



Capital Outlay Plan 2019 - 2023



TABLE OF CONTENTS



Executive Summary

Section A

Mission Statement

Section B

Instructional Programming

Section C

Staffing/Enrollment

Section D

Facility Assessment

Section E

- Fall Term 2017 Room Usage Data
- Deferred Maintenance Report

Implementation Plan

Section F

Capital Outlay Project
Request

(submitted via
SIGMA Interface)



SECTION A - Executive Summary



EXECUTIVE SUMMARY

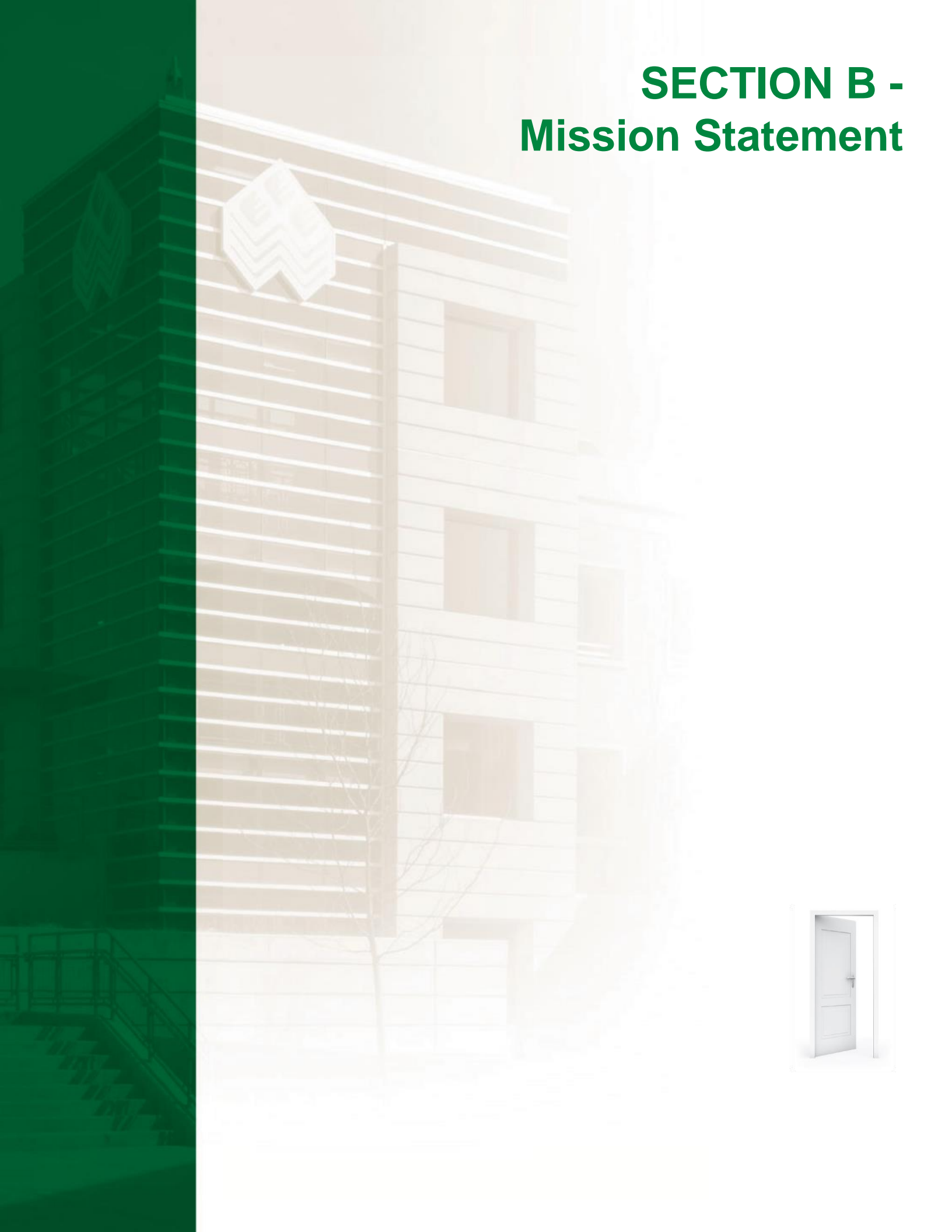
Once again, Washtenaw Community College is pleased to submit its Five-Year Capital Outlay Plan for fiscal years 2019-2023 as required by Section 242 (2) of 1984 P.A. 431. The central focus of the College's future capital needs will involve the continued improvement, renovation, building additions, and adaptive reuse of its existing buildings; reduction or elimination of leased space for instructional programs; and the continued installation of energy saving equipment. The College's primary instructional buildings were constructed nearly 50 years ago and do not adequately support current and future instructional programming and technology needs without considerable renovations and technology improvements.

The College's Five-Year Capital Outlay Plan 2019-2023 describes our current and future instructional programming needs along with an assessment of present and projected enrollments that drive it. It also takes a detailed look at our 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 our enrollment trends as 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. It describes the College's unique academic mission, focusing on providing an open-door learning environment that is supported by a high level of student services, outreach to those with barriers to success, and active partnering with the greater Washtenaw community. This section also describes other initiatives that impact the use of facilities as well as the impact on economic development due to our current and future programs.
- 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. It describes current room utilization rates and provides usage rates for both peak, off-peak, and evening and weekend periods. The plan also discusses the replacement value of existing facilities and reviews the real estate owned by the College and its capacity to provide adequate space for development needs.
- Section F describes how the College intends to implement the plan. It describes our capital and maintenance projects anticipated during the next five years, all of which involve the renovation and adaptive reuse of existing facilities.

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 Statement



College Mission, Values and Vision

The College's Mission, Values and Vision statements provide the foundation for the priorities that emerged from the strategic planning process.

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, 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.).**

For over 50 years, Washtenaw Community College’s open-door admissions policy, affordable tuition and high-quality classes have attracted students from local communities and around the world. More than 12,000 students register for credit classes each year, and thousands more enroll in Economic and Community Development classes. 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. The college’s Advanced Transportation Center has re-imagined how we deliver technology and auto service education.

Innovation and continuous improvement are at the foundation of all our programs and courses. WCC has effectively leveraged technology by growing online education and integrating technology into courses across campus. Continued focus on student success and learning outcomes include analysis and alignment to good teaching. In addition, environmental scanning and responsiveness to our partners guides the changes and development of programs. Partnerships are also imperative to the development of articulation agreements and seamless student transfer.

The growth of healthcare programs is a direct result of the college’s strategic plan as well as a response to the needs of the college’s business community. Over the next five years, the college will focus on expanding these programs by remaining nimble and responsive to our partners and establishing a Nursing and Allied Health Science Center of Excellence.

According to the Workforce Intelligence Network for Southeast Michigan, the fastest growing middle-skill jobs are in the health sciences and other technology fields. Middle-skill jobs are the key to the middle class. Three of the top trending middle skill jobs that are projected to grow by more than 10% through 2019 include Physical Therapist Assistants, Licensed Practical Vocational Nurses and Surgical Technologists. These are all programs that Washtenaw Community College has developed or expanded in the last decade.

Based on our continuing scan of the needs and demands of the entire local area, Washtenaw Community College developed two (2) new programs in response to economic, technological, employment and educational needs and opportunities for the 2017-2018 academic year.

Table 1. New Programs for 2017-2018

Area of Study	Program Name	Award
Computer Technology	Cybersecurity	Associate in Applied Science
Computer Technology	Digital Strategy	Advanced Certificate

Washtenaw Community College offers 133 for-credit programs, with 1,444 credit courses in 94 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 2. All Programs by Type of Award

Type of Award	Number of WCC Programs
Certificate of Completion	2
Certificate	49
Advanced Certificate	22
Post-Associate Certificate	4
Certificates	77
Associate in Applied Science	30
Associate in Arts	16
Associate in Science	10
Degrees	56
Total WCC Programs by Award Type	133

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.

Within the career degree/certificate classification, WCC offers 111 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.

- 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.)**

WCC’s mission focuses institutional efforts on providing an open-door learning environment, a high level of service to students, outreach to those with barriers to success, a means to progress in academic and career pursuits, and active collaborating with the community.

Directed by this mission, WCC provides academic programming in seven areas for those members of the community desiring educational experiences.

1. *Career and occupational education.*

- ❖ State-wide High School Career and Technical Education articulation agreement for 28 WCC courses
 - 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 can be awarded college credit for high school career and technical education course work.
- ❖ 20 additional articulated WCC courses with local High Schools
- ❖ In 2016-2017, 288 CTE enrollments were approved for 40 courses resulting in a savings of nearly \$16,150 in tuition and fees.
- ❖ 47.3% of WCC students are in occupational programs
 - The line between transfer and occupational programs is becoming less distinct as some certificates and associate degrees are within an occupation while also being articulated. As colleges and universities continue to recognize occupational programs as degree worthy, WCC will continue to foster relationships that will benefit students.

2. *Washtenaw Technical Middle College (WTMC).* Washtenaw Community College houses a charter high school on its campus. This award winning school continues to attract more students that can be admitted. Space and classroom issues will need to be addressed.

- ❖ Because our students achieve in the top 1% of all high school students in Michigan, the middle college has earned "Reward School" status.
- ❖ Research done by Columbia University's NCREST has documented that our students pass 95% of the college courses they take, and our program's grade point average in college courses in 2013 was 3.39
- ❖ Selected as the Arts School of the Year by the University Musical Society of the University of Michigan in 2014.

3. *Transfer education.* Programs and courses in this area provide students with the option of transferring to a four-year college or university, as well as supporting personal growth. Approximately seventy percent of WCC students plan to transfer to a four-year institution. Currently, some students in occupational programs are already able to transfer to colleges and universities. The College continues to work with four-year institutions to secure additional agreements that promote seamless and equitable transitions for students.

- WCC has 123 articulation agreements with various colleges and universities.
- Thirteen of those allow students to transfer to WCC and nine allow reverse transfer of student’s credits to complete their associate degree or certificate after transferring to a four-year college.
- 103 are designed for students to transfer on to the next phase of their education.
- 43 agreements allow occupational programs as the starting point for transfer.
- 45 – 3+1 agreements that allow students to complete over 82 credit hours at WCC.

These agreements can reduce by up to three (3) years the time and expense spent at the 4-year college, potentially saving each student more than \$22,000 annually when compared to the average cost for Michigan public four-year colleges and universities.

In support of the completion agenda, WCC has completed and signed reverse transfer agreements with nine (9) four-year colleges. These agreements allow us to communicate with students who have completed much of their associate degree coursework at WCC to transfer back courses completed at a four-year institution. Students will benefit as they gain documentable credentials. The institution will benefit from this agreement through an increase in the number of degrees conferred.

