University of Michigan-Flint

Comprehensive 5-Year Capital Outlay Plan

FY 2012

Go Blue! Live Greener

Submitted December 2010
PLAN OVERVIEW

This comprehensive 5-year plan updates last year’s submission and adjusts estimated project costs and program priorities where appropriate. For this FY2012 Capital Outlay submission, the University again requests consideration of its top priority request: To Reconfigure and Renovate Murchie Science Laboratory Building laboratories and classrooms for the future ($25 million).

Funding deferred maintenance (capital renewal) continues to pose a major challenge for public universities across the state, particularly in the context of ongoing State budget constraints. Failure to invest today in capital renewal will result in a deteriorating campus infrastructure that will be much more difficult and costly to renew, than if attended to on an ongoing basis. Therefore, we urge the State to also consider funding deferred maintenance (capital renewal) projects on a “stand alone” basis and incorporate this philosophy into capital outlay rules and regulations, and funding mechanisms.

This year’s projected 10-year $38.6 million deferred maintenance (capital renewal) plan is more than last year’s $35.6 million projection, primarily because of campus growth, in-depth facility and infrastructure review, and the identification of several critical capital maintenance needs. For example, a recently completed engineering study of the Central Energy Plant’s boilers and chillers identified another $2.5 million in boiler replacement and upgrades for related systems over the next one to five years.

Several critical projects were completed during FY2009-10, e.g., 1) significant improvements to the Central Energy Plant have been made, such as the replacement of three boiler feed water pumps and a new cooling tower winterization system; 2) additional metering upgrades were added to support heating, cooling and air handling systems throughout the campus; 3) the installation of several variable speed drive motors on air handlers; and 4) the dated boiler at the Northbank Center south building has been replaced with a more efficient boiler, along with a new condensate pump system. We are also in the process of replacing all outside air dampers at our University Center which will add to campus energy savings. Many of the above critical capital improvements have resulted in better use of natural resources by reducing energy consumption. Several other deferred maintenance projects were removed from this list because of the FY2006 French Hall Capital Outlay project. (See Facility Condition Review of French Hall for more details on page 18).

Table 2, Deferred Maintenance (Capital Renewal) Summary on page 15, indicates that the University of Michigan-Flint must invest on average $3.86 million/year over the next 10 years to maintain its buildings and infrastructure in good working order, as follows:

\[
\begin{align*}
\text{Total} & = \$38.6 \text{ million} \\
\text{BY2011 critical} & = \$4.9 \text{ million} \\
\text{BY2011} & = \$7.3 \text{ million} \\
\text{BY2012-15} & = \$13.8 \text{ million} \\
\text{BY2016-20} & = \$12.6 \text{ million}
\end{align*}
\]
This year, FY 2011, several non-critical issues have now become critical. This is especially true with regard to the mechanical systems in the Murchie Science laboratory building; our University parking structures; campus lighting; CEP boilers; Northbank Center elevators and, building envelope and façade conditions, particularly at our Northbank Center building. These critical projects are in addition to regular ongoing preventive annual maintenance/repair costs, such as, high voltage maintenance repairs, annual parking structure maintenance and restoration, and roofing inspection, assessments and repair.

With rising energy costs and greater awareness of environmental issues, the University is aggressively pursuing energy conservation/efficiency and sustainability with a strong focus on reducing its carbon footprint via its Go Blue! Live Greener… campus-wide campaign. In addition to the Recreation Center’s lighting upgrade and installation of the VFD’s mentioned above, the University has replaced an obsolete medical air compressor in the Murchie Science Building (MSB); this will substantially reduce water usage by 350,000 gallons annually. The Lab Vacuum Pump system was also replaced in MSB which in turn reduced water usage by 125,000 gallons annually. Several more VFD’s have been added to building systems and pumps. Chilled water metering and shut off valves have also been added to building loops, allowing for greater control and measurement of the cooling system. Control upgrades have been completed on the CEP boilers and the Pavilion chillers, which have yielded increased output with less maintenance and reduced natural gas and electrical consumption.

The French Hall Capital Outlay project addressed many of the critical items in French Hall. However, there are still remaining mechanical and surface issues in the building which were not part of the outlay project and remain as deferred maintenance items. For example, it was discovered through engineered testing in FY09 that the roof of French Hall was notably “wet” and in need of total replacement. This roof was replaced Fall 2009 at a cost of $342,000.

The University of Michigan – Flint looks forward to continuing its partnership with the State of Michigan to meet the educational needs of its students, the community and the region, and the State of Michigan.

Academic Initiatives
Some innovative academic initiatives underway at the University of Michigan – Flint include:

- New Genesee Early College (GEC): The Genesee Early College opened its doors in fall 2007. This unique new high school alternative program run by the Genesee Intermediate School District (GISD) resides in the William S. White Building on the campus of the University of Michigan-Flint. It is the state’s first early college high school that prepares students for health careers on the campus of a major [tier 1] university.

GEC is a fully operational high school, serving the needs of Genesee County area students interested in pursuing academic and professional careers in the health professions and related fields. Students attending this five-year program earn their high school diploma (awarded by the Genesee Intermediate School District) as well as up to 60 transferable credits towards their undergraduate degrees, and engage in valuable experiential learning and internship opportunities in their areas of interest. It is
anticipated that 250 students will enroll by 2016. Currently 145 high school students attend the early college.

- **Super Science Friday**: Several hundred area students in grades 5-8 take part in Super Science Friday. This program involves many UM-Flint faculty preparing special science programs and demonstrations, including crime scene investigation (CSI)—all aimed at increasing student’s knowledge and interest in science and S.T.E.M. programming.

- **Math Day Competition**: For the past several years, the Math Department faculty has invited high school students to test their knowledge in Math Day Competition. This year, over a hundred students participated.

- **Master of Public Administration**: This innovative WebPlus Weekend/Online Program in Educational Administration is designed to provide a high-quality experience to full-time, working educators. A unique blend of face-to-face interaction and convenient online coursework provides teachers, administrators, and aspiring administrators the tools and concepts necessary for successful administration and an informed perspective on the range of problems confronting K-12 education. After completion of the two-year, 39-credit hour program, students are awarded a Master of Public Administration from the University of Michigan’s nationally recognized Horace H. Rackham School of Graduate Studies. The MPA concentration in Educational Administration is approved by the Michigan Department of Education for Principal Preparation.

- **RN/BSN Online Program**: This innovative online program is designed for working registered nurses who wish to obtain their bachelor’s degree. The instruction for this degree program is delivered completely online. Students select a few on-campus sessions for presentations and assessment.

- **The Master of Arts in English Language and Literature**: This degree program is offered through the College of Arts and Sciences at UM-Flint. It has a flexible curriculum and is offered as a part-time program, with classes in a variety of traditional, online, and mixed-mode formats with meetings during evening hours and weekends. It is designed to provide convenience and flexibility to working professionals.

- **Master of Arts in Social Sciences**: This program is offered through the College of Arts and Sciences. It is designed to engage students in critical, multi-disciplinary exploration of human societies across the globe. Students explore social, historical, cultural, political, and economic themes, using both theoretical approaches and concrete case studies. This program consists of 30 graduate credit hours. Students take four social science classes, as well as a set of four classes from one of three concentrations: U.S. History and Politics, Global Studies, or Gender Studies. The MA in Social Sciences is designed primarily for the part-time student with evening courses and courses that are partially online.

- **Doctorate of Physical Therapy**: This program replaced the Master in Physical Therapy with essentially no increase in annual operating expenses.

- **Doctor of Nursing Practice (DNP)**: The University of Michigan-Flint’s School of Health Professions and Studies offers the Doctor of Nursing Practice (DNP), which provides the skills necessary for advanced nursing practice in primary health care. This part-time program is taught in a distance-learning (online) format with minimal campus visits required (approximately once per year). It is available in two degree tracks: BSN to DNP, and MSN to DNP.

- **Bachelor of Social Work**: formerly Bachelor of Arts in Social Work. This change was necessary to align the notation and acronyms implicit in the curriculum to the
nomenclature of the profession. This alignment will principally serve the graduates, as the BSW degree is more widely recognized and perceived as meeting the necessary credential for employment by non-social work agency professionals.

- **Post-Master’s Program – Education Specialist:**
The Education Specialist degree is a post-Master’s program designed to prepare inservice teachers and educational leaders to assume greater professional roles in their building and/or in administration and supervision. The program is designed for educators seeking to pursue a post-master's experience, but not yet a doctorate. The emphasis is on applied learning and preparation for executive leadership assignments. The program includes 30 credit hours over 18 months in a cohort-structure. The format is a unique blend of online class-work, coupled with on-campus classes one Saturday per month. A full cohort began the program in Fall 2010.

- **Master of Arts in Technology in Education:** The courses in this degree program are almost entirely offered in a mixed-mode or online format for the convenience of students throughout our region. The program is intended primarily for teachers who wish to maximize the use of classroom technology to increase student academic performance. Beginning May 2007 the School of Education and Human Services began offering an additional format for the Technology in Education M.A. degree program. In this Global Program, students never actually have to set foot on campus: half their credits are earned online and half during two intensive summer residencies at the John Knox Center in Geneva, Switzerland. Click below for additional information regarding this exciting program: [http://globalprogram.umflint.edu](http://globalprogram.umflint.edu)

- **NetPlus! MBA Program:**
This innovative mixed-mode program, which combines intensive online learning with four campus visits each semester, has received national recognition as one of the best online graduate programs in the United States, offering opportunity to specialize in one of seven concentrations areas in Accounting, Finance, Healthcare, International Business, Lean Manufacturing, Marketing and Organizational Leadership.

