

**Central Michigan University
Fiscal Year 2023 Capital Project Request
Recommended Five-Year Master Plan Components**

I. Mission Statement

At Central Michigan University, we are a community committed to the pursuit of knowledge, wisdom, discovery and creativity. We provide student-centered education and foster personal and intellectual growth to prepare students for productive careers, meaningful lives and responsible citizenship in a global society.

– Adopted by the CMU Board of Trustees, December 2, 2010

University Vision Statement

Central Michigan University, an inclusive community of scholars, is a national leader in higher education, inspiring excellence and innovation.

– Adopted by the CMU Board of Trustees, December 6, 2012

Core Values

To achieve our mission, we adhere to the core values of integrity, respect, compassion, inclusiveness, social responsibility, excellence and innovation.

– Adopted by the CMU Board of Trustees, December 2, 2010

II. Instructional Programming

A. Existing Academic Programs and Projected Changes:

Central Michigan University (CMU) has grown from a teachers' college founded in 1892 to being a R2 – Doctoral Universities: High Research Activity institution. CMU is the 160th largest four-year public institution in America and offers more than 200 academic programs at the undergraduate, masters, specialist, and doctoral levels. Its nationally acclaimed degrees include programs ranging from the health professions and biosciences to business and communications.

The proposed capital project would further the university's mission of being committed to the pursuit of knowledge, wisdom, discovery and creativity. The project would assist students in fostering personal and intellectual growth through their studies in the sciences. The renovation of Brooks Hall would benefit all students in the College of Science and Engineering, as well as students in every major across the university as they fulfill their general education program. Specific programs that would benefit from the renovation include:

- Astronomy
- Biology
- Environmental Engineering
- Environmental Sciences
- Fermentation Science

- Geology
- Meteorology
- Neuroscience

More than 950 CMU students are majoring in programs such as those cited above. Also, 37 percent of new, incoming students admitted to CMU as part of the fall 2021 freshman class indicated an interest in science.

CMU is actively exploring the development of many new programs — whether in preliminary discussion or in some stage of approval and implementation — including:

- Data Science
- Health Information Management
- Technology Management

These programs would be a mixture of on-campus and online programs and in some cases, have the potential for implementation in collaboration with other colleges and universities.

CMU's current degree listing is:

Bachelor of Arts
 Bachelor of Applied Arts
 Bachelor of Science in Electrical Engineering
 Bachelor of Science in Engineering Technology
 Bachelor of Fine Arts
 Bachelor of Individualized Studies
 Bachelor of Science in Mechanical Engineering
 Bachelor of Music
 Bachelor of Music Education
 Bachelor of Science
 Bachelor of Science in Athletic Training
 Bachelor of Science in Business Administration
 Bachelor of Science in Computer Engineering
 Bachelor of Science in Education
 Bachelor of Science in Nursing
 Bachelor of Social Work
 Master of Arts
 Master of Business Administration
 Master of Entrepreneurial Ventures
 Master of Health Administration
 Master of Music
 Master of Public Administration
 Master of Public Health
 Master of Science
 Master of Science in Administration
 Master of Science in Athletic Training

Specialist in Education
Specialist in Psychological Services
Doctor of Audiology
Doctor of Education
Doctor of Educational Technology
Doctor of Health Administration
Doctor of Medicine
Doctor of Philosophy
Doctor of Physical Therapy

The university's academic planning process involves an analysis of the needs of students and the demands of public- and private-sector employment markets. Thus, the potential for new and/or revised academic programs reflects a continuous feedback cycle in the university's planning system.

B. Institutional Characteristics:

- CMU is a R2 – Doctoral Universities: High Research Activity institution. Our degree programs serve more than 19,000 on-campus, online and satellite location students throughout the year. In 2016, the Higher Learning Commission reaffirmed our accreditation until 2025, giving CMU the highest-possible marks in every evaluation area.
- CMU enrolls students from nearly every county in Michigan. Nearly 90 percent of on-campus students are from the state.
- CMU was founded to address Michigan's shortage of teachers. Our College of Medicine was created to address a shortage of physicians in rural and medically underserved communities. We have the longest-standing audiology program in the country and Michigan's first entrepreneurship and leadership minors.
- CMU offers more leadership programming than any other institution, teaching students about responsibilities to each other, their communities and their employers. We fuel leadership skills such as communication, collaboration, and critical/innovative thinking, through programs such as Leadership Safari, which traditionally immerses about 1,100 incoming students in a leadership experience before classes start.
- Employers post more than 40,000 jobs a year through the university's Career Development Center.
- Historically, pre-Covid-19, over 750 CMU student volunteers go on the nation's third most Alternative Break trips each year during the holidays and spring/summer breaks. CMU students rank # 1 among all Michigan public universities for their participation, providing more than 39,000 hours of service to communities around the world.

