



FY 2019 FIVE-YEAR CAPITAL OUTLAY PLAN

I. MISSION STATEMENT

Schoolcraft is a comprehensive, open door, community-based College. The mission of the College is to provide a transformational learning experience designed to increase the capacity of individuals and groups to achieve intellectual, social, and economic goals.

The Vision: The College wishes to be a first choice provider of educational services, a competent organization, functioning with integrity, behaving strategically, and providing value beyond expectations.

College Values:

- We recognize the students are our reason for existence and that student success is paramount to our mission.
- We pledge to follow ethical practices in the classroom, boardroom, business operations, and all other areas of the College.
- We value diversity in our students, staff, and programming.
- We are committed to having a positive intellectual, social, and economic impact on the communities we serve.
- We strive to achieve leadership in academics, management practices, employee relations, and institutional innovation.
- We strive to maintain a supportive, cordial, and aesthetically pleasing environment for our students, staff, and community.
- We encourage lifelong learning for our students and staff by providing the most current programs, utilizing the most effective instructional delivery methods.
- We believe that higher education should be accessible to the greatest number of our constituents.

II. INSTRUCTIONAL PROGRAMMING

- a) ***Description of various existing academic programs and projected programming changes during the next five (5) years, in so far as academic programs are affected by specific structural considerations (i.e. laboratories, classrooms, current and future distance learning initiatives, etc.).***

Traditional Classrooms and Labs

Schoolcraft College offers 91 certificate and associate degree programs in career areas such as Nursing, Culinary Arts, Computer Information Systems, Public Safety/Homeland Security, and Business. The 91 certificates and associate degrees are made up of 15 skills certificates, 38 one-year certificates, 4 post-associate certificates, and 34 associate degrees. In addition, the College offers 8 major areas of transfer that include Applied Science, Arts, Business, Education, Engineering, Fine Arts (including Theater), General Studies and Science (including Pre-Pharmacy). Student majors are roughly 50% career and 50% transfer.

For Fall 2017, Schoolcraft College has 10,852 credit students enrolled with 73% seats filled. While overall enrollment has slowed, the demand for courses remained steady with fewer students taking more credits, especially in general education, sciences, mathematics, technology, and career offerings. This growth has strained classroom facilities and labs in several areas. The most critical have been Math/Engineering, Science, and Technical disciplines. These areas show the greatest growth potential based upon the strength of our programs in the community as well as the future job market.

Fall 2017 classes began August 28. As of October 2, 2017, the number of late starting classes were as follows:

Modality	# Late Starting 12-week classes (Begin 9-19-17)	# Late Starting 7-week classes (Begin 10-24-17)
Traditional Classes	85	30
Online Classes	192	48

Enrollment is monitored daily from the first day of registration through the last day to enroll for 2nd 7-week courses to identify trends and courses filling early and/or throughout the registration process. Just-in-time courses are added to the current offerings, when possible, to meet the needs of students. For Fall 2017, 46 additional courses were offered after registration began.

There continues to be a critical need for specific space at the Radcliff Center, but in most cases it is at a very limited time (evening classes) and we have been able to manage the space effectively. The most needed revision would be the upgrade of the Biology Lab to get us to the BIOL 236 level. The majority of our allied health programs require BIOL 236 - Human Anatomy and Physiology. Our current Biology Lab located at the Radcliff campus does not support the technology requirements to offer BIOL 236, thereby forcing EMT, HIT, and MAS students to take the class at the Livonia campus.

The Allied Health programs that are housed at Radcliff include, Emergency Medical Technology (EMT), Health Information Technology (HIT), Health Coding/Specialist, Medical Assisting (MA), and Massage Therapy (MAS). Additionally, Schoolcraft College is a Michigan Department of Community Health approved sponsor for EMT programs enabling the College to increase college credit offerings and provide continuing education courses. Through our Medical Assisting program, the College is also now recognized as a National Center for Competency Testing. With the addition of our recent HIT Computer Lab, we have been able to meet the needs for increased numbers returning to acquire ICD-10-CM coding skills.

Credit hour offerings have increased by the following percentages since Fall 2011:

Physics	13%	Mathematics	2%
Chemistry	5%	Biology	6%

These growth rates are indicative of the addition of “distance learning” courses that were developed in these disciplines, as well as adding Friday and Saturday courses in Physics. This is not always an option in Biology and Chemistry as these courses must meet three days a week, due to the high number of contact hours involved. Growth for “traditional” courses in these disciplines has been halted for some time, as we lose the ability to add sections due to limited lab space.

Alternative Delivery

The College actively supports alternative deliveries of instruction that meet the needs of working/commuting students. These include online, hybrid (a combination of face-to-face and online), Open Entry/Open Exit (OE/OE), and accelerated courses.

In Fall 2017, over 6,219 seats were filled in online courses. This semester offers 103 different courses comprising 261 sections.

The Open Entry/Open Exit program has over 699 students (as of September 21, 2017) enrolled in 42 different courses. OE/OE courses are offered in diverse areas such as Accounting, Art, Biology, Business, Computer Aided Design, Computer Information Systems, Collegiate Skills, Environmental Technology, English, Geography, History, Humanities, Math, Music, Office Information Systems, Political Science, and Sociology. Enrollment opportunities in OE/OE courses extend through October 19, 2017. OE/OE enrollment hit its peak in 2009-2010, and has experienced some decline in enrollment as the College increases the availability of fully online courses. However, the OE/OE program plays a vital role in supporting student retention in occupational courses increasing their access to instructors, hardware, and software needed for successful course and program completion.

Hybrid courses were first offered in Spring 2004. The number of courses and sections available continues to increase. The popularity of this modality grows, for example, in Fall 2005, there were a total of 11 courses comprising 14 sections. In Fall 2017, there were a total of 27 courses comprising 40 sections.

These alternative deliveries have impacted the physical space in several ways:

- The rapid growth of distance learning precipitated a need for additional online support staff, training capabilities for new faculty, and centralized resource development for preparation of coursework.
- Open Entry/Open Exit requires different structural space in a lab format to meet the needs of students. As a result of additional course offerings and growing enrollment, the OE/OE program has been given lab space in the College's Biomedical Technology Center that opened Fall 2008. The BTC lab serves as the "house" for the OE/OE program and as an open lab for all registered Schoolcraft students.
- Accelerated courses have created a demand for more flexible scheduling to deliver more course work in fewer calendar days with longer class sessions.

b) Unique characteristics (i.e. two-year degree and certificated technical/vocational training; workforce development training activities; adult education focus; continuing or lifelong educational programming; partnerships with intermediate school district(s), community activities; geographic service delivery area(s), articulation agreements or partnerships with four-year institutions, etc.).

Schoolcraft College is a two-year community college offering one Bachelor's Degree and a variety of associate degrees and certificates, as well as skill-specific certifications. For 2016-2017 there were 17,875 credit students who attended the College and 13,704 students who were registered for continuing education/adult education-type programs. The College operates a Business Development Center that since 1985 has been one of the largest contributors for new government contracts awarded to Michigan businesses with over \$2.8 billion infused into the local economy. Since 2011, the Center has also helped small businesses obtain over \$37 million in financing and has helped launch over 58 small businesses. In 2016, the Center also provided training to over

1,600 workers at 72 companies in technical and professional areas to enhance their skills on the job.

The College's official geographic boundaries consist of several Michigan school districts: Livonia, Plymouth-Canton, Northville, Garden City, and Clarenceville. The College has two locations in Livonia, and a satellite center in Garden City.

Schoolcraft College partners with the Galileo Leadership Consortium in a special program called "Galileo Leadership Academy" to prepare leaders to improve learning in their classrooms, departments, schools, districts, and community colleges. This year 130 teachers and faculty from 30 school districts, two community colleges, and one university participated in the program from Wayne, Oakland, and Macomb Counties. The total number of Galileo Leaders trained to date is over 970 strong.

The College maintains articulation agreements or partnerships with many Michigan universities and the K-12 districts within the College's district boundaries as well as outside the district boundaries. In partnership with Michigan universities, Schoolcraft has 54 articulation agreements with 20 colleges, universities, and technical institutions. Several of the articulation agreements are 3+1 programs that allow students to complete the first three years at the community college and the final year at a university, resulting in great monetary savings for students. In addition, the College maintains several unique partnerships including the King-Chavez-Parks program (University Bound) with Wayne State University. The College has 32 articulation agreements with 5 secondary schools for 56 Schoolcraft College courses. Currently 10 programs of study exist with Livonia Public School's CTE programs, Garden City has 4 programs, and Wayne-Westland has 14 programs granting Schoolcraft College credit through articulation. Additional agreements exist with Airport Public Schools and the Lenawee Intermediate School District. The College will continue to increase partnerships with area high schools and four-year universities to create pathways for students to progress seamlessly toward a certificate, credential, employment, or post-secondary education.

When the College opened its Biomedical Technology Center in Fall 2008, the focus of the Center was to expand the offerings in math and science. New labs for Molecular and Cellular Biology and Anatomy and Physiology have supported studies for many allied health programs. New labs for engineering and Electron Microscopy support the Biomedical Engineering Technology, Sciences, Materials and Metallurgy, and Electronics programs. Additional classrooms for mathematics support all Career and Technical Education programs as this is a general education requirement for degree completion. New courses in advanced manufacturing and plastic technology have been developed. Most of the Career and Technical programs that utilize classes in the building have work-based learning (clinicals, internships, etc.) as part of their curriculum (nursing, biomedical engineering technology, etc.).

c) Initiatives which may impact facilities usage.

Changes in credentialing requirements will drive increased need of Certified Medical Assistants and a growth in enrollment. The greatest need for additional space may fall in the areas of computer labs, at this time, however, we are managing with more creative scheduling. The Pharmacy Tech initiative will call for significant classroom changes with renovations in one area and again, creative scheduling to best utilize existing computer lab space.

Healthcare simulation technology facilities are now open and will impact facility use by making possible the development of cross-discipline activities between Nursing, Emergency Medical Technology, and Allied Health programs. In addition, the partnerships fostered between the College and local hospitals and healthcare professionals wishing to make use of the Health

Professions Simulation Lab will expose our students to encounters with industry professionals not often afforded to community college students.

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

Having a trained work force is critical to the economic development of Michigan. Businesses choose to locate and expand in areas where there is a pool of people with the needed job skills, and communities are safe and supportive of business. Schoolcraft, through its Business Development Center and Corporate Training Services, helps entrepreneurs as well as established businesses grow their markets, secure new funds, and train their staff.

Schoolcraft College offers many career and technical programs for students seeking an education and the skills to enter the job market or to advance their current careers. For several years the College has offered a "Small Business for Entrepreneurs Associate Degree" and a "One-Year Certificate." The College's career programs are based on both the students' interests and community employment needs. Advisory Boards for each career and technical education area are composed of faculty and industry leaders and professionals. Advisory board input is critical to the continued improvement of career programs and preparation of our students for their occupations. Competencies and program outcomes incorporated into occupational programs prepare students to enter challenging specialized careers after two years of college or less. Instructors emphasize job-specific knowledge, and students can pursue most programs full- or part-time. Schoolcraft tracks job placement in high demand, high skill, and high wage employment to ensure students find jobs.

Current programs, certificates, and courses are continually reviewed and updated for modernization and continuous quality improvement as well as to meet changing business and industry requirements. Scanning of job market sites, newspaper ads, business needs, assessment surveys, advisory committee input, and Department of Labor job forecasting help Schoolcraft stay current with job market demands and provide valuable information/data to drive program initiation. Newly developed environmental scans produced by the College's Research and Analytics department have provided a wealth of information about the prospects and outlook for viability of new educational programs based on reliable data. Enrollment trends are evaluated on a semester-by-semester basis to determine student interest and are reviewed for program expansion or contraction.

To increase access for all students to career and technical education programs, many of the courses in these programs are offered through the College's various modalities such as online, Open Entry/Open Exit, and hybrid, as well as traditional classrooms. For students balancing work, life, and an education, the availability of flexible scheduling affords them the opportunity to complete their education.

The College's Continuing Education and Professional Development Department (CEPD), is offering more classes aimed at preparing people for the workplace and building career and technical skills. This includes certificate programs, such as Pharmacy Technician and Personal Fitness Trainer, and computer classes geared toward workplace applications. Additionally, courses in specific content areas such as accounting, event planning, and continuing nursing education are offered through continuing education. Still more credit and non-credit programs have been submitted to the state for approval for funding through the Michigan Works Agencies. A growing partnership with the K-12 districts in the Schoolcraft district is likely to result in additional course offerings in teacher professional development.

With health care emerging as Michigan's number one private employer, Schoolcraft is offering both short-and long-term programs in Phlebotomy, Medical Billing, Coding Specialist, Nursing Assistant Training, Massage Therapy, and the Nursing Career Ladder Curriculum program.

National employment forecasts through 2024 project employment requiring an associate's degree will increase by 8.7%, compared to 3.9% for high school diploma or equivalent, 11.5% for postsecondary non-degree award, 8.2% for bachelor's degree, and 13.8% for master's degree. The top five "hot" occupations (favorable mix of projected long-term job growth, projected annual job openings, and median wages) in Southeast Michigan through 2022 that require an associate's degree/vocational training include Computer User Support Specialists, Dental Hygienists, Electricians, Industrial Machinery Mechanics, and Licensed Practical and Licensed Vocational Nurses.

Schoolcraft College actively participates with a number of Economic Development organizations including:

- Advance Michigan Center for Apprenticeship Innovation (AMCAI)
- Ann Arbor Spark
- Ann Arbor/Ypsilanti Regional Chamber
- Association of Procurement Technical Assistance Centers (APTAC)
- Association of Small Business Development Centers (ASBDC)
- Automation Alley
- Canton Chamber of Commerce
- Detroit Regional Chamber of Commerce
- Garden City Business Alliance
- HR Manufacturing Roundtable Plymouth
- I-275 Industrial Council
- Learning Resources Network (LERN)
- Livonia Chamber of Commerce
- Michigan Association of Continuing Education and Training (MACET)
- Michigan Chamber of Commerce
- Michigan Coalition for Advanced Manufacturing (MCAM)
- Michigan Department of Licensing and Regulatory Affairs (LARA)
- Michigan Department of Talent and Economic Development (TED)
- Michigan Economic Developers Association (MEDA)
- Michigan Economic Development Corporation (MEDC)
- Michigan Energy Workforce Development Consortium (MEWDC)
- Michigan Life Science Innovation Center
- Michigan Small Business Development Center (MI-SBDC)
- Michigan Talent Investment Agency (TIA)
- Michigan Workforce Development Agency
- Midwest Higher Education Compact (MHEC)
- National Association of Community College Entrepreneurship (NAACCE)
- National Contract Management Association (NCMA)
- National Council for Continuing Education and Training (NCCET)
- National Defense Industrial Association (NDIA)
- Northville Chamber of Commerce
- Novi Chamber of Commerce
- Novi Economic Development
- Plymouth Chamber of Commerce
- PTACs of Michigan
- Small Business Association of Michigan (SBAM)

- Southeast Michigan Community Alliance (SEMCA)
- Southeast Michigan Community College Consortium (SMC3)
- Southeast Michigan Council of Governments (SEMCOG)
- Wayne County Economic Development Corporation (WCEDC)
- Westland Chamber of Commerce
- Workforce Intelligence Network for Southeast Michigan (WIN)

III. STAFFING AND ENROLLMENT

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

Enrollment for Fall 2017 late-starting classes continues through October 31, 2017. As of September 29, enrollment for Fall 2017 had reached 10,852. For the fiscal year 2016-2017, Schoolcraft College had 17,875 credit students enrolled. In addition to traditional students, Schoolcraft College has a strong base of students in Continuing Education, enrolling 13,704 students during the academic year. Continuing Education courses include contracted training, certification programs, professional development, and personal development. As of Fall 2017, of the College's credit students 67% attend on a part-time basis (less than 12 credit hours) and 33% attend on a full-time basis (12 credit hours or more); 50% of our students reside within our College district and 50% reside outside of the College's district (including international students).

Our student population can also be defined by attendance type as follows:

Student Attendance by Type	Number of Students
Day Only	2,157
Evening Only	1,147
Distance Learning (Online) Only	1,589
Distributed Learning (OE/OE or Hybrid) Only	609
Combination (traditional, online, OE/OE, Hybrid, day, evening, and weekend)	5,350

As shown in the following charts, 50% of Schoolcraft College's credit students are enrolled in transfer programs. Another 33% are enrolled in associate or certificate career programs, and 17% are enrolled in special programs such as post-certificate programs, skills certificate programs, and pre-programs (completing course requirements for admissions into Associate Degree programs).

The 5 largest populated programs are in Engineering (transfer), Criminal Justice, General Studies Associate (transfer), Liberal Arts (transfer), and Business Administration (transfer). Some programs cap their enrollment based upon available resources (space, staffing, clinical sites, etc.), such as Culinary Arts, Nursing, and the Criminal Justice Academy.

Students can gain access to academic programs through multiple venues. In addition to our main campus in Livonia, some programs can be completed at our satellite campus in Garden City, including Allied Health programs in Health Information Technology, Medical Assisting, Emergency Medical Technology, and Medical Transcription and Public Service programs in Fire Technology, Homeland Security, and Criminal Justice. Students can also access programs through a combination of traditional, hybrid, Open Entry/Open Exit, and online courses. Currently active for Fall 2017 are 1,051 sections available as traditional, combo, global, independent learning, and

MCO (formerly VLC) courses, 40 sections available as Open Entry/Open Exit courses, 33 sections available hybrid, and 260 online sections. The alternative instructional delivery methods have experienced the fastest growth.

Enrollment in Fall 2017 by Program Majors and Full-time/Part-time

For the charts below, enrollment is divided into part-time students (less than 12 credit hours), full-time students (12 or more credit hours), and Other (18 or more credit hours).

Pre-Programs

Code	Program Name	Full-time	Part-time	Other	Total
P000	Pre-Nursing (RN)	299	711	0	1,010
P017	Pre-Practical Nursing	40	91	0	131
P024	Pre-Emergency Medical Technology (1 yr)	2	22	1	25
P026	Pre-Medical Assisting	12	43	0	55
P079	Pre-Culinary Arts (1 yr)	3	16	0	19
P087	Pre-Culinary Arts	26	72	0	98
P128	Pre-Biomedical Engineering Technology	28	30	0	58
P153	Pre-Health Info Tech	8	48	0	56
P240	Pre-Health Coding Specialist	5	24	0	29
P247	Pre-Culinary Baking and Pastry Arts	10	16	0	26
P250	Pre-Emergency Medical Technology	10	10	1	21
P255	Pre-Massage Therapy (1 yr)	2	2	0	4
P266	Pre-Massage Therapy	3	2	0	5
P321	Pre-Nursing Assistant Skills Certificate	15	22	0	37
P397	Pre-Culinary & Dietary Operations Mgmt	5	17	0	22
Pre-Programs Totals		468	1,126	2	1,596
% of Total Enrollment		4.47%	10.75%	0.00%	15.24%

Skills Programs: Certificates

Code	Program Name	Full-time	Part-time	Other	Total
315	Child Development Associate Certificate	1	14	0	15
320	Electronic Technology Skills Certificate	0	6	0	6
321	Nursing Assistant Training Certificate	0	2	0	2
325	Phlebotomy Certificate	4	13	0	17
327	Welding Sculpture Certificate	0	7	0	7
329	CISCO Networking Academy	0	1	0	1
330	Physician Office Medical Transcription	4	4	0	8
337	Advanced Manufacturing	0	15	0	15
340	Plastic Technology	0	4	0	4
350	Medical Biller/Receptionist Certificate	0	29	0	29
364	Computer Graphics Technology	1	12	0	13
365	Accounting for Small Business	2	15	0	17
366	Computer Information Systems Programming Skills Certificate	5	15	0	20
370	Office Specialist Skills Certificate	1	2	0	3
Totals (Skills Programs: Certificates)		18	139	0	157
% of Total Enrollment		0.17%	1.33%	0.00%	1.50%

Career Programs: One-Year Certificates

Code	Program Name	Full-time	Part-time	Other	Total
1	Accounting	5	19	0	24
2	Basic Business	39	54	0	93
4	Computer Information Systems	2	15	0	17
17	Practical Nursing	1	5	0	6
24	Emergency Medical Technology	0	10	0	10
26	Medical Assisting	5	14	0	19
31	Early Childhood Education	2	24	0	26
32	Special Needs Para Educator	1	1	0	2
79	Culinary Arts	0	4	0	4
84	Brewing and Distillation Technology	18	24	0	42
115	Piano Teacher	0	4	0	4
119	CAD-Drafting/Technical *	5	22	0	27
124	Metallurgy Applied Physical	0	5	0	5
125	Electronic Technology	1	4	0	5
127	Welding Fabrication	6	21	0	27
129	Pre-Apprenticeship Welding	3	15	0	18
131	Web and Interactive Media	3	2	0	5
132	3D and Video Graphics	3	3	0	6
136	Computer Graphics	9	16	0	25
144	Sound Recording Technology	3	15	0	18
149	Fire Fighter Technology	2	10	7	19
159	Computer Service Technician	1	8	0	9
162	Music Foundations	6	12	0	18
163	Intermediate Music	3	5	0	8
166	Office Specialist	0	4	0	4
170	Elementary Education	11	20	0	31
171	Secondary Education	9	17	0	26
213	Small Business for Entrepreneurs	4	10	0	14
214	Physical Education Fitness Leadership	4	5	0	9
219	Plastic Technology	0	3	0	3
225	Mechatronics	0	1	0	1
237	Advanced Manufacturing	2	11	0	13
240	Health Coding Specialist	7	51	0	58
241	CIS Web Specialist 1 YR	1	6	0	7
242	Business Info Technology	0	2	0	2
247	Culinary Baking & Pastry Arts	10	2	13	25
255	Massage Therapy	10	1	0	11
270	Networking Technology Integration	1	14	0	15
276	Environmental Science Technician	0	3	0	3
Totals (Career Programs: One Year Certificates)		177	462	20	659
% of Total Enrollment		1.70%	4.41%	0.19%	6.30%

* Program now inactive

Career Programs: Associate and Bachelor's Degree

Code	Program Name	Full-time	Part-time	Other	Total
0	Registered Nursing	20	255	0	275
5	Accounting	70	97	0	167
8	General Business	98	172	0	270
9	Marketing & Applied Management	89	116	1	206
10	Cosmetology Management	4	11	0	15
11	Small Business for Entrepreneurs	33	61	0	94
12	Computer Information Systems-Programming	62	82	0	144
14	Microcomputer Support Technician	19	49	0	68
20	Child Care & Development	30	100	0	130
21	Child Care Special Needs Paraprofessional	5	18	0	23
28	Computer Graphics Technology	42	97	0	139
31	Web and Interactive Media	4	7	0	11
32	3D and Video Graphics	23	28	0	51
41	Broadcast Communications	21	23	0	44
68	Special Study – Career	2	5	0	7
82	Welding-Joining Technology	15	32	0	47
86	Criminal Justice	164	223	34	421
87	Culinary Arts	73	76	1	150
120	Electronics Technology	12	38	0	50
128	Biomedical Engineering Technologist	4	10	0	14
133	Office Administration	4	20	0	24
135	Advanced Manufacturing	3	42	0	45
153	Health Information Technology	5	18	0	23
170	Computer Aided Mechanical Design	17	32	0	49
176	Environmental Studies	17	25	0	42
177	Fire Technology	12	37	13	62
184	Metallurgy and Materials Science	1	10	0	11
220	Plastic Technology	0	3	0	3
226	Mechatronics	7	8	0	15
244	Sound Recording Technology	31	49	0	80
250	Emergency Medical Technology	2	16	1	19
252	Homeland Security	13	24	0	37
261	Aviation Management *	0	2	0	2
266	Massage Therapy	5	3	0	8
275	Web Specialist	6	12	0	18
277	Business Information Technology	14	33	0	47
284	Physical Education Fitness Leadership	11	11	0	22
397	B.S. Culinary & Dietary Operations Management	1	2	0	3
800	Degree Seeking Associate (Undecided)	1	8	0	9
Totals (Career Programs: Associate Degree)		940	1,855	50	2,845
% of Total Enrollment		8.98%	17.71%	0.48%	27.17%

* Program now inactive

Bachelor's Degree, Associate Degree, and One-Year Certificate Programs

	Full-time	Part-time	Other	Total
Enrollment	1,117	2,317	70	3,504
% of Total Enrollment	10.67%	22.12%	0.67%	33.46%

Career Programs: Post-Certificates

Code	Program Name	Full-time	Part-time	Other	Total
155	Computer Information Systems	2	11	0	13
178	Biomedical Applications	0	5	0	5
181	Computer Graphics Technology	4	3	0	7
Totals (Career Programs: Post Certificates)		6	19	0	25
% of Total Enrollment		0.00%	0.18%	0.00%	0.24%

Total Pre-Programs, Skills, and Career Post-Certificate Enrollment

	Full-time	Part-time	Other	Total
Enrollment	492	1,284	2	1,778
% of Total Enrollment	4.70%	12.26%	0.00%	16.98%

Transfer Programs

Code	Program Name	Full-time	Part-time	Other	Total
39	Engineering	222	246	1	469
42	Arts (Assoc.)	244	472	1	717
42	General Studies (Assoc.)	677	770	6	1,453
42	Science (Assoc.)	178	228	1	407
167	Guest Transfer	22	431	2	455
268	High School Credit/Dual Enrollment	3	5	0	8
401	Business Administration	255	336	1	592
402	Fine Arts	37	68	0	105
403	Pre-Pharmacy	56	55	1	112
500	Business Related Transfer	0	8	0	8
600	Health Related Transfer	6	20	0	26
700	Education Transfer	30	44	0	74
801	Degree Seeking, Transfer Program (Undecided)	2	8	0	10
900	Non-Degree Seeking	97	633	25	755
Totals (Transfer Programs)		1,829	3,324	38	5,191
% of Total Enrollment		17.46%	31.74%	0.36%	49.57%

Total Enrollment for Certificates, Associate Degrees, and Transfer

	Full-time	Part-time	Other	Total
Pre-Programs	468	1,126	2	1,596
Skills Certificates	18	139	0	157
One-Year Certificates	177	462	20	659
Associate and Bachelor's Degrees	940	1,855	50	2,845
Post-Associate Certificates	6	19	0	25
Transfer	1,829	3,324	38	5,191
Totals	3,438	6,925	110	10,473

NOTE: This report reflects students enrolled in more than one major.

b) Projected enrollment pattern next five (5) years (includes distance-learning initiatives).

The following chart shows annual unduplicated student credit enrollments and the projections for the next five years.

Year	Credit Enrollment
2008	18,349
2009	19,559
2010	20,784
2011	20,969
2012	20,458
2013	20,247
2014	19,307
2015	18,855
2016	18,115
2017	17,875
2018	17,696
2019	17,519
2020	17,344
2021	17,171
2022	16,999

Italics = projection of 1% enrollment decline

Alternative Delivery Courses: Current Enrollment/Future Growth

The growth of alternative delivery courses in the past several years has been rapid and steady. Students have more access to computers and are accustomed to alternative delivery methods such as online and Open Entry/Open Exit courses.

Students Enrolled Exclusively In:	Fall 2017
Online Courses	1,605
Open Entry/Open Exit Courses	144
Online and Open Entry/Open Exit Courses	70

c) Evaluate enrollment patterns over the last five years.

The table below provides the headcount for each Fall Semester for the past five years taken at the end of the late registration/schedule adjustment period (Fall 2017 run October 6, 2017).

	2017	2016	2015	2014	2013
Fall Headcount	10,852	11,495	11,671	11,682	12,386

d) Provide instructional staff/student and administrative staff/student ratios for major academic programs or colleges.

For the 2016-2017 academic year, the student (17,875) to instructional staff (531) ratio was 33:1. Instructional staff includes both full-time and part-time faculty members. The ratio for students to administrative staff (55) was 325:1. Administrative staff includes executives and administrators.

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

The following chart shows annual staffing figures (includes both full-time and part-time employees) and the projections for the next five years.

Year	Staffing (FT & PT)
2008	835
2009	855
2010	895
2011	881
2012	854
2013	841
2014	845
2015	832
2016	835
2017	815
2018	823
2019	831
2020	839
2021	847
2022	852

Italics = projection of 1% employee growth

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

In general, class size has been a result of negotiated contracts between the College and faculty union. While the previous contracts allowed for a degree of flexibility, no major modifications occurred in the 31:1 maximum class size ratio. Section size may vary depending on room capacity and may be discipline specific. For example, the Computer Information System class sizes are determined by computer workstations in the lab, with a seat count in most of these courses ranging from 20-24 seats.

The average class size for 2016 was 18 students per course and included enrollment in alternative delivery courses.

IV. Facility Assessment

a) Summary description of each facility according to categories outlined in "net-to-gross ratio guidelines for various building types," DMB-Office of Design and Construction Major Project Design Manual, appendix 7. If facility is of more than one "type," please identify the percentage of each type within a given facility.

See Exhibit A.

b) Building and/or classroom utilization rates to industry standards.

Room Utilization Methodology

For Schoolcraft College the heaviest demand by students for classes falls into two categories: Daytime - Monday through Thursday, 8:00 a.m. – 2:00 p.m.; Evenings - Monday through Thursday, 6:00 p.m. – 10:00 p.m. However, we have reported room utilization based on the parameters set forth in this section of the capital outlay as follows:

- Peak Monday through Friday 10:00 a.m. – 3:00 p.m.
- Off Peak Monday through Friday 8:00 a.m. – 10:00 a.m.
- Off Peak Monday through Friday 3:00 p.m. – 5:00 p.m.
- Evening Monday through Thursday 5:00 p.m. – 10:00 p.m.
- Weekends: Friday 5:00 p.m. – 10:00 p.m.
Saturday & Sunday 8:00 a.m. – 10:00 p.m.

Main Campus Fall Semester 2017 Facility Usage

Building	Peak	Off Peak		Evening	Weekend
	M-F 10am-3pm	M-F 8am-10am	M-F 3pm-5pm	M-Th 5pm-10pm	F 5pm-10pm Sa 8am-10pm Su 8am-10pm
Applied Science Classrooms	65.6%	68.0%	42.0%	85.0%	17.0%
Biomedical Technology Center Classrooms	83.1%	78.5%	69.2%	88.8%	1.2%
Forum Classrooms	72.7%	66.7%	56.7%	79.2%	12.6%
Jeffress Center Classrooms	35.5%	34.7%	34.7%	41.0%	16.6%
Library Classrooms	34.0%	50.0%	45.0%	27.5%	0%
Liberal Arts Classrooms	84.5%	86.9%	62.7%	74.6%	18.2%
McDowell Center Classrooms	80.0%	90.0%	65.0%	87.5%	34.8%
Physical Education Classrooms	100%	100%	100%	100%	100%
VisTaTech Center Classrooms	100%	100%	100%	70.0%	63.6%
Applied Science - Computer Labs*	100%	100%	100%	100%	100%
Biomedical Technology Center - Computer Labs*	100%	100%	100%	100%	100%
Forum - Computer Labs*	100%	100%	100%	100%	100%
Jeffress Center - Computer Labs*	100%	100%	100%	100%	100%
Liberal Arts - Computer Labs*	100%	100%	100%	100%	100%
McDowell Center - Computer Labs*	100%	100%	100%	100%	100%
VisTaTech Center - Computer Labs*	100%	100%	100%	100%	100%
Applied Science - Labs**	27.4%	24.6%	32.3%	57.7%	28.7%
Biomedical Technology Center - Labs**	38.7%	53.3%	24.4%	27.8%	32.0%
Forum - Labs**	60.4%	59.0%	60.0%	75.3%	17.6%
Liberal Arts - Theater***	16.0%	0%	20.0%	50.0%	21.2%
McDowell Center - Labs*	66.7%	80.0%	63.3%	83.3%	0%
Physical Education - Labs	100%	100%	100%	100%	100%
VisTaTech Center - Labs**	74.0%	80.0%	70.0%	38.1%	53.8%
Final Total	70.3%	71.4%	63.1%	73.0%	37.8%

- * When not scheduled for classes, computer labs are open for faculty to work with students from 8:00am to 10:00pm, as such, shown as having 100% utilization.
- ** These are very specialized labs that are open only when a class is being held or an instructor is present in the lab because of the equipment present.
- *** Theater is used for performances, plays, stage set-up, rehearsals, etc., when not scheduled for classes.

Radcliff Center Fall Semester 2017 Facility Usage

Building	Peak	Off Peak		Evening	Weekend
	M-F 10am-3pm	M-F 8am-10am	M-F 3pm-5pm	M-Th 5pm-10pm	F 5pm-10pm Sa 8am-10pm Su 8am-10pm
Radcliff Classrooms	49.3%	51.2%	30.8%	75.6%	18.1%
Radcliff - Computer Labs*	100%	100%	100%	100%	100%
Radcliff - Labs**	27.3%	33.3%	30.0%	37.5%	16.7%
Final Total	51.3%	53.7%	38.6%	71.9%	27.2%

- * When not scheduled for classes, computer labs are open for faculty to work with students from 8:00am to 10:00pm, as such, shown as having 100% utilization.
- ** These are very specialized labs that are open only when a class is in session or when an instructor is present in the lab because of the equipment present.

Public Safety Training Complex Fall Semester 2017 Facility Usage

Building	Peak	Off Peak		Evening	Weekend
	M-F 10am-3pm	M-F 8am-10am	M-F 3pm-5pm	M-Th 5pm-10pm	F 5pm-10pm Sa 8am-10pm Su 8am-10pm
Academy Training Center - Classrooms	100%	100%	100%	30.0%	0%
Firearms Training Center - Classrooms	76.0%	65.0%	72.5%	87.5%	9.1%
Firearms Training Center - Computer Lab	100%	100%	100%	100%	100%
Academy Training Center - Labs	77.0%	80.0%	72.5%	25.0%	6.8%
Firearms Training Center - Labs	100%	100%	55.0%	42.5%	36.4%
Public Safety Training Complex – Labs (Driving Range and Garage)	54.0%	60.0%	50.0%	40.0%	40.9%
Final Total	81.3%	80.0%	72.7%	51.7%	21.2%

c) Mandated facility standards for specific programs, where applicable.

