Facilities Management

CAPITAL ASSET MANAGEMENT PLAN 2009-2013

The University of Southern Queensland (USQ) commenced operations, as the Queensland Institute of Technology Darling Downs (QITDD), at its Darling Heights, Toowoomba campus on 2 February 1967. In 1967, 140 students and 20 staff were accommodated in one 1,661m^2 building on a bare green-field site with few services or amenities. The Institution became a University in 1992. In 2009, the University occupies 97,455m^2 GFA/74,797m^2 UFA of buildings on its 78.7ha Toowoomba campus providing space for academic, administrative, library, computing, student support, health, student residential, commercial services and activities.

The University also provides extensive sporting and recreational facilities including:

- The Clive Berghofer Recreation Centre which accommodates three international standard indoor courts for basketball, volleyball, netball etc, a weights training room, aerobics area, sports medicine rooms, change and shower facilities, a coffee shop and a travel agency.
- Sporting fields for soccer, rugby union, rugby league, Australian football, touch football, cricket, hockey, athletics, baseball, archery.
- Outdoor courts for netball, volleyball, basketball, tennis.
- The Japanese Garden which is Australia's largest and most traditionally designed, extensively landscaped grounds with themed areas eg. Palm court, Australian native woodlands, and indigenous medicine/food plants.

In addition to its main campus the University operates at a number of other locations:

- USQ Springfield Campus provides 9,200m² GFA/7,100m² UFA of academic and administrative space.
- USQ Fraser Coast Campus situated on the Hervey Bay Civic Precinct at Pialba provides academic and administrative space totalling 6,400m^2 GFA/4,700m^2 UFA. Space is also provided in the adjacent Hervey Bay Municipal Library for the University's reference collection and a computer laboratory.
- The University leases land at Mt Kent, 40km South of Toowoomba, on which the Centre for Astronomy and Atmospheric Research occupies facilities constructed by the University.
- The University utilizes Crown land at Ravensbourne, 46km North of Toowoomba, for ecological studies purposes. The old Ravensbourne State School building on site has been refurbished to provide short-term residential and study accommodation for students and staff from USQ and other universities.
- USQ is a joint partner in the Queensland College of Wine Tourism, Stanthorpe. The University offers education and training in viticulture, wine making and oenology. Partnering with the Department of Education, Training and Arts the College provides articulated qualifications in tourism, hospitality and business.

Campus maps for USQ's four Campuses can be accessed online at:

http://www.usq.edu.au/campusmaps/maps/toowoombacampus (Toowoomba)
http://www.usq.edu.au/campusmaps/maps/frasercoastcampus (Fraser Coast)
http://www.usq.edu.au/campusmaps/maps/springfieldcampus (Springfield)
http://www.usq.edu.au/qcwt/contact (Stanthorpe)

Management Strategy

The University has a Strategic Plan signalling items of strategic significance and identifying strategic themes. This is supported with a Campus Master Plan to guide both the strategic and operational development of the built environment across a 25 year window. Subordinate to the Campus Master Plan is this Capital Asset Management Plan which is revised annually.

Buildings, Facilities and Services

Building stock varies in age from over 30 years old to more recent construction, with the majority being in the 15-25 years age bracket. Buildings represent a variety of architectural styles ranging from multi-level, brick clad, re-enforced concrete structures to single level, fibrous sheeting clad steel framed modular buildings. All buildings are structurally sound, however many have undergone or require some upgrading or refurbishment. At 31 December 2009, insurance valuations (asset replacement values) for buildings and infrastructure totalled $293.6m. The University has comprehensive insurance policy cover with a $10,000 per claim excess. Emergency response, business continuity and disaster recovery plans and procedures are also in place.

USQ Design Standards set the minimum technical requirements for the design and construction of University facilities in compliance with relevant legislation including the Building Act, the Building Code of Australia, Workplace Health & Safety Act, Fire Safety Act, Disability Discrimination Act and the Integrated Planning Act.

The University is a participant in the Tertiary Education Facilities Management Association (TEFMA) annual Benchmark Survey which in 2009 included 76 universities and tertiary institutions in Australia, New Zealand and Hong Kong.

In 2008 the University became a member of the Green Building Council of Australia and has undertaken to build as a standard, a minimum of 4 star rated equivalent green buildings, consistent with Federal Government objectives.

The University has implemented Activity Based Management to its provision of services and facilities, including capital assets.

Maintenance

The University has, since its inception in 1967, operated an asset management facilities maintenance programme. The requirement for buildings, grounds and plant maintenance has grown to the extent that maintenance is now a major operation with a heavy funding demand. Maintenance is undertaken on a programmed basis, or as-required to maintain operations and safety standards. In common with many other Australian universities, USQ has found it extremely difficult to provide adequate funding for all maintenance requirements while still supporting core academic and administrative programmes. Historically, maintenance funding allocations have allowed for only basic maintenance to be undertaken with essential services, painting, carpeting and furnishings being afforded highest priority. Larger scale maintenance involving repairs and/or modifications to structures and services often was unfunded and thus deferred.