- CMU's Global Campus offers online programs to students around the world as well as degree programs at more than 25 locations in the United States and Canada. More than 15 are on military bases, continuing CMU's long-standing commitment to those who serve our country.
- More than 150 U.S. flag officers hold CMU degrees, and the university has been named a Gold-Level Veteran-Friendly School with the Michigan Veterans Affairs Agency for three consecutive years.
- U.S. News and World Report ranks CMU 29th in the nation for best online graduate education programs for veterans. Our online MBA ranks 59th for veterans.
- In its 2021 [Best for Vets survey](#) of 366 schools, the independent magazine Military Times ranked CMU best in Michigan based on costs, programs, policies, and services that impact military-connected students. The magazine also weighs federal data from the U.S. Departments of Education, Veterans Affairs, and Defense.
- Students can choose from over 300 student organizations.
- Highlights of CMU's science and engineering programs include:
 - CMU recently launched an environmental engineering bachelor's degree program. Demand for entry-level environmental engineers has grown in recent years by 51 percent in Michigan and 26 percent in the Great Lakes region, with more job openings than graduates.
 - CMU's online Bachelor of Science in Nursing degree completion program and online Bachelor of Science in Business Administration degree both address employer and student needs across the state and beyond.
 - In the past five years, CMU has added programs such as a Master in Applied Statistics and Analytics, as well as doctorate degrees in earth and ecosystem science and cellular-molecular biology/biochemistry/biomedical, which is a collaboration among biology, chemistry, and College of Medicine faculty.
 - Among CMU chemistry, biochemistry, physics and astronomy graduates, 100 percent engaged in research projects. Also, 100 percent of engineering and engineering technology graduates completed senior design projects.

- Biology faculty member Tom Gehring conducted some of the first rigorous scientific research into nonlethal ways to manage wolf populations near farms that raise livestock. The research met the “gold standard” for scientific rigor according to scientific journal *Frontiers in Ecology and the Environment*.
- Two CMU physics faculty, Koblar Alan Jackson and Juan Peralta, are leading a five-university partnership that received grants of \$4.8 million in 2017 and \$5 million in 2021 from the U.S. Department of Energy to develop a new computational approach to modeling the properties of molecules and solids. Students working on the project combine physics with ideas from computer science, chemistry and materials science to spur progress in applications such as artificial photosynthesis and quantum computing.
- CMU leads the way in research to sustain and manage the world’s largest supply of fresh water, with \$30 million from the U.S. Environmental Protection Agency to monitor and assess Great Lakes coastal wetlands. CMU’s Institute for Great Lakes Research is led by biology professor Don Uzarski.
- Faculty member Jennifer Schisa received her fourth National Institutes of Health grant, \$425,000 for three years, to pursue her research into how women's unfertilized eggs maintain their integrity for up to 40 years and under stress.
- Physics faculty members are part of the International Research Network for Nuclear Astrophysics, a scientific discovery network comprised of seven core research institutions in the United States and 62 associated institutions in 17 countries.
- College of Science and Engineering student Chloe Pestrue earned the prestigious Goldwater Scholarship, which supports students pursuing research careers in natural sciences, math, and engineering. The scholarship was created by the U.S. Congress in 1986 and is only given to 410 students each year.
- In 2019, CMU’s earth and atmospheric sciences department debuted the only mobile weather research vehicle among Michigan universities, and continues to advance research in this field.
- Nearly 700 CMU students major in biological and biomedical sciences; more than 250 students major in conservation and natural resources/chemistry/earth and atmospheric sciences.

- Highlights of CMU’s health care programs include:
 - Since 2019, the CMU College of Medicine and University Pediatricians have been improving children's health care across Michigan through the establishment of the CMU Clinical Research Institute. The institute, based in Detroit, also includes the Detroit Medical Center Children's Hospital of Michigan and the program offers CMU medical students access to a variety of clinical pediatric experiences and approximately 20 pediatric subspecialties, adding depth and breadth to the College of Medicine’s medical education program.
 - A 25-year affiliation agreement between CMU, Covenant HealthCare, and Ascension St. Mary's Hospital – the founding members of the organization CMU Medical Education Partners – provides a sustainable framework for resident education and increases the health care capacity for the Great Lakes Bay Region.
 - The Carls Center for Clinical Care and Education provides state-of-the-art hearing and balance diagnostics, hearing aid sales and service, cochlear implants, speech and language therapy, and world-renowned summer speech clinics to more than 7,500 patients each year. The center has received a grant for pediatric cochlear implants and assists patients in hearing for the first time.
 - The privately funded Mobile Health Central motor coach takes medical services on the road to residents and families who lack access to medical services. In spring 2021, students and faculty from CMU's nursing, physician assistant and public health programs led mobile clinics to administer COVID-19 vaccinations to Michiganders in surrounding rural communities.
 - Through a 25-year affiliation agreement between the College of Medicine and Covenant HealthCare in Saginaw, Michigan, CMU medical students complete clinical rotations at Covenant facilities under the supervision of physicians who serve as CMU faculty members.
 - The College of Medicine’s 2021 graduating class, an impressive 61% of graduates received residency placements in primary care, and 47% placed in Michigan, which aligned with the college’s mission to meet needs in rural and medically underserved areas of the state.

- In 2021, CMU partnered with Mid Michigan College to create a unique start-to-finish pathway to a Bachelor of Science in Nursing degree.
- College of Health Professions faculty member Sarah Grinn earned the National Institutes of Health NIDCD LRP Clinical Research Award for her study design and data analysis pertaining to hearing and speech perception. The award includes 2-year funding, and this study was aided by preliminary data generated by funds from a CMU Faculty Research and Creative Endeavors (FRCE) Grant received in 2019.
- Dr. Usha Sethuraman, CMU College of Medicine professor of pediatrics, is a co-principal investigator of a study to develop approaches for identifying children at high risk for Multisystem Inflammatory Syndrome in Children (MIS-C), funded by a \$1.4 million grant from the NIH Eunice Kennedy Shriver National Institute of Child Health and Human Development.

