CAPITAL OUTLAY PLAN
2023-2027

Washtenaw
Community College

SECTION A:
Executive Summary

EXECUTIVE SUMMARY

Michigan has an ever-present need to educate and train a highly skilled workforce to support economic growth. According to the State's Department of Technology, Management, and Budget, occupations that require an associate degree, long-term training or apprenticeship are expected to grow by 2.1 percent by 2028, and occupations that require a bachelor's degree are expected to expand by 3.4 percent. These trends, and the State's priority to increase residents with a postsecondary credential to 60 percent by 2030, are driving Washtenaw Community College to invest in a Center for Success.

Washtenaw Community College is proposing a 50-percent State match on funding to renovate and *reenergize* the College's Student Center building into a Center for Success that will combine **academic laboratories utilizing technology for skill specific training as well as employment services for students, employers, and adults seeking to advance in their careers or enter the workforce.**

The purpose of this project is to support the State of Michigan's education goal to increase the number of Michiganders with a postsecondary credential and help make Michigan attractive to employers interested in relocating to our great state and/or retaining Michigan business by increasing access to a highly skilled, highly educated workforce.

The College intends to do this by:

- Increasing the percentage of students who graduate with an associate degree or certificate within three years, begin a career and/or upskill their skill set to increase their earning potential in **STEM, technology, health care, mobility and manufacturing occupations;**
- Increasing the of percentage of students that successfully transfer to a four-year college program to complete a bachelor's or master's degree in **high demand areas;**
- Increasing apprenticeship opportunities for students through a **"work as you earn" program;**
- **Reconnecting unemployed and under-employed individuals** to academic and job training programs to ensure that the current and future workforce will have the skills necessary to fill in-demand jobs; and
- **Providing employers with increased access to a high-skilled, well-trained workforce**.

The Center for Success will serve as a **regional hub for employers, prospective students, and dislocated employees,** will support the **continuous learning life cycle** from *any* point of entry for the student through the accomplishment of their goal, and will be the place they will come back to throughout their career for retraining or career transitions. Employers will have a place for the development of rapid response training and job recruitment. The synergistic relationship of rapid response training to meet industry specific job demand, employer engagement, and student academic support and job placement into high demand jobs will impact local and regional economic growth and prosperity.

Washtenaw Community College's Mission

For over half a century Washtenaw Community College (WCC) has successfully fulfilled its mission of "making a positive difference in people's lives through accessible and excellent educational programs and services." The College recognizes the key role it plays in promoting the prosperity of the region through a focus on student support and academic success, community, educational, and business and industry partnerships, and the development of a diversified and educated workforce. With institutional values dedicated to teaching and learning, student support, diversity, partnerships, and innovation, WCC is prepared to rise quickly to meet the educational and employment demands of the future, while furthering its vision of prioritizing student and community success. While addressing the impact of the COVID-19 pandemic, WCC has continued its focus on advancing initiatives that assure the College's enduring relevance, sustainability, and effectiveness in meeting its mission well into the future.

Prioritizing Student Success

Student success remains central to the mission and values of Washtenaw Community College. As an open door institution deeply committed to affordability and access, WCC welcomes **over 18,000 students** into credit classes annually. The College is deeply and continuously engaged in institutional efforts to improve student success, retention, and completion, and is committed to serving the distinct learning needs of its diverse student populations. The College has exceeded and improved upon its completion target of 20% by 2020, with a current **22.4% completion rate for first-time, full-time students**, somewhat impacted from its pre-COVID rate of 26.5%. The College had the **highest performance completion number** of any community college in Michigan for that component of the State's performance funding model in fiscal year 2022.

The College has refined and expanded its student success resources to provide **more intentional, one-on-one relational support** for its students, including WCC's **Success Team** model, which provides holistic, wrap-around support and services throughout the student life cycle. To support the College's existing **Success Coach Initiative**, which provides individual coaching to help students attain their academic goals, **Academic Advising** has been refocused through the introduction of a proactive case management model for degree-seeking students. Additional initiatives that support student success include the full utilization of targeted, personalized communication with students through the **TargetX software platform**; popular **Student Success Conferences** each semester to welcome new students and introduce them to success tools and resources; regular learning workshops; and a new **ReCharge conference** each winter semester to keep students focused on academic goals. Accessible, centralized student services to support students from recruitment and admissions, orientation, counseling, tutoring, library services, and student organizations and activities, through career services and beyond, are available to assist students in staying engaged and successful while at WCC. The College will continue to focus its efforts in creating a centralized student experience, both physically and online, to increase retention and completion.

The College **effectively leveraged technology during COVID-19 to support and expand online education** and the integration of technologically advanced software and equipment into courses across campus. The College has consistently promoted innovation and the use of best practices in the growth of its online and virtual offerings, fully supported by virtual professional development through the **Faculty Professional Development Committee, Teaching and Learning Center, and Center for Interactive Teaching and Learning**. As the College has added face-to-face classes on campus, **Hyflex classrooms with audio technology** have been created to promote an environment focused on student learning and success.

Meeting the Programming Needs of Students, Partners, and the Community

The College is committed to meeting the varied needs of its students, as well as those of its partners in business and industry and the community. As a critical provider of education in the county during a time of economic change, it is more vital than ever that WCC offer future-focused training and academic programs that meet the demands of regional employers and prepare students for high-demand, high-wage jobs. The College now offers **150 certificate and degree credit programs**, up from 141 in Fall of 2020. New programs in 2021-22, in particular, meet industry needs in health care and cybersecurity, including a new certificate in **Cardiac Telemetry**, developed with feedback from local health care partners, and two new **Advanced Certificates in Cybersecurity**. These complement WCC's existing **Automotive**

Cybersecurity programming, and will be supported by a new hands-on classroom dedicated to auto cybersecurity, enabling students in both credit and non-credit courses to prepare for jobs in this growing field. The College continues to lead in providing credit as well as non-credit offerings across industries, particularly for training in the mobility and intelligent transportation fields.

The College continues to establish itself as a destination for **STEM education** through its National Science Foundation LSAMP grant in collaboration with the University of Michigan and other programs statewide. WCC's annual STEAM week hosts more than 200 participants from the college, local K-12 schools, and the community. The College's cohort-based STEM Scholars program has expanded each year since its launch in 2018, growing from 16 students initially to 63 students in 2021. WCC's STEAM programing is one of many ways the College supports **transfer**, which is the intent of over 65% of WCC students. The College currently has 93 active articulation agreements for transfer with other colleges and universities.

The College has also **expanded partnerships with area K-12 organizations** to promote college readiness and career pathway exploration through statewide and direct agreements with High School Career and Technical Education (CTE) programs; dual enrollment programs (with a 52% increase in dual enrollment from Fall 2014 to Fall 2020); and direct partnerships. Successful examples of such partnerships include WCC's Certified Nursing Assistant program, a short-term certificate leading to entry-level employment that is offered by WCC in Ypsilanti Community High School and Lincoln High School; programming offered at Ypsilanti's Parkridge Community Center, which includes a summer camp learning experience, after school programs, and learning labs; and WCC non-credit classes and camps designed for youth.

WCC values its integral role in economic and community development, and continues to develop customized training to upskill the workforce. The College recently launched a new apprenticeship strategy, identifying talent development needs and introducing solutions to organizations. The College is proud of its leadership and nationally-recognized partnerships with four national building trade unions that have an international reach: the **United Association of Plumbers, Pipefitters, Welders, and HVAC Services Technicians (UA); the International Association of Bridge, Structural, Ornamental, and Reinforcing Ironworkers; the Operative Plasterers and Cement Masons International Association (OPCMIA); and the United Union of Roofers, Waterproofers, and Allied Workers.** During COVID-19, the College continued to work closely with these partners to meet their needs, including developing virtual training delivered internationally for the UA, creating over a thousand virtual courses for UA

apprenticeships, and delivering online and on-campus training for the trades organizations throughout the summer of 2021. In addition to offerings for the UA, this included online training for approximately 300 OPCMIA members, as well as training on campus for 100 Roofers Union members, and on-campus offerings for an additional 300 International Brotherhood of Electrical Workers.

The College partners with local organizations to address barriers and challenges to academic and career success faced by many in the community, for example providing services in eastern Washtenaw County such as job coaching, resume writing, and interviewing skills at the **WCC Harriet Street Center**, which is co-located with **Michigan Works! Southeast.** Other services offered include workforce development training for those looking to advance their career or obtain an entry-level job, as well as certification testing and specific industry skills.

WCC plays a significant role in the regional economy and exerts a positive impact on the local community. A recent EMCI study demonstrated that in 2016-17 the College had a **$524.1 million impact** on the local region through combined operations, student spending, and alumni employment. In recognition of WCC's work on behalf of the many populations it serves, the College has achieved exceptional community support over the last several years. In March 2020, an unprecedented **78% of Washtenaw County voters approved a 10-year millage** restoration and renewal, with virtually every township in the county voting in favor.

About Washtenaw Community College

The education, training, and support services provided by Washtenaw Community College are key to the economic growth and success of the Washtenaw County region:
- Each year, over 18,000 credit students register for credit classes.
- In 2020-21, there were over 7,760 enrollments in non-credit offerings through Workforce Development and Continuing Education.
- WCC is one of the largest employers in Washtenaw County, with nearly 1,500 full -and part-time faculty and staff.

Students come to WCC representing the diversity found in the surrounding community:
- About 33% of new students are first-generation college students, about 4% are single parents, about 3% are veterans, and another 3% request physical accommodation.
- Of those students reporting ethnicity in Fall 2020, 33.4% were minorities.

- The average age of students is 26, and 15% are college graduates returning to school to gain new skills to use in their current field or to prepare for a new career in another field.
- 75% of students attend part time.
- About 70% of all new students are underprepared for college-level math and 20% are underprepared for college-level reading based on prior academic performance and college placement exams.

The College has continued to advance the quality and growth of its online offerings, building upon its existing, well-established process for developing and teaching high-quality online courses throughout COVID-19 and beyond. The addition in spring 2020 of a Virtual Classroom model, incorporating scheduled, synchronous components into online courses, supports success for online student who prefer a more structured option. This learner-centered model will be continued to support student demand and success:

- In Fall 2021, the College offered 184 online courses, up from 165 in Fall 2020. In Winter 2021, the College offered 177 online courses, up from 146 in Winter 2020.
- In 2019-20, there were 3,391 enrollments in Virtual Classroom courses (launched in spring 2020). In 2020-21, these enrollments increased to 32,161.
- Virtual Classroom sections increased from 200 in spring/summer 2020 to 1,209 in Fall 2020 and 1,106 in Winter 2021.
- In 2020-21, 36 programs were completely available via distance learning (up from 34 the prior year). As of Fall 2021, 44 completely online programs are available.

Since 2012-13, WCC's degree credit enrollments have been comparatively flat in an environment in which most community colleges have seen large enrollment deficits. Due to the COVID-19 pandemic, the College's enrollment for Fall 2021 decreased approximately 3% from Fall 2020. The College has put many factors in place to enhance recruitment, enrollment, and retention of students.

Conclusion

The education and training the college provides results in an increased talent pipeline for the State of Michigan. Research indicates that students who study at WCC and enter the workforce upon completion of a certificate or a degree program are more likely to remain in the county and the state and apply the new skills they have gained here. Washtenaw Community College is proud to continue its work in supporting education, employment, and economic development in the county, region, and state.

The College's **Five-Year Capital Outlay Plan 2023-2027** describes WCC's current and future instructional programming needs, along with an assessment of present and projected enrollments that drive them. It also takes a detailed look at existing facilities through a condition survey of all buildings on campus. It must be emphasized that the College's major instructional campus buildings are, on average, 30 to 40 years old and will continue to require renovations and additions to support future instructional programming given the enrollment trends described herein.

- Section C describes the College's current academic programs along with projected programming changes during the next five years due to changes in our physical facilities.

- Section D of the plan includes current enrollment levels and is reviewed by program area with projections of expected increases in both enrollment and credit hours. Future staffing needs are also discussed and the impact on future enrollment estimates.

- Section E of the plan includes the current facilities assessment with a critical evaluation of the overall condition of all buildings on the College's main campus.

- Section F describes how the College intends to implement the plan.

As always, the College appreciates the support it has received from the State as it continues to fulfill its mission of serving the citizens of Washtenaw County.

SECTION B:
Mission, Values, and Vision

Washtenaw Community College

MISSION, VALUES AND VISION

Mission

Our college strives to make a positive difference in people's lives through accessible and excellent educational programs and services.

Values

Teaching and Learning: We embrace teaching and learning as our central purpose.

Support: We make every effort to help learners achieve success.

Diversity: We respect differences in people and in ideas.

Partnerships: We plan and work together with respect, trust, and honesty within the College and with the communities we serve.

Innovation: We seek the best possible ways to conduct our work.

Vision

WCC is a learner-centered, open-door college dedicated to student, community, and staff success. We offer a wide spectrum of community college services with an emphasis on premier technical and career educational programs. The College staff continuously learns to improve learning.

Student Success: Our students come first. We are committed to their learning, success, and satisfaction. We strive to serve every student in an effective, caring, and supportive way. In order to enhance student learning outcomes, we engage in continuous improvement of teaching, programs, processes, and structures. We increase our accessibility by reaching learners where, when, and how they need instruction through the use of learning technologies, workplace learning experiences, and flexible scheduling of classes.

Community Success: We are committed to community learning, success, and satisfaction. WCC's primary contribution to community success is the development of a highly skilled workforce. A strong partnership with area employers emphasizes customized employee training and rapid adaptation of WCC programs to changing job training needs. Through strategic alliances with business, government, labor, and other educational institutions, WCC increases its emphasis on applied technology education, joint technical education programs with the public schools, and basic job-training services to underserved and at-risk groups.

Staff Success: We are committed to staff learning, success, and satisfaction. As a staff, we emphasize teamwork within College units and between the units. We support our colleagues and help them to be successful. We learn to improve learning; that is, we continuously increase our capacity to meet the educational requirements of the students, employers, and communities we serve. Through staff learning, we continuously improve services at each stage of the flow of students through WCC. All staff members align their work to contribute to improved teaching and increased student and community learning.

SECTION C:
Instructional Programming

INSTRUCTIONAL PROGRAMMING

Overview of current academic programs and major academic initiatives

a. **Describe existing academic programs and projected programming changes during the next five years, in so far as academic programs are affected by specific structural considerations (i.e., laboratories, classrooms, current and future distance learning initiatives, etc.).**

As an open-door institution, Washtenaw Community College has attracted students from local communities and around the United States by providing affordable tuition and high-quality classes. With over 18,000 students registering for credit classes each year[1], and more enrolled in Economic and Community Development classes, WCC serves the varying needs of the community. The College makes a strong impact on the local economy by helping diverse groups of students reach their educational goals as well as training and educating talent. As WCC continues to emphasize student success and completion, coordination and collaboration among various areas are essential.

WCC has focused our Academic Advising by instituting a proactive caseload management approach for all of our degree-seeking students. This new approach compliments our Success Coach Initiative that provides free, one-on-one coaching to help students complete their academic goals. Overall, our Success Team model helps keep students motivated and connected to all of the wraparound services available to them such as academic tutoring, work-study and internship opportunities, and other resources to remove barriers to student success. Our complete shift to a one-on-one relationship for degree-seeking students assigns them a designated Welcome Team Member, Success Coach, an Academic Advisor, Faculty Mentor and Library & Learning Commons liaisons.

