



UNIVERSITY OF GEORGIA

2025 STRATEGIC PLAN

2025 UNIT PLANNING TEMPLATE

Unit Name: Facilities Management Division

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Introduction/Unit Narrative

(Optional)

Strategic Direction I: Promoting Excellence in Teaching & Learning

Strategic Goal 1.1: Expand experiential learning opportunities for all students.

Unit Goal: Facilitate the use of campus as a living laboratory for experiential learning by creating natural, social and built environments that support student learning and research while addressing real world challenges.

Key Performance Indicator: Number of sustainability-focused grants, internships, capstone projects, experiential and service-learning courses, and other transcript-eligible experiential learning opportunities that directly support campus operations to reduce resource use and enhance staff and facility performance

Data Source: Office of Sustainability, Interdisciplinary Certificate in Sustainability, Office of Service-Learning, Office of Experiential Learning

Annual Targets:

FY2021	Develop a structure to formalize, track, and measure outcomes from sustainability-focused operational experiential learning initiatives, and establish a baseline
FY2022	Develop coordinated, accessible operational data streams to facilitate use by faculty and students for teaching and research
FY2023	10% increase in academic/operational projects and partnerships from base line
FY2024	15% increase in academic/operational projects and partnerships from base line
FY2025	20% increase in academic/operational projects and partnerships from base line

Strategic Goal 1.2: Enhance training, support, and recognition for all who provide instruction.

Unit Goal: Enhance training, support, and recognition for all who provide innovative sustainability-focused instruction.

Key Performance Indicator: Number of faculty who participate in interdisciplinary sustainability-focused faculty development opportunities, such as curriculum workshops, mini-grants, faculty learning communities, awards, and coordinated interdisciplinary experiential learning programs

Data Source: Office of Sustainability, Interdisciplinary Certificate in Sustainability

Annual Targets:

FY2021	Baseline TBD
FY2022	5% increase
FY2023	5% increase
FY2024	5% increase
FY2025	5% increase

Strategic Goal 1.3: Enhance infrastructure and support for evidence-based teaching methods across the curriculum.

Unit Goal: Not applicable.

Key Performance Indicator:

Data Source:

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Strategic Goal 1.4: Promote academic access and success for all students, with particular consideration for underrepresented, rural, first-generation and other underserved students.

Unit Goal: Not applicable.

Key Performance Indicator:

Data Source:

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Strategic Direction II: Growing Research, Innovation, & Entrepreneurship

Strategic Goal 2.1: Provide resources, support, and incentives to nurture a diverse and inclusive culture of excellence in research, innovation, and entrepreneurship.

Unit Goal: Not applicable.

Key Performance Indicator:

Data Source:

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Strategic Goal 2.2: Promote collaboration among academic units and between these units and external organizations to drive interdisciplinary research and commercial activity.

Unit Goal: Not applicable.

Key Performance Indicator:

Data Source:

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Strategic Goal 2.3: Align the human and physical capital of the University to expand the research enterprise and fuel innovation and entrepreneurship at all levels of the organization.

Unit Goal: Support research, innovation, and interdisciplinary collaboration through the design, construction, operation, and maintenance of campus facilities and infrastructure to develop innovative solutions to grand challenges

Key Performance Indicator: Number of projects that engage faculty, students and external partners from multiple disciplines to implement innovative practices in campus buildings, grounds and operations to fuel student learning and research that addresses grand challenges

Data Source: Office of University Architects, Facilities Management Division, Auxiliary Services, Office of Sustainability

Annual Targets:

FY2021	Enhance design and construction standards and processes to prioritize interdisciplinary collaboration and accommodate research, innovation, and sustainability
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	Develop a coordinated program to facilitate interdisciplinary collaboration and external partnerships in design, construction, operation, and/or maintenance of campus buildings, grounds, and/or operational systems
FY2022	Implement 1 coordinated pilot project, document lessons learned, and enhance approach for subsequent projects
FY2023	Implement 1 or more projects
FY2024	Implement 1 or more projects
FY2025	Implement 1 or more projects

Strategic Goal 2.4: Enhance communications about the University’s strengths in research, innovation, and entrepreneurship and the impact of those activities on local, state, national, and international communities.

Unit Goal: Not applicable.

