

**Agendum
Oakland University
Board of Trustees Formal Session
December 9, 2010**

**FISCAL YEAR 2012 FIVE-YEAR CAPITAL OUTLAY PLAN AND
FISCAL YEAR 2012 CAPITAL OUTLAY PROJECT REQUEST**

A Recommendation

1. **Division and Department:** Finance and Administration, Facilities Management, and Capital Planning and Design

2. **Introduction:** Annually, Oakland University (University) is required to submit its Five-Year Capital Outlay Plan (Plan) and top priority Capital Outlay Project Request (Project Request) to the Michigan Department of Management and Budget. The submissions must include a five-year capital plan, long-term projections for enrollment, staffing and program development, and other information designed to help the State understand the University's capital needs.

Colleges and universities submit only their top priority capital outlay request. The University is submitting as its top priority a project to construct an Engineering Center and renovate vacated space in Hannah Hall. Attachment A is the proposed Plan. Attachment B is the proposed Project Request.

3. **Previous Board Action:** On November 9, 2009 the Board of Trustees (Board) approved the Fiscal Year 2011 Five-Year Capital Outlay Plan and Fiscal Year 2011 Capital Project Request.

4. **Budget Implications:** Funding to address a portion of the plant renewal items identified in the Plan is budgeted annually. Funding for the University's Project Request would be provided through capital appropriations (maximum of 75% of project costs), fund raising, reserves, and/or debt.

5. **Educational Implications:** Maintaining the University's capital assets and planning for future capital needs has a significant impact on the environment in which the University's mission is fulfilled.

6. **Personnel Implications:** None.

7. **University Reviews/Approvals:** The Plan is prepared and updated by Capital Planning and Design and reviewed by Facilities Management and the Vice President for Finance and Administration prior to submission to the President. The Project Request followed the same process and was also reviewed and endorsed by Academic Affairs leadership.

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Fiscal Year 2012 Capital Outlay Project Request
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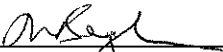
8. Recommendation:

RESOLVED, that the Board of Trustees approve the submission of the attached Fiscal Year 2012 Five-Year Capital Outlay Plan and Fiscal Year 2012 Capital Outlay Project Request to the State of Michigan, Office of the State Budget, as representative of Oakland University's capital budget needs.

9. Attachments:

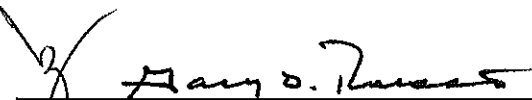
- A. Fiscal Year 2012 Five-Year Capital Outlay Plan
- B. Fiscal Year 2012 Capital Outlay Project Request

Submitted to the President
on 11/17, 2010 by



John W. Beaghan
Vice President for Finance and Administration
and Treasurer to the Board of Trustees

Recommended on 11/18, 2010
to the Board of Trustees for Approval



Gary D. Russi
President

ATTACHMENT A

OAKLAND UNIVERSITY

**Fiscal Year 2012
Five-Year Capital Outlay Plan**

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I. Mission Statement

“Oakland University has a three-fold mission. It offers instructional programs of high quality that lead to degrees at the baccalaureate, master’s, and doctoral levels as well as programs in continuing education; it advances knowledge and promotes the arts, through research, scholarship, and creative activity; and it renders significant public service. In all its activities, the University strives to exemplify educational leadership.”

II. Instructional Programming

Oakland University (Oakland, University or OU) is a doctoral/research University located in Rochester, Michigan, within Oakland County. Through unique and distinctive academic experiences, Oakland is preparing students to make meaningful and substantial contributions to the workplace, academia and the community.

An Engaged University

Oakland University is the only comprehensive, doctoral-level university located in Oakland County, Michigan. Recognized as one of the country’s 83 doctoral/research universities by the Carnegie Foundation for the Advancement of Teaching, the University offers students opportunities to work directly on research projects with expert faculty.

Through a multitude of partnerships with hospitals, Fortune 500 companies, individuals, cities, government agencies, and educational institutions, Oakland helps communities solve problems and build thriving, sustainable businesses. These associations reward students with internship and co-op opportunities and provide University researchers access to the latest technology tools. Oakland’s leadership with these partnerships also significantly impacts economic development efforts and commercialization opportunities in the region.

Oakland, in partnership with Beaumont Hospitals, will bring the first M.D.-granting medical school to Oakland County and the first new medical school started in Michigan in a generation. It will boost our local and regional economies by generating new jobs and attracting medical, business and academic leaders from around the world and aid in our transition from a manufacturing to a knowledge-based economy.

The medical school will train physicians to practice 21st century medicine with an emphasis on research, technology, preventive and pre-symptom medicine, treatment and management of chronic disease, and teamwork. It will promote applied research “from the bench to the bedside,” assuring that scientific discoveries and new technologies are able to directly benefit patients in the most rapid timeframe possible.

Oakland has a strong undergraduate program in the basic sciences and is widely recognized for excellence in the biomedical sciences and other health care related programs. It has a School of Nursing, a School of Health Sciences, a renowned Eye Research Institute, and

highly regarded programs in bioengineering, informatics and nanotechnology as well as chemical toxicology, health and environmental chemistry, medical physics and biological communication.

Oakland University's other professional schools, including the Schools of Business Administration, Education and Human Services, Engineering and Computer Science, and the College of Arts and Sciences have been recognized nationally for various accomplishments.

A Leading University

Oakland is committed to providing undergraduate and graduate education marked by academic excellence, unique opportunities, and beyond-the-classroom experiences in preparing future leaders, advancing research frontiers and engaging with business, educational and community partners for the benefit of the region and beyond.

Through the dedication of inspired faculty, Oakland prepares students to make meaningful and substantial contributions to society and the workplace by producing graduates who can think critically and creatively, communicate effectively, navigate and use information technology, and interact well with others.

In addition to equipping graduates with a broad base of knowledge and top-notch intellectual and experiential opportunities, Oakland is equally dedicated to the development of students in all aspects of their lives. Through a carefully thought out collection of campus life experiences, the University gives students opportunities to conduct research and participate in internship and co-op experiences.

A Growing University

Oakland is among the fastest growing public universities in the state with student enrollment projections through 2020 including:

- continued enrollment growth
- increased enrollment of minority students
- a significant increase in graduate students, responding to new program development, greater outreach activities and advanced technology-assisted education delivery

Over the last 12 years, the University has realized a 32 percent increase in enrollment and has added more than 65 new degree programs since 1995 to strengthen educational offerings.

Oakland's first-ever comprehensive campaign, officially launched in the spring of 2005, exceeded its goal of \$110 million by raising \$111.8 million one year ahead of schedule. Funds will be used to support student scholarships, faculty chairs and professorships, research endowments, academic programming and capital enhancements.

Oakland has continued to keep pace with growth by providing new and advanced academic, research and support facilities, such as the:

- Science and Engineering Building
- renovated Hannah Hall
- Elliott Hall of Business and Information Technology
- Pawley Hall of Education and Human Services
- renovation and expansion of the Oakland Center
- renovation of O'Dowd Hall to provide additional classrooms and space for the Oakland University William Beaumont School of Medicine
- Recreation Center
- renovation and restoration at Meadow Brook Hall
- renovation and technology upgrades of South Foundation Hall
- Student Apartments
- The Honors College
- Parking structure
- Student Technology Center
- OU Writing Center
- OU Anton/Frankel Center
- Human Health Building, which broke ground in April 2010, will be located on the northwest corner of campus and is targeted for completion in 2012.

A Campus Master Plan accounts for expected growth and includes:

- recommendations for additional parking
- infrastructure improvements
- the identification of potential building sites
- a research and development park
- a new humanities facility
- possible future phases of student housing

Several upgrades, renovations and technological improvements were recently accomplished to various classrooms, laboratories and common areas. Primary laboratories to receive complete renovation were in Chemistry, Biology and Physics, including labs in Nursing, Art and Art History and Physical Therapy – all programs which have experienced large increases in student enrollment or are key components of Oakland biomedical and health care academic offerings.

Applied Research and Economic Development

Oakland offers knowledge, resources and programs that help companies grow. With its research labs, facilities, faculty and students, the University assists companies in transforming ideas into new business developments, turning dreams into reality and giving vitality to vision. The University is committed to assisting start-ups and spin-outs to locate and secure technology development, business planning and capital acquisition as well as

providing opportunities for the licensing of Oakland University's intellectual assets. To foster emerging discoveries, the University features several noted research centers, including the:

- OU SmartZone Business Incubator
- Fastening and Joining Research Institute (FAJRI)
- Center for Robotics and Advanced Automation
- Eye Research Institute (ERI)
- Center for Integrated Business Research and Education (CIBRE)
- Center for Biomedical Research
- Prevention Research Center
- Center for Autism Research, Education and Support (OUCARES)

OU SmartZone Business Incubator: A collaboration with Automation Alley, the Great Lakes Interchange, the Michigan Economic Development Corporation, Oakland County and the City of Rochester Hills, OU INC provides the expertise and skills of faculty, students and corporate partners to area businesses in a variety of capacities, including entrepreneurial resources and business solutions to develop intellectual property.

OU's Macomb incubator now has a Sterling Heights facility, which is a joint venture between Oakland University, Macomb County and the City of Sterling Heights.

Fastening and Joining Research Institute (FAJRI): A collaboration between Oakland University, the U.S. Congress, the U.S. Army Tank Automotive Research and Engineering Center (TARDEC), the National Science Foundation, and Chrysler Corporation, FAJRI is an externally funded academic, nonprofit research facility that is solely dedicated to exploring fundamental and applied research to develop and disseminate new technology for the fastening and joining of materials: metals, composites, polymers, and bio materials.

Center for Robotics and Advanced Automation: Funded by the National Science Foundation, the Big Three automotive companies and the Department of Defense, the center works on smart control technology with industrial and defense applications, intelligent robotics, homeland security technology, suspension systems, digital shearography, and global satellite communication technology and systems.

Eye Research Institute (ERI): This unique center of ophthalmic research collaborates with the William Beaumont Hospital Ophthalmology Department on research and provides a joint Ophthalmology residency and fellowship program. Since 1968, ERI scientists have received more than \$50 million from private and federal health agencies.

Center for Biomedical Research: This center provides core facilities and pilot funding for the applied biomedical research efforts of Oakland University's life scientists. Key research includes eye diseases, chemical toxicology, medical physics and biological communication.

Partnerships

Oakland has leveraged its unique Auburn Hills / Rochester Hills / Rochester location in the heart of Michigan's technology and automotive corridor by forging strategic partnerships with hospitals, Fortune 500 and international companies, individuals, cities, government agencies, and educational institutions from Southeastern Michigan to other countries. The benefits of these associations are far reaching: students are rewarded with internship and co-op opportunities, University researchers have access to the latest technology tools, and the region benefits through new business opportunities and a stronger economy.

M2O: Oakland University and Macomb Community College implemented the state's first joint admission, concurrent enrollment program called M2O. One application, coordinated advising and financial aid, and expanded course selection make it easy for those who live or work in Macomb County to seamlessly complete their associate and bachelor's degrees.

O2O and SC2O: In 2010, Oakland University announced two new joint admission, concurrent enrollment programs with Oakland Community College (OCC) and St. Clair County Community College (SC4). The partnerships are the second and third of their kind in Michigan, the first being M2O.

Eugene Applebaum College of Pharmacy and Health Sciences: An alliance between Oakland University's School of Health Sciences and Wayne State University provides Oakland's undergraduates a unique opportunity to earn a doctorate in pharmacy. Students can earn their bachelor's degree at OU taking pre-pharmacy courses. Their senior year at OU, students take pharmacy classes at WSU. Their senior year at OU is also their first year at WSU, giving students the opportunity to complete a doctorate program in seven years instead of eight, saving time and money.

Crittenton Hospital Medical Center:

Crittenton Hospital Medical Center has funded a \$2 million endowed professorship in Oakland University's School of Nursing that will change the clinical education and training of nursing students. The nursing professorship will conduct patient-focused research on the science and best practices of nursing, an area that has not received much attention to date. Students in the new program will conduct all of their clinical rotations at Crittenton Hospital Medical Center using the RBC Model. Relationship Based Care moves from an individual expert dynamic to one of engaging the patient, identifying options, relaying experiences and empowering the patient and his/her family to make the best treatment decisions.

OU Anton/Frankel Center:

Oakland University will expand its reach in Macomb County when it opens new space in the two-story Towne Square Building in downtown Mt. Clemens. Newly named the Oakland University Anton/Frankel Center, the facility will offer OU 25,422 square feet of space to house classrooms, offices for advising, student support services, faculty and staff as well as an Education and Community Outreach Center. Macomb County investors and developers Gebran (Gabe) S. Anton and his Towne Square Associates partner, Stuart Frankel, donated the building, which is valued at approximately \$2 million. The new facility will help Oakland University advance its commitment to bringing exceptional academic opportunities to the people of Macomb County.

The University of Botswana: Oakland University's Department of Counseling in the School of Education and Human Services, in partnership with the University of Botswana (UB), provides student and faculty exchanges, video conferences and partnerships in research, scholarship, teaching and service.

Israel's Max Stern Academic College: Oakland University offers global experiences for students and faculty through myriad overseas programs including a new partnership with Max Stern Academic College in Emek Yezreel, Israel. Students and faculty on both campuses will experience different cultures through research opportunities, academic coursework and student life.

