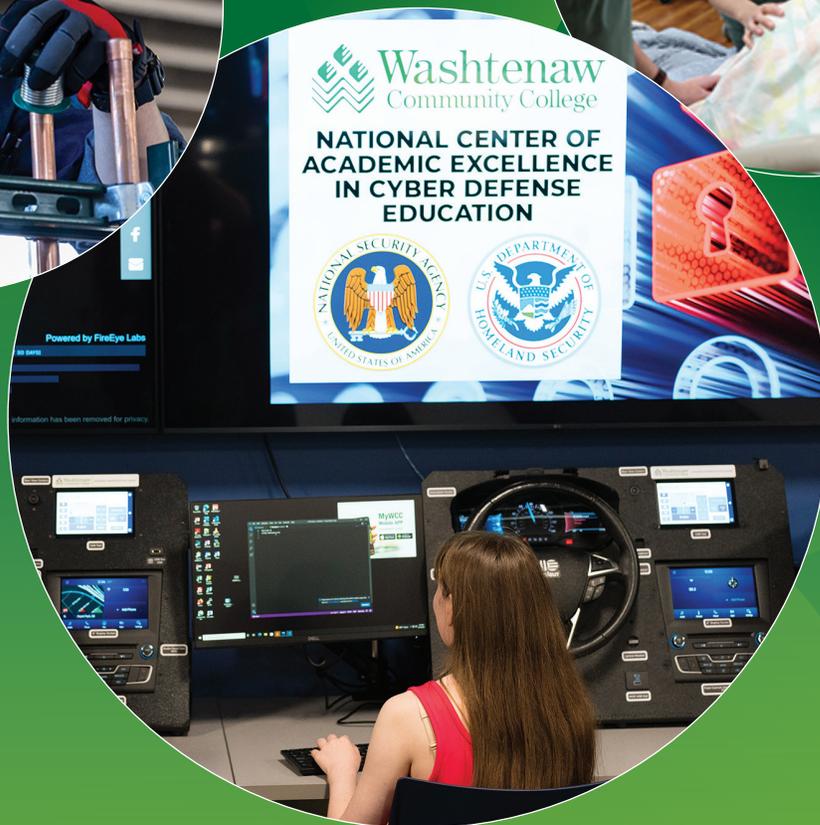
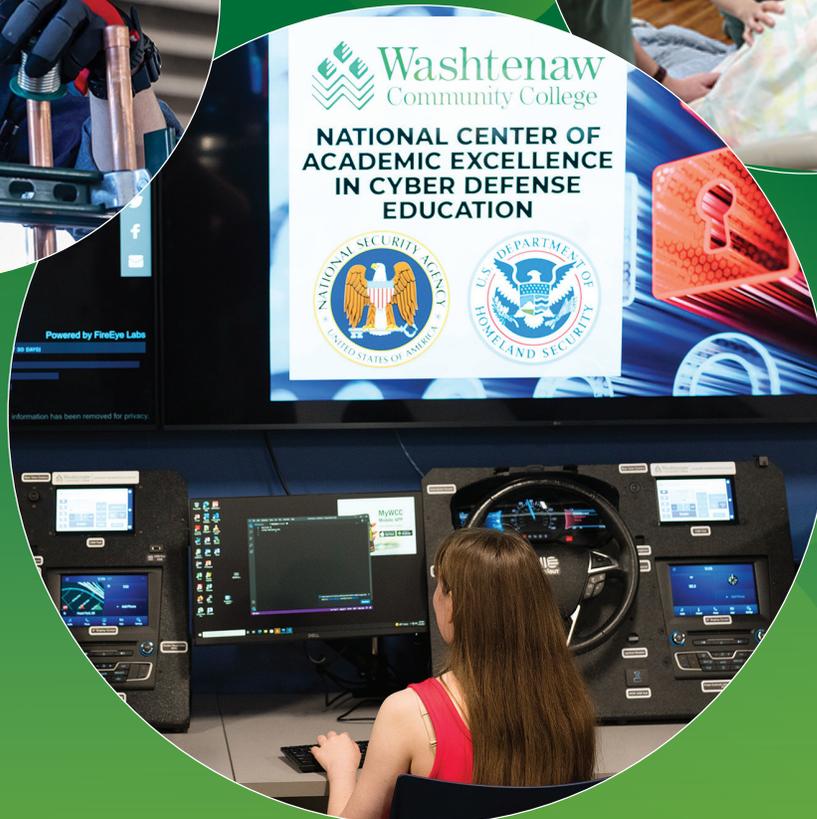


CAPITAL OUTLAY PLAN

2024-2028



SECTION A: EXECUTIVE SUMMARY



EXECUTIVE SUMMARY

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

Over the next five years, the College will focus on creating an ecosystem converging student success and economic growth and development by creating a synergistic environment for students and employers to gain access to instructional and academic courses, programs, and services; employer engagement opportunities; and career placement and/or access to an Entrepreneurship Center to create and grow successful businesses. Washtenaw Community College is proposing a 50-percent State match on funding to renovate and *reenergize* the College’s Student Center building into a Center for Success that brings together critically needed, accessible space for WCC’s entrepreneurship and small business incubator hubs, academic lab space utilizing technology for skill-specific training, employment services, and centralized support for students, employers, and the community.

The purpose of this project is to support the State of Michigan’s education goal to increase the number of Michiganders with a postsecondary credential, support economic and business development, and help make Michigan attractive to employers—including those interested in relocating or expanding--by increasing access to a highly-skilled, highly-educated workforce.

The College intends to do this by:

- Supporting job creation in the region through the impactful services provided to business owners and student and community entrepreneurs by WCC’s highly successful **Entrepreneurship Center and Greater Washtenaw Region Small Business Development Center**, centrally housed at WCC;
- **Reconnecting unemployed and under-employed individuals** to academic and job training programs to ensure that the current and future workforce will have the skills necessary to fill in-demand jobs;
- Providing employers with **increased access to a high-skilled, well-trained workforce**;
- Increasing apprenticeship opportunities for students through “**earn as you learn**” programs;

- Leveraging **regional partnerships** such as those with Ann Arbor SPARK and Michigan Works! to provide employee connections on site; and
- Implementing enhanced, holistic student **wellness and other wrap-around services** to promote student retention and academic success.

As a result, the College will:

- **Increase the percentage of students** who graduate with an associate degree or certificate within three years; begin a career; and/or attain an industry-recognized credential to enhance their skill set to increase their earning potential in **STEAM, technology, health care, mobility and manufacturing occupations**; and
- Increase the **percentage of students who successfully transfer** to a four-year college to complete a bachelor's or master's degree in a **high-demand field**.

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

Washtenaw Community College's Mission

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

Prioritizing Student Success

Student success remains central to the mission and values of Washtenaw Community College. As an open-door institution deeply committed to affordability and access, WCC welcomes **more than 19,000 students** into credit classes annually. The College is deeply and continuously engaged in institutional efforts to improve student success, retention, and completion, and is committed to serving the distinct learning needs of its diverse student populations. The College has exceeded and improved upon its completion target of 20% by 2020, with a **22.4% graduation rate and 20% transfer-out rate for first-time, full-time students**, somewhat impacted from its pre-COVID rate of 26.5%. The College had the **highest performance completion number** of any community college in Michigan for that component of the State's performance funding model in fiscal year 2022. The College has been able to maintain its success in helping students achieve their academic goals through intentional and targeted supports and initiatives—even while recognizing the need to continuously enhance programs and services that will provide skills and connections to prepare them for career success in an evolving job market.

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

The College is committed to meeting the varied needs of its students, as well as those of its partners in business and industry and the community. As a critical provider of education in the county during a time of economic change, it is more vital than ever that WCC offer future-focused training and academic programs that meet the demands of regional employers and prepare students for high-demand, high-wage jobs. The College now offers **more than 100 certificate and degree credit programs**. New programs in 2021-22, in particular, meet industry needs in health care and cybersecurity, including a new certificate in **Cardiac Telemetry**, developed with feedback from local health care partners, a new **Advanced Certificate in Cybersecurity**, and expanded Cyber and Long-Term Healthcare **bootcamps** with Michigan Works!. In 2022 WCC also established a new partnership with TRAINCO to offer CDL truck driving training on the WCC campus.

WCC's Cybersecurity curriculum, including an existing **Automotive Cybersecurity program**, is supported by a new hands-on cyber lab classroom, enabling students in both credit and non-credit courses to prepare for jobs in this growing field. The College continues to lead in providing credit as well as non-credit offerings across industries, particularly for training in the mobility and intelligent transportation fields. WCC's partnership with the University of Michigan on the **Center for Connected and Automated Transportation (CCAT)** initiative is in its' fifth year of research and training

development related to connected and autonomous vehicles. WCC has participated in the CCAT Global Symposium since 2019, with the College President delivering keynotes in 2021 and 2022.

WCC further responds to the needs of local employers by engaging with new industry groups and organizations supporting **mobility and Smart Cities initiatives**. Partners include the Telecommunications Association of Michigan; ITS Michigan (Intelligent Transportation Society); and the Local Development Finance Authority for Ann Arbor and Ypsilanti (LDFA). The College also participated in a number of advanced transportation industry events, including the Center for Automotive Research Management Briefing Seminars, the North American International Auto Show (NAIAS), Motor Bella, Eyes on Automotive Design, Ann Arbor Spark Mobility Row, and the American Center for Mobility. College executives serve as members and board members of many of these organizations.

Additionally, in 2022 WCC **collaborated with employers** on a pilot project to address the direct care worker crisis. The project focuses on digital recruitment strategies targeting underserved populations, particularly in Jackson and Ypsilanti, creating a pipeline of future direct care workers and partnering with local employers such as Brio Living Services and St. Louis Center.

The College continues to build the **K-12 pipeline** to and through WCC to further education and the workplace. Strategies include focusing on STEAM education with strong transfer support; expanded partnerships with K-12 institutions with support for dual enrollment; and promotion of career pathways for K-12 students.

The College has established itself as a destination for **STEAM education** through its National Science Foundation L-SAMP grant in collaboration with the University of Michigan and other programs statewide. WCC's annual STEAM week hosts more than 200 participants from the college, local K-12 schools, and the community. Monthly Super STEAM Saturdays compliment this with special programming targeted toward middle-school students. The College's NSF-funded, cohort-based STEM Scholars program has expanded each year since its launch, growing from 16 students in 2018 to 98 students in 2022. WCC's STEAM programming is one of many ways the College supports **transfer**, which is the intent of over 65% of WCC students. The College currently has 86 transfer agreements with 4-year institutions; 19 reverse transfer agreements; and 63 "3+1" agreements. As part of WCC **diversity, equity, and inclusion** initiatives, the college added a **new HBCU pathway program** in 2021-22 to provide seamless transfer for students to four Historically Black Colleges and Universities across the country.

The College has **expanded partnerships with area K-12 organizations** to promote college readiness and career pathway exploration through statewide and direct agreements with High School Career and

Technical Education (CTE) programs; dual enrollment programs (with a **32% increase in dual enrollment** from Fall 2017 to Fall 2022); and direct partnerships. Examples include WCC's Certified Nursing Assistant program offered at Ypsilanti Community and Lincoln High Schools; a summer camp learning experience, after school programs, and learning labs at Ypsilanti's Parkridge Community Center; and WCC non-credit classes and youth technology camps.

WCC values its integral role in economic and community development, and continues to develop customized training to upskill the workforce. The College recently launched a new apprenticeship strategy, identifying talent development needs and introducing solutions to organizations. The College is proud of its leadership and nationally-recognized partnerships with trade unions that have an international reach: **the United Association of Journeymen and Apprentices of the Plumbing and Pipefitting Industry of the United States and Canada (UA); the International Association of Bridge, Structural, Ornamental, and Reinforcing Ironworkers; the Operative Plasterers and Cement Masons International Association (OPCMIA); and the United Union of Roofers, Waterproofers, and Allied Workers.** These partnerships, which bring approximately 4,000 trades members to WCC's campus for summer instructor training annually, generate an estimated combined **\$20 million in economic impact** to the local region.

In 2022, WCC was awarded \$350,000 by the Department of Labor's **Apprenticeship Building America grant** program to assist with supporting staffing that will nurture and grow apprenticeship programs at WCC, establish a Federation for Advanced Manufacturing Education (FAME) Michigan Chapter; and aid with the development of a Pre-Apprenticeship Training Guide. WCC also recently became a new educational partner for the **Amazon Career Choice Program**, offering degrees and professional development to over 12,000 hourly employees at Amazon locations in the region.

The College partners with local organizations to address barriers and challenges to academic and career success faced by many in the community, for example providing services in eastern Washtenaw County such as job coaching, resume writing, and interviewing skills at the **WCC Harriet Street Center**, which is co-located with **Michigan Works! Southeast.**

The College has become a leader in the region in providing support for entrepreneurs and new business development. The **Entrepreneurship Center (EC) at WCC** is dedicated to the empowerment of potential entrepreneurs in the community and the growth of the local economy. The Entrepreneurship Center, currently co-located with the Small Business Development Center in the Damon Flowers Facilities Building, is a thriving hub for students, community members, and business owners to find resources,

mentoring, events, workshops, educational offerings, and much more. The Center is also a key player in addressing equity in the local region, for example through its work in the “Future Founder Internship” program in technology and entrepreneurship for underrepresented students through the Michigan Founders Fund. In the last year, the Center welcomed nearly 400 new clients, 66% of whom were women and 40% of whom were WCC students. 318 clients received one-on-one service at the Center. The EC also hosted hundreds of virtual and in-person sessions, including 37 free educational webinars attended by 426 participants.