Key Performance Indicator:

Data Source:

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Strategic Direction III: Strengthening Partnerships with Communities across Georgia & around the World

Strategic Goal 3.1: Increase collaborative, community-focused research, scholarship, technical assistance, and training in Georgia, across the nation, and world.

Unit Goal: Not applicable.

Key Performance Indicator:

Data Source:

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Strategic Goal 3.2: Strengthen UGA's role in economic development across the state, with a particular emphasis on underserved communities.

Unit Goal: Not applicable.

Key Performance Indicator:

Data Source:

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Strategic Goal 3.3: Broaden opportunities for students to engage with the diversity of communities in Georgia and across the nation and world on locally identified needs and issues.

Unit Goal: Not applicable.

Key Performance Indicator:

Data Source:

Annual Targets:

FY2021	
FY2022	
FY2023	

FY2024	
FY2025	

Strategic Goal 3.4: Develop high-impact global partnerships that engage and support UGA areas of research and service excellence.

Unit Goal: Not applicable.

Key Performance Indicator:

Data Source:

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Strategic Goal 3.5: Strengthen communications regarding how UGA sustainably supports and benefits communities through research, teaching, and public service.

Unit Goal: Not applicable.

Key Performance Indicator:

Data Source:

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Additional Unit-Specific Goals (Optional)

Unit Goal: Reduce facility energy consumption and greenhouse gas emissions related to the operation of campus facilities.

Key Performance Indicator: Energy Use Intensity (EUI) of Athens campuses measured as total site energy (electric and thermal, normalized into British thermal units) per conditioned square foot (BTU/ft²)

Data Source: Energy Services

Annual Targets: [These will be further refined during summer 2020]

FY2021	139,269 (2.4% decrease from FY19 baseline)
FY2022	137,854
FY2023	137,976 (slight increase due to ISTEM II)
FY2024	134,441
FY2025	133,491 (6.5% decrease from FY19 baseline)

Key Performance Indicator: Net greenhouse gas emissions (gross emissions minus verifiable offsets) in metric tons of carbon dioxide equivalent (MTCO_{2e}) from electricity, heating fuels, and refrigerants.

Data Source: Office of Sustainability, Energy Services, Operations & Maintenance

Annual Targets: [TBD during summer 2020]

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Unit Goal: Plan and implement on-site solar installations at or better than cost parity with the current electric tariff at one or more UGA properties.

Key Performance Indicator: Milestones, Installed kilowatts (kW) of generation capacity

Data Source: Office of Sustainability, Energy Services

Annual Targets:

FY2021	Complete feasibility study
FY2022	
FY2023	1,000 kW above baseline
FY2024	
FY2025	2,000 kW above baseline

Unit Goal: Quantify, target, and reduce landfill tonnage and overall waste generation on campus through effective operations, education, prevention, and diversion.

Key Performance Indicator: Project milestones to assess campus waste streams, waste management, and operational practices

Data Source: Facilities Management Division, Office of Sustainability

Annual Targets:

FY2021	<ul style="list-style-type: none"> Assess and establish baseline waste management program costs Perform campus-wide waste audit and implement a waste data tracking system Assess and address equipment, facility, and personnel gaps Develop and expand programs to address food waste and organics, laboratory waste via the UGA Green Lab program, construction and demolition materials, and other hard to recycle materials Transition to campus-wide occupant management of desk side and office waste materials Launch targeted waste reduction education campaigns for operational staff, students, and new hires
FY2022	<ul style="list-style-type: none"> Document equipment needs, identify funding, and purchase equipment to provide an optimized waste management program Publish sustainable purchasing guidelines to prevent commonly discarded materials from entering campus Implement diversion strategies where non-landfill options exist for commonly discarded materials Optimize UGA Bioconversion Center to enhance processing capacity for additional organic materials Audit and continue to develop targeted waste reduction strategies to support research areas through access of specialized recycling, education of research staff, procurement guidelines, inventory management, take-back programs, green chemistry, and tracking and assessment of lab waste and recycling
FY2023	Document and address equipment and staffing needs to provide an optimized waste management program
FY2024	Document equipment and staffing needs, identify funding, purchase equipment and pursue staffing to provide an optimized waste management program
FY2025	Perform follow-up assessment to evaluate progress and identify new target areas

Key Performance Indicator: Combined Landfill and Single Stream Recycling tons

Data Source: Facilities Management Division

Annual Targets:

FY2021	6,100 (2019 baseline: 6,435 tons)
FY2022	5,800
FY2023	5,500
FY2024	5,200
FY2025	4,900

Key Performance Indicator: Recycling Rate (percentage of Single Stream tons in the combined Landfill and Single Stream waste stream)

Data Source: FMD Grounds, Office of Sustainability

Annual Targets:

FY2021	12% (2019 baseline: 11% recycling rate)
FY2022	15%
FY2023	19%
FY2024	22%

FY2025	25%
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Unit Goal: Reduce fuel use and greenhouse gas emissions related to fleet vehicles, Campus Transit, and university-sponsored ground and air travel.