In mid 2009 the University completed a condition audit of all buildings, facilities and services. Deferred maintenance liability was estimated to be approximately $5.00m. Many of the requirements relate to the upgrading of infrastructure including electrical systems, data networks, water and sewerage mains, fire services including ring-mains. Over the period 2005-2009 the University has reduced the deferred maintenance listing through its Major Refurbishments project

and Minor Works Programme. The University's deferred maintenance was estimated at $1.25m as at April 2009 and it is intended that this will continue to be reduced via the CAMP.

Space Utilisation

University buildings are designed and constructed to provide the following GFA to UFA space efficiencies:

- Sciences/Engineering 65%
- Humanities/Business 70%
- Library 80%
- Administration 80%

The University has no unallocated staff or administrative space. Bookings of centrally timetabled teaching accommodation over the 50 hour teaching week (Mon-Fri, 8.00am – 6.00pm) is 55%-75% for teaching rooms and 65%-75% for lecture theatres.

In 2009 the University undertook its first space utilisation audit consistent with TEFMA guidelines. The audit considered frequency of use and occupancy levels in order to derive a utilisation rate.

Energy Management

The majority of Toowoomba campus buildings and the Fraser Coast campus buildings have been sited to maximise passive thermal control. Design briefs to architects stipulate the inclusion of sun control measures such as awnings, slab projections, overhangs, fins and blades. Roofs are insulated to a minimum R rating of R2.5.

In new and recently refurbished buildings, centrally controlled Building Management Systems (BMS) manage air-conditioning systems. Various projects are in place to expand the building automation system to create increased efficiency.

The University purchases electricity through the contestable market and has just completed a desktop review of consumption profile and tariff alignment.

Capital Assets Disposal

The University does not intend to dispose of any major capital assets in 2009-2013 period.

Facilities Management

Refurbishment Programme

The University plans to refurbish the following Buildings during the 2010–2013 period: R Block, A Block, C Block, D Block and W Block. These refurbishments represent a mix of federal and USQ funding sources and are all related to improving the learning and teaching environment.

A Block is perhaps the worst condition building in the portfolio and has consequently received increased focus within the CAMP. This Building is the primary facility for the Faculty of Arts and has a number of areas that are currently unusable. The University will contribute $1.0M and has applied for a further $1.0M funding from the TLC fund. The TLC funding will concentrate on the technology platforms (lighting, audio, video, and ICT) required to support the Arts, whilst the USQ contribution will address the physical space deficiencies.

A minor project has been created to address the maintenance and refurbishment deficiencies identified during the condition audit. As stated previously backlog maintenance is estimated at $1.25M.

Post graduate space will be refurbished to a consistent standard and aligned with the AVCC guidelines regarding fit out and function.

Provision has been made for the conversion of the existing Islamic Centre (following construction of the Multi-cultural centre) to a recreation facility serving the student tenants in the Steele Rudd College.

R Block is perhaps the most significant 'refurbishment' and will completely remodel the interior of the building to create a new Learning Commons environment connecting the library, quad and refectory to create a diverse range of technology enhanced, vibrant social and study spaces. USQ has committed $1.8M to this project plus CDP funding of $2.7M, making a project total of $4.5M.

Infrastructure Programme

Following the completion of a condition assessment exercise in 2008, increased focus has been placed on infrastructure renewal and expansion. In addition increased capability is sought in the area of standby generation capability considered to be the most significant business disruption risk.

Mains electrical reticulation systems are at capacity in a number of areas and will not support further growth. Fire detection systems, whilst legally compliant, are not consistent across the campus or at the functional level desired by the University.

The Capital funding requirements specific to the University Colleges (student accommodation) have been integrated into a single project within this CAMP, under the guidance of Facilities Management.

Security systems across the campus are inconsistent and generally inadequate. This project will enable the gradual implementation of improved, coordinated systems including access control, lighting, and CCTV coverage.

CHURN Programme

Provision has been made to deal with the routine movements and minor spaces alterations that routinely arise as part of the operation of a large University. Specific space related changes arising

from the Realising our potential Project (RoP) are essentially complete with a minor provision being made for Student Management in the 2010 year.

Provision has been made for FM Minor Works discretionary funds to allow the progressing of unforseen but critical projects i.e. last minute requests from Faculties, new initiatives that have not been funded elsewhere, WH&S items such as removal of PCB or Asbestos.

Environmental and Energy Efficiency

Provision has been made to progress USQ, State and Federal initiatives in the area of environmental performance. In particular, the installation of electrical sub metering to identify high energy users and develop profile understanding; water capture and distribution systems to ultimately make Toowoomba campus independent of the town supply; and a general pool for funding low cost energy and environmental initiatives.

Early in 2009, USQ committed to the construction of an end of trip cycling facility to support and encourage the use of cycles by staff and students. This project is consistent with USQ's stated objectives regarding sustainable operation and carbon footprint reduction.