C. Other Initiatives and Their Impact on Facilities Usage: CMU completed the following campus construction projects over the past five years. The projects enhanced instructional, research and student collaboration space across campus.

The Culinary Nutrition Center provides a modern learning environment for the university's Nutrition and Dietetics program, School of Rehabilitation and Medical Sciences, The Herbert H. and Grace A. Dow College of Health Professions. Located in Wightman Hall, this 90% donor-funded project transformed the outdated food laboratory into a state-of-the art nutrition science technology classroom enhancing the educational experience for students, faculty, and community partners via both student-led and faculty outreach programs.

CMU's \$26 million, 50,000-square-foot Center for Integrated Health Studies empowers students from multiple high-demand fields of study to learn and practice together, a best practice in health care education. The building opened for classes and research activity in January 2020.

CMU's Biosciences Building added essential wet lab research and classroom space in the biosciences area. The four-story, 169,000 square foot building includes active-learning classrooms, a vivarium to replicate aquatic conditions for research, a molecular biology core, an isotope laboratory, an imaging center for scanning and transmission electron microscopes, an herbarium and a staging and processing storage area for ecological fieldwork. The project was completed in September 2016 and classes started in January 2017.

Grawn Hall's recent renovation brought CMU's longest-serving building into the future. Grawn Hall was built in 1915. The \$10.8 million renovation updated 16,200 square feet of the building and added 6,600 square feet. A large portion of the new

space is intended for student collaboration with mediated study rooms and Skype-ready “huddle” spaces. In addition, classrooms were modernized, and the new atrium provides flexible space for events as well. More than 4,000 students learn and build their futures in Grawn Hall each day.

CMU also continues to repurpose facilities as new academic programs and initiatives are implemented. For example, CMU has installed state-of-the-art active learning classrooms in Pearce Hall and the Dow Sciences Building and a Bloomberg financial trading floor in Grawn Hall. In 2021, CMU completed renovations to Pearce Hall with the installation of four data labs and completed an Adobe Digital Lounge in the Park Library.

D. Economic Development Impact: CMU and its programs have a direct impact on economic development in the State of Michigan.

Historical data shows about 70 percent of CMU graduates choose to live and work in Michigan. More than 145,000 CMU alums currently reside in Michigan and contribute to the state’s economy.

The university’s business programs (e.g., in entrepreneurship) are one example of those that have direct impact on economic development. While at CMU, students can take part in a New Venture Competition where they develop an entrepreneurial mindset, learn business start-up techniques and develop business ideas. Workshops assist students along the way and as they prepare proposals to be judged on innovation and viability. During the COVID-19 pandemic, the most recent competition was converted to an online format, allowing students to continue their pitch for new business ventures. Winners in many different categories were awarded a total of \$25,000 during the virtual competition. All participants are eligible to participate in the full New Venture Competition in 2021. The traditional New Venture Competition typically awards between \$75,000 and \$100,000 to outstanding students so they can move their ideas forward to fruition. Over 50 student-led ventures launched into new businesses over the past eight years.

In the sciences, as another example, undergraduate science majors often pursue medical and health professions. Scientific research also affects the economy through innovation, improved medical treatments, and preservation of our natural resources, such as the Great Lakes.

CMU is a leader in assisting entrepreneurs in bringing their ideas to fruition. The Michigan Economic Development Corporation (MEDC) has designated a Michigan SmartZone near our campus, where the City of Mount Pleasant and CMU have developed a 300-acre technology park that includes an incubator and business accelerator called the CMU Research Corporation (CMURC). It houses 17,000 square feet of wet laboratories and 13,000 square feet of offices, and it leverages CMU’s diverse capabilities to assist start-up businesses.

Among the state’s MEDC-funded business incubators, CMURC ranks first in terms of jobs created and companies formed. In the past four years, CMURC opened centers in Bay City, Midland and Saginaw, to assist with business start-ups throughout the Great Lakes Bay region.

CMURC offers hands-on expertise and CoWork opportunities. Its services include a competitive, three-phased scholarship program for early-stage entrepreneurs; industry, market and feasibility analyses; product, manufacturing and supply chain development; business strategy and implementation; marketing services; and investor relations and partnerships. Nearly 50 companies are active between feasibility and launch in addition to over 100 CoWork members.

CMURC also works to protect and commercialize inventions created by CMU researchers. Its scope of activities includes guiding faculty through the invention process, processing invention disclosures, assessing technologies for protection and commercialization, filing patent, copyright, and trademark protection on select technologies, marketing and licensing CMU discoveries, execution of Material Transfer and Confidentiality Agreements, and fostering CMU entrepreneurs. CMURC assists by offering supportive programs, helping with product development, conducting a market assessment, and business consulting for the purpose of commercialization.

III. Staffing and Enrollment

A. Full- and Part-Time Student Enrollment (Fall 2020):

CMU is the 160th largest 4-year public university in America. It is the sixth largest in Michigan.