Each member of the Success Team provides a specific service to the students and assures a holistic approach to achieving their goals. In addition to TargetX communications software, workshops, orientations, programs and conferences, WCC has engaged in a college-wide emphasis on success and completion. Additional ways WCC supports student success includes our Student Success Conference – a conference designed to welcome new students to campus and introduce them to campus resources – as well as academic success strategies that include a first lecture and skill workshops. The success of the Student Success Conference has been extended to include a ReCharge Event during the winter semester to keep students focused on academic skills.

Our position as a STEM Education destination has grown through our award-winning National Science Foundation LSAMP Grant in partnership with the University of Michigan and other programs across the state. The College continues the WCC STEM Scholars program launched with its first cohort in 2018 with special programming for students pursuing STEM-based degrees at WCC with intent to transfer. The STEM-Scholars program started with 16 students in Fall 2018 and will have a Fall 2021 Cohort with 63 students. The College hosted more than 200 college and community participants as part of STEAM Week

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[1] Annual Student and Financial Aid Profile 2020-2021

in early 2021, which included WCC award-winning community college alumna Aisha Bowe, who has worked for NASA.

WCC continues to address the growing need for health care professionals in Washtenaw County. By working with health care professionals in our region, WCC continues to aggressively assess community needs in an effort to develop programs and that not only prepare students for employment but meet the need for employees in local healthcare facilities. In 2021, WCC developed a Cardiac Telemetry certificate that can be completed in as little as 15 weeks and prepares students to ensure proper electrode placement, record Electrocardiogram (ECG) and measure, interpret and report to nursing staff and physician. This program was developed with input from health care partners.

We have continued to expand our Automotive Cybersecurity certificate and overall Cybersecurity offerings by designing a classroom specifically for auto cybersecurity. Students will work with the various automobile networks and explore protocols and messages produced by the vehicle that could be vulnerable to attacks and consider risk mitigation technologies including authentication, encryption and firewall technologies. With both degree and non-credit options, cybersecurity students will learn industry- accepted network security, cyber countermeasures and NSA and DHS standards from WCC. The field of information security analysis is expected to grow 11% between 2018 and 2028

Innovation and continuous improvement are the foundation of all of the programs and courses at WCC. The College has effectively leveraged technology and challenges of COVID-19 by growing and supporting online education and integrating technologically advanced software and equipment into courses across campus. As more face-to-face classes have been scheduled on campus this Fall, the college has created Hyflex classrooms and used audio technology to manage mask-mandates and safety protocols to focus on student learning. Through our Faculty Professional Development Committee and the Teaching and Learning Center, the college has consistently offered virtual professional development to introduce technology and teaching strategies to continue a classroom focus on effective teaching. The Center for interactive Teaching & Learning (CiTL) continued consistent development of new online courses along with a focus on updating mature online offerings.

Across all of our programs, over 65 percent of WCC's degree seeking students have identified that they intend to transfer to a four-year college or university to pursue a bachelor's degree. Other students are seeking short-term training to earn industry-recognized certificates. No matter the student's goals, over the next five years, the College will focus on forming a visible footprint of services to promote student success. Beginning with recruitment and admission, entry assessment, orientation, advising, coaching and counseling services, through tutoring, instructional labs, library services, childcare, access and veterans services to career and transfer services, WCC plans to create a physical and virtual representation of the student life cycle. Centralizing the student experience and services, whether in person or through online and virtual means, is the foundation for institution-wide transformative change to increase student retention and completion.

WCC has focused on being responsive to the ever-changing industry needs and technological changes that prepare employees for the future. Our goal is to continue to innovate and lead in helping more students reach their goals. Updated equipment and learning spaces as well as

the expansion of online services facilitate promising higher education outcomes. We are confident that an emphasis on supporting student success and a valuable educational experience and wraparound services will drive increased results to create economic impact in the community and across the state.

b. Identify the unique characteristics of the institution's academic mission. (Two-year degree and certificated technical/vocational training, workforce development activities, adult education focus, continuing or lifelong educational programming, partnerships with intermediate school districts(s), community activities; geographic service delivery area(s), articulation agreements or partnerships with four-year institutions, etc.)

Student success and completion remain central to the mission and values of Washtenaw Community College.

> **WCC fulfills its mission to make a positive difference in people's lives through accessible and excellent educational programs and services by the wide variety of educational programs and services offered. The College's programs and outreach spans from relationships with K–12 organizations through partnerships with employers and four-year institutions.**

1. *Career and occupational education.*

   ❖ The College has statewide agreements with High School Career and Technical Education (CTE) programs for 25 WCC courses that allow high school students to earn college credit for their work.
     o Any student who completed all 12 segments of an approved CTE program at an approved Michigan High School with a final grade of "B" or better may request a recommendation for credit from their high school instructor and be awarded college credit for high school career and technical education course work.
   ❖ The College also has direct agreements with local high schools for an additional 17 WCC courses that allow high school students to earn college credit for their work.
   ❖ In 2020-2021, 180 CTE enrollments were approved resulting in a savings of over $64,000 in tuition and fees. The significant drop in credits was the result of the pandemic-related shutdowns.
   ❖ 42.5 percent of WCC students are in occupational programs.
     o The line between transfer and occupational programs is becoming less distinct as some certificates and associate degrees are within an occupation while also being transferable to a four-year institution. As colleges and universities continue to recognize occupational programs as degree worthy, WCC will continue to foster relationships that will benefit students.

2. *Dual Enrollment*: WCC also offers dual enrollment programs throughout the region. National research shows that high school students who dual enroll in college are more

likely to enroll in college after high school and successfully complete their college degree. As the State aggressively pursues higher credential attainment for Michiganders, dual enrollment serves both students seeking credentials and employers who are seeking highly skilled employees. In the Fall 2021 semester, WCC dually enrolled 1,138 students, a 34 percent increase since Fall of 2015.

One outstanding example of our strategy is our partnership with Ypsilanti Community High School that allows students to earn college credit while enrolled in high school. WCC offers this popular program for students in Ypsilanti Community Schools, Lincoln Consolidated Schools, and other districts in Michigan:
- **Certified Nursing Assistant Certificate**: This certificate program provides an opportunity for entry-level employment for health care jobs. This program also includes CPR and medical terminology courses and students are able to earn six to eight college credits for this one-semester program.

3. *Washtenaw Technical Middle College (WTMC).* Washtenaw Community College houses an award-winning charter high school that continues to attract more students than can be admitted. Because WTMC students achieve in the top 1 percent of all high school students in Michigan, the middle college has earned Michigan Department of Education's "Reward School" status.

4. *Transfer education*. Programs and courses in both general and many occupational education areas provide students with the option of transferring to a four-year college or university, as well as supporting personal growth. Over sixty-five percent of WCC students plan to transfer to a four-year institution to pursue a bachelor's degree. The College continues to work with four-year institutions to secure additional agreements that promote seamless transfer that also minimizes duplication of or loss of credits for students. Transfer articulation agreements allow students to attain a credential at WCC while simultaneously accumulating credits that will transfer and apply toward a higher-level credential at another institution.

   ❖ **WCC has 93 articulation agreements** with various colleges and universities that provide course requirements and guidance for transfer between WCC programs and those at other higher education institutions.
   ❖ Nine agreements allow students to transfer prior credits to WCC, while pursuing a degree or certificate at WCC.
   ❖ Eight reverse transfer agreements allow students to transfer credits from their current institution back to WCC to complete a certificate or degree at WCC, while attending another college or university.
   ❖ Forty-two "3+1 agreements" allow students to complete 80 credit hours or more at WCC towards a bachelor's degree at another institution.

These agreements can reduce by up to three years the time and expense spent at the four-year college, potentially saving each student more than $60,000 in tuition and fee costs alone, when comparing the cost at WCC to the average cost for Michigan public four-year colleges and universities.

In support of the completion agenda, The University Transfer Center has been established and has grown, focusing on building supportive relationships with transfer students. The center hosts transfer events and lecture with faculty from partnering institutions.

5. *Developmental education.* Courses in this area strengthen writing, reading and mathematical skills, as well as instruction for those learning English as a Second Language (ESL). Academic Skills (ACS) courses are assigned to those who read below college level. WCC has extended the use of the writing sample as a placement tools for reading and writing. In addition, co-requisite support courses are now being offered in English and Math to increase the number of students placed in college-level courses.

The College also works with Washtenaw Literacy and other community agencies to assist students who have reading skills below the high school level. WCC also uses the MTH 099 Math Placement Acceleration Lab for developing math skills. This one-credit hour class allows students the opportunity to increase their math placement test score. Students use an online system to practice skills then are able to retake their math placement tests.

6. *Student support services.* A variety of services at the College prepares students to fully use and benefit from academic programs and courses. These services include orientation, entry assessment, academic advising, financial aid, transfer assistance, career counseling, personal counseling, tutoring, job placement, special needs services, instructional labs, and library services.

Table 3. New Programs for 2021-2022

Program Name	Award
Arts Management	Certificate
Cardiac Telemetry Technician	Certificate of Completion
Cybersecurity Operations	Advanced Certificate
Health Administration	Associate in Science
HR Essentials	Certificate
Sports and Entertainment Management	Certificate
Supply Chain Essentials	Certificate

Washtenaw Community College offers 150 for-credit programs, with 1,242 credit courses in 91 disciplines. The programs represent an array of credentials from certificates of completion to associate degrees and post-associate certificates. Table 4 summarizes the number of current programs sorted by level of award.

Table 4. All Programs by Type of Award

Type of Award	Number of WCC Programs
Certificate of Completion	4
Certificate	61
Advanced Certificate	21
Post-Associate Certificate	3

Certificates	**89**
Associate in Applied Science	32
Associate in Arts	16
Associate in Science	12
Associate in General Studies	1
Degrees	**61**
Total WCC Programs by Award Type	**150**

These programs are categorized either as career degree/certificate programs or as university transfer programs. Career degree/certificate programs prepare students for jobs and career advancement. When a program might appear in more than one category, the best fit was selected for an unduplicated count.

Within the career degree/certificate classification, WCC offers 119 programs. The programs are listed in Section C Appendix A.

WCC offers 22 programs designed specifically for transfer students. These programs are listed in Section C Appendix B.

Washtenaw County is unique in the state in terms of its high percentage (48%) of adults, those 25 and older, who hold at least a bachelor's degree. Reflective of this demographic and of the need for lifelong learning, over 15 percent of the WCC student body already holds a bachelor's degree or higher. WCC accepts this unique situation and melds these students into the educational and training programs of the institution, an effort that is a benefit to all of our students, broadening perspectives, raising awareness, modeling continuous learning, and sharing in success and growth.

Customized Training: The Workforce Development team at WCC are experts at developing training programs to upskill the workforce and improve a company's performance. Our capabilities allow for us to develop training and workshops that are tailored to the present and anticipated needs of the local workforce. **A new strategy that was recently launched is Apprenticeships. We now are laser-focused on identifying talent development needs within an organization, conducting a thorough needs assessment, and introducing solutions that help companies with their talent and organizational effectiveness challenges.**

7. *Eastern Washtenaw County Outreach and Support*: In eastern Washtenaw County, WCC offers job coaching, resume writing, and interviewing skills at our Harriet Street office, which is co-located with Michigan Works! Southeast. Other services offered at this office include workforce development training for those looking to advance their career or obtain an entry-level position in high-demand, high-wage growth industries.

8. *Livingston County:* Washtenaw Community College has also collaborated with Livingston County ISD to begin offering cybersecurity courses to high school students in the area through the Livingston County Early College. These students will have the opportunity to continue at WCC to earn an associate's degree in Cybersecurity.

9. ***Health and Fitness Center:*** Washtenaw Community College students are able to take advantage of fitness classes at our Health and Fitness Center. As a certified Medical Fitness Facility, the Health & Fitness Center at Washtenaw Community College offers the highest in quality staffing, equipment and programming under a medical oversight. Fitness staff members are required to have four-year degrees and many maintain additional certifications in specialty areas such as arthritis or cardiac health. Programs are regularly reviewed by the center's Medical Advisory Board, which includes physicians from St. Joseph Mercy Ann Arbor Hospital and a physical therapist from Probility Physical Therapy. All staff members are required to hold certifications in CPR, AED and First Aid.

c. Identify other initiatives that may impact facilities usage.

The College continues to address the changing economic, sociological, educational, and technological environment by creating new programs. Therefore, WCC has continued to examine a variety of ways to meet the community's demand for programs that prepare workers for newly emerging fields in technology, balancing this need with the growing need for appropriate space. Several initiatives have resulted from this examination.

Washtenaw Community College is a leader in the nation with regard to its partnerships with four national building trade unions that have an international reach. In 2020 and continuing on into 2021, the COVID-19 pandemic continued to have an impact upon the trade unions. Most chose to cancel face-to-face training programs normally held at the campus, which impacted the usage of the College's facilities over the summer. However, it is important to note that the UA worked with the College to develop virtual training of college credit courses that were delivered internationally to apprenticeship instructors. WCC also worked with the UA's apprenticeship programs across the country to again establish over 1,000 virtual courses so that the unions could continue to do the excellent apprenticeship training that they conduct, with little impact to their training schedules. As a result of the exposure to online classes, WCC continues to market opportunities to complete the associate degree and interest has increased dramatically.

To get a sense of the work that Washtenaw Community College does in partnership with each of the national trade unions, please see the information below:

United Association Union of Plumbers, Pipefitters, Welders and HVAC Service Technicians (UA). Every year for the last 30 years, the college has hosted the weeklong Instructor Training Program for the UA in classrooms and laboratories across campus. Approximately 2,500 student instructors for the UA and an additional 400 faculty, industry representatives and staff visited Ann Arbor and WCC for an intensive week of hands-on instruction. UA members use the WCC campus facilities, including classrooms, computer labs, mechatronics facility, welding labs, to name a few. According to the Ann Arbor Convention and Visitors Bureau, this program generates over $8 million in economic development to the local economy.

International Association of Bridge, Structural, Ornamental and Reinforcing Ironworkers Union. WCC continues to hold the Iron Workers Instructor Training Program (ITP) on the WCC campus. Approximately 825 participants attend the program that trains for proficiency in jobs involving welding, structural steel erection, architectural and ornamental ironwork, concrete reinforcement, rigging, and machinery moving and installation – as well as blueprint reading and computer skills for the ever-changing job market. The regional community benefits when the program comes each year, it generates nearly $5 million in economic impact within Washtenaw County.

In 2017, the college launched a pre-apprenticeship certificate program for Ironworkers. The certificate program teaches some of the skills needed to become a union Ironworker apprentice in the United States and Canada. A combination of classroom and lab training provides real-world experience, including blueprint reading, math, safety, and welding training used by the union Ironworker trade. Students who successfully complete the program receive a certificate of completion and are eligible for advanced standing in the Ironworker Local Union Apprenticeship Training Program.

Operative Plasterers, Cement Masons International Association. Approximately 300 participants attended the online training program conducted this year by WCC.