Cooley Law School: Oakland University and Cooley Law School have enjoyed a successful partnership since 2002, when Cooley first offered its Juris Doctor (JD) law program on Oakland's campus. The recently opened Thomas M. Cooley Law School-Auburn Hills campus is the exclusive educational partner law school of Oakland University.

The Pawley Learning Institute: Established through a gift from Dennis Pawley, OU alumnus and former chair of the OU Board of Trustees, the Pawley Learning Institute provides instruction and research on concepts and training that improve organizational practices in business, education and public service sectors.

Applied Technology in Business: This program combines a rigorous education with hands-on training in the application of information technology in business. Students earn a scholarship along with a minor degree in Applied Technology in Business while tackling projects on-site at sponsoring organizations over the course of two years.

St. John Health Providence System at Riverview: Oakland continues to find new ways to fill Michigan's allied health professional and nursing pipeline. Through this partnership, students in the Patient Care Technician, Certified Nursing Assistant, Licensed Practical Nurse and Accelerated Second Degree Nursing programs take lecture and clinical laboratory courses at the Riverview Institute of Oakland University, the former St. John Riverview Hospital in Detroit.

Undergraduate research opportunities:

More than 100 undergraduate students have earned Undergraduate Student Research Awards, working closely with faculty mentors to gain valuable hands-on research experience. The awards provide up to \$1,500 and travel opportunities to present student research results at regional, national or international conferences.

Instructional Technology

Access to user friendly instructional technology resources in the classrooms are a standard expectation of Oakland's faculty and students. All general purpose classrooms and a growing number of conference rooms and labs are now equipped with enhanced instructional technology features.

All general purpose classrooms are equipped with the following features:

- Multimedia workstation containing: a rack mounted computer hardwired to campus network; a digital document camera; an electronic whiteboard; a rack mounted VCR/DVD combination player; an interface to plug in a user provided laptop computer, an interface to plug in an accessory analog audio/video device; speaker system; and an electronic push button control system
- Ceiling mounted video/data projection system connected to the multimedia workstation
- Wireless network access

Oakland continues to offer courses via distance education. The three modes of delivery include live interactive video, synchronous and asynchronous web-based learning opportunities.

The Internet is the current transmission vehicle for the University's live two-way compressed video course offerings. The ongoing development and interest in online learning courses and programs has reduced the need to utilize the more expensive live interactive video distance learning model and thus there is less of a need to maintain high cost video conferencing systems and resources. However, the growth in web based learning models will continue to expand in the foreseeable future.

Oakland University supports a web-based Course Management System (CMS) solution utilizing Moodle. Moodle can be used as a full "web based" solution where no face-to-face teaching is required or as a "web supplemented" course resource that enhances the standard face-to-face classroom contact between faculty and student. Moodle offers online activities such as discussion boards, chat, quizzes, grade book, file storage and display, RSS feeds, wikis, journals, workshops, automated lessons. We also support another separate instance of Moodle that is our e-Portfolio. It includes digital space for student career Portfolios. A third instance of Moodle is called e-Space that contains department assessment activities, research, academic committees, advising, and other miscellaneous academic activities.

Elluminate is a web-based synchronous learning, video-conferencing solution Oakland is offering where students are able to participate in live class meetings from any computer connected to the Internet. Another teaching tool is Second Life, an experimental island where several faculty meet their classes.

During the Winter 2010, Oakland offered 124 course sections that are fully online and approximately one third of all course sections are providing some level of web supplemented activity. Oakland also offers three online programs, RN/BSN degree, (a completion degree of a Bachelor of Science in Nursing for registered nurses), the Autism Collaborative Endorsement (ACE), and the Education Specialist Degree (Ed.S.). In addition, there are approximately 14 partially online programs.

Scantron machines, i-Clicker, and other software are also supported centrally for grading exams and processing course evaluations.

Technological Enhancements

Oakland University is dedicated to enhancing education through the use of contemporary and emerging technologies and continues to commit significant resources to technological enhancements, including:

- Complete administrative software suite.
- On-line registration.
- Extensive wired and wireless network to all classroom buildings and surroundings.
- Elliott Hall of Business and Information Technology, a \$17.5-million, 74,000-square foot, technology-rich facility.
- The Pawley Hall of Education & Human Services Building with 24 enhanced technology classrooms and an all digital video recording, playback and archive system in the School's Counseling Center.
- Interactive television and video conferencing capability to supplement instruction and administrative program activity.
- On-line web-based course offerings to students utilizing Moodle, a course management software (CMS).
- Other teaching and learning software, such as CourseWeb, Scantron, Turnitin, Second Life, Camtasia, I-clicker, and Visual Communicator.
- A new Information Commons was developed in Kresge Library adding a significant number of computer work stations for the patrons.
- A remodel of O'Dowd Hall was completed to become the initial home of the new Oakland University/William Beaumont School of Medicine, including adding many new technology enhancements.
- An off-site School of Nursing instructional center was developed at the St. Johns Riverview Hospital location in Detroit including the creation of 5 technology enhanced classrooms.

- Major classroom renovation projects that included significant technology enhancement in older campus buildings continue to be a priority objective.

Helpdesk Operations

Oakland University provides a central helpdesk operation which supports all instructional and information technology service needs throughout the Institution.

In addition, the office of Classroom Support and Instructional Technical Services provides an immediate response helpdesk service that is open day and night, six days a week.

Cultural and Performing Arts

Oakland's contribution to the arts has moved beyond local boundaries to secure a place of prominence in the region. Historically, OU has had a strong performing arts program with record-high enrollment numbers.

The Department of Music, Theatre and Dance offers more than 100 student and faculty performances throughout the school year. Guests enjoy everything from musicals and intimate recitals to experimental plays and innovative dance performances. OU has earned a reputation for taking artistic risks, developing gifted artists, nurturing arts partnerships and achieving new heights of quality and professionalism.

Meadow Brook Hall is the fourth largest historic house museum in the United States and is renowned for its superb craftsmanship, architectural detailing and grand scale. Built between 1926 and 1929 as the residence of Matilda Dodge Wilson (widow of auto pioneer John Dodge) and her second husband, lumber broker Alfred G. Wilson, the 110-room, 88,000-square-foot, Tudor-revival style mansion is complete with vast collections of original art and furnishings.

The Oakland University Art Gallery (OUAG), housed in the Department of Art and Art History, continues to garner critical acclaim for the quality and scope of its exhibitions. From September to May, the OUAG presents six different exhibitions – anything from Russian icons to Native American art to cutting-edge art produced by breakthrough Michigan artists. The gallery also offers lectures, performances, tours, special events and more. More than 20,000 visit OUAG each year to experience art and cultural programs.

Outdoor summer amphitheatre, Meadow Brook Music Festival, hosts today's top concerts including rock, alternative, adult contemporary, pop, country, the Detroit Symphony Orchestra, rhythm and blues, and family entertainment.

Community Outreach

In the nearly six years since Oakland University initiated a formal partnership with the City of Rochester through the Rochester Downtown Development Authority (DDA), much has been accomplished with new initiatives added over time. Oakland considers Rochester its

“hometown community” based on its long history with the city dating to the University’s founding.

The partnership presents many opportunities for the OU community to benefit from joint educational and cultural programming. Areas of emphasis for students, faculty and alumni have included: employment, internships, research and development projects, business development assistance, community service projects, promotions and business discounts, and opportunities to showcase the arts, theatre and music to complement classroom work.

Students are involved in downtown Rochester events including an annual holiday parade, attracting more than 100,000 spectators. Students, alumni, faculty and staff enjoy discounts at dozens of participating stores and restaurants through the OU GO card. The University also partners with the Rochester Regional Chamber of Commerce for joint programming and assistance. Oakland proudly partners with its other neighboring communities including Auburn Hills, Pontiac, and Rochester Hills.

OU and the City of Pontiac have a long history together through programs such as GEAR UP, which helps students in the Oak Park as well as Pontiac school districts; Project Upward Bound, which helps thousands of Pontiac students finish high school and develop the social and cultural skills needed to realize their dreams and succeed in college and society; and through the Wade H. McCree Jr. Incentive Scholarship program, which assures that students who meet specific criteria will be awarded a full-tuition scholarship to Oakland when they graduate from high school.

Oakland University-Macomb is involved in various community service efforts including sponsorship of Turning Point’s annual fundraising event and Tara Grant Memorial Run Walk. This past holiday season, OU-Macomb staff and students made donations to Turning Point and its resale shop, Second Hand Rose. In addition, students in the Future Educators club donated over 100 books to Mt. Clemens King Academy.

Academic and Student Life Enhancements

All students should have the benefit of academic support services, especially mentoring and small learning communities, aimed at helping them make the necessary academic and social adjustments to achieve collegiate success.

The Advising Resource Center connects new students with OU advisers, peer mentors, graduate assistants, faculty and various support services on campus to provide a more effective student experience, especially during the critical first year.

Oakland's Trustee Academic Success scholarship program (OUTAS) is a national model for retaining and graduating a diverse group of high-achieving University students. OUTAS was established to counter the declining rates of minority retention, graduation and student performance.

Oakland's OU Writing Center in Kresge Library, established through a leadership gift from OU professor emeritus of English, Joan Rosen, assists hundreds of students each year. The Writing Center provides assistance to students to develop and incorporate effective writing and communications skills in all subject areas.

Oakland's Honors College offers highly motivated students seeking a rich, valuable and challenging undergraduate education an intimate, intellectually friendly and challenging atmosphere. Small classes average 10 to 20 students and allow for more interaction between the professor and other students. The program offers a specially designed core of general education courses in art, literature, western civilization, international studies, social science, mathematics, logic, computer science, natural science and technology.

Oakland's Student Technology Center serves as a digital hub for the promotion, instruction and support of technology literacy. Through the center, professional system specialists, combined with undergraduate student technology mentors, provide training and support in one-on-one or group sessions to students. This support helps students become proficient in technology, complete coursework in various disciplines, conduct University-related business transactions and work-related tasks, and improve personal growth skills.

OU has more than 170 student organizations that encourage student involvement and social opportunities.

The Recreation Center hosts a number of activities throughout the academic year in which students may get involved, including self-defense and other safety classes, scuba diving courses and many others. This state-of-the-art facility draws more than 5,000 participants a week for recreation and swimming, and record crowds at men's basketball games.

Oakland University Degree Programs

UNDERGRADUATE DEGREE PROGRAMS (134)

College of Arts and Sciences (99)

Bachelor of Arts - CASBA (57)

1045	Independent Major
1055	Art History
1070	Studio Art
1075	Studio Art - Specialization in Drawing
1080	Studio Art - Specialization in Painting
1085	Studio Art - Specialization in Photography
1090	Studio Art - Specialization in New Media
1105	Biology
1230	Chemistry
1405	English
1410	English - Modified w/Concentration in Linguistics
1450	Cinema Studies
1505	History

1605	African African-Amer Studies
1610	East Asian Studies - China
1615	East Asian Studies - Japan
1620	South Asian Studies
1625	Latin American Studies
1630	Slavic Studies
1705	Linguistics
1710	Linguistics - Modified
1805	Mathematics
1980	French Language and Literature
1985	French - Modified
2010	German Language and Literature
2015	German w/Concentration in German Studies
2020	German - Modified
2040	Japanese Languages and Literatures
	Japanese - Modified (need code)
2060	Latin American Language and Civilization
2100	Spanish Language and Literature
2110	Spanish - Modified
2130	Two Modern Languages
2205	Music
2290	Dance
2294	Theatre
2375	Philosophy
2380	Philosophy - Modified
2385	Philosophy - Modified w/Concentration in Linguistics
2405	Physics
2510	International Relations
2515	Political Science
2605	Psychology
2615	Psychology - Modified w/Concentration in Linguistics
2705	Communication
2715	Communication - Modified w/Concentration in Linguistics
2735	Journalism
2805	Sociology/Anthropology
2810	Anthropology
2815	Anthro - Modified w/Concentration in Linguistics
2820	Sociology
2825	Sociology - Modified w/Concentration in Linguistics
2830	Sociology w/Specialization in Criminal Justice (2 + 2)
2865	Women and Gender Studies
2870	Writing and Rhetoric
3700	Economics

Bachelor of Fine Arts – BFA (4)

2283	Acting
2285	Music Theatre

2290	Dance
2296	Theatre Design & Technology

Bachelor of Music - BM (8)

2240	Music - Vocal Performance
2245	Music - Piano Performance
2250	Music - Composition
2265	Music - Instrumental Performance
2270	Choral/General Music Education
2272	Instrumental/General Music Education
2278	Instrumental/General Music Education/Performance
2279	Choral/General Music Education/Performance

Bachelor of Science - CASBS (12)

1105	Biology
1110	Modified Major in Biology with Concentration in Applied Statistics
1120	Biology w/Spec in Cell-Molecular Biology
1125	Biology w/Spec in Anatomy
1130	Biology w/Spec in Microbiology
1225	Biochemistry
1230	Chemistry
1805	Mathematics
1835	Applied Statistics
2405	Physics
2420	Medical Physics
2530	Public Admin and Public Policy

Bachelor of Science – ENVSCI (4)