Classification of Instructional Program (CIP)	Mount Pleasant Campus		Off Campus (MI)	
	Full time	Part time	Full time	Part time
Agriculture, Agriculture Operations & Related Sciences	2	1	0	0
Area, Ethnic & Cultural & Gender Studies	32	5	0	0
Biological & Biomedical Sciences	542	108	2	8
Business Management, Marketing & Related Support Services	1,835	148	293	1,300
Communication, Journalism & Related Programs	649	61	4	10
Computer & Information Sciences & Support Services	278	49	18	104
Education	1,077	93	104	519
Engineering	309	24	1	2
Engineering Technologies/Technicians	126	14	7	65
English Language & Literature/Letters	154	19	2	4
Family & Consumer Sciences/Human Sciences	154	32	62	206

Foreign Languages & Literatures & Linguistics	58	6	1	1
History	58	22	2	1
Legal Professions & Studies	38	2	0	0
Liberal Arts & Sciences, General Studies & Humanities	2	0	0	0
Mathematics & Statistics	65	33	0	0
Multi/Interdisciplinary Studies	40	8	1	4
Natural Resources & Conservation	90	29	1	2
Health Professions & Related Programs	1,363	81	64	342
Parks, Recreation, Leisure & Fitness Studies	699	72	4	17
Philosophy & Religious Studies	31	4	0	0
Physical Sciences	116	40	1	0
Psychology	425	68	98	152
Public Administration & Social Service Professions	261	21	54	229
Science Technologies/Technicians	2	0	0	0
Social Sciences	358	36	29	47
Visual & Performing Arts	487	47	6	12
Undecided / Unsigned	2,882	137	29	122
Total	12,134	1,160	783	3,147

B. Future Enrollment:

If one considers ONLY the size of Michigan's high school graduating class, CMU's overall enrollment would gradually increase through the next five years:

<u>Year</u>	<u>Enrollment</u>
2021	15,428
2022	15,021
2023	15,561
2024	16,205
2025	17,103

That said, CMU has completed a thorough enrollment management planning process and is implementing a number of strategies to recruit and retain students.

CMU is committed to maintaining a high caliber of students who have demonstrated an ability to be successful in college. CMU's mean SAT is 1,109, which represents the 60th percentile of SAT scores. CMU's mean high school GPA is 3.47.

Further, CMU has implemented several measures during the past five years to support students and increase CMU's four-year graduation rate. These efforts include an Office of Student Success, additional academic advisors, additional

counselors, and an online advising tool that allows faculty and students to see how well they are progressing toward graduation.

CMU's latest, six-year graduation rate, for the fall 2014 cohort, was 62 percent. This rate was nearly 10% higher than the 53% average of all R2 public institutions

C. Enrollment History: (Michigan Students Only)

CMU's total enrollment has slowly declined over the past decade, following state and national trends resulting from the 2008 recession and generational change in family size. As the data below show for Michigan-based enrollment, the range between CMU's highest and lowest enrollments is 6,391 students - about 25 percent. Nearly 90 percent of CMU's on campus students today are from the state of Michigan.

Fiscal Year	FYES*	Fall Headcount		
		Mount Pleasant	Off Campus-MI	Unduplicated Total
2001-02	20,961	19,188	5,466	24,492
2002-03	21,307	19,380	5,384	24,594
2003-04	21,447	19,402	5,195	24,496
2004-05	21,431	19,792	4,929	24,550
2005-06	21,579	19,917	4,787	24,562
2006-07	21,356	20,025	4,177	24,033
2007-08	21,142	19,867	4,511	24,083
2008-09	21,529	20,246	4,507	24,348
2009-10	21,888	20,444	4,875	24,799
2010-11	22,522	21,290	5,169	25,583
2011-12	22,510	21,220	5,842	25,473
2012-13	21,694	20,504	6,196	24,744
2013-14	20,891	19,634	6,618	23,875
2014-15	21,278	19,858	6,831	24,184
2015-16	20,804	19,549	6,798	23,565
2016-17	20,203	19,068	6,839	22,843
2017-18	19,546	18,155	7,398	21,912
2018-19	18,706	16,769	7,470	20,456
2019-20	17,104	14,990	7,887	19,192

* Based on 30 SCH for undergraduates

D. Staff/Student Ratios (Fall 2020):

Classification of Instructional Program (CIP)	Student/Instr. Staff Ratio	Student/Admin. Staff Ratio
Area, Ethic & Cultural & Gender Studies	15.4	N/A
Biological & Biomedical Sciences	13.3	20.6
Business Management, Marketing & Related Support Services	27.1	141.7

Communication, Journalism & Related Programs	17.2	129.2
Computer & Information Sciences & Support Services	10.4	142.7
Education	18.6	72.4
Engineering	8.9	44.8
Engineering Technologies & Engineering-Related Fields	19.7	99.1
English Language & Literature/Letters	14.6	106.3
Family & Consumer Sciences/Human Sciences	25.2	45.9
Foreign Languages, Literatures, & Linguistics	13.7	192.6
Health Professions & Related Programs	13.5	42.0
History	11.1	106.1
Legal Professions & Studies	23.8	N/A
Liberal Arts & Sciences, General Studies & Humanities	11.8	8.0
Mathematics & Statistics	17.0	132.1
Medicine (MD)	12.8	N/A
Multi/Interdisciplinary Studies	25.5	24.5
Natural Resources & Conservation	10.1	N/A
Parks, Recreation, Leisure & Fitness Studies	17.6	99.9
Philosophy & Religious Studies	28.7	267.3
Physical Sciences	14.0	41.0
Psychology	20.0	34.3
Public Administration & Social Service Professions	19.1	N/A
Public Health	6.6	N/A
Reserve Officer Training Corps	N/A	10.0
Social Sciences	22.5	106.1
Visual & Performing Arts	9.7	40.9
Total	17.3	71.3