United Union of Roofers, Waterproofers and Allied Workers. WCC signed a five-year agreement with the Roofers Union in 2019, and the union, for the first time, held their training program on campus in June, 2021. Approximately 100 persons were in attendance.

International Brotherhood of Electrical Workers. *The IBEW returned to WCC this year to conduct training, due to the COVID-19 closure of the University of Michigan. Approximately 300 members from around the nation participated in training on the campus in late July.*

Virtual courses. Synchronous classes that meet at scheduled times, providing a rich classroom experience in a convenient and virtual format using video technology.

Blended (Mixed Mode) courses. WCC continues to offer classes that blend both online and face-to-face delivery that take advantage of both formats. In fall 2020-2021 these blended courses are limited to lab and practical courses that require students to use facilities, tools and equipment that are only available on campus.

Online (Distance Learning) Courses: Online courses utilize materials such as interactive lectures, video, activities, textbooks and workbooks as well as faculty produced open education resources (OERs), which are free or very low-cost learning and teaching materials such as textbooks made available online for anyone to use. Faculty members engage with students through the college's Blackboard course management system in which students receive feedback from instructors and complete exercises and examinations.

Online Programs: In 2020-2021, thirty-six (36) programs (26%) were completely available online through distance learning.

d. **Demonstrate the economic development impact of current/future programs (i.e., technical training centers, life science corridor initiatives, etc.).**

Health care, information technology and STEM fields continue to exert a strong influence on the development of programs at WCC as the College supports local workforce trends. Student enrollments remain strong in the areas of criminal justice, automotive, business management, video production, human services worker, health, and science. Preparing highly skilled technical support personnel through occupational programs will continue to be a critical target for the College. A concomitant need will be to expand facilities to house equipment so that these programs can flourish.

WCC plays a significant role in the regional economy and is a sound investment from multiple perspectives. Students benefit from improved lifestyles and increased earnings. Taxpayers benefit from a larger economy and lower social costs. Finally, the community as a whole benefits from increased job and investment opportunities, higher business revenues, greater availability of public funds, and an eased tax burden. A recent EMCI study demonstrated that in 2016-17, the college had a $524.1 million impact on the local region through combined operations, student spending, and alumni employment. **In recognition of the good work that Washtenaw Community College does, an unprecedented 78% of taxpayers in the College's district approved a 10-year millage renewal in March 2020. Virtually every township in the county voted in favor.**

WCC's important partnership with the United Association has spurred initiatives such as the development of online courses and programs. The success of this national partnership has additionally led to the development of national partnerships with the Ironworkers, the International Brotherhood of Electrical Workers (IBEW), the International Union of Bricklayers and Allied Craftworkers, and the Operative Plasterers', Cement Masons International Association (OPCMIA) and the United Union of Roofers, Waterproofers and Allied Workers (UURWAW).

The college is active in its connections to regional economic development organizations as it seeks the best pathways to educating and credentialing students and preparing them for employment. WCC President, Dr. Rose B. Bellanca has led the development and recruitment of talent for Washtenaw County through the Ann Arbor SPARK Talent Committee, currently serves on the Board of Directors and is a member of the Michigan Works! Southeast Workforce Development Board and is on the board for the American Center for Mobility. Further, the WCC Workforce Development Department has served as a sub-contractor to provide the Michigan Works! Southeast Agency with business and career services that address the needs of the un- and underemployed. The Vice President of Economic & College Development, Dr. Michelle Mueller, serves as the Vice Chairperson on the LDFA for Ann Arbor and Ypsilanti Board of Directors the ITS Michigan Board of Directors, and the SEMCOG Broadband Committee. In addition, Brandon Tucker, Associate Vice President for Workforce & Community Development serves on the Michigan Council on Future Mobility housed at the Michigan Department of Transportation, the Workforce Intelligence Network's (WIN) Board of Directors for Southeast Michigan, the Michigan Works! Southeast Workforce Development Board, and SEMCOG Talent Committee.

Finally, with the proposed Transportation Infrastructure Bill that may be enacted in Fall 2021, it is anticipated that both jobs and training will be required which focus upon technologies which have given rise to the Digital Revolution and the Internet of Things. As

stated recently by the Center for Automotive Research (CAR, 2020), the key to optimizing operations in an organization now and in the future is to connect business functions through the collection and analyzation of data from a systems perspective. For businesses to remain competitive, strategy, process, technology and people must work in concert to collect, manipulate, analyze, process, store, protect and utilize data. Regardless of the industry, the system backbone is comprised of five highly interactive elements which are dependent upon each other. They include: IOT sensors/devices, an IOT platform, data storage, communications infrastructure and a Business Intelligence (BI) platform.

In direct response to this, over the next three years WCC proposes to build and maintain a modern, innovative and connected campus infrastructure, provide high speed Internet access to WCC education, training and services to create equity and inclusion, develop training and educational programs that prepare talent for gainful employment in a digitally driven work environment and establish a campus Innovation Center that can be used by students to facilitate the development of new digital software and technologies that connect people, things and business.

Appendix A. Career Degree/Certificates

Health Sciences (16)
o   Cardiac Telemetry Technician
o   Computed Tomography (CT) Post-Associate Certificate
o   Dental Assisting Certificate
o   Health Administration
o   Health Care Foundations Certificate
o   Magnetic Resonance Imaging (MRI) Post-Associate Certificate
o   Mammography Post-Associate Certificate
o   Medical Assisting Certificate
o   Medical Billing and Coding Certificate
o   Nursing Assistant Skills Training Certificate of Completion
o   Nursing, Licensed Practical Nurse to Registered Nurse Associate in Applied Science
o   Nursing, Registered Associate in Applied Science
o   Physical Therapist Assistant Associate in Applied Science
o   Radiography Associate in Applied Science
o   Sterile Processing Certificate
o   Surgical Technology Associate in Applied Science
Business and Entrepreneurship (25)
o   Accounting Associate in Applied Science
o   Accounting for Business Certificate
o   Administrative Assistant I Certificate
o   Administrative Assistant II Advanced Certificate
o   Applied Data Science Certificate
o   Business Enterprise Associate in Applied Science
o   Business Enterprise Basics Certificate
o   Business Enterprise Essentials Advanced Certificate
o   Business Office Administration Associate in Applied Science
o   Computer Software Applications Certificate
o   Core Business Skills Certificate
o   Culinary Arts and Management Associate in Applied Science
o   Culinary Essentials Certificate
o   Culinary Skills an Operations Certificate
o   Digital Business Marketing and Sales Certificate
o   Entrepreneurship and Innovation Certificate
o   HR Essentials Certificate
o   HR Skills and Operations Certificate
o   Management Certificate
o   Management Associate in Applied Science
o   Retail and Business Operations Certificate
o   Retail Management Associate in Applied Science
o   Sports and Entertainment Management Certificate

o	Supply Chain Management Associate in Applied Science
o	Supply Chain Operations Certificate

• **Human Services, Pre-Education & Public Safety (5)**	
o	Addiction Studies Certificate
o	Child Development Associate in Applied Science
o	Child Development Certificate
o	Criminal Justice - Law Enforcement Associate in Applied Science
o	Police Academy Certificate

• **Manufacturing & Automotive (21)**	
o	Advanced Automotive Services Technician Advanced Certificate
o	Advanced Machine Tool Programming Advanced Certificate
o	Auto Body Repair Certificate
o	Automotive Cybersecurity Certificate
o	Automotive Services Technician Certificate
o	Automotive Test Technician Associate in Applied Science
o	Collision Repair and Refinish Technician Advanced Certificate
o	Custom Auto Body Fabrication and Chassis Design Advanced Certificate
o	Engineering Technologist – Manufacturing Associate in Applied Science
o	Fluid Power Certificate
o	Industrial Electronics Technology Certificate
o	Industrial Electronics Technology II Advanced Certificate
o	Introduction to Manufacturing Processed Certificate of Completion
o	Machine Tool Programming (CNC) Certificate
o	Machine Tool Setup and Operation Certificate
o	Mechatronics Associate in Applied Science
o	Motorcycle Service Technology I Certificate
o	Motorcycle Service Technology II Advanced Certificate
o	Occupational Studies Associate in Applied Science
o	Powertrain Development Technician Associate in Applied Science
o	Transportation Technologies Associate in Applied Science

• **Broadcast, Communication, Visual, Digital & Fine Arts (23)**	
o	3D Animation Arts Associate in Applied Science
o	3D Animation Certificate
o	Animation for Film and Broadcast Advanced Certificate
o	Animation for Game Art Advanced Certificate
o	Audio Production and Engineering Certificate
o	Broadcast Media Arts Associate in Arts
o	Broadcast Media Arts Certificate
o	Client-side Web Developer Certificate
o	Digital Strategy Certificate
o	Digital Video Advanced Production Advanced Certificate
o	Digital Video Production Associate in Arts
o	Digital Video Production Certificate
o	Fine and Performing Arts Certificate
o	Graphic Design Associate in Applied Science

o	Graphic Design Certificate
o	Interface Design Certificate
o	Photographic Imaging Certificate
o	Photographic Technology Associate in Applied Science
o	Server-side Web Development Certificate
o	Technical Communication Associate in Arts
o	Technical Communication Certificate
o	User Experience Designer Certificate
o	Web Design and Development Associate in Applied Science

- **Science, Computer Technology, Engineering & Math (12)**
  - o C++ Programming Advanced Certificate
  - o Computer Networking Academy I Advanced Certificate
  - o Computer Networking Operating Systems I Advanced Certificate
  - o Computer Systems and Networking Associate in Applied Science
  - o Computer Systems Technology Certificate
  - o Cybersecurity Associate in Applied Science
  - o Engineering and Design Technology Certificate
  - o Foundations of Information Systems Certificate
  - o Linux/UNIX Systems Certificate
  - o Principles of Cybersecurity Certificate
  - o Program in Java Advanced Certificate
  - o Web Database Programming Professional Advanced Certificate

- **Skilled Trades & Construction (12)**
  - o Cabinetmaking/Millwork Technology Advanced Certificate
  - o Construction Management Associate in Arts
  - o Construction Technology Associate in Science
  - o Construction Technology I Certificate
  - o Construction Technology II Advanced Certificate
  - o Heating, Ventilation, Air Conditioning and Refrigeration - Commercial Trade Advanced Certificate
  - o Heating, Ventilation, Air Conditioning and Refrigeration Associate in Applied Science
  - o Heating, Ventilation, Air Conditioning, and Refrigeration - Residential Certificate
  - o Ironworkers Pre-Apprenticeship Certificate
  - o Welding Technology Associate in Applied Science
  - o Welding and Fabrication Principles Certificate
  - o Welding and Fabrication Advanced Applications Advanced Certificate

- **Apprenticeship & Union Programs (7)**
  - o Apprentice Completion Certificate
  - o Construction Supervision Associate in Applied Science
  - o Construction Supervision Associate in Science
  - o Construction Supervision Certificate
  - o Industrial Training Associate in Applied Science
  - o Industrial Training Associate in Science
  - o Journeyman Industrial Associate in Applied Science

Appendix B. Transfer Degrees and Certificates (22)

Business Administration - Transfer Associate in Arts
Computer Science: Programming in Java Associate in Science
Criminal Justice Associate in Arts
Early Childhood Education Associate in Arts
Elementary Education Associate in Arts
English as a Second Language Certificate
Environmental Science Associate in Science
Exercise Science Associate in Science
Film Studies Associate in Arts
Fine Arts Associate in Arts
General Studies Associate in General Studies
General Studies in Math and Natural Sciences Associate in Science
Global Studies Associate in Arts
Health Administration Associate in Science
Health Program Preparation Associate in Science
Human Services Associate in Arts
Information Systems: Programming in C++ Associate in Science
Journalism Associate in Arts
Liberal Arts Transfer Associate in Arts
Math and Science Associate in Science
Paralegal Studies/Pre-Law Associate in Arts
Pre-Engineering Science Transfer Associate in Science
Secondary Education Associate in Arts

SECTION D:
Staffing and Enrollment

Washtenaw Community College

STAFFING AND ENROLLMENT

Colleges and universities must include staffing and enrollment trends in the annual 5-year comprehensive master plans.

a. **Describe current full-and part-time student enrollment levels by academic program and define how the programs are accessed by the student (i.e., main or satellite campus instruction, collaboration efforts with other institutions, Internet or distance learning, etc.)**

As of October 15, 2021; 10,935 students are enrolled for the Fall 2021 semester. Overall, 25% of these students are enrolled on a full-time basis (12 or more credits). The percentage of full-time students varies by program area.

For the Fall 2021 semester, the program area full-time enrollments are as follows:

Division	Percent Full-Time
Humanities and Social Sciences	29%
Business and Computer Technologies	30%
Math, Science, and Engineering	28%
Advanced Technologies & Public Service	23%
Health	14%
WCC Total Enrollment	25%

Due to COVID-19 the vast majority of the College's programs are being offered remotely through Distance Learning or through a virtual classroom format. For the Fall 2021 semester, approximately one-third of classes are being offered on-campus in a face-to-face format.

b. **Project enrollment patterns over the next five years (including distance learning initiatives)**

Since 2012-13 our degree credit enrollments have been comparatively flat in an environment in which most community colleges have seen large enrollment deficits. Due to the pandemic, the college's degree enrollment for Fall 2021 has decreased approximately 3% from Fall 2020. The college has put many factors in place in the last year to enhance recruitment, enrollment and retention, including personal calling campaigns, targeted recruitment, increased flexible scheduling, expanded student services, and many other measures to attract and keep students at WCC.

In considering enrollments over the next five years, several factors need to be examined:

- SEMCOG projections indicate that the overall population in the region will rise slightly through 2025; there will be slightly slower growth in traditional age groups, but substantial increases in the older adult population. We expect to see enrollment growth in the next five years in the older adult population and need address this population's needs, particularly for retraining and career changing in high demand careers.
- Over the last five years, there has been steady growth in the college's distance education offerings, with an 85% increase in online enrollments and 20% increase in mixed mode enrollments during that time. The College is a participant in the SARA state reciprocity agreement to offer online programming in 49 states and is approved by the Higher Learning Commission to offer up to 100% of its programs and courses online. The college expects this to be a significant growth area over the next five years, consistent with past enrollment patterns.
- With the State's expansion in the authorization of Early Middle Colleges, we have also experienced increasing numbers of middle college students. Local districts are taking advantage of our on-campus offerings and students from middle colleges outside Washtenaw County are taking advantage of our on-line offerings.
- Over the past several years, the majority of our enrollment growth has been in online courses. WCC has a rigorous quality development process before a class is offered in an online format. Over the last year we have added 58 on-line courses and for the Fall 2021 semester are offering 513 sections of 184 different courses.

c. **Evaluate enrollment patterns over the last five years**

Based on our annual headcount (unduplicated students), WCC had experienced an enrollment increase of 3% over the five years prior to COVID-19. For 2020-21, which was impacted by COVID-19, we experienced a decrease of 11% over the prior year. The enrollment drop is primarily due to our national trade union partners not scheduling their on-campus training programs due to COVID.