The EC is focused on providing opportunities for all individuals to succeed in realizing their business concepts. The Center offers resources targeted to specific fields, populations, or focus areas, such as sessions like The Business of Being an Artist; the Serve Social Impact Entrepreneurship 9-week training program; the Michigan Veteran Entrepreneur Lab; and the Heroic Futures youth entrepreneurship program. The Center additionally has nine Entrepreneurs in Residence with specific areas of expertise to supplement the EC’s coaching and mentoring—all free—provided to clients. At the Center’s annual pitch competition, Pitch@WCC, local entrepreneurs receive coaching and participate in a pitch-off; this year six winners received funds to support their businesses. The EC works in collaboration with WCC faculty, and in alignment with this emphasis on entrepreneurship, this year the College developed a new Entrepreneurship Essentials 9-credit certificate, stackable with an existing Entrepreneurship and Innovation 18-credit certificate, both of which are offered in an accelerated format.

Co-located and working together with the Entrepreneurship Center, the **Washtenaw Small Business Development Center (SBDC)** similarly contributes to the growth and vitality of the local economy by helping new and existing small businesses manage growth, improve profitability, and create jobs. The Washtenaw SBDC works in cooperation with the Ann Arbor and Ypsilanti Area Chambers of Commerce, the Michigan Technology Council, Washtenaw Development Council, Eastern Michigan University and CoNDUIT.

The SBDC collaborates with the College by working with WCC business faculty to match clients with students for research or other projects; faculty members also volunteer counseling time to the Center. The SBDC holds seminars on WCC’s campus and at the Ann Arbor Area Chamber of Commerce, which recently included a “Limited Liability Company Act” seminar with the Ann Arbor Chamber and a “Putting the Pieces Together” seminar with the Ypsilanti Chamber. The SBDC also developed a county-wide Women's Network for Entrepreneurial Training (WNET) program in cooperation with the Ypsilanti Chamber of Commerce's Women's Council and the SBA, and co-sponsored a workshop, targeted at high school juniors and seniors, designed to teach young people the skills, knowledge, and

behaviors necessary to become a successful employee in today's workforce. Above all, the SBDC is focused on helping new and existing businesses thrive: in 2022, the SBDC assisted 1,099 clients in opening 63 new businesses and helped create or retain 529 jobs, making it one of the top producing centers of its kind in Michigan.

Despite their current small footprint, the combined successful work of the Entrepreneurship Center and the SBDC has become a critically important part of the student experience at WCC, as well as an integral service for the community, business owners, and College partners such as Ann Arbor SPARK, which increasingly rely on WCC to provide business development services. **The College seeks to expand these offerings to meet these needs, and create greater consolidated access to these Centers to ensure their services are available to all who may benefit from them.**

About Washtenaw Community College

The education, training, and support services provided by Washtenaw Community College are key to the economic growth and success of the Washtenaw County region:

- Each year, over 19,000 credit students register for credit classes.
- In 2021-22, there were over 6,600 enrollments in non-credit offerings through Workforce Development and Professional and Personal Enrichment.
- WCC is one of the largest employers in Washtenaw County, with nearly 1,500 full -and part-time faculty and staff.
- A 2018 EMCI study demonstrated that the College had a **\$524.1 million impact** on the local region through combined operations, student spending, and alumni employment.

Students come to WCC representing the diversity found in the surrounding community:

- About 33% of new students are first-generation college students, about 4% are single parents, about 3% are veterans, and another 3% request physical accommodation.
- Of those students reporting ethnicity in Fall 2022, 36.3% were minorities.
- The average age of students is 26, and 11% are college graduates returning to school to gain new skills to use in their current field or to prepare for a new career in another field.
- 73% of students attend part time.
- More than 1,734 Futures for Frontliners students have enrolled and been awarded \$2.4 million in scholarships since the start of the program in Winter 2021, with more than 2,000 total enrollees.
- More than 1,895 Reconnect students have enrolled and been awarded \$2.1 million in

scholarships since the start of the program in Summer, with more than 2,000 total enrollees.

- About 19% of all new students are underprepared for college-level math and 8% are underprepared for college-level writing based on prior academic performance and college placement exams.

The College's **Five-Year Capital Outlay Plan for FY 2024-2028**, describes WCC's current and future instructional programming needs, along with an assessment of present and projected enrollments that drive them. It also takes a detailed look at existing facilities through a condition survey of all buildings on campus. It must be emphasized that the College's major instructional campus buildings are, on average, 30 to 40 years old and will continue to require renovations and additions to support future instructional programming given the enrollment trends described herein.

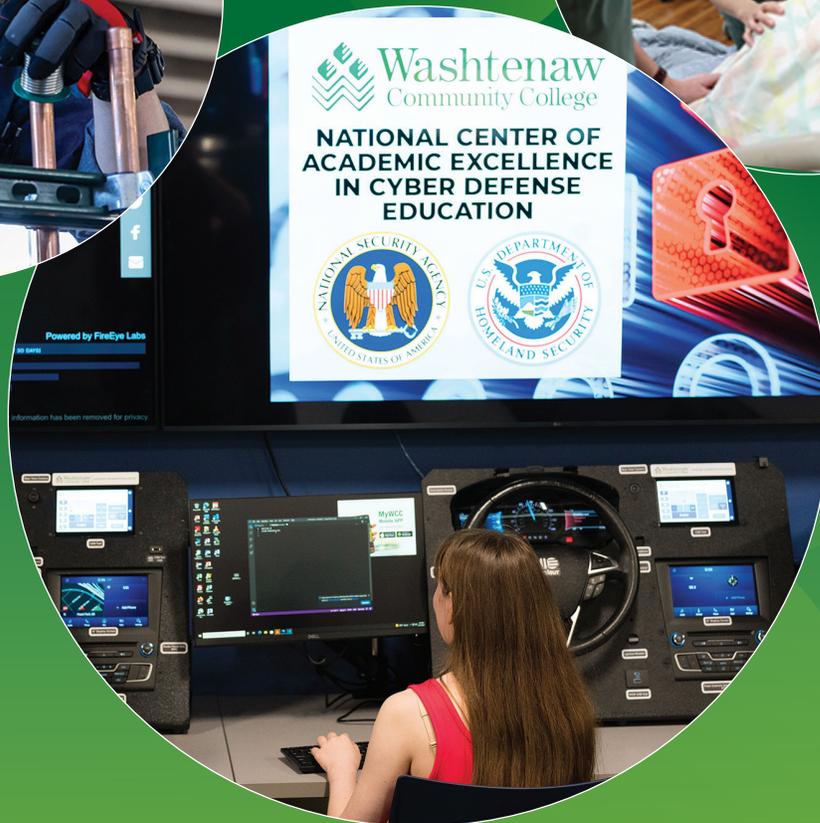
- Section B describes WCC's Mission, Values and Vision
- Section C describes the College's current academic programs along with projected programming changes during the next five years due to changes in our physical facilities.
- Section D of the plan includes current enrollment levels and is reviewed by program area with projections of expected increases in both enrollment and credit hours. Future staffing needs are also discussed and the impact on future enrollment estimates.
- Section E of the plan includes the current facilities assessment with a critical evaluation of the overall condition of all buildings on the College's main campus.
- Section F describes how the College intends to implement the plan.
- Section G provides a detailed narrative of the College's 2024 Capital Outlay Project Request

Conclusion

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

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

SECTION B: MISSION, VALUES AND VISION



MISSION, VALUES AND VISION

Mission

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

Values

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

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

Diversity: We respect differences in people and in ideas.

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

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

Vision

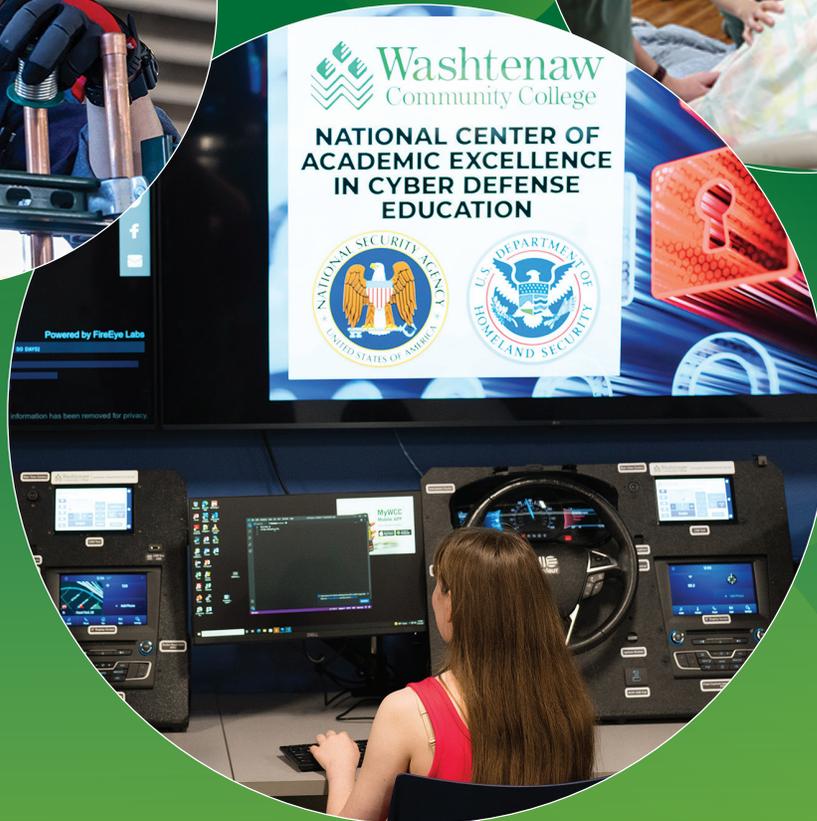
WCC is a learner-centered, open-door college dedicated to student, community, and staff success. We offer a wide spectrum of community college services with an emphasis on premier technical and career educational programs. The College staff continuously learns to improve learning.

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

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

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

SECTION C: INSTRUCTIONAL PROGRAMMING



INSTRUCTIONAL PROGRAMMING

Overview of current academic programs and major academic initiatives

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

As an open-door institution, Washtenaw Community College has attracted students from local communities and around the United States by providing affordable tuition and high-quality classes. With over 19,300 students registering for credit classes each year¹, and more enrolled in Economic and Community Development classes, WCC serves the varying needs of the community. The College makes a strong impact on the local economy by helping diverse groups of students reach their educational goals as well as training and educating talent. As WCC continues to emphasize student success and completion, coordination and collaboration among various areas are essential.

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

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

Our position as a STEM Education destination has grown through our award-winning National Science Foundation LSAMP Grant in partnership with the University of Michigan and other programs across the state. The College continues the WCC STEM Scholars program launched with its first cohort in 2018 with special programming for students pursuing STEM-based degrees at WCC with intent to transfer. The STEM-Scholars program started with 16 students in Fall 2018 and now have a Fall 2022 Cohort with 65 students. The College hosted more than 200 college and community participants as part of STEAM Week

¹ Annual Student and Financial Aid Profile 2021-22

in early 2022, which included WCC award-winning community college alumna Aisha Bowe, who has worked for NASA.

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

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

Innovation and continuous improvement are the foundation of all of the programs and courses at WCC. The College has effectively leveraged technology and challenges of COVID-19 by growing and supporting online education and integrating technologically advanced software and equipment into courses across campus. As more face-to-face classes have been scheduled on campus this Fall 2022, the college has created Hyflex classrooms and used audio technology to manage mask-mandates and safety protocols to focus on student learning. Through our Faculty Professional Development Committee and the Teaching and Learning Center, the college has consistently offered virtual and in-person professional development to introduce technology and teaching strategies to continue a classroom focus on effective teaching. The Center for interactive Teaching & Learning (CiTL) continued consistent development of new online courses along with a focus on updating and expand online offerings.

Across all of our programs, over 60 percent of WCC's degree seeking students have identified that they intend to transfer to a four-year college or university to pursue a bachelor's degree. Other students are seeking short-term training to earn industry-recognized certificates. No matter the student's goals, over the next five years, the College will focus on forming a visible footprint of services to promote student success. Beginning with recruitment and admission, entry assessment, orientation, advising, coaching and counseling services, through tutoring, instructional labs, library services, childcare, access and veterans services to career and transfer services, WCC plans to create a physical and virtual representation of the student life cycle. Centralizing the student experience and services, whether in person or through online and virtual means, is the foundation for institution-wide transformative change to increase student retention and completion.

WCC has focused on being responsive to the ever-changing industry needs and technological changes that prepare employees for the future. Our goal is to continue to innovate and lead in

helping more students reach their goals. Updated equipment, lab equipment, and learning spaces as well as the expansion of online services facilitate promising higher education outcomes. We are confident that an emphasis on supporting student success and a valuable educational experience and wraparound services will drive increased results to create economic impact in the community and across the state.

The Economic and College department has developed 23 online 24/7 format classes around connect car, smart cities and data management. This year we will finish three more classes. Some of these classes are introductory classes to explore the subjects but many of these classes prepare the students to take an industry recognized certification test. This year we developed a Data Analyst Technician class. In today's changing world many jobs currently and in the future will require the skills to analyze data. This class prepares the students for positions in emerging sectors.

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

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

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

1. *Career and occupational education.*

- ❖ As of Fall 2022, the College has statewide agreements with High School Career and Technical Education (CTE) programs for 24 WCC courses that allow high school students to earn college credit for their work.
 - Any student who completed all 12 segments of an approved CTE program at an approved Michigan High School with a final grade of "B" or better may request a recommendation for credit from their high school instructor and be awarded college credit for high school career and technical education course work.
- ❖ The College also has direct agreements with local high schools for an additional 19 WCC courses that allow high school students to earn college credit for their work.
- ❖ In 2021-2022, 117 CTE enrollments were approved resulting in a savings of nearly \$30,000 in tuition and fees. The significant drop in credits was the result of the pandemic-related shutdowns.
- ❖ 41.3 percent 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 transferable to a four-year institution. As colleges and universities continue to recognize occupational programs as degree worthy, WCC will continue to foster relationships that will benefit students.
2. **Dual Enrollment:** WCC also offers dual enrollment programs throughout the region. National research shows that high school students who dual enroll in college are more likely to enroll in college after high school and successfully complete their college degree. As the State aggressively pursues higher credential attainment for Michiganders, dual enrollment serves both students seeking credentials and employers who are seeking highly skilled employees. In the Fall 2022 semester, WCC dually enrolled 1,140 students, a 9-percent increase since Fall of 2018.

