

Capital Outlay Plan

2026 - 2030



Executive Summary

Section A



Executive Summary – Section A

Washtenaw Community College (WCC) is pleased to submit its 2026-2030 Capital Outlay Plan for consideration by the State of Michigan. This plan details the College's current and planned educational programs and infrastructure needs over the next five years that will best support WCC's students and community.

The College plays an essential role in educating and training Michigan's current and emerging workforce, driving economic growth for Washtenaw County, Southeast Michigan and the state at large. We do this by delivering associate degree and certificate programs designed to meet the needs of our community. These programs prepare students to directly enter the workforce, to advance within their current profession, or to successfully transfer to a university to pursue a bachelor's degree. Sixty eight percent of WCC's students intend to transfer their credits to obtain a more advanced degree.

Demand for highly skilled and educated talent remains a top priority for our state. WCC's Capital Outlay Plan will support Michigan's need to have 60% of residents earn an industry credential or college degree by 2030, fueling the state's talent pipeline.

According to Michigan's job outlook for Southeast Prosperity Region 9, the State estimates that 53% of Michigan jobs by 2030, in this region, will require either an associate degree, some college, a post-secondary non-degree or credential, moderate on-the-job training (such as apprenticeship) or a bachelor's degree.

WCC is proposing a capital outlay project of \$19,180,000 to **renovate and transform** its current Student Center into a new **Center for Success and Innovation (CSI)**. Investing in the renovation of WCC's existing facilities to fuel the state's skilled talent pipeline is an investment in Michigan's future. This project also supports four of WCC's strategic priorities which include Student Success; Workforce Development; Institutional Agility, Innovation and Responsiveness; and Community Development.

What Will Be Required?

WCC will renovate 80,000 square feet of its existing Student Center (which primarily houses administrative offices) to create a welcoming and dynamic **Center for Success and Innovation** that will serve as a catalyst and centralized resource for student, employer and community success. This state-of-the-art facility will provide immersive, hands-on learning experiences, enhance student and community engagement, and support workforce development, positioning the college at the forefront of educational innovation. More specifically, it will:

- Offer collaborative **interdisciplinary instruction space** for academic programs which include game and software development, event/program marketing, operations and logistics, animation and Esports management. Given the growth of the college's highly successful Esports programming, with more than 1,600 participants in the 2023-2024 academic year, we will expand WCC's Esports arena and instruction space to allow for hands-on, real-life training across multiple academic

programs.

- Create a new **Innovation Station** for instruction and active learning opportunities that will enable current and prospective students to explore diverse career paths using emerging and innovative technologies, such as Virtual and Augmented Reality and Artificial Intelligence. Faculty will be able to learn about AI and how to incorporate it into instruction. The Innovation Station will also be available for collaborative events and initiatives for K-12, industry partners and the community.
- Create a new comprehensive **Wellness Center** which will combine professional counselors, the Student Resource Center and Success Coaches in one location. This space will also house a health center in partnership with Trinity Health. In alignment with national trends, WCC has seen a 25% increase in mental health counseling appointments, and a 34% increase in behavioral intervention referrals for students in crisis. The Student Resource Center had a 12% increase in its case load for students requesting help for books and supplies, food scarcity, transportation, housing and childcare needs. Requests for access to WCC's Food Cupboard have increased 44% over last year as well. This comprehensive center will provide holistic support services to help students be successful in completing their education and career goals.

Studies by the Community College Equity Assessment Lab (CCEAL) have shown that students with emergency needs such as food insecurities, transportation, and childcare obstacles are more likely to consider dropping out of college than those without them. This new center will help mitigate the impact of barriers and will lead to more students completing their education and career goals.

- Create a new **Pathways Partnership Office** to support a student's journey to direct employment or transfer to university for a more advanced degree. This office will include WCC's University Transfer Center and advisors from university partners such as Eastern Michigan University, University of Michigan, HBCU Pathway partnerships and numerous other universities. The Pathways Partnership Office will also include a satellite Michigan Works! office to facilitate employment opportunities.
- Expand and relocate **WCC's Center for Career Success**, adjacent to the Pathways Partnership Office to centralize services that closely align with student, employer, workforce development and community needs. This department facilitates connections between students and industry for employment, apprenticeship, internship and co-op opportunities. In 2023-24 the Center served students and community members with over 1,300 appointments, and access to more than 1,900 regional and 14,000 national job postings.
- Create **Instructional Lab space** for retail management programs in partnership with local providers.
- Expand WCC's **Veteran's Center** which serves more than 500 student veterans, active military and

their families, to accommodate collaborative/study space, additional resources, programming, and support.

Mission Driven

WCC's mission is to make a positive difference in people's lives by providing accessible and excellent educational programs and services. **Renovating and repurposing the Student Center into the Center for Success and Innovation, optimizes existing space and infrastructure to better meet the needs of students and the community.** This work is mission driven because it fosters collaboration within and exposure to multiple interconnected and specialized programs, services, and support resources while providing technologies to help students and the community explore and discover emerging career paths and connections to job opportunities. The proposed Center will provide a more accessible environment for students to learn and feel supported throughout their academic journey.

WCC's Capital Outlay request for 2026-2030 is grounded in the college's mission. The College plays a critical role in fostering the prosperity of our region with an intentional focus on student support, academic success and the economic wellbeing of the community. This includes partnering with business and industry to understand their needs to ensure students are well prepared to enter the workforce.

At WCC, we value teaching and learning, student support, diversity, partnerships and innovation and believe these values are foundational to supporting students and to driving positive economic growth across our region. The College's intent is to engage in initiatives that assure WCC's enduring relevance, sustainability and effectiveness in delivering on our mission for today and tomorrow.

Student Success = Community Success

When students are successful, everyone wins – students achieve their academic and career goals, industry and employers have a work-ready pool of educated talent, and the community benefits as a whole through individual and collective prosperity and economic development.

WCC has more than 21,000 students (about the seating capacity of Madison Square Garden) enrolled annually in its academic programs and is committed to the success of its diverse student population. The College is deeply engaged in developing and executing success, retention and completion strategies and actions to help students achieve their academic and career goals.

WCC works diligently to exceed and improve its completion targets, graduation and transfer success rates. WCC had the highest performance completion number of any community college in Michigan in the State's performance funding model in fiscal year 2024. Key strategies that help students achieve their academic goals include intentional and targeted support services and initiatives.

Equity and Inclusion

Integral to WCC's diversity, equity, and inclusion initiatives, the college established an Historically Black

College and University Pathway (HBCU) program in 2021-22 to support transfer for students to HBCUs across the country.

The program includes seven HBCU partner institutions and offers WCC graduates seamless transition, guaranteed admission and in-state tuition. Over the past two years, the College has hosted more than 800 students on campus to introduce them to HBCU representatives and preview the HBCU experience.

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 and dual enrollment programs (with a 27% increase in dual enrollment from Fall 2019 to Fall 2024).

The College partners with local organizations to address barriers and challenges to academic and career success that community members may experience. This includes providing services in eastern Washtenaw County, such as job coaching, resume writing, and interviewing skills at the Ellsworth Center in Ypsilanti in partnership with Michigan Works! Southeast.

As a participant in the Detroit Drives Degrees community college collaborative, WCC also launched an Advance Ypsi initiative, to address equity gaps in education and job attainment for underrepresented populations in Ypsilanti, for both high school and adult students. The program will serve 300 Ypsilanti Community Schools students and adults from Ypsilanti over three years with training programs and preparation for careers in the mobility, transportation, manufacturing and related high-demand fields, with annual earning potential of at least \$40,000.

Responding to Students, Employers, Partners and Community Needs

WCC is dedicated to meeting the diverse needs of its students, industry partners and the community it serves. With 136 certificate and degree credit programs, the College continually assesses its training and educational programs to ensure it is meeting current and emerging workforce needs.

To meet industry demand trends, WCC has launched many new programs in the last few years, with a particular focus on helping students quickly become workforce ready in high-demand fields. Some of these programs include a certificate in Cardiac Telemetry, developed with feedback from local health care partners, an Advanced Certificate in Cybersecurity, and expanded Cyber and Long-Term Healthcare Bootcamps in partnership with Michigan Works! Southeast, introducing a new Pharmacy Technology bootcamp and collaboration with multiple health care employers, including Michigan Medicine and Trinity Health. WCC also launched additional transportation technology and mobility-focused certificates in the 2023-2024 academic year: Electric Vehicle Service Technician and Electric Vehicle Safety and Fundamentals to meet employer needs.

WCC also has several long-standing nationally recognized training partnerships with a diverse group of trade unions. In the 2023-2024 academic year alone, 6,100 trade union members converged on campus for hands on training and instruction. These trade unions, which include those with international

members are: 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); the International Brotherhood of Electrical Workers; the United Union of Roofers, Waterproofers, and Allied Workers and the International Brotherhood of Electrical Workers-National Electrical Contractors Association. These partnerships generate an estimated combined annual \$20 million in economic impact for the local region.

In late 2023, WCC received approval for its first U.S. Department of Labor (USDOL) Registered Apprenticeship program, and in 2024 placed apprentices with Toyota & Subaru of Ann Arbor. WCC's status as an intermediary in the USDOL's Registered Apprenticeship program opens the door for the College to develop similar apprenticeship programs with other companies for USDOL approved occupations.

WCC was the first higher education institution in the state of Michigan to join the national Federation for Advanced Manufacturing Education (FAME) work-and-learn apprenticeship program. Since its inception in 2023, the FAME program has started a cohort of students each Fall and is partnered with multiple employers in southeastern Michigan.

Additionally, WCC partners with Zoller, Inc., an advanced tool manufacturing and measuring company with North American headquarters located in Ann Arbor, in an apprenticeship, learn-as-you-earn program.

About Washtenaw Community College

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

- Each year, more than 21,000 students register for academic credit classes.
- WCC offers 136 academic degree and certificate programs.
- WCC has 76 [transfer agreements](#) with four-year institutions, 19 reverse-transfer agreements and 63 “3+1” transfer agreements.
- In 2023-24, there were more than 8,000 non-credit class enrollments through Corporate Training and Lifelong Learning.
- WCC is one of the largest employers in Washtenaw County, with 1,200 full- and part-time faculty and staff.
- To date, WCC students have received over \$4.8 million in Michigan Reconnect scholarships.
- Annually, trade union training partnerships that WCC has with national and international unions

generate an estimated \$20 million annually in economic impact into Washtenaw County.

- A recent EMSI study reported that the College had a \$524.1 million economic impact on the local region through combined operations, student spending and alumni employment.
- WCC's students represent the rich diversity of Washtenaw County. In Fall 2023, 36% of WCC students are first-generation college students, about 10% are single parents, about 4% are veterans, and another 5% request physical accommodation. Of those students reporting ethnicity in Fall 2023, 38% were minorities. This compares to a 30% minority population within Washtenaw County.
- The average age of a WCC student is 26.
- 9% 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.
- 74% of WCC's students attend part time.

Awards and Distinctions

- WCC transfers more students to the University of Michigan than any other college.
- Committed to accessibility for its students, WCC offers among the lowest tuition costs in the state and country.
- Washtenaw Community College has been named a Center of Excellence in Nursing Education for the second time by the [National League for Nursing](#), the only community college to earn the honor.
- Washtenaw Community College has been designated as a National Center of Academic Excellence in Cyber Defense Education.
- WCC is recognized statewide and nationally for being military and veteran friendly.
- WCC is repeatedly ranked as a #1 college or best college in Michigan by several independent rating organizations including Niche, Intelligent.com and Bestcolleges.com.

