

Agendum
Oakland University
Board of Trustees
Finance, Audit and Investment Committee
October 30, 2008

**FISCAL YEAR 2010 FIVE-YEAR CAPITAL OUTLAY PLAN AND
FISCAL YEAR 2010 CAPITAL OUTLAY PROJECT REQUEST**

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

Colleges and universities submit only their top priority capital outlay request. The University is submitting as its top priority a project to construct an Engineering Center and renovate vacated space in Hannah Hall. Attachment A is the proposed Plan. Attachment B is the proposed Project Request.
3. **Previous Board Action:** On December 19, 2007 the Board of Trustees (Board) approved the Fiscal Year 2009 Five-Year Capital Outlay Plan and Fiscal Year 2009 Capital Outlay Project Request.
4. **Budget Implications:** Funding to address a portion of the plant renewal items identified in the Plan is budgeted annually. Funding for the University's Project Request would be provided through capital appropriations (maximum of 75% of project costs), fund raising, reserves, and/or debt.
5. **Educational Implications:** Maintaining the University's capital assets and planning for future capital needs has a significant impact on the environment in which the University's mission is fulfilled.
6. **Personnel Implications:** None
7. **University Reviews/Approvals:** The Plan is prepared and updated by Capital Planning and Design and reviewed by Facilities Management and the Vice President for Finance and Administration prior to submission to the President. The Project Request followed the same process and was also reviewed and endorsed by Academic Affairs leadership.

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8. **Board Action to be Requested:** At its November 5, 2008 meeting the Board will be asked to approve the Fiscal Year 2010 Five-Year Capital Outlay Plan and Fiscal Year 2010 Capital Outlay Project Request.

9. **Attachments:**

- A. Fiscal Year 2010 Five-Year Capital Outlay Plan
- B. Fiscal Year 2010 Capital Outlay Project Request

**Submitted by Vice President for Finance and Administration
and Treasurer John W. Beaghan:**

(Please Initial)

Reviewed by Secretary Victor A. Zambardi:

(Please Initial)

Reviewed by President Gary D. Russi:

(Please Initial)

ATTACHMENT A

OAKLAND UNIVERSITY

**Fiscal Year 2010
Five-Year Capital Outlay Plan**

October 8, 2008

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I. Mission Statement

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

II. Instructional Programming

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

An Engaged University

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

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

Oakland, in partnership with William Beaumont Hospitals, will bring the first M.D. granting medical school to Oakland County and the first new medical school started in Michigan in a generation. It has the potential to generate thousands of jobs and an economic impact of up to \$1 billion dollars annually in the region, once it is fully operational.

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

Oakland has a strong undergraduate program in the basic sciences with an over 70 percent acceptance rate for pre-med students to medical school (much higher than the national average of 40.5 percent.) Oakland is widely recognized for excellence in the biomedical sciences and other health care related programs. It has a School of Nursing, a School of

Health Sciences, a renowned Eye Research Institute, and highly regarded programs in bioengineering, informatics and nanotechnology as well as chemical toxicology, health and environmental chemistry, medical physics and biological communication.

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

A Distinctive University

Oakland provides a distinctive undergraduate and graduate education marked by innovation and opportunity in preparing student leaders, advancing research frontiers and engaging with business, educational and community partners for the benefit of the region.

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

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

A Growing University

Oakland is the second fastest growing, public university in the state with student enrollment projections through 2020 including:

- continued enrollment growth to 25,000 students
- increased FTIAC enrollment of minority students
- a significant increase in graduate students, responding to new program development, greater outreach activities and advanced technology-assisted education delivery

Over the last decade the University has realized a 27 percent increase in enrollment and has added more than 53 new degree programs since 1995 to strengthen educational offerings.

In Spring 2005, Oakland launched, "Innovation and Opportunity – The Campaign for OU," its first-ever comprehensive campaign targeting \$110 million raised by 2010. Funds will be used to support student scholarships, faculty chairs and professorships, research endowments, academic programming and capital enhancements. To date, over \$100 million has been raised.

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

- Science and Engineering Building
- renovated Hannah Hall
- Elliott Hall of Business and Information Technology
- Pawley Hall of Education and Human Services
- renovation and expansion of the Oakland Center
- renovation of O'Dowd Hall to provide additional classrooms
- Recreation and Athletics Center
- renovation of Meadow Brook Hall
- renovation and technology upgrades of South Foundation Hall 1st, 2nd and 3rd floors
- Student Apartments
- The Honors College
- Parking structure
- Student Technology Center
- Joan Rosen Writing Studio

State funded projects in progress:

- Human Health Building

A Campus Master Plan accounts for expected growth and includes:

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

Several upgrades, renovations and technological improvements are planned in 2008-09 to various classrooms, laboratories and common areas. Primary laboratories to receive complete renovation are in Chemistry, Biology and Physics, including labs in Nursing, Art and Art History and Physical Therapy – all programs which have experienced large increases in student enrollment or are key components of Oakland biomedical and health care academic offerings

Applied Research and Economic Development

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

secure technology development, business planning and capital acquisition as well as providing opportunities for the licensing of Oakland University's intellectual assets. To foster emerging discoveries, the University features several noted research centers, including the:

- OU SmartZone Business Incubator
- Fastening and Joining Research Institute (FAJRI)
- Center for Robotics and Advanced Automation
- Eye Research Institute (ERI)
- Center for Biomedical Research
- Physics Lab at Henry Ford Hospital

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

Nine emerging companies are current clients with OU INC. Three of the nine have founders who came from the School of Engineering and Computer Science faculty. Six of the nine companies have retained 70 employees, and created 17 new jobs in 2007. Twelve OU students have joined OU INC and client companies as paid interns or employees. In 2007, OU INC received \$424,000 in external grant awards and corporate sponsorship gifts to make important commercialization and capital investment services support available to client companies.

Fastening and Joining Research Institute: A collaboration between Oakland University, the U.S. Congress, the U.S. Army Tank Automotive Research and Engineering Center (TARDEC), the National Science Foundation and Chrysler Corporation, FAJRI is an academic, nonprofit research facility dedicated to exploring fundamental and applied research to develop and disseminate new technology for the fastening and joining of metals, composites and polymers. FAJRI is being considered for designation as a National Center of Excellence (NCE) in 2008, due to its success and unique core area of competence. This NCE distinction will ensure a sustained level of long-term research collaboration with the army and industry, including aerospace, nuclear power and transportation.

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

Eye Research Institute (ERI): This unique center of ophthalmic research collaborates with the William Beaumont Hospital Ophthalmology Department on research and provides a joint Ophthalmology residency and fellowship program. Since 1968, ERI scientists have received more than \$40 million from private and federal health agencies.

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

Physics Lab at Henry Ford Hospital: At Henry Ford Hospital in Detroit, members of Oakland's Department of Physics are researching new ways to reverse the effects of stroke. Distinguished Professor of Physics Michael Chopp is the director of the Neuroscience Institute, where faculty members and students in the Medical Physics Ph.D. program have access to experimental labs, clinical research and state-of-the-art clinical equipment.

Partnerships

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

Macomb 2 Oakland: Oakland University and Macomb Community College implemented the state's first joint admission, concurrent enrollment program called M20. One application coordinated advising and financial aid, and expanded course selection make it easy for those who live or work in Macomb County to seamlessly complete their associate and bachelor's degrees.

Eugene Applebaum College of Pharmacy and Health Sciences: An alliance between Oakland University's School of Health Sciences and Wayne State University provides Oakland's undergraduates a unique opportunity to earn a doctorate in pharmacy. Students can earn their bachelor's degree at OU while taking pharmacy classes at WSU and have the opportunity to complete the doctorate program in seven years, instead of eight, saving time and money.

Crittenton Hospital Medical Center: Crittenton Hospital Medical Center created a \$2 million endowed professorship in Oakland University's School of Nursing that will change the clinical education and training of nursing students. The nursing professorship will conduct patient-focused research on the science and best practices of nursing, an area that has not received much attention to date. Students in the new program will conduct all of their clinical rotations at Crittenton Hospital Medical Center.

The University of Botswana: Oakland University's School of Education and Human Services, in partnership with the University of Botswana (UB), provides student and faculty exchanges, video conferences and partnerships in research, scholarship, teaching and service. Two UB-sponsored master's students have studied at Oakland University and three OU students will be attending UB.

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

Cooley Law School: Oakland University and Cooley Law School have enjoyed a successful partnership since 2002, when Cooley first offered its Jurist Doctor (JD) law program on Oakland's campus. Since then, several other Cooley programs have been offered at OU, including Master of Laws degrees in Taxation and Intellectual Property Law and a degree-sharing program that allows students to obtain both a JD and MBA or MPA degree. The recently opened Thomas M. Cooley Law School-Auburn Hills campus is the exclusive educational partner law school of Oakland University.

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

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

St. John Health System at Conner Creek: Oakland continues to find new ways to fill Michigan's severe nursing shortage. Through this partnership, students in the Accelerated Second Degree in the Nursing program take clinical laboratory courses at Conner Creek, the former Holy Cross Hospital in Detroit.

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

Instructional Technology

Instructional technology enhancements in the classrooms have become a standard expectation of Oakland's faculty and students. Ninety-nine general purpose classrooms are equipped with enhanced instructional technology features.

Enhanced technology classrooms are equipped with the following features:

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

- Ceiling mounted video/data projection system connected to the multimedia workstation
- Wireless network providing OU NET access to the desktop

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

The MiCTA/Sprint T1 network and the Internet continue to provide the transmission vehicle for the University's live two-way compressed video course activity. Beginning with the fall 2007 semester, a credit course is being delivered to the University of Windsor. There are seven interactive video classrooms on Oakland's campus that are available to provide this mode of instructional delivery. The improvement in IP video over the Internet is becoming a lower cost option for two-way interactive video applications.

