



Five-Year Facilities Master Plan

2018 - 2022

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SECTION I: MISSION STATEMENT

Following is the current Mission and Vision Statements for LSSU.

Mission Statement

Our mission at Lake Superior State University is to help students develop their full potential. We launch students on paths to rewarding careers and productive, satisfying lives. We serve the regional, state, national and global communities by contributing to the growth, dissemination, and application of knowledge.

Vision Statement

Our programs grow and evolve in ways that keep our graduates at the cutting edge of technological and societal advances. As such, we will be viewed by our constituents as:

- The preferred regional choice for students who seek a quality education which provides a competitive edge in an evolving job market.
- An institution where relevant concepts are taught by quality faculty, and are paired with practical real-world experience to provide a well-rounded education.
- An institution which capitalizes on its location to instill graduates with an understanding of environmental issues and an overarching desire to be responsible stewards of the environment.
- A University that is highly student centered and empowers all students to realize their highest individual potential.

SECTION II: INSTRUCTIONAL PROGRAMMING

Lake Superior State University offers the following degree programs. Programs range from professional to liberal studies and include areas such as Fine Arts, Engineering, Political Science, Nursing, Criminal Justice, and a wide range of sciences. A number of pre-professional degrees are also offered.

Bachelor Degrees:

- Accounting: Bachelor of Science
- Athletic Training: Bachelor of Science
- Biochemistry Pre-Professional: Bachelor of Science
- Biology: Bachelor of Science
- Business Administration: Bachelor of Science
- Business Administration - Entrepreneurship: Bachelor of Science
- Business Administration - International Business: Bachelor of Science
- Business Administration - Management: Bachelor of Science
- Business Administration - Marketing: Bachelor of Science
- Chemistry: Bachelor of Science
- Communication: Bachelor of Arts
- Computer Engineering: Bachelor of Science
- Computer Networking: Bachelor of Science
- Computer Science: Bachelor of Science
- Conservation Biology: Bachelor of Science
- Criminal Justice - Corrections: Bachelor of Science
- Criminal Justice - Criminalistics: Bachelor of Science
- Criminal Justice - Generalist: Bachelor of Science
- Criminal Justice - Homeland Security: Bachelor of Science
- Criminal Justice - Law Enforcement: Bachelor of Science
- Criminal Justice - Law Enforcement Certification: Bachelor of Science
- Criminal Justice - Law Enforcement Certification with NRT: Bachelor of Science
- Criminal Justice - Public Safety: Bachelor of Science
- Early Childhood Education: Bachelor of Science
- Electrical Engineering: Bachelor of Science
- Electrical Engineering Technology: Bachelor of Science
- Elementary Education: Bachelor of Arts/Science
- Elementary Education: Special Education - Learning Disabilities: Bachelor of Science
- English Language and Literature: Bachelor of Arts
- Environmental Health: Bachelor of Science
- Environmental Science: Bachelor of Science
- Exercise Science: Bachelor of Science
- Finance and Economics: Bachelor of Science
- Fine Arts Studies: Bachelor of Arts
- Fire Science - Engineering Technology: Bachelor of Science
- Fire Science - Generalist: Bachelor of Science
- Fire Science - Generalist Non Certification: Bachelor of Science
- Fish Health: Bachelor of Science
- Fisheries and Wildlife Management: Bachelor of Science
- Forensic Chemistry: Bachelor of Science
- General Studies: Bachelor of Arts/Science
- Geology: Bachelor of Science
- History: Bachelor of Arts/Science
- Individualized Studies: Bachelor of Arts/Science
- Industrial Technology: Bachelor of Science

- Language Arts: Bachelor of Arts
- Literature: Bachelor of Arts
- Literature - Creative Writing: Bachelor of Arts
- Manufacturing Engineering Technology: Bachelor of Science
- Mathematics: Bachelor of Science
- Mechanical Engineering: Bachelor of Science
- Medical Laboratory Science: Bachelor of Science
- Nursing: Bachelor of Science
- Parks and Recreation: Bachelor of Science
- Physical Science: Bachelor of Science
- Political Science: Bachelor of Arts/Science
- Prelaw (non-degree)
- Pre-Medical
- Pre-Pharmacy (transfer program)
- Pre-Veterinary
- Psychology: Bachelor of Arts/Science
- Secondary Education: Bachelor of Arts/Science
- Social Science: Bachelor of Arts/Science
- Sociology: Bachelor of Arts/Science
- Sport and Recreation Management: Bachelor of Science

Associate Degrees:

- Chemical Technology
- Chemistry
- Computer Science
- Criminal Justice-Corrections
- Criminal Justice-Homeland Security
- Criminal Justice-Law Enforcement
- Early Childhood Education
- Electrical Engineering Technology
- Fire Science
- General Engineering
- General Engineering Technology
- General Studies
- Health/Fitness Specialist
- Health Studies
- Internet/Network Specialist
- Liberal Arts
- Manufacturing Engineering Technology
- Marine Technology
- Natural Resources Technology
- Paramedic Technology
- Small Business Administration
- Social Work
- Substance Abuse Prevention and Treatment
- Technical Accounting

Certificates:

- International Studies
- Manufacturing
- Paramedic Training
- Practical Nursing

Significant growth in Business is projected over the next five years as the new School of Business building (R.W. Considine Hall) comes on line in 2017 and an MBA program is added shortly thereafter. The Lukenda School of Business recently received accreditation from the Accreditation Council for Business Schools & Programs (ACBSP). This accreditation increased the credibility of the school, not only with prospective students and parents but also with the business community and prospective donors. Going through the accreditation process has improved the quality of our already strong and well received programs, and raised the visibility of our business school.

Biological and Physical Sciences are strong programs that have great growth potential, particularly when the Center for Freshwater Research and Education is brought on line, as well as other interdisciplinary programs that will be enhanced with access to the facility. Our students are trained to hit the ground running when they start their careers. This has been confirmed by the Michigan Department of Natural Resources, whose fish production staff is made up of 75% LSSU graduates.

Other areas of projected growth that may be impacted by specific structural considerations include the Engineering Program that is proposing to request funding for an addition to its robotics laboratory in the near future. What's more, the Nursing Program recently received donated simulation manikins and seeks to partner with War Memorial Hospital to create a permanent home for its Simulation Laboratory. Interest from local health providers, support from a major donor who is interested in saving lives, as well as support from the Board of Trustees has precipitated preliminary planning for a simulation center downtown.

The Fire Science and Criminal Justice Programs are looking to add suitable specific space to accommodate their unique laboratory, classroom, and office needs. We have less than ideal temporary solutions with plans to find more appropriate long-term solutions to house these programs that educate Michigan's firefighters, police, correction officers, paramedics, and other first responders. These combined programs have great growth potential.

UNIQUE CHARACTERISTICS OF LSSU'S ACADEMIC MISSION

Student surveys have indicated that students are drawn to LSSU for its small campus atmosphere and unique programs. Courses of study at the University range from traditional liberal arts programs to professional programs, such as engineering, nursing and fire science.

The University's location plays an important role in its academic mission. The region's abundant natural resources, international setting, rich heritage and large Native American population provide ample opportunity for the institution to design and offer academic programs appropriate to its mission.

Successful partnerships with charter schools, community colleges, other Michigan public universities, and other area agencies and institutions have created positive educational and economic impacts. A new International Public and Environmental Health Program debuted in the fall of 2015. This is a collaboration between LSSU, Sault College (Ontario), and Algoma Public Health. This program is the only of its kind in North America and was eight years in the making. The University continues to reach out to area residents, businesses, governments, social agencies and public and private institutions to develop new and more effective activities and programs. Transfer articulations have been developed with Northwestern Michigan College and Bay (de Noc) College in the areas of Mechanical, Electrical, and Computer Engineering.

INITIATIVES WHICH MAY IMPACT FACILITIES USAGE

The University's School of Business Renovation Project will have a significant impact on the usage of other facilities when it comes on line. South Hall will be completely renovated creating a new home for the School, including fifteen offices for faculty and staff. When the School of Business faculty and staff are relocated, this will cause a domino effect as space is opened up in the Library. Liberal Arts faculty and staff will likely be moved to the Library from the Arts Center allowing the Arts Center to be more fully utilized for what it was intended and allow for anticipated program growth in the fine arts. We expect to be able to occupy the newly renovated facility in the spring of 2017.

The mission of the Lake Superior's Aquatic Research Laboratory (ARL) is to combine education and research on aquatic organisms and their associated habitats within the Great Lakes basin to serve the academic, scientific, and public communities. Lake Superior State University has developed plans for major renovations to convert a gifted building located in the heart of the upper Great Lakes. This new facility will be called the Center for Freshwater Research and Education (CFRE). This renovated facility will address the ARL's current and future research, outreach, and educational limitations and allow for the achievement of many goals that are vitally important to the Great Lakes freshwater resources. This is Lake Superior State University's number one priority for capital outlay and was submitted to the State of Michigan for funding consideration. Planning authorization was granted by the State in 2016. This facility will continue, and greatly expand, the work of our faculty, staff and students to provide premiere training, education, and research in fish, fish health and water quality. There are state and federal initiatives supporting demand for training in the scientific and educational fields provided by CFRE. In terms of talent and dollar attraction, retention and commercial spillovers, the State of Michigan has much to gain by growing and marketing Michigan's water research/education centers of excellence.

A 5,500 square foot addition to the Center for Applied Sciences and Technology has been proposed by the School of Engineering & Technology and was submitted to the State of Michigan as LSSU's 2015 Capital Outlay Request. The addition would permit the institution to further expand the current appeal of robotics by the incorporation of mobile and service robots into its laboratory portfolio. The expanded laboratory facilities would include a water tank suitable for remotely-operated vehicles testing and acoustic testing. The facility is projected to grow enrollments in Engineering by as much as 50%, while simultaneously contributing to the economy and environment of the State of Michigan in three key areas: (1) Robotics & Automation; and, (2) Automotive vehicle development; and, (3) Great Lakes environment and maritime economy, with a focus on dynamic testing of handling and noise vibration and harshness performance, and modern vehicle dynamic control systems. LSSU's Engineering Program has a 30 year history in robotics and is among the top programs in the nation. We are competing with programs much larger than ours with space that is just barely adequate for the equipment we have and finding space for senior design projects is a challenge. The addition is very important for the university to maintain its leadership position amongst peers. There is an incredible demand for the graduates of robotics and other engineering programs offered at LSSU. LSSU's engineering graduates with the robotics specialization have 100% placement with starting salaries averaging \$60,000/year and tremendous growth of about 35% in robotics application in manufacturing is occurring. Further, robotics application in surgery, military, and human service is also rapidly expanding. We need to be ready to supply Michigan the talent it

needs to respond to this trend which will be vital to growing our economy.