Conclusion

The College's Five-Year Capital Outlay Plan for FY 2026-2030 describes WCC's current and future instructional programming needs, along with an assessment of present and projected enrollments. It also provides a detailed look at existing facilities through a condition survey of all buildings on campus. WCC's major instructional campus buildings are, on average, 30 to 40 years old and will continue to require significant renovations and additions to support future instructional programming and enrollment trends. Sections within this document include:

Section A – Executive Summary

Section B - WCC's Mission, Values and Vision

Section C - Instructional Programming

Section D - Staffing and Enrollment

Section E - Facility Assessment/Deferred Maintenance

Section F – Implementation Plan

Section G - Capital Outlay Project Request

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

The College is grateful for the support it receives from the State as it continues to fulfill its mission to serve Washtenaw County resident

Mission, Values and Vision

Section B



MISSION, VALUES AND VISION – Section B

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 emphasizing premier technical and career educational programs. The College staff continuously learns to improve learning.

Instructional Programming

Section C



INSTRUCTIONAL PROGRAMMING - Section C

Overview of 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.).**

Washtenaw Community College (WCC) attracts students locally, regionally, statewide, and nationally through our trade partnerships -- offering affordable tuition and high-quality education. With more than 21,000 students enrolling in credit classes each year, and more than 8,000 enrollments in non-credit courses, WCC serves the diverse needs of its community¹. WCC offers 136 certificate and degree credit programs, across the liberal arts and sciences, business, information technologies, health care, advanced manufacturing and public service. The College has a significant impact on the local economy by helping a wide range of students achieve their educational and career goals while training and educating a skilled workforce.

WCC is a recognized leader in STEM education, supported by the award-winning National Science Foundation LSAMP Grant in partnership with the University of Michigan and other state universities.

The STEM Scholars program, launched in 2018, has seen participation double through 2024 as it provides targeted support for students pursuing STEM degrees with the intent to transfer.

WCC's nursing program has repeatedly been recognized as a nursing center of excellence by the National League of Nursing – the only community college to hold this designation. The College addresses the growing demand for healthcare professionals by developing programs like the Cardiac Telemetry certificate, created in collaboration with healthcare partners to meet local needs.

Additionally, WCC has expanded its Cybersecurity (*where we currently hold the designation of National Center of Excellence*) offerings, including a specialized Automotive Cybersecurity certificate.

Through the Advanced Transportation Center, the College is offering multiple electric vehicle certificates and degrees to meet local employer demands. Innovation and continuous improvement are central to WCC's mission, as evidenced by its integration of advanced technology in courses and the development of online education through the Center for Interactive Teaching & Learning (CiTL) and the Teaching and Learning Center, which support faculty professional development and curriculum enhancement.

Regardless of their background, all of our students enter WCC 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.

In response, over the next five years, Washtenaw Community College envisions the development of advanced facilities. This will include development of an Innovation Station that will feature virtual reality (VR) stations flexible learning spaces to support a variety of learning modalities including artificial intelligence to enhance both credit and non-credit programs. The VR stations, for instance, will enable students to practice complex tasks in a safe, controlled environment, bridging the gap between theory and practice across many disciplines.

¹*Annual Student and Financial Aid Profile 2023-24*

More than 68 percent of Washtenaw Community College's (WCC) degree-seeking students plan to transfer to a four-year college or university to pursue a bachelor's degree, while others are focused on short-term training to earn industry-recognized certificates. Our proposed Partnership Center will provide students with the resources for successful transfer as well as employment resources through a Michigan Works! satellite office and our Center for Student Success. Students will have opportunities for apprenticeships and internships with local employers. The Partnership Center is another way the College will be supporting the state's 60 by 30 goal of a more credentialed workforce to meet employer demands.

Recognizing the growth in eSports, the College added a Certificate in eSports Management this year. Our eSports program has had exponential growth from 2 club teams in the first year to 8 club teams this academic year. The proposed eSports arena will provide collaborative and instructional programming space across multiple disciplines.

Collaborative programming between animation, programming, and e-sports management academic programs at Washtenaw Community College and an e-sports arena can offer students valuable hands-on experience. Here's a summary of how these programs could work together:

Basic E-Sports Event Production:

- **Animation** students with foundational skills can create simple graphics and visual elements, such as team logos or scoreboards, to be used during live e-sports events. This gives them practical experience in applying their skills to real-world scenarios.
- **Programming** students can use their introductory coding knowledge to work on basic tools, such as score tracking apps or simple websites to support events.
- **E-Sports Management** students can get involved in the organizational aspects of events, learning how to schedule, coordinate teams, and promote small-scale tournaments held in the arena.

Entry-level Game Software Development Support:

- **Programming** students can practice coding by developing small game modifications or enhancements for existing e-sports titles. Their work could be showcased during events, allowing them to see how their contributions perform in a live setting.

- **Animation** students can create basic in-game elements, like character skins or icons, and collaborate with programming students to integrate these assets into the game.

Arena Operations & Logistics:

- **E-Sports Management** students can gain experience in the operational side of the arena, managing event logistics such as registering participants and promoting events on social media. This gives them a chance to understand the inner workings of event planning, marketing, and execution.
- **Programming** students can assist with simple IT tasks, such as setting up networks and ensuring that basic software systems run smoothly during events. This helps them apply their coding and problem-solving skills in a practical setting.

Basic Content Creation for Streaming:

- **Animation** students can create simple video intros or transitions for live streams, learning how to build engaging content for audiences.
- **Programming** students can work on basic streaming tools, integrating simple overlays or features to enhance the viewing experience for live streams.
- **E-Sports Management** students can explore the basics of audience engagement, such as managing the event's social media presence or coordinating with players to promote the stream.

Introduction to VR/AR Concepts:

- **Animation** students can work on entry-level 3D models or environments that could potentially be used in simple AR or VR applications within the arena, introducing them to the possibilities of immersive technology.
- **Programming** students can experiment with simple AR/VR coding projects, learning how to create basic interactive experiences that could enhance audience engagement during live events.
- **E-Sports Management** students can begin exploring how VR/AR could be used to create new audience experiences, helping them understand the business side of integrating technology into live events.

These collaborative projects would allow students at Washtenaw Community College to apply their introductory skills in real-world settings, providing hands-on experience in the growing field of e-sports. By working together, students from different disciplines can build foundational skills that prepare them for more advanced opportunities in the future.

WCC is also focused on staying ahead of industry trends and technological advancements to prepare students for the future job market. The College continues to invest in state-of-the-art equipment, updated learning spaces, and expanded online services to enhance educational outcomes.

For example, the Economic, Workforce and Community Development Division has developed 23 online, 24/7 courses on topics such as connected cars, smart cities, and data management, with more in development. These courses not only provide introductory knowledge but also prepare students for industry-recognized credentials.

This year, WCC introduced a Data Analyst Technician course, addressing the growing demand for data analysis skills in emerging sectors. By continually innovating and adapting to changing needs, WCC is committed to supporting student success and contributing to economic and workforce development locally and statewide.

- 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.

Washtenaw Community College (WCC) provides accessible, high-quality education through a diverse range of associate degree and certificate programs that prepare students for immediate entry into the workforce or transfer to four-year institutions. The College offers specialized technical training in fields such as advanced manufacturing, healthcare, transportation technologies, and computer science and information technology (CSIT). These programs are developed in collaboration with industry partners to ensure they align with current job market demands and provide students with the skills and credentials needed for career success.

Additionally, WCC has established articulation agreements with four-year universities across the country, facilitating seamless transfer pathways for students who wish to pursue a bachelor's degree. This begins with making these advanced careers attractive to high-school aged individuals. We have worked to make them not only aware but engaged through our expanded partnerships with K-12 as evidenced by our recent partnership with Whitmore Lake High School which has enrolled students in our online data analytics courses leading to industry-based credentials.

A key component of WCC's mission is its commitment to workforce development and continuing education. The College provides customized training for local businesses, industry certifications, and professional development courses that help individuals upskill or reskill in response to the evolving needs of the workforce. WCC also offers a wide range of adult education programs, including GED preparation, ESL classes, and non-credit courses designed to support lifelong learning and personal enrichment. These offerings make WCC a vital resource for both individuals seeking career advancement and those pursuing personal or professional growth.

WCC actively engages with the community through partnerships with local intermediate school districts, offering early college and dual enrollment opportunities for high school students. These programs enable students to earn college credit and gain exposure to technical fields while still in high school, facilitating a smooth transition into higher education or the workforce. The College also serves as a hub for cultural, educational, and recreational events, enhancing the quality of life for the community. By addressing

the educational and workforce needs of Washtenaw County and beyond, WCC plays a crucial role in supporting the region's economic and social development.

- **Career and Occupational Education:** As of Fall 2024, 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 2023-2024, 104 CTE enrollments were approved, saving students nearly \$36,000 in tuition and fees.
 - 52 percent of WCC students are in occupational programs.
 - The line between transfer and occupational programs is becoming less distinct as many 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.
- **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 students seeking credentials and employers seeking highly-skilled employees. In the Fall 2024 semester, WCC dually enrolled 1,488 students, a 27 percent increase since the Fall 2019 semester.

One outstanding example of our strategy is our partnership with Ypsilanti Community High School that allows students to earn a college credential 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 can earn nine college credits for this one-semester program.
- **Washtenaw Technical Middle College (WTMC),** housed at WCC, is an award-winning charter high school that consistently attracts more applicants than it can admit. WTMC

students rank in the top one percent of all high school students in Michigan. This success reflects the high academic standards and comprehensive support provided to students as they complete both high school and college coursework.

- **Transfer Education:** WCC offers robust transfer education options that allow students to transition seamlessly to four-year institutions. Over sixty-eight percent of WCC students plan to pursue a bachelor's degree, and the College actively works with universities to establish transfer agreements that minimize credit loss and duplication.

WCC has 76 articulation agreements, including 63 "3+1 agreements" where students complete up to 80 credits at WCC before transferring. These agreements can significantly reduce the time and cost of obtaining a bachelor's degree, potentially saving students over \$60,000 in tuition and fees compared to the average costs at Michigan public universities. The College supports this process by hosting transfer events and fostering relationships with partnering institutions to ensure a smooth transition for students.

- **Co-Requisite Education:** WCC is committed to supporting all learners through co-requisite education and comprehensive student support services. Courses in writing, reading, math, and ESL help students build essential skills for academic success. Innovative placement tools, such as the use of high school GPA and co-requisite courses, have been implemented to increase the number of students advancing to college-level courses.

Additionally, WCC collaborates with community organizations like Washtenaw Literacy to support students with reading skills below high school level. The MTH 4099 Math Placement Acceleration Lab provides a free, zero-credit course for students to improve their math placement levels. Complementing these efforts, the College offers a range of student support services, including academic advising, financial aid, career counseling, success coaching, tutoring, and more, to ensure that all students have the resources they need to succeed.

- **Student Support Services:** WCC provides various services to prepare students to fully use and benefit from its 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, success coaching, and library services.

Table 1. New Programs for 2024-2025

Program Name	Award
Cultural Resource Management	Certificate
Electric Vehicle (EV) Safety & Fundamentals	Certificate
Electric Vehicle (EV) Service Technician	Certificate
Elementary Education Transfer	Associate in Arts/Transfer
Esports Management	Certificate
Marketing	Associate in Applied Science
Marketing Essentials	Advanced Certificate
Social Media Management	Certificate

Washtenaw Community College offers 136 credit programs, with 1,160 credit courses in 83 disciplines. The programs represent many credentials from certificates of completion to associate degrees and post-associate certificates. Table 2 summarizes the number of current programs sorted by level of award.

Table 2. All Programs by Type of Award

Type of Award	Number of WCC Programs
Certificate of Completion	3
Certificate	56
Advanced Certificate	16
Post-Associate Certificate	3
Certificates	78
Associate in Applied Science	32
Associate in Arts	14
Associate in Science	11
Associate in General Studies	1
Degrees	58
Total WCC Programs by Award Type	136

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 109 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 (57%) 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, 9% of WCC students are college graduates. WCC supports lifelong learning at every stage of an individual's educational journey for continuous learning, upskilling and career pivots. The College is a destination to prepare students for today's careers and those that don't even exist today.

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 let us develop training and workshops tailored to the present and anticipated needs of the local workforce. **WCC's strategy to expand apprenticeships is continuing and has gained traction over the last year. The College also continues to be 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.