One outstanding example of our strategy is our partnership with Ypsilanti Community High School that allows students to earn college credit while enrolled in high school. WCC offers this popular program for students in Ypsilanti Community Schools, Lincoln Consolidated Schools, and other districts in Michigan:

- **Certified Nursing Assistant Certificate:** This certificate program provides an opportunity for entry-level employment for health care jobs. This program also includes CPR, medical terminology, and Foundations of Health Care courses and students are able to earn nine college credits for this one-semester program.
3. **Washtenaw Technical Middle College (WTMC).** Washtenaw Community College houses an award-winning charter high school that continues to attract more students than can be admitted. Because WTMC students achieve in the top 1 percent of all high school students in Michigan, the middle college has earned Michigan Department of Education's "Reward School" status.
4. **Transfer education.** Programs and courses in both general and many occupational education areas provide students with the option of transferring to a four-year college or university, as well as supporting personal growth. Over sixty-four percent of WCC students plan to transfer to a four-year institution to pursue a bachelor's degree. The College continues to work with four-year institutions to secure additional agreements that promote seamless transfer that also minimizes duplication of or loss of credits for students. Transfer articulation agreements allow students to attain a credential at WCC while simultaneously accumulating credits that will transfer and apply toward a higher-level credential at another institution.
- ❖ **WCC has 86 articulation agreements** with various colleges and universities that provide course requirements and guidance for transfer between WCC programs and those at other higher education institutions.
 - ❖ Eleven agreements allow students to transfer prior credits to WCC, while pursuing a degree or certificate at WCC.

- ❖ Eight reverse transfer agreements allow students to transfer credits from their current institution back to WCC to complete a certificate or degree at WCC, while attending another college or university.
- ❖ Sixty-three “3+1 agreements” allow students to complete 80 credit hours or more at WCC towards a bachelor’s degree at another institution.

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

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

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

The College also works with Washtenaw Literacy and other community agencies to assist students who have reading skills below the high school level. WCC also uses the MTH 4099 Math Placement Acceleration Lab for developing math skills. This zero-credit class allows students the opportunity to increase their math placement test score. Students use an online system to practice skills then are able to retake their math placement tests.

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

Table 3. New Programs for 2021-2022

Program Name	Award
Entrepreneurship Essentials	Certificate
Introduction to Elementary Education	Certificate
Robotics Technician	Certificate
Automation Specialist	Advance Certificate

Washtenaw Community College offers 138 for-credit programs, with 1,168 credit courses in 81 disciplines. The programs represent an array of credentials from certificates of

completion to associate degrees and post-associate certificates. Table 4 summarizes the number of current programs sorted by level of award.

Table 4. All Programs by Type of Award

Type of Award	Number of WCC Programs
Certificate of Completion	3
Certificate	55
Advanced Certificate	20
Post-Associate Certificate	3
Certificates	81
Associate in Applied Science	30
Associate in Arts	14
Associate in Science	12
Associate in General Studies	1
Degrees	57
Total WCC Programs by Award Type	138

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

Within the career degree/certificate classification, WCC offers 81 programs. The programs are listed in Section C Appendix A.

WCC offers 21 programs designed specifically for transfer students. These programs are listed in Section C Appendix B.

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

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

7. ***Eastern Washtenaw County Outreach and Support:*** In eastern Washtenaw County, WCC offers job coaching, resume writing, and interviewing skills at our Harriet Street office, which is co-located with Michigan Works! Southeast. Other services offered at this office include workforce development training for those looking to advance their career or obtain an entry-level position in high-demand, high-wage growth industries.
8. ***Livingston County:*** Washtenaw Community College has also collaborated with Livingston County ISD to begin offering cybersecurity courses to high school students in the area through the Livingston County Early College. These students will have the opportunity to continue at WCC to earn an associate's degree in Cybersecurity.
9. ***Health and Fitness Center:*** Washtenaw Community College students are able to take advantage of fitness classes at our Health and Fitness Center. As a certified Medical Fitness Facility, the Health & Fitness Center at Washtenaw Community College offers the highest in quality staffing, equipment and programming under a medical oversight. Fitness staff members are required to have four-year degrees and many maintain additional certifications in specialty areas such as arthritis or cardiac health. Programs are regularly reviewed by the center's Medical Advisory Board, which includes physicians from St. Joseph Mercy Ann Arbor Hospital and a physical therapist from Probility Physical Therapy. All staff members are required to hold certifications in CPR, AED and First Aid.
10. ***Senior Focus:*** Washtenaw Community College offers free programming to individuals over 65 that live in Washtenaw County. Typically this programming is offered at Senior Centers throughout the county. During the pandemic these classes were moved to a virtual format. This allowed us to still meet the educational needs of this population and to do it safely during the pandemic. We have moved this programming back to in-person, but now have the knowledge to do this again if needed in the future.
11. ***Fast Track Classes:*** Washtenaw Community College offers 36 fast-track job training classes. These classes all end in certification that leads to entry level employment. These 36 classes are in 14 subject areas. 32 of these classes are offered in a fully online 24/7 format making it easy for working students to fit in their schedule. Three of these classes teach participants to be certified fiber optics technicians making them ready to join the workforce in this expanding field.
12. ***Summer Camp:*** This summer the Lifelong Learning department offered 12 summer camps; 9 of these camps focused on information technology topics including learning around coding, drones, and video game creation. We are planning a Space Camp for next year that will be created with NASA curriculum.

c. Identify other initiatives that may impact facilities usage.

The College continues to address the changing economic, sociological, educational, and technological environment by creating new programs. Therefore, WCC has continued to examine a variety of ways to meet the community's demand for programs that prepare

workers for newly emerging fields in technology, balancing this need with the growing need for appropriate space. Several initiatives have resulted from this examination.

Washtenaw Community College is a national leader in educational partnerships with international labor unions. This year, all four organizations returned to Ann Arbor to hold their annual instructor training programs. According to the Ann Arbor Convention and Visitors Bureau, this program generates over \$11 million in economic development to the local economy.

In Summer 2022, the UA came back to campus and brought a total of 2,109 UA students for training. The Iron workers added about 800 of its members this Summer also. It is important to note that the UA worked with the College to develop virtual training of college credit courses that were delivered internationally to apprenticeship instructors. WCC also worked with the UA's apprenticeship programs across the country to again establish over 1,000 virtual courses so that the unions could continue to do the excellent apprenticeship training that they conduct, with little impact to their training schedules. As a result of the exposure to online classes, WCC continues to market opportunities to complete the associate degree and interest has increased dramatically.

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

United Association Union of Plumbers, Pipefitters, Welders and HVAC Service Technicians (UA). Every year for the last 33 years, the college has hosted the weeklong Instructor Training Program for the UA utilizing over ninety percent of the college's classrooms and labs. In 2022, approximately 2,100 student instructors for the UA and an additional 500 faculty, industry representatives and staff visited Ann Arbor and WCC for an intensive week of hands-on instruction. The UA Instructor Training Program has grown incrementally throughout the years, the 2022 event was the largest ever held. Planning for continued growth, the UA and WCC sponsored a four-million-dollar Great Lakes Building expansion, adding several labs, classrooms, and a three thousand square foot warehouse to the existing building. During the COVID pandemic (2020-2021) the training programs were held online, and the member response was overwhelming. While the annual program has moved back to campus, the residual effect of the COVID virtual adaptation has been to make hundreds of year-round UA courses, once only held in person, available online through Blackboard. In addition, over the last three years, the number of UA students attending WCC has increased as well as the number of UA students graduating with an associate degree.

International Association of Bridge, Structural, Ornamental and Reinforcing Ironworkers Union. WCC continues to hold the Iron Workers Instructor Training Program (ITP) on the WCC campus. Approximately 800 participants attend the program that trains for proficiency in jobs involving welding, structural steel erection, architectural and ornamental ironwork, concrete reinforcement, rigging, and machinery moving and installation – as well as blueprint reading and computer skills for the ever-changing job market. The regional community benefits when the program comes each year, it generates nearly \$5 million in economic impact within Washtenaw County.

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

Operative Plasterers, Cement Masons International Association. More than 100 students attended the 2022 OPCMIA instructor training event on the WCC campus, an increase of nearly 20 percent over the 2019 event.

United Union of Roofers, Waterproofers and Allied Workers. WCC signed a five-year agreement with the Roofers Union in 2019, and the union, for the first time, held their second meeting on campus in 2022, nearly doubling their attendance numbers. This year, the group also added a second track of leadership training, bringing over 80 members of the union's local leadership to the WCC campus

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

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

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

Online Programs: In 2021-2022, forty-five programs (33%) were completely available online through distance learning.

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

Health care, information technology and STEM fields continue to exert a strong influence on the development of programs at WCC as the College supports local workforce trends. Student enrollments remain strong in the areas of criminal justice, automotive, business management, video production, human services worker, health, and science. Preparing highly skilled technical support personnel through occupational programs will continue to be a critical target for the College. A concomitant need will be to expand facilities to house equipment so that these programs can flourish. With a strong demand for math and science courses, the laboratory space is already started to become a small issue when it comes to scheduling courses and labs to sustain student demand. During 2020-2021 and continuing in

2022, the sciences and math registered increased enrollment as we answer the call for more courses and programs.

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

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

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

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

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

APPENDIX A. CAREER DEGREE/CERTIFICATES

HEALTH SCIENCES (16)

Certificates (10)

Cardiac Telemetry Technician Certificate of Completion
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 Assisting Certificate
Medical Billing and Coding Certificate
Nursing Assistant Skills Training Certificate of Completion
Sterile Processing Certificate

Associate Degree Programs (6)

Health Administration Associate in Science
Nursing, Licensed Practical Nurse to Registered Nurse Associate in Applied Science
Nursing, Registered Associate in Applied Science
Physical Therapist Assistant Associate in Applied Science
Radiography Associate in Applied Science
Surgical Technology Associate in Applied Science

BUSINESS (24)

Certificates (17)

Accounting for Business Certificate
Administrative Assistant I Certificate
Administrative Assistant II Advanced Certificate
Business Enterprise Basics Certificate
Business Enterprise Essentials Advanced Certificate
Computer Software Applications Certificate
Core Business Skills Certificate
Digital Business Marketing and Sales Certificate
Entrepreneurship Essentials Certificate
Entrepreneurship and Innovation Certificate
HR Essentials Certificate
HR Skills and Operations Certificate
Management Certificate
Retail and Business Operations Certificate
Sports and Entertainment Management Certificate
Supply Chain Essentials Certificate of Completion
Supply Chain Operations Certificate

Associate Degrees (7)

Accounting Associate in Applied Science
Business Enterprise Associate in Applied Science
Business Office Administration Associate in Applied Science
Management Associate in Applied Science
Occupational Studies Associate in Applied Science
Retail Management Associate in Applied Science
Supply Chain Management Associate in Applied Science

HUMAN SERVICES, PRE-EDUCATION & PUBLIC SAFETY (5)**Certificates (3)**

Addiction Studies Certificate
Child Development Certificate
Police Academy Certificate

Associate Degrees (2)

Child Development Associate in Applied Science
Criminal Justice - Law Enforcement Associate in Applied Science

MANUFACTURING & AUTOMOTIVE (17)**Certificates (12)**

Advanced Automotive Services Technician Advanced Certificate
Advanced Manufacturing (CNC) – Operation Technician Certificate
Advanced Manufacturing (CNC) – Programming and Setup Technician Certificate
Auto Body Repair Certificate
Automation Specialist Advanced Certificate
Automotive Services Technician Certificate
Custom Auto Body Fabrication and Chassis Design Advanced Certificate
Industrial Electronics Technology Certificate
Industrial Electronics Technology II Advanced Certificate
Motorcycle Service Technology I Certificate
Motorcycle Service Technology II Advanced Certificate
Robotics Technician Certificate

Associate Degrees (5)

Advanced Manufacturing (CNC) – Machine Tool Setup, Operation and Programming Associate in Applied Science
Automotive Test Technician Associate in Applied Science
Mechatronics – Robotics and Automated Systems Associate in Applied Science
Powertrain Development Technician Associate in Applied Science
Transportation Technologies Associate in Applied Science

BROADCAST, COMMUNICATION, VISUAL, DIGITAL & FINE ARTS (23)

Certificates (16)

3D Animation Certificate
Animation for Film and Broadcast Advanced Certificate
Animation for Game Art Advanced Certificate
Arts Management Certificate
Audio Production and Engineering Certificate
Broadcast Media Arts Certificate
Client-side Web Developer Certificate
Digital Strategist Certificate
Digital Video Production Certificate
Fine and Performing Arts Certificate
Graphic Design Certificate
Interface Designer Certificate
Photographic Imaging Certificate
Server-side Web Developer Certificate
Technical Communication Certificate
User Experience Designer Certificate

Associate Degrees (7)

3D Animation Arts Associate in Applied Science
Broadcast Media Arts Associate in Arts
Digital Video Production Associate in Arts
Graphic Design Associate in Applied Science
Photographic Technology Associate in Applied Science
Technical Communication Associate in Arts
Web Design and Development Associate in Applied Science

SCIENCE, COMPUTER TECHNOLOGY, ENGINEERING & MATH (11)

Certificates (9)