The University's Child Development Center was closed three years ago. After two years of housing Little Lakers Preschool, East Hall is now occupied by Superior Start Preschool. The adjacent Michigan Hall now houses the administrative offices of the Eastern Upper Peninsula Intermediate School District (EUPISD) preschool oversight team, in a unique university/K-12 partnership.

The Admissions Office has found a new home on campus to be more visible, accessible, and is right next door to the Financial Aid, Business, and Registrar Offices in the Fletcher Center. In partnership with the Barnes & Noble Bookstore, Canusa Hall was renovated to house both the Admissions Office and the bookstore. With more on-line retail sales, the bookstore has decreased its footprint and welcomed the Admissions Office to share the building. The bookstore now occupies the west side of the building and Admissions the east with a common but secure entrance into the Admissions lobby. The bookstore has experienced more traffic as a result of becoming more visible to new and prospective students and their families, and the Admissions Office is also more visible and accessible, having moved to the center of campus. This relocation has enhanced the experience of the new and prospective student. Canusa Hall being close to the Fletcher Center, diagonally across a campus street from the Cisler Center for Student Services, and sharing a parking lot with the Fine Arts Center, which is used for large group meetings, is the perfect location on campus for Admissions.

A future goal of the University is to build a fire hall/classroom facility for the Fire Science Program. An appropriate setting would provide a real life experience and allow students to study in a facility that is similar to what they would find on the job as a fireman. A new facility would certainly attract more students to this popular program. The Fire Science Program currently resides in the Norris Center, which is an athletic facility with some classrooms. The curriculum and activities of the Fire Science courses are pretty rough on facilities creating excessive wear and tear on the Norris Center, not built to withstand such abuse. The space vacated by Fire Science in the Norris Center will likely be claimed by the School of Recreation Studies and Exercise Science, another popular program.

Another need of LSSU is appropriate space for the Criminal Justice Program. This program is in the same college as the Fire Science Program with offices in the Norris Center. The university has entered into a lease with the City of Sault Ste. Marie to rent a vacant building that will be used for criminal justice training, but we will be looking for a more permanent solution, either stand alone or coordinated with the Fire Science Program solution.

Lake Superior State University has been working to comply with the Americans with Disabilities Act accessibility standards and a resolution signed on December 18, 2013 with the Department of Education, Office of Civil Rights to make accessibility improvements. As a historic campus with a long list of deferred maintenance projects, this has been a real challenge. We have identified ADA projects in our five-year facilities assessment plan to comply with our resolution agreement.

ECONOMIC IMPACT OF CURRENT AND FUTURE PROGRAMS

It was estimated that each student who attends Lake Superior State University brings \$45,000 worth of economic activity to the region, for a total economic impact of \$113 million per year,

according to a 2013 study undertaken by a LSSU professor and a senior finance and economics major. LSSU houses several laboratories and centers which contribute to the economic vitality of the region, both directly and indirectly. Some of these entities are highlighted below:

LSSU's Aquatic Research Laboratory (ARL) is a research and educational facility situated just a mile from campus on the St. Marys River. The ARL hopes to move to a new Center for Freshwater Research and Education (CFRE) where it can truly be an international center of education, research, and development, producing new technologies and methodologies around smart use of freshwater. Michigan, with its freshwater Great Lakes, is one of the few places that can provide a sustainable platform for long-term population and economic growth. LSSU's CFRE is in the heart of the upper Great Lakes and will play a significant role in developing Michigan's economic advantage.

Michigan has encouraged students to pursue education and employment in the STEM fields, particularly in the area of robotics and automation. Michigan leads the nation with more high school robotics teams than any other state. We want to those high school students to stay in Michigan to study robotics and keep that workforce talent in the state. The Robotics and Automation Laboratory at LSSU is one of the best educational facilities in this field in North America with over a 30 year history. Tremendous growth of about 35% per year in robotics applications in manufacturing is occurring. Automation and robotics industries specifically seek out LSSU graduates because of this unique educational niche.

The LSSU Environmental Analysis Laboratory (EAL) was created in 2002 to meet the biological, chemical, and physical testing and research needs of the region. As the only full service environmental lab, the EAL offers a wide range of analytical services to its clients including sample collection, inorganic and organic analysis in a variety of matrices, as well as genetic, microscopy & microanalysis, project design, and project implementation consultation.

LSSU's Product Development Center provides the necessary engineering design tools, engineering staff, materials analysis, product packaging guidance, software development and other services to develop a functioning prototype. This program has assisted numerous entrepreneurs and second-stage companies to create and market their products. Additionally, student projects assist regional companies in their product or process development, while others serve as the basis for launching new businesses.

SECTION III: STAFFING AND ENROLLMENT

CURRENT FULL AND PART-TIME STUDENT ENROLLMENT

This fall's enrollment has seen a 2.4% decrease in degree seeking students, but a 2.2% increase in new freshmen. This year's new transfer student enrollment saw a 10% decrease. The fall to fall retention of new full-time degree seeking freshmen was stable at 70%. The University's five year, academic year unduplicated head count average is just under 2,400 students, graduate and undergraduate.

This fall 19% of our enrollment is part time, 94.5% of course enrollments are on the home campus, 1% at regional sites, 4.5% off campus or at other campuses, and 1.3% delivered through distance education. Most courses are delivered in a classroom or lab setting with an increasing number provided through the internet or by tape delay.

FIVE-YEAR PROJECTION OF ENROLLMENT PATTERNS

The University's Strategic Planning and Budget Committee, a committee of Shared Governance, and the President's Cabinet are presently reviewing its five year enrollment growth strategy in conjunction with the implementation of the university's strategic plan. Included in the strategy will be an increase in articulation agreements with other colleges in Michigan and Ontario, increased recruitment activity outside of Michigan, including the development of agreements with universities in China, collaboration with both public and private sector entities, and an active involvement in the eastern upper peninsula's economic development strategic planning.

Historically, as a small regional public university, LSSU's focus has been on serving the needs of its region. Distance learning initiatives have been met with various challenges. However the University continues investigate various distance learning technologies for their academic appropriateness and cost efficiency.

Lake Superior State University is in its sixth year being recognized by GI Jobs as a Military Friendly School which honors the 15% of the country's colleges and universities that do the most to welcome military veterans and enhance their experience as students. It is an important part of the mission and history of Lake Superior State University to assist veterans as they make the transition to higher education after serving our country. We expect increased interest in our programs from veterans and their families.

Echoing calls from government and business leaders, LSSU's Board of Trustees approved a North American tuition initiative effective with fall semester 2015. Under the new rate, every student from North America will be charged the same tuition rate. The program is designed to attract academically talented students to enhance Michigan's economy, intellectual capital and overall environment. LSSU was the first university in the state to establish a set tuition rate for all North American students making LSSU open and affordable to a wider range of students.

LSSU is interested in growing its non-traditional returning adult student population. Many adults in our area have some college but never obtained a degree. About 40 percent of all college students are older than 25, according to U.S. Education Department data. LSSU's non-

traditional population is currently significantly less than that, meaning our program delivery is currently not meeting the needs of the non-traditional student. We are working to change that by working on models and methods of delivery that will make obtaining a degree possible at any age and for most situations.

The University is committed to growing both on the home campus, in the regional centers and through new online programs. Action plans continue to be formulated to support increased enrollment and retention. New initiatives with the potential to support enrollment growth are being investigated by a new shared governance task force. Initially charged with researching a one-class-at-a-time concept, the task force has opened dialog to other initiatives.

PAST FIVE YEAR ENROLLMENT HISTORY EVALUATION

As the state of Michigan's economy has continued to struggle over the last few years, restoration of cuts to higher education funding from the State have not kept pace with inflation. Due to its size, economy of scale and student demographics, Lake Superior State University has been adversely impacted by lower than historical funding from State appropriations and by not fully funding the Michigan Indian Tuition Waiver. LSSU does not actively recruit a large segment of graduating seniors in its prime area that they would otherwise because it is not advantageous for the university to accept students that do not pay tuition.

Enrollment declines in recent years have been experienced in Education, Fire Science, Athletic Training, Chemistry, Computer Science, and Pre-Nursing. Some growth was noted in the programs of Biology, Business, Criminal Justice, Psychology, and Engineering. As an indication of the University's commitment to meeting the needs of the State, programs were recently added or expanded in Teacher Education (Special Education), Homeland Security, and Nursing.

STUDENT: FACULTY AND STUDENT: ADMINISTRATOR RATIOS

The University's current student/full-time faculty ratio is 16 to 1. Maintaining a low student to faculty ratio is considered a major strength of the University, emphasizing as it currently does undergraduate education. Additionally, our students are in classes with qualified faculty, not graduate or teaching assistants. The student/administrative ratio is 26 to 1.

FUTURE STAFFING NEEDS

Decisions about future staffing will be driven by academic programs demonstrating sustained enrollment growth and by providing, or enhancing, services that directly benefit students. The University is currently reviewing its staffing levels across campus as well as revenue enhancing areas.

AVERAGE CLASS SIZE

Consistent with its mission emphasizing undergraduate education, for fall 2016, more than 81% of the main campus course lecture sections enrolled fewer than 30 students and 196 laboratory classes had fewer than 20 students per class. There are no planned programming changes that would suggest that this would not remain fairly stable for the foreseeable future.

SECTION IV: FACILITY ASSESSMENT

SUMMARY DESCRIPTION OF FACILITIES

A comprehensive building-by-building Facility Assessment Report addressing information requested by the State of Michigan is included as an appendix to this document. This assessment report is regularly updated. This plan identifies the considerable needed repairs and improvements for the next five-years, reflecting the substantial deferred maintenance associated with a campus that includes many aging, historical buildings.

Some of the information requested can be found in the body of the Facility Assessment Report by building. Specifically included in the individual building reports is information related to:

- Applicable Mandatory Facility Standards
- Functional and Space Allocation
- Replacement Value
- Utility Systems Condition
- Facility Infrastructure Condition

Other requested items are more global in nature or only summary information is available and is included in this section.

UTILIZATION RATES

Utilization of academic space is reviewed each semester to ensure existing spaces are fully utilized. This data also provides important information needed for assessing future campus space requirements. The chart below summarizes this falls utilization rates in lecture rooms, laboratories, and other building academic spaces. Rates are looked at for 45 hour weeks (M-F, 8am-5pm) and 65 hour weeks (M-F, 8am-9pm).