- ***Eastern Washtenaw County Outreach and Support:*** In eastern Washtenaw County, WCC offers job coaching, resume writing, and interviewing skills at our Ellsworth Center 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. Additionally, we have expanded college and career readiness programming at the Parkridge Community Center which impacts a wide range of ages from kindergarten to adults.
- ***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 can continue at WCC to earn an associate's degree in Cybersecurity. WCC also has a new partnership with the LEAD Prep Academy, housed at the Legacy Center in Brighton. Through this partnership high school graduates who are interested in a football scholarship at a Division I or Division II university take WCC classes while playing football at an elite athletic facility and the opportunity to enter the transfer portal for a scholarship opportunity.
- ***Health and Fitness Center:*** Washtenaw Community College students can 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 quality staffing, equipment and programming under 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 Probability Physical Therapy. All staff members are required to hold certifications in CPR, AED and First Aid. The Health Science Division partnered with the Health and Fitness Center to introduce a new employee walking program in Fall 2024.

- **Senior Focus:** Washtenaw Community College offers free programming to individuals aged 65 and older that live in Washtenaw County. Typically, this programming is offered at Senior Centers throughout the county.
- **Fast Track Job Training Classes:** Washtenaw Community College offers 30 fast-track job training programs, each aligned to industry certification that leads to entry-level employment. These programs span 14 different subject areas, with many available entirely online, 24/7, allowing students to fit coursework into their busy schedules. A large portion of the offerings focus on mobility, including three programs that prepare participants to become certified fiber optics technicians, ready to enter the growing field of data analytics.
- **Summer Camps:** This past summer the Lifelong Learning department offered 12 summer camps. STEM focused training topics have included software coding, 3D printing, drones, healthcare, video game creation, a NASA curriculum-based Space Camp and more. The College and Career Readiness department's retooled Summer Learning Experience (SLE) has continued with approximately 48 youth (6-12) who are immersed in a six-week journey from July-August which includes academic life enrichment programming.

Trade Union Member Training

International Brotherhood of Electrical Workers (IBEW). WCC serves as a training partner for the IBEW and the National Electrical Contractors Association, who brought a total of 850 tradesmen and women to campus for skills training in summer of 2024.

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. Each year, this program generates nearly \$5 million in economic impact within the Washtenaw County region.

Operative Plasterers, Cement Masons International Association. 103 students attended the 2024 OPCMIA instructor training event on the WCC campus.

United Association of Journeymen and Apprentices of Plumbers and Pipefitters. For over 30 years, WCC has partnered with UA to provide a summer training experience for over 3,000 members as well as serving thousands through our apprenticeship completion/construction supervision associate degrees which are able to be completed fully online.

United Union of Roofers, Waterproofers and Allied Workers. WCC signed a five-year agreement with the Roofers Union in 2019 which was renewed in 2024. This group had both instructor and leadership training, bringing over 158 members to the WCC campus this past summer.

- **Apprenticeship Partnerships**

In late 2023, WCC received approval for its first U.S. Department of Labor (USDOL) Registered Apprenticeship program, and in 2024 placed apprentices with Toyota & Subaru of Ann Arbor. WCC's status as an intermediary in the USDOL's Registered Apprenticeship program opens the door for the College to develop similar apprenticeship programs with other companies for USDOL approved occupations.

WCC was the first higher education institution in the state of Michigan to join the national Federation for Advanced Manufacturing Education (FAME) work-and-learn apprenticeship program. Since its inception in 2023, the FAME program has started a cohort of students each Fall and is partnered with multiple employers in southeastern Michigan.

Additionally, WCC partners with Zoller, Inc., an advanced tool manufacturing and measuring company with North American headquarters located in Ann Arbor, in an apprenticeship, learn-as-you-earn program.

- ***Virtual courses.*** Synchronous classes that meet at scheduled times, providing a rich classroom experience in a convenient and virtual format using video technology. Originally initiated during COVID-19, the interest for this modality continues to increase and we see this as a potential enrollment growth area for the college.

Blended (Mixed Mode) courses. WCC continues to offer classes that blend both online and face-to-face delivery that take advantage of both formats. The College had 879 enrollments in blended/mixed-mode classes in 2023-24.

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 made available online for anyone to use. Faculty members engage with students through the

College's learning management system in which students receive feedback from instructors and complete exercises and examinations. Our online learning department, CiTL, is fully staffed with instructional designers as well as design experts in gaming and simulation.

Online Programs: In 2023-24, fifty programs (37%) were completely available online through distance learning. This continues to grow as students are demanding more flexible learning options.

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

The College recognizes the need for supporting the electric vehicle industry as demonstrated in the two new certificates – Electric Vehicle Safety & Fundamentals and Electric Vehicle Service Technician – made available to students this year. The College also allows students to select an Electric Vehicle concentration in the Transportation Technology associate degree. Within the next year the College will also be offering electric battery and semi-conductor curriculum to support this growing industry.

The College also recognizes the growing fields of eSports and social media and are offering certificates to meet these areas. The Esports Management certificate and Social Media Management certificate are both new programs available to students beginning this year.

The state of Michigan is experiencing incredible teacher shortages and the College is offering a new, updated Elementary Education associate degree for students. The College has developed key transfer partnerships with local universities to allow for the smooth transfer of students entering the education field.

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 benefits from increased job and investment opportunities, higher business revenues, greater availability of public funds, and an eased tax burden. An EMSI study reported that 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 to support the College.

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 its

Board of Directors, and the Board of Directors for the American Center for Mobility and MichAuto. Dr. Bellanca has also been appointed to the Trinity Hospital board of directors.

The Vice President of Economic, Workforce & Community Development, Dr. Michelle Mueller, serves on the LDFA for Ann Arbor and Ypsilanti Board of Directors, the ITS Michigan Board of Directors, the SEMCOG Broadband Committee, the Michigan Infrastructure & Transportation Association (MITA), the Michigan Telecommunications Association and the Aerospace Industry of Michigan (AIAM).

In addition, Dr. Brandon Tucker, Executive Vice President for Instruction serves on the Workforce Intelligence Network's (WIN) Board of Directors for Southeast Michigan, the Michigan Works! Southeast Workforce Development Board and MichAuto Talent and Awareness Committee.

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

BUSINESS (28)

Certificates (20)

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
Esports Management Certificate
HR Essentials Certificate
HR Skills and Operations Certificate
Management Certificate
Marketing Essentials Certificate
Retail and Business Operations Certificate
Social Media Management Certificate
Sports and Entertainment Management Certificate
Supply Chain Essentials Certificate of Completion
Supply Chain Operations Certificate

Associate Degrees (8)

Accounting Associate in Applied Science
Business Enterprise Associate in Applied Science
Business Office Administration Associate in Applied Science
Management Associate in Applied Science
Marketing 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 (6)

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
Human Services Associate of Arts

MANUFACTURING & AUTOMOTIVE (16)

Certificates (11)

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
Electric Vehicle (EV) Safety & Fundamentals Certificate
Electric Vehicle (EV) Service Technician Certificate
Industrial Electronics Technology 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 (18)

Certificates (12)

3D Animation Certificate
Animation for Film and Broadcast Advanced Certificate
Animation for Game Art Advanced Certificate
Audio Production and Engineering Certificate
Broadcast Media Arts Certificate
Digital Video Production Certificate

Fine and Performing Arts Certificate
Graphic Design Certificate
Photography Digital Imaging Certificate
Photography: Portrait Imaging Certificate
Photography: Traditional Imaging Certificate
Technical Communication Certificate

Associate Degrees (7)

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

SCIENCE, COMPUTER TECHNOLOGY, ENGINEERING & MATH (10)

Certificates (8)

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

Associate Degrees (2)

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

SKILLED TRADES & CONSTRUCTION (9)

Certificates (6)

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 Management 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

Elementary Education Transfer Associate

Environmental Science Associate in Science

Exercise Science Associate in Science

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

Staffing and Enrollment

Section D



STAFFING AND ENROLLMENT - Section D

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, 2024; 11,220 students are enrolled for the Fall 2024 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 2024 semester, the program area full-time enrollments are as follows:

Division	Percent Full-Time
Advanced Technologies & Public Service Careers	25%
Business and Computer Technologies	33%
Health	15%
Humanities and Social Sciences	29%
Math, Science, and Engineering	22%
WCC Total Enrollment	26%

For the Fall 2024 semester, the College has a larger proportion of students enrolled in face-to-face classes – 63% versus 59% of the student body in Fall 2023.

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

Since the 2020-21 academic year, which was impacted by COVID-19, the College has experienced growth in our annual headcount of more than 4% each year. The college enrolled more than 21,000 credit students during 2023-24. We anticipate that this level of growth will continue for the next five years as we continue to expand our online offerings and expand our partnerships with local school districts.

The College has also seen our Fall enrollment continue to grow each of the past three years and we had an increase of 4% in Fall 2024 over Fall 2023.

WCC has put many factors in place in the past few years 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 to address this population's needs, particularly for retraining and career changing in high demand careers.
- Even pre-COVID the College's extensive online offerings and the College experienced steady growth in its 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 online offerings. The College is now the designated post-secondary partner for 6 early middle colleges and has other middle college students outside the region enrolling in our online offerings.
- Over the past several years, most 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. After adjusting for almost all online and virtual instruction provided during the 2020-21 academic year, our enrollments in online, virtual, and blended courses increased 32 percent for the 2023-24 academic year when compared to the pre-COVID year of 2019-20.

c. Evaluate enrollment patterns over the last five years

Based on our annual headcount (unduplicated students), WCC experienced an enrollment increase of 3% over the five years prior to COVID-19. Our annual headcount for 2023-2024 is 21,170, which is an increase of 4% over the prior year. In the 3 years since the 2020-21 year impacted by COVID, we have had a 13% increase in our annual credit headcount.

The College continues to earn and enjoy the support of the community. 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 education and training, enrolling 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 36 percent – of our new students are first generation college students, ten percent are single parents, four percent are veterans, and another five percent request physical accommodations. The average age of our students is 26 and 10% 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.

Washtenaw Community College continues to see increasing numbers of minority students enrolling in our academic programs. When the minority enrollment at WCC is compared to the minority composition of Washtenaw County from the 2020 Census data, WCC has higher percentages of students in every minority category group except Asian and Native American. The College has established a very successful transfer pathway program for students interested in attending an HBCU (Historically Black College/University) institution. We have agreements with 7 HBCUs which allow the student to transfer their associate degree and have automatic admission and pay in-state tuition. To date over 130 WCC students have already used this transfer option to the HBCU of their choice..

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

d. Student/Faculty Ratios

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

General Education – 18.9
Business / Computer – 21.6
Technical – 10.0
Health care – 8.4

Student / faculty FTE ratios based on contact hour generation where one student FTE equals 450 contact hours are as follows:

General Education - 22.7
 Business / Computer - 26.6
 Technical - 16.4
 Health care - 16.3

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. Vacancies will be filled to meet the anticipated needs in program demand. Academic leadership hire part-time instructors who work in conjunction with full-time faculty to meet any additional demand.

The average credit hours taken per student is 8.1 for Fall 2024. This is, of course, a statistic that is relatively fixed given the large number of students. The use of part-time faculty remains at acceptable levels. During the previous academic year, 2023-24 we experienced less than a 33% use of part-time staff (according to the computation specified in the collective bargaining agreement) whereas the agree upon limit is 37%. Thus, the College has room to adjust to new initiatives and demands. At the same time, the College continues to manage its staffing allocations to provide full-time faculty support appropriate to the growth and decline within given academic areas.

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

Average class size is determined by many factors, not the least of which is the maximum allowed class size, a factor that is influenced by facilities, collective bargaining agreements, accreditation specifications, safety, and enrollment demand. Also, influencing enrollment is the location and type of course. The most recent calculation of average class utilization of is 73% of the maximum enrollment.