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

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

During the Winter 08 semester, Oakland offered 86 course sections that are fully online and approximately one third of all course sections that are providing some level of web supplemented activity. Oakland also offers three online programs, RN/BSN degree, a completion degree of a Bachelor of Science in Nursing for registered nurses, the Autism Collaborative Endorsement (ACE), and the Education Specialist Degree (Ed.S.). In addition, there are approximately 14 partially online programs.

Technological Enhancements

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

- Complete administrative software suite.

- On-line registration.
- Extensive campus network to all classroom buildings and residence halls.
- Wireless Internet connections in residence halls, student apartments, east campus, all academic buildings and the Oakland Center.
- Elliott Hall of Business and Information Technology, a \$17.5-million, 74,000-square foot, technology-rich facility.
- The Pawley Hall of Education & Human Services Building with 24 enhanced technology classrooms and an all digital video recording, playback and archive system in the School's Counseling Center.
- Significant interactive television and video conferencing capability to supplement instruction and administrative program activity.
- On-line web-based course offerings to students utilizing Moodle.
- Other teaching and learning software, such as CourseWeb, Scantron, Turnitin, Second Life, Camtasia, I-clicker, and Visual Communicator.
- Major classroom renovation projects that included significant technology enhancement in older campus buildings continue to be a priority objective.

Cultural and Performing Arts

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

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

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

The Oakland University Art Gallery, housed in the Department of Art and Art History, continues to garner critical acclaim for the quality and scope of its exhibitions.

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

Community Outreach

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

OU and the City of Pontiac have a long history together through programs such as GEAR UP, which helps students at Jefferson/Whittier Middle School and Pontiac Central and Northern High Schools; Project Upward Bound, which helps thousands of Pontiac students finish high school and develop the social and cultural skills needed to realize their dreams and succeed in college and society; student teacher placements at Longfellow Elementary School; and providing the Wade H. McCree Jr. Incentive Scholarship program, which assures that students who meet specific criteria will be awarded a full-tuition scholarship to Oakland when they graduate from high school.

Academic and Student Life Enhancements

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

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

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

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

Oakland's Honors College offers highly motivated students seeking a rich, valuable and challenging undergraduate education an intimate, intellectually friendly and challenging atmosphere. Small classes average 10 to 20 students and allow for more interaction

between the professor and other students. The program offers a specially designed core of general education courses in art, literature, western civilization, international studies, social science, mathematics, logic, computer science, natural science and technology.

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

Oakland was the first Michigan university to provide students with wireless network access in its residence halls. Wireless access also exists in many other buildings on campus.

OU has more than 160 student organizations that encourage student involvement and social opportunities.

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

Oakland University Degree Programs

UNDERGRADUATE DEGREE PROGRAMS (134)

College of Arts and Sciences (100)

Bachelor of Arts - CASBA (54)

- 1045 Independent Major
- 1055 Art History
- 1070 Studio Art
- 1075 Studio Art - Spec in Drawing
- 1080 Studio Art - Spec in Painting
- 1085 Studio Art - Spec in Photography
- 1090 Studio Art – Spec in Media Mail
- 1105 Biology
- 1230 Chemistry
- 1405 English
- 1410 English w/Concentration in Linguistics
- 1505 History
- 1605 African African-Amer Studies
- 1610 East Asian Studies - China
- 1615 East Asian Studies - Japan
- 1620 South Asian Studies
- 1625 Latin American Studies
- 1630 Slavic Studies

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

Bachelor of Fine Arts – BFA (4)

2283 Acting
2285 Music Theatre
2290 Dance
2296 Theatre Design & Technology

Bachelor of Music - BM (8)

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

- 2278 Instrumental/General Music Education/Performance
- 2279 Choral/General Music Education/Performance

Bachelor of Science - CASBS (16)

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

Bachelor of Science – ENVSCI (4)

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

Bachelor of Social Work – BSW (1)

- 2860 Social Work

K-12 Education Programs (8)

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

Secondary Education Programs (9)

- 1140 Biology w/Secondary Cert
- 1240 Chemistry w/Secondary Cert
- 1430 English w/Secondary Cert
- 1515 History w/Secondary Cert
- 1825 Mathematics w/Secondary Cert
- 1990 French w/Secondary Cert
- 2025 German w/Secondary Cert
- 2120 Spanish w/Secondary Cert
- 2430 Physics w/Secondary Cert

School of Business Administration (9)

Bachelor of Science - SBABS (9)

- 3100 Accounting

- 3200 Finance
- 3300 General Management
- 3400 Human Resource Management
- 3500 Management Information Systems
- 3600 Marketing
- 3700 Economics
- 3705 Business Economics
- 3805 Production/Operations Management (pending Board approval)

School of Education and Human Services (2)

Bachelor of Science (2)

- 4120 Elementary Education
- 4320 Human Resource Development

School of Engineering and Computer Science (8)

Bachelor of Science (2)

- 5020 Computer Science
- 5070 Information Technology

Bachelor of Science in Engineering (4)

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

School of Health Sciences (11)

Bachelor of Science (11)

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

School of Nursing (2)

Bachelor of Science in Nursing (2)

- 7020 Nursing
- 7040 Nursing (Completion Sequence)

University Programs (1)

Bachelor of General Studies (1)

- 7510 General Studies

Bachelor of Science – Joint between CAS & SECS (3)

- 5040 Engineering Chemistry
- 5050 Engineering Biology

UNDERGRADUATE CONCENTRATIONS AND MINORS

Undergraduate Concentrations (23)

1435 American Studies
1835 Applied Statistics
2850 Archeology
2858 Criminal Justice
1270 Environmental Studies
1437 Film Aesthetics and History
1995 French Studies
2016 German Studies
6015 Pre-Physical Therapy
6021 Pre-Health Professional Studies
6022 Pre-Pharmacy
6023 Integrative Holistic Medicine
6240 Exercise Science
6030 Health Behavioral Sciences
6071 Medical Assistant Studies
6072 Respiratory Therapy
6073 Health Information Technology
6074 Surgical Technology
6075 Occupational Therapy Assistant
6076 Physical Therapist Assistant
1152 Pre-Medical Studies in Med/Den/Opt/Vet
2856 Religious Studies
2855 Urban Studies
1435 American Studies

Undergraduate Minors (67)

3100 Accounting
2740 Advertising
1605 African African-Amer Studies
2810 Anthropology
1810 Applied Mathematics
Applied Leadership Skills (awaiting code)
1835 Applied Statistics
3810 Applied Technology in Business
1055 Art History
1105 Biology
1230 Chemistry
2841 Christianity Studies
2705 Communication
5020 Computer Science
5021 Computing

2290 Dance
1611 East Asian Studies
3700 Economics
1405 English
3850 Entrepreneurship
1266 Environmental Science
6240 Exercise Science
3200 Finance
1981 French Language
1980 French Language and Literature
3315 General Business
2011 German Language
2010 German Language and Literature
1505 History
4320 Human Resource Development
3400 Human Resource Management
3302 International Management
5070 Information Technology
5300 International Orientation for SECS
2842 Islamic Studies
2035 Japanese Lang and Civ
2735 Journalism
2843 Judaic Studies
4350 Labor and Employment Studies
1625 Latin American Studies
1705 Linguistics
3500 Management Information Systems
3600 Marketing
1805 Mathematics
2205 Music
6055 Nutrition and Health
6041 Occupational Safety and Health
2375 Philosophy
2405 Physics
2515 Political Science
3805 Production/Operations Mgt
2605 Psychology
2742 Public Relations
3800 Quantitative Methods
1630 Slavic Studies
2820 Sociology
1620 South Asian Studies
2101 Spanish Language
2100 Spanish Language and Lit
1070 Studio Art
2294 Theatre
1147 Three Science
4900 Training & Development

1146 Two Science
6050 Wellness Health Promotion Injury Prevention
2865 Women and Gender Studies
2870 Writing and Rhetoric

**OAKLAND UNIVERSITY
GRADUATE PROGRAM REPORT (100)**

Doctor of Philosophy (12)

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

Doctor of Physical Therapy (1)

DP6220 Physical Therapy

Doctor of Science in Physical Therapy (1)

DS6220 Physical Therapy

Doctor of Nursing Practice (1)

DN7400 Nursing

Education Specialist (1)

ES4650 School Administration

Master of Arts (6)

MA1105 Biology
MA4400 Counseling
MA1405 English
MA1505 History
MA1705 Linguistics
MA1805 Mathematics

Master of Arts in Liberal Studies (1)

MA1700 Liberal Studies

Master of Accounting (1)

MA3100 Accounting

Master of Arts in Teaching (3)

MT4120 Elementary Education
MT4500 Reading and Language Arts
MT4220 Secondary Education

Master of Business Administration (1)

MB3900 Business Administration

Master of Education (5)

ME4700 Early Childhood Education
ME4610 Educational Leadership
ME4620 Educational Studies
ME4800 Special Education
ME4615 Teacher Leadership
ME4610 Educational Leadership

Master of Music (8)

MM2335 Conducting
MM2340 Instrumental Pedagogy
MM2345 Instrumental Performance
MM2305 Music Education
MM2320 Piano Pedagogy
MM2325 Piano Performance
MM2310 Vocal Pedagogy
MM2315 Vocal Performance

Master of Public Administration (1)

MP2560 Public Administration

Master of Science (17)

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

Master of Science in Nursing (6)

MS7270 Adult Gerontological Nurse Practitioner
MS7265 Adult/Acute Clinical Nurse Specialist
MS7280 Family Nurse Practitioner
MS7220 Nurse Anesthesia
MS7285 Nursing Education
MS7290 RN to MSN

Master of Training and Development (1)

MD4900 Training and Development

Graduate Certificate (15)