Many of our programs require specialized classrooms/labs such as Welding, Manufacturing, Metallurgy, Nursing, Recording Technology, Child Development, Police and Fire Academies, EMT, and Medical Assisting.

d) Functionality of existing structures and space allocation to program areas served.

See Renovation Priorities and Major Maintenance Priorities (under Section V, part b) and Exhibit A.

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

Annually R.A. Schettler, Inc., an independent certified appraisal service, establishes the replacement value of the College's buildings. The most recently completed version was on October 1, 2017 and the summation is included in Exhibit B.

f) Utility system condition.

See Exhibit A.

g) Facility infrastructure condition.

See Exhibit A.

h) Adequacy of existing utilities and infrastructure systems to current and 5-year projected programmatic needs:

The IT Infrastructure project is complete. Utilities and other infrastructure systems will need to be extended to incorporate additional parking and buildings anticipated over the next five years.

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

The College has a written 5-year Energy Plan with the goals of providing energy savings and associated cost avoidance. The plan includes several energy conservation measures that will be investigated and implemented over the next 5 years. An energy audit has been conducted in all our buildings. We are working with DTE to evaluate the replacement of all our parking lot lights to LED lighting.

j) Land owned by the institution; include a determination of whether capacity exists for future development, if additional acquisitions are needed to meet future demands, or surplus land can be conveyed for a different purpose.

The College has performed a long range master planning exercise identifying several building sites on main campus. The College has been working extensively with the City of Livonia to identify city properties that can be reestablished as academic properties particularly the city owned landfill, which was converted to a Public Safety Driving Pad.

The College has a building site in the center of main campus, along with potential sites to the northeast and along the eastern and southern perimeters.

k) What portions of existing buildings if any, are currently obligated to the State Building Authority and when are these State Building Authority leases set to expire.

The Business and Industry Training Center and Waterman Campus Center Expansion (VisTaTech) is leased to the State and will expire in approximately January 2019. The Technical Services Facility (Biomedical Technology Center) is leased to the State and will expire approximately November 1, 2043.

V. IMPLEMENTATION PLAN

- a) ***Prioritize major capital projects requested from the State, including a brief project description and estimated cost, in the format provided.***

Project Title: Forum Building Renovation and Expansion for Sciences and Humanities

The purpose of the project is:

- To create dedicated and additional spaces for humanities programs (i.e. arts and music).
- Provide Music Programs with spaces with better acoustics and less sound transmission into adjacent spaces.
- Repurpose Forum Building instructional spaces vacated by humanities programs for science.
- Address the current need for more Biology and Physics offerings.
- Modernize interior Forum Building laboratory spaces having 10-20 years of service life, while reconfiguring them to better support current instructional means and methods.

Total Estimated Cost: \$22,500,000 (excludes FF&E; parking lot; IT/communications/AV hardware; testing / special inspections; and commissioning)

- b) ***Define the impact of addressing deferred maintenance and structural repairs, including programmatic impact, immediately versus over the next five years.***

Exhibit A outlines the total deferred maintenance backlog of the College by building showing the costs of doing the repairs immediately and the additional cost that is accrued the longer the repairs are deferred. This information is taken from our 10-year Deferred Maintenance plan that has been created by Schoolcraft with the help of an outside architectural firm and is maintained by Schoolcraft's Department of Construction and Design.

Continuing to defer the maintenance needed in these buildings limits the amount of expansion that Schoolcraft can offer to its students. With limited lab and classroom space for particular programs, wait lists have to be created instead of allowing more students into the in-demand programs. Additionally, some of the classrooms need an update in technology to bring the classrooms to current Schoolcraft standards.

Major Maintenance (2019 - 2023)

Year 2019		
Secondary Electrical Replacement Phase 1 (WCC)	\$	200,000.00
Administration Flat Roof & Fascia Replacement	\$	55,000.00
PE Roof Replacement - NE Mechanical	\$	107,000.00
Replace Forum Entry/Ramp Tile	\$	25,000.00
Service Building Windows	\$	65,000.00
Replace LA Interior Doors and Hardware	\$	100,000.00
Parking Lot Sealcoating	\$	50,000.00
Campus Sidewalk Replacements	\$	30,000.00
Year Total	\$	632,000.00
Year 2020		

Waterman Wing Roof Replacement	\$	75,000.00
Rebuild Parking Lot - Main Campus Center	\$	300,000.00
Water Main Replacements	\$	150,000.00
Secondary Electrical Phase 2 (A/F)	\$	150,000.00
Campus Sidewalk Replacements	\$	30,000.00
Parking Lot Sealcoating	\$	50,000.00
Year Total	\$	755,000.00

Year 2021		
Fascia Replacement (SB/WCC)	\$	100,000.00
Secondary Electrical Phase 3	\$	250,000.00
Secondary Electrical Subpanels	\$	250,000.00
Rebuild Parking Lot - Main Campus South	\$	1,500,000.00
Parking Lot Sealcoating	\$	60,000.00
Campus Sidewalk Replacements	\$	60,000.00
Year Total	\$	2,220,000.00

Year 2022		
PE North Roof Replacements - Pool/NE Mechanical Room	\$	220,000.00
Service Building Roof Replacement	\$	115,000.00
Administration Flat Roof & Fascia Replacement	\$	55,000.00
Year Total	\$	390,000.00

Year 2023		
Rebuild Parking Lot - Main Campus North	\$	1,250,400.00
Year Total	\$	1,250,400.00

Renovation Priorities (2019 - 2023)

Year 2019		
Capital Outlay - Forum Science and Humanities Renovation & Addition	\$	22,500,000.00
Year Total	\$	22,500,000.00

Year 2020		
Liberal Arts Classroom Renovations (20)	\$	1,400,000.00
Renovate 2 Children's Center Classrooms	\$	125,000.00
Waterman Student Activities - Phase 2 Renovation	\$	178,000.00
Computer Room Upgrades - Phase 2	\$	200,000.00
Year Total	\$	1,903,000.00

Year 2021		
FTC and ATC Parking Lot Replacements	\$	750,000.00
Renovate DDC (Duplication/Design Center)	\$	100,000.00
Waterman Student Activities - Phase 3 Renovation	\$	500,000.00

Renovate 2 Children's Center Classrooms	\$	125,000.00
Renovate 4 BTC Classrooms	\$	240,000.00
Year Total	\$	1,715,000.00

Year 2022		
Waterman Wing Atrium	\$	250,000.00
Renovate Campus Classrooms	\$	600,000.00
Year Total	\$	850,000.00

Year 2023		
BTC Simulation Upgrade	\$	850,000.00
Expand Cold Storage and Add Utilities	\$	150,000.00
Renovate Campus Classrooms	\$	600,000.00
Year Total	\$	1,600,000.00

c) Include the status of on-going projects financed with State Building Authority resources and explain how completion coincides with the overall 5-year plan.

There are no on-going projects financed with the State Building Authority resources at this time.

d) Identify, to the extent possible, a rate of return on planned expenditures.


Not applicable.

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


We currently offer a wide variety of distance learning, hybrid, and OE/OE classes and have been experiencing enrollment increases each year.

f) Identify a maintenance schedule for major maintenance items in excess of \$1,000,000 for fiscal year 2019 through fiscal year 2023.

See Major Maintenance Priorities and Renovation Priorities (under section V, part b).

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013									
BUILDING SECTION (BUILDING TYPE)	BUILDING AGE (YRS)	BUILDING AREA (GSF)										
ACADEMY TRAINING CENTER (CLASSROOM)	1988	23,068										
YEAR: 2018												
MAINTENANCE BACKLOG VALUE FOR BUILDING:	\$	35,792										
REPLACEMENT VALUE FOR THE BUILDING:	\$	4,783,900										
FACILITY CONDITION INDEX (FCI):		1%										
<div><div></div><div><table><tr><th>FCI</th><th>BUILDING CONDITION</th></tr><tr><td>FCI < 5%</td><td>GOOD</td></tr><tr><td>5%< FCI< 10%</td><td>FAIR</td></tr><tr><td>10% < FCI</td><td>POOR</td></tr></table></div></div>			FCI	BUILDING CONDITION	FCI < 5%	GOOD	5%< FCI< 10%	FAIR	10% < FCI	POOR		
FCI	BUILDING CONDITION											
FCI < 5%	GOOD											
5%< FCI< 10%	FAIR											
10% < FCI	POOR											
</												

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
REFRIGERANT CONDENSING UNIT REPLACEMENT.	UUU25	2010	--	--	15	3	12	\$0.00	--					
AIR COMPRESSOR MAINTENANCE/REPLACEMENT.	UUU25	2010	--	--	20	3	17	\$0.00	--					
MAIN JCI ROOFTOP UNIT.	UUU25	2010	--	--	20	3	17	\$0.00	--					
MAIN JCI ROOFTOP UNIT CONDENSER.	UUU25	2010	--	--	20	3	17	\$0.00	--					
DUCT CLEANING.	UUU25	2010	23,068	SF	10	3	7	\$1.15	\$ 26,528	\$ 29,525	\$ 30,057	\$ 30,598	\$ 31,149	\$ 31,709
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ -	\$ -	\$ -	\$ -	\$ -
BUILDING SERVICE TRANSFORMER (OWNED BY DTE).	UUU04	2010	--	--	20	3	17	\$0.00	--					
MAIN SWITCHBOARD.	UUU05	2010	--	--	20	3	17	\$0.00	--					
STANDBY GENERATOR.	UUU25	2010	--	--	20	3	17	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2010	--	--	20	3	17	\$0.00	--					
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2010	--	--	20	3	17	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	2010	--	--	20	3	17	\$0.00	--					
VARIABLE FREQUENCY DRIVE (VFD).	UUU25	2012	--	--	15	1	14	\$0.00	--					
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	2010	--	--	20	3	17	\$0.00	--					
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2010	--	--	20	3	17	\$0.00	--					
EXIT LIGHTING.	U06	2010	--	--	20	3	17	\$0.00	--					
CORRIDOR LIGHTING.	W06	2010	--	--	20	3	17	\$0.00	--					
CLASSROOM LIGHTING	100	2010	--	--	20	3	17	\$0.00	--					
OFFICE LIGHTING.	300	2010	--	--	20	3	17	\$0.00	--					
GARAGE LIGHTING.	740	2010	--	--	20	3	17	\$0.00	--					
PARKING LOT LIGHTING.	UUU10 AND UUU11	2010	--	--	30	3	27	\$0.00	--					
STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	2010	--	--	20	3	17	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS (CLASSROOMS).	110 AND 210	2010	--	--	20	3	17	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS (CORRIDORS)	W05 AND W06	2010	--	--	20	3	17	\$0.00	--					
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ -	\$ -	\$ -	\$ -	\$ -
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2010	--	--	20	3	17	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2010	--	--	20	3	17	\$0.00	--					
BOILER EPO SYSTEM.	Y04	2010	--	--	20	3	17	\$0.00	--					
PRIMAX CLOCK SYSTEM.	UUU25	2010	--	--	20	3	17	\$0.00	--					
SECURITY SURVEILLANCE SYSTEM.	UUU14	2010	--	--	20	3	17	\$0.00	--					
SECURITY ACCESS SYSTEM.	UUU14	2010	--	--	20	3	17	\$0.00	--					
IT SYSTEMS	UUU02	2010	--	--	20	--	--	\$0.00	--					
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ -	\$ -	\$ -	\$ -	\$ -
POLICE/FIRE TRAINING MAZE MAJOR MAINTENANCE.	550	2010	--	--	25	3	22	\$0.00	--					
ACCESSIBILITY IMPROVEMENTS										\$ -	\$ -	\$ -	\$ -	\$ -
NONE						--	--							
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 33,327	\$ 33,927	\$ 34,537	\$ 35,159	\$ 35,792

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013	
BUILDING SECTION (BUILDING TYPE)		BUILDING AGE (YRS)	BUILDING AREA (GSF)	
APPLIED SCIENCE - TOTAL (CLASSROOM)			74,109	
APPLIED SCIENCE - ORIGINAL		1965	46,755	
APPLIED SCIENCE - NORTH WING		1972	24,542	
APPLIED SCIENCE - WELDING LAB ADDITION		2003	2,812	
YEAR: 2018				
MAINTENANCE BACKLOG VALUE FOR BUILDING:			\$ 3,919,886	
REPLACEMENT VALUE FOR THE BUILDING:			\$18,541,000	
FACILITY CONDITION INDEX (FCI):			21%	
			FCI	BUILDING CONDITION
			FCI < 5%	GOOD
			5%< FCI< 10%	FAIR
			10% < FCI	POOR
INFLATION RATE (%):			1.8%	
ITEM NO. CODES				
AI: ACCESSIBILITY IMPROVEMENT				
BE: BUILDING EXTERIOR				
BI: BUILDING INTERIOR				
BS: BUILDING SYSTEM				
ES: ELECTRICAL SYSTEM				
MS: MECHANICAL SYSTEM				
PS: PLUMBING SYSTEM				
SG: SITE GROUNDS				
SE: SPECIALTY EQUIPMENT				
LEGEND				
AVG: AVERAGE				
CF: CUBIC FEET				
CY: CUBIC YARDS				
EA: EACH				
EUL: ESTIMATED USEFUL LIFE				
GSF: GROSS SQUARE FEET				
LOC: LOCATION (SITE/BLDG)				
PV: PRESENT VALUE				
RUL: ESTIMATED USEFUL LIFE				
SF: SQUARE FEET				
SY: SQUARE YARDS				
YRS: YEARS				
REMAINING USEFUL LIFE (RUL) BAROMETER				
		RUL = 1 YEAR OR LESS		
		RUL = 5 YEARS		
		RUL = 10 YEARS OR GREATER		

ITEM		FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
BUILDING ENVELOPE (includes items exterior to building)											\$ 531,414	\$ 540,979	\$ 550,717	\$ 560,630	\$ 570,721
SOUTHWEST RETAINING WALL MASONRY AND LIMESTONE CAP REPAIRS.	MMM16	1965	18	LF	50	48	2		\$33.75	\$ 608	\$ 676	\$ 688	\$ 701	\$ 713	\$ 726
NORTHWEST RETAINING WALL LIMESTONE CAP REPAIRS.	MMM16	2017	30	LF	50	0	50		\$14.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NORTHWEST CONCRETE STEP TREADS REPLACEMENT	MMM16	2014	150	LF	25	0	25		\$60.75	\$ 9,113	\$ -	\$ -	\$ -	\$ -	\$ -
SPALLING FACE BRICK REPAIRS (ESPECIALLY EAST EXPOSURE).	MMM16	1965	700	SF	75	48	27		\$17.55	\$ 12,285	\$ 13,673	\$ 13,919	\$ 14,170	\$ 14,425	\$ 14,684
EXTERIOR DOOR REPLACEMENTS (ACCELERATED DETERIORATION AT EAST DOORS).	W06	2006	--	--	25	7	18		\$0.00	--					
EXTERIOR WINDOW REPLACEMENTS.	MMM16	2007	--	--	30	6	24		\$0.00	--					
EXTERIOR SEALANT MAINTENANCE.	MMM16	VARIOUS	2,000	LF	20	--	--		\$4.73	\$ 9,460	\$ 10,529	\$ 10,718	\$ 10,911	\$ 11,108	\$ 11,308
NORTH WING THEATRE SCENE SHOP ROLL-UP DOOR REPLACEMENT. INCLUDES NEW GARAGE DOOR OPENER.	210	2016	80	SF	25	0	25		\$4,252.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REPLACE DOOR AND DOOR HARDWARE ON AS84 - MEZZ MECHANICAL ROOM TO EXTERIOR.	Y04	1972	1	EA	15	41	-26		\$5,643.00	\$ 5,643	\$ 6,281	\$ 6,394	\$ 6,509	\$ 6,626	\$ 6,745
REPLACE EXTERIOR BENCHES IN NORTHWEST PATIO AREA WITH COLLEGE STANDARD LANDSCAPING FURNITURE.	SSS02	1972	50	LF	20	41	-21		\$499.50	\$ 24,975	\$ 27,797	\$ 28,297	\$ 28,806	\$ 29,325	\$ 29,853
REPLACE EXTERIOR BENCHES IN SOUTHWEST PATIO AREA WITH COLLEGE STANDARD LANDSCAPING FURNITURE.	SSS02	1965	32	LF	20	48	-28		\$499.50	\$ 15,984	\$ 17,790	\$ 18,110	\$ 18,436	\$ 18,768	\$ 19,106
EXTERIOR SOFFIT REPAIRS AND PAINTING.	MMM16	VARIOUS	6,500	SF	15	--	--		\$23.63	\$ 153,595	\$ 170,948	\$ 174,025	\$ 177,157	\$ 180,346	\$ 183,592
CLEAN EXTERIOR BRICK EFFLORESCENCE.	MMM16	1965	200	SF	75	48	27		\$1.89	\$ 378	\$ 421	\$ 428	\$ 436	\$ 444	\$ 452
EXTERIOR MORTAR JOINT REPAIRS.	MMM16	VARIOUS	--	--	50	--	--		\$0.00	--					
NORTH WING REROOFING (WHITE, SINGLE-PLY MEMBRANE).	MMM16	1997	15,400	SF	25	16	9		\$16.20	\$ 249,480	\$ 277,666	\$ 282,664	\$ 287,752	\$ 292,931	\$ 298,204
WELDING LAB ADDITION REROOFING.	MMM16	2003	--	--	25	10	15		\$0.00	--					


ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
TAN, SINGLE-PLY REROOFING.	MMM16	2003	--	--	25	10	15	\$0.00	--					
STANDING SEAM METAL ROOFING.	MMM16	2003	--	--	50	10	40	\$0.00	--					
PENTHOUSE EXTERIOR LOUVER	Y04	1972	50	SF	40	41	-1	\$101.25	\$ 5,063	\$ 5,634	\$ 5,736	\$ 5,839	\$ 5,944	\$ 6,051
BUILDING INTERIOR										\$ 443,944	\$ 451,935	\$ 460,070	\$ 468,351	\$ 476,781
INTERIOR DOOR AND DOOR HARDWARE REPLACEMENTS (MOSTLY WOOD DOORS).	110, 210 AND 310	VARIOUS	40	EA	50	--	--	\$1,721.25	\$ 68,850	\$ 76,629	\$ 78,008	\$ 79,412	\$ 80,841	\$ 82,297
CORRIDOR BENCH SEATING / BOOTHS UPGRADES WITH POWER AND USB PORTS FOR STUDENT LAPTOPS.	W05	VARIOUS	260	LF	20	--	--	\$344.25	\$ 89,505	\$ 99,617	\$ 101,410	\$ 103,236	\$ 105,094	\$ 106,986
SOUTH WING TOILET ROOM UPGRADES (INCLUDES PLUMBING FIXTURES, ADA COMPLIANCE IMPROVEMENTS, AND LIGHTING UPGRADES).	X03	2004	760	SF	25	9	16	\$54.00	\$ 41,040	\$ 45,677	\$ 46,499	\$ 47,336	\$ 48,188	\$ 49,055
NORTH WING TOILET ROOM UPGRADES (INCLUDES PLUMBING FIXTURES, ADA COMPLIANCE IMPROVEMENTS, AND LIGHTING UPGRADES).	X03	VARIOUS	430	SF	25	--	--	\$54.00	\$ 23,220	\$ 25,843	\$ 26,309	\$ 26,782	\$ 27,264	\$ 27,755
LAY-IN CEILING TILE REPLACEMENTS - ALLOWANCE.	100, 200, 300 AND W06	VARIOUS	19,180	SF	35	--	--	\$4.32	\$ 82,858	\$ 92,219	\$ 93,879	\$ 95,568	\$ 97,289	\$ 99,040
FLOOR FINISH UPDATES - ALLOWANCE.	100, 200, 300 AND W06	VARIOUS	--	--	--	--	--	\$0.00	--					
WALL FINISH UPDATES - ALLOWANCE.	100, 200, 300 AND W06	VARIOUS	--	--	--	--	--	\$0.00	--					
SOUTH WING CORRIDOR DISPLAY CASE UPGRADES.	W05 AND W06	1965	1	LS	40	48	-8	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NORTH WING LOBBY EAST WALL UPGRADE (WALL WITH DATED LOOK MOSAIC TILE).	W05	1972	160	SF	25	41	-16	\$40.50	\$ 6,480	\$ 7,212	\$ 7,342	\$ 7,474	\$ 7,609	\$ 7,746
MAIN COMPUTER ROOM UPGRADES.	710	2010	--	--	25	3	22	\$0.00	--					
WATER-PROOF AS90 WHERE ELECTRICAL SERVICE FOR NORTH WING OF APPLIED SCIENCE ENTERS THE BUILDING.	UUU05	1972	1	LS	15	41	-26	\$6,750.00	\$ 6,750	\$ 7,513	\$ 7,648	\$ 7,785	\$ 7,926	\$ 8,068
NON-FIRE STOPPED FLOOR PENETRATIONS.	Y04	1965	5	SF	50	48	2	\$135.00	\$ 675	\$ 751	\$ 765	\$ 779	\$ 793	\$ 807
PAINTED CONCRETE FLOOR.	Y04	1965	700	SF	15	48	-33	\$2.03	\$ 1,421	\$ 1,582	\$ 1,610	\$ 1,639	\$ 1,668	\$ 1,699
ENTRANCE CARPETS.	W06	2016	1,300	SF	5	0	--	\$62.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FOLDING PARTITIONS.	110 AND 210	2001	450	SF	20	12	8	\$9.86	\$ 4,437	\$ 4,938	\$ 5,027	\$ 5,118	\$ 5,210	\$ 5,304
CARPET REPLACEMENT	110	VARIOUS	7,150	SF	12	--	--	\$7.09	\$ 50,694	\$ 56,421	\$ 57,436	\$ 58,470	\$ 59,523	\$ 60,594
MASONRY WALL REPAIR	110	1972	1	LS	50	41	9	\$22,950.00	\$ 22,950	\$ 25,543	\$ 26,003	\$ 26,471	\$ 26,947	\$ 27,432
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ 11,130	\$ 11,330	\$ 11,534	\$ 11,742	\$ 11,953
DOMESTIC HOT WATER HEATER REPLACEMENT - SOUTH WING.	UUU24	2008	--	--	10	5	5	\$0.00	--					
DOMESTIC HOT WATER HEATER REPLACEMENT - NORTH WING	UUU24	2010	--	--	10	3	7	\$0.00	--					
METALLURGY LABORATORY ACID WASTE SYSTEM INSPECTION/MAINTENANCE.	UUU25	2010	--	--	10	3	7	\$0.00	--					
PLUMBING FIXTURES - SOUTH	X03	VARIOUS	--	--	40	--	--	\$0.00	--					
PLUMBING FIXTURES - NORTH	X03	VARIOUS	--	--	40	--	--	\$0.00	--					
INVESTIGATE SLOW FLUSHING URINALS IN NORTH GANG TOILETS - ALLOWANCE	X03	UNKNOWN	1	LS	1	--	--	\$10,000.00	\$ 10,000	\$ 11,130	\$ 11,330	\$ 11,534	\$ 11,742	\$ 11,953
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$1,823,150	\$1,855,967	\$ 1,889,375	\$ 1,923,383	\$ 1,958,004
MAIN COMPUTER ROOM BACK-UP A/C SYSTEM AND ASSOCIATED ROOF MOUNTED CONDENSER	710	2010	--	--	20	3	17	\$0.00	--					
MAIN COMPUTER ROOM PRIMARY A/C SYSTEM AND ASSOCIATED ROOF MOUNTED CONDENSER.	710	2017	--	--	20	0	20	\$0.00	--					

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
AS100/120 NURSING LABS AIR COMPRESSOR (FOR OXYGEN SIMULATION) REPLACEMENT.	210	2005	--	--	10	8	2	\$0.00	--					
AS100/120 NURSING LABS VACUUM PUMP REPLACEMENT (SOUTH WING).	210	2005	--	--	10	8	2	\$0.00	--					
NATP NURSING LAB VACUUM PUMP REPLACEMENT (NORTH WING).	210	2011	--	--	10	2	8	\$0.00	--					
REPLACEMENT OF FIVE (5) INDOOR AIR HANDLING UNITS INSTALLED UNDER MECHANICAL SYSTEMS UPGRADE PROJECT.	UUU25	2008	--	--	10	5	5	\$0.00	--					
REPLACEMENT OF OUTDOOR / SOUTH WING AIR HANDLING UNIT INSTALLED UNDER MECHANICAL SYSTEMS UPGRADE PROJECT (CLIMATECRAFT).	UUU25	2008	--	--	25	5	20	\$0.00	--					
REPLACEMENT OF WELDING LAB DIRECT-FIRED, ROOF-MOUNTED AIR HANDLING UNIT.	210	2008	1	EA	25	5	20	\$57,375.00	\$ 57,375	\$ 63,857	\$ 65,007	\$ 66,177	\$ 67,368	\$ 68,580
REPLACEMENT OF METALLURGY LAB INTERIOR, SUSPENDED MAKE-UP AIR UNIT.	210	2003	1	EA	15	10	5	\$35,775.00	\$ 35,775	\$ 39,817	\$ 40,533	\$ 41,263	\$ 42,006	\$ 42,762
METALLURGY LAB FUME HOODS.	210	1965	3	EA	20	48	-28	\$42,525.00	\$ 127,575	\$ 141,988	\$ 144,544	\$ 147,146	\$ 149,794	\$ 152,491
REPLACE OF FOUR (4) RETURN AIR FANS.	UUU25	2008	4	EA	20	5	15	\$6,075.00	\$ 24,300	\$ 27,045	\$ 27,532	\$ 28,028	\$ 28,532	\$ 29,046
WELDING LAB EXHAUST FAN REPLACEMENTS.	210	2003	4	EA	15	10	5	\$4,725.00	\$ 18,900	\$ 21,035	\$ 21,414	\$ 21,799	\$ 22,192	\$ 22,591
AIR-COOLED CHILLER REPLACEMENTS.	UUU20	2008	2	EA	20	5	15	\$143,775.00	\$ 287,550	\$ 320,037	\$ 325,798	\$ 331,662	\$ 337,632	\$ 343,709
HEATING HOT WATER BOILER REPLACEMENTS.	UUU22	2008	2	EA	20	5	15	\$44,550.00	\$ 89,100	\$ 99,166	\$ 100,951	\$ 102,768	\$ 104,618	\$ 106,501
CHILLED WATER SYSTEM PUMPS REPLACEMENT.	UUU20	2008	2	EA	20	5	15	\$31,725.00	\$ 63,450	\$ 70,618	\$ 71,890	\$ 73,184	\$ 74,501	\$ 75,842
HEATING HOT WATER SYSTEM PUMPS REPLACEMENT.	UUU22	2008	2	EA	20	5	15	\$31,725.00	\$ 63,450	\$ 70,618	\$ 71,890	\$ 73,184	\$ 74,501	\$ 75,842
DOMESTIC HOT WATER CIRCULATION PUMP REPLACEMENT.	UUU24	2008	1	EA	20	5	15	\$4,725.00	\$ 4,725	\$ 5,259	\$ 5,353	\$ 5,450	\$ 5,548	\$ 5,648
ELECTRIC DUCT HEATER REPLACEMENTS.	UUU25	2008	10	EA	10	5	5	\$8,775.00	\$ 87,750	\$ 97,664	\$ 99,422	\$ 101,211	\$ 103,033	\$ 104,888
CABINET UNIT HEATER REPLACEMENTS.	UUU25	2008	12	EA	20	5	15	\$6,075.00	\$ 72,900	\$ 81,136	\$ 82,597	\$ 84,083	\$ 85,597	\$ 87,138
HOT WATER UNIT HEATER REPLACEMENTS.	UUU25	2008	2	EA	20	5	15	\$4,725.00	\$ 9,450	\$ 10,518	\$ 10,707	\$ 10,900	\$ 11,096	\$ 11,296
VAV BOXES WITH ELECTRIC REHEAT REPLACEMENTS.	UUU25	2008	24	EA	20	5	15	\$6,075.00	\$ 145,800	\$ 162,272	\$ 165,193	\$ 168,167	\$ 171,194	\$ 174,275
EXHAUST FAN REPLACEMENTS FOR THOSE INSTALLED UNDER MECHANICAL SYSTEMS UPGRADE PROJECT.	UUU25	2008	4	EA	20	5	15	\$4,725.00	\$ 18,900	\$ 21,035	\$ 21,414	\$ 21,799	\$ 22,192	\$ 22,591
HVAC SYSTEMS CLEANING - SOUTH BUILDING.	UUU25	2000	46,000	SF	10	13	-3	\$1.15	\$ 52,900	\$ 58,877	\$ 59,936	\$ 61,015	\$ 62,113	\$ 63,231
HVAC SYSTEMS CLEANING - NORTH BUILDING.	UUU25	2010	24,000	SF	10	3	7	\$1.15	\$ 27,600	\$ 30,718	\$ 31,271	\$ 31,834	\$ 32,407	\$ 32,990
SUMP PUMP.	UUU16	2010	--	--	15	3	12	\$0.00	--					
JCI BUILDING CONTROL SYSTEM.	UUU06	2002	74,109	SF	15	11	4	\$6.08	\$ 450,583	\$ 501,489	\$ 510,516	\$ 519,705	\$ 529,060	\$ 538,583
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 294,207	\$ 299,503	\$ 304,894	\$ 310,382	\$ 315,969
BUILDING SERVICE TRANSFORMER.	UUU04	2003	--	--	20	10	10	\$0.00	--					
MAIN SWITCHBOARD.	UUU05	2008	--	--	20	5	15	\$0.00	--					
STANDBY GENERATOR (OLYMPIA). ELIMINATED 2016.	UUU25	--	--	EA	--	--	--	\$136,350.00	--					
STANDBY GENERATOR (CUMMINS). REPLACED 2016.	UUU25	2016	--	--	20	0	20	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS). REPLACED 2016.	UUU25	2016	--	--	20	0	20	\$0.00	--					
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS). REPLACED 2016.	UUU25	2016	--	--	20	0	20	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	1965	2	EA	20	48	-28	\$30,000.00	\$ 60,000	\$ 66,779	\$ 67,981	\$ 69,204	\$ 70,450	\$ 71,718
VARIABLE FREQUENCY DRIVE (VFD).	UUU25	2008	--	--	15	5	10	\$0.00	--					
WELDING LAB VARIABLE FREQUENCY DRIVE	210	2003	0	0	15	10	5	\$6,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	1965	1	LS	20	48	-28	\$74,000.00	\$ 74,000	\$ 82,360	\$ 83,843	\$ 85,352	\$ 86,888	\$ 88,452
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	1965	22	EA	20	48	-28	\$708.75	\$ 15,593	\$ 17,354	\$ 17,666	\$ 17,984	\$ 18,308	\$ 18,638
EXIT LIGHTING.	W06	2002	--	--	20	11	9	\$0.00	--					
CORRIDOR LIGHTING.	W06	2002	--	--	20	11	9	\$0.00	--					
CLASSROOM LIGHTING.	110 AND 210	2002	--	--	20	11	9	\$0.00	--					
OFFICE LIGHTING.	310	2002	--	--	20	11	9	\$0.00	--					
STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	1965	1	LS	20	48	-28	\$13,500.00	\$ 13,500	\$ 15,025	\$ 15,296	\$ 15,571	\$ 15,851	\$ 16,137
VACANCY SENSOR LIGHTING CONTROLS (CLASSROOMS).	110 AND 210	2002	--	--	20	11	9	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS (CORRIDORS).	W05 AND W06	NONE	1	LS	20	--	--	\$74,250.00	\$ 74,250	\$ 82,639	\$ 84,126	\$ 85,640	\$ 87,182	\$ 88,751
DATA CENTER ELECTRICAL SERVICE EQUIPMENT.	710	2010	--	--	20	3	17	\$0.00	--					
POWER BUSWAYS.	UUU05	1965	1	LS	20	48	-28	\$27,000.00	\$ 27,000	\$ 30,050	\$ 30,591	\$ 31,142	\$ 31,703	\$ 32,273
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 300,644	\$ 306,056	\$ 311,565	\$ 317,173	\$ 322,882
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2008	--	--	20	5	15	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2008	--	--	20	5	15	\$0.00	--					
BOILER EPO SYSTEM.	Y04	2008	--	--	20	5	15	\$0.00	--					
CONVERSION TO PRIMAX CLOCK SYSTEM.	UUU25	1965	1	LS	20	48	-28	\$65,030.00	\$ 65,030	\$ 72,377	\$ 73,680	\$ 75,006	\$ 76,356	\$ 77,731
CLOCK SYSTEM.	UUU25	1972	1	LS	20	41	-21	\$65,030.00	\$ 65,030	\$ 72,377	\$ 73,680	\$ 75,006	\$ 76,356	\$ 77,731
SECURITY SURVEILLANCE SYSTEM.	UUU14	2004	--	--	20	9	11	\$0.00	--					
SECURITY ACCESS SYSTEM.	UUU14	2004	--	--	20	9	11	\$0.00	--					
LIGHTNING PROTECTION SYSTEM.	UUU25	NONE	1	LS	20	--	--	\$140,066.00	\$ 140,066	\$ 155,890	\$ 158,696	\$ 161,553	\$ 164,461	\$ 167,421
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ 147,998	\$ 150,662	\$ 153,374	\$ 156,135	\$ 158,945
WELDING LAB DUST COLLECTOR MAINTENANCE/REPLACEMENT.	210	2003	1	LS	20	10	10	\$54,000.00	\$ 54,000	\$ 60,101	\$ 61,183	\$ 62,284	\$ 63,405	\$ 64,546
EXTERIOR BUILDING SIGNAGE UPGRADE (COMPLIANCE WITH CURRENT COLLEGE BRANDING STANDARDS).	SSS16	VARIOUS	1	LS	25	--	--	\$43,200.00	\$ 43,200	\$ 48,081	\$ 48,946	\$ 49,827	\$ 50,724	\$ 51,637
METALLURGY LABORATORY FUME HOOD MAINTENANCE/REPLACEMENTS.	210	2010	1	LS	20	3	17	\$35,775.00	\$ 35,775	\$ 39,817	\$ 40,533	\$ 41,263	\$ 42,006	\$ 42,762
ACCESSIBILITY IMPROVEMENTS										\$ 97,423	\$ 99,177	\$ 100,962	\$ 102,780	\$ 104,630
EAST COURTYARD REPLACEMENT OF ASPHALT PAVING WITH DIVETS TO CONCRETE PAVED ADA WHEELCHAIR PATH.	SSS18	VARIOUS	1,870	SF	15	--	--	\$9.45	\$ 17,672	\$ 19,668	\$ 20,022	\$ 20,382	\$ 20,749	\$ 21,123
ADA LIFT REPLACEMENT / RECONFIGURATION; SUCH AS LIFT TO ELEVATOR OR LIFT TO WHEELCHAIR RAIL SYSTEM PARALLEL TO EXISTING STAIRS THAT ARE ADJACENT TO WHEEL CHAIR LIFT.	W02	2009	2	EA	20	4	16	\$28,350.00	\$ 56,700	\$ 63,106	\$ 64,242	\$ 65,398	\$ 66,575	\$ 67,774
DISPLAY CASE CONSTITUTES PROTRUDING OBJECT	W06	2000	8	SF	40	13	27	\$126.56	\$ 1,012	\$ 1,127	\$ 1,147	\$ 1,168	\$ 1,189	\$ 1,210
BF ACCESSIBLE DRINKING FOUNTAINS	W06	VARIOUS	3	EA	20	--	--	\$4,050.00	\$ 12,150	\$ 13,523	\$ 13,766	\$ 14,014	\$ 14,266	\$ 14,523
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$3,649,911	\$3,715,610	\$ 3,782,491	\$ 3,850,575	\$ 3,919,886


ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
FURNITURE UPDATES IN VENDING AREA.	650	2008	--	--	15	5	10	\$0.00	--					
CORRIDOR BENCH REPAIRS/REPLACEMENTS/UPDATES.	W05 AND W06	2008	--	--	15	5	10	\$0.00	--					
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ -	\$ -	\$ -	\$ -	\$ -
DOMESTIC HOT WATER PUMP MAINTENANCE/REPLACEMENT.	UUU24	2008	--	--	20	5	15	\$0.00	--					
ACID WASTE TANK MAJOR MAINTENANCE.	210 AND 215	2008	--	--	10	5	5	\$0.00	--					
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$ 3,339	\$ 3,399	\$ 3,460	\$ 3,523	\$ 3,586
WEATHER CAPS ON BOILER STACKS.	UUU22	2008	2	EA	40	5	35	\$1,500.00	\$3,000	\$ 3,338.93	\$ 3,399.04	\$ 3,460.22	\$ 3,522.50	\$ 3,585.91
BOILER REPLACEMENT.	UUU22	2008	--	--	30	5	25	\$0.00	--					
HEATING HOT WATER PUMP MAINTENANCE/REPLACEMENTS.	UUU22	2008	--	--	20	5	15	\$0.00	--					
CHILLED WATER PUMP MAINTENANCE/REPLACEMENTS.	UUU20	2008	--	--	20	5	15	\$0.00	--					
AHU-1 CIRCULATING PUMP MAINTENANCE/REPLACEMENTS.	Y04	2008	--	--	20	5	15	\$0.00	--					
VF-1 CIRCULATING PUMP MAINTENANCE/REPLACEMENTS.	Y04	2008	--	--	20	5	15	\$0.00	--					
UNIT HEATER REPLACEMENTS.	Y04	2008	--	--	20	5	15	\$0.00	--					
CHILLER MAINTENANCE/REPLACEMENT/INDOOR UNIT.	UUU20	2008	--	--	25	5	20	\$0.00	--					
GENERAL EXHAUST FAN MAINTENANCE/REPLACEMENTS.	UUU25	2008	--	--	20	5	15	\$0.00	--					
LABORATORY EXHAUST FAN MAINTENANCE/REPLACEMENTS.	210	2008	--	--	25	5	20	\$0.00	--					
VAV BOX MAINTENANCE/REPLACEMENTS.	UUU25	VARIOUS	--	--	20	--	--	\$0.00	--					
LABORATORY AIRFLOW TERMINAL UNIT MAINTENANCE/REPLACEMENTS.	210 AND 215	2008	--	--	25	5	20	\$0.00	--					
AIR-COOLED CONDENSER.	UUU20	2008	--	--	15	5	10	\$0.00	--					
JCI BAS CONTROLS.	UUU06	VARIOUS	--	--	15	--	--	\$0.00	--					
CLEAN AIR DUCT.	UUU25	2008	--	--	10	5	5	\$0.00	--					
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 74,013	\$ 75,345	\$ 76,702	\$ 78,082	\$ 79,488
BUILDING SERVICE TRANSFORMER.	UUU04	2008	--	--	20	5	15	\$0.00	--					
MAIN SWITCHBOARD.	UUU05	2008	--	--	20	5	15	\$0.00	--					
STANDBY GENERATOR.	UUU25	2008	--	--	20	5	15	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2008	--	--	20	5	15	\$0.00	--					
STANDBY POWER SYSTEMS ATS.	UUU25	2008	--	--	20	5	15	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	2008	--	--	20	5	15	\$0.00	--					
VARIABLE FREQUENCY DRIVE (VFD).	UUU25	2008	--	--	20	5	15	\$0.00	--					
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	2008	--	--	20	5	15	\$0.00	--					
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2008	--	--	20	5	15	\$0.00	--					
EXIT LIGHTING.	W05 AND W06	2008	--	--	20	5	15	\$0.00	--					
SECONDARY CORRIDOR LIGHTING.	W05 AND W06	2008	1	LS	20	5	15	\$2,500.00	\$2,500	\$ 2,782.45	\$ 2,832.53	\$ 2,883.52	\$ 2,935.42	\$ 2,988.26
MAIN CORRIDOR LIGHTING.	W05 AND W06	2008	--	--	20	5	15	\$0.00	--					
CLASSROOMS/MEETING ROOM LIGHTING.	110, 210 AND 680	2008	1	LS	20	5	15	\$5,000.00	\$5,000	\$ 5,564.89	\$ 5,665.06	\$ 5,767.03	\$ 5,870.84	\$ 5,976.51
OFFICE LIGHTING.	310	2008	1	LS	20	5	15	\$2,500.00	\$2,500	\$ 2,782.45	\$ 2,832.53	\$ 2,883.52	\$ 2,935.42	\$ 2,988.26
STORAGE AND UTILITY ROOM LIGHTING.	Y04	2008	1	LS	20	5	15	\$1,500.00	\$1,500	\$ 1,669.47	\$ 1,699.52	\$ 1,730.11	\$ 1,761.25	\$ 1,792.95
VACANCY SENSOR LIGHTING CONTROLS.	110 AND 210	2008	1	LS	20	5	15	\$20,000.00	\$20,000	\$ 22,259.56	\$ 22,660.24	\$ 23,068.12	\$ 23,483.35	\$ 23,906.05
DAYLIGHT SENSORS.	W06	NONE	1	LS	20	--	--	\$35,000.00	\$35,000	\$ 38,954.24	\$ 39,655.41	\$ 40,369.21	\$ 41,095.86	\$ 41,835.58
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 6,344	\$ 6,458	\$ 6,574	\$ 6,693	\$ 6,813
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2008	--	--	20	5	15	\$0.00	--					

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
FIRE ALARM DEVICES.	UUU07	2008	--	--	20	5	15	\$0.00	--					
BOILER ROOM EPO SYSTEM.	Y04	2008	--	--	20	5	15	\$0.00	--					
PRIMAX CLOCK SYSTEM.	UUU25	2008	--	--	20	5	15	\$0.00	--					
SECURITY SURVEILLANCE SYSTEM.	UUU14	2008	--	--	20	5	15	\$0.00	--					
SECURITY ACCESS SYSTEM.	UUU14	2008	--	--	20	5	15	\$0.00	--					
IT SYSTEMS.	UUU02	2008	14	EA	10	5	5	\$300.00	\$4,200	\$ 4,674.51	\$ 4,758.65	\$ 4,844.31	\$ 4,931.50	\$ 5,020.27
IT SYSTEMS.	UUU02	2008	--	--	10	5	5	\$0.00	--					
IT SYSTEMS.	UUU02	2008	5	EA	10	5	5	\$300.00	\$1,500	\$ 1,669.47	\$ 1,699.52	\$ 1,730.11	\$ 1,761.25	\$ 1,792.95
IT SYSTEMS.	UUU02	2008	--	--	10	5	5	\$0.00	--					
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ -	\$ -	\$ -	\$ -	\$ -
EXTERIOR BUILDING SIGNAGE UPGRADE (COMPLIANCE WITH CURRENT COLLEGE BRANDING STANDARDS).	SSS16	2008	1	LS	20	5	15	\$0.00	\$0	\$ -	\$ -	\$ -	\$ -	\$ -
ACCESSIBILITY IMPROVEMENTS										\$ 1,113	\$ 1,133	\$ 1,153	\$ 1,174	\$ 1,195
DISPLAY CASE IMPROVEMENTS.	W06	2012	1	LS	20	1	19	\$1,000.00	\$1,000	\$ 1,112.98	\$ 1,133.01	\$ 1,153.41	\$ 1,174.17	\$ 1,195.30
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 140,736	\$ 143,269	\$ 145,848	\$ 148,473	\$ 151,146

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013																
BUILDING SECTION (BUILDING TYPE)	BUILDING AGE (YRS)	BUILDING AREA (GSF)																	
BRADNER LIBRARY - TOTAL (LIBRARY)		24,236																	
BRADNER LIBRARY - ORIGINAL	1963	22,011																	
FLOOR AREA INCREASE AT NORTH END	2005	2,225																	
YEAR: 2018																			
MAINTENANCE BACKLOG VALUE FOR BUILDING:		\$	510,001																
REPLACEMENT VALUE FOR THE BUILDING:		\$	6,102,500																
FACILITY CONDITION INDEX (FCI):		8%																	
			FCI		BUILDING CONDITION														
			FCI < 5%		GOOD														
			5%< FCI< 10%		FAIR														
			10% < FCI		POOR														
			INFLATION RATE (%):						1.8%										
			ITEM NO. CODES																
			AI: ACCESSIBILITY IMPROVEMENT																
			BE: BUILDING EXTERIOR																
			BI: BUILDING INTERIOR																
			BS: BUILDING SYSTEM																
			ES: ELECTRICAL SYSTEM																
			MS: MECHANICAL SYSTEM																
			PS: PLUMBING SYSTEM																
			SG: SITE GROUNDS																
			SE: SPECIALTY EQUIPMENT																
			LEGEND																
			AVG: AVERAGE																
			CF: CUBIC FEET																
			CY: CUBIC YARDS																
			EA: EACH																
			EUL: ESTIMATED USEFUL LIFE																
			GSF: GROSS SQUARE FEET																
			LOC: LOCATION (SITE/BLDG)																
			PV: PRESENT VALUE																
			RUL: ESTIMATED USEFUL LIFE																
			SF: SQUARE FEET																
			SY: SQUARE YARDS																
			YRS: YEARS																
			REMAINING USEFUL LIFE (RUL) BAROMETER																
									RUL = 1 YEAR OR LESS										
									RUL = 5 YEARS										
									RUL = 10 YEARS OR GREATER										
YEAR ITEM																			
FICM		WAS PUT		AVG		TIME		ITEM											
CODE		INTO SERVICE		EUL		IN USE		UNIT											
ITEM		QUANTITY		RUL		RUL		COST											
BUILDING ENVELOPE (includes items exterior to building)										\$ 306,667		\$ 312,187		\$ 317,806		\$ 323,527		\$ 329,350	
EXTERIOR WING WALL LIMESTONE CAP REPAIRS.	MMM16	1963	100	LF	50	50	0	\$10.80	\$ 1,080	\$ 1,202	\$ 1,224	\$ 1,246	\$ 1,268	\$ 1,291					
EXTERIOR SOFFIT AND FASCIA PAINTING / SIDING RESTAINING.	MMM16	2010	5	SF	15	3	12	\$121.50	\$ 608	\$ 676	\$ 688	\$ 701	\$ 713	\$ 726					
NE AND NW SLIDER DOOR REPLACEMENT .	W06	2005	2	EA	15	8	7	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
EAST EXTERIOR EXIT RECONFIGURATION.	W06	1963	300	SF	30	50	-20	\$4.73	\$ 1,419	\$ 1,579	\$ 1,608	\$ 1,637	\$ 1,666	\$ 1,696					
SOUTH SATELLITE YARD FENCING REPLACEMENT AND LANDSCAPING.	MMM05	2013	65	LF	30	0	--	\$137.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
MEDIA SERVICE ASPHALT DRIVE REPAIRS / REPAVING.	SSS09	2013	500	SF	15	0	15	\$9.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
REPAIR BRICK MORTAR	MMM16	VARIOUS	--	--	10	--	--	\$0.00	--										
REMOVE AND REPLACE EXTERIOR SEALANT AT MASONRY CONTROL AND EXPANSION JOINTS.	MMM16	2005	100	LF	20	8	12	\$4.73	\$ 473	\$ 526	\$ 536	\$ 546	\$ 555	\$ 565					
NORTH WINDOW SYSTEM MAINTENANCE/REPLACEMENT.	MMM16	2005	1,750	SF	25	8	17	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
REROOFING OF VALLEYS (ADHERED, REINF. EPDM).	MMM16	1997	3,850	SF	25	16	9	\$22.95	\$ 88,358	\$ 98,340	\$ 100,110	\$ 101,912	\$ 103,746	\$ 105,614					
REROOFING OF FLAT ROOF AREA (WHITE, SINGLE-PLY MEMBRANE).	MMM16	1994	8,500	SF	25	19	6	\$21.60	\$ 183,600	\$ 204,343	\$ 208,021	\$ 211,765	\$ 215,577	\$ 219,458					
STANDING SEAM METAL ROOFING MAINTENANCE/REPLACEMENT.	MMM16	1997	9,150	SF	50	16	34	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
NORTH END SECTION REROOFING.	MMM16	2005	--	--	25	8	17	\$0.00	--										
BUILDING INTERIOR										\$ 111,737		\$ 113,748		\$ 115,796		\$ 117,880		\$ 120,002	
WALL FINISH UPDATES - ALLOWANCE.	110, 300, 410, 420, 430, 440 AND 455	VARIOUS	--	--	--	--	--	\$0.00	--										
FLOOR FINISH UPDATES - ALLOWANCE.	110, 300, 410, 420, 430, 440 AND 456	VARIOUS	--	--	--	--	--	\$0.00	--										

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
NE, NW, AND W VESTIBULE MAINTENANCE (EXCLUDING SLIDER DOOR REPLACEMENT COSTS).	W06	2005	--	--	15	8	7	\$0.00	--					
REPLACE CARPET	110, 300, 410, 420, 430, 440 AND 456	VARIOUS	14,160	SF	12	--	--	\$7.09	\$ 100,394	\$ 111,737	\$ 113,748	\$ 115,796	\$ 117,880	\$ 120,002
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ -	\$ -	\$ -	\$ -	\$ -
PLUMBING FIXTURE REPLACEMENTS, FAUCETS, FLUSH VALVES, & TMV'S.	X03	2005	--	--	15	8	7	\$0.00	--					
PLUMBING FIXTURE REPLACEMENTS, SINKS, TOILETS AND URINALS.	X03	2005	--	--	40	8	32	\$0.00	--					
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$ 43,851	\$ 44,641	\$ 45,444	\$ 46,262	\$ 47,095
AIR HANDLING UNIT REPLACEMENT.	UUU25	2005	--	--	40	8	32	\$0.00	--					
STEAM HUMIDIFIER REPLACEMENT.	UUU25	2005	1	EA	15	8	7	\$10,800.00	\$ 10,800	\$ 12,020	\$ 12,237	\$ 12,457	\$ 12,681	\$ 12,909
BOILER REPLACEMENT.	UUU22	2005	--	--	25	8	17	\$0.00	--					
HEATING HOT WATER BOILER PUMPS.	UUU22	2005	--	--	20	8	12	\$0.00	--					
HEATING SYSTEM PUMP REPLACEMENTS.	UUU22	2005	--	--	20	8	12	\$0.00	--					
COOLING SYSTEM PUMP REPLACEMENTS.	UUU20	2005	--	--	20	8	12	\$0.00	--					
DOMESTIC HOT WATER HEATER PUMP REPLACEMENT.	UUU24	2005	--	--	20	8	12	\$0.00	--					
EXHAUST FAN MAINTENANCE/REPLACEMENTS.	UUU25	2005	--	--	20	8	12	\$0.00	--					
RETURN AIR FAN REPLACEMENT.	UUU25	2005	--	--	25	8	17	\$0.00	--					
VAV BOX MAINTENANCE/REPLACEMENTS.	UUU25	2005	--	--	20	8	12	\$0.00	--					
UNIT HEATER REPLACEMENTS.	UUU25	2005	--	--	25	8	17	\$0.00	--					
CABINET UNIT HEATER REPLACEMENTS.	UUU25	2005	--	--	25	8	17	\$0.00	--					
HVAC SYSTEM CLEANING.	UUU25	2005	24,000	SF	10	8	2	\$1.15	\$ 27,600	\$ 30,718	\$ 31,271	\$ 31,834	\$ 32,407	\$ 32,990
SPLIT SYSTEM A/C UNIT REPLACEMENT.	UUU25	2011	--	--	15	2	13	\$0.00	--					
BAS UPGRADE	UUU06	2005	--	--	20	8	12	\$0.00	--					
INCREASE BOILER AND WATER HEATER STACK HEIGHT TO MEET CODE	UUU22	2005	1	LS	0	8	-8	\$1,000.00	\$ 1,000	\$ 1,113	\$ 1,133	\$ 1,153	\$ 1,174	\$ 1,195
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 12,621	\$ 12,848	\$ 13,080	\$ 13,315	\$ 13,555
BUILDING SERVICE TRANSFORMER	UUU04	2005	--	--	20	8	12	\$0.00	--					
MAIN SWITCHBOARD.	UUU05	2004	--	--	20	9	11	\$0.00	--					
STANDBY GENERATOR.	UUU25	2005	--	--	20	8	12	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS)	UUU25	2005	--	--	20	8	12	\$0.00	--					
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2005	--	--	20	8	12	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	2005	--	--	20	8	12	\$0.00	--					
VARIABLE FREQUENCY DRIVE (VFD)	UUU25	2005	--	--	15	8	7	\$0.00	--					
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	2005	--	--	20	8	12	\$0.00	--					
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2005	16	EA	20	8	12	\$708.75	\$ 11,340	\$ 12,621	\$ 12,848	\$ 13,080	\$ 13,315	\$ 13,555
EXIT LIGHTING.	W06	2005	--	--	20	8	12	\$0.00	--					
CORRIDOR LIGHTING.	W06	2005	--	--	20	8	12	\$0.00	--					
CLASSROOMS/MEETING ROOM LIGHTING.	110, 410, 420, 430 AND 440	2005	--	--	20	8	12	\$0.00	--					
OFFICE LIGHTING.	300, 400 AND 455	2005	--	--	20	8	12	\$0.00	--					


ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
STORAGE AND UTILITY ROOM LIGHTING.	Y04	2005	--	--	20	8	12	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS.	110, 300, 410, 420, 430, 440 AND 455	2005	--	--	20	8	12	\$0.00	--					
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ -	\$ -	\$ -	\$ -	\$ -
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2005	--	--	20	8	12	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2005	--	--	20	8	12	\$0.00	--					
BOILER ROOM EPO SYSTEM.	Y04	2005	--	--	20	8	12	\$0.00	--					
PRIMAX CLOCK SYSTEM.	UUU25	2005	--	--	20	8	12	\$0.00	--					
SECURITY SURVEILLANCE SYSTEM.	UUU14	2005	--	--	20	8	12	\$0.00	--					
SECURITY ACCESS SYSTEM.	UUU14	2005	--	--	20	8	12	\$0.00	--					
NETWORK CABLING.			1	LS	20	0	20	\$200.00	\$ 200	\$ 223	\$ 227	\$ 231	\$ 235	\$ 239
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ -	\$ -	\$ -	\$ -	\$ -
LIBRARY FURNITURE REPLACEMENT - ALLOWANCE.	430	VARIOUS	--	--	--	--	--	\$0.00	--					
ACCESSIBILITY IMPROVEMENTS														
NONE						--	--							
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 474,876	\$ 483,424	\$ 492,125	\$ 500,984	\$ 510,001

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013	
BUILDING SECTION (BUILDING TYPE)	BUILDING AGE (YRS)	BUILDING AREA (GSF)		
CHILDREN'S CENTER - TOTAL (CLASSROOM)	1995	9,597		
YEAR: 2018				
MAINTENANCE BACKLOG VALUE FOR BUILDING:		\$	612,274	
REPLACEMENT VALUE FOR THE BUILDING:		\$	1,325,500	
FACILITY CONDITION INDEX (FCI):			46%	
			FCI	BUILDING CONDITION
			FCI < 5%	GOOD
			5%< FCI< 10%	FAIR
			10% < FCI	POOR
INFLATION RATE (%): 1.8%				
ITEM NO. CODES				
AI: ACCESSIBILITY IMPROVEMENT				
BE: BUILDING EXTERIOR				
BI: BUILDING INTERIOR				
BS: BUILDING SYSTEM				
ES: ELECTRICAL SYSTEM				
MS: MECHANICAL SYSTEM				
PS: PLUMBING SYSTEM				
SG: SITE GROUNDS				
SE: SPECIALTY EQUIPMENT				
LEGEND				
AVG: AVERAGE				
CF: CUBIC FEET				
CY: CUBIC YARDS				
EA: EACH				
EUL: ESTIMATED USEFUL LIFE				
GSF: GROSS SQUARE FEET				
LOC: LOCATION (SITE/BLDG)				
PV: PRESENT VALUE				
RUL: ESTIMATED USEFUL LIFE				
SF: SQUARE FEET				
SY: SQUARE YARDS				
YRS: YEARS				
REMAINING USEFUL LIFE (RUL) BAROMETER				
	RUL = 1 YEAR OR LESS			
	RUL = 5 YEARS			
	RUL = 10 YEARS OR GREATER			

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
BUILDING ENVELOPE (includes items exterior to building)										\$ 7,035	\$ 7,162	\$ 7,291	\$ 7,422	\$ 7,556
EXTERIOR FENCING REPLACEMENT.	MMM05	2012	--	--	30	1	29	\$0.00	--					
REDESIGN / REPAIR PAVEMENT IN CHILDREN'S CENTER DROP-OFF AREA TO ELIMINATE TRIP HAZARD POTENTIAL.	SSS09	2014	100	LF	15	0	15	\$141.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRICK TUCKPOINTING.	MMM16	1995	10	SF	10	18	-8	\$10.80	\$ 108	\$ 120	\$ 122	\$ 125	\$ 127	\$ 129
EXTERIOR SIDING AND COPING MAINTENANCE.	MMM16	1995	--	--	15	18	-3	\$0.00	--					
SEALANT MAINTENANCE AROUND EXTERIOR WINDOWS.	MMM16	1995	600	LF	20	18	2	\$4.73	\$ 2,838	\$ 3,159	\$ 3,215	\$ 3,273	\$ 3,332	\$ 3,392
SPALLING BRICK REPAIRS NEAR MAIN ENTRANCE.	MMM16	1995	3	SF	10	18	-8	\$945.00	\$ 2,835	\$ 3,155	\$ 3,212	\$ 3,270	\$ 3,329	\$ 3,389
ROOFING REPLACEMENT.	MMM16	1995	--	--	25	18	7	\$0.00	--					
SEAL AROUND CONCRETE FLATWORK AT NORTHEAST EXTERIOR CORNER OF CHILDREN'S CENTER TO PREVENT WATER INTRUSION.	SSS18	1995	8	LF	15	18	-3	\$67.50	\$ 540	\$ 601	\$ 612	\$ 623	\$ 634	\$ 645
MAIN ENTRY SLIDER DOOR REPLACEMENT.	W06	1995	--	--	15	18	-3	\$0.00	--					
MAIN CORRIDOR SKYLIGHT MAINTENANCE.	W06	1995	100	SF	25	18	7	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXTERIOR DOOR REPLACEMENTS.	640 AND W06	1995	--	--	25	18	7	\$0.00	--					
BUILDING INTERIOR										\$ 160,195	\$ 163,078	\$ 166,013	\$ 169,002	\$ 172,044
CC105 - STORAGE ROOM VCT FLOOR FINISH REPLACEMENT.	645	1995	700	SF	35	18	17	\$7.09	\$ 4,963	\$ 5,524	\$ 5,623	\$ 5,724	\$ 5,827	\$ 5,932
REPLACEMENT OF CORRIDOR VCT FLOORING WITH HIGHER GRADE SOLID SURFACE FLOOR FINISH.	W06	1995	1,400	SF	35	18	17	\$4.73	\$ 6,622	\$ 7,370	\$ 7,503	\$ 7,638	\$ 7,775	\$ 7,915
STAFF TOILET ROOM FLOORING REPLACEMENT.	X03	1995	160	SF	20	18	2	\$28.01	\$ 4,482	\$ 4,988	\$ 5,078	\$ 5,169	\$ 5,262	\$ 5,357
STAFF TOILET ROOM COUNTER AND SINK REPLACEMENT.	X03	2014	8	LF	15	0	15	\$214.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PAINTING ALLOWANCE - ENTIRE BUILDING ON 5 YR CYCLE.	310, 640, 645, W06 AND X03	VARIOUS	--	--	--	--	--	\$0.00	--					
MAIN CORRIDOR COAT/BOOT STORAGE UPGRADES.	W06	1995	80	LF	25	18	7	\$432.00	\$ 34,560	\$ 38,465	\$ 39,157	\$ 39,862	\$ 40,579	\$ 41,310

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
ALLOWANCE FOR CLASSROOM MILLWORK REPLACEMENTS.	640 AND 645	VARIOUS	30	LF	25	--	--	\$432.00	\$ 12,960	\$ 14,424	\$ 14,684	\$ 14,948	\$ 15,217	\$ 15,491
MAIN CORRIDOR WOOD DOOR REPLACEMENTS/UPGRADE TO LAMINATE COVERED DOOR FOR CLEANING EASE AND IMPACT PROTECTION.	310, 640 AND 645	1995	18	EA	50	18	32	\$1,431.00	\$ 25,758	\$ 28,668	\$ 29,184	\$ 29,709	\$ 30,244	\$ 30,789
MAINTENANCE/REPLACEMENT OF FRONT ENTRANCE SLIDER DOORS.	W06	1995	2	EA	15	18	-3	\$11,070.00	\$ 22,140	\$ 24,641	\$ 25,085	\$ 25,536	\$ 25,996	\$ 26,464
MAIN CORRIDOR WALK-OFF MATTING SYSTEM REPLACEMENT.	W06	2008	240	SF	5	5	0	\$62.10	\$ 14,904	\$ 16,588	\$ 16,886	\$ 17,190	\$ 17,500	\$ 17,815
ROOM CC100 CARPET REPLACEMENT.	640	1995	300	SF	12	18	-6	\$7.09	\$ 2,127	\$ 2,367	\$ 2,410	\$ 2,453	\$ 2,497	\$ 2,542
ROOM CC110 CARPET REPLACEMENT.	640	1995	240	SF	12	18	-6	\$7.09	\$ 1,702	\$ 1,894	\$ 1,928	\$ 1,963	\$ 1,998	\$ 2,034
GYPSUM BOARD WALL DAMAGE REPAIR	645	1995	6	SF	15	18	-3	\$13.50	\$ 81	\$ 90	\$ 92	\$ 93	\$ 95	\$ 97
MILLWORK CABINET REPLACEMENT	645	2008	20	LF	25	5	20	\$681.75	\$ 13,635	\$ 15,175	\$ 15,449	\$ 15,727	\$ 16,010	\$ 16,298
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ 6,190	\$ 6,302	\$ 6,415	\$ 6,531	\$ 6,648
CENTRALIZED DOMESTIC HOT WATER HEATER REPLACEMENT.	UUU24	2007	1	EA	10	6	4	\$5,562.00	\$ 5,562	\$ 6,190	\$ 6,302	\$ 6,415	\$ 6,531	\$ 6,648
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$ 170,731	\$ 173,804	\$ 176,932	\$ 180,117	\$ 183,359
HVAC DUCT CLEANING.	UUU25	1995	9,500	SF	10	18	-8	\$1.15	\$ 10,925	\$ 12,159	\$ 12,378	\$ 12,601	\$ 12,828	\$ 13,059
HVAC SYSTEMS REPLACEMENT. INCLUDES A/C CONDENSING UNITS AND HUMIDIFIERS.	UUU25	1995	4	EA	15	18	-3	\$16,200.00	\$ 64,800	\$ 72,121	\$ 73,419	\$ 74,741	\$ 76,086	\$ 77,456
TEMPERATURE CONTROLS UPGRADE FROM STAND-ALONE ELECTRICAL TO NETWORKED DDC.	UUU06	1995	9,000	SF	20	18	2	\$6.08	\$ 54,720	\$ 60,902	\$ 61,998	\$ 63,114	\$ 64,250	\$ 65,407
ADD VENTILATION AND HEATING EQUIPMENT FOR EAST STORAGE ROOM USED FOR STORING PLAYGROUND EQUIPMENT.	645	NONE	1	LS	15	--	--	\$6,750.00	\$ 6,750	\$ 7,513	\$ 7,648	\$ 7,785	\$ 7,926	\$ 8,068
VENT GAS PRESSURE REGULATOR TO THE OUTDOORS.	645	NONE	1	LS	30	--	--	\$5,000.00	\$ 5,000	\$ 5,565	\$ 5,665	\$ 5,767	\$ 5,871	\$ 5,977
STAFF KITCHEN EXHAUST FAN.	645	NONE	1	LS	25	--	--	\$11,205.00	\$ 11,205	\$ 12,471	\$ 12,695	\$ 12,924	\$ 13,157	\$ 13,393
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 138,755	\$ 141,253	\$ 143,795	\$ 146,383	\$ 149,018
MAIN SWITCHBOARD.	UUU05	1995	1	EA	20	18	2	\$81,000.00	\$ 81,000	\$ 90,151	\$ 91,774	\$ 93,426	\$ 95,108	\$ 96,819
ELECTRICAL DISTRIBUTION EQUIPMENT	UUU05	1995	2	EA	20	18	2	\$10,000.00	\$ 20,000	\$ 22,260	\$ 22,660	\$ 23,068	\$ 23,483	\$ 23,906
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	2006	--	--	20	7	13	\$0.00	--					
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	1995	8	EA	20	18	2	\$708.75	\$ 5,670	\$ 6,311	\$ 6,424	\$ 6,540	\$ 6,658	\$ 6,777
EXIT LIGHTING.	W06	2006	--	--	20	7	13	\$0.00	--					
CORRIDOR LIGHTING.	W06	2006	--	--	20	7	13	\$0.00	--					
CLASSROOM LIGHTING.	640	2006	--	--	20	7	13	\$0.00	--					
OFFICE LIGHTING.	310	2006	--	--	20	7	13	\$0.00	--					
STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	2006	--	--	20	7	13	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS (CLASSROOMS).	640	2006	--	--	20	7	13	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS (CORRIDORS).	W06	NONE	1	LS	20	--	--	\$18,000.00	\$ 18,000	\$ 20,034	\$ 20,394	\$ 20,761	\$ 21,135	\$ 21,515
EMERGENCY LIGHTING	310, 640, 645, W06 AND X03	2014	1	LS	20	0	20	\$27,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 35,663	\$ 36,305	\$ 36,958	\$ 37,624	\$ 38,301
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2006	--	--	20	7	13	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2006	--	--	20	7	13	\$0.00	--					
BOILER EPO SYSTEM.		NONE	1	LS	20	--	--	\$5,000.00	\$ 5,000	\$ 5,565	\$ 5,665	\$ 5,767	\$ 5,871	\$ 5,977
CLOCK SYSTEM.	UUU25	1995	1	LS	20	18	2	\$8,421.37	\$ 8,421	\$ 9,373	\$ 9,542	\$ 9,713	\$ 9,888	\$ 10,066

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME		ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
						IN USE (YRS)	RUL (YRS)							
SECURITY SURVEILLANCE SYSTEM.	UUU14	2004	1	LS	20	9	11	\$8,421.37	\$ 8,421	\$ 9,373	\$ 9,542	\$ 9,713	\$ 9,888	\$ 10,066
SECURITY ACCESS SYSTEM.	UUU14	2004	1	LS	20	9	11	\$10,000.00	\$ 10,000	\$ 11,130	\$ 11,330	\$ 11,534	\$ 11,742	\$ 11,953
COMMUNICATIONS SYSTEMS.			1	LS	10	2013	--	\$100.00	\$ 100	\$ 111	\$ 113	\$ 115	\$ 117	\$ 120
NETWORK CABLING.			2	EA	10	2013	--	\$50.00	\$ 100	\$ 111	\$ 113	\$ 115	\$ 117	\$ 120
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ 51,536	\$ 52,464	\$ 53,408	\$ 54,370	\$ 55,348
OUTDOOR PLAY SURFACE/STRUCTURE REPAIRS/REPLACEMENTS.	SSS18	VARIOUS	3,500	SF	15	--	--	\$13.23	\$ 46,305	\$ 51,536	\$ 52,464	\$ 53,408	\$ 54,370	\$ 55,348
ACCESSIBILITY IMPROVEMENTS														
NONE						--	--							
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 570,105	\$ 580,367	\$ 590,814	\$ 601,448	\$ 612,274

