

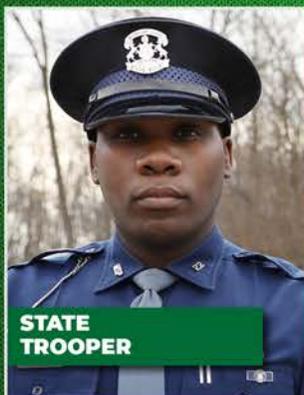
# CAPITAL OUTLAY PLAN 2025-2029

WHAT DO YOU CALL SOMEONE WHO  
WENT TO WCC? **EMPLOYED!**



# SECTION A: EXECUTIVE SUMMARY

WHAT DO YOU CALL SOMEONE WHO  
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## EXECUTIVE SUMMARY

Michigan has an ever-present need to educate and train a highly-skilled workforce to support economic growth. According to the State's Department of Technology, Management, and Budget, occupations that require an associate degree, certificate, long-term training or apprenticeship are expected to grow in the state by 8.8 percent by 2030. Such positions in the Southeast Michigan Region 9 Prosperity Region are anticipated to grow even more, with 11 percent growth through 2030. These trends, and the State's priority to increase residents with a postsecondary credential to 60 percent by 2030, are driving Washtenaw Community College to invest in targeted success centers that provide direct support for attainment of academic and occupational success as part of its Center for Success and Innovation.

**Over the next five years, the College will focus on creating an ecosystem converging student success and economic growth and development by creating a synergistic environment for students, employers and community members to gain access to focused instructional and academic courses, programs, and wrap-around services; employer engagement opportunities; career placement; and access to an Entrepreneurship Center to create and grow successful businesses.** Washtenaw

Community College is proposing a 50-percent State match on funding to *reenergize* the College's current Student Center building into a Center for Success and Innovation by developing the following Centers for Success, greatly expanding accessibility and capacity of critically important services supporting students, the community, and employers:

- Entrepreneurship Center
- Small Business Development Center
- Center for Career Success
- Student Learning Labs and Certification Center
- Center for Apprenticeships and Experiential Learning
- Center for Corporate and Community Engagement
- Student Wellness Center

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

The College intends to do this by relocating, developing, and/or expanding core services as engaging and vibrant success centers within the reconfigured Student Center (to be renamed the Center for Success and Innovation), with goals of:

- Supporting innovation, entrepreneurial curriculum, and small business development in the region through the impactful services provided to business owners and student and community entrepreneurs by WCC’s highly successful **Entrepreneurship Center and Greater Washtenaw Region Small Business Development Center**, housed at WCC;
- **Connecting unemployed and under-employed individuals** to instructional and job training programs to ensure that the current and future workforce will have the skills necessary to fill in-demand jobs;
- Providing students and community with **increased access comprehensive employment services, and employers with increased access to a high-skilled, well-trained workforce**;
- Increasing apprenticeship and other experiential learning opportunities for students through **“earn as you learn”** programs;
- Offering accessible and **flexible learning opportunities** for skill enhancement and industry certification;
- Leveraging **regional partnerships** such as those with Ann Arbor SPARK and Michigan Works! to provide employee and employer connections on site; and
- Implementing enhanced, holistic **student wellness services** to promote student retention and academic success.

Through the implementation of dedicated centers focused on success and innovation, the existing Student Center will serve as a **regional hub for current and prospective students, employers, and community members**. The synergistic relationship of rapid response training to meet industry-specific job demand, employer and community engagement, student academic and personal support, and job placement into high demand jobs will impact local and regional economic growth and prosperity.

### **Washtenaw Community College’s Mission**

For more than half a century Washtenaw Community College (WCC) has successfully fulfilled its mission of “making a positive difference in people’s lives through accessible and excellent educational programs and services.” The College recognizes the key role it plays in promoting the prosperity of the region through a focus on student support and academic success, community, educational, and business and industry partnerships, and the development of a diversified and educated workforce. With institutional values dedicated to teaching and learning, student support, diversity, partnerships, and

innovation, WCC is prepared to rise quickly to meet the educational and employment demands of the future, while furthering its vision of prioritizing student and community success. While addressing the evolving preferences and needs of students, community members, and employers in a changing landscape, WCC has continued its focus on advancing initiatives that assure the College's enduring relevance, sustainability, and effectiveness in meeting its mission well into the future.

### **Prioritizing Student Success**

Student success remains central to the mission and values of Washtenaw Community College. As an open-door institution deeply committed to affordability and access, WCC welcomes **more than 19,000 students** into credit classes annually. The College is deeply and continuously engaged in institutional efforts to improve student success, retention, and completion, and is committed to serving the distinct learning needs of its diverse student populations. The College has exceeded and improved upon its completion target of 20% by 2020, with a **28.0% graduation rate and 18% transfer-out rate for first-time, full-time students**. The College had the **highest performance completion number** of any community college in Michigan for that component of the State's performance funding model in fiscal year 2024. The College has been able to maintain its success in helping students achieve their academic goals through intentional and targeted supports and initiatives—even while recognizing the need to continuously enhance programs and services that will provide skills and connections to prepare them for career success in an evolving job market.

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

The College is committed to meeting the varied needs of its students, as well as those of its partners in business and industry and the community. As a critical provider of education in the county during a time of economic change, it is more vital than ever that WCC offer future-focused training and academic programs that meet the demands of regional employers and prepare students for high-demand, high-wage jobs. The College now offers **more than 140 certificate and degree credit programs**. New programs in the last two years, in particular, meet industry needs in health care and cybersecurity, including 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** with Michigan Works!. In 2022-23, a new **Pharmacy Technology** bootcamp launched in partnership with Michigan Works! and multiple health care employers—including Michigan Medicine and Trinity Health—provided on-the-job training and placement. In 2022 WCC also established a new partnership with TRAINCO to offer **CDL truck driving training** on the WCC campus, which was expanded in 2023 due to demand from students and employers. The

College's Nursing Department was recently recognized by the National League of Nursing with renewed designation as a **Center of Excellence in Nursing Education**—the only community college and one of only nine institutions so honored in 2023.

WCC's Cybersecurity curriculum, including an existing **Automotive Cybersecurity program**, is supported by a new hands-on cyber lab classroom, enabling students in both credit and non-credit courses to prepare for jobs in this growing field. The College continues to lead in providing credit as well as non-credit offerings across industries, particularly for training in the mobility and intelligent transportation fields. WCC's partnership with the University of Michigan on the **Center for Connected and Automated Transportation (CCAT)** initiative is in its' sixth year of research and training and development related to connected and autonomous vehicles. WCC has participated in the CCAT Global Symposium since 2019, with the College President delivering keynotes in 2021, 2022 and 2023.

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

In 2023, WCC joined with multiple partners as part of the **Michigan Semiconductor Talent and Automotive Research (STAR) initiative** led by KLA Corporation, Belgian-based global R&D hub imec, and other local and global partners, with a goal to develop new semiconductor technical training program at WCC to advance the electrification of the auto industry.

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

The College has established itself as a destination for **STEAM education** through its National Science Foundation L-SAMP grant in collaboration with the University of Michigan and other programs statewide. WCC's annual STEAM week hosts approximately 500 participants from the college, local K-12 schools, and the community. Monthly Super STEAM Saturdays compliment this with special programming targeted toward middle-school students. The College's NSF-funded, cohort-based STEM

Scholars program has expanded each year since its launch, growing from 16 students in 2018 to 98 students in 2022. WCC’s STEAM programing is one of many ways the College supports **transfer**, which is the intent of over 65% of WCC students. The College currently has 86 transfer agreements with 4-year institutions; 19 reverse transfer agreements; and 63 “3+1” agreements. As part of WCC **diversity, equity, and inclusion** initiatives, the college added a **new HBCU pathway program** in 2021-22 to support transfer for students to Historically Black Colleges and Universities across the country. The program includes six HBCU partner institutions that offer WCC students seamless transition and coordinated services. The College’s first HBCU Day in 2023 brought 400 high school and other students to campus to meet 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; dual enrollment programs (with a **32% increase in dual enrollment** from Fall 2017 to Fall 2022); and direct partnerships. Examples include WCC’s Certified Nursing Assistant training offered at Ypsilanti Community Schools; a summer camp learning experience, after school programs, and after school learning experiences at Ypsilanti’s Parkridge Community Center; and WCC non-credit classes and youth technology camps.

WCC values its integral role in economic and community development, and continues to develop customized training to upskill the workforce. The College recently launched a new apprenticeship strategy, identifying talent development needs and introducing solutions to organizations. The college has 70 apprentices currently enrolled in or recently completed WCC certificate or degree programs. The College is proud of its leadership and nationally-recognized partnerships with trade unions that have an international reach: **the United Association of Journeymen and Apprentices of the Plumbing and Pipefitting Industry of the United States and Canada (UA); the International Association of Bridge, Structural, Ornamental, and Reinforcing Ironworkers; the Operative Plasterers and Cement Masons International Association (OPCMIA); the International Brotherhood of Electrical Workers; and the United Union of Roofers, Waterproofers, and Allied Workers.** These partnerships, which bring approximately 4,000 trades members to WCC’s campus for summer instructor training annually—including record attendance in summer 2023—generate an estimated combined **\$20 million in economic impact** for the local region.

In 2022, WCC was awarded \$350,000 by the Department of Labor’s **Apprenticeship Building America grant** program to assist with supporting staffing that will nurture and grow apprenticeship programs at WCC, enabling WCC to establish a Federation for Advanced Manufacturing Education (FAME) Michigan Chapter and launch its first cohort of student pursuing apprenticeships while enrolled in advanced

manufacturing, robotics, and related programs at WCC. WCC also recently became a new educational partner for the **Amazon Career Choice Program**, offering degrees and professional development to over 12,000 hourly employees at Amazon locations in the region.

The College partners with local organizations to address barriers and challenges to academic and career success faced by many in the community, for example providing services in eastern Washtenaw County such as job coaching, resume writing, and interviewing skills at the **WCC Harriet Street Center**, which is co-located with **Michigan Works! Southeast**. As a participant in the Detroit Drives Degrees community college collaborative, WCC recently launched an **Advance Ypsi** initiative, which addresses equity gaps and supports education and job attainment for unrepresented populations in Ypsilanti, including traditional 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

The College has become a leader in the region in providing support for entrepreneurs and new business development. The **Entrepreneurship Center (EC) at WCC** is dedicated to the empowerment of potential entrepreneurs in the community and the growth of the local economy. The Entrepreneurship Center, currently co-located with the Small Business Development Center in the Damon Flowers Facilities Building, is a thriving hub for students, community members, and business owners to find resources, mentoring, events, workshops, educational offerings, and much more. The Center is also a key player in addressing equity in the local region. In the last year, the Center served more than 1,500 individuals, including roughly 300 one-on-one sessions. Of their clients, 54% were women, 64% were people of color, 52% were community members, and 48% were WCC students.

The EC is focused on providing opportunities for all individuals to succeed in realizing their business concepts. The Center offers resources targeted to specific fields, populations, or focus areas, such as sessions like The Business of Being an Artist; Serve Social Impact Entrepreneurship; and the Michigan Veteran Entrepreneur Lab. The Center also offers the Solve It Entrepreneurial Mindset Challenge program for students, and a 12-week Make It Real training program for new entrepreneurs. The Center additionally has nine Entrepreneurs in Residence with specific areas of expertise to supplement the EC's coaching and mentoring—all free—provided to clients. At the Center's annual pitch competition, Pitch@WCC, local entrepreneurs receive coaching and participate in a pitch-off, with winners receiving funds and coaching to support their businesses. In 2023, Pitch categories for students and non-profits were added. The EC works in collaboration with WCC faculty, and in alignment with this emphasis on entrepreneurship, last year the College developed a new Entrepreneurship Essentials 9-credit certificate,

stackable with an existing Entrepreneurship and Innovation 18-credit certificate, both of which are offered in an online and accelerated format.

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

The SBDC collaborates with the College by working with WCC business faculty to match clients with students for research or other projects; faculty members also volunteer counseling time to the Center. The SBDC holds seminars on WCC's campus and at the Ann Arbor Area Chamber of Commerce, which recently included a "Limited Liability Company Act" seminar with the Ann Arbor Chamber and a "Putting the Pieces Together" seminar with the Ypsilanti Chamber. The SBDC also developed a county-wide Women's Network for Entrepreneurial Training (WNET) program in cooperation with the Ypsilanti Chamber of Commerce's Women's Council and the SBA, and co-sponsored a workshop, targeted at high school juniors and seniors, designed to teach young people the skills, knowledge, and behaviors necessary to become a successful employee in today's workforce. Above all, the SBDC is focused on helping new and existing businesses thrive: in 2023, the SBDC assisted 1,100 clients in opening 63 new businesses and helped create or retain 529 jobs, making it one of the top producing centers of its kind in Michigan.

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

## **About Washtenaw Community College**

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

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

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

- In fall 2022, 15% of new students are first-generation college students, about 6% are single parents, about 3% are veterans, and another 3% request physical accommodation.
- Of those students reporting ethnicity in Fall 2022, 36.3% were minorities.
- The average age of students is 26, and 11% are college graduates returning to school to gain new skills to use in their current field or to prepare for a new career in another field.
- 74% of students attend part time.
- More than 1,738 Futures for Frontliners students have enrolled and been awarded \$2.7 million in scholarships since the start of the program in Winter 2021, with more than 2,000 total enrollees.
- More than 2,857 Reconnect students have enrolled and been awarded \$2.8 million in scholarships since the start of the program in Summer, with more than 2,000 total enrollees.
- About 19% of all new students are underprepared for college-level math and 8% are underprepared for college-level writing based on prior academic performance and college placement exams.

The College's **Five-Year Capital Outlay Plan for FY 2025-2029**, describes WCC's current and future instructional programming needs, along with an assessment of present and projected enrollments that drive them. It also takes a detailed look at existing facilities through a condition survey of all buildings on campus. It must be emphasized that the College's major instructional

campus buildings are, on average, 30 to 40 years old and will continue to require renovations and additions to support future instructional programming given the enrollment trends described herein.

- Section B describes WCC’s Mission, Values and Vision
- Section C describes the College’s current academic programs along with projected programming changes during the next five years due to changes in our physical facilities.
- Section D of the plan includes current enrollment levels and is reviewed by program area with projections of expected increases in both enrollment and credit hours. Future staffing needs are also discussed and the impact on future enrollment estimates.
- Section E of the plan includes the current facilities assessment with a critical evaluation of the overall condition of all buildings on the College’s main campus.
- Section F describes how the College intends to implement the plan.
- Section G provides a detailed narrative of the College’s 2025 Capital Outlay Project Request.

## **Conclusion**

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

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

# SECTION B: MISSION, VALUES AND VISION

WHAT DO YOU CALL SOMEONE WHO  
WENT TO WCC? **EMPLOYED!**



## MISSION, VALUES AND VISION

### Mission

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

### Values

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

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

**Diversity:** We respect differences in people and in ideas.

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

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

### Vision

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

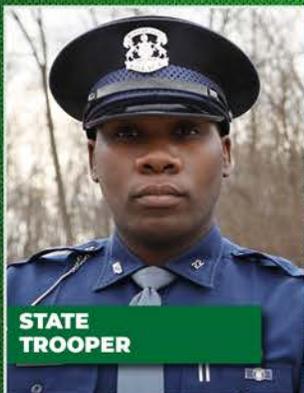
**Student Success:** Our students come first. We are committed to their learning, success, and satisfaction. We strive to serve every student in an effective, caring, and supportive way. In order to enhance student learning outcomes, we engage in continuous improvement of teaching, programs, processes,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

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

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

# SECTION C: INSTRUCTIONAL PROGRAMMING

WHAT DO YOU CALL SOMEONE WHO  
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## INSTRUCTIONAL PROGRAMMING

Overview of current academic programs and major academic initiatives

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

As an open-door institution, Washtenaw Community College has attracted students from local communities and around the United States by providing affordable tuition and high-quality classes. With over 20,200 students registering for credit classes each year<sup>1</sup>, and more enrolled in Economic and Community Development classes, WCC serves the varying needs of the community. The College makes a strong impact on the local economy by helping diverse groups of students reach their educational goals as well as training and educating talent. As WCC continues to emphasize student success and completion, coordination and collaboration among various areas are essential.

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

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

Our position as a STEM Education destination has grown through our award-winning National Science Foundation LSAMP Grant in partnership with the University of Michigan and other programs across the state. The College continues the WCC STEM Scholars program launched with its first cohort in 2018 with special programming for students pursuing STEM-based degrees at WCC with intent to transfer. The STEM-Scholars program started with 11 students in Fall 2018 and now have a Fall 2023 Cohort with 39 students. The College hosted more than 200 college and community participants as part of STEAM Week

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<sup>1</sup> Annual Student and Financial Aid Profile 2022-23

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

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

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

Innovation and continuous improvement are the foundation of all of the programs and courses at WCC. The College has effectively leveraged technology and challenges of COVID-19 by growing and supporting online education and integrating technologically advanced software and equipment into courses across campus. As more face-to-face classes have been scheduled on campus this Fall 2023, the college has created Hyflex classrooms and used audio technology to manage mask-mandates and safety protocols to focus on student learning. Through our Faculty Professional Development Committee and the Teaching and Learning Center, the college has consistently offered virtual and in-person professional development to introduce technology and teaching strategies to continue a classroom focus on effective teaching. The Center for interactive Teaching & Learning (CiTL) continued consistent development of new online courses along with a focus on updating and expand online offerings.