1246	Env Hlth Spec Public Health
1251	Env Health Spec Env/Res Mgt
1256	Env Hlth Spec Occ Hlth Safety
1261	Env Hlth Spec Toxic Subs Cntrl

Bachelor of Social Work – BSW (1)

2860	Social Work
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K-12 Education Programs (8)

1070	Studio Art
1075	Studio Art – w/Specialization in Drawing
1080	Studio Art – w/Specialization in Painting
1085	Studio Art – w/Specialization in Photography
1090	Studio Art – w/Specialization in New Media
1992	French w/K-12 Certification
2027	German w/K-12 Certification
2122	Spanish w/K-12 Certification

Secondary Education Programs (5)

1140	Biology w/Secondary Cert
1240	Chemistry w/Secondary Cert
1430	English w/Secondary Cert
1515	History w/Secondary Cert
1825	Mathematics w/Secondary Cert

School of Business Administration (9)**Bachelor of Science - SBABS (9)**

3100	Accounting
3200	Finance
3300	General Management
3400	Human Resource Management
3500	Management Information Systems
3600	Marketing
3700	Economics
3705	Business Economics
3806	Operations Management

School of Education and Human Services (2)**Bachelor of Science (2)**

4120	Elementary Education
4320	Human Resource Development

School of Engineering and Computer Science (6)**Bachelor of Science (2)**

5020	Computer Science
5070	Information Technology

Bachelor of Science in Engineering (4)

5120	Computer Engineering
5140	Electrical Engineering
5160	Mechanical Engineering
5185	Industrial & Systems Engineering

School of Health Sciences (11)**Bachelor of Science (11)**

6020	Health Sciences
6041	Occupational Safety and Health
6050	Wellness, Health Promotion, and Injury Prevention
6061	Medical Laboratory Science
6062	MLS: Cytotechnology
6063	MLS: Histotechnology
6065	MLS: Nuclear Medical Technology
6066	MLS: Radiation Therapy
6067	MLS: Clinical Lab Science
6068	MLS: Radiologic Technology
6070	Applied Health Sciences

School of Nursing (2)

Bachelor of Science in Nursing (2)

7020	Nursing
7040	Nursing (Completion Sequence)

University Programs (1)

Bachelor of Integrative Studies (1)

7605	Integrative Studies
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**Bachelor of Science Offered Jointly between the College of Arts and Sciences
and School of Engineering and Computer Science (3)**

5040	Engineering Chemistry
5050	Engineering Biology
5060	Engineering Physics

UNDERGRADUATE CONCENTRATIONS AND MINORS

Undergraduate Concentrations (22)

1435	American Studies
2850	Archeology
2858	Criminal Justice
1270	Environmental Studies
1437	Film Aesthetics and History
1995	French Studies
2016	German Studies
6015	Pre-Physical Therapy
6021	Pre-Health Professional Studies
6022	Pre-Pharmacy
6023	Integrative Holistic Medicine
6240	Exercise Science
6030	Health Behavioral Sciences
6071	Medical Assistant Studies
6072	Respiratory Therapy
6073	Health Information Technology
6074	Surgical Technology
6075	Occupational Therapy Assistant
6076	Physical Therapist Assistant
1152	Pre-Medical Studies in Med/Den/Opt/Vet
2856	Religious Studies
2855	Urban Studies

Undergraduate Minors (79)

3100	Accounting
2740	Advertising
1605	African African-Amer Studies
2810	Anthropology
1810	Applied Mathematics
4355	Applied Leadership Skills
1835	Applied Statistics
3810	Applied Technology in Business
1055	Art History
1105	Biology
1230	Chemistry
1956	Chinese Language
1955	Chinese Language and Civilization
1610	Chinese Studies
2841	Christianity Studies
1450	Cinema Studies
2705	Communication
5020	Computer Science
5021	Computing
2290	Dance
3700	Economics
1405	English
3850	Entrepreneurship
1266	Environmental Science
6240	Exercise Science
3200	Finance
1981	French Language
1980	French Language and Literature
3315	General Business
2011	German Language
2010	German Language and Literature
2016	German Studies
1095	Graphic Design
1505	History
4320	Human Resource Development
3400	Human Resource Management
3302	International Management
2510	International Relations
5070	Information Technology
2842	Islamic Studies
1615	Japanese Studies
2035	Japanese Lang and Civ
2037	Japanese Language
2040	Japanese Language and Literature

2350	Jazz
2735	Journalism
2843	Judaic Studies
4350	Labor and Employment Studies
1625	Latin American Studies
1705	Linguistics
3500	Management Information Systems
3600	Marketing
1805	Mathematics
1635	Middle Eastern Studies
2205	Music
6055	Nutrition and Health
6041	Occupational Safety and Health
2375	Philosophy
2405	Physics
2515	Political Science
3806	Operations Management
2605	Psychology
2742	Public Relations
2530	Public Administration and Public Policy
3800	Quantitative Methods
1630	Slavic Studies
2820	Sociology
1620	South Asian Studies
2101	Spanish Language
2100	Spanish Language and Lit
1070	Studio Art
	Teaching English as a Second Lang.
2294	Theatre
1147	Three Science
4900	Training & Development

GRADUATE DEGREE PROGRAMS (124)

Doctor of Philosophy (13)

PH1900	Applied Mathematical Sciences
PH1115	Biomedical Sciences: Biological Communication
PH1350	Biomedical Sciences: Health and Environmental Chemistry
PH2490	Biomedical Sciences: Medical Physics
PH5030	Computer Science and Informatics
PH4951	Education: Educational Leadership
PH4950	Education: Counseling
PH4952	Education: Early Childhood Education
PH5160	Mechanical Engineering
PH2305	Music Education
PH4940	Reading Education
PH5180	Systems Engineering

PH5540 Electrical and Computer Engineering

Doctor of Physical Therapy (2)

DP6220

DP6221

Doctor of Science in Physical Therapy (1)

DS6220

Doctor of Nursing Practice (1)

DN7400

Doctor of Medicine (1)

MD9100

Education Specialist (1)

ES4650 Leadership

Master of Arts (7)

MA1105 Biology

MA2710 Communications

MA4400 Counseling

MA1405 English

MA1505 History

MA1705 Linguistics

MA1805 Mathematics

Master of Arts in Liberal Studies (1)

MA1700

Master of Accounting (1)

MA3100

Master of Arts in Teaching (3)

MT4120 Elementary Education

MT4500 Reading and Language Arts

MT4220 Secondary Education

Master of Business Administration (2)

MB3900

MB3901

Master of Education (5)

ME4700 Early Childhood Education

ME4610 Educational Leadership

ME4620 Educational Studies

ME4800 Special Education

ME4615 Teacher Leadership

Master of Music (7)

MM2335	Conducting
MM2345	Instrumental Performance
MM2305	Music Education
MM2320	Piano Pedagogy
MM2325	Piano Performance
MM2310	Vocal Pedagogy
MM2315	Vocal Performance

Master of Public Administration (1)

MP2560

Master of Science (18)

MS1835	Applied Statistics
MS1105	Biology
MS1230	Chemistry
MS5520	Computer Science and Engineering
MS5540	Electrical and Computer Engineering
MS5620	Embedded Systems
MS5560	Engineering Management
MS6240	Exercise Science
MS1860	Industrial Applied Mathematics
MS5580	Information Systems Engineering
MS3550	Information Technology Management
MS5160	Mechanical Engineering
MS5545	Mechatronics
MS6220	Physical Therapy
MS2405	Physics
MS6045	Safety Management
MS5600	Software Engineering
MS5180	Systems Engineering

Master of Science in Nursing (7)

MS7270	Adult Gerontological Nurse Practitioner
MS7266	Clinical Nurse Leadership
MS7265	Clinical Nurse Specialist - Adult Health
MS7280	Family Nurse Practitioner
MS7220	Nurse Anesthesia
MS7285	Nursing Education
MS7290	RN to MSN

Master of Training and Development (1)

MD4900

Graduate Certificate (24)

GC4551	Advanced Microcomputer Applications
GC4820	Autism Spectrum Disorder
GC6245	Clinical Exercise Science
GC7266	Clinical Nurse Leadership
GC6248	Complementary Medicine and Wellness

GC2335	Conducting
GC6246	Corporate and Worksite Wellness
GC6240	Exercise Science
GC2345	Instrumental Performance
GC4625	International Education
GC4550	Microcomputer Applications
GC2305	Music Education
GC6233	Neurological Rehabilitation
GC7285	Nursing Education
GC6230	Orthopedic Manual Physical Therapy
GC6232	Orthopedics
GC6231	Pediatric Rehabilitation
GC2320	Piano Pedagogy
GC2325	Piano Performance
GC1880	Statistical Methods
GC6234	Teaching and Learning for Rehabilitation Professionals
GC1720	Teaching English as Second Language
GC2310	Vocal Pedagogy
GC2315	Vocal Performance

Post Masters Graduate Certificate (28)

PM3100	Accounting
PM7270	Adult Gerontological Nurse Practitioner
PM4561	Advanced Reading, Language Arts and Literature
PM3705	Business Economics
PM2335	Conducting
PM2569	Criminal Justice Leadership
PM3850	Entrepreneurship
PM7280	Family Nurse Practitioner
PM3200	Finance
PM3300	General Management
PM2566	Health Care Administration
PM4670	Higher Education
PM3400	Human Resources Management
PM2345	Instrumental Performance
PM3305	International Business
PM2568	Local Government Management
PM3500	Management Information Systems
PM3600	Marketing
PM2305	Music Education
PM2567	Nonprofit Organization & Management
PM7220	Nurse Anesthesia
PM7285	Nursing Education
PM2320	Piano Pedagogy
PM2325	Piano Performance
PM3805	Production/Operations Management
PM4560	Reading, Language Arts and Literature
PM2310	Vocal Pedagogy
PM2315	Vocal Performance

III. Staffing and Enrollment

The following tables and graphs are provided:

Figure 1 - Faculty and Staff Full Time Equivalent (FTE) by Program, FY 2008-09

This chart shows the FTE for faculty, administration and clerical/service for both instructional disciplines and non-instructional program classes.

		FACULTY	ADMINISTRATION	CLERICAL AND SERVICE
5	AREA STUDIES	14.81	0.00	0.77
9	COMMUNICATION	40.02	0.50	0.00
11	COMPUTERS	16.45	5.17	2.09
13	EDUCATION	109.70	12.38	22.43
14	ENGINEERING	36.76	8.49	7.23
16	FOREIGN LANGUAGES	45.37	0.55	3.32
23	ENGLISH & LETTERS	73.51	1.29	4.22
24	LIBERAL ARTS	4.02	0.41	0.33
26	BIOLOGY	0.50	0.00	0.00
27	MATH	27.36	4.58	4.53
30	MULTI/INTERDISCIPLINARY	36.15	2.92	4.00
31	PARKS RECREATION & FITNESS	0.57	0.00	0.00
38	PHILOSOPHY	7.30	0.00	0.00
40	PHYSICAL SCIENCES	16.11	0.10	0.75
42	PSYCHOLOGY	29.03	9.04	8.47
44	PUBLIC ADMINISTRATION	16.87	0.16	1.84
45	SOCIAL SCIENCES	6.10	0.00	0.00
50	VISUAL & PERFORMING ARTS	44.36	1.19	2.16
51	HEALTH PROFESSIONS	58.52	7.02	9.01
51.16	NURSING	3.64	0.00	0.00
51.22	PUBLIC HEALTH	41.77	1.66	2.90
51.99	OTHER HEALTH PROFESSIONALS	5.03	0.00	0.00
52	BUSINESS	19.39	4.32	2.63
54	HISTORY	84.16	6.77	9.94
	TOTAL INSTRUCTION	757.06	67.00	88.40
	RESEARCH		7.47	2.61
	PUBLIC SUPPORT		1.35	0.14
	ACADEMIC SUPPORT		155.76	122.52
	STUDENT SERVICES		65.28	81.39
	INSTITUTIONAL SUPPORT		112.52	86.48
	PLANT OPERATION & MAINT		12.05	101.86
	AUXILIARY ENTERPRISES		34.49	4.10
	TOTAL FTEs	757.06	455.92	487.50

Figure 2 - Student Credit Hours by Level and by Program, FY 2009-10
 This chart shows credit hours awarded by instructional discipline.

CIP		Lower	Upper	Masters	Doctoral	Total
05	Area Studies	9,284	1,192			10,476
09	Communication	8,220	10,875			19,095
11	Computer Science	4,790	1,900	822	22	7,534
13	Education	959	14,950	24,004	3,584	43,497
14	Engineering	3,017	5,123	3,356	522	12,018
16	Modern Languages	18,372	4,314	612		23,298
23	English	32,990	10,898	458		44,346
24	Liberal Arts	1,832	61	140		2,033
25	Library Science	14				14
26	Biology	21,407	9,282	804	54	31,547
27	Math	22,120	1,310	1,053	30	24,513
30	Multi/Interdisciplin. Sciences		584			584
31	Parks, Recreation & Fitness	2,480	1,781	1,183		5,444
38	Philosophy	9,296	1,740			11,036
40	Physical Sciences	24,376	1,454	635	216	26,681
42	Psychology	14,456	4,440	2		18,898
44	Public Administration	236	1,498	1,424		3,158
45	Social Science	20,360	11,514	437		32,311
50	Fine Arts	20,045	6,683	551	99	27,378
51.38	Nursing	6,804	16,946	3,259	780	27,789
51.22	Public Health	404	1,840	122		2,366
51.99	Other Health Professions	4,892	7,862	3,319	1,358	17,431
52	Business	11,720	29,381	8,081		49,182
54	History	8,996	3,982	236		13,214
Total		247,070	149,610	50,498	6,665	453,843

Figure 3 - Degrees Awarded by Program, FY 2008-09
 This chart shows the degrees awarded by program.