The College continues to earn and enjoy the support of the community and of our constituents. We respond to the changing needs of our students, adding sections and courses as appropriate. The current economic situation has driven many students to seek retraining and skills upgrades. WCC has both marketed its ability to provide such services and we have enrolled many new students as a result. In a different direction, we see more of our students continue their formal education beyond the levels provided here at the College. We expect that pattern to continue.

Students come to Washtenaw Community College representing the diversity within our community. Many – about 33 percent – of our new students are first generation college students, about four percent are single parents, about three percent are veterans, and another three percent request physical accommodation. The average age of our students is 27 and 15% (1,675) are college graduates returning to school to gain new skills to use in their current field or to prepare for a new career in another

field. Regardless of their background, all of our students come through our doors with the expectation that we will prepare them with the skills and knowledge they need to thrive in a rapidly evolving educational, technological, and economic environment and ultimately succeed in a job that may not exist yet. Employers and partners in business and industry expect that we will train, prepare and deliver a high-skilled workforce to meet their quickly changing needs.

d. Student/Faculty Ratios –

The ratios for instructional staff to students for major program areas at the College may be calculated using credit hour or by contact hour generation. Student/faculty FTE ratios based on student credit hours where one student FTE equals 30 semester hours are as follows:

General Education	18.9
Business / Computer	15.7
Technical	6.7
Health care	8.0

Student / faculty FTE ratios based on contact hour generation where one student FTE equals 480 contact hours are as follows:

General Education	23.3
Business / Computer	19.8
Technical	11.9
Health care	15.0

e. Project future staffing needs based on 5-year enrollment estimates and future programming changes.

It is anticipated that the college's current staffing models will accommodate projected program growth. Positions that are currently vacant will be filled to meet the anticipated needs in program demand. Under the leadership of current full-time faculty members, part-time instructors will be employed to meet any additional demand.

The average credit hours taken per student is 8.2 for Fall 2021. This is, of course, a statistic that is relatively fixed given the large number of students. An analysis of our underlying financial base indicates that, in order to fund the institution, we need to increase both headcount and credit hours. The use of part-time faculty remains at acceptable levels. During the previous academic year, 2020-21, we experienced less than a 31% use of part-time staff (according to the computation specified in the collective bargaining agreement) whereas the agreed upon limit is 37%. Thus, the College has room to adjust to new initiatives and demands. At the same time, the College continues to manage its staffing allocations to provide full-time faculty support appropriate to the growth and decline within given academic areas.

f. Identify current average class size and projected average class size based on institution's mission and planned programming changes.

Average class size is determined by many factors, not the least of which is the maximum allowed class size, a factor that is influenced by facilities, collective bargaining agreements, accreditation specifications, safety, and enrollment demand. Also influencing enrollment is the location and type of course. We calculated the classroom utilization at the end of the semester, though enrollment is often higher at the beginning of the semester. It has been calculated that we lose approximately two (2) students from our larger sections through attrition. At the end of the semester we calculate an average class utilization of 78% of the maximum enrollment. Shown below are the pre-COVID pandemic average class sizes and utilization percentages by some of our common maximum enrollment options.

Max Enrollment	Fall 2019	Winter 2020	Both	Average for Both
30	22.6	21.5	22.1	74%
25	21.1	18.2	19.6	79%
24	19.8	18.7	19.3	80%
22	18.6	16.1	17.5	79%
20	17.0	15.7	16.3	82%
All	17.8	16.5	17.2	78%

Further influencing the utilization of classroom space is the location of courses. Extension center courses – generally held on our partner high school locations - have the highest utilization rate of courses scheduled outside of main campus with an average 94% of the seats filled at the end of the semester.

SITE	AVERAGE
Main Campus	78%
Clinical	86%
Extension	94%
North	63%

We continue to work to increase our fill ratio for all of our sections while balancing our other obligations. We must provide the courses that students need to complete their degree program even if those sections are not at full enrollment. Further, we have an obligation to our constituents to provide courses at convenient locations throughout the county.

SECTION E:
Facility Assessment

Washtenaw Community College

FACILITY ASSESSMENT

A professionally developed comprehensive facilities assessment is required. The assessment must identify and evaluate the overall condition of capital facilities under college or university control. The description must include facility age, use patterns and an assessment of general physical condition. The assessment must specifically identify:

a. **Summary description of each facility (administrative, classroom, biology, hospital, etc.) according to categories outlined in "net-to-gross ratio guidelines for various building types," DTMB-Office of Design and Construction Capital Outlay Design Manual, appendix 8. If facility is of more than one "type," please identify the percentage of each type within a given facility.**

See attached assessment document.

b. **Building and/or classroom utilization rates (percentage of rooms used, and percent capacity.) Identify building/classroom usage rates for peak (M-F 10-3), off-peak (M-F, 8-10 a.m., 3-5 p.m.) evening, and weekend periods.**

The utilization rates for WCC classroom buildings for peak, off-peak, evening, and weekend time frames as defined by the capital outlay parameters. For purposes of calculating the utilization rate, the college determined for a given building and defined time period the percentage of all classrooms which were utilized at least once during the defined time period. Note that some classrooms are used as labs that are available for faculty and students to use during open building hours. Given that the COVID-19 pandemic significantly impacted the number of courses offered on-campus, the follow utilization rates are based upon Fall 2019 data.

Building	Peak M-F 10am-3pm	Off Peak M-F 8-10am M-F 3-5pm	Evening M-Th 5-10pm	Weekend F 5-10pm Sa/Su 8am-10pm
Business Education	100%	100%	100%	65%
Great Lakes Regional Training Center	29%	29%	29%	0%
Gunder Myran	95%	89%	82%	26%
Henry S. Landau Skilled Trades	60%	80%	100%	60%
Crane Liberal Arts & Science	90%	89%	90%	65%
Morris J. Lawrence	69%	69%	92%	77%
Occupational Education	95%	95%	95%	46%
Student Center	100%	100%	100%	33%
Technical & Industrial	92%	86%	78%	48%

c. **Mandated facility standards for specific programs, where applicable (i.e., federal/industry standards for laboratory, animal, or agricultural research facilities, hospitals use of industrial machinery, etc.);**

See attached assessment document.

d. **Functionality of existing structures and space allocation to program areas served;**

See attached assessment document.

e. **Replacement value of existing facilities (insured value of structures to the extent available);**

The replacement value of existing College facilities as of June 30, 2021, excluding land is $357,338,391.

f. **Utility system condition (i.e., heating, ventilation, and air conditioning (HVAC), water and sewage, electrical, etc.);**

See attached assessment document.

g. **Facility infrastructure condition (i.e., roads, bridges, parking structures, lots, etc.);**

See attached assessment document.

h. **Adequacy of existing utilities and infrastructure systems to current and 5-year projected programmatic needs;**

See attached assessment document.

i. **Does the institution have an enterprise-wide energy plan? What are its goals? Have energy audits been completed on all facilities, if not, what is the plan/timetable for completing such audits?**

The College has a campus-wide energy plan with the goals of improving overall efficiency of the campus operations and reducing energy consumption and greenhouse gas inventories by an average of 2% per year. While the College employs internal systems to measure the consumption and efficiencies of energy, we will retain a professional engineering firm in the near future to complete a campus-wide energy audit. Through the replacement of outdated and inefficient equipment combined with the use of technology, the College continues the campus-wide energy plan for savings in budget, greenhouse gas emissions, and improved sustainability.

j. Land owned by the institution, and includes a determination of whether capacity exists for future development, additional acquisitions are needed to meet future demands, or surplus land can be conveyed for a different purpose

The College currently owns 291 acres of land. This acreage provides the College with the capacity to expand in the future, if needed, but also serves as an "outdoor laboratory" with its wetlands and wildlife. The land is in a very desirable location, and could be sold, if necessary, subject to rezoning.

k. What portions of existing buildings, if any, are currently obligated to the State Building Authority and when are these State Building Authority leases set to expire.

The College currently has five buildings obligated to the State Building Authority for leases. These buildings include:

1. Business Education Building (BEB) in 1997. The lease expires in 2032.
2. Technology Education Building (GMB) in 2002. The lease expires in 2037.
3. Plumbers and Pipefitters Addition (GLRTC) in 2005. The lease expires in
4. 2040.
5. Skilled Trades Training Program Renovations (OEB) in 2012. The lease expires in 2052.
6. Skilled Trades Training Program Renovations (HLC) in 2012. The lease expires in 2052.

Deferred Maintenance Report

Glossary

Current Replacement Value (CRV)
The CRV is the cost to construct a replacement building in today's dollars. The figure is based on the square footage of the current structure and the estimated current construction cost for that type of structure.

One Year Deferred Maintenance Backlog (1 YR DMB)
This is the value of projects that have been deferred and require completion in order to safely maintain facilities and related infrastructure for their current use. The 1 year DMB amounts shown are for items requiring immediate attention to fix critical problems.

Facilities Condition Index (FCI)
Simply put, the FCI is the current DMB divided by the CRV. The resulting number is compared against nationally accepted standards and used to determine the condition of the building, campus or college.

FCI < 5% = Good
FCI > 5% and < 10% = Fair
FCI > 10% = Poor

One Year DMB Excess
This represents the amount the DMB exceeds the APPA benchmark of a building with a 5% FCI - essentially the dollar amount to be spent immediately to reduce the DMB to attain the APPA rating of "Good". In situations where a building is in better than Good" condition (FCI < 5%), the one year DMB excess is shown as zero.

Five Year Deferred Maintenance Backlog (5 Yr DMB)
Similar to the One Year DMB, the Five Year DMB represents the total value of projects that will require attention within the next five years to repair and/or replace problems items before they become critical.

Five Year DMB Excess
Similar to the One Year DMB Excess value, this amount represents the investment to bring the DMB in line with the APPA benchmark of 5% of the Current Replacement Value. In situations where a building is in better than "Good" condition - a bit more difficult over a five year span, the five year DMB excess is shown as zero.

FCI SUMMARY FOR ALL CAMPUS BUILDINGS

	Building	FCI	Rating
1	Athletic Field House (AFH 027)	1.75%	Good
2	Business Education Building (BE 013)	2.63%	Good
3	Chemical Storage Building (CS 019)	1.38%	Good
4	Crane LASB (LASB 002)	1.96%	Good
5	Energy Center (EC 017)	2.00%	Good
6	Family Education Building (FE 006)	11.47%	Poor
7	Great Lakes Regional Training Center (GL 024)	0.79%	Good
8	Gunder Myran Building (GM 022)	0.83%	Good
9	Hazardous Materials Building (HM 014)	2.74%	Good
10	Health and Fitness Center (HFC 025)	1.39%	Good
11	Landau Skilled Trades Building (HL 028)	1.54%	Good
12	Maintenance Building (MB 012)	25.70%	Poor
13	Morris Lawrence Building (ML 011)	1.71%	Good
14	Motorcycle Storage Building (MS 026)	2.54%	Good
15	Whitworth Occupational Education Building (OE 007)	2.54%	Good
16	Parking Structure (PS 029)	1.09%	Good
17	Damon B. Flowers Building (DF 008)	2.88%	Good
18	Pump House (Campus Utility Building CU 015)	2.21%	Good
19	Storage and Receiving Building (SRB 016)	1.98%	Good
20	Student Center Building (SC 004)	13.23%	Poor
21	Technical and Industrial Building (TI 001)	0.91%	Good

College Stats

Number of Buildings	21
Oldest Building	1970
Newest Building	2012
Avg.Building Age	24
Avg. Cost per S.F. (total = 1,201,820 s.f.)	$297

Facilities Condition Index - Entire College

	First Year Data					Five Year Data				
1,201,820	$357,338,391	$12,608,992	($5,257,928)	3.5%	Good	$28,292,960	$10,408,524	7.9%	$7,146,768	$12,805,360
TOTAL S.F.	CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Athletic Field House

Campus:	Main	Use Types:		Notes:	
Bldg. No.:	AFH (027)	100% Athletics			
Building:	Athletic Field House				
Area (s.f.):	2,417				
Year Built:	2010				
Floors:	1				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	50%	$163,883	0	$0	0	$0	
Roof	11%	$36,054	0	$0	0	$0	Metal roof.
Glazing		$0	0				None
Cladding	2%	$6,555	0	$0	0	$0	Brick
HVAC	6%	$19,666	0	$0	60	$11,800	
Plumbing	5%	$16,388	35	$5,736	0	$0	Well pump system replaced due to failure and upgraded for more efficient system.
Primary/Secondary	4%	$13,111	0	$0	0	$0	Feeder conductors replaced in 2020 due to theft.
Distribution	3%	$9,833	0	$0	0	$0	
Lighting	1%	$3,278	0	$0	1	$33	Outdoor lighting system upgraded to modern lighting control system.
Voice/Data	5%	$16,388	0	$0		$0	
Ceilings	2%	$6,555	0	$0	0	$0	
Walls	4%	$13,111	0	$0	0	$0	
Doors	3%	$9,833	0	$0	2	$197	
Floors	1%	$3,278	0	$0	40	$1,311	
Bldg., Fire, ADA, Elevator	1%	$3,278	0	$0	0	$0	
Immed. Site, Ext. Ltg., etc.	2%	$6,555	0	$0	0	$0	
CRV Totals:	100%	$327,765		$5,736		$13,340	

First Year Data					Five Year Data				
$327,765	$5,736	($10,652)	1.8%	Good	$19,076	$2,688	5.8%	$6,555	$10,370
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Business Education Building

Campus:	Main	Use Types:		Notes:	
Bldg. No.:	BE (013)	15% Lab			
Building:	Business Education	25% Administration			
Area (s.f.):	41,673	60% Classroom			
Year Built:	1996				
Floors:	2				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	20%	$2,245,455	0	$0	0	$0	Interior floor settlement causing tile to crack and loosen in corridor 142. Gypsum Board exterior soffits replaced with Drivit cementious material.
Roof	5%	$561,364	0	$0	0	$0	Original single ply EDPM ballast professional survey performed and no issues.
Glazing	4%	$449,091	0	$0	0	$0	Original, no problems identified.
Cladding	7%	$785,909	0	$0	0	$0	Brick/Precast. Minor efflorescence on surface of brick on west elevation of building. Exterior soffit along north and east elevations have been replaced.
HVAC	14%	$1,571,818	2	$31,436	4	$62,873	Data center CRAC unit scheulded for replacement.Duct system investigation and corrections to be perforrmed to improve air flows. FTU's replaced.
Plumbing	9%	$1,010,455	0	$0	3	$30,314	Minor issues reported.
Primary/Secondary	5%	$561,364	0	$0	10	$56,136	No reported problems.
Distribution	6%	$673,636	0	$0	12	$80,836	No reported problems.
Lighting	5%	$561,364	11	$61,750	0	$0	Entire building converted to LED Fistures
Voice/Data	3%	$336,818	0	$0	0	$0	No reported problems.
Ceilings	4%	$449,091	0	$0	0	$0	Ceiling grid damaged at pull own screens when screens were mounted to grid. Screens are now hung from structure above.
Walls	4%	$449,091	0	$0	0	$0	Wall finishes were moved away from the Zolotone finish to solid color for easier repair and maintenance.
Doors	3%	$336,818	60	$202,091	18	$60,627	Exterior door entrance scheulded for replacement in near future. Interior door hardware is due for upgrade.
Floors	4%	$449,091	0	$0	0	$0	Quarry tile cracks in corridor 142 from floor settlement, otherwise no problems identified. Carpet was replaced in 2014 with rubber floor tile on the second floor.
Bldg., Fire, ADA, Elevator	4%	$449,091	0	$0	0	$0	Fully sprinkled building; fire alarm system was upgraded to an addressable system in 2014; ADA compliant.
Immed. Site, Ext. Ltg., etc.	3%	$336,818	0	$0	0	$0	Large sections of concrete around building replaced. Additional exterior security camera is required to cover west portion of Parking lot #4
CRV Totals:	100%	$11,227,273		$295,277		$290,786	