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

WCC has focused on being responsive to the ever-changing industry needs and technological changes that prepare employees for the future. Our goal is to continue to innovate and lead in helping more students reach their goals. Updated equipment, lab equipment, and learning spaces as well as the expansion of online services facilitate promising higher education outcomes. We are confident that an emphasis on supporting student success and a valuable educational experience and wraparound services will drive increased results to create economic impact in the community and across the state.

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

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

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

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

**1. Career and occupational education.**

- ❖ As of Fall 2023, 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 2022-2023, 117 CTE enrollments were approved resulting in a savings of nearly \$30,000 in tuition and fees. The significant drop in credits was the result of the pandemic-related shutdowns.
  - ❖ 41.3 percent of WCC students are in occupational programs.
    - The line between transfer and occupational programs is becoming less distinct as some certificates and associate degrees are within an occupation while also being transferable to a four-year institution. As colleges and universities continue to recognize occupational programs as degree worthy, WCC will continue to foster relationships that will benefit students.
2. **Dual Enrollment:** WCC also offers dual enrollment programs throughout the region. National research shows that high school students who dual enroll in college are more likely to enroll in college after high school and successfully complete their college degree. As the State aggressively pursues higher credential attainment for Michiganders, dual enrollment serves both students seeking credentials and employers who are seeking highly skilled employees. In the Fall 2023 semester, WCC dually enrolled 1,140 students, a 9-percent increase since Fall of 2018.

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

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

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

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

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

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

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

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

**Table 3. New Programs for 2022-2023**

<b>Program Name</b>	<b>Award</b>
Business Administration-Transfer/UM-Flint Business Administration BBA	Associate Degree/3+1 Transfer
Digital Media Arts	Associate in Applied Science
Portrait Photography	Certificate
Traditional Photography	Certificate

Washtenaw Community College offers 138 for-credit programs, with 1,168 credit courses in 79 disciplines. The programs represent an array of credentials from certificates of completion to associate degrees and post-associate certificates. Table 4 summarizes the number of current programs sorted by level of award.

**Table 4. All Programs by Type of Award**

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

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

Within the career degree/certificate classification, WCC offers 83 programs. The programs are listed in Section C Appendix A.

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

Washtenaw County is unique in the state in terms of its high percentage (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, over 13 percent of the WCC student body already holds a bachelor's degree or higher. WCC accepts this unique situation and melds these students into the educational and training programs of the institution, an effort that is a benefit to all of our students, broadening perspectives, raising awareness, modeling continuous learning, and sharing in success and growth.

**Customized Training:** The Workforce Development team at WCC are experts at developing training programs to upskill the workforce and improve a company's performance. Our capabilities allow for us to develop training and workshops that are tailored to the present and anticipated needs of the local workforce. **Our college strategy to expand apprenticeships is continuing and gained traction over the last year. We continue 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.**

7. ***Eastern Washtenaw County Outreach and Support:*** In eastern Washtenaw County, WCC offers job coaching, resume writing, and interviewing skills at our Harriet Street office, which is co-located with Michigan Works! Southeast. Other services offered at this office include workforce development training for those looking to advance their career or obtain an entry-level position in high-demand, high-wage growth industries. 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.
8. ***Livingston County:*** Washtenaw Community College has also collaborated with Livingston County ISD to begin offering cybersecurity courses to high school students in the area through the Livingston County Early College. These students will have the opportunity to continue at WCC to earn an associate's degree in Cybersecurity.
9. ***Health and Fitness Center:*** Washtenaw Community College students are able to take advantage of fitness classes at our Health and Fitness Center. As a certified Medical Fitness Facility, the Health & Fitness Center at Washtenaw Community College offers the highest in quality staffing, equipment and programming under a medical oversight. Fitness staff members are required to have four-year degrees and many maintain additional certifications in specialty areas such as arthritis or cardiac health. Programs are regularly reviewed by the center's Medical Advisory Board, which includes physicians from St. Joseph Mercy Ann Arbor Hospital and a physical therapist from Proability Physical Therapy. All staff members are required to hold certifications in CPR, AED and First Aid.
10. ***Senior Focus:*** Washtenaw Community College offers free programming to individuals over 65 that live in Washtenaw County. Typically this programming is offered at Senior Centers throughout the county. During the pandemic these classes were moved to a virtual format. This allowed us to still meet the educational needs of this population and to do it safely during the pandemic. We have moved this programming back to in-person, but now have the knowledge to do this again if needed in the future.
11. ***Fast Track Classes:*** Washtenaw Community College offers 41 fast-track job training classes. These classes all end in certification that leads to entry level employment. These 41 classes are in 14 subject areas. 37 of these classes are offered in a fully online 24/7 format making it easy for working students to fit in their schedule. The majority of these classes are in mobility; with three teaching participants to be certified fiber optics technicians making them ready to join the workforce in this expanding field as Data Analytics Technicians.
12. ***Summer Camp:*** This summer the Lifelong Learning department offered 12 summer camps; 9 of these camps focused on information technology topics including learning around coding, 3D printing, drones, healthcare, video game creation, and a NASA curriculum based Space Camp. 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.

**c. Identify other initiatives that may impact facilities usage.**

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

**Washtenaw Community College is a national leader in educational partnerships with international labor unions. This year, all four organizations returned to Ann Arbor to hold their annual instructor training programs. According to the Ann Arbor Convention and Visitors Bureau, this program generates over \$13 million in economic development to the local economy.**

**In Summer 2023, the UA came back to campus and brought a total of 3,024 UA students for training. The Iron workers added about 800 of its members this Summer also. It is important to note that the UA worked with the College to develop virtual training of college credit courses that were delivered internationally to apprenticeship instructors.** WCC also worked with the UA's apprenticeship programs across the country to again establish over 1,000 virtual courses so that the unions could continue to do the excellent apprenticeship training that they conduct, with little impact to their training schedules. As a result of the exposure to online classes, WCC continues to market opportunities to complete the associate degree and interest has increased dramatically.

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

***United Association Union of Plumbers, Pipefitters, Welders and HVAC Service Technicians (UA).*** Every year for the last 34 years, the college has hosted the weeklong Instructor Training Program for the UA utilizing over ninety percent of the college's classrooms and labs. In 2023, approximately 3,024 student instructors for the UA and faculty, industry representatives and staff visited Ann Arbor and WCC for an intensive week of hands-on instruction. The UA Instructor Training Program has grown incrementally throughout the years, the 2023 event was the largest ever held. Planning for continued growth, the UA and WCC sponsored a four-million-dollar Great Lakes Building expansion in 2022, adding several labs, classrooms, and a three thousand square foot warehouse to the existing building. Annually, WCC makes hundreds of year-round UA courses available online through Blackboard. In addition, over the last three years, the number of UA students attending WCC has increased as well as the number of UA students graduating with an associate degree.

***International Association of Bridge, Structural, Ornamental and Reinforcing Ironworkers Union.*** WCC continues to hold the Iron Workers Instructor Training Program (ITP) on the WCC campus. Approximately 800 participants attend the program that trains for proficiency

in jobs involving welding, structural steel erection, architectural and ornamental ironwork, concrete reinforcement, rigging, and machinery moving and installation – as well as blueprint reading and computer skills for the ever-changing job market. The regional community benefits when the program comes each year, it generates nearly \$5 million in economic impact within Washtenaw County.

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

***Operative Plasterers, Cement Masons International Association.*** 103 students attended the 2023 OPCMIA instructor training event on the WCC campus.

***United Union of Roofers, Waterproofers and Allied Workers.*** WCC signed a five-year agreement with the Roofers Union in 2019. In 2023, the group held both instructor and leadership training, bringing over 158 members to the WCC campus.

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

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

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

***Online Programs:*** In 2021-2022, forty-five programs (36%) were completely available online through distance learning.

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

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

equipment so that these programs can flourish. With a strong demand for math and science courses, the laboratory space has already started to become a small issue when it comes to scheduling courses and labs to sustain student demand. During 2020-2021 and continuing in 2022, the sciences and math registered increased enrollment as we answer the call for more courses and programs.

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

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

The college is active in its connections to regional economic development organizations as it seeks the best pathways to educating and credentialing students and preparing them for employment. WCC President, Dr. Rose B. Bellanca has led the development and recruitment of talent for Washtenaw County through the Ann Arbor SPARK Talent Committee, currently serves on their Board of Directors as well as the Board of Directors for the American Center for Mobility. The Vice President of Economic & College Development, Dr. Michelle Mueller, serves as the Vice Chairperson on the LDFA for Ann Arbor and Ypsilanti Board of Directors the ITS Michigan Board of Directors, and the SEMCOG Broadband Committee, and is a member of Michigan Infrastructure & Transportation Association (MITA), the Telecommunications Association of Michigan (TAM), and the Aerospace Industry of Michigan (AIAM). In addition, Brandon Tucker, Interim Vice President of Instruction and Chief Workforce and Community Development Officer 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.

As stated recently by the Center for Automotive Research (CAR, 2020), the key to optimizing operations in an organization now and in the future is to connect business functions through the collection and analyzation of data from a systems perspective. For businesses to remain competitive, strategy, process, technology and people must work in concert to collect, manipulate, analyze, process, store, protect and utilize data. Regardless of the industry, the system backbone is comprised of five highly interactive elements which are

dependent upon each other. They include: IOT sensors/devices, an IOT platform, data storage, communications infrastructure and a Business Intelligence (BI) platform.

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

## **APPENDIX A. CAREER DEGREE/CERTIFICATES**

### **HEALTH SCIENCES (16)**

#### **Certificates (10)**

Cardiac Telemetry Technician Certificate of Completion  
Computed Tomography (CT) Post-Associate Certificate  
Dental Assisting Certificate  
Health Care Foundations Certificate  
Magnetic Resonance Imaging (MRI) Post-Associate Certificate  
Mammography Post-Associate Certificate  
Medical Assisting Certificate  
Medical Billing and Coding Certificate  
Nursing Assistant Skills Training Certificate of Completion  
Sterile Processing Certificate

#### **Associate Degree Programs (6)**

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

### **BUSINESS (24)**

#### **Certificates (17)**

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

**Associate Degrees (7)**

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

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

Addiction Studies Certificate  
Child Development Certificate  
Police Academy Certificate

**Associate Degrees (2)**

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

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

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

**Associate Degrees (5)**

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

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

### **Certificates (18)**

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

### **Associate Degrees (8)**

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  
Web Design and Development Associate in Applied Science

## **SCIENCE, COMPUTER TECHNOLOGY, ENGINEERING & MATH (11)**

### **Certificates (9)**

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

### **Associate Degrees (2)**

Computer Systems and Networking Associate in Applied Science

Cybersecurity Associate in Applied Science

## **SKILLED TRADES & CONSTRUCTION (13)**

### **Certificates (9)**

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

### **Associate Degrees (4)**

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

## **APPRENTICESHIP & UNION PROGRAMS (7)**

### **Certificates (2)**

Apprentice Completion Certificate  
Construction Supervision Certificate

### **Associate Degrees (5)**

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

## **APPENDIX B. TRANSFER DEGREES AND CERTIFICATES (21)**

### **Certificates (2)**

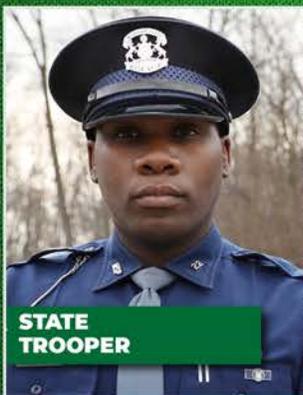
English as a Second Language Certificate  
Introduction to Elementary Education Certificate

### **Associate Degrees (19)**

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

# SECTION D: STAFFING AND ENROLLMENT

WHAT DO YOU CALL SOMEONE WHO  
WENT TO WCC? **EMPLOYED!**



## STAFFING AND ENROLLMENT

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

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

As of October 15, 2023; 10,811 students are enrolled for the Fall 2023 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 2023 semester, the program area full-time enrollments are as follows:

Division	Percent Full-Time
Humanities and Social Sciences	31%
Business and Computer Technologies	33%
Math, Science, and Engineering	22%
Advanced Technologies & Public Service	21%
Health	15%
WCC Total Enrollment	26%

For the Fall 2023 semester, the College has a much larger proportion of students enrolled in face-to-face classes – 59% versus 57% of the student body in Fall 2022.

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

Since 2012-13 our degree credit enrollments have been comparatively flat in an environment in which most community colleges have seen large enrollment deficits. The college's credit enrollment for Fall 2023 has decreased 0.6% from Fall 2022. The college has put many factors in place in the last year to enhance recruitment, enrollment and retention, including personal calling campaigns, targeted recruitment, increased flexible scheduling, expanded student services, and many other measures to attract and keep students at WCC.

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

- SEMCOG projections indicate that the overall population in the region will rise slightly through 2025; there will be slightly slower growth in traditional age groups, but substantial increases in the older adult population. We expect to see enrollment growth in the next five years in the older adult population and need address this population's needs, particularly for retraining and career changing in high demand careers.
- Even pre-COVID the College experienced steady growth in the college's distance education offerings, with an 85% increase in online enrollments and 20% increase in mixed mode enrollments during that time. The College is a participant in the SARA state reciprocity agreement to offer online programming in 49 states and is approved by the Higher Learning Commission to offer up to 100% of its programs and courses online. The college expects this to be a significant growth area over the next five years, consistent with past enrollment patterns.
- With the State's expansion in the authorization of Early Middle Colleges, we have also experienced increasing numbers of middle college students. Local districts are taking advantage of our on-campus offerings and students from middle colleges outside Washtenaw County are taking advantage of our on-line offerings.
- Over the past several years, the majority of our enrollment growth has been in online courses. WCC has a rigorous quality development process before a class is offered in an online format. Over the last year we have added 20 on-line courses and for the Fall 2023 semester are offering 1,245 sections of 202 different courses.

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

Based on our annual headcount (unduplicated students), WCC had experienced an enrollment increase of 3% over the five years prior to COVID-19. For 2022-23, we experienced an increase 5% over the prior year. Based on our initial enrollment data from Fall 2023 we expect the 2023-24 academic year to surpass 2022-23.

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

Students come to Washtenaw Community College representing the diversity within our community. Many – about 33 percent – of our new students are first generation college students, about six percent are single parents, about two percent are veterans, and another three percent request physical accommodation. The average age of our students is 27 and 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. 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	18.5
Business / Computer	18.3
Technical	11.2
Health care	7.6

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

General Education	22.2
Business / Computer	22.5
Technical	17.4
Health care	15.0

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

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

The average credit hours taken per student is 8.1 for Fall 2023. This is, of course, a statistic that is relatively fixed given the large number of students. An analysis of our underlying financial base indicates that, in order to fund the institution, we need to increase both headcount and credit hours. The use of part-time faculty remains at acceptable levels. During the previous academic year, 2022-23, we experienced less than a 33% use of part-time staff (according to the computation specified in the collective bargaining agreement) whereas the agreed upon limit is 37%. Thus, the College has room to adjust to new initiatives and demands. At the same time, the College continues to manage its staffing allocations to provide full-time faculty support appropriate to the growth and decline within given academic areas.

