

University of Michigan-Flint

Comprehensive 5-Year Capital Outlay Plan

FY 2009

Submitted November 2007

Executive Summary

This comprehensive 5-year plan updates last year's submission and adjusts estimated project costs and program priorities where appropriate. For the FY2009 Capital Outlay submission, the University request consideration of its \$20.8 million #1 priority request: **To Renovate and Reconfigure Murchie Science Laboratory Building Laboratory Space and its 18 Classrooms.**

The University's current state funded *Classrooms for the Future* project is on-time and on-budget with an anticipated completion date of August 2008. Second level renovations are nearing completion and the first and third level renovations are scheduled to begin in January 2008.

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 consider funding capital renewal projects on a "stand alone" basis and incorporate this philosophy into capital outlay rules and regulations, and funding mechanisms.

Table 2, Deferred Maintenance/Capital Renewal Summary on page 10, indicates that the University of Michigan-Flint must invest \$29.0 million over the next 10 years to adequately maintain its buildings and infrastructure:

\$ 1.5 million	(BY2008 critical)
\$ 4.4 million	(BY2008)
\$ 11.4 million	(BY2009-13)
<u>\$ 11.7 million</u>	(BY2014-18)

Total \$ 29.0 million

This year's projected 10-year \$29.0 million deferred maintenance plan is less than last year's \$36.1 million projection, primarily because several critical projects were completed, including removal, remediation and replacement of the central energy plant's underground storage tanks, or removed from this list because of inclusion in the FY2006 French Hall Capital Outlay project.

Innovative academic initiatives underway at the University of Michigan – Flint include:

- **Doctorate of Physical Therapy:** This program replaced the Master in Physical Therapy with essentially no increase in annual operating expenses.
- **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.
- **Master of Arts in Education with Teaching Certification:** This program accepts students who hold baccalaureate degrees and, in 12 months, leads them to a master's degree and a teaching certificate. .
- **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 this past May 2007 the School of Education and Human Services began offering a new 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 new program:

<http://globalprogram.umflint.edu>

- **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 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.
- **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.
- **NetPlus! MBA Program:** This innovative online/mix-mode program, which requires only three campus visits each semester, was listed in the October 15, 2001, *U.S. News & World Report* as one of the best online graduate programs in the United States, offering opportunity to specialize in one of five concentrations areas in Accounting, Finance, International Business, Lean Manufacturing and Organizational Leadership.

And recently, the School of Health Professions and Studies teamed up with the School of Management to offer a sixth **NetPlus! MBA Program** concentration in the area of Health Care Management.

- **New Genesee Early College (GEC):** The Genesee Early College opened its doors this past fall 2007. The unique, new high school alternative run by the Genesee Intermediate School District (GISD) opened 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 will prepare 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 experience valuable experiential learning and internship opportunities in their areas of interest.

- **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, almost a hundred students participated. That's almost the same number of students who participated in our Computer Programming Competition. Winning teams receive UM-Flint scholarships.
- **Scholarship Competition Day Awards** - As a result of the first annual Scholarship Competition Day held on February 3, 2007, a total of 33 students received four-year scholarships in the amount of \$1,500 per year; \$6,500 was committed as discipline-specific top-up money; and two full rides were awarded. We were very pleased with this first effort and look forward to this year's upcoming Scholarship Competition Day.
- **Super Science Friday:** Several hundred area students in grades 5-8 took part in Super Science Friday. This new program involved 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,
- **Graduate Program Enrollment Growth:** For the third consecutive year, graduate enrollment at the University of Michigan-Flint had a double-digit climb. Enrollment increased over 14% and for the first time exceeded 1,000 (1,059) students.
- **Internationalizing the Campus:** Five years ago there were fewer than 25 international students. Last fall, the university added a director of the International Student Center. In addition, the School of Management leadership and faculty established many overseas partnerships with other universities. For fall 2007, the number of

international students reached nearly 2% of the student body and come from 36 countries including: Canada: 31, South Korea: 5, China: 4, India: 30 and Taiwan: 11.

- **Student Housing is Coming!** The first on-campus student housing will open Fall 2008. The U-M Board of Regents approved the 300+ bed facility in October of 2006. Construction of the 100,000 square foot, four story building began in late July 2007. . The facility is different from the traditional dormitory buildings found on many college campuses. It will feature a strong living/learning component and two and four-bedroom units, including handicapped-accessible units. All units will contain one or two bathrooms, a kitchen, and living room.

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 State.

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. Click <http://www.umflint.edu/resources/offices/chancellor/strplan.php> if you would like to review the full text of the plan.

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 2007 enrollment increased 5.5% to 6,883 full and part-time students, the most students ever to attend the University of Michigan-Flint.

Section II. ---Instructional Programming and Support for Community Activities

Philosophy

UM-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 environment that enhances and supports the educational experience, and protects the safety and well being of the campus community.