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013		
BUILDING SECTION (BUILDING TYPE)	BUILDING AGE (YRS)	BUILDING AREA (GSF)			
FIREARMS TRAINING CENTER (CLASSROOM)		26,609			
YEAR: 2018					
MAINTENANCE BACKLOG VALUE FOR BUILDING:	\$	9,521			
REPLACEMENT VALUE FOR THE BUILDING:	\$	7,874,100			
FACILITY CONDITION INDEX (FCI):	0%				
<div><div></div></div>					


ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
DUCT CLEANING.	UUU25	1989	--	--	10	24	-14	\$0.00	--					
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ -	\$ -	\$ -	\$ -	\$ -
BUILDING SERVICE TRANSFORMER.	UUU04	2012	--	--	20	1	19	\$0.00	--					
MAIN SWITCHBOARD.	UUU05	2012	--	--	20	1	19	\$0.00	--					
STANDBY GENERATOR.	UUU25	2012	--	--	20	1	19	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2012	--	--	20	1	19	\$0.00	--					
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2012	--	--	20	1	19	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	2012	--	--	20	1	19	\$0.00	--					
VARIABLE FREQUENCY DRIVE (VFD).	UUU25	2012	--	--	15	1	14	\$0.00	--					
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	2012	--	--	20	1	19	\$0.00	--					
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2012	--	--	20	1	19	\$0.00	--					
EXIT LIGHTING.	W06	2012	--	--	20	1	19	\$0.00	--					
CORRIDOR LIGHTING.	W06	2012	--	--	20	1	19	\$0.00	--					
CLASSROOM LIGHTING	110	2012	--	--	20	1	19	\$0.00	--					
OFFICE LIGHTING.	310	2012	--	--	20	1	19	\$0.00	--					
SHOOTING RANGE LIGHTING.	550	2012	--	--	20	1	19	\$0.00	--					
PARKING LOT LIGHTING.	UUU10 AND UUU11	2012	--	--	30	1	29	\$0.00	--					
STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	2012	--	--	20	1	19	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS (CLASSROOMS).	110	2012	--	--	20	1	19	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS (CORRIDORS)	W05 AND W06	2012	--	--	20	1	19	\$0.00	--					
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ -	\$ -	\$ -	\$ -	\$ -
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2012	--	--	20	1	19	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2012	--	--	20	1	19	\$0.00	--					
BOILER EPO SYSTEM.	Y04	2012	--	--	20	1	19	\$0.00	--					
PRIMAX CLOCK SYSTEM.	UUU25	2012	--	--	20	1	19	\$0.00	--					
SECURITY SURVEILLANCE SYSTEM.	UUU14	2012	--	--	20	1	19	\$0.00	--					
SECURITY ACCESS SYSTEM.	UUU14	2012	--	--	20	1	19	\$0.00	--					
IT SYSTEMS.	UUU02	2012	--	--	20	--	--	\$0.00	--					
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ -	\$ -	\$ -	\$ -	\$ -
FIRING RANGE SYSTEM MAINTENANCE/REPLACEMENT.	550	2012	--	--	20	1	19	\$0.00	--					
ACCESSIBILITY IMPROVEMENTS														
NONE						--	--							
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 8,865	\$ 9,024	\$ 9,187	\$ 9,352	\$ 9,521

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013					INFLATION RATE (%):		1.8%					LEGEND	
BUILDING SECTION (BUILDING TYPE)			BUILDING AGE (YRS)		BUILDING AREA (GSF)											
FORUM - TOTAL (CLASSROOM)					54,953											
FORUM - ORIGINAL			1963		53,867											
FORUM (PUMP HOUSE)			2004		1,086											
FORUM (GREEN HOUSE - NOT INCLUDED IN FORUM GSF)			2006		563											
FORUM (KILN SHEDS - NOT INCLUDED IN FORUM GSF)			2006		855											
MAINTENANCE BACKLOG VALUE FOR BUILDING:			\$		1,629,385											
REPLACEMENT VALUE FOR THE BUILDING:			\$		17,412,300											
FACILITY CONDITION INDEX (FCI):					9%											

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
REPLACE BENCHES AND BOOTHS IN CORRIDORS ADDING LAPTOP POWER.	W05 AND W06	VARIOUS	60	LF	20	--	--	\$344.25	\$ 20,655	\$ 22,989	\$ 23,402	\$ 23,824	\$ 24,252	\$ 24,689
VCT CORRIDOR FLOOR TILE REPLACEMENT.	W06	VARIOUS	9,670	SF	35	--	--	\$4.73	\$ 45,739	\$ 50,907	\$ 51,823	\$ 52,756	\$ 53,705	\$ 54,672
INTERIOR WOOD DOORS AND DOOR HARDWARE REPLACEMENTS.	110, 115, 210, 215, 310, 315, X01 AND X03	VARIOUS	35	EA	50	--	--	\$1,350.00	\$ 47,250	\$ 52,588	\$ 53,535	\$ 54,498	\$ 55,479	\$ 56,478
CORRIDOR CEILING AND LIGHTING UPGRADES.	W05 AND W06	2002	12,920	SF	35	11	24	\$5.67	\$ 73,256	\$ 81,533	\$ 83,000	\$ 84,494	\$ 86,015	\$ 87,564
FLOOR FINISH REPLACEMENTS.	110, 115, 210, 215, 310, 315 AND 610	VARIOUS	6,134	SF	15	--	--	\$7.09	\$ 43,490	\$ 48,403	\$ 49,275	\$ 50,162	\$ 51,065	\$ 51,984
INTERIOR WALL FINISH UPDATES - ALLOWANCE.	110, 115, 210, 215, 310, 315, X01 AND X03	VARIOUS	--	--	--	--	--	\$0.00	--					
CORRIDOR LOCKER MAINTENANCE/REPLACEMENTS.	W06	2007	--	--	25	6	19	\$0.00	--					
FLOOR FINISH UPDATES - ALLOWANCE.	110, 115, 210, 215, 310, 315, X01 AND X03	VARIOUS	--	--	--	--	--	\$0.00	--					
ASBESTOS FLOORING ABATEMENT / FLOOR FINISH REPLACEMENT IN ROOM F21.	Y04	1963	15	SF	35	50	-15	\$3.71	\$ 56	\$ 62	\$ 63	\$ 64	\$ 65	\$ 67
ASBESTOS FLOORING ABATEMENT / FLOOR FINISH REPLACEMENT IN ROOM F81.	Y04	1963	40	SF	35	50	-15	\$3.71	\$ 148	\$ 165	\$ 168	\$ 171	\$ 174	\$ 177
REPLACE ASBESTOS CONTAINING DOOR FROM F81 TO RETURN AIR TUNNEL.	Y04	1963	1	EA	50	50	0	\$1,350.00	\$ 1,350	\$ 1,503	\$ 1,530	\$ 1,557	\$ 1,585	\$ 1,614
TOILET ROOM UPDATES.	X03	2002	700	SF	25	11	14	\$54.00	\$ 37,800	\$ 42,071	\$ 42,828	\$ 43,599	\$ 44,384	\$ 45,182
EAST AND WEST LOBBY FLOORING REPLACEMENT.	W05 AND W06	2012	--	--	35	1	34	\$0.00	--					
ENTRY MAT REPLACEMENT	W06	2008	1,880	SF	5	5	0	\$62.10	\$ 116,748	\$ 129,938	\$ 132,277	\$ 134,658	\$ 137,082	\$ 139,549
LAB SINK AND COUNTER REPLACEMENT.	210	2002	5	LF	25	11	14	\$418.50	\$ 2,093	\$ 2,329	\$ 2,371	\$ 2,414	\$ 2,457	\$ 2,501
CORRIDOR DOOR HARDWARE UPGRADES.	W06	VARIOUS	6	EA	50	--	--	\$405.00	\$ 2,430	\$ 2,705	\$ 2,753	\$ 2,803	\$ 2,853	\$ 2,905
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ 101,570	\$ 103,399	\$ 105,260	\$ 107,155	\$ 109,083
SANITARY DRAINAGE PIPING MAINTENANCE.	UUU13	1963	50,000	SF	50	50	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BIOLOGY/CHEMISTRY LABORATORY ACID WASTE SYSTEM INSPECTION/MAINTENANCE.	UUU25	VARIOUS	5,000	SF	10	--	--	\$6.75	\$ 33,750	\$ 37,563	\$ 38,239	\$ 38,927	\$ 39,628	\$ 40,341
GEOLOGY LABORATORY ACID WASTE SYSTEM INSPECTION/MAINTENANCE.	UUU25	2002	5,000	SF	10	11	-1	\$6.75	\$ 33,750	\$ 37,563	\$ 38,239	\$ 38,927	\$ 39,628	\$ 40,341
TOILET FIXTURES	X03	VARIOUS	44	EA	40	--	--	\$540.00	\$ 23,760	\$ 26,444	\$ 26,920	\$ 27,405	\$ 27,898	\$ 28,400
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$ 327,063	\$ 332,950	\$ 338,943	\$ 345,044	\$ 351,255
REPLACE ELECTRICAL HALL HEATERS AND PNEU CONTROLS WITH DDC.	UUU06 AND UUU25	1963	10	EA	20	50	-30	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REPLACE REMAINING ORIG ELECTRIC DUCT HEATERS WITH PNEU TO DDC CONTROLS UPGRADE.	UUU06 AND UUU25	1963	10	EA	20	50	-30	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADDRESS AIR HANDLING UNIT 3 CONDENSATE DRAINAGE ISSUES.	UUU25	2004	1	LS	30	9	21	\$13,200.00	\$ 13,200	\$ 14,691	\$ 14,956	\$ 15,225	\$ 15,499	\$ 15,778
CHEMISTRY LAB VACUUM PUMP MAINTENANCE/REPLACEMENT.	210	2003	1	LS	10	10	0	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONVERSION OF REMAINING PNEUMATIC TEMPERATURE CONTROLS TO DDC.	UUU06	2004	15,000	SF	10	9	1	\$6.08	\$ 91,200	\$ 101,504	\$ 103,331	\$ 105,191	\$ 107,084	\$ 109,012
ELECTRIC DUCT HEATER REPLACEMENTS IN FACULTY OFFICE BAYS.	310	2004	2,000	SF	20	9	11	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EAST MECHANICAL ROOM EXPOSED DUCT INSULATION REPAIRS.	UUU25	1963	100	SF	25	50	-25	\$40.50	\$ 4,050	\$ 4,508	\$ 4,589	\$ 4,671	\$ 4,755	\$ 4,841
HVAC SYSTEMS CLEANING.	UUU25	2007	50,000	SF	10	6	4	\$1.15	\$ 57,500	\$ 63,996	\$ 65,148	\$ 66,321	\$ 67,515	\$ 68,730
KILN SHED EXHAUST FAN REPLACEMENTS.	210	2005	--	--	20	8	12	\$0.00	--					

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
WEST MECHANICAL ROOM EXPOSED DUCT INSULATION REPAIRS.	UUU25	2006	100	SF	25	7	18	\$40.50	\$ 4,050	\$ 4,508	\$ 4,589	\$ 4,671	\$ 4,755	\$ 4,841
LABORATORY/TEMPERATURE CONTROLS AIR COMPRESSOR REPLACEMENT.	UUU25	1963	1	EA	20	50	-30	\$56,025.00	\$ 56,025	\$ 62,355	\$ 63,477	\$ 64,620	\$ 65,783	\$ 66,967
PRIMARY CHILLED WATER LOOP PUMP MAINTENANCE/REPLACEMENTS.	UUU20	2014	--	--	20	-1	21	\$0.00	--					
CAMPUS CHILLED WATER DISTRIBUTION PUMP REPLACEMENTS.	UUU20	2004	--	--	20	9	11	\$0.00	--					
BOILER CIRCULATING WATER PUMP REPLACEMENTS.	UUU22	2004	--	--	20	9	11	\$0.00	--					
FORUM BUILDING HEATING WATER PUMP REPLACEMENTS.	UUU22	2004	--	--	20	9	11	\$0.00	--					
AIR HANDLING UNIT REPLACEMENTS AHU-1, 2 AND 3.	UUU25	2004	--	--	30	9	21	\$0.00	--					
CABINET UNIT HEATER REPLACEMENTS.	UUU25	2004	--	--	25	9	16	\$0.00	--					
EXHAUST FAN MAINTENANCE/REPLACEMENTS.	UUU25	2004	5	EA	25	9	16	\$6,412.50	\$ 32,063	\$ 35,685	\$ 36,327	\$ 36,981	\$ 37,647	\$ 38,324
BOILER REPLACEMENTS.	UUU22	2004	--	--	25	9	16	\$0.00	--					
PUMP HOUSE SPLIT SYSTEM A/C REPLACEMENT.	UUU25	2004	--	--	15	9	6	\$0.00	--					
FUME HOOD BALANCING AND SAFETY INSPECTION	210	2004	1	LS	2	9	-7	\$35,775.00	\$ 35,775	\$ 39,817	\$ 40,533	\$ 41,263	\$ 42,006	\$ 42,762
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 227,891	\$ 231,993	\$ 236,169	\$ 240,420	\$ 244,747
BUILDING SERVICE TRANSFORMER.	UUU04	2007	--	--	20	6	14	\$0.00	--					
MAIN SWITCHBOARD.	UUU05	1963	1	EA	20	50	-30	\$81,000.00	\$ 81,000	\$ 90,151	\$ 91,774	\$ 93,426	\$ 95,108	\$ 96,819
STANDBY GENERATOR.	UUU25	2007	--	--	20	6	14	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2007	--	--	20	6	14	\$0.00	--					
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2007	--	--	20	6	14	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	1963	2	EA	20	50	-30	\$1,000.00	\$ 2,000	\$ 2,226	\$ 2,266	\$ 2,307	\$ 2,348	\$ 2,391
VARIABLE FREQUENCY DRIVE (VFD).	UUU25	2004	--	--	15	9	6	\$0.00	--					
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	1963	1	LS	20	50	-30	\$81,000.00	\$ 81,000	\$ 90,151	\$ 91,774	\$ 93,426	\$ 95,108	\$ 96,819
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	1963	18	EA	20	50	-30	\$708.75	\$ 12,758	\$ 14,199	\$ 14,454	\$ 14,715	\$ 14,979	\$ 15,249
EXIT LIGHTING.	W06	2002	--	--	2	11	-9	\$0.00	--					
CORRIDOR LIGHTING.	W06	2002	--	--	20	11	9	\$0.00	--					
CLASSROOM LIGHTING	110 AND 210	2002	--	--	20	11	9	\$0.00	--					
OFFICE LIGHTING.	310	2002	--	--	20	11	9	\$0.00	--					
STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	1963	1	LS	20	50	-30	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY SENSOR LIGHTING CONTROLS (CLASSROOMS).	110 AND 210	2002	--	--	20	11	9	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS (CORRIDORS)	W05 AND W06	NONE	1	LS		--	--	\$28,000.00	\$ 28,000	\$ 31,163	\$ 31,724	\$ 32,295	\$ 32,877	\$ 33,468
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 136,916	\$ 139,380	\$ 141,889	\$ 144,443	\$ 147,043
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2007	--	--	20	6	14	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2007	--	--	20	6	14	\$0.00	--					
BOILER EPO SYSTEM.	Y04	NONE	1	EA	20	--	--	\$3,375.00	\$ 3,375	\$ 3,756	\$ 3,824	\$ 3,893	\$ 3,963	\$ 4,034
CLOCK SYSTEM.	UUU25	1963	1	LS	20	50	-30	\$48,221.26	\$ 48,221	\$ 53,669	\$ 54,635	\$ 55,619	\$ 56,620	\$ 57,639
SECURITY SURVEILLANCE SYSTEM.	UUU14	2004	1	LS	20	9	11	\$48,221.26	\$ 48,221	\$ 53,669	\$ 54,635	\$ 55,619	\$ 56,620	\$ 57,639
SECURITY ACCESS SYSTEM.	UUU14	2004	1	LS	20	9	11	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
THEATER LIGHTING AND CONTROL EQUIPMENT.	590	1963	1	LS	20	50	-30	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NETWORK CABLING.	UUU02	VARIOUS	1	LS	10	--	--	\$400.00	\$ 400	\$ 445	\$ 453	\$ 461	\$ 470	\$ 478
NETWORK CABLE.	UUU02	VARIOUS	106	EA	10	--	--	\$200.00	\$ 21,200	\$ 23,595	\$ 24,020	\$ 24,452	\$ 24,892	\$ 25,340
NETWORK SYSTEMS.	UUU02	VARIOUS	2	EA	10	--	--	\$300.00	\$ 600	\$ 668	\$ 680	\$ 692	\$ 705	\$ 717

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
TP COMMUNICATION CABLE.	UUU02	VARIOUS	10	EA	10	--	--	\$100.00	\$ 1,000	\$ 1,113	\$ 1,133	\$ 1,153	\$ 1,174	\$ 1,195
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ 48,081	\$ 48,946	\$ 49,827	\$ 50,724	\$ 51,637
F200 FUME HOODS RECONDITIONING/REPLACEMENT.	210	2007	--	--	20	6	14	\$0.00	--					
F210 FUME HOODS RECONDITIONING/REPLACEMENT.	210	2004	--	--	20	9	11	\$0.00	--					
F270 FUME HOODS RECONDITIONING/REPLACEMENT.	210	1997	--	--	20	16	4	\$0.00	--					
F400 SPRAY BOOTH RECONDITIONING/REPLACEMENT.	110	2001	--	--	20	12	8	\$0.00	--					
F410 CERAMICS GLAZING SPRAY BOOTH RECONDITIONING/REPLACEMENT.	210	2010	--	--	20	3	17	\$0.00	--					
EXTERIOR BUILDING SIGNAGE UPGRADE (COMPLIANCE WITH CURRENT COLLEGE BRANDING STANDARDS).	SSS16	1963	1	LS	25	50	-25	\$43,200.00	\$ 43,200	\$ 48,081	\$ 48,946	\$ 49,827	\$ 50,724	\$ 51,637
ACCESSIBILITY IMPROVEMENTS										\$ 42,597	\$ 43,364	\$ 44,144	\$ 44,939	\$ 45,748
ADA WHEELCHAIR LIFT FOR IMPROVED ACCESS BETWEEN UPPER AND LOWER HALVES OF FORUM..	W06	NONE	60	LF	20	--	--	\$637.88	\$ 38,273	\$ 42,597	\$ 43,364	\$ 44,144	\$ 44,939	\$ 45,748
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 1,517,164	\$ 1,544,473	\$ 1,572,273	\$ 1,600,574	\$ 1,629,385

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013		
BUILDING SECTION (BUILDING TYPE)		BUILDING AGE (YRS)	BUILDING AREA (GSF)		
GROTE CENTER - TOTAL (ADMIN)		1963	15,076		
YEAR: 2018					
MAINTENANCE BACKLOG VALUE FOR BUILDING:		\$	869,271		
REPLACEMENT VALUE FOR THE BUILDING:		\$	3,975,700		
FACILITY CONDITION INDEX (FCI):			22%		
		FCI	BUILDING CONDITION		
		FCI < 5%	GOOD		
		5%< FCI< 10%	FAIR		
		10% < FCI	POOR		
		INFLATION RATE (%):		1.8%	
		ITEM NO. CODES			
		AI: ACCESSIBILITY IMPROVEMENT			
		BE: BUILDING EXTERIOR			
		BI: BUILDING INTERIOR			
		BS: BUILDING SYSTEM			
		ES: ELECTRICAL SYSTEM			
		MS: MECHANICAL SYSTEM			
		PS: PLUMBING SYSTEM			
		SG: SITE GROUNDS			
		SE: SPECIALTY EQUIPMENT			

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2013
TOILET ROOM RENOVATIONS (FLOOR TILE, WALL TILE, ADA COMPLIANCE ISSUES INCLUDED).	X03	1963	350	SF	25	50	-25	\$54.00	\$ 18,900	\$ 21,035	\$ 21,414	\$ 21,799	\$ 22,192	\$ 22,591
UPDATE / REPLACE CORRIDOR BENCH SEATING.	W05	1963	32	LF	20	50	-30	\$344.25	\$ 11,016	\$ 12,261	\$ 12,481	\$ 12,706	\$ 12,935	\$ 13,167
FLOOR FINISH UPDATES - ALLOWANCE.	310 AND 350	VARIOUS	--	--	--	--	--	\$0.00	--					
WALL FINISH UPDATES - ALLOWANCE.	310, 350, W05 AND W06	VARIOUS	--	--	--	--	--	\$0.00	--					
A13 - PHONE SWITCHGEAR ASBESTOS FLOORING ABATEMENT AND REPLACEMENT.	Y04	2015	--	SF	--	0	--	\$5.06	--					
A13 - PHONE SWITCHGEAR ASBESTOS DOOR ABATEMENT AND REPLACEMENT.	Y04	1963	1	EA	50	50	0	\$1,485.00	\$ 1,485	\$ 1,653	\$ 1,683	\$ 1,713	\$ 1,744	\$ 1,775
BOARD ROOM KITCHENETTE REPLACEMENT.	355	2012	--	--	20	1	19	\$0.00	--					
REPLACE OFFICE CARPETING	310 AND 350	VARIOUS	3,150	SF	15	--	--	\$7.09	\$ 22,334	\$ 24,857	\$ 25,304	\$ 25,760	\$ 26,223	\$ 26,695
REPLACE ENTRANCE MATS	W06	2009	600	SF	5	4	1	\$62.10	\$ 37,260	\$ 41,470	\$ 42,216	\$ 42,976	\$ 43,749	\$ 44,537
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ -	\$ -	\$ -	\$ -	\$ -
NONE						--	--		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$ 255,216	\$ 259,810	\$ 264,486	\$ 269,247	\$ 274,094
HVAC SYSTEM CLEANING.	UUU25	1999	15,000	SF	10	14	-4	\$1.15	\$ 17,250	\$ 19,199	\$ 19,544	\$ 19,896	\$ 20,254	\$ 20,619
MECHANICAL SUMP PUMP MAINTENANCE / REPLACEMENT.	UUU16	VARIOUS	1	LS	15	--	--	\$1,080.00	\$ 1,080	\$ 1,202	\$ 1,224	\$ 1,246	\$ 1,268	\$ 1,291
AIR HANDLING UNIT REPLACEMENT (ORIGINAL UNIT HOUSING MODIFIED AND RECOMMISSIONED IN 2006).	UUU25	2006	--	--	25	7	18	\$0.00	--					
CABINET UNIT HEATER REPLACEMENTS.	UUU25	2006	--	--	25	7	18	\$0.00	--					
FINNED TUBE RADIATION MAINTENANCE.	UUU25	2006	--	--	25	7	18	\$0.00	--					
INDUCED DRAFT FAN (HOT WATER BOILER STACK) MAINTENANCE.	UUU22	2006	--	--	15	7	8	\$0.00	--					
RETURN AIR FAN MAINTENANCE.	UUU25	2006	--	--	20	7	13	\$0.00	--					
ELECTRIC DUCT HEATER REPLACEMENTS.	UUU25	2006	--	--	10	7	3	\$0.00	--					
CHILLED WATER DISTRIBUTION PUMP REPLACEMENTS.	UUU20	2006	--	--	20	7	13	\$0.00	--					
HEATING HOT WATER DISTRIBUTION PUMP REPLACEMENTS.	UUU22	2006	--	--	20	7	13	\$0.00	--					
HEATING HOT WATER BOILER CIRCULATING PUMPS.	UUU22	2006	2	EA	20	7	13	\$6,750.00	\$ 13,500	\$ 15,025	\$ 15,296	\$ 15,571	\$ 15,851	\$ 16,137
HEATING HOT WATER BOILER REPLACEMENTS.	UUU22	2006	2	EA	20	7	13	\$47,250.00	\$ 94,500	\$ 105,176	\$ 107,070	\$ 108,997	\$ 110,959	\$ 112,956
BAS UPGRADE.	UUU06	2006	15,000	SF	20	7	13	\$6.08	\$ 91,200	\$ 101,504	\$ 103,331	\$ 105,191	\$ 107,084	\$ 109,012
UPGRADE TOILET ROOM FIXTURES.	X03	VARIOUS	3	EA	40	--	--	\$2,700.00	\$ 8,100	\$ 9,015	\$ 9,177	\$ 9,343	\$ 9,511	\$ 9,682
CHW BUTTERFLY VALVES.	UUU20	2004	2	EA	15	9	6	\$1,350.00	\$ 2,700	\$ 3,005	\$ 3,059	\$ 3,114	\$ 3,170	\$ 3,227
RIGID INSULATION ON DUCTWORK.	UUU25	1963	50	SF	15	50	-35	\$19.58	\$ 979	\$ 1,090	\$ 1,109	\$ 1,129	\$ 1,150	\$ 1,170
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 147,623	\$ 150,280	\$ 152,985	\$ 155,739	\$ 158,542
BUILDING SERVICE TRANSFORMER.	UUU04	2007	--	--	20	6	14	\$0.00	--					
MAIN SWITCHBOARD.	UUU05	1963	1	EA	20	50	-30	\$54,000.00	\$ 54,000	\$ 60,101	\$ 61,183	\$ 62,284	\$ 63,405	\$ 64,546
STANDBY GENERATOR.	UUU25	2006	--	--	20	7	13	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2006	--	--	20	7	13	\$0.00	--					
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2006	--	--	20	7	13	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	1963	2	EA	20	50	-30	\$20,250.00	\$ 40,500	\$ 45,076	\$ 45,887	\$ 46,713	\$ 47,554	\$ 48,410
VARIABLE FREQUENCY DRIVE (VFD).	UUU25	2006	--	--	15	7	8	\$0.00	--					
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	1963	1	LS	20	50	-30	\$13,500.00	\$ 13,500	\$ 15,025	\$ 15,296	\$ 15,571	\$ 15,851	\$ 16,137
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2006	10	EA	20	7	13	\$708.75	\$ 7,088	\$ 7,888	\$ 8,030	\$ 8,175	\$ 8,322	\$ 8,472
EXIT LIGHTING.	W05 AND W06	2006	--	--	20	7	13	\$0.00	--					
CORRIDOR LIGHTING.	W05 AND W06	2006	--	--	20	7	13	\$0.00	--					

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2013
MEETING/CONFERENCE ROOM LIGHTING.	350	1999	--	--	20	14	6	\$0.00	--					
OFFICE LIGHTING.	310	2006	--	--	20	7	13	\$0.00	--					
STORAGE AND UTILITY ROOM AND ATTIC LIGHTING.	Y04	1963	1	LS	20	50	-30	\$13,500.00	\$ 13,500	\$ 15,025	\$ 15,296	\$ 15,571	\$ 15,851	\$ 16,137
LIGHTING CONTROLS (OFFICES/MEETING ROOMS).	310 AND 350	2006	--	--	20	7	13	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS (CORRIDORS).	W05 AND W06	NONE	1	LS	20	--	--	\$4,050.00	\$ 4,050	\$ 4,508	\$ 4,589	\$ 4,671	\$ 4,755	\$ 4,841
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 87,805	\$ 89,386	\$ 90,995	\$ 92,632	\$ 94,300
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2006	--	--	20	7	13	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2006	--	--	20	7	13	\$0.00	--					
BOILER EPO SYSTEM.	Y04	NONE	1	EA	20	--	--	\$3,375.00	\$ 3,375	\$ 3,756	\$ 3,824	\$ 3,893	\$ 3,963	\$ 4,034
CLOCK SYSTEM.	UUU25	1963	1	LS	20	50	-30	\$13,229.00	\$ 13,229	\$ 14,724	\$ 14,989	\$ 15,258	\$ 15,533	\$ 15,813
SECURITY SURVEILLANCE SYSTEM.	UUU14	2004	1	LS	20	9	11	\$45,588.00	\$ 45,588	\$ 50,738	\$ 51,652	\$ 52,581	\$ 53,528	\$ 54,491
SECURITY ACCESS SYSTEM.	UUU14	2004	1	LS	20	9	11	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NETWORK LABELING	UUU02	VARIOUS	1	LS	10	--	--	\$200.00	\$ 200	\$ 223	\$ 227	\$ 231	\$ 235	\$ 239
NETWORK CABLE	UUU02	2015	--	EA	--	--	--	\$200.00	--					
NETWORK CABLE	UUU02	2015	--	EA	--	--	--	\$25.00	--					
T.P. COMMUNICATION CABLE	UUU02	2015	--	EA	--	--	--	\$100.00	--					
NETWORK SYSTEMS	UUU02	VARIOUS	1	LS	10	--	--	\$12,000.00	\$ 12,000	\$ 13,356	\$ 13,596	\$ 13,841	\$ 14,090	\$ 14,344
NETWORK CABLE	UUU02	VARIOUS	12	EA	10	--	--	\$200.00	\$ 2,400	\$ 2,671	\$ 2,719	\$ 2,768	\$ 2,818	\$ 2,869
NETWORK CABLE	UUU02	VARIOUS	24	EA	10	--	--	\$25.00	\$ 600	\$ 668	\$ 680	\$ 692	\$ 705	\$ 717
NETWORK SYSTEMS	UUU02	VARIOUS	15	EA	10	--	--	\$100.00	\$ 1,500	\$ 1,669	\$ 1,700	\$ 1,730	\$ 1,761	\$ 1,793
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ 75,126	\$ 76,478	\$ 77,855	\$ 79,256	\$ 80,683
EXTERIOR BUILDING SIGNAGE UPGRADE (COMPLIANCE WITH CURRENT COLLEGE BRANDING STANDARDS).	SSS16	1963	1	LS	25	50	-25	\$43,200.00	\$ 43,200	\$ 48,081	\$ 48,946	\$ 49,827	\$ 50,724	\$ 51,637
ENTRY ELECTRONIC KIOSK.	W05	NONE	1	EA	15	--	--	\$24,300.00	\$ 24,300	\$ 27,045	\$ 27,532	\$ 28,028	\$ 28,532	\$ 29,046
ACCESSIBILITY IMPROVEMENTS										\$ 541	\$ 551	\$ 561	\$ 571	\$ 581
FIRE EXTINGUISHER ACCESSIBILITY	W05 AND W06	1963	4	EA	50	50	0	\$121.50	\$ 486	\$ 541	\$ 551	\$ 561	\$ 571	\$ 581
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 809,402	\$ 823,971	\$ 838,803	\$ 853,901	\$ 869,271

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013		INFLATION RATE (%):			1.8%		LEGEND		
BUILDING SECTION (BUILDING TYPE)			BUILDING AGE (YRS)		BUILDING AREA (GSF)					AVG: AVERAGE		
JEFFRESS CENTER (FORMERLY 7 MILE BUILDING)					110,000					CF: CUBIC FEET		
WINGS A AND B			1980							CY: CUBIC YARDS		
WING C			1985							EA: EACH		
										EUL: ESTIMATED USEFUL LIFE		
										GSF: GROSS SQUARE FEET		
										LOC: LOCATION (SITE/BLDG)		
										PV: PRESENT VALUE		
										RUL: ESTIMATED USEFUL LIFE		
										SF: SQUARE FEET		
										SY: SQUARE YARDS		
										YRS: YEARS		


DOMESTIC WATER BOOSTER PUMP.	UUU24	1985	1	EA	10	28	-18	\$14,512.50	\$ 14,513	\$ 16,152	\$ 16,443	\$ 16,739	\$ 17,040	\$ 17,347
CABINET UNIT HEATER.	UUU25	1985	1	EA	25	28	-3	\$2,295.00	\$ 2,295	\$ 2,554	\$ 2,600	\$ 2,647	\$ 2,695	\$ 2,743
FIN TUBE RADIATION.	UUU22	2014	100	LF	25	0	25	\$108.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AHU-1 AND AHU-2 - A/B WING.	UUU25	1985	2	EA	40	28	12	\$35,775.00	\$ 71,550	\$ 79,634	\$ 81,067	\$ 82,526	\$ 84,012	\$ 85,524
AHU-B.	UUU25	1985	1	EA	40	28	12	\$35,775.00	\$ 35,775	\$ 39,817	\$ 40,533	\$ 41,263	\$ 42,006	\$ 42,762
AHU-1.	UUU25	1985	1	EA	40	28	12	\$35,775.00	\$ 35,775	\$ 39,817	\$ 40,533	\$ 41,263	\$ 42,006	\$ 42,762
AHU-2.	UUU25	1985	1	EA	40	28	12	\$35,775.00	\$ 35,775	\$ 39,817	\$ 40,533	\$ 41,263	\$ 42,006	\$ 42,762
AHU-3.	UUU25	1985	1	EA	40	28	12	\$35,775.00	\$ 35,775	\$ 39,817	\$ 40,533	\$ 41,263	\$ 42,006	\$ 42,762
AHU-4.	UUU25	1985	1	EA	40	28	12	\$22,275.00	\$ 22,275	\$ 24,792	\$ 25,238	\$ 25,692	\$ 26,155	\$ 26,625
ROOF RELIEF LOUVER.	UUU25	1985	1	EA	25	28	-3	\$6,750.00	\$ 6,750	\$ 7,513	\$ 7,648	\$ 7,785	\$ 7,926	\$ 8,068
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 405,681	\$ 412,983	\$ 420,417	\$ 427,984	\$ 435,688
BUILDING SERVICE TRANSFORMER T-1. ELIMINATED IN 2017. ENTIRE BUILDING NOW SERVICED BY TRANS T-2.	UUU04	--	1	EA	20	--	-8	\$101,250.00	\$ -	\$ 112,689	\$ 114,717	\$ 116,782	\$ 118,884	\$ 121,024
BUILDING SERVICE TRANSFORMER T-2. RECONDITIONED AND ELECTRICALLY TESTED IN 2017.	UUU04	2017	1	EA	20	0	-8	\$101,250.00	\$ -	\$ 112,689	\$ 114,717	\$ 116,782	\$ 118,884	\$ 121,024
MAIN SWITCHBOARD MSB-1.	UUU05	1985	1	EA	20	28	-8	\$81,000.00	\$ 81,000	\$ 90,151	\$ 91,774	\$ 93,426	\$ 95,108	\$ 96,819
MAIN SWITCHBOARD MSB-2.	UUU05	1985	1	EA	20	28	-8	\$81,000.00	\$ 81,000	\$ 90,151	\$ 91,774	\$ 93,426	\$ 95,108	\$ 96,819
STANDBY GENERATOR.	UUU25	1985	--	--	20	28	-8	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	1985	--	--	20	28	-8	\$0.00	--					
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	1985	--	--	15	28	-13	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	1985	--	--	20	28	-8	\$0.00	--					
VARIABLE FREQUENCY DRIVE (VFD)/STARTERS.	UUU25	2014	8	EA	20	0	20	\$6,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	1985	--	--	20	28	-8	\$0.00	--					
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2014	--	--	20	0	-8	\$0.00	--					
EXIT LIGHTING.	W06	2014	--	--	20	0	20	\$0.00	--					
CORRIDOR LIGHTING.	W05 AND W06	2014	--	--	20	0	20	\$0.00	--					
GENERAL AREA LIGHTING.	650	2014	--	--	20	0	20	\$0.00	--					
OFFICE LIGHTING.	310	2014	--	--	20	0	20	\$0.00	--					
STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	2014	--	--	20	0	20	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS.	110, 210, W05 AND W06	2014	--	--	20	0	20	\$0.00	--					
EXTERIOR SITE LIGHTING.	UUU10	2014	--	--	20	0	20	\$0.00	--					
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ -	\$ -	\$ -	\$ -	\$ -
FIRE ALARM SYSTEM MAIN PANEL.	UUU07	2014	--	--	20	0	20	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2014	--	--	20	0	20	\$0.00	--					
BOILER ROOM EPO SYSTEM.	Y04	2014	--	--	20	0	20	\$0.00	--					
CLOCK SYSTEM.	UUU25	2014	--	--	20	0	20	\$0.00	--					
SECURITY SURVEILLANCE SYSTEM.	UUU14	2014	--	--	20	0	20	\$0.00	--					
SECURITY ACCESS SYSTEM.	UUU14	2014	--	--	20	0	20	\$0.00	--					
LIGHTNING PROTECTION SYSTEM	UUU25	2014	--	--	20	0	20	\$0.00	--					
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ -	\$ -	\$ -	\$ -	\$ -
EAST PASSENGER ELEVATORS	W02	2014	1	LS	25	0	25	\$350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACCESSIBILITY IMPROVEMENTS										\$ -	\$ -	\$ -	\$ -	\$ -
DOOR HARDWARE REPLACEMENTS	110, 310, 350, 410, 650, 680, W05, W06, W07, X02, X03 AND Y04	2014	30	EA	20	0	20	\$743.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WEST PASSENGER ELEVATOR IMPROVEMENTS	W02	2014	1	LS	20	0	--	\$80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STAIR HANDRAIL IMPROVEMENTS	W07	1985	--	--	25	28	26	\$0.00	--					
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 1,158,797	\$ 1,179,656	\$ 1,200,889	\$ 1,222,505	\$ 1,244,511