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

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

Max Enrollment	Fall 2022	Winter 2023	Both	Average for Both
30	18.4	19.1	18.4	62%
25	18.5	16.8	18.5	70%
24	17.6	17.9	19.3	74%
22	15.7	15.0	17.6	70%
20	16.3	15.4	16.3	79%
All	17.5	17.5	17.5	75%

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

SITE	AVERAGE
Main Campus	75%
Clinical	78%
Extension	59%

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

# Deferred Maintenance Report

*Updated September 2023*  
*Facilities Management*

# Glossary

## **Current Replacement Value (CRV)**

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

## **One Year Deferred Maintenance Backlog (1 YR DMB)**

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

## **Facilities Condition Index (FCI)**

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

FCI < 5% = Good

FCI > 5% and < 10% = Fair

FCI > 10% = Poor

## **One Year DMB Excess**

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

## **Five Year Deferred Maintenance Backlog (5 Yr DMB)**

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

## **Five Year DMB Excess**

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

## FCI SUMMARY FOR ALL CAMPUS BUILDINGS

	<u>Building</u>	<u>FCI</u>	<u>Rating</u>
1	Athletic Field House (AFH 027)	1.75%	Good
2	Business Education Building (BE 013)	2.08%	Good
3	Chemical Storage Building (CS 019)	1.38%	Good
4	Crane LASB (LASB 002)	1.15%	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)	1.25%	Good
9	Hazardous Materials Building (HM 014)	2.74%	Good
10	Health and Fitness Center (HFC 025)	3.16%	Good
11	Landau Skilled Trades Building (HL 028)	1.54%	Good
12	Maintenance Building (MB 012)	25.70%	Poor
13	Morris Lawrence Building (ML 011)	0.64%	Good
14	Motorcycle Storage Building (MS 026)	2.15%	Good
15	Whitworth Occupational Education Building (OE 007)	2.54%	Good
16	Parking Structure (PS 029)	1.44%	Good
17	Damon B. Flowers Building (DF 008)	8.49%	Fair
18	Pump House (Campus Utility Building CU 015)	1.78%	Good
19	Storage and Receiving Building (SRB 016)	2.81%	Good
20	Student Center Building (SC 004)	4.87%	Good
21	Technical and Industrial Building (TI 001)	1.03%	Good

Deferred Maintenance Report - Entire College

College Stats

Number of Buildings	21
Oldest Building	1970
Newest Building	2012
Avg. Building Age	26
Avg. Cost per S.F. (total = 1,210,620 s.f.)	\$325

Facilities Condition Index - Entire College

First Year Data						Five Year Data				
1,210,620	\$393,725,008	\$9,237,779	(\$10,448,471)	2.3%	Good	\$25,639,473	\$5,937,759	6.5%	\$7,874,500	\$13,002,395
TOTAL S.F.	CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

## Deferred Maintenance Detail Report - Athletic Field House

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	50%	\$181,564	0	\$0	0	\$0	
Roof	11%	\$39,944	0	\$0	0	\$0	Metal roof.
Glazing		\$0	0				None
Cladding	2%	\$7,263	0	\$0	0	\$0	Brick
HVAC	6%	\$21,788	0	\$0	60	\$13,073	
Plumbing	5%	\$18,156	35	\$6,355	0	\$0	Well pump system replaced due to failure and upgraded for more efficient system.
Primary/Secondary	4%	\$14,525	0	\$0	0	\$0	Feeder conductors replaced in 2020 due to theft.
Distribution	3%	\$10,894	0	\$0	0	\$0	
Lighting	1%	\$3,631	0	\$0	1	\$36	Outdoor lighting system upgraded to modern lighting control system.
Voice/Data	5%	\$18,156	0	\$0		\$0	
Ceilings	2%	\$7,263	0	\$0	0	\$0	
Walls	4%	\$14,525	0	\$0	0	\$0	
Doors	3%	\$10,894	0	\$0	2	\$218	
Floors	1%	\$3,631	0	\$0	40	\$1,453	
Bldg., Fire, ADA, Elevator	1%	\$3,631	0	\$0	0	\$0	
Immed. Site, Ext. Ltg., etc.	2%	\$7,263	0	\$0	0	\$0	
<b>CRV Totals:</b>	<b>100%</b>	<b>\$363,128</b>		<b>\$6,355</b>		<b>\$14,779</b>	

First Year Data					Five Year Data				
\$363,128	\$6,355	(\$11,802)	1.8%	Good	\$21,134	\$2,978	5.8%	\$7,263	\$11,489
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

### Deferred Maintenance Detail Report - Business Education Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	20%	\$2,503,072	0	\$0	0	\$0	Interior floor settlement causing tile to crack and loosen in corridor 142. Gypsum Board exterior soffits replaced with Drivit cementious material.
Roof	5%	\$625,768	2	\$12,515	0	\$0	Original single ply EDPM ballast professional survey performed and no issues.
Glazing	4%	\$500,614	1	\$5,006	0	\$0	Original, no problems identified.
Cladding	7%	\$876,075	0	\$0	0	\$0	Brick/Precast. Minor efflorescence on surface of brick on west elevation of building. Exterior soffit along north and east elevations have been replaced.
HVAC	14%	\$1,752,150	10	\$175,215	5	\$87,608	Data center CRAC unit scheudled for replacement.Duct system investigation and corrections to be performed to improve air flows. FTU's replaced.
Plumbing	9%	\$1,126,382	1	\$11,264	5	\$56,319	Minor issues reported.
Primary/Secondary	5%	\$625,768	2	\$12,515	10	\$62,577	No reported problems.
Distribution	6%	\$750,922	2	\$15,018	12	\$90,111	No reported problems.
Lighting	5%	\$625,768	1	\$6,258	0	\$0	Entire building converted to LED Fistures. New lighting controls to be installed
Voice/Data	3%	\$375,461	0	\$0	0	\$0	No reported problems.
Ceilings	4%	\$500,614	2	\$10,012	3	\$15,018	Ceiling grid damaged at pull own screens when screens were mounted to grid. Screens are now hung from structure above.
Walls	4%	\$500,614	1	\$5,006	0	\$0	Wall finishes were moved away from the Zolotone finish to solid color for easier repair and maintenance.
Doors	3%	\$375,461	2	\$7,509	12	\$45,055	Exterior door entrance replaced at all openings. Interior door hardware is due for upgrade.
Floors	4%	\$500,614	0	\$0	2	\$10,012	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%	\$500,614	0	\$0	1	\$5,006	Fully sprinkled building; fire alarm system was upgraded to an addressable system in 2014; ADA compliant.
Immed. Site, Ext. Ltg., etc.	3%	\$375,461	0	\$0	1	\$3,755	Large sections of concrete around building replaced. Additional exterior security camera is required to cover west portion of Parking lot #4

<b>CRV Totals:</b>	<b>100%</b>	<b>\$12,515,359</b>		<b>\$260,319</b>		<b>\$375,461</b>	
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First Year Data					Five Year Data				
\$12,515,359	\$260,319	(\$365,448)	2.1%	Good	\$635,780	\$10,012	5.1%	\$250,307	\$377,463
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

## Deferred Maintenance Detail Report - Chemical Storage

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	60%	\$32,013	1	\$320	12	\$3,842	Self contained prefabricated storage unit. Roof, walls and floors are integral parts of structure. Exterior paint condition an ongoing issue.
HVAC	20%	\$10,671	1	\$107	25	\$2,668	Replace ventilation system.
Plumbing	5%	\$2,668	0	\$0	0	\$0	Spill containment drain system.
Primary/Secondary	2%	\$1,067	0	\$0	10	\$107	Primary: none. Secondary: minimal, PM and parts replacement.
Distribution	2%	\$1,067	0	\$0	15	\$160	Minimal, no reported problem.
Lighting	4%	\$2,134	2	\$43	10	\$213	Minimal explosion-proof fixtures, no reported problems.
Doors	5%	\$2,668	10	\$267	20	\$534	Door hardware needs to be upgraded including single door cyclinder cores.
Bldg., Fire, ADA, Elevator	1%	\$267	0	\$0	0	\$0	Not sprinkled.
Immed. Site, Ext. Ltg., etc.	1%	\$534	0	\$0	0	\$0	Minimal, no reported problems.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$53,355</b>		<b>\$736</b>		<b>\$7,523</b>	

First Year Data					Five Year Data				
\$53,355	\$736	(\$1,931)	1.4%	Good	\$8,259	\$5,592	15.5%	\$1,067	\$2,719
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

### Deferred Maintenance Detail Report - Crane Liberal Arts and Science Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	19%	\$12,420,703	1	\$124,207	2	\$248,414	Original building cast-in-place concrete has been deep cleaned and the top band of pre-cast sealed.
Roof	5%	\$3,268,606	0	\$0	2	\$65,372.12	Inspection performed by TREMCO. Restoration of sections 1 - 4 to be completed with 10 year warrantied sel coating.
Glazing	4%	\$2,614,885	0	\$0	1	\$26,149	Windows have been replaced on all three floors of the original section of building.
Cladding	8%	\$5,229,770	0	\$0	1	\$52,298	Brick, precast concrete. Precast showing rust damage in 1999 addition. Funding source being investigated. Minor cracking repaired at various locations.
HVAC	14%	\$9,152,097	2	\$183,042	7	\$640,647	Air handling systems in the original 1970 building are 17 year old and in good working order. Some temperature control issues in the 3 floors of the addition. Lab fume hoods replaced with new Phoenix flow controls and upgraded with Airquity system.
Plumbing	10%	\$6,537,212	0.5	\$32,686	1	\$65,372	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%	\$3,922,327	0.5	\$19,612	0.5	\$19,612	Original transformer and switchgear were replaced in 2015.
Electrical Distribution	4%	\$2,614,885	0.5	\$13,074	2	\$52,298	No reported problems.
Lighting	4%	\$2,614,885	7	\$183,042	20	\$522,976.98	All cooridor lighting including emergency replaced by 2020-21. Corridors of original building converted to LED. Small number of
Voice/Data	4%	\$2,614,885	1	\$26,149	1	\$26,149	No reported problems.
Ceilings	4%	\$2,614,885	0.5	\$13,074	3	\$8,716.28	Many ceiling tiles replaced. Continued monitoring of leaks to keep replacements as needed.
Walls	4%	\$2,614,885	0	\$0.00	2	\$52,298	Corridors on 2nd refreshed with new painting. 1st and 3rd to be completed along with flooring work.
Doors	2%	\$1,307,442	0.5	\$6,537	5	\$2,614.88	Door hardware needs to be upgraded. Some wood doors must be replaced.
Floors	5%	\$3,268,606	2	\$65,372	4	\$130,744.24	All cooridor flooring in original section of building on 2nd floor replacement with rubber flooring. Same areas on 1st and 3rd floor was completed in December 2022.
Bldg., Fire, ADA, Elevator	4%	\$2,614,885	2	\$52,298	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%	\$1,961,164	1.5	\$29,417	5	\$40,000	Concrete sidewalk closetest to CLASB was replace last year.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$65,372,122</b>		<b>\$748,511</b>		<b>\$1,953,660</b>	

First Year Data					Five Year Data				
\$65,372,122	\$748,511	(\$2,520,095)	1.1%	Good	\$2,702,171	(\$566,435)	4.1%	\$1,307,442	\$1,847,876.58
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

## Deferred Maintenance Detail Report - Energy Center

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	8%	\$1,823,133	5	\$91,157	2	\$36,463	Minor cracks in foundation walls.
Roof	0%	\$0	0	\$0	0	\$0	Basement space, no roof.
HVAC	55%	\$12,534,041	3	\$376,021	7	\$877,383	Primary heating pumps replaced Boiler # 2 & 3 controls upgrade completed. Plant master controls installed.. Boilers 1 has received boiler controls upgrade. Decoupler system to receive valves and controls
Plumbing	7%	\$1,595,242	3	\$47,857	5	\$79,762	No reported problems.
Primary/Secondary	21%	\$4,785,725	2	\$95,714	3	\$143,572	Main switchgear to entire campus, no reported problems.
Distribution	2%	\$455,783	3	\$13,673	3	\$13,673	No reported problems.
Lighting	1%	\$227,892	0	\$0	1	\$2,279	Lighting was upgraded to LED in 2015.
Voice/Data	1%	\$113,946	0	\$0	1	\$1,139	No reported problems.
Ceilings	1%	\$227,892	0	\$0	1	\$2,279	Some ceiling tile damage reported.
Walls	1%	\$227,892	0	\$0	1	\$2,279	Some wall damage.
Doors	1%	\$227,892	1	\$2,279	1	\$2,279	Some damage to doors and hardware needs to be replaced. Door hardware needs to be upgraded.
Floors	1%	\$227,892	37	\$84,320	40	\$91,157	Epoxy floor finish is 14 years old and needs to be replaced.
Bldg., Fire, ADA, Elevator	1%	\$227,892	1	\$2,279	5	\$11,395	No reported problems.
Immed. Site, Ext. Ltg., etc.	0%	\$0	0	\$0	0	\$0	Underground - n/a.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$22,789,165</b>		<b>\$713,301</b>		<b>\$1,263,659</b>	

First Year Data					Five Year Data				
\$22,789,165	\$713,301	(\$426,157)	3.1%	Good	\$1,976,960	\$837,502	8.7%	\$455,783	\$851,175
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

## Deferred Maintenance Detail Report - Family Education Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	18%	\$382,330	5	\$19,117	5	\$19,117	Potential settlement causing cracking in gypsum board walls sporadically throughout building - mostly at clearstory windows.
Roof	6%	\$127,443	5	\$6,372	3	\$3,823	Roof replaced in 2018. 80% roof is shingled; 20% is fully adhered single ply EDPM.
Glazing	5%	\$106,203	15	\$15,930	25	\$26,551	Flashing at clearstory windows leaks depending on direction of wind driven rain. Storefront aluminum entrance needs to be modified.
Cladding	10%	\$212,406	5	\$10,620	5	\$10,620	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%	\$382,330	15	\$57,350	75	\$286,748	HVAC system was upgraded in 2004 and again in 2013. No problems reported.
Plumbing	7%	\$148,684	10	\$14,868	15	\$22,303	Hard water has damaged water heater, faucets and flush valves; water softener needed.
Primary/Secondary	5%	\$106,203	15	\$15,930	0	\$0	Primary: none in building. Secondary: no reported problems.
Distribution	3%	\$63,722	10	\$6,372	15	\$9,558	Distribution system is receiving the upgrade in conjunction with the lighting upgrades.
Lighting	4%	\$84,962	1	\$850	3	\$2,549	Lighting system has received the upgrade to LED fixtures for energy efficiency and reliability.
Voice/Data	3%	\$63,722	10	\$6,372	10	\$6,372	No reported problems.
Ceilings	4%	\$84,962	20	\$16,992	15	\$12,744	Many gypsum board ceilings limit access to equipment above. Some cracking in gypsum board ceilings near clearstory windows.
Walls	4%	\$84,962	50	\$42,481	20	\$16,992	Gypsum board on wood stud framing. Some cracking in gypsum board at windows.
Doors	3%	\$63,722	15	\$9,558	20	\$12,744	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%	\$63,722	20	\$12,744	25	\$15,930	Carpet was replaced in 2014.
Bldg., Fire, ADA, Elevator	4%	\$84,962	10	\$8,496	20	\$16,992	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%	\$63,722	5	\$3,186	10	\$6,372	Entrance walkway was replaced in 2018 to improve pedestrian safety.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$2,124,057</b>		<b>\$247,240</b>		<b>\$469,417</b>	

First Year Data					Five Year Data				
\$2,124,057	\$247,240	\$141,037	11.6%	Poor	\$716,657	\$610,454	33.7%	\$42,481	\$185,813
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

**Deferred Maintenance Detail Report - Great Lakes Regional Training Center**

<b>Campus:</b>	Main	<b>Use Types:</b>	<b>Notes:</b>
<b>Bldg. No.:</b>	GL (024)	45% Classrooms	This building connects directly to the Occupational Education Bldg. Addition added in 2022
<b>Building:</b>	Great Lakes RTC	35% Labs	
<b>Area (s.f.):</b>	30,826	10% Office	
<b>Year Built:</b>	2003	10% Computer labs	
<b>Floors:</b>	2		

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	18%	\$2,015,376	0	\$0	2	\$40,308	Exterior concrete stairs are deteriorating and need to be repaired. Stairs were repaired in 2014
Roof	5%	\$559,827	0	\$0	1	\$5,598	Roof survey performed by TREMCO and repairs perform. Finished with TREMCO seal coating.
Glazing	5%	\$559,827	0	\$0	3	\$16,795	No issues
Cladding	10%	\$1,119,654	0	\$0	2	\$22,393	
HVAC	20%	\$2,239,307	0	\$0.00	35	\$783,757	HVAC system was retro-commissioned and temperature controls replaced in 2015. ERU and RTU are scheduled to be replaced in 5 year plan.
Plumbing	8%	\$895,723	2	\$17,914	2	\$17,914	Storm and sanitary lift station pumps scheduled to be replaced.
Primary/Secondary	5%	\$559,827	0	\$0	2	\$11,197	
Distribution	3%	\$335,896	1	\$3,359	2	\$6,718	
Lighting	4%	\$447,861	1	\$4,479	5	\$22,393	No reported problems.
Voice/Data	3%	\$335,896	0	\$0	2	\$6,718	
Ceilings	4%	\$447,861	0	\$0	3	\$13,436	Some ceiling tiles are water damaged and need to be replaced.
Walls	4%	\$447,861	0	\$0	1	\$4,479	No reported problems.
Doors	3%	\$335,896	0	\$0	1	\$3,359	Door hardware needs to be upgraded.
Floors	3%	\$335,896	0	\$0	3	\$10,077	Carpet in some spaces need to be replaced
Bldg., Fire, ADA, Elevator	3%	\$335,896	0.5	\$1,679	3	\$10,077	No reported problems.
Immed. Site, Ext. Ltg., etc.	2%	\$223,931	0	\$0	3	\$6,718	Concrete stair and ramp replaced in 2018
<b>CRV Totals:</b>	<b>100%</b>	<b>\$11,196,535</b>		<b>\$27,432</b>		<b>\$981,936</b>	

First Year Data					Five Year Data				
\$11,196,535	\$27,432	(\$532,395)	0.2%	Good	\$1,009,368	\$449,541	9.0%	\$223,931	\$425,804
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

**Deferred Maintenance Detail Report - Hazardous Materials Shed**

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	25%	\$19,684	1	\$197	15	\$2,953	Metal roof showing signs of corrosion and should be painted.
Roof	18%	\$14,172	3	\$425	35	\$4,960	Roof leaks repaired.
Glazing	0%	\$0	0	\$0	0	\$0	None
Cladding	18%	\$14,172	2	\$283	25	\$3,543	Metal siding showing signs of rust.
HVAC	11%	\$8,661	2	\$173	0	\$0	Power vevntilation added.
Plumbing	0%	\$0	0	\$0	0	\$0	None
Primary/Secondary	3%	\$2,362	1	\$24	10	\$236	Primary: none. Secondary: no reported problems.
Distribution	0%	\$0	5	\$0	10	\$0	Minimal, no reported problems.
Lighting	5%	\$3,937	2	\$79	5	\$197	Lighting upgraded.
Voice/Data	0%	\$0	0	\$0	0	\$0	None
Ceilings	0%	\$0	0	\$0	0	\$0	None
Walls	0%	\$0	0	\$0	0	\$0	No interior partitions.
Doors	8%	\$6,299	10	\$630	50	\$3,149	Door hardware needs to be upgraded including all door cyclinder cores.
Floors	8%	\$6,299	3	\$189	10	\$630	Floor needs to be re-sealed.
Bldg., Fire, ADA, Elevator	0%	\$0	0	\$0	0	\$0	None
Immed. Site, Ext. Ltg., etc.	4%	\$3,149	5	\$157	50	\$1,575	Minimal, no reported problems.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$78,736</b>		<b>\$2,157</b>		<b>\$17,243</b>	