GC4551 Advanced Microcomputer Applications
GC6245 Clinical Exercise Science
GC6248 Complementary Medicine and Wellness
GC6246 Corporate and Worksite Wellness
GC4750 Early Mathematics Education
GC6240 Exercise Science
GC4550 Microcomputer Applications
GC6233 Neurological Rehabilitation
GC7285 Nursing Education
GC6230 Orthopedic Manual Physical Therapy
GC6232 Orthopedics
GC6231 Pediatric Rehabilitation
GC1880 Statistical Methods
GC6234 Teaching and Learning for Rehabilitation Professionals
GC1720 Teaching English as Second Language

Post Masters Graduate Certificate (18)

PM3100 Accounting
PM7270 Adult Gerontological Nurse Practitioner
PM4561 Advanced Reading, Language Arts and Literature
PM3705 Business Economics
PM3850 Entrepreneurship
PM7280 Family Nurse Practitioner
PM3200 Finance
PM3300 General Management
PM4670 Higher Education
PM3400 Human Resources Management
PM3305 International Business
PM2568 Local Government Management
PM3500 Management Information Systems
PM3600 Marketing
PM2567 Nonprofit Organization & Management
PM7220 Nurse Anesthesia
PM3805 Production/Operations Management
PM4560 Reading, Language Arts and Literature

III. Staffing and Enrollment

The following tables and graphs are provided:

Figure 1 - Faculty and Staff Full Time Equivalent (FTE) by Program, FY 2006-07

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

		FACULTY	ADMINISTRATION	CLERICAL AND SERVICE
5	AREA STUDIES	13.79	0.00	0.66
9	COMMUNICATION	36.64	0.00	0.04
11	COMPUTERS	16.16	5.50	2.91
13	EDUCATION	114.33	16.11	24.25
14	ENGINEERING	36.19	10.80	5.87
16	FOREIGN LANGUAGES	41.64	0.53	3.24
23	ENGLISH & LETTERS	70.79	0.96	3.69
24	LIBERAL ARTS	3.64	1.22	0.42
26	BIOLOGY	23.83	4.29	2.42
27	MATH	35.06	2.90	3.14
31	PARKS RECREATION & FITNESS	6.38	0.00	0.00
38	PHILOSOPHY	12.23	0.09	0.75
40	PHYSICAL SCIENCES	28.90	12.01	5.04
42	PSYCHOLOGY	16.34	0.10	1.69
44	PUBLIC ADMINISTRATION	3.06	0.00	0.00
45	SOCIAL SCIENCES	42.30	0.89	2.37
50	VISUAL & PERFORMING ARTS	49.90	9.33	6.80
51	HEALTH PROFESSIONS	3.26	0.00	0.00
51.16	NURSING	33.10	3.15	3.66
51.22	PUBLIC HEALTH	4.38	0.00	0.00
51.99	OTHER HEALTH PROFESSIONALS	18.85	3.30	3.52
52	BUSINESS	77.44	13.34	13.15
54	HISTORY	19.49	0.43	1.79
	TOTAL INSTRUCTION	707.70	84.95	85.41
	RESEARCH		12.99	1.02
	PUBLIC SUPPORT		1.34	0.00
	ACADEMIC SUPPORT		119.39	86.94
	STUDENT SERVICES		59.55	67.66
	INSTITUTIONAL SUPPORT		108.83	74.79
	PLANT OPERATION & MAINT		11.80	96.78
	AUXILIARY ENTERPRISES		25.35	3.12
	TOTAL FTEs	707.70	424.20	415.72

Figure 2 - Student Credit Hours by Level and by Program, FY 2007-08
 This chart shows credit hours awarded by instructional discipline.

CIP	Lower	Upper	Masters	Doctoral	Total
05	11,932	1,050			12,982
09	8,808	11,313			20,121
11	4,524	1,638	1,422	26	7,610
13	1,744	17,349	26,687	3,878	49,658
14	3,336	4,835	3,829	527	12,527
16	18,740	3,792	426		22,958
23	28,923	9,682	446		39,051
24	1,236	40	178		1,454
26	15,616	6,832	543		22,991
27	22,076	1,240	1,057	91	24,464
30		430			430
31					
38	2,148	1,302	810		4,260
40	8,268	1,274			9,542
42	20,299	1,231	486	344	22,360
44	14,288	3,840			18,128
45	176	280	956		1,412
50	19,794	10,108	405		30,307
51.16	16,501	5,894	546	61	23,002
51.22	5,959	13,977	2,449	724	23,109
51.99	263	1,231	125		1,619
52	5,865	4,879	3,311	1,238	15,293
54	11,405	27,442	8,286		47,133
Total	230,917	133,575	52,224	6,889	423,605

Figure 3 - Degrees Awarded by Program, FY 2006-07
 This chart shows the degrees awarded by program.

CIP	Bachelor's	Post Bachelor's	Master's	Post Master's	Doctoral	Total
05	7	0	0	0	0	7
09	204	0	0	0	0	204
11	18	0	54	0	0	72
13	296	0	470	85	7	858
14	139	0	89	0	17	245
15	0	0	22	0	0	22
16	32	0	4	0	0	36
23	110	0	8	0	0	118
24	111	0	2	0	0	113
26	69	0	9	0	2	80
27	19	2	7	0	1	29
31	0	0	14	0	0	14
38	11	0	0	0	0	11
40	9	0	9	0	1	19
42	117	0	0	0	0	117
44	7	0	17	0	0	24
45	162	0	0	0	0	162
50	43	0	11	0	0	54
51.2	188	0	46	1	0	235
51.2	11	0	0	0	0	11
52	57	0	7	0	33	97
52	450	0	179	0	0	629
54	58	0	3	0	0	61
Total	2,118	2	951	86	61	3,218

Figure 4 - Enrollment Trends from Fall 1998 to Fall 2008

This graphic shows the growth over the last eleven years in undergraduate and graduate resident students and undergraduate and graduate non-resident students. During this period Oakland University's enrollment increased from 14,289 to 18,169, an increase of over 27%.

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

Figure 5 – Enrollment Projections by School/College and Level, Fall 2008 – Fall 2013
 Oakland University continues to experience increases in enrollments.

Enrollment Projections by School/College and Level											
	Actual 2008	Fall 2008 - Fall 2013								% Change 2007 - 2012	
		2009	2010	2011	2012	2013	2012	2013	2013		
Undergraduate											
CAS	4,873	4,922	4,973	5,129	5,242	5,313				9%	
SBA	2,197	2,290	2,313	2,386	2,438	2,471				12%	
SEHS	1,446	1,477	1,493	1,539	1,573	1,595				10%	
SECS	968	986	996	1,027	1,050	1,064				10%	
SHS	1,189	1,227	1,239	1,278	1,307	1,324				11%	
SON	2,038	2,083	2,105	2,171	2,218	2,248				10%	
UP/None	1,686	1,730	1,748	1,803	1,843	1,868				11%	
Total	14,397	14,715	14,866	15,333	15,671	15,882				10%	
Graduate											
CAS	361	361	372	385	401	414				15%	
SBA	523	525	541	560	583	602				15%	
SEHS	1,915	1,918	1,977	2,048	2,131	2,199				15%	
SECS	466	469	484	501	521	538				15%	
SHS	270	269	278	288	299	309				14%	
SON	237	229	236	245	254	263				11%	
Medical School				100	200	300					
Total	3,772	3,771	3,888	4,127	4,390	4,433				18%	
Total	2008	2009	2010	2011	2012	2013					
CAS	5,234	5,283	5,345	5,515	5,643	5,727				9%	
SBA	2,720	2,814	2,854	2,946	3,021	3,073				13%	
SEHS	3,361	3,395	3,470	3,568	3,704	3,794				13%	
SECS	1,434	1,455	1,479	1,528	1,571	1,602				12%	
SHS	1,459	1,496	1,517	1,566	1,606	1,633				12%	
SON	2,275	2,312	2,341	2,415	2,473	2,511				10%	
Medical School				100	200	300					
University Programs	1,686	1,730	1,748	1,803	1,843	1,868				11%	
Total	18,169	18,486	18,754	19,460	20,061	20,506				13%	

Figure 6 - Gross Square Feet per Student in Michigan, FY 2007

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

<u>Univ.</u>	<u>Ft2/Student</u>
MTU	362.4
UM-AA	349.3
LSSU	341.6
MSU	320.1
WSU	275.2
WMU	265.2
UM-F	261.5
UM-D	251.0
NMU	238.7
SVSU	171.0
EMU	168.7
CMU	161.1
FSU	157.1
GVSU	112.9
OU	107.4

Future Staffing Needs

Oakland University currently employs 3,064 full and part-time faculty and staff and 2,226 student employees. In addition, there are over 100 employees of contract service providers for food service, bookstore, and custodial services. Faculty and staff will grow with increased enrollment.

Average Class Size

Average class size for undergraduate instruction in fall 2007 was 31.64 students. Graduate class size in fall 2007 was 17.89 and PhD classes averaged 14.28 students. It is important to the institutional character that the size of classes remains small. However, larger classes have been a cost-effective way to absorb growth.

IV. Facility Assessment

Utilization Rates

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

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

Mandated Standards

Mandated standards for animal research are met to the best of our ability.

Functionality

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

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

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

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

Replacement Value of Facilities

The replacement value of Oakland University's nearly 3 million square feet, including Meadow Brook Hall is estimated at \$670 million.

Utility Systems Condition

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

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

Facility Infrastructure Condition

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

Land

Oakland University's campus includes 1,441 acres. The main campus is approximately 350 acres. The remaining campus includes several major developments (a faculty/staff subdivision, the National Register Meadow Brook Estate, two golf courses), a large amount of wetland, and significant undeveloped acreage. The Campus Master Plan, approved by the Board of Trustees in April 2001, has identified future uses for all of the undeveloped property.