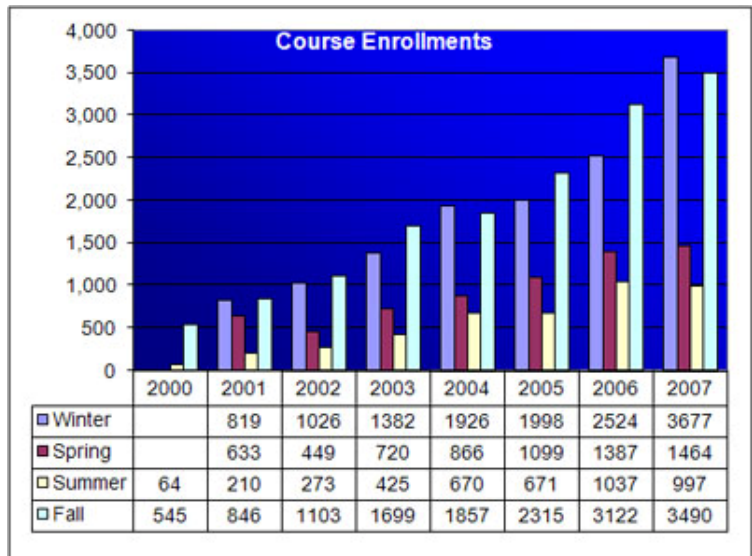
At UM-Flint the *student is the center of attention* and teaching is highly valued. Individual growth and intellectual development are encouraged through close and often informal association between faculty and students. This close relationship is reinforced by a learning environment that encourages 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.

Competition

UM-Flint recognizes that it is located in an extremely competitive and active educational market: Genesee County and mid and southeast Michigan. Internet-based academic classes and programs offered by several private competitors add to the numerous academic options from which students can choose.



Extended Learning

As a result of the 1999 UM-Flint Distance Learning Task Force report, the University created a pilot online learning program to meet growing student demand. From its initial enrollment with 157 students in the Winter 2000 semester, the program has grown to its current record of 3,490 course enrollments for a single semester, with an additional 525 mixed-mode enrollments and 115 faculty teaching online.

For the 2006-07 academic year, Office of Extended Learning (OEL) statistics indicated 9,300 course enrollments in 348 online academic course sections, with an additional 1,622 enrollments in 82 mixed-mode courses (courses that are mostly online with occasional campus visits). In addition, some 12,000 students used Blackboard learning management system as a supplement to their face-to-face courses. While this has required additional investment in the learning management system (software system) and additional servers, the overall benefit is a broader reach to students geographically, equity in learner access, scheduling flexibility and maximization of classroom availability.

In an effort to ensure the University is meeting the needs of its students, OEL annually surveys all students who have taken an online course during the previous year. Of 480 responses this year:

- 78% were satisfied or very satisfied with the overall quality of their online learning experiences.
- 60% said the quality of their online classroom experience was equal to or better than their face-to-face classroom experiences.
- 85% said they would like to see more online courses offered.

To meet the demands of a growing number of online learners and Michigan employers, the Office of Extended Learning is sponsoring a contest for departments to develop a new, fully online program; OEL has \$250,000 committed from the its budget for faculty training, salaries and related expenses; the selected program will be announced in early November 2007. Another new online program is the MA launched this year by the University’s Education Department; it incorporates six weeks of study in Geneva, Switzerland, with the remaining 16 months of study online. Also in development is an online doctoral program in nursing.

For the past few years, University of Michigan Flint has offered an RN-to-BSN degree program online, and mixed-mode NetPlus! MBA and WebPlus MPA (K-12 school administrator track) programs. In addition, upper level Bachelor Business Administration classes are available completely online. The Office of Extended Learning is collaborating with the UM-Flint Bachelor of Applied Science Committee to deliver an online program for transfer students who already completed their associate degree.

The Office of Extended Learning in 2007 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. Funded in part with funds earned from noncredit revenues, this program has recruited about 150 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.

To enhance opportunities for State of Michigan residents to obtain a University of Michigan degree, the University of Michigan Flint has also expanded its collaboration/articulation agreements with Lansing Community College to offer a BS in Health Care Administration and an RN to BSN program, and St. Clair County Community College to offer a BA in Psychology and BBA on that campus.

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.). 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. CAS also offers a Master of Science in Biology and recently established a program leading to a Master of Arts in Social Sciences.

The School of Education and Human Services (SEHS) offers programs leading to Bachelor of Science in Education, and the Bachelor of Arts degree in Social Work. Two different programs lead to the Master of Arts in Education degree: one program accepts students who already hold a teaching certificate; the other 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 two new concentrations within the Master of Arts in Education: Special Education and Technology Education. In addition, the Education department has recently formed a partnership with Westwood Heights School District that will allow for collaboration between the University and K-12 teachers and administrators. Click below for details regarding this exciting new partnership:

<http://www.umflint.edu/departments/sehs/westwood.php>

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 October 15, 2001 issue of *U.S. News & World Report* listed the NetPlus! M.B.A. Program as one of the best online graduate programs in the United States.

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. And recently, the School of Health Professions and Studies 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 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. An April 1999 survey of honors program students and graduates (97 respondents), reported that 99 percent rated the program as extremely good or good. 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 2006-2007 academic year the University of Michigan-Flint awarded 880 undergraduate degrees and 319 graduate degrees compared to 905 and 222 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. Events supported during the 2006-2007 school year in University facilities included: Teen Quest Program, City of Flint July 4th Activities, Summer Reading Program, Choosing to Succeed Program, Summer Institute, Tunes at Noon, Challenge Program, Flint Area Writers Meetings, Transition Programs, Mentoring Meetings, Project Export, Green Arts Partnership, Community Plunge, Community Exchange, Crim Road Race Activities (including CrimFit/Crim Fitness foundation), American Cancer Society, Humane Society, New Direction Youth Group, Hurricane Relief Activities, Connections 101, American Democracy Project, Civil War Reenactment Activities, ISP Program, Hip Hop/Youth Empowerment Day/Violence Conference, Red Cross Blood Drives, AIDS Walk, Breast Cancer Awareness Activities, Early Literacy Conference, Undergraduate Mathematics Conference, Genesee County Land Bank Conference, Halloween Family Fun Night, Family Math Night, Veterans Day Program, Return to Learn Project, Japanese Festival, KCP Program, Hunger Banquet, Empty Bowls Events, High School Challenge, Reach 2010, MLK Day Activities, Saturday Academy, Math Field Day, Keep Genesee County Beautiful Conference, Youth Leadership Institute, Student Leadership Conference, Cesar Chavez Program, Green Arts Project, Michigan Trails and Greenway Project, Challenge Program, WEC Family Fun Night, Community Literacy Workshop, Youth Author’s Conference, Youth Enrichment Program, Community Walk and the Read-A-Thon.