E. Future Staffing Needs:

Year	Fall Enrollment Changes	Additional Staffing
<i>2020</i>	<i>-1961</i>	<i>0</i>
<i>2021</i>	<i>-105</i>	<i>0</i>
<i>2022</i>	<i>-75</i>	<i>0</i>
<i>2023</i>	<i>-79</i>	<i>0</i>
<i>2024</i>	<i>139</i>	<i>0</i>

This chart reflects staffing needs with current academic programs and projected enrollments based on Michigan high school graduating class sizes only. As noted earlier, the entire CMU campus is engaged in recruitment and retention efforts that are showing success. That said, the millennial generation was very large and brought a high volume of

students into higher education. As each generation transitions into higher education, they have different needs than the previous generation. CMU invests significant funding into student support services through our counseling center, writing center, math center, career services, advising, and student success centers.

Average Class Size:

At CMU, class sizes remain small, giving students optimal opportunity to interact directly with their professors. Ninety-five percent of CMU classes are taught by professional faculty rather than teaching assistants or graduate students. Students at CMU are more than a number; they are known by name.

According to the 2019 National Survey of Student Engagement (NSSE), 63 percent of CMU seniors say they have worked with faculty members on activities other than coursework. This would include research, creative endeavors, career-related experiences and volunteer efforts. CMU’s survey results exceed the 58 percent of seniors at universities within our Carnegie class and 57 percent of all NSSE 2018 and 2019 respondents.

In many cases, even undergraduate students are able to do research in concert with their instructors. At larger universities, this hands-on experience often is reserved for graduate-level students.

Course Level	2020-2021 Average Class Size			2021-22 Projected
	On Campus Avg. # of Students	Off Campus-MI Avg. # of Students	Overall Avg. # of Students	
<100	39	0	39	19
100-299	25	25	25	27
300-499	22	25	23	24
500-599	18	14	16	16
600 +	17	16	16	16

IV. Facility Assessment

A. Campus Master Plan:

A comprehensive Campus Master Plan, which addresses facilities condition, space utilization, utility infrastructure, land use, and capital planning, is currently being updated and will be finalized in December 2021. The comprehensive plan for the physical campus reflects and upholds the vision, imperatives and strategies established for CMU in its strategic plan. Included in the 2013 Master Plan was a Capital Plan which outlined 24 projects; by 2021, CMU had successfully completed 14 of the projects. A new 2021 Capital Plan is currently being finalized, which includes Brooks Hall as a priority academic facility improvement project.

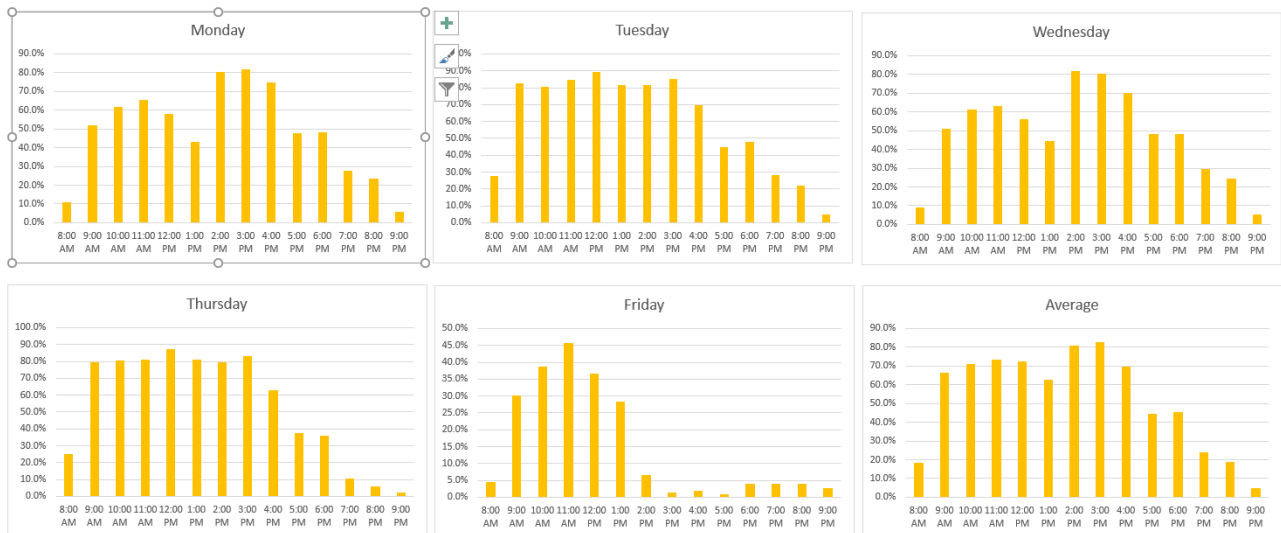
B. Building and/or Classroom Utilization Rates:

A comprehensive utilization and space needs analysis was completed by Paulien and Associates as part of the master planning process. This study was completed in accordance with the Postsecondary Education Facilities Inventory and Classification Manual.