4. *Continuing education and community services.* Both credit and noncredit programs address community needs, ranging from personal growth courses to technology training programs for business and industry. In addition, much of the GED preparation and testing in Washtenaw County is conducted by WCC's Adult Transitions Department.
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. Academic Skills (ACS) courses are assigned to those who read below college level. The college also works with Washtenaw Literacy and other community agencies in order to assist students who have reading skills below the high school level.
6. *Student support services.* A variety of services at the College prepare 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, computer email accounts, tutoring, childcare, job placement, special needs services, instructional labs, and library services.
7. *Workforce development and community enrichment.* In support of the WCC mission, the Economic and Community Development Division professionally develops and personally enriches the lives of people and organizations by providing relevant training programs, services and solutions, which meet the needs of the Greater Washtenaw Community. Its staff:
 - a. plays a catalytic role in economic development, by participating and supporting local, regional and state economic development initiatives and by staying abreast of occupational trends that lead to training and organizational development opportunities;
 - b. serves the educational needs of employers, by identifying customer needs, creating and delivering customer-driven solutions and providing accessibility to training, services and information;
 - c. creates partnerships that support local and regional economic and community development; and establishes initiatives to ensure student success through programming, assessment, articulation and support services.

Serving more than 6,000 students annually, WCC develops and delivers more than 400 classes in foundation skills, entry-level employment training, professional development seminars, customized contract training and personal interest.

As society continues to move to models of lifelong learning and open education for its members, the residents of Washtenaw County will look toward WCC for programs and courses that help them achieve their personal and career goals, and they will do this several times during their lives. The implications of the lifelong learning trend as related to space, facilities, and equipment will have a major influence on planning for the next five years. 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, a significant portion 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 programs of the school, an effort that is a benefit to all of our students, broadening perspectives, raising awareness, modeling continuous learning, and sharing in success and growth.

c. Identify other initiatives that may impact facilities usage.

The College continues to address the changing 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.

United Association Union of Plumbers, Pipefitters, Welders and HVAC Service Technicians (UA). For the last 23 years, approximately 1,500 student instructors for the UA and an additional 200 faculty, industry representatives and staff visit 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.

International Association of Bridge, Structural, Ornamental and Reinforcing Ironworkers Union. WCC signed a five-year contract extension to continue to hold the Iron Workers Instructor Training Program (ITP) on the WCC campus. Approximately 600 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 \$3 million in economic impact within Washtenaw County.

Blended (Mixed Mode) courses. WCC continues to offer classes that blend both online and face-to-face delivery that take advantage of both formats. We continue to increase the number of blended courses offered each semester. WCC offered 182 sections of 56 different courses in 2016 - 2017.

Online Programs and Courses: Online courses utilize materials such as interactive lectures, video, activities, text- and workbooks as well as faculty produced open education resources (OERs). Faculty members engage with students through a course management system—BlackBoard in this case—in which students receive feedback from instructors and complete exercises and examinations. In 2016 - 2017, 700 sections of 131 different courses were offered.

Because of our success with the UA and the Ironworkers and the State of Michigan's investment in advanced manufacturing equipment and facility upgrades, both the Electrical Training Alliance and the OPCMIA (Operative Plasterers, Cement Masons, Restoration Steeplejacks, waterproofers International) are looking to negotiate with WCC to become their national training sites in 2018. So, we will potentially be adding two additional national trade unions to our campus. That definitely impacts our ability to deliver credit instruction to students, as well as to the individuals associated with the national trades unions. So, it is a good problem to have but impacts us and we didn't mention this.

We continue to deliver services to the community and students through the Entrepreneurship Center on campus and this is something which has grown in terms of popularity and usage. They are already in a tight space and if it continues to grow, this will impact us as well. Again, a good problem to have but one that we don't talk about.

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

Further reflecting the local economy, health care, information technology and STEM continue to exert a strong influence on the development of programs at WCC. 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, then, will be to expand facilities to house equipment so that these programs can flourish.

WCC plays a significant role in the local 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.

WCC's important partnership with the United Association has spurred initiatives such as College on Demand courses. The success of this national partnership has additionally led to the development of national partnerships with the Ironworkers and the IBEW unions as well.

Additionally, through its active partnership with the Ann Arbor SPARK Economic Development Organization, the WCC President has led the development and recruitment of talent for Washtenaw County through the SPARK Talent Committee. The WCC Workforce Development Department has served as a contractor to provide the Washtenaw County Michigan Works! Agency with business and career services that address the needs of the un- and underemployed. Finally, the Vice President of Economic, Community & College Development serves on the Workforce Intelligence Network's (WIN) Board of Directors for Southeast Michigan, as well as the Washtenaw County Workforce Development Board, Educational Advisory Group and Prosperity Initiative Region 9 (Greater Ann Arbor Region) Talent Council.

Appendix A. Career Degree/Certificates

<ul style="list-style-type: none"> • Advanced Manufacturing Systems (9)
<ul style="list-style-type: none"> ○ Advanced Machine Tool Programming Advanced Certificate
<ul style="list-style-type: none"> ○ Introduction to Manufacturing Processed Certificate of Completion
<ul style="list-style-type: none"> ○ Computer Systems Technology Certificate
<ul style="list-style-type: none"> ○ Fluid Power Certificate
<ul style="list-style-type: none"> ○ Industrial Electronics Technology Certificate
<ul style="list-style-type: none"> ○ Industrial Electronics Technology II Advanced Certificate
<ul style="list-style-type: none"> ○ Machine Tool Programming (CNC) Certificate
<ul style="list-style-type: none"> ○ Machine Tool Setup and Operation Certificate
<ul style="list-style-type: none"> ○ Mechatronics Associate in Applied Science
<ul style="list-style-type: none"> • Apprenticeship Studies (8)
<ul style="list-style-type: none"> ○ Apprentice Completion Certificate
<ul style="list-style-type: none"> ○ Construction Supervision Associate in Applied Science
<ul style="list-style-type: none"> ○ Construction Supervision Associate in Science
<ul style="list-style-type: none"> ○ Construction Supervision Certificate
<ul style="list-style-type: none"> ○ Industrial Training Associate in Applied Science
<ul style="list-style-type: none"> ○ Industrial Training Associate in Science
<ul style="list-style-type: none"> ○ Journeyman Industrial Associate in Applied Science
<ul style="list-style-type: none"> ○ Occupational Studies Associate in Applied Science
<ul style="list-style-type: none"> • Automotive and Motorcycle Technology (9)
<ul style="list-style-type: none"> ○ Auto Body Repair Certificate
<ul style="list-style-type: none"> ○ Automotive Service Technology Associate in Applied Science
<ul style="list-style-type: none"> ○ Automotive Services Technician Certificate
<ul style="list-style-type: none"> ○ Automotive Test Technician Associate in Applied Science
<ul style="list-style-type: none"> ○ Collision Repair and Refinish Technician Advanced Certificate
<ul style="list-style-type: none"> ○ Custom Auto Body Fabrication and Chassis Design Advanced Certificate
<ul style="list-style-type: none"> ○ Motorcycle Service Technology I Certificate
<ul style="list-style-type: none"> ○ Motorcycle Service Technology II Advanced Certificate
<ul style="list-style-type: none"> ○ Powertrain Development Technician Associate in Applied Science
<ul style="list-style-type: none"> • Business and Entrepreneurial Studies (17)
<ul style="list-style-type: none"> ○ Accounting Associate in Applied Science
<ul style="list-style-type: none"> ○ Accounting for Business Certificate
<ul style="list-style-type: none"> ○ Administrative Assistant I Certificate
<ul style="list-style-type: none"> ○ Administrative Assistant II Advanced Certificate
<ul style="list-style-type: none"> ○ Applied Data Science Certificate
<ul style="list-style-type: none"> ○ Business Office Administration Associate in Applied Science
<ul style="list-style-type: none"> ○ Business Sales and Marketing Certificate
<ul style="list-style-type: none"> ○ Computer Software Applications Certificate
<ul style="list-style-type: none"> ○ Core Business Skills Certificate
<ul style="list-style-type: none"> ○ Entrepreneurship and Innovation Certificate
<ul style="list-style-type: none"> ○ Human Resource Management (HRM) Certificate
<ul style="list-style-type: none"> ○ Management Advanced Certificate
<ul style="list-style-type: none"> ○ Management Associate in Applied Science
<ul style="list-style-type: none"> ○ Retail and Business Operations Certificate
<ul style="list-style-type: none"> ○ Retail Management Associate in Applied Science
<ul style="list-style-type: none"> ○ Supply Chain Management Associate in Applied Science
<ul style="list-style-type: none"> ○ Supply Chain Operations Certificate

<ul style="list-style-type: none"> • Child Care Professional (3)
<ul style="list-style-type: none"> ○ Child Care and Education Advanced Certificate
<ul style="list-style-type: none"> ○ Child Care Professional Associate in Applied Science
<ul style="list-style-type: none"> ○ Child Development Certificate
<ul style="list-style-type: none"> • Construction Technology (15)
<ul style="list-style-type: none"> ○ Cabinetmaking/Millwork Technology Advanced Certificate
<ul style="list-style-type: none"> ○ Construction Management Associate in Arts
<ul style="list-style-type: none"> ○ Construction Technology Associate in Science
<ul style="list-style-type: none"> ○ Construction Technology I Certificate
<ul style="list-style-type: none"> ○ Construction Technology II Advanced Certificate
<ul style="list-style-type: none"> ○ Engineering and Design Technology Certificate
<ul style="list-style-type: none"> ○ Facility and Energy Management Certificate
<ul style="list-style-type: none"> ○ Heating, Ventilation, Air Conditioning and Refrigeration - Commercial Trade Advanced Certificate
<ul style="list-style-type: none"> ○ Heating, Ventilation, Air Conditioning and Refrigeration Associate in Applied Science
<ul style="list-style-type: none"> ○ Heating, Ventilation, Air Conditioning, and Refrigeration - Residential Certificate
<ul style="list-style-type: none"> ○ Ironworkers Pre-Apprenticeship Certificate
<ul style="list-style-type: none"> ○ Sustainable Building Practices Certificate
<ul style="list-style-type: none"> ○ Welding Technology Associate in Applied Science
<ul style="list-style-type: none"> ○ Welding and Fabrication Principles Certificate
<ul style="list-style-type: none"> ○ Welding and Fabrication Advanced Applications Advanced Certificate
<ul style="list-style-type: none"> • Criminal Justice and Law Enforcement (2)
<ul style="list-style-type: none"> ○ Criminal Justice - Law Enforcement Associate in Applied Science
<ul style="list-style-type: none"> ○ Police Academy Certificate
<ul style="list-style-type: none"> • Culinary Arts (4)
<ul style="list-style-type: none"> ○ Baking and Pastry Arts Associate in Applied Science
<ul style="list-style-type: none"> ○ Baking and Pastry Certificate
<ul style="list-style-type: none"> ○ Culinary and Hospitality Management Associate in Applied Science
<ul style="list-style-type: none"> ○ Culinary Arts Certificate
<ul style="list-style-type: none"> • Digital Media Arts (14)
<ul style="list-style-type: none"> ○ 3D Animation Associate in Applied Science
<ul style="list-style-type: none"> ○ 3D Animation Certificate
<ul style="list-style-type: none"> ○ Digital Strategy Advanced Certificate
<ul style="list-style-type: none"> ○ Digital Video Advanced Production Advanced Certificate
<ul style="list-style-type: none"> ○ Digital Video Production Associate in Arts
<ul style="list-style-type: none"> ○ Digital Video Production Certificate
<ul style="list-style-type: none"> ○ Graphic Design Associate in Applied Science
<ul style="list-style-type: none"> ○ Graphic Design Certificate
<ul style="list-style-type: none"> ○ Photographic Imaging Certificate
<ul style="list-style-type: none"> ○ Photographic Technology Associate in Applied Science
<ul style="list-style-type: none"> ○ Web Design Advanced Certificate
<ul style="list-style-type: none"> ○ Web Design and Development Associate in Applied Science
<ul style="list-style-type: none"> ○ Web Design and Development Certificate
<ul style="list-style-type: none"> ○ Web Development Advanced Certificate
<ul style="list-style-type: none"> • Information Technology (14)
<ul style="list-style-type: none"> ○ Applied Data Science Certificate
<ul style="list-style-type: none"> ○ C# Programming for Modern Computing Environments Certificate
<ul style="list-style-type: none"> ○ C++ Programming Advanced Certificate

