

Thomas and Brown Maintenance Analysis

Thomas and Brown Fiscal Year Maintenance Costs by Category						
Category	FY 16	FY17	FY18	FY19	FY20	Grand Total
Corrective	\$ 13,885	\$ 38,789	\$ 19,556	\$ 15,287	\$ 11,287	\$ 98,804
Custodial	\$ 71,872	\$ 86,260	\$ 61,644	\$ 45,515	\$ 36,710	\$ 302,000
Preventive	\$ 29,125	\$ 1,663	\$ 3,939	\$ 616	\$ 648	\$ 35,991
Projects	\$ 144,400	\$ 79,654		\$ 31,938	\$ 181,922	\$ 437,914
Grand Total	\$ 259,282	\$ 206,366	\$ 85,139	\$ 93,356	\$ 230,567	\$ 874,710

Category	Average Annual Cost	Projected Reduction	Projected Average Annual Cost Savings
Corrective	\$19,761.00	80%	\$17,785.00
Custodial	\$60,400.00	36%	\$21,744.00
Grand Total	\$80,161.00		\$39,529.00

Maintenance Analysis:

NMSU performs regularly scheduled custodial, maintenance and project support at Thomas and Brown. Project support are deferred maintenance projects and renovations to the facility to meet the Electrical Engineering department's academic mission. The cost analysis was generated for the period of Fiscal Year 16 through Fiscal Year 20. During this time frame NMSU spent \$436,795.00 to perform routine maintenance and operations. Additionally NMSU spent \$437,914.00 on facility system modernization and deferred maintenance projects. Total expenses for the five year period were \$874,710.00.

Thomas and Brown has a facility condition index score of 0.514 which is on the borderline of a poor rating. Demolishing the existing facility and constructing a new state of the art educational facility will result in maintenance savings. The proposed facility will be approximately 31,000 GSF which is 17,000 GSF, 36%, less than the existing facility. NMSU anticipates projected average annual savings of \$17,785.00 in Corrective Maintenance costs and \$21,744.00 in Custodial costs for \$39,529.00 total savings. The new facility will be activated with a robust Preventive Maintenance program and the projected annual average cost will increase from \$1,717.00 to \$5,670.00. This increase of \$3,953.00 for preventive maintenance would reduce the total average annual cost cost savings \$35,576.00. These savings will be reinvested in scheduled maintenance for other academic facilities on campus.

Project Development:

Facilities Operations needs to be an active participant in the project design. Maintainability and reliability should be key factors in the design.