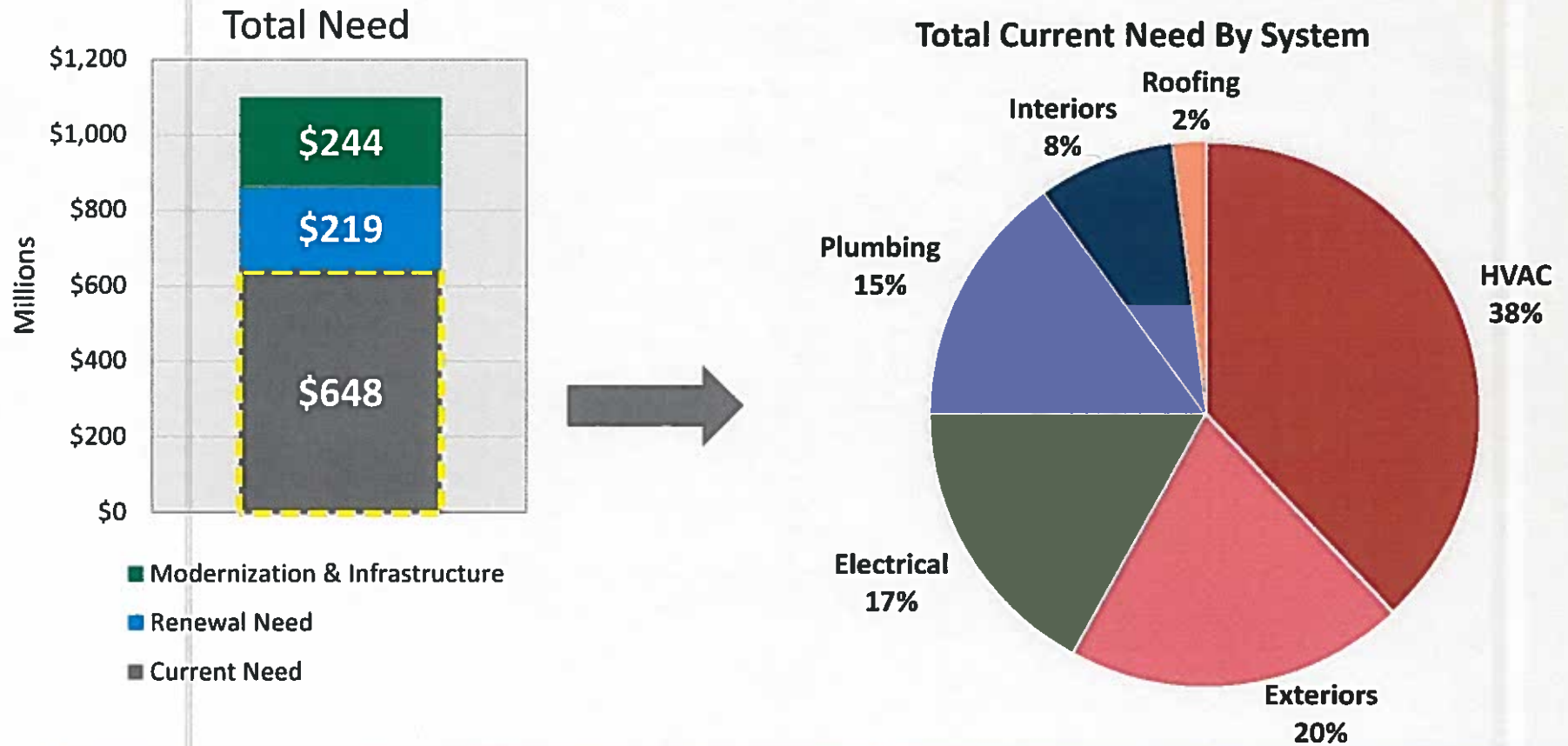
Current Need

What needs are currently deferred onto backlog, resulting in increased cost and/or decreased efficiency of operations?