- **MA Arts Administration:** The Master of Arts in Arts Administration is designed to address the needs of individuals wishing to prepare for roles as leaders in designing, implementing, and managing arts activities. The curriculum is composed of a set of core courses with specializations in visual arts (museum, galleries) and performance (music, theatre, and dance). This program is approved by the Horace H. Rackham School of Graduate Studies, the graduate school on the Ann Arbor campus and began in Winter 2010.

- **Community One,** a think tank for the City of Flint, was created as a cooperative venture between the School of Management and the regional members of the Michigan Minority Business Development Council (MMBDC). Students and faculty provide research and consulting to local business firms. Community One also received the Government and Education Award from the MMBDC at their 26th annual awards dinner.

- **The Accounting Program** hosts a high school career day in conjunction with the Michigan CPA organization. Over a hundred students from nearly a dozen high schools attend.

- The School of Management has started the **Michigan Family Business Center**, which provides educational seminars and insight to regional family businesses and closely-held firms.
- **Scholarship Competition Day Awards** - As a result of the fourth annual Scholarship Competition Day held on February 13, 2010, a total of 32 students received four-year scholarships with minimum amounts of $1,500 per year, eight of whom received additional departmental funding, 20 of whom received laptops, and three full ride scholarships were awarded. We were very pleased with this effort and look forward to this year’s upcoming Scholarship Competition Day.

- **Graduate Program Enrollment Growth**: For the sixth consecutive year graduate enrollment at the University of Michigan-Flint has increased, from 1,195 in Fall 2009 to 1,264 students in Fall 2010, or 6.0%.

**Accreditation**

The Higher Learning Commission (HLC) of the North Central Association of Colleges and Schools is the regional accrediting body for the University of Michigan-Flint. Our most recent comprehensive site visit was October, 2009. As a result of this site visit, the University of Michigan-Flint received certification/accreditation through 2019.

**Section I.—Vision and Mission Statement**

In Spring 2004 University of Michigan-Flint’s (then) Chancellor Juan E. Mestas announced the formation of a campus-wide committee charged with the responsibility to chart the strategic course of the University for the five year period, 2005-2010. Upon adoption of the strategic plan document and the vision and mission statement in October 2005, Chancellor Mestas noted that “The University of Michigan-Flint campus implements its vision and mission in a wider context of growth and change. The strategic plan seeks to foster growth in enrollment and initiatives that support academic excellence and student achievement. Throughout the development process of this plan the Strategic Plan Committee (SPC) focused on creating a shared vision that will enhance an environment rich in faculty and staff commitment to students and the community it serves.”

As a result of this planning effort and involvement by many members of the University community and the public, the University’s vision and mission statements were revised as follows:

**Vision**

*Engaging Minds, Preparing Leaders...*

**Mission**

The Flint campus of the University of Michigan is a community of diverse learners and scholars, where students from this region and beyond prepare for leadership, achievement, and service through interactive instruction in the arts, sciences, humanities, and professions. Our mission rests on three pillars: excellence in teaching, learning, and scholarship; student-centeredness; and engaged citizenship. Our students become leaders in their fields, in their professions, and in their communities.

A key goal outlined in the 2005-2010 strategic planning document included planned enrollment growth to 8,000 students by 2010. In aggressively pursuing this strategic imperative, Fall 2010
enrollment increased 4.6% to 8,138 students, the most students ever to attend the University of Michigan-Flint. And, for the fourth straight year the University of Michigan-Flint is the fastest growing public university in the State of Michigan. As we approach 2011, the University is gearing up to update its strategic plan for the period 2011-2016. Click here for more information on the University of Michigan-Flint current strategic planning process.

Section II. — Instructional Programming and Support for Community Activities

Philosophy: Excellence in teaching, learning and scholarship; student-centeredness; and engaged citizenship.

University of Michigan-Flint strives to achieve a supportive and nurturing campus climate where the individual is valued, creativity is rewarded, and teamwork and collaboration are evident throughout the learning environment. We are committed to providing a physical learning environment that supports and enhances the educational experience with a focus on the health and safety and well-being of the campus community and its visitors.

At University of Michigan-Flint, the student is the center of attention and teaching, learning and scholarship are highly valued. Individual growth and intellectual development are encouraged through close and often informal association between faculty and students. This close relationship is reinforced by a learning environment that encourages small classes and frequent student faculty interactions. UM-Flint expects that administration, faculty, and staff will excel in their respective roles to provide our diverse student population the necessary guidance, support, and encouragement to develop and achieve their academic goals.

In addition to traditional academic activities for students, the University of Michigan Flint places great emphasis on engaged citizenship, one of three pillars that support the mission of the University. The University values outreach as a pragmatic and scholarly endeavor, one that creates useful results for communities, but also adds to knowledge in a scholarly manner. In recognition of this symbiotic relationship, the University and community engage in mutually beneficial partnerships. These partnerships are evident, in part, through applied research, service learning, co-sponsorship of events, and shared resources.

Extended Learning and Online Education

From its initial 157 online course enrollment in the winter 2000 semester, enrollments have grown to its fall 2010 record of 4,676; there were also 3,326 mixed-mode enrollments (courses that are mostly online with occasional campus visits).
For the 2009-10 academic year, there were:

- 10,206 individual online course enrollments (13.5 percent increase over 2008-09)
- 421 online course sections (6 percent increase)
- 3,326 mixed-mode enrollments (3.4 percent increase)
- 161 mixed-mode courses (6 percent increase)
- 148 faculty taught at least one online course (25 percent decrease) and 51 taught at least one mixed mode course. (34.6 percent decrease).

The overall impact of online program development has been a broader reach to students geographically, scheduling flexibility and maximization of classroom availability.

**Technology Investments**

On July 5, 2010, OEL installed Blackboard 9, which provided new and improved features for faculty. In fall 2010, Blackboard volume was so high that OEL and the department of Information Technology Services had to expand from five virtual servers to 11. Part of the increased load was a result of providing a course shell for every course, including face-to-face, for business continuity in the event of class cancellations.

In addition to accommodating increased Blackboard traffic, OEL has taken steps to build a mirrored server system over a three-year period. This will entail purchasing servers and peripheral equipment to have two complete systems, one on each side of campus, to provide seamless operations in the event of a loss of connectivity.

**New Online/Mixed Mode Programs**

The Office of Extended Learning (OEL) promotes development of fully online programs and, for 2009-10 and beyond, has committed to supporting:
- a doctoral program in occupational therapy (pending Higher Learning Commission approval)
- a new online major in journalism
- an online Bachelor of Applied Science
- An online Master of Science in Nursing degree.

**Program Offerings**
The University of Michigan-Flint offers a variety of liberal arts, pre-professional and professional academic programs.

*The College of Arts and Sciences (CAS)* offers over 40 academic programs, which lead to degrees including the Bachelor of Arts (B.A.), Bachelor of Science (B.S.), Bachelor of Science in Computer Information Systems (B.S.C.I.S), Bachelor of Interdisciplinary Studies (B.I.S.), Bachelor of Applied Sciences (B.A.S.), Bachelor of Music Education (B.M.E.), and Bachelor of Fine Arts (B.F.A.). The College’s newest undergraduate program is a B.A. in journalism. In conjunction with the Horace H. Rackham School of Graduate Studies at the University of Michigan, CAS offers the Master of Public Administration (M.P.A.) and Master of Liberal Studies in American Culture (M.L.S.) degrees. In the past five years, CAS has more than doubled its number of graduate programs, and nearly quadrupled graduate enrollment. In addition to its Rackham programs it offers masters degrees in Biology, Computer Science and Computer information Systems, Social Sciences, English Language and Literature, has initiated (Fall 2008) a BS/MS in Biochemistry, and has a doctorate in Clinical Psychology in development.

*The School of Education and Human Services (SEHS)* offers programs leading to Bachelor of Science in Education and the Bachelor of Social Work. The Master of Arts in Education degree accepts students with a baccalaureate degree in a content area but no teaching certificate. In addition, programs are offered to prepare students for the State of Michigan certification in elementary and secondary teaching. In response to the needs of our community, the Education department has recently established three new concentrations within the Master of Arts in Education: Education Specialist, Special Education and Technology Education.

*The School of Management* offers six concentration programs, all leading to the Bachelor of Business Administration (B.B.A.) degree: General Business, Accounting, Finance, Marketing, Operations Management, and Organizational Behavior and Human Resources Management. The school also offers programs leading to the Master of Business Administration (M.B.A.) degree, and a joint B.B.A./M.B.A. degree. In addition to the traditional MBA degree, a NetPlus! M.B.A. uses online course delivery and brings students to campus for several weekends.

*The School of Health Professions and Studies (SHPS)* offers undergraduate academic programs leading to the Bachelor of Science in Nursing, Radiation Therapy, Medical Technology, Health Education, Health Sciences, and Health Administration. Master of Science degrees in Anesthesia, Nursing, and Health Education are also offered. In conjunction with the Master of Public Administration program, the school offers a concentration in Health Care Administration. The School of Health Professions and Studies has teamed up with the School of Management to offer a NetPlus! MBA Program concentration in the area of Health Care Management. The Doctorate of Physical Therapy is now offered and has replaced the Master of Physical Therapy.
The University of Michigan-Flint also offers an *honors program* leading to honors degrees in 30 concentration areas. The Honors Scholar Program is unusual in that it offers students partial tuition support and requires that the student conduct research at an off campus site (preferably abroad). The off campus research is supported by a $3,000 grant to each student. The honors program has not only contributed to the progress of these students, but has also enhanced the intellectual life of the University through its emphasis on academic achievement and research for undergraduates.