Queensland College of Wine Tourism (QCWT)

The University continues in this joint venture project with Queensland TAFE. USQ has constructed a 325m²/GFA/300m² UFA laboratory facilities on the Stanthorpe Campus of the Queensland College of Wine Tourism. The project cost was $1.67m.

Multi-Use Games Courts Facilities – USQ Fraser Coast campus

The project involved two key elements. The first was the adaptation of an external car park area for occasional use as a two court multi use games facility for basketball, netball, volleyball, tennis, etc for student and community use. The second element is the construction of an external fitness trail (complete with a variety of equipment) around the campus perimeter. This project was fully funded by VSU funding.

External Practice Facilities – USQ Springfield campus

The project proposes the construction of a two court multi use games facility for basketball, netball, etc for student and community use adjacent to the USQ Springfield campus. The facility incorporating bike secure storage, store and covered spectator seating will be located within the university reserved site expansion on the main education spine leading to the Orion shopping complex. The project is fully funded by the Federal Government with $0.6m funding.

Implementation of the USQ Toowoomba Sporting Field Master Plan – USQ Toowoomba campus, including the purchase of Toara Park

The project involved the re-development of outdoor sports facilities including a new Soccer field, a new AFL field overlaid with two Soccer Training Fields, upgrade of the existing rugby field, a new softball field and a $600,000 contribution to a joint venture project to construct a Regional Tennis Centre on the Toowoomba campus. The project also included the purchase of Toara Park (Rugby League Oval, Clubhouse, ancillary buildings etc) from the Student Guild. This project is fully funded by VSU funding.

USQ Springfield

In 2008, USQ commissioned a market study to project student load growth at Springfield and potential academic product alignment. In parallel to this study a detailed space audit of Building 1 was undertaken to determine space efficiency.

The combined knowledge gained from these two exercises demonstrated that a second building at Springfield would not be required in the foreseeable future.

Consequently, USQ has sought and received approval from DEEWR to reapply the $6M contribution for Building 2, to the purchase and enhancement of Building 1. Negotiations with the property owners are proceeding currently. If successful it is probable that USQ will purchase Building 1 at an approximate purchase price of $37.4M, with $6M of that sum being provided by the existing DEEWR grant.

Under the contractual agreements in place between USQ and the Springfield Land Corporation, there is a possibility that USQ will need to contribute to the cost of construction of a multi level parking facility. The CAMP makes provision for this albeit a low probability at this time.

Faculty of Sciences Laboratories

The University received $3.00m from the Federal Government's CDP fund to construct a new 3-story Sciences Teaching Laboratory Complex. Work has progressed on this project and USQ is at the stage of appointing a Project Management Consultant and Architect to refine the user scope and define tender packages.

In addition, and in order to maximise the effective utilisation of existing space, USQ has committed $750,000 of its own funds to the refurbishment of the old teaching laboratories within C, D and W Blocks, with a further $2.5M TLC fund.

Campus Hub

Centred on the existing quad, the Campus HUB will bring together student related services, flexible access to electronic resources, and create a range of comfortable environments for individual and group socialisation and study. The project is complementary to the Learning Commons Project in R Block currently under construction. The University was granted $3.0M from the TLC fund to support this significant project.

Cultural diversity

Provision has been made to develop a multi-cultural centre, serving the various social, community and religious needs of USQ's diverse student population. This project is provisionally estimated at $4.0M and contributory Federal funding may be sought for this in the 2010 bid round.

Archives Storage

Provision has been made to either construct a new building, to create a compliant archive storage facility. Current file storage is in breach of legislative standards.

Technology Enhanced Learning Laboratory

In 2008 USQ adapted existing teaching space to create a facility known as the technology-enhanced learning laboratory (TELL). This upgrade will enable staff and students to trial and evaluate a broader range of new technologies and web 2.0 applications before larger scale adoption across the University for learning and teaching purposes. USQ has $494,000 funding from the TLC fund for this project.

ICT Technology Upgrades to Lecture Theatres

Four significant lecture theatres on the Toowoomba Campus (R113, L206, L209 and H102) have been identified for technology upgrades on audio visual infrastructure capability and installation of conferencing facilities which will enhance the student learning experience through better delivery of lecture material. Staff will be able to transmit video to other campuses, such as Springfield and Fraser Coast. Teaching undertaken in Toowoomba can be recorded in Internet-ready formats for web based teaching as well as being transmittable to other campuses. USQ has committed $750,000 to this project and received funding of $1.0M from the TLC fund.

Toowoomba Regional Tennis Centre

The University together with the Toowoomba Tennis Association are joint applicants in the development of an international standard tennis centre adjacent to the CBRC. Jointly funded by the State Government, Department of Communities (Sports and Recreation Services), Tennis Queensland, Toowoomba Regional Council in association with Toowoomba Tennis and the University, the centre with comprise of 12 cushioned surface tennis courts, lighting, car park and clubhouse facilities incorporating administration facilities, pro-shop, function/meeting room and amenities. The $2.676m development is programmed for construction in 2010.