CIP		Bachelor's	Post	Master's	Post	Doctoral	Total
			Bachelor's		Master's		
05	Area Studies	15	0	0	0	0	15
09	Communication	231	0	0	0	0	231
11	Computer Science	41	0	29	0	1	71
13	Education	212	97	524	82	21	936
14	Engineering	100	0	111	0	14	225
15	Engineering Management	0	0	19	0	0	19
16	Modern Languages	36	0	3	0	0	39
23	English	102	0	10	0	0	112
24	Liberal Arts	99	0	1	0	0	100
26	Biology	93	0	3	0	5	101
27	Math	16	1	14	0	4	35
31	Parks, Recreation & Fitness	0	0	10	0	0	10
38	Philosophy	4	0	0	0	0	4
40	Physical Sciences	16	0	5	0	3	24
42	Psychology	125	0	0	0	0	125
44	Public Administration	24	0	11	0	0	35
45	Social Science	147	0	0	0	0	147
50	Fine Arts	69	0	2	0	0	71
51.16	Nursing	284	0	46	4	15	349
51.22	Public Health	16	0	6	0	0	22
51.99	Other Health Professions	108	0	10	0	30	148
52	Business	434	0	199	0	0	633
54	History	54	0	5	0	0	59
Total	Total	2,226	98	1,008	86	93	3,511

Figure 4 - Enrollment Trends from Fall 1998 to Fall 2010

This graphic shows the growth over the last twelve years in undergraduate and graduate resident students and undergraduate and graduate non-resident students. During this period Oakland University’s enrollment increased from 14,289 to 19,053, an increase of over 33%.

Fall Term	Undergraduate			Graduate			Total		
	In-State	Out of State	Total	In-State	Out of State	Total	In-State	Out of State	Total
1998	10,963	148	11,111	3,061	117	3,178	14,024	265	14,289
1999	11,473	181	11,654	2,989	83	3,072	14,462	264	14,726
2000	11,797	205	12,002	3,132	101	3,233	14,929	306	15,235
2001	12,311	218	12,529	3,236	110	3,346	15,547	328	15,875
2002	12,418	216	12,634	3,310	115	3,425	15,728	331	16,059
2003	12,731	228	12,959	3,515	102	3,617	16,246	330	16,576
2004	12,894	221	13,115	3,580	207	3,787	16,474	428	16,902
2005	13,233	215	13,448	3,787	104	3,891	17,020	319	17,339
2006	13,484	217	13,701	3,936	100	4,036	17,420	317	17,737
2007	13,907	183	14,090	3,879	113	3,992	17,786	296	18,082
2008	14,233	164	14,397	3,646	126	3,772	17,879	290	18,169
2009	15,091	184	15,275	3,526	319	3,645	18,617	303	18,920
2010	15,331	199	15,530	3,400	123	3,523	18,731	322	19,053

Figure 5 – Enrollment Projections by School/College and Level, Fall 2010 – Fall 2015
 Oakland University continues to experience increases in enrollments.

Enrollment Projections by School/College and Level Fall 2009 - Fall 2015							
Undergraduate	Actual	Projections					% Change 2010 - 2015
	2010	2011	2012	2013	2014	2015	
CAS	5,816	5,985	6,109	6,184	6,241	6,311	9%
SBA	2,118	2,159	2,217	2,274	2,319	2,379	12%
SEHS	1,394	1,423	1,465	1,556	1,566	1,576	13%
SECS	967	984	1,012	1,065	1,077	1,088	13%
SHS	1,720	1,914	1,958	1,954	2,006	1,996	16%
SON	1,876	1,730	1,671	1,605	1,605	1,640	-13%
UP/None	1,639	1,641	1,668	1,692	1,699	1,691	3%
Total	15,530	15,835	16,100	16,330	16,512	16,682	7%
Graduate							
	2010	2011	2012	2013	2014	2015	
CAS	435	429	435	439	446	453	4%
SBA	492	483	493	498	507	511	4%
SEHS	1,594	1,599	1,595	1,616	1,629	1,690	6%
SECS	401	381	402	408	415	421	5%
SHS	293	290	292	296	299	299	2%
SON	308	315	315	312	304	313	2%
Medical School			123	220	345	440	
Total	3,523	3,547	3,655	3,789	3,945	4,433	26%
Total							
	2010	2011	2012	2013	2014	2015	
CAS	6,251	6,413	6,544	6,624	6,687	6,764	8%
SBA	2,610	2,643	2,711	2,771	2,827	2,890	11%
SEHS	2,988	3,022	3,060	3,172	3,195	3,266	9%
SECS	1,368	1,365	1,414	1,473	1,492	1,509	10%
SHS	2,013	2,204	2,250	2,250	2,305	2,295	14%
SON	2,184	2,045	1,985	1,918	1,909	1,953	-11%
Medical School			123	220	345	440	
University Programs	1,639	1,641	1,668	1,692	1,699	1,691	3%
Total	19,053	19,382	19,755	20,119	20,457	20,808	9%

Figure 6 – General Fund Square Feet per Student in Michigan, FY 2008-2009

This chart shows that Oakland University is last in general fund square footage per student of the 15 Michigan institutions. Source: Heidi Data Base

Rank by SQ FT	
UNIV	SQFT/FYES
UM-AA	351.97
LSSU	341.37
MSU	313.71
MTU	310.12
WMU	278.35
UM-D	263.03
NMU	245.58
WSU	238.01
UM-F	226.73
EMU	176.77
SVSU	163.48
CMU	159.84
FSU	149.38
GVSU	125.55
OU	104.30

Future Staffing Needs

Oakland University currently employs 3,015 full and part-time faculty and staff and 3,376 student employees. In addition, there are over 100 employees of contract service providers for food service, bookstore, and custodial services. Faculty and staff will grow with increased enrollment.

Average Class Size

Average class size for undergraduate instruction in fall 2009 was 31.87 students. Graduate class size in fall 2009 was 17.18 and PhD classes averaged 13.48 students. It is important to the institutional character that the size of classes remains small. However, larger classes have been a cost-effective way to absorb growth.

IV. Facility Assessment

Utilization Rates

Oakland University has the lowest building square footage per student (figure 6) of any of the 15 public universities. However, a comparison of its programmatic mix with its doctoral programs and the relatively large number of engineering and science programs would lead to the conclusion that it should at least be near the overall average in total space. Program by program comparisons to national norms for disciplines indicates that all programs, even the School of Business with its new facility, fall short in space.

Classroom utilization is also very high, especially in the evenings. Oakland's enrollment includes a large number of non-traditional students. Demand for evening classes exceeds available facilities. A large number of evening classes are offered at area high schools.

Mandated Standards

Mandated standards for animal research are met.

Functionality

The limited amount of specialized program space affects overall space functionality. This is particularly evident in the most impacted areas of Nursing, Health Sciences, Engineering and the Performing Arts. Recent facilities additions for the sciences, business and education provide good space for programmatic needs. Most academic programs on the Oakland University campus are offered in the following buildings:

- North Foundation Hall – Completed in 1959, and is primarily a student services building, but also includes two classrooms. The building is receiving a general facelift and significant improvements to the air distribution system.
- South Foundation Hall - Completed in 1959, this building is primarily a classroom building. The University has been adding technology to the classrooms over the past several years. This building is used by nearly all academic disciplines.

- Hannah Hall of Science - Completed in 1961, houses science, health science, and engineering laboratories as well as classrooms and offices. Air conditioning was added as part of a major energy project undertaken several years ago. Portions of the building were renovated to accommodate health sciences as part of the State funded Science and Engineering Building.
- Kresge Library – Completed in 1961 with additions in 1989. This is the central library for the institution.
- Wilson Hall - Completed in 1967, houses the departments of Art and Art History, and Communications and Journalism. It also houses Meadow Brook Theatre and administrative offices.
- Dodge Hall of Engineering - Completed in 1969, houses engineering and biology laboratories, offices, and classrooms. It also provides space for the Eye Research Institute and the administrative/academic-computing center. The School of Engineering and Computer Science has a significant space deficit compared to national standards. This deficit would be significantly reduced by the construction of the proposed Engineering Center.
- Varner Hall - Completed in 1970, houses the departments of Music, Theatre and Dance (MTD), History, Political Science, and Sociology/Anthropology. The facilities for MTD are inadequate to meet the needs of their growing programs.
- O'Dowd Hall - Completed in 1982, this building houses the School of Nursing, the Graduate Office, the Registrar, the Departments of English, Writing and Rhetoric, Modern Languages and Literatures, Linguistics, Philosophy, and a number of general purpose classrooms. O'Dowd Hall is the home of the School of Medicine. The building continues to suffer from leaks along the curtain wall that have been a problem for a number of years.
- Elliott Hall - Completed in 2000, houses the School of Business Administration and Information Technology.
- Pawley Hall - Completed in 2002, houses the School of Education and Human Services, as well as the Lowry Child Development Center.

Although academic programs are offered in other facilities and there are a number of other service buildings and auxiliary buildings, the above are the major academic facilities. The average age of buildings on the main campus is 30 years old. In general, buildings are in fair condition. Oakland University maintains a comprehensive list of plant renewal and deferred plant renewal projects, which is updated annually.

Replacement Value of Facilities

The replacement value of Oakland University's nearly 3 million square feet, including Meadow Brook Hall is estimated at \$724 million.

Utility Systems Condition

The utility systems in facilities (i.e., heating, ventilation, air conditioning (HVAC), water, sewage, and electrical) are in varying degrees of condition, depending on facility age. All are fully functional, with those in the 20 to 30 year age group needing upgrades to increase efficiency and effectiveness of operation.

The existing water/sewage infrastructure is adequate to serve the projected programming needs for at least 10 years, due to a recently installed water source. An upgrade to the electrical substation was completed, which included cabling, switchgear, and a new substation. This upgrade will meet projected electrical needs for at least 15 years. Additional upgrades to infrastructure throughout campus will be required as campus facilities age and enrollment grows.

Facility Infrastructure Condition

The pavement/structural infrastructure is generally in fair condition. Funds are allocated annually to pavement/sidewalk repair to restore the most deteriorated portions.

Land

Oakland University's campus includes 1,443 acres. The main campus is approximately 350 acres. The remaining campus includes several major developments (a faculty/staff subdivision, the National Register Meadow Brook Estate, two golf courses), a large amount of wetland, and significant undeveloped acreage. The Campus Master Plan, approved by the Board of Trustees in April 2001, has identified future uses for all of the undeveloped property.

Buildings Obligated to the State Building Authority

The following buildings/portions of buildings are bonded through State bonds:

- Science and Engineering Building – lease expiration in 2034
- Elliott Hall – lease expiration in 2040
- Pawley Hall – lease expiration in 2042

The following facilities are bonded through the University:

- Golf course - final payment in 2026
- Recreation and Athletic Center - final payment in 2026
- Student Apartments – final payment in 2031
- Electrical Power Upgrade – final payment in 2031
- Parking Structure – final payment in 2031
- Oakland Center Expansion – final payment in 2031

Oakland University Classroom Utilization Reports

Classroom Utilization Report

Peak - 10 AM to 3

PM

Fall 2009 Data

25 Available Weekly Room

Hours - WRH

Room Type 110 - Classrooms

Bldg Num	Room Num	ASF	Capacity	WRH	WRH%	Station Occupancy
DHE	200	1,126	108	22.00	88.0%	56.1%
DHE	201	3,004	314	23.01	92.0%	22.4%
DHE	202	702	52	21.10	84.4%	72.1%
DHE	203	990	77	22.00	88.0%	54.4%
DHE	204	374	25	14.00	56.0%	58.3%
DHE	236	394	25	22.00	88.0%	63.3%
DHE	237	389	25	18.43	73.7%	56.6%
EH	204	541	35	17.33	69.3%	48.9%
EH	206	523	35	19.00	76.0%	74.9%
EH	208	686	45	22.67	90.7%	62.5%
EH	210	683	45	21.00	84.0%	60.7%
EH	212	696	45	19.60	78.4%	60.4%
EH	214	902	44	16.26	65.0%	56.4%
EH	235	1,021	40	16.36	65.4%	84.6%
EH	237	1,026	40	21.17	84.7%	77.1%
EH	239	1,018	40	17.00	68.0%	68.4%
HHS	190	2,131	187	25.27	101.1%	55.0%
HHS	195	2,068	187	23.13	92.5%	74.6%
HHS	220	548	40	20.06	80.2%	80.8%
HHS	225	422	30	12.93	51.7%	74.7%
HHS	350	498	40	14.82	59.3%	49.1%
NFH	156	1,757	157	21.23	84.9%	74.6%
NFH	159	1,757	90	14.00	56.0%	72.2%
ODH	108	424	60	22.00	88.0%	82.9%
ODH	110	1,548	60	22.00	88.0%	88.5%
ODH	202A	1,591	0	18.00	72.0%	49.4%
ODH	202B	2,391	0	17.67	70.7%	57.6%
ODH	202C	1,561	0	16.10	64.4%	93.3%
ODH	203	2,460	229	23.92	95.7%	60.8%
ODH	204	2,426	178	19.13	76.5%	73.3%
PH	302	1,660	72	16.93	67.7%	57.1%
PH	306	910	48	19.01	76.0%	72.3%
PH	307	938	48	16.00	64.0%	74.7%
PH	308	910	48	15.60	62.4%	62.8%
PH	309	930	48	18.00	72.0%	65.3%
PH	310	732	36	15.67	62.7%	71.6%
PH	312	738	36	23.00	92.0%	72.3%
PH	314	916	48	23.00	92.0%	46.6%
PH	316	918	48	9.55	38.2%	47.2%
PH	318	910	48	20.22	80.9%	70.5%
PH	320	735	36	18.22	72.9%	58.5%
SEB	093	574	0	16.93	67.7%	50.7%