Automotive Cybersecurity Certificate
C++ Programming Advanced Certificate
Computer Networking Academy Advanced Certificate
Computer Networking Operating Systems Advanced Certificate
Computer Systems Technology Certificate
Cybersecurity Operations Advanced Certificate
Principles of Cybersecurity Advanced Certificate
Program in Java Advanced Certificate
Web Database Programming Professional Advanced Certificate

Associate Degrees (2)

Computer Systems and Networking Associate in Applied Science
Cybersecurity Associate in Applied Science

SKILLED TRADES & CONSTRUCTION (13)

Certificates (9)

Cabinetmaking/Millwork Technology Advanced Certificate
Construction Technology I Certificate
Construction Technology II Advanced Certificate
Engineering and Design Technology Certificate
Heating, Ventilation, Air Conditioning and Refrigeration - Commercial Trade Advanced Certificate
Heating, Ventilation, Air Conditioning, and Refrigeration - Residential Certificate
Ironworkers Pre-Apprenticeship Certificate
Welding and Fabrication Principles Certificate
Welding and Fabrication Advanced Applications Advanced Certificate

Associate Degrees (4)

Construction Management Associate in Arts
Construction Technology Associate in Science
Heating, Ventilation, Air Conditioning and Refrigeration Associate in Applied Science
Welding Technology Associate in Applied Science

APPRENTICESHIP & UNION PROGRAMS (7)

Certificates (2)

Apprentice Completion Certificate
Construction Supervision Certificate

Associate Degrees (5)

Construction Supervision Associate in Applied Science
Construction Supervision Associate in Science
Industrial Training Associate in Applied Science
Industrial Training Associate in Science
Journeyman Industrial Associate in Applied Science

APPENDIX B. TRANSFER DEGREES AND CERTIFICATES (21)

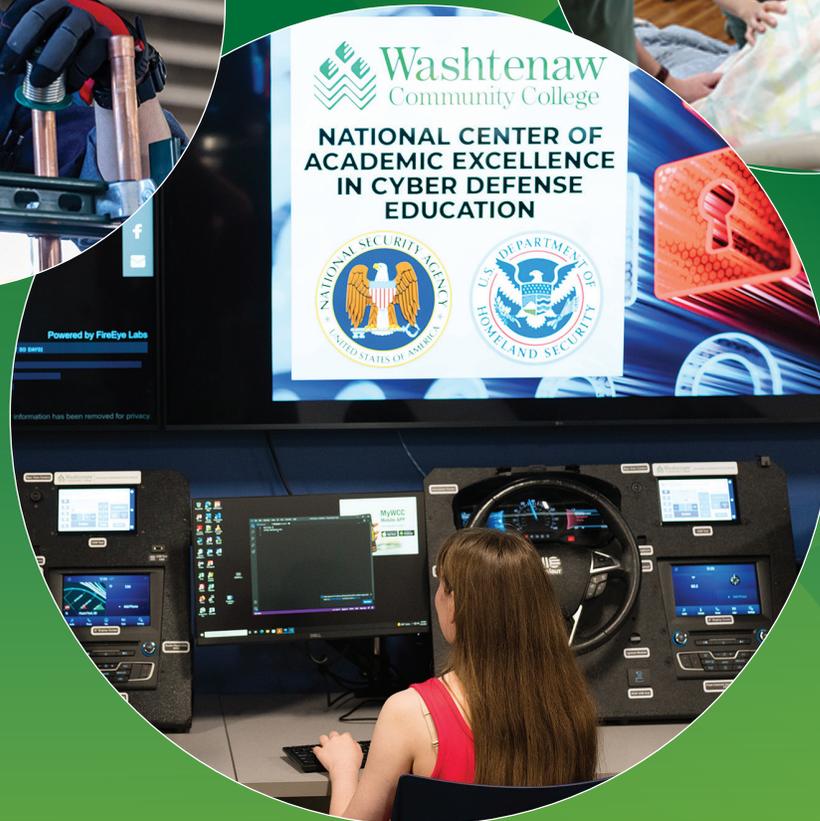
Certificates (2)

English as a Second Language Certificate
Introduction to Elementary Education Certificate

Associate Degrees (19)

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

SECTION D: STAFFING AND ENROLLMENT



STAFFING AND ENROLLMENT

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

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

As of October 15, 2022; 10,746 students are enrolled for the Fall 2022 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 2022 semester, the program area full-time enrollments are as follows:

Division	Percent Full-Time
Humanities and Social Sciences	30%
Business and Computer Technologies	34%
Math, Science, and Engineering	25%
Advanced Technologies & Public Service	20%
Health	15%
WCC Total Enrollment	26%

For the Fall 2022 semester, the College has a much larger proportion of students enrolled in face-to-face classes – 56% versus 39% of the student body in Fall 2021.

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

Since 2012-13 our degree credit enrollments have been comparatively flat in an environment in which most community colleges have seen large enrollment deficits. The college's credit enrollment for Fall 2022 has decreased 1.7% from Fall 2021. The college has put many factors in place in the last year to enhance recruitment, enrollment and retention, including personal calling campaigns, targeted recruitment, increased flexible scheduling, expanded student services, and many other measures to attract and keep students at WCC.

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

- SEMCOG projections indicate that the overall population in the region will rise slightly through 2025; there will be slightly slower growth in traditional age groups, but substantial increases in the older adult population. We expect to see enrollment growth in the next five years in the older adult population and need address this population's needs, particularly for retraining and career changing in high demand careers.
- Even pre-COVID the College experienced steady growth in the college's distance education offerings, with an 85% increase in online enrollments and 20% increase in mixed mode enrollments during that time. The College is a participant in the SARA state reciprocity agreement to offer online programming in 49 states and is approved by the Higher Learning Commission to offer up to 100% of its programs and courses online. The college expects this to be a significant growth area over the next five years, consistent with past enrollment patterns.
- With the State's expansion in the authorization of Early Middle Colleges, we have also experienced increasing numbers of middle college students. Local districts are taking advantage of our on-campus offerings and students from middle colleges outside Washtenaw County are taking advantage of our on-line offerings.
- Over the past several years, the majority of our enrollment growth has been in online courses. WCC has a rigorous quality development process before a class is offered in an online format. Over the last year we have added 20 on-line courses and for the Fall 2022 semester are offering 699 sections of 272 different courses.

c. Evaluate enrollment patterns over the last five years

Based on our annual headcount (unduplicated students), WCC had experienced an enrollment increase of 3% over the five years prior to COVID-19. For 2021-22, which was impacted by COVID-19, we experienced an increase 4% over the prior year. Based on our initial enrollment data from Fall 2022 we expect the 2022-23 academic year to surpass 2021-22.

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

Students come to Washtenaw Community College representing the diversity within our community. Many – about 33 percent – of our new students are first generation college students, about six percent are single parents, about two percent are veterans, and another three percent request physical accommodation. The average age of our students is 27 and 13% are college graduates returning to school to gain new skills to use in their current field or to prepare for a new career in another field. Regardless of their background, all of our students come through our doors with the expectation that

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

d. Student/Faculty Ratios –

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

General Education	18.0
Business / Computer	15.6
Technical	10.0
Health care	8.2

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

General Education	21.9
Business / Computer	19.3
Technical	16.1
Health care	16.0

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

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

The average credit hours taken per student is 8.3 for Fall 2022. This is, of course, a statistic that is relatively fixed given the large number of students. An analysis of our underlying financial base indicates that, in order to fund the institution, we need to increase both headcount and credit hours. The use of part-time faculty remains at acceptable levels. During the previous academic year, 2021-22, we experienced less than a 33% 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.

NOTE: Although we have a much larger proportion of our student body (57%) that has returned to face-to-face classes on campus we are still experiencing lingering COVID impact on our class room use. Due to this we have included our classroom usage from Fall 2019-Winter 2020 (the last semesters not impacted by COVID-19) in this report.

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

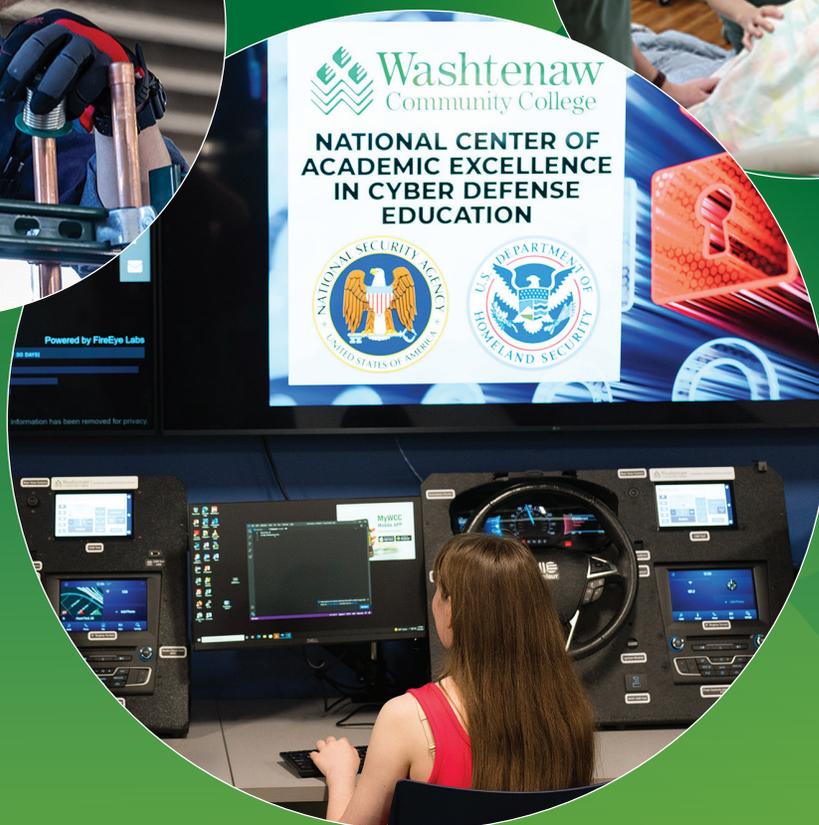
Max Enrollment	Fall 2019	Winter 2020	Both	Average for Both
30	22.6	21.5	22.1	74%
25	21.1	18.2	19.6	79%
24	19.8	18.7	19.3	80%
22	18.6	16.1	17.5	79%
20	17.0	15.7	16.3	82%
All	17.8	16.5	17.2	78%

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

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

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

SECTION E: FACILITY ASSESSMENT



FACILITY ASSESSMENT

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

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

See attached assessment document.

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

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

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

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

See attached assessment document.

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

See attached assessment document.

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

The replacement value of existing College facilities as of June 30, 2022, excluding land is \$375,191,026.

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

See attached assessment document.

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

See attached assessment document.

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

See attached assessment document.

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

The College has a campus-wide energy plan with the goals of improving overall efficiency of the campus operations and reducing energy consumption and greenhouse gas inventories by an average of 2% per year. 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.

Deferred Maintenance Report

*Updated September 2022
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)	1.75%	Good
2	Business Education Building (BE 013)	2.41%	Good
3	Chemical Storage Building (CS 019)	1.38%	Good
4	Crane LASB (LASB 002)	1.82%	Good
5	Energy Center (EC 017)	2.03%	Good
6	Family Education Building (FE 006)	11.47%	Poor
7	Great Lakes Regional Training Center (GL 024)	0.79%	Good
8	Gunder Myran Building (GM 022)	1.25%	Good
9	Hazardous Materials Building (HM 014)	2.74%	Good
10	Health and Fitness Center (HFC 025)	1.92%	Good
11	Landau Skilled Trades Building (HL 028)	1.54%	Good
12	Maintenance Building (MB 012)	25.70%	Poor
13	Morris Lawrence Building (ML 011)	0.64%	Good
14	Motorcycle Storage Building (MS 026)	2.15%	Good
15	Whitworth Occupational Education Building (OE 007)	2.54%	Good
16	Parking Structure (PS 029)	1.44%	Good
17	Damon B. Flowers Building (DF 008)	8.61%	Fair
18	Pump House (Campus Utility Building CU 015)	2.28%	Good
19	Storage and Receiving Building (SRB 016)	2.77%	Good
20	Student Center Building (SC 004)	5.14%	Fair
21	Technical and Industrial Building (TI 001)	0.91%	Good

Deferred Maintenance Report - Entire College

College Stats

Number of Buildings	21
Oldest Building	1970
Newest Building	2012
Avg. Building Age	25
Avg. Cost per S.F. (total = 1,201,820 s.f.)	\$312

Facilities Condition Index - Entire College

	First Year Data					Five Year Data				
1,201,820	\$375,191,026	\$8,729,424	(\$10,030,128)	2.3%	Good	\$32,351,851	\$13,577,915	8.6%	\$7,503,821	\$13,974,191
TOTAL S.F.	CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Athletic Field House

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	50%	\$172,037	0	\$0	0	\$0	
Roof	11%	\$37,848	0	\$0	0	\$0	Metal roof.
Glazing		\$0	0				None
Cladding	2%	\$6,881	0	\$0	0	\$0	Brick
HVAC	6%	\$20,644	0	\$0	60	\$12,387	
Plumbing	5%	\$17,204	35	\$6,021	0	\$0	Well pump system replaced due to failure and upgraded for more efficient system.
Primary/Secondary	4%	\$13,763	0	\$0	0	\$0	Feeder conductors replaced in 2020 due to theft.
Distribution	3%	\$10,322	0	\$0	0	\$0	
Lighting	1%	\$3,441	0	\$0	1	\$34	Outdoor lighting system upgraded to modern lighting control system.
Voice/Data	5%	\$17,204	0	\$0		\$0	
Ceilings	2%	\$6,881	0	\$0	0	\$0	
Walls	4%	\$13,763	0	\$0	0	\$0	
Doors	3%	\$10,322	0	\$0	2	\$206	
Floors	1%	\$3,441	0	\$0	40	\$1,376	
Bldg., Fire, ADA, Elevator	1%	\$3,441	0	\$0	0	\$0	
Immed. Site, Ext. Ltg., etc.	2%	\$6,881	0	\$0	0	\$0	
CRV Totals:	100%	\$344,073		\$6,021		\$14,004	