Buildings Obligated to the State Building Authority

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

- Library wings – lease expiration in 2008
- Science and Engineering Building – lease expiration in 2034
- Elliott Hall – lease expiration in 2040
- Pawley Hall – lease expiration in 2042

The following facilities are bonded through the University:

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

Oakland University Classroom Utilization Reports

Classroom Utilization Report

Peak - 10 AM to 3 PM
Fall 2007 Data

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

Bldg Num	Room Num	ASF	Capacity	WRH	WRH%	Station Occupancy
DHE	200	1,126	108	15.1	60.5%	63.6%
DHE	201	3,004	314	20.4	81.8%	18.9%
DHE	202	702	52	16.1	64.4%	74.8%
DHE	203	990	77	15.7	62.7%	55.8%
DHE	204	374	25	16.0	64.0%	72.0%
DHE	236	394	25	18.0	72.0%	66.7%
DHE	237	389	25	8.4	33.7%	82.0%
EH	204	541	35	23.0	92.0%	51.7%
EH	206	523	35	22.0	88.0%	63.4%
EH	208	686	45	20.3	81.2%	63.7%
EH	210	683	45	23.0	92.0%	62.9%
EH	212	696	45	16.9	67.7%	63.5%
EH	214	902	44	21.9	87.7%	68.2%
EH	235	1,021	40	18.9	75.4%	68.0%
EH	237	1,026	40	22.0	88.0%	58.4%
EH	239	1,018	40	19.0	76.0%	62.8%
HHS	190	2,131	187	23.0	92.0%	57.1%
HHS	195	2,068	187	22.0	88.0%	49.8%
HHS	220	548	40	12.1	48.5%	67.9%
HHS	225	422	30	6.0	24.0%	63.3%
HHS	350	498	40	15.8	63.3%	40.9%
NFH	156	1,757	157	16.1	64.4%	91.5%
NFH	159	1,757	90	22.0	88.0%	76.8%
ODH	108	424	60	20.0	80.0%	74.7%
ODH	110	1,548	60	16.0	64.0%	85.8%
ODH	202B	2,391	100	4.0	16.0%	84.0%
ODH	203	2,460	229	18.5	74.0%	41.2%
ODH	204	2,426	178	14.0	56.0%	56.0%
PH	302	1,660	72	18.9	75.7%	71.3%
PH	306	910	48	23.0	92.0%	47.6%
PH	307	938	48	22.7	90.7%	46.3%
PH	308	910	48	21.3	85.4%	46.6%
PH	309	930	48	18.0	72.0%	43.5%
PH	310	732	36	17.7	70.7%	62.9%
PH	312	738	36	23.0	92.0%	72.2%
PH	314	916	48	23.0	92.0%	72.3%
PH	316	918	48	19.0	76.0%	67.9%
PH	318	910	48	16.0	64.0%	60.4%
PH	320	735	36	12.2	48.9%	56.6%
SEB	093	574	38	17.4	69.7%	49.4%
SEB	130	673	42	8.0	32.0%	75.0%
SEB	164	1,131	64	14.9	59.7%	70.1%
SEB	168	1,112	64	22.0	88.0%	82.7%
SEB	172	1,130	64	21.3	85.3%	68.4%

SEB	185	883	50	22.0	88.0%	67.3%
SEB	187	543	36	12.0	48.0%	44.4%
SEB	364	428	30	17.1	68.5%	44.4%
SEB	372	1,043	50	2.1	8.4%	15.4%
SEB	376	669	30	16.0	64.0%	57.9%
SEB	378	618	30	18.1	72.5%	71.0%
SEB	384	654	44	18.0	72.0%	63.9%
SEB	386	607	40	22.0	88.0%	48.9%
SEB	388	607	30	12.0	48.0%	46.7%
SFH	163	985	70	23.0	92.0%	65.3%
SFH	164	667	48	18.4	73.7%	64.7%
SFH	165	992	75	18.0	72.0%	66.8%
SFH	166	667	48	23.0	92.0%	46.2%
SFH	167	667	30	23.0	92.0%	77.1%
SFH	168	667	48	23.0	92.0%	54.6%
SFH	169	667	40	23.0	92.0%	65.0%
SFH	170	667	48	22.0	88.0%	49.2%
SFH	171	667	40	22.0	88.0%	48.9%
SFH	172	667	48	23.0	92.0%	50.0%
SFH	173	667	48	23.0	92.0%	45.8%
SFH	174	667	48	23.0	92.0%	39.4%
SFH	176	732	48	23.0	92.0%	60.2%
SFH	263	991	75	18.0	72.0%	74.8%
SFH	265	446	25	23.0	92.0%	54.4%
SFH	266	688	48	23.0	92.0%	56.1%
SFH	268	668	48	22.0	88.0%	58.3%
SFH	269	688	48	19.0	76.0%	47.8%
SFH	270	688	48	23.0	92.0%	63.0%
SFH	271	668	48	21.9	87.7%	43.3%
SFH	272	668	48	23.0	92.0%	56.5%
SFH	273	668	48	22.0	88.1%	51.7%
SFH	274	668	48	19.0	76.0%	55.6%
SFH	276	733	48	23.0	92.0%	45.4%
SFH	363	896	70	19.0	76.0%	75.1%
SFH	364	668	48	22.0	88.0%	42.6%
SFH	365	992	75	22.0	88.0%	57.6%
SFH	366	668	48	22.0	88.0%	65.7%
SFH	367	668	48	22.0	88.0%	51.9%
SFH	368	668	48	22.0	88.0%	40.0%
SFH	369	668	48	23.0	92.0%	35.7%
SFH	370	688	48	22.0	88.0%	40.2%
SFH	371	668	48	22.0	88.0%	47.2%
SFH	372	668	48	20.9	83.7%	47.5%
SFH	373	668	48	23.0	92.0%	45.7%
SFH	374	668	48	19.0	76.0%	51.2%
SFH	376	732	48	18.0	72.0%	46.3%
VAR	205	1,151	90	23.0	92.0%	84.3%
VAR	206	1,184	90	18.0	72.0%	83.3%
VAR	229	371	25	0.0	0.0%	n/a
VAR	479	998	60	17.1	68.6%	64.3%
WH	102	870	60	18.0	72.0%	81.7%
WH	105	856	60	22.0	88.0%	82.6%
WH	124	1,062	90	22.0	88.0%	74.5%
WH	301	306	20	8.0	32.0%	42.5%
WH	313	500	25	16.0	64.0%	73.0%

Totals	87,045	5,845	1,869.7	75.7%	58.5%
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Classroom Utilization Report

Off Peak - 8 AM to 10 am and 3pm to 5 pm
Fall 2007 Data

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

Bldg Num	Room Num	ASF	Capacity	WRH	WRH%	Station Occupancy
DHE	200	1,126.0	108.0	9.0	45.0%	51.7%
DHE	201	3,004.0	314.0	22.0	110.2%	19.7%
DHE	202	702.0	52.0	13.0	65.0%	60.4%
DHE	203	990.0	77.0	9.3	46.7%	79.0%
DHE	204	374.0	25.0	6.0	30.0%	28.0%
DHE	236	394.0	25.0	11.0	55.0%	65.5%
DHE	237	389.0	25.0	0.0	0.0%	N/a
EH	204	541.0	35.0	17.0	85.0%	53.8%
EH	206	523.0	35.0	14.0	70.0%	70.2%
EH	208	686.0	45.0	15.0	75.0%	68.3%
EH	210	683.0	45.0	11.9	59.7%	72.1%
EH	212	696.0	45.0	5.0	25.0%	43.1%
EH	214	902.0	44.0	13.0	65.0%	57.0%
EH	235	1,021.0	40.0	3.0	15.0%	25.0%
EH	237	1,026.0	40.0	16.0	80.0%	50.9%
EH	239	1,018.0	40.0	8.0	40.0%	60.0%
HHS	190	2,131.0	187.0	17.0	85.0%	57.9%
HHS	195	2,068.0	187.0	17.0	85.0%	68.0%
HHS	220	548.0	40.0	8.0	40.0%	69.4%
HHS	225	422.0	30.0	2.5	12.5%	53.3%
HHS	350	498.0	40.0	6.5	32.5%	92.3%
NFH	156	1,757.0	157.0	17.0	85.0%	70.4%
NFH	159	1,757.0	90.0	17.0	85.0%	71.2%
ODH	108	424.0	60.0	10.9	54.7%	79.9%
ODH	110	1,548.0	60.0	12.0	60.0%	87.2%
ODH	202B	2,391.0	100.0	3.0	15.0%	58.0%
ODH	203	2,460.0	229.0	4.1	20.7%	28.5%
ODH	204	2,426.0	178.0	17.0	85.0%	47.3%
PH	302	1,660.0	72.0	6.9	34.7%	66.7%
PH	306	910.0	48.0	14.6	72.8%	52.8%
PH	307	938.0	48.0	12.4	62.2%	61.9%
PH	308	910.0	48.0	13.8	68.8%	46.2%
PH	309	930.0	48.0	11.9	59.7%	57.8%
PH	310	732.0	36.0	3.9	19.4%	52.1%
PH	312	738.0	36.0	9.0	45.0%	82.1%
PH	314	916.0	48.0	9.0	45.0%	46.8%
PH	316	918.0	48.0	8.0	40.0%	64.1%
PH	318	910.0	48.0	8.0	40.0%	44.8%
PH	320	735.0	36.0	6.0	29.9%	63.9%
SEB	093	574.0	38.0	12.4	62.2%	44.1%
SEB	130	673.0	42.0	15.0	75.0%	62.2%
SEB	164	1,131.0	64.0	14.0	70.0%	46.9%
SEB	168	1,112.0	64.0	14.0	70.0%	39.7%