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

Staffing

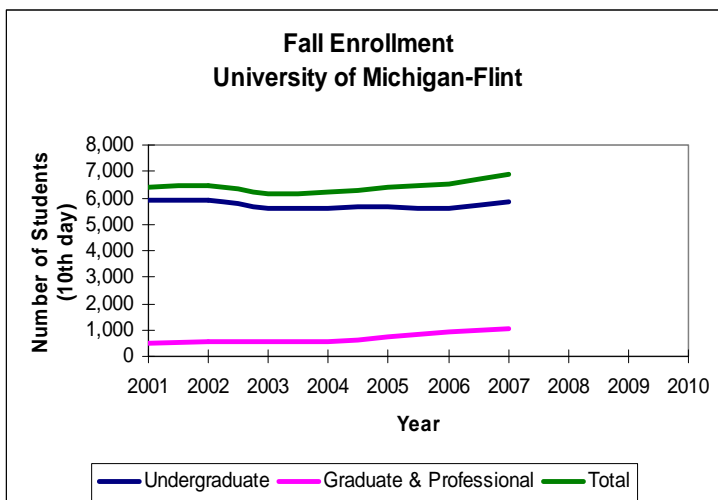
In Fall 2006, UM-Flint employed 847 faculty and staff including 231 full-time faculty, 214 part-time faculty, 356 full-time staff and 46 part-time staff.

Enrollment

In Fall 2003, the high unemployment rate, population shifts and other economic conditions in our service area contributed to a 5% enrollment decline at the undergraduate level. Total enrollment in Fall 2004 increased by .59% because of a

significant increase in graduate student enrollment. Fall 2005, the University experienced a 4% increase in enrollment, due in large part to a 32% increase in graduate program enrollment.

For Fall 2006, the University experienced a 1.6% increase in enrollment, again due to a 23% increase in graduate program enrollment. Following an intensive multi-year review and implementation of a strategic undergraduate enrollment plan, Fall 2007 enrollment is up 5.5%, with undergraduate enrollment up 4.0% and graduate programs 14.2%.



Today, planned growth to 8,000 students by 2010 is the University's number one strategic priority while continuing to enhance academic excellence.

As one of several strategies to increase student enrollment the University will begin offering an on-campus residential option for approximately 300 students beginning Fall 2008. We believe that student housing will have a beneficial impact on both the campus and downtown Flint's economic re-development. Please refer to Section V, Planned Major Projects, Subsection 2, for more details regarding student housing.

Student Profile and Class Size

In Fall 2007, total full and part-time enrollment numbered 6,883 (5,824 undergraduate and 1,059 graduate). Over sixty-two percent of UM-Flint students are female. In Fall 2007, 19% of all students, graduate and undergraduate, self-identified as minorities, including African-Americans (12%), Hispanics (2.7%), Asians (2.6%), Native Americans (.5%), and Multi-Racial (1.6%). Seventy-three percent of all UM-Flint students self-identified as White. Over seven and one half percent of all students declined to self-identify.

In Fall 2006 the average undergraduate class size was 24 students; graduate class size almost 18, thereby allowing UM-Flint students a more personalized education.

Alumni

Since 1956, the University has graduated over 28,000 students. The great majority of these alumni (over 80 percent) have chosen to continue to live, work, and pay taxes in the State of Michigan. Over 17,600 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: 1999 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, October 2001). 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, including a recent campus master plan. 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 response to a citation noted by the 1990 North Central Accreditation team concerning a serious lack of space for academic and administrative functions, the University acquired a 25-acre parcel north of the Flint River in 1994. In February 1999, the University acquired a two-acre site called Northbank Center, comprising three buildings and a parking ramp (189,375 gross square feet of space and 265 parking spaces, respectively).

In November 1999 construction began on the 177,400 sq. ft. William S. White Building, funded in large part 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, Department of Communication and Visual Arts, Information Technology Services, and WFUM television. WFUM also maintains WUOM radio's Goodrich tower and FM transmitter, which acts as a radio repeater for WUOM out of Ann Arbor.

Relocation of the Physical Therapy program from the Lapeer Street Annex (LSA) to the White Building has allowed the University to consolidate academic programming and sell the no longer needed LSA Building.

2007 Facility Condition Index (FCI = 10.7)

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, $FCI = ADM/CRV * 100$, where ADM=Accumulated Deferred Maintenance and CRV=Current Replacement Value. Using this model, UM-Flint’s 2007 FCI is 10.7 (29/269.8 x 100).

When this number, 10.7, is compared with the Facility Condition Index’s (FCI’s) ratings, which are: GOOD <5; FAIR 5-15; and POOR >15, this rating indicates that the condition of UM-Flint facilities is FAIR. As mentioned in the Executive Summary to this report, it is imperative that the State continues to seriously consider funding deferred maintenance (Capital Renewal) as stand alone projects.

Professionally Developed Facilities Assessment

To date, all facility reviews regarding deferred maintenance have been conducted internally by Facilities Management personnel, with the exception of the Northbank Center 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 \$505,000 (43 cents x 1,174,718 sq.ft.) will be required to conduct the remaining external facility condition reviews.