- Classroom Utilization: CMU’s 180 classrooms are utilized an average of 34 hours per week, with an average student station occupancy of 63 percent. The average space per student station is 21 ASF.
- Teaching Laboratory Utilization: CMU’s 102 teaching laboratories are utilized an average of 24 hours per week, with average student station occupancy of 77 percent. The average space per student is 54 ASF.
- Classroom utilization rates were studied for peak (M-F, 10-3) and off-peak (M-F, 8-10 a.m., and 3-9 p.m.) time frames as shown in the following charts:

Classroom Utilization												
	Monday		Tuesday		Wednesday		Thursday		Friday		Average M-Th	
Time of Day	Rooms in Use	% in Use	Rooms in Use	% in Use	Rooms in Use	% in Use	Rooms in Use	% in Use	Rooms in Use	% in Use	Rooms in Use	% in Use
8:00 AM	17	10.9%	43	27.6%	14	9.0%	39	25.0%	7	4.5%	28	18.1%
9:00 AM	81	51.9%	129	82.7%	79	50.6%	124	79.5%	47	30.1%	103	66.2%
10:00 AM	96	61.5%	126	80.8%	95	60.9%	125	80.1%	60	38.5%	111	70.8%
11:00 AM	102	65.4%	132	84.6%	98	62.8%	126	80.8%	71	45.5%	115	73.4%
12:00 PM	90	57.7%	139	89.1%	87	55.8%	136	87.2%	57	36.5%	113	72.4%
1:00 PM	67	42.9%	127	81.4%	69	44.2%	126	80.8%	44	28.2%	97	62.3%
2:00 PM	125	80.1%	127	81.4%	127	81.4%	124	79.5%	10	6.4%	126	80.6%
3:00 PM	127	81.4%	133	85.3%	125	80.1%	129	82.7%	2	1.3%	129	82.4%
4:00 PM	116	74.4%	109	69.9%	109	69.9%	98	62.8%	3	1.9%	108	69.2%
5:00 PM	74	47.4%	70	44.9%	75	48.1%	58	37.2%	1	0.6%	69	44.4%
6:00 PM	75	48.1%	75	48.1%	75	48.1%	56	35.9%	6	3.8%	70	45.0%
7:00 PM	43	27.6%	44	28.2%	46	29.5%	16	10.3%	6	3.8%	37	23.9%
8:00 PM	36	23.1%	34	21.8%	38	24.4%	9	5.8%	6	3.8%	29	18.8%
9:00 PM	9	5.8%	8	5.1%	8	5.1%	3	1.9%	4	2.6%	7	4.5%

Based on 156 on campus classrooms with at least one course scheduled - Data from Fall 2018 Utilization Analysis