○ Computer Networking Academy I Advanced Certificate
○ Computer Networking Operating Systems I Advanced Certificate
○ Computer Systems and Networking Associate in Applied Science
○ Computer Systems Technology Certificate
○ Cybersecurity Associate in Applied Science
○ Foundations of Information Systems Certificate
○ Linux/UNIX Systems Certificate
○ Mobile Device Programming Advanced Certificate
○ Principles of Cybersecurity Certificate
○ Program in Java Advanced Certificate
○ Web Database Programming Professional Advanced Certificate
• Music and Performing Arts (2)
○ Audio Production and Engineering Certificate
○ Fine and Performing Arts Certificate
• Nursing and Health Sciences (13)
○ Computed Tomography (CT) Post-Associate Certificate
○ Dental Assisting Certificate
○ Health Care Foundations Certificate
○ Magnetic Resonance Imaging (MRI) Post-Associate Certificate
○ Mammography Post-Associate Certificate
○ Medical Billing and Coding Certificate
○ Nursing Assistant Skills Training Certificate of Completion
○ Nursing Transfer (EMU School of Nursing) Associate in Applied Science
○ Nursing, Registered Associate in Applied Science
○ Pharmacy Technology Certificate
○ Physical Therapist Assistant Associate in Applied Science
○ Radiography Associate in Applied Science
○ Surgical Technology Associate in Applied Science
• Professional Communications (1)
○ Technical Communications Certificate

Appendix B. Transfer Degrees and Certificates

Addiction Studies Post-Associate Certificate
Broadcast Arts Associate in Arts
Business Associate in Arts
Criminal Justice Associate in Arts
Computer Science: Programming in Java Associate in Science
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
General Studies in Math and Natural Sciences Associate in Science
Global Studies Associate in Arts
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
Secondary Education Associate in Arts
Technical Communication Associate in Arts

SECTION D - Staffing/Enrollment



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 16, 2017; 12,390 students are enrolled for the Fall 2017 semester. Overall, 26% 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 2017 semester, the program area full-time enrollments are as follows:

Division	Percent Full-Time
Humanities and Social Science	26%
Business and Computer Technologies	30%
Math, Science, and Engineering	30%
Advanced Technologies & Public Service	21%
Health	19%
WCC Total Enrollment	26%

The vast majority of the College's programs are accessed through traditional classroom experiences. In Fall 2017, the College is offering 117 credit courses (259 sections) in a full on-line mode and 41 credit courses (77 sections) in a blended (½ on-line, ½ traditional classroom) format.

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

While the college's current enrollment for Fall 2017 has increased slightly over Fall 2016, since 2012-13 enrollments have seen very small decreases or been flat in an environment in which most community colleges have seen large enrollment deficits. 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. It is expected that over the next five years,

enrollment will remain flat or see incremental increases, with a principal growth occurring in distance learning courses and programs.

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. This college expects 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 a 101% increase in online enrollments and 38% increase in mixed mode enrollments during that time. The college is authorized or exempt to offer online programming in 49 states and approved by the Higher Learning Commission to offer up to 100% of its programs online. The college expects this to be a significant growth area over the next five years, consistent with past enrollment patterns.

c. Evaluate enrollment patterns over the last five years

At the beginning of the Fall 2017 semester the College experienced a slight increase over Fall 2016. WCC has seen a less than 1% drop in enrollment over the last five years. This drop is much smaller than the enrollment drop of other Michigan colleges which have experienced double digit drops in enrollment over the same time period.

Several areas have gone against these enrollment trends. In particular, we note five-year enrollment increases in areas related to Intelligent Transportation Systems:

Instructional Area	Percent change 2012-13 through 2016-2017
Computer Networking	20%
Computer Programming	39%
Computer Systems	7%
Electronics	28%
Numerical Control	14%
Robotics	16%

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.

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	20.0
Business / Computer	18.0
Technical	10.6
Health care	7.4

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

General Education	21.1
Business / Computer	19.4
Technical	16.2
Health care	12.5

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 as required and should meet the anticipated needs. 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 2017. This is, of course, a statistic that is relatively fixed given the large number of our 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, 2016-17, 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 81% of the maximum enrollment. Shown below are the average class size and utilization percentage by some of our common maximum enrollment options.

Max Enrollment	Fall 2016	Winter 2017	Both	Average for Both
30	24.0	22.7	23.3	78%
25	21.3	20.8	21.1	84%
24	19.8	20.2	20.0	83%
22	19.6	18.5	19.1	87%
20	17.7	16.5	17.1	85%
All	19.3	18.6	19.0	81%

Further influencing the utilization of classroom space is the location of courses. Off-site clinical courses have the highest utilization rate with an average 86% of the seats filled at the end of the semester. Other locations range from a low of 71% to a high of 81%.

SITE	AVERAGE
Main Campus	81%
Clinical	86%
Extension	71%
North	81%

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. The small number of off-campus sites has a minimal impact (approximately -0.7%) on our overall fill rate. The value of these off-campus sections is reviewed on a regular basis and we work to balance fiscal responsibility with service to the community. We anticipate that the average class size will remain constant over the next few years.

SECTION E - Facility Assessment



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.**

See facility assessment data in attachments

- 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 6/30/2017, excluding land: \$215,476,297.

- 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 does have a campus-wide energy plan with the goals of improving overall efficiency of the campus operations and reducing energy consumption and greenhouse gas inventories. An energy audit of the campus buildings was completed in December 2012 by an outside consulting firm to assess the areas needing greater attention and to help develop a comprehensive energy conservation implementation plan. 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 2040.
4. Skilled Trades Training Program Renovations (OEB) in 2012. The lease expires in 2052.
5. Skilled Trades Training Program Renovations (HLC) in 2012. The lease expires in 2052.

SECTION E Supplements:

Fall Term 2017 Room Usage Data Deferred Maintenance Report



Fall Term 2017 Room Usage Data

	Peak	Off Peak	Evening
All Main Campus	63%	63%	68%

*The main campus **average fill rate** in the peak period was **63%**, in the off-peak period it was **63%**, and in the evening period it was **68%**.*

Methodology

These three spreadsheets show the fill rate for classrooms during three periods; the peak start times (10:00 a.m. to 3:00 p.m.), the off-peak start times (before 10:00 a.m. and 3:00 p.m. to 5:00 p.m.), and the evening start times (5:00 p.m. and later). Sections will appear on two spreadsheets if they straddle two time frames. The right-most column shows percent of seating capacity used by enrolled students in mid-September in the Fall 2017 semester after cancellation of low enrollment classes. The spreadsheets also display the **average fill rate** at the bottom right.

The data is for main campus buildings only, not extension centers and other off-campus locations. The Family Education Building is excluded. The rooms included are main classrooms only; adjunct spaces and special purpose rooms are excluded. WCC has about 250 main campus classrooms (the precise number depends on what spaces are counted).

Only credit courses are included; excluded are all non-credit courses, distance learning classes (except Blended Classes, which have some on-campus meetings and are therefore included), special events, meetings, open labs, classroom prep tasks, Police Academy classes, and classes that are exclusively for Washtenaw Technical Middle College (WTMC), a separately administered charter school. Cancelled classes are excluded. Also excluded are the many sections that meet in the English Department's Writing Lab, since these students come and go at will; including these separately or combined would distort the averages because of the large number of sections involved.

We have many cross-listed classes, which are separate sections scheduled to meet together in the same room. These were consolidated and the enrollments combined. Where two or more cross-listed classes have been combined, the spreadsheet lists one of the classes with an entry in the "Xlist" column and the enrollment listed on that line is the combined enrollment for all sections in that room.

The averages are lowered somewhat by the inclusion of some large spaces hosting small classes, such as the dining room (SC 122) used sometimes for Culinary Arts classes and large lecture halls (such as LA 375) and by the peculiarities of scheduling in the Welding Lab.

Also, many of the lecture portions of science classes meet in combined lectures and this is not reflected in the spreadsheet. If there was a practical way to combine these lines of the spreadsheet, it would also have the effect of raising the fill rate averages. The spreadsheet shows only the enrollment by section, typically a half or third of the total number of students in the large lecture halls at one time.

Also, of course, room fill rates were higher at the beginning of the semester before students drop out.

It should also be noted that since classrooms have other uses not included here, such as the non-credit classes, meetings, special events, charter school classes, and other uses mentioned above, the efficiency of room utilization is higher than these fill rate numbers suggest.