First Year Data					Five Year Data				
$11,227,273	$295,277	($266,086)	2.6%	Good	$586,064	$24,700	5.2%	$224,545	$341,758
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Chemical Storage

Campus:	Main	Use Types:	Notes:
Bldg. No.:	CS (019)	100% Chemical Storage	Prefabricated unit.
Building:	Chemical Storage		
Area (s.f.):	193		
Year Built:	2001		
Floors:	1		

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	60%	$30,595	1	$306	15	$4,589	Self contained prefabricated storage unit. Roof, walls and floors are integral parts of structure. Exterior paint condtion an ongoing issue.
HVAC	20%	$10,198	1	$102	50	$5,099	Replace ventilation system.
Plumbing	5%	$2,550	0	$0	0	$0	Spill containment drain system.
Primary/Secondary	2%	$1,020	0	$0	10	$102	Primary: none. Secondary: minimal, PM and parts replacement.
Distribution	2%	$1,020	0	$0	15	$153	Minimal, no reported problem.
Lighting	4%	$2,040	2	$41	10	$204	Minimal explosion-proof fixtures, no reported problems.
Doors	5%	$2,550	10	$255	25	$637	Door hardware needs to be upgraded including single door cyclinder cores.
Bldg., Fire, ADA, Elevator	1%	$255	0	$0	0	$0	Not sprinkled.
Immed. Site, Ext. Ltg., etc.	1%	$510	0	$0	0	$0	Minimal, no reported problems.
CRV Totals:	100%	$50,992		$704		$10,785	

First Year Data					Five Year Data				
$50,992	$704	($1,846)	1.4%	Good	$11,488	$8,939	22.5%	$1,020	$3,318
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Crane Liberal Arts and Science Building

Campus:	Main	Use Types:		Notes:	
Bldg. No.:	LASB (002)	10% Auditorium		Major addition in 1999. Major lab remodeling in 2003	
Building:	Liberal Arts/Science	15% Administration			
Area (s.f.):	180,757	30% Lab			
Year Built:	1970	45% Classroom			
Floors:	4				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	19%	$10,710,662	2	$214,213	2	$214,213	Original building cast-in-place concrete has been deep cleaned and the top band of pre-cast sealed.
Roof	5%	$2,818,595	1	$28,186	2	$56,371.91	Inspection performed by TREMCO. Restoration of sections 1 - 4 to be completed with 10 year warrantied sel coating.
Glazing	4%	$2,254,876	0	$0	1	$22,549	Windows have been replaced on all three floors of the original section of building.
Cladding	8%	$4,509,753	0	$0	1	$45,098	Brick, precast concrete. Precast showing rust damage in 1999 addition.Funding source being investigated. Minor cracking repaired at various locations.
HVAC	14%	$7,892,067	0.5	$39,460	7	$552,445	Air handling systems in the original 1970 building are 17 year old and in good working order. Some temperature control issues in the 3 floors of the addition. Lab fume hoods replaced with new Phoenix flow controls and upgraded with Airquity system.
Plumbing	10%	$5,637,191	0.25	$14,093	1	$56,372	Laboratory plumbing, restroom plumbing, and genaral plumbing throughout the original 1970 building have been replaced in the last 13 years and have no reported problems.
Electrical Systems	6%	$3,382,314	0.25	$8,456	0.5	$16,912	Original transformer and switchgear were replaced in 2015.
Electrical Distribution	4%	$2,254,876	0.5	$11,274	2	$45,098	No reported problems.
Lighting	4%	$2,254,876	15	$338,231	15	$338,231.44	All cooridor lighting including emergency replaced by 2020-21. 2nd and 3rd floors of classroom lighting upgraded.
Voice/Data	4%	$2,254,876	1	$22,549	1	$22,549	No reported problems.
Ceilings	4%	$2,254,876	0.5	$11,274	3	$7,516.25	Many ceiling tiles replaced. Continued monitoring of leaks to keep replacements as needed.
Walls	4%	$2,254,876	0	$0.00	2	$45,098	Corridors on 2nd refreshed with new painting. 1st and 3rd to be completed along with flooring work.
Doors	2%	$1,127,438	0.5	$5,637	5	$2,254.88	Door hardware needs to be upgraded. Some wood doors must be replaced.
Floors	5%	$2,818,595	12	$338,231	2	$56,371.91	All cooridor flooring in original section of building on 2nd floor replacement with rubber flooring. Same areas on 1st and 3rd floor to be completed by June 2022.
Bldg., Fire, ADA, Elevator	4%	$2,254,876	2	$45,098	0	$0	Fully sprinkled building; original fire alarm system with horns and pull, and smoke detectors in ceiling. Toilet rooms updated in 1999 to comply with ADA. Elevator replaced in 2000.
Immed. Site, Ext. Ltg., etc.	3%	$1,691,157	1.5	$25,367	5	$40,000	Concrete sidewalk closetest to CLASB was replace last year.
CRV Totals:	100%	$56,371,907		$1,102,071		$1,521,078	

First Year Data					Five Year Data				
$56,371,907	$1,102,071	($1,716,525)	2.0%	Good	$2,623,149	($195,447)	4.7%	$1,127,438	$1,652,067.88
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Energy Center

Campus:	Main	Use Types:		Notes:	
Bldg. No.:	EC (017)	95% Power House			
Building:	Energy Center	5% Offices			
Area (s.f.):	15,724				
Year Built:	1999				
Floors:	1				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	8%	$1,676,616	8	$134,129	2	$33,532	Minor cracks in foundation walls.
Roof	0%	$0	0	$0	0	$0	Basement space, no roof.
HVAC	55%	$11,526,735	1.5	$172,901	3	$345,802	Primary heating pumps replaced Boiler # 2 controls upgrade completed. Plant master controls on order.. Boilers 1 & 3 will also receive boiler controls upgrade.
Plumbing	7%	$1,467,039	3	$44,011	5	$73,352	No reported problems.
Primary/Secondary	21%	$4,401,117	1	$44,011	2	$88,022	Main switchgear to entire campus, no reported problems.
Distribution	2%	$419,154	3	$12,575	3	$12,575	No reported problems.
Lighting	1%	$209,577	0	$0	1	$2,096	Lighting was upgraded to LED in 2015.
Voice/Data	1%	$104,788	0	$0	1	$1,048	No reported problems.
Ceilings	1%	$209,577	0	$0	1	$2,096	Some ceiling tile damage reported.
Walls	1%	$209,577	2	$4,192	1	$2,096	Some wall damage.
Doors	1%	$209,577	1	$2,096	1	$2,096	Some damage to doors and hardware needs to be replaced. Door hardware needs to be upgraded.
Floors	1%	$209,577	1	$2,096	40	$83,831	Epoxy floor finish is 14 years old and needs to be replaced.
Bldg., Fire, ADA, Elevator	1%	$209,577	1	$2,096	5	$10,479	No reported problems.
Immed. Site, Ext. Ltg., etc.	0%	$0	0	$0	0	$0	Underground - n/a.
CRV Totals:	100%	$20,957,700		$418,106		$657,024	

First Year Data					Five Year Data				
$20,957,700	$418,106	($629,779)	2.0%	Good	$1,075,130	$27,245	5.1%	$419,154	$634,180
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Family Education Building

Campus:	Main	Use Types:		Notes:	
Bldg. No.:	FE (006)	100% Child Care			
Building:	Family Education				
Area (s.f):	8,923				
Year Built:	1980				
Floors:	1				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	18%	$330,071	5	$16,504	5	$16,504	Potential settlement causing cracking in gypsum board walls sporadically throughout building - mostly at clearstory windows.
Roof	6%	$110,024	5	$5,501	3	$3,301	Roof replaced in 2018. 80% roof is shingled; 20% is fully adhered single ply EDPM.
Glazing	5%	$91,686	10	$9,169	25	$22,922	Flashing at clearstory windows leaks depending on direction of wind driven rain. Storefront aluminum entrance needs to be modified.
Cladding	10%	$183,373	5	$9,169	5	$9,169	Metal panels and brick. Metal panel finish peeling, needs to be replaced Steel plate lintel rusting at entrance opening. Brick spalling at site walls.
HVAC	18%	$330,071	15	$49,511	75	$247,553	HVAC system was upgraded in 2004 and again in 2013. No problems reported.
Plumbing	7%	$128,361	10	$12,836	15	$19,254	Hard water has damaged water heater, faucets and flush valves; water softener needed.
Primary/Secondary	5%	$91,686	15	$13,753	0	$0	Primary: none in building. Secondary: no reported problems.
Distribution	3%	$55,012	10	$5,501	15	$8,252	Distribution system is receiving the upgrade in conjuction with the lighting upgrades.
Lighting	4%	$73,349	3	$2,200	3	$2,200	Lighting system has received the upgrade to LED fixtures for energy efficiency and reliability.
Voice/Data	3%	$55,012	10	$5,501	10	$5,501	No reported problems.
Ceilings	4%	$73,349	20	$14,670	15	$11,002	Many gypsum board ceilings limit access to equipment above. Some cracking in sypsum board ceilings near clearstory windows.
Walls	4%	$73,349	50	$36,675	20	$14,670	Gypsum board on wood stud framing. Some cracking in gypsum board at windows.
Doors	3%	$55,012	15	$8,252	20	$11,002	Exterior classroom doors replaced with fiberglass units. Have not been able to make main entrance door ADA automatic assist as no headroom at top of door for hardware. Interior doors are knob type. Door hardware needs to be upgraded. Hardware needs continued repair lately.
Floors	3%	$55,012	20	$11,002	25	$13,753	Carpet was replaced in 2014.
Bldg., Fire, ADA, Elevator	4%	$73,349	10	$7,335	20	$14,670	Building is not sprinkled. Fire alarm system was upgraded in 2014. There was an upgrade for exit and emergency lighting. Toilet rooms not ADA compliant.
Immed. Site, Ext. Ltg., etc.	3%	$55,012	5	$2,751	10	$5,501	Entrance walkway was replaced in 2018 to improve pedestrian safety.
CRV Totals:	100%	$1,833,726		$210,328		$405,253	

First Year Data					Five Year Data				
$1,833,726	$210,328	$118,642	11.5%	Poor	$615,582	$523,896	33.6%	$36,675	$159,791
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Great Lakes Regional Training Center

Campus:	Main	Use Types:		Notes:
Bldg. No.:	GL (024)	50% Classrooms		This building connects directly to the Occupational Education Bldg
Building:	Great Lakes RTC	30% Labs		
Area (s.f.):	21,946	10% Office		
Year Built:	2003	10% Computer labs		
Floors:	2			

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	18%	$1,198,993	0	$0	4	$47,960	Exterior concrete stairs are deteriorating and need to be repaired. Stairs were repaired in 2014
Roof	6%	$399,664	3	$11,990	1	$3,997	Roof survey performed by TREMCO and repairs perform. Finished with TREMCO seal coating.
Glazing	5%	$333,054	0	$0	3	$9,992	No issues
Cladding	10%	$666,107	0	$0	2	$13,322	
HVAC	18%	$1,198,993	1	$11,989.93	67	$803,326	HVAC system was retro-commissioned and temperature controls replaced in 2015. ERU and RTU are scheduled to be replaced in 5 year plan.
Plumbing	7%	$466,275	4	$18,651	2	$9,326	Storm and sanitary lift station pumps scheduled to be replaced.
Primary/Secondary	5%	$333,054	0	$0	2	$6,661	
Distribution	3%	$199,832	1	$1,998	2	$3,997	
Lighting	4%	$266,443	2	$5,329	35	$93,255	No reported problems.
Voice/Data	3%	$199,832	0	$0	2	$3,997	
Ceilings	4%	$266,443	0	$0	5	$13,322	Some ceiling tiles are water damaged and need to be replaced.
Walls	4%	$266,443	0	$0	3	$7,993	No reported problems.
Doors	3%	$199,832	0	$0	5	$9,992	Door hardware needs to be upgraded.
Floors	3%	$199,832	0	$0	15	$29,975	Carpet in some spaces need to be replaced
Bldg., Fire, ADA, Elevator	4%	$266,443	1	$2,664	35	$93,255	No reported problems.
Immed. Site, Ext. Ltg., etc.	3%	$199,832	0	$0	5	$9,992	Concrete stair and ramp replaced in 2018
CRV Totals:	100%	$6,661,075		$52,622		$1,160,359	

First Year Data					Five Year Data				
$6,661,075	$52,622	($280,431)	0.8%	Good	$1,212,982	$879,928	18.2%	$133,221	$375,818
CRV	**DMB**	**EXCESS**	**FCI**	**RATING**	**DMB**	**EXCESS**	**FCI**	**$/YR MAINTAIN**	**$/YR REDUCE**

Deferred Maintenance Detail Report - Gunder Myran Building

Campus:	Main	Use Types:	Notes:
Bldg. No.:	GM (022)	10% faculty offices	5th level is a mechanical penthouse
Building:	Gunder Myran Building	30% Library	
Area (s.f.):	139,390	40% classrooms	
Year Built:	2002	20% computer labs	
Floors:	5		

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	18%	$10,010,563	0	$0	2	$200,211	No reported problelms
Roof	5%	$2,780,712	1	$27,807	5	$139,036	Minor flashing and roof curb deterioration
Glazing	5%	$2,780,712	1	$27,807	0	$0	No reported problelms
Cladding	9%	$5,005,281	0	$0	0.5	$25,026	Joint sealant replacement is scheduled in the 5 year plan.
HVAC	15%	$8,342,135	0.5	$41,711	2	$166,843	HVAC BAS is being converted to same as campus system. Pump units replaced and secondary heating water loops flushed and treated.
Plumbing	10%	$5,561,424	1	$55,614	4	$222,457	Photo lab temperature issue resolved with replacement valves.
Primary/Secondary	6%	$3,336,854	0	$0	1	$33,369	Electical tranformer replaced in 2018.
Electrical Distribution	4%	$2,224,569	2	$44,491	1	$22,246	No reported problelms
Lighting	4%	$2,224,569	3	$66,737	15	$333,685	All emergency egress lighting batteries replaced. Lighting in Library atrium upgraded to LED fixtures. Entire Garden level upgraed to LED lighting.
Voice/Data	4%	$2,224,569	0	$0	1	$22,246	No reported problelms
Ceilings	4%	$2,224,569	1.5	$33,369	2	$44,491	Stained ceiling tiles throughout
Walls	4%	$2,224,569	1	$22,246	2	$44,491	Damaged column corners; wall protection program in place.
Doors	3%	$1,668,427	1	$16,684	2	$33,369	Minimal door hardware replacement; some doors damaged. Door hardware needs to be upgraded .
Floors	4%	$2,224,569	2	$44,491	3	$66,737	Carpeting needs to be replaced throughout. Carpet on the 2nd floor replaced in 2013. 3rd floor corridors converted to rubber flooring material.
Bldg., Fire, ADA, Elevator	2%	$1,112,285	5	$55,614	30	$333,685	Elevator upgrade scheduled in 5 year plan.
Immed. Site, Ext. Ltg., etc.	3%	$1,668,427	1.5	$25,026	5	$83,421	Half of Lot 6 resurfaced to prolong life. Underground wiring breaks to lighting repaired.
CRV Totals:	100%	$55,614,237		$461,598		$1,771,313	