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 parcel on 3.67 acres. The 2007 replacement value for University buildings and parking structures is \$269,816,346, accounting for 1.8 million gross square feet contained within 13 buildings, four parking structures and three surface lots. All campus facilities are described in Table 1 by building/structure, year occupied, gross square footage, replacement value, and building type. The campus maintains 4.58 miles of University roads. No land purchases are anticipated.

Table 1: Replacement Value of UM-Flint Buildings and Parking Structures

<u>Building / Structure</u>	Year Occupied	Gross Square Feet	Replacement Value	Building Type
Ross House	1971	4,160	1,064,680	Admin & Support
Hubbard Building	1977	24,634	4,605,462	Admin & Support
David M. French Hall	1977	176,056	28,637,260	Classroom/Faculty Office
Central Energy Plant	1978	26,586	11,545,788	Admin & Support
Harrison Street Parking Ramp	1979	121,359	7,880,208	Parking Structure
Harding Mott University Center	1979	114,284	18,901,843	Admin & Support
WFUM Transmitter Building	1979	1,688	649,204	Service
Recreation & Fitness Center	1982	81,923	15,690,343	Rec Sports Bldg
William R. Murchie Lab Science Building	1988	193,420	40,529,444	Classroom/Faculty Office
Mill Street Parking Ramp	1988	302,100	18,699,238	Parking Structure
University Pavilion	1991	86,532	4,225,262	Admin & Support
University Pavilion Parking Ramp	1991	121,265	8,003,956	Parking Structure
University Pavilion Annex	1991	3,037	1,027,885	Teach, Research

Frances Willson Thompson Library	1994	109,750	26,296,223	Library
Northbank Center	1999	189,375	36,149,877	Admin & Support
Northbank Center Parking Ramp	1999	71,280	4,943,223	Parking Structure
William S. White	2002	<u>177,400</u>	<u>40,966,450</u>	Classroom/Faculty Office
		1,804,849	\$269,816,346	

Source: UM-F Department of Facilities Management, October 2007

A summary of the University's Capital Renewal/Deferred Maintenance Plan in Table 2, developed by the UM-Flint Department of Facilities Management, indicates that \$5,951,500 must be invested to properly maintain campus buildings, property, and roads, including \$1,471,800 which has been identified as "critical" repairs and maintenance. These "critical" items require immediately attention and include aging boilers, air handler units, water intrusion, fire/safety systems including emergency public address systems, emergency phones, and environmental related issues. In addition, the plan calls for an investment of \$11,416,750 over the next five years (BY2009-BY2013) 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 \$11,692,790 will be required to address BY2014-BY2018 capital renewal projects. In total, \$29,061,040 (in today's dollars) will be required between BY2008 and BY2018 to properly address required deferred maintenance/capital renewal, infrastructure and repair related issues on the UM-Flint campus.

Table 2: Deferred Maintenance/Capital Renewal Summary

Building / Area	2007 Critical Conditions	Non- Critical Current Conditions	2009-2013	2014-2018	Total
David M. French Hall	\$101,500	\$75,500	\$190,000	\$420,500	\$787,500
Harding Mott University Center	\$98,000	\$193,500	\$545,000	\$589,500	\$1,426,000
Murchie Science Laboratory Building	\$63,000	\$908,000	\$955,000	\$1,080,500	\$3,006,500
University Pavilion	\$161,500	\$125,000	\$361,000	\$990,000	\$1,637,500
Pavilion Annex	\$4,000	\$17,000	\$37,000	\$166,000	\$224,000
Thompson Library	\$88,500	\$77,000	\$235,000	\$520,000	\$920,500
Recreation Center	\$165,500	\$250,000	\$299,000	\$577,000	\$1,291,500
Hubbard Building	\$10,000	\$335,700	\$131,000	\$207,500	\$684,200
Central Energy Plant	\$168,500	\$212,500	\$1,988,000	\$792,500	\$3,161,500
Ross House	\$5,000	\$45,500	\$56,000	\$76,000	\$182,500
Northbank Center	\$90,500	\$1,314,000	\$4,265,000	\$4,250,000	\$9,919,500
William S. White	\$17,500	\$350,500	\$306,000	\$320,000	\$994,000
Harrison Street Parking Structure	\$85,300	\$80,100	\$977,500	\$412,000	\$1,554,900
Mill Street Parking Structure	\$66,000	\$93,200	\$319,500	\$340,000	\$818,700
University Pavilion Parking Structure	\$45,000	\$6,200	\$151,750	\$157,590	\$360,540
Parking Lots A,E, & G	\$15,000	\$341,000	\$230,000	\$636,900	\$1,222,900
Exterior Riverfront Grounds and Facilities	\$287,000	\$55,000	\$370,000	\$156,800	\$868,800
	\$1,471,800	\$4,479,700	\$11,416,750	\$11,692,790	\$29,061,040

Source: UM-F Department of Facilities Management, October 2007

The previous deferred maintenance plan for fiscal year 2003-04 provided \$30,000 for carpet replacement and painting of classrooms, \$50,000 for installation of electrical supply system capacitors following an energy audit review, and \$20,000 toward life-safety measures by installing a de-icer system on some campus skywalks. Emergency elevator repairs were required in the Murchie Science Laboratory Building totaling \$70,000.