**Degrees Awarded**
During the 2009-2010 academic year the University of Michigan-Flint awarded a total of 1,295 degrees: 996 undergraduate degrees; 296 graduate degrees plus 34 DPT degrees compared to 903 undergraduate, 312 graduate, and 31 DPT degrees, respectively, the previous academic year.

**Support for Community Activities**
The University offers use of its facilities for a wide variety of community events and celebrations.

Section III. — Staffing, Enrollment, Student Profile and Class Size and Alumni

Staffing
In Fall 2009, UM-Flint employed 1,004 faculty and staff including 257 full-time faculty, 237 part-time faculty, 413 full-time staff and 97 part-time staff.

Enrollment
Fall 2010 student enrollment continued to increase, up 4.7% overall, with undergraduate enrollment up 4.5% and graduate enrollment up 6%, with the University exceeding its Fall 2010 strategically planned enrollment growth target of 8,000 students. Total Fall 2010 enrollment was 8,138.

As one of several strategies to increase student enrollment the University began offering an on-campus residential option for 300+ students beginning Fall 2008, with full capacity reached each year. We believe that student housing has had a beneficial impact on both the campus and downtown Flint's economic re-development. Please refer to Section V, Planned or Considered Major Projects, Subsection 2, for more details regarding student housing.

Internationalizing the Campus
Seven years ago there were fewer than 25 international students attending the University of Michigan-Flint. Over the past several years the University's leadership and faculty established many overseas partnerships with other universities. For Fall 2010, the number of International Students is approximately 3.1% (over 230 students) of the student body and come from over 35 countries, including: China (52), India (46), Canada (29), South Korea (26), and Saudi Arabia (17). Also contributing to our campus internationalization is student participation in both faculty-led and 3rd party provider study abroad programs, which has had steady increases over the past several years.

Student Profile and Class Size
In Fall 2010, total full and part-time enrollment numbered 8,138 (6,874 undergraduate and 1,264 graduate). Sixty-one percent of UM-Flint students are female. In Fall 2010, 23.1% of all students, graduate and undergraduate, self-identified as minorities, including African Americans (13.0%), Hispanics (3.56%), Asians (3.27%), Native Americans (.71%), and More Than One Race (2.42%). Seventy-four percent (74.17%) of all UM-Flint students self-identified as White. Nearly three percent (2.74%) of all students declined to self-identify.

In Fall 2009, the average overall class size was 24 students, with undergraduate class size nearly 25 students and graduate class size 19+, thereby allowing UM-Flint students a more personalized education.
Alumni
Since 1956, the University of Michigan-Flint has graduated over 30,000 students. The great majority of these alumni (about 80 percent) have chosen to continue to live, work, and pay taxes in the State of Michigan. Around 17,000 University of Michigan-Flint graduates reside in Genesee and the contiguous six counties.

Section IV. --- Facility Assessment, Deferred Maintenance, Energy Conservation and Sustainability, Classroom Utilization and Debt

General
The University is located in the heart of downtown Flint and has a positive physical presence and visual appearance in the community. "UM-Flint sets a standard for the City of Flint in maintaining its space; it is a bright spot in downtown Flint" (Source: Community discussion group); and “you know, the University of Michigan-Flint is pound-for-pound one of the prettiest campuses I’ve seen.” (Source: Andrew Heller Column, the Flint Journal). The campus presents an environment characterized by an extremely attractive appearance, well maintained grounds, newer campus buildings, and the Flint River running through its center. UM-Flint has been fortunate in the support it has received from the State of Michigan, particularly for capital projects. In addition, the campus has been successful in securing funds through individual contributions and private organizations during several capital campaign efforts. The C. S. Mott Foundation has been a significant benefactor to the University over the years, providing support for land acquisition and funding for capital projects and various consulting reports. With the strong support of the City of Flint and the C.S. Mott Foundation, the University has been able to expand the campus and its facilities.

In November 1999 construction began on the 177,400 sq. ft. William S. White Building, funded through the State Capital Outlay process and the C. S. Mott Foundation. In late February of 2002, the University of Michigan-Flint accepted possession of the William S. White Building. This mix-use building houses the School of Health Professions and Studies, School of Management, Early Childhood Development and the Urban Health and Wellness Centers, Genesee Early College, and Department of Communication and Visual Arts. The sale of WFUM television to Central Michigan University and its relocation has been finalized, freeing up space for the School of Health Professions and Studies to expand its Physical Therapy program by 50%.

2010 Facility Condition Index (FCI =12.0)
In attempting to provide a context for the approximate condition of facilities on the University of Michigan-Flint Campus we have applied the Facility Condition Index (FCI), a model which was presented at a NACUBO Seminar titled: Financial Planning in an Institutional Setting. In this model, FCI = ADM/CRV x 100, where ADM = Accumulated Deferred Maintenance and CRV = Current Replacement Value. Using this model, UM-Flint’s 2010 FCI is 12.03 = (38.6/320.8 x 100). When this number, 12.03, is compared with the Facility Condition Index’s (FCI’s) ratings: GOOD <5; FAIR 5-15; and POOR >15, a 12.0 rating indicates that the UM-Flint facilities are only in FAIR condition. Facilities and Operations’ goal is to obtain a “GOOD” rating by 2020; however, this will require an immediate commitment of $3.86 million for annual deferred maintenance by the University to achieve this goal.
Professionally Developed Facilities Assessment
To date, most facility reviews regarding deferred maintenance have been conducted internally by Facilities Management personnel, with the exception of the 1999 Northbank Center (NBC) and two recently completed external facility condition reports—French Hall (FH) and William R. Murchie Science Laboratory Building (MSLB). These latter two facility condition reports were prepared by DSA Architects in conjunction with our partially funded FH-MSLB capital outlay project. It is the desire of the Facilities Management staff to obtain external second opinion facility condition reports for all facility structures as funds become available. It is estimated that an additional $845,270 (.55 cents x 1,536,854 sq. ft.) will be required to conduct the remaining external facility condition reviews, and update the 1999 NBC report.

The University of Michigan-Flint Riverfront campus consists of 73.38 acres: 43.14 acres south of the Flint River and 30.24 acres north of the river. In addition, the University owns one off campus 3.67 acre property where the chancellor resides. This residence was given to the university in 1973 by the Ross family and is referred to as The Ross House. The 2010 replacement value for University buildings and parking structures is $297,694,090, accounting for 1.9+ million gross square feet contained within 14 buildings, four parking structures and three surface lots. This campus replacement value is down from $320,788,250 in prior years based upon the downturn in the economy. The newest of these buildings is the First Street Residence Hall which was completed and occupied by 310 students in August 2008. All campus facilities are described in Table 1 below by building/structure, year occupied, gross square footage, replacement value, and building type. The campus maintains 4.78 miles of University roads. This is a .20 mile increase over previous year’s submission due a re-connection of Kearsley Street. This reconnected roadway provides for easier campus access and maneuverability; enhances downtown redevelopment opportunities; and creates an educational-cultural corridor between the Flint Cultural Center, Mott Community College, University of Michigan-Flint, downtown City of Flint, and Kettering University.

It should be noted that as on-campus enrollment increases, additional parking spaces (250-400) will be required. And, with that in mind, 165 additional student parking spaces were added Fall 2009, with an additional 112 in Fall 2010. The Fall 2010 spaces were added to student Parking Lot T by removing the spiral helix and expanding the lot. In addition, a “Park and Walk for a Healthier U” coupled with our “Go Blue! Live Greener…” campaign was launched to encourage optimal utilization of Lot R and S, which are farthest from the main classroom buildings. Key factors that impact the number of additional on-campus student parking spaces that are required include: 1) the time day classes are offered; and 2) the number of off-campus, online, and mix-mode class offerings. University of Michigan-Flint’s Fall 2010 total enrollment increased to 8,138 total students for the sixth year in a row.

Facility Replacement Value
Please refer to Table I below for a list of campus buildings and parking structures. Also included is each building’s primary usage and replacement value. These replacement values have decreased due to the change in labor rates and material costs during 2009-2010. No land purchases are anticipated in FY2010-11.
<table>
<thead>
<tr>
<th>Building Structure</th>
<th>Year Occupied</th>
<th>Gross Square Feet</th>
<th>Replacement Value</th>
<th>Building Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ross House</td>
<td>1971</td>
<td>4,160</td>
<td>$1,121,722</td>
<td>Admin &amp; Support</td>
</tr>
<tr>
<td>Hubbard Building</td>
<td>1977</td>
<td>24,634</td>
<td>$4,852,208</td>
<td>Admin &amp; Support</td>
</tr>
<tr>
<td>David M. French Hall</td>
<td>1977</td>
<td>176,056</td>
<td>$30,171,547</td>
<td>Classroom/Faculty Office</td>
</tr>
<tr>
<td>Central Energy Plant</td>
<td>1978</td>
<td>26,586</td>
<td>$12,164,373</td>
<td>Admin &amp; Support</td>
</tr>
<tr>
<td>Harrison Street Parking Ramp</td>
<td>1979</td>
<td>121,359</td>
<td>$8,302,403</td>
<td>Parking Structure</td>
</tr>
<tr>
<td>Harding Mott University Center</td>
<td>1979</td>
<td>114,284</td>
<td>$19,914,540</td>
<td>Admin &amp; Support</td>
</tr>
<tr>
<td>Recreation &amp; Fitness Center</td>
<td>1982</td>
<td>81,923</td>
<td>$16,530,978</td>
<td>Rec Sports Bldg.</td>
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<td>William R. Murchie Lab Science Building</td>
<td>1988</td>
<td>193,420</td>
<td>$42,700,873</td>
<td>Classroom/Faculty Office</td>
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<td>Mill Street Parking Ramp</td>
<td>1988</td>
<td>302,100</td>
<td>$19,701,080</td>
<td>Parking Structure</td>
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<tr>
<td>University Pavilion</td>
<td>1991</td>
<td>86,532</td>
<td>$4,451,638</td>
<td>Admin &amp; Support</td>
</tr>
<tr>
<td>University Pavilion Parking Ramp</td>
<td>1991</td>
<td>121,265</td>
<td>$8,432,781</td>
<td>Parking Structure</td>
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<tr>
<td>University Pavilion Annex</td>
<td>1991</td>
<td>3,037</td>
<td>$1,082,956</td>
<td>Teach, Research</td>
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<tr>
<td>Frances Willson Thompson Library</td>
<td>1994</td>
<td>109,750</td>
<td>$27,705,086</td>
<td>Library</td>
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<tr>
<td>Northbank Center</td>
<td>1999</td>
<td>189,375</td>
<td>$38,086,664</td>
<td>Admin &amp; Support</td>
</tr>
<tr>
<td>Northbank Center Parking Ramp</td>
<td>1999</td>
<td>71,280</td>
<td>$5,208,065</td>
<td>Parking Structure</td>
</tr>
<tr>
<td>William S. White</td>
<td>2002</td>
<td>177,400</td>
<td>$43,161,293</td>
<td>Classroom/Faculty Office</td>
</tr>
<tr>
<td>First Street Residence Hall</td>
<td>2008</td>
<td>101,481</td>
<td>$14,060,891</td>
<td>Residential</td>
</tr>
</tbody>
</table>