Key Performance Indicator: Fleet vehicle fuel consumption (excluding Transit diesel)

Data Source: WEX database, FMD IT, Vehicle Center

Annual Targets:

FY2021	<ul style="list-style-type: none"> Develop fuel data integrity protocol Establish baseline and develop subsequent annual targets
FY2022	
FY2023	
FY2024	
FY2025	

Key Performance Indicator: Campus Transit diesel consumption

Data Source: FuelMaster, Auxiliary Services Business Analytics

Annual Targets: [TBD during summer 2020]

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Key Performance Indicator: Net greenhouse gas emissions (gross emissions minus any verifiable offsets) in metric tons of carbon dioxide equivalent (MTCO_{2e}) from fleet vehicle fuels, Transit diesel and electricity, reimbursed vehicle mileage, and employee, non-employee, and study abroad airline travel.

Data Source: Office of Sustainability

Annual Targets:

FY2021	Establish baseline and subsequent annual targets pending fleet vehicle data integrity protocol
FY2022	
FY2023	
FY2024	
FY2025	

Unit Goal: Increase availability, safety, and adoption of transportation options to replace single occupancy motor vehicle trips to and on campus.

Key Performance Indicator: Percent of off-campus students and employees without parking passes

Data Source: Transportation and Parking Services, OIR

Annual Targets: [Baseline and targets to be developed in partnership between Office of Sustainability and T&PS]

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Key Performance Indicator: Campus Transit ridership per capita

Data Source: Transportation and Parking Services, OIR

Annual Targets:

FY2021	Establish baseline and develop annual targets
FY2022	
FY2023	
FY2024	
FY2025	

Key Performance Indicator: Bicycle Friendly University award level

Data Source: Office of Sustainability, League of American Bicyclists

Annual Targets:

FY2021	Level up from Bronze to Silver
FY2022	Silver
FY2023	Silver
FY2024	Silver
FY2025	Level up to Gold

Key Performance Indicator: Bulldog Bike Share ridership per capita

Data Source: Bike share vendor, OIR

Annual Targets:

FY2021	Establish metrics and baseline, and develop annual targets
FY2022	
FY2023	
FY2024	
FY2025	

Key Performance Indicator: Bicycle and pedestrian reported injuries per capita

Data Source: UGAPD, OIR

Annual Targets:

FY2021	Establish baseline and develop annual targets
FY2022	
FY2023	

FY2024	
FY2025	

Unit Goal: Implement projects and practices that significantly reduce potable water usage and protect water quality on campus.

Key Performance Indicator: Project milestones in the implementation of water conservation projects and practices

Data Source: Facilities Management Division, Office of University Architects, UGA Housing, Auxiliary Services

Annual Targets:

FY2021	<ul style="list-style-type: none"> Review design and construction standards and departmental practices related to purchasing and operating water-using systems, equipment, fixtures, and practices Refine and implement Autoclave service agreement Assess existing rainwater harvesting systems and identify costs-benefits for rehabilitation and ongoing use
FY2022	<ul style="list-style-type: none"> Facilitate purple pipe reclaimed water system connections to campus for non-potable applications including review for each capital project Assess plumbing fixtures and schedule replacement / modification to enhance efficiency and durability
FY2023	<ul style="list-style-type: none"> Implement fixture efficiency upgrades Assess irrigation system efficiency opportunities
FY2024	<ul style="list-style-type: none"> Implement irrigation and plumbing fixture efficiency upgrades
FY2025	<ul style="list-style-type: none"> Assess water efficiency and further opportunities for improvement

Key Performance Indicator: Potable water consumption in gallons per conditioned square foot

Data Source: Energy Services

Annual Targets: [These will be further developed during summer 2020]