First Year Data					Five Year Data				
$55,614,237	$461,598	($2,319,114)	0.8%	Good	$2,232,912	($547,800)	4.0%	$1,112,285	$1,558,867.05
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Hazardous Materials Shed

Campus:	Main	Use Types:		Notes:
Bldg. No.:	HMS (014)	100% HazMat Storage		
Building:	Hazardous Materials Building			
Area (s.f.):	564			
Year Built:	1997			
Floors:	1			

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	25%	$17,079	1	$171	15	$2,562	Metal roof showing signs of corrosion and should be painted.
Roof	18%	$12,297	3	$369	35	$4,304	Roof leaks repaired.
Glazing	0%	$0	0	$0	0	$0	None
Cladding	18%	$12,297	2	$246	25	$3,074	Metal siding showing signs of rust.
HVAC	11%	$7,515	2	$150	0	$0	Power vevntilation added.
Plumbing	0%	$0	0	$0	0	$0	None
Primary/Secondary	3%	$2,050	1	$20	10	$205	Primary: none. Secondary: no reported problems.
Distribution	0%	$0	5	$0	10	$0	Minimal, no reported problems.
Lighting	5%	$3,416	2	$68	5	$171	Lighting upgraded.
Voice/Data	0%	$0	0	$0	0	$0	None
Ceilings	0%	$0	0	$0	0	$0	None
Walls	0%	$0	0	$0	0	$0	No interior partitions.
Doors	8%	$5,465	10	$547	125	$6,832	Door hardware needs to be upgraded including all door cyclinder cores.
Floors	8%	$5,465	3	$164	10	$547	Floor needs to be re-sealed.
Bldg., Fire, ADA, Elevator	0%	$0	0	$0	0	$0	None
Immed. Site, Ext. Ltg., etc.	4%	$2,733	5	$137	50	$1,366	Minimal, no reported problems.
CRV Totals:	100%	$68,317		$1,872		$19,061	

First Year Data					Five Year Data				
$68,317	$1,872	($1,544)	2.7%	Good	$20,932	$0	30.6%	$1,366	$5,553
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Health and Fitness Center

Campus:	Main	Use Types:		Notes:
Bldg. No.:	HFC (025)	5% Administrative Offices		
Building:	Health & Fitness Center	2% conference		
Area (s.f.):	76,831	10% Mechanical		
Year Built:	2007			
Floors:				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	17%	$5,184,573	0	$0	3	$155,537	Precast concrete bowing, cracking. Repairs have been addressed
Roof	7%	$2,134,824	0.4	$8,539	0.6	$12,809	No reported problems.
Glazing	5%	$1,524,874	0	$0	2	$30,497	No reported problems.
Cladding	7%	$2,134,824	0	$0	1	$21,348	Exterior brick showing signs of cracking and movement.
HVAC	16%	$4,879,598	0.5	$24,398	3	$146,388	Return section of ERU # 3 duct replaced due to corrosion.
Plumbing	8%	$2,439,799	1	$24,398	3	$73,194	Steam generators for steam room need to be replaced. Pool sand filters need to be replaced.
Primary/Secondary	5%	$1,524,874	1	$15,249	5	$76,244	No reported problems.
Distribution	4%	$1,219,900	0.5	$6,099	3	$36,597	No reported problems.
Lighting	4%	$1,219,900	2	$24,398	5	$60,995	Minor problems addressed with upgrades of LED lighting in majority of spaces and new lighting over front desk area.
Voice/Data	1%	$304,975	1	$3,050	0	$0	No reported problems.
Ceilings	2%	$609,950	1	$6,099	3	$18,298	Minor problems reported.
Walls	2%	$609,950	1	$6,099	5	$30,497	Minor problems reported.
Doors	3%	$914,925	1	$9,149	2	$18,298	Door hardware needs to be upgraded including all door cyclinder cores. Locker room locks upgraded to better design.
Floors	2%	$609,950	32	$195,184	20	$121,990	Carpet on 2nd floor replaced in 2017; fitness floor carpet replaced in 2016; locker room carpet replaced in 2017. Track floor material to be replaced.
Bldg., Fire, ADA, Elevator	4%	$1,219,900	0	$0	2	$24,398	No reported problems.
Pool Equipment	10%	$3,049,749	3	$91,492	10	$304,975	The TMI water balance control unit scheduled to be replaced in 5 year plan. Family locker room showers were renovated. Pool handrails need to be replaced. Trench drains need to be replaced. Therapy and lap pools both resurfaced. Womens, Mens and Co-Ed spas all reconstructed.
Immed. Site, Ext. Ltg., etc.	3%	$914,925	1	$9,149	10	$91,492	Platform tennis deck surface needs to be refinished.
CRV Totals:	100%	$30,497,490		$423,305		$1,223,559	

First Year Data					Five Year Data				
$30,497,490	$423,305	($1,101,569)	1.4%	Good	$1,646,864	$121,990	5.4%	$609,950	$939,322.69
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Henry S. Landau Skilled Trades Building

Campus:	Main		Use Types:			Notes:	
Bldg. No.:	HL (028)		100% Vo/tech			Major Renovations: Capital Outlay project completed: October 2011	
Building:	Henry S. Landau Skilled Trades Building						
Area(s.f.):	7,362						
Year Built:	2012						
Floors:	1						

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	19%	$285,885	0	$0	0	$0	No reported problems.
Roof	13%	$195,605	2	$3,912	25	$48,901	No reported problems.
Glazing	2%	$30,093	0	$0	5	$1,505	No reported problems.
Cladding	15%	$225,699	0	$0	2	$4,514	No reported problems.
HVAC	15%	$225,699	3	$6,771	8	$18,056	Dust collection system is due for an overhaul.
Plumbing	4%	$60,186	1	$602	0	$0	No reported problems.
Primary/Secondary	2%	$30,093	0	$0	0	$0	No reported problems.
Distribution	4%	$60,186	0	$0	0	$0	No reported problems.
Lighting	4%	$60,186	15	$9,028	15	$9,028	No reported problems.
Voice/Data	2%	$30,093	0	$0	0	$0	No reported problems.
Ceilings	1%	$15,047	0	$0	2	$301	No reported problems.
Walls	4%	$60,186	0	$0	2	$1,204	No reported problems.
Doors	4%	$60,186	2	$1,204	2	$1,204	Door hardware needs to be upgraded.
Floors	4%	$60,186	2	$1,204	3	$1,806	No reported problems.
Bldg., Fire, ADA, Elevator	4%	$60,186	0	$0	0	$0	No reported problems.
Immed. Site, Ext. Ltg., etc.	3%	$45,140	1	$451	2	$903	No reported problems.
CRV Totals:	100%	$1,504,657		$23,172		$87,421	

First Year Data					Five Year Data				
$1,504,657	$23,172	($52,061)	1.5%	Good	$110,592	$35,359	7.4%	$30,093	$52,212
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Maintenance Building

Campus:	Main	Use Types:	Notes:
Bldg. No.:	MB (012)	100% Maintenance	With mezzanine above east half of building and a 5-door garage
Building:	Maintenance Building		addition at west end.
Area (s.f.):	15,356		
Year Built:	1992		
Floors:	1		

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	20%	$304,319	15	$45,648	25	$76,080	Rusting at bases of steel columns at salt storage area.
Roof	10%	$152,160	5	$7,608	20	$30,432	Minor leaks in some areas.
Glazing	0%	$0	0	$0	0	$0	None
Cladding	10%	$152,160	50	$76,080	25	$38,040	Rusting around various area of building perimeter at base.
HVAC	15%	$228,239	20	$45,648	50	$114,120	HVAC units need to be replaced. Should be moved to centralized rooftop unit. BAS should be included.
Plumbing	9%	$136,944	25	$34,236	40	$54,777	Sanitary sewer drains, trench drains and oil interceptor replaced in 2018.
Primary/Secondary	6%	$91,296	20	$18,259	50	$45,648	Primary: none. Secondary: no reported problems. Three phase power should be installed.
Distribution	5%	$76,080	25	$19,020	50	$38,040	Electrical service needs to be upgraded
Lighting	5%	$76,080	30	$22,824	35	$26,628	Lighting upgraded to LED in unconditioned storage in 2016 and mechanics area in 2012.
Voice/Data	2%	$30,432	10	$3,043	15	$4,565	No reported problems.
Ceilings	0%	$0	0	$0	0	$0	None
Walls	4%	$60,864	50	$30,432	50	$30,432	No reported problems.
Doors	4%	$60,864	75	$45,648	25	$15,216	Exterior doors don't align properly and bind. Door to salt storage area rusting, won't close completely. Doors and hardware need to be upgraded including all door cyclinder cores.
Floors	4%	$60,864	25	$15,216	50	$30,432	No reported problems.
Bldg., Fire, ADA, Elevator	4%	$60,864	30	$18,259	25	$15,216	No reported problems.
Immed. Site, Ext. Ltg., etc.	2%	$30,432	30	$9,130	50	$15,216	No reported problems.
CRV Totals:	100%	$1,521,596		$391,050		$534,841	

First Year Data					Five Year Data				
$1,521,596	$391,050	$314,970	25.7%	Poor	$925,891	$849,811	60.9%	$30,432	$215,610
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Morris Lawrence Building

Campus:	Main	Use Types:	Notes:
Bldg. No.:	ML (011)	10% Administration	Original building, with 2 additions. A 1,365 s.f. storage addition
Building:	Morris Lawrence	40% Auditorium	was completed in 2013.
Area (s.f.):	72,789	50% Classroom	
Year Built:	1990		
Floors:	1		

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	18%	$5,162,203	1	$51,622	2	$103,244	Cracks in concrete and block walls possibly caused by settlement. Exposed structural steel under skylight at each entrance is rusting, needs to be repainted. Exterior columns at each entrance, some cracking, efflorescence on brick surfaces. Rust from rebar showing through exposed beams at each entrance. Slabs in mechanical room don't slope to drain.
Roof	7%	$2,007,524	5	$100,376	2	$40,150	Original roof was replaced in 2005. Firing range roof needs to be replaced. Flashing needs to be replaced.
Glazing	5%	$1,433,945	2	$28,679	2	$28,679	North curtain wall, K-wall skylight system and glazing along northeast corner of building scheduled for replacement beginning in Fall 2021.
Cladding	7%	$2,007,524	0	$0	3	$60,226	Precast/brick. Water is getting into cavity between brick and block, possibly through wind driven rain through roof flashing, or other openings, and not weeping back out causing efflorescence in some areas and potential mold.
HVAC	16%	$4,588,625	2	$91,773	1	$45,886	Original boilers were replaced withh three new condensing boilers. Firing range equipment upgraded from AHU to ERU. All remaining AHU's will be replaced during renovations beginning in Fall of 2021. Chillers were replaced in 2016 Room supply boxes and controls will be upgraded during same renovation.
Plumbing	8%	$2,294,313	2	$45,886	2	$45,886	Plumbing infrastructure will be replaced during renovation beginning in Fall of 2021. Water softener is scheduled to be replaced in 5 year plan.
Primary/Secondary	5%	$1,433,945	2	$28,679	1	$14,339	Primary: power supply is adequate. One transformer replaced recently. Secondary: no identified issues.
Distribution	5%	$1,433,945	2	$28,679	1	$14,339	Not enough power to seminar rooms, conference and lobby space. Seminar rooms will have upgrades to power during renovations.
Lighting	4%	$1,147,156	2	$22,943	1	$11,472	Original. Conversion to LED in Towsley Auditorium. Canned track lighting fixtures upgraded to LED lamps. Energy efficient lighting will be included in renovation.
Voice/Data	4%	$1,147,156	0.5	$5,736	0	$0	No identified issues.
Ceilings	4%	$1,147,156	0.5	$5,736	1	$11,472	Suspended lay-in and gypsum board ceiling show minor damage from previous leaking through roof flashing.
Walls	4%	$1,147,156	2	$22,943	1	$11,472	Vinyl wall covering recently replaced in some areas with Acrovyn wall covering.

Deferred Maintenance Detail Report - Morris Lawrence Building

Campus:	Main	Use Types:		Notes:	
Bldg. No.:	ML1 (011)	10% Administration		Original building, with 2 additions. A 1,365 s.f. storage addition	
Building:	Morris Lawrence	40% Auditorium		was completed in 2013.	
Area (s.f.):	72,789	50% Classroom			
Year Built:	1990				
Floors:	1				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Doors	3%	$860,367	1	$8,604	1	$8,604	Exterior door hardware wearing out needing more maintenance. Door hardware needs to be upgraded. Main sliding entrance doors are scheduled to be replaced. Interior doors have lock hardware assembly failures.
Bldg., Fire, ADA, Elevator	4%	$1,147,156	2	$22,943	1	$11,472	Door hardware has knobs instead of lever handles. Building fully sprinkled. Fire alarm system is combination of new and existing.
Immed. Site, Ext. Ltg., etc.	3%	$860,367	2	$17,207	2	$17,207	Exterior pavement at east entrance heaved up; holding water at entrance doors; potential tripping hazard.
CRV Totals:	100%	$28,678,907		$490,409		$424,448	

First Year Data					Five Year Data				
$28,678,907	$490,409	($943,536)	1.7%	Good	$914,857	($519,088)	3.2%	$573,578	$756,550
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Motorcycle Storage

Campus:	Main	Use Types:	Notes:
Bldg. No.:	MS (026)	100% Storage	
Building:	Motorcycle Storage		
Area (s.f.):	871		
Year Built:	2008		
Floors:	1		

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	27%	$11,857	2	$237	10	$1,186	No reported problems.
Roof	27%	$11,857	2	$237	5	$593	Asphalt shingles, no reported problems.
Glazing	0%	$0	0	$0	0	$0	None
Cladding	27%	$11,857	3	$356	5	$593	
HVAC	0%	$0	0	$0	0	$0	None
Plumbing	0%	$0	0	$0	0	$0	None
Primary/Secondary	3%	$1,317	0	$0	0	$0	Primary: none. Secondary: Minimal, no reported problems.
Distribution	3%	$1,317	0	$0	2	$26	
Lighting	3%	$1,317	15	$198	0	$0	Interior lighting is needed.
Voice/Data	0%	$0	0	$0	0	$0	None
Ceilings	0%	$0	0	$0	0	$0	None
Walls	0%	$0	0	$0	0	$0	No interior partitions.
Doors	10%	$4,391	2	$88	5	$220	Pedestrian and overhead door, no reported problems.
Floors	0%	$0	0	$0	0	$0	
Bldg., Fire, ADA, Elevator	0%	$0	0	$0	0	$0	None
Immed. Site, Ext. Ltg., etc.	0%	$0	10	$0	10	$0	None
CRV Totals:	100%	$43,913		$1,115		$2,617	