SEB	172	1,130.0	64.0	12.2	60.9%	63.8%
SEB	185	883.0	50.0	13.0	65.0%	40.0%
SEB	187	543.0	36.0	11.4	57.2%	26.5%
SEB	364	428.0	30.0	3.0	15.0%	50.0%
SEB	372	1,043.0	50.0	0.0	0.0%	N/a
SEB	376	669.0	30.0	8.7	43.6%	105.3%
SEB	378	618.0	30.0	7.0	35.0%	55.7%
SEB	384	654.0	44.0	12.0	60.0%	44.7%
SEB	386	607.0	40.0	16.0	80.0%	45.6%
SEB	388	607.0	30.0	6.0	30.0%	25.0%
SFH	163	985.0	70.0	16.5	82.5%	64.5%
SFH	164	667.0	48.0	16.0	80.0%	54.9%
SFH	165	992.0	75.0	16.0	80.0%	54.8%
SFH	166	667.0	48.0	11.0	55.0%	56.8%
SFH	167	667.0	30.0	11.0	55.0%	67.3%
SFH	168	667.0	48.0	13.0	65.0%	48.9%
SFH	169	667.0	40.0	17.0	85.0%	62.6%
SFH	170	667.0	48.0	9.0	45.0%	41.4%
SFH	171	667.0	40.0	10.0	50.0%	50.5%
SFH	172	667.0	48.0	19.0	95.0%	46.5%
SFH	173	667.0	48.0	12.0	60.0%	43.8%
SFH	174	667.0	48.0	13.0	65.0%	52.7%
SFH	176	732.0	48.0	9.0	45.0%	55.3%
SFH	263	991.0	75.0	14.0	70.0%	72.2%
SFH	265	446.0	25.0	9.0	45.0%	35.1%
SFH	266	688.0	48.0	12.0	60.0%	56.6%
SFH	268	668.0	48.0	13.1	65.5%	52.7%
SFH	269	688.0	48.0	13.0	65.0%	55.8%
SFH	270	688.0	48.0	13.0	65.0%	50.8%
SFH	271	668.0	48.0	9.0	45.0%	41.7%
SFH	272	668.0	48.0	9.0	45.0%	43.5%
SFH	273	668.0	48.0	12.0	60.0%	55.4%
SFH	274	668.0	48.0	13.0	65.0%	41.2%
SFH	276	733.0	48.0	13.0	65.0%	51.8%
SFH	363	896.0	70.0	11.0	55.0%	63.0%
SFH	364	668.0	48.0	12.0	60.0%	35.8%
SFH	365	992.0	75.0	13.0	65.0%	58.3%
SFH	366	668.0	48.0	13.0	65.0%	51.6%
SFH	367	668.0	48.0	9.0	45.0%	40.0%
SFH	368	668.0	48.0	9.0	45.0%	24.1%
SFH	369	668.0	48.0	9.0	45.0%	42.1%
SFH	370	688.0	48.0	6.0	30.0%	36.1%
SFH	371	668.0	48.0	10.0	50.0%	55.4%
SFH	372	668.0	48.0	10.0	50.0%	49.6%
SFH	373	668.0	48.0	5.0	25.0%	29.6%
SFH	374	668.0	48.0	12.0	60.0%	50.7%
SFH	376	732.0	48.0	6.0	30.0%	36.1%
VAR	205	1,151.0	90.0	18.0	90.0%	56.4%
VAR	206	1,184.0	90.0	12.9	64.7%	67.2%
VAR	229	371.0	25.0	0.0	0.0%	N/a
VAR	479	998.0	60.0	14.0	70.0%	42.4%
WH	102	870.0	60.0	9.0	45.0%	67.0%
WH	105	856.0	60.0	17.0	85.0%	77.2%
WH	124	1,062.0	90.0	14.0	70.0%	70.2%
WH	301	306.0	20.0	8.2	41.1%	75.6%

WH	313	500.0	25.0	8.0	40.0%	76.0%
Totals		87,045.0	5,845.0	1,082.4	54.7%	59.0%

Classroom Utilization Report

Evening 5 PM - 10 PM
Fall 2007 Data

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

Bldg Num	Room Num	ASF	Capacity	WRH	WRH%	Station Occupancy
DHE	200	1,126	108	5.0	20.0%	80.9%
DHE	201	3,004	314	10.6	42.6%	37.0%
DHE	202	702	52	9.0	36.0%	34.2%
DHE	203	990	77	16.7	66.9%	56.0%
DHE	204	374	25	18.0	72.0%	65.3%
DHE	236	394	25	9.0	36.0%	67.6%
DHE	237	389	25	12.0	48.0%	44.0%
EH	204	541	35	13.2	52.8%	63.2%
EH	206	523	35	13.7	54.8%	40.5%
EH	208	686	45	13.7	54.8%	63.0%
EH	210	683	45	14.2	56.8%	61.4%
EH	212	696	45	14.7	58.8%	65.7%
EH	214	902	44	12.2	48.8%	71.8%
EH	235	1,021	40	12.2	48.8%	66.4%
EH	237	1,026	40	13.7	54.8%	65.9%
EH	239	1,018	40	11.1	44.6%	51.1%
HHS	190	2,131	187	12.0	48.0%	36.4%
HHS	195	2,068	187	17.0	68.0%	23.3%
HHS	220	548	40	11.0	44.2%	57.7%
HHS	225	422	30	12.8	51.0%	79.8%
HHS	350	498	40	13.2	52.8%	66.3%
NFH	156	1,757	157	12.2	48.8%	42.1%
NFH	159	1,757	90	11.7	46.6%	51.0%
ODH	108	424	60	14.2	56.8%	56.9%
ODH	110	1,548	60	7.1	28.4%	79.1%
ODH	202B	2,391	100	11.7	46.6%	64.5%
ODH	203	2,460	229	4.5	18.0%	11.5%
ODH	204	2,426	178	12.6	50.2%	37.8%
PH	302	1,660	72	13.7	54.8%	67.3%
PH	306	910	48	13.2	52.8%	59.8%
PH	307	938	48	7.1	28.4%	85.6%
PH	308	910	48	14.2	56.8%	57.1%
PH	309	930	48	14.7	58.8%	53.0%
PH	310	732	36	12.2	48.8%	28.4%
PH	312	738	36	13.7	54.8%	37.0%
PH	314	916	48	14.2	56.8%	80.9%
PH	316	918	48	14.2	56.8%	62.4%
PH	318	910	48	10.1	40.6%	45.5%
PH	320	735	36	10.6	42.6%	63.8%
SEB	093	574	38	8.6	34.2%	18.5%
SEB	130	673	42	15.4	61.7%	44.3%
SEB	164	1,131	64	18.0	72.0%	23.6%
SEB	168	1,112	64	16.0	64.0%	57.0%

SEB	172	1,130	64	16.5	66.0%	46.7%
SEB	185	883	50	17.0	68.0%	29.2%
SEB	187	543	36	11.2	44.9%	40.1%
SEB	364	428	30	3.2	12.9%	10.3%
SEB	372	1,043	50	12.0	48.0%	28.0%
SEB	376	669	30	11.1	44.4%	74.2%
SEB	378	618	30	16.0	64.0%	73.3%
SEB	384	654	44	14.0	56.0%	22.4%
SEB	386	607	40	18.0	72.0%	48.6%
SEB	388	607	30	11.2	44.9%	16.6%
SFH	163	985	70	13.7	54.8%	60.0%
SFH	164	667	48	15.8	63.2%	44.0%
SFH	165	992	75	13.1	52.4%	43.8%
SFH	166	667	48	15.8	63.2%	43.7%
SFH	167	667	30	14.0	55.9%	78.8%
SFH	168	667	48	13.7	54.8%	62.0%
SFH	169	667	40	11.1	44.4%	34.2%
SFH	170	667	48	15.2	60.8%	43.3%
SFH	171	667	40	12.0	48.0%	21.7%
SFH	172	667	48	17.3	69.2%	48.7%
SFH	173	667	48	12.1	48.2%	54.7%
SFH	174	667	48	12.7	50.8%	46.2%
SFH	176	732	48	14.2	56.8%	43.2%
SFH	263	991	75	15.1	60.4%	45.9%
SFH	265	446	25	10.6	42.6%	57.3%
SFH	266	688	48	11.2	44.6%	46.6%
SFH	268	668	48	9.1	36.4%	20.2%
SFH	269	688	48	15.1	60.4%	55.7%
SFH	270	688	48	14.2	56.8%	51.8%
SFH	271	668	48	10.6	42.4%	34.6%
SFH	272	668	48	10.6	42.6%	61.2%
SFH	273	668	48	10.6	42.6%	56.3%
SFH	274	668	48	11.1	44.4%	70.1%
SFH	276	733	48	10.6	42.6%	47.3%
SFH	363	896	70	15.7	62.8%	67.1%
SFH	364	668	48	9.1	36.4%	32.3%
SFH	365	992	75	11.6	46.4%	37.5%
SFH	366	668	48	11.6	46.4%	44.4%
SFH	367	668	48	8.1	32.4%	39.7%
SFH	368	668	48	15.2	60.8%	55.4%
SFH	369	668	48	11.1	44.4%	38.9%
SFH	370	688	48	10.6	42.6%	46.7%
SFH	371	668	48	7.1	28.4%	58.2%
SFH	372	668	48	3.5	14.2%	52.4%
SFH	373	668	48	5.6	22.2%	20.7%
SFH	374	668	48	13.9	55.5%	33.8%
SFH	376	732	48	12.0	48.0%	45.1%
VAR	205	1,151	90	16.2	64.8%	54.8%
VAR	206	1,184	90	10.1	40.6%	57.5%
VAR	229	371	25	3.5	14.2%	20.2%
VAR	479	998	60	4.0	16.0%	38.3%
WH	102	870	60	11.7	46.6%	42.3%
WH	105	856	60	8.1	32.4%	82.7%
WH	124	1,062	90	10.1	40.6%	40.7%
WH	301	306	20	10.6	42.2%	69.2%