First Year Data					Five Year Data				
\$78,736	\$2,157	(\$1,779)	2.7%	Good	\$19,401	\$0	24.6%	\$1,575	\$5,455
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

## Deferred Maintenance Detail Report - Gunder Myran Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	18%	\$9,403,671	0	\$0	2	\$188,073	No reported problems
Roof	5%	\$2,612,131	1	\$26,121	5	\$130,607	Minor flashing and roof curb deterioration
Glazing	5%	\$2,612,131	1	\$26,121	0	\$0	No reported problems
Cladding	9%	\$4,701,835	0	\$0	0.5	\$23,509	Joint sealant replacement is scheduled in the 5 year plan.
HVAC	15%	\$7,836,392	0.5	\$39,182	3	\$235,092	HVAC BAS has been converted to same as campus system. Pump units replaced and secondary heating water loops flushed and treated. Humidifiers to be replaced.
Plumbing	10%	\$5,224,262	1	\$52,243	4	\$208,970	Photo lab temperature issue resolved with replacement valves.
Primary/Secondary	6%	\$3,134,557	0	\$0	1	\$31,346	Electical tranformer replaced in 2018.
Electrical Distribution	4%	\$2,089,705	2	\$41,794	1	\$20,897	No reported problems
Lighting	4%	\$2,089,705	3	\$62,691	15	\$313,456	All emergency egress lighting batteries replaced. Lighting in Library atrium upgraded to LED fixtures. Entire Garden level upgraed to LED lighting.
Voice/Data	4%	\$2,089,705	0	\$0	1	\$20,897	No reported problems
Ceilings	4%	\$2,089,705	1.5	\$31,346	2	\$41,794	Stained ceiling tiles throughout
Walls	4%	\$2,089,705	3	\$62,691	2	\$41,794	Damaged column corners; wall protection program in place.
Doors	3%	\$1,567,278	3	\$47,018	2	\$31,346	Minimal door hardware replacement; some doors damaged. Door hardware needs to be upgraded .
Floors	4%	\$2,089,705	9	\$188,073	3	\$62,691	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%	\$1,044,852	5	\$52,243	30	\$313,456	Elevator upgrade scheduled in 5 year plan.
Immed. Site, Ext. Ltg., etc.	3%	\$1,567,278	1.5	\$23,509	5	\$78,364	Half of Lot 6 resurfaced to prolong life. Underground wiring breaks to lighting repaired.

<b>CRV Totals:</b>	<b>100%</b>	<b>\$52,242,616</b>		<b>\$653,033</b>		<b>\$1,742,291</b>	
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First Year Data					Five Year Data				
\$52,242,616	\$653,033	(\$1,959,098)	1.3%	Good	\$2,395,324	(\$216,807)	4.6%	\$1,044,852	\$1,523,917.11
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

## Deferred Maintenance Detail Report - Health and Fitness Center

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	17%	\$5,677,771	0	\$0	3	\$170,333	Precast concrete bowing, cracking. Repairs have been addressed
Roof	7%	\$2,337,906	0.4	\$9,352	0.6	\$14,027	No reported problems.
Glazing	5%	\$1,669,933	0	\$0	2	\$33,399	No reported problems.
Cladding	7%	\$2,337,906	0	\$0	10	\$233,791	Exterior brick showing signs of cracking and movement.
HVAC	16%	\$5,343,784	5	\$267,189	2	\$106,876	Return section of ERU # 3 duct replaced due to corrosion.
Plumbing	8%	\$2,671,892	1	\$26,719	3	\$80,157	Steam generators for steam room need to be replaced. Pool sand filters need to be replaced.
Primary/Secondary	5%	\$1,669,933	1	\$16,699	5	\$83,497	No reported problems.
Distribution	4%	\$1,335,946	0.5	\$6,680	3	\$40,078	No reported problems.
Lighting	4%	\$1,335,946	10	\$133,595	5	\$66,797	Minor problems addressed with upgrades of LED lighting in majority of spaces and new lighting over front desk area.
Voice/Data	1%	\$333,987	1	\$3,340	0	\$0	No reported problems.
Ceilings	2%	\$667,973	1	\$6,680	3	\$20,039	Minor problems reported.
Walls	2%	\$667,973	1	\$6,680	18	\$120,235	Minor problems reported.
Doors	3%	\$1,001,960	1	\$10,020	8	\$80,157	Door hardware needs to be upgraded including all door cylinder cores. Locker room locks upgraded to better design.
Floors	2%	\$667,973	25	\$166,993	15	\$100,196	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%	\$1,335,946	10	\$133,595	2	\$26,719	No reported problems.
Pool Equipment	10%	\$3,339,865	5	\$166,993	2	\$66,797	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%	\$1,001,960	10	\$100,196	10	\$100,196	Platform tennis deck surface needs to be refinished.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$33,398,652</b>		<b>\$1,054,729</b>		<b>\$1,343,294</b>	

First Year Data					Five Year Data				
\$33,398,652	\$1,054,729	(\$615,203)	3.2%	Good	\$2,398,023	\$728,091	7.2%	\$667,973	\$1,147,577.68
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

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

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	19%	\$326,678	0	\$0	0	\$0	No reported problems.
Roof	13%	\$223,517	2	\$4,470	25	\$55,879	No reported problems.
Glazing	2%	\$34,387	0	\$0	5	\$1,719	No reported problems.
Cladding	15%	\$257,904	0	\$0	2	\$5,158	No reported problems.
HVAC	15%	\$257,904	3	\$7,737	8	\$20,632	Dust collection system is due for an overhaul.
Plumbing	4%	\$68,774	1	\$688	0	\$0	No reported problems.
Primary/Secondary	2%	\$34,387	0	\$0	0	\$0	No reported problems.
Distribution	4%	\$68,774	0	\$0	0	\$0	No reported problems.
Lighting	4%	\$68,774	15	\$10,316	15	\$10,316	No reported problems.
Voice/Data	2%	\$34,387	0	\$0	0	\$0	No reported problems.
Ceilings	1%	\$17,194	0	\$0	2	\$344	No reported problems.
Walls	4%	\$68,774	0	\$0	2	\$1,375	No reported problems.
Doors	4%	\$68,774	2	\$1,375	2	\$1,375	Door hardware needs to be upgraded.
Floors	4%	\$68,774	2	\$1,375	3	\$2,063	No reported problems.
Bldg., Fire, ADA, Elevator	4%	\$68,774	0	\$0	0	\$0	No reported problems.
Immed. Site, Ext. Ltg., etc.	3%	\$51,581	1	\$516	2	\$1,032	No reported problems.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$1,719,358</b>		<b>\$26,478</b>		<b>\$99,895</b>	

First Year Data					Five Year Data				
\$1,719,358	\$26,478	(\$59,490)	1.5%	Good	\$126,373	\$40,405	7.4%	\$34,387	\$59,662
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

## Deferred Maintenance Detail Report - Maintenance Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	20%	\$301,202	15	\$45,180	25	\$75,300	Rusting at bases of steel columns at salt storage area.
Roof	10%	\$150,601	5	\$7,530	20	\$30,120	Minor leaks in some areas.
Glazing	0%	\$0	0	\$0	0	\$0	None
Cladding	10%	\$150,601	50	\$75,300	25	\$37,650	Rusting around various area of building perimeter at base.
HVAC	15%	\$225,901	20	\$45,180	50	\$112,951	HVAC units need to be replaced. Should be moved to centralized rooftop unit. BAS should be included.
Plumbing	9%	\$135,541	25	\$33,885	40	\$54,216	Sanitary sewer drains, trench drains and oil interceptor replaced in 2018.
Primary/Secondary	6%	\$90,360	20	\$18,072	50	\$45,180	Primary: none. Secondary: no reported problems. Three phase power should be installed.
Distribution	5%	\$75,300	25	\$18,825	50	\$37,650	Electrical service needs to be upgraded
Lighting	5%	\$75,300	30	\$22,590	35	\$26,355	Lighting upgraded to LED in unconditioned storage in 2016 and mechanics area in 2012.
Voice/Data	2%	\$30,120	10	\$3,012	15	\$4,518	No reported problems.
Ceilings	0%	\$0	0	\$0	0	\$0	None
Walls	4%	\$60,240	50	\$30,120	50	\$30,120	No reported problems.
Doors	4%	\$60,240	75	\$45,180	25	\$15,060	Exterior doors don't align properly and bind. Door to salt storage area rusting, won't close completely. Doors and hardware need to be upgraded including all door cyclinder cores.
Floors	4%	\$60,240	25	\$15,060	50	\$30,120	No reported problems.
Bldg., Fire, ADA, Elevator	4%	\$60,240	30	\$18,072	25	\$15,060	No reported problems.
Immed. Site, Ext. Ltg., etc.	2%	\$30,120	30	\$9,036	50	\$15,060	No reported problems.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$1,506,008</b>		<b>\$387,044</b>		<b>\$529,362</b>	

First Year Data					Five Year Data				
\$1,506,008	\$387,044	\$311,744	25.7%	Poor	\$916,406	\$841,105	60.9%	\$30,120	\$213,401
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

## Deferred Maintenance Detail Report - Morris Lawrence Building

<b>Campus:</b>	Main	<b>Use Types:</b>	<b>Notes:</b>
<b>Bldg. No.:</b>	ML (011)	10% Administration	Original building, with 2 additions. A 1,365 s.f. storage addition was completed in 2013. Major renovation completed in 2022
<b>Building:</b>	Morris Lawrence	40% Auditorium	
<b>Area (s.f.):</b>	72,789	50% Classroom	
<b>Year Built:</b>	1990		
<b>Floors:</b>	1		

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	18%	\$5,636,172	0	\$0	1	\$56,362	No reported issues.
Roof	7%	\$2,191,845	2	\$43,837	2	\$43,837	Original roof was replaced in 2005. Firing range roof needs to be replaced. Flashing needs to be replaced.
Glazing	5%	\$1,565,603	0	\$0	1	\$15,656	Entire atrium roof system upgraded during FY 22 renovation
Cladding	7%	\$2,191,845	0	\$0	2	\$43,837	No reported issues.
HVAC	16%	\$5,009,931	1	\$50,099	1	\$50,099	Original boilers were replaced with three new condensing boilers. Firing range equipment upgraded from AHU to ERU. All AHU units converted to ERU units. Building FTU units replaced with new. BAS upgraded to current campus-wide BAS.
Plumbing	8%	\$2,504,965	2	\$50,099	2	\$50,099	Plumbing fixtures replaced during FY 22 renovation.
Primary/Secondary	5%	\$1,565,603	1	\$15,656	0	\$0	Primary and portions of electrical secondary replaced during FY 22 renovation.
Distribution	5%	\$1,565,603	0	\$0	0	\$0	Building wide upgrades to electrical systems performed to meet needs of building use.
Lighting	4%	\$1,252,483	0	\$0	0	\$0	Building-wide lighting upgraded to efficient LED fixtures along with centralized lighting controls for greatest efficiency.
Voice/Data	4%	\$1,252,483	0.5	\$6,262	0.5	\$6,262	Building network upgraded to advanced standards for maximum technology use.
Ceilings	4%	\$1,252,483	0.5	\$6,262	0.5	\$6,262	Most all ceiling systems upgraded during FY 22 renovation.
Walls	4%	\$1,252,483	0	\$0	0.5	\$6,262	All wall surfaces upgraded during FY 22 renovation.
Doors	3%	\$939,362	1	\$9,394	1	\$9,394	Main entrances along with door hardware upgraded. Majority of doors and hardware replaced with new.
Bldg., Fire, ADA, Elevator	4%	\$1,252,483	0	\$0	0.5	\$6,262	Building fully sprinkled. Fire alarm system is updated to meet current code standards.
Immed. Site, Ext. Ltg., etc.	3%	\$939,362	1	\$9,394	1	\$9,394	Exterior hardscape surfaces replace during renovation.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$31,312,066</b>		<b>\$200,397</b>		<b>\$303,727</b>	

First Year Data					Five Year Data				
\$31,312,066	\$200,397	(\$1,365,206)	0.6%	Good	\$504,124	(\$1,061,479)	1.6%	\$626,241	\$727,066
CRV	DMB	EXCESS	FCI	RATING	DMB	EXCESS	FCI	\$/YR MAINTAIN	\$/YR REDUCE

## Deferred Maintenance Detail Report - Motorcycle Storage

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	28%	\$14,048	2	\$281	10	\$1,405	No reported problems.
Roof	25%	\$12,543	2	\$251	5	\$627	Asphalt shingles, no reported problems.
Glazing	0%	\$0	0	\$0	0	\$0	None
Cladding	23%	\$11,540	3	\$346	5	\$577	
HVAC	0%	\$0	0	\$0	0	\$0	None
Plumbing	0%	\$0	0	\$0	0	\$0	None
Primary/Secondary	0%	\$0	0	\$0	0	\$0	No electrical infrastructure.
Distribution	0%	\$0	0	\$0	0	\$0	
Lighting	0%	\$0	0	\$0	0	\$0	Interior lighting is needed.
Voice/Data	0%	\$0	0	\$0	0	\$0	None
Ceilings	0%	\$0	0	\$0	0	\$0	None
Walls	0%	\$0	0	\$0	0	\$0	No interior partitions.
Doors	10%	\$5,017	2	\$100	5	\$251	Pedestrian and overhead door, no reported problems.
Floors	12%	\$6,021	0	\$0	0	\$0	Concrete Floor
Bldg., Fire, ADA, Elevator	0%	\$0	0	\$0	0	\$0	None
Immed. Site, Ext. Ltg., etc.	2%	\$1,003	10	\$100	10	\$100	None
<b>CRV Totals:</b>	<b>100%</b>	<b>\$50,172</b>		<b>\$1,079</b>		<b>\$2,960</b>	

First Year Data					Five Year Data				
\$50,172	\$1,079	(\$1,430)	2.2%	Good	\$4,039	\$1,530	8.1%	\$1,003	\$1,811
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

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

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	20%	\$7,809,805	2	\$156,196	0	\$0	Some cracking of steps due to settlement, repairs are funded.
Roof	5%	\$1,952,451	1	\$19,525	0.5	\$9,762	No reported problems.
Glazing	3%	\$1,171,471	1	\$11,715	3	\$35,144	Some minimal moisture/air penetration through original glazing mostly at southwest corner of building. The windows need to be replaced.
Cladding	7%	\$2,733,432	9	\$246,009	2	\$54,669	Brick and precast. Brick cladding was spauling at face. Recent repairs include brick replacement and tuck pointing. Front entryway stucco to be renovated.
HVAC	16%	\$6,247,844	1	\$62,478	17	\$1,062,134	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%	\$3,514,412	2	\$70,288	4	\$140,576	Solar panels and related hot water storage tank needs to be repaired.
Primary/Secondary	6%	\$2,342,942	2	\$46,859	0	\$0	No reported problems.
Distribution	4%	\$1,561,961	1	\$15,620	3	\$46,859	No reported problems.
Lighting	4%	\$1,561,961	5	\$78,098	20	\$312,392	Plan for continued upgrade of lighting to LED fixtures.
Voice/Data	3%	\$1,171,471	1	\$11,715	0	\$0	No reported problems.
Ceilings	4%	\$1,561,961	1	\$15,620	2	\$31,239	No reported problems.
Walls	5%	\$1,952,451	2	\$39,049	10	\$195,245	No reported problems.
Doors	3%	\$1,171,471	0.5	\$5,857	4	\$46,859	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. Multiple overhead doors in the trades labs are now replaced with new..
Floors	4%	\$1,561,961	10	\$156,196	3	\$46,859	Most floor are VCT and epoxy, offices are carpet. Concrete flooring in mechanical room to be rpaired and epoxy coated.
Bldg., Fire, ADA, Elevator	4%	\$1,561,961	2	\$31,239	2	\$31,239	Toilets have been upgraded to meet intent of ADA. Building is 100% sprinkled. Fire alarm system is up to date with strobes, pulls and duct detectors.
Immed. Site, Ext. Ltg., etc.	3%	\$1,171,471	2	\$23,429	3	\$35,144	North entrance concrete has been replaced and low course of brick replaced as needed and tuck pointed.