| TOTALS                             |              | 1,906,330         | $297,649,090      |                                   |

Source: UM-F Department of Facilities Management, October 2010

A summary of the University's Capital Renewal/Deferred Maintenance Plan is outlined in Table 2 below and indicates that $12,232,900 must be invested today to properly maintain campus buildings, property, and roads, including $4,932,400 which has been identified as "critical" repairs and maintenance. These "critical" items require immediately attention and include 30+ year old boilers, roof replacement/repair, extensive masonry and façade repairs, water intrusion, fire/safety systems, emergency phones, campus lighting, and environmental related issues. In addition, the plan calls for an investment of $13,785,135 over the next five years (BY2012-
BY2016) to properly maintain existing buildings and property, and keep utility systems and infrastructure such as roads, walkways and grounds safe and in good working order. Finally, we anticipate that another $12,654,300 will be required to address BY2017-BY2021 capital renewal projects. In total, $38,672,335 (in today’s dollars) will be required between BY2011 and BY2021 to properly address required deferred maintenance/capital renewal, infrastructure and repair related issues on the UM-Flint campus.

Table 2: Capital Outlay - 2011 Campus Maintenance Summary

<table>
<thead>
<tr>
<th>Building Area</th>
<th>Non-Critical Conditi ns</th>
<th>2012-2016</th>
<th>2017-2021</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>David M. French Hall</td>
<td>$149,300</td>
<td>$59,000</td>
<td>$655,200</td>
<td>$109,500</td>
</tr>
<tr>
<td>Harding Mott University Center</td>
<td>$745,000</td>
<td>$748,200</td>
<td>$365,200</td>
<td>$589,500</td>
</tr>
<tr>
<td>Murchie Science Building</td>
<td>$75,000</td>
<td>$1,625,000</td>
<td>$2,079,200</td>
<td>$711,000</td>
</tr>
<tr>
<td>University Pavilion</td>
<td>$73,500</td>
<td>$463,000</td>
<td>$644,000</td>
<td>$1,147,000</td>
</tr>
<tr>
<td>Pavilion Annex</td>
<td>$0</td>
<td>$34,000</td>
<td>$31,000</td>
<td>$176,000</td>
</tr>
<tr>
<td>Thompson Library</td>
<td>$60,000</td>
<td>$78,000</td>
<td>$312,000</td>
<td>$505,000</td>
</tr>
<tr>
<td>Recreation Center</td>
<td>$22,000</td>
<td>$155,000</td>
<td>$724,600</td>
<td>$359,000</td>
</tr>
<tr>
<td>Hubbard Building</td>
<td>$78,500</td>
<td>$336,000</td>
<td>$401,535</td>
<td>$84,500</td>
</tr>
<tr>
<td>Central Energy Plant</td>
<td>$2,595,000</td>
<td>$119,000</td>
<td>$1,389,000</td>
<td>$1,285,000</td>
</tr>
<tr>
<td>Ross House</td>
<td>$15,500</td>
<td>$132,400</td>
<td>$25,600</td>
<td>$92,000</td>
</tr>
<tr>
<td>Northbank Center</td>
<td>$313,500</td>
<td>$2,180,000</td>
<td>$5,010,000</td>
<td>$4,250,000</td>
</tr>
<tr>
<td>William S. White</td>
<td>$21,000</td>
<td>$264,500</td>
<td>$289,300</td>
<td>$315,000</td>
</tr>
<tr>
<td>Harrison Street Parking Structure</td>
<td>$182,600</td>
<td>$173,000</td>
<td>$554,000</td>
<td>$1,035,00</td>
</tr>
<tr>
<td>Mill Street Parking Structure</td>
<td>$8,500</td>
<td>$169,600</td>
<td>$541,800</td>
<td>$778,000</td>
</tr>
<tr>
<td>University Pavilion Parking Structure</td>
<td>$106,000</td>
<td>$134,800</td>
<td>$220,700</td>
<td>$299,800</td>
</tr>
<tr>
<td>Flat Parking Lots: A, E, G, P, Q, R, S</td>
<td>$20,000</td>
<td>$485,000</td>
<td>$200,000</td>
<td>$643,000</td>
</tr>
<tr>
<td>Exterior Riverfront Grounds and Facilities</td>
<td>$402,000</td>
<td>$144,000</td>
<td>$342,000</td>
<td>$275,000</td>
</tr>
<tr>
<td>First Street Residence Hall</td>
<td>$65,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Current need:</td>
<td>$12,232,90</td>
<td>$7,300,500</td>
<td>$13,785,135</td>
<td>$12,654,300</td>
</tr>
</tbody>
</table>

The University of Michigan-Flint deferred maintenance summary prepared September 2010
Costs based on 2010 dollars
Capital Renewal/Deferred Maintenance Overview
In an effort to develop comprehensive scheduled maintenance plans in 2008 -2009 the University engaged professional engineering firms to assist in the development of a various maintenance and replacement programs. These surveys included:

- An all-inclusive roof sampling and evaluation; five year recommendations and considerations.
- An efficiency study of the Central Energy Plant boiler and chillers systems, including recommendations and replacement schedule.
- Campus wide outdoor lighting analysis and assessment
- Parking deck survey, analysis, and repairs

The roof study concluded that the University is faced with three structures that need roof replacements within the next three years: French Hall which was replaced recently at a cost of $342,000; and Murchie Science Laboratory Building roof – this roof including the penthouse roof was replaced during FY2010 at a cost of $490,000. The University Center roof is scheduled for replacement in 2011 with a projected cost of $595,000. In addition, the Central Energy Plant (CEP) roof is scheduled for 2012 replacement. The age of these structures range from 1977 through 1988, respectively and the projected roofing replacement five year costs are estimated to be approximately $1.7 to $2.0 million.

A detailed CEP study noted the excellent overall condition of the CEP boilers based upon an aggressive repair and preventive maintenance program, but documented the high rate of boiler inefficiency and noted that three of the four boilers are now over thirty years old. The chilled water system, while sufficient in capacity lacks efficient measurement and control. The University will begin looking at replacement of the steam system in phases but should plan on complete replacement by 2015.

External campus lighting is inefficient and in many areas below recommended light (lumen) levels. Many of the outdoor fixtures are obsolete and replacement ballasts are no longer available. Phase one of the re-lamping schedule using L.E.D. lighting is completed in the area surrounding the First Student Residence Hall, Willson Park and Student Lot T surface parking. However, the University will need to secure funding in order to complete the remainder of the campus; costs are estimated at $400,000-$700,000 with estimated payback in less than 12 years.

The University parking decks and flat lots continue to be sampled, repaired, and expanded as the University population grows and the structures age. The Harrison deck, which is over 40 years old, is now on a scheduled program for tendon survey, repair, and aggregate analysis. Along with the repairs, a major construction project was completed in 2010 which removed the out-of-service spiral helix exit ramp connected to the Harrison Street structure. This created an opportunity to increase the number of student parking spaces to Lot T. The cost of this project was $330,000. Additional sampling of salt penetration levels and top coating are performed bi-annually. This is also true for the Mill Deck, NBC Deck and University Pavilion Deck. In 2009 Flat lots R & S were re-surfaced and re-designed in order to increase the number of parking spaces and meet the demands of a growing student population.
At the University of Michigan Flint campus safety and campus-wide communications have always been a high priority. In 2008-09, to ensure a safe and informed learning environment the integrated public address (PA) system in each building was updated and new audio equipment installed. This integrated PA system is tested monthly and certified annually, and allows DPS dispatcher to make an announcement at all main campus buildings simultaneously or to any one building separately, e.g. evacuation, sheltering drills, etc.

In the narrative below, several of the 2008/09 and 2009/010 completed projects are outlined. Also included are projects currently in progress.

**Utility System and Facility Condition Review by Building**

Central Energy Plant (CEP) & Distribution System - An engineering study for the Central Energy Plant was completed in 2009. This study consisted of chilled water and steam utilization. Given the University’s goal for continued campus growth, and a commitment to energy conservation/efficiency and sustainability, a proposal for a new high-efficiency boiler (by 2012) was approved. Current probable cost for a phased boiler replacement installation is $2.5 million. During the last year the inoperable gas economizer on Boiler B-1D was repaired allowing for a 15% reduction of gas usage by that boiler.