Deferred Maintenance Report

Updated October 2017
Facilities Management

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

	<u>Building</u>	<u>FCI</u>	<u>Rating</u>
1	Athletic Field House (AFH 027)	1.70%	Good
2	Business Education Building (BE 013)	7.50%	Fair
3	Chemical Storage Building (CS 019)	12.60%	Poor
4	Crane LASB (LASB 002)	6.10%	Fair
5	Energy Center (EC 017)	16.40%	Poor
6	Family Education Building (FE 006)	21.10%	Poor
7	Great Lakes Regional Training Center (GL 024)	5.10%	Fair
8	Gunder Myran Building (GM 022)	4.10%	Good
9	Hazardous Materials Building (HMS 014)	14.20%	Poor
10	Health and Fitness Center (HFC 025)	4.40%	Good
11	Landau Skilled Trades Building (HL 028)	1.50%	Good
12	Maintenance Building (MB 012)	33.20%	Poor
13	Morris Lawrence Building (ML 011)	23.00%	Poor
14	Motorcycle Storage Building (MS 026)	6.40%	Fair
15	Whitworth Occupational Education Building (OE 007)	5.00%	Fair
16	Parking Structure (PS 029)	2.10%	Good
17	Plant Operations Building (PO 008)	33.20%	Poor
18	Pump House (Campus Utility Building CU 015)	0.70%	Good
19	Storage and Receiving Building (SRB 016)	11.40%	Poor
20	Student Center Building (SC 004)	12.00%	Poor
21	Technical and Industrial Building (TI 001)	4.90%	Good

Deferred Maintenance Report - Entire College

College Stats

Number of Buildings	21
Oldest Building	1970
Newest Building	2012
Avg. Building Age	23
Avg. Cost per S.F. (total = 1,201,820 s.f.)	\$205

Facilities Condition Index - Entire College

	First Year Data					Five Year Data				
1,201,820	\$246,077,018	\$20,359,880	\$8,056,029	8.3%	Fair	\$62,996,345	\$50,692,494	25.6%	\$4,921,540	\$15,060,039
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.):	2417				
Year Built:	2010				
Floors:	1				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2019 Cost	1-5 Yrs	2023 Cost	
Structure	53	\$255,000	1	\$2,550	1	\$2,550	
Roof	15	\$47,025	3	\$1,411	3	\$1,411	
Glazing							
Cladding	4	\$14,630	5	\$732	8	\$1,170	
HVAC	1	\$3,135	3	\$94	4	\$125	
Plumbing	2	\$7,838	3	\$235	5	\$392	
Primary/Secondary	4	\$13,063	2	\$261	5	\$653	
Distribution	4	\$15,675	0	\$0	1	\$157	
Lighting	1	\$5,225	1	\$52	2	\$105	
Voice/Data	1	\$2,090	0	\$0		\$0	
Ceilings	2	\$5,748	0.5	\$29	2	\$115	
Walls	4	\$16,198	1	\$162	2	\$324	
Doors	4	\$15,675	2	\$314	5	\$784	
Floors	1	\$3,135	1	\$31	5	\$157	
Bldg., Fire, ADA, Elevator	1	\$5,225	1	\$52	2	\$105	
Immed. Site, Ext. Ltg., etc.	3	\$10,450	10	\$1,045	3	\$314	
CRV Totals:	100	\$420,112		\$6,968		\$8,360	

First Year Data					Five Year Data				
\$420,112	\$6,968	(\$14,038)	1.7%	Good	\$15,328	(\$5,678)	3.6%	\$8,402	\$11,468
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	20	\$1,416,882	2	\$28,338	10	\$141,688	Interior floor settlement causing tile to crack and loosen in corridor 142. Gypsum Board exterior soffits deteriorating along east elevation. Type of gypsum board used and location of vapor barrier on insulation above soffit suspect.
Roof	5	\$354,220	20	\$70,844	50	\$177,110	Original single ply EDPM ballast roof, in fair condition.
Glazing	4	\$283,376	0	\$0	5	\$14,169	Original, no problems identified.
Cladding	7	\$495,909	15	\$74,386	15	\$74,386	Brick/Precast. Minor efflorescence on surface of brick on west elevation of building. Exterior soffit along north and east elevations needs to be replaced.
HVAC	14	\$991,817	10	\$99,182	15	\$148,773	Two gravity boiler, some issues starting occasionally. HVAC system is noisy. Glycol system for perimeter heat has leaked occasionally at joints causing ceiling damage.
Plumbing	9	\$637,597	2	\$12,752	5	\$31,880	Minor issues reported.
Primary/Secondary	5	\$354,220	0	\$0	0	\$0	No reported problems.
Distribution	6	\$425,064	0	\$0	0	\$0	No reported problems.
Lighting	5	\$354,220	5	\$17,711	10	\$35,422	Retrofitted ballasts to provide for dimming have control failures. Lutron dimming ballasts averaging replacement of 25 per year since building has opened.
Voice/Data	3	\$212,532	0	\$0	0	\$0	No reported problems.
Ceilings	4	\$283,376	3	\$8,501	5	\$14,169	Ceiling grid damaged at pull own screens when screens were mounted to grid. Screens are now hung from structure above.
Walls	4	\$283,376	5	\$14,169	5	\$14,169	Damage to Zolotone finish on gypsum board walls has been difficult to repair.
Doors	3	\$212,532	5	\$10,627	8	\$17,003	Exterior door hardware has had to be repaired, presently operating ok. Interior door hardware and cores need to be upgraded
Floors	4	\$283,376	25	\$70,844	40	\$113,351	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	\$283,376	25	\$70,844	0	\$0	Fully sprinkled building; fire alarm system was upgraded to an addressable system in 2014; ADA compliant.
Immed. Site, Ext. Ltg., etc.	3	\$212,532	25	\$53,133	5	\$10,627	Some exterior paving heaving along the southeast corner of the building potential tripping hazard. Additional exterior security camera is required to cover west portion of Parking lot #4
CRV Totals:	100	\$7,084,408		\$531,331		\$792,745	

First Year Data					Five Year Data				
\$7,084,408	\$531,331	\$177,110	7.5%	Fair	\$1,324,076	\$969,855	18.7%	\$141,688	\$406,503
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Chemical Storage

Campus:	Main	Use Types:	100% Chemical Storage	Notes:	Prefabricated unit.
Bldg. No.:	CS (019)				
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	60	\$56,843	10	\$5,684	15	\$8,526	Self contained prefabricated storage unit. Roof, walls and floors are integral parts of structure.
HVAC	20	\$18,948	25	\$4,737	50	\$9,474	Replace ventilation system.
Plumbing	5	\$4,737	0	\$0	0	\$0	Spill containment drain system.
Primary/Secondary	2	\$1,895	5	\$95	10	\$189	Primary: none. Secondary: minimal, PM and parts replacement.
Distribution	2	\$1,895	5	\$95	15	\$284	Minimal, no reported problem.
Lighting	2	\$1,895	5	\$95	10	\$189	Minimal explosion-proof fixtures, no reported problems.
Doors	5	\$4,737	25	\$1,184	25	\$1,184	Door hardware needs to be upgraded including all door cylinder cores.
Bldg., Fire, ADA, Elevator	2	\$1,895	0	\$0	0	\$0	Not sprinkled.
Immed. Site, Ext. Ltg., etc.	2	\$1,895	0	\$0	0	\$0	Minimal, no reported problems.
CRV Totals:	100	\$94,738		\$11,890		\$19,848	

First Year Data					Five Year Data				
\$94,738	\$11,890	\$7,153	12.6%	Poor	\$31,737	\$27,000	33.5%	\$1,895	\$8,242
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	19	\$8,445,358	0	\$0	0	\$0	Cast-in-place concrete showing signs of cracks admitting water into building on north and south elevations. Waterproofing was replaced in 2014.
Roof	5	\$2,222,463	10	\$222,246	10	\$222,246	Last re-roofing was done during the 2004 renovations for the original 1970 building. The 1999 addition has its original ballasted roof.
Glazing	4	\$1,777,970	30	\$533,391.00	5	\$88,899	Windows have been replaced on the first and third floor in 2015 and second floor in 2016.
Cladding	8	\$3,555,940	2	\$71,119	7	\$248,916	Brick, precast concrete. Precast showing rust damage, source unconfirmed. Precast concrete sill were replaced in 2015.
HVAC	14	\$6,222,895	10	\$622,290	20	\$1,244,579	Hair handling systems in the original 1970 building are 13 year old and in good working order. Systems in the 1999 addition have no reported problems.
Plumbing	10	\$4,444,925	15	\$666,739	30	\$1,333,478	Laboratory plumbing, restroom plumbing, and general plumbing throughout the original 1970 building have been replaced in the last 13 years and have no reported problems.
Electrical Systems	6	\$2,666,955	1	\$0	5	\$133,348	Original transformer and switchgear were replaced in 2015.
Electrical Distribution	4	\$1,777,970	2	\$35,559	5	\$88,899	The existing FPE panels and feeders were replaced in 2015 with Square D.
Lighting	4	\$1,777,970	5	\$88,899	5	\$88,899	Original ballast. Many needing to be replaced each year.
Voice/Data	4	\$1,777,970	0	\$0	0	\$0	No reported problems.
Ceilings	4	\$1,777,970	2	\$35,559	5	\$88,899	Some tiles damaged or stained due to water.
Walls	4	\$1,777,970	5	\$88,898.50	10	\$177,797	Mold and asbestos has been abated on the first floor in 2014.
Doors	2	\$888,985	10	\$88,899	10	\$88,899	Door hardware needs to be upgraded including all door cyclinder cores. Some wood doors must be replaced.
Floors	5	\$2,222,463	5	\$111,123	15	\$333,369	Carpet has been replaced in 50% of classrooms in 2014. Epoxy penthouse floors.
Bldg., Fire, ADA, Elevator	4	\$1,777,970	0	\$0	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	\$1,333,478	10	\$133,348	25	\$333,369	Pavement is heaving and cracks exposed on north side of building.
CRV Totals:	100	\$44,449,250		\$2,698,069		\$4,471,595	

First Year Data					Five Year Data				
\$44,449,250	\$2,698,069	\$475,607	6.1%	Fair	\$7,169,664	\$4,947,202	16.1%	\$888,985	\$2,322,917.81
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	10	\$720,000	0	\$0	5	\$36,000	minor cracks in foundation walls
Roof	0	\$0	0	\$0	0	\$0	Basement space, no roof.
HVAC	60	\$4,320,000	25	\$1,080,000	50	\$2,160,000	Heating pumps need to be replaced. Small boiler needs to be replaced. Boiler controller package needs to be replaced.
Plumbing	10	\$800,000	5	\$40,000	10	\$80,000	No reported problems.
Primary/Secondary	12	\$864,000	5	\$43,200	15	\$129,600	Main switchgear to entire campus, no reported problems.
Distribution	1	\$72,000	5	\$3,600	15	\$10,800	No reported problems.
Lighting	1	\$72,000	0	\$0	5	\$3,600	Lighting was upgraded to LED in 2015.
Voice/Data	1	\$72,000	0	\$0	1	\$720	No reported problems.
Ceilings	1	\$72,000	1	\$720	5	\$3,600	Some ceiling tile damage reported.
Walls	1	\$72,000	2	\$1,440	5	\$3,600	Some wall damage.
Doors	1	\$72,000	20	\$14,400	5	\$3,600	Some damage to doors and hardware needs to be replaced. Door hardware needs to be upgraded including all door cyclinder cores.
Floors	1	\$72,000	10	\$7,200	25	\$18,000	Epoxy floor finish is 14 years old and needs to be replaced.
Bldg., Fire, ADA, Elevator	1	\$72,000	5	\$3,600	10	\$7,200	No reported problems.
Immed. Site, Ext. Ltg., etc.	0	\$0	0	\$0	0	\$0	Underground - n/a.
CRV Totals:	100	\$7,280,000		\$1,194,160		\$2,456,720	