University Space Utilization						
Building	Average % Use Lecture Room 45 hr Week	Average % Use Lecture Room 65 hr Week	Average % Use Labs 45 hr Week	Average % Use Labs 65 hr Week	Average % Use Total Building 65 hr Week	Average % Use Total Building 45 hr Week
Arts Center	48%	43%	13%	13%	24%	26%
Center of Applied Science and Engineering Technology	64%	51%	26%	18%	33%	40%
Crawford Hall of Science	54%	43%	30%	22%	28%	37%
KJS Library	40%	34%	17%	12%	26%	32%
Norris Center	57%	34%	12%	10%	21%	27%
Campus Wide	52%	36%	19%	15%	26%	32%

INFRASTRUCTURE CONDITION AND ADEQUACY

The University plans and budgets to address repairs and replacements and prioritizes the deferred maintenance of its aging buildings and infrastructure to the fullest extent possible but will never expect to be able to fully catch up with the backlog of deferred maintenance without assistance.

Research studies indicate that every \$1 deferred in maintenance costs \$4 of capital renewal needs in the future. We prioritize based on safety and student needs. We also consider the severity of a maintenance issue, meaning it will cost more to fix later if we don't fix it now or there is an imminent threat of failure. Recently we have re-prioritized to attempt to comply with ADA standards that we can ill afford but are required by law. Deferred maintenance costs in Michigan's schools and universities is a big challenge, but particularly challenging to the smallest Michigan university with many beautiful, but aging, historic structures.

While there are still many needs to attain very good condition of all buildings and infrastructure, we are proud of how the campus looks. The campus grounds are a point of pride for the University and the City of Sault Ste. Marie and serves to attract students to our campus as well as many visitors. Additionally, attention has been given to underlying infrastructure that you can't see but is important to long-term sustainability and safety, such as the repair of underground utilities, electrical switch gears, and elevator retrofitting. Most of the planning is done in-house but the University secures professional assistance for architectural, engineering, landscaping and other facility planning and analysis as necessary. More attention has been given to equipment, technology, and classroom furnishings in recent years as well. The University's Strategic Plan serves as a guide in prioritizing projects. Some of the most recent projects and improvements are highlighted below.

Buildings

- Replaced Canusa Roof
- Added ADA compliant bathrooms in Brady Hall
- Town House Boiler Replacement
- Renovated Michigan Hall
- Renovated Canusa Hall for Admissions
- Replaced Norris Center Gym Roof
- Replaced Osborn Hall Roof, Soffit and Fascia
- Replaced Townhouse Roofs
- Replaced Easterday House Roof
- ADA Improvements on Nevue and Student Village Apartments Grounds
- Concrete Replacement
- Finished Cisler Plaza
- Removed and Replaced Diseased Trees Utilities and Other Infrastructure
- Replaced Gas Valves and Biosafety Hoods in Crawford Hall
- Chippewa House Boiler Replacement

LAND OWNED BY THE UNIVERSITY

The 115-acre campus of Lake Superior State University is situated on the site of the former U.S. Army's Fort Brady which overlooks Sault Ste. Marie, Michigan and Sault Ste. Marie, Ontario, the St. Marys River, and the Soo Locks, the busiest locks in the world. Fourteen of LSSU's buildings are listed on various historic registers creating a unique campus environment. The university also owns a few donated parcels, a couple of which are used for laboratory/research, including the ARL, and the rest it holds for resale.

OBLIGATIONS TO THE STATE BUILDING AUTHORITY

The State holds title to Lake Superior State University's Arts Center until December 31, 2039. Once completed, the State will hold title to Considine Hall until 2047,

SECTION V: IMPLEMENTATION PLAN

PRIORITIZATION OF CAPITAL PROJECTS REQUESTED FROM THE STATE

Number 1 for 2017: Center for Freshwater Research and Education (CFRE).

Number 1 for 2019: CASET Building Addition remains a top priority.

DEFERRED MAINTENANCE

Current deferred maintenance backlog for general fund facilities is currently estimated at \$4,838,000. The Infrastructure Development Committee will assist in prioritizing and continually re-evaluating our most important needs, taking into account the serious shortage of funds for our purposes and declining support from the State of Michigan.

STATUS OF ON-GOING STATE PROJECTS

Lake Superior State University's School of Business Building was approved for construction under PA 102 of 2013. Construction began in May 2015 on this \$13.5 million project with a projected completion date of January 2017.

RATE OF RETURN ANTICIPATED ON PLANNED EXPENDITURES

Most savings are expected by renovating buildings that meets Michigan's "Green Initiatives" including renovations that will be LEED certifiable. Revenue increases will also be generated by attracting students to a state of the art facility which currently does not exist.

ALTERNATIVES TO NEW INFRASTRUCTURE

The School of Business building is a renovation of a historical building as will the renovation of the new Center for Freshwater Research and Education.

MAINTENANCE SCHEDULE FOR MAJOR ITEMS

No major renovation or maintenance projects in excess of \$1 million are planned for 2017. The CFRE program has been authorized by the State for Planning and once approved for construction, would result in a \$11,800,000 renovation.

CURRENT BUDGETED FOR NON-ROUTINE MAINTENANCE

The University has budgeted \$75,000 in our minor construction line item and \$150,000 in a Plant Fund for general non-routine maintenance. Additionally, the housing and food service auxiliaries will contribute approximately \$510,000 to a reserve and replacement fund.

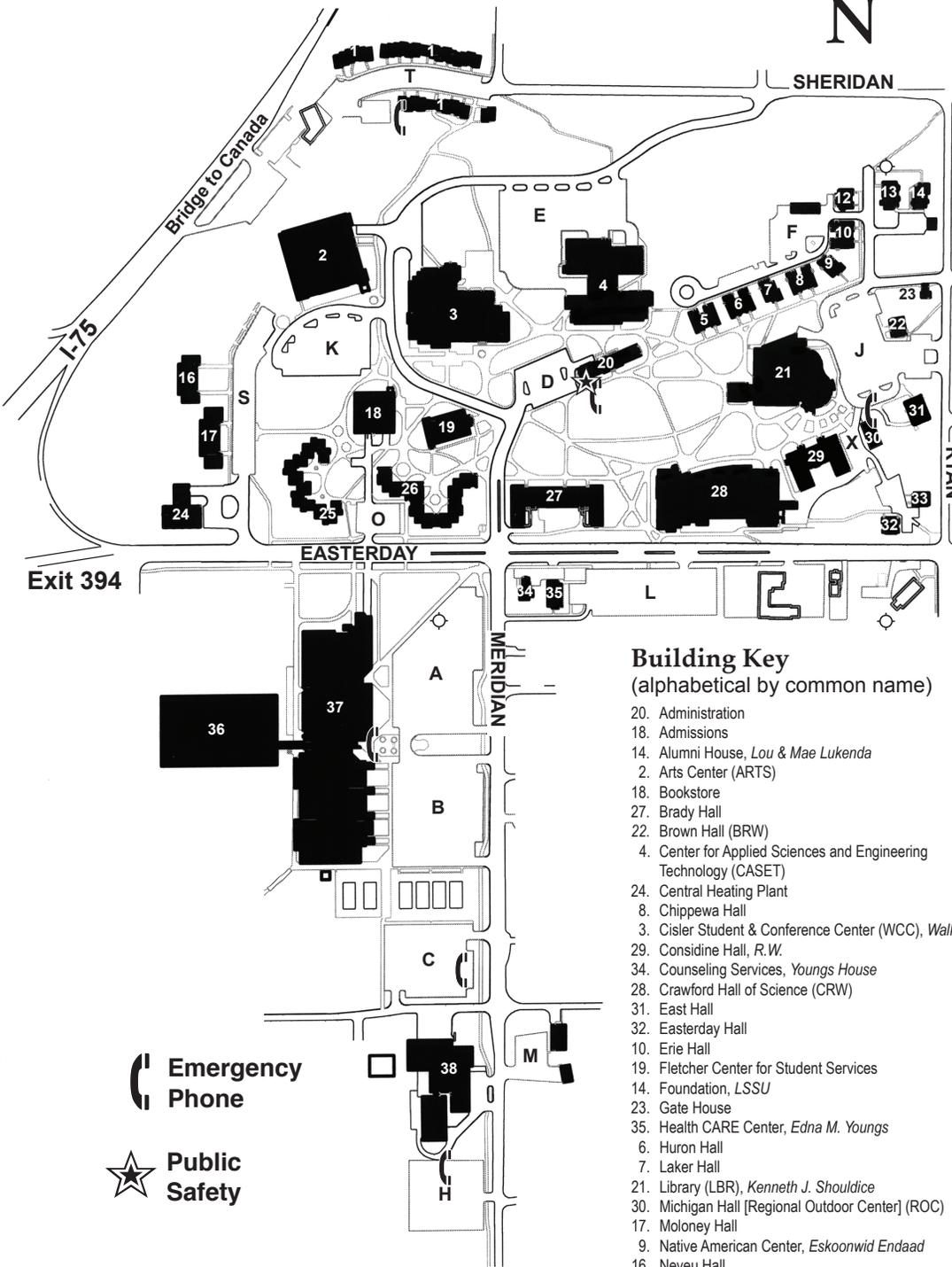
Appendix

Five-Year Facility Assessment

2018 - 2022



LAKE SUPERIOR STATE UNIVERSITY



Building Key (alphabetical by common name)

- 20. Administration
- 18. Admissions
- 14. Alumni House, *Lou & Mae Lukenda*
- 2. Arts Center (ARTS)
- 18. Bookstore
- 27. Brady Hall
- 22. Brown Hall (BRW)
- 4. Center for Applied Sciences and Engineering Technology (CASSET)
- 24. Central Heating Plant
- 8. Chippewa Hall
- 3. Cisler Student & Conference Center (WCC), *Walker*
- 29. Considine Hall, *R.W.*
- 34. Counseling Services, *Youngs House*
- 28. Crawford Hall of Science (CRW)
- 31. East Hall
- 32. Easterday Hall
- 10. Erie Hall
- 19. Fletcher Center for Student Services
- 14. Foundation, *LSSU*
- 23. Gate House
- 35. Health CARE Center, *Edna M. Youngs*
- 6. Huron Hall
- 7. Laker Hall
- 21. Library (LBR), *Kenneth J. Shouldice*
- 30. Michigan Hall [Regional Outdoor Center] (ROC)
- 17. Moloney Hall
- 9. Native American Center, *Eskoonwid Endaad*
- 16. Neveu Hall
- 37. Norris Center (NOR), *James Norris*
- 5. Ontario Hall
- 26. Osborn Hall
- 38. Physical Plant [Maintenance Center], *Leno A. Pianosi*
- 13. President's Residence
- 33. Ryan House
- 36. Student Activity Center (SAC), *Robert Arbuckle*
- 1. Townhouses
- 25. The Village

Parking Key

- A Commuter/Faculty-Staff
- B Commuter/Faculty-Staff
- C Osborn and Village Residents
- D Visitor Parking (*register at Public Safety*)
- E Senior Commuter/Faculty-Staff
- F University Row Residents and Staff
- G Easterday and Ryan House Residents
- H Brady Hall Residents
- J Faculty-Staff
- K Parking as designated for B&N, Admissions, Faculty-Staff, and Visitors
- L Osborn and Village Residents
- M Motor Pool
- O Osborn and Village Residents' Day Use: No Overnight Parking
- S Moloney and Neveu Hall Residents
- T Townhouse Residents
- X 30-Minute Parking [closed for construction]

NO PARKING ON ANY UNIVERSITY DRIVE.