- Control Systems: Pumps / Heat Exchangers /Metering – Completed in FY09 were upgrades which expanded capabilities to the plant’s critical Energy Management System (Johnson Control) at a cost of $25,000. These upgraded controls allowed for more efficient chiller and boiler operations and resulted in reduced electrical and natural gas usage.

The emergency generator for the CEP is aging and replacement should be considered within the next two to five years; cost and installation is estimated at $300,000. Heat exchangers for domestic water need replacement with a projected cost of $30,000. The cooling tower heat exchanger was replaced in 2010. In FY09 a dearetor pump bypass was installed as a preventative maintenance measure since the dearetor and condensate pumps are aging. These pumps have been addressed and are in the process of replacement in 2011. This will include VFD drives. The overall projected cost will be $30,000.

Further considerations at this time include replacement electrical, steam, and water metering devices. Accurate utility monitoring is the best measurement for energy usage and cost analysis. As mentioned above the controls for the chilled water loop should include VFD control.

- Primary Electrical – Very little preventive and deferred maintenance had been done to the high voltage system, substations, or high voltage (HV) cables on campus. Therefore, the University has implemented a HV maintenance plan. Currently the plan is being implemented in phases as follows:

**Phase I** - The main campus substation located in the CEP is the feed for two main circuits which feed subsequent substations in each structure on the south side of the campus. They include French Hall, The University Center, The Recreation Center, Murchie
Science Laboratory Building, Thompson Library, Mill St. Parking Deck, and Hubbard Building. The University secured a bid for FY 07-08, and in 2010 high voltage testing was completed at the substations located in the buildings listed above.

Phase II - During FY 09 the remaining campus buildings were tested in late spring 2009. These buildings are generally located on the north side of the river and include – University Pavilion, William S White Building, and Northbank Center (both substations). The cost estimate is $45,000 for Phase II.

Phase III - The third year of the plan calls for the testing of the cables; cost $35,000. The three year plan then repeats. These cables were tested in 2010. The advantage of this plan will allow for planned and controlled costs, while keeping the equipment operating optimally. Additionally, as conditions are diagnosed, planned repairs can be scheduled.

- Utility Distribution System (UDS) - The UDS tunnel and duct bank system for delivery of heating, cooling, and electrical to most of the buildings on campus south of the river are generally in good condition although some water intrusion has occurred into the tunnel system. Cable testing and inspection will be required to fully assess any water intrusion damage. Several repairs to steam traps and valves have been completed throughout FY10. As part of the University’s commitment to energy conservation/efficiency and sustainability, the new residence hall’s heating and cooling needs are provided by the CEP. This was accomplished by constructing a short connector tunnel between the residence hall and the main utility distribution tunnel. In addition, water and IT services are also distributed to student housing via this connector tunnel.

**French Hall**

- Electrical – As part of the Capital Outlay package the outdated Federal Pacific breakers, switches and motor control centers have been replaced. Additionally, the failing and undersized emergency generators have been replaced by combining both emergency circuits. French Hall now has one generator that serves the building. Lighting has been updated throughout to T-8, electronic ballasts on all floors. All of these items were completed as part of the capital outlay project including the new generator and motor control centers.

- Ventilation - Replacement of supply/return air fans with VFD are part of the Capital Outlay project and will correct heating and cooling concerns on the 2nd and 3rd floors. These two floors will have new duct work, new insulation and new VAV controls. However, heating and cooling issues remain on the 1st, 4th, and 5th floors. Duct insulation on these floors has deteriorated and will need to be replaced in order to maintain correct air flow and desired comfort levels. This is projected to be completed in 2012 at a cost of $60,000. Additionally, new VAV controls on these floors are needed and should include the Theatre wing of French Hall. The Theatre is in need of replacement fans, heating coils, valves, dampers, and actuators, but is not part of the FH Capital Outlay project. For safety and potential energy savings CO-2 sensors have been installed on the ventilation system.

- Controls – The building management system has been allowing for optimum system control and timing. This is an ongoing process to keep current with internal building renovation and expansion. Fire protection system and controls were also updated on the renovated floors as part of the French Hall capital outlay funding. A new fire control panel was installed July 2008.
• Plumbing – The Capital Outlay includes updated plumbing for 1st, 2nd & 3rd floors. However, the cast piping on the others floors (4th and 5th) is cracked and will need to be replaced; the cost of these updates and repairs will be in excess of $50,000. The remaining supply piping is copper and remains adequate. Restroom upgrades for 1st, 4th, and 5th floors have been completed; these upgrades included waterless urinals, automatic flush toilets, tile repair, and sink and faucet upgrades.

• Elevator cars were replaced as part of the Capital Outlay project in June 2008.

• The fourth and fifth floors of French Hall have had carpet replacement, along with laminate and vinyl wall covering replacement. It should be noted that the adjoining theatre was not included in the capital outlay funding although several urgent matters required attention: replacement of exhaust fan, heating valves and coils, and repair to the duct insulation. The exhaust fan replacement has been approved and replacement will occur in 2011.

Harding Mott University Center

• Electrical – Pool lighting was added to building lighting control system. Energy savings estimated to be annual $12,000+. Lighting upgrades, however, are needed throughout the rest of the building and should include LED exit signs.

• Plumbing – Modifications have been made to the hot water system. An instantaneous water heater was installed to improve efficiency and also save energy. Drain piping is going to be addressed in the men’s and woman’s locker rooms. The probable cost of this project will be $70,000.

• In August 2008 the University Center’s kitchen and food service area underwent a major renovation. Phase I renovation resulted in several upgrades to the fire suppression system, lighting, and the addition of new food preparation equipment. This equipment is energy efficient compared to the aged equipment which it replaced. Additional modifications and repairs were made to the plumbing and to electrical service to accommodate the newly remodeled kitchen and food service area. Phase II dining service expansion was completed this past year and included additional dining and food court areas. Phase II expansion targeted enhanced student centeredness by alleviating congestion in these areas.

• Pool – Future pool consideration – replace current filter with sand filter, cost estimate $60,000.

• Structural – Following a roof assessment, it was determined that it will need replacement in 2011. Replacement value is $595,000.

• Ventilation – This year the university helped reduce energy costs by placing CO-2 monitors on return air; potential reduction of excess outside air means less reheat. In addition the UCEN’s roof top exhaust fans replacement recommendation have been approved and the project will be completed in calendar 2010. The estimated cost is $8,000.

• Currently VFD’s have been installed on air handlers. The VFD’s will be tied into the CO-2 devices for further air quality control and energy savings.

• UCEN required a fire panel upgrade and will be completed in late fall 2010; probable cost is anticipated to be $165,000.
• UCEN infrastructure and architectural improvements are slated to begin in 2011. This will consist of renovation/remodel to Kiva, Happenings and Michigan Rooms. Projected cost $200,000.
• Carpet – the UCEN stairway carpeting will be replaced with a poured non-slip coating to enhance health and safety and reduce regular carpet replacement due to intense high student traffic. Estimated cost $25,000. This project will be completed in 2011.

Recreation and Fitness Center
• Ventilation – Heating and cooling are provided through the CEP, however the building is not air conditioned and becomes very warm in the summer months. BAF have been added to the ceiling and controls on the relief air damper have been replaced to help maintain a more equalized pressure in the building. A feasibility study will soon be conducted to assess cost/benefit of adding air conditioning in selected areas to improve user comfort level during hot weather periods.
• Plumbing – Underground piping and drainage systems have been compromised by ground water intrusion. This piping will need to be replaced and rerouted. Expected costs will exceed $150,000. The entire building is at a low elevation and water intrusion continues to be an ongoing concern. Sump pumps and low volume water pumps must be maintained to sustain a dry building on the lower level. This continues to be a challenge. To promote sustainability and energy savings, an instantaneous water heater (pilot project) will be installed for domestic water in 2011. Estimated cost $30,000.
• Locker Rooms – Both the men’s and women’s locker rooms are out dated and in need of remodeling. Updating these locker spaces will include low flow showers, toilets and urinals, new tile, lockers and benches as well as energy efficient lighting. This project will begin in the Spring of 2011. Current cost estimate $200,000.
• Roof – Repair and replacement to the Recreation and Fitness Center to cease water intrusion and prevent further structural damage must be done soon. Estimated cost $195,000. Projected start date 2014.

William S. White
• Portions of roof have wet insulation and will need to be replaced with dry seal finish repair. Estimated cost $11,000. Projected finish date 2011.

Hubbard Building
• Ventilation – Replacement of Hubbard Building roof top units are complete, cost incurred for the project was $15,300.
• Security and Fire Protection – Outdated equipment is currently undergoing upgrades and scheduled to be completed in 2011. Cost for this project $30,000.
• Remodeling - Hubbard Building’s garage and shop area’s along with the cooling and containment project are in progress and expected completion is slated for 2011. Cost for this project is $15,000.
• Roofing – Repairs to the Hubbard Building’s roof are necessary due to ventilation replacement project and are targeted to begin in 2011. Estimated cost $38,000.
Roof Restoration - Due to the age and the deterioration of the Hubbard Building’s roof the restoration project is targeted to begin in 2012. Estimated cost for this project is $90,000.