First Year Data					Five Year Data				
\$344,073	\$6,021	(\$11,182)	1.8%	Good	\$20,025	\$2,821	5.8%	\$6,881	\$10,886
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	20%	\$2,334,617	0	\$0	0	\$0	Interior floor settlement causing tile to crack and loosen in corridor 142. Gypsum Board exterior soffits replaced with Drivit cementious material.
Roof	5%	\$583,654	2	\$11,673	0	\$0	Original single ply EDPM ballast professional survey performed and no issues.
Glazing	4%	\$466,923	1	\$4,669	0	\$0	Original, no problems identified.
Cladding	7%	\$817,116	0	\$0	0	\$0	Brick/Precast. Minor efflorescence on surface of brick on west elevation of building. Exterior soffit along north and east elevations have been replaced.
HVAC	14%	\$1,634,232	10	\$163,423	5	\$81,712	Data center CRAC unit scheudled for replacement.Duct system investigation and corrections to be perfrmred to improve air flows. FTU's replaced.
Plumbing	9%	\$1,050,577	1	\$10,506	5	\$52,529	Minor issues reported.
Primary/Secondary	5%	\$583,654	2	\$11,673	10	\$58,365	No reported problems.
Distribution	6%	\$700,385	2	\$14,008	12	\$84,046	No reported problems.
Lighting	5%	\$583,654	7	\$40,856	0	\$0	Entire building converted to LED Fistures. New lighting controls to be installed
Voice/Data	3%	\$350,192	0	\$0	0	\$0	No reported problems.
Ceilings	4%	\$466,923	2	\$9,338	3	\$14,008	Ceiling grid damaged at pull own screens when screens were mounted to grid. Screens are now hung from structure above.
Walls	4%	\$466,923	1	\$4,669	0	\$0	Wall finishes were moved away from the Zolotone finish to solid color for easier repair and maintenance.
Doors	3%	\$350,192	3	\$10,506	12	\$42,023	Exterior door entrance replaced at all openings. Interior door hardware is due for upgrade.
Floors	4%	\$466,923	0	\$0	2	\$9,338	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%	\$466,923	0	\$0	1	\$4,669	Fully sprinkled building; fire alarm system was upgraded to an addressable system in 2014; ADA compliant.
Immed. Site, Ext. Ltg., etc.	3%	\$350,192	0	\$0	1	\$3,502	Large sections of concrete around building replaced. Additional exterior security camera is required to cover west portion of Parking lot #4

CRV Totals:	100%	\$11,673,083		\$281,321		\$350,192	
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First Year Data					Five Year Data				
\$11,673,083	\$281,321	(\$302,333)	2.4%	Good	\$631,514	\$47,860	5.4%	\$233,462	\$359,764
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	60%	\$30,832	1	\$308	12	\$3,700	Self contained prefabricated storage unit. Roof, walls and floors are integral parts of structure. Exterior paint condition an ongoing issue.
HVAC	20%	\$10,277	1	\$103	25	\$2,569	Replace ventilation system.
Plumbing	5%	\$2,569	0	\$0	0	\$0	Spill containment drain system.
Primary/Secondary	2%	\$1,028	0	\$0	10	\$103	Primary: none. Secondary: minimal, PM and parts replacement.
Distribution	2%	\$1,028	0	\$0	15	\$154	Minimal, no reported problem.
Lighting	4%	\$2,055	2	\$41	10	\$206	Minimal explosion-proof fixtures, no reported problems.
Doors	5%	\$2,569	10	\$257	20	\$514	Door hardware needs to be upgraded including single door cyclinder cores.
Bldg., Fire, ADA, Elevator	1%	\$257	0	\$0	0	\$0	Not sprinkled.
Immed. Site, Ext. Ltg., etc.	1%	\$514	0	\$0	0	\$0	Minimal, no reported problems.

CRV Totals:	100%	\$51,386		\$709		\$7,245	
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First Year Data					Five Year Data				
\$51,386	\$709	(\$1,860)	1.4%	Good	\$7,955	\$5,385	15.5%	\$1,028	\$2,619
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	19%	\$11,712,855	1	\$117,129	2	\$234,257	Original building cast-in-place concrete has been deep cleaned and the top band of pre-cast sealed.
Roof	5%	\$3,082,330	0	\$0	2	\$61,646.61	Inspection performed by TREMCO. Restoration of sections 1 - 4 to be completed with 10 year warranted sel coating.
Glazing	4%	\$2,465,864	0	\$0	1	\$24,659	Windows have been replaced on all three floors of the original section of building.
Cladding	8%	\$4,931,728	0	\$0	1	\$49,317	Brick, precast concrete. Precast showing rust damage in 1999 addition. Funding source being investigated. Minor cracking repaired at various locations.
HVAC	14%	\$8,630,525	2	\$172,610	7	\$604,137	Air handling systems in the original 1970 building are 17 year old and in good working order. Some temperature control issues in the 3 floors of the addition. Lab fume hoods replaced with new Phoenix flow controls and upgraded with Airquity system.
Plumbing	10%	\$6,164,661	0.5	\$30,823	1	\$61,647	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%	\$3,698,796	0.5	\$18,494	0.5	\$18,494	Original transformer and switchgear were replaced in 2015.
Electrical Distribution	4%	\$2,465,864	0.5	\$12,329	2	\$49,317	No reported problems.
Lighting	4%	\$2,465,864	15	\$369,880	15	\$369,879.64	All cooridor lighting including emergency replaced by 2020-21. 2nd and 3rd floors of classroom lighting upgraded.
Voice/Data	4%	\$2,465,864	1	\$24,659	1	\$24,659	No reported problems.
Ceilings	4%	\$2,465,864	0.5	\$12,329	3	\$8,219.55	Many ceiling tiles replaced. Continued monitoring of leaks to keep replacements as needed.
Walls	4%	\$2,465,864	0	\$0.00	2	\$49,317	Corridors on 2nd refreshed with new painting. 1st and 3rd to be completed along with flooring work.
Doors	2%	\$1,232,932	0.5	\$6,165	5	\$2,465.86	Door hardware needs to be upgraded. Some wood doors must be replaced.
Floors	5%	\$3,082,330	9	\$277,410	9	\$277,409.73	All cooridor flooring in original section of building on 2nd floor replacement with rubber flooring. Same areas on 1st and 3rd floor to be completed by June 2024.
Bldg., Fire, ADA, Elevator	4%	\$2,465,864	2	\$49,317	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%	\$1,849,398	1.5	\$27,741	5	\$40,000	Concrete sidewalk closetest to CLASB was replace last year.
CRV Totals:	100%	\$61,646,606		\$1,118,886		\$1,875,425	

First Year Data					Five Year Data				
\$61,646,606	\$1,118,886	(\$1,963,444)	1.8%	Good	\$2,994,311	(\$88,019)	4.9%	\$1,232,932	\$1,831,794.29
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	8%	\$1,731,242	5	\$86,562	2	\$34,625	Minor cracks in foundation walls.
Roof	0%	\$0	0	\$0	0	\$0	Basement space, no roof.
HVAC	55%	\$11,902,285	1	\$119,023	2	\$238,046	Primary heating pumps replaced Boiler # 2 & 3 controls upgrade completed. Plant master controls installed.. Boilers 1 will also receive boiler controls upgrade.
Plumbing	7%	\$1,514,836	3	\$45,445	5	\$75,742	No reported problems.
Primary/Secondary	21%	\$4,544,509	2	\$90,890	3	\$136,335	Main switchgear to entire campus, no reported problems.
Distribution	2%	\$432,810	3	\$12,984	3	\$12,984	No reported problems.
Lighting	1%	\$216,405	0	\$0	1	\$2,164	Lighting was upgraded to LED in 2015.
Voice/Data	1%	\$108,203	0	\$0	1	\$1,082	No reported problems.
Ceilings	1%	\$216,405	0	\$0	1	\$2,164	Some ceiling tile damage reported.
Walls	1%	\$216,405	0	\$0	1	\$2,164	Some wall damage.
Doors	1%	\$216,405	1	\$2,164	1	\$2,164	Some damage to doors and hardware needs to be replaced. Door hardware needs to be upgraded.
Floors	1%	\$216,405	37	\$80,070	40	\$86,562	Epoxy floor finish is 14 years old and needs to be replaced.
Bldg., Fire, ADA, Elevator	1%	\$216,405	1	\$2,164	5	\$10,820	No reported problems.
Immed. Site, Ext. Ltg., etc.	0%	\$0	0	\$0	0	\$0	Underground - n/a.
CRV Totals:	100%	\$21,640,519		\$439,303		\$604,853	

First Year Data					Five Year Data				
\$21,640,519	\$439,303	(\$642,723)	2.0%	Good	\$1,044,155	(\$37,871)	4.8%	\$432,810	\$641,641
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Family Education Building

Campus:	Main	Use Types:	100% Child Care	Notes:
Bldg. No.:	FE (006)			
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	18%	\$348,043	5	\$17,402	5	\$17,402	Potential settlement causing cracking in gypsum board walls sporadically throughout building - mostly at clearstory windows.
Roof	6%	\$116,014	5	\$5,801	3	\$3,480	Roof replaced in 2018. 80% roof is shingled; 20% is fully adhered single ply EDPM.
Glazing	5%	\$96,679	10	\$9,668	25	\$24,170	Flashing at clearstory windows leaks depending on direction of wind driven rain. Storefront aluminum entrance needs to be modified.
Cladding	10%	\$193,357	5	\$9,668	5	\$9,668	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%	\$348,043	15	\$52,206	75	\$261,032	HVAC system was upgraded in 2004 and again in 2013. No problems reported.
Plumbing	7%	\$135,350	10	\$13,535	15	\$20,303	Hard water has damaged water heater, faucets and flush valves; water softener needed.
Primary/Secondary	5%	\$96,679	15	\$14,502	0	\$0	Primary: none in building. Secondary: no reported problems.
Distribution	3%	\$58,007	10	\$5,801	15	\$8,701	Distribution system is receiving the upgrade in conjunction with the lighting upgrades.
Lighting	4%	\$77,343	3	\$2,320	3	\$2,320	Lighting system has received the upgrade to LED fixtures for energy efficiency and reliability.
Voice/Data	3%	\$58,007	10	\$5,801	10	\$5,801	No reported problems.
Ceilings	4%	\$77,343	20	\$15,469	15	\$11,601	Many gypsum board ceilings limit access to equipment above. Some cracking in gypsum board ceilings near clearstory windows.
Walls	4%	\$77,343	50	\$38,671	20	\$15,469	Gypsum board on wood stud framing. Some cracking in gypsum board at windows.
Doors	3%	\$58,007	15	\$8,701	20	\$11,601	Exterior classroom doors replaced with fiberglass units. Have not been able to make main entrance door ADA automatic assist as no headroom at top of door for hardware. Interior doors are knob type. Door hardware needs to be upgraded. Hardware needs continued repair lately.
Floors	3%	\$58,007	20	\$11,601	25	\$14,502	Carpet was replaced in 2014.
Bldg., Fire, ADA, Elevator	4%	\$77,343	10	\$7,734	20	\$15,469	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%	\$58,007	5	\$2,900	10	\$5,801	Entrance walkway was replaced in 2018 to improve pedestrian safety.
CRV Totals:	100%	\$1,933,574		\$221,781		\$427,320	

First Year Data					Five Year Data				
\$1,933,574	\$221,781	\$125,102	11.5%	Poor	\$649,101	\$552,422	33.6%	\$38,671	\$168,492
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)	45% Classrooms	This building connects directly to the Occupational Education Bldg. Addition added in 2022
Building:	Great Lakes RTC	35% Labs	
Area (s.f.):	30,826	10% Office	
Year Built:	2003	10% Computer labs	
Floors:	2		

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	18%	\$1,274,140	0	\$0	4	\$50,966	Exterior concrete stairs are deteriorating and need to be repaired. Stairs were repaired in 2014
Roof	6%	\$424,713	3	\$12,741	1	\$4,247	Roof survey performed by TREMCO and repairs perform. Finished with TREMCO seal coating.
Glazing	5%	\$353,928	0	\$0	3	\$10,618	No issues
Cladding	10%	\$707,856	0	\$0	2	\$14,157	
HVAC	18%	\$1,274,140	1	\$12,741.40	67	\$853,674	HVAC system was retro-commissioned and temperature controls replaced in 2015. ERU and RTU are scheduled to be replaced in 5 year plan.
Plumbing	7%	\$495,499	4	\$19,820	2	\$9,910	Storm and sanitary lift station pumps scheduled to be replaced.
Primary/Secondary	5%	\$353,928	0	\$0	2	\$7,079	
Distribution	3%	\$212,357	1	\$2,124	2	\$4,247	
Lighting	4%	\$283,142	2	\$5,663	5	\$14,157	No reported problems.
Voice/Data	3%	\$212,357	0	\$0	2	\$4,247	
Ceilings	4%	\$283,142	0	\$0	3	\$8,494	Some ceiling tiles are water damaged and need to be replaced.
Walls	4%	\$283,142	0	\$0	3	\$8,494	No reported problems.
Doors	3%	\$212,357	0	\$0	3	\$6,371	Door hardware needs to be upgraded.
Floors	3%	\$212,357	0	\$0	10	\$21,236	Carpet in some spaces need to be replaced
Bldg., Fire, ADA, Elevator	4%	\$283,142	1	\$2,831	15	\$42,471	No reported problems.
Immed. Site, Ext. Ltg., etc.	3%	\$212,357	0	\$0	5	\$10,618	Concrete stair and ramp replaced in 2018
CRV Totals:	100%	\$7,078,558		\$55,921		\$1,070,986	