Departments (Alphabetical)

DEPARTMENTS	BLDG #
Academic Records	19
Administrative Offices	20
Admissions	18
Alumni Relations	14
Arena - Taffy Abel	37
Athletics	37
Audio-Visual	20
Biological Sciences	28
Black Box Theatre	2
Business	21
Bookstore (UPS and USPS)	18
Business Operations	19
Café a la Carté	28
Campus Life	3
Cappuccino Corner	21
Career Services	21
Cashier Counter	19
Catering	3
Chemistry & Physical Sciences	28
Compass (student newspaper)	3
Communication Studies	2
Continuing Education	21
Counseling Services	34
Concessions	37
Conference Rooms	3
Criminal Justice, Fire Science & EMS	37
Disability Services	21
Education	4
Engineering & Engineering Technology	4
English & Language Studies	21
Enterprise Application Services	4
Faculty Center for Teaching	21
Financial Aid	19
Fine & Performing Arts	2
Foundation	14
Food Services	3
Gallery, Art	21
Gallery, L.F. Noyes Collection	2
Galley, Grill 155°	3
Graphics	22
Gleason Environmental Institute	28
Gymnasium - Bud Cooper	37
Health CARE Center	35
Honors Program	2
Human Resources	20
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Public Safety: 906-635-2100

Admissions: 906-635-2231

Switchboard: 906-632-6841



Administration Building

Description

Primary Use: University Administration Offices

Constructed: 1920 original with 1946 addition

Building Area: 17,247 square feet on 3 floors

Building Usage

Gross Area:	17,247 square feet	100%
Net Assignable Area:	11,728 square feet	68.0%
Circulation Area:	2,932 square feet	17.0%
Custodial Area:	259 square feet	1.5%
Mechanical Area:	604 square feet	3.5%
Construction Area:	1,725 square feet	10.0%

Mandated Facility Standards: N/A

Functionality: N/A

Replacement Value: (2016 valuation) \$2,891,028

Facility Condition Index: 14% (Poor)



Utility System Infrastructure: The entire building interior needs to be remodeled. The mechanical and electrical systems are old and inefficient. The space configuration does not meet the current needs and the building does not meet ADA standards for plumbing or multi-floor access. In 2016, the ac was patched and repaired for \$8,000. The building is listed on the Register of National Historic Places.

Administration

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	Totals
2016-2017	AC Patch and Repair (Completed)	\$8,000	\$8,000
2017-2018			\$0
2018-2019			\$0
2019-2020	Install ADA Ramp & door opener system	\$40,000	\$40,000
2020-2021	First floor renovation	\$200,000	\$200,000
2021-2022	Elevator	\$150,000	\$150,000
Un Scheduled Necessary Upgrades	Restore & paint exterior stairs	\$5,000	\$666,000
	Lighting retrofit	\$15,000	
	Renovate HVAC system & add HW heating	\$460,000	
	Dewater/seal basement tie to storm drain	\$150,000	
	New fire alarm system	\$36,000	

Scheduled Total	\$398,000
Un-Scheduled Total	\$666,000
Total Necessary Upgrades	\$1,064,000



ALUMNI HOUSE

Description

Primary Use: Alumni Offices

Constructed: 1920

Building Area: 4,462 square feet on 3 floors

Building Usage

Gross Area:	4,462 square feet	100%
Net Assignable Area:	3,034 square feet	68.0%
Circulation Area:	759 square feet	17.0%
Custodial Area:	67 square feet	1.5%
Mechanical Area:	154 square feet	3.5%
Construction Area:	446 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$997,256

Facility Condition Index: 8% (Fair)



Utility System Infrastructure:

Building infrastructure is in fair condition with no major problems. However, this facility is circa 1920 and needs extensive work to be brought into the 21st century.

Alumni

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	Totals
2016-2017	Tuck Point	\$1,500	\$1,500
2017-2018	Interior ceiling repair second floor	\$2,000	\$2,000
2018-2019	Renovate both entrances	\$30,000	\$30,000
2019-2020	Renovate sanitary system	\$20,000	\$20,000
2020-2021	South Porch renovation	\$8,000	\$8,000
2021-2022	Dewater basement/seal basement	\$15,000	\$15,000
Un Scheduled Necessary Upgrades	Update electrical and heating	\$200,000	\$290,000
	Replace carpeting	\$15,000	
	Replace windows	\$50,000	
	New fire alarm system	\$25,000	

Scheduled Total	\$76,500
Un-Scheduled Total	\$290,000
Total Necessary Upgrades	\$366,500



ARTS CENTER

Description

Primary Use: Auditorium, Classrooms & Support Spaces

Constructed: Construction Completed 2004

Building Area: 63,791 square feet on 3 floors

Building Usage

Gross Area:	63,791 square feet	100.0%
Net Assignable Area:	35,723 square feet	56.0%
Circulation Area:	12,120 square feet	19.0%
Custodial Area:	128 square feet	0.2%
Mechanical Area:	8,038 square feet	12.6%
Construction Area:	7,783 square feet	12.2%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$17,097,751

Facility Condition Index: 0.18% (Good)



Utility System Infrastructure:

This facility was opened in August of 2005 for classes and performances. The infrastructure is new and in excellent condition.

Arts Center

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	Totals
2016-2017	Repair Counter	\$5,000	\$5,000
2017-2018			\$0
2018-2019	Brick sealing exterior walls	\$9,000	\$9,000
2019-2020	Add lighting to auditorium	\$17,000	\$17,000
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$31,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$31,000



BRADY HALL

Description

Primary Use: Student Residence

Constructed: 1939

Building Area: 48,896 square feet on 3 floors

Building Usage

Gross Area:	48,896 square feet	100%
Net Assignable Area:	39,117 square feet	80.0%
Circulation Area:	3,423 square feet	7.0%
Custodial Area:	489 square feet	1.0%
Mechanical Area:	978 square feet	2.0%
Construction Area:	4,890 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$12,567,496

Facility Condition Index: 7% (Fair)



Utility System Infrastructure:

Building infrastructure is in good condition with no major problems. However, the building is circa 1939 and needs renovation work to be brought into the 21st century. Infrastructure to be upgraded to meet ADA compliance standards.

Brady Hall

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	ADA bathroom/lounge/mailroom	\$75,000	\$75,000
2017-2018	ADA Ramp	\$25,000	\$285,000
	Renovate 4 person to 2 person rooms	\$100,000	
	Re-shingle roof	\$160,000	
2018-2019	Renovate lobby	\$20,000	\$20,000
2019-2020	Electric re-heat elements for bathroom exhaust units	\$6,000	\$296,000
	Add card access entry system	\$25,000	
	Renovate bathrooms & showers	\$80,000	
	Clean and seal porches	\$25,000	
	Replace flat roof	\$160,000	
2020-2021	Add HVAC system to all floors	\$475,000	\$475,000
2021-2022			\$0
Un Scheduled Necessary Upgrades	Add fire suppression system	\$200,000	\$283,000
	Add card access entry system	\$25,000	
	Installation of storm sewer system to reroute water	\$50,000	
	Tuck Point	\$8,000	

Scheduled Total	\$855,000
Un-Scheduled Total	\$283,000
Total Necessary Upgrades	\$1,138,000



BROWN HALL

Description

Primary Use: Administrative Offices

Constructed: 1920 original with 1965 renovation

Building Area: 4,768 square feet on 3 floors

Building Usage

Gross Area:	4,768 square feet	100%
Net Assignable Area:	3,242 square feet	68.0%
Circulation Area:	811 square feet	17.0%
Custodial Area:	72 square feet	1.5%
Mechanical Area:	167 square feet	3.5%
Construction Area:	477 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$1,065,647

Facility Condition Index: 4% (Good)



Utility System Infrastructure:

The building is in poor condition. This building is circa 1920 and in need of a major renovation to bring it into the 21st century. Electrical and mechanical systems were updated in 2013. As of 2015, this building is being used by the Public Relations functions.

Brown Hall

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Paint exterior trim	\$5,000	\$5,000
2017-2018	Renovate sanitary system	\$10,000	\$10,000
2018-2019	Install ADA door hardware	\$5,000	\$5,000
2019-2020			\$0
2020-2021	Dewater/Seal Basement	\$12,000	\$12,000
2021-2022	Replace Carpet	\$12,000	\$12,000
Un Scheduled Necessary Upgrades	New fire alarm system	\$12,000	\$94,000
	Tuck Point	\$2,000	
	Upgrade electrical, mechanical, and plumbing	\$80,000	

Scheduled Total	\$44,000
Un-Scheduled Total	\$94,000
Total Necessary Upgrades	\$138,000



CANUSA / ADMISSIONS

Description

Primary Use: Campus Shoppe/ Admissions
Constructed: 1967
Building Area: 15,091 square feet on 2 floors
Admissions: 3,000 square feet
Campus Shoppe: 12,091 square feet

Building Usage

Gross Area:	15,091 square feet	100%
Net Assignable Area:	10,262 square feet	68.0%
Circulation Area:	2,565 square feet	17.0%
Custodial Area:	226 square feet	1.5%
Mechanical Area:	528 square feet	3.5%
Construction Area:	1,509 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$3,089,753

Facility Condition Index: 7% (Fair)



Utility System Infrastructure:

Building infrastructure is in fair condition with no major problems. Admissions was relocated to Canusa in 2015 following a complete renovation of 3,000 square feet of the east side of the first floor.

Canusa/Admissions

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	Totals
2016-2017	Metal Roof Repair	\$45,000	\$45,000
2017-2018	Replace windows throughout building	\$40,000	\$40,000
2018-2019	New electrical feed and panel & upgrade lights	\$45,000	\$45,000
2019-2020	Elevator improvements	\$50,000	\$50,000
2020-2021	Heating & ventilation improvements	\$50,000	\$50,000
2021-2022			\$0
Un Scheduled Necessary Upgrades	Install new fire alarm system	\$31,000	\$31,000

Scheduled Total	\$230,000
Un-Scheduled Total	\$31,000
Total Necessary Upgrades	\$261,000



CASET BUILDING

Description

Primary Use: Classrooms and Support Spaces

Constructed: 1981

Building Area: 82,055 square feet on 3 floors

Building Usage

Gross Area:	82,055 square feet	100%
Net Assignable Area:	59,080 square feet	72.0%
Circulation Area:	12,308 square feet	15.0%
Custodial Area:	1,231 square feet	1.5%
Mechanical Area:	2,051 square feet	2.5%
Construction Area:	7,385 square feet	9.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$20,924,312

Facility Condition Index: 4% (Good)



Utility System Infrastructure:

Building is in generally good condition.