Murchie Science Laboratory Building (MSLB)
- Electrical - Substation requires testing as discussed in earlier CEP section. The building needs to be re-lamped with T-8’s electronic ballast. Currently there are T-12’s throughout the building which will be obsolete within the next five years. Lighting upgrade expected costs $85,000.
- Plumbing – Majority of the piping is glass pipe and in good shape. Fixtures have been replaced and updated as needed. Automatic flush valves and auto faucets have been installed not only for decreased water usage but also for sanitary reasons.
- Aesthetics - Carpet has been replaced in several different areas including first and third floors. Painting of MSLB corridors/hallways and select spaces is ongoing.
- Ventilation – Fume hoods will need upgraded controls and maintenance; cost may exceed $200,000. Of greater concern is the lack of reheat coils at the west end of the building for heating re-entering outside air. This condition allows the west end to get very cold in the winter while the east end remains warm. The addition of new actuators on the air dampers will allow for greater control and savings in energy costs. In 2010, the VFD installation was completed on the supply and return fans on both the east and west wings.
- MSLB is also home to many computer science labs and servers rooms. Currently we are at cooling capacity for these areas. Future expansion of these technologies will require additional AC units and upgraded pump and delivery systems in order to meet cooling demands; cost estimate $350,000. In generally, this building’s heating, cooling, and building insulation systems are of great concern and will require detailed study, analysis and thoughtful coordinated planning to determine future IT server and scientific laboratory equipment utilization needs and, to avoid costly repairs. Emergency power was recently installed to accommodate server room air conditioning system needs. This will be a great benefit during power outages. The servers themselves are on back-up emergency power.
- Elevators – An elevator feasibility study is needed to determine if an elevator can economically be installed in the west wing of the building based upon student, faculty and staff usage, and internal building traffic patterns. In addition, it would allow persons with disabilities to move about the building with greater ease, and in a more customer friendly manner.

Northbank Center
- Elevators – This year an elevator assessment was done by the University elevator contractor. The condition of the Northbank Centers 40+ year old elevators is such that they must be replaced. The probable cost estimate for the North building (13 stories) is $1,000,000; this project will begin in 2011. The South building elevators will need replacement in the near future; probable cost $300,000.
- Electrical – The substation in the South building was obsolete, unreliable, and not in code compliance. This substation was replaced in 2009 at a cost of $50,000. Additionally, this past year the south building’s two AC/ heating package units were
replaced which eliminated the cooling tower. This replacement effort conserved energy and dramatically lowered water consumption; project cost $60,000. These improvements do not include replacement of any piping or wiring internal to the building.

- Outside facade repair – external building repairs must be undertaken on the building’s brick and masonry and is slated for completion in the very near future; cost $65,000.
- Water Intrusion – South Building basement; repair cost $35,000.
- Structural repair to north building at roof level will be needed to sustain the integrity of the high-rise and the safety of those below. Probable costs are approximately $20,000; work will be completed in 2010.
- North Building roof replacement is projected for 2012, with a cost of $100,000.
- The South Building boiler and supporting steam system project is currently in progress; replacement cost $85,000

Parking Decks – Mill Deck, University Pavilion, Harrison Deck, Northbank Center

The University currently owns three parking decks, entirely, (Mill, Harrison, and Northbank) and one-third of one deck (University Pavilion). The Harrison deck was built in the mid 60’s and transferred from the City of Flint to the University in 1979; it is the oldest parking structure on campus. The Mill Deck, built in 1988, is the newest. Each deck has been, or is currently being assessed for structural repairs as well as considerations for lighting, fire safety, and overall condition. It is important to note that the structural repairs and maintenance for each deck need to be done, to various degrees, each year. However, at a minimum the University will need to spend approximately $350,000 – 500,000 each year on an ongoing basis to adequately and safely maintain these structures.

- Northbank Center Parking Deck – Partial tendon excavation and repair in addition to structural repairs and sealants, concrete repairs, and joint repairs are critical for FY09. The University sought expertise from a professional engineering firm to determine cost and urgency; estimated critical repairs for FY10 $313,500.
- Mill Street Deck – Current critical repairs include full and partial depth concrete repairs in addition to correcting water intrusion and replacement of emergency and stairwell lighting. These critical repairs total approximately $145,000. Over the next five years the estimated costs will be $541,000
- Harrison Street Deck – Extensive tendon repair and excavation was completed in 2008. In addition, sealant top coating was applied to one –third of the deck and stairwell repairs, striping, exterior and interior painting were also completed. In 2010 the University demolished an obsolete spiral helix exit ramp connected to the Harrison Deck which allowed for expansion of student parking Lot T. In 2010 – 2011 the University will need to continue excavation and repair of structural tendons. This is critical given the age of this parking deck, 40 years. Current critical costs are $75,000 while the five year projection is $554,000
- University Pavilion Deck – Co-owned with the State of Michigan, the University owns one-third of the ramp. This ramp requires fire safety upgrades as well as lighting; both systems are failing and outdated. Consequently, the University will begin negotiations with the State to address the most critical issues. The lighting and
fire protection will increase deck repair/replacement costs for 2010 -2011 which could exceed $100,000; however, projected annual costs for the University per year will be $60,000.

**Energy, Resource Conservation, Sustainability and the Environment.** The University of Michigan-Flint has long been an advocate for the environment and an energy conservationist, as demonstrated in previous capital outlay plan updates. Since 1999, the university has aggressively pursued through its Facilities and Operations and Procurement staff short payback energy conservation projects of less than four-years, as well as futures-purchasing of natural gas.

More recently, the University has broadened its environmental approach to embrace sustainability and aggressively seeking-out environmentally conscious partners, such as the State of Michigan and Consumers Energy. In addition, the University is strategically seeking-out local and regional partners through the recently formed City of Flint and Genesee County Regional Chamber of Commerce’s Energy Council. Through this effort it is hoped that the University can further enhance its ability to lower cost, conserve, and become less reliant upon fossil fuels, with the stated goal to protect and conserve precious resources including dollar resources, energy, and the environment.

**Specific Examples of Campus Energy Related Enhancements:**
Upgrades in our energy management system have allowed the campus to reduce electrical consumption by 5% (1/M kilowatts) and control “in advance” critical peak loads and improve further upon power factors at various campus building locations. Partnering with us in this area has been CMS Energy (Consumers Power) who also introduced the campus to a sustainable renewable energy program using biomass & wind power resources. Currently, the University purchases 3% of its gas consumption as renewable energy from CMS Energy and hopes to expand this to 10% in the very near future but, by no later than 2015, at the latest.

Some other recent cost saving/conservation initiatives that have been completed or are underway include: waterless urinals in French Hall upgrade (lower water consumption) and re-placing lighting in University parking ramps. To date the Mill Street deck lighting has been re-placed with T-8 lighting and electronic ballast. The remaining parking decks and all University buildings are currently being evaluated by an independent lighting consultant who will evaluate, quote and recommend a strategic campus wide lighting program. Projected pay-back in energy savings is less than five years. Additionally, upgrading our emergency lighting, including exit lighting and signage campus-wide to LED technology, will minimize energy use, reduce maintenance cost and increase the reliability of code required safety lighting. Recent outdoor LED installations include the Kearsley Avenue Corridor, Willson Park, and Student Parking Lot T.

The University recently purchased an infra-red scanner to detect energy loss. This scanner will be used by maintenance/repair staff not only to detect heat loss, but to locate and repair costly steam leaks, and potentially dangerous thermal overload conditions in electrical systems.
The French Hall elevator modernization included three (3) new energy efficient elevators with energy smart controls and a 5% bid preference to Energy Star equipment providers.

In addition to these actions, other strategies to reduce campus costs include our continued involvement with the State of Michigan/University joint leveraging of aggregated gas and electric commodities. For example, a new 3 year agreement (2009-2012) to purchase electricity provided a 3.5% reduction off CMS Energy tariff rates with MPSC approval.

The University has sought out professional services for purchasing natural gas futures along with its continued participation with the State consortium. As a result of this strategy the University has purchased over 80% of its anticipated natural gas needs through Spring 2012. Not only has this future-buying strategy resulted in substantial savings but has given the University a fixed cost projection for this volatile commodity.

Campus energy improvements for FY 09-10 included:

- Replaced the high wattage lights on parking Lot T with new LED fixtures.
- Installed LED fixtures outside of Residence Hall for safety and energy savings.
- Murchie Science Laboratory Building – 1) Installed new higher efficiency Liebert air conditioning systems in the computer labs along with the server room; and 2) added a high efficiency Lab air compressor along with a new Lab vacuum pump system. These updates provided electrical savings and reduced water usage in excess of 500,000 gal. /yr.
- Murchie Science Laboratory Building – VFD drives were added to the air supply and return units. Units. Chilled water system – Increase chilled water temperature by 4 degrees; decreasing KW usage in high usage chillers.
- Campus wide – added chilled water metering which helped identify improper circulation in two buildings.
- Thompson Library- added a new energy management system to the hot water reheat controls system.
- North Bank Center – A new high efficiency boiler was added to replace a 35yr. old unit.
- University Center – A new instantaneous water heater was installed to replace a shell-in-tube 30yr. old unit.
- Hubbard Building – Two new higher efficiency heating and cooling package units were installed.
- Central Energy Plant – Three high efficiency feed water pumps were installed.
- Central Energy Plant – A new digital controlled chilled water by-pass valve was installed to replace a 30yr. old valve.
- Central Energy Plant – A new cooling tower winterization system was installed that is now connected to the campus Johnson Control System.
- Campus lighting – currently in review for LED technologies.

**Classroom Utilization**
During the primary academic semesters, Fall 2009 and Winter 2010, peak hour classroom utilization, which is defined as 8:00 a.m. - 10:00 p.m. Monday – Thursday was 51% and 44% respectively.
Bonding on Existing Buildings
Within the next few years, the University will retire two bond issues: The $7.5 million Mill Street Parking Ramp bond issue will retire in 2011 and the F. W. Thompson Library’s $6 million bond issue in 2013. The more recent $17 million First Street student housing bond issue will retire in 2039.