First Year Data					Five Year Data				
\$7,078,558	\$55,921	(\$298,007)	0.8%	Good	\$1,126,906	\$772,979	15.9%	\$141,571	\$366,952
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	18%	\$10,715,811	0	\$0	2	\$214,316	No reported problems
Roof	5%	\$2,976,614	1	\$29,766	5	\$148,831	Minor flashing and roof curb deterioration
Glazing	5%	\$2,976,614	1	\$29,766	0	\$0	No reported problems
Cladding	9%	\$5,357,906	0	\$0	0.5	\$26,790	Joint sealant replacement is scheduled in the 5 year plan.
HVAC	15%	\$8,929,843	0.5	\$44,649	3	\$267,895	HVAC BAS has been converted to same as campus system. Pump units replaced and secondary heating water loops flushed and treated. Humidifiers to be replaced.
Plumbing	10%	\$5,953,228	1	\$59,532	4	\$238,129	Photo lab temperature issue resolved with replacement valves.
Primary/Secondary	6%	\$3,571,937	0	\$0	1	\$35,719	Electical tranformer replaced in 2018.
Electrical Distribution	4%	\$2,381,291	2	\$47,626	1	\$23,813	No reported problems
Lighting	4%	\$2,381,291	3	\$71,439	15	\$357,194	All emergency egress lighting batteries replaced. Lighting in Library atrium upgraded to LED fixtures. Entire Garden level upgraed to LED lighting.
Voice/Data	4%	\$2,381,291	0	\$0	1	\$23,813	No reported problems
Ceilings	4%	\$2,381,291	1.5	\$35,719	2	\$47,626	Stained ceiling tiles throughout
Walls	4%	\$2,381,291	3	\$71,439	2	\$47,626	Damaged column corners; wall protection program in place.
Doors	3%	\$1,785,969	3	\$53,579	2	\$35,719	Minimal door hardware replacement; some doors damaged. Door hardware needs to be upgraded .
Floors	4%	\$2,381,291	9	\$214,316	3	\$71,439	Carpeting needs to be replaced throughout. Carpet on the 2nd floor replaced in 2013. 3rd floor corridors converted to rubber flooring material.
Bldg., Fire, ADA, Elevator	2%	\$1,190,646	5	\$59,532	30	\$357,194	Elevator upgrade scheduled in 5 year plan.
Immed. Site, Ext. Ltg., etc.	3%	\$1,785,969	1.5	\$26,790	5	\$89,298	Half of Lot 6 resurfaced to prolong life. Underground wiring breaks to lighting repaired.
CRV Totals:	100%	\$59,532,284		\$744,154		\$1,985,402	

First Year Data					Five Year Data				
\$59,532,284	\$744,154	(\$2,232,461)	1.3%	Good	\$2,729,555	(\$247,059)	4.6%	\$1,190,646	\$1,736,556.72
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	25%	\$18,311	1	\$183	15	\$2,747	Metal roof showing signs of corrosion and should be painted.
Roof	18%	\$13,184	3	\$396	35	\$4,614	Roof leaks repaired.
Glazing	0%	\$0	0	\$0	0	\$0	None
Cladding	18%	\$13,184	2	\$264	25	\$3,296	Metal siding showing signs of rust.
HVAC	11%	\$8,057	2	\$161	0	\$0	Power vevntilation added.
Plumbing	0%	\$0	0	\$0	0	\$0	None
Primary/Secondary	3%	\$2,197	1	\$22	10	\$220	Primary: none. Secondary: no reported problems.
Distribution	0%	\$0	5	\$0	10	\$0	Minimal, no reported problems.
Lighting	5%	\$3,662	2	\$73	5	\$183	Lighting upgraded.
Voice/Data	0%	\$0	0	\$0	0	\$0	None
Ceilings	0%	\$0	0	\$0	0	\$0	None
Walls	0%	\$0	0	\$0	0	\$0	No interior partitions.
Doors	8%	\$5,859	10	\$586	50	\$2,930	Door hardware needs to be upgraded including all door cyclinder cores.
Floors	8%	\$5,859	3	\$176	10	\$586	Floor needs to be re-sealed.
Bldg., Fire, ADA, Elevator	0%	\$0	0	\$0	0	\$0	None
Immed. Site, Ext. Ltg., etc.	4%	\$2,930	5	\$146	50	\$1,465	Minimal, no reported problems.

CRV Totals:	100%	\$73,242		\$2,007		\$16,040	
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First Year Data					Five Year Data				
\$73,242	\$2,007	(\$1,655)	2.7%	Good	\$18,047	\$0	24.6%	\$1,465	\$5,074
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	17%	\$5,350,605	0	\$0	3	\$160,518	Precast concrete bowing, cracking. Repairs have been addressed
Roof	7%	\$2,203,190	0.4	\$8,813	0.6	\$13,219	No reported problems.
Glazing	5%	\$1,573,707	0	\$0	2	\$31,474	No reported problems.
Cladding	7%	\$2,203,190	0	\$0	10	\$220,319	Exterior brick showing signs of cracking and movement.
HVAC	16%	\$5,035,864	0.5	\$25,179	2	\$100,717	Return section of ERU # 3 duct replaced due to corrosion.
Plumbing	8%	\$2,517,932	1	\$25,179	3	\$75,538	Steam generators for steam room need to be replaced. Pool sand filters need to be replaced.
Primary/Secondary	5%	\$1,573,707	1	\$15,737	5	\$78,685	No reported problems.
Distribution	4%	\$1,258,966	0.5	\$6,295	3	\$37,769	No reported problems.
Lighting	4%	\$1,258,966	2	\$25,179	5	\$62,948	Minor problems addressed with upgrades of LED lighting in majority of spaces and new lighting over front desk area.
Voice/Data	1%	\$314,741	1	\$3,147	0	\$0	No reported problems.
Ceilings	2%	\$629,483	1	\$6,295	3	\$18,884	Minor problems reported.
Walls	2%	\$629,483	1	\$6,295	18	\$113,307	Minor problems reported.
Doors	3%	\$944,224	1	\$9,442	8	\$75,538	Door hardware needs to be upgraded including all door cyclinder cores. Locker room locks upgraded to better design.
Floors	2%	\$629,483	25	\$157,371	15	\$94,422	Carpet on 2nd floor replaced in 2017; fitness floor carpet replaced in 2016; locker room carpet replaced in 2017. Track floor material to be replaced.
Bldg., Fire, ADA, Elevator	4%	\$1,258,966	10	\$125,897	2	\$25,179	No reported problems.
Pool Equipment	10%	\$3,147,415	3	\$94,422	2	\$62,948	The TMI water balance control unit scheduled to be replaced in 5 year plan. Family locker room showers were renovated. Pool handrails need to be replaced. Trench drains need to be replaced. Therapy and lap pools both resurfaced. Womens, Mens and Co-Ed spas all reconstructed.
Immed. Site, Ext. Ltg., etc.	3%	\$944,224	10	\$94,422	10	\$94,422	Platform tennis deck surface needs to be refinished.
CRV Totals:	100%	\$31,474,149		\$603,674		\$1,265,890	

First Year Data					Five Year Data				
\$31,474,149	\$603,674	(\$970,033)	1.9%	Good	\$1,869,564	\$295,857	5.9%	\$629,483	\$1,003,395.87
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:	100% Vo/tech	Notes:	Major Renovations: Capital Outlay project completed: October 2011
Bldg. No.:	HL (028)				
Building:	Henry S. Landau Skilled Trades Building				
Area(s.f.):	7,362				
Year Built:	2012				
Floors:	1				

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	19%	\$303,820	0	\$0	0	\$0	No reported problems.
Roof	13%	\$207,877	2	\$4,158	25	\$51,969	No reported problems.
Glazing	2%	\$31,981	0	\$0	5	\$1,599	No reported problems.
Cladding	15%	\$239,858	0	\$0	2	\$4,797	No reported problems.
HVAC	15%	\$239,858	3	\$7,196	8	\$19,189	Dust collection system is due for an overhaul.
Plumbing	4%	\$63,962	1	\$640	0	\$0	No reported problems.
Primary/Secondary	2%	\$31,981	0	\$0	0	\$0	No reported problems.
Distribution	4%	\$63,962	0	\$0	0	\$0	No reported problems.
Lighting	4%	\$63,962	15	\$9,594	15	\$9,594	No reported problems.
Voice/Data	2%	\$31,981	0	\$0	0	\$0	No reported problems.
Ceilings	1%	\$15,991	0	\$0	2	\$320	No reported problems.
Walls	4%	\$63,962	0	\$0	2	\$1,279	No reported problems.
Doors	4%	\$63,962	2	\$1,279	2	\$1,279	Door hardware needs to be upgraded.
Floors	4%	\$63,962	2	\$1,279	3	\$1,919	No reported problems.
Bldg., Fire, ADA, Elevator	4%	\$63,962	0	\$0	0	\$0	No reported problems.
Immed. Site, Ext. Ltg., etc.	3%	\$47,972	1	\$480	2	\$959	No reported problems.
CRV Totals:	100%	\$1,599,051		\$24,625		\$92,905	

First Year Data					Five Year Data				
\$1,599,051	\$24,625	(\$55,327)	1.5%	Good	\$117,530	\$37,578	7.4%	\$31,981	\$55,487
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:
	%	\$	0-1Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	20%	\$281,503	15	\$42,225	25	\$70,376	Rusting at bases of steel columns at salt storage area.
Roof	10%	\$140,751	5	\$7,038	20	\$28,150	Minor leaks in some areas.
Glazing	0%	\$0	0	\$0	0	\$0	None
Cladding	10%	\$140,751	50	\$70,376	25	\$35,188	Rusting around various area of building perimeter at base.
HVAC	15%	\$211,127	20	\$42,225	50	\$105,563	HVAC units need to be replaced. Should be moved to centralized rooftop unit. BAS should be included.
Plumbing	9%	\$126,676	25	\$31,669	40	\$50,670	Sanitary sewer drains, trench drains and oil interceptor replaced in 2018.
Primary/Secondary	6%	\$84,451	20	\$16,890	50	\$42,225	Primary: none. Secondary: no reported problems. Three phase power should be installed.
Distribution	5%	\$70,376	25	\$17,594	50	\$35,188	Electrical service needs to be upgraded
Lighting	5%	\$70,376	30	\$21,113	35	\$24,631	Lighting upgraded to LED in unconditioned storage in 2016 and mechanics area in 2012.
Voice/Data	2%	\$28,150	10	\$2,815	15	\$4,223	No reported problems.
Ceilings	0%	\$0	0	\$0	0	\$0	None
Walls	4%	\$56,301	50	\$28,150	50	\$28,150	No reported problems.
Doors	4%	\$56,301	75	\$42,225	25	\$14,075	Exterior doors don't align properly and bind. Door to salt storage area rusting, won't close completely. Doors and hardware need to be upgraded including all door cyclinder cores.
Floors	4%	\$56,301	25	\$14,075	50	\$28,150	No reported problems.
Bldg., Fire, ADA, Elevator	4%	\$56,301	30	\$16,890	25	\$14,075	No reported problems.
Immed. Site, Ext. Ltg., etc.	2%	\$28,150	30	\$8,445	50	\$14,075	No reported problems.
CRV Totals:	100%	\$1,407,513		\$361,731		\$494,741	

First Year Data					Five Year Data				
\$1,407,513	\$361,731	\$291,355	25.7%	Poor	\$856,472	\$786,096	60.9%	\$28,150	\$199,445
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. Major renovation completed in 2022
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	18%	\$5,352,340	0	\$0	1	\$53,523	No reported issues.
Roof	7%	\$2,081,466	2	\$41,629	2	\$41,629	Original roof was replaced in 2005. Firing range roof needs to be replaced. Flashing needs to be replaced.
Glazing	5%	\$1,486,761	0	\$0	1	\$14,868	Entire atrium roof system upgraded during FY 22 renovation
Cladding	7%	\$2,081,466	0	\$0	2	\$41,629	No reported issues.
HVAC	16%	\$4,757,636	1	\$47,576	1	\$47,576	Original boilers were replaced with three new condensing boilers. Firing range equipment upgraded from AHU to ERU. All AHU units converted to ERU units. Building FTU units replaced with new. BAS upgraded to current campus-wide BAS.
Plumbing	8%	\$2,378,818	2	\$47,576	2	\$47,576	Plumbing fixtures replaced during FY 22 renovation.
Primary/Secondary	5%	\$1,486,761	1	\$14,868	0	\$0	Primary and portions of electrical secondary replaced during FY 22 renovation.
Distribution	5%	\$1,486,761	0	\$0	0	\$0	Building wide upgrades to electrical systems performed to meet needs of building use.
Lighting	4%	\$1,189,409	0	\$0	0	\$0	Building-wide lighting upgraded to efficient LED fixtures along with centralized lighting controls for greatest efficiency.
Voice/Data	4%	\$1,189,409	0.5	\$5,947	0.5	\$5,947	Building network upgraded to advanced standards for maximum technology use.
Ceilings	4%	\$1,189,409	0.5	\$5,947	0.5	\$5,947	Most all ceiling systems upgraded during FY 22 renovation.
Walls	4%	\$1,189,409	0	\$0	0.5	\$5,947	All wall surfaces upgraded during FY 22 renovation.