Max Enrollment	Fall 2023	Winter 2024	Both	Average for Both
30	19.5	20.8	20.1	67%
25	18.4	17.9	18.1	73%
24	18.6	19.5	19.0	79%
22	16.0	15.6	15.8	72%
20	16.7	15.6	16.2	81%
All*	18.4	18.4	18.4	73%

*Based on most used ranges of 20 through 30 capacity classes.

Further influencing the utilization of classroom space is the location of courses.

SITE	AVERAGE
Main Campus	77%
Clinical	81%
Extension	65%

We continue to work to increase our fill ratio for all of our sections while balancing our other obligations. We are committed to providing the courses that students need to complete their degree programs even if those sections are not at full enrollment.

Facility Assessment/Deferred Maintenance

Section E



FACILITY ASSESSMENT – Section E

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 deferred assessment report.

- 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 available for faculty and students during open building hours. The table below is for the Fall 2024 semester.

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%	74%	32%
Great Lakes Regional Training Center	14%	14%	14%	14%
Gunder Myran	93%	77%	50%	53%
Henry S. Landau Skilled Trades	0%	0%	0%	0%
Crane Liberal Arts & Science	81%	81%	57%	46%
Morris J. Lawrence	36%	36%	36%	27%
Occupational Education	74%	71%	77%	26%
Student Center	100%	0%	100%	0%
Technical & Industrial	88%	80%	54%	20%

- 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 deferred assessment report.

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

See attached deferred assessment report.

- 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, 2024, excluding land is \$419,924,471.

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

See attached deferred assessment report.

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

See attached deferred assessment report.

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

See attached deferred assessment report.

- 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. In addition to the mentioned changes the College has also committed to purchasing renewable energy vehicles and equipment. The goal is to have the entire fleet over to clean energy by the year 2030.

- 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.

Main Campus Fall Semester 2023 Facility Usage

Building	Peak	Off Peak	Evening	Weekend
	M-F 10am-3pm	M-F 8am-10am M-F 3pm-5pm	M-Th 5pm-10pm	F 5pm-10pm Sa 8am-10pm Su 8am-10pm
Business Education Classrooms	100%	89%	58%	32%
Great Lakes Regional Training Center Classrooms	14%	14%	29%	14%
Gunder Myran Classrooms	93%	87%	73%	50%
Henry S. Landau Skilled Trades Classrooms	60%	60%	60%	20%
Crane Liberal Arts & Science Classrooms	82%	82%	58%	47%
Morris J. Lawrence Classrooms	45%	45%	64%	27%
Occupational Education Classrooms	71%	74%	80%	9%
Student Center Classrooms	100%	0%	100%	0%
Technical & Industrial Classrooms	88%	76%	57%	24%

Implementation Plan

Section F



IMPLEMENTATION PLAN – Section F

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

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

Priority 1

Center for Success and Innovation: Student Center Building Renovation Project

Washtenaw Community College is submitting a Capital Outlay Project Request to renovate and transform its current Student Center into a new more accessible Center for Success and Innovation. Today, the Student Center primarily houses administrative functions. Our plan is to transform the building into a Success and Innovation Center that creates an engaging student and community hub for cutting-edge academic instruction, active learning, engagement, wellness, collaboration, and wide-ranging services. The facility will serve WCC's current and prospective students, faculty and staff, industry and educational partners, and the community.

Demand for highly skilled, highly educated talent is a top priority for our state and this project is in direct response to addressing Michigan's need to grow its workforce and to achieve its goal of having 60% of residents earn a certificate or college degree by 2030.

This project also supports several of WCC's strategic priorities which include Student Success, Workforce Development, Institutional Agility, Innovation and Responsiveness, and Community Development.

WCC will repurpose and renovate 80,000 sq. ft. of its existing Student Center to create a welcoming and dynamic Center for Success and Innovation as a catalyst for student, community, and employer success.

The Center for Success and Innovation will:

- Offer collaborative interdisciplinary instruction space for academic programs which include game and software development, event/program marketing, operations and logistics, animation and Esports management. Given the growth of the college's highly successful Esports academic programming, with more than 1,600 participants in the 2023-2024 academic year, we will expand WCC's Esports arena and instruction space to allow for hands-on, real-life training across multiple academic programs.
- Create a new Innovation Station for credit instruction and active learning

opportunities that will enable students to explore diverse career paths using emerging and innovative technologies, such as Virtual and Augmented Reality and Artificial Intelligence. The Innovation Station will also be available for collaborative events and initiatives for K-12 and industry partners.

- Create a new comprehensive Wellness Center which will combine our professional counselors, Student Resource Center and Success Coaches in one location. This space will also house a health center in partnership with Trinity Health. In alignment with national trends, WCC has seen a 25% increase in mental health counseling appointments, and a 34% increase in behavioral intervention referrals for students in crisis. The Student Resource Center had a 12% increase in its case load for students requesting help for books and supplies, food scarcity, transportation, housing and childcare needs. Requests for access to WCC's Food Cupboard have increased 44% over last year as well. This comprehensive center will provide holistic support services to improve student success and goal completion.
- Create a new Pathways Partnership Office to support a student's journey directly to employment or transfer to university for a more advanced degree. This space, will include WCC's University Transfer Center and advisors from university partners such as Eastern Michigan University, University of Michigan, HBCU Pathway partnerships and numerous other universities. The Pathways Partnership Office will also include a satellite Michigan Works office to facilitate employment opportunities.
- Expand and relocate WCC's Center for Career Success, adjacent to the Pathways Partnership Office to centralize services that closely align with student, employer, workforce development and community needs. This department facilitates connections between students and employers for employment, apprenticeship, internship and co-op opportunities. In 2023-24 the Center served students and community members with over 1,300 appointments, posted over 1,900 regional jobs, and over 14,000 national jobs.
- Create Instructional Lab space for retail management programs offered in partnership with local providers.
- Expand WCC's Veteran's Center which serves more than 500 student veterans, active military and their families, to accommodate collaborative/study space, additional resources, programming, and support.
- Consolidate administrative support space.

The total cost of the project is \$19,180,000 and affects all three floors of the Student Center building as well as providing an inviting front entry to the college campus and services.

- 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.

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

BUILDING	PROJECT DESCRIPTION	BUDGET
BE	Roof Restoration - Tremco Inspection	\$ 550,000.00
BE	Restroom Renovations	\$ 300,000.00
Campus	Walkway Lighting PH 1	\$ 300,000.00
Campus	Walkway Lighting PH 2	\$ 250,000.00
Campus	Resurface Lot 3	\$ 475,000.00
Campus	Resurface Lot 2	\$ 500,000.00
Campus	Resurface Roadway / Aprons	\$ 750,000.00
Campus	Concrete Repairs	\$ 180,000.00
Campus	Outdoor Signage / Parking Lots	\$ 250,000.00
Campus	LED lighting upgrades PH 3	\$ 300,000.00
Campus	LED lighting upgrades Final Phase	\$ 350,000.00
LA	VFD'S on Strobic Fans	\$ 80,000.00
LA	Restroom Renovations	\$ 700,000.00
LA	Generator Replacement	\$ 350,000.00
EC	Replace Chiller #1	\$ 850,000.00
EC	Replace Chiller #2	\$ 850,000.00
EC	Install Generator	\$ 900,000.00
GL	Restroom Renovations	\$ 400,000.00
GL	Forced Main Repairs	\$ 95,000.00
GM	Roof Restoration - Tremco Inspection	\$ 600,000.00
GM	Refurbish Lobby Area	\$ 175,000.00
MLB	Lot 1 Refurbish	\$ 200,000.00
OE	Refurbish Lobby / flooring Area	\$ 350,000.00
OE	Welding Exhaust System	\$ 400,000.00
OE	Absorption Chiller	\$ 700,000.00
OE	Air Compressor upgrades	\$ 140,000.00
PS	Walker Deferred Maintenance	\$ 200,000.00
SC	Restroom Renovations	\$ 600,000.00
SC	Replace / Upgrade Generator	\$ 350,000.00
TI	Replace / Upgrade Generator	\$ 350,000.00
TI	Expand Sub Station	\$ 400,000.00
TI	Drinking Fountain / Bottle Fill	\$ 60,000.00
Total		\$12,955,000.00

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 due to 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 we would forgo the project due to rising costs of 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.**

The improvements made are expected to generate savings due to energy efficiency improvements and reduction in the deployment of maintenance resources.

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

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

- f. Identify a maintenance schedule for major maintenance items in excess of \$1,000,000 for fiscal year 2025 through fiscal year 2029.**

BUILDING	PROJECT	FY COMPLETE	BUDGET
Student Center Building	Replace 8 AHU Units	2027	\$17,700,000

- 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 \$2.7 million/year from its General Fund to the Campus Repair and Maintenance Fund.

Deferred Maintenance Report

Updated September 2024
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 (Association of Physical Plant Administrators) 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)	1.45%	Good
2	Business Education Building (BE 013)	0.83%	Good
3	Chemical Storage Building (CS 019)	2.58%	Good
4	Crane LASB (LASB 002)	2.01%	Good
5	Energy Center (EC 017)	3.13%	Good
6	Family Education Building (FE 006)	11.64%	Poor
7	Great Lakes Regional Training Center (GL 024)	0.25%	Good
8	Gunder Myran Building (GM 022)	1.28%	Good
9	Hazardous Materials Building (HM 014)	1.74%	Good
10	Health and Fitness Center (HFC 025)	1.58%	Good
11	Landau Skilled Trades Building (HL 028)	1.14%	Good
12	Maintenance Building (MB 012)	30.30%	Poor
13	Morris Lawrence Building (ML 011)	0.20%	Good
14	Motorcycle Storage Building (MS 026)	3.45%	Good
15	Whitworth Occupational Education Building (OE 007)	2.66%	Good
16	Parking Structure (PS 029)	1.04%	Good
17	Damon B. Flowers Building (DF 008)	5.81%	Fair
18	Pump House (Campus Utility Building CU 015)	0.75%	Good
19	Storage and Receiving Building (SRB 016)	4.37%	Good
20	Student Center Building (SC 004)	4.69%	Fair
21	Technical and Industrial Building (TI 001)	0.91%	Good

FCI Summary

College Stats

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

Facilities Condition Index - Entire College

First Year Data				Five Year Data			
1,201,820	\$357,338,391	\$6,020,416	1.7%	Good	\$31,648,887	8.9%	\$7,146,768
TOTAL S.F.	CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN
							\$/YR REDUCE

Deferred Maintenance Detail Report - Athletic Field House

Campus:		Main		Use Types:		Notes:		
Bldg. No.:		AFH (027)		100% Athletics				
Building:		Athletic Field House						
Area (s.f.):		2,417						
Year Built:		2010						
Floors:		1						
Components		CRV of Component		% of Component Requiring Repair/Replace in:			Notes:	
		%	\$	0-1 Yr	2023 Cost	2-5 Yrs		2024-27 Cost
Structure		50%	\$163,883	0	\$0	0	\$0	
Roof		11%	\$36,054	0	\$0	0	\$0	Metal roof.
Glazing			\$0	0				None
Cladding		2%	\$6,555	0	\$0	0	\$0	Brick
HVAC		6%	\$19,666	0	\$0	60	\$11,800	
Plumbing		5%	\$16,388	35	\$5,736	0	\$0	Well pump system replaced due to failure and upgraded for more efficient system.
Primary/Secondary		4%	\$13,111	0	\$0	0	\$0	Feeder conductors replaced in 2020 due to theft.
Distribution		3%	\$9,833	0	\$0	0	\$0	
Lighting		1%	\$3,278	0	\$0	1	\$33	Outdoor lighting system upgraded to modern lighting control system.
Voice/Data		5%	\$16,388	0	\$0		\$0	
Ceilings		2%	\$6,555	0	\$0	0	\$0	
Walls		4%	\$13,111	0	\$0	0	\$0	
Doors		3%	\$9,833	0	\$0	2	\$197	
Floors		1%	\$3,278	0	\$0	40	\$1,311	
Bldg., Fire, ADA, Elevator		1%	\$3,278	0	\$0	0	\$0	
Immed. Site, Ext. Ltg., etc.		2%	\$6,555	0	\$0	0	\$0	
CRV Totals:				100%	\$327,765	\$5,736	\$13,340	