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013		INFLATION RATE (%):			1.8%		LEGEND		
BUILDING SECTION (BUILDING TYPE)			BUILDING AGE (YRS)		BUILDING AREA (GSF)					AVG: AVERAGE		
LIBERAL ARTS (CLASSROOM)					45,475					CF: CUBIC FEET		
LIBERAL ARTS - ORIGINAL			1967		40,071					CY: CUBIC YARDS		
LIBERAL ARTS - SOUTH ADDITION			1972		5,404					EA: EACH		
										EUL: ESTIMATED USEFUL LIFE		
										GSF: GROSS SQUARE FEET		
										LOC: LOCATION (SITE/BLDG)		
										PV: PRESENT VALUE		
										RUL: ESTIMATED USEFUL LIFE		
										SF: SQUARE FEET		
										SY: SQUARE YARDS		
										YRS: YEARS		

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
INTERIOR WOOD DOOR AND DOOR HARDWARE REPLACEMENTS.	110 AND 310	VARIOUS	12	EA	50	--	--	\$877.50	\$ 10,530	\$ 11,720	\$ 11,931	\$ 12,145	\$ 12,364	\$ 12,587
THEATRE STAGE/BACKSTAGE IMPROVEMENTS/UPGRADES.	590	VARIOUS	1	LS	--	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INSTALL PERMANENT STEEL STAIR TREADS FOR MEZZANINE MECHANICAL ROOM DOOR TO ROOF.	Y04	NONE	1	EA	40	--	--	\$13,500.00	\$ 13,500	\$ 15,025	\$ 15,296	\$ 15,571	\$ 15,851	\$ 16,137
WALL FINISH UPDATES - ALLOWANCE.	110, 210, 310, 590, W05, W06 AND X03	VARIOUS	--	--	--	--	--	\$0.00	--					
FLOOR FINISH UPDATES - ALLOWANCE.	110, 210, 310, 590, W05, W06 AND X03	VARIOUS	--	--	--	--	--	\$0.00	--					
ACOUSTICAL CEILING PANEL REPLACEMENT.	110, 210, 310, 590, W05, W06 AND X03	VARIOUS	12,500	SF	35	--	--	\$3.65	\$ 45,625	\$ 50,780	\$ 51,694	\$ 52,624	\$ 53,571	\$ 54,536
ACOUSTICAL CEILING UPGRADE.	590	1967	1,750	SF	35	46	-11	\$4.32	\$ 7,560	\$ 8,414	\$ 8,566	\$ 8,720	\$ 8,877	\$ 9,036
CORRIDOR DOORS HARDWARE UPGRADE.	110	VARIOUS	10	EA	50	--	--	\$405.00	\$ 4,050	\$ 4,508	\$ 4,589	\$ 4,671	\$ 4,755	\$ 4,841
CORRIDOR BENCHES UPGRADE.	W06	VARIOUS	80	LF	20	--	--	\$452.25	\$ 36,180	\$ 40,268	\$ 40,992	\$ 41,730	\$ 42,481	\$ 43,246
ENTRANCE MATS AT EXTERIOR DOORS. (SOUTH ENTRANCE DONE 2017)	W06	2008	360	SF	5	5	0	\$62.10	\$ 22,356	\$ 24,882	\$ 25,330	\$ 25,786	\$ 26,250	\$ 26,722
CARPET REPLACEMENT.	110 AND 310	VARIOUS	13,450	SF	15	--	--	\$7.09	\$ 95,361	\$ 106,134	\$ 108,045	\$ 109,989	\$ 111,969	\$ 113,985
DOOR THRESHOLD MAINTENANCE.	W06	2017	1	EA	25	0	--	\$5,562.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ -	\$ -	\$ -	\$ -	\$ -
INVESTIGATE THEATRE STORM DRAINAGE PIPING WITH INTENT TO ELIMINATE POSSIBILITY OF SANITARY DRAINAGE BACK-UP INTO THEATRE AS OCCURRED IN 2010.	590	1967	1	LS	25	46	-21	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOILET ROOM FIXTURES.	X03	VARIOUS	--	--	40	--	--	\$0.00	--					
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$ 719,852	\$ 732,809	\$ 746,000	\$ 759,428	\$ 773,098
REPLACE TOILET ROOM EXHAUST FAN EF-1.	X03	1967	1	EA	20	46	-26	\$7,087.50	\$ 7,088	\$ 7,888	\$ 8,030	\$ 8,175	\$ 8,322	\$ 8,472
REPLACE RETURN AIR FAN RAF-1.	UUU25	1967	1	EA	20	46	-26	\$11,137.50	\$ 11,138	\$ 12,396	\$ 12,619	\$ 12,846	\$ 13,077	\$ 13,313
ELIMINATE REDUNDANT HEATING AND COOLING COIL SHUT-OFFS CONVERTING REMAINING GATE VALVES TO QUARTER-TURN BALL VALVES.	UUU25	1967	4	EA	25	46	-21	\$607.50	\$ 2,430	\$ 2,705	\$ 2,753	\$ 2,803	\$ 2,853	\$ 2,905
CHILLED WATER DISTRIBUTION PUMP MAINTENANCE/REPLACEMENTS.	UUU20	2005	--	--	20	8	12	\$0.00	--					
BOILER CIRCULATING WATER PUMP MAINTENANCE/REPLACEMENTS.	UUU22	2005	--	--	20	8	12	\$0.00	--					
BUILDING HEATING WATER PUMP MAINTENANCE/REPLACEMENTS.	UUU22	2005	--	--	20	8	12	\$0.00	--					
AIR HANDLING UNIT, AHR-1 HEATING WATER RECIRCULATING PUMP MAINTENANCE/REPLACEMENT.	UUU25	2005	--	--	20	8	12	\$0.00	--					
VAV BOX MAINTENANCE/REPLACEMENTS.	UUU25	2005	--	--	30	8	22	\$0.00	--					
ELECTRIC DUCT HEATER REPLACEMENTS.	UUU25	2005	24	EA	15	8	7	\$21,500.00	\$ 516,000	\$ 574,297	\$ 584,634	\$ 595,158	\$ 605,870	\$ 616,776
BOILER REPLACEMENTS.	UUU22	2005	--	--	25	8	17	\$0.00	--					
AIR HANDLING UNIT REPLACEMENTS AH-1.	UUU25	2005	1	EA	40	8	32	\$28,350.00	\$ 28,350	\$ 31,553	\$ 32,121	\$ 32,699	\$ 33,288	\$ 33,887
AIR HANDLING UNIT REPLACEMENTS AHR-1.	UUU25	2005	--	--	40	8	32	\$0.00	--					
EXHAUST FAN MAINTENANCE/REPLACEMENTS.	UUU25	2005	--	--	20	8	12	\$0.00	--					
CABINET UNIT HEATER REPLACEMENTS.	UUU25	2005	--	--	25	8	17	\$0.00	--					
JCI BUILDING AUTOMATION SYSTEM.	UUU06	2005	--	--	20	8	12	\$0.00	--					
DUCT CLEANING.	UUU25	2005	40,000	SF	10	8	2	\$1.15	\$ 46,000	\$ 51,197	\$ 52,119	\$ 53,057	\$ 54,012	\$ 54,984
VERTICAL UNIT VENTILATOR REPLACEMENT.	W06	2002	2	EA	25	11	14	\$17,887.50	\$ 35,775	\$ 39,817	\$ 40,533	\$ 41,263	\$ 42,006	\$ 42,762
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 236,422	\$ 240,677	\$ 245,009	\$ 249,420	\$ 253,909

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
BUILDING SERVICE TRANSFORMER.	UUU04	2004	--	--	20	9	11	\$0.00	--					
MAIN SWITCHBOARD.	UUU05	1967	1	EA	20	46	-26	\$81,000.00	\$ 81,000	\$ 90,151	\$ 91,774	\$ 93,426	\$ 95,108	\$ 96,819
STANDBY GENERATOR.	UUU25	2009	--	--	20	4	16	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2009	--	--	20	4	16	\$0.00	--					
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2009	--	--	20	4	16	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	1967	2	EA	20	46	-26	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VARIABLE FREQUENCY DRIVE (VFD).	UUU25	2007	--	--	15	6	9	\$0.00	--					
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	1967	1	LS	20	46	-26	\$81,000.00	\$ 81,000	\$ 90,151	\$ 91,774	\$ 93,426	\$ 95,108	\$ 96,819
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	1967	14	EA	20	46	-26	\$708.75	\$ 9,923	\$ 11,044	\$ 11,242	\$ 11,445	\$ 11,651	\$ 11,860
EXIT LIGHTING.	W06	2000	--	--	2	13	-11	\$0.00	--					
CORRIDOR LIGHTING.	W06	2000	--	--	20	13	7	\$0.00	--					
CLASSROOM LIGHTING.	110 AND 210	VARIOUS	--	--	20	--	--	\$0.00	--					
OFFICE LIGHTING.	310	VARIOUS	--	--	20	--	--	\$0.00	--					
STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	1967	1	LS	20	46	-26	\$27,000.00	\$ 27,000	\$ 30,050	\$ 30,591	\$ 31,142	\$ 31,703	\$ 32,273
VACANCY SENSOR LIGHTING CONTROLS.	110 AND 210	2002	--	--	20	11	9	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS.	W05 AND W06	NONE	1	LS	20	--	--	\$13,500.00	\$ 13,500	\$ 15,025	\$ 15,296	\$ 15,571	\$ 15,851	\$ 16,137
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 201,589	\$ 205,218	\$ 208,912	\$ 212,672	\$ 216,500
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2007	--	--	20	6	14	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2007	--	--	20	6	14	\$0.00	--					
BOILER EPO SYSTEM.	Y04	NONE	1	EA	20	--	--	\$3,375.00	\$ 3,375	\$ 3,756	\$ 3,824	\$ 3,893	\$ 3,963	\$ 4,034
CLOCK SYSTEM.	UUU25	1967	1	LS	20	46	-26	\$39,904.00	\$ 39,904	\$ 44,412	\$ 45,212	\$ 46,026	\$ 46,854	\$ 47,697
SECURITY SURVEILLANCE SYSTEM.	UUU14	2004	1	LS	20	9	11	\$136,847.00	\$ 136,847	\$ 152,308	\$ 155,049	\$ 157,840	\$ 160,681	\$ 163,574
SECURITY ACCESS SYSTEM.	UUU14	2004	1	LS	20	9	11	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIGHTNING PROTECTION SYSTEM.	UUU25	NONE	1	LS	20	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
THEATER LIGHTING AND CONTROL EQUIPMENT.	UUU25	2004	1	LS	20	9	11	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NETWORK SYSTEMS. ENTIRE MDF WAS RELOCATED TO LA30.	UUU02	2017	1	LS	25	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NETWORK CABLING. ENTIRE MDF WAS RELOCATED TO LA30.	UUU02	2017	2	LS	25	--	--	\$200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TP COMMUNICATION CABLE. ENTIRE MDF WAS RELOCATED TO LA30.	UUU02	2017	48	EA	25	--	--	\$100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NETWORK SYSTEMS. ENTIRE MDF WAS RELOCATED TO LA30.	UUU02	2017	4	LS	25	--	--	\$2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NETWORK CABLE. ENTIRE MDF WAS RELOCATED TO LA30.	UUU02	2017	48	EA	25	--	--	\$200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TELEPHONE SYSTEMS.	UUU02	VARIOUS	10	EA	25	--	--	\$100.00	\$ 1,000	\$ 1,113	\$ 1,133	\$ 1,153	\$ 1,174	\$ 1,195
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ 93,156	\$ 94,833	\$ 96,540	\$ 98,278	\$ 100,047
EXTERIOR BUILDING SIGNAGE UPGRADE (COMPLIANCE WITH CURRENT COLLEGE BRANDING STANDARDS).	SSS16	1967	1	LS	25	46	-21	\$43,200.00	\$ 43,200	\$ 48,081	\$ 48,946	\$ 49,827	\$ 50,724	\$ 51,637
INSTALL CRANE RAIL FOR CHAIN FALL THAT CAN BE USED TO HOIST EQUIPMENT OVER STAIRS.	Y04	NONE	1	EA	35	--	--	\$40,500.00	\$ 40,500	\$ 45,076	\$ 45,887	\$ 46,713	\$ 47,554	\$ 48,410
THEATRE STAGE LIGHTING SYSTEM MAINTENANCE/UPGRADES.	590	2004	--	--	20	9	11	\$0.00	--					
ACCESSIBILITY IMPROVEMENTS										\$ 37,563	\$ 38,239	\$ 38,927	\$ 39,628	\$ 40,341
BARRIER-FREE IMPROVEMENTS TO FACULTY OFFICE BAYS.	310	1967	2	EA	20	46	-26	\$16,875.00	\$ 33,750	\$ 37,563	\$ 38,239	\$ 38,927	\$ 39,628	\$ 40,341
ANNUAL FUNDING REQUIREMENTS (REQUIRED):										\$ 1,864,282	\$ 1,897,839	\$ 1,932,000	\$ 1,966,776	\$ 2,002,178

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013	
BUILDING SECTION (BUILDING TYPE)	BUILDING AGE (YRS)	BUILDING AREA (GSF)		
MCDOWELL CENTER (ADMIN/CLASSROOM)	1994	66,746		
YEAR: 2018				
MAINTENANCE BACKLOG VALUE FOR BUILDING:		\$	2,591,212	
REPLACEMENT VALUE FOR THE BUILDING:		\$	16,366,000	
FACILITY CONDITION INDEX (FCI):			16%	
			FCI	BUILDING CONDITION
			FCI < 5%	GOOD
			5%< FCI< 10%	FAIR
			10% < FCI	POOR
INFLATION RATE (%):			1.8%	
LEGEND				
AVG: AVERAGE				
CF: CUBIC FEET				
CY: CUBIC YARDS				
EA: EACH				
EUL: ESTIMATED USEFUL LIFE				
GSF: GROSS SQUARE FEET				
LOC: LOCATION (SITE/BLDG)				
PV: PRESENT VALUE				
RUL: ESTIMATED USEFUL LIFE				
SF: SQUARE FEET				
SY: SQUARE YARDS				
YRS: YEARS				
ITEM NO. CODES				
AI: ACCESSIBILITY IMPROVEMENT				
BE: BUILDING EXTERIOR				
BI: BUILDING INTERIOR				
BS: BUILDING SYSTEM				
ES: ELECTRICAL SYSTEM				
MS: MECHANICAL SYSTEM				
PS: PLUMBING SYSTEM				
SG: SITE GROUNDS				
SE: SPECIALTY EQUIPMENT				
REMAINING USEFUL LIFE (RUL) BAROMETER				
		RUL = 1 YEAR OR LESS		
		RUL = 5 YEARS		
		RUL = 10 YEARS OR GREATER		

YEAR ITEM																			
	FICM	WAS PUT	ITEM TOTAL	ITEM	AVG	TIME		ITEM											
ITEM	CODE	INTO SERVICE	QUANTITY	UNITS	EUL (YRS)	IN USE (YRS)	RUL (YRS)	UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023					
BUILDING ENVELOPE (includes items exterior to building)										\$	567,007	\$	577,213	\$	587,603	\$	598,180	\$	608,947
PRE-CAST STONE CLEANING (WALL PANELS AND WINDOW SILLS).	MMM16	2014	5,500	SF	20	0	20	\$1.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
EXTERIOR SEALANT MAINTENANCE.	MMM16	1994	8,000	LF	20	19	1	\$5.40	\$ 43,200	\$ 48,081	\$ 48,946	\$ 49,827	\$ 50,724	\$ 51,637					
NORTHEAST PATIO SOFFIT REPAIRS.	MMM16	VARIOUS	1,000	SF	20	--	--	\$7.80	\$ 7,800	\$ 8,681	\$ 8,837	\$ 8,997	\$ 9,159	\$ 9,323					
SLIDING DOOR REPAIRS - 1ST FLOOR.	W06	1994	3	EA	15	19	-4	\$500.00	\$ 1,500	\$ 1,669	\$ 1,700	\$ 1,730	\$ 1,761	\$ 1,793					
SLIDING DOOR REPAIRS - 2ND FLOOR. INCLUDES WEST MAIN ENTRANCE SLIDER DOOR MODIFICATIONS TO LESSEN AIR INFILTRATION/EXFILTRATION.	W06	1994	2	EA	15	19	-4	\$1,500.00	\$ 3,000	\$ 3,339	\$ 3,399	\$ 3,460	\$ 3,523	\$ 3,586					
DOCK REPAIRS; INCLUDING BOLLARD REPAIRS/REPLACEMENT AND ADDRESSING OF RAINWATER DRAINAGE ISSUES CONTRIBUTING TO DOCK CORROSION.	W04	2017	600	SF	15	0	-4	\$105.00	\$ -	\$ 70,118	\$ 71,380	\$ 72,665	\$ 73,973	\$ 75,304					
DOCK ROLL-UP DOOR REPLACEMENT.	W04	1994	110	SF	25	19	6	\$80.00	\$ 8,800	\$ 9,794	\$ 9,971	\$ 10,150	\$ 10,333	\$ 10,519					
SKY LIGHT MAINTENANCE.	MMM16	1994	450	SF	25	19	6	\$10.00	\$ 4,500	\$ 5,008	\$ 5,099	\$ 5,190	\$ 5,284	\$ 5,379					
REPLACEMENT OF PARAPET COPING AND FLASHINGS.	MMM16	1994	--	--	40	19	21	\$0.00	--										
SINGLE-PLY MEMBRANE REROOFING.	MMM16	1994	31,000	SF	25	19	6	\$12.00	\$ 372,000	\$ 414,028	\$ 421,480	\$ 429,067	\$ 436,790	\$ 444,652					
EXTERIOR DOOR MAINTENANCE/REPLACEMENTS.	W06	1994	4	EA	25	19	6	\$550.00	\$ 2,200	\$ 2,449	\$ 2,493	\$ 2,537	\$ 2,583	\$ 2,630					
EXTERIOR WINDOW REPLACEMENTS.	MMM16	1994	--	--	30	19	11	\$0.00	--										
STEEL DOOR LINTEL MAINTENANCE	MMM16	1994	1	EA	15	19	-4	\$750.00	\$ 750	\$ 835	\$ 850	\$ 865	\$ 881	\$ 896					
DOCK LIFT MAINTENANCE	W04	1994	1	EA	20	19	1	\$1,500.00	\$ 1,500	\$ 1,669	\$ 1,700	\$ 1,730	\$ 1,761	\$ 1,793					
EXTERIOR BRICK CLEANING	MMM16	1994	300	SF	20	19	1	\$4.00	\$ 1,200	\$ 1,336	\$ 1,360	\$ 1,384	\$ 1,409	\$ 1,434					
BUILDING INTERIOR										\$	345,747	\$	351,970	\$	358,306	\$	364,755	\$	371,321
REPLACEMENT OF CORRIDOR BOOTHS AND BENCHES WITH LAPTOP POWER.	650 AND W05	2015	3	EA	20	0	--	\$650.00	\$ -	\$ 2,170	\$ 2,209	\$ 2,249	\$ 2,290	\$ 2,331					

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
WALL FINISH UPDATES - ALLOWANCE.	110, 210, 310, 350, W05, W06 AND X03	VARIOUS	66,764	SF	15	--	--	\$5.00	\$ 333,820	\$ -	\$ -	\$ -	\$ -	\$ -
TOILET ROOM UPGRADES.	X03	1994	6	EA	25	19	6	\$45,000.00	\$ 270,000	\$ 300,504	\$ 305,913	\$ 311,420	\$ 317,025	\$ 322,732
FLOOR FINISH UPDATES - ALLOWANCE.	110, 210, 310, 350, W05, W06 AND X03	VARIOUS	66,764	SF	15	--	--	\$7.00	\$ 467,348	\$ -	\$ -	\$ -	\$ -	\$ -
WOOD WALL CAP MAINTENANCE	W05	2015	150	LF	15	0	15	\$15.00	\$ -	\$ 2,504	\$ 2,549	\$ 2,595	\$ 2,642	\$ 2,689
TOILET ROOM MIRRORS REPLACEMENT	X03	1994	27	EA	25	19	6	\$350.00	\$ 9,450	\$ 10,518	\$ 10,707	\$ 10,900	\$ 11,096	\$ 11,296
WOOD DOOR REPLACEMENTS	110, 210, 310 AND 350	1994	10	EA	50	19	31	\$850.00	\$ 8,500	\$ 9,460	\$ 9,631	\$ 9,804	\$ 9,980	\$ 10,160
CARPET REPLACEMENT	110, 210, 310 AND 350	VARIOUS	3,000	SF	15	--	--	\$6.00	\$ 18,000	\$ 20,034	\$ 20,394	\$ 20,761	\$ 21,135	\$ 21,515
ENTRANCE MAT REPAIR	W06	1994	50	SF	5	19	5	\$10.00	\$ 500	\$ 556	\$ 567	\$ 577	\$ 587	\$ 598
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ 2,309	\$ 2,351	\$ 2,393	\$ 2,436	\$ 2,480
DOMESTIC HOT WATER HEATER REPLACEMENT.	UUU24	2007	1	EA	10	6	4	\$1,500.00	\$ 1,500	\$ 1,669	\$ 1,700	\$ 1,730	\$ 1,761	\$ 1,793
DOMESTIC HOT WATER HEATER RECIRCULATION PUMP REPLACEMENT.	UUU24	1994	1	EA	10	19	-9	\$575.00	\$ 575	\$ 640	\$ 651	\$ 663	\$ 675	\$ 687
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$1,260,726	\$1,283,419	\$ 1,306,521	\$ 1,330,038	\$ 1,353,979
CHILLER REPLACEMENTS.	UUU20	1994	3	EA	30	19	11	\$65,000.00	\$ 195,000	\$ 217,031	\$ 220,937	\$ 224,914	\$ 228,963	\$ 233,084
BACK-UP A/C SYSTEM FOR TECH CLOSETS ON EACH FLOOR.	UUU25	NONE	3	EA	15	--	--	\$14,050.00	\$ 42,150	\$ 46,912	\$ 47,756	\$ 48,616	\$ 49,491	\$ 50,382
HVAC SYSTEMS CLEANING.	UUU25	NONE	50,000	SF	10	--	--	\$0.25	\$ 12,500	\$ 13,912	\$ 14,163	\$ 14,418	\$ 14,677	\$ 14,941
AIR HANDLING UNIT, AH-1 REFURBISHMENT/RECOMMISSIONING.	UUU25	1994	1	EA	25	19	6	\$25,000.00	\$ 25,000	\$ 27,824	\$ 28,325	\$ 28,835	\$ 29,354	\$ 29,883
CONVERSION FROM LEGACY/PNEUMATIC TEMPERATURE CONTROLS TO SC STANDARD JCI TEMPERATURE CONTROLS NETWORK (DDC).	UUU06	1994 / 2014 / 2015	24,000	SF	20	--	--	\$4.50	\$ 108,000	\$ 120,202	\$ 122,365	\$ 124,568	\$ 126,810	\$ 129,093
ROOM MC17 SUMP PUMP MAINTENANCE/REPLACEMENT.	UUU16	1994	1	EA	15	19	-4	\$1,500.00	\$ 1,500	\$ 1,669	\$ 1,700	\$ 1,730	\$ 1,761	\$ 1,793
AIR HANDLING UNIT, AH-2 HOUSING REFURBISHMENT (SHEETMETAL OXIDATION).	UUU25	1994	1	EA	25	19	6	\$45,000.00	\$ 45,000	\$ 50,084	\$ 50,986	\$ 51,903	\$ 52,838	\$ 53,789
AIR HANDLING UNIT, AH-2 HEAT TRANSFER COIL REPLACEMENTS.	UUU25	1994	2	EA	25	19	6	\$3,500.00	\$ 7,000	\$ 7,791	\$ 7,931	\$ 8,074	\$ 8,219	\$ 8,367
CABINET UNIT HEATER REPLACEMENTS - STAIRWELLS.	W07	1994	6	EA	20	19	1	\$5,500.00	\$ 33,000	\$ 36,728	\$ 37,389	\$ 38,062	\$ 38,748	\$ 39,445
CABINET UNIT HEATER REPLACEMENTS - VESTIBULES.	W06	1994	6	EA	20	19	1	\$5,500.00	\$ 33,000	\$ 36,728	\$ 37,389	\$ 38,062	\$ 38,748	\$ 39,445
ZONING OF PERIMETER HOT WATER RADIANT HEATING SYSTEM FOR IMPROVED TEMPERATURE CONTROL IN VARIOUS CLASSROOM AND OFFICE AREAS.	UUU22	1994 / 2015	24,000	SF	20	--	--	\$4.00	\$ 96,000	\$ 106,846	\$ 108,769	\$ 110,727	\$ 112,720	\$ 114,749
ROOF-MOUNTED EXHAUST FAN, EFR-1 REPLACEMENT.	UUU25	1994	1	EA	20	19	1	\$2,750.00	\$ 2,750	\$ 3,061	\$ 3,116	\$ 3,172	\$ 3,229	\$ 3,287
ROOF-MOUNTED EXHAUST FAN, EFR-2 REPLACEMENT.	UUU25	1994	1	EA	20	19	1	\$1,250.00	\$ 1,250	\$ 1,391	\$ 1,416	\$ 1,442	\$ 1,468	\$ 1,494
BOILER REPLACEMENTS.	UUU22	1994	3	EA	25	19	6	\$85,500.00	\$ 256,500	\$ 285,479	\$ 290,618	\$ 295,849	\$ 301,174	\$ 306,595
HOT WATER HEATING PUMP MAINTENANCE/REPLACEMENTS.	UUU22	1994	2	EA	20	19	1	\$15,750.00	\$ 31,500	\$ 35,059	\$ 35,690	\$ 36,332	\$ 36,986	\$ 37,652
CHILLER ROOF-MOUNTED CONDENSING UNIT MAINTENANCE/REPLACEMENTS.	UUU20	1994	3	EA	20	19	1	\$13,500.00	\$ 40,500	\$ 45,076	\$ 45,887	\$ 46,713	\$ 47,554	\$ 48,410
CHILLED WATER PUMP MAINTENANCE/REPLACEMENTS.	UUU20	1994	3	EA	20	19	1	\$12,750.00	\$ 38,250	\$ 42,571	\$ 43,338	\$ 44,118	\$ 44,912	\$ 45,720
CABINET UNIT HEATER REPLACEMENTS.	UUU25	1994	18	EA	20	19	1	\$1,950.00	\$ 35,100	\$ 39,066	\$ 39,769	\$ 40,485	\$ 41,213	\$ 41,955
SUPPLY AIR FAN MAINTENANCE/REPLACEMENT.	UUU25	1994	1	EA	25	19	6	\$25,000.00	\$ 25,000	\$ 27,824	\$ 28,325	\$ 28,835	\$ 29,354	\$ 29,883

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
RETURN AIR FAN MAINTENANCE/REPLACEMENTS.	UUU25	1994	2	EA	25	19	6	\$15,000.00	\$ 30,000	\$ 33,389	\$ 33,990	\$ 34,602	\$ 35,225	\$ 35,859
UNIT HEATER REPLACEMENTS.	UUU25	1994	1	EA	20	19	1	\$3,750.00	\$ 3,750	\$ 4,174	\$ 4,249	\$ 4,325	\$ 4,403	\$ 4,482
VAV BOX REPLACEMENTS.	UUU25	1994 / 2014 /2015	25,714	EA	20	--	--	\$8.70	\$ 70,000	\$ 77,908	\$ 79,311	\$ 80,738	\$ 82,192	\$ 83,671
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 217,309	\$ 221,221	\$ 225,203	\$ 229,256	\$ 233,383
BUILDING SERVICE TRANSFORMER.	UUU04	1994	1	EA	20	19	1	\$77,500.00	\$ 77,500	\$ 86,256	\$ 87,808	\$ 89,389	\$ 90,998	\$ 92,636
MAIN SWITCHBOARD.	UUU05	1994	--	--	20	19	1	\$0.00	--					
STANDBY GENERATOR.	UUU25	2008	1	EA	20	5	1	\$25,000.00	\$ 25,000	\$ 27,824	\$ 28,325	\$ 28,835	\$ 29,354	\$ 29,883
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2008	1	EA	20	5	1	\$10,000.00	\$ 10,000	\$ 11,130	\$ 11,330	\$ 11,534	\$ 11,742	\$ 11,953
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2016	1	EA	20	0	1	\$10,000.00	\$ 10,000	\$ 11,130	\$ 11,330	\$ 11,534	\$ 11,742	\$ 11,953
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	1994	--	--	20	19	1	\$0.00	--					
VARIABLE FREQUENCY DRIVE (VFD).	UUU25	1994	4	EA	20	19	1	\$15,000.00	\$ 60,000	\$ 66,779	\$ 67,981	\$ 69,204	\$ 70,450	\$ 71,718
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	1994	12	EA	20	19	1	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXTERIOR BUILDING MOUNTING LIGHTING.	UUU25	1994	15	EA	20	19	1	\$750.00	\$ 11,250	\$ 12,521	\$ 12,746	\$ 12,976	\$ 13,209	\$ 13,447
EXIT LIGHTING.	W06	1994 / 2015	--	--	20			\$0.00	--					
CORRIDOR LIGHTING.	W06	1994 / 2015	1	LS	20			\$500.00	\$ 500	\$ 556	\$ 567	\$ 577	\$ 587	\$ 598
CLASSROOMS/MEETING ROOM LIGHTING.	110, 210 AND 350	1994 / 2015	1	LS	20			\$500.00	\$ 500	\$ 556	\$ 567	\$ 577	\$ 587	\$ 598
OFFICE LIGHTING.	310	2015	0	LS	20	0	22	\$500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	1994	1	LS	20	19	1	\$500.00	\$ 500	\$ 556	\$ 567	\$ 577	\$ 587	\$ 598
VACANCY SENSOR LIGHTING CONTROLS.	110, 210, W06 AND W07	2015	0	LS	15	0	17	\$50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 5,565	\$ 5,665	\$ 5,767	\$ 5,871	\$ 5,977
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	1994	--	--	20	19	1	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2015	--	--	20	-2	22	\$0.00	--					
BOILER ROOM EPO SYSTEM.	Y04	NONE	1	EA	20	--	--	\$5,000.00	\$ 5,000	\$ 5,565	\$ 5,665	\$ 5,767	\$ 5,871	\$ 5,977
CLOCK SYSTEM.	UUU25	1994	--	--	20	19	1	\$0.00	--					
SECURITY SURVEILLANCE SYSTEM.	UUU14	2015	--	--	20	-2	22	\$0.00	--					
SECURITY ACCESS SYSTEM.	UUU14	2015	--	--	20	-2	22	\$0.00	--					
ABATE ABANDONED TWISTED PAIR NETWORK CABLING	UUU02	2015	0	LS	30	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CABLE TRAY AND CONDUIT PENETRATIONS INTO ROOM	Y04	2015	0	LS	30	--	--	\$7,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TELEPHONE BACKBOARD	UUU17	2015	0	LS	30	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BACK-UP A/C SYSTEM FOR TECH CLOSETS ON EACH FLOOR.	Y04	ONLY FOR MC14 - MDF AS OF 9/18/15.	1	LS	30	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WORKSPACE CLEARANCE	Y04	2015	0	LS	30	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXISTING CATEGORY 5 NETWORK CABLING	UUU02	2015	0	LS	30	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ 9,460	\$ 9,631	\$ 9,804	\$ 9,980	\$ 10,160
ELEVATOR MAJOR MAINTENANCE.	W02	1994	1	LS	25	19	6	\$8,500.00	\$ 8,500	\$ 9,460	\$ 9,631	\$ 9,804	\$ 9,980	\$ 10,160
ACCESSIBILITY IMPROVEMENTS										\$ 4,624	\$ 4,708	\$ 4,792	\$ 4,879	\$ 4,966
BARRIER FREE DRINKING FOUNTAIN ADJUSTMENTS	W06	1994	6	EA	20	19	1	\$650.00	\$ 3,900	\$ 4,341	\$ 4,419	\$ 4,498	\$ 4,579	\$ 4,662
COAT RACK ADJUSTMENTS	X03	UNKNOWN	1	EA	20	--	--	\$255.00	\$ 255	\$ 284	\$ 289	\$ 294	\$ 299	\$ 305
ANNUAL FUNDING REQUIREMENTS (REQUIRED):										\$ 2,412,748	\$ 2,456,177	\$ 2,500,388	\$ 2,545,395	\$ 2,591,212