CASET

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	Totals
2016-2017	IT fire suppression	\$12,000	\$12,000
2017-2018	Roof Repair	\$40,000	\$70,000
	Complete study on cooling system options	\$5,000	
	Change classroom door hardware to ADA	\$25,000	
2018-2019	Repair brick and drip edge east side	\$5,000	\$15,000
	Electrical switch repair	\$10,000	
2019-2020	Restroom piping retrofit for ADA compliance	\$12,000	\$12,000
2020-2021	Replace and renovate cooling system	\$250,000	\$250,000
2021-2022	Replace and renovate cooling tower	\$200,000	\$200,000
Un Scheduled Necessary Upgrades	Replace Repair windows	\$25,000	\$125,000
	Upgrade windows	\$100,000	

Scheduled Total	\$559,000
Un-Scheduled Total	\$125,000
Total Necessary Upgrades	\$684,000



LAKE SUPERIOR STATE UNIVERSITY

CENTER FOR FRESHWATER RESEARCH AND EDUCATION

Description

Primary Use: Education and research
Constructed: 1902
Building Area: 16,350 square feet on 3 floors

Building Usage

Gross Area:	16,350 square feet	100%
Net Assignable Area:	15,283 square feet	87.0%
Circulation Area:	759 square feet	9.8%
Custodial Area:	154 square feet	.6%
Mechanical Area:	154 square feet	2.6%

Mandated Facility Standards: N/A
Replacement Value: (2016 valuation) \$329,095
Facility Condition Index: n/a (Poor)



Utility System Infrastructure: The entire building interior needs to be remodeled. The mechanical and electrical systems are old and inefficient. The space configuration does not meet the current needs. The building does not meet ADA standards for plumbing or multi-floor access. The building is listed with National Civil Engineering Landmarks. Plans pending for a \$11,800,000 renovation.

Center for Freshwater Research and Education

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	Totals
2016-2017			\$0
2017-2018			\$0
2018-2019			\$0
2019-2020			\$0
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades	Complete Renovation 15,500,000		\$0

Scheduled Total	\$0
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$0



CHIPPEWA HALL

Description

Primary Use: Student Residence
Constructed: 1920 with 1996 renovation
Building Area: 7,752 square feet on 3 floors

Building Usage

Gross Area:	7,752 square feet	100%
Net Assignable Area:	6,202 square feet	80.0%
Circulation Area:	543 square feet	7.0%
Custodial Area:	78 square feet	1.0%
Mechanical Area:	155 square feet	2.0%
Construction Area:	775 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$1,732,571

Facility Condition Index: 9% (Fair)



Utility System Infrastructure:

Building infrastructure is in fair condition with no major problems.
Infrastructure to be upgraded to meet ADA compliance standards.

Chippewa Hall

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	ADA renovations	\$50,000	\$115,000
	Replace sidewalk (G Lot to Crawford Loading	\$65,000	
2017-2018	Install card access entry system	\$10,000	\$12,000
	Campus signage	\$2,000	
2018-2019	Replace basement windows	\$6,000	\$6,000
2019-2020	Re-core all locking hardware	\$5,000	\$5,000
2020-2021	Repair fascia and soffit	\$10,000	\$10,000
2021-2022	Replace interior & exterior cellar doors	\$7,000	\$7,000
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$155,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$155,000



CENTRAL HEATING PLANT

Description

Primary Use: Campus Steam Generating Plant

Constructed: Original Construction, 1969

Building Area: 10,376 square feet on 2 floors

Building Usage

Gross Area:	10,376 square feet	100.0%
Net Assignable Area:	7,056 square feet	68.0%
Circulation Area:	1,764 square feet	17.0%
Custodial Area:	156 square feet	1.5%
Mechanical Area:	363 square feet	3.5%
Construction Area:	1,038 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$4,348,955

Facility Condition Index: 6% (Fair)



Utility System Infrastructure:

The building and boiler systems are in good condition.

Central Heating Plant

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Upgrade Generator	\$5,000	\$5,000
2017-2018	Light upgrade exterior/interior	\$8,000	\$8,000
2018-2019	Replace stone fascia	\$75,000	\$75,000
2019-2020	Replace underground storage tanks	\$100,000	\$100,000
2020-2021	Steam tunnel repairs Phase I	\$50,000	\$50,000
2021-2022	Complete Tunnel Repairs	\$25,000	\$25,000
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$263,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$263,000



CISLER CENTER

Description

Primary Use: Food Service, Classrooms,
Convention & Hospitality Center

Constructed: 1973 with 1994 addition

Building Area: 86,685 square feet on 2 floors

Building Usage

Gross Area:	86,685 square feet	100.0%
Net Assignable Area:	58,946 square feet	68.0%
Circulation Area:	14,736 square feet	17.0%
Custodial Area:	1,300 square feet	1.5%
Mechanical Area:	3,304 square feet	3.5%
Construction Area:	8,669 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$14,997,186

Facility Condition Index: 5% (Fair)



Utility System Infrastructure:

The building infrastructure is in generally good condition with only some specific issues to be addressed in the Five-Year Capital Plan. As of 2015, major landscape improvements and interior renovations have been completed.

Cisler Center

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017			0
2017-2018	Superior Room Renovation	\$160,000	\$330,000
	Replace modified roofing system	\$150,000	
	Remodel guest rooms	\$20,000	
2018-2019	Replace electrical panels	\$7,000	\$7,000
2019-2020	Replace EPDM roofing system	\$120,000	\$120,000
2020-2021	New cooling coil for HVAC west end	\$35,000	\$65,000
	Re-core and replace all locking hardware for ADA	\$30,000	
2021-2022	Emergency generator system	\$300,000	\$300,000
Un Scheduled Necessary Upgrades	Galley kitchen extension	\$55,000	\$55,000

Scheduled Total	\$822,000
Un-Scheduled Total	\$55,000
Total Necessary Upgrades	\$877,000



CRAWFORD HALL OF SCIENCE

Description

Primary Use: Chemistry, Biology, Forestry, Fire Science, Zoology, & Nursing Science

Constructed: 1964 with 1974 & 2000 additions

Building Area: 121,599 square feet on 3 floors

Building Usage

Gross Area:	121,599 square feet	100.0%
Net Assignable Area:	82,687 square feet	68.0%
Circulation Area:	20,672 square feet	17.0%
Custodial Area:	1,824 square feet	1.5%
Mechanical Area:	4,256 square feet	3.5%
Construction Area:	12,160 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$65,362,802

Facility Condition Index: 0.35% (Good)



Utility System Infrastructure:

The entire facility is in good condition.

Crawford Hall of Science

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Green House repair heating/ventilation	\$2,500	\$27,500
	NMR	\$25,000	
2017-2018	Steel floor deck above Mech room repair	\$8,000	\$8,000
2018-2019			\$0
2019-2020	Renovate HVAC intake	\$40,000	\$40,000
2020-2021	Carpet replacement	\$150,000	\$150,000
2021-2022	Lab cabinets	\$15,000	\$27,000
	Electrical upgrades GFI in labs	\$12,000	
Un Scheduled Necessary Upgrades	Hood upgrades/replacement	\$350,000	\$405,000
	Add exterior drainage on east side of building	\$5,000	
	Lab upgrades	\$50,000	

Scheduled Total \$252,500
Un-Scheduled Total \$405,000
Total Necessary Upgrades \$657,500



EAST HALL

Description

Primary Use: Childcare Center

Constructed: Original Construction, 1920

Building Area: 3,939 square feet on 2 floors

Building Usage

Gross Area:	3,939 square feet	100.0%
Net Assignable Area:	2,769 square feet	68.0%
Circulation Area:	670 square feet	17.0%
Custodial Area:	59 square feet	1.5%
Mechanical Area:	138 square feet	3.5%
Construction Area:	394 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$880,368

Facility Condition Index: 2% (Good)



Utility System Infrastructure:

Building is in good shape following a complete renovation of electrical, mechanical, HVAC, and interior features in 2012 to accommodate a childcare center.

East Hall

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017			\$0
2017-2018			\$0
2018-2019			\$0
2019-2020			\$0
2020-2021	Replace shingle roof	\$20,000	\$20,000
2021-2022			\$0
Un Scheduled Necessary Upgrades			\$0

Scheduled Total \$20,000
Un-Scheduled Total \$0
Total Necessary Upgrades \$20,000



EASTERDAY HOUSE

Description

Primary Use: Student Residence

Constructed: 1920

Building Area: 3,500 square feet on 3 floors

Building Usage

Gross Area:	3,500 square feet	100.0%
Net Assignable Area:	2,800 square feet	80.0%
Circulation Area:	245 square feet	7.0%
Custodial Area:	35 square feet	1.0%
Mechanical Area:	70 square feet	2.0%
Construction Area:	350 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$782,251

Facility Condition Index: 29% (Poor)



Utility System Infrastructure:

Building infrastructure is in poor condition, as the building interior needs to be remodeled to conform to all applicable codes. Infrastructure to be upgraded to meet ADA compliance standards.

Easterday House

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Re-core all locking hardware	\$5,000	\$5,000
2017-2018			\$0
2018-2019	Dewater/Seal Basement	\$5,000	\$5,000
2019-2020	Replace basement windows	\$5,000	\$5,000
2020-2021	Complete renovation including elec and mech systems	\$195,000	\$195,000
2021-2022	Replace Carpet	\$15,000	\$15,000
Un Scheduled Necessary Upgrades	Install card access entry system	\$10,000	\$10,000

Scheduled Total \$225,000
Un-Scheduled Total \$10,000
Total Necessary Upgrades \$235,000



ERIE HALL

Description

Primary Use: Student Residence
Constructed: Original Construction, 1901
Building Area: 8,766 square feet on 3 floors

Building Usage

Gross Area:	8,766 square feet	100.0%
Net Assignable Area:	7,021 square feet	80.0%
Circulation Area:	614 square feet	7.0%
Custodial Area:	88 square feet	1.0%
Mechanical Area:	176 square feet	2.0%
Construction Area:	878 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$1,959,202

Facility Condition Index: 11% (Poor)



Utility System Infrastructure:

Building infrastructure is in poor condition as the building interior needs to be remodeled to conform to current codes. This building is circa 1901 and needs many renovations and improvements. Infrastructure to be upgraded to meet ADA compliance standards.