First Year Data					Five Year Data		
\$327,765	\$5,736	1.8%	Good	\$19,076	5.8%	\$6,555	\$10,370
CRV	DMB	FCI	RATING	DMB	FCI	YR MAINTA	\$/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	2-5 Yrs	2024-27 Cost	
Structure		20%	\$2,245,455	0	0	\$0	Interior floor settlement causing tile to crack and loosen in corridor 142. Gypsum Board exterior soffits replaced with Drivit cementitious material.
Roof		5%	\$561,364	0	0	\$0	Original single ply EDPM ballast professional survey performed and no issues.
Glazing		4%	\$449,091	0	0	\$0	Original, no problems identified.
Cladding		7%	\$785,909	0	0	\$0	Brick/Precast. Minor efflorescence on surface of brick on west elevation of building. Exterior soffit along north and east elevations have been replaced.
HVAC		14%	\$1,571,818	2	4	\$31,436	Data center CRAC unit scheduled for replacement.Duct system investigation and corrections to be performed to improve air flows. FTU's replaced.
Plumbing		9%	\$1,010,455	0	3	\$0	Minor issues reported.
Primary/Secondary		5%	\$561,364	0	10	\$0	No reported problems.
Distribution		6%	\$673,636	0	12	\$0	No reported problems.
Lighting		5%	\$561,364	11	0	\$61,750	Entire building converted to LED Fixtures
Voice/Data		3%	\$336,818	0	0	\$0	No reported problems.
Ceilings		4%	\$449,091	0	0	\$0	Ceiling grid damaged at pull own screens when screens were mounted to grid. Screens are now hung from structure above.
Walls		4%	\$449,091	0	0	\$0	Wall finishes were moved away from the Zolotone finish to solid color for easier repair and maintenance.
Doors		3%	\$336,818	60	18	\$202,091	Exterior door entrance scheduled for replacement in near future. Interior door hardware is due for upgrade.
Floors		4%	\$449,091	0	0	\$0	Quarry tile cracks in corridor 142 from floor settlement, otherwise no problems identified. Carpet was replaced in 2014 with rubber floor tile on the second floor.
Bldg., Fire, ADA, Elevator		4%	\$449,091	0	0	\$0	Fully sprinkled building; fire alarm system was upgraded to an addressable system in 2014; ADA compliant.
Immed. Site, Ext. Ltg., etc.		3%	\$336,818	0	0	\$0	Large sections of concrete around building replaced. Additional exterior security camera is required to cover west portion of Parking lot #4
CRV Totals:		100%	\$11,227,273	\$295,277		\$290,786	
First Year Data				Five Year Data			
\$11,227,273	\$295,277	2.6%	Good	\$586,064	5.2%	\$224,545	\$341,758
CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Chemical Storage

Campus:		Main		Use Types:		Notes:	
Bldg. No.:		CS (019)		100% Chemical Storage		Prefabricated unit.	
Building:		Chemical Storage					
Area (s.f.):		193					
Year Built:		2001					
Floors:		1					
Components		CRV of Component		% of Component Requiring Repair/Replace in:			Notes:
		%	\$	0-1 Yr	2-5 Yrs	2024-27 Cost	
Structure		60%	\$30,595	1		\$4,589	Self contained prefabricated storage unit. Roof, walls and floors are integral parts of structure. Exterior paint condition an ongoing issue.
HVAC		20%	\$10,198	1	50	\$5,099	Replace ventilation system.
Plumbing		5%	\$2,550	0	0	\$0	Spill containment drain system.
Primary/Secondary		2%	\$1,020	0	10	\$102	Primary: none. Secondary: minimal, PM and parts replacement.
Distribution		2%	\$1,020	0	15	\$153	Minimal, no reported problem.
Lighting		4%	\$2,040	2	10	\$204	Minimal explosion-proof fixtures, no reported problems.
Doors		5%	\$2,550	10	25	\$637	Door hardware needs to be upgraded including single door cylinder cores.
Bldg., Fire, ADA, Elevator		1%	\$255	0	0	\$0	Not sprinkled.
Immed. Site, Ext. Ltg., etc.		1%	\$510	0	0	\$0	Minimal, no reported problems.
CRV Totals:		100%	\$50,992		\$704	\$10,785	
First Year Data				Five Year Data			
\$50,992	\$704	1.4%	Good	\$11,488	22.5%	\$1,020	\$3,318
CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Crane Liberal Arts and Science Building

Campus:		Use Types:		Notes:		
Main		10% Auditorium		Major addition in 1999. Major lab remodeling in 2003		
Bldg. No.: LASB (002)		15% Administration				
Building: Liberal Arts/Science		30% Lab				
Area (s.f.): 180,757		45% Classroom				
Year Built: 1970						
Floors: 4						
Components	CRV of Component		% of Component Requiring Repair/Replace in:			Notes:
	%	\$	0-1 Yr	2-5 Yrs	2024-27 Cost	
Structure	19%	\$10,710,662	2		\$214,213	Original building cast-in-place concrete has been deep cleaned and the top band of pre-cast sealed.
Roof	5%	\$2,818,595	1	2	\$56,371.91	Inspection performed by TREMCO. Restoration of sections 1 - 4 to be completed with 10 year warranted sel coating.
Glazing	4%	\$2,254,876	0	1	\$22,549	Windows have been replaced on all three floors of the original section of building.
Cladding	8%	\$4,509,753	0	1	\$45,098	Brick, precast concrete. Precast showing rust damage in 1999 addition.Funding source being investigated. Minor cracking repaired at various locations.
HVAC	14%	\$7,892,067	0.5	7	\$552,445	Air handling systems in the original 1970 building are 17 year old and in good working order. Some temperature control issues in the 3 floors of the addition. Lab fume hoods replaced with new Phoenix flow controls and upgraded with Airquity system.
Plumbing	10%	\$5,637,191	0.25	1	\$56,372	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%	\$3,382,314	0.25	0.5	\$16,912	Original transformer and switchgear were replaced in 2015.
Electrical Distribution	4%	\$2,254,876	0.5	2	\$45,098	No reported problems.
Lighting	4%	\$2,254,876	15	15	\$338,231.44	All corridor lighting including emergency replaced by 2020-21. 2nd and 3rd floors of classroom lighting upgraded.
Voice/Data	4%	\$2,254,876	1	1	\$22,549	No reported problems.
Ceilings	4%	\$2,254,876	0.5	3	\$7,516.25	Many ceiling tiles replaced. Continued monitoring of leaks to keep replacements as needed.
Walls	4%	\$2,254,876	0	2	\$45,098	Corridors on 2nd refreshed with new painting. 1st and 3rd to be completed along with flooring work.
Doors	2%	\$1,127,438	0.5	5	\$2,254.88	Door hardware needs to be upgraded. Some wood doors must be replaced.
Floors	5%	\$2,818,595	12	2	\$56,371.91	All corridor flooring in original section of building on 2nd floor replacement with rubber flooring. Same areas on 1st and 3rd floor to be completed by June 2022.
Bldg., Fire, ADA, Elevator	4%	\$2,254,876	2	0	\$0	Fully sprinkled building, original fire alarm system with horns and pull, and smoke detectors in ceiling. Toilet rooms updated in 1999 to comply with ADA. Elevator replaced in 2000.
Immed. Site, Ext. Ltg., etc.	3%	\$1,691,157	1.5	5	\$40,000	Concrete sidewalk closetest to CLASB was replace last year.
CRV Totals:		100%	\$56,371,907	\$1,102,071		\$1,521,078
First Year Data			Five Year Data			
\$56,371,907	\$1,102,071	2.0%	Good	\$2,623,149	4.7%	\$1,127,438
CRV	DMB	FCI	RATING	DMB	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	2-5 Yrs	2024-27 Cost	
Structure	8%	\$1,676,616	8	2	\$33,532	minor cracks in foundation walls
Roof	0%	\$0	0	0	\$0	Basement space, no roof.
HVAC	55%	\$11,526,735	1.5	3	\$345,802	Primary heating pumps replaced Boiler # 2 controls upgrade completed. Plant master controls on order.. Boilers 1 & 3 will also receive boiler controls upgrade.
Plumbing	7%	\$1,467,039	3	5	\$73,352	No reported problems.
Primary/Secondary	21%	\$4,401,117	1	2	\$88,022	Main switchgear to entire campus, no reported problems.
Distribution	2%	\$419,154	3	3	\$12,575	No reported problems.
Lighting	1%	\$209,577	0	1	\$2,096	Lighting was upgraded to LED in 2015.
Voice/Data	1%	\$104,788	0	1	\$1,048	No reported problems.
Ceilings	1%	\$209,577	0	1	\$2,096	Some ceiling tile damage reported.
Walls	1%	\$209,577	2	1	\$2,096	Some wall damage.
Doors	1%	\$209,577	1	1	\$2,096	Some damage to doors and hardware needs to be replaced. Door hardware needs to be upgraded.
Floors	1%	\$209,577	1	40	\$83,831	Epoxy floor finish is 14 years old and needs to be replaced.
Bldg., Fire, ADA, Elevator	1%	\$209,577	1	5	\$10,479	No reported problems.
Immed. Site, Ext. Ltg., etc.	0%	\$0	0	0	\$0	Underground - n/a.
CRV Totals:		100%	\$20,957,700	\$418,106	\$657,024	
First Year Data		Five Year Data				
\$20,957,700	\$418,106	2.0%	Good	\$1,075,130	\$419,154	\$634,180
CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN \$/YR REDUCE

Deferred Maintenance Detail Report - Family Education Building

Campus:		Main		Use Types:		Notes:	
Bldg. No.:		FE (006)		100% Child Care			
Building:		Family Education					
Area (s.f.):		8,923					
Year Built:		1980					
Floors:		1					
Components		CRV of Component		% of Component Requiring Repair/Replace in:			Notes:
		%	\$	0-1 Yr	2-5 Yrs	2024-27 Cost	
Structure		18%	\$330,071	5		\$16,504	Potential settlement causing cracking in gypsum board walls sporadically throughout building - mostly at clearstory windows.
Roof		6%	\$110,024	5		\$5,501	Roof replaced in 2018. 80% roof is shingled; 20% is fully adhered single ply EDPM.
Glazing		5%	\$91,686	10		\$9,169	Flashing at clearstory windows leaks depending on direction of wind driven rain. Storefront aluminum entrance needs to be modified.
Cladding		10%	\$183,373	5		\$9,169	Metal panels and brick. Metal panel finish peeling, needs to be replaced. Steel plate lintel rusting at entrance opening. Brick spalling at site walls.
HVAC		18%	\$330,071	15		\$49,511	HVAC system was upgraded in 2004 and again in 2013. No problems reported.
Plumbing		7%	\$128,361	10		\$12,836	Hard water has damaged water heater, faucets and flush valves; water softener needed.
Primary/Secondary		5%	\$91,686	15		\$13,753	Primary: none in building. Secondary: no reported problems.
Distribution		3%	\$55,012	10		\$5,501	Distribution system is receiving the upgrade in conjunction with the lighting upgrades.
Lighting		4%	\$73,349	3		\$2,200	Lighting system has received the upgrade to LED fixtures for energy efficiency and reliability.
Voice/Data		3%	\$55,012	10		\$5,501	No reported problems.
Ceilings		4%	\$73,349	20		\$14,670	Many gypsum board ceilings limit access to equipment above. Some cracking in gypsum board ceilings near clearstory windows.
Walls		4%	\$73,349	50		\$36,675	Gypsum board on wood stud framing. Some cracking in gypsum board at windows.
Doors		3%	\$55,012	15		\$8,252	Exterior classroom doors replaced with fiberglass units. Have not been able to make main entrance door ADA automatic assist as no headroom at top of door for hardware. Interior doors are knob type. Door hardware needs to be upgraded. Hardware needs continued repair lately.
Floors		3%	\$55,012	20		\$11,002	Carpet was replaced in 2014.
Bldg., Fire, ADA, Elevator		4%	\$73,349	10		\$7,335	Building is not sprinkled. Fire alarm system was upgraded in 2014. There was an upgrade for exit and emergency lighting. Toilet rooms not ADA compliant.
Immed. Site, Ext. Ltg., etc.		3%	\$55,012	5		\$2,751	Entrance walkway was replaced in 2018 to improve pedestrian safety.
CRV Totals:		100%	\$1,833,726	\$210,328			\$405,253
First Year Data				Five Year Data			
\$1,833,726	\$210,328	11.5%	Poor	\$615,582	\$36,675	\$159,791	
CRV		FCI	RATING	DMB	\$/YR MAINTAIN		\$/YR REDUCE