FY2021	32.7 (1% decrease from FY19 baseline)
FY2022	25.8
FY2023	25.9
FY2024	25.9
FY2025	25.8 (22% reduction from FY19 baseline)

Key Performance Indicator: Quality of water entering and leaving UGA property and changes over time

Data Source: FMD, Brown and Caldwell monthly water quality reports

Annual Targets:

FY2021	Develop analysis protocol and action plan, establish subsequent annual targets
FY2022	
FY2023	
FY2024	
FY2025	

Key Performance Indicator: Reported incidents of surface water contamination originating on UGA property

Data Source: Environmental Safety Division

Annual Targets:

FY2021	Establish baseline
FY2022	0
FY2023	0
FY2024	0
FY2025	0

Key Performance Indicator: Athens-Clarke County storm water fee

Data Source: Energy Services

Annual Targets:

FY2021	Develop baseline and targets
FY2022	
FY2023	
FY2024	
FY2025	

Unit Goal: Develop an intentional branding and outreach strategy to attract more new skilled trades workers to FMD.

Key Performance Indicator: Project milestones

Data Source: FMD HR

Annual Targets:

FY2021	Form task force and develop subsequent annual targets
FY2022	
FY2023	
FY2024	
FY2025	

Key Performance Indicator: New skilled trades workers hired

Data Source: FMD HR

Annual Targets:

FY2021	TBD
FY2022	
FY2023	
FY2024	
FY2025	

Unit Goal: Foster and enhance staff retention through mentorship, leadership training, cross-training, and succession planning.

Key Performance Indicator: Project milestones

Data Source: FMD HR

Annual Targets:

FY2021	<ul style="list-style-type: none">• Evaluate organizational structure of training coordinators with respect to FMD HR.• Implement findings of the evaluation.
FY2022	<ul style="list-style-type: none">• Evaluate and enhance methods to communicate existing development programs to staff• Develop a skills and education credentials database
FY2023	
FY2024	
FY2025	

Unit Goal: Provide best in class, reliable, and efficient utility infrastructure with a focus on data analytics.

Key Performance Indicator: Project milestones

Data Source: FMD Engineering, Energy Services

Annual Targets:

FY2021	<ul style="list-style-type: none">• Boiler replacement• Steam distribution improvements• Chilled water distribution improvements (controls)• Water and storm utilities improvements• Sewer credits• Electrical power rebates
FY2022	<ul style="list-style-type: none">• Steam distribution improvements• Chilled water distribution improvements (controls)• Water and storm utilities improvements• Sewer credits• Electrical power rebates
FY2023	<ul style="list-style-type: none">• Steam distribution improvements• Chilled water distribution improvements (controls)• Water and storm utilities improvements• Sewer credits• Electrical power rebates
FY2024	<ul style="list-style-type: none">• Steam distribution improvements• Chilled water distribution improvements (controls)• Water and storm utilities improvements• Sewer credits• Electrical power rebates
FY2025	<ul style="list-style-type: none">• Steam distribution improvements• Chilled water distribution improvements (controls)• Water and storm utilities improvements• Sewer credits• Electrical power rebates

Unit Goal: Use data analytics to better communicate the baseline and predicted trend of deferred maintenance to inform a data-driven strategy to reverse it.

Key Performance Indicator: Project milestones

Data Source: AiM, Facility Condition Assessments (ISES, Sightlines)

Annual Targets:

FY2021	Perform peer review
FY2022	
FY2023	
FY2024	
FY2025	

Unit Goal: Develop a plan to seek alternative funding sources for projects and maintenance.

Key Performance Indicator: Project milestones

Data Source: FMD Business Office / Capital Budgets / Central Budget Office

Annual Targets:

FY2021	<ul style="list-style-type: none"> • Study what's possible/legal • Peer review
FY2022	
FY2023	
FY2024	
FY2025	

Unit Goal: Support the UGA Facility Data Advisory Group mission as trusted advisors to streamline communication and facility data sharing between F&A units.

Key Performance Indicator:

Data Source: AiM, Facility Condition Assessments (ISES, Sightlines)

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	

Unit Goal: Analyze the workforce through Job Task Analysis.

Key Performance Indicator:

Data Source: FMD HR, FMD Directors

Annual Targets:

FY2021	
FY2022	
FY2023	
FY2024	
FY2025	