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013		INFLATION RATE (%):			1.8%		LEGEND					
BUILDING SECTION (BUILDING TYPE)			BUILDING AGE (YRS)		BUILDING AREA (GSF)					AVG: AVERAGE					
PHYSICAL EDUCATION (CLASSROOM)			1968		94,045					CF: CUBIC FEET					
										CY: CUBIC YARDS					
										EA: EACH					
										EUL: ESTIMATED USEFUL LIFE					
										GSF: GROSS SQUARE FEET					
										LOC: LOCATION (SITE/BLDG)					
										PV: PRESENT VALUE					
										RUL: ESTIMATED USEFUL LIFE					
										SF: SQUARE FEET					
										SY: SQUARE YARDS					
										YRS: YEARS					

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
BUILDING INTERIOR										\$ 425,907	\$ 433,573	\$ 441,378	\$ 449,322	\$ 457,410
INSTALL METAL SERVICE PLATFORMS FOR SUSPENDED EQUIPMENT REQUIRING ROUTINE ACCESS FOR MAINTENANCE.	Y04	NONE	4	EA	50	--	--	\$13,500.00	\$ 54,000	\$ 60,101	\$ 61,183	\$ 62,284	\$ 63,405	\$ 64,546
INSTALL AT CATWALK SYSTEM ABOVE THE POOL CEILING FOR BETTER/SAFER ACCESS TO MAINTAIN LIGHT FIXTURES.	520	1968	1	LS	40	45	-5	\$27,000.00	\$ 27,000	\$ 30,050	\$ 30,591	\$ 31,142	\$ 31,703	\$ 32,273
POOL CEILING AND LIGHTING IMPROVEMENTS.	520	1968	10,640	SF	35	45	-10	\$5.67	\$ 60,329	\$ 67,145	\$ 68,353	\$ 69,584	\$ 70,836	\$ 72,111
TOILET ROOM UPGRADES; INCLUDING ADA IMPROVEMENTS.	X03	1968	680	SF	25	45	-20	\$54.00	\$ 36,720	\$ 40,869	\$ 41,604	\$ 42,353	\$ 43,115	\$ 43,892
WOOD SPECIALTY FLOOR REFINISHING.	520	VARIOUS	26,900	SF	10	--	--	\$1.69	\$ 45,461	\$ 50,597	\$ 51,508	\$ 52,435	\$ 53,379	\$ 54,340
TEAM ROOM UPGRADES.	525	VARIOUS	--	--	25	--	--	\$0.00	--					
FACULTY LOCKER ROOM UPGRADES.	525	VARIOUS	--	--	25	--	--	\$0.00	--					
WALL FINISH UPDATES - ALLOWANCE.	110, 310, 520, 525, W05, W06 AND X03	VARIOUS	--	--	15	--	--	\$0.00	--					
FLOOR FINISH UPDATES - ALLOWANCE.	110, 310, 520, 525 AND X03	VARIOUS	--	--	15	--	--	\$0.00	--					
MAIN LOBBY CEILING AND LIGHTING UPGRADE.	W05	1968	2,500	SF	35	45	-10	\$17.67	\$ 44,175	\$ 49,166	\$ 50,051	\$ 50,952	\$ 51,869	\$ 52,802
WEST TERRAZZO STEP REPAIRS.	W05	2004	--	--	20	9	11	\$0.00	--					
MAIN GYM PAINTING.	520	UNKNOWN	18,400	SF	15	--	--	\$1.35	\$ 24,840	\$ 27,646	\$ 28,144	\$ 28,651	\$ 29,166	\$ 29,691
WOMEN'S LOCKER ROOM SHOWER/CHANGING AREA SPECIALTIES UPDATES (I.E. SHOWER CURTAINS, ADA FOLD-DOWN BENCHES, DISPENSERS).	525	2012	--	--	25	1	24	\$0.00	--					
MEN'S LOCKER ROOM SHOWER/CHANGING AREA SPECIALTIES UPDATES (I.E. SHOWER CURTAINS, ADA FOLD-DOWN BENCHES, DISPENSERS).	525	2012	--	--	25	1	24	\$0.00	--					
PE FITNESS CENTER CARPET TILE REPLACEMENT.	520	2011	--	--	15	2	13	\$0.00	--					
PE FITNESS CENTER FINISH REPAIRS/UPGRADES - ALLOWANCE.	520	2011	--	--	15	2	13	\$0.00	--					
VCT FLOOR MAINTENANCE.	W06	2005	8	SF	35	8	27	\$4.73	\$ 38	\$ 42	\$ 43	\$ 44	\$ 44	\$ 45
STAIR HANDRAIL IMPROVEMENTS.	W07	1968	60	LF	20	45	-25	\$135.00	\$ 8,100	\$ 9,015	\$ 9,177	\$ 9,343	\$ 9,511	\$ 9,682
ACOUSTICAL CEILING REPLACEMENT.	520	2013	725	SF	35	0	35	\$4.32	\$ 3,132	\$ 3,486	\$ 3,549	\$ 3,612	\$ 3,677	\$ 3,744
CONDUIT ENTRANCE WATERPROOFING.	Y04	2011	1	LS	20	2	18	\$13,500.00	\$ 13,500	\$ 15,025	\$ 15,296	\$ 15,571	\$ 15,851	\$ 16,137
RACQUETBALL STAIR IMPROVEMENTS.	520	1968	1	LS	25	45	-20	\$20,250.00	\$ 20,250	\$ 22,538	\$ 22,943	\$ 23,356	\$ 23,777	\$ 24,205
POOL MECHANICAL ROOM CONCRETE REPAIRS.	Y04	1968	1	LS	25	45	-20	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DOOR REPLACEMENTS.	520, W05 AND Y04	1968	10	EA	50	45	5	\$3,037.50	\$ 30,375	\$ 33,807	\$ 34,415	\$ 35,035	\$ 35,665	\$ 36,307
DOOR HARDWARE REPAIR.	W06	1968	1	EA	30	45	-15	\$1,282.50	\$ 1,283	\$ 1,427	\$ 1,453	\$ 1,479	\$ 1,506	\$ 1,533
CARPET REPLACEMENT.	310, 350 AND 520	VARIOUS	1,900	SF	15	--	--	\$7.09	\$ 13,471	\$ 14,993	\$ 15,263	\$ 15,538	\$ 15,817	\$ 16,102
ENTRANCE MAT REPLACEMENT	W05 AND W06	UNKNOWN	420	SF	15	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ 374,654	\$ 381,397	\$ 388,262	\$ 395,251	\$ 402,366
REPLACE PLASTIC PIPING ON POOL FILTRATION SYSTEM.	520	2004	75	LF	25	9	16	\$40.50	\$ 3,038	\$ 3,381	\$ 3,442	\$ 3,503	\$ 3,567	\$ 3,631
WOMEN'S LOCKER ROOM SHOWER/CHANGING AREA PLUMBING FIXTURE UPDATES.	525	2012	--	--	40	1	39	\$0.00	--					
MEN'S LOCKER ROOM SHOWER/CHANGING AREA PLUMBING FIXTURE UPDATES.	525	2012	--	--	40	1	39	\$0.00	--					
GANG TOILET ROOM FIXTURE UPGRADES.	X03	1968	31	EA	40	45	-5	\$10,597.50	\$ 328,523	\$ 365,638	\$ 372,220	\$ 378,920	\$ 385,740	\$ 392,684
DOMESTIC WATER PIPE.	Y04	1968	150	LF	50	45	5	\$33.75	\$ 5,063	\$ 5,634	\$ 5,736	\$ 5,839	\$ 5,944	\$ 6,051

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$ 223,486	\$ 227,509	\$ 231,604	\$ 235,773	\$ 240,017
REPLACE AIR HANDLING UNIT, AH-9 CONVERTING FROM DX COOLING TO CHILLED WATER.	UUU25	2000	1	EA	40	13	27	\$21,600.00	\$ 21,600	\$ 24,040	\$ 24,473	\$ 24,914	\$ 25,362	\$ 25,819
POOL DRAIN TILE PUMP MAINTENANCE/REPLACEMENTS.	UUU25	2012	--	--	20	1	19	\$0.00	--					
BOILER LOOP PUMP (POOL HEATER) MAINTENANCE/REPLACEMENTS.	UUU22	2012	--	--	20	1	19	\$0.00	--					
BUILDING HWH LOOP MAINTENANCE/REPLACEMENT.	UUU22	2012	80,000	SF	2	1	1	\$49.95	\$ 3,996,000	\$ -	\$ -	\$ -	\$ -	\$ -
POOL WATER PUMP MAINTENANCE/REPLACEMENTS.	UUU22	2012	2	EA	20	1	19	\$29,025.00	\$ 58,050	\$ 64,608	\$ 65,771	\$ 66,955	\$ 68,160	\$ 69,387
BOILER LOOP PUMP (WATER HEATER) MAINTENANCE/REPLACEMENTS.	UUU22	2012	--	--	20	1	19	\$0.00	--					
DOMESTIC HOT WATER PUMP REPLACEMENTS.	UUU24	2012	--	--	20	1	19	\$0.00	--					
LAUNDRY HOT WATER PUMP MAINTENANCE/REPLACEMENT.	UUU24	2012	--	--	20	1	19	\$0.00	--					
LAUNDRY HOT WATER RETURN PUMP MAINTENANCE/REPLACEMENT.	UUU24	2012	--	--	5	1	4	\$0.00	--					
LAUNDRY WATER HEATER REPLACEMENT.	UUU24	2012	--	--	15	1	14	\$0.00	--					
ELECTRIC WATER HEATER REPLACEMENTS	UUU24	2012	--	--	10	1	9	\$0.00	--					
AIR HANDLING UNIT REPLACEMENTS - AH-2 THRU AH-8.	UUU25	2012	--	--	40	1	39	\$0.00	--					
LAUNDRY ROOM SUPPLY AIR FAN MAINTENANCE/REPLACEMENT.	UUU25	2012	1	EA	40	1	39	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CABINET UNIT HEATER REPLACEMENTS - GENERAL.	UUU25	2012	10	EA	30	1	29	\$6,750.00	\$ 67,500	\$ 75,126	\$ 76,478	\$ 77,855	\$ 79,256	\$ 80,683
UNIT HEATER REPLACEMENTS.	UUU25	2012	--	--	30	1	29	\$0.00	--					
BOILER REPLACEMENTS.	UUU22	2012	--	--	30	1	29	\$0.00	--					
CRAWL SPACE PROPELLER FAN REPLACEMENT.	UUU25	2012	--	--	20	1	19	\$0.00	--					
SAF-1 SYSTEM DUCT-MOUNTED HEATING COIL REPLACEMENTS.	UUU25	2012	--	--	25	1	24	\$0.00	--					
POOL WATER HEAT EXCHANGER MAINTENANCE/REPLACEMENT.	UUU22	2012	--	--	25	1	24	\$0.00	--					
CHILLER MAINTENANCE/REPLACEMENTS.	UUU20	2012	--	--	20	1	19	\$0.00	--					
DOMESTIC WATER HEAT EXCHANGER.	UUU24	2012	--	--	20	1	19	\$0.00	--					
VAV BOX MAINTENANCE/REPLACEMENTS.	UUU25	2011	--	--	25	2	23	\$0.00	--					
AIR HANDLING UNIT REPLACEMENT, AH-1 THERMAL STORAGE LOOP CHILLED WATER PUMP MAINTENANCE/REPLACEMENTS.	UUU25	2011	--	--	40	2	38	\$0.00	--					
HVAC SYSTEMS CLEANING.	UUU25	2001	80,000	SF	10	12	-2	\$1.15	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -
JCI BAS SYSTEM.	UUU06	2012	80,000	SF	20	1	19	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HEATING HOT WATER PUMPS.	UUU22	2012	--	--	20	1	19	\$0.00	--					
CHW PUMPS.	UUU20	2012	--	--	20	1	19	\$0.00	--					
SUPPLY AND RETURN AIR GRILLES IN NATATORIUM.	520	1968	150	SF	25	45	-20	\$67.50	\$ 10,125	\$ 11,269	\$ 11,472	\$ 11,678	\$ 11,888	\$ 12,102
RETURN AIR FAN RAF-1.	UUU25	1968	1	EA	25	45	-20	\$6,075.00	\$ 6,075	\$ 6,761	\$ 6,883	\$ 7,007	\$ 7,133	\$ 7,261
EXHAUST FAN EF-3.	UUU25	1968	1	EA	25	45	-20	\$4,725.00	\$ 4,725	\$ 5,259	\$ 5,353	\$ 5,450	\$ 5,548	\$ 5,648
EXHAUST FAN EF-4.	UUU25	1968	1	EA	25	45	-20	\$4,725.00	\$ 4,725	\$ 5,259	\$ 5,353	\$ 5,450	\$ 5,548	\$ 5,648
ROOF MOUNTED HOODS.	UUU25	1968	14	EA	20	45	-25	\$2,000.00	\$ 28,000	\$ 31,163	\$ 31,724	\$ 32,295	\$ 32,877	\$ 33,468
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 869,553	\$ 885,205	\$ 901,139	\$ 917,359	\$ 933,872
BUILDING SERVICE TRANSFORMER.	UUU04	2012	--	--	20	1	19	\$0.00	--					


ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
MAIN SWITCHBOARD.	UUU05	2012	--	--	20	1	19	\$0.00	--					
STANDBY GENERATOR.	UUU25	2008	--	--	20	5	15	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2008	--	--	20	5	15	\$0.00	--					
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2008	--	--	20	5	15	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	2012	--	--	20	1	19	\$0.00	--					
VARIABLE FREQUENCY DRIVE (VFD) - GENERAL.	UUU25	2012	--	--	15	1	14	\$0.00	--					
VARIABLE FREQUENCY DRIVE (VFD) - MECHANICAL ROOM.	UUU25	2011	--	--	15	2	13	\$0.00	--					
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	1968	1	LS	20	45	-25	\$94,000.00	\$ 94,000	\$ 104,620	\$ 106,503	\$ 108,420	\$ 110,372	\$ 112,358
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2008	--	--	20	5	15	\$0.00	--					
EXIT LIGHTING.	W06	2008	--	--	20	5	15	\$0.00	--					
CORRIDOR LIGHTING.	W06	1968	1	LS	20	45	-25	\$177,660.00	\$ 177,660	\$ 197,732	\$ 201,291	\$ 204,914	\$ 208,603	\$ 212,357
CLASSROOM LIGHTING.	110	2009	--	--	20	4	16	\$0.00	--					
LOCKER ROOM LIGHTING.	525	2012	1	LS	20	1	19	\$141,750.00	\$ 141,750	\$ 157,765	\$ 160,604	\$ 163,495	\$ 166,438	\$ 169,434
SHOWER ROOM LIGHTING.	525	2012	--	--	20	1	19	\$0.00	--					
STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	1968	1	LS	20	45	-25	\$47,250.00	\$ 47,250	\$ 52,588	\$ 53,535	\$ 54,498	\$ 55,479	\$ 56,478
VACANCY SENSOR LIGHTING CONTROLS (CLASSROOMS).	110	2009	--	--	20	4	16	\$0.00	--					
VACANCY SENSOR LIGHTING CONTROLS (CORRIDORS).	W05 AND W06	2012	1	LS	20	1	19	\$18,900.00	\$ 18,900	\$ 21,035	\$ 21,414	\$ 21,799	\$ 22,192	\$ 22,591
AEROBIC STUDIO LIGHTING.	520	2008	1	LS	20	5	15	\$14,175.00	\$ 14,175	\$ 15,776	\$ 16,060	\$ 16,350	\$ 16,644	\$ 16,943
MAIN GYM LIGHTING.	520	1968	1	LS	20	45	-25	\$98,550.00	\$ 98,550	\$ 109,684	\$ 111,658	\$ 113,668	\$ 115,714	\$ 117,797
FITNESS CENTER LIGHTING.	520	2012	--	--	20	1	19	\$0.00	--					
POOL LIGHTING.	520	2008	1	LS	20	5	15	\$189,000.00	\$ 189,000	\$ 210,353	\$ 214,139	\$ 217,994	\$ 221,918	\$ 225,912
RACQUET BALL COURT LIGHTING.	520	2012	--	--	30	1	29	\$0.00	--					
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 490,700	\$ 499,532	\$ 508,524	\$ 517,677	\$ 526,996
MAGNETIC HOLD OPENS FOR CORRIDOR DOORS THAT AUTO RELEASE ON FIRE ALARM SYSTEM ACTIVATION.	UUU07	2014	8	EA	20	0	20	\$22,680.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2009	0	0	20	4	16	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE ALARM DEVICES.	UUU07	2009	0	0	20	4	16	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOILER EPO SYSTEM.	Y04	2012	0	0	20	1	19	\$3,375.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CLOCK SYSTEM.	UUU25	1968	1	LS	20	45	-25	\$82,506.00	\$ 82,506	\$ 91,827	\$ 93,480	\$ 95,163	\$ 96,876	\$ 98,620
SECURITY SURVEILLANCE SYSTEM.	UUU14	2004	1	LS	20	9	11	\$335,483.00	\$ 335,483	\$ 373,385	\$ 380,106	\$ 386,948	\$ 393,913	\$ 401,004
SECURITY ACCESS SYSTEM.	UUU14	2004	1	LS	20	9	11	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POOL BASEMENT CONDUITS.	UUU05	1968	1	LS	20	45	-25	\$10,000.00	\$ 10,000	\$ 11,130	\$ 11,330	\$ 11,534	\$ 11,742	\$ 11,953
COMMUNICATION SYSTEMS.	UUU02	VARIOUS	20	EA	20	--	--	\$200.00	\$ 4,000	\$ 4,452	\$ 4,532	\$ 4,614	\$ 4,697	\$ 4,781
COMMUNICATION SYSTEMS.	UUU02	VARIOUS	1	EA	10	--	--	\$3,000.00	\$ 3,000	\$ 3,339	\$ 3,399	\$ 3,460	\$ 3,523	\$ 3,586
COMMUNICATION SYSTEMS.	UUU02	VARIOUS	1	LS	20	--	--	\$500.00	\$ 500	\$ 556	\$ 567	\$ 577	\$ 587	\$ 598
COMMUNICATION SYSTEMS.	UUU02	VARIOUS	24	EA	20	--	--	\$200.00	\$ 4,800	\$ 5,342	\$ 5,438	\$ 5,536	\$ 5,636	\$ 5,737
COMMUNICATION SYSTEMS.	UUU02	VARIOUS	24	EA	20	--	--	\$25.00	\$ 600	\$ 668	\$ 680	\$ 692	\$ 705	\$ 717
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ 255,206	\$ 259,800	\$ 264,476	\$ 269,237	\$ 274,083
REPLACE COMMERCIAL WASHERS AND DRYERS WITH OZONE SYSTEM TO REDUCE WASHER HOT WATER USAGE.	525	1968	1	LS	20	45	-25	\$70,000.00	\$ 70,000	\$ 77,908	\$ 79,311	\$ 80,738	\$ 82,192	\$ 83,671

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
GYM BLEACHER REPLACEMENTS. WEST BLEACHERS WERE ELIMINATED.	520	1968	100	FT	30	45	-15	\$337.50	\$ 67,500	\$ 75,126	\$ 76,478	\$ 77,855	\$ 79,256	\$ 80,683
MAIN GYM BACKBOARD SYSTEM MAINTENANCE/REPLACEMENTS.	520	1968	8	EA	30	45	-15	\$6,075.00	\$ 48,600	\$ 54,091	\$ 55,064	\$ 56,056	\$ 57,065	\$ 58,092
MEN'S LOCKER ROOM LOCKER MAINTENANCE/REPLACEMENTS.	525	2009	--	--	25	4	21	\$0.00	--					
WOMEN'S LOCKER ROOM LOCKER MAINTENANCE/REPLACEMENTS.	525	2011	--	--	25	2	23	\$0.00	--					
PE FITNESS CENTER LOCKER MAINTENANCE/REPLACEMENTS.	520	2011	--	--	25	2	23	\$0.00	--					
EXTERIOR BUILDING SIGNAGE UPGRADE (COMPLIANCE WITH CURRENT COLLEGE BRANDING STANDARDS).	SSS16	VARIOUS	1	LS	25	--	--	\$43,200.00	\$ 43,200	\$ 48,081	\$ 48,946	\$ 49,827	\$ 50,724	\$ 51,637
ACCESSIBILITY IMPROVEMENTS										\$ 84,141	\$ 85,656	\$ 87,197	\$ 88,767	\$ 90,365
IMPROVE BARRIER-FREE ACCESS TO PE LEVELS AT WEST END OF BUILDING (I.E. WHEELCHAIR LIFTS)	W05 AND W06	NONE	1	LS	20	--	--	\$75,600.00	\$ 75,600	\$ 84,141	\$ 85,656	\$ 87,197	\$ 88,767	\$ 90,365
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 3,458,960	\$ 3,521,222	\$ 3,584,604	\$ 3,649,127	\$ 3,714,811

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
WEST COURTYARD WINDOW REPLACEMENTS.	MMM16	2008	--	--	30	5	25	\$0.00	--					
NORTH EXTERIOR WINDOW REPLACEMENTS.	MMM16	2009	--	--	30	4	26	\$0.00	--					
EXTERIOR SEALANT MAINTENANCE.	MMM16	1960	1	LS	20	53	-33	\$13,500.00	\$ 13,500	\$ 15,025	\$ 15,296	\$ 15,571	\$ 15,851	\$ 16,137
GUTTER REPLACEMENT.	MMM16	1960	250	LF	25	53	-28	\$10.80	\$ 2,700	\$ 3,005	\$ 3,059	\$ 3,114	\$ 3,170	\$ 3,227
STEEL LINTEL MAINTENANCE.	MMM16	1960	8	LF	15	53	-38	\$10.80	\$ 86	\$ 96	\$ 98	\$ 100	\$ 101	\$ 103
CANOPY POSTS MAINTENANCE.	MMM16	1960	7	EA	15	53	-38	\$337.50	\$ 2,363	\$ 2,629	\$ 2,677	\$ 2,725	\$ 2,774	\$ 2,824
BUILDING INTERIOR										\$ 1,204,318	\$ 1,225,996	\$ 1,248,064	\$ 1,270,529	\$ 1,293,399
CORRIDOR CEILING AND LIGHTING REPLACEMENT.	W05 AND W06	1960	16,385	SF	35	53	-18	\$4.32	\$ 70,783	\$ 78,780	\$ 80,198	\$ 81,642	\$ 83,111	\$ 84,607
CORRIDOR LOCKER REPLACEMENTS.	W06	VARIOUS	430	EA	25	--	--	\$405.00	\$ 174,150	\$ 193,825	\$ 197,314	\$ 200,866	\$ 204,481	\$ 208,162
TOILET ROOM UPGRADES; INCLUDING ADA COMPLIANCE IMPROVEMENTS.	X03	1960	1,680	SF	25	53	-28	\$108.00	\$ 181,440	\$ 201,939	\$ 205,574	\$ 209,274	\$ 213,041	\$ 216,876
CORRIDOR VCT FLOORING REPLACEMENT.	W05 AND W06	2009	16,000	SF	35	4	31	\$4.73	\$ 75,680	\$ 84,230	\$ 85,746	\$ 87,290	\$ 88,861	\$ 90,460
CLASSROOM CEILING UPGRADES FROM 12X12 SPLINE TO LAY-IN SYSTEM.	110 AND 210	1960	5,425	SF	35	53	-18	\$15.12	\$ 82,026	\$ 91,293	\$ 92,936	\$ 94,609	\$ 96,312	\$ 98,046
INTERIOR DOOR MAINTENANCE/REPLACEMENTS.	110, 210, 310, 350, 430, 440, 610, X03 AND Y04	2007	25	EA	50	6	44	\$3,037.50	\$ 75,938	\$ 84,517	\$ 86,038	\$ 87,587	\$ 89,163	\$ 90,768
PAINTING OF CMU HEADERS AND TREATMENT/PAINTING OF STEEL SUPPORTING STRUCTURE ABOVE EXTERIOR WINDOWS.	MMM16	VARIOUS	--	--	15	--	--	\$0.00	--					
WALK-OFF MATTING SYSTEM REPLACEMENTS AT EXTERIOR DOORS.	W05 AND W06	VARIOUS	8	EA	5	--	--	\$12,420.00	\$ 99,360	\$ 110,586	\$ 112,576	\$ 114,602	\$ 116,665	\$ 118,765
WALL FINISH UPDATES - ALLOWANCE.	110, 210, 310, 350, 430, 440, 610, 615, X03 AND Y04	VARIOUS	--	--	--	--	--	\$0.00	--					
FLOOR FINISH UPDATES - ALLOWANCE.	110, 210, 310, 350, 430, 440, 610, 615, X03 AND Y04	VARIOUS	--	--	--	--	--	\$0.00	--					
CLASSROOM CEILING PAD CHANGEOUTS (WITHIN EXISTING CEILING GRID) TO SCHOOLCRAFT COLLEGE STANDARD LAY-IN TILES WITH HUMIDITY PROTECTION.	110 AND 210	VARIOUS	18,370	SF	35	--	--	\$4.32	\$ 79,358	\$ 88,324	\$ 89,914	\$ 91,532	\$ 93,180	\$ 94,857
UPGRADE REMAINING, ORIGINAL STEEL INSTRUCTOR LOCKERS TO SCHOOLCRAFT COLLEGE STANDARD P-LAM LOCKER.	110 AND 210	1995	6	EA	25	18	7	\$371.25	\$ 2,228	\$ 2,479	\$ 2,524	\$ 2,569	\$ 2,615	\$ 2,663
MALE LOCKER ROOM UPGRADES.	615	VARIOUS	820	SF	25	--	--	\$81.00	\$ 66,420	\$ 73,924	\$ 75,255	\$ 76,609	\$ 77,988	\$ 79,392
COMMUNITY ROOM STAGE.	610	1960	50	EA	25	53	-28	\$607.50	\$ 30,375	\$ 33,807	\$ 34,415	\$ 35,035	\$ 35,665	\$ 36,307
DOOR HARDWARE UPGRADES.	110, 210, 310, 350, 430, 440, 610, 615, X03 AND Y04	VARIOUS	40	EA	30	--	--	\$337.50	\$ 13,500	\$ 15,025	\$ 15,296	\$ 15,571	\$ 15,851	\$ 16,137
CARPET REPLACEMENT.	110, 210, 310, 350, 430 AND 440	VARIOUS	18,450	SF	15	--	--	\$7.09	\$ 130,811	\$ 145,589	\$ 148,210	\$ 150,878	\$ 153,593	\$ 156,358
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ 306,189	\$ 311,700	\$ 317,311	\$ 323,022	\$ 328,837
DOMESTIC WATER PIPE.	UUU24	1960	20,000	SF	50	53	-3	\$9.00	\$ 180,000	\$ 200,336	\$ 203,942	\$ 207,613	\$ 211,350	\$ 215,154
TOILET FIXTURES, LAVATORIES, URINALS, SINKS.	X03	1960	42	EA	40	53	-13	\$2,160.00	\$ 90,720	\$ 100,969	\$ 102,787	\$ 104,637	\$ 106,520	\$ 108,438
MEN'S LOCKER SHOWER POLE.	615	1960	1	EA	20	53	-33	\$4,387.50	\$ 4,388	\$ 4,883	\$ 4,971	\$ 5,061	\$ 5,152	\$ 5,244
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$ 2,680,914	\$ 2,729,171	\$ 2,778,296	\$ 2,828,305	\$ 2,879,214
CONVERT REMAINING PNEUMATIC TEMPERATURE CONTROLS TO SCHOOLCRAFT COLLEGE STANDARD JCI DDC TEMPERATURE CONTROLS NETWORK.	UU06	VARIOUS	87,000	SF	20	--	--	\$6.08	\$ 528,960	\$ 588,721	\$ 599,318	\$ 610,106	\$ 621,088	\$ 632,267

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
BOILER REPLACEMENTS.	UUU22	UNKNOWN	2	EA	30	--	--	\$11,137.50	\$ 22,275	\$ 24,792	\$ 25,238	\$ 25,692	\$ 26,155	\$ 26,625
DOMESTIC WATER BOILER.	UUU24	2013	1	EA	30	0	30	\$34,762.50	\$ 34,763	\$ 38,690	\$ 39,386	\$ 40,095	\$ 40,817	\$ 41,552
HOT WATER HEATING PUMPS.	UUU22	UNKNOWN	2	EA	20	--	--	\$29,025.00	\$ 58,050	\$ 64,608	\$ 65,771	\$ 66,955	\$ 68,160	\$ 69,387
SUMP PUMP.	UUU16	2012	1	EA	20	1	19	\$29,025.00	\$ 29,025	\$ 32,304	\$ 32,886	\$ 33,478	\$ 34,080	\$ 34,694
DRAIN TILE.	MMM16	1960	1	LS	50	53	-3	\$40,500.00	\$ 40,500	\$ 45,076	\$ 45,887	\$ 46,713	\$ 47,554	\$ 48,410
CEILING HUNG UNIT VENTILATOR.	UUU25	1960	1	LS	20	53	-33	\$21,600.00	\$ 21,600	\$ 24,040	\$ 24,473	\$ 24,914	\$ 25,362	\$ 25,819
WATER MAIN ISOLATION VALVE.	UUU24	1960	1	EA	25	53	-28	\$877.50	\$ 878	\$ 977	\$ 994	\$ 1,012	\$ 1,030	\$ 1,049
FUME HOOD CONTROLS.	210	1998	2	EA	10	15	-5	\$2,000.00	\$ 4,000	\$ 4,452	\$ 4,532	\$ 4,614	\$ 4,697	\$ 4,781
FUME HOOD EXHAUST.	210	1998	1	EA	15	15	0	\$20,250.00	\$ 20,250	\$ 22,538	\$ 22,943	\$ 23,356	\$ 23,777	\$ 24,205
HORIZONTAL UNIT VENTILATORS AND ASSOCIATED WINDOW AIR CONDITIONERS.	UUU25	VARIOUS	9	EA	20	--	--	\$22,612.50	\$ 203,513	\$ 226,505	\$ 230,582	\$ 234,733	\$ 238,958	\$ 243,259
VERTICAL UNIT VENTILATORS.	UUU25	VARIOUS	1	EA	20	--	--	\$8,437.50	\$ 8,438	\$ 9,391	\$ 9,560	\$ 9,732	\$ 9,907	\$ 10,085
CARRIER AHR-145.	UUU25	2006	1	EA	15	7	8	\$26,325.00	\$ 26,325	\$ 29,299	\$ 29,827	\$ 30,363	\$ 30,910	\$ 31,466
TRANE AHR-425.	UUU25	1992	1	EA	15	21	-6	\$29,025.00	\$ 29,025	\$ 32,304	\$ 32,886	\$ 33,478	\$ 34,080	\$ 34,694
YORK AHR-130.	UUU25	1992	1	EA	15	21	-6	\$26,325.00	\$ 26,325	\$ 29,299	\$ 29,827	\$ 30,363	\$ 30,910	\$ 31,466
AAON UNIT ACR-125 AND ACR-135.	UUU25	2008	2	EA	15	5	10	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GYM PEAK VENTS.	UUU25	1960	3	EA	15	53	-38	\$14,850.00	\$ 44,550	\$ 49,583	\$ 50,476	\$ 51,384	\$ 52,309	\$ 53,251
TRANE GYM/STAGE UNITS AHR-1, 2 AND 3.	UUU25	1994	3	EA	15	19	-4	\$51,975.00	\$ 155,925	\$ 173,541	\$ 176,665	\$ 179,845	\$ 183,082	\$ 186,378
TRANE AHR-240.	UUU25	UNKNOWN	1	EA	15	--	--	\$29,025.00	\$ 29,025	\$ 32,304	\$ 32,886	\$ 33,478	\$ 34,080	\$ 34,694
AAON ROOFTOP UNIT ACR-235.	UUU25	2008	1	EA	15	5	10	\$34,425.00	\$ 34,425	\$ 38,314	\$ 39,004	\$ 39,706	\$ 40,421	\$ 41,148
YORK AHR-250.	UUU25	UNKNOWN	1	EA	15	--	--	\$26,325.00	\$ 26,325	\$ 29,299	\$ 29,827	\$ 30,363	\$ 30,910	\$ 31,466
YORK AHR-260.	UUU25	1999	1	EA	15	14	1	\$29,025.00	\$ 29,025	\$ 32,304	\$ 32,886	\$ 33,478	\$ 34,080	\$ 34,694
YORK AHR-270.	UUU25	UNKNOWN	1	EA	1	--	--	\$30,375.00	\$ 30,375	\$ 33,807	\$ 34,415	\$ 35,035	\$ 35,665	\$ 36,307
YORK AHR-274.	UUU25	UNKNOWN	1	EA	15	--	--	\$30,375.00	\$ 30,375	\$ 33,807	\$ 34,415	\$ 35,035	\$ 35,665	\$ 36,307
YORK AHR-280.	UUU25	UNKNOWN	1	EA	15	--	--	\$34,425.00	\$ 34,425	\$ 38,314	\$ 39,004	\$ 39,706	\$ 40,421	\$ 41,148
SOUTH END GAS-FIRED CHILLERS WC-27A, B AND C.	UUU25	2006	3	EA	15	7	8	\$37,125.00	\$ 111,375	\$ 123,958	\$ 126,189	\$ 128,461	\$ 130,773	\$ 133,127
CARRIER MODULAR ROOFTOP UNIT AHR-320.	UUU25	2006	--	--	15	7	8	\$0.00	--					
TRANE AHR-460.	UUU25	1998	1	EA	15	15	0	\$57,375.00	\$ 57,375	\$ 63,857	\$ 65,007	\$ 66,177	\$ 67,368	\$ 68,580
AAON ACR-465.	UUU25	2009	--	--	15	4	11	\$0.00	--					
TRANE AHR-480.	UUU25	1998	1	EA	15	15	0	\$34,425.00	\$ 34,425	\$ 38,314	\$ 39,004	\$ 39,706	\$ 40,421	\$ 41,148
YORK AHR-675.	UUU25	1999	1	EA	15	14	1	\$77,625.00	\$ 77,625	\$ 86,395	\$ 87,950	\$ 89,533	\$ 91,145	\$ 92,785
YORK ARC-375 AND ACR-385.	UUU25	UNKNOWN	2	EA	15	--	--	\$27,675.00	\$ 55,350	\$ 61,603	\$ 62,712	\$ 63,841	\$ 64,990	\$ 66,160
TRANE AHR-625.	UUU25	1995	1	EA	15	18	-3	\$37,125.00	\$ 37,125	\$ 41,319	\$ 42,063	\$ 42,820	\$ 43,591	\$ 44,376
TRANE AHR-150.	UUU25	1992	1	EA	15	21	-6	\$43,875.00	\$ 43,875	\$ 48,832	\$ 49,711	\$ 50,606	\$ 51,517	\$ 52,444
NORTH END GAS CHILLERS WCR-11A AND WCR-11B.	UUU25	2004	2	EA	15	9	6	\$50,625.00	\$ 101,250	\$ 112,689	\$ 114,717	\$ 116,782	\$ 118,884	\$ 121,024
ROOF HOODS.	UUU25	VARIOUS	10	EA	30	--	--	\$20,250.00	\$ 202,500	\$ 225,378	\$ 229,435	\$ 233,565	\$ 237,769	\$ 242,049
ROOF MOUNTED EXHAUST FANS.	UUU25	VARIOUS	10	EA	25	--	--	\$16,200.00	\$ 162,000	\$ 180,302	\$ 183,548	\$ 186,852	\$ 190,215	\$ 193,639
CLEAN DUCTWORK.	UUU25	NONE	50,000	SF	10	--	--	\$1.15	\$ 57,500	\$ 63,996	\$ 65,148	\$ 66,321	\$ 67,515	\$ 68,730
SUSPENDED AIR HANDLING UNIT AH-220	UUU25	NONE	--	--	15	--	--	\$0.00	--					
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 1,397,823	\$ 1,422,984	\$ 1,448,597	\$ 1,474,672	\$ 1,501,216
BUILDING SERVICE TRANSFORMER.	UUU04	DTE	--	--	20	--	--	\$0.00	--					
MAIN SWITCHBOARD.	UUU05	1994	1	EA	20	19	1	\$25,000.00	\$ 25,000	\$ 27,824	\$ 28,325	\$ 28,835	\$ 29,354	\$ 29,883
STANDBY GENERATOR.	UUU25	2004	--	--	20	9	11	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2004	--	--	20	9	11	\$0.00	--					


ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	NONE	--	--	20	--	--	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	1960	2	EA	20	53	-33	\$81,000.00	\$ 162,000	\$ 180,302	\$ 183,548	\$ 186,852	\$ 190,215	\$ 193,639
VARIABLE FREQUENCY DRIVE (VFD).		NONE	6	EA	20	--	--	\$6,750.00	\$ 40,500	\$ 45,076	\$ 45,887	\$ 46,713	\$ 47,554	\$ 48,410
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	1960	1	LS	20	53	-33	\$121,500.00	\$ 121,500	\$ 135,227	\$ 137,661	\$ 140,139	\$ 142,661	\$ 145,229
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2004	26	EA	20	9	11	\$708.75	\$ 18,428	\$ 20,509	\$ 20,879	\$ 21,254	\$ 21,637	\$ 22,026
EXIT LIGHTING.	W05 AND W06	1960	26	EA	20	53	-33	\$371.25	\$ 9,653	\$ 10,743	\$ 10,936	\$ 11,133	\$ 11,334	\$ 11,538
CORRIDOR LIGHTING.	W05 AND W06	1960	1	LS	20	53	-33	\$202,500.00	\$ 202,500	\$ 225,378	\$ 229,435	\$ 233,565	\$ 237,769	\$ 242,049
CLASSROOM LIGHTING.	110 AND 210	1994	1	LS	20	19	1	\$405,000.00	\$ 405,000	\$ 450,756	\$ 458,870	\$ 467,129	\$ 475,538	\$ 484,097
OFFICE LIGHTING.	310 AND 350	1960	1	LS	20	53	-33	\$94,500.00	\$ 94,500	\$ 105,176	\$ 107,070	\$ 108,997	\$ 110,959	\$ 112,956
STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	1960	1	LS	20	53	-33	\$6,750.00	\$ 6,750	\$ 7,513	\$ 7,648	\$ 7,785	\$ 7,926	\$ 8,068
VACANCY SENSOR LIGHTING CONTROLS (CLASSROOMS).	110 AND 210	VARIOUS	1	LS	20	--	--	\$67,500.00	\$ 67,500	\$ 75,126	\$ 76,478	\$ 77,855	\$ 79,256	\$ 80,683
VACANCY SENSOR LIGHTING CONTROLS (CORRIDORS).	W05 AND W06	NONE	1	LS	20	--	--	\$21,600.00	\$ 21,600	\$ 24,040	\$ 24,473	\$ 24,914	\$ 25,362	\$ 25,819
MULTI-PURPOSE ROOM LIGHTING.	610	1960	1	LS	20	53	-33	\$13,500.00	\$ 13,500	\$ 15,025	\$ 15,296	\$ 15,571	\$ 15,851	\$ 16,137
ROOF MOUNTED ELECTRICAL EQUIPMENT.	UUU05	1960	2	EA	20	53	-33	\$33,750.00	\$ 67,500	\$ 75,126	\$ 76,478	\$ 77,855	\$ 79,256	\$ 80,683
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 151,807	\$ 154,540	\$ 157,322	\$ 160,153	\$ 163,036
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2010	1	EA	20	3	17	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE ALARM DEVICES.	UUU07	2010	1	LS	20	3	17	\$20,250.00	\$ 20,250	\$ 22,538	\$ 22,943	\$ 23,356	\$ 23,777	\$ 24,205
BOILER EPO SYSTEM.	Y04	NONE	1	EA	20	--	--	\$3,375.00	\$ 3,375	\$ 3,756	\$ 3,824	\$ 3,893	\$ 3,963	\$ 4,034
CLOCK SYSTEM.	UUU25	1960	1	LS	20	53	-33	\$76,722.46	\$ 76,722	\$ 85,390	\$ 86,927	\$ 88,492	\$ 90,085	\$ 91,707
SECURITY SURVEILLANCE SYSTEM.	UUU14	2004	1	LS	20	9	11	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SECURITY ACCESS SYSTEM.	UUU14	2004	1	LS	20	9	11	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIGHTNING PROTECTION SYSTEM.	UUU25	NONE	1	LS	20	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT SYSTEMS.	UUU02	VARIOUS	144	EA	20	--	--	\$200.00	\$ 28,800	\$ 32,054	\$ 32,631	\$ 33,218	\$ 33,816	\$ 34,425
IT SYSTEMS.	UUU02	VARIOUS	96	EA	20	--	--	\$25.00	\$ 2,400	\$ 2,671	\$ 2,719	\$ 2,768	\$ 2,818	\$ 2,869
IT SYSTEMS.	UUU02	VARIOUS	--	--	20	--	--	\$0.00	--					
IT SYSTEMS.	UUU02	VARIOUS	1	LS	20	--	--	\$50.00	\$ 50	\$ 56	\$ 57	\$ 58	\$ 59	\$ 60
IT SYSTEMS.	UUU02	VARIOUS	24	EA	20	--	--	\$200.00	\$ 4,800	\$ 5,342	\$ 5,438	\$ 5,536	\$ 5,636	\$ 5,737
IT SYSTEMS.	UUU02	VARIOUS	36	EA	20	--	--	\$25.00	\$ 900	\$ 1,002	\$ 1,020	\$ 1,038	\$ 1,057	\$ 1,076
IT SYSTEMS.	UUU02	VARIOUS	60	EA	20	--	--	\$200.00	\$ 12,000	\$ 13,356	\$ 13,596	\$ 13,841	\$ 14,090	\$ 14,344
IT SYSTEMS.	UUU02	VARIOUS	38	EA	20	--	--	\$25.00	\$ 950	\$ 1,057	\$ 1,076	\$ 1,096	\$ 1,115	\$ 1,136
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ 111,187	\$ 113,188	\$ 115,225	\$ 117,299	\$ 119,411
CANOPY SIGNAGE UPGRADE (COMPLIANCE WITH CURRENT COLLEGE BRANDING STANDARDS).	SSS16	1985	1	LS	15	28	-13	\$49,950.00	\$ 49,950	\$ 55,593	\$ 56,594	\$ 57,613	\$ 58,650	\$ 59,705
WEST ENTRY SIGNAGE UPGRADE (COMPLIANCE WITH CURRENT COLLEGE BRANDING STANDARDS).	SSS16	1985	1	LS	15	28	-13	\$49,950.00	\$ 49,950	\$ 55,593	\$ 56,594	\$ 57,613	\$ 58,650	\$ 59,705
ACCESSIBILITY IMPROVEMENTS										\$ 57,246	\$ 58,276	\$ 59,325	\$ 60,393	\$ 61,480
INSTALL ADA COMPLIANT CORRIDOR DOORWAY TO RC220 - WOMEN'S LOCKER ROOM.	555	1960	--	--	20	53	-33	\$0.00	--					
INSTALL ADA COMPLIANT CORRIDOR DOORWAY TO RC210 - MEN'S LOCKER ROOM.	555	1960	1	LS	20	53	-33	\$14,850.00	\$ 14,850	\$ 16,528	\$ 16,825	\$ 17,128	\$ 17,436	\$ 17,750
FIRE EXTINGUISHER CABINETS.	W06	1960	8	EA	50	53	-3	\$607.50	\$ 4,860	\$ 5,409	\$ 5,506	\$ 5,606	\$ 5,706	\$ 5,809
FEMALE LOCKER ROOM BARRIER FREE IMPROVEMENTS.	555	2010	1	LS	25	3	22	\$20,250.00	\$ 20,250	\$ 22,538	\$ 22,943	\$ 23,356	\$ 23,777	\$ 24,205
IMPROVE ACCESS TO RAISED PLATFORM.	110	2006	1	EA	20	7	13	\$2,025.00	\$ 2,025	\$ 2,254	\$ 2,294	\$ 2,336	\$ 2,378	\$ 2,420
IMPROVE ACCESS TO LAB BENCH.	210	1998	1	EA	20	15	5	\$9,450.00	\$ 9,450	\$ 10,518	\$ 10,707	\$ 10,900	\$ 11,096	\$ 11,296
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 7,011,067	\$ 7,137,266	\$ 7,265,737	\$ 7,396,520	\$ 7,529,657

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013					INFLATION RATE (%):		1.8%					LEGEND	
BUILDING SECTION (BUILDING TYPE)			BUILDING AGE (YRS)		BUILDING AREA (GSF)											
SERVICE BUILDING - TOTAL (ADMIN)					37,443											
SERVICE BUILDING - ORIGINAL			1963		4,243											
SERVICE BUILDING - N & S ADDITIONS			1969		29,262											
CAMPUS SECURITY POLICE ADDITION			2002		938											
BOOKSTORE EXPANSION			2011		3,000											
MAINTENANCE BACKLOG VALUE FOR BUILDING:			\$ 1,883,167													
REPLACEMENT VALUE FOR THE BUILDING:			\$ 8,227,400													
FACILITY CONDITION INDEX (FCI):			23%													
			FCI		BUILDING CONDITION											
			FCI < 5%		GOOD											
			5%< FCI< 10%		FAIR											
			10% < FCI		POOR											

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
LOADING DOCK STAIR CONCRETE REPAIR.	W04	1963	1	LS	25	50	-25	\$2,025.00	\$ 2,025	\$ 2,254	\$ 2,294	\$ 2,336	\$ 2,378	\$ 2,420
EXTERIOR DOOR REPLACEMENT.	W06	VARIOUS	1	EA	15	--	--	\$5,500.00	\$ 5,500	\$ 6,121	\$ 6,232	\$ 6,344	\$ 6,458	\$ 6,574
SERVICE YARD RETAINING WALL WATERPROOFING.	MMM09	1969	450	SF	25	44	-19	\$6.75	\$ 3,038	\$ 3,381	\$ 3,442	\$ 3,503	\$ 3,567	\$ 3,631
ROOF SCREEN WALL MAINTENANCE.	MMM16	1969	60	SF	15	44	-29	\$3.38	\$ 203	\$ 226	\$ 230	\$ 234	\$ 238	\$ 242
ROOF MOUNTED EQUIPMENT SAFETY IMPROVEMENTS.	MMM16	1969	20	LF	25	44	-19	\$150.00	\$ 3,000	\$ 3,339	\$ 3,399	\$ 3,460	\$ 3,523	\$ 3,586
ROOF REPAIR.	MMM16	2004	100	SF	25	9	16	\$40.00	\$ 4,000	\$ 4,452	\$ 4,532	\$ 4,614	\$ 4,697	\$ 4,781
BUILDING INTERIOR										\$ 40,517	\$ 41,246	\$ 41,989	\$ 42,744	\$ 43,514
BOOKSTORE SLIDER DOOR MAINTENANCE/REPLACEMENTS.	660	2012	--	--	15	1	14	\$0.00	--					
BOOKSTORE WALK-OFF MATTING MAINTENANCE/REPLACEMENT.	660	2012	375	SF	5	1	4	\$62.10	\$ 23,288	\$ 25,918	\$ 26,385	\$ 26,860	\$ 27,343	\$ 27,836
WALL FINISH UPDATES - ALLOWANCE.	310, 350, 660, 665, W05, W06 AND X03	VARIOUS	--	--	15	--	--	\$0.00	--					
FLOOR FINISH UPDATES - ALLOWANCE.	310, 350, 660, 665, W05, W06 AND X03	VARIOUS	--	--	15	--	--	\$0.00	--					
MODIFY DOORS ENTERING BOOKSTORE OFFICES FROM SALES FLOOR. DOORS FORMERLY WERE INSTALLED FOR BOOK STORAGE APPLICATION WITH SPECIAL CLOSURES AND GUARD RAILINGS.	660	1995	--	--	20	18	2	\$0.00	--					
REPLACE CARPET.	310	VARIOUS	1,850	SF	15	--	--	\$7.09	\$ 13,117	\$ 14,598	\$ 14,861	\$ 15,129	\$ 15,401	\$ 15,678
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ 46,189	\$ 47,020	\$ 47,866	\$ 48,728	\$ 49,605
GALVANIZED MAIN PIPING REPLACEMENT.	UUU24	1969	5,000	SF	50	44	6	\$5.00	\$ 25,000	\$ 27,824	\$ 28,325	\$ 28,835	\$ 29,354	\$ 29,883
OIL SEPARATOR.	UUU13	1969	1	LS	25	44	-19	\$16,500.00	\$ 16,500	\$ 18,364	\$ 18,695	\$ 19,031	\$ 19,374	\$ 19,722
TOILET FIXTURES, LAVATORIES, URINALS, SINKS.	X03	VARIOUS	12	EA	40	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$ 354,205	\$ 360,581	\$ 367,071	\$ 373,679	\$ 380,405
HVAC SYSTEMS CLEANING.	UUU25	2009	10,000	SF	10	4	6	\$1.15	\$ 11,500	\$ 12,799	\$ 13,030	\$ 13,264	\$ 13,503	\$ 13,746
CABINET UNIT HEATER REPLACEMENT.	UUU25	2009	--	--	20	4	16	\$0.00	--					
HEATING HOT WATER CIRCULATING PUMP MAINTENANCE/REPLACEMENTS.	UUU22	2009	--	--	20	4	16	\$0.00	--					
CHILLED WATER CIRCULATING PUMP MAINTENANCE/REPLACEMENTS.	UUU20	2009	--	--	20	4	16	\$0.00	--					
BOILER RECIRCULATING PUMP REPLACEMENTS.	UUU22	2009	--	--	20	4	16	\$0.00	--					
BOILER REPLACEMENTS.	UUU22	2009	--	--	25	4	21	\$0.00	--					
SHOP AIR COMPRESSOR MAINTENANCE/REPLACEMENT.	UUU25	2009	--	--	20	4	16	\$0.00	--					
SPLIT-SYSTEM A/C UNIT REPLACEMENTS.	UUU25	2009	--	--	15	4	11	\$0.00	--					
DOCK MAIL SORTING ROOM AIR CONDITIONING UNIT.	UUU25	2009	1	LS	15	4	11	\$8,000.00	\$ 8,000	\$ 8,904	\$ 9,064	\$ 9,227	\$ 9,393	\$ 9,562
UNIT HEATER REPLACEMENTS.	UUU25	2009	--	--	20	4	16	\$0.00	--					
DUCT-MOUNTED REHEAT COIL REPLACEMENTS.	UUU22	2009	12	EA	15	4	11	\$2,025.00	\$ 24,300	\$ 27,045	\$ 27,532	\$ 28,028	\$ 28,532	\$ 29,046
EXHAUST FAN MAINTENANCE/REPLACEMENTS.	UUU25	2009	8	EA	20	4	16	\$16,200.00	\$ 129,600	\$ 144,242	\$ 146,838	\$ 149,481	\$ 152,172	\$ 154,911
OFFICE AH-4.	UUU25	2009	--	--	30	4	26	\$0.00	--					
BOOKSTORE AH-5.	UUU25	2009	--	--	30	4	26	\$0.00	--					
AIR-COOLED CHILLER.	UUU20	2009	1	EA	25	4	21	\$132,975.00	\$ 132,975	\$ 147,998	\$ 150,662	\$ 153,374	\$ 156,135	\$ 158,945
PAINT SHOP MAKEUP AIR UNIT.	UUU25	2009	--	--	20	4	16	\$0.00	--					

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
PAINT SHOP EXHAUST FAN.	UUU25	1969	1	EA	20	44	-24	\$11,875.00	\$ 11,875	\$ 13,217	\$ 13,455	\$ 13,697	\$ 13,943	\$ 14,194
AHU-1 AND AHU-2.	UUU25	2009	--	--	20	4	16	\$0.00	--					
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 430,137	\$ 437,879	\$ 445,761	\$ 453,785	\$ 461,953
BUILDING SERVICE TRANSFORMER.	UUU04	2005	1	EA	20	8	12	\$35,000.00	\$ 35,000	\$ 38,954	\$ 39,655	\$ 40,369	\$ 41,096	\$ 41,836
MAIN SWITCHBOARD.	UUU05	2010	--	--	20	3	17	\$0.00	--					
STANDBY GENERATOR.	UUU25	2009	--	--	20	4	16	\$0.00	--					
LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2009	--	--	20	4	16	\$0.00	--					
STANDBY POWER SYSTEMS AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2009	--	--	20	4	16	\$0.00	--					
ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	1963	2	EA	20	50	-30	\$25,000.00	\$ 50,000	\$ 55,649	\$ 56,651	\$ 57,670	\$ 58,708	\$ 59,765
VARIABLE FREQUENCY DRIVE (VFD).	UUU25	2009	--	--	15	4	11	\$0.00	--					
LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	2010	--	--	20	3	17	\$0.00	--					
EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2002	17	EA	20	11	9	\$708.75	\$ 12,049	\$ 13,410	\$ 13,651	\$ 13,897	\$ 14,147	\$ 14,402
EXIT LIGHTING.	W05 AND W06	2002	20	EA	2	11	-9	\$371.25	\$ 7,425	\$ 8,264	\$ 8,413	\$ 8,564	\$ 8,718	\$ 8,875
CORRIDOR LIGHTING.	W06	2002	1	LS	20	11	9	\$45,000.00	\$ 45,000	\$ 50,084	\$ 50,986	\$ 51,903	\$ 52,838	\$ 53,789
CLASSROOMS/MEETING ROOM LIGHTING.	350	2002	1	LS	20	11	9	\$160,000.00	\$ 160,000	\$ 178,077	\$ 181,282	\$ 184,545	\$ 187,867	\$ 191,248
OFFICE LIGHTING.	310	2002	1	LS	20	11	9	\$35,000.00	\$ 35,000	\$ 38,954	\$ 39,655	\$ 40,369	\$ 41,096	\$ 41,836
STORAGE AND UTILITY ROOM LIGHTING.	665, X01 AND Y04	2002	1	LS	20	11	9	\$14,000.00	\$ 14,000	\$ 15,582	\$ 15,862	\$ 16,148	\$ 16,438	\$ 16,734
VACANCY SENSOR LIGHTING CONTROLS.	350, 665, W05, W06 AND X03	2002	1	LS	20	11	9	\$28,000.00	\$ 28,000	\$ 31,163	\$ 31,724	\$ 32,295	\$ 32,877	\$ 33,468
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 127,213	\$ 129,503	\$ 131,834	\$ 134,207	\$ 136,623
FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2009	--	--	20	4	16	\$0.00	--					
FIRE ALARM DEVICES.	UUU07	2009	1	LS	20	4	16	\$15,000.00	\$ 15,000	\$ 16,695	\$ 16,995	\$ 17,301	\$ 17,613	\$ 17,930
BOILER ROOM EPO SYSTEM.	Y04	2010	--	--	20	3	17	\$0.00	--					
PRIMAX CLOCK SYSTEM.	UUU25	2011	--	--	20	2	18	\$0.00	--					
SECURITY SURVEILLANCE SYSTEM.	UUU14	2004	1	LS	20	9	11	\$70,000.00	\$ 70,000	\$ 77,908	\$ 79,311	\$ 80,738	\$ 82,192	\$ 83,671
SECURITY ACCESS SYSTEM.	UUU14	2004	--	--	20	9	11	\$0.00	--					
LIGHTNING PROTECTION SYSTEM.	UUU25	NONE	--	--	20	--	--	\$0.00	--					
IT SYSTEMS.	UUU02	VARIOUS	1	LS	20	--	--	\$500.00	\$ 500	\$ 556	\$ 567	\$ 577	\$ 587	\$ 598
IT SYSTEMS.	UUU02	VARIOUS	144	EA	20	--	--	\$200.00	\$ 28,800	\$ 32,054	\$ 32,631	\$ 33,218	\$ 33,816	\$ 34,425
IT SYSTEMS.	UUU02	VARIOUS	3	EA	20	--	--	\$300.00	\$ 900	\$ 1,002	\$ 1,020	\$ 1,038	\$ 1,057	\$ 1,076
IT SYSTEMS.	UUU02	VARIOUS	144	EA	20	--	--	\$25.00	\$ 3,600	\$ 4,007	\$ 4,079	\$ 4,152	\$ 4,227	\$ 4,303
IT SYSTEMS.	UUU02	VARIOUS	3	EA	20	--	--	\$50.00	\$ 150	\$ 167	\$ 170	\$ 173	\$ 176	\$ 179
IT SYSTEMS.	UUU02	VARIOUS	30	EA	20	--	--	\$100.00	\$ 3,000	\$ 3,339	\$ 3,399	\$ 3,460	\$ 3,523	\$ 3,586
IT SYSTEMS.	UUU02	VARIOUS	1	LS	20	--	--	\$500.00	\$ 500	\$ 556	\$ 567	\$ 577	\$ 587	\$ 598
IT SYSTEMS.	UUU02	VARIOUS	24	EA	20	--	--	\$200.00	\$ 4,800	\$ 5,342	\$ 5,438	\$ 5,536	\$ 5,636	\$ 5,737
IT SYSTEMS.	UUU02	VARIOUS	2	EA	20	--	--	\$50.00	\$ 100	\$ 111	\$ 113	\$ 115	\$ 117	\$ 120
IT SYSTEMS.	UUU02	VARIOUS	--	--	20	--	--	\$0.00	--					
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ 379,359	\$ 386,187	\$ 393,138	\$ 400,215	\$ 407,419
GASOLINE PUMP WAS REPLACED IN 2014. FUEL STORAGE TANK AND SYSTEM CONTROL PANEL NEEDS UPGRADING TO LATEST REGULATION COMPLIANCE.	MMM12	1969	1	EA	15	44	-29	\$45,500.00	\$ 45,500	\$ 50,641	\$ 51,552	\$ 52,480	\$ 53,425	\$ 54,386
GARAGE LIFT REPLACEMENTS.	W04	VARIOUS	2	EA	20	--	--	\$75,000.00	\$ 150,000	\$ 166,947	\$ 169,952	\$ 173,011	\$ 176,125	\$ 179,295
DOCK LIFT AND BUMPER BLOCK REPLACEMENTS.	W04	VARIOUS	1	EA	20	--	--	\$28,475.00	\$ 28,475	\$ 31,692	\$ 32,263	\$ 32,843	\$ 33,434	\$ 34,036

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME		ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
						IN USE	RUL							
BOOKSTORE LIFT MAINTENANCE/REPLACEMENT.	660	VARIOUS	1	EA	20	--	--	\$31,150.00	\$ 31,150	\$ 34,669	\$ 35,293	\$ 35,929	\$ 36,575	\$ 37,234
BOOKSTORE MILLWORK UPGRADES.	660	2012	--	--	20	1	19	\$0.00	--					
CARDBOARD COMPACTOR MAINTENANCE/REPLACEMENT.	665 AND W04	2002	1	EA	20	11	9	\$42,525.00	\$ 42,525	\$ 47,329	\$ 48,181	\$ 49,049	\$ 49,931	\$ 50,830
EXTERIOR BUILDING SIGNAGE UPGRADE (COMPLIANCE WITH CURRENT COLLEGE BRANDING STANDARDS).	SSS16	1969	1	LS	25	44	-19	\$43,200.00	\$ 43,200	\$ 48,081	\$ 48,946	\$ 49,827	\$ 50,724	\$ 51,637
MEN'S CHANGING AREA LOCKER REPLACEMENT.	725	1969	--	--	25	44	-19	\$0.00	--					
WOMEN'S CHANGING AREA LOCKER REPLACEMENT.	725	1969	--	--	25	44	-19	\$0.00	--					
ACCESSIBILITY IMPROVEMENTS														
NONE														
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 1,753,467	\$ 1,785,030	\$ 1,817,160	\$ 1,849,869	\$ 1,883,167

SCHEDULED MAINTENANCE PROGRAM - YEAR ZERO:			2013						INFLATION RATE (%):		1.8%		LEGEND																												
BUILDING SECTION (BUILDING TYPE)			BUILDING AGE (YRS)		BUILDING AREA (GSF)				AVG: AVERAGE																																
VISTATECH CENTER / WATERMAN WING - TOTAL (MULTI USE)					130,999				CF: CUBIC FEET																																
WATERMAN - ORIGINAL			1965		35,870				CY: CUBIC YARDS																																
WATERMAN - EXPANSION			1981		7,948				EA: EACH																																
VISTATECH CENTER - TOTAL			2002		87,181				EUL: ESTIMATED USEFUL LIFE																																
VISTATECH CENTER - MEZZANINE MECHANICAL ROOM			2002		14,060				GSF: GROSS SQUARE FEET																																
MAINTENANCE BACKLOG VALUE FOR BUILDING:			\$		12,250,500		- YEAR: 2018		LOC: LOCATION (SITE/BLDG)																																
REPLACEMENT VALUE FOR THE BUILDING:			\$		49,856,100				PV: PRESENT VALUE																																
FACILITY CONDITION INDEX (FCI):					25%				RUL: ESTIMATED USEFUL LIFE																																
			FCI		BUILDING CONDITION				SF: SQUARE FEET																																
			FCI < 5%		GOOD				SY: SQUARE YARDS																																
			5%< FCI< 10%		FAIR				YRS: YEARS																																
			10% < FCI		POOR				REMAINING USEFUL LIFE (RUL) BAROMETER																																
									<div></div> RUL = 1 YEAR OR LESS																																
									<div></div> RUL = 5 YEARS																																
									<div></div> RUL = 10 YEARS OR GREATER																																
		YEAR ITEM		AVG		TIME		ITEM																																	
FICM		WAS PUT		ITEM		EUL		UNIT																																	
CODE		INTO SERVICE		UNITS		(YRS)		COST																																	
ITEM				QUANTITY		(YRS)		FIRST COST																																	
BUILDING ENVELOPE (includes items exterior to building)										\$		6,930,764		\$		7,055,518		\$		7,182,517		\$		7,311,803		\$		7,443,415													
WATERMAN WING (ORIGINAL) HIGH BAY REROOF.		MMM16		1996		131,000		SF		25		17		8		\$22.95		\$		3,006,450		\$		3,346,113		\$		3,406,343		\$		3,467,658		\$		3,530,075		\$		3,593,617	
WATERMAN WING (EXPANSION) REROOF.		MMM16		1997		131,000		SF		25		16		9		\$22.95		\$		3,006,450		\$		3,346,113		\$		3,406,343		\$		3,467,658		\$		3,530,075		\$		3,593,617	
VISTATECH SINGLE-PLY MEMBRANE REROOFING.		MMM16		2002		--		--		25		11		14		\$0.00				--																					
VISTATECH STANDING SEAM METAL MAINTENANCE/REPLACEMENT.		MMM16		2002		--		--		50		11		39		\$0.00				--																					
WATERMAN WING (ORIGINAL) REROOF.		MMM16		2009		--		--		25		4		21		\$0.00				--																					
WATERMAN WING (ORIGINAL) HIGH BAY STANDING SEAM METAL ROOFING MAINTENANCE/REPLACEMENT.		MMM16		2009		--		--		50		4		46		\$0.00				--																					
WATERMAN FOOD SERVICE DOCK STEEL FASCIA PANEL REPLACEMENT.		MMM16		1981		800		SF		25		32		-7		\$55.00		\$		44,000		\$		48,971		\$		49,853		\$		50,750		\$		51,663		\$		52,593	
WATERMAN ROOF-MOUNTED, STEEL EQUIPMENT SCREEN WALL MAINTENANCE/REPLACEMENT.		MMM16		1981		1,700		SF		15		32		-17		\$48.00		\$		81,600		\$		90,819		\$		92,454		\$		94,118		\$		95,812		\$		97,537	
REPLACE GASKETING SYSTEM ON VT EXTERIOR, ARCHITECTURAL STEEL PANELS.		MMM16		2002		4,500		SF		20		11		9		\$6.75		\$		30,375		\$		33,807		\$		34,415		\$		35,035		\$		35,665		\$		36,307	
VT MAIN STREET SKY LIGHT MAINTENANCE.		MMM16		2002		1,800		SF		25		11		14		\$0.00		\$		-		\$		-		\$		-		\$		-		\$		-		\$		-	
WATERMAN (HENRY'S) SKY LIGHT MAINTENANCE.		MMM16		2002		150		SF		25		11		14		\$0.00		\$		-		\$		-		\$		-		\$		-		\$		-		\$		-	
VT PRECAST STONE MAINTENANCE (CLEANING AND SEALING).		MMM16		2002		9,000		SF		15		11		4		\$3.24		\$		29,160		\$		32,454		\$		33,039		\$		33,633		\$		34,239		\$		34,855	
WATERMAN WING STONE WALL SYSTEM REPAIRS.		MMM16		2011		--		--		15		2		13		\$0.00				--																					
VT/WATERMAN EXTERIOR, STEEL FASCIA PANEL SYSTEM REGASKETING/GASKETING MAINTENANCE.		MMM16		2003		900		SF		20		10		10		\$6.75		\$		6,075		\$		6,761		\$		6,883		\$		7,007		\$		7,133		\$		7,261	
WATERMAN SOUTH WING WALL LIMESTONE CAP REPLACEMENTS.		MMM16		1965		25		SF		50		48		2		\$85.00		\$		2,125		\$		2,365		\$		2,408		\$		2,451		\$		2,495		\$		2,540	
PAINTING OF EXTERIOR SOFFIT AND WOOD BEAMS.		MMM16		2002		1,600		SF		15		11		4		\$2.36		\$		3,776		\$		4,203		\$		4,278		\$		4,355		\$		4,434		\$		4,513	
VT MAIN STREET ENTRANCE CANOPY FASCIA PANEL MAINTENANCE.		MMM16		2002		1,230		SF		20		11		9		\$0.00		\$		-		\$		-		\$		-		\$		-		\$		-		\$		-	
VT MAIN STREET ENTRANCE CANOPY SOFFIT MAINTENANCE.		MMM16		VARIOUS		5,000		SF		20		--		--		\$0.00		\$		-		\$		-		\$		-		\$		-		\$		-		\$		-	
VT ICE CARVING DECK REPLACEMENT.		MMM16		2002		--		--		35		11		24		\$0.00				--																					