First Year Data					Five Year Data				
$43,913	$1,115	($1,080)	2.5%	Good	$3,733	$1,537	8.5%	$878	$1,625
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Larry L. Whitworth Occupational Education Building

Campus:	Main	Use Types:		Notes:
Bldg. No.:	OE (007)	10% Administration		With partial mezzanine, with Auto Service addition.
Building:	Occupational Education	40% Vo/tech		Major Renovations completed October 2011.
Area (s.f.):	136,432	50% Classroom		
Year Built:	1980			
Floors:	1			

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	20%	$6,750,242	2	$135,005	0	$0	Some cracking of steps due to settlement, repairs are funded.
Roof	5%	$1,687,561	1	$16,876	0.5	$8,438	No reported problems.
Glazing	3%	$1,012,536	1	$10,125	3	$30,376	Some minimal moisture/air penetration through original glazing mostly at southwest corner of building. The windows need to be replaced.
Cladding	7%	$2,362,585	9	$212,633	2	$47,252	Brick and precast. Brick cladding was spauling at face. Recent repairs include brick replacement and tuck pointing. Front entryway stucco to be renovated.
HVAC	16%	$5,400,194	1	$54,002	15	$810,029	New Energy Recovery Units installed in penthouse of original (1981) building. AHU's in auto demo labs, auto mechnical and body are scheduled for replacement in the 5 year plan. Welding dusting collection system scheduled to be replace within 5 year plan.
Plumbing	9%	$3,037,609	2	$60,752	4	$121,504	Solar panels and related hot water storage tank needs to be repaired.
Primary/Secondary	6%	$2,025,073	2	$40,501	0	$0	No reported problems.
Distribution	4%	$1,350,048	1	$13,500	3	$40,501	No reported problems.
Lighting	4%	$1,350,048	5	$67,502	20	$270,010	No reported problems.
Voice/Data	3%	$1,012,536	1	$10,125	0	$0	No reported problems.
Ceilings	4%	$1,350,048	1	$13,500	2	$27,001	No reported problems.
Walls	5%	$1,687,561	2	$33,751	10	$168,756	No reported problems.
Doors	3%	$1,012,536	0.5	$5,063	4	$40,501	Exterior doors: some hardware deterioration. Door hardware needs to be upgraded. Interior doors: all wood doors have been replaced with hollow metal doors with faux wood finish. Overhead doors in Auto Center need to be replaced.
Floors	4%	$1,350,048	10	$135,005	3	$40,501	Most floor are VCT and epoxy, offices are carpet. Concrete flooring in Auto Center and mechnical rooms have been upgraded to epoxy coatings.
Bldg., Fire, ADA, Elevator	4%	$1,350,048	2	$27,001	2	$27,001	Toilets have been upgraded to meet intent of ADA. Door hardware is not ADA compliant. Building is 100% sprinkled. Fire alarm system is up to date with strobes, pulls and duct detectors.
Immed. Site, Ext. Ltg., etc.	3%	$1,012,536	2	$20,251	3	$30,376	North entrance concrete has been replaced and low course of brick replaced as needed and tuck pointed.
CRV Totals:	100%	$33,751,212		$855,593		$1,662,247	

First Year Data					Five Year Data				
$33,751,212	$855,593	($831,967)	2.5%	Good	$2,517,840	$830,280	7.5%	$675,024	$1,178,592
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

OEB

Deferred Maintenance Detail Report - Parking Structure

Campus:	Main	Use Types:		Notes:
Bldg. No.:	PS (029)	3% Administration		
Building:	Parking Structure	97% Parking		Opened January 2012
Area (s.f.):	167,303			
Year Built	2012			
Floors:	4			

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	70%	$9,721,169	0.5	$2	1.5	$145,818	5 year maintenance overhaul performed by qualified contractor as prescribed by architech.
Roof	2%	$277,748	5	$13,887	20	$55,550	Leaking issue in Public Safety vegetative roof.
Glazing	1%	$138,874	0	$0	5	$6,944	No reported problems.
Cladding	7%	$972,117	2	$19,442	5	$48,606	No reported problems.
HVAC	5%	$694,369	3	$20,831	20	$138,874	Minor air flow and temperature issues reported.
Plumbing	1%	$138,874	1	$1,389	15	$20,831	Some toilet drainage reported.
Primary/Secondary	3%	$416,622	1	$4,166	0	$0	No reported problems.
Distribution	1%	$138,874	40	$55,550	0	$0	No reported problems.
Lighting	2%	$277,748	5	$13,887	20	$55,550	Multiple LED fixtures have to be replaced due to fixture mounted occupancy sensor issues.
Voice/Data	1%	$138,874	0	$0	0	$0	No reported problems.
Ceilings	1%	$138,874	0	$0	0	$0	No reported problems.
Walls	1%	$138,874	0	$0	0	$0	No reported problems.
Doors	1%	$138,874	1	$1,389	10	$13,887	No reported problems.
Floors	1%	$138,874	5	$6,944	5	$6,944	Some deterioration of deck waterproofing over occupied areas needs to be replaced. Corrected during 5 year matinenance repairs.
Bldg., Fire, ADA, Elevator	1%	$138,874	0	$0	25	$34,718	No reported problems.
Immed. Site, Ext. Ltg., Security cameras, etc.	2%	$277,748	5	$13,887	5	$13,887	No reported problems.
CRV Totals:	100%	$13,887,384		$151,374		$541,608	

First Year Data					Five Year Data				
$13,887,384	$151,374	($542,995)	1.1%	Good	$692,982	($1,387)	5.0%	$277,748	$416,344
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Plant Operations Building

Campus:	Main	Use Types:		Notes:
Bldg. No.:	DF (008)	100% Administration		
Building:	Damon B. Flowers			
Area (s.f.):	7,368			
Year Built:	1983			
Floors:	1			

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	20%	$352,885	2	$7,058	20	$70,577	Suspected settlement causing cracking to walls and floor at locker/lounge end of building.
Roof	5%	$88,221	1	$882	10	$8,822	Roofing, flashing, fascia, and soffit replaced in 2016.
Glazing	2%	$35,289	2	$706	2	$706	No reported problems.
Cladding	6%	$105,866	1	$1,059	2	$2,117	Exterior brick had issue with spauling of face. Recent repairs corrected issue with brick replacement and tuck pointing.
HVAC	24%	$423,462	3	$12,704	10	$42,346	Six of the seven air handling units were replaced in 2002. Restroom/lockerroom HVAC unit replaced, duct detectors replaced on remaining units. Telecommunication closet not air conditioned, Overheating of equipment potentially will reduce equipment life.
Plumbing	9%	$158,798	4	$6,352	15	$23,820	Water heater replaced with properly sized unit.
Primary/Secondary	6%	$105,866	3	$3,176	30	$31,760	Primary service feeds schduled to be upgraded to meet demand. Secondary: no reported problems.
Distribution	3%	$52,933	3	$1,588	10	$5,293	Panels upgraded in 2014 with Square D.
Lighting	5%	$88,221	10	$8,822	2	$1,764	Original, no reported problems.
Voice/Data	3%	$52,933	0	$0	0	$0	No reported problems except for non air-conditioned telecommunication closet causing premature wear.
Ceilings	4%	$70,577	3	$2,117	1	$706	No reported problems. Ceiling access panels added for equipment accessability
Walls	3%	$52,933	2	$1,059	50	$26,466	Gypsum board on metal stud. No reported problems.
Doors	2%	$35,289	5	$1,764	3	$1,059	Exterior galvanized steel doors are corroded from salt and weather. Door hardware to 8 doors require upgrading to lever style handle.
Floors	4%	$70,577	2	$1,412	70	$49,404	Carpet and VCT in most areas has no reported problems. VCT in restroom is worn and should be replaced. Carpet should be replaced in Small Business offices.
Bldg., Fire, ADA, Elevator	1%	$17,644	3	$529	0	$0	Hardware to 8 doors remains as type style with plans upgrade. No sprinkler system in building. Fire alarm system has been upgraded with strobes and horns.
Immed. Site, Ext. Ltg., etc.	3%	$52,933	3	$1,588	2	$1,059	Wall pack lighting replaced. The Building's sanitary sewer line and manhole need to be repaired.
CRV Totals:	100%	$1,764,426		$50,815		$265,899	

First Year Data					Five Year Data				
$1,764,426	$50,815	($37,406)	2.9%	Good	$316,715	$228,493	18.0%	$35,289	$98,631
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Pump House

Campus:	Main		Use Types:			Notes:	
Bldg. No.:	CU (015)		100% Utility				
Building:	Campus Utility						
Area (s.f.):	393						
Year Built:	2012						
Floors:	1						

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	15%	$93,017	0	$0	1	$930	
Roof	2%	$12,402	1	$124	2	$248	
Glazing	0%	$0		$0		$0	No glazing.
Cladding	7%	$43,408	0	$0	2	$868	
HVAC	1%	$6,201	10	$620	15	$930	
Plumbing	51%	$316,257	3	$9,488	8	$25,301	
Primary/Secondary	9%	$55,810	2	$1,116	3	$1,674	
Distribution	9%	$55,810	3	$1,674	5	$2,791	Sensative VFD units susceptable to external electrical surge/sag.
Lighting	1%	$6,201	3	$186	1	$62	
Voice/Data	1%	$6,201	5	$310	2	$124	
Ceilings	0%	$0	0	$0		$0	
Walls	1%	$6,201	0	$0	2	$124	
Doors	1%	$6,201	2	$124	2	$124	
Floors	0%	$0	0	$0		$0	Unfinished concrete.
Bldg., Fire, ADA, Elevator	1%	$6,201	0.5	$31		$0	
Immed. Site, Ext. Ltg., etc.	1%	$6,201		$0	2	$124	
CRV Totals:	**100%**	**$620,112**		**$13,673**		**$33,300**	

First Year Data					Five Year Data				
$620,112	$13,673	($17,332)	2.2%	Good	$46,974	$15,968	7.6%	$12,402	$21,797
CRV	**DMB**	**EXCESS**	**FCI**	**RATING**	**DMB**	**EXCESS**	**FCI**	**$/YR MAINTAIN**	**$/YR REDUCE**

Deferred Maintenance Detail Report - Storage and Receiving Building

Campus:	Main	Use Types:		Notes:	
Bldg. No.:	SRB (016)	25% Maintenance		With two partial mezzanines.	
Building:	Storage & Receiving	75% Storage			
Area (s.f.):	35,172				
Year Built:	1997; 12,000 s.f. addition completed 8/2015				
Floors:	1				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	20%	$1,418,746	1	$14,187	6	$85,125	Potential settlement at east entry causing cracking. Various area of block wall showing signs of cracking and breaking apart.
Roof	13%	$922,185	2	$18,444	4	$36,887	Gutters along north elevation replaced to match size and grade of addition gutters.
Glazing	1%	$70,937	1	$709	2	$1,419	Very minimal, no reported problems.
Cladding	14%	$993,122	1	$9,931	2	$19,862	Water runoff from roof saturating block walls at various locations, causing minor efflorescence.
HVAC	15%	$1,064,060	3	$31,922	3	$31,922	Two roof top units, controls issues at the addition west unit, one college mounted gas heater, stand-alone heating/cooling unit for office space.
Plumbing	4%	$283,749	1	$2,837	2	$5,675	No reported problems.
Primary/Secondary	3%	$212,812	1	$2,128	13	$27,666	DTE transformer disconnect switch is planned to be installed to allow for routine electrial switchgear maintenance.
Distribution	4%	$283,749	2	$5,675	1	$2,837	No reported problems.
Lighting	4%	$283,749	10	$28,375	5	$14,187	No reported problems.
Voice/Data	2%	$141,875	5	$7,094	3	$4,256	Minimal, some data lines damaged, repairs are funded.
Ceilings	2%	$141,875	1	$1,419	2	$2,837	None
Walls	4%	$283,749	1	$2,837	1	$2,837	No reported problems.
Doors	4%	$283,749	1	$2,837	1	$2,837	Door hardware needs to be upgraded including all door cyclinder cores.
Floors	4%	$283,749	2	$5,675	1	$2,837	No reported problems.
Bldg., Fire, ADA, Elevator	3%	$212,812	1	$2,128	1	$2,128	Building is 100% sprinkled. Smoke detectors only.
Immed. Site, Ext. Ltg., etc.	3%	$212,812	2	$4,256	3	$6,384	Exterior concrete stairs in need of replacement.
CRV Totals:	100%	$7,093,731		$140,456		$249,699	

First Year Data					Five Year Data				
$7,093,731	$140,456	($214,231)	2.0%	Good	$390,155	$35,469	5.5%	$141,875	$219,906
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Student Center Building

Campus:	Main	Use Types:	Notes:
Bldg. No.:	SC (004)	10% Kitchen/Food Service	With partial basement and penthouse.
Building:	Student Center	20% Student Activities	Minor Renovations in 2003-2004
Area (s.f.):	164,598	25% Classroom	
Year Built:	1976	40% Administration	
Floors:	3	5% Facility Services	

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	19%	$10,410,224	2	$208,204	2	$208,204	Settlement potentially causing cracking at west end of building. Partial basement and tunnel under building. Basement does not leak. Tunnel has some leaking, Possible leak in sanitary line needs to be investigated. Culinary arts reach in and walk in refrigeration in need of replacement. Approximately 50% of reach-in and undercounter regeration units have been replaced.
Roof	7%	$3,835,346	0.5	$19,177	2	$76,707	Existing single ply EPDM mechanically fastened roof was replaced in 2015 with high albedo EPDM fully adhered roofing membrane.
Glazing	4%	$2,191,626	1	$21,916	1	$21,916	Seals deteriorating. Air infiltration noticed at many windows.
Cladding	7%	$3,835,346	0	$0	0	$0	Cast in place concrete. Some rebar rust showing through wall.
HVAC	16%	$8,766,504	75	$6,574,878	25	$2,191,626	Eight existing Air Handling units are scheduled to be replaced during major renovation.
Plumbing	6%	$3,287,439	1	$32,874	3	$98,623	Galvanized plumbing 4" and smaller has leaking at joints. Lines 2" and smaller are mostly copper, with no identified issues. Sanitary lines are deteriorating. Fixtures, drip. Fixtures scheduled and funded for replacement on first floor. Sanitary sewer and storm sewers, and drainage system in basement need to be repaired or replaced.
Primary/Secondary	6%	$3,287,439	2	$65,749	2	$65,749	Transformers and electrical switchgear was replaced in 2005.
Distribution	4%	$2,191,626	1	$21,916	5	$109,581	Walker duct makes retrofitting difficult. Power ok for present.
Lighting	5%	$2,739,533	5	$136,977	5	$136,977	Lighting in stairwells difficult to reach for replacement. Ballasts and lights are original. Lighting in central area of 2nd floor needs to be upgraded. Lighting is being converted to LED with lighting controls within project renovations.
Voice/Data	4%	$2,191,626	2	$43,833	0	$0	No reported problems.
Ceilings	4%	$2,191,626	1	$21,916	1	$21,916	Most of ceiling space is exposed construction.
Walls	4%	$2,191,626	1	$21,916	1	$21,916	Exposed concrete and drywall. Major areas throughout the building have been painted.
Doors	3%	$1,643,720	1	$16,437	1	$16,437	Exterior glass and aluminum doors, hardware failing. Interior doors hardware mortise locks and lever handles are wearing out. Door hardware needs to be upgraded.
Floors	4%	$2,191,626	1	$21,916	7	$153,414	Ceramic tile on main stairs has popped and been replaced in some areas. Future popping is expected. Tile popping in one men's toilet room. Has been repaired but more popping expected. Carpet should be replaced throughout.
Bldg., Fire, ADA, Elevator	4%	$2,191,626	1	$21,916	1	$21,916	Building is now fully sprinklered
Immed. Site, Ext. Ltg., etc.	3%	$1,643,720	1	$16,437	1	$16,437	Extensive cracking of paving and exterior stairs and caps on concrete site walls. Repairs are funded. Exterior lighting surrounding building has been upgraded to LED.
CRV Totals:	100%	$54,790,651		$7,246,064		$3,161,421	