Deferred Maintenance Detail Report - Great Lakes Regional Training Center

Campus:		Main		Use Types:		Notes:		
Bldg. No.:		GL (024)		50% Classrooms		This building connects directly to the Occupational Education Building		
Building:		Great Lakes RTC		30% Labs				
Area (s.f.):		21,946		10% Office				
Year Built:		2003		10% Computer labs				
Floors:		2						
Components		CRV of Component		% of Component Requiring Repair/Replace in:			Notes:	
		%	\$	0-1 Yr	2023 Cost	2-5 Yrs		2024-27 Cost
Structure		18%	\$1,198,993	0	\$0	4	\$47,960	Exterior concrete stairs are deteriorating and need to be repaired. Stairs were repaired in 2014 Roof survey performed by TREMCO and repairs perform. Finished with TREMCO seal coating. No issues
Roof		6%	\$399,664	3	\$11,990	1	\$3,997	
Glazing		5%	\$333,054	0	\$0	3	\$9,992	
Cladding		10%	\$666,107	0	\$0	2	\$13,322	
HVAC		18%	\$1,198,993	1	\$11,989.93	67	\$803,326	HVAC system was retro-commissioned and temperature controls replaced in 2015. ERU and RTU are scheduled to be replaced in 5 year plan.
Plumbing		7%	\$466,275	4	\$18,651	2	\$9,326	Storm and sanitary lift station pumps scheduled to be replaced.
Primary/Secondary		5%	\$333,054	0	\$0	2	\$6,661	
Distribution		3%	\$199,832	1	\$1,998	2	\$3,997	
Lighting		4%	\$266,443	2	\$5,329	35	\$93,255	No reported problems.
Voice/Data		3%	\$199,832	0	\$0	2	\$3,997	
Ceilings		4%	\$266,443	0	\$0	5	\$13,322	Some ceiling tiles are water damaged and need to be replaced.
Walls		4%	\$266,443	0	\$0	3	\$7,993	No reported problems.
Doors		3%	\$199,832	0	\$0	5	\$9,992	Door hardware needs to be upgraded.
Floors		3%	\$199,832	0	\$0	15	\$29,975	Carpet in some spaces need to be replaced
Bldg., Fire, ADA, Elevator		4%	\$266,443	1	\$2,664	35	\$93,255	No reported problems.
Immed. Site, Ext. Ltg., etc.		3%	\$199,832	0	\$0	5	\$9,992	Concrete stair and ramp replaced in 2018
CRV Totals:			100%	\$6,661,075	\$52,622	\$1,160,359		
First Year Data				Five Year Data				
\$6,661,075	\$52,622	0.8%	Good	\$1,212,982	18.2%	\$133,221	\$375,818	
CRV	DMB	FCI	RATING	DMB	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	2-5 Yrs	2024-27 Cost	
Structure		18%	\$10,010,563	0	2	\$200,211	No reported problems
Roof		5%	\$2,780,712	1	5	\$139,036	Minor flashing and roof curb deterioration
Glazing		5%	\$2,780,712	1	0	\$0	No reported problems
Cladding		9%	\$5,005,281	0	0.5	\$25,026	Joint sealant replacement is scheduled in the 5 year plan.
HVAC		15%	\$8,342,135	0.5	2	\$166,843	HVAC BAS is being converted to same as campus system. Pump units replaced and secondary heating water loops flushed and treated.
Plumbing		10%	\$5,561,424	1	4	\$222,457	Photo lab temperature issue resolved with replacement valves.
Primary/Secondary		6%	\$3,336,854	0	1	\$33,369	Electical tranformer replaced in 2018.
Electrical Distribution		4%	\$2,224,569	2	1	\$22,246	No reported problems
Lighting		4%	\$2,224,569	3	15	\$333,685	All emergency egress lighting batteries replaced. Lighting in Library atrium upgraded to LED fixtures. Entire Garden level
Voice/Data		4%	\$2,224,569	0	1	\$22,246	No reported problems
Ceilings		4%	\$2,224,569	1.5	2	\$44,491	Stained ceiling tiles throughout
Walls		4%	\$2,224,569	1	2	\$44,491	Damaged column corners; wall protection program in place.
Doors		3%	\$1,668,427	1	2	\$33,369	Minimal door hardware replacement; some doors damaged. Door hardware needs to be upgraded.
Floors		4%	\$2,224,569	2	3	\$66,737	Carpeting needs to be replaced throughout. Carpet on the 2nd floor replaced in 2013. 3rd floor corridors converted to rubber flooring material.
Bldg., Fire, ADA, Elevator		2%	\$1,112,285	5	30	\$333,685	Elevator upgrade scheduled in 5 year plan.
Immed. Site, Ext. Ltg., etc.		3%	\$1,668,427	1.5	5	\$83,421	Half of Lot 6 resurfaced to prolong life. Underground wiring breaks to lighting repaired.
CRV Totals:		100%	\$55,614,237	\$461,598		\$1,771,313	
First Year Data				Five Year Data			
\$55,614,237	\$461,598	0.8%	Good	\$2,232,912	4.0%	\$1,112,285	\$1,558,867.05
CRV	DMB	FCI	RATING	DMB	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	2-5 Yrs	2024-27 Cost	
Structure		25%	\$17,079	1	15	\$2,562	Metal roof showing signs of corrosion and should be painted.
Roof		18%	\$12,297	3	35	\$4,304	Roof leaks repaired.
Glazing		0%	\$0	0	0	\$0	None
Cladding		18%	\$12,297	2	25	\$3,074	Metal siding showing signs of rust.
HVAC		11%	\$7,515	2	0	\$0	Power vevntilation added.
Plumbing		0%	\$0	0	0	\$0	None
Primary/Secondary		3%	\$2,050	1	10	\$205	Primary: none. Secondary: no reported problems.
Distribution		0%	\$0	5	10	\$0	Minimal, no reported problems.
Lighting		5%	\$3,416	2	5	\$171	Lighting upgraded.
Voice/Data		0%	\$0	0	0	\$0	None
Ceilings		0%	\$0	0	0	\$0	None
Walls		0%	\$0	0	0	\$0	No interior partitions.
Doors		8%	\$5,465	10	125	\$6,832	Door hardware needs to be upgraded including all door cyclinder cores.
Floors		8%	\$5,465	3	10	\$547	Floor needs to be re-sealed.
Bldg., Fire, ADA, Elevator		0%	\$0	0	0	\$0	None
Immed. Site, Ext. Ltgr., etc.		4%	\$2,733	5	50	\$1,366	Minimal, no reported problems.
CRV Totals:		100%	\$68,317	\$1,872		\$19,061	
First Year Data			Five Year Data				
\$68,317	\$1,872	2.7%	Good	\$20,932	30.6%	\$1,366	\$5,553
CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Health and Fitness Center

Campus:		Main		Use Types:		Notes:	
Bldg. No.:	HFC (025)	HFC Administrative Offices		5% Administrative Offices			
Building:	Health & Fitness Center	2% conference		2% conference			
Area (s.f.):	76,831	10% Mechanical		10% Mechanical			
Year Built:	2007						
Floors:							
Components		CRV of Component		% of Component Requiring Repair/Replace in:			Notes:
		%	\$	0-1 Yr	2-5 Yrs	2024-27 Cost	
Structure		17%	\$5,184,573	0	3	\$155,537	Precast concrete bowing, cracking. Repairs have been addressed
Roof		7%	\$2,134,824	0.4	0.6	\$12,809	No reported problems.
Glazing		5%	\$1,524,874	0	2	\$30,497	No reported problems.
Cladding		7%	\$2,134,824	0	1	\$21,348	Exterior brick showing signs of cracking and movement.
HVAC		16%	\$4,879,598	0.5	3	\$146,388	Return section of ERU # 3 duct replaced due to corrosion.
Plumbing		8%	\$2,439,799	1	3	\$73,194	Steam generators for steam room need to be replaced. Pool sand filters need to be replaced.
Primary/Secondary		5%	\$1,524,874	1	5	\$76,244	No reported problems.
Distribution		4%	\$1,219,900	0.5	3	\$36,597	No reported problems.
Lighting		4%	\$1,219,900	2	5	\$60,995	Minor problems addressed with upgrades of LED lighting in majority of spaces and new lighting over front desk area.
Voice/Data		1%	\$304,975	1	0	\$0	No reported problems.
Ceilings		2%	\$609,950	1	3	\$18,298	Minor problems reported.
Walls		2%	\$609,950	1	5	\$30,497	Minor problems reported.
Doors		3%	\$914,925	1	2	\$18,298	Door hardware needs to be upgraded including all door cyclinder cores. Locker room locks upgraded to better design.
Floors		2%	\$609,950	32	20	\$121,990	Carpet on 2nd floor replaced in 2017; fitness floor carpet replaced in 2016; locker room carpet replaced in 2017. Track floor material to be replaced.
Bldg., Fire, ADA, Elevator		4%	\$1,219,900	0	2	\$24,398	No reported problems.
Pool Equipment		10%	\$3,049,749	3	10	\$304,975	The TMI water balance control unit scheduled to be replaced in 5 year plan. Family locker room showers were renovated. Pool handrails need to be replaced. Trench drains need to be replaced. Therapy and lap pools both resurfaced. Womens, Mens and Co-Ed spas all reconstructed.
Immed. Site, Ext. Ltg., etc.		3%	\$914,925	1	10	\$91,492	Platform tennis deck surface needs to be refinished.
CRV Totals:		100%	\$30,497,490			\$423,305	\$1,223,559

First Year Data					Five Year Data		
\$30,497,490	\$423,305	1.4%	Good	\$1,646,864	5.4%	\$609,950	\$939,322.69
CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN	\$/YR REDUCE

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

Campus:		Main		Use Types:		Notes:				
Bldg. No.:		HL (028)		100% Vo/tech		Major Renovations: Capital Outlay project completed: October 2011				
Building:		Henry S. Landau Skilled Trades Building								
Area(s.f.):		7,362								
Year Built:		2012								
Floors:		1								
Components		CRV of Component		% of Component Requiring Repair/Replace in:			Notes:			
		%	\$	0-1 Yr	2023 Cost	2-5 Yrs	2024-27 Cost			
Structure		19%	\$285,885	0	\$0	0	\$0	No reported problems.		
Roof		13%	\$195,605	2	\$3,912	25	\$48,901	No reported problems.		
Glazing		2%	\$30,093	0	\$0	5	\$1,505	No reported problems.		
Cladding		15%	\$225,699	0	\$0	2	\$4,514	No reported problems.		
HVAC		15%	\$225,699	3	\$6,771	8	\$18,056	Dust collection system is due for an overhaul.		
Plumbing		4%	\$60,186	1	\$602	0	\$0	No reported problems.		
Primary/Secondary		2%	\$30,093	0	\$0	0	\$0	No reported problems.		
Distribution		4%	\$60,186	0	\$0	0	\$0	No reported problems.		
Lighting		4%	\$60,186	15	\$9,028	15	\$9,028	No reported problems.		
Voice/Data		2%	\$30,093	0	\$0	0	\$0	No reported problems.		
Ceilings		1%	\$15,047	0	\$0	2	\$301	No reported problems.		
Walls		4%	\$60,186	0	\$0	2	\$1,204	No reported problems.		
Doors		4%	\$60,186	2	\$1,204	2	\$1,204	Door hardware needs to be upgraded.		
Floors		4%	\$60,186	2	\$1,204	3	\$1,806	No reported problems.		
Bldg., Fire, ADA, Elevator		4%	\$60,186	0	\$0	0	\$0	No reported problems.		
Immed. Site, Ext. Ltg., etc.		3%	\$45,140	1	\$451	2	\$903	No reported problems.		
CRV Totals:		100%	\$1,504,657	\$23,172			\$87,421			