First Year Data					Five Year Data				
\$7,280,000	\$1,194,160	\$830,160	16.4%	Poor	\$3,650,880	\$3,286,880	50.1%	\$145,600	\$875,776
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% Day 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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	18	\$321,228	5	\$16,061	10	\$32,123	Potential settlement causing cracking in gypsum board walls sporadically throughout building - mostly at clearstory windows.
Roof	6	\$107,076	50	\$53,538	50	\$53,538	Roof replaced in 1999. 80% roof is shingled; 20% is fully adhered single ply EDPM.
Glazing	5	\$89,230	50	\$44,615	50	\$44,615	Flashing at clearstory windows leaks depending on direction of wind driven rain. Storefront aluminum entrance needs to be modified.
Cladding	10	\$178,460	50	\$89,230	50	\$89,230	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	\$321,228	10	\$32,123	55	\$176,675	HVAC system was upgraded in 2004 and again in 2013. No problems reported.
Plumbing	7	\$124,922	25	\$31,231	30	\$37,477	Hard water has damaged water heater, faucets and flush valves; water softener needed.
Primary/Secondary	5	\$89,230	0	\$0	0	\$0	Primary: none in building. Secondary: no reported problems.
Distribution	3	\$53,538	25	\$13,385	30	\$16,061	Distribution system needs to be upgraded
Lighting	4	\$71,384	25	\$17,846	25	\$17,846	Premature burnout of lamps, possibly caused by electromagnetic ballasts. Averaging replacement of 15 ballasts and 100 lamps per year.
Voice/Data	3	\$53,538	0	\$0	10	\$5,354	No reported problems.
Ceilings	4	\$71,384	50	\$35,692	50	\$35,692	Many gypsum board ceilings limit access to equipment above. Some cracking in gypsum board ceilings near clearstory windows.
Walls	4	\$71,384	10	\$7,138	20	\$14,277	Gypsum board on wood stud framing. Some cracking in gypsum board at windows.
Doors	3	\$53,538	25	\$13,385	50	\$26,769	Exterior metal doors at classrooms are rusting out. 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 including all door cyclinder cores. Hardware needs continued repair lately.
Floors	3	\$53,538	10	\$5,354	25	\$13,385	Carpet was replaced in 2014.
Bldg., Fire, ADA, Elevator	4	\$71,384	5	\$3,569	20	\$14,277	Minimal smoke detectors; 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	\$53,538	25	\$13,385	50	\$26,769	Walk to entrance slippery in winter due to slope.
CRV Totals:	100	\$1,784,600		\$376,551		\$604,087	

First Year Data					Five Year Data				
\$1,784,600	\$376,551	\$287,321	21.1%	Poor	\$980,638	\$891,408	55.0%	\$35,692	\$231,820
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 Building
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	18	\$975,996	1	\$9,760	5	\$48,800	Exterior concrete stairs are deteriorating and need to be repaired. Stairs were repaired in 2014
Roof	6	\$325,332	10	\$32,533	50	\$162,666	Roof leaks reported
Glazing	5	\$271,110	0	\$0	3	\$8,133	
Cladding	10	\$542,220	2	\$10,844	2	\$10,844	
HVAC	18	\$975,996	8	\$78,079.68	30	\$292,799	HVAC system was retro-commissioned and temperature controls replaced in 2015. Roof top unit needs to be replaced
Plumbing	7	\$379,554	10	\$37,955	25	\$94,889	Storm and sanitary lift station pumps need to be replaced.
Primary/Secondary	5	\$271,110	2	\$5,422	10	\$27,111	
Distribution	3	\$162,666	2	\$3,253	5	\$8,133	
Lighting	4	\$216,888	2	\$4,338	5	\$10,844	No reported problems.
Voice/Data	3	\$162,666	0	\$0	2	\$3,253	
Ceilings	4	\$216,888	2	\$4,338	5	\$10,844	Some ceiling tiles are water damaged and need to be replaced.
Walls	4	\$216,888	2	\$4,338	5	\$10,844	No reported problems.
Doors	3	\$162,666	5	\$8,133	5	\$8,133	Door hardware needs to be upgraded including all door cyclinder cores.
Floors	3	\$162,666	25	\$40,667	50	\$81,333	Carpet in some spaces need to be replaced
Bldg., Fire, ADA, Elevator	4	\$216,888	3	\$6,507	5	\$10,844	No reported problems.
Immed. Site, Ext. Ltg., etc.	3	\$162,666	20	\$32,533	15	\$24,400	Concrete stair and ramp need repair and/or replacement
CRV Totals:	100	\$5,422,200		\$278,701		\$813,872	

First Year Data					Five Year Data				
\$5,422,200	\$278,701	\$7,591	5.1%	Fair	\$1,092,573	\$821,463	20.2%	\$108,444	\$326,959
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	18	\$6,348,942	2	\$126,979	5	\$317,447	No reported problems
Roof	5	\$1,763,595	7	\$123,452	10	\$176,360	Minor flashing and roof curb deterioration
Glazing	5	\$1,763,595	2	\$35,272	5	\$88,180	No reported problems
Cladding	9	\$3,174,471	1	\$31,745	1	\$31,745	Joint sealant replacement required
HVAC	15	\$5,290,785	10	\$529,079	10	\$529,079	Vibration and isolation springs for air-handling equipment need to be replaced. VFD's need to be replaced. Humidifiers need to be replaced. Occasional issue with temperatures in Telecom closets.
Plumbing	10	\$3,527,190	2	\$70,544	2	\$70,544	Minor leaks in garden level copper lines.
Primary/Secondary	6	\$2,116,314	2	\$42,326	2	\$42,326	No reported problems
Electrical Distribution	4	\$1,410,876	4	\$56,435	10	\$141,088	Transformers in penthouse need to be replaced
Lighting	4	\$1,410,876	2	\$28,218	3	\$42,326	Emergency lighting replacement required
Voice/Data	4	\$1,410,876	0	\$0	1	\$14,109	No reported problems
Ceilings	4	\$1,410,876	2	\$28,218	3	\$42,326	Stained ceiling tiles throughout
Walls	4	\$1,410,876	1	\$14,109	2	\$28,218	Damaged column corners; wall protection required;
Doors	3	\$1,058,157	5	\$52,908	4	\$42,326	Minimal door hardware replacement; some doors damaged. Door hardware needs to be upgraded including all door cylinder cores.
Floors	4	\$1,410,876	20	\$282,175	25	\$352,719	Carpeting needs to be replaced throughout. Carpet on the 2nd floor replaced in 2013.
Bldg., Fire, ADA, Elevator	2	\$705,438	1	\$7,054	2	\$14,109	Elevator load tests required; overhaul
Immed. Site, Ext. Ltg., etc.	3	\$1,058,157	3	\$31,745	3	\$31,745	Repairs to parking lot 6; fix underground lighting break.
CRV Totals:	100	\$35,271,900		\$1,460,257		\$1,964,645	

First Year Data					Five Year Data				
\$35,271,900	\$1,460,257	(\$303,338)	4.1%	Good	\$3,424,901	\$1,661,306	9.7%	\$705,438	\$1,390,418.30
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	25	\$12,690	5	\$635	15	\$1,904	Metal roof showing signs of corrosion and should be painted.
Roof	20	\$10,152	25	\$2,538	50	\$5,076	Minor leaks reported.
Glazing	0	\$0	0	\$0	0	\$0	None
Cladding	20	\$10,152	15	\$1,523	25	\$2,538	Metal siding showing signs of rust.
HVAC	0	\$0	0	\$0	0	\$0	None
Plumbing	0	\$0	0	\$0	0	\$0	None
Primary/Secondary	3	\$1,523	5	\$76	10	\$152	Primary: none. Secondary: no reported problems.
Distribution	0	\$0	5	\$0	10	\$0	Minimal, no reported problems.
Lighting	4	\$2,030	5	\$102	25	\$508	Minimal, maybe too low light level.
Voice/Data	0	\$0	0	\$0	0	\$0	None
Ceilings	0	\$0	0	\$0	0	\$0	None
Walls	0	\$0	10	\$0	15	\$0	No interior partitions.
Doors	12	\$6,091	25	\$1,523	50	\$3,046	Door hardware needs to be upgraded including all door cylinder cores.
Floors	12	\$6,091	5	\$305	15	\$914	Floor needs to be re-sealed.
Bldg., Fire, ADA, Elevator	0	\$0	0	\$0	0	\$0	None
Immed. Site, Ext. Ltg., etc.	4	\$2,030	25	\$508	50	\$1,015	Minimal, no reported problems.
CRV Totals:	100	\$50,760		\$7,208		\$15,152	

First Year Data					Five Year Data				
\$50,760	\$7,208	\$4,670	14.2%	Poor	\$22,360	\$0	0.0%	\$1,015	\$5,487
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	17	\$2,907,000	3	\$87,210	5	\$145,350	Precast concrete bowing, cracking.
Roof	7	\$1,197,000	0	\$0	15	\$179,550	No reported problems.
Glazing	5	\$855,000	2	\$17,100	5	\$42,750	No reported problems.
Cladding	7	\$1,197,000	5	\$59,850	15	\$179,550	Exterior brick showing signs of cracking and movement.
HVAC	16	\$2,736,000	7	\$191,520	15	\$410,400	Energy Recovery Unit #3 needs fan motor replacement.
Plumbing	8	\$1,368,000	5	\$68,400	20	\$273,600	Steam generators for steam room need to be replaced. Pool sand filters need to be replaced.
Primary/Secondary	5	\$855,000	0	\$0	0	\$0	No reported problems.
Distribution	4	\$684,000	0	\$0	15	\$102,600	No reported problems.
Lighting	4	\$684,000	5	\$34,200	0	\$0	Minor problems addressed with upgrades of LED lighting in majority of spaces and new lighting over front desk area.
Voice/Data	1	\$171,000	20	\$34,200	0	\$0	No reported problems.
Ceilings	2	\$342,000	2	\$6,840	5	\$17,100	Minor problems reported.
Walls	2	\$342,000	2	\$6,840	2	\$6,840	Minor problems reported.
Doors	3	\$513,000	2	\$10,260	10	\$51,300	Door hardware needs to be upgraded including all door cyclinder cores. Locker room locks upgraded to better design.
Floors	2	\$342,000	10	\$34,200	5	\$17,100	Carpet on 2nd floor replaced in 2017; fitness floor carpet replaced in 2016; locker room carpet replaced in 2017.
Bldg., Fire, ADA, Elevator	4	\$684,000	0	\$0	5	\$34,200	No reported problems.
Pool Equipment	10	\$1,710,000	10	\$171,000	20	\$342,000	The TMU water balance control unit needs to be serviced and/or replaced. Family locker room showers need to be replaced. Pool handrails need to be replaced. Trench drains need to be replaced. Heat exchangers in pool equipment room need to be replaced.
Immed. Site, Ext. Ltg., etc.	3	\$513,000	5	\$25,650	5	\$25,650	Platform tennis deck surface needs to be refinished.
CRV Totals:	100	\$17,100,000		\$747,270		\$1,827,990	