Also completed in late summer 2004 was the replacement of the Steven Street Bridge for the purpose of connecting the north and south riverfront biking and hiking trails. This joint project between the City of Flint and the University was funded by a Michigan Department of Transportation Grant; the University provided matching funds. This project is an excellent example of State, City and University collaboration, where the outcome benefits residences and students across the region. It was a win-win situation for both the City of Flint and the University of Michigan-Flint!

During 2004-05, the University expended \$350,000 on a complete overhaul of the MSB central elevator; \$200,000 to replace a chiller in the Northbank Center; \$100,000 to install energy efficient lighting in our French Hall classroom building; and, \$30,000 for stop-gap action on water intrusion issues at our student University Center. In addition, the University replaced central energy plant's RM1 chiller at a cost of \$250,000 following repeated failures.

In 2005-06, the University completed some critical deferred maintenance projects, including removal, remediation and replacement of the central energy plant's underground storage tanks (\$785,000); several water intrusion projects (\$110,000); and carpet replacement (\$16,000).

In moving forward the University of Michigan Flint is faced with five structures that will need roof replacements within three to six years; French Hall, Central Energy Plant, University Center, Recreation Center, and Murchie Science Laboratory Building. The age of these structures span from 1977 through 1988, respectively and the projected roofing replacement costs are estimated to be approximately \$1.7 to \$2.0 million.

In the narrative below several of the 2006-07 completed projects and projects currently in progress are outlined.

Completed Utility System and Facility Condition Reviews by Building

Central Energy Plant (CEP) & Distribution System

- Chiller System – RM 1 was replaced in 2004 with a high efficiency chiller. RM-2, installed in 2001 will need to be overhauled per manufacturer's recommendation within the next year; this cost will be approximately \$45,000. RM-3 the absorption chiller has failed; this unit operates on steam (from the natural gas boilers), the repairs are costly and currently there are less than five of these units operating in the entire state. The proposal is to remove this unit as cost avoidance and energy conservation. Also, the chilled water loop and cooling tower pumps are not variable frequency drives. Due to this fact, the system, overall, is not efficient, lacks controllability, and uses more energy than what is actually required. The entire chilled water system is in need of an engineering study in order to determine current needs, current consumption, and strategic planning for future needs.
- Boiler System – Although the aging boilers have been well maintained the cost of maintaining them is increasing. The overhaul of Boiler B1-A has been completed at a cost of \$90,000. This included controls, tubes, refractory, and a new combustion chamber. The overhaul of Boiler B1-C is currently taking place and the cost will be similar. Additionally, during the 2006-07 FY all of the boilers received control updates at a cost of \$25,000 (previously they all had variations which made maintenance work difficult).

The removal of boiler B1 is currently being evaluated and the University is seeking budgetary quotes. Considering the reliability of these boilers, and increased steam demands for the 2008 opening of the new residence hall, boiler B1-B will need to be overhauled in 2009. An additional concern is the fact that three of the four boilers exhaust to one common stack. This is not an industry standard or a manufacturer's recommendation, since boiler efficiency and performance is compromised. The retrofit to make this correction will be extremely costly.

Given the University's goal for continued growth, and a commitment to energy sustainability a proposal for a new boiler by 2011 is being studied and evaluated. A larger more efficient boiler would carry the steam load, while the four smaller boilers would be used for redundancy or for reduced demand periods.

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: Generator / Pumps / Heat Exchangers / Metering – Completed in this fiscal year were expanded capabilities and upgrades to the plant's critical Energy Management System (Johnson Control) at a cost of \$8,000. These upgraded control allowed for more efficient boiler operations and resulted in reduced 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 and for the cooling tower are also aging; replacement over the next five years will be anticipated at \$50,000. Additional 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. Also, replacement costs of the aging deaerator system and steam header piping. Costs for the piping are expected to be \$40,000, and deaerator replacement will not be less than \$50,000. As mentioned above the controls for the chilled water loop should include VFD control.

- Primary Electrical – Very little has been done to the high voltage system, substations, or HV cables on campus. Consequently the University is developing a HV maintenance plan. Currently the plan is being implemented as follows:

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. This includes French Hall, The University Center, The Recreation Center, Murchie Science Laboratory Building, Thompson Library, Mill St. Parking Deck, and Hubbard Building. The University has secured a bid for FY 07-08, and is in the process of scheduling preventative maintenance and testing for the CEP primary and the substations located in the buildings listed above; cost \$50,000. During FY 08-09 the remaining campus buildings will be tested. These buildings are 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. The third year of the plan calls for the testing of the cables; cost \$35,000. The three year plan then repeats. 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 - The UDS tunnel and duct bank system for delivery of heating, cooling, and electrical to most of the buildings on campus is generally in good condition. Cable testing and inspection will be required to fully assess water damage.

French Hall

- Electrical – As part of the Capital Outlay package the outdated Federal Pacific breakers, switches and motor control centers are being replaced (At this time the electrical upgrades are being bid and awaiting State approval as part of the Capital Outlay). Additionally, the failing and undersized emergency generators will be replaced, if approved as part of the Capital Outlay. Lighting has been updated throughout to T-8, electronic ballasts on all floors.
- Ventilation - Replacement of supply / return air fans with VFD are part of the Capital Outlay which will correct heating and cooling concerns on 2nd and 3rd floors. These two floors will have new duct work, new insulation and new VAV controls. However, heating and cooling on the remaining 1st, 4th, and 5th floors continue to need repair. Duct insulation on these floors has deteriorated and will need to be replaced in order to maintain correct air flow and desired comfort levels. Additionally, new VAV controls on these floors are needed and should include the Theatre wing of French Hall. Theatre is in need of replacement fans, heating coils, valves, dampers, and actuators. For safety and potential energy savings CO-2 sensors need to be installed on the ventilation system.
- Controls – The building management system has been upgraded allowing for optimum systems control and timing. This is an ongoing process in order to keep current with expansion. Capital Outlay has also updated fire protection control and system for renovated floors.