First Year Data				Five Year Data			
\$1,504,657	\$23,172	1.5%	Good	\$110,592	7.4%	\$30,093	\$52,212
CRV	DMB	FCI	RATING	DMB	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	2023 Cost	2-5 Yrs	2024-27 Cost		
Structure	20%	\$304,319	15	\$45,648	25	\$76,080	Rusting at bases of steel columns at salt storage area.	
Roof	10%	\$152,160	5	\$7,608	20	\$30,432	Minor leaks in some areas.	
Glazing	0%	\$0	0	\$0	0	\$0	None	
Cladding	10%	\$152,160	50	\$76,080	25	\$38,040	Rusting around various area of building perimeter at base.	
HVAC	15%	\$228,239	20	\$45,648	50	\$114,120	HVAC units need to be replaced. Should be moved to centralized rooftop unit. BAS should be included.	
Plumbing	9%	\$136,944	25	\$34,236	40	\$54,777	Sanitary sewer drains, trench drains and oil interceptor replaced in 2018.	
Primary/Secondary	6%	\$91,296	20	\$18,259	50	\$45,648	Primary: none. Secondary: no reported problems. Three phase power should be installed.	
Distribution	5%	\$76,080	25	\$19,020	50	\$38,040	Electrical service needs to be upgraded	
Lighting	5%	\$76,080	30	\$22,824	35	\$26,628	Lighting upgraded to LED in unconditioned storage in 2016 and mechanics area in 2012.	
Voice/Data	2%	\$30,432	10	\$3,043	15	\$4,565	No reported problems.	
Ceilings	0%	\$0	0	\$0	0	\$0	None	
Walls	4%	\$60,864	50	\$30,432	50	\$30,432	No reported problems.	
Doors	4%	\$60,864	75	\$45,648	25	\$15,216	Exterior doors don't align properly and bind. Door to salt storage area rusting, won't close completely. Doors and hardware need to be upgraded including all door cylinder cores.	
Floors	4%	\$60,864	25	\$15,216	50	\$30,432	No reported problems.	
Bldg., Fire, ADA, Elevator	4%	\$60,864	30	\$18,259	25	\$15,216	No reported problems.	
Immed. Site, Ext. Ltg., etc.	2%	\$30,432	30	\$9,130	50	\$15,216	No reported problems.	
CRV Totals:	100%	\$1,521,596		\$391,050		\$534,841		
First Year Data			Five Year Data					
\$1,521,596	\$391,050	Poor	\$925,891	60.9%	\$30,432	\$215,610		
CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN	\$/YR REDUCE	

Deferred Maintenance Detail Report - Morris Lawrence Building

Campus:		Main		Use Types:		Notes:			
Bldg. No.:		ML (011)		10% Administration		Original building, with 2 additions. A 1,365 s.f. storage addition			
Building:		Morris Lawrence		40% Auditorium		was completed in 2013.			
Area (s.f.):		72,789		50% Classroom					
Year Built:		1990							
Floors:		1							
Components		CRV of Component		% of Component Requiring Repair/Replace in:			Notes:		
		%	\$	0-1 Yr	2-5 Yrs	2024-27 Cost			
Structure		18%	\$5,162,203	1		\$51,622	2	\$103,244	Cracks in concrete and block walls possibly caused by settlement. Exposed structural steel under skylight at each entrance is rusting, needs to be repainted. Exterior columns at each entrance, some cracking, efflorescence on brick surfaces. Rust from rebar showing through exposed beams at each entrance. Slabs in mechanical room don't slope to drain.
Roof		7%	\$2,007,524	5		\$100,376	2	\$40,150	Original roof was replaced in 2005. Firing range roof needs to be replaced. Flashing needs to be replaced.
Glazing		5%	\$1,433,945	2		\$28,679	2	\$28,679	North curtain wall, K-wall skylight system and glazing along northeast corner of building scheduled for replacement beginning in Fall 2021.
Cladding		7%	\$2,007,524	0		\$0	3	\$60,226	Precast/brick. Water is getting into cavity between brick and block, possibly through wind driven rain through roof flashing, or other openings, and not weeping back out causing efflorescence in some areas and potential mold.
HVAC		16%	\$4,588,625	2		\$91,773	1	\$45,886	Original boilers were replaced with three new condensing boilers. Firing range equipment upgraded from AHU to ERU. All remaining AHU's will be replaced during renovations beginning in Fall of 2021. Chillers were replaced in 2016 Room supply boxes and controls will be upgraded during same renovation.
Plumbing		8%	\$2,294,313	2		\$45,886	2	\$45,886	Plumbing infrastructure will be replaced during renovation beginning in Fall of 2021. Water softener is scheduled to be replaced in 5 year plan.
Primary/Secondary		5%	\$1,433,945	2		\$28,679	1	\$14,339	Primary: power supply is adequate. One transformer replaced recently. Secondary: no identified issues.
Distribution		5%	\$1,433,945	2		\$28,679	1	\$14,339	Not enough power to seminar rooms, conference and lobby space. Seminar rooms will have upgrades to power during renovations.
Lighting		4%	\$1,147,156	2		\$22,943	1	\$11,472	Original. Conversion to LED in Towsley Auditorium. Canned track lighting fixtures upgraded to LED lamps. Energy efficient lighting will be included in renovation.
Voice/Data		4%	\$1,147,156	0.5		\$5,736	0	\$0	No identified issues.
Ceilings		4%	\$1,147,156	0.5		\$5,736	1	\$11,472	Suspended lay-in and gypsum board ceiling show minor damage from previous leaking through roof flashing.
Walls		4%	\$1,147,156	2		\$22,943	1	\$11,472	Vinyl wall covering recently replaced in some areas with Acrovyn wall covering.
Doors		3%	\$860,367	1		\$8,604	1	\$8,604	Exterior door hardware wearing out needing more maintenance. Door hardware needs to be upgraded. Main sliding entrance doors are scheduled to be replaced. Interior doors have lock hardware assembly failures.
Bldg., Fire, ADA, Elevator		4%	\$1,147,156	2		\$22,943	1	\$11,472	Door hardware has knobs instead of lever handles. Building fully sprinkled. Fire alarm system is combination of new and existing.
Immed. Site, Ext. Ltg., etc.		3%	\$860,367	2		\$17,207	2	\$17,207	Exterior pavement at east entrance heaved up; holding water at entrance doors; potential tripping hazard.
CRV Totals:		100%	\$28,678,907	\$490,409			\$424,448		
First Year Data				Five Year Data					
\$28,678,907	\$490,409	1.7%	Good	\$914,857	\$573,578	\$756,550			
CRV	DMB	FCI	RATING	DMB	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	2-5 Yrs	2024-27 Cost		
Structure		27%	\$11,857	2	\$237	10	\$1,186	No reported problems.
Roof		27%	\$11,857	2	\$237	5	\$593	Asphalt shingles, no reported problems.
Glazing		0%	\$0	0	\$0	0	\$0	None
Cladding		27%	\$11,857	3	\$356	5	\$593	
HVAC		0%	\$0	0	\$0	0	\$0	None
Plumbing		0%	\$0	0	\$0	0	\$0	None
Primary/Secondary		3%	\$1,317	0	\$0	0	\$0	Primary: none. Secondary: Minimal, no reported problems.
Distribution		3%	\$1,317	0	\$0	2	\$26	
Lighting		3%	\$1,317	15	\$198	0	\$0	Interior lighting is needed.
Voice/Data		0%	\$0	0	\$0	0	\$0	None
Ceilings		0%	\$0	0	\$0	0	\$0	None
Walls		0%	\$0	0	\$0	0	\$0	No interior partitions.
Doors		10%	\$4,391	2	\$88	5	\$220	Pedestrian and overhead door, no reported problems.
Floors		0%	\$0	0	\$0	0	\$0	
Bldg., Fire, ADA, Elevator		0%	\$0	0	\$0	0	\$0	None
Immed. Site, Ext. Ltg., etc.		0%	\$0	10	\$0	10	\$0	None
CRV Totals:		100%	\$43,913	\$1,115		\$2,617		
First Year Data				Five Year Data				
\$43,913	\$1,115	2.5%	Good	\$3,733	8.5%	\$878	\$1,625	
CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN	\$/YR REDUCE	

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

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

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

First Year Data			Five Year Data		
\$33,751,212	\$855,593	2.5%	Good	\$2,517,840	\$675,024
CRV	DMB	FCI	RATING	DMB	FCI
				\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Parking Structure

Campus:		Main		Use Types:		Notes:	
Bldg. No.:	PS (029)		3% Administration		Opened January 2012		
Building:	Parking Structure		97% Parking				
Area (s.f.):	167,303						
Year Built:	2012						
Floors:	4						
Components		CRV of Component		% of Component Requiring Repair/Replace in:			Notes:
		%	\$	0-1 Yr	2-5 Yrs	2024-27 Cost	
Structure		70%	\$9,721,169	0.5	1.5	\$145,818	5 year maintenance overhaul performed by qualified contractor as prescribed by architect.
Roof		2%	\$277,748	5	20	\$55,550	Leaking issue in Public Safety vegetative roof.
Glazing		1%	\$138,874	0	5	\$6,944	No reported problems.
Cladding		7%	\$972,117	2	5	\$48,606	No reported problems.
HVAC		5%	\$694,369	3	20	\$138,874	Minor air flow and temperature issues reported.
Plumbing		1%	\$138,874	1	15	\$20,831	Some toilet drainage reported.
Primary/Secondary		3%	\$416,622	1	0	\$0	No reported problems.
Distribution		1%	\$138,874	40	0	\$0	No reported problems.
Lighting		2%	\$277,748	5	20	\$55,550	Multiple LED fixtures have to be replaced due to fixture mounted occupancy sensor issues.
Voice/Data		1%	\$138,874	0	0	\$0	No reported problems.
Ceilings		1%	\$138,874	0	0	\$0	No reported problems.
Walls		1%	\$138,874	0	0	\$0	No reported problems.
Doors		1%	\$138,874	1	10	\$13,887	No reported problems.
Floors		1%	\$138,874	5	5	\$6,944	Some deterioration of deck waterproofing over occupied areas needs to be replaced. Corrected during 5 year matineance repairs.
Bldg., Fire, ADA, Elevator		1%	\$138,874	0	25	\$34,718	No reported problems.
Immed. Site, Ext. Ltg., Security cameras, etc.		2%	\$277,748	5	5	\$13,887	No reported problems.
CRV Totals:		100%	\$13,887,384			\$151,374	\$541,608

First Year Data			Five Year Data		
\$13,887,384	\$151,374	1.1%	Good	\$692,982	\$277,748
CRV	DMB	FCI	RATING	DMB	\$/YR MAINTAIN
				FCI	\$/YR REDUCE
					\$416,344