<b>CRV Totals:</b>	<b>100%</b>	<b>\$39,049,027</b>		<b>\$989,893</b>		<b>\$2,048,121</b>	
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First Year Data					Five Year Data				
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\$39,049,027	\$989,893	(\$962,559)	2.5%	Good	\$3,038,014	\$1,085,563	7.8%	\$780,981	\$1,388,583
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<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>
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### Deferred Maintenance Detail Report - Parking Structure

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	70%	\$11,021,070	0.5	\$55,105.35	1.5	\$165,316	5 year maintenance overhaul performed by qualified contractor as prescribed by architect as recently as Summer of 2023.
Roof	2%	\$314,888	5	\$15,744.39	20	\$62,978	Leaking issue in Public Safety vegetative roof.
Glazing	1%	\$157,444	0	\$0	5	\$7,872	No reported problems.
Cladding	7%	\$1,102,107	2	\$22,042	5	\$55,105	No reported problems.
HVAC	5%	\$787,219	3	\$23,617	20	\$157,444	Minor air flow and temperature issues reported.
Plumbing	1%	\$157,444	1	\$1,574	15	\$23,617	Some toilet drainage reported.
Primary/Secondary	3%	\$472,332	1	\$4,723	0	\$0	No reported problems.
Distribution	1%	\$157,444	40	\$62,978	0	\$0	No reported problems.
Lighting	2%	\$314,888	5	\$15,744	20	\$62,978	Multiple LED fixtures have to be replaced due to fixture mounted occupancy sensor issues. Continued replacemenet as unit fail.
Voice/Data	1%	\$157,444	0	\$0	0	\$0	No reported problems.
Ceilings	1%	\$157,444	0	\$0	0	\$0	No reported problems.
Walls	1%	\$157,444	0	\$0	0	\$0	No reported problems.
Doors	1%	\$157,444	1	\$1,574	10	\$15,744	No reported problems.
Floors	1%	\$157,444	5	\$7,872	5	\$7,872	Some deterioration of deck waterproofing over occupied areas needs to be replaced. Corrected during 5 year maintenance repairs.
Bldg., Fire, ADA, Elevator	1%	\$157,444	0	\$0	25	\$39,361	No reported problems.
Immed. Site, Ext. Ltg., Security cameras, etc.	2%	\$314,888	5	\$15,744	5	\$15,744	No reported problems.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$15,744,385</b>		<b>\$226,719</b>		<b>\$614,031</b>	

First Year Data					Five Year Data				
\$15,744,385	\$226,719	(\$560,500)	1.4%	Good	\$840,750	\$53,531	5.3%	\$314,888	\$483,038
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

### Deferred Maintenance Detail Report - Plant Operations Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	18%	\$364,966	2	\$7,299	20	\$72,993	Suspected settlement causing cracking to walls and floor at locker/lounge end of building.
Roof	7%	\$141,931	1	\$1,419	10	\$14,193	Roofing, flashing, fascia, and soffit replaced in 2016.
Glazing	2%	\$40,552	2	\$811	2	\$811	No reported problems.
Cladding	6%	\$121,655	1	\$1,217	2	\$2,433	Exterior brick had issue with spalling of face. Recent repairs corrected issue with brick replacement and tuck pointing.
HVAC	18%	\$364,966	35	\$127,738	5	\$18,248	Six of the seven air handling units were replaced in 2002. Restroom/lockerroom HVAC unit replaced, duct detectors replaced on remaining units. Telecommunication closet not air conditioned, Overheating of equipment potentially will reduce equipment life.
Plumbing	8%	\$162,207	4	\$6,488	25	\$40,552	Water heater replaced with properly sized unit.
Primary/Secondary	6%	\$121,655	1	\$1,217	30	\$36,497	Primary service transformer replaced in sprin of 2023. Secondary: no reported problems.
Distribution	3%	\$60,828	3	\$1,825	28	\$17,032	Panels upgraded in 2014 with Square D.
Lighting	5%	\$101,380	10	\$10,138	2	\$2,028	Original, no reported problems.
Voice/Data	3%	\$60,828	0	\$0	0	\$0	No reported problems except for non air-conditioned telecommunication closet causing premature wear.
Ceilings	4%	\$81,104	3	\$2,433	1	\$811	No reported problems. Ceiling access panels added for equipment accessibility
Walls	5%	\$101,380	2	\$2,028	25	\$25,345	Gypsum board on metal stud. No reported problems.
Doors	3%	\$60,828	5	\$3,041	3	\$1,825	Exterior galvanized steel doors are corroded from salt and weather. Door hardware to 8 doors require upgrading to lever style handle.
Floors	4%	\$81,104	2	\$1,622	20	\$16,221	Carpet and VCT in most areas has no reported problems. VCT in restroom is worn and should be replaced. Carpet should be replaced in Small Business offices.
Bldg., Fire, ADA, Elevator	5%	\$101,380	3	\$3,041	0	\$0	Hardware to 8 doors remains as knob type style with plans upgrade. No sprinkler system in building. Fire alarm system has been upgraded with strobes and horns.
Immed. Site, Ext. Ltg., etc.	3%	\$60,828	3	\$1,825	2	\$1,217	Wall pack lighting replaced. The Building's sanitary sewer line and manhole need to be repaired.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$2,027,591</b>		<b>\$172,142</b>		<b>\$250,205</b>	

First Year Data					Five Year Data				
\$2,027,591	\$172,142	\$70,763	8.5%	Fair	\$422,347	\$320,968	20.8%	\$40,552	\$125,021
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

## Deferred Maintenance Detail Report - Pump House

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	15%	\$106,260	0	\$0	1	\$1,063	
Roof	2%	\$14,168	1	\$142	2	\$283	
Glazing	0%	\$0		\$0		\$0	No glazing.
Cladding	7%	\$49,588	0	\$0	2	\$992	
HVAC	2%	\$14,168	10	\$1,417	15	\$2,125	
Plumbing	50%	\$354,201	2	\$7,084	5	\$17,710	Booster pumping system repaired recently
Primary/Secondary	9%	\$63,756	2	\$1,275	3	\$1,913	
Distribution	9%	\$63,756	3	\$1,913	5	\$3,188	VFD units for booster pumps replaced and reprogrammed.
Lighting	1%	\$7,084	3	\$213	1	\$71	
Voice/Data	1%	\$7,084	5	\$354	2	\$142	
Ceilings	0%	\$0	0	\$0		\$0	
Walls	1%	\$7,084	0	\$0	2	\$142	
Doors	1%	\$7,084	2	\$142	2	\$142	
Floors	0%	\$0	0	\$0		\$0	Unfinished concrete.
Bldg., Fire, ADA, Elevator	1%	\$7,084	0.5	\$35		\$0	
Immed. Site, Ext. Ltg., etc.	1%	\$7,084		\$0	2	\$142	
<b>CRV Totals:</b>	<b>100%</b>	<b>\$708,402</b>		<b>\$12,574</b>		<b>\$27,911</b>	

First Year Data					Five Year Data				
\$708,402	\$12,574	(\$22,846)	1.8%	Good	\$40,485	\$5,065	5.7%	\$14,168	\$22,265
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

## Deferred Maintenance Detail Report - Storage and Receiving Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	20%	\$1,463,747	1	\$14,637	6	\$87,825	Potential settlement at east entry causing cracking. Various area of block wall showing signs of cracking and breaking apart.
Roof	13%	\$951,435	1	\$9,514	4	\$38,057	Gutters along north elevation replaced to match size and grade of addition gutters.
Glazing	1%	\$73,187	1	\$732	2	\$1,464	Very minimal, no reported problems.
Cladding	14%	\$1,024,623	1	\$10,246	2	\$20,492	Water runoff from roof saturating block walls at various locations, causing minor efflorescence.
HVAC	15%	\$1,097,810	8	\$87,825	3	\$32,934	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%	\$292,749	1	\$2,927	2	\$5,855	No reported problems.
Primary/Secondary	3%	\$219,562	1	\$2,196	13	\$28,543	Plans are in place to move to a single feed power source across entire building.
Distribution	4%	\$292,749	2	\$5,855	1	\$2,927	No reported problems.
Lighting	4%	\$292,749	15	\$43,912	5	\$14,637	On scheduled to update lighting system to LED
Voice/Data	2%	\$146,375	5	\$7,319	3	\$4,391	Minimal, some data lines damaged, repairs are funded.
Ceilings	2%	\$146,375	1	\$1,464	2	\$2,927	None
Walls	4%	\$292,749	1	\$2,927	1	\$2,927	No reported problems.
Doors	4%	\$292,749	2	\$5,855	1	\$2,927	Door hardware needs to be upgraded including all door cylinder cores.
Floors	4%	\$292,749	2	\$5,855	1	\$2,927	No reported problems.
Bldg., Fire, ADA, Elevator	3%	\$219,562	1	\$2,196	1	\$2,196	Building is 100% sprinkled. Smoke detectors only.
Immed. Site, Ext. Ltg., etc.	3%	\$219,562	1	\$2,196	1	\$2,196	Exterior concrete stairs have been replaced.

<b>CRV Totals:</b>	<b>100%</b>	<b>\$7,318,734</b>		<b>\$205,656</b>		<b>\$253,228</b>	
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First Year Data					Five Year Data				
\$7,318,734	\$205,656	(\$160,280)	2.8%	Good	\$458,885	\$92,948	6.3%	\$146,375	\$238,152
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

### Deferred Maintenance Detail Report - Student Center Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	19%	\$11,539,435	3	\$346,183	2	\$230,789	Settlement potentially causing cracking at west end of building. Partial basement and tunnel under building. Basement does not leak. Tunnel has some leaking, Possible leak in sanitary line needs to be investigated. Culinary arts reach in and walk in refrigeration in need of replacement. Approximately 50% of reach-in and undercounter refrigeration units have been replaced.
Roof	6%	\$3,644,032	5	\$182,202	2	\$72,881	Existing single ply EPDM mechanically fastened roof was replaced in 2015 with high albedo EPDM fully adhered roofing membrane.
Glazing	5%	\$3,036,693	1	\$30,367	1	\$30,367	Seals deteriorating. Air infiltration noticed at many windows.
Cladding	7%	\$4,251,371	0	\$0	0	\$0	Cast in place concrete. Some rebar rust showing through wall.
HVAC	18%	\$10,932,096	15	\$1,639,814	10	\$1,093,210	Eight existing Air Handling units are scheduled to be replaced during major renovation.
Plumbing	6%	\$3,644,032	3	\$109,321	3	\$109,321	Galvanized plumbing 4" and smaller has leaking at joints. Lines 2" and smaller are mostly copper, with no identified issues. Sanitary lines are deteriorating. Fixtures, drip. Fixtures scheduled and funded for replacement on first floor. Sanitary sewer and storm sewers, and drainage system in basement need to be repaired or replaced.
Primary/Secondary	6%	\$3,644,032	4	\$145,761	2	\$72,881	Transformers and electrical switchgear was replaced in 2005.
Distribution	4%	\$2,429,355	3	\$72,881	5	\$121,468	Walker duct makes retrofitting difficult. Power ok for present.
Lighting	5%	\$3,036,693	5	\$151,835	8	\$242,935	Lighting in stairwells has had three of five upgraded to LED. Plans to replace fixtures in other 2.. Ballasts and lights are original. Lighting in central area of 2nd floor needs to be upgraded. Lighting is being converted to LED with lighting controls within project renovations.
Voice/Data	3%	\$1,822,016	2	\$36,440	0	\$0	No reported problems.
Ceilings	4%	\$2,429,355	3	\$72,881	1	\$24,294	Most of ceiling space is exposed construction.
Walls	3%	\$1,822,016	1	\$18,220	1	\$18,220	Exposed concrete and drywall. Major areas throughout the building have been painted.

<b>Campus:</b>	Main	<b>Use Types:</b>	<b>Notes:</b>
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### Deferred Maintenance Detail Report - Student Center Building

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

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2024 Cost	2-5 Yrs	2025-28 Cost	
Doors	3%	\$1,822,016	3	\$54,660	1	\$18,220	Exterior glass and aluminum doors, hardware failing. Interior doors hardware mortise locks and lever handles are wearing out. Door hardware needs to be upgraded.
Floors	3%	\$1,822,016	3	\$54,660	7	\$127,541	Ceramic tile on main stairs has popped and been replaced in some areas. Future popping is expected. Tile popping in one men's toilet room. Has been repaired but more popping expected. Carpet has been replaced in portions of building.
Bldg., Fire, ADA, Elevator	4%	\$2,429,355	1	\$24,294	1	\$24,294	Building is now fully sprinklered
Immed. Site, Ext. Ltg., etc.	3%	\$1,822,016	1	\$18,220	1	\$18,220	Extensive cracking of paving and exterior stairs and caps on concrete site walls. Repairs are funded. Exterior lighting surrounding building has been upgraded to LED.

<b>CRV Totals:</b>	<b>99%</b>	<b>\$60,733,868</b>		<b>\$2,957,739</b>		<b>\$2,204,639</b>	
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First Year Data					Five Year Data				
\$60,733,868	\$2,957,739	(\$78,954)	4.9%	Fair	\$5,162,379	\$2,125,685	8.5%	\$1,214,677	\$2,247,153
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

## Deferred Maintenance Detail Report - Technical and Industrial Building

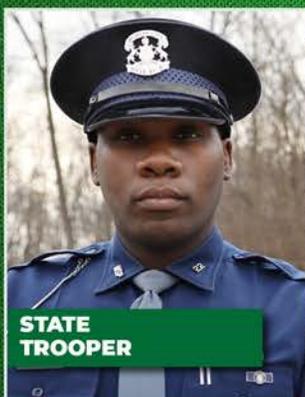
<b>Campus:</b>	Main	<b>Use Types:</b>	<b>Notes:</b>
<b>Bldg. No.:</b>	TI (001)	10% Lab	Minor renovations in 1995, 2001.
<b>Building:</b>	Technical & Industrial	15% Administration	Major renovations in 2008
<b>Area (s.f.):</b>	105,757	35% Vo/tech	
<b>Year Built:</b>	1970	40% Classroom	
<b>Floors:</b>	2		

Components	CRV of Component		% of Component Requiring Repair/Replace in:				Notes:
	%	\$	0-1 Yr	2025 Cost	2-5 Yrs	2026-29 Cost	
Structure	18%	\$6,015,901	0	\$0	4	\$240,636	Window sills along east and south elevations have been replaced.
Roof	6%	\$2,005,300	1	\$20,053	1	\$20,053	No reported problems.
Glazing	5%	\$1,671,084	1	\$16,711	15	\$250,663	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%	\$2,339,517	0	\$0	3	\$70,186	Brick/precast/cast-in-place concrete/block. No reported problems.
HVAC	15%	\$5,013,251	1	\$50,133	4	\$200,530	Exhaust system required for ceramics lab
Plumbing	8%	\$2,673,734	1	\$26,737	2	\$53,475	No reported problems.
Primary/Secondary	5%	\$1,671,084	1	\$16,711	1	\$16,711	No reported problems.
Distribution	4%	\$1,336,867	1	\$13,369	3.5	\$46,790	No reported problems.
Lighting	4%	\$1,336,867	8	\$106,949	10	\$133,687	Lay in ceiling fixtures were upgraded in 2016 to LED with light harvesting features along the 2nd floor north corridor. Remaining fixtures scheduled to be upgraded to LED in next 5 years.
Voice/Data	4%	\$1,336,867	1	\$13,369	0	\$0	
Ceilings	4%	\$1,336,867	1	\$13,369	1	\$13,369	Ceiling staining occurring from HVAC leakage issues.
Walls	5%	\$1,671,084	1	\$16,711	8	\$133,687	
Doors	3%	\$1,002,650	1	\$10,027	5	\$50,133	Interior doors: doors ok, hardware is wearing out. Mortise locks and lever handles are failing. Door hardware needs to be upgraded.
Floors	4%	\$1,336,867	1	\$13,369	25	\$334,217	
Bldg., Fire, ADA, Elevator	4%	\$1,336,867	1	\$13,369	10	\$133,687	Building is fully sprinkled.
Immed. Site, Ext. Ltg., etc.	4%	\$1,336,867	1	\$13,369	15	\$200,530	Some paving heaving on south side of building. Exterior lighting controls upgraded for parking lot and outside lighting.
<b>CRV Totals:</b>	<b>100%</b>	<b>\$33,421,672</b>		<b>\$344,243</b>		<b>\$1,898,351</b>	

First Year Data					Five Year Data				
\$33,421,672	\$344,243	(\$1,326,840)	1.0%	Good	\$2,242,594	\$571,511	6.7%	\$668,433	\$1,116,952
<b>CRV</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>RATING</b>	<b>DMB</b>	<b>EXCESS</b>	<b>FCI</b>	<b>\$/YR MAINTAIN</b>	<b>\$/YR REDUCE</b>

# SECTION E: FACILITY ASSESSMENT

WHAT DO YOU CALL SOMEONE WHO  
WENT TO WCC? **EMPLOYED!**



## FACILITY ASSESSMENT

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

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

See attached assessment document.

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

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

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

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

See attached assessment document.

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

See attached assessment document.

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

The replacement value of existing College facilities as of June 30, 2023, excluding land is \$393,725,008.

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

See attached assessment document.

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

See attached assessment document.

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

See attached assessment document.