- Plumbing – The Capital Outlay includes updated plumbing for 2nd & 3rd floors. However, the cast piping on the others floors (1st, 4th, and 5th) is cracked and will need to be replaced. The remaining supply piping is cooper and remains adequate.
- Elevator cars are being replaced as part of the Capital Outlay project.

Harding Mott University Center

- Electrical – Service is adequate, however water intrusion into substation is critical; to be repaired in FY08 – estimate \$18,000. This year 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 included LED exit signs.
- Plumbing – This year \$18,000 of piping repair and replacement was completed on supply and waste piping. As food vending operations increase there will need to be further modifications and repairs.
- Pool - Pool discharge project completed allowing for pool discharge water routed to sanitary sewer not storm; \$25,000. Future pool consideration – replace current filter with sand filter, cost estimate \$60,000.
- Structural – Sloped wall with window continues to be problematic with water intrusion. Currently in process of receiving bids to correct this condition, estimate for repair at \$12,000. Additionally, windows continue to leak; last year \$6,000 was paid to re-seal three windows. This will be an on-going expense until an architectural solution is developed.
- Ventilation – This year the university will help reduce energy costs by placing CO-2 monitors on return air; possible reduction of excess intake means less reheat.

Recreation and Fitness Center

- Ventilation – Heating and cooling are through the CEP, however the building is not air conditioned and becomes very warm in the summer months. Additionally the controls on the relief air damper needs to be replaced in order to help maintain a more equalized pressure in the building. Future considerations for the Recreation Center should include a feasibility study for adding AC, including the addition of ceiling fans to improve air circulation and energy conservation.
- Electrical – Lighting for gym is low and inefficient. Additionally, the lighting throughout the structure is not adequate or energy efficient. Re-lamp and control \$96,000.
- Plumbing – Underground piping and drainage systems has 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 issue. Sump pumps and low volume water pumps must be maintained to sustain a dry building on the lower level.
- Locker Rooms – Both the men’s and women’s locker rooms are out dated and in need of remodeling. This would include low flow showers, toilets and urinals, new tile, lockers and benches as well as energy efficient lighting. Current cost estimate \$200,000.

Murchie Science Laboratory Building

- Electrical - Substation is need of testing per outlined plan above (See CEP). 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.
- Ventilation – Fume hoods will need upgraded controls and maintenance this cost is expected to be \$100,000 possibly more. Of greater concern is the lack of reheat coils at the west end of the building. This condition allows the west end to get very cold in the winter while the east end remains warm. This year insulation was added to the west end damper chase way in order to save energy and help maintain building temperature. Additionally the addition of VFD’s on the air dampers will allow for greater control and savings in energy costs. Murchie is also the building which is 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 in order to meet cooling demands. Cost estimate \$250,000. Overall, this building’s heating, cooling, and building insulation

systems are of great concern to the University and will require future study and analysis to meet growing needs and costly repairs.

- Elevators – Due to the layout and usage of this building, it is need of an elevator in the west wing.

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 that they will soon need to be replaced. The cost estimate for the North building (13 story building) is \$1,000,000. The South building elevators are equally in need of replacement; cost \$300,000.
- Electrical – The substation in the South building is obsolete, unreliable, and not in code compliance. The substation should be upgraded. The University has been pricing replacement breakers, current cost estimate is \$50,000; this is still a pending figure. Additionally the South building in the near future will need a new cooling tower and two roof top AC/heating units - \$50,000.
- Water Intrusion – Currently in the North building mechanical room, repair cost \$21,000.

Energy, Resource Conservation, Sustainability and the Environment

The University of Michigan in Flint has long been an advocate for the environment and an energy conservationist, as demonstrated in previous capital outlay plan updates. More recently, the University has broadened its approach and aggressively sought strategic partners, such as the State of Michigan, to enhance its efforts to protect and conserve precious resources, energy and the environment.

In 2006, the Chancellor established the Environmental Stewardship Committee (ESC) bringing campus-wide attention to conserving resources through sustainable initiatives. This proactive approach included reduction in energy use, water use/discharge/consumption, alternative & renewable energy and looked at ways to expand the University's recycling program. The ESC represented a cross section of students, faculty and staff charged with reviewing initiatives that improved the campus environment while creating a "greener" campus over time. All approved sustainable initiatives had performance assessments establishing payback, measures and metrics reporting both cost and environmental improvements. Today, the ESC Committee has evolved into a cross-functional team with representatives from ITS, FM, EHS, purchasing and various academic disciplines, and is vigorously pursuing sustainable resource conservation initiatives, cost reduction/containment, and operational efficiency strategies.

Upgrades in our energy management system have allowed the campus to reduce electrical consumption by 5% (1/M kilowatts), 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. The campus has agreed to use 3.5% of renewable energy expanding this to 10% by 2008. In addition, the following cost saving/conservation initiatives have been completed or are under current construction: waterless urinals in French Hall upgrade (lower water consumption), re-fixturing lighting in University parking ramps. To date the Mill Street deck has been re-fixtured with T- 8 lighting, 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. Additionally, upgrading our emergency lighting and changing exit lighting, campus wide, to LED technology, will minimize energy use, reduce maintenance cost and increase the reliability of code required safety lighting. The University has also purchased an infra-red scanner to detect energy loss. This scanner will be used by the maintenance 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 EnergyStar equipment providers beginning immediately.