SEB	130	673	42	18.00	72.0%	72.5%
SEB	164	1,131	64	18.00	72.0%	73.4%
SEB	168	1,112	64	18.00	72.0%	66.7%
SEB	172	1,130	64	22.46	89.8%	61.2%
SEB	185	883	50	19.00	76.0%	56.7%
SEB	187	543	36	23.00	92.0%	72.8%
SEB	364	428	30	15.62	62.5%	82.3%
SEB	372	1,043	50	2.35	9.4%	11.1%
SEB	376	669	30	15.07	60.3%	84.7%
SEB	378	618	30	16.00	64.0%	78.3%
SEB	384	654	44	18.00	72.0%	65.4%
SEB	386	607	40	18.00	72.0%	60.0%
SEB	388	607	30	23.00	92.0%	69.0%
SFH	163	985	70	22.00	88.0%	71.0%
SFH	164	667	48	23.00	92.0%	70.7%
SFH	165	992	75	19.65	78.6%	70.8%
SFH	166	667	48	22.00	88.0%	42.5%
SFH	167	667	30	23.00	92.0%	81.6%
SFH	168	667	48	23.00	92.0%	48.6%
SFH	169	667	40	23.00	92.0%	53.7%
SFH	170	667	48	22.00	88.0%	53.6%
SFH	171	667	40	23.00	92.0%	44.2%
SFH	172	667	48	22.00	88.0%	39.4%
SFH	173	667	48	23.00	92.0%	52.7%
SFH	174	667	48	22.22	88.9%	70.8%
SFH	176	732	48	20.67	82.7%	49.3%
SFH	263	991	75	23.00	92.0%	70.0%
SFH	265	446	25	19.00	76.0%	68.8%
SFH	266	688	48	23.00	92.0%	64.0%
SFH	268	668	48	22.00	88.0%	52.5%
SFH	269	688	48	20.00	80.0%	54.2%
SFH	270	688	48	18.00	72.0%	44.9%
SFH	271	668	48	19.00	76.0%	38.6%
SFH	272	668	48	23.00	92.0%	55.0%
SFH	273	668	48	21.93	87.7%	48.0%
SFH	274	668	48	22.00	88.0%	45.3%
SFH	276	733	48	23.00	92.0%	39.9%
SFH	363	896	70	18.00	72.0%	61.9%
SFH	364	668	48	23.00	92.0%	43.9%
SFH	365	992	75	18.00	72.0%	52.9%
SFH	366	668	48	22.00	88.0%	51.3%
SFH	367	668	48	21.67	86.7%	56.9%
SFH	368	668	48	22.00	88.0%	44.1%
SFH	369	668	48	21.67	86.7%	50.0%
SFH	370	688	48	22.00	88.0%	53.2%
SFH	371	668	48	23.00	92.0%	57.8%
SFH	372	668	48	22.00	88.0%	43.8%
SFH	373	668	48	23.00	92.0%	32.2%
SFH	374	668	48	22.33	89.3%	46.5%
SFH	376	732	48	20.00	80.0%	47.1%
VAR	205	1,151	90	22.00	88.0%	79.2%
VAR	206	1,184	90	14.00	56.0%	87.1%

VAR	229	371	25	0.00	0.0%	n/a
VAR	479	998	60	23.00	92.0%	60.0%
WH	102	870	60	22.00	88.0%	83.9%
WH	105	856	60	18.00	72.0%	78.3%
WH	124	1,062	90	19.00	76.0%	83.9%
WH	301	306	20	22.00	88.0%	69.1%
WH	313	500	25	15.00	60.0%	85.3%
WH	416	372	15	8.00	32.0%	60.0%
Averages		888	56	19.47	77.9%	65.9%

Classroom Utilization Report

Off Peak - 8 AM to 10 am and 3pm to 5 pm
Fall 2009 Data

20 Available Weekly
Room Hours - WRH
Room Type 110 - Classrooms

Bldg Num	Room Num	ASF	Capacity	WRH	WRH%	Station Occupancy
DHE	200	1,126	108	8.00	40.0%	30.8%
DHE	201	3,004	314	16.91	84.5%	22.0%
DHE	202	702	52	16.00	80.0%	74.9%
DHE	203	990	77	17.00	85.0%	56.3%
DHE	204	374	25	9.00	45.0%	72.9%
DHE	236	394	25	11.00	55.0%	73.1%
DHE	237	389	25	5.00	25.0%	21.6%
EH	204	541	35	16.33	81.6%	53.8%
EH	206	523	35	17.00	85.0%	63.5%
EH	208	686	45	14.38	71.9%	61.7%
EH	210	683	45	9.93	49.7%	80.8%
EH	212	696	45	12.00	60.0%	60.7%
EH	214	902	44	5.33	26.7%	79.6%
EH	235	1,021	40	9.67	48.4%	50.9%
EH	237	1,026	40	17.67	88.4%	60.0%
EH	239	1,018	40	6.93	34.7%	62.8%
HHS	190	2,131	187	17.00	85.0%	59.4%
HHS	195	2,068	187	17.00	85.0%	73.7%
HHS	220	548	40	18.44	92.2%	81.7%
HHS	225	422	30	5.60	28.0%	61.3%
HHS	350	498	40	8.93	44.7%	77.9%
NFH	156	1,757	157	5.00	25.0%	68.3%
NFH	159	1,757	90	12.00	60.0%	69.2%
ODH	108	424	60	15.93	79.7%	73.0%
ODH	110	1,548	60	16.00	80.0%	74.2%
ODH	202A	1,591	0	8.00	40.0%	63.3%
ODH	202B	2,391	0	7.01	35.0%	60.1%
ODH	202C	1,561	0	9.00	45.0%	60.8%
ODH	203	2,460	229	18.15	90.8%	57.9%
ODH	204	2,426	178	17.00	85.0%	55.0%
PH	302	1,660	72	9.00	45.0%	74.7%

PH	306	910	48	14.57	72.8%	76.1%
PH	307	938	48	6.55	32.8%	52.9%
PH	308	910	48	15.76	78.8%	62.0%
PH	309	930	48	14.00	70.0%	55.4%
PH	310	732	36	10.88	54.4%	63.0%
PH	312	738	36	9.00	45.0%	52.2%
PH	314	916	48	9.00	45.0%	67.8%
PH	316	918	48	9.00	45.0%	31.7%
PH	318	910	48	14.00	70.0%	63.4%
PH	320	735	36	7.98	39.9%	62.2%
SEB	093	574	0	12.44	62.2%	35.8%
SEB	130	673	42	10.00	50.0%	56.2%
SEB	164	1,131	64	16.00	80.0%	65.6%
SEB	168	1,112	64	13.00	65.0%	36.2%
SEB	172	1,130	64	13.67	68.4%	66.3%
SEB	185	883	50	10.50	52.5%	29.1%
SEB	187	543	36	13.00	65.0%	54.1%
SEB	364	428	30	5.00	25.0%	26.0%
SEB	372	1,043	50	0.00	0.0%	n/a
SEB	376	669	30	9.13	45.7%	130.7%
SEB	378	618	30	7.00	35.0%	26.7%
SEB	384	654	44	9.00	45.0%	33.3%
SEB	386	607	40	16.00	80.0%	58.6%
SEB	388	607	30	14.00	70.0%	47.6%
SFH	163	985	70	12.93	64.7%	52.9%
SFH	164	667	48	19.00	95.0%	49.9%
SFH	165	992	75	13.00	65.0%	46.9%
SFH	166	667	48	11.33	56.6%	57.7%
SFH	167	667	30	15.93	79.7%	54.4%
SFH	168	667	48	17.00	85.0%	46.0%
SFH	169	667	40	14.67	73.4%	46.5%
SFH	170	667	48	12.00	60.0%	45.5%
SFH	171	667	40	17.00	85.0%	33.7%
SFH	172	667	48	17.00	85.0%	44.2%
SFH	173	667	48	13.00	65.0%	56.1%
SFH	174	667	48	14.55	72.8%	42.6%
SFH	176	732	48	15.67	78.4%	43.4%
SFH	263	991	75	7.10	35.5%	87.4%
SFH	265	446	25	17.00	85.0%	45.4%
SFH	266	688	48	12.00	60.0%	45.1%
SFH	268	668	48	13.10	65.5%	51.3%
SFH	269	688	48	11.00	55.0%	76.3%
SFH	270	688	48	13.00	65.0%	53.0%
SFH	271	668	48	13.00	65.0%	46.2%
SFH	272	668	48	12.00	60.0%	40.5%
SFH	273	668	48	13.00	65.0%	66.0%
SFH	274	668	48	13.00	65.0%	58.8%
SFH	276	733	48	9.00	45.0%	35.2%
SFH	363	896	70	16.00	80.0%	72.9%
SFH	364	668	48	13.00	65.0%	37.0%
SFH	365	992	75	6.00	30.0%	29.8%
SFH	366	668	48	13.00	65.0%	53.2%

SFH	367	668	48	13.00	65.0%	50.6%
SFH	368	668	48	12.00	60.0%	39.8%
SFH	369	668	48	12.00	60.0%	53.0%
SFH	370	688	48	6.00	30.0%	22.9%
SFH	371	668	48	13.00	65.0%	53.5%
SFH	372	668	48	10.00	50.0%	45.4%
SFH	373	668	48	12.00	60.0%	45.5%
SFH	374	668	48	11.26	56.3%	55.3%
SFH	376	732	48	11.00	55.0%	55.7%
VAR	205	1,151	90	16.00	80.0%	73.9%
VAR	206	1,184	90	12.00	60.0%	65.6%
VAR	229	371	25	0.00	0.0%	n/a
VAR	479	998	60	13.00	65.0%	24.1%
WH	102	870	60	10.00	50.0%	62.7%
WH	105	856	60	9.00	45.0%	58.1%
WH	124	1,062	90	13.00	65.0%	69.6%
WH	301	306	20	6.00	30.0%	43.3%
WH	313	500	25	17.00	85.0%	74.4%
WH	416	372	15	4.00	20.0%	33.3%
Averages		888	56	11.87	59.3%	61.5%

Classroom Utilization Report

Evening 5 PM - 10 PM
Fall 2009 Data

25 Available Weekly
Room Hours - WRH
Room Type 110 - Classrooms

Bldg Num	Room Num	ASF	Capacity	WRH	WRH%	Station Occupancy
DHE	200	1,126	108	16.43	65.7%	56.3%
DHE	201	3,004	314	12.00	48.0%	27.8%
DHE	202	702	52	17.00	68.0%	13.8%
DHE	203	990	77	13.00	52.0%	25.7%
DHE	204	374	25	9.00	36.0%	56.9%
DHE	236	394	25	9.00	36.0%	74.2%
DHE	237	389	25	13.00	52.0%	62.5%
EH	204	541	35	13.70	54.8%	40.8%
EH	206	523	35	8.60	34.4%	74.8%
EH	208	686	45	14.20	56.8%	58.2%
EH	210	683	45	13.20	52.8%	43.6%
EH	212	696	45	16.20	64.8%	65.5%
EH	214	902	44	12.70	50.8%	68.8%
EH	235	1,021	40	13.42	53.7%	68.9%
EH	237	1,026	40	14.92	59.7%	59.5%
EH	239	1,018	40	13.70	54.8%	52.4%
HHS	190	2,131	187	8.00	32.0%	44.4%
HHS	195	2,068	187	14.13	56.5%	43.2%
HHS	220	548	40	24.11	96.4%	66.3%
HHS	225	422	30	12.10	48.4%	58.6%
HHS	350	498	40	15.52	62.1%	74.6%
NFH	156	1,757	157	12.70	50.8%	37.2%
NFH	159	1,757	90	8.27	33.1%	56.6%