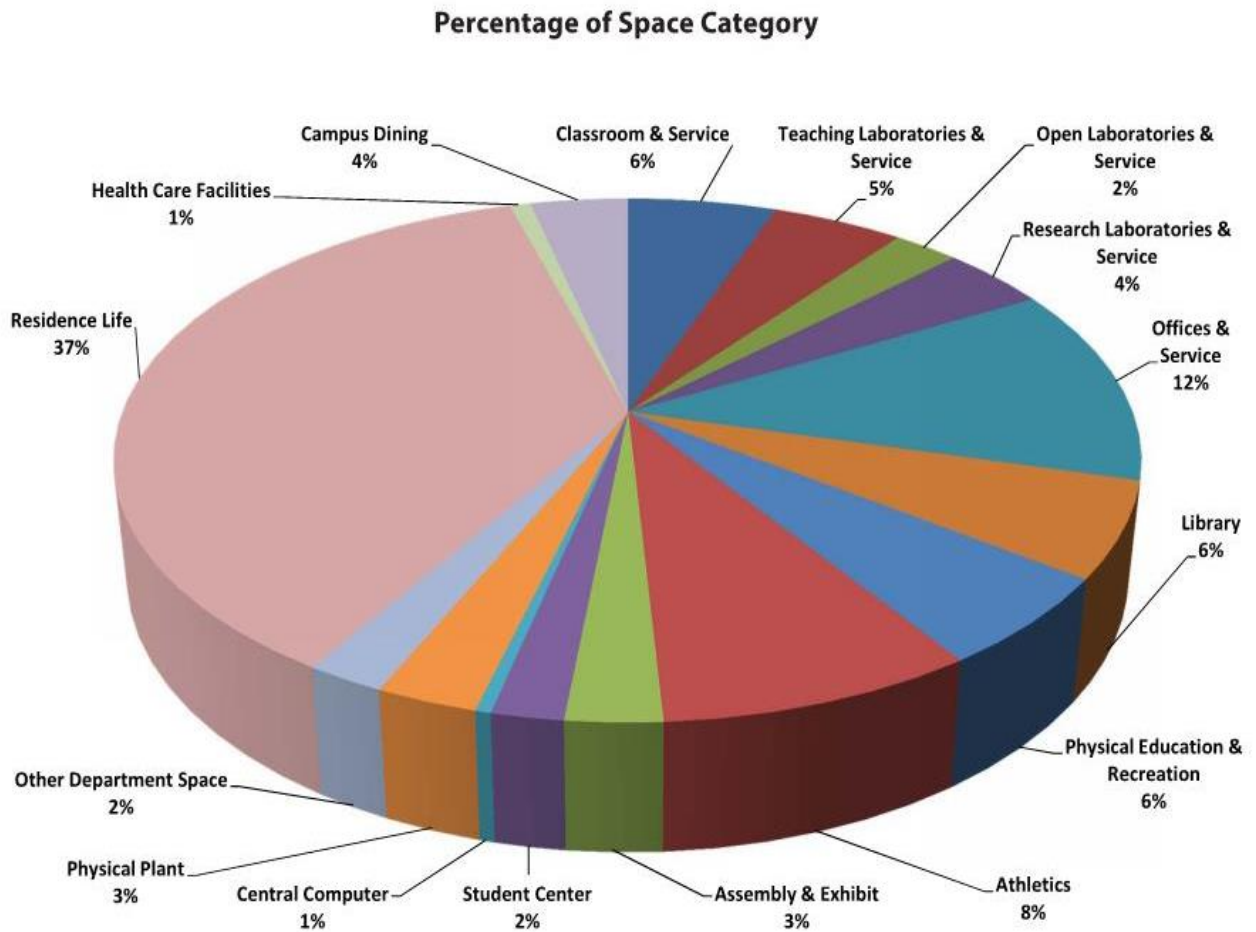


C. Mandated Facility Standards:

CMU meets general and minimum space requirements as noted in federal accreditation standards. This includes successfully meeting higher levels of space and equipment standards for specialized programs such as biology and chemistry laboratories, performance spaces, library collections, and art exhibit spaces. Programs also meet the stringent, mandated facility standards of the National Association of Industrial Technology.

D. Functionality and Space Allocation:

Found in the Campus Master Plan, the following chart depicts the percentage of space on campus by category:



<i>Average age of buildings:</i>	General Fund	42.2 years
	Auxiliary	44.6 years
	All buildings	43.4 years

E. Replacement Value of Existing Facilities (Insured Value):

General Fund	\$2,028,677,104
Auxiliary	902,409,092
Total	<u>\$2,931,086,196</u>

F. Utility System Condition:

The campus master plan includes a facilities infrastructure assessment of the HVAC, electrical and domestic hot water systems in all the buildings on CMU's main campus.

The majority of CMU buildings have served the campus for more than 40 years. The buildings have been well maintained, are structurally sound and functioning well. In a number of cases, mechanical and electrical systems are functioning successfully beyond their projected useful lives. The Facilities Condition Index for the campus is 0.128.

The deferred maintenance needs identified as part of the Facilities Condition Assessment for general fund buildings total \$190.6 million and for auxiliary buildings, \$185.4 million, in repair, upgrade and replacement costs for building assets valued at \$2.9 billion.

CMU has campus utility distribution system assets totaling approximately \$130 million.

1. City Water: CMU works closely with the city of Mount Pleasant to coordinate the expansion of water system requirements on campus and to maintain documentation of the existing system.
2. Sanitary Sewage System: The 12.7 miles of sanitary sewer collection system, which is integrated with the city of Mount Pleasant system, is sufficient for the existing and future needs of CMU in Mount Pleasant.
3. Storm Sewer System: The 22.6 miles of storm sewer on CMU's campus are in generally good condition. CMU works closely with the city of Mount Pleasant and Isabella County to coordinate the expansion of storm sewer systems on campus and to ensure proper inspection and maintenance of the infrastructure.
4. Electrical Distribution System: Scheduled assessments during planned electrical outages allow our skilled trades to identify immediate and long-term repair requirements; this also allows for planned system repairs with minimal impact to campus operations. The campus electric distribution system is in generally good condition. The main campus has redundant primary feeds from Consumers Energy.

5. Steam and Condensate System: The campus has 7.8 miles of steam and condensate lines located both within our 3.5 miles of utility tunnels and direct buried. These lines are in good shape.
6. Chilled Water System: The 10.4 miles of chilled water lines, supply and return, are in good condition.
7. Central and Satellite Energy Facilities: These facilities house 1 gas/wood boiler, 3 gas boilers, 1 steam turbine, 1 gas turbine, 6 electric chillers and 3 steam absorption chillers and are in good condition. The Central Energy Facility has a Facilities Condition Index of 0.03 and the Satellite Energy Facility, which was built in 2006, has a Facilities Condition Index of 0.02.

G. Facility Infrastructure Condition:

1. Roads: Roads are generally adequate. Repairs are made on a planned basis. An all-campus pavement condition study was completed in 2004, with follow-up annual inspection by CMU personnel. Several campus roads, particularly West Campus Drive, serve significant city and county/state traffic.
2. Parking lots: Central Michigan University has 90.3 acres of parking lots with 10,350 spaces. Parking lots were inspected and condition rated in 2020; all parking lots are included in a Capital Improvement Plan for crack filling, repair, and reconstruction.
3. Parking structures: None
4. Sidewalks: Central Michigan University has 33.2 miles of sidewalks, and work occurs every year to replace and repair designated portions.
5. Bridges: None
6. IT Infrastructure: There are two infrastructure components:
 - a. CMU has a stand-alone, secured data center with backup generators and uninterruptable power systems.
 - b. The university network continues to be enhanced to support current technology demands. The university traditional voice telephone system has been converted to Voice and Video over Internet Protocol (VOIP). Voice, video, cable TV, and data are systems that use the university network to operate. The university network has the capacity for worldwide interconnections.

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

As part of our campus master plan, the overall facilities condition assessment, utility infrastructure assessment, land use and capital planning work products have identified the following utility and infrastructure upgrades that are required to support current and 5-year project programmatic needs.