The University has been making every effort to maintain and upgrade its four aging boilers. To date there has been a completed overhaul of the oldest (31 years) operational boiler. Currently a second boiler is undergoing a complete overhaul and all four boilers have had control updates which has allowed for more efficient operation. This is reflected in

the daily gas readings which have decreased during peak heating season due to better control and maintenance. Additionally, repairs were made to an existing gas economizer allowing for a 15% gas reduction on one of the four boilers. Plans for additional economizers and boiler stack modifications are also being studied and quoted in order to optimize efficiency and reduce utility costs. Rising maintenance costs dictate these pro-active measures while reducing reactive maintenance costs. Managing our resources includes planning strategically for current and future steam generating demands, and providing uninterrupted service to our students, faculty and staff. At this time, Consumers Energy, the electrical vendor the University of Michigan Flint has given us notice that electrical peak demand rates will be increased in the upcoming year.

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 (2006-2009) 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 for the upcoming 2007-08 heating season. These purchases were made prior to the current spike in natural gas prices, and prior to the impact of the 2007 hurricane season. Not only has this resulted in substantial savings but has given the University a fixed cost projection for this volatile commodity.

Additional campus energy improvements for FY 06-07 included:

- Placing the high wattage natatorium lights on the building energy management system.
- Murchie Science Laboratory Building – Insulating west end chase way (chase way area houses smoke relief dampers which were allowing outside air into the building.)
- Murchie Science Building- Added high efficiency dampers in building connector links correcting excessive outside air intake.
- Chilled water system – Increase chilled water temperature by 2 degrees; decreasing KW usage in high usage chillers.
- Thompson Library – Air filtration usage of HEPA filters and eliminated carbon filters; diminished hazardous charcoal carbon waste.

Future discussions relative to conservation and stewardship in 2007 include; optimizing building/classroom use, a shared community approach celebrating Earth Day, evaluating performance contracts/contractor(s) viability, a student energy awareness competition event, campus transportation alternatives (bicycles/walkable campus promotion) when Student Housing is available and a focus on grants to perform applied research on fuel alternatives.

Classroom Utilization

For the school year ending June 30, 2007, the University's Registrar Office scheduled 61 classrooms throughout the year: 29 rooms in French Hall, 18 rooms in Murchie Science Laboratory Building and 14 classrooms in the William S. White Building. During the primary academic terms, Fall 2006 and Winter 2007, these 61 classrooms' peak hour utilization [(10:00 a.m. - 3:00 p.m.), Monday - Friday] was 48% and 45% respectively. As mentioned earlier in the Enrollment section of this document, planned growth to 8,000 students by 2010 is the University's number one strategic priority. As we move toward this goal of 8,000 students, we anticipate classroom utilization will increase.

Bonding on Existing Buildings

The F. W. Thompson Library and the Mill Street Ramp are the only UM-Flint buildings that have a balance remaining against their issued bonds. The Library's \$6 million dollar bond will be repaid in 2013 while the \$7.5 million Mill Street Ramp debt has a 2011 expiration date.

Section V. ---Implementation Plan

Planned or Considered Major Renovation and New Construction Projects for BY2008-BY2018

1. Academic Buildings---French Hall (FH) and Murchie Science Laboratory Building (MSLB) --- (\$27 million)

Phase I---FH Classrooms for the Future Renovations---This project currently funded by capital outlay---\$9.35 million renovation project for FH's 1st, 2nd, and 3rd floors; construction began May 2007 with completion slated for August 2008. Additional capital outlay funding is required to complete renovations for FH's 4th and 5th floors and the Murchie Science Laboratory Building (refer to **Phases II and III** below).

Phase II---Renovate and Reconfigure MSLB Laboratory Space and its 18 Classrooms; and Explore Feasibility of MSLB Expansion or Replacement

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 sqft. Our laboratory science programs are flourishing, with excellent accomplishments by our faculty and students. MSB, 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 STEM careers. The University is expanding its offering of science and math camps and other STEM 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, supported by a planning grant from the Michigan Department of Education. 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 has 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). Interim Chancellor Jack Kay has indicated that "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 (STEM) 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 Ann Arbor in developing cooperative programs in engineering.

Priority #1 – Renovate and Reconfigure MSLB Science Laboratory Space and 18 MSLB Classrooms ---
(FY2009 Capital Outlay funding Requested)

(Estimated Cost: \$20.8 million)

Priority #2 – Explore Feasibility of MSLB Expansion or Replacement

The University is also investigating the feasibility of adding additional square footage to the existing MSLB's footprint or, possible construction of a new "green" state of the art science laboratory building.

(Estimated Cost: TBD)

Phase III – Complete FH's Classroom for the Future Project, 4th and 5th Floor

Additional capital outlay funding is required to complete FH's classrooms for the future project (Refer to **Phase I** above). **(Estimated cost: \$6.2 million)**

2. Student Housing (No capital outlay funding is requested; project approved by JCOS Spring 2007)

Today, enrollment growth is the number one strategic priority for the University of Michigan-Flint. One of several strategies to enhance enrollment is student housing. A student housing option will extend recruitment beyond the University's traditional commuting area by offering a residential on-campus experience coupled with a strong living-learning component. Such an option will also provide students who live within the University's commuting area a nearby residential option.

The first on-campus student housing will open Fall 2008. The U-M Board of Regents approved the 300+ bed facility in October of 2006. Construction of the 100,000 square foot, four story building began in late July 2007. . The facility is different from the traditional dormitory buildings found on many college campuses. It will feature two and four-bedroom units, including handicapped-accessible units. All units will contain one or two bathrooms, a kitchen, and living room.