Section V. — Implementation Plan

Planned or Considered Major Renovation and New Construction Projects for BY2010-BY2020

1. Campus Academic Buildings Renovation Request — French Hall (FH) and Murchie Science Laboratory Building (MSLB)

Because sufficient State of Michigan capital outlay funding was not available in our original request to renovate both French Hall and the Murchie Science Laboratory Buildings, completely, it was necessary to prioritize the project work into three phases: Phase 1 – Renovate French Hall Classrooms for the Future, 1st through 3rd Floors; Phase 2 - Renovate Murchie Science Laboratory Building’s Laboratories and 18 Classrooms for the Future and Phase 3 - Complete Renovation of Remaining French Hall Classrooms for the Future, 4th and 5th Floor.

Phase 1 is Completed—Renovate French Hall Classrooms for the Future --- This $9.35 million Phase 1 project was funded through the State of Michigan’s capital outlay process with construction beginning in May 2007 and ending October 2010, and included renovation of FH’s 1st, 2nd, and 3rd floors.

Phase 2—Renovate and Reconfigure Murchie Science Laboratory Building’s Laboratories and 18 Classrooms for the Future

Although this Phase 2 renovation request has been the University of Michigan-Flint’s top capital outlay priority request for the past several years, it should be noted that the University is also exploring the feasibility of either expanding MSLB’s building footprint with a multi-floor addition or possibly, building a new science and laboratory building on another campus site instead of renovating the existing Murchie Science building. This feasibility review is being conducted as part of our current Sasaki Campus Master Plan update and, is a result of increased strategic focus on S.T.E.M. programming. Sasaki will complete its feasibility review by April-May 2011.

Background
Since opening in 1988, the Murchie Science Laboratory Building (MSLB) has provided excellent space for the laboratory science programs at UM-Flint. Approximately one-half the building features wet labs, approximately 90,000 sq. ft. Our laboratory science programs are flourishing and offering new degree programs (e.g. BS/MS Bio-chemistry, BS major in Sustainability and the Environment), with excellent accomplishments by our faculty and students including many undergraduate research opportunities. MSLB, however, was designed for much smaller scientific programs than we have today and for a different generation of scientific
equipment. The condition and design of the current laboratories impedes critical goals of the University. Specifically, the University of Michigan-Flint has made expansion of its programs to train future scientists and science educators a top priority. Further, the University is committed to working with K-12 students and educators throughout our region to meet State of Michigan goals to increase the supply of citizens in S.T.E.M. careers. The University is expanding its offering of science and math camps and other S.T.E.M. promotion activities. The University is also the lead higher education partner with the Genesee Intermediate School District in planning an early/middle health professions college. Our programs in Biology and Chemistry are experiencing a substantial increase in demand, spurred by the needs of employers. The increased demand and the concomitant increased utilization of the laboratories have created an academic bottleneck for students in the sciences and related health fields. We need to reconfigure space to add several additional instructional labs for chemistry and biology plus attendant equipment storage space. Our Chemistry Department cannot admit additional students in organic chemistry because of the lack of laboratory space. The Biology Department, which has recently added a Master of Science program, requires an additional 24-student lab to accommodate student demand at the undergraduate and graduate levels.

As the University of Michigan Flint campus continues to plan for the future, in addition to providing state-of-the-art classrooms, we envision a state-of-the-art environmentally “green” designed science laboratory building (enlarged or new). Such a state-of-the-art science/education building would create ideal space for future science teachers to learn how to teach science, would provide aspiring undergraduate students the facilities they will find in industry and in research universities, would provide our scientists research labs in which to involve undergraduate and graduate students, and would enable us to bring thousands of K-12 students from throughout the region to experience the thrill of science with hands-on activities on Super Science Fridays and at Summer Science camps. In short, a science laboratory building that will enable UM-Flint to help better prepare K-12 science teachers, excite younger students about becoming scientists and teachers of science, and better prepare our students for Science/Technology/Engineering/Mathematics (S.T.E.M.) careers. Such a building will be particularly important as we grow the early health professions college, a partnership with the Genesee Intermediate School District and, as we collaborate with the Ann Arbor campus to grow our cooperative programs in engineering.

**Priority Request #1 – Renovate and Reconfigure MSLB Science Laboratory Space and 18 MSLB Classrooms for the Future --- (FY2012 Capital Outlay funding Requested)**

*(Estimated Cost: $25 million)*

**Phase 3 - Complete Renovation of Remaining French Hall Classrooms for the Future, 4th and 5th Floors**

Additional capital outlay funding is required to complete FH’s classrooms for the future renovation project, which includes renovating floors 4 and 5, as well as associated deferred maintenance and infrastructure upgrades.

**Priority Request #2 - Complete French Hall Classrooms for the Future, 4th and 5th Floors --- (FY2012 Capital Outlay funding Requested)**

*(Estimated Cost: $6.3 million)*
2. **Student Housing** (No capital outlay funding is requested)
Phase I on-campus student housing successfully opened its door to 310 new students, primarily freshman, August 24, 2008.

**Philosophy:** Housing and Residential Life at the University of Michigan-Flint is fully dedicated to the creation of a learning-centered community where inclusiveness, academic excellence, personal growth, and the free exchange of divergent ideas are highly valued. Student residents are encouraged to actively shape their community and are expected to balance individual and collective needs with civility and honesty. Our foundation is built upon a presumption of goodwill and the belief that mutual respect is a fundamental right of every human being.

As we look three, five, seven, ten years into the future, the feasibility of adding another 300-400+ additional beds to our on-campus student housing inventory is a consideration. As part of this consideration, the University must factor into the equation the roughly 650 private beds that have become available adjacent to campus on Saginaw Street in the last two years by private providers. Future student demand for additional on-campus housing and the University’s desire to house more freshman and sophomore students will play a major role in these deliberations.

Additional information pertaining to on-campus student housing is available by clicking: 
http://www.umflint.edu/housing/

*(Estimated Cost: TBD)*

3. **University Student Center Renovation** (No capital outlay funding is requested)
The University Center was opened in 1979 and has many of the traditional facility elements required to serve the needs of a small 1980’s commuter campus population. In Fall 2010, University of Michigan-Flint enrollment reached 8,178 students with over 300 students living on campus. This transition from a strictly commuter campus to a more commuter-residential focus has changed how the student university center is utilized.

With such a shift, identifying a **campus center or cultural Mecca** becomes that much more important. To paraphrase former University of Pennsylvania president Judith Rodin---A true campus center should be one that embodies the University’s goals for the new millennium—a seamless integration of students’ academic pursuits, extracurricular activities, and their day to day lives. Such a project might incorporate a cafeteria, student run coffee shop, bookstore, student government offices, student service offices, student organization offices, faculty offices, seminar rooms, and recreation, fitness, activity and social spaces.

By jointly planning the Recreation Center (see narrative below) and University Student Center projects, it will be possible to achieve economies of scale in planning and renovation, while at the same time, provide an opportunity to integrated programming and operational linkages.

*(Estimated Cost TBD)*

4. **Recreation Center** (No capital outlay funding is requested)
As the University anticipates enrollment growth to 8,000 students and the addition of student housing, continuous improvements to the Recreation Center will be required. According to the UM-Flint Campus Master Plan published by Sasaki in August 2003, the Recreation Center will
reach maximum capacity with the addition of only 500 students (page 16, UM-Flint Campus Master Plan). With this in mind, TMP Architects also prepared floor plans with additional square footage to accommodate weight and fitness equipment and programs, as well as a new pool. The existing pool is located in the University Center (access gained via the Recreation Center) and will be in need of major repair and renovation in the near future. Replacing it with a smaller pool in closer proximity to the Recreation Center may be a more practical option.

The condition and appearance of the Recreation Center has deteriorated significantly over the past 23 years because of inadequate funding for capital improvements and repairs. In addition, renovations and upgrades necessary to accommodate changes in fitness industry trends and research have not been possible. Facility needs include repairs to stop water intrusion from the roof, windows and expansion joints; upgrade of electrical and lighting systems for better visibility and to prevent power outages; replacement of worn out and outdated carpeting; repairs to walls, floors and other surfaces throughout the facility, including paint; and upgrade of security systems including cameras and exit alarms.

In addition, major facility renovations are needed to meet current consumer demands for health, fitness and recreation including making the facility accessible for those with physical disabilities; reconfiguring facility entrance to improve appearance, customer service and membership sales; resurfacing indoor track; expanding free weight and cardio areas; installing air conditioning; adding areas designed to better accommodate children; converting one racquetball court to a squash court; and developing areas for expanded retail sales and refreshments.

Required minimum Recreation Center renovation total **$4.3 million** and includes:

- Add Welcome Center Entrance
- Reconfigure and expand existing office suite
- Reconfigure and expand existing reception area
- Add new office for membership sales
- Add new storage area under stairs
- Add air conditioning to Multi-purpose room (aerobics room)
- Add air conditioning to Fitness/Courts area (Cybex area)
- Upgrade lower level corridor as “Main Street”
- Renovate custodial area
- Renovate Multi-purpose and wellness rooms (Room 11 & 15)
- Upgrade locker rooms (Rec locker rooms)
- Air condition locker rooms (Rec locker rooms)
- Replace glass curtain wall (pool area/UCEN Lobby)

This would also include an upgrade to general lighting and finishes on all three levels of the Recreation Center

*(Total Estimated Renovation Cost: $23.1 million)*

5. **Music Performance Space** (No capital outlay funding is requested)
In order for the University of Michigan—Flint to provide the highest quality instruction in music and music education, it is necessary that we construct a facility that will provide an acoustically sound performance space seating 400-600, state-of-the-art classrooms, adequate student practice
space, and appropriate faculty offices. An added benefit of the performance space is its availability to the community, including the Flint Institute of Music. Existing spaces are cramped, acoustically questionable, and not in compliance with specifications set by music’s accrediting body, the National Association of Schools of Music. In order to enhance enrollment and student learning, a new facility is necessary.