First Year Data					Five Year Data				
$54,790,651	$7,246,064	$4,506,531	13.2%	Poor	$10,407,484	$7,667,952	19.0%	$1,095,813	$3,177,310
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

Deferred Maintenance Detail Report - Technical and Industrial Building

Campus:	Main	Use Types:		Notes:
Bldg. No.:	TI (001)	10% Lab		Minor renovations in 1995, 2001.
Building:	Technical & Industrial	15% Administration		Major renovations in 2008
Area (s.f.):	105,757	35% Vo/tech		
Year Built:	1970	40% Classroom		
Floors:	2			

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost	
Structure	18%	$5,412,838	0	$0	4	$216,514	Window sills along east and south elevations have been replaced.
Roof	6%	$1,804,279	1	$18,043	1	$18,043	No reported problems.
Glazing	5%	$1,503,566	1	$15,036	15	$225,535	Glazing and precast sills have been replaced along east and south elevations for 1st and 2nd floor. Storefront entrances replaced at NE and SW entrances in 2017.
Cladding	7%	$2,104,992	0	$0	3	$63,150	Brick/precast/cast-in-place concrete/block. No reported problems.
HVAC	15%	$4,510,698	1	$45,107	4	$180,428	Exhaust system required for ceramics lab
Plumbing	8%	$2,405,706	1	$24,057	2	$48,114	No reported problems.
Primary/Secondary	5%	$1,503,566	1	$15,036	1	$15,036	No reported problems.
Distribution	4%	$1,202,853	1	$12,029	3.5	$42,100	No reported problems.
Lighting	4%	$1,202,853	5	$60,143	5	$60,143	Lay in ceiling fixtures were upgraded in 2016 to LED with light harvesting features.
Voice/Data	4%	$1,202,853	1	$12,029	0	$0	
Ceilings	4%	$1,202,853	1	$12,029	1	$12,029	Ceiling staining occuring from HVAC leakage issues.
Walls	5%	$1,503,566	1	$15,036	8	$120,285	
Doors	3%	$902,140	1	$9,021	5	$45,107	Interior doors: doors ok, hardware is wearing out. Mortise locks and lever handles are failing. Door hardware needs to be upgraded.
Floors	4%	$1,202,853	1	$12,029	25	$300,713	
Bldg., Fire, ADA, Elevator	4%	$1,202,853	1	$12,029	10	$120,285	Building is fully sprinkled.
Immed. Site, Ext. Ltg., etc.	4%	$1,202,853	1	$12,029	15	$180,428	Some paving heaving on south side of building. Exterior lighting controls ugraded for parking lot and outside lighting.
CRV Totals:	100%	$30,071,320		$273,649		$1,647,908	

First Year Data					Five Year Data				
$30,071,320	$273,649	($1,229,917)	0.9%	Good	$1,921,557	$417,991	6.4%	$601,426	$985,738
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	$/YR MAINTAIN	$/YR REDUCE

SECTION F:
Implementation Plan

IMPLEMENTATION PLAN

The Five-Year Capital Outlay Plan should identify the schedule by which the institution proposes to address major capital deficiencies, and:

a. **Prioritize major capital projects requested from the State, including a brief project description and estimated cost, in the format provided. (Adjust previously developed or prior year's figures utilizing industry standard CPI indexes where appropriate.)**

<u>**Priority 1**</u>

The Center for Success: Student Center Building Renovation Project

The purpose of this project is to support the State of Michigan's education goal to increase the number of Michiganders with a postsecondary credential to 60 percent by 2030 and help make Michigan attractive to employers interested in relocating or expanding by increasing access to a highly skilled, highly educated workforce. The College intends to do this by:

- Increasing the percentage of students who graduate with an associate degree or certificate within three years, begin a career and/or upskill their skill set to increase their earning potential in STEM, technology, health care, mobility and manufacturing occupations;
- Increasing the of percentage of students that successfully transfer to a four-year college program to complete a bachelor's or master's degree in high demand areas;
- Increasing apprenticeship opportunities for students through a "work as you earn" program;
- Reconnecting unemployed and under-employed individuals to academic and job training programs to ensure that the current and future workforce will have the skills necessary to fill in-demand jobs; and
- Providing employers with increased access to a high-skilled, well-trained workforce.

This project will result in the **<u>renovation</u>** of Washtenaw Community College's Student Center into a Center for Success for students, employers and the workforce that brings together academic and wrap-around support for students to ensure their success; workforce training and recruiting for employers; and job placement, professional development, and career counseling services for career changers or others looking to upskill in their current career. This will be accomplished through the renovation 80,000 sq. ft. of the College's existing Student Center building as well as an additional 7,000 sq. ft. expansion of the existing space.

Specific project work will include:
- Renovation of interior space and re-alignment of existing offices that will result in the creation of new student learning labs with leading edge technology, a designated Transfer Center, coaching space for students to meet with Success Coaches, a designated computer lab for Financial Aid, and expanded spaces for students to study and collaborate outside of the classroom;
- Relocation and consolidation of workforce and community development, customized training, and Career Success Center staff into the renovated Student Center building to create more opportunities for students and job seekers to interact with employers;

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- Renovation of the north entrance of the building that will create a new front entrance to improve movement into and through the facility, allow for installation of an elevator that will serve all three floors and increase accessibility for all, and support an additional 7,000 sq. ft. meeting space to be created on the second floor over the renovated front entrance;
- Repurposing existing space to consolidate student, employer and workforce development services into a single area, including meeting room space for employers to meet with faculty and students; and
- Replacement of the existing whole building HVAC system that has reached end of life. This replacement will also significantly improve the overall energy efficiency of the building.

The total cost of the project is $23,000,000 and affects all three floors of the Student Center building. The renovation supports the following student, workforce and employer service centers as outlined below:
- Career Success Center Office
- Corporate Training
- Student Learning Labs
- Customized Training
- Corporate and Community Engagement
- Experiential Learning including Internships, Co-ops, and Apprenticeships
- Financial Aid and Financial Aid/Loan Counseling and Financial Literacy Instruction
- GED Instructional Classrooms
- Interactive Informational Displays
- International Student Center for student services and academic/ESL support
- Michigan Works! Southeast
- One-Stop Student Service Counter and Student ID Station
- Student Resources and Academic Success Coaching
- Student Study and Collaboration Space
- University Transfer Center
- Testing Center for course placement, instructional support through testing for academic courses, GED instructional testing, and industry-based certification testing
- Veterans Center
- Workforce and Community Development

b. **If applicable, provide an estimate relative to the institution's current deferred maintenance backlog. Define the impact of addressing deferred maintenance and structural repairs, including programmatic impact, immediately versus over the next five years.**

Current list includes the following projects. For additional details, please see the deferred maintenance report for the entire College in Section E**:**

PROJECT DESCRIPTION		BUDGET
BE	Lighting Control	$60,000
BE	North and South Storefront Replacement	$225,000
BE	Replace Data Center Liebert Units	$60,000

Campus	Site Lighting Upgrades	$550,000
Campus	Campus Lighting upgrades	$475,000
Campus	HVAC Repairs (Recommissioning Program)	$228,000
Campus	Primary Heat Loops Filtration	$50,000
Campus	Campus Wide LED Lighting Upgrade Labor	$90,000
Campus	Tunnel Cable Tray Electrical Covers	$20,000
Campus	Mezzanine/Penthouse Access Issues Study	$15,000
Campus	Campus Wide Restroom Upgrades	$300,000
Campus	Flooring Replacement	$250,000
Campus	Service Drive Repair	$400,000
Campus	Roof Fall Protection Study	$30,000
Campus	Rebuild All 2006 Generators	$280,000
Campus	Resurface Aprons and Main Roadway	$750,000
Campus	Resurface Lots 2 & 3	$450,000
DF	Restroom Renovation (Flooring, Fixtures, Partitions)	$65,000
DF	Install Siemens DDC Controls	$20,000
DF	Replace Flooring	$35,000
EC	Replace Boiler Flow Valves and Controllers	$95,000
EC	Co-Gen Study	$15,000
EC	Refurbish Plant Epoxy Floor	$80,000
EC	Retube Boilers #2 and #3	$160,000
EC	Rebuild Chiller	$220,000
FEB	Renovation Design	$52,000
GL	Replace GL 108/112 Lighting	$25,000
GL	Replace Corridor Unit Heaters	$30,000
GL	Replace RTU and Controls	$300,000
GL	Replace GL 108/112 Air Handler	$500,000
GM	Pump Skid VFD (2)	$50,000
GM	Replace Humidification System	$220,000
GM	Replace GM Stairwell C Stair Tread	$60,000
GM	Waterproof Mechanical Penthouse Floor	$40,000
GM	Replace Entrance Mat	$15,000
GM	Refurbish Lobby Area	$140,000
HFC	Install Chlorine Generator	$70,000
HFC	Waterproof Mechanical Penthouse Floor	$50,000
HFC	Track Replacement	$90,000
HFC	Replace Flooring: Free Weight Area	$50,000
HFC	Replace Exterior Pole Mounted Lights	$80,000
HFC	Repair Damaged Precast Panels	$80,000
HFC	Install Outside Main Electrical Disconnect	$25,000
HFC	Replace Refrigeration Monitoring System	$48,000
HFC	Replace Lap Pool Surge Tank	$25,000
HFC	Refurbish Conference Rooms / Child In Motion	$230,000

HFC	Rebuild Chiller	$70,000
HM	Refurbish Roof and Repair Siding	$40,000
LA	Replace Corridor Floors	$320,000
LA	Roof Restoration	$500,000
LA	Stairwell Upgrades	$180,000
LA	Replace Small AHUs in East Penthouse/Humidifiers	$550,000
LA	Wayfinding Signage	$90,000
LA	LA/GM Tunnel Floor Drain Repair	$20,000
MG	Install Three-phase Power Supply	$175,000
MG	Install Proper Ventilation Systems in Work Areas	$50,000
MG	Install BAS	$80,000
MG	Centralize HVAC system	$350,000
MG	Replace Overhead Doors	$25,000
MG	Repair Floors	$20,000
MG	Replace Interior Doors	$10,000
MG	Replace Sinks	$5,000
MG	Replace Siding	$25,000
MG	Replace Lighting	$12,000
ML	Entire Building Renovation	$10,000,000
OE	Lobby Floor Replacement	$50,000
OE	Replace Mechanical Room Floor	$60,000
OE	Front Entryway Stucco Repairs	$200,000
OE	Unit Heater Replacement	$140,000
OE	Faculty Pod Renovations	$140,000
OE	Stair Tread replacement	$10,000
OE	B & G Pump Replacement	$120,000
OE	OEB HVAC Replacements	$505,000
OE	Replace Welding Lab Exhaust System	$400,000
PS	Install UPS for Building	$75,000
PS	Regular Structural Maintenance	$300,000
SC	Replace all AHUs in Both Penthouses	$9,000,000
SC	Refinish Penthouse Flooring	$60,000
SC	Replace Stairway Heaters and Unit Heaters	$200,000
SC	Replace Heating Pumps and Heat Exchangers	$200,000
SC	Replace Subway Walk-in Freezers and Coolers	$200,000
SC	Install Additional A/C Liebert Unit in Third Floor Data Center	$65,000
SC	B & G Pump Replacement	$175,000
SC	Second Floor HVAC Diffusers Replacement	$300,000
SC	Replace Water Heater	$40,000
SC	Replace In-Line Exhaust Fans	$100,000
SR	Consolidate Building Power Feeds and Install Primary Disconnect	$100,000
SR	Install Paint Booth / Exhaust	$55,000
SR	HVAC Renovations/AC	$40,000

TI	Replace Exterior Drywall Soffit	$60,000
TI	Replace Air Compressor and Dryer	$20,000
TI	Faculty Pod Renovations	$30,000

Deferred maintenance, by definition, is maintenance work that has been backlogged and delayed due to lack of available resources. The impact of delaying these projects will have an immense impact on academic programs. Failures of facility utility systems or building envelope issues could render the space unfit for use for the educational or administrative functions for the short- or long-term, depending on the type of failure, ultimately leading to greater costs to remedy if not addressed.

c. **Include the status of on-going projects financed with State Building Authority resources and explain how completion coincides with the overall Five-Year Capital Outlay Plan.**

The College recently was fortunate to have a $5.7 million project for the Advanced Transportation Center authorized for construction in Public Act 207 of 2018. The College submitted the schematic design and cost estimate for the project to DTMB and as a result of significantly increased construction costs, the project cost has increased to $7.9 million. In August 2019, the College requested State approval for this increased project cost, with the College funding the entire incremental cost. In March 2020, Public Act 66 approved the increased ATC project cost of $7.9 million. Phase 400 project design documents were submitted for review and approved by the DTMB in October 2020. As a result of the COVID-19 Pandemic, the College advised DTMB that the ATC project had been temporarily put on hold to reassess the long-term impact that the pandemic may have on this project.

The Advanced Transportation Center project does not impact the College's deferred maintenance program since it will be new construction.

d. **Identify to the extent possible, a rate of return on planned expenditures. This could be expressed as operational "savings" that a planned capital expenditure would yield in future years.**

Most of the projects described in the implementation plan will have a seven-year payback or less. The mechanical and electrical retrofits will have an immediate operational impact and reduction of operational expenditures.

e. **Where applicable, consider alternatives to new infrastructure, such as distance learning.**

The College currently offers many distance and blended courses. However, at this time we are not proposing any new construction in this 5-year Capital Outlay Plan.

f. **Identify a maintenance schedule for major maintenance items in excess of $1,000,000 for fiscal year 2023 through fiscal year 2027.**

BUILDING	PROJECT	FY COMPLETE	BUDGET
Student Center Building	Replace 8 AHU Units	2023	$9,000,000

g. Identify the amount of non-routine maintenance the institution has budgeted for in its current fiscal year and relevant sources of financing.

The College has and expects to continue to fund on average $2.5 million/year from its General Fund for non-routine deferred maintenance.