ODH	108	424	60	11.15	44.6%	36.2%
ODH	110	1,548	60	15.75	63.0%	41.9%
ODH	202A	1,591	0	8.60	34.4%	46.4%
ODH	202B	2,391	0	3.55	14.2%	43.1%
ODH	202C	1,561	0	13.00	52.0%	40.2%
ODH	203	2,460	229	4.55	18.2%	60.9%
ODH	204	2,426	178	5.00	20.0%	34.4%
PH	302	1,660	72	14.70	58.8%	55.8%
PH	306	910	48	13.70	54.8%	55.6%
PH	307	938	48	14.20	56.8%	71.5%
PH	308	910	48	10.65	42.6%	57.8%
PH	309	930	48	13.70	54.8%	50.5%
PH	310	732	36	15.20	60.8%	50.7%
PH	312	738	36	13.70	54.8%	51.8%
PH	314	916	48	10.65	42.6%	81.4%
PH	316	918	48	10.65	42.6%	57.5%
PH	318	910	48	13.20	52.8%	44.0%
PH	320	735	36	14.20	56.8%	59.8%
SEB	093	574	0	8.55	34.2%	37.8%
SEB	130	673	42	14.43	57.7%	48.8%
SEB	164	1,131	64	16.00	64.0%	30.1%
SEB	168	1,112	64	17.00	68.0%	60.9%
SEB	172	1,130	64	17.00	68.0%	68.4%
SEB	185	883	50	16.50	66.0%	31.8%
SEB	187	543	36	14.60	58.4%	33.7%
SEB	364	428	30	11.21	44.8%	37.4%
SEB	372	1,043	50	12.00	48.0%	30.0%
SEB	376	669	30	10.78	43.1%	18.6%
SEB	378	618	30	17.00	68.0%	47.8%
SEB	384	654	44	9.00	36.0%	39.9%
SEB	386	607	40	13.05	52.2%	47.3%
SEB	388	607	30	16.22	64.9%	56.1%
SFH	163	985	70	14.75	59.0%	52.4%
SFH	164	667	48	16.30	65.2%	43.5%
SFH	165	992	75	12.10	48.4%	41.6%
SFH	166	667	48	10.15	40.6%	42.2%
SFH	167	667	30	11.87	47.5%	124.0%
SFH	168	667	48	14.20	56.8%	43.8%
SFH	169	667	40	10.65	42.6%	71.1%
SFH	170	667	48	16.20	64.8%	39.0%
SFH	171	667	40	11.55	46.2%	39.8%
SFH	172	667	48	13.70	54.8%	36.4%
SFH	173	667	48	12.00	48.0%	40.3%
SFH	174	667	48	13.20	52.8%	77.1%
SFH	176	732	48	14.70	58.8%	53.7%
SFH	263	991	75	11.10	44.4%	59.1%
SFH	265	446	25	11.10	44.4%	51.8%
SFH	266	688	48	15.20	60.8%	72.0%
SFH	268	668	48	12.65	50.6%	45.9%
SFH	269	688	48	14.70	58.8%	63.2%
SFH	270	688	48	15.20	60.8%	47.4%
SFH	271	668	48	12.65	50.6%	50.3%

SFH	272	668	48	16.10	64.4%	42.9%
SFH	273	668	48	14.20	56.8%	38.1%
SFH	274	668	48	12.10	48.4%	40.9%
SFH	276	733	48	13.37	53.5%	54.0%
SFH	363	896	70	16.20	64.8%	53.9%
SFH	364	668	48	9.55	38.2%	49.8%
SFH	365	992	75	8.00	32.0%	36.0%
SFH	366	668	48	11.60	46.4%	30.4%
SFH	367	668	48	13.70	54.8%	42.4%
SFH	368	668	48	9.10	36.4%	40.8%
SFH	369	668	48	11.15	44.6%	45.1%
SFH	370	688	48	11.20	44.8%	38.2%
SFH	371	668	48	13.70	54.8%	53.4%
SFH	372	668	48	14.20	56.8%	52.8%
SFH	373	668	48	6.55	26.2%	25.2%
SFH	374	668	48	11.10	44.4%	27.1%
SFH	376	732	48	13.00	52.0%	40.1%
VAR	205	1,151	90	9.10	36.4%	82.1%
VAR	206	1,184	90	11.65	46.6%	40.9%
VAR	229	371	25	0.00	0.0%	n/a
VAR	479	998	60	14.20	56.8%	48.0%
WH	102	870	60	14.20	56.8%	60.1%
WH	105	856	60	15.20	60.8%	64.6%
WH	124	1,062	90	6.60	26.4%	37.0%
WH	301	306	20	14.20	56.8%	65.1%
WH	313	500	25	12.32	49.3%	76.1%
WH	416	372	15	7.10	28.4%	69.8%
Averages		888	56	12.53	50.1%	48.9%

FACILITY CONDITION ASSESSMENT

PLANT RENEWAL, DEFERRED PLANT RENEWAL & PLANT ADAPTATION BACKLOG

The Facilities management computerized Capital Asset Management (CAM) program is a relational database management system, containing approximately 1550 projects; totaling over \$174 million. In addition to this summary report, the database is capable of producing ad-hoc reports by priority rank, building system, and backlog category.

The objective with this document, in addition to identifying our needs, is to raise awareness of the deferred plant renewal liability, and to serve as a point of departure for broader facilities planning.

The original Facilities Condition Assessment was completed in 2006 and was updated in 2010. This assessment identified needs, established scope, determined preliminary costs, and prioritized facility projects for the University.

		Million Dollar			
System Code	System Description	2009 Reported	Closed Projects	New Projects	2010 Totals
AC	Accessibility	\$1.82	\$0.10	\$1.30	\$ 3.02
EL	Electrical	\$14.29	\$0.03	\$0.14	\$ 7.31
EN	Energy	\$1.40	\$0.40	\$2.19	\$ 3.19
ES	Exterior System	\$15.89	\$1.52	\$7.30	\$ 21.67
FS	Fire/Life Safety	\$10.11	\$0.55	\$1.79	\$ 7.34
HE	Health	\$0.68	\$0.51	\$0.89	\$ 1.07
HT	High Temp / Hot Water	\$21.75	\$0.39	\$1.01	\$ 22.37
HV	HVAC	\$27.75	\$1.36	\$0.22	\$ 26.08
IS	Interior System	\$32.49	\$7.06	\$4.16	\$ 27.97
IT	Information Technology	\$21.64	\$0.60	\$2.49	\$ 23.53
PL	Plumbing	\$4.54	\$1.15	\$0.53	\$ 3.91
RW	Roads / Walks / Parking Lots	\$18.39	\$0.70	\$4.56	\$ 7.22
SI	Site	\$16.15	\$1.19	\$0.76	\$ 15.57
SS	Security Systems	\$0.00	\$0.35	\$1.67	\$ 1.32
VT	Elevator	\$3.38	\$0.54	\$0.39	\$ 3.23
		\$190.28	\$16.45	\$29.41	\$174.81
NET CHANGE FROM PREVIOUS					(\$15.47)

Note: \$28.45M of projects were eliminated as a result of duplications, not viable projects, and future building additions.

DEFINITIONS

Capital Asset Management is a systematic approach to renewing the University's capital assets through planned:

Plant Renewal

Deferred Plant Renewal

Plant Adaptation

These terms have been formally defined by the National Association of College and University Business Officers (NACUBO) as follows:

Plant Renewal

"...a systematic approach to planning and budgeting for known future cyclical renewal and replacement requirements that extend the (present) life and retain the usable condition of campus facilities and (building) systems ... not normally contained in the annual operating budget. ..." (NACUBO) Cyclical renewals typically exceed five year cycles and include such items as roof replacement, electrical switchgear, and HVAC system replacement. These expenditures keep the physical plant and related infrastructure in reliable operating condition for its present use.

Deferred Plant Renewal

"... encompasses measures that are not carried out because of underfunding in the budgeting process or perceived low priority..." (NACUBO) This includes actual projects, from the prior or current years, not included in the routine maintenance work. These projects represent "Postponed Work" that was deferred because total costs exceed current budget, or projects that are of a "low priority" that present a minimal return on investment. Also included in the Deferred Plant Renewal project list are those projects that were shifted because funds were re-allocated to address emergencies that have no other funding source.

Plant Adaptation

"...improvements are driven by institutional program changes ..." (NACUBO) This involves a programmatic process to plan and fund for projects that will be required due to an evolving use of the institution (e.g., changes in academic disciplines, shifting expectations, supporting institutional mission, etc.), or changing standards (e.g., campus master plans, architectural standards, etc.). These expenditures are over and above normal maintenance, and are not typically contained in the annual operating budget.

FACILITY CONDITION ASSESMENT RANKING

PRIORITY 1

Current Critical (immediate or current year)

Projects in this category require immediate action to:

- Return a facility to normal operation
- Stop accelerated deterioration
- Correct a cited safety hazard

PRIORITY 2

Potentially Critical (within one year)

Projects in this category, if not corrected expeditiously, will become critical within a year. Situations in this category include:

- Intermittent interruptions
- Rapid deterioration
- Potential safety hazard

PRIORITY 3

Necessary – Not Yet Critical (within years two – five)

Projects in this category include conditions requiring prompt attention to preclude predictable deterioration or potential down time and associated higher costs if deferred further.

PRIORITY 4

Recommended (within years six – nine)

Projects in this category include items that represent a sensible improvement to existing conditions. These are not required for the most basic function of a facility; however, Priority 4 projects will either improve overall usability and/or reduce long-term maintenance.

PRIORITY 5

Recommended (beyond year ten)

Projects in this category may not improve overall usability and/or reduce long-term maintenance; however, they provide an economic payback that would not otherwise be present.

SOURCE: Association of Higher Education Facilities Officers (APPA)

ABBREVIATIONS

CAMPUS SYSTEM - Accessibility (AC)
 Electrical (EL)
 Energy Management (EN)
 Exterior Structure (ES)
 Fire/Life Safety (FS)
 Health (HE)
 High Temperature / Heat Water (HT)
 HVAC (HV)
 Information Technology (IT)
 Interior / Finish System (IS)
 Plumbing (PL)
 Roads, Walks, Parking Lots (RW)
 Site (SI)
 Vertical Transportation (VT)
 Security Systems (SS)

CATEGORY - Plant Renewal (PR)
 Deferred Plant Renewal (DPR)
 Plant Adaptation (PA)

FACILITIES CONDITION NEEDS INDEX (FCNI) Facility Condition Needs Index provides a relative measure for comparing one building (or group of buildings) to another. The index is a simple calculation, derived by dividing the total project costs (for the ten-year window) by the total facility replacement cost (FRC). When applying the index as an evaluation tool, the lower the number, the better the facility condition. It should also be noted that this is an index, not a percentage. It can (and often does in the case of historic facilities) exceed 1.00.

Facility Condition Needs Index

Individual Building FCNI Range	Condition Description
0.01 – 0.05	Excellent condition, typically new construction
0.06 – 0.15	Good condition, renovations occur on schedule
0.16 – 0.30	Fair condition, in need of normal renovation
0.31 – 0.40	Below average condition, major renovation required
0.41 – 0.59	Poor condition, gut / renovation indicated
0.60 and above	Complete facility replacement indicated

FACILITIES REPLACEMENT COST FRC is reported as the total replacement cost for the building or structure and its contents or fixed assets. As an example, the FRC for student housing includes the replacement cost for the building and all the fixtures within each room. Likewise, the FRC for a central heating plant would include the cost of the structure and the boilers, generators and other equipment contained within.