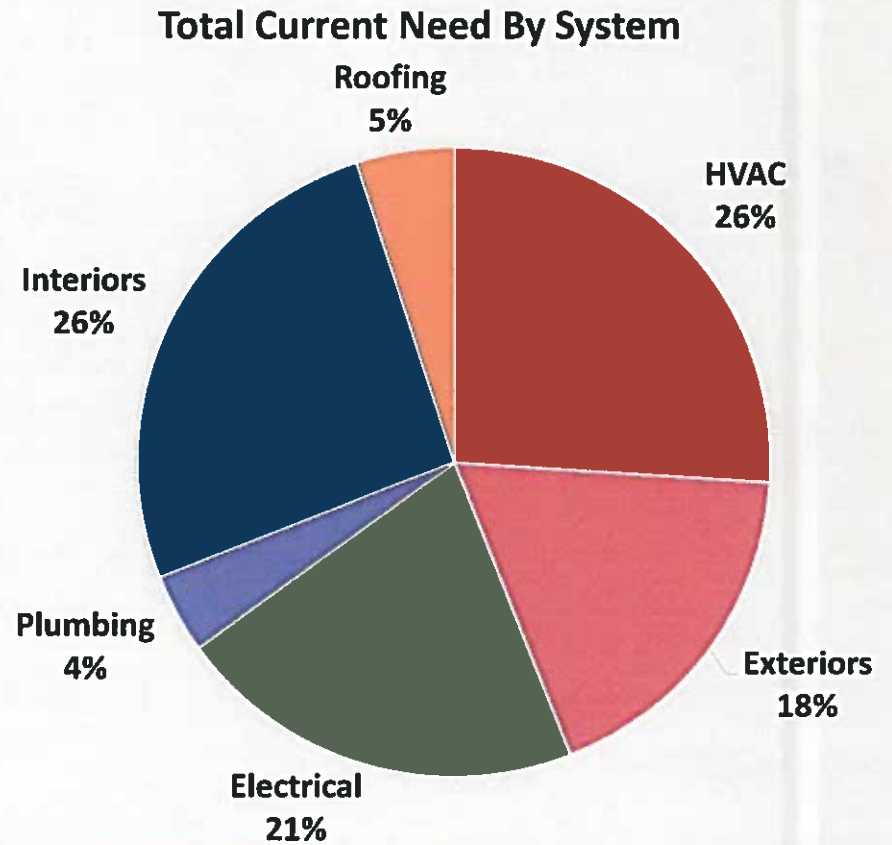
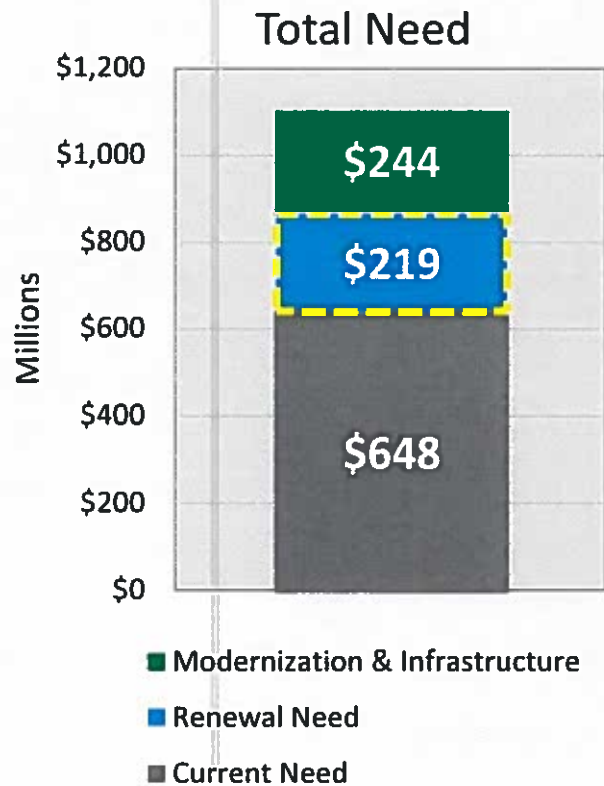
Breakdown of Backlog: \$648M

HVAC systems make up the largest amount of current need, followed by building exteriors



Breakdown of Renewal Need: \$219M

Fewer HVAC and plumbing needs, and greater interior needs, when compared to backlog



FY2018 Deferred Maintenance Plan

Title	Cost	Note	Approved by Board
<i>FY2017 Deferred Maintenance Carry Forward</i>			
Miscellaneous projects under \$500,000	Approx. \$1,000,000	In progress (ATEC Roof, Life Sciences Fire Alarm, Concrete Repairs, etc.)	Not applicable
Biological Sciences Building Infrastructure Improvements	\$2,500,000		March 2018
Prentis Façade Repairs	\$820,000		May 2018
Computer Lab Classroom Relocations Prentis Hall	\$500,000	Partial funding for Hot Water Heating Pipe Replacement	June 2018
<i>FY2018 Deferred Maintenance Projects: Allocation \$6,255,500</i>			
University Services Building Infrastructure Upgrades and Repairs	\$3,300,000		May 2018
Prentis Hot Water Heating Pipe Replacement	\$1,300,000		Requested September 2018
Social Work Roof Replacement	\$1,001,000	Additional funding; total \$1,225,000	Requested September 2018
Elliman Research Building Air Handling Improvements	\$945,000	Additional funding; total \$2,500,000	Requested September 2018
<i>FY2019 or FY2020 Considerations</i>		Priorities impacted by Water Tower and Domestic Water Evaluations	
Old Main HVAC Controls Modifications and Repairs	\$2,200,000		May 2018