**Facilities Management**

**Fiscal Year 2020 Budget Narrative**

Facilities Management is committed to ensuring that the University’s infrastructure exceeds the needs of our entire campus community. Our ability to achieve these high standards begins with my team’s continued commitment to excellence and the ongoing fiscal and personnel support from the University. The development of this year’s fiscal budget is a result of several meetings with the Director of Environmental Health and Safety, Director of Engineering Services, University Architect, and Facilities Supervisors from within the Division. Additionally, as it relates to lab safety and safety protocol, I have had meetings with the Provost, Chief Financial Officer, Chief Information Officer, and a number of the Deans. This year’s budget plan aligns with our Interim Strategic Plan and the goals of Facilities Management. In an effort to “Maintain Academic Excellence” and exceed the needs of our campus community, it is imperative that we have a budget that supports an infrastructure that is safe and fully functional.

The first priority in this year’s budget cycle was to identify a number of resource allocations that are critical to health and safety on campus, as well as maintaining high standards for ongoing facility operations. Some resources have already been realigned in 2019 to support the growing demands of Environmental Health and Safety. This next fiscal year has identified the additional need for resources related to lab management, chemical storage, environmental maintenance, OSHA safety, new training, training review programs, fume hood testing, Environmental Health and Safety part-time administrative support, and student support staff. Although the initial phases of some projects were initiated in 2019, there are a number of projects that are necessary over the next fiscal year to complete/continue safety remediation that will require financial support.

The second priority in this upcoming budget cycle is the ongoing new construction projects and renovations that require resources to support the additional square footage and changes to the mechanical infrastructure of the campus. Additionally, our growing footprint (Charter Oak), anticipated enrollment growth, and strategic plans for land and property acquisitions require resources for personnel moves, office relocations, office improvements, new equipment, preventative maintenance initiatives, and staffing.

Additional resources may be required to support the projected parking deficiencies that are anticipated on campus due to University-wide construction. The University has procured the services of a parking consultant who will be working this spring with our Parking Task Force. The recommendations from this process will require funding to support the strategies and plans that we incorporate to facilitate temporary alternative parking solutions. The start date for the construction of the New Parking Garage and Engineering Building will dictate when the funds are necessary.

The attached documents will serve as the roadmap to see the projected fiscal needs for 2020. The need for prioritization is understandable and necessary; however, I want to emphasize the importance for all of these requests.