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	2023 Cost	2-5 Yrs	2024-27 Cost	
Doors	3%	\$892,057	1	\$8,921	1	\$8,921	Main entrances along with door hardware upgraded. Majority of doors and hardware replaced with new.
Bldg., Fire, ADA, Elevator	4%	\$1,189,409	0	\$0	0.5	\$5,947	Building fully sprinkled. Fire alarm system is updated to meet current code standards.
Immed. Site, Ext. Ltg., etc.	3%	\$892,057	1	\$8,921	1	\$8,921	Exterior hardscape surfaces replace during renovation.
CRV Totals:	100%	\$29,735,223		\$190,305		\$288,432	

First Year Data					Five Year Data				
\$29,735,223	\$190,305	(\$1,296,456)	0.6%	Good	\$478,737	(\$1,008,024)	1.6%	\$594,704	\$690,452
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Motorcycle Storage

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	28%	\$13,069	2	\$261	10	\$1,307	No reported problems.
Roof	25%	\$11,669	2	\$233	5	\$583	Asphalt shingles, no reported problems.
Glazing	0%	\$0	0	\$0	0	\$0	None
Cladding	23%	\$10,735	3	\$322	5	\$537	
HVAC	0%	\$0	0	\$0	0	\$0	None
Plumbing	0%	\$0	0	\$0	0	\$0	None
Primary/Secondary	0%	\$0	0	\$0	0	\$0	No electrical infrastructure.
Distribution	0%	\$0	0	\$0	0	\$0	
Lighting	0%	\$0	0	\$0	0	\$0	Interior lighting is needed.
Voice/Data	0%	\$0	0	\$0	0	\$0	None
Ceilings	0%	\$0	0	\$0	0	\$0	None
Walls	0%	\$0	0	\$0	0	\$0	No interior partitions.
Doors	10%	\$4,667	2	\$93	5	\$233	Pedestrian and overhead door, no reported problems.
Floors	12%	\$5,601	0	\$0	0	\$0	Concrete Floor
Bldg., Fire, ADA, Elevator	0%	\$0	0	\$0	0	\$0	None
Immed. Site, Ext. Ltg., etc.	2%	\$933	10	\$93	10	\$93	None
CRV Totals:	100%	\$46,674		\$1,003		\$2,754	

First Year Data					Five Year Data				
\$46,674	\$1,003	(\$1,330)	2.2%	Good	\$3,757	\$1,424	8.1%	\$933	\$1,685
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

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

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	20%	\$7,064,431	2	\$141,289	0	\$0	Some cracking of steps due to settlement, repairs are funded.
Roof	5%	\$1,766,108	1	\$17,661	0.5	\$8,831	No reported problems.
Glazing	3%	\$1,059,665	1	\$10,597	3	\$31,790	Some minimal moisture/air penetration through original glazing mostly at southwest corner of building. The windows need to be replaced.
Cladding	7%	\$2,472,551	9	\$222,530	2	\$49,451	Brick and precast. Brick cladding was spalling at face. Recent repairs include brick replacement and tuck pointing. Front entryway stucco to be renovated.
HVAC	16%	\$5,651,544	1	\$56,515	17	\$960,763	New Energy Recovery Units installed in penthouse of original (1981) building. AHU's in auto demo labs, auto mechanical and body are scheduled for replacement in the 5 year plan. Welding dusting collection system scheduled to be replace within 5 year plan.
Plumbing	9%	\$3,178,994	2	\$63,580	4	\$127,160	Solar panels and related hot water storage tank needs to be repaired.
Primary/Secondary	6%	\$2,119,329	2	\$42,387	0	\$0	No reported problems.
Distribution	4%	\$1,412,886	1	\$14,129	3	\$42,387	No reported problems.
Lighting	4%	\$1,412,886	5	\$70,644	20	\$282,577	No reported problems.
Voice/Data	3%	\$1,059,665	1	\$10,597	0	\$0	No reported problems.
Ceilings	4%	\$1,412,886	1	\$14,129	2	\$28,258	No reported problems.
Walls	5%	\$1,766,108	2	\$35,322	10	\$176,611	No reported problems.
Doors	3%	\$1,059,665	0.5	\$5,298	4	\$42,387	Exterior doors: some hardware deterioration. Door hardware needs to be upgraded. Interior doors: all wood doors have been replaced with hollow metal doors with faux wood finish. Overhead doors in Auto Center need to be replaced.
Floors	4%	\$1,412,886	10	\$141,289	3	\$42,387	Most floor are VCT and epoxy, offices are carpet. Concrete flooring in Auto Center and mechanical rooms have been upgraded to epoxy coatings.
Bldg., Fire, ADA, Elevator	4%	\$1,412,886	2	\$28,258	2	\$28,258	Toilets have been upgraded to meet intent of ADA. Building is 100% sprinkled. Fire alarm system is up to date with strobes, pulls and duct detectors.
Immed. Site, Ext. Ltg., etc.	3%	\$1,059,665	2	\$21,193	3	\$31,790	North entrance concrete has been replaced and low course of brick replaced as needed and tuck pointed.
CRV Totals:	100%	\$35,322,153		\$895,417		\$1,852,647	

First Year Data					Five Year Data				
\$35,322,153	\$895,417	(\$870,691)	2.5%	Good	\$2,748,064	\$981,956	7.8%	\$706,443	\$1,256,056
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	70%	\$9,341,658	0.5	\$46,708.29	1.5	\$140,125	5 year maintenance overhaul performed by qualified contractor as prescribed by architect.
Roof	2%	\$266,905	5	\$13,345.23	20	\$53,381	Leaking issue in Public Safety vegetative roof.
Glazing	1%	\$133,452	0	\$0	5	\$6,673	No reported problems.
Cladding	7%	\$934,166	2	\$18,683	5	\$46,708	No reported problems.
HVAC	5%	\$667,261	3	\$20,018	20	\$133,452	Minor air flow and temperature issues reported.
Plumbing	1%	\$133,452	1	\$1,335	15	\$20,018	Some toilet drainage reported.
Primary/Secondary	3%	\$400,357	1	\$4,004	0	\$0	No reported problems.
Distribution	1%	\$133,452	40	\$53,381	0	\$0	No reported problems.
Lighting	2%	\$266,905	5	\$13,345	20	\$53,381	Multiple LED fixtures have to be replaced due to fixture mounted occupancy sensor issues.
Voice/Data	1%	\$133,452	0	\$0	0	\$0	No reported problems.
Ceilings	1%	\$133,452	0	\$0	0	\$0	No reported problems.
Walls	1%	\$133,452	0	\$0	0	\$0	No reported problems.
Doors	1%	\$133,452	1	\$1,335	10	\$13,345	No reported problems.
Floors	1%	\$133,452	5	\$6,673	5	\$6,673	Some deterioration of deck waterproofing over occupied areas needs to be replaced. Corrected during 5 year maintenance repairs.
Bldg., Fire, ADA, Elevator	1%	\$133,452	0	\$0	25	\$33,363	No reported problems.
Immed. Site, Ext. Ltg., Security cameras, etc.	2%	\$266,905	5	\$13,345	5	\$13,345	No reported problems.
CRV Totals:	100%	\$13,345,226		\$192,171		\$520,464	

First Year Data					Five Year Data				
\$13,345,226	\$192,171	(\$475,090)	1.4%	Good	\$712,635	\$45,374	5.3%	\$266,905	\$409,432
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Plant Operations Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	18%	\$335,724	2	\$6,714	20	\$67,145	Suspected settlement causing cracking to walls and floor at locker/lounge end of building.
Roof	7%	\$130,559	1	\$1,306	10	\$13,056	Roofing, flashing, fascia, and soffit replaced in 2016.
Glazing	2%	\$37,303	2	\$746	2	\$746	No reported problems.
Cladding	6%	\$111,908	1	\$1,119	2	\$2,238	Exterior brick had issue with spalling of face. Recent repairs corrected issue with brick replacement and tuck pointing.
HVAC	18%	\$335,724	35	\$117,504	5	\$16,786	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	8%	\$149,211	4	\$5,968	25	\$37,303	Water heater replaced with properly sized unit.
Primary/Secondary	6%	\$111,908	3	\$3,357	30	\$33,572	Primary service feeds scheduled to be upgraded to meet demand. Secondary: no reported problems.
Distribution	3%	\$55,954	3	\$1,679	28	\$15,667	Panels upgraded in 2014 with Square D.
Lighting	5%	\$93,257	10	\$9,326	2	\$1,865	Original, no reported problems.
Voice/Data	3%	\$55,954	0	\$0	0	\$0	No reported problems except for non air-conditioned telecommunication closet causing premature wear.
Ceilings	4%	\$74,605	3	\$2,238	1	\$746	No reported problems. Ceiling access panels added for equipment accessibility
Walls	5%	\$93,257	2	\$1,865	25	\$23,314	Gypsum board on metal stud. No reported problems.
Doors	3%	\$55,954	5	\$2,798	3	\$1,679	Exterior galvanized steel doors are corroded from salt and weather. Door hardware to 8 doors require upgrading to lever style handle.
Floors	4%	\$74,605	2	\$1,492	20	\$14,921	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	5%	\$93,257	3	\$2,798	0	\$0	Hardware to 8 doors remains as knob 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%	\$55,954	3	\$1,679	2	\$1,119	Wall pack lighting replaced. The Building's sanitary sewer line and manhole need to be repaired.
CRV Totals:	100%	\$1,865,135		\$160,588		\$230,158	

First Year Data					Five Year Data				
\$1,865,135	\$160,588	\$67,331	8.6%	Fair	\$390,746	\$297,489	21.0%	\$37,303	\$115,452
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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	15%	\$98,847	0	\$0	1	\$988	
Roof	2%	\$13,180	1	\$132	2	\$264	
Glazing	0%	\$0		\$0		\$0	No glazing.
Cladding	7%	\$46,129	0	\$0	2	\$923	
HVAC	2%	\$13,180	10	\$1,318	15	\$1,977	
Plumbing	50%	\$329,490	3	\$9,885	8	\$26,359	
Primary/Secondary	9%	\$59,308	2	\$1,186	3	\$1,779	
Distribution	9%	\$59,308	3	\$1,779	5	\$2,965	Sensitive VFD units susceptible to external electrical surge/sag.
Lighting	1%	\$6,590	3	\$198	1	\$66	
Voice/Data	1%	\$6,590	5	\$329	2	\$132	
Ceilings	0%	\$0	0	\$0		\$0	
Walls	1%	\$6,590	0	\$0	2	\$132	
Doors	1%	\$6,590	2	\$132	2	\$132	
Floors	0%	\$0	0	\$0		\$0	Unfinished concrete.
Bldg., Fire, ADA, Elevator	1%	\$6,590	0.5	\$33		\$0	
Immed. Site, Ext. Ltg., etc.	1%	\$6,590		\$0	2	\$132	
CRV Totals:	100%	\$658,980		\$14,992		\$35,849	

First Year Data					Five Year Data				
\$658,980	\$14,992	(\$17,957)	2.3%	Good	\$50,840	\$17,891	7.7%	\$13,180	\$23,348
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Storage and Receiving Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	20%	\$1,359,274	1	\$13,593	6	\$81,556	Potential settlement at east entry causing cracking. Various area of block wall showing signs of cracking and breaking apart.
Roof	13%	\$883,528	2	\$17,671	4	\$35,341	Gutters along north elevation replaced to match size and grade of addition gutters.
Glazing	1%	\$67,964	1	\$680	2	\$1,359	Very minimal, no reported problems.
Cladding	14%	\$951,492	1	\$9,515	2	\$19,030	Water runoff from roof saturating block walls at various locations, causing minor efflorescence.
HVAC	15%	\$1,019,456	8	\$81,556	3	\$30,584	Two roof top units, controls issues at the addition west unit, one college mounted gas heater, stand-alone heating/cooling unit for office space.
Plumbing	4%	\$271,855	1	\$2,719	2	\$5,437	No reported problems.
Primary/Secondary	3%	\$203,891	1	\$2,039	13	\$26,506	Plans are in place to move to a single feed power source across entire building.
Distribution	4%	\$271,855	2	\$5,437	1	\$2,719	No reported problems.
Lighting	4%	\$271,855	10	\$27,185	5	\$13,593	No reported problems.
Voice/Data	2%	\$135,927	5	\$6,796	3	\$4,078	Minimal, some data lines damaged, repairs are funded.
Ceilings	2%	\$135,927	1	\$1,359	2	\$2,719	None
Walls	4%	\$271,855	1	\$2,719	1	\$2,719	No reported problems.
Doors	4%	\$271,855	2	\$5,437	1	\$2,719	Door hardware needs to be upgraded including all door cylinder cores.
Floors	4%	\$271,855	2	\$5,437	1	\$2,719	No reported problems.
Bldg., Fire, ADA, Elevator	3%	\$203,891	1	\$2,039	1	\$2,039	Building is 100% sprinkled. Smoke detectors only.
Immed. Site, Ext. Ltg., etc.	3%	\$203,891	2	\$4,078	1	\$2,039	Exterior concrete stairs in need of replacement.
CRV Totals:	100%	\$6,796,372		\$188,260		\$235,154	

First Year Data					Five Year Data				
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE
\$6,796,372	\$188,260	(\$151,559)	2.8%	Good	\$423,414	\$83,595	6.2%	\$135,927	\$220,610

Deferred Maintenance Detail Report - Student Center Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	19%	\$10,856,292	3	\$325,689	2	\$217,126	Settlement potentially causing cracking at west end of building. Partial basement and tunnel under building. Basement does not leak. Tunnel has some leaking, Possible leak in sanitary line needs to be investigated. Culinary arts reach in and walk in refrigeration in need of replacement. Approximately 50% of reach-in and undercounter refrigeration units have been replaced.
Roof	6%	\$3,428,303	5	\$171,415	2	\$68,566	Existing single ply EPDM mechanically fastened roof was replaced in 2015 with high albedo EPDM fully adhered roofing membrane.
Glazing	5%	\$2,856,919	1	\$28,569	1	\$28,569	Seals deteriorating. Air infiltration noticed at many windows.
Cladding	7%	\$3,999,686	0	\$0	0	\$0	Cast in place concrete. Some rebar rust showing through wall.
HVAC	18%	\$10,284,908	15	\$1,542,736	92	\$9,462,115	Eight existing Air Handling units are scheduled to be replaced during major renovation.
Plumbing	6%	\$3,428,303	5	\$171,415	3	\$102,849	Galvanized plumbing 4" and smaller has leaking at joints. Lines 2" and smaller are mostly copper, with no identified issues. Sanitary lines are deteriorating. Fixtures, drip. Fixtures scheduled and funded for replacement on first floor. Sanitary sewer and storm sewers, and drainage system in basement need to be repaired or replaced.
Primary/Secondary	6%	\$3,428,303	4	\$137,132	2	\$68,566	Transformers and electrical switchgear was replaced in 2005.
Distribution	4%	\$2,285,535	3	\$68,566	5	\$114,277	Walker duct makes retrofitting difficult. Power ok for present.
Lighting	5%	\$2,856,919	8	\$228,554	8	\$228,554	Lighting in stairwells has had one of five upgraded to LED. Plans to replace fixtures in other 4.. Ballasts and lights are original. Lighting in central area of 2nd floor needs to be upgraded. Lighting is being converted to LED with lighting controls within project renovations.
Voice/Data	3%	\$1,714,151	2	\$34,283	0	\$0	No reported problems.
Ceilings	4%	\$2,285,535	3	\$68,566	1	\$22,855	Most of ceiling space is exposed construction.
Walls	3%	\$1,714,151	1	\$17,142	1	\$17,142	Exposed concrete and drywall. Major areas throughout the building have been painted.