First Year Data					Five Year Data				
\$17,100,000	\$747,270	(\$107,730)	4.4%	Good	\$2,575,260	\$1,720,260	15.1%	\$342,000	\$857,052.00
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:	1978				
Floors:	1				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2019 cost	1-5 Yrs	2023 Cost	
Structure	19	\$351,500	0	\$0	0	\$0	No reported problems.
Roof	13	\$240,500	5	\$12,025	20	\$48,100	No reported problems.
Glazing	2	\$37,000	0	\$0	5	\$1,850	No reported problems.
Cladding	15	\$277,500	0	\$0	20	\$55,500	No reported problems.
HVAC	15	\$277,500	2	\$5,550	25	\$69,375	No reported problems.
Plumbing	4	\$74,000	1	\$740	0	\$0	No reported problems.
Primary/Secondary	2	\$37,000	0	\$0	0	\$0	No reported problems.
Distribution	4	\$74,000	0	\$0	0	\$0	No reported problems.
Lighting	4	\$74,000	2	\$1,480	5	\$3,700	No reported problems.
Voice/Data	2	\$37,000	0	\$0	0	\$0	No reported problems.
Ceilings	1	\$18,500	0	\$0	2	\$370	No reported problems.
Walls	4	\$74,000	0	\$0	2	\$1,480	No reported problems.
Doors	4	\$74,000	5	\$3,700	15	\$11,100	Door hardware needs to be upgraded including all door cyclinder cores.
Floors	4	\$74,000	2	\$1,480	25	\$18,500	No reported problems.
Bldg., Fire, ADA, Elevator	4	\$74,000	0	\$0	0	\$0	No reported problems.
Immed. Site, Ext. Ltg., etc.	3	\$55,500	5	\$2,775	25	\$13,875	No reported problems.
CRV Totals:	100	\$1,850,000		\$27,750		\$223,850	

First Year Data					Five Year Data				
\$1,850,000	\$27,750	(\$64,750)	1.5%	Good	\$251,600	\$159,100	13.6%	\$37,000	\$87,320
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Maintenance Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2019 Cost	1-5 Yrs	2023 Cost	
Structure	20	\$388,400	10	\$38,840	15	\$58,260	Rusting at bases of steel columns at salt storage area.
Roof	10	\$194,200	30	\$58,260	100	\$194,200	No reported problems.
Glazing	0	\$0	0	\$0	0	\$0	None
Cladding	10	\$194,200	25	\$48,550	50	\$97,100	Rusting around salt storage area.
HVAC	15	\$291,300	80	\$233,040	25	\$72,825	HVAC units need to be replaced
Plumbing	9	\$174,780	25	\$43,695	25	\$43,695	Sanitary sewer drains need to be replaced
Primary/Secondary	6	\$116,520	10	\$11,652	50	\$58,260	Primary: none. Secondary: no reported problems.
Distribution	5	\$97,100	50	\$48,550	50	\$48,550	Electrical service needs to be upgraded
Lighting	5	\$97,100	50	\$48,550	25	\$24,275	Lighting upgraded to LED in unconditioned storage in 2016 and mechanics area in 2012.
Voice/Data	2	\$38,840	0	\$0	0	\$0	No reported problems.
Ceilings	0	\$0	0	\$0	0	\$0	None
Walls	4	\$77,680	10	\$7,768	10	\$7,768	No reported problems.
Doors	4	\$77,680	10	\$7,768	5	\$3,884	Exterior doors don't align properly and bind. Door to salt storage area rusting, won't close completely. Door hardware needs to be upgraded including all door cylinder cores.
Floors	4	\$77,680	50	\$38,840	50	\$38,840	No reported problems.
Bldg., Fire, ADA, Elevator	4	\$77,680	50	\$38,840	50	\$38,840	No reported problems.
Immed. Site, Ext. Ltg., etc.	2	\$38,840	50	\$19,420	50	\$19,420	No reported problems.
CRV Totals:	100	\$1,942,000		\$643,773		\$705,917	

First Year Data					Five Year Data				
\$1,942,000	\$643,773	\$546,673	33.2%	Poor	\$1,349,690	\$1,252,590	69.5%	\$38,840	\$308,778
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 was completed in 2013.
Building:	Morris Lawrence	40% Auditorium	
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	18	\$3,600,729	15	\$540,109	20	\$720,146	Settlement caused sanitary line under building to sag. Condition has been corrected. 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	\$1,400,284	30	\$420,085	50	\$700,142	Original roof was replaced in 2005. Firing range roof needs to be replaced. Flashing needs to be replaced.
Glazing	5	\$1,000,203	25	\$250,051	25	\$250,051	Glazed curtain wall at main lobby has leaked in the past and been repaired. Future leaks are anticipated. Glazing along 104 & 106 office suites showing signs of seal deterioration. Replacement should be scheduled and budgeted within 5 years.
Cladding	7	\$1,400,284	5	\$70,014	25	\$350,071	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	\$3,200,648	30	\$960,194	100	\$3,200,648	Five original air handling units. Keeping filters clean for unit at firing range is difficult. Controls upgraded to combination DDC & pneumatic as part of recent addition. Only one compressor, no back-up. Boiler piping not accessible for maintenance. Chillers were replaced in 2016
Plumbing	8	\$1,600,324	15	\$240,049	75	\$1,200,243	Plumbing lines are both galvanized and copper. Corrosion damage at joints from hard-untreated water, causing leaking. Water softener at end of life, beginning to need more than normal maintenance.
Primary/Secondary	5	\$1,000,203	20	\$200,041	50	\$500,101	Primary: power supply is adequate. One transformer replaced recently. Secondary: no identified issues.
Distribution	4	\$800,162	15	\$120,024	50	\$400,081	Not enough power to seminar rooms, conference and lobby space. (Need to confirm if upgrade for this area is presently funded.)
Lighting	4	\$800,162	50	\$400,081	50	\$400,081	Original. Conversion to LED in Towsley Auditorium. Canned track lighting fixtures upgraded to LED lamps.
Voice/Data	4	\$800,162	2	\$16,003	0	\$0	No identified issues.
Ceilings	4	\$800,162	50	\$400,081	50	\$400,081	Suspended lay-in and gypsum board ceiling show minor damage from previous leaking through roof flashing.
Walls	4	\$800,162	25	\$200,041	30	\$240,049	Vinyl wall covering recently replaced in some areas with Acrovyn wall covering.
Doors	3	\$600,122	25	\$150,030	50	\$300,061	Exterior door hardware wearing out needing more maintenance. Door hardware needs to be upgraded including all door cylinder cores. Sliding doors failing on regular basis, due partially to orientation. Controls need to be repaired or replaced. Interior doors have lock hardware assembly failures. Exterior sliding doors should be replaced.

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 was completed in 2013.
Building:	Morris Lawrence	40% Auditorium	
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	0-1 Yr Cost	1-5 Yrs	1-5 Yrs Cost	
Floors	4	\$800,162	50	\$400,081	50	\$400,081	Most existing carpet needs to be replaced. Severe chipping in quarry tile near entries needs to be replaced.
Bldg., Fire, ADA, Elevator	4	\$800,162	10	\$80,016	25	\$200,041	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	\$600,122	25	\$150,030	50	\$300,061	Exterior pavement at east entrance heaved up; holding water at entrance doors; potential tripping hazard.
CRV Totals:	100	\$20,004,050		\$4,596,931		\$9,561,936	

First Year Data					Five Year Data				
\$20,004,050	\$4,596,931	\$3,596,728	23.0%	Poor	\$14,158,867	\$13,158,664	70.8%	\$400,081	\$3,231,854
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Motorcycle Storage

Campus:	Main	Use Types:	<u>Notes:</u>
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	27	\$19,989	2	\$400	15	\$2,998	No reported problems.
Roof	27	\$19,989	5	\$999	25	\$4,997	Asphalt shingles, no reported problems.
Glazing	0	\$0	0	\$0	0	\$0	None
Cladding	27	\$19,989	5	\$999	25	\$4,997	
HVAC	0	\$0	0	\$0	0	\$0	None
Plumbing	0	\$0	0	\$0	0	\$0	None
Primary/Secondary	3	\$2,221	0	\$0	0	\$0	Primary: none. Secondary: Minimal, no reported problems.
Distribution	3	\$2,221	0	\$0	2	\$44	
Lighting	3	\$2,221	100	\$2,221	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	2	\$0	5	\$0	No interior partitions.
Doors	10	\$7,404	2	\$148	5	\$370	Single overhead door, no reported problems.
Floors	0	\$0	2	\$0	5	\$0	
Bldg., Fire, ADA, Elevator	0	\$0	0	\$0	0	\$0	None
Immed. Site, Ext. Ltg., etc.	0	\$0	10	\$0	25	\$0	None
CRV Totals:	100	\$74,035		\$4,768		\$13,408	

First Year Data					Five Year Data				
\$74,035	\$4,768	\$1,066	6.4%	Fair	\$18,176	\$14,474	24.6%	\$1,481	\$5,116
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.):	136,433		50% Classroom		
Year Built:	1980				
Floors:	1				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2019 Cost	1-5 Yrs	2023 Cost	
Structure	20	\$5,334,930	0	\$0	0	\$0	Some cracking of steps due to settlement, repairs are funded.
Roof	5	\$1,333,733	10	\$133,373	20	\$266,747	No reported problems.
Glazing	3	\$800,240	30	\$240,072	50	\$400,120	Some minimal moisture/air penetration through original glazing mostly at southwest corner of building. The windows need to be replaced.
Cladding	7	\$1,867,226	2	\$37,345	10	\$186,723	Brick and precast. Extensive spalling of brick face on building walls.
HVAC	16	\$4,267,944	8	\$341,436	60	\$2,560,766	New Energy Recovery Units installed in penthouse of original (1981) building. However, Auto Center addition of 1990 HVAC units are original and need to be replaced. The HVAC units in the demo labs need to be replaced.
Plumbing	9	\$2,400,719	7	\$168,050	15	\$360,108	Solar panels and related hot water storage tank needs to be repaired.
Primary/Secondary	6	\$1,600,479	2	\$32,010	0	\$0	No reported problems.
Distribution	4	\$1,066,986	0	\$0	0	\$0	No reported problems.
Lighting	4	\$1,066,986	0	\$0	5	\$53,349	No reported problems.
Voice/Data	3	\$800,240	0	\$0	0	\$0	No reported problems.
Ceilings	4	\$1,066,986	0	\$0	0	\$0	No reported problems.
Walls	5	\$1,333,733	0	\$0	0	\$0	No reported problems.
Doors	3	\$800,240	7	\$56,017	10	\$80,024	Exterior doors: some hardware deterioration. Door hardware needs to be upgraded including all door cyclinder cores. Interior doors: wood faced gypsum core doors swell in humid weather and bind on frames. Hardware beginning to deteriorate and is not ADA compliant. Overhead doors in Auto Center need to be replaced.
Floors	4	\$1,066,986	22	\$234,737	5	\$53,349	Most floor are VCT and epoxy, offices are carpet. Auto Service flooring requires epoxy coating
Bldg., Fire, ADA, Elevator	4	\$1,066,986	0	\$0	5	\$53,349	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 strobe pulls and duct detectors.
Immed. Site, Ext. Ltg., etc.	3	\$800,240	10	\$80,024	5	\$40,012	Cracking in pavement outside main entrance. North brick retaining walls - brick faces spalling.
CRV Totals:	100	\$26,674,650		\$1,323,063		\$4,054,547	