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

The College has a campus-wide energy plan with the goals of improving overall efficiency of the campus operations and reducing energy consumption and greenhouse gas inventories by an average of 2% per year. Through the replacement of outdated and inefficient equipment combined with the use of technology, the College continues the campus-wide energy plan for savings in budget, greenhouse gas emissions, and improved sustainability. In addition to the mentioned changes the College has also committed to purchasing renewable electricity from the utility in 10% annual increases until 100% is renewable by 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%

# SECTION F: IMPLEMENTATION PLAN

WHAT DO YOU CALL SOMEONE WHO  
WENT TO WCC? **EMPLOYED!**



# IMPLEMENTATION PLAN

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

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

## Priority 1

### **The Center for Success and Innovation: Student Center Building Renovation Project**

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

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

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

Specific project work will include:

- The renovate Student Center will house an provide greatly expanded ability for the Entrepreneurship Center and Small Business Development Center
- Relocation and consolidation of workforce and community development, customized training, and Career Success Center staff into the renovated Student Center building to create more opportunities for students and job seekers to interact with employers;
- Renovation of the north entrance of the building that will create a new front entrance to improve movement into and through the facility, allow for installation of an elevator that will serve all three floors and increase accessibility for all, and support an additional

7,000 sq. ft. meeting space to be created on the second floor over the renovated front entrance;

- Repurposing existing space to consolidate student, employer and workforce development services into a single area, including meeting room space for employers to meet with faculty and students; and
- Replacement of the existing whole building HVAC system that has reached end of life. This replacement will also significantly improve the overall energy efficiency of the building.

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

- Entrepreneurship Center
- Small Business Development Center
- Center for Career Success
- Student Learning Labs and Certification Center
- Center for Apprenticeships and Experiential Learning
- Center for Corporate and Community Engagement
- Student Wellness Center

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

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

PROJECT DESCRIPTION		BUDGET
BE	Lighting Control	\$60,000
BE	Replace Data Center Liebert Units	\$150,000
Campus	Parking Lots Lighting Upgrades	\$450,000
Campus	Campus Lighting upgrades	\$300,000
Campus	Sidewalk Replacement	\$170,000
Campus	70E Compliance	\$80,000
Campus	Outdoor Signage Updates	\$200,000
Campus	Flooring Replacement	\$300,000
Campus	Resurface Aprons and Main Roadway	\$750,000
Campus	Resurface Lots 2 & 3 & DF	\$750,000
DF	Restroom Renovation (Flooring, Fixtures, Partitions)	\$80,000
DF	Replace HVAC Equipment	\$200,000
EC	Refurbish Plant Epoxy Floor	\$80,000
EC	Retube Boiler #3	\$80,000

EC	Decoupler Valve and Sensors	\$30,000
EC	Bulk Nitrogen Tank Install	\$40,000
GL	Replace RTU and Controls	\$300,000
GL	Replace GL 108/112 Air Handler	\$500,000
GL	Rebuild Stairs	\$85,000
GM	Replace Humidification System	\$220,000
GM	Refurbish Lobby Area	\$140,000
GM	Replace Carpet in Library	\$125,000
GM	Roof Repairs	\$450,000
HFC	Install Chlorine Generator	\$70,000
HFC	Waterproof Mechanical Penthouse Floor	\$50,000
HFC	Replace Exterior Pole Mounted Lights	\$80,000
HFC	Waterproof Precast Panels	\$200,000
HFC	Replace Lap Pool Surge Tank	\$25,000
HFC	Refurbish Conference Rooms	\$150,000
HFC	Lighting Controls	\$30,000
HFC	Upgrade Fire Alarm Panel	\$100,000
HFC	Ball Diamond Backstop Replacement and Field Upgrades	\$250,000
LA	Stairwell Upgrades	\$180,000
LA	Replace Humidifiers	\$550,000
LA	VFD Installed on Strobic Fans	\$150,000
OE	Lobby Floor Replacement	\$50,000
OE	Replace Mechanical Room Floor	\$60,000
OE	Front Entryway Stucco Repairs	\$200,000
OE	Faculty Pod Renovations	\$140,000
OE	OEB HVAC Replacements	\$505,000
OE	Replace Welding Lab Exhaust System	\$400,000
SC	Refinish Penthouse Flooring	\$60,000
SC	Replace Unit Heaters	\$75,000
SC	Replace Subway Walk-in Freezers and Coolers	\$200,000
SR	Consolidate Building Power Feeds and Install Primary Disconnect	\$100,000
SR	Install Paint Booth / Exhaust	\$55,000
SR	HVAC Renovations/AC	\$40,000
SR	UA HVAC Replacement	\$120,000
TI	Replace Exterior Drywall Soffit	\$60,000

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

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

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

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

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

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

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

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

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

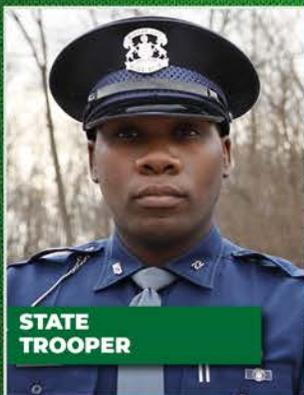
BUILDING	PROJECT	FY COMPLETE	BUDGET
Student Center Building	Replace 8 AHU Units	2025	\$10,000,000

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

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

# SECTION G: FISCAL YEAR 2025 CAPITAL OUTLAY PROJECT REQUEST

WHAT DO YOU CALL SOMEONE WHO  
WENT TO WCC? **EMPLOYED!**



**FISCAL YEAR 2024  
CAPITAL OUTLAY PROJECT  
REQUEST**

*Institution Name:* Washtenaw Community College

*Project Title:* Center for Success and Innovation

*Project Focus:*       Academic                       Research                       Administrative/Support

*Type of Project:*       Renovation                       Addition                       New Construction

*Program Focus of Occupants:*

A Center for Success and Innovation Comprised of Targeted Centers Designed to Support Student, Employer, and Community Success: effective, accessible, and centralized WCC success centers to spark success and innovation via hubs focused on entrepreneurship, job creation, career services, apprenticeships and experiential learning, and corporate and community engagement, supported by academic and student programming and wraparound student wellness services.

*Approximate Square Footage:*      87,000 gross square feet

*Total Estimated Cost:*      \$23,000,000

*Estimated Start/Completion Dates:*      Construction start July 2025, Use and Occupancy August 2027

*Is the Five-Year Plan posted on the institution's public internet site?*                       Yes  
 No

*Is the requested project the top priority in the Five-Year Capital Outlay Plan?*                       Yes  
 No

*Is the requested project focused on a single, stand-alone facility?*                       Yes  
 No

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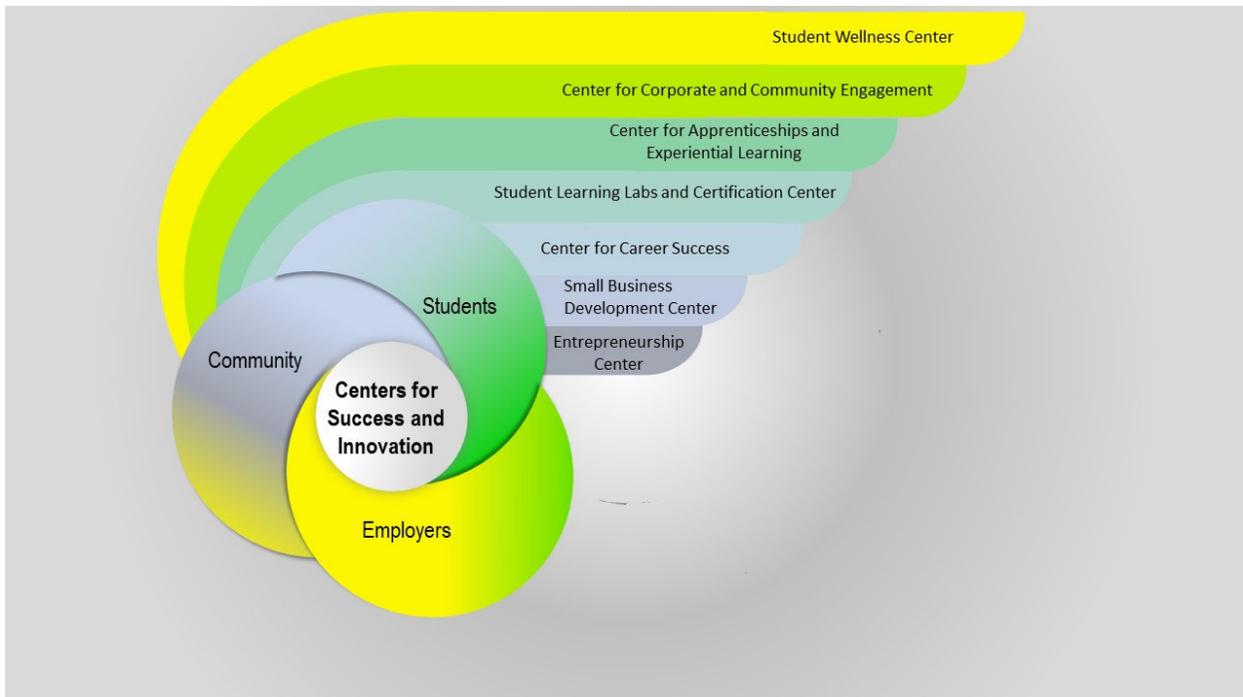
**Please provide detailed, yet appropriately concise responses to the following questions that will enhance our understanding of the requested project:**

**Describe the project purpose.**

**Over the next five years, the College will focus on creating an ecosystem converging student success and economic growth and development by creating a synergistic environment for students, employers, and community members to gain access to focused instructional and academic courses, programs, and wrap-around services;**

**employer engagement opportunities; career placement; and access to an Entrepreneurship Center hub to create and grow successful businesses.** Washtenaw Community College (WCC) is proposing a 50-percent State match on funding to **reenergize** the College’s current Student Center building as a Center for Success and Innovation by developing the following Centers for Success, greatly expanding accessibility and capacity of critically important services supporting students, the community, and employers:

- **Entrepreneurship Center**
- **Small Business Development Center**
- **Center for Career Success**
- **Student learning Labs and Certification Center**
- **Center for Apprenticeships and Experiential Learning**
- **Center for Corporate and Community Engagement**
- **Student Wellness Center**



Each of these distinct yet interconnected Centers will be newly located in the current Student Center building and will not only serve as innovation hubs supporting successful learning, credentialing, experiential learning, employment, and business creation—they will also complement the one-stop student services that are already available in the building, such as

admissions, orientation, financial aid, counseling, academic advising, transfer, and other resources. Research demonstrates there is a connection between student commitment to their educational institution, and their engagement with facilities—potentially impacting success.<sup>1</sup> In addition, studies have shown that creating strong student proximity to “service functions” can prompt “multidisciplinary innovation.”<sup>2</sup>

Michigan has an ever-present need to educate and train a highly-skilled workforce to support economic growth. Washtenaw Community College plays an essential role in this highly skilled workforce to support individual prosperity and a thriving economy. According to Michigan’s Department of Technology, Management, and Budget, occupations that require education levels less than a bachelor degree (such as a certificate, associate degree, apprenticeship, or other credential) are expected to **grow by 8.8 percent in the state** through 2030. Locally, the growth of such positions in WCC’s service area, the Southeast Michigan Region 9 Prosperity Region, are anticipated to grow even more, with **11 percent growth through 2030**. Increasing the number of residents—including adult learners-- with a postsecondary credential to 60 percent by 2030 continues to be a top priority in the state, as well as for the College, further highlighted by the success of the Futures for Frontliners and Michigan Reconnect programs. **These trends are driving Washtenaw Community College to invest in targeted success centers that provide direct support for attainment of academic and occupational success.**

To be successful, WCC’s students require not only high-quality educational programs but also comprehensive support or “wraparound” services to help them succeed. This support encompasses both resources to ensure student well-being, and preparation to thrive in a dynamic job market that embraces entrepreneurial enterprise.

**The College has refined its Capital Outlay Request from F24** to reflect these specific needs, while also promoting economic opportunity through job attainment and business development. This request has also been updated in light of increased costs and the greater anticipated effectiveness and impact on student and community success that is expected with the implementation of the proposed model of targeted centers for success. **WCC seeks funding for dedicated centers for success that will be relocated and/or expanded in space within a reconfigured Center for Success and Innovation**, where the supportive

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<sup>1</sup> Cinkir et al (2022). The Effect of Undergraduate Students’ Perceived Service Quality on Student Commitment.

<sup>2</sup> Xia et al. (2022). Multidisciplinary Innovation Adaptability of Campus Spatial Organization.

services students need to sustain their education, entrepreneurial, and career goals will be housed within one convenient, accessible location.

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

The College will accomplish this by relocating, developing, and/or expanding core services as engaging and vibrant success centers within the reconfigured Student Center (to be renamed the Center for Success and Innovation), with a goal of:

- Supporting innovation, entrepreneurial curriculum, and small business development in the region through the impactful services provided to business owners and student and community entrepreneurs by WCC’s highly successfully Entrepreneurship Center and Greater Washtenaw Region Small Business Development Center, housed at WCC;
- Connecting unemployed and under-employed individuals to instructional and job training programs to ensure that the current and future workforce will have the skills necessary to fill in-demand jobs;
- Providing students and community with access to comprehensive employment services, and employers with increased access to a high-skilled, well-trained workforce;
- Increasing apprenticeship and other experiential learning opportunities for students through “earn as you learn” programs;
- Offering accessible and flexible learning opportunities for skill enhancement and industry certification;
- Leveraging regional partnerships such as those with Ann Arbor SPARK and Michigan Works! to provide employee and employer connections on site; and

- Implementing enhanced, holistic student wellness services to promote student retention and academic success.

Through the implementation of dedicated centers focused on success and innovation, the existing Student Center will serve as a regional hub for current and prospective students, employers, and community members. The synergistic relationship of rapid-response training to meet industry-specific job demand, employer and community engagement, student academic and personal support, and job placement into high demand jobs will impact local and regional economic growth and prosperity.

**WCC will reconfigure its Student Center Building by creating the highly focused Centers for Success detailed below:**

**WCC Entrepreneurship Center (EC)**

To encourage entrepreneurship and connect it to the student academic life-cycle, the current Student Center building will become home to the **WCC Entrepreneurship Center (EC)**. The EC, which was inaugurated about a decade ago, is key driver of student and community education around innovation, business creation, and application of entrepreneurial principles at the College and in the region. The EC collaborates with local business owners and last year served over **1,500 individuals**, including almost **300 one-on-one sessions**. Of their clients, **64 percent are people of color, 54 percent are women, 52 percent are from the local community, and 48 percent are WCC students**. The Entrepreneurship Center offerings and resources also complement and support the College's Entrepreneurship credit curriculum, which includes an Entrepreneurship Essentials 9-credit certificate program that is stackable with a customizable, 18-credit Entrepreneurship and Innovation certificate (both offered online and in accelerated format to meet the needs of adult learners)—as well as entrepreneurship modules and projects connected throughout disciplines taught at the College. With increased capacity to expand programming and a facility more accessible to students, the EC will not only significantly increase its output providing training, events, mentoring, and other activities, but will also enliven the college's curriculum in business and other diverse disciplines, thereby contributing to growth in enrollment and credential completion.

The Entrepreneurship Center has hosted an annual pitch competition to support local

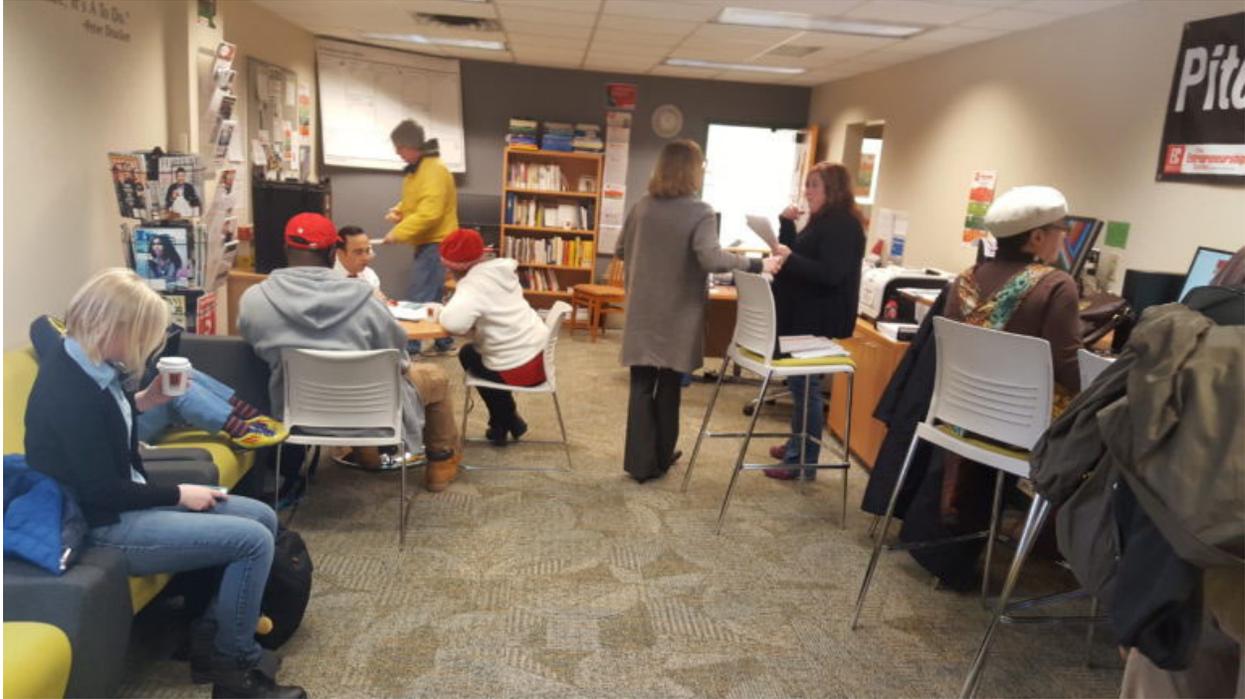
entrepreneurs since 2016; in 2023 there were 60 submissions for 12 spots, and new pitch categories were launched this year, including Pitch for Students and Pitch for non-profits. The EC led an additional Art Pitch at the 2023 Ann Arbor Art Fair.