WH	313	500	25	14.2	56.8%	57.9%
Totals		87,045	5,845	1,198.4	48.4%	47.1%

**Oakland University
Classroom Utilization Report**

Saturday - 8 AM to 5 pm
Fall 2006 Data

**9 Available Weekly Room Hours -
WRH**
Room Type 110 - Classrooms

Bldg Num	Room Num	ASF	Capacity	WRH	WRH%	Station Occupancy
DHE	202	702	52	3.5	39.4%	25.0%
EH	204	541	35	3.5	39.4%	34.3%
EH	210	683	45	3.5	39.4%	17.8%
EH	235	1,021	40	3.0	33.9%	27.5%
HHS	220	548	40	2.0	22.8%	37.5%
HHS	350	498	40	8.2	91.3%	47.5%
PH	306	910	48	6.7	74.7%	45.8%
PH	307	938	48	7.0	77.4%	37.5%
PH	310	732	36	4.2	46.9%	61.1%
PH	312	738	36	3.2	35.8%	22.2%
PH	314	916	48	3.7	41.3%	37.5%
PH	320	735	36	3.5	39.4%	30.6%
SEB	164	1,131	64	3.5	39.4%	14.1%
SEB	187	543	36	3.7	41.3%	11.1%
SEB	378	618	30	3.7	41.3%	10.0%
SEB	384	654	44	3.5	39.4%	27.3%
SEB	386	607	40	3.7	41.3%	25.0%
SFH	172	667	48	3.5	39.4%	54.2%
VAR	205	1,151	90	3.5	39.4%	11.1%
WH	313	500	25	3.2	35.8%	76.0%
Totals		14,833	881	80.9	45.0%	33.0%

OAKLAND UNIVERSITY

FACILITY CONDITION ASSESSMENT PLANT RENEWAL, DEFERRED PLANT RENEWAL & PLANT ADAPTATION BACKLOG

The Facilities management computerized Capital Asset Management (CAM) program is a relational database management system, containing approximately 1570 line items – totaling over \$177.04 million. The present list has been developed with the outside consulting firm of Integrated Design Solutions and updated by Oakland University Facilities Management. In addition to this summary report, the database is capable of producing ad-hoc reports by priority rank, building system, and backlog category.

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

The original Facilities Condition Assessment was completed in 2006 and was updated in 2008. This assessment identified needs, established scope, determined preliminary costs, and prioritized facility projects for the University.

MAJOR CHANGES FROM LAST YEAR'S REPORT INCLUDE:

\$20.03M net added for items addressed in the 2008 updated Facility Condition Assessment:

		Million Dollar			
System Code	System Description	2007 Reported	Closed Projects	New Projects	2008 Totals
AC	Accessibility	\$1.63	\$0.61	\$0.58	\$1.60
EL	Electrical	\$10.39	\$1.95	\$6.54	\$14.97
EN	Energy	\$0.99	\$0.13	\$0.00	\$0.86
ES	Exterior System	\$12.45	\$1.00	\$0.13	\$11.57
FS	Fire/Life Safety	\$10.11	\$0.36	\$0.03	\$9.78
HE	Health	\$0.46	\$0.17	\$0.17	\$0.46
HT	High Temp / Hot Water	\$14.59	\$0.00	\$0.62	\$15.21
HV	HVAC	\$20.59	\$0.01	\$6.20	\$26.78
IS	Interior System	\$26.91	\$0.31	\$8.71	\$35.31
IT	Information Technology	\$21.00	\$0.00	\$0.58	\$21.58
PL	Plumbing	\$4.37	\$0.06	\$0.08	\$4.39
RW	Roads / Walks / Parking Lots	\$14.73	\$1.10	\$0.00	\$13.63
SI	Site	\$15.56	\$0.32	\$1.82	\$17.07
VT	Elevator	\$3.24	\$0.49	\$1.07	\$3.83
		\$157.01			\$177.04
NET CHANGE FROM PREVIOUS			\$6.50	\$26.53	\$20.03

DEFINITIONS

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

Plant Renewal

Deferred Plant Renewal

Plant Adaptation

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

Plant Renewal

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

Deferred Plant Renewal

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

Plant Adaptation

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

FACILITY CONDITION ASSESMENT RANKING

PRIORITY 1

Current Critical (immediate or current year)

Projects in this category require immediate action to:

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

PRIORITY 2

Potentially Critical (within one year)

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

- Intermittent interruptions
- Rapid deterioration
- Potential safety hazard

PRIORITY 3

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

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

PRIORITY 4

Recommended (within years six – nine)

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

PRIORITY 5

Recommended (beyond year ten)

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

SOURCE: Association of Higher Education Facilities Officers (APPA)

ABBREVIATIONS

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

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

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

Facility Condition Needs Index

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

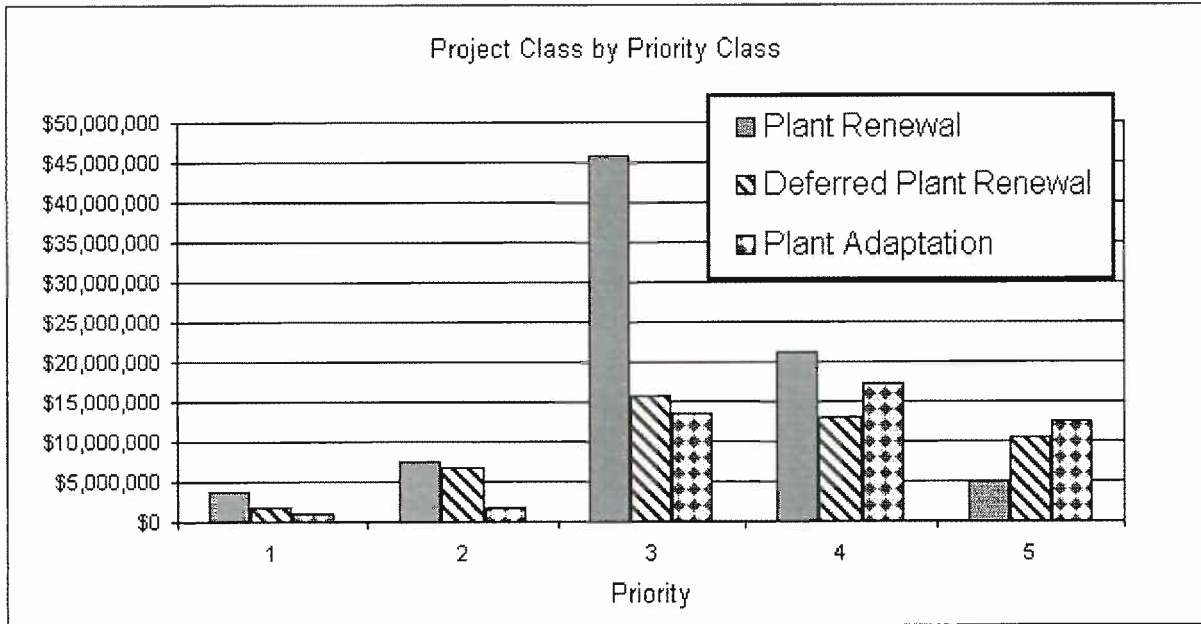
FACILITIES REPLACEMENT COST FRC is reported as the total replacement cost for the building or structure and its contents or fixed assets. As an example, the FRC for student housing includes the replacement cost for the building and all the fixtures within each room. Likewise, the FRC for a central heating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