First Year Data					Five Year Data				
\$26,674,650	\$1,323,063	(\$10,670)	5.0%	Fair	\$5,377,609	\$4,043,877	20.2%	\$533,493	\$1,609,015
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	70	\$9,450,000	2	\$189,000	2	\$189,000	Some cracking of steps due to settlement, repairs are funded. Waterproofing membrane over occupied areas needs to be replaced.
Roof	2	\$270,000	5	\$13,500	30	\$81,000	No reported problems.
Glazing	1	\$135,000	0	\$0	5	\$6,750	No reported problems.
Cladding	7	\$945,000	2	\$18,900	5	\$47,250	No reported problems.
HVAC	5	\$675,000	2	\$13,500	30	\$202,500	Minor air flow and temperature issues reported.
Plumbing	1	\$135,000	1	\$1,350	15	\$20,250	Some toilet drainage reported.
Primary/Secondary	3	\$405,000	1	\$4,050	0	\$0	No reported problems.
Distribution	1	\$135,000	0	\$0	0	\$0	No reported problems.
Lighting	2	\$270,000	5	\$13,500	15	\$40,500	Multiple LED fixtures have to be replaced due to fixture mounted occupancy sensor issues.
Voice/Data	1.25	\$168,750	0	\$0	0	\$0	No reported problems.
Ceilings	0.75	\$101,250	0	\$0	0	\$0	No reported problems.
Walls	1	\$135,000	0	\$0	0	\$0	No reported problems.
Doors	0.5	\$67,500	3	\$2,025	10	\$6,750	No reported problems.
Floors	1	\$135,000	5	\$6,750	5	\$6,750	Some deterioration of deck waterproofing over occupied areas needs to be replaced.
Bldg., Fire, ADA, Elevator	0.5	\$67,500	0	\$0	5	\$3,375	No reported problems.
Immed. Site, Ext. Ltg., Security cameras, etc.	3	\$405,000	5	\$20,250	5	\$20,250	No reported problems.

CRV Totals:	100	\$13,500,000		\$282,825		\$624,375	
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First Year Data					Five Year Data				
\$13,500,000	\$282,825	(\$392,175)	2.1%	Good	\$907,200	\$232,200	6.7%	\$270,000	\$451,440
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.:	PO (008)	100% Administration	
Building:	Plant Operations		
Area (s.f.):	7,368		
Year Built:	1983		
Floors:	1		

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2019 Cost	1-5 Yrs	2023 Cost	
Structure	20	\$250,000	5	\$12,500	10	\$25,000	Suspected settlement causing cracking to walls and floor at locker/lounge end of building.
Roof	5	\$62,500	90	\$56,250	50	\$31,250	Roofing, flashing, fascia, and soffit replaced in 2016.
Glazing	2	\$25,000	2	\$500	2	\$500	No reported problems.
Cladding	6	\$75,000	2	\$1,500	10	\$7,500	No reported problems.
HVAC	24	\$300,000	80	\$240,000	30	\$90,000	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	\$112,500	25	\$28,125	20	\$22,500	Water heater replaced with properly sized unit.
Primary/Secondary	6	\$75,000	5	\$3,750	20	\$15,000	Primary: original, still working ok, but undersize required for present operations. Secondary: no reported problems.
Distribution	3	\$37,500	60	\$22,500	20	\$7,500	Panels upgraded in 2014 with Square D.
Lighting	5	\$62,500	5	\$3,125	10	\$6,250	Original, no reported problems.
Voice/Data	3	\$37,500	0	\$0	0	\$0	No reported problems except for non air-conditioned telecommunication closet causing premature wear.
Ceilings	4	\$50,000	2	\$1,000	5	\$2,500	No reported problems. Ceiling access panels added for equipment accessibility
Walls	3	\$37,500	2	\$750	5	\$1,875	Gypsum board on metal stud. No reported problems.
Doors	2	\$25,000	5	\$1,250	10	\$2,500	Exterior galvanized steel doors are corroded from salt and weather. Door hardware to 8 doors require upgrading to lever style handle.
Floors	4	\$50,000	50	\$25,000	50	\$25,000	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	\$12,500	0	\$0	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	\$37,500	50	\$18,750	50	\$18,750	Grading at north door slopes to building causing water in building at door entrance and adjacent conference room when heavy rain. Wall pack lighting is failing. The Building's sanitary sewer line and manhole need to be repaired.
CRV Totals:	100	\$1,250,000		\$415,000		\$256,125	

First Year Data					Five Year Data				
\$1,250,000	\$415,000	\$352,500	33.2%	Poor	\$671,125	\$608,625	53.7%	\$25,000	\$159,225
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	15	\$135,000	0	\$0	1	\$1,350	
Roof	2	\$19,000	0.5	\$95	2	\$380	
Glazing	0	\$0		\$0		\$0	
Cladding	7	\$63,000	0	\$0	2	\$1,260	
HVAC	1	\$5,225	2	\$105	5	\$261	
Plumbing	52	\$472,000	1	\$4,720	5	\$23,600	
Primary/Secondary	9	\$80,000	0.5	\$400	3	\$2,400	
Distribution	9	\$78,000	1	\$780	2	\$1,560	
Lighting	1	\$3,000	3	\$90	1	\$30	
Voice/Data	1	\$1,045	0	\$0	2	\$21	
Ceilings	0	\$0	0	\$0		\$0	
Walls	1	\$3,135	0	\$0	2	\$63	
Doors	1	\$3,135	0.5	\$16	2	\$63	
Floors	0	\$0	0	\$0		\$0	
Bldg., Fire, ADA, Elevator	0	\$0	0.5	\$0		\$0	
Immed. Site, Ext. Ltg., etc.	1	\$5,225		\$0	2	\$105	
CRV Totals:	100	\$867,765		\$6,205		\$31,092	

First Year Data					Five Year Data				
\$867,765	\$6,205	(\$37,183)	0.7%	Good	\$37,297	(\$6,091)	4.3%	\$17,355	\$24,815
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Storage and Receiving Building

Campus:	Main	Use Types:	25% Maintenance	Notes:	With two partial mezzanines.
Bldg. No.:	SRB (016)		75% Storage		
Building:	Storage & Receiving Bldg				
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	20	\$575,325	5	\$28,766	5	\$28,766	Potential settlement at east entry causing cracking. Various area of block wall showing signs of cracking and breaking apart.
Roof	13	\$373,961	5	\$18,698	25	\$93,490	Gutters backing up, causing water to run down exterior walls, saturate block and run in through north and west doors.
Glazing	1	\$28,766	0	\$0	2	\$575	Very minimal, no reported problems.
Cladding	15	\$431,494	15	\$64,724	25	\$107,873	Water runoff from roof saturating block walls at various locations, causing minor efflorescence.
HVAC	15	\$431,494	25	\$107,873	40	\$172,598	One roof top unit, one college mounted gas heater, stand-alone heating/cooling unit for office space. No reported problems.
Plumbing	4	\$115,065	5	\$5,753	10	\$11,507	No reported problems.
Primary/Secondary	3	\$86,299	5	\$4,315	25	\$21,575	DTE transformer disconnect switch should be installed to allow for routine electrical switchgear maintenance.
Distribution	4	\$115,065	5	\$5,753	15	\$17,260	No reported problems.
Lighting	4	\$115,065	25	\$28,766	25	\$28,766	No reported problems.
Voice/Data	2	\$57,533	0	\$0	0	\$0	Minimal, some data lines damaged, repairs are funded.
Ceilings	0	\$0	5	\$0	15	\$0	None
Walls	4	\$115,065	5	\$5,753	10	\$11,507	No reported problems.
Doors	4	\$115,065	7	\$8,055	5	\$5,753	Door hardware needs to be upgraded including all door cylinder cores.
Floors	4	\$115,065	25	\$28,766	25	\$28,766	No reported problems.
Bldg., Fire, ADA, Elevator	4	\$115,065	0	\$0	5	\$5,753	Building is 100% sprinkled. Smoke detectors only.
Immed. Site, Ext. Ltg., etc.	3	\$86,299	25	\$21,575	50	\$43,149	Minimal, no reported problems.
CRV Totals:	100	\$2,876,625		\$328,798		\$577,339	

First Year Data					Five Year Data				
\$2,876,625	\$328,798	\$184,967	11.4%	Poor	\$906,137	\$762,306	31.5%	\$57,533	\$238,760
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Student Center Building

Campus:	Main	Use Types:	10% Kitchen/Food Service	Notes:	With partial basement and penthouse.
Bldg. No.:	SC (004)		20% Student Activities		Minor Renovations in 2003-2004
Building:	Student Center		25% Classroom		
Area (s.f.):	164,598		40% Administration		
Year Built:	1976		5% Facility Services		
Floors:	4				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2019 Cost	1-5 Yrs	2023 Cost	
Structure	19	\$6,944,438	10	\$694,444	40	\$2,777,775	Settlement potentially causing cracking at west end of building. Exterior North Stair has critical deterioration in structure and pavers and will require major repair or should be demolished. 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. One of six original refrigerators has presently been replaced.
Roof	7	\$2,558,477	0	\$0	5	\$127,924	Existing single ply EPDM mechanically fastened roof was replaced in 2015 with high albedo EPDM fully adhered roofing membrane.
Glazing	4	\$1,461,987	5	\$73,099	10	\$146,199	Seals deteriorating. Air infiltration noticed at many windows.
Cladding	7	\$2,558,477	0	\$0	0	\$0	Cast in place concrete. Some rebar rust showing through wall.
HVAC	16	\$5,847,948	15	\$877,192	70	\$4,093,564	Eight existing Air Handling units need to be replaced in the penthouses.
Plumbing	6	\$2,192,981	20	\$438,596	30	\$657,894	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	\$2,192,981	10	\$219,298	25	\$548,245	Transformers and electrical switchgear was replaced in 2005.
Distribution	4	\$1,461,987	0	\$0	25	\$365,497	Walker duct makes retrofitting difficult. Power ok for present. Building scheduled to be renovated in five years.
Lighting	5	\$1,827,484	20	\$365,497	20	\$365,497	Lighting in stairwells difficult to reach for replacement. Ballasts and lights are original. Lighting in central area of 2nd floor needs to be upgraded.
Voice/Data	4	\$1,461,987	0	\$0	0	\$0	No reported problems.
Ceilings	4	\$1,461,987	5	\$73,099	10	\$146,199	Most of ceiling space is exposed construction.
Walls	4	\$1,461,987	25	\$365,497	30	\$438,596	Brick and drywall. Major areas throughout the building need to be painted.
Doors	3	\$1,096,490	10	\$109,649	20	\$219,298	Exterior glass and aluminum doors, hardware failing. Interior doors hardware mortise locks and lever handles are wearing out. Door hardware needs to be upgraded including all door cylinder cores.
Floors	4	\$1,461,987	50	\$730,994	50	\$730,994	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	\$1,461,987	25	\$365,497	25	\$365,497	Building is now fully sprinklered
Immed. Site, Ext. Ltg., etc.	3	\$1,096,490	5	\$54,825	15	\$164,474	Extensive cracking of paving and exterior stairs and caps on concrete site walls. Repairs are funded. Exterior lighting on north side of building may be under lighted.
CRV Totals:	100	\$36,549,675		\$4,367,686		\$11,147,651	