1. Central Energy Facility Improvements: CMU has completed three major system improvements at the central plant totaling \$4M. These projects included projects to upgrade controls for four boilers and the gas turbine, the installation of a new absorption chiller plus heavy maintenance of the gas turbine.
2. Storm System Upgrades: The Federal Emergency Management Agency, through the Michigan State Police, Homeland Security Division, has awarded CMU a nationally competitive Pre-Disaster Mitigation grant for a project valued at \$497K. A storm water pump station was installed at the Student Activities Center, and additional storm water storage projects were completed as part of the Center for Integrated Health Studies.
3. Although the campus network is currently running well and reliably, IT strategic planning has determined a need for approximately \$10 million in deferred maintenance investment across the CMU network by FY24.

I. Enterprise-wide energy plan:

Central Michigan University continues executing a formal energy reduction effort since 2009, to include an ongoing Direct Digital Controls upgrade program. The overall effort has resulted in numerous energy reductions projects focused on individual buildings, optimizing like systems that were operational in multiple buildings, and improving its central utilities infrastructure.

J. Land Owned by the University:

Improved (landscaped)	579.58 acres
Unimproved	<u>1,171.68 acres</u>
Total	1,751.26 acres

The Land Use Study completed as part of the Campus Master Plan confirmed the capacity to meet immediate and long-range (100 year) demands. In the future, CMU may need to change some of its land use strategies such as migrating to parking structures or increasing building density, however there is sufficient land to support the university's needs for the next 100 years. Furthermore, our long-term land use plan will allow CMU to make short-term building decisions with the confidence that we are doing what is right for the future of CMU.

- K. State Building Authority: CMU has five buildings obligated to the State Building Authority. The buildings include Park Library, The Herbert H. and Grace A. Dow Health Professions Building, Education and Human Services Building, the Biosciences Building, and the Center for Integrated Health Studies. The expiration dates of the State Building Authority leases are shown in the table below:

Building	Proposed Lease Expiration Date
Park Library	04/01/2037
Health Professions	11/01/2040
Education and Human Services	12/01/2044
Biosciences	08/31/2052
Center for Integrated Health Studies	11/07/2054

V. Implementation Plan

- A. Prioritized Major Capital Projects Requested:

As part of the campus master plan, a 10-year capital plan project list was approved by the CMU Board of Trustees in July 2013; an updated list was approved in June 2017 and a new 2021 plan is scheduled for Board of Trustees approval in December 2021. These lists were developed by a cross-campus team of faculty and staff based on input from thousands of on-campus and community stakeholders. The CMU Brooks Hall Renovation project is on CMU’s capital plan and will continue to be submitted in future Capital Outlay Requests based on student needs. Student demand for programs housed in Brooks Hall is high and renovated facilities will better serve students going into the sciences as well as all students taking general education science classes. We look forward to partnering with the state in the near future on this project.

Brooks Hall opened in 1964 and serves students with courses and programs in the fields of biology, biomedical science, earth and atmospheric sciences, astronomy, chemistry, biochemistry, geology, and fermentation science.

- B. Impact of Addressing Deferred Maintenance and Structural Repairs:

The 2021 Facilities Condition Assessment of buildings on CMU’s main campus identified \$376 million in projected repair, upgrade and replacement costs for building assets valued at \$2.9 billion. In addition, deferred maintenance funds will be required to maintain the utility distribution systems valued at \$130 million and site infrastructure valued at \$45 million. The projected upgrade and replacement cost for the university data systems is estimated at \$34 million.

- C. Status of Ongoing SBA Projects:

CMU does not have any ongoing SBA projects.

D. Rate of Return on Planned Capital Expenditures:

Brooks Hall has significant deferred maintenance needs. If the Brooks Hall project is approved, the deferred maintenance funds otherwise slated for the building will be moved to other projects. In addition, a modernized Brooks Hall with cutting-edge technology will assist the university in recruiting and retaining students who will go on to serve Michigan communities and businesses. While it is hard to quantify a specific rate of return, it is clear that approval of this project would greatly assist the university in addressing deferred maintenance issues and provide additional classroom and laboratory space to alleviate scheduling challenges on campus, as previously illustrated in the room utilization schedule. The additional, modern laboratory space would allow for more research to be performed with enhanced safety. Funded research provides a direct return on the capital expenditures.

E. Alternatives to New Infrastructure:

Science courses are some of the most difficult to deliver in a virtual environment. The active learning and lab component are harder to recreate online. Traditional face-to-face instruction is the preferred method for subjects taught in Brooks Hall. During the last decade, a few science courses became available in an online format, yet these offerings are limited due to course content and the need for hands-on, face-to-face experiences.

F. Maintenance Schedule for Major Items:

As defined in the 2013 facilities condition assessment, and reaffirmed during our 2021 facility condition assessment update, priority areas for major maintenance are:

- Deferred maintenance
- Building envelopes
- Mechanical, electrical, and plumbing systems, including HVAC
- Utility infrastructure

CMU annually funds a minimum of \$5.7 million in deferred maintenance projects. Allocations among the various types of maintenance will depend on priority rankings and most urgent needs.

G. Non-Routine Maintenance:

CMU has consistently focused on deferred maintenance of buildings and grounds. Funding levels for deferred maintenance totaled \$5.7 million annually since 2010. In fiscal year 2014, an additional \$1.3 million in one-time funds was budgeted for roof replacement. Funding for deferred maintenance comes from the capital budget, which is funded by Auxiliary Services, Parking Services and an annual general fund allocation of \$2.8 million. Since 2008, CMU also has invested about \$7 million in the renovation and upgrading of individual classrooms and auditoriums.