Erie Hall

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Repair soffit and fascia	\$6,000	\$6,000
2017-2018	Re-core all locking hardware	\$5,000	\$5,000
2018-2019			
2019-2020	Install card access entry system	\$10,000	\$10,000
2020-2021	Renovation electrical and mechanical systems	\$160,000	\$160,000
2021-2022	Carpet Replacement	\$25,000	\$25,000
Un Scheduled Necessary Upgrades	Renovate bathrooms	\$48,000	\$148,000
	ADA	\$100,000	

Scheduled Total \$206,000
Un-Scheduled Total \$148,000
Total Necessary Upgrades \$354,000



ESKOONWID ENDAAD

Description

Primary Use: Campus Native American Center

Constructed: Original Construction, 1920

Building Area: 5,078 square feet on 3 floors

Building Usage

Gross Area:	5,078 square feet	100.0%
Net Assignable Area:	3,529 square feet	69.5%
Circulation Area:	863 square feet	17.0%
Custodial Area:	76 square feet	1.5%
Mechanical Area:	102 square feet	2.0%
Construction Area:	508 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$1,134,934

Facility Condition Index: 11% (Poor)



Utility System Infrastructure:

Building infrastructure is in fair condition with no major problems.

Eskoonwid Endaad (NAC)

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Repair and Paint interior	\$5,000	\$5,000
2017-2018	ADA renovations	\$25,000	\$25,000
2018-2019	Install ADA door hardware	\$5,000	\$15,000
	Repair soffit and fascia	\$10,000	
2019-2020	Replace basement windows	\$6,000	\$16,000
	Install ADA accessibility ramp	\$10,000	
2020-2021	New fire alarm system	\$12,000	\$12,000
2021-2022	Convert heat system from steam to HW	\$55,000	\$55,000
Un Scheduled Necessary Upgrades	Replace carpet	\$8,000	\$23,000
	Plumbing and electrical upgrades	\$15,000	

Scheduled Total \$128,000
Un-Scheduled Total \$23,000
Total Necessary Upgrades \$151,000



FIRE SCIENCE BUILDING

Description

Primary Use: Laboratory

Constructed: 1998

Building Area: 800 square feet on 2 floors

Building Usage

Gross Area: 800 square feet 100%

Net Assignable Area: 800 square feet 100%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$125,160

Facility Condition Index: 0% (Good)



Utility System Infrastructure:

Building infrastructure is in good condition with no major problems.

Fire Science Building

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	No Projects Currently Scheduled		\$0
2017-2018			\$0
2018-2019			\$0
2019-2020			\$0
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$0
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$0



FLETCHER CENTER

Description

Primary Use: Registrar, Financial Aid & Other Student Services

Constructed: 1936 original w/ 1977 renovation

Building Area: 14,540 square feet on 3 floors

Building Usage

Gross Area:	14,540 square feet	100.0%
Net Assignable Area:	9,887 square feet	68.0%
Circulation Area:	2,472 square feet	17.0%
Custodial Area:	218 square feet	1.5%
Mechanical Area:	509 square feet	3.5%
Construction Area:	1,454 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$3,249,690

Facility Condition Index: 13% (Poor)



Utility System Infrastructure:

Building infrastructure is in generally fair condition. Many needs of the building are due to circa 1936 construction and the changing needs of campus. Mechanical system needs updating.

Fletcher Center

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Repair basement walls, install drains and add exterior drainage	\$12,000	\$12,000
2017-2018	Remodel restrooms for ADA	\$20,000	\$20,000
2018-2019	Remove old boiler system and abate	\$6,000	\$6,000
2019-2020	Modify existing fire alarm system	\$8,000	\$8,000
2020-2021	Remodel main entrance	\$27,000	\$27,000
2021-2022	Renovate HVAC system	\$350,000	\$350,000
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$423,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$423,000



GATE HOUSE

Description

Primary Use: Electrical Distribution
Constructed: Original Construction, 1921
Building Area: 767 square feet on 1 floor

Building Usage

Gross Area:	767 square feet	100.0%
Net Assignable Area:	690 square feet	90.0%
Circulation Area:	0 square feet	0.0%
Custodial Area:	0 square feet	0.0%
Mechanical Area:	0 square feet	0.0%
Construction Area:	77 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$150,416

Facility Condition Index: 9% (Fair)



Utility System Infrastructure:

Building infrastructure is in good condition.

Gate House

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017			\$0
2017-2018	Renovate storage space to include guard shack	\$8,000	\$8,000
2018-2019	New roof and soffit repairs	\$5,000	\$5,000
2019-2020			\$0
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$13,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$13,000



HEALTH CARE CENTER

Description

Primary Use: Health Services Center

Constructed: 1990

Building Area: 2,540 square feet on 1 floor

Building Usage

Gross Area:	2,540 square feet	100.0%
Net Assignable Area:	1,727 square feet	68.0%
Circulation Area:	432 square feet	17.0%
Custodial Area:	38 square feet	1.5%
Mechanical Area:	89 square feet	3.5%
Construction Area:	254 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$450,464

Facility Condition Index: 0% (Good)



Utility System Infrastructure:

Building infrastructure is in good condition.

Health Care Center

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	No projects currently scheduled		\$0
2017-2018			\$0
2018-2019			\$0
2019-2020			\$0
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$0
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$0



HILLSIDE HOUSE

Description

Primary Use: Student Residence

Constructed: Original Construction, 1920

Building Area: 5,064 square feet on 3 floors

Building Usage

Gross Area:	5,064 square feet	100.0%
Net Assignable Area:	3,444 square feet	68.0%
Circulation Area:	861 square feet	17.0%
Custodial Area:	76 square feet	1.5%
Mechanical Area:	177 square feet	3.5%
Construction Area:	506 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$1,131,803

Facility Condition Index: n/a



Utility System Infrastructure:

Building infrastructure is in generally poor condition. The south end of the building was renovated in 2000. The north end was renovated in 2001. Current use is a living/learning center.

Hillside House

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017			\$0
2017-2018			\$0
2018-2019			\$0
2019-2020			\$0
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades	Complete renovation possible living learning center	\$350,000	\$350,000

Scheduled Total \$0
Un-Scheduled Total \$350,000
Total Necessary Upgrades \$350,000



HOUSING STORAGE BUILDING

Description

Primary Use: Storage

Constructed: 1995

Building Area: 2,800 square feet on 1 floor

Building Usage

Gross Area: 2,800 square feet 100%

Net Assignable Area: 2,800 square feet 100%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$241,382

Facility Condition Index: 6% (Fair)



Utility System Infrastructure:

Building infrastructure is in good condition with no major problems.

Housing Storage Barn

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017			\$0
2017-2018			\$0
2018-2019			\$0
2019-2020			\$0
2020-2021	Add partial second deck and lighting	\$15,000	\$15,000
2021-2022			\$0
Un Scheduled Necessary Upgrades			\$0

Scheduled Total \$15,000
 Un-Scheduled Total \$0

 Total Necessary Upgrades \$15,000



HURON HALL

Description

Primary Use: Student Residence
Constructed: Original Construction, 1901
Building Area: 8,766 square feet on 3 floors

Building Usage

Gross Area:	8,766 square feet	100.0%
Net Assignable Area:	7,013 square feet	80.0%
Circulation Area:	614 square feet	7.0%
Custodial Area:	88 square feet	1.0%
Mechanical Area:	175 square feet	2.0%
Construction Area:	877 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$1,959,202

Facility Condition Index: 10% (Fair)



Utility System Infrastructure:

Building infrastructure is in fair condition following a \$400,000 renovation of the interior in 2011. Infrastructure to be upgraded to meet ADA compliance standards.

Huron Hall

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Fix basement drainage	\$5,000	\$5,000
2017-2018	Tuck Point	\$2,000	\$2,000
2018-2019			\$0
2019-2020	ADA renovations	\$150,000	\$150,000
2020-2021	Install card access entry system	\$10,000	\$10,000
2021-2022	New Carpet	\$25,000	\$25,000
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$192,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$192,000



KJS LIBRARY

Description

Primary Use: Campus Library & Support Spaces

Constructed: 1971 original with 1996 addition

Building Area: 103,584 square feet on 4 floors

Building Usage

Gross Area:	103,584 square feet	100.0%
Net Assignable Area:	76,652 square feet	74.0%
Circulation Area:	11,394 square feet	11.0%
Custodial Area:	1,554 square feet	1.5%
Mechanical Area:	3,625 square feet	3.5%
Construction Area:	10,358 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$37,368,196

Facility Condition Index: 1% (Good)



Utility System Infrastructure:

The total building was renovated with a new addition added in 1996; the entire facility is in good condition.

KJS Library

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Renovation for IT help desk/ tech service move	\$4,000	\$21,000
	Library 278	\$12,000	
	Fascia Repair	\$5,000	
2017-2018	Library Roof Repair	\$20,000	\$20,000
2018-2019	Replace roof (old side)	\$250,000	\$250,000
2019-2020	Repair substation switch	\$17,000	\$117,000
	Install ventilation into computer room off main lobby	\$80,000	
	Room 208 A/C	\$20,000	
2020-2021	A/C into IATV control room	\$30,000	\$30,000
2021-2022	Replace carpeting in main library	\$45,000	\$82,000
	Replace carpeting in offices	\$37,000	
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$520,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$520,000



LAKER HALL

Description

Primary Use: Student Residence
Constructed: Original Construction, 1920
Building Area: 4,506 square feet on 3 floors

Building Usage

Gross Area:	4,506 square feet	100.0%
Net Assignable Area:	3,605 square feet	80.0%
Circulation Area:	315 square feet	7.0%
Custodial Area:	45 square feet	1.0%
Mechanical Area:	90 square feet	2.0%
Construction Area:	451 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$1,007,092

Facility Condition Index: 19% (Poor)



Utility System Infrastructure:

Building infrastructure is in fair condition although building interior needs extensive remodeling. Infrastructure to be upgraded to meet ADA compliance standards.

Laker Hall

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Replace basement windows and tuck point	\$8,000	\$8,000
2017-2018	ADA renovations	\$75,000	\$75,000
2018-2019	Replace interior and exterior cellar doors	\$8,000	\$8,000
2019-2020	Renovate electrical and mechanical systems	\$80,000	\$80,000
2020-2021	Install card access entry system	\$10,000	\$10,000
2021-2022	Install New Carpet	\$8,000	\$8,000
Un Scheduled Necessary Upgrades			\$0

Scheduled Total \$189,000
Un-Scheduled Total \$0

Total Necessary Upgrades \$189,000



MERIDIAN STORAGE BUILDING

Description

Primary Use: Storage

Constructed: 1940

Building Area: 736 square feet on 1 floor

Building Usage

Gross Area: 736 square feet 100%

Net Assignable Area: 736 square feet 100%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$70,683

Facility Condition Index: 11% (Poor)



Utility System Infrastructure:

Building infrastructure is in fair condition with no major problems.