First Year Data					Five Year Data				
\$36,549,675	\$4,367,686	\$2,540,202	12.0%	Poor	\$15,515,337	\$13,687,853	42.5%	\$730,994	\$3,834,061
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	2019 Cost	1-5 Yrs	2023 Cost	
Structure	18	\$3,875,445	5	\$193,772	5	\$193,772	No reported problems.
Roof	6	\$1,291,815	5	\$64,591	25	\$322,954	No reported problems.
Glazing	5	\$1,076,513	25	\$269,128	50	\$538,256	Glazing and precast sills are in need of replacement along east and south elevations for 1st and 2nd floor. Storefront entrances replaced at NE and SW entrances in 2017.
Cladding	7	\$1,507,118	2	\$30,142	5	\$75,356	Brick/precast/cast-in-place concrete/block. No reported problems.
HVAC	15	\$3,229,538	2	\$64,591	10	\$322,954	Exhaust system required for ceramics lab
Plumbing	8	\$1,722,420	2	\$34,448	5	\$86,121	No reported problems.
Primary/Secondary	5	\$1,076,513	0	\$0	5	\$53,826	No reported problems.
Distribution	4	\$861,210	0	\$0	5	\$43,061	No reported problems.
Lighting	4	\$861,210	5	\$43,061	15	\$129,182	Lay in ceiling fixtures were upgraded in 2016 to LED with light harvesting features.
Voice/Data	4	\$861,210	0	\$0	5	\$43,061	
Ceilings	4	\$861,210	2	\$17,224	15	\$129,182	Ceiling staining occurring from HVAC leakage issues.
Walls	5	\$1,076,513	2	\$21,530	5	\$53,826	
Doors	3	\$645,908	15	\$96,886	20	\$129,182	Interior doors: doors ok, hardware is wearing out. Mortise locks and lever handles are failing. Door hardware needs to be upgraded including all door cylinder cores.
Floors	4	\$861,210	10	\$86,121	25	\$215,303	
Bldg., Fire, ADA, Elevator	4	\$861,210	10	\$86,121	5	\$43,061	Building is fully sprinkled.
Immed. Site, Ext. Ltg., etc.	4	\$861,210	5	\$43,061	10	\$86,121	Some paving heaving on south side of building. Exterior lighting on the south side of building was identified as being dark.
CRV Totals:	100	\$21,530,250		\$1,050,676		\$2,465,214	

First Year Data					Five Year Data				
\$21,530,250	\$1,050,676	(\$25,836)	4.9%	Good	\$3,515,890	\$2,439,377	16.3%	\$430,605	\$1,133,783
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.)**

Priority 1

Center for Advanced Transportation Addition and Renovation Project supports the Washtenaw Community College Strategic Plan priorities to:

- Strengthen and enhance student success as it aligns with the regional training needs of employers. To this end there will be:
 - A focus on ensuring the quality of curriculum and instruction.
 - Job readiness for current business/industry needs.
 - Successful training and retraining to enter or re-enter the workforce.
 - Provide the opportunity for lifelong learning opportunities.
- Increase institutional agility and responsiveness to meet external needs, forces and trends by:
 - Addressing rapid curricular responsiveness to meet employer needs.
 - Focusing on judiciously integrating technologies into the learning process.
 - Emphasizing innovative approaches to instruction and anticipate and respond to emerging trends in higher education.
- Pursue workforce development in partnership with business and industry employers and community organizations through:
 - Identifying, developing and promoting internship and co-op opportunities.
 - Integrating credit and non-credit curricula in workforce training programs and laddered curricula.
 - Promoting entrepreneurship opportunities and programming. Leverage and pursue academic partnerships with K-12 districts and four-year colleges and universities.

The project includes the construction of a 12,000 s.f. addition to the College's existing Larry L. Whitworth Occupational Education Building along with moderate renovations to the existing building. The new space will be dedicated to teaching STEM (Science, Technology, Engineering and Mathematics) and GRIN (Genetics, Robotics, Information Technology and Nano-Technology) related advanced transportation and related technology courses in a laboratory setting for a **total project cost of \$4,000,000.**

Priority 2

Nursing and Allied Health Sciences Center of Excellence

Washtenaw Community College firmly believes in maximizing its existing facilities, and is therefore requesting funding for the renovation of 22,500 s.f. of space on the second floor of the Technical and Industrial Building for our expanding nursing and allied health sciences programs. The project will consolidate and support the expansion of these high demand educational programs to meet the needs of students now and into the future.

The project will re-purpose and re-configure existing underutilized classroom and computer lab space and move other programs to create a unified and collaborative Nursing and Allied Health Sciences Center of Excellence.

The project will expand and remodel existing nursing labs; add skills based training simulation labs; provide labs for collaborative learning across allied health disciplines; provide simulation debriefing practice spaces; clinical observation stations; and mock patient rooms.

The project includes the renovation of 22,500 s.f. of existing re-purposed space for a **total project cost of \$5,800,000.**

- 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
Repair Parking Lot 6 asphalt	\$18,000
Install fan and re-route TIB Ceramics Lab kiln room exhaust	\$40,000
Replace BEB Fan Coil Units	\$600,000
Replace BEB boilers	\$525,000
Replace Energy Center hot water circulation pumps	\$250,000
Replace CLASB AHUs 1, 2 & 5 humidity boilers	\$160,000
Replace Energy Center boiler control and valve	\$75,000
Replace Energy Center Boiler #3 tube	\$100,000
Replace Energy Center heating pumps (6)	\$170,000
Replace GMB main building transformers	\$125,000
Replace HFC copper piping on pool water heat exchangers	\$30,000
Replace Maintenance Garage oil separator	\$30,000
Replace Maintenance Garage overhead door sections	\$6,000
Seal/Epoxy Maintenance Garage interior floors	\$15,000
Replace MLB soffit/lobby ceiling lighting w/LED fixtures	\$75,000
Reinsulate the primary piping in the tunnels, pipe chases, building ceiling areas up to the AHUs	\$80,000
Replace OEB ASV lighting w/LED fixtures	\$10,000
Replace MLB Gun Range roof	\$180,000
Replace Energy Center primary & secondary units heating pumps	\$85,000
Repair MLB Moveable Walls	\$400,000
Replace CLASB carpet - phase 2	\$75,000
Replace MLB perimeter cracked/uneven concrete, curb & gutter	\$40,000
Replace MLB folding operable wall system for all seminar rooms	\$300,000
Re-caulk/Seal CLASB, TIB, OEB, MLB and SCB concrete seams and expansion joints	\$175,000
Evaluate CLASB Addition roof/air intake for leaks	\$60,000
Replace GLRTC curb where separated	\$22,000
Install SCB humidifier system	\$350,000
Install TIB Kiln room outside exhaust for grounding tools	\$35,000
Replace BEB curb and gutter storm drains	\$40,000
Replace CLASB's return fan VFD	\$40,000

PROJECT DESCRIPTION	BUDGET
Upgrade Energy Center 13,200v main campus feed	\$60,000
Install FEB HVAC Siemens DDC panels for remote access	\$33,000
Install GMB Penthouse bonding and grounding rods	\$35,000
Upgrade Haz Mat Building electrical panel	\$3,000
Add Haz Mat Building power ventilation	\$10,000
Upgrade HFC sewage lift station pumps	\$50,000
Install HFC outside main disconnect primary service feed	\$20,000
Replace MLB (2) 4,500,000 BTU boilers and add isolation valves	\$200,000
Replace MLB AHU #4 (Gun Range) complete system	\$120,000
Treat MLB retention pond to reduce weed and algae growth	\$120,000
Replace MLB west sliding doors along with the interior east door	\$30,000
Replace Energy Center small boiler	\$135,000
Replace CLASB north side cracked and uneven concrete sidewalk	\$30,000
Replace HFC B & G P90 bronze pumps with cast iron pumps	\$50,000
Repair HFC Penthouse roof leaks	\$20,000
Replace BEB SE corner heaved sidewalk	\$10,000
Replace GLRTC drain tile and waterproof NE wall	\$22,000
Seal MLB perimeter, support columns & sidewalk control joints	\$30,000
Resurface MLB front drive up and drop off surface & bollards	\$20,000
Replace CLASB wood doors	\$30,000
Replace CLASB Greenhouse water and drain lines	\$90,000
Replace HFC dual strainer with a single basket strainer	\$15,000
Replace HFC exterior brick pavers that have worn or heaved	\$20,000
Replace GMB temperature controls system & upgrade software	\$250,000
Seal OEB perimeter joints	\$30,000
Centralize Maintenance Garage HVAC system	\$75,000
Replace MLB/OEB door hardware w/ADA required lever sets	\$200,000
Replace MLB Kitchen sanitary line	\$60,000
Replace SCB Penthouses (both) AHUs	\$1,800,000
TOTAL:	\$7,679,000

Deferred maintenance, by definition, is projects which have been backlogged due to lack of funding. The impact of delaying these projects will have an immense impact on academic programs. These include roof problems that result in leaks, which can result in environmental concerns such as mold. Continued deterioration will lead to structural damage that will be very costly to repair if delayed. Electrical transformers are living on borrowed time and parts are no longer available; if any of them go, we would have to close that building.

- 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 currently does not have any on-going projects financed with the State Building Authority at this time.

- 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 2019 through fiscal year 2023.**

The College will have not have any major maintenance items in which a contract will be issued that is in excess of \$1,000,000.

- 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 maintains a current annual Deferred Maintenance budget of \$1.6 million for non-routine maintenance for the current fiscal year. The funding source is the College’s general fund.

Capital Outlay Project Request

(submitted electronically via SIGMA interface)