Deferred Maintenance Detail Report - Plant Operations Building

Campus:		Main		Use Types:		Notes:	
Bldg. No.:		DF (008)		100% Administration			
Building:		Damon B. Flowers					
Area (s.f.):		7,368					
Year Built:		1983					
Floors:		1					
Components	CRV of Component		% of Component Requiring Repair/Replace in:			Notes:	
	%	\$	0-1 Yr	2023 Cost	2-5 Yrs		2024-27 Cost
Structure	20%	\$352,885	2	\$7,058	20	\$70,577	Suspected settlement causing cracking to walls and floor at locker/lounge end of building.
Roof	5%	\$88,221	1	\$882	10	\$8,822	Roofing, flashing, fascia, and soffit replaced in 2016.
Glazing	2%	\$35,289	2	\$706	2	\$706	No reported problems.
Cladding	6%	\$105,866	1	\$1,059	2	\$2,117	Exterior brick had issue with spauling of face. Recent repairs corrected issue with brick replacement and tuck pointing.
HVAC	24%	\$423,462	3	\$12,704	10	\$42,346	Six of the seven air handling units were replaced in 2002. Restroom/lockerroom HVAC unit replaced, duct detectors replaced on remaining units. Telecommunication closet not air conditioned, Overheating of equipment potentially will reduce equipment life.
Plumbing	9%	\$158,798	4	\$6,352	15	\$23,820	Water heater replaced with properly sized unit.
Primary/Secondary	6%	\$105,866	3	\$3,176	30	\$31,760	Primary service feeds schduled to be upgraded to meet demand. Secondary: no reported problems.
Distribution	3%	\$52,933	3	\$1,588	10	\$5,293	Panels upgraded in 2014 with Square D.
Lighting	5%	\$88,221	10	\$8,822	2	\$1,764	Original, no reported problems.
Voice/Data	3%	\$52,933	0	\$0	0	\$0	No reported problems except for non air-conditioned telecommunication closet causing premature wear.
Ceilings	4%	\$70,577	3	\$2,117	1	\$706	No reported problems. Ceiling access panels added for equipment accessibility
Walls	3%	\$52,933	2	\$1,059	50	\$26,466	Gypsum board on metal stud. No reported problems.
Doors	2%	\$35,289	5	\$1,764	3	\$1,059	Exterior galvanized steel doors are corroded from salt and weather. Door hardware to 8 doors require upgrading to lever style handle.
Floors	4%	\$70,577	2	\$1,412	70	\$49,404	Carpet and VCT in most areas has no reported problems. VCT in restroom is worn and should be replaced. Carpet should be replaced in Small Business offices.
Bldg., Fire, ADA, Elevator	1%	\$17,644	3	\$529	0	\$0	Hardware to 8 doors remains as type style with plans upgrade. No sprinkler system in building. Fire alarm system has been upgraded with strobes and horns.
Immed. Site, Ext. Ltg., etc.	3%	\$52,933	3	\$1,588	2	\$1,059	Wall pack lighting replaced. The Building's sanitary sewer line and manhole need to be repaired.
CRV Totals:		100%	\$1,764,426	\$50,815	\$265,899		
First Year Data			Five Year Data				
\$1,764,426	\$50,815	Good	\$316,715	18.0%	\$35,289	\$98,631	
CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Pump House

Campus:		Main		Use Types:		Notes:	
Bldg. No.:		CU (015)		100% Utility			
Building:		Campus Utility					
Area (s.f.):		393					
Year Built:		2012					
Floors:		1					
Components		CRV of Component		% of Component Requiring Repair/Replace in:			Notes:
		%	\$	0-1 Yr	2023 Cost	2024-27 Cost	
Structure		15%	\$93,017	0	\$0	1	\$930
Roof		2%	\$12,402	1	\$124	2	\$248
Glazing		0%	\$0		\$0		\$0 No glazing.
Cladding		7%	\$43,408	0	\$0	2	\$868
HVAC		1%	\$6,201	10	\$620	15	\$930
Plumbing		51%	\$316,257	3	\$9,488	8	\$25,301
Primary/Secondary		9%	\$55,810	2	\$1,116	3	\$1,674
Distribution		9%	\$55,810	3	\$1,674	5	\$2,791 Sensitive VFD units susceptible to external electrical surge/sag.
Lighting		1%	\$6,201	3	\$186	1	\$62
Voice/Data		1%	\$6,201	5	\$310	2	\$124
Ceilings		0%	\$0	0	\$0		\$0
Walls		1%	\$6,201	0	\$0	2	\$124
Doors		1%	\$6,201	2	\$124	2	\$124
Floors		0%	\$0	0	\$0		\$0 Unfinished concrete.
Bldg., Fire, ADA, Elevator		1%	\$6,201	0.5	\$31		\$0
Immed. Site, Ext. Ltg., etc.		1%	\$6,201		\$0	2	\$124
CRV Totals:		100%	\$620,112	\$13,673			\$33,300
First Year Data				Five Year Data			
\$620,112	\$13,673	2.2%	Good	\$46,974	7.6%	\$12,402	\$21,797
CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN	\$/YR REDUCE

Deferred Maintenance Detail Report - Storage and Receiving Building

Campus:		Main		Use Types:		Notes:		
Bldg. No.:		SRB (016)		25% Maintenance		With two partial mezzanines.		
Building:		Storage & Receiving		75% Storage				
Area (s.f.):		35,172						
Year Built:		1997; 12,000 s.f. addition completed 8/2015						
Floors:		1						
Components		CRV of Component		% of Component Requiring Repair/Replace in:			Notes:	
		%	\$	0-1 Yr	2023 Cost	2-5 Yrs		2024-27 Cost
Structure		20%	\$1,418,746	1	\$14,187	6	\$85,125	Potential settlement at east entry causing cracking. Various area of block wall showing signs of cracking and breaking apart.
Roof		13%	\$922,185	2	\$18,444	4	\$36,887	Gutters along north elevation replaced to match size and grade of addition gutters.
Glazing		1%	\$70,937	1	\$709	2	\$1,419	Very minimal, no reported problems.
Cladding		14%	\$993,122	1	\$9,931	2	\$19,862	Water runoff from roof saturating block walls at various locations, causing minor efflorescence.
HVAC		15%	\$1,064,060	3	\$31,922	3	\$31,922	Two roof top units, controls issues at the addition west unit, one college mounted gas heater, stand-alone heating/cooling unit for office space.
Plumbing		4%	\$283,749	1	\$2,837	2	\$5,675	No reported problems.
Primary/Secondary		3%	\$212,812	1	\$2,128	13	\$27,666	DTE transformer disconnect switch is planned to be installed to allow for routine electrical switchgear maintenance.
Distribution		4%	\$283,749	2	\$5,675	1	\$2,837	No reported problems.
Lighting		4%	\$283,749	10	\$28,375	5	\$14,187	No reported problems.
Voice/Data		2%	\$141,875	5	\$7,094	3	\$4,256	Minimal, some data lines damaged, repairs are funded.
Ceilings		2%	\$141,875	1	\$1,419	2	\$2,837	None
Walls		4%	\$283,749	1	\$2,837	1	\$2,837	No reported problems.
Doors		4%	\$283,749	1	\$2,837	1	\$2,837	Door hardware needs to be upgraded including all door cylinder cores.
Floors		4%	\$283,749	2	\$5,675	1	\$2,837	No reported problems.
Bldg., Fire, ADA, Elevator		3%	\$212,812	1	\$2,128	1	\$2,128	Building is 100% sprinkled. Smoke detectors only.
Immed. Site, Ext. Ltg., etc.		3%	\$212,812	2	\$4,256	3	\$6,384	Exterior concrete stairs in need of replacement.
CRV Totals:		100%	\$7,093,731	\$140,456			\$249,699	
First Year Data			Five Year Data					
\$7,093,731		\$140,456	Good	\$390,155	5.5%	\$141,875	\$219,906	
CRV	DMB	FCI	RATING	DMB	FCI	\$/YR MAINTAIN	\$/YR REDUCE	

Deferred Maintenance Detail Report - Student Center Building

Campus:		Main		Use Types:		Notes:	
Bldg. No.:		SC (004)		10% Kitchen/Food Service		With partial basement and penthouse.	
Building:		Student Center		20% Student Activities		Minor Renovations in 2003-2004	
Area (s.f.):		164,598		25% Classroom			
Year Built:		1976		40% Administration			
Floors:		3		5% Facility Services			
Components	CRV of Component		% of Component Requiring Repair/Replace in:			Notes:	
	%	\$	0-1 Yr	2-5 Yrs	2024-27 Cost		
Structure	18%	\$9,862,317	2		\$197,246	2	\$197,246
Roof	2%	\$1,095,813	0.5		\$5,479	2	\$21,916
Glazing	4%	\$2,191,626	1		\$21,916	1	\$21,916
Cladding	7%	\$3,835,346	0		\$0	0	\$0
HVAC	30%	\$16,437,195	1		\$164,372	75	\$12,327,897
Plumbing	6%	\$3,287,439	1		\$32,874	3	\$98,623
Primary/Secondary	6%	\$3,287,439	2		\$65,749	2	\$65,749
Distribution	4%	\$2,191,626	1		\$21,916	5	\$109,581
Lighting	1%	\$547,907	5		\$27,395	5	\$27,395
Voice/Data	3%	\$1,643,720	1		\$16,437	0	\$0
Ceilings	1%	\$547,907	1		\$5,479	1	\$5,479
Walls	4%	\$2,191,626	1		\$21,916	1	\$21,916
Doors	3%	\$1,643,720	1		\$16,437	1	\$16,437
Floors	4%	\$2,191,626	1		\$21,916	7	\$153,414
Bldg., Fire, ADA, Elevator	4%	\$2,191,626	1		\$21,916	1	\$21,916
Immed. Site, Ext. Ltg., etc.	3%	\$1,643,720	1		\$16,437	1	\$16,437
CRV Totals:		100%	\$54,790,651	\$657,488		\$13,105,924	
First Year Data		Five Year Data					
\$54,790,651	\$657,488	1.2%	\$13,763,412	25.1%	\$1,095,813	\$3,848,495	
CRV	DMB	FCI	RATING	DMB	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	2-5 Yrs	2024-27 Cost			
Structure		18%	\$5,412,838	0		\$0	4	\$216,514	Window sills along east and south elevations have been replaced.
Roof		6%	\$1,804,279	1		\$18,043	1	\$18,043	No reported problems.
Glazing		5%	\$1,503,566	1		\$15,036	15	\$225,535	Glazing and precast sills have been replaced along east and south elevations for 1st and 2nd floor. Storefront entrances replaced at NE and SW entrances in 2017.
Cladding		7%	\$2,104,992	0		\$0	3	\$63,150	Brick/precast/cast-in-place concrete/block. No reported problems.
HVAC		15%	\$4,510,698	1		\$45,107	4	\$180,428	Exhaust system required for ceramics lab
Plumbing		8%	\$2,405,706	1		\$24,057	2	\$48,114	No reported problems.
Primary/Secondary		5%	\$1,503,566	1		\$15,036	1	\$15,036	No reported problems.
Distribution		4%	\$1,202,853	1		\$12,029	3.5	\$42,100	No reported problems.
Lighting		4%	\$1,202,853	5		\$60,143	5	\$60,143	Lay in ceiling fixtures were upgraded in 2016 to LED with light harvesting features.
Voice/Data		4%	\$1,202,853	1		\$12,029	0	\$0	
Ceilings		4%	\$1,202,853	1		\$12,029	1	\$12,029	Ceiling staining occurring from HVAC leakage issues.
Walls		5%	\$1,503,566	1		\$15,036	8	\$120,285	
Doors		3%	\$902,140	1		\$9,021	5	\$45,107	Interior doors: doors ok, hardware is wearing out. Mortise locks and lever handles are failing. Door hardware needs to be upgraded.
Floors		4%	\$1,202,853	1		\$12,029	25	\$300,713	
Bldg., Fire, ADA, Elevator		4%	\$1,202,853	1		\$12,029	10	\$120,285	Building is fully sprinkled.
Immed. Site, Ext. Ltg., etc.		4%	\$1,202,853	1		\$12,029	15	\$180,428	Some paving heaving on south side of building. Exterior lighting controls ugraded for parking lot and outside lighting.
CRV Totals:		100%	\$30,071,320	\$273,649			\$1,647,908		
First Year Data			Five Year Data						
\$30,071,320		\$273,649	0.9%	Good	\$1,921,557	6.4%	\$601,426	\$985,738	
CRV	DMB	FCI	RATING		DMB	FCI	\$/YR MAINTAIN	\$/YR REDUCE	