Meridan Storage Building

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017			\$0
2017-2018	20 x 20 Addition	\$7,500	\$7,500
2018-2019			\$0
2019-2020			\$0
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades			\$0

Scheduled Total \$7,500
Un-Scheduled Total \$0
Total Necessary Upgrades \$7,500

MICHIGAN HALL

Description

Primary Use: Regional Outdoor Center
Constructed: Original Construction, 1920
Building Area: 1,676 square feet on 1 floor

Building Usage

Gross Area:	1,676 square feet	100.0%
Net Assignable Area:	1,140 square feet	68.0%
Circulation Area:	285 square feet	17.0%
Custodial Area:	25 square feet	1.5%
Mechanical Area:	17 square feet	1.0%
Construction Area:	168 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$327,762

Facility Condition Index: 31% (Poor)



Utility System Infrastructure:

Building infrastructure is in poor condition.

Michigan Hall

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	ISD Renovation	\$22,000	\$22,000
2017-2018			
2018-2019	Remodel bathrooms	\$8,000	\$43,000
	New fascia, soffit, windows and exterior doors	\$35,000	
2019-2020	Landscape improvements	\$5,000	\$5,000
2020-2021	New flooring	\$5,000	\$22,000
	Replace lighting	\$5,000	
	Renovate electric power distribution	\$12,000	
2021-2022	Replace roof	\$8,000	\$8,000
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$100,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$100,000



MOLONEY HALL

Description

Primary Use: Student Residence

Constructed: Original Construction, 1969

Building Area: 16,824 square feet on 3 floors

Building Usage

Gross Area:	16,824 square feet	100.0%
Net Assignable Area:	13,459 square feet	80.0%
Circulation Area:	1,178 square feet	7.0%
Custodial Area:	166 square feet	1.0%
Mechanical Area:	336 square feet	2.0%
Construction Area:	1,682 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$4,324,189

Facility Condition Index: .19% (Good)



Utility System Infrastructure:

Building infrastructure is in generally fair condition although domestic water system needs replacement and the building needs to be remodeled. An ADA accessible room was added in 2013.

Moloney Hall

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017			\$0
2017-2018			\$0
2018-2019	Re-core all locking hardware	\$8,000	\$8,000
2019-2020			\$0
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades	Electrical and mechanical upgrade	\$150,000	\$500,000
	Interior upgrade	\$350,000	

Scheduled Total \$8,000
Un-Scheduled Total \$500,000
Total Necessary Upgrades **\$508,000**



NEVEU HALL

Description

Primary Use: Student Residence
Constructed: Original Construction, 1970
Building Area: 13,203 square feet on 3 floors

Building Usage

Gross Area:	13,203 square feet	100.0%
Net Assignable Area:	10,562 square feet	80.0%
Circulation Area:	924 square feet	7.0%
Custodial Area:	132 square feet	1.0%
Mechanical Area:	264 square feet	2.0%
Construction Area:	1,320 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$3,393,501

Facility Condition Index: 1% (Good)



Utility System Infrastructure:

Building infrastructure is in generally fair condition.

Neveu Hall

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	AUX Estimate	
2016-2017			\$0
2017-2018	Replace entrance doorways	\$9,000	\$9,000
2018-2019	Re-core all locking hardware	\$8,000	\$8,000
2019-2020			\$0
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades	Electrical and mechanical upgrade	\$150,000	\$500,000
	Interior upgrade	\$350,000	

Scheduled Total \$17,000
Un-Scheduled Total \$500,000
Total Necessary Upgrades \$517,000



NORRIS CENTER

Description

Primary Use: Classrooms, Gymnasium, Pool, Ice Arena,
& related athletic functions and support space

Constructed: 1974 w/ addition to Ice Arena in 1995

Building Area: 209,928 square feet on 3 floors

Building Usage

Gross Area:	209,928 square feet	100.0%
Net Assignable Area:	157,446 square feet	75.0%
Circulation Area:	27,291 square feet	13.0%
Custodial Area:	3,149 square feet	1.5%
Mechanical Area:	5,248 square feet	2.5%
Construction Area:	16,794 square feet	8.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$24,417,042

Facility Condition Index: 7% (Fair)



Utility System Infrastructure:

Building is in generally good condition although a new fire alarm system and a pool dehumidification system are needed. Large open space lighting needs updating as it is outdated and inefficient.

Norris Center

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Roof repairs - ice arena	\$15,000	\$47,000
	First phase bleacher upgrades (Cooper Gym)	\$10,000	
	ROC Renovation	\$22,000	
2017-2018	Taffy Abel Arena locker room upgrades (Phase I)	\$15,000	\$255,000
	Pool upgrade for Swimming Team	\$15,000	
	Paint tennis court light poles	\$10,000	
	Replace domestic water pipes in north end	\$70,000	
	Renovate gym HVAC system to add humidity control	\$120,000	
	Replace carpeting first floor	\$25,000	
2018-2019	Taffy Abel Arena locker room upgrades (Phase II)	\$15,000	\$308,000
	Refurbish rifle range HVAC system	\$28,000	
	Repair/resurface wood floor	\$10,000	
	Replace electrical lines and breakers	\$25,000	
	Replace fire alarm system	\$170,000	
	Replace basement electrical	\$60,000	
2019-2020	Update Lighting Taffy Abel Arena (LED)	\$60,000	\$410,000
	New rink roof	\$350,000	

Norris Center Continued

General Fund

Six -Year Capital Improvement Plan

2020-2021	Rink dehumidification	\$70,000	\$70,000	
2021-2022	Emergency generator for rink	\$350,000	\$600,000	
	Gym bleacher replacement	\$250,000		
Un Scheduled Necessary Upgrades	Tuck Point	\$25,000	\$25,000	

Scheduled Total	\$1,690,000
Un-Scheduled Total	\$25,000
Total Necessary Upgrades	\$1,715,000



ONTARIO HALL

Description

Primary Use: Student Residence
Constructed: 1920 with 1994 renovation
Building Area: 7,752 square feet on 4 floors

Building Usage

Gross Area:	7,752 square feet	100.0%
Net Assignable Area:	6,202 square feet	80.0%
Circulation Area:	543 square feet	7.0%
Custodial Area:	78 square feet	1.0%
Mechanical Area:	155 square feet	2.0%
Construction Area:	775 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$1,732,571

Facility Condition Index: 6% (Fair)



Utility System Infrastructure:

Building infrastructure is in good condition with no major problems.
Infrastructure to be upgraded to meet ADA compliance standards.

Ontario Hall

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Tuck Point	\$1,000	\$1,000
2017-2018			\$0
2018-2019			\$0
2019-2020	ADA renovations	\$75,000	\$75,000
2020-2021	Install card access system	\$10,000	\$10,000
2021-2022	Replace Carpet	\$25,000	\$25,000
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$111,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$111,000



OSBORN HALL

Description

Primary Use: Student Residence
Constructed: Original Construction, 1967
Building Area: 47,476 square feet on 4 floors

Building Usage

Gross Area:	47,476 square feet	100.0%
Net Assignable Area:	37,981 square feet	80.0%
Circulation Area:	3,323 square feet	7.0%
Custodial Area:	475 square feet	1.0%
Mechanical Area:	950 square feet	2.0%
Construction Area:	4,748 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$12,202,521

Facility Condition Index: 18% (Poor)



Utility System Infrastructure:

Building is structurally in fair condition but needs new heating and domestic water systems. Infrastructure to be upgraded to meet ADA compliance standards.

Osborn Hall

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Replace domestic water heater (completed)	\$120,000	\$120,000
2017-2018			\$0
2018-2019	Energy management system control of RTU's	\$12,000	\$362,000
	AHU replacements	\$350,000	
2019-2020	New electrical power feed / fix water infiltration	\$350,000	\$555,000
	Install card access entry system	\$25,000	
	Add electrical power for rooms	\$180,000	
2020-2021	Fire suppression system	\$350,000	\$350,000
2021-2022	Reconfigure heating system	\$800,000	\$800,000
Un Scheduled Necessary Upgrades	Tuck Point	\$12,000	\$12,000

Scheduled Total \$2,187,000
Un-Scheduled Total \$12,000
Total Necessary Upgrades \$2,199,000

PIANOSI MAINTENANCE BUILDING

Description

Primary Use: Campus Maintenance Shops,
Office & Storage Building

Constructed: Original Construction, 1977

Building Area: 35,464 square feet on 1 floor
w/attached warehouse

Building Usage

Gross Area:	35,464 square feet	100.0%
Net Assignable Area:	24,116 square feet	68.0%
Circulation Area:	6,029 square feet	17.0%
Custodial Area:	532 square feet	1.5%
Mechanical Area:	1,241 square feet	3.5%
Construction Area:	3,546 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$5,328,910

Facility Condition Index: 6% (Fair)



Utility System Infrastructure:

The building is in good condition.

Pianosi Maintenance Building

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Replace loading dock door	\$6,000	\$6,000
2017-2018	Replace office roof	\$80,000	\$80,000
2018-2019			\$0
2019-2020	Install A/C in offices	\$20,000	\$90,000
	Emergency generator	\$70,000	
2020-2021	Storage building	\$100,000	\$100,000
2021-2022	Replace loading dock door (3)	\$18,000	\$18,000
Un Scheduled Necessary Upgrades			\$0

Scheduled Total \$294,000
Un-Scheduled Total \$0
Total Necessary Upgrades \$294,000



PRESIDENT'S HOUSE

Description

Primary Use: University President Residence

Constructed: Original Construction, 1920

Building Area: 7,027 square feet on 4 floors

Building Usage

Gross Area:	7,027 square feet	100.0%
Net Assignable Area:	5,762 square feet	82.0%
Circulation Area:	351 square feet	5.0%
Custodial Area:	70 square feet	1.0%
Mechanical Area:	141 square feet	2.0%
Construction Area:	703 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$1,570,535

Facility Condition Index: 20% (Poor)



Utility System Infrastructure:

Building infrastructure is in fair condition with no major structural problems but major interior upgrades are needed. All new windows were installed in the summer of 2015.

President's House

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Replace gas fireplace 2nd floor south room	\$3,000	\$3,000
2017-2018	Replace basement cellar doors	\$5,000	\$5,000
2018-2019	Electrical upgrades	\$25,000	\$25,000
2019-2020	Kitchen remodel	\$20,000	\$20,000
2020-2021	Dewater basement	\$10,000	\$10,000
2021-2022	Convert heating system from steam to HW	\$250,000	\$250,000
Un Scheduled Necessary Upgrades	Tuck Point	\$2,000	\$4,000
	Plum north porch column	\$2,000	

Scheduled Total	\$313,000
Un-Scheduled Total	\$4,000
Total Necessary Upgrades	\$317,000



ROW HOUSING STORAGE BUILDING

Description

Primary Use: Storage

Constructed: 1999

Building Area: 1,920 square feet on 1 floor

Building Usage

Gross Area: 1,920 square feet 100%

Net Assignable Area: 1,920 square feet 100%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$145,276

Facility Condition Index: 8% (Fair)



Utility System Infrastructure:

Building infrastructure is in good condition with no major problems.