The EC additionally supports students and clients with free coaching and mentoring—including nine “Entrepreneurs-in-Residence,” each with specialized expertise. The EC’s curated free resources, workshops, outreach, and events address a range of topics such as entrepreneurship in the arts, healthcare, and other disciplines; programs for youth, Veterans, and underrepresented populations; social impact entrepreneurship; and equity programs. This year the EC implemented multiple new initiatives, with roughly **100 individuals** attending the 12-week entrepreneurship training program Make it Real. In addition, the EC launched the Solve It Entrepreneurship Mindset Challenge, which provides training to WCC students focused on leadership in a corporate or institutional setting—with a goal of engaging **100 students and 3-5 businesses** each session. The Center is also starting a three-year incubator of **24 start-ups**, all community-based businesses—with the intent of serving **250 additional people** with monthly events, resulting in establishing **at least 100 new business** in the area.

The EC is currently located on WCC’s campus in the Damon Flowers Facilities Building with very limited physical space and at a distance from student and community buildings on campus; nevertheless, the Center’s success and greatly in-demand services have made it an important part of the WCC student experience, as well as a vital resource within the community and for the College’s partners, which increasingly rely on WCC to provide these business development services. Currently at capacity (*see photo of current co-working space*), the EC projects increasing its clientele, including students, to more than **2,000 individuals** with expanded and more centralized space. Accessible, expanded space is further supported by data demonstrating projected **growth of 7.0 percent through 2030 for self-employed occupations** in the ten-county area (50-mile radius of WCC) for those with educational attainment of less than a bachelor degree<sup>3</sup>.

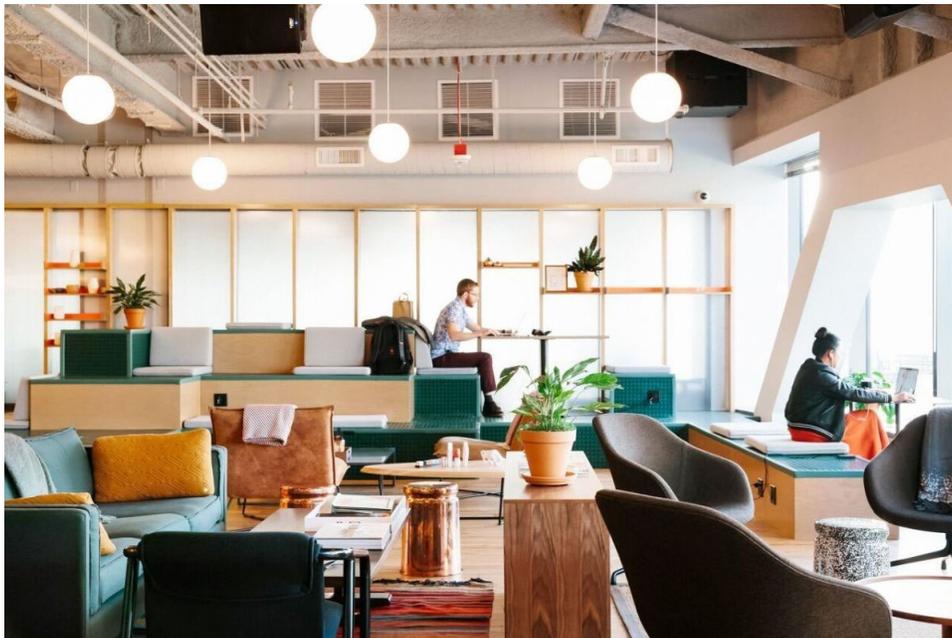
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<sup>3</sup> WCC Office of Analytics and Institutional Research. Lightcast Analyst occupational data.



*EC current space*

Relocation and expansion would be based on best practice models (*see photo examples*) and include large and small conference rooms, expanded co-working space, walk-in area, and office space for staff and resident entrepreneurs.



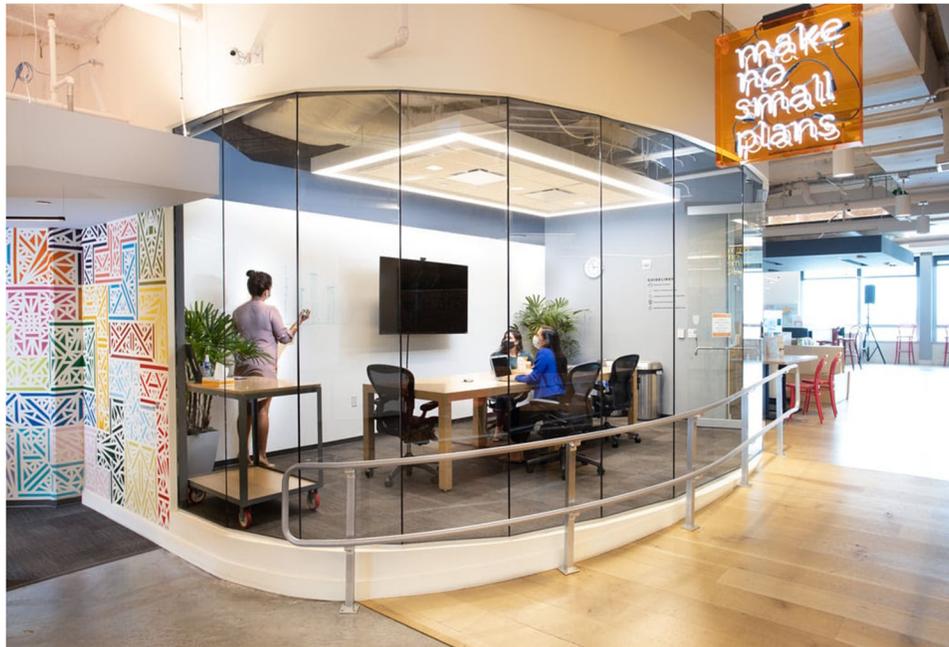
*EC sample concept—Open Area*



*EC sample concept—Co-Working Space*



*EC sample concept—Large Conference Area*



*EC sample concept—Small Conference Area*

### **Small Business Development Center—Greater Washtenaw Region (SBDC)**

Currently co-located with the Entrepreneurship Center, the SBDC works closely with the EC and with WCC, collaborating with the College's business faculty in working with clients and offering seminars for students and guests on campus. It is among the top centers of its kind in Michigan, helping almost **1,100 clients open 63 new businesses**, and creating or retaining **529 jobs** in 2022. Last year the SBDC **supported 3,373 jobs over its 6-county region**, impacting businesses that were 27 percent people of color and 47 percent woman owned, with a total of **\$201.7 million** in capital formation. Together, the SBDC and the EC hubs will provide powerful educational tools for WCC students as they pursue entrepreneurial projects and career paths.

Both the EC and SBDC will gain greater, much needed accessibility for students, community, and other users to launch innovative, entrepreneurial ideas, as well as expanded capacity to contribute to job creation and economic impact through larger and more centralized locations in the Student Center Building.

### **Center for Career Success**

With an eye on student success, WCC creates new and nurtures existing community

partnerships and collaborations. With this in mind, the reconfigured Student Center building will house both the College’s Center for Career Success, and will work in collaboration with current partners Ann Arbor SPARK and Michigan Works! to reconnect job seekers to academic and workforce training resources to help them start, change, or advance in their careers. The Center for Career Success last year assisted **1,932 students and community members, and 250 employers**. The Center facilitated **122 job placements**, and registered more than **2,000 new jobs postings**. In addition, the Center holds several Career Fairs annually (including industry specific fairs, such as Transportation industry and internship fairs in 2022-23), hosting roughly **150 employers** and over **350 attendees** last year. Center for Career Success services are open to students, employers, community members, and partners, and include career advising, job search assistance, skill development (such as resume develop and interview skills), and placement in internships or other experiential learning opportunities.

Currently located in the Student Center Building, the Center for Career Success’s capacity is limited in its existing space. The Center is unable to serve students in large numbers due to limited space for computer stations. In addition, the Center is limited in service to employers, due to lack of meeting and conferencing space. Expansion would enable increased opportunities with employers, the option to do mock or hiring interviews, and serve substantially more students in seeking and securing employment. With greater dedicated space, the Center projects it could increase student and community appointments by **20 percent**, job placements by **more than 50 percent**, job postings by **25 percent**, and employer engagements by **25 percent**. As with the EC, the expansion of the Center for Career Success would be aligned with best practices in the field (*see sample photos*).



*Center for Career Success sample concept—Flex/Meeting Space*



*Center for Career Success sample concept—Flex/Meeting Space*

The expanded Center for Career Success will also house space for employers to meet with students to interview for job openings and other opportunities. Employers will have increased access to academic staff and curriculum planners to ensure that WCC is teaching the skills employers need. Finally, employers will be able to access Workforce Development and customized training programs in the same building. These actions will all increase employer access to qualified talent.

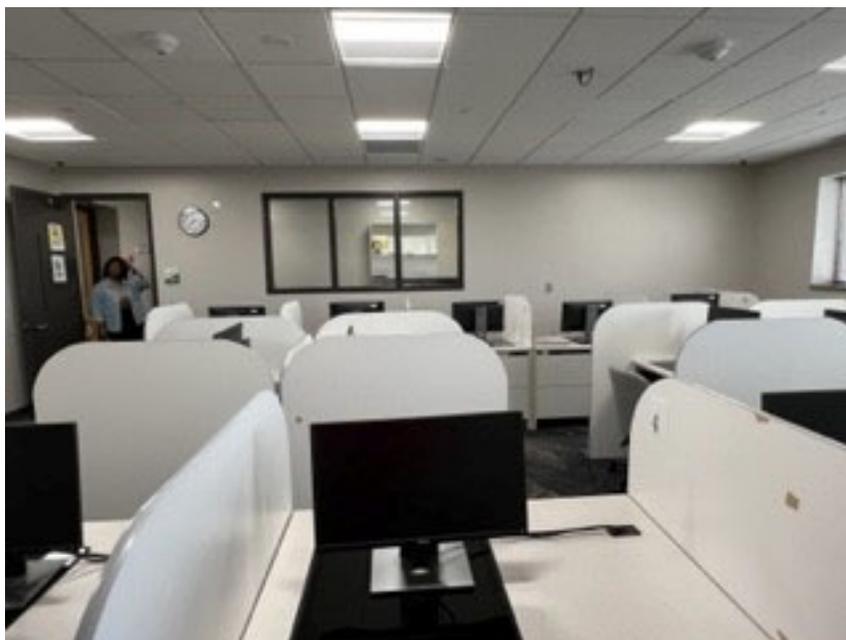
### **Instructional Learning Labs/Certification Center**

The College's Certification Center, which offers high stakes testing for more than **200 in-demand certifications and industry credentials** in fields such as business, agriculture, Law Enforcement, health care, supply chain management, and information technology, is critically important to promoting credentialing and credit for prior learning for students on campus. Studies show that certificate and credential holders earn higher wages than those with an associate degree alone<sup>4</sup>. Currently, the Center is located at a distance from student traffic in the Morris Lawrence Building and is nevertheless at capacity as it meets demand, with tests

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<sup>4</sup> Strada Educational Foundation. The Value of Community Colleges: Recent Students' Motivations and Outcomes (webinar).

**increasing 15 percent from 2021-22 (2,641 tests) to 2022-23 (3,055 tests).** The Center, which currently has 16 testing stations, staff offices, space for monitoring tests, and storage for test-takers (*see photo*), will benefit from additional stations and office space to promote further options for certification--for example, if WCC faculty further align certification opportunities throughout the College's CTE (Career and Technical Education) curriculum.



*Certification Center—Current Space*

Recognizing the additional ongoing need to provide students with skill development and preparation for College coursework, the College is proposing the relocation of the Certification Center to the existing Student Center, with the addition of an **open entry, open exit Instructional Learning Lab** that will provide students with access to flexible offerings that can promote progress in foundational skills and academic and job training success in multiple disciplines. Labs will also be able to offer instructional support for WCC's co-requisite model for **increasing college readiness in reading, writing, and math**, launched in 2021-22. These credit-bearing classes place students who require supplemental instruction in English and Math into college-level courses, and integrates instruction and services for those needing more intensive support.

Learning Labs may additionally be used for **Academic and Career Skills credit** classes, financial literacy classes, academic and job training workshops, and other learning support

and instruction. Learning Labs providing these supportive offerings will be ideally situated in the reconfigured Student Center Building promoting a seamless connection from the instructional lab to all other support services.

### **Corporate and Community Engagement Center**

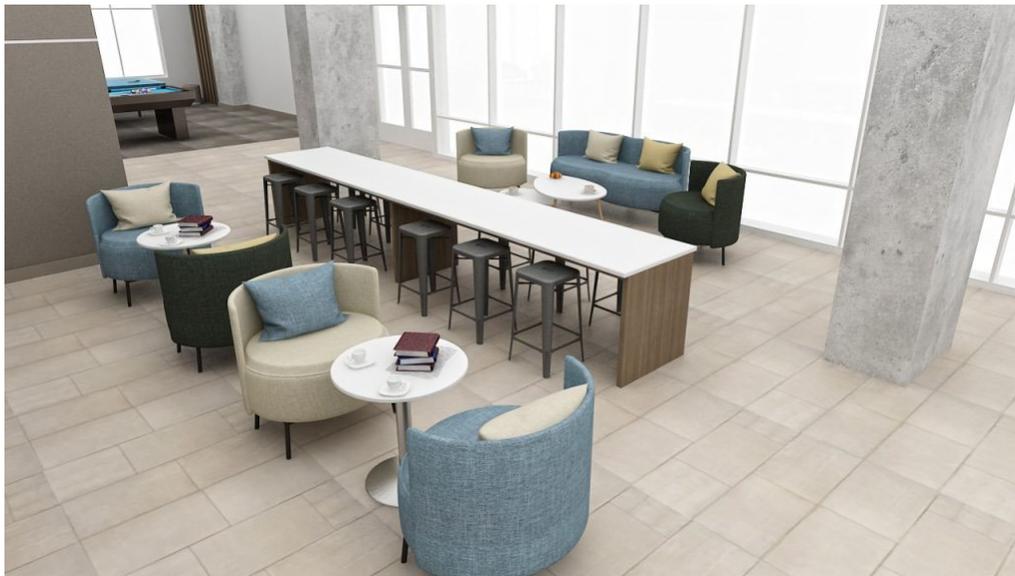
The College’s existing services promoting success for industry partners and the greater community—currently housed in the Morris Lawrence Building—will also be enhanced as the dedicated Corporate and Community Engagement Center, providing centralized access for employers and community, as well as students. The Corporate and Community Engagement Center will offer staff and space to allow partners **Ann Arbor SPARK and Michigan Works!**, as well as representatives from industry, to meet with students, alumni, and community members. Expanding and improving conference and office space as part of relocated services to a centralized location that is very accessible to students as well as the community will spur more connections and also support the programming in the Center for Career Success and Workforce Development area (*see sample photos*).



*Corporate and Community Engagement Center sample concept- Meeting Space*



*Corporate and Community Engagement Center sample concept-  
Flex/Meeting Space*



*Corporate and Community Engagement Center sample concept-  
Flex/Meeting Space*

This Center will also support initiatives to increase **educational attainment and job readiness for those the local community, particularly in underrepresented populations.** Just one key example is WCC's **Advance Ypsi initiative** focused on low income areas in the 48197 and 48198 zip codes. Launched in 2023 as part of the Detroit Drives Degrees Community College Collaborative through the Detroit Regional Chamber and funded through the Ralph C. Wilson, Jr. Foundation and the Balmer Group, over three years the initiative will help **100 lower income Ypsilanti Community School students and 200 Ypsilanti adults** complete WCC certificate programs and receive career services in the mobility, advanced manufacturing, automotive, and information technology fields, leading to high-demand, high-wage jobs.

### **Apprenticeship and Experiential Learning Center**

To fully support and increase “earn and learn” opportunities for students that prepare them with real-world, on-the-job training while simultaneously completing academic credentials at WCC, the College proposes an Apprenticeship and Experiential Learning Center in reconfigured space and working collaboratively with the Center for Career Success and the Corporate and Community Engagement Center in providing concomitant, synchronized services.