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
WATERMAN FOOD SERVICE DOCK EDGE REPAIRS.	W04	2003	75	LF	20	10	10	\$229.50	\$ 17,213	\$ 19,157	\$ 19,502	\$ 19,853	\$ 20,210	\$ 20,574
BUILDING INTERIOR										\$ 141,211	\$ 143,753	\$ 146,341	\$ 148,975	\$ 151,656
MAIN STREET NORTH ENTRANCE VESTIBULE CARPET REPLACEMENT.	W06	2015	900	SF	5	0	5	\$7.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VISTATECH ACOUSTICAL TREATMENTS REPAIR/REPLACEMENT ALONG MAIN STREET.	W05 AND W06	2002	800	SF	20	11	9	\$35.00	\$ 28,000	\$ 31,163	\$ 31,724	\$ 32,295	\$ 32,877	\$ 33,468
WALL FINISH UPDATES - ALLOWANCE.	110, 210, 310, 610, 615, 630, 635, 680, 685, W05, W06 AND X03	VARIOUS	--	--	--	--	--	\$0.00	--					
FLOOR FINISH UPDATES - ALLOWANCE.	110, 210, 310, 610, 615, 630, 635, 680, 685, W05, W06 AND X03	VARIOUS	--	--	--	--	--	\$0.00	--					
FURNITURE UPDATES IN VT - ALLOWANCE.	110, 210, 310, 610, 630, 680, 685, W05 AND W06	VARIOUS	--	--	--	--	--	\$0.00	--					
VISTATECH PRESENTATION ROOM FLOORING INSTALLATIONS.	610	2002	1,200	SF	15	11	4	\$7.09	\$ 8,508	\$ 9,469	\$ 9,640	\$ 9,813	\$ 9,990	\$ 10,170
MAIN STREET INTERIOR, RED STEEL PANEL SYSTEM REGASKETING.	W05 AND W06	2002	700	SF	25	11	14	\$6.75	\$ 4,725	\$ 5,259	\$ 5,353	\$ 5,450	\$ 5,548	\$ 5,648
VISTATECH PRESENTATION ROOM SEATING REPLACEMENT.	610	2002	--	--	20	11	9	\$0.00	--					
REPLACE/UPDATE HENRY'S BOOTHS AND BENCHES.	630	2013	125	LF	20	0	20	\$450.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATERMAN WING STONE WALL SYSTEM REPAIRS WITHIN SOUTH ENTRY VESTIBULE.	W07	2003	--	--	20	10	10	\$0.00	--					
REPLACEMENT OF LOWER WATERMAN STEEL STAIRWELL DOORS.	W07	1965	2	EA	50	48	2	\$4,800.00	\$ 9,600	\$ 10,685	\$ 10,877	\$ 11,073	\$ 11,272	\$ 11,475
LOWER WATERMAN MOVABLE DIVIDER WALL MAINTENANCE/REPLACEMENT.	670	2009	--	--	20	4	16	\$0.00	--					
VISTATECH DIPONIO ROOM MOVABLE DIVIDER WALL MAINTENANCE/REPLACEMENT.	610	2012	--	--	20	1	19	\$0.00	--					
WATERMAN WING STUDENT ACTIVITIES FURNITURE MAINTENANCE/UPDATES.	670	VARIOUS	--	--	--	--	--	\$0.00	--					
LOWER WATERMAN STORAGE AREA ASBESTOS CONTAINING VCT FLOORING ABATEMENT/REPLACEMENT.	730	--	--	SF	--	--	--	\$4.73	--					
AMERICAN HARVEST RESTAURANT FLOORING REPLACEMENT.	630	2003	2,130	SF	35	10	25	\$4.73	\$ 10,075	\$ 11,213	\$ 11,415	\$ 11,620	\$ 11,830	\$ 12,043
DIPONIO ROOM WALL FINISH UPDATES.	630	VARIOUS	--	--	--	--	--	\$0.00	--					
DIPONIO ROOM WALL FINISH UPDATES.	630	VARIOUS	--	--	--	--	--	\$0.00	--					
DIPONIO ROOM FURNITURE UPDATES.	630	VARIOUS	--	--	--	--	--	\$0.00	--					
VISTATECH INTERIOR DOOR REPLACEMENT.	635	2003	4	EA	50	10	40	\$1,450.00	\$ 5,800	\$ 6,455	\$ 6,571	\$ 6,690	\$ 6,810	\$ 6,933
WATERMAN SLIDING GLASS DOOR MAINTENANCE.	630	2003	70	LF	15	10	5	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATERMAN CARPET REPLACEMENT.	680 AND 685	2003	1,400	SF	15	10	5	\$7.09	\$ 9,926	\$ 11,047	\$ 11,246	\$ 11,449	\$ 11,655	\$ 11,865
WATERMAN UPGRADE CEILING.	670	2003	1,260	SF	35	10	25	\$4.32	\$ 5,443	\$ 6,058	\$ 6,167	\$ 6,278	\$ 6,391	\$ 6,506
WATERMAN FOLDING PARTITION MAINTENANCE/REPLACEMENT	680	2011	1,280	SF	20	2	18	\$35.00	\$ 44,800	\$ 49,861	\$ 50,759	\$ 51,673	\$ 52,603	\$ 53,550
PLUMBING SYSTEMS (may be packaged with BI item scope)										\$ -	\$ -	\$ -	\$ -	\$ -
WATERMAN TOILET ROOM FIXTURES, LAVATORIES, URINALS AND SINKS	X03	2003	18	EA	40	10	30	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VISTATECH TOILET ROOM FIXTURES, LAVATORIES, URINALS AND SINKS	X03	2002	64	EA	40	11	29	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
MECHANICAL SYSTEMS (may be packaged with BI item scope)										\$ 3,483,789	\$ 3,546,497	\$ 3,610,334	\$ 3,675,320	\$ 3,741,476
VT BOILER REPLACEMENTS.	UUU22	2002	7	EA	15	11	4	\$53,325.00	\$ 373,275	\$ 415,447	\$ 422,925	\$ 430,538	\$ 438,287	\$ 446,176
VT HEATING HOT WATER PUMP REPLACEMENTS.	UUU22	2002	2	EA	20	11	9	\$30,375.00	\$ 60,750	\$ 67,613	\$ 68,830	\$ 70,069	\$ 71,331	\$ 72,615
VT CABINET UNIT HEATER REPLACEMENTS.	UUU25	2002	--	--	25	11	14	\$0.00	--					
VT DUCT HEATING COIL REPLACEMENTS.	UUU22	2002	--	--	25	11	14	\$0.00	--					
VT CHILLER REPLACEMENTS.	UUU20	2014	2	EA	20	0	20	\$379,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VT CHILLED WATER PUMP REPLACEMENTS.	UUU20	2014	2	EA	20	0	20	\$36,525.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VT AIR HANDLING UNIT REPLACEMENTS.	UUU25	2003	12	EA	30	10	20	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VT TOILET EXHAUST FAN MAINTENANCE/REPLACEMENTS.	X03	2003	2	EA	20	10	10	\$14,025.00	\$ 28,050	\$ 31,219	\$ 31,781	\$ 32,353	\$ 32,935	\$ 33,528
VT ELECTRIC ROOM VENTILATION SYSTEM MAINTENANCE/REPLACEMENTS.	Y04	2002	--	--	20	11	9	\$0.00	--					
VT VAV BOX MAINTENANCE/REPLACEMENTS.	UUU25	2002	--	--	25	11	14	\$0.00	--					
VT SPLIT SYSTEM A/C REPLACEMENTS FOR TELECOM CLOSETS.	UUU25	2002	--	--	15	11	4	\$0.00	--					
VT WALK-IN COOLER REFRIGERATION EQUIPMENT MAINTENANCE/REPLACEMENTS.	635	2002	25	EA	15	11	4	\$42,625.00	\$ 1,065,625	\$ 1,186,017	\$ 1,207,366	\$ 1,229,098	\$ 1,251,222	\$ 1,273,744
VT KITCHEN EXHAUST FAN MAINTENANCE/REPLACEMENTS.	635	2002	19	EA	20	11	9	\$14,175.00	\$ 269,325	\$ 299,753	\$ 305,148	\$ 310,641	\$ 316,233	\$ 321,925
WATERMAN KITCHEN EXHAUST FAN MAINTENANCE/REPLACEMENTS.	635	2003	2	EA	20	10	10	\$14,175.00	\$ 28,350	\$ 31,553	\$ 32,121	\$ 32,699	\$ 33,288	\$ 33,887
WATERMAN WALK-IN COOLER REFRIGERATION EQUIPMENT MAINTENANCE/REPLACEMENTS.	635	VARIOUS	8	EA	15	--	--	\$37,125.00	\$ 297,000	\$ 330,555	\$ 336,505	\$ 342,562	\$ 348,728	\$ 355,005
WATERMAN AIRFLOW MEASURING STATION REPLACEMENTS.	UUU25	2003	2	EA	10	10	0	\$52,025.00	\$ 104,050	\$ 115,805	\$ 117,890	\$ 120,012	\$ 122,172	\$ 124,371
WATERMAN AIR HANDLING UNIT REPLACEMENTS.	UUU25	1965	2	EA	40	48	-8	\$32,025.00	\$ 64,050	\$ 71,286	\$ 72,569	\$ 73,876	\$ 75,205	\$ 76,559
WATERMAN DOMESTIC WATER BOILER REPLACEMENTS.	UUU24	2004	1	EA	15	9	6	\$45,225.00	\$ 45,225	\$ 50,334	\$ 51,240	\$ 52,163	\$ 53,102	\$ 54,058
HVAC SYSTEMS CLEANING.	UUU25	VARIOUS	35,000	SF	10	--	--	\$1.15	\$ 40,250	\$ 44,797	\$ 45,604	\$ 46,425	\$ 47,260	\$ 48,111
VT/WATERMAN MECHANICAL SYSTEMS RETRO COMMISSIONING .	UUU25	NONE	130,000	SF	10	--	--	\$2.50	\$ 325,000	\$ 361,718	\$ 368,229	\$ 374,857	\$ 381,604	\$ 388,473
WATERMAN BOILERS.			2	EA	20	2013	-1993	\$42,525.00	\$ 85,050	\$ 94,659	\$ 96,363	\$ 98,097	\$ 99,863	\$ 101,660
WATERMAN KITCHEN MAKEUP AIR UNITS.	635	2003	2	EA	20	10	10	\$125,550.00	\$ 251,100	\$ 279,469	\$ 284,499	\$ 289,620	\$ 294,833	\$ 300,140
VISTATECH DOMESTIC WATER HEATER.	UUU24	2002	2	EA	10	11	-1	\$46,525.00	\$ 93,050	\$ 103,563	\$ 105,427	\$ 107,324	\$ 109,256	\$ 111,223
ELECTRICAL SYSTEMS (may be packaged with BI item scope)										\$ 637,899	\$ 649,381	\$ 661,070	\$ 672,969	\$ 685,083
VT BUILDING SERVICE TRANSFORMER.	UUU04	2002	--	--	20	11	9	\$0.00	--					
VT MAIN SWITCHBOARD.	UUU05	2002	--	--	20	11	9	\$0.00	--					
VT STANDBY GENERATOR.	UUU25	2002	--	--	20	11	9	\$0.00	--					
VT LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2002	--	--	20	11	9	\$0.00	--					
VT STANDBY POWER SYSTEMS ATS.	UUU25	2002	--	--	20	11	9	\$0.00	--					
VT ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	2002	--	--	20	11	9	\$0.00	--					
VT VARIABLE FREQUENCY DRIVE (VFD). FIVE (5) VFDs WERE REPLACED IN 2014.	UUU25	VARIOUS	--	--	15	--	--	\$0.00	--					
VT LIGHTING AND RECEPTACLE PANELBOARDS.	UUU05	2002	--	--	20	11	9	\$0.00	--					
VT PRESENTATION ROOM POWER AT SEATING AREA.	UUU05	NONE	1	LS	20	--	--	\$2,025.00	\$ 2,025	\$ 2,254	\$ 2,294	\$ 2,336	\$ 2,378	\$ 2,420
VT EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2002	17	EA	20	11	9	\$708.75	\$ 12,049	\$ 13,410	\$ 13,651	\$ 13,897	\$ 14,147	\$ 14,402
VT EXIT LIGHTING.	W06	2002	--	--	20	11	9	\$0.00	--					
VT MAIN STREET CORRIDOR AND PUBLIC AREA LIGHTING.	W05 AND W06	2002	--	--	20	11	9	\$0.00	--					
VT TEACHING/WORKSPACE LIGHTING.	110 AND 210	2002	--	--	20	11	9	\$0.00	--					
VT OFFICE AND MEETING AREA LIGHTING.	310 AND 350	2002	--	--	20	11	9	\$0.00	--					
VT MAIN STREET EXTERIOR ENTRANCE CANOPY LIGHTING.	UUU10	2002	25	EA	20	11	9	\$708.75	\$ 17,719	\$ 19,721	\$ 20,076	\$ 20,437	\$ 20,805	\$ 21,179
VT MAIN STREET INTERIOR VESTIBULE LIGHTING.	W06	2002	6	EA	20	11	9	\$650.00	\$ 3,900	\$ 4,341	\$ 4,419	\$ 4,498	\$ 4,579	\$ 4,662

ITEM	FICM CODE	YEAR ITEM WAS PUT	ITEM TOTAL QUANTITY	ITEM UNITS	AVG	TIME	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
		INTO SERVICE			EUL (YRS)	IN USE (YRS)								
VT ICE CARVING DECK LIGHTING.	UUU25	2002	7	EA	20	11	9	\$743.00	\$ 5,201	\$ 5,789	\$ 5,893	\$ 5,999	\$ 6,107	\$ 6,217
VT AMERICAN HARVEST RESTAURANT LIGHTING.	630	2002	--	--	20	11	9	\$0.00	--					
VT DIPONIO ROOM LIGHTING.	610	2002	--	--	20	11	9	\$0.00	--					
VT STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	2002	--	--	20	11	9	\$0.00	--					
VT VACANCY SENSOR LIGHTING CONTROLS.	610	NONE	1	LS	20	--	--	\$25,000.00	\$ 25,000	\$ 27,824	\$ 28,325	\$ 28,835	\$ 29,354	\$ 29,883
VT VACANCY SENSOR LIGHTING CONTROLS.	110 AND 210	NONE	1	LS	20	--	--	\$50,000.00	\$ 50,000	\$ 55,649	\$ 56,651	\$ 57,670	\$ 58,708	\$ 59,765
VT MAIN STREET DAY LIGHTING CONTROLS.	W05 AND W06	NONE	1	LS	20	--	--	\$75,000.00	\$ 75,000	\$ 83,473	\$ 84,976	\$ 86,505	\$ 88,063	\$ 89,648
W BUILDING SERVICE TRANSFORMER.	UUU04	2002	--	--	20	11	9	\$0.00	--					
W MAIN SWITCHBOARD.	UUU05	1965	1	EA	20	48	-28	\$81,000.00	\$ 81,000	\$ 90,151	\$ 91,774	\$ 93,426	\$ 95,108	\$ 96,819
W STANDBY GENERATOR.		NONE	--	--	20	--	--	\$0.00	--					
W LIFE SAFETY AUTOMATIC TRANSFER SWITCH (ATS).	UUU25	2003	--	--	20	10	10	\$0.00	--					
W STANDBY POWER SYSTEMS ATS.	UUU25	2003	--	--	20	10	10	\$0.00	--					
W ELECTRICAL DISTRIBUTION EQUIPMENT.	UUU05	VARIOUS	2	EA	20	--	--	\$81,000.00	\$ 162,000	\$ 180,302	\$ 183,548	\$ 186,852	\$ 190,215	\$ 193,639
W VARIABLE FREQUENCY DRIVE (VFD).	UUU25	VARIOUS	1	LS	15	--	--	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
W LIGHTING AND RECEPTACLE PANELBOARDS (ORIGINAL).	UUU05	1965	4	LS	20	48	-28	\$25,000.00	\$ 100,000	\$ 111,298	\$ 113,301	\$ 115,341	\$ 117,417	\$ 119,530
W LIGHTING AND RECEPTACLE PANELBOARDS (NEWER).	UUU05	VARIOUS	--	--	20	--	--	\$0.00	--					
W EXTERIOR BUILDING MOUNTED LIGHTING.	UUU25	2003	6	EA	20	10	10	\$708.75	\$ 4,253	\$ 4,733	\$ 4,818	\$ 4,905	\$ 4,993	\$ 5,083
W EXIT LIGHTING.	W05 AND W06	2003	--	--	20	10	10	\$0.00	--					
W CORRIDOR LIGHTING.	W05 AND W06	2003	--	--	20	10	10	\$0.00	--					
W CLASSROOM LIGHTING.		VARIOUS	--	--	20	--	--	\$0.00	--					
W OFFICE LIGHTING.	310	VARIOUS	--	--	20	--	--	\$0.00	--					
W STORAGE AND UTILITY ROOM LIGHTING.	X01 AND Y04	VARIOUS	1	LS	20	--	--	\$20,000.00	\$ 20,000	\$ 22,260	\$ 22,660	\$ 23,068	\$ 23,483	\$ 23,906
W VACANCY SENSOR LIGHTING CONTROLS.	110 AND 680	NONE	1	LS	20	--	--	\$15,000.00	\$ 15,000	\$ 16,695	\$ 16,995	\$ 17,301	\$ 17,613	\$ 17,930
BUILDING SYSTEMS (fire, security, IT/media infrastructure)										\$ 7,513	\$ 7,648	\$ 7,785	\$ 7,926	\$ 8,068
VT FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2003	--	--	20	10	10	\$0.00	--					
VT FIRE ALARM DEVICES.	UUU07	2010	--	--	20	3	17	\$0.00	--					
VT BOILER EPO SYSTEM.	Y04	NONE	1	EA	20	--	--	\$3,375.00	\$ 3,375	\$ 3,756	\$ 3,824	\$ 3,893	\$ 3,963	\$ 4,034
VT PRIMAX CLOCK SYSTEM.	UUU25	2002	--	--	20	11	9	\$0.00	--					
VT SECURITY SURVEILLANCE SYSTEM.	UUU14	2004	--	--	20	9	11	\$0.00	--					
VT SECURITY ACCESS SYSTEM.	UUU14	2004	--	--	20	9	11	\$0.00	--					
W FIRE ALARM SYSTEM MAIN AND REMOTE PANELS.	UUU07	2010	--	--	20	3	17	\$0.00	--					
W FIRE ALARM DEVICES.	UUU07	2010	--	--	20	3	17	\$0.00	--					
W BOILER EPO SYSTEM.	Y04	NONE	1	EA	20	--	--	\$3,375.00	\$ 3,375	\$ 3,756	\$ 3,824	\$ 3,893	\$ 3,963	\$ 4,034
W CLOCK SYSTEM.	UUU25	1965	1	LS	20	48	-28	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
W SECURITY SURVEILLANCE SYSTEM.	UUU14	2004	1	LS	20	9	11	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
W SECURITY ACCESS SYSTEM.	UUU14	2004	1	LS	20	9	11	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIALTY EQUIPMENT (food service, theatre, labs, shops)										\$ 205,595	\$ 209,296	\$ 213,063	\$ 216,898	\$ 220,802
FOOD SERVICE DISHWASHER REPLACEMENT.	635	1986	1	EA	20	27	-7	\$45,025.00	\$ 45,025	\$ 50,112	\$ 51,014	\$ 51,932	\$ 52,867	\$ 53,818
EXTERIOR BUILDING SIGNAGE UPGRADE (COMPLIANCE WITH CURRENT COLLEGE BRANDING STANDARDS).	SSS16	VARIOUS	1	LS	25	--	--	\$44,000.00	\$ 44,000	\$ 48,971	\$ 49,853	\$ 50,750	\$ 51,663	\$ 52,593
ELEVATOR MAJOR MAINTENANCE.	W02	1981	1	LS	25	32	-7	\$40,000.00	\$ 40,000	\$ 44,519	\$ 45,320	\$ 46,136	\$ 46,967	\$ 47,812
VT/WATERMAN COMMERCIAL KITCHEN EQUIPMENT REPLACEMENTS - ALLOWANCE.	635	VARIOUS	--	--	--	--	--	\$0.00	--					
VT CULINARY ARTS DOCK LEVELER REPLACEMENT.	635	2002	1	LS	20	11	9	\$22,275.00	\$ 22,275	\$ 24,792	\$ 25,238	\$ 25,692	\$ 26,155	\$ 26,625
DIPONIO ROOM STAGE LIGHTING SYSTEM UPGRADES.	610	VARIOUS	--	--	15	--	--	\$0.00	--					
STAGE LIGHTING UPGRADES.	610	2002	1	LS	15	11	4	\$5,000.00	\$ 5,000	\$ 5,565	\$ 5,665	\$ 5,767	\$ 5,871	\$ 5,977
WATERMAN FOOD SERVICE DOCK LEVELER MAINTENANCE	635	2003	1	LS	20	10	10	\$22,275.00	\$ 22,275	\$ 24,792	\$ 25,238	\$ 25,692	\$ 26,155	\$ 26,625

ITEM	FICM CODE	YEAR ITEM WAS PUT INTO SERVICE	ITEM TOTAL QUANTITY	ITEM UNITS	AVG EUL (YRS)	TIME IN USE (YRS)	RUL (YRS)	ITEM UNIT COST	ITEM FIRST COST	2019	2020	2021	2022	2023
WATERMAN IT SYSTEMS	UUU02	VARIOUS	24	EA	20	--	--	\$200.00	\$ 4,800	\$ 5,342	\$ 5,438	\$ 5,536	\$ 5,636	\$ 5,737
WATERMAN IT SYSTEMS	UUU02	VARIOUS	48	EA	20	--	--	\$25.00	\$ 1,200	\$ 1,336	\$ 1,360	\$ 1,384	\$ 1,409	\$ 1,434
VISTATECH IT SYSTEMS	UUU02	VARIOUS	3	EA	20	--	--	\$50.00	\$ 150	\$ 167	\$ 170	\$ 173	\$ 176	\$ 179
VISTATECH IT SYSTEMS	UUU02	VARIOUS	--	--	20	--	--	\$0.00	--					
VISTATECH IT SYSTEMS	UUU02	VARIOUS	--	--	20	--	--	\$0.00	--					
VISTATECH IT SYSTEMS	UUU02	VARIOUS	--	--	20	--	--	\$0.00	--					
VISTATECH IT SYSTEMS	UUU02	VARIOUS	3	EA	20	--	--	\$50.00	\$ 150	\$ 167	\$ 170	\$ 173	\$ 176	\$ 179
VISTATECH IT SYSTEMS	UUU02	VARIOUS	--	--	20	--	--	\$0.00	--					
ACCESSIBILITY IMPROVEMENTS														
NONE														
ANNUAL FUNDING REQUIREMENTS (ROUNDED):										\$ 11,406,771	\$ 11,612,093	\$ 11,821,110	\$ 12,033,890	\$ 12,250,500

EXHIBIT B**R.A. SCHETTLER, INC
SUMMATION
OF**

Asset Acct: SCHOOLCRAFT COLLEGE

As of 10/1/17

REAL ESTATE - BUILDING

Summary by:	Replacement Value New	Sound or Depr. Value
GROTE CENTER	3,975,700.00	2,385,400.00
APPLIED SCIENCE	18,541,000.00	10,939,200.00
BRADNER LIBRARY	6,102,500.00	3,417,400.00
CAMPUS GARAGE	265,800.00	212,600.00
CHILDRENS' CENTER	1,325,500.00	1,086,900.00
FORUM	17,412,300.00	9,576,800.00
LIBERAL ARTS	12,126,800.00	6,063,400.00
MCDOWELL CENTER	16,366,000.00	13,256,400.00
PHYSICAL EDUCATION	23,130,800.00	14,572,400.00
RADCLIFF CENTER	21,308,900.00	9,162,800.00
RADCLIFF GARAGE	70,700.00	55,900.00
SERVICE BUILDING	8,227,400.00	5,594,700.00
WATERMAN CAMPUS/ VISTA TECH CENTER	49,856,100.00	40,383,500.00
TENNIS/MOTORCYCLE STORAGE	100,700.00	68,500.00
GREENHOUSE	220,000.00	195,800.00
SALT STORAGE	178,200.00	128,300.00
KILN SHELTER	189,100.00	168,300.00
BIOMEDICAL TECH CTR.	15,099,100.00	13,589,200.00

CONTINUED.....

R.A. SCHETTLER, INC
SUMMATION
OF

Asset Acct: SCHOOLCRAFT COLLEGE

As of 10/1/17

REAL ESTATE - BUILDING

Summary by:	Replacement Value New	Sound or Depr. Value
FIRE TRAINING SERVICE	70,200.00	66,000.00
FIRE TRAINING TOWER	1,119,700.00	1,052,500.00
ACADEMY	4,783,900.00	4,114,100.00
FIRE ARMS	7,874,100.00	7,007,900.00
JEFFRESS CENTER	25,951,700.00	20,424,300.00
MASCO	21,804,400.00	21,804,400.00
SOCCER DOME	6,612,600.00	6,612,600.00

ASSET ACCOUNT GRAND TOTAL	262,713,200.00	191,939,300.00
---------------------------	----------------	----------------

PERCENT DEPRECIATION	X
----------------------	---

**Fiscal Year 2019
Capital Outlay Project Request**

Institution Name: Schoolcraft College

Project Title: Forum Building Renovation and Expansion for Sciences and Humanities

Project Focus: Academic

Type of Project: Addition & Renovation

Program Focus of Occupants: Sciences and Humanities

Building Area Calculations (approximates):

Current: 55,516 Square Feet (includes detached Greenhouse that is part of Proposed Additions)

With Proposed Additions: 32,500 square feet, 2-story addition with 13,200 square feet basement and 2,100 square feet connector between current building and addition

Total Estimated Cost: \$22,500,000 (excludes FF&E; parking lot; IT/communications/AV hardware; testing / special inspections; and commissioning)

Estimated Start / Completion Dates:

Construction: May 2019 – Start / August 2021 – Completion. Scope involves phased work within Forum Building that will be partially occupied throughout construction

Is the Five-Year Plan posted on the institutions public internet site? Yes

Is the requested project the top priority in the Five-Year Capital Plan? Yes

Is the requested project focused on a single, stand-alone facility? Yes

Project Purpose:

1. To create dedicated and additional spaces for humanities programs (i.e. arts and music).
2. Provide Music Programs with spaces with better acoustics and less sound transmission into adjacent spaces.
3. Repurpose Forum Building instructional spaces vacated by humanities programs for science.
4. Address the current need for more Biology and Physics offerings.
5. Modernize interior Forum Building laboratory spaces having 10-20 years of service life, while reconfiguring them to better support current instructional means and methods.

Project Scope:

Renovation of Forum Building

- Renovate / update toilet facilities.
- Reconfigure / expand Biology and Physics Labs.
- Reconfigure / update Chemistry Labs.
- Relocate / update Geology and Geography Labs.
- Create a Food Science Lab.
- Upgrade Classrooms.
- Convert / renovate a lecture theatre into a Music Performance theatre.
- Reconfigure / update faculty office bays.

Addition Basement Basis

- Size: 13,200 SF @ 12-FT high.
- Primary Uses: Utility service entrances; main mechanical / electrical room(s); IT MDF closet; Facilities Management primary storage rooms; and Instructional Programs secondary storage.
- Secondary Uses (as necessary): Computer Graphics Technology (CGT) instructional labs; Music Labs; and Faculty Offices.

Forum Building-to-New Building Addition Connector Basis

- Size: 2,100 SF @ 12-FT high slab-on-grade with curtain wall features allowing for maximum daylighting.
- Primary Uses: Building connector corridor; displaying artwork from traditional hand-drawing, computer generated artwork, and ceramics work.

First & Second Floor Basis

- Size: 32,500 SF @ 12-FT high.
- Primary Uses: See table below.
- First Floor Features: Art Gallery; Ceramics Labs; Computer Graphics Technology (CGT)
- Second Floor Features: High-level introduction of daylight; planetarium dome.

NEW CONSTRUCTION – FIRST & SECOND FLOORS	
AREAS (SF)	SPACE FUNCTIONS
2,100	ART GALLERY (INCORP INTO CONNECT HALL/LOBBY)
4,800	CERAMICS LAB (2 @ 2,400 SF /24 STUDENTS EA)
2,150	CGT COMP LAB (2 @ 950 SF EA W/ 250 SF COMMON)

800	CGT COMPUTER LABS (ONE PHOTO / VIDEO LAB)
2,500	PERFORMANCE LAB (50 STUDENT W/ STORAGE)
2,800	SRT LAB (24 STUDENT - CURRENTLY 12 PERSON)
1,800	MUSIC PRACTICE RM (6 @300 SF EA)
950	PIANO LAB (24 STUDENT - DOUBLE SIZED LAB
2,400	PLANETARIUM (BASED ON 30 STUDENTS WITHIN 28-FT DIAMETER DOMED ROOF)
1,070	FACULTY OFFICES (10 @ 80 SF EA W/ CIRC SPACE)
250	OFFICE BREAK AREA
365	CUSTODIAL CLOSETS - TOTAL
973	TOILET ROOMS - TOTAL
486	UTILITY ROOMS / CLOSETS (PLUS LL MAIN UTILITY)
6,721	CORRIDOR & LOBBY SPACES CIRCULATION SPACE
3,000	PROGRAM STORAGE (1,500 SF @ 1ST & 2ND FLOORS EA)

Additional New Construction - Greenhouse Relocation Basis

- Reasons: To permit interconnection between Forum Building and new building addition.
- Size: 1,125 SF (approx. twice the floor area of current greenhouse).
- Primary Uses: Biology.
- Secondary Uses: Food Science and Bio Research.

Additional Information:

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

The U.S. Bureau of Labor Statistics projects that, during the period 2010-2020, employment in S&E occupations will grow by 18.7%, compared to 14.3% for all occupations. Approximately 59% of the projected increase in S&E jobs is in computer/mathematical scientist occupations. These occupations also have the largest growth rate (23.1%). Biological/agricultural/environmental life scientists and social scientists/psychologists have the next highest projected growth rates: 20.4% and 18.5% respectively. Health care practitioners and technicians, a non-S&E occupational category that contains significant numbers of S&E-trained people, is projected to grow by 25.9%.

From: STEM Education Data and Trends – U.S. Dept. of Labor

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

The mission of Schoolcraft College is to provide a transformational learning experience designed to increase the capacity of individuals and groups to achieve intellectual, social, and economic goals. The Forum Building Renovation and Expansion for Sciences and Humanities project allows for Schoolcraft College to update its facilities, locate like programs within the same building, and expand upon current programs and seamlessly integrating new programs. This project would allow to create learning facilities for students to prepare them for the work environment by following advisory committee and local business recommendations.

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

33,532 square feet of 55,000 square feet of 1963 constructed Forum Building would receive modernizations within existing building envelope.

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

Project Scope would include security system upgrades that involve ID card access system with emergency lockdown readers in each instructional space. The addition of higher resolution, CCTV security cameras would be included as well.

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

Schoolcraft College tracks room utilization for all classrooms and labs. Room Utilization reports are generated on a semester by semester basis. Adding specialized labs that are needed such as biology, chemistry and physics, would free up the more general spaces for additional sections of other in-demand courses. Expansion of our classroom and lab space will allow us to add additional seats in current courses as well as offer additional course offerings to better serve the needs of existing and future students.

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

It is intended that this project, at minimum, would employ these fundamental principles of sustainable building:

- Optimizing Site Potential by reuse of an existing building.
- Optimizing Energy Use by improving energy performance of an existing building. Starting with energy efficient light fixture upgrades and introducing daylighting and occupancy lighting control schemes.
- Optimize Building Space and Material Use by designing for use and reuse of building materials in a fashion most productive and sustainable.
- Enhancing Indoor Environmental Quality (IEQ) through updated ventilation systems.
- Acoustical performance improvements for Music Program both internal (improved sound reverberation) and external (lessening sound transmission into adjacent spaces).

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

Yes, the College currently has match proceeds for the project, including local support and land lease proceeds.

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

The College does not have any plans or sources at this time that would reduce the state's share from the amount indicated.

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

The additional operating costs that may come from the Forum Building Renovation and Expansion for Sciences and Humanities project would be: custodial and supplies, utilities, maintenance and supplies, insurance, and security. These costs have been estimated to be approximately:

Per Square Foot Annually:

Custodial & Supplies	-	\$1.60/square foot
Utilities	-	\$2.66/square foot
Maintenance and Supplies	-	\$1.43/square foot
Insurance	-	\$.27/square foot
Security	-	<u>\$.34/square foot</u>
		\$6.30/square foot
Annual Estimated Cost	-	\$ 126,000
Five-Year Estimated Cost	-	\$ 630,000

The College receives free natural gas from the oil well it houses on campus which will help to offset the additional costs the additions will add to the Forum building.

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

The Forum Building Renovation and Expansion for Sciences and Humanities would have no impact on Schoolcraft's tuition costs.

11. If this project is not authorized, what are the impacts to the institution and its students?

If this project was not authorized Schoolcraft College, its students, and in ways the community would be effected for these primary reasons.

- ADA compliance-improvements for toilet rooms and addressing original, ramped corridor floors too steep for barrier-free ramp slope compliance.
- Shortage of Biology Labs needed to infeed allied health programs; such as Nursing (i.e. student retention impact).
- Difficulty providing instruction with modern teaching methodologies and technologies (i.e. student experience impact).
- Nutrition program would have to continue working out of spaces shared with and intended for other programs or operational functions. Where this renovation would provide a Food Science Lab and dedicated Green House space.
- Less opportunities for K-12 and Public involvements in science (planetarium access) and humanities (art and music participation / appreciation).

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

This project approach is considered to be the best option considered. The other option here being a stand-alone humanities building.

There are cost-reductions for this approach. For example, a stand-alone humanities building would need a newly constructed Music Performance theatre to make it practical for musicians and faculty to move from pre-performance prep spaces to the performance venue. The proposed project would make use of a new connecting corridor that leads to a renovated lecture theatre existing in Forum Building. Likewise, science classes within Forum Building could access a planetarium in the new constructed Humanities Addition vs. cost to modify 1963 construction to convert the existing lecture theatre – that at first pass appears unfeasible.

The location of the proposed Humanities Addition gives it the opportunity for air-conditioning via existing, campus thermal (ice) storage loop. System capacity is confirmed to exist. There is also potential for expanding hot water heater boiler service from Forum Building centralized boilers to Humanities Addition.

2019 CAPITAL OUTLAY PROJECT REQUEST FORUM BUILDING OVERALL REPURPOSING PLAN





2019 CAPITAL OUTLAY PROJECT REQUEST
PROPOSED BUILDING ADDITION
GLASS PASSAGEWAY: CONCEPTS