Recently, with a grant funded by the C.S. Mott Foundation, the University of Michigan-Flint’s College of Art and Sciences Music department engaged a consultant to explore the feasibility and cost of renovating the downtown Capital Theater for use by the University’s Music department and the Flint Cultural Center’s Department of Music. Currently, the results of the feasibility study are under review.

(Estimated Cost TBD)

6. **Campus Parking Expansion** (No capital outlay funding is requested)
   As on-campus enrollment grows, additional parking will be required for students, faculty, staff and visitors. It is anticipated that 250-400 additional on-campus parking spaces will be needed as enrollment grows to 8,000-8,500 students, based upon a Walker parking study completed Spring/Summer 2009. An additional 165 student parking spaces were added in Fall 2009 along with an additional 112 student parking spaces in Fall 2010.

(Estimated Cost TBD)

7. **Northbank Center (NBC) Complex Deferred Maintenance** (No capital outlay funding is requested)
   The 162,210 square foot Northbank Center building complex was acquired in February 1999 with a $450,000 gift-grant from the C.S. Mott Foundation. In addition to the buildings, a 265 space parking ramp was included and is attached to the building complex via a skywalk. To assist the University in determining how to best utilize a $3 million grant from the State of Michigan, a thorough facility architectural and engineering (A&E) study was commissioned. The purpose of the study was to determine how to maximize the Northbank Center’s assets to the fullest possible extent and to prioritize needed renovations. Requirements of life, safety and code compliance were the primary drivers of the analysis. The 1999 the Harley Ellington’s architectural and engineering study determined that a minimum of $9.85 million (excluding elevators), or $60.53 per square foot, was required to make all three buildings useful to the University. The $3 million grant from the State provided for sprinkling all 12 floors of the building, installing a new emergency fire pump and fire control center, and adding a new exit stairwell. An elevator review was conducted separately from the A&E study. Today, it is estimated that elevator repair and replacement expense will approach $1 million. It is anticipated that the elevator repair and replacement will be completed in 2011, bringing all north building elevators into full code compliance.

In addition to the renovations recommended in the 1999 study, fiber connectivity was recommended. Comcast Cable completed this project in 2003. Any cost associated with private tenant access to the Internet was borne by the tenants themselves.

The 1998 A & E Study concluded that there were two major benefits from the University’s acquisition of the Northbank Center Complex. The first is the availability of essential new space
(cited by the 1990 NCA report as a necessity), whether utilized as office or instructional space and the use of the parking ramp. The second benefit is the receipt of rent payments from non-University tenants, many of who are private businesses, to help offset building operating expenses. Since the State of Michigan ceased providing universities with new facility operating funds years ago, universities have been required to seek innovative and creative approaches to fund basic operations within their existing resources.

In Winter 2006 because of additional space needs, the Office of the Vice Chancellor for Institutional Advancement, which consisted of University Outreach (Center for Applied Environmental Research, Center for Civic Engagement, Center for Entrepreneurship, and American Democracy Project), Development Unit, Corporate and Foundation Relations, and Special Events Office, relocated to the NBC. Academic programs located at Northbank included the College of Arts and Sciences’ Dance program and Communication and Visual Arts programs. A small general fund subsidy was initiated to support operating expenses for University departments.

In 2006/2007, two other University departments moved into the Northbank Center--Information Technology Services and University Relations. Tenant occupancy for Fall 2008 was 28% Non-University, 32% University, 17% finished vacant space and 22% vacant unfinished space.

After renovation in late summer of 2009, University of Michigan-Flint, Theatre Department officially moved into the basement of Northbank Center for practices. University of Michigan-Flint, Office of Contracts and Procurement moved to a new and larger space on the 8th floor. Non-University tenants moving into Northbank Center included Counseling for All Ages, Flint Physical Therapy, Lockwood, Andrews and Newman, Inc., and Attorney Carl Bekofské. The University of Michigan, Department of Psychiatry, Health Services Research, moved to a new office within Northbank Center, thereby allowing a new tenant, Chapter 13 Trustee, to renovate sufficient space in the south building for their downtown office relocation, taking occupancy June 2010. Tenant occupancy is currently 25.89% Non-University, 42.34% University, 14.25% finished vacant space and 17.52% vacant unfinished space.

General fund support for University academic and administrative programs housed in NBC along with rental income generated from non-University tenant help offsets NBC’s operating expenses, thereby allowing the facility to break even. A funding source for growing deferred building maintenance must be identified in the very near future, as more than $11 million will be required over the next 10 years, 2010-2020, to adequately maintain the building and its aging infrastructure.

(Estimated Cost: $11.8 million)

8. **Campus Utility and Critical Deferred Maintenance Infrastructure Projects** (No capital outlay funding is requested)

As described within this document, the campus requires critical deferred maintenance and infrastructure replacement/upgrades to central energy plant; outdoor campus lighting including parking deck and lot lighting; and roof replacements.

(Estimated Cost: $12.2 million)
9. **Department of Public Safety Facility** (No capital outlay funding is requested)

Architectural Design Group (ADG) who specializes in law enforcement and police facilities is conducting a feasibility study regarding the consolidation of several DPS activities into one building location for the purpose of improving officer and staff safety as well as departmental efficiency and effectiveness. ADG’s review and recommendations will be available in the February-March 2011 period and will be incorporated into the updated Sasaki campus master plan for the University of Michigan-Flint campus. The Sasaki report is expected to be completed in April-May 2011.

**Status of State Building Authority Projects in Progress**

The University’s most recent capital outlay funded project, French Hall *Classrooms for the Future* project, was closed-out with the State DMTB October 2010.

**Alternatives to Construction of New Infrastructures**

**Distance Learning-Video Conferencing-Fiber Optic Network within Genesee County**

Earlier in this document, we described the dramatic growth in online enrollment at the University of Michigan-Flint during the past eight years, from 157 students in Winter 2000 to 4,676 online course enrollments in Fall 2010. [Please refer to Section II. --- Instructional Programming, Extended Learning and Online Education, pages 7-8 for a more detailed discussion.]

In 2007-08, UM-Flint increased its use of IP-based video conference courses with course delivery between the Ann Arbor and Flint campus, Lansing Community College and the Flint campus, and St. Clair County Community College and the Flint campus, reducing both faculty and student travel.

Plans are to create another fully connected classroom before winter 2009 semester (January 2009) for IP-based course delivery.

In 2007-08, the university again offered several cable-based classes to high schools connected to the Genesee Intermediate School District (GENNet).

**New Programs:**

- The Office of Extended Learning (OEL) promotes development of fully online programs, and beginning with the winter 2009 semester, devoted resources to supporting two fully online doctoral programs – the Doctor of Nursing Practice and the Transitional Doctor of Physical Therapy.

- UM-Flint has now developed a sufficient number of courses to be able to offer a Bachelor of Applied Science online.

**Expanding Programs:** For the past few years, the University of Michigan Flint has offered an RN-to-BSN (Registered Nurse to Bachelor of Science) degree program online, and mixed-mode Master of Business Administration and Master of Public Administration degrees. In addition, the core courses for the Bachelor of Business Administration program are available completely online.
The overall impact of online program development has been a broader reach to students geographically, scheduling flexibility and maximization of classroom availability.

The Office of Extended Learning in 2008-09 continued to fund the Return to learn scholarship and recruitment program to assist students return to college after an absence of 12 months or more. This program has recruited about 270 new students since its inception in 2006. Return to Learn targets all learners who have “stopped out,” as well as those who are in transition as a result of the decline of the auto industry. In 2009, OEL became the coordinating department for unemployed workers who are returning to school under the state’s No Worker Left Behind funding awarded through MichiganWorks! Agencies.

**Satellite Programs:** To enhance opportunities for Michigan residents to obtain a University of Michigan degree, the University of Michigan Flint has also expanded its satellite programs.

- OEL has facilitated two articulation agreements with Wayne County Community College District (WCCCD) and will begin offering nursing courses at the Harper Woods, Michigan, WCCCD University Center in winter 2011.
- At the Lansing Community College University Center, UM-Flint offers a BS in Health Care Administration and an RN-to-BSN program. Both programs are offered in mixed-mode format, requiring students to come to the LCC University Center no more than twice a month.
  - 170 course enrollments, down from 187 in 2008-09, but an increase of 74% in credit hours!
- At the St. Clair County Community College, UM-Flint offers a BA in psychology on that campus, also mixed-mode.
  - 529 credit hours with one less program—84.6% of previous goal when two programs existed; original goal was not adjusted for loss of program.

**August 2003 Campus Master Plan:**
The University of Michigan-Flint retained the services of Sasaki and Associates to update its 1998-1999 campus master plan. Funding for this project was provided by the C.S. Mott Foundation and was prepared in concert with the Uptown Development, Kettering University and Flint Cultural Center area master plans.

A key element of the master plan’s findings was that the University of Michigan-Flint can, based upon its 74 acre campus and location on both sides of the river increase student enrollment to 8,000 students with minimal additional investment in facilities. A copy of the University of Michigan-Flint campus master plan was provided with our FY2006 submission.

Currently, with help from the Sasaki Group, the University is updating its campus master plan with a focus on facility-building-classroom utilization, science building feasibility, signage, parking and a walkable campus. Completion of the campus master plan by Sasaki is slated for April-May 2011, and will coincide with the completion of the campus strategic plan, referenced earlier in this document.