The College has **more than 70 currently enrolled or recently completed apprenticeships** with companies throughout the region, and has added significantly to such opportunities in recent years, with continued expansion planned. Examples of apprenticeships initiated in the last year include participating in the **FAME** (Federation for Advanced Manufacturing Education) program—the only college in Michigan to do so--which launched its first cohort of students in WCC advanced manufacturing and robotics programs participating in paid experience with employers such as Toyota USA, Novi Precision Products, Lomar Machine and Tool, Orbitform, and Caster Concepts. Funding and coordination is provided though partners the Workforce Intelligence Network and Ann Arbor SPARK. Further examples include **partnerships with Ann Arbor Toyota and Subaru** and a **Service Desk apprenticeship with the University of Michigan’s Michigan Medicine** for students in WCC Computer Information Systems programs to train as IT professionals. The College also coordinates increasing numbers of **paid internships** each year with local companies such as Detroit Lions, Ford Motor Company, NASA, Eastern Michigan University, University of Michigan,

Parker Dewey, Roush, and others. Last year **265 employer internships** were posted, and the proposed reconfiguring of this area in proximity to the Center for Career Success suggests **potential growth by up to 20 percent** as additional interaction with employers is enabled. Offering improved access to these learning opportunities as part of seamless career and workforce services, and supporting WCC academic programs in partnership with local industry, will enrich learning for greater numbers of students and grow the educated workforce for area employers.

### **Student Wellness Center**

Another essential aspect of the Center for Success will be the Student Wellness Center. The new Wellness Center responds holistically to a critical, nationally-recognized need for mental health and wellness services, particularly post-pandemic. The CDC reported in April 2022 that nationwide among those age 18 and over, 26 percent had symptoms of anxiety disorder, 21.7 percent had depressive disorder, and 30.9 percent experienced symptoms of both. A 2021 survey of the American Psychiatric Association revealed that more than **50 percent of community college students nationwide screened positive for symptoms of mental health conditions**, but fewer than one in three students sought treatment. Locally, according to the 2021 Michigan Behavioral Risk Factor Surveillance System (BRFSS), **15 percent of adults in Washtenaw County** suffered from poor mental health fourteen or more days a month. At WCC, an increasing number of students of all ages present with significant mental health issues or demonstrate need for basic support services—factors that severely impact student retention, success, and completion:

- Personal counseling appointments grew from 304 to 460 between 2021-22-and 2022-23—a **51 percent increase**.
- WCC's Care (Behavior Intervention) Team referrals more than doubled during COVID, with **285 referrals** in 2022-23.
- WCC's 24/7 Counseling Call Center saw an increase over the last year of **145 percent** (monthly average of 54 calls monthly in 2023).
- Locally, Washtenaw County deaths from drug overdose increased **33 percent** between 2020 and 2022 (82 to 109). WCC's **Collegiate Recovery Program** supports student in recovery and sponsors Naloxone training for staff and students.
- WCC's **Student Resource Center** increased their caseload for student support by **32 percent** over the last two years, assisting **640 students** in 2022-23 with financial

hardship, food scarcity, and/or child care needs.

- Students requiring assistance with basic needs increased dramatically last year, with use of WCC's **food pantry up 226 percent** and **child care** scholarships assistance up **207 percent**.
- **Emergency grants** through the WCC Foundation for immediate and emergent needs such as transportation or rent increased by **45 percent** in the last year.

The Wellness Center will holistically integrate existing services such as Personal Counseling, the Student Resource Center, and Campus Recovery Program, the current Reflection Room, and multiple additional wellness initiatives and activities with increased connections to area resources and services; space may also allow for potential components such as medical services to offer single point of service, increasing likelihood of positive outcomes and student retention and success. Providing a single, easy to access location that makes mental health and student support needs available in a welcoming, discreet, and calming environment will encourage even greater usage than currently, service more students in need of assistance, and promote further connections with other services in the building (*see sample photo*).



*Student Wellness Center sample concept*



*Student Wellness Center sample concept*

This project will also enable the College to further its commitment to enhance services to meet the needs of the adult learner population. As mentioned, the Wellness Center's Student Resource Center will include academic and non-academic resources to address gaps in childcare, transportation, and other barriers to success. Additionally, recognizing the **critical importance of affordability** to student persistence, completion, and career attainment, WCC made a commitment for the last five years to keep its in-district tuition flat, with only a small increase in 2023-24. The State's Futures for Frontliners and Reconnect programs have also aligned with this priority, and WCC fully supports these programs, offering tailored resources to promote success; in fact, in 2022-23 WCC enrolled **14.4 percent** of all Reconnect students in the state, and **1,665 students** enrolled at WCC with the Reconnect scholarship as of August 2023.

**In summary**, by reconfiguring the Student Center building to establish expanded, effective, and intentional spaces for targeted success centers, the College will be able to serve increased numbers of students, community members, and employers with coordinated and focused services to promote success and innovation. Examples of resulting estimated projected growth in capacity for targeted areas include:

- Entrepreneurship Center: 500 additional students served annually (2,000 total), with associated growth in specific programs (e.g. Pitch, Solve It, incubator activity, etc.).

- Center for Career Success: 20 percent growth in student/community clients (400 additional clients); 50 percent in job placement (200 total jobs); 25 percent in job postings (2,500 total postings); and 25 percent in employer engagements (65 additional employers).
- Apprenticeship and Experiential Learning Center: 20 percent expected growth in both campus apprenticeships (~85 total) and internships (~320 total).
- Learning Labs and Certification Center: up to five percent increase in credential testing (total of over 3200 tests).

By bringing students, employers and community members together in one place and supporting their success, the College will be able to increase interactions and exposure among these three key community groups – exposing students to career options through engagement with employers, exposing employers to increased recruiting opportunities through engagement with students, and reconnecting community members and career seekers to academic and career possibilities through exposure to student services and employers.

**Describe the scope of the project.**

This project will result in the **relocation and/or expansion of seven centers** within Washtenaw Community College’s Student Center, to be newly named the Center for Success and Innovation. This will bring together the Entrepreneurship Center and SBDC; the Center for Career Success with career counseling services for career changers or others looking to upskill in their current career; Learning Labs and Certification Center for instruction, skill development and credentialing; Corporate and Community Engagement; Apprenticeships and Experiential Learning; and a comprehensive Wellness Center. This will be accomplished through the reconfiguration of 80,000 sq. ft. of the College’s existing Student Center building and an additional 7,000 sq. ft. expansion of the existing space.

Specific project work will include:

- Relocation of the Entrepreneurship Center and SBDC to the Student Center to create an accessible entrepreneurial ecosystem generating greatly expanded innovation, learning, and business development opportunities for students,

community members, and others;

- Renovation of interior space and re-alignment of existing offices that will result in the creation of new student learning labs with leading edge technology paired with the relocated Certification Center to increase attainment of credentials and certifications tied to College curriculum.
- Expansion of the Center for Career Success within the reconfigured Student Center building to create more opportunities for students and job seekers to interact with employers;
- Renovation of the north entrance of the building that will create a new front entrance to improve movement into and through the facility, allow for installation of an elevator that will serve all three floors and increase accessibility for all, and support an additional 7,000 sq. ft. meeting space to be created on the second floor over the renovated front entrance;
- Repurposing existing space to accommodate the Apprenticeship and Experiential Learning Center and Corporate and Community Engagement Center in proximity to the Center for Career Success, consolidating student, employer and workforce development services into a single area including meeting room space for employers to meet with faculty and students; and establish a dedicated Student Wellness Center
- Repurposing existing space to house a dedicated Student Wellness Center consolidated existing services and providing holistic student mental health and other supportive resources.
- Replacement of the existing whole building HVAC system that has reached end of life. This replacement will also significantly improve the overall energy efficiency of the building.

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

centers as outlined below:

- Entrepreneurship Center
- Small Business Development Center
- Center for Career Success
- Student Learning Labs and Credentialing
- Corporate and Community Engagement
- Experiential Learning including Internships, Co-ops, and Apprenticeships
- Student Wellness Center

**1. How does the project enhance Michigan’s job creation, talent enhancement and economic growth initiatives on a local, regional and/or statewide basis?**

The reconfigured Student Center will house and greatly expand the ability for the Entrepreneurship Center and Small Business Development Center to work with clients (students and community members) to develop, apply, and realize entrepreneurial concepts related to small business development that may to business and/or job creation. Renovations to the College’s existing Student Center building will enhance the ability of the Workforce and Community Development Division to connect students and job seekers with employers by bringing them all into the same physical space.

Renovations and office consolidations in the Student Center building would streamline the process for employers to find and retain talent through Workforce Development programs, apprenticeships, internships, and on-site interviewing and career fairs. The reconfigured Student Center building will also house the College’s Center for Career Success, which provides career exploration tools, professional development, and career counseling services.

Our proposed project will enhance Michigan’s job creation, talent enhancement and economic growth initiatives by amplifying the voice of business owners, employers, and entrepreneurs on campus through increased engagement with students, faculty and College staff. With this increased engagement with the Entrepreneurship Center, SBDC, Center for Career Success, and other areas, students will have a clearer understanding of in-demand jobs as well as increased motivation for completion by connecting their academic programs directly to career and job outcomes. Moreover, they will have free

opportunities to explore entrepreneurial endeavors or small business creation, which may also be linked with the College's for-credit Business and Entrepreneurship curriculum.

Increased on-campus engagement with students, employers, and job seekers would help the current Divisions of Workforce and Community Development and Economic and College Development staff to better:

- Identify and create partnerships benefiting students and employers that support local and regional economic and community development;
- Serve the educational needs of employers by identifying customer needs, creating and delivering customer-driven solutions, and providing access to training services and information;
- Establish initiatives to ensure student success through programming, assessment, credentialing and support services; and
- Play a catalytic role in economic development by participating in and supporting local, regional, and state economic development initiatives by staying abreast of occupational trends that lead to training and organizational development opportunities.

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.

**2. How does the project enhance the core academic and/or research mission of the institution?**

This project supports WCC's mission—to make a positive difference in people's lives through accessible and excellent educational programs and services—by improving the utilization of existing space and infrastructure to better meet the needs of our students. These facility updates, including the relocation and consolidation of the Entrepreneurship Center and SBDC, the creation of a comprehensive Student Wellness Center, a designated Learning Lab, and multiple spaces offering services

to prepare students for college and career will help increase student degree or certificate completion. The project will also build on WCC's already comprehensive "One Stop" services in one location to access enrollment and registration services, financial aid and loan counseling; advising, and related services, reducing the need for students to wait at multiple counters to complete the intake process.

The reconfiguration of the Student Center would enable WCC to grow and enhance existing services that address the unique needs of non-traditional students, including single parents, those unemployed outside of the home, and other economically disadvantaged people. WCC's existing services—such as the Student Resource Center's Case Manager Model, which works directly with students to assess needs and connect them with appropriate resources—will increase utilization and accessibility as part of the new, centralized Wellness Center—conveniently connecting students with other academic and personal support services.

Studies by the Community College Equity Assessment Lab (CCEAL) have shown that students with emergency needs such as food insecurities, transportation, and child care obstacles are more likely to indicate their intention to drop out of college than those without them. Additionally, students with these constraints are significantly less likely to perceive a sense of belonging from faculty, to feel welcome, to engage inside and outside of the classroom, to report having access to student services, and to see campus services as being effective in helping them address their needs.

Further, students who obtain timely support when they encounter early difficulties meeting the academic, economic, and social demands of college achieve higher completion rates than those that do not receive this support. This project supports student self-efficacy (i.e. an individual's belief in their capacity to execute behaviors necessary to produce specific performance attainments) by bringing all of the support services students need to one location, thereby reducing frustration and confusion that could reduce confidence.

Students' perceptions of the value of their studies also influence their motivation to

persist. With additional space for academic support and tutoring, WCC can help students master the material. Finally, by bringing workforce and community development services such as the Center for Career Success and Apprenticeships and other job-related options to the Student Center building, students will have greater visibility into the career options afforded by their studies.

**3. How does the project support investment in or adaptive re-purposing of existing facilities and infrastructure?**

This project will adapt and re-purpose existing facilities by expanding WCC's existing space within its Student Center building. This project will consolidate student academic, job training, employment, and wellness services to create a streamlined, customer-focused experience and will significantly improve access into and through the building with minimal new construction.

A recent campus-use study identified that the College lacked sufficient space for students to study and gather outside of class. Improvements to student spaces are targeted at remodeling existing space to provide a quality environment for studying and gathering, while also providing increased access to docking stations and outlets to charge mobile devices.

**4. Does the project address or mitigate any current life/safety deficiencies relative to existing facilities? If yes, please explain.**

No. The College has been very diligent in maintaining and updating existing facilities with respect to life/safety aspects in all academic buildings. Therefore, this project's funding will not be used to address or mitigate any current life/safety deficiencies in existing facilities.

**5. How does the institution measure utilization of its existing facilities, and how does it compare relative to established benchmarks? How does the project help to improve the utilization of existing space and infrastructure, or support the need for additional space and infrastructure?**

The College recently completed a comprehensive independent space utilization study, which reveals that Washtenaw Community College is below its peer average for student working collaboration space per student full-time equivalent. This project helps to improve the utilization of existing space and infrastructure by repurposing some of the classrooms and administrative offices in the Student Center building to better meet the needs of students. Examples of this include spaces for students to meet with employers or participate in mock interviews, additional spaces for students to take part in co-working, collaboration, or innovation incubation, and a designated Instructional Learning Lab and Certification Center.

As a result of consolidation and relocation of existing offices servicing employers and the community into the Student Center building, additional space in buildings throughout campus can be made available to students to gather and study.

Finally, students will have more exposure to job opportunities and employers will have more exposure to a well-qualified, highly-skilled workforce as a result of bringing services for students, employers, and job seekers into one location on campus.

**6. How does the institution intend to integrate sustainable design principles to enhance the efficiency and operations of the facility?**

This project, if approved, will be designed and constructed to meet or exceed State requirements for Leadership in Energy and Environmental Design (LEED). The College's goal for new buildings and major renovations is to achieve Silver LEED certification. The Student Center renovation project will include the use of dimmable LED lighting and daylight harvesting, incorporate occupancy and CO<sub>2</sub> sensor technology within the building automation system to reduce unnecessary HVAC system operation, and use variable frequency drives to safely minimize conditioned exhaust air rates from the building.

**7. Are match resources currently available for the project? If yes, what is the source of the match resources? If no, identify the intended source and the estimated timeline for securing said resources?**

Yes. While the college has adequate resources now to fund this project, alternative sources of funding including fundraising and bonding may be considered to maintain adequate cash reserves necessary to support the potential impact of changing economic and enrollment trends.

- 8. If authorized for construction, the state typically provides a maximum of 75% of the total cost for university projects and 50% of the total cost for community college projects. Does the institution intend to commit additional resources that would reduce the state share from the amounts indicated? If so, by what amount?**

The total project cost, including the addition and renovations, site work, furnishings, technology and equipment, is expected to be \$23,000,000. Washtenaw Community College is requesting capital outlay funds from the State in the amount of \$11,500,000 or 50 percent of the project cost.

- 9. Will the completed project increase operating costs to the institution? If yes, please provide an estimated cost (annually, and over a five-year period) and indicate whether the institution has identified available funds to support the additional cost.**

No. The preponderance of work for this project encompasses renovation and modernization of existing space that is already served by the operating budget. Although there is a small amount of new square footage (7,000 sq. ft.) added for this project, the cost to operate and maintain that space will be offset by operating and energy efficiencies achieved through the deferred maintenance HVAC and electrical upgrades.

- 10. What impact, if any, will the project have on tuition costs?**

This project will not have any direct impact on the College's tuition costs.

- 11. If this project is not authorized, what are the impacts to the institution and**

## **its students?**

If this project is not authorized, WCC will continue to remain student-focused but will be limited in its ability to provide streamlined and efficient services that the College has identified as imperative to student success and completion. Ultimately, this could have an impact on the College's ability to move forward with initiatives to increase retention and completion. It could also impact the WCC's ability to offer a fully thriving entrepreneurship and business development function to support student learning and local business growth. This, in turn, will also likely impact Washtenaw and surrounding counties as our ability to meet workforce demand with a qualified workforce is diminished.

WCC has been a pillar in the community since 1965 and will continue to explore partnerships that will enable us to increase our capacity to serve students whether this funding is received or not. Other funding sources include, for example, the Department of Education's Title III Program and funding related to Detroit Drives Degrees (e.g. Advance Ypsi). Further, WCC is engaging the WCC Foundation arm of the College to assist with securing support for this renovation and related initiatives. Since its founding in 1983, the WCC Foundation has supported thousands of students with scholarships and assistance for unexpected transportation, food, housing and childcare challenges. The Foundation awarded 1,662 scholarships totaling over \$1.3 million during the 2021-22 school year, which included new Finish Line Scholarships that help students complete their degrees. Through these and other initiatives, WCC will remain focused on its mission to support student success. This funding would enable WCC to bring this project to fruition much sooner.

## **12. What alternatives to this project were considered? Why is the requested project preferable to those alternatives?**

As part of the College's effort to improve enrollment, retention, success and degree completion rates, it is imperative to significantly expand student success services and provide study and gathering spaces to increase student engagement outside of the classroom.

Other alternatives considered to address this significant need included constructing a new building to house the consolidated services and serve as a new “front door” for the College or, alternatively, to construct a significantly larger addition to the existing Student Center building.

This project is preferable to those alternatives, because it does not involve the construction of significant additional square footage to the campus with a related increase to the operating costs for the College. Constructing a new building elsewhere and moving the student services activities out of the Student Center building would leave a sizable portion of the Student Center vacant and outdated, posing a greater challenge for efficient space utilization on the campus. It is more advantageous for the College to consolidate student, employer and workforce services within the Student Center building while maintaining a close proximity to the student food service and gathering spaces on the first floor of the building.