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.

Additional information pertaining to student housing, including a webcam to view construction and look-down views of the living units, complete with QuickTime tour are available by clicking: <http://www.umflint.edu/housing/>

(Estimated cost: \$21.3 million)

3. Building Modifications Related to Health, Safety, and the Americans with Disabilities Act

The health, safety and welfare of students, faculty, staff and the public are of utmost concern to the University. Full accessibility to University facilities for persons with disabilities is a very high priority. Over the years, the University has made significant progress in compliance with its legal and moral obligations, yet internal resources are scarce for a university the size of UM-Flint to fund the ongoing changes that are necessary for this important endeavor.

(Estimated costs: \$3.1 million)

4. 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. Today, the University of Michigan Flint is aggressively pursuing enrollment growth to 8,000 students and will be opening student housing in Fall 2008, which will shift campus student life from a strictly commuter focus to a commuter-residential focus.

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)**

5. 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 **\$4,094,000**, and include:

- 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

(Cost estimate: \$21.7 million)

6. 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, or as an

alternative venue for The Whiting, the city's premier, and practically only, performance auditorium. 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.
(Estimated cost TBD)

7. Campus Parking Expansion (No capital outlay funding is requested)

As enrollment grows to 8,000 students and a 300+ residential living component is added to campus in Fall 2008, additional parking will be required for students, faculty, staff and visitors. As a result, the University is working on a comprehensive five-year parking plan that will be completed in December 2007.

(Estimated cost TBD)

8. Kearsley Corridor Campus Link (No capital outlay funding is requested)

In 2003, the University's Sasaki Campus Master Plan introduced the Kearsley Corridor Campus Link concept, whereby Kearsley Street would be open to traffic between Wallenberg and Mill Street. Currently, there is a pedestrian campus walkway at this location. This link would provide for the creation of a University-Cultural Corridor through the city and would link Kettering University, downtown Flint, University of Michigan Flint and the Flint Cultural Center. This University-Cultural corridor is a key ingredient in the Flint downtown revitalization plan.

(Estimated cost TBD)

9. Northbank Center (NBC) Complex Renovations (No capital outlay funding is requested)

The 189,375 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 best to 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.

In addition to the renovations recommended in the 1999 study, fiber connectivity was recommended and we were able to collaborate with Comcast Cable to complete this project in 2003. Any cost associated with private tenant access to the Internet will be borne by the tenants themselves.

The 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.

During 2004/2005 NBC provided over \$150,000 in rent-free office and storage space to the University. NBC's occupancy rate was 49%, comprised of 31% non-University tenants, 18% University programs and 4.4% storage. The University's long-term goal is to have a 60%/40% mix of non-University tenants and University programs, respectively and generate sufficient non-University tenant revenues to cover building operating cost, including those spaces occupied by University programming.

In Winter 2006 because of additional space needs, the Office of the Vice Chancellor for Institutional Advancement, which consist of the University Outreach (Center for Applied Environmental Research, Center for Civic Engagement, Center for Entrepreneurship, American Democracy Project, Amazing U program), Development Unit, Corporate and

Foundation Relations, and Special Events Office, relocated to the NBC. Academic programs located at Northbank include the College of Arts and Sciences' Dance program and Communication and Visual Arts programs.

In 2006/2007, two other University departments moved into the Northbank Center--Information Technology Services and University Relations. Tenant occupancy for Fall 2007 is 27% Non-University, 26% University, 25% finished vacant space and 22% vacant unfinished space. The general fund support for the University departments that reside in NBC has been recently approved. The general fund support along with the rental income generated from non-University tenants will offset NBC's operating expenses. Funding sources for a growing deferred maintenance list still needs to be obtained. **(Estimate cost: \$9.9 million)**

Status of State Building Authority Projects in Progress

The university's current state funded French Hall *Classrooms for the Future* capital outlay project is on-time and on-budget with an anticipated completion date of August 2008. Renovations are proceeding as planned on level 2 with reopening slated for January 2, 2008. Level 2 enhancements include a student lounge on the south end of the building, state-of-the art classrooms and seminar space, reconfigured computer lab, new theater lab space for set design and make-up, and office space for faculty. Level 3 classroom renovation work will begin immediately in January 2008 with the Department of Economics, Department of History and the Department of Political Science relocating to level 2. In addition, a gender neutral bathroom will be added to level 3. All elevators will be overhauled as part of the renovation. Level 1 renovation work also begins during the Winter 2008 semester and will include classroom and Music Department performance space improvements. DSA is the architectural firm for this project.

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 six years, from 157 students in Winter 2000 to 3,490 students in Fall 2007. Please refer to Section II. --- Instructional Programming for a more detailed discussion.

With additional investments in 2006-07 in both IP-based and cable networks, OEL has enabled UM-Flint to offer several dual enrollment courses this fall to various high schools connected to the Genesee Intermediate School District, and an engineering course from the Ann Arbor campus to students on the Flint campus with no travel time or expense. The IP-based system also enables point-to-point videoconferencing, used recently to connect to UM-Flint students in Geneva, Switzerland.

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 was Sasaki's finding 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 -10,000 students with additional investment in facilities and, an addition acquisition of 7-9 acres for a parking deck. A copy of the University of Michigan-Flint campus master plan was provided with our FY2006 submission, and is also available by clicking on

<http://www.umflint.edu/resources/offices/chancellor/speeches.php>

It is anticipated that within the next year the university will update the campus master plan with regard to parking and facility-building utilization.

Wcw: CapitalOutlayPlan FY09 FINAL November 2007