Executive Summary
Facility Condition Analysis
Totals By Building

Asset Code	Name	Use	Square Feet	FRC	Project Costs	FCNI Total	Benchmark per APPA	
ANI	Anibal House	HS	20,487	\$3,315,159	\$1,611,138	0.49	Poor Condition	
ASD	Athletic Sports Dome	UNIV	30,557	\$4,583,550	\$204,592	0.04	Excellent Condition	
BB	Belgian Barn	AUX	9,324	\$602,330	\$336,365	0.56	Poor Condition	
BGM	Building Grounds & Maintenance Bldg	UNIV	14,400	\$1,160,367	\$426,663	0.35	Below Average	
BRS	Biomedical Research Support Facility	UNIV	14,300	\$4,290,000	\$1,244,504	0.29	Fair Condition	
CCC	Chicken Coop Center	AUX	4,388	\$611,982	\$177,201	0.29	Fair Condition	
CHP	Central Heating Plant	UNIV	16,833	\$20,199,600	\$5,173,902	0.26	Fair Condition	
DHE	Dodge Hall of Engineering	AD	151,204	\$37,489,762	\$12,696,379	0.34	Below Average	
EC	East Campus (area reported in acres)	AUX	398	\$30,000,000	\$2,379,170	0.08	Good Condition	
EH	Elliott Hall	AD	74,582	\$13,329,278	\$1,266,831	0.10	Good Condition	
FM	Facilities Management Building	AD	3,300	\$247,278	\$104,974	0.42	Poor Condition	
FTZ	Fitzgerald House	HS	20,610	\$3,335,062	\$1,259,895	0.38	Below Average	
GAT	Gatehouse at MBH	UNIV	2,032	\$304,800	\$413,172	1.36	Historical	
GHC	Graham Health Center	UNIV	13,161	\$1,835,527	\$444,870	0.24	Fair Condition	
GLF	Golf Courses (area reported in acres)	AUX	583	\$20,000,000	\$4,641,457	0.23	Fair Condition	
GRN	Greenhouse	UNIV	3,630	\$544,500	\$683,376	1.26	Historical	
HAM	Hamlin Hall	HS	143,872	\$29,038,123	\$11,597,121	0.40	Below Average	
HHS	Hannah Hall of Science	AD	89,418	\$22,170,442	\$8,242,609	0.37	Below Average	
HIL	Hill House	HS	42,522	\$8,582,345	\$3,045,293	0.35	Below Average	
JDH	John Dodge House	AD	10,696	\$1,613,290	\$453,010	0.28	Fair Condition	
KCC	Katke-Cousins Club House	AUX	6,038	\$905,700	\$205,990	0.23	Fair Condition	
KL	Kresge Library	AD	164,522	\$24,305,143	\$5,090,837	0.21	Fair Condition	
MBH	Meadow Brook Hall	AUX	78,002	\$40,000,000	\$8,496,090	0.21	Fair Condition	
MC	Main Campus (area reported in acres)	UNIV	460	\$100,000,000	\$43,343,085	0.43	Poor Condition	
Misc	Miscellaneous small structures (9-25-06)	AUX	278,083	\$1	\$3,365,551		N/A	
MSH	Married Student Housing	HS	47,464	\$6,325,462	\$446,242	0.07	Good Condition	
NFH	North Foundation Hall	AD	67,691	\$11,538,598	\$6,128,819	0.53	Poor Condition	
OC	Oakland Center	AD	146,693	\$21,300,901	\$4,461,969	0.21	Fair Condition	
ODH	O Dowd Hall	AD	105,000	\$17,861,424	\$8,102,666	0.45	Poor Condition	
OUInc.1	O.U. INCubator (Health Enhancement Bldg)	UNIV	11,385	\$1,611,357	\$505,953	0.31	Below Average	
OUInc.2	O.U. INCubator (Shotwell Gustafson)	AUX	25,850	\$3,877,500	\$1,986,952	0.51	Poor Condition	
PH	Pawley Hall	AD	132,406	\$25,930,590	\$2,896,140	0.11	Good Condition	
PRY	Pryale Hall	AD	20,829	\$3,442,917	\$1,219,873	0.35	Below Average	
PSS	Police & Support Services	UNIV	26,444	\$3,773,608	\$2,027,210	0.54	Poor Condition	
SEB	Science & Engineering Building	AD	165,494	\$46,695,171	\$4,122,602	0.09	Good Condition	
SFH	South Foundation Hall	AD	55,041	\$9,097,969	\$1,333,352	0.15	Good Condition	
SRAC	Student Recreation & Athletic Center	AD	253,494	\$37,711,024	\$2,238,564	0.06	Good Condition	
SST	Sunset Terrace	HS	12,587	\$2,275,613	\$355,563	0.16	Fair Condition	
USA	University Student Apartment	HS	181,291	\$18,565,069	\$952,170	0.05	Excellent Condition	
VAR	Varner Hall	AD	119,939	\$30,976,945	\$5,607,575	0.18	Fair Condition	
VBH	Vandenberg Hall	HS	178,321	\$35,991,070	\$11,450,234	0.32	Below Average	
VWH	Van Wagner House	HS	43,305	\$8,740,380	\$3,146,992	0.36	Below Average	
WH	Wilson Hall/Meadow Brook Theatre	AD	98,153	\$15,898,274	\$3,155,526	0.20	Fair Condition	
Grand Totals:			sqft acre	2,883,348 1,441	\$670,078,111	\$177,042,477	* 0.26	Fair Condition

Notes: Some assets have not been fully audited; use these values as "best case"
* Excludes Routine Maintenance

September 2008



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

Project Classification	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Subtotal
Plant Renewal	3,798,396	7,593,737	45,695,345	21,315,240	4,883,764	83,286,482
Deferred Plant Renewal	1,776,986	6,708,643	15,852,400	13,018,112	10,580,329	47,936,470
Plant Adaptation	1,041,144	1,748,568	13,422,507	17,188,583	12,418,723	45,819,525
Totals	\$6,616,526	\$16,050,948	\$74,970,252	\$51,521,935	\$27,882,816	\$177,042,477

Facility Replacement Cost	\$670,078,111
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Facility Condition Index	0.26
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Total Cost per Square Foot	\$61.40
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Gross Square Feet	2,883,348
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**Detailed Project Totals
Facility Condition Analysis
System Class by Priority Class**

System Code	System Description	Priority Classes					Sub Total
		1	2	3	4	5	
		FY'08	FY'09	FY'10-13	FY'14-17	FY'18 +	
AC	Accessibility	18,234	9,667	610,680	796,861	165,105	1,600,547
EL	Electrical	782,760	1,748,364	3,516,604	3,999,112	4,926,576	14,973,416
EN	Energy	103,212	25,190	440,356	289,428	2,880	861,066
ES	Exterior System	170,107	3,741,095	3,362,731	3,980,390	318,722	11,573,045
FS	Fire/Life Safety	602,687	507,407	3,299,750	2,899,714	2,473,318	9,782,876
HE	Health	44,310	403,790	0	0	15,000	463,100
HT	High Temp / Hot Water	401,500	851,373	7,153,645	4,923,323	1,877,497	15,207,338
HV	HVAC	1,879,391	3,036,833	12,493,406	8,254,855	1,117,155	26,781,640
IS	Interior System	570,110	2,004,436	16,788,136	12,012,936	3,933,731	35,309,349
IT	Information Technology	612,000	11,000	20,953,376	0	0	21,576,376
PL	Plumbing	17,240	441,479	1,528,839	2,160,280	243,817	4,391,655
RW	Roads / Walks / Parking Lots	367,000	760,759	1,336,056	5,779,210	5,384,144	13,627,169
SI	Site	845,735	1,246,800	2,121,896	6,000,538	6,852,150	17,067,119
VT	Elevator	202,240	1,262,755	1,364,777	425,288	572,721	3,827,781
TOTALS		\$6,616,526	\$16,050,948	\$74,970,252	\$51,521,935	\$27,882,816	\$177,042,477

Plant Renewal	\$83,286,482
Deferred Plant Renewal	\$47,936,470
Plant Adaptation	\$45,819,525

Facility Condition Index	0.26
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Total Cost per Square Foot	\$61.40
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Gross Square Feet	2,883,348
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**Detailed Project Totals
Facility Condition analysis
System Class by Category**

System Code	System Description	Plant Renewal	Deferred Plant Renewal	Plant Adaptation	Subtotal	%
AC	Accessibility	15,000	87,491	1,498,056	1,600,547	0.90%
EL	Electrical	1,758,390	5,184,512	8,030,514	14,973,416	8.46%
EN	Energy	532,571	226,240	102,255	861,066	0.49%
ES	Exterior System	5,773,170	5,022,656	777,219	11,573,045	6.54%
FS	Fire/Life Safety	391,380	2,761,058	6,630,438	9,782,876	5.53%
HE	Health	17,850	377,000	68,250	463,100	0.26%
HT	High Temp / Hot Water	9,260,705	4,002,346	1,944,287	15,207,338	8.59%
HV	HVAC	12,692,191	10,638,908	3,450,541	26,781,640	15.13%
IS	Interior System	25,919,416	2,330,094	7,059,839	35,309,349	19.94%
IT	Information Technology	21,576,376	0	0	21,576,376	12.19%
PL	Plumbing	899,662	3,177,677	314,316	4,391,655	2.48%
RW	Roads / Walks / Parking Lots	1,348,584	508,948	11,769,637	13,627,169	7.70%
SI	Site	1,896,362	10,996,584	4,174,173	17,067,119	9.64%
VT	Elevator	1,204,825	2,622,956	0	3,827,781	2.16%
	TOTALS	\$83,286,482	\$47,936,470	\$45,819,525	\$177,042,477	100.00%

Plant Renewal	\$83,286,482
Deferred Plant Renewal	\$47,936,470
Plant Adaptation	\$45,819,525

Facility Condition Index	0.26
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Total Cost per Square Foot	\$61.40
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Gross Square Feet	2,883,348
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State Funding Request

Per guidance in the State Budget Office letter of 2008, Subject: **Fiscal Year 2010 Capital Outlay Budget Information**, only Oakland University's top priority capital outlay request is to be submitted. In accordance with that guidance, Oakland University provides the following as the top priority:

Oakland University Engineering Center (\$71.7 million)

The proposed *Oakland University Engineering Center* (OUEC) is the Universities highest priority capital outlay request and is designed to provide appropriate instructional and research facilities for programs that support automotive, defense and other industries critical to the economy of southeastern Michigan and the State of Michigan as a whole. The OUEC will add approximately 42,225 square feet of assignable space to the School of Engineering and Computer Science (SECS), sufficient to house approximately one-third of the School, as well as 34,201 square feet of assignable general purpose classroom space to support the growth of the overall student population. The repair/renovation of 5,000 square feet of space (being vacated by functions moving into the new OUEC).

Supplemental State Funding Requests

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

NFH Student Services Addition

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

Varner Hall Addition and Renovation

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

University Funded Priorities

Academic Lab Renovations (funded)

The scope of this project is to renovate 17 academic instructional labs in various buildings on campus. This project will enhance the educational and co-curricular experience of Oakland University students.

Kresge Library Technology Center (funded)

The scope of this project is to renovate and repurpose existing space within Kresge Library. The resulting space will house a new technology and e-learning center.

Parking Garage (not funded)

A new parking deck would provide 637 parking spaces to accommodate the increased demand as Oakland University grows and house the Police Department.

Plant Renewal / Deferred Plant Renewal

As previously noted, Plant Renewal and Deferred Plant Renewal projects total \$131 million of the \$177 million Facility Condition Analysis. The current annual allotment is approximately \$1.3 million from the General Fund budgets and maintenance endowments and \$1.1 from the Auxiliaries Maintenance Reserves.

Oakland University
 Fiscal Year 2010 CAPITAL OUTLAY PROJECT REQUEST
 Engineering Center
 Total Project Cost: \$71,684,364
 September, 2008

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

*See Paragraph D below

A. Project Description Narrative

The proposed *Oakland University Engineering Center* (OUEC) is designed to provide appropriate instructional and research facilities for programs that support automotive, defense and other industries critical to the economy of southeastern Michigan and the State of Michigan as a whole. The OUEC will add approximately 42,225 square feet of assignable space to the School of Engineering and Computer Science (SECS), sufficient to house approximately one-third of the School, as well as 34,201 square feet of assignable general purpose classroom space to support the growth of the overall student population, currently 18,169.