Deferred Maintenance Detail Report - Student Center Building

Campus:	Main	Use Types:	Notes:
Bldg. No.:	SC (004)	10% Kitchen/Food Service	With partial basement and penthouse.
Building:	Student Center	20% Student Activities	Minor Renovations in 2003-2004
Area (s.f.):	0	25% Classroom	
Year Built:	1976	40% Administration	
Floors:	3	5% Facility Services	

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Doors	3%	\$1,714,151	3	\$51,425	1	\$17,142	Exterior glass and aluminum doors, hardware failing. Interior doors hardware mortise locks and lever handles are wearing out. Door hardware needs to be upgraded.
Floors	3%	\$1,714,151	3	\$51,425	7	\$119,991	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 has been replaced in portions of building.
Bldg., Fire, ADA, Elevator	4%	\$2,285,535	1	\$22,855	1	\$22,855	Building is now fully sprinklered
Immed. Site, Ext. Ltg., etc.	3%	\$1,714,151	1	\$17,142	1	\$17,142	Extensive cracking of paving and exterior stairs and caps on concrete site walls. Repairs are funded. Exterior lighting surrounding building has been upgraded to LED.
CRV Totals:	99%	\$57,138,377		\$2,936,913		\$10,507,748	

First Year Data					Five Year Data				
\$57,138,377	\$2,936,913	\$79,994	5.1%	Fair	\$13,444,660	\$10,587,741	23.5%	\$1,142,768	\$3,831,700
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

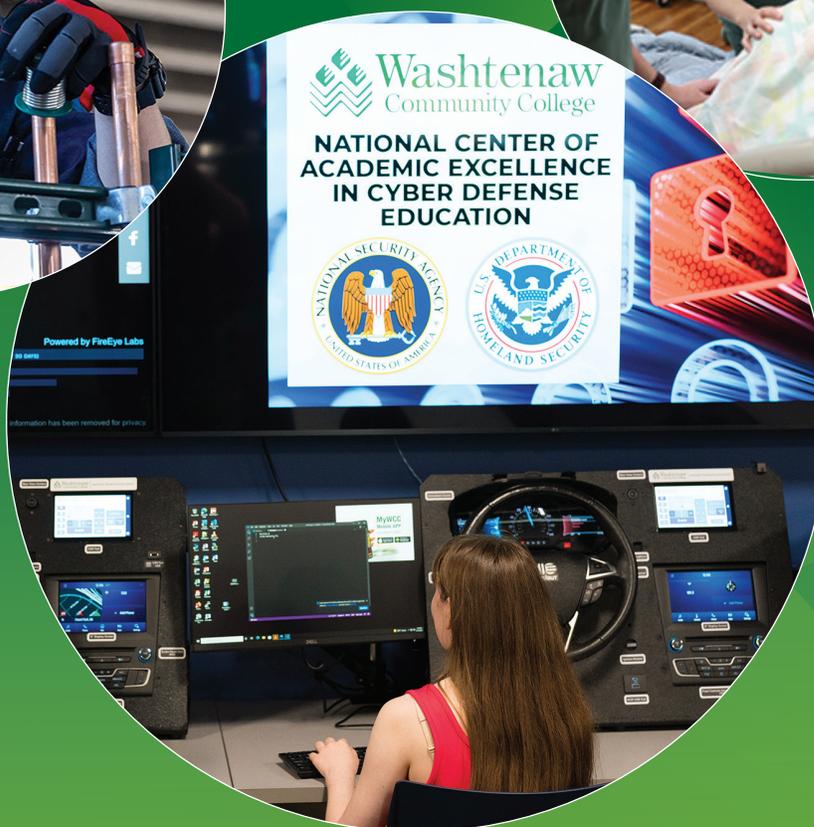
Deferred Maintenance Detail Report - Technical and Industrial Building

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	2024 Cost	2-5 Yrs	2025-28 Cost	
Structure	18%	\$5,729,193	0	\$0	4	\$229,168	Window sills along east and south elevations have been replaced.
Roof	6%	\$1,909,731	1	\$19,097	1	\$19,097	No reported problems.
Glazing	5%	\$1,591,442	1	\$15,914	15	\$238,716	Glazing and precast sills have been replaced along east and south elevations for 1st and 2nd floor. Storefront entrances replaced at NE and SW entrances in 2017.
Cladding	7%	\$2,228,019	0	\$0	3	\$66,841	Brick/precast/cast-in-place concrete/block. No reported problems.
HVAC	15%	\$4,774,327	1	\$47,743	4	\$190,973	Exhaust system required for ceramics lab
Plumbing	8%	\$2,546,308	1	\$25,463	2	\$50,926	No reported problems.
Primary/Secondary	5%	\$1,591,442	1	\$15,914	1	\$15,914	No reported problems.
Distribution	4%	\$1,273,154	1	\$12,732	3.5	\$44,560	No reported problems.
Lighting	4%	\$1,273,154	5	\$63,658	5	\$63,658	Lay in ceiling fixtures were upgraded in 2016 to LED with light harvesting features along the 2nd floor north corridor.
Voice/Data	4%	\$1,273,154	1	\$12,732	0	\$0	
Ceilings	4%	\$1,273,154	1	\$12,732	1	\$12,732	Ceiling staining occurring from HVAC leakage issues.
Walls	5%	\$1,591,442	1	\$15,914	8	\$127,315	
Doors	3%	\$954,865	1	\$9,549	5	\$47,743	Interior doors: doors ok, hardware is wearing out. Mortise locks and lever handles are failing. Door hardware needs to be upgraded.
Floors	4%	\$1,273,154	1	\$12,732	25	\$318,288	
Bldg., Fire, ADA, Elevator	4%	\$1,273,154	1	\$12,732	10	\$127,315	Building is fully sprinkled.
Immed. Site, Ext. Ltg., etc.	4%	\$1,273,154	1	\$12,732	15	\$190,973	Some paving heaving on south side of building. Exterior lighting controls upgraded for parking lot and outside lighting.
CRV Totals:	100%	\$31,828,848		\$289,643		\$1,744,221	

First Year Data					Five Year Data				
\$31,828,848	\$289,643	(\$1,301,800)	0.9%	Good	\$2,033,863	\$442,421	6.4%	\$636,577	\$1,043,350
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

The Center for Success: Student Center Building Renovation Project

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

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

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

Specific project work will include:

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

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

The total cost of the project is \$23,000,000 and affects all three floors of the Student Center building. The renovation supports the following student, workforce and employer service centers as outlined below:

- Entrepreneurship Center
- Small Business Development Center
- Center for Career Success
- Student Learning Labs
- Corporate and Community Engagement
- Experiential Learning including Internships, Co-ops, and Apprenticeships
- Financial Aid and Financial Aid/Loan Counseling and Financial Literacy Instruction
- Instructional Classrooms, Study, and Collaboration Space
- One-Stop Student Service Area
- Student Wellness Center
- Student Resources and Academic Success Coaching
- Testing Center for course placement, instructional support, and industry credentialing
- Veterans Center
- Workforce and Community Development

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

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

PROJECT DESCRIPTION		BUDGET
BE	Lighting Control	\$60,000

BE	Replace Data Center Liebert Units	\$150,000
Campus	Site Lighting Upgrades	\$700,000
Campus	Campus Lighting upgrades	\$475,000
Campus	HVAC Repairs (Recommissioning Program)	\$228,000
Campus	Primary Heat Loops Filtration	\$50,000
Campus	Campus Wide LED Lighting Upgrade Labor	\$100,000
Campus	Sidewalk Replacement	\$360,000
Campus	CMMS Updates	\$250,000
Campus	Outdoor Signage Updates	\$200,000
Campus	Campus Wide Restroom Upgrades	\$750,000
Campus	Flooring Replacement	\$360,000
Campus	Rebuild All 2006 Generators	\$280,000
Campus	Resurface Aprons and Main Roadway	\$750,000
Campus	Resurface Lots 2 & 3 & DF	\$750,000
DF	Restroom Renovation (Flooring, Fixtures, Partitions)	\$65,000
DF	Install Siemens DDC Controls	\$20,000
DF	Replace Flooring	\$35,000
DF	Fire System Upgrade	\$70,000
DF	Replace HVAC Equipment	\$200,000
EC	Refurbish Plant Epoxy Floor	\$80,000
EC	Retube Boilers #2 and #3	\$160,000
EC	Decoupler Valve and Sensors	\$30,000
EC	Bulk Nitrogen Tank Install	\$40,000
EC	Boiler #1 Controls Upgrade	\$70,000
GL	Replace RTU and Controls	\$300,000
GL	Replace GL 108/112 Air Handler	\$500,000
GM	Replace Humidification System	\$220,000
GM	Replace GM Stairwell C Stair Tread	\$60,000
GM	Refurbish Lobby Area	\$140,000
GM	Replace Carpet in Library	\$125,000
HFC	Install Chlorine Generator	\$70,000
HFC	Waterproof Mechanical Penthouse Floor	\$50,000
HFC	Track Replacement	\$90,000
HFC	Replace Flooring: Free Weight Area	\$50,000
HFC	Replace Exterior Pole Mounted Lights	\$80,000
HFC	Waterproof Precast Panels	\$200,000
HFC	Replace Lap Pool Surge Tank	\$25,000
HFC	Refurbish Conference Rooms / Child In Motion	\$230,000
HFC	Lighting Controls	\$30,000
HFC	Upgrade Fire Alarm Panel	\$100,000
HFC	Ball Diamond Backstop Replacement and Field Upgrades	\$500,000
LA	Replace Corridor Floors	\$520,000
LA	Stairwell Upgrades	\$180,000

LA	Replace Small AHUs in East Penthouse/Humidifiers	\$550,000
LA	VFD Installed on Strobic Fans	\$150,000
MG	Install Three-phase Power Supply	\$175,000
MG	Install Proper Ventilation Systems in Work Areas	\$50,000
MG	Install BAS	\$80,000
MG	Centralize HVAC system	\$350,000
MG	Replace Overhead Doors	\$25,000
MG	Repair Floors	\$20,000
MG	Replace Interior Doors	\$10,000
MG	Replace Sinks	\$5,000
MG	Replace Siding	\$25,000
MG	Replace Lighting	\$12,000
OE	Lobby Floor Replacement	\$50,000
OE	Replace Mechanical Room Floor	\$60,000
OE	Front Entryway Stucco Repairs	\$200,000
OE	Unit Heater Replacement	\$140,000
OE	Faculty Pod Renovations	\$140,000
OE	OEB HVAC Replacements	\$505,000
OE	Replace Welding Lab Exhaust System	\$400,000
PS	Regular Structural Maintenance	\$300,000
SC	Replacement of major equipment including AHU's and Pumps	\$10,000,000
SC	Refinish Penthouse Flooring	\$60,000
SC	Replace Stairway Lighting and Unit Heaters	\$200,000
SC	Replace Subway Walk-in Freezers and Coolers	\$200,000
SC	Install Additional A/C Liebert Unit in Third Floor Data Center	\$65,000
SC	Second Floor HVAC Diffusers Replacement	\$300,000
SR	Consolidate Building Power Feeds and Install Primary Disconnect	\$100,000
SR	Install Paint Booth / Exhaust	\$55,000
SR	HVAC Renovations/AC	\$40,000
TI	Replace Exterior Drywall Soffit	\$60,000

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

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

The College recently was fortunate to have a \$5.7 million project for the Advanced Transportation Center authorized for construction in Public Act 207 of 2018. The College submitted the schematic design and cost estimate for the project to DTMB and as a result of significantly increased construction costs, the project cost has increased to \$7.9 million. In

August 2019, the College requested State approval for this increased project cost, with the College funding the entire incremental cost. In March 2020, Public Act 66 approved the increased ATC project cost of \$7.9 million. Phase 400 project design documents were submitted for review and approved by the DTMB in October 2020. As a result of the COVID-19 Pandemic, the College advised DTMB that the ATC project had been temporarily put on hold to reassess the long-term impact that the pandemic may have on this project.

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

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

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

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

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

- f. Identify a maintenance schedule for major maintenance items in excess of \$1,000,000 for fiscal year 2024 through fiscal year 2028.**

BUILDING	PROJECT	FY COMPLETE	BUDGET
Student Center Building	Replace 8 AHU Units	2025	\$10,000,000

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

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



 **Washtenaw**
Community College

**NATIONAL CENTER OF
ACADEMIC EXCELLENCE
IN CYBER DEFENSE
EDUCATION**