**Executive Summary
Facility Condition
Analysis
Totals by Building**

Building Code	Building Name	Use	Square Feet	FRC	Project Costs	FCNI Total	Benchmark Per APPA
ANI	Anibal House	HS	20,487	\$3,565,937	\$938,583	0.26	Fair Condition
ASD	Athletic Sports Dome	UNIV	30,557	\$4,930,277	\$2,288,307	0.46	Poor Condition
BB	Belgian Barn	AUX	9,324	\$647,894	\$215,935	0.33	Below Average
BGM	Building Grounds & Maintenance Bldg	UNIV	14,400	\$1,248,144	\$655,537	0.53	Poor Condition
BRS	Biomedical Research Support Facility	UNIV	14,300	\$4,614,521	\$1,660,458	0.36	Below Average
CCC	Chicken Coop Center	AUX	7,322	\$658,276	\$190,605	0.29	Fair Condition
CHP	Central Heating Plant	UNIV	16,833	\$21,727,617	\$4,955,176	0.23	Fair Condition
DHE	Dodge Hall of Engineering	AD	151,204	\$40,325,709	\$9,187,107	0.23	Fair Condition
EC	East Campus	AUX	248,049	\$32,269,377	\$1,751,029	0.5	Excellent Condition
EH	Elliott Hall	AD	74,582	\$14,337,583	\$1,621,532	0.11	Good Condition
FM	Facilities Management Building	AD	3,300	\$265,984	\$354,745	1.33	Complete Facility Replacement
FTZ	Fitzgerald House	HS	20,610	\$3,587,346	\$1,168,815	0.33	Poor Condition
GAT	Gatehouse at MBH	UNIV	2,032	\$838,241	\$672,348	0.80	Historical
GHC	Graham Health Center	UNIV	13,161	\$1,974,377	\$446,447	0.23	Fair Condition
GLF	Golf Courses	AUX	12,331	\$21,512,918	\$5,301,871	0.25	Fair Condition
GRN	Greenhouse	UNIV	3,630	\$585,689	\$728,509	1.24	Historical
HAM	Hamlin Hall	HS	143,872	\$31,234,738	\$10,775,411	0.34	Below Average
HHS	Hannah Hall of Science	AD	89,418	\$23,847,545	\$6,875,979	0.29	Fair Condition
HIL	Hill House	HS	42,522	\$9,231,564	\$3,087,270	0.33	Below Average
JDH	John Dodge House	AD	10,696	\$1,735,329	\$896,698	0.52	Poor Condition
KCC	Katke-Cousins Club House	AUX	6,038	\$974,212	\$211,285	0.22	Fair Condition
KL	Kresge Library	AD	164,522	\$26,143,727	\$3,352,615	0.13	Good Condition
MBH	Meadow Brook Hall	AUX	78,002	\$43,025,836	\$9,201,415	0.21	Fair Condition
MC	Main Campus	UNIV		\$107,564,590	\$42,914,368	0.40	Poor Condition
MSH	Married Student Housing	HS	47,464	\$6,803,957	\$1,529,999	0.22	Below Average
NFH	North Foundation Hall	AD	67,691	\$12,411,446	\$4,215,313	0.34	Poor Condition
OC	Oakland Center	AD	146,693	\$22,912,227	\$4,802,674	0.21	Fair Condition
ODH	O Dowd Hall	AD	105,000	\$19,212,567	\$10,397,672	0.54	Poor Condition
OUInc.1	O.U. INCubator (Health Enhancement Bldg)	UNIV	11,385	\$1,733,250	\$385,331	0.22	Fair Condition
OUInc.2	O.U. INCubator (Shotwell Gustafson)	AUX	25,850	\$4,170,817	\$863,148	0.21	Below Average
PH	Pawley Hall	AD	132,406	\$27,892,133	\$3,127,069	0.11	Good Condition
PRY	Pryale Hall	AD	20,829	\$3,703,360	\$384,216	0.10	Below Average
PSS	Police & Support Services	UNIV	26,444	\$4,059,066	\$2,767,226	0.68	Complete Facility Replacement
SEB	Science & Engineering Building	AD	165,494	\$50,227,469	\$4,587,813	0.09	Good Condition
SFH	South Foundation Hall	AD	55,041	\$9,786,193	\$1,868,869	0.19	Fair Condition
SRAC	Student Recreation & Athletic Center	AD	253,494	\$40,563,708	\$3,311,738	0.08	Good Condition
SS	Spenser Substation	UNIV	14,769	\$2,382,932	\$174,695	0.07	Good Condition
SST	Sunset Terrace	HS	12,587	\$2,447,754	\$437,460	0.18	Fair Condition
USA	University Student Apartment	HS	181,291	\$19,969,440	\$1,183,323	0.06	Good Condition
VAR	Varnier Hall	AD	119,939	\$33,320,224	\$6,414,930	0.19	Fair Condition
VBH	Vandenberg Hall	HS	178,321	\$38,713,647	\$12,037,146	0.31	Below Average
VWH	Van Wagner House	HS	43,305	\$9,401,554	\$2,811,765	0.30	Fair Condition
WH	Wilson Hall & Meadow Brook Theatre	AD	98,153	\$17,100,913	\$4,053,203	0.24	Fair Condition
	Grand Totals:	sqft	2,883,348	\$723,660,088	\$174,805,634	0.24	Fair Condition
		acres		1,443			



**Detailed Project Totals
Facility Condition Analysis
Project Class by Priority Class**

Project Classification	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Subtotal
Plant Renewal	3,051,548	8,728,967	48,238,330	15,936,386	6,201,668	82,156,899
Deferred Plant Renewal	10,122,896	10,266,485	19,418,509	15,376,072	9,888,213	65,072,175
Plant Adaptation	3,462,997	2,620,403	8,648,358	10,427,366	2,417,437	27,576,561
TOTALS	16,637,441	21,615,856	76,305,196	41,739,824	18,507,317	174,805,634

Facility Replacement Cost	\$723,660,088
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Facility Condition Index	0.24
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Total Cost per Square Foot	\$60.63
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Gross Square Feet	2,883,348
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**Detailed Project Totals
Facility Condition Analysis
System Class by Priority Class**

		Priority Classes					
		1	2	3	4	5	
System Code	System Description	FY'10	FY'11	FY'12-15	FY'16-19	FY'20+	Subtotal
AC	Accessibility	47,029	35,841	690,660	885,382	1,363,848	3,022,760
EL	Electrical	112,714	452,570	1,489,969	2,389,757	2,863,222	7,308,231
EN	Energy	168,267	588,377	1,770,819	525,332	136,495	3,189,288
ES	Exterior System	5,495,739	2,857,660	8,272,811	4,128,923	916,614	21,671,748
FS	Fire/Life Safety	300,813	782,619	3,208,616	2,345,278	701,845	7,339,170
HE	Health	21,040	555,901	264,786	207,600	16,135	1,065,461
HT	High Temp / Heat Water	4,899,850	6,117,163	7,795,512	3,513,350	40,622	22,366,497
HV	HVAC	286,008	3,391,969	13,775,597	8,209,631	419,796	26,083,001
IS	Interior / Finish System	909,569	2,857,041	10,227,625	9,958,051	4,020,969	27,973,254
IT	Information Technology	400,000	2,275,000	20,800,718	54,858	0	23,530,576
PL	Plumbing	18,544	455,103	1,634,303	1,540,288	266,327	3,914,564
RW	Roads / Walks / Parking Lots	2,038,757	377,049	2,568,333	1,762,158	473,921	7,220,219
SI	Site	464,792	475,758	2,180,548	5,602,433	6,845,477	15,569,008
SS	Security Systems	1,319,320	0	0	0	0	1,319,320
VT	Vertical Transportation	155,001	393,806	1,624,898	616,784	442,047	3,232,536
TOTALS		16,637,441	21,615,856	76,305,196	41,739,824	18,507,317	174,805,634

Plant Renewal	\$82,156,899
Deferred Plant Renewal	\$65,072,175
Plant Adaptation	\$27,576,561

Facility Replacement Cost	\$723,660,088
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Facility Condition Index	0.24
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Total Cost per Square Foot	\$60.63
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Gross Square Feet	2,883,348
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**Detailed Project Totals
Facility Condition analysis
System Class by Category**

System Code	System Description	Plant Renewal	Deferred Plant Renewal	Plant Adaptation	Subtotal	%
AC	Accessibility	31,604	1,441,273	1,549,883	3,022,760	1.73%
EL	Electrical	1,682,536	4,878,820	746,876	7,308,231	4.18%
EN	Energy	1,991,590	1,036,610	161,089	3,189,288	1.82%
ES	Exterior System	13,094,616	8,023,072	554,059	21,671,748	12.40%
FS	Fire/Life Safety	903,331	640,134	5,795,706	7,339,170	4.20%
HE	Health	234,061	699,021	132,380	1,065,461	0.61%
HT	High Temp / Hot Water	4,846,414	17,500,493	19,590	22,366,497	12.80%
HV	HVAC	11,469,504	12,066,119	2,547,378	26,083,001	14.92%
IS	Interior System	20,254,198	3,098,650	4,620,407	27,973,254	16.00%
IT	Information Technology	22,855,576	0	675,000	23,530,576	13.46%
PL	Plumbing	919,202	2,654,704	340,659	3,914,564	2.24%
RW	Roads / Walks / Parking Lots	902,496	497,945	5,819,777	7,220,219	4.13%
SI	Site	1,506,204	10,429,046	3,633,758	15,569,008	8.91%
SS	Security Systems	339,320	0	980,000	1,319,320	0.75%
VT	Vertical Transportation	1,126,247	2,106,290	0	3,232,536	1.85%
TOTALS		\$82,156,899	\$65,072,175	\$27,576,561	\$174,805,634	100.00%

Plant Renewal	\$82,156,899
Deferred Plant Renewal	\$65,072,175
Plant Adaptation	\$27,576,561

Facility Replacement Cost	\$723,660,088
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Facility Condition Index	0.24
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Total Cost per Square Foot	\$60.63
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Gross Square Feet	2,883,348
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V. Implementation Plan

State Funding Request

Per guidance in the State Budget Office letter of August 6, 2010, Subject: **Fiscal Year 2012 Capital Outlay Budget Information**, only Oakland University's top priority capital outlay request is to be submitted. In accordance with that guidance, Oakland University provides the following as the top priority:

Oakland University Engineering Center (\$76.9 million)

The proposed Oakland University Engineering Center (OUEC) is the University's highest priority capital outlay request and is designed to provide high quality twenty first century instructional and research facilities for all engineering and computer science programs that are vital to the revival of the economy of Southeast Michigan as well as the State of Michigan in general. This includes supporting the global competitiveness of the US alternative energy, health care and bio-medical, automotive, defense, and other high-tech industries. The OUEC will approximately add 68,431 square feet of assignable space to the School of Engineering and Computer Science (SECS), sufficient to house two-thirds of the School, as well as 10,000 square feet of assignable general purpose classroom space to support the growth of the overall student population. The project includes repair/renovation of 5,000 square feet of space being vacated by functions moving into the new OUEC.

Supplemental State Funding Requests

In the future, as additional state projects are considered, Oakland University has need for the following based on program growth, opportunity and State needs:

NFH Student Services Addition

The proposed 19,400 square foot addition will enable advising services to be in one location and allow for a major upgrade of two heavily used classrooms, bathrooms and the conversion of existing office space adjacent to these services into classrooms.

Varner Hall Addition and Renovation

The proposed addition would house the Music, Theatre and Dance Department with the space vacated in Varner renovated into general purpose classrooms.

University Funded Priorities

Human Health Building (funded)

Funded by the State and by University matching funds as part of the 2009 Capital Outlay, the Human Health Building is under construction. The 160,000 square foot facility will house the School of Health Sciences and the School of Nursing and will be occupied fall of 2012.

Campus Infrastructure (funded)

These projects are presently under construction or are in design. They include improvements to the existing high temperature hot water distribution system, the construction of an independent and secure structure that will house information technology hardware, and the renovation of O'Dowd Hall's curtain wall system.

Wind Turbine (not funded)

Two years of wind speed data was collected, and a feasibility study was conducted to build a utility sized wind turbine on campus. The study shows the proposed installation to be extremely cost-effective.

Bio-Energy Center (not funded)

The scope of this project is to utilize a wood chip boiler to provide campus heating and power. This project is economically attractive and provides a renewable and sustainable energy infrastructure for the University's future needs.

Parking Garage (not funded)

A new parking deck would provide 660 additional parking spaces to accommodate the increased demand as Oakland University grows.

Plant Renewal / Deferred Plant Renewal

As previously noted, Plant Renewal and Deferred Plant Renewal projects total \$147 million of the \$174 million Facility Condition Analysis. The current annual investment into maintenance is approximately \$1.6 million from General Fund budgets and maintenance endowments and \$1.0 from Auxiliaries Maintenance Reserves.

**Oakland University
Fiscal Year 2012 CAPITAL OUTLAY PROJECT REQUEST
Engineering Center
Total Project Cost: \$76,862,465
November, 2010**

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<i>Is The Project A Renovation or New Construction?</i>	Ren <u> x </u>	New <u> x </u>
<i>Is There a 5 Year Master Plan Available?</i>	Yes <u> x </u>	No <u> </u>
<i>Are Professionally Developed <u>Program Statement</u> and/or Schematic Plans Available Now?</i>	Yes <u> x </u>	No <u> </u>
<i>Are Match Resources Currently Available?</i>	Yes <u> </u>	No <u> x* </u>
<i>Has the University Identified Available Operating Funds?</i>	Yes <u> x </u>	No <u> </u>

*See Paragraph D below

A. Project Description Narrative

The proposed Oakland University Engineering Center (OUEC) is designed to provide high quality twenty first century instructional and research facilities for all engineering and computer science programs that are vital to the revival of the economy of Southeast Michigan as well as the State of Michigan in general. This includes supporting the global competitiveness of the US alternative energy, health care and bio-medical, automotive, defense, and other high-tech industries. The OUEC will not only provide a highly visible focal point to the instructional, research and development activities of the SECS, but will also provide an opportunity to highlight our contributions to the economic development of the region. In addition, the proposed OUEC is designed to accommodate the growth in size and diversity of the stakeholders being served by the SECS, and to enable and promote the growth in size and quality of our educational, scholarly, and community outreach activities. The School of Engineering and Computer Science has always been tightly coupled with the economic engines of Michigan.

The new building will house instructional and research facilities in five focus areas:

- **Biomedical Engineering** with research in medical imaging, embedded medical and health care devices, bio-inspired systems, and nanotechnology for medical research.
- **Cyber Physical Systems** with research in real-time programming paradigms, distributed agent-based computing, cyber security, physical security, and swarm computing.
- **Tribology** with research in surface engineering and design technologies, imaging technology for early detection of friction, and non-invasive testing methods.
- **Power, Energy, and Smart Grid** with research in bio-fuel generation, alternative energy sources, power storage, battery technology, and intelligent distributed systems and outreach and training activities in nuclear energy, alternative energy, and power management.
- **Fastening and Joining** with research focus on automation and reliability of joints as the weakest link in various mechanical and structural systems in automotive and transportation systems, power plants, aerospace industry, as well as for bio-medical applications such as spinal, hip, and knee joint replacement.

The OUEC will add approximately 68,431 square feet of assignable space to the School of Engineering

and Computer Science (SECS), sufficient to house two-thirds of the School, as well as 10,000 square feet of assignable general purpose classroom space to support the growth of the overall student population, currently 19,053.