The new OUEC will house the following facilities:

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

The *Integrated Design Laboratory* is envisioned as a grouping of laboratories containing high-visibility-freshmen and senior project design laboratories for all undergraduate programs, a number of computer facilities and all the *common core* course laboratories. A core arrangement such as this will re-affirm Oakland's commitment to the "hands on" philosophy of the founding SECS faculty. It will integrate the learner's design experience throughout the curriculum from freshmen through graduate level and will further enhance the unique character of the undergraduate engineering experience at OU through direct design opportunities. The OUEC will not only provide a highly visible focal point to the instructional, research and development activities of the SECS, but will also provide an opportunity to highlight our contributions to the economic development of the region.

The *Advanced Design Laboratory* will house several advanced research and development projects of the SECS, with particular emphasis on the already mature interaction with local industries.

The *Engineering Student Learning Center* will provide for multiple functions, including advising, tutoring, intern/scholarships and a student lounge. The student lounge will be a quiet place to do homework between

classes and a social gathering place for students and student organizations and, above all, a place where lower division students can get instant structured and unstructured advice and help from upper division students.

The OUEC will incorporate elements currently residing in several other facilities on campus while expanding programs necessary to maintain Oakland's leadership in engineering for automotive, defense and other technical industries. Nearly two-thirds of the SECS programs will remain within the current Science and Engineering complex, and the OUEC will be located in close proximity to them within the campus environment. The facility includes general purpose classrooms to provide badly needed classroom space for Oakland's growing student enrollment. It is anticipated that the programming and design phase will require one year, followed by two years of construction.

B. Other Alternatives Considered

The School of Engineering and Computer Science will be the primary occupant of the proposed new facility. Currently, programs are housed in the Science and Engineering complex and scattered among five buildings. Relative to national norms, the School has only half of the teaching and research lab space for the types of programs being delivered. There is no other space on campus that could be cost effectively renovated to meet the needs of these programs. In general, Oakland has the lowest ratio of space to students of all the public universities in Michigan. Growth in space has not nearly kept pace with enrollment growth.

Oakland University has recently entered into a partnership with Macomb Community College to offer engineering degrees using a combination of facilities at Macomb and Oakland. This program is not a substitute for continued growth at Oakland. Without the proposed new facility, it will not be possible for Oakland to continue its growth and will not be able to help meet the demand for qualified graduates in this field that is so critical to the State's economy.

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

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

D. Funding Resource

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

OAKLAND UNIVERSITY
 CAPITAL OUTLAY
 ESTIMATE
 Engineering Center

September, 2008

	ASF	Efficiency	Gross SF	\$/SF	Cost	Totals
1 Building:						
a. Classrooms	34,201	66%	51,820	259	\$13,421,380	
b. IDL	21,780	61%	35,705	402	\$14,353,410	
c. ADL	7,658	61%	12,554	402	\$5,046,708	
d. ESLC	2,860	61%	4,689	172	\$806,508	
e. CSE Departmental Office	5,117	61%	8,389	172	\$1,442,908	
f. Gathering spaces	3,450	61%	5,656	216	\$1,221,696	
g. Technical Support	1,360	61%	2,230	172	\$ 383,560	
Total new const.	76,426		121,043			\$36,676,170
a. Hannah Hall	5,000		5,000	100	\$ 500,000	\$ 500,000
Total buildings	81,426		126,043			
Total Building Cost						\$37,176,170
				\$/Bldg.SF		
2 Site work:						
a. OUEC Utilities to site					\$ 812,491	
b. OUEC Landscaping					\$ 467,495	
Total Site work Cost						\$ 1,279,986
				\$/GSF		
3 Fixed (Group 1) Equipment						
a. OUEC					\$3,762,056	
b. Hannah Hall					\$ 175,000	
Total Group 1 Equipment Cost						\$ 3,937,056
4 Total Construction Cost (Items 1 thru 3)						\$42,393,212
				Percent		
5 Fees and Contingency						
a. Programming				0.75%	\$ 317,949	
b. Architectural / Engineering / State Mgt. Fees				11.00%	\$4,663,253	
c. Construction Management Fees				3.00%	\$1,271,796	
d. Design and Construction Contingencies (10%+10%)				20.00%	\$8,478,642	
Total Fees and Charges						\$14,731,640
6 TOTAL CONSTRUCTION COST						\$57,124,852
				\$/ASF		
7. Movable (Group 2) Equipment						
a. OUEC Movable Equipment						\$1,505,010
b. OUEC Laboratory Equipment						\$5,601,575
c. Hannah Hall Movable Equipment						\$175,000
Total Movable Equipment						\$7,281,585
8 TOTAL PROJECT COST @ 2007 DOLLARS						\$64,406,437
9 Project Escalation to 2009 (6.00%)						\$3,864,386
10 TOTAL PROJECT COST @ 2009 DOLLARS						\$68,270,823
11 Project Escalation to 2010 (5.00%)						\$3,413,541
12 TOTAL PROJECT COST @ 2010 DOLLARS						\$71,684,364

**OAKLAND UNIVERSITY
PROJECT DATA SHEET**

September, 2008

Engineering Center

Estimated Cost of:

1.	The structure (General, mechanical, electrical, fixed equipment, and contingencies)	\$41,113,226
2.	Services from five feet outside of the structure (Sewers, water supply, etc.)	\$1,279,986
3.	Furnishings (Furniture, movable equipment, etc., not considered a part of the structure nor requiring fixed mechanical and/or electrical services)	\$7,281,585
4.	Professional fees, surveys, site investigations, state supervision, etc.	\$4,981,202
5.	Other	\$9,750,438
6.	Total estimated project cost, bid Sept 2007	\$64,406,437

Project Escalation (6% for 2009 construction)	\$3,864,386
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TOTAL PROJECT COST @ 2009 DOLLARS	\$68,270,823
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Project Escalation (5% for 2010 construction)	\$3,413,541
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TOTAL PROJECT COST @ 2010 DOLLARS	\$71,684,364
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Engineering Center (Only)

Total net square feet	76,426		
Total gross square feet	121,043	*Cost/gross sq.ft.	\$592
Total gross cubic feet	1,694,602	*Cost/gross cu.ft.	\$42

Space Description - Character and Room Use Categories	Number of Rooms	Stations per Room	Total Stations	SF per Room	Total Net SF
CLASSROOMS AND ASSOCIATED SPACES					
Classroom	13	100	1,300	2,541	33,033
Food Prep, Kitchenette	1	1	1	200	200
Small Conference Room	2	25	50	484	968
Subtotal Classrooms and Associated Spaces			1,351		34,201
LABORATORY SPACE					
Integrated Design Laboratory (IDL)					
Thermodynamics	1	30	30	1,452	1,452
Statics/Dynamics	1	36	36	1,452	1,452
Circuits/Digital Logic	1	36	36	1,452	1,452
Basic Computing Labs (141, 125)	1	36	36	1,452	1,452
Sr. Design Lab - Elec., Comp. Eng.	1	36	36	1,452	1,452
Sr. Design Lab - Mechanical	1	36	36	1,815	1,815
Machine Shop	1	1	1	726	726
Sr. Design Lab - Ind. Systems Eng.	1	36	36	1,452	1,452
Sr. Design Lab - Computer Science.	1	36	36	1,452	1,452
Freshmen/Sophomore Design Labs	2	25	50	1,815	3,630
Freshmen/Sophomore CAM	1	25	25	1,815	1,815
Comp. Lab, General Purpose	1	50	50	1,815	1,815
Comp. Lab, Workstations	1	50	50	1,815	1,815
Subtotal			458		21,780
Advanced Design Laboratory (ADL)					
Clean room, Class 100, MEMS	1	1	1	726	726
Advanced Dyno-Chassis-Engine Lab	1	10	10	1,452	1,452
Mechatronics/Controls/Unman Vehicle	1	40	40	5,480	5,480
Subtotal			51		7,658
Subtotal Laboratory Space			509		29,438
OFFICES AND SUPPORT					
Engineering Student Center					
Assistant Dean	1	3	3	160	160
Engineering Student Center Secretary	2	1	2	160	320
Advisors/Tutor Rooms	4	4	16	120	480
Student Conf./Meeting	1	12	12	300	300
Student Organization/Group Work Area	2	30	60	640	1,280
Copy/Fax/Mail	1	0	0	200	200
Storage	1	0	0	120	120
Subtotal			93		2,860

Space Description - Character and Room Use Categories	Number of Rooms	Stations per Room	Total Station	SF per Room	Total Net SF
CSE Departmental Office					
CSE Chair	1	3	3	165	165
CSE Secretary - Full Time	2	3	6	100	200
CSE Secretary - Part-time, lockable storage	1	1	1	120	120
CSE Faculty Office	26	3	78	112	2,912
CSE Graduate Assistant Office	5	3	15	240	1,200
CSE Faculty Lounge	1	6	6	200	200
Copy/Fax/Mail	1	0	0	200	200
Storage	1	0	0	120	120
Subtotal			109		5,117
Gathering Spaces					
Student Lounge / Vending	1	88	88	2,500	2,500
Vending	1	0	0	200	200
Connecting Bridge to Dodge Hall	1	0	0	750	750
Subtotal			88		3,450
Technical Support Space					
Technical Support Workshop	1	14	14	1,060	1,060
Server / Switch	1	0	0	300	300
Subtotal			14		1,360
Subtotal Offices and Support			304		12,787
Totals for All Assignable Space			2,164		76,426
UNASSIGNABLE SPACES					
Mechanical, Electrical, Communications, Corridors, Stairs and Elevators, Building Walls and Structure (assumed 61% efficiency at Laboratory spaces and 66% efficiency at classroom spaces)					44,617
Subtotal Unassignable Spaces					44,617
GRAND TOTALS			2,164		121,043