Row Housing Storage Building

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Door Replacement	\$1,000	\$1,000
2017-2018			\$0
2018-2019			\$0
2019-2020	Replace shingle roof	\$10,000	\$10,000
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades			\$0

Scheduled Total \$11,000
Un-Scheduled Total \$0
Total Necessary Upgrades \$11,000



RYAN HOUSE

Description

Primary Use: Student Residence

Constructed: Original Construction, 1920

Building Area: 3,456 square feet on 3 floors

Building Usage

Gross Area:	3,456 square feet	100.0%
Net Assignable Area:	2,419 square feet	70.0%
Circulation Area:	588 square feet	17.0%
Custodial Area:	35 square feet	1.0%
Mechanical Area:	69 square feet	2.0%
Construction Area:	346 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$772,417

Facility Condition Index: 10% (Fair)



Utility System Infrastructure:

Building infrastructure is in fair condition although building interior needs to be remodeled.

Ryan House

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Replace basement windows	\$8,000	\$39,000
	Tuck Point	\$1,000	
	Renovation to split unit (completed)	\$30,000	
2017-2018			
2018-2019			\$0
2019-2020			\$0
2020-2021	Carpet and Flooring	\$8,000	\$33,000
	Add electrical power to each room	\$25,000	
2021-2022	Upgrade Safety Lights	\$5,000	\$5,000
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$77,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$77,000



STUDENT ACTIVITIES CENTER

Description

Primary Use: Student Intramural Sports /
Physical Activity Center
Constructed: Original Construction, 1999
Building Area: 69,095 square feet on 1 floor

Building Usage

Gross Area:	69,095 square feet	100.0%
Net Assignable Area:	46,985 square feet	68.0%
Circulation Area:	11,746 square feet	17.0%
Custodial Area:	1,036 square feet	1.5%
Mechanical Area:	2,418 square feet	3.5%
Construction Area:	6,910 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$11,582,050

Facility Condition Index: 1% (Good)



Utility System Infrastructure:

This building is a newer structure in good condition but it is in need of a complete lighting upgrade.

Student Activities Center

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Fix exterior doors	\$10,000	\$45,000
	Curtain system repair	\$35,000	
2017-2018	Hall leading to SAC upgrade	\$10,000	\$10,000
2018-2019	Add electrical power for events	\$20,000	\$20,000
2019-2020	Replace light fixtures Phase 3	\$22,000	\$22,000
2020-2021	SAC court and track lane marking	\$20,000	\$20,000
2021-2022			\$0
Un Scheduled Necessary Upgrades	Add second level for exercise equipment	\$100,000	\$165,000
	Replace light fixtures Phase 4	\$35,000	
	Upgrade exterior door canopies	\$30,000	

Scheduled Total	\$117,000
Un-Scheduled Total	\$165,000
Total Necessary Upgrades	\$282,000



SOUTH HALL

Description

Primary Use: Student Support & Classroom Space

Constructed: 1920 w/1946 renovation

Building Area: 33,812 square feet on 3 floors

Building Usage

Gross Area:	33,812 square feet	100.0%
Net Assignable Area:	22,654 square feet	67.0%
Circulation Area:	5,410 square feet	16.0%
Custodial Area:	338 square feet	1.0%
Mechanical Area:	1,352 square feet	4.0%
Construction Area:	4,057 square feet	12.0%

Mandated Facility Standards: N/A

Replacement Value: (2017 valuation) \$13,500,000

Facility Condition Index: Renovation in Process



Utility System Infrastructure:

Total building renovation of \$13,500,000 due to be completed December of 2016.

South Hall

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Complete renovation (not included in summaries) 14,500,000		\$25,000
	South Hall Landscape	\$25,000	
2017-2018			\$0
2018-2019			\$0
2019-2020			\$0
2020-2021			\$0
2021-2022			\$0
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$25,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$25,000



STUDENT VILLAGE

Description

Primary Use: Student Residence
Constructed: Original Construction, 1970
Building Area: 48,192 square feet on 4 floors

Building Usage

Gross Area:	48,192 square feet	100.0%
Net Assignable Area:	32,771 square feet	68.0%
Circulation Area:	8,193 square feet	17.0%
Custodial Area:	723 square feet	1.5%
Mechanical Area:	1,687 square feet	3.5%
Construction Area:	4,819 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$12,386,551

Facility Condition Index: 4% (Good)



Utility System Infrastructure:

Building infrastructure is in good condition although building interiors need to be remodeled.

Student Village

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Address mechanical room ventilation	\$25,000	\$25,000
2017-2018	Replace five lower level doors and frames	\$12,000	\$102,000
	Replace primary transformer and switch gear	\$25,000	
	Interior renovations A Tower	\$65,000	
2018-2019	Recore all locking hardware	\$12,000	\$52,000
	Replace apartment doors	\$40,000	
2019-2020	Interior renovations in Tower B	\$55,000	\$95,000
	Replace water and sewer pipes in all towers	\$40,000	
2020-2021	Install card access entry system	\$36,000	\$36,000
2021-2022	Fire suppression system	\$200,000	\$200,000
Un Scheduled Necessary Upgrades	Replace stair tread and renovate stairwells	\$30,000	\$30,000

Scheduled Total	\$510,000
Un-Scheduled Total	\$30,000
Total Necessary Upgrades	\$540,000



TOWNHOUSES

Description

Primary Use: Student Residence

Constructed: Original Construction, 1974

Building Area: 29,665 square feet on 2 floors

Building Usage

Gross Area:	29,665 square feet	100.0%
Net Assignable Area:	22,249 square feet	75.0%
Circulation Area:	2,967 square feet	10.0%
Custodial Area:	445 square feet	1.5%
Mechanical Area:	1,038 square feet	3.5%
Construction Area:	2,967 square feet	10.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$7,624,647

Facility Condition Index: 7% (Fair)



Utility System Infrastructure:

Building infrastructure is in generally fair condition although domestic water system needs replacement. Exterior: roof and siding have been updated. Also, all sidewalks and stairs have been replaced and improved. Interior needs to be remodeled.

Townhouses

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017			\$0
2017-2018	Phase 1 - Interior Renovations	\$125,000	\$125,000
2018-2019			\$0
2019-2020	Fire suppression system	\$350,000	\$350,000
2020-2021	Install card access system	\$75,000	\$75,000
2021-2022	Exterior Drainage	\$8,000	\$8,000
Un Scheduled Necessary Upgrades	Phase 2 - Interior renovations	\$125,000	\$250,000
	Phase 3 - Interior renovations	\$125,000	

Scheduled Total	\$558,000
Un-Scheduled Total	\$250,000
Total Necessary Upgrades	\$808,000



YOUNGS HOUSE

Description

Primary Use: Counseling Center

Constructed: 1959

Building Area: 1,426 square feet on 1 floor

Building Usage

Gross Area:	1,426 square feet	100%
Net Assignable Area:	1,332 square feet	93.5%
Custodial Area:	22 square feet	1.5%
Mechanical Area:	72 square feet	5.0%

Mandated Facility Standards: N/A

Replacement Value: (2016 valuation) \$54,248

Facility Condition Index: 15% (Poor)



Utility System Infrastructure:

Building infrastructure is in fair condition with no major problems.

Young's House

Auxiliary Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017			\$0
2017-2018			\$0
2018-2019			\$0
2019-2020			\$0
2020-2021	Replace shingle roof	\$8,000	\$8,000
2021-2022			\$0
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$8,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$8,000

Infrastructure

General Fund

Six -Year Capital Improvement Plan

Year	Description	Estimate	
2016-2017	Primary electric line replacement	\$50,000	\$485,000
	Replace sidewalk (G Lot to Crawford Loading Dock)	\$65,000	
	Electrical switch gear cleaning and testing	\$40,000	
	Cisler water leak	\$20,000	
	Remove and replace underground storage tanks	\$150,000	
	Campus signage	\$10,000	
	Townhouse hot water line repair	\$75,000	
	ADA automatic door closures Library, CASET, Canusa	\$65,000	
	SAC Emergency Exit Door Replacement	\$10,000	
2017-2018	Replace sidewalks	\$75,000	\$507,000
	Primary electrical line replacement	\$50,000	
	Repair and dewater electric vaults	\$30,000	
	Parking lot upkeep, repair, and replacement	\$80,000	
	Parking and Crawford loading dock access	\$120,000	
	Campus road upkeep, repair, and replacement	\$40,000	
	Sanitary/storm sewer repairs	\$12,000	
	IT communication line maintenance	\$50,000	
	Fire hydrant and water line upgrades	\$25,000	
	ADA compliance projects (door hardware, handrail, signage)	\$25,000	
2018-2019	Electrical switch gear cleaning and testing	\$15,000	\$542,000
	Replace sidewalks	\$50,000	
	Replace Row House water main	\$200,000	
	Primary electric line replacement	\$50,000	
	Repair and dewater electric vaults	\$30,000	
	Parking lot upkeep, repair, and replacement	\$70,000	
	Campus road upkeep, repair, and replacement	\$40,000	
	Sanitary/storm sewer repairs	\$12,000	
	IT communication line maintenance	\$50,000	
	Fire hydrant and water line upgrades	\$25,000	
2019-2020	Replace sidewalks	\$150,000	\$397,000
	Primary electric line replacement	\$50,000	
	Parking lot upkeep, repair, and replacement	\$70,000	
	Campus road upkeep, repair, and replacement	\$40,000	
	Sanitary/storm sewer repairs	\$12,000	
	IT communication line maintenance	\$50,000	
	Fire hydrant and water line upgrades	\$25,000	

Infrastructure Continued

General Fund

Six -Year Capital Improvement Plan

2020-2021	Replace sidewalks	\$100,000	\$327,000
	Primary electric line replacement	\$50,000	
	Parking lot upkeep, repair, and replacement	\$70,000	
	Campus road upkeep, repair, and replacement	\$20,000	
	Sanitary/storm sewer repairs	\$12,000	
	IT communication line maintenance	\$50,000	
	Fire hydrant and water line upgrades	\$25,000	
2021-2022	Replace sidewalks	\$75,000	\$302,000
	Primary electric line replacement	\$50,000	
	Parking lot upkeep, repair, and replacement	\$70,000	
	Campus road upkeep, repair, and replacement	\$20,000	
	Sanitary/storm sewer repairs	\$12,000	
	IT communication line maintenance	\$50,000	
	Fire hydrant and water line upgrades	\$25,000	
Un Scheduled Necessary Upgrades			\$0

Scheduled Total	\$2,560,000
Un-Scheduled Total	\$0
Total Necessary Upgrades	\$2,560,000