The new OUEC will house the following facilities:

- *Integrated Design Laboratory (IDL)*;
- *Advanced Design Laboratory (ADL)*;
- *Engineering Student Learning Center (ESLC)*;
- Department of Computer Science and Engineering;
- Department of Electrical and Computer Engineering
- Department of Mechanical Engineering
- Five general purpose classrooms;

The Integrated Design Laboratory (IDL) is envisioned as a grouping of engineering and computer science laboratories to deliver high-quality -cutting edge hand-on design projects for all undergraduate students at both the freshman and senior capstone project levels. A number of computer facilities and all the common core course laboratories are to be taught at the IDL. A core arrangement such as this will re-affirm Oakland's commitment to the "hands on" philosophy of the founding SECS faculty, which uniquely integrally includes a laboratory component in every undergraduate course. The IDL will integrate the learner's design experience throughout the entire four-year undergraduate curriculum through graduate level, which will further enhance the unique character of the undergraduate engineering experience at OU through direct hands-on design experiences in a state-of-the-art equipped laboratory.

The Advanced Design Laboratory (ADL) will house several advanced research and development projects of the SECS, with particular emphasis on expanding the existing interaction with Michigan-based industries.

The Engineering Student Learning Center (ESLC) will provide for multiple functions including student services, advising, tutoring, career and intern/scholarship offices, engineering society offices, and a student lounge. The student lounge will be a quiet place to do homework between classes and a social gathering place for students and student organizations and, above all, a place where lower division students can get instant structured and unstructured advice and help from upper division students as well as from their class Teaching Assistants (TA) and/or instructors.

The OUEC will significantly enhance the mission of the School of Engineering and Computer Science at OU by a) expanding programs necessary to maintain Oakland's leadership in engineering for biomedical, cyber physical systems, alternative energy, automotive, defense and other technical industries., and b) consolidating in one place, several SECS operations that are currently scattered over several other locations on campus. Nearly one-third of the SECS programs will remain within the current Science and Engineering complex, and the OUEC will be located in close proximity to them within the campus environment. The facility includes general purpose classrooms to provide badly needed classroom space for Oakland's growing student enrollment. It is anticipated that the programming and design phase will require one year, followed by two years of construction.

B. Other Alternatives Considered

The School of Engineering and Computer Science will be the sole occupant of the proposed new facility. Currently, SECS programs are mainly housed in the Science and Engineering complex but they are scattered among five buildings, with no more than 20% occupancy in any of the five buildings.

Relative to national norms, the SECS has only half of the needed teaching and research lab space for the types of programs being delivered. There is no other space on campus that could be cost effectively renovated to meet the needs of all of the SECS programs. Moreover, Oakland University has the lowest ratio of space to students of all the public universities in the state of Michigan. Growth in space at OU has not nearly kept pace with enrollment growth.

Oakland University has recently entered into a partnership with Macomb Community College (MCC) and Oakland Community College (OCC) to offer engineering degrees using a combination of facilities at MCC, OCC and Oakland University campuses. The OU-MCC program is not a substitute for continued growth at the Oakland campus. Without the proposed new OUEC facility, it will not be possible for Oakland to continue its growth and will not be able to meet the increasing demand for qualified engineering and computer science graduates who are so critical to the revival of Michigan's economy.

C. Programmatic Benefit to State of Taxpayers and Specific Clientele or Constituencies

The demand for qualified engineering and computer science graduates continues to exceed the current number of graduates. With its prime location adjacent to a number of health care and bio-medical-related, auto-related and defense-related industry headquarters, Oakland is poised to help meet that demand. The proposed OUEC will enhance the use of existing facilities and provide additional facilities for instructional programs and industry-related initiatives. Oakland provides a number of services directly to industry, primarily in the form of applied research projects, tailored education and training initiatives, and state-supported grants.

D. Funding Resource

If this project receives State funding approval, plans are in place to immediately begin soliciting private support as part of the University's comprehensive campaign for the required matching funds. If necessary, bonds will be issued to supplement the private support.

OAKLAND UNIVERSITY
 CAPITAL OUTLAY
 ESTIMATE
 Engineering Center

November, 2010

	ASF	Efficiency	GSF	\$/GSF	Cost	Totals
1 Building:						
a. Classrooms	10,000	66%	15,152	259 \$	3,924,242	
b. IDL	21,980	61%	36,033	402 \$	14,485,180	
c. ADL	7,900	61%	12,951	402 \$	5,206,230	
d. ESLC	3,800	61%	6,230	402 \$	2,504,262	
e. CSE Departmental Office	7,300	61%	11,967	172 \$	2,058,361	
f. ECE Departmental Office	7,300	61%	11,967	172 \$	2,058,361	
g. ME Departmental Office	7,300	61%	11,967	172 \$	2,058,361	
h. Student Lounge	5,500	61%	9,016	216 \$	1,947,541	
i. Gathering spaces	5,000	61%	8,197	216 \$	1,770,492	
j. Technical Support	<u>2,351</u>	61%	<u>3,854</u>	172 \$	662,905	
Total new construction	78,431		127,333			\$ 36,675,934
a. Hannah Hall renovation	<u>5,000</u>		<u>5,000</u>	100 \$	500,000	\$ 500,000
Total buildings	83,431		132,333			
Total Building Cost						\$ 37,175,934
2 Site Work:						
				\$/Bldg. SF		
a. OUEC Utilities to site				\$	812,491	
b. OUEC Landscaping				\$	467,495	
Total Site Work Cost						\$ 1,279,986
3 Fixed (Group 1) Equipment						
				\$/GSF		
a. OUEC				\$	3,762,056	
b. Hannah Hall				\$	175,000	
Total Group 1 Equipment Cost						\$ 3,937,056
4 Total Construction Cost (Items 1 thru 3)						\$ 42,392,976
5 Fees and Contingency						
				Percent		
a. Programming				0.75%	\$ 317,947	
b. Architectural / Engineering / State Mgt. Fees				11.00%	\$ 4,663,227	
c. Construction Management Fees				3.00%	\$ 1,271,789	
d. Design and Construction Contingencies (10%+10%)				20.00%	\$ 8,478,595	
Total Fees and Charges						\$ 14,731,559
6 TOTAL CONSTRUCTION COST						\$ 57,124,535
7 Movable (Group 2) Equipment						
a. OUEC Movable Equipment				\$	1,505,010	
b. OUEC Laboratory Equipment				\$	5,601,575	
c. Hannah Hall Movable Equipment				\$	175,000	
Total Movable Equipment						\$ 7,281,585
8 TOTAL PROJECT COST @ 2007 DOLLARS						\$ 64,406,120
9 Project Escalation to 2009	6.00%					\$ 3,864,367
10 Project Escalation to 2010	5.00%					\$ 3,413,524
11 Project Escalation to 2011	4.00%					\$ 2,867,360
12 Project Escalation to 2012	3.10%					\$ 2,311,093
13 TOTAL PROJECT COST @ 2012 DOLLARS						\$ 76,862,465

OAKLAND UNIVERSITY
 PROJECT DATA SHEET
 Engineering Center

November, 2010

1.	The structure (General, mechanical, electrical, fixed equipment, and contingencies)		\$ 41,112,990
2.	Services from five feet outside of the structure (Sewers, water supply, etc)		\$ 1,279,986
3.	Furnishings (Furniture, movable equipment, etc., not considered a part of the structure nor requiring fixed mechanical and/or electrical services)		\$ 7,281,585
4.	Professional fees, surveys, site investigations, state supervision, etc		\$ 4,981,175
5.	Other		\$ 9,750,385
6.	Total estimated project cost, bid Sept 2007		\$ 64,406,120
	Project Escalation (6% for 2009 construction)	6.00%	\$ 3,864,367
	TOTAL PROJECT COST @ 2009 DOLLARS		\$ 68,270,488
	Project Escalation (5% for 2010 construction)	5.00%	\$ 3,413,524
	TOTAL PROJECT COST @ 2010 DOLLARS		\$ 71,684,012
	Project Escalation (4% for 2011 construction)	4.00%	\$ 2,867,360
	Total Project Cost @ 2011 Dollars		\$ 74,551,373
	Project Escalation (3.10% for 2012 construction)	3.10%	\$ 2,311,093
	TOTAL PROJECT COST @ 2012 DOLLARS		\$ 76,862,465

Engineering Center (Only)

Total net square feet	78,431		
Total gross square feet	127,333	*Cost / gross sq. ft.	\$ 604
Total gross cubic feet	1,782,669	*Cost / gross cu. Ft.	\$ 43

Space Description - Character and Room Use Categories	Number of Rooms	Stations per Room	Total Stations	SF per Room	Total Net SF
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CLASSROOMS AND ASSOCIATED SPACES

Classrooms	5	100	1,300	1,800	9,000
Food Prep, Kitchenette	1	1	1	180	180
Small Conference Room	2	25	50	410	820
Subtotal Classrooms and Associated Spaces			1,351		10,000

LABORATORY SPACE

Integrated Design Laboratory (IDL)

Thermodynamics	1	30	30	1,452	1,452
Statics/Dynamics	1	36	36	1,452	1,452
Circuits/Digital Logic	1	36	36	1,452	1,452
Basic Computing Labs (141, 125)	1	36	36	1,452	1,452
Sr. Design Lab - Elec., Comp. Eng.	1	36	36	1,452	1,452
Sr. Design Lab - Mechanical	1	36	36	1,815	1,815
Machine Shop	1	1	1	926	926
Sr. Design Lab - Ind. Systems Eng.	1	36	36	1,452	1,452
Sr. Design Lab - Computer Science.	1	36	36	1,452	1,452
Freshmen/Sophomore Design Labs	2	25	50	1,815	3,630
Freshmen/Sophomore CAM	1	25	25	1,815	1,815
Comp. Lab, General Purpose	1	50	50	1,815	1,815
Comp. Lab, Workstations	1	50	50	1,815	1,815
Subtotal			458		21,980

Advanced Design Laboratory (ADL)

Clean room, Class 100, MEMS	1	1	1	850	850
Advanced Dyno-Chassis-Engine Lab	1	10	10	1,452	1,452
Mechatronics/Controls/Unman Vehicle	1	40	40	5,598	5,598
Subtotal			51		7,900

Engineering Student Learning Center (ESLC)

Assistant Dean	1	3	3	300	300
Engineering Student Center Secretary	2	1	2	175	350
Advisors/Tutor Rooms	4	4	16	150	600
Student Conf./Meeting	1	12	12	450	450
Student Organization/Group Work Area	2	30	60	825	1,650
Copy/Fax/Mail	1	0	0	250	250
Storage	1	0	0	200	200
Subtotal			93		3,800

Subtotal Laboratory Space			602		<u>33,680</u>
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Space Description - Character and Room Use Categories	Number of Rooms	Stations per Room	Total Stations	SF per Room	Total Net SF
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OFFICES AND SUPPORT

CSE Departmental Office

CSE Chair	1	3	3	375	375
CSE Secretary - Full Time	2	3	6	175	350
CSE Secretary - Part-time, lockable storage	1	1	1	175	175
CSE Faculty Office	26	3	78	175	4,550
CSE Graduate Assistant Office	5	3	15	240	1,200
CSE Faculty Lounge	1	6	6	225	225
Copy/Fax/Mail	1	0	0	225	225
Storage	1	0	0	200	200
Subtotal			109		7,300

ECE Departmental Office

CSE Chair	1	3	3	375	375
CSE Secretary - Full Time	2	3	6	175	350
CSE Secretary - Part-time, lockable storage	1	1	1	175	175
CSE Faculty Office	26	3	78	175	4,550
CSE Graduate Assistant Office	5	3	15	240	1,200
CSE Faculty Lounge	1	6	6	225	225
Copy/Fax/Mail	1	0	0	225	225
Storage	1	0	0	200	200
Subtotal			109		7,300

ME Departmental Office

CSE Chair	1	3	3	375	375
CSE Secretary - Full Time	2	3	6	175	350
CSE Secretary - Part-time, lockable storage	1	1	1	175	175
CSE Faculty Office	26	3	78	175	4,550
CSE Graduate Assistant Office	5	3	15	240	1,200
CSE Faculty Lounge	1	6	6	225	225
Copy/Fax/Mail	1	0	0	225	225
Storage	1	0	0	200	200
Subtotal			109		7,300

Student Lounge

Student Lounge	1	88	88	4,800	4,800
Vending	1	0	0	700	700
Subtotal			88		5,500

Gathering Spaces

Collaborative Gathering	1	0	0	5000	5,000
Subtotal			0		5,000

Space Description - Character and Room Use Categories	Number of Rooms	Stations per Room	Total Stations	SF per Room	Total Net SF
<u>Technical Support Space</u>					
Technical Support Workshop	1	14	14	1,851	1,851
Server / Switch	1	0	0	500	500
Subtotal			14		2,351
Subtotal Offices and Support			429		<u>34,751</u>
Totals for All Assignable Space			2,382		78,431
<u>UNASSIGNABLE SPACES</u>					
Mechanical, Electrical, Communications, Corridors, Stairs and Elevators, Building Walls and Structure (assumed 61% efficiency at Laboratory spaces and 66% efficiency at classroom spaces)					48,902
Subtotal Unassignable Spaces					<u>48,902</u>
GRAND TOTALS			2,382		127,333