



WAYNE STATE
UNIVERSITY

FY2024-2028 Five-Year Capital Outlay Plan

Prepared for the State of Michigan Department of Technology,
Budget and Management



WARRIOR STRONG



WAYNE STATE UNIVERSITY

FY2024-2028 5-Year Capital Outlay Plan

Submitted to
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I. Mission Statement

Wayne State University's mission, as stated in the *Wayne State University 2022-2027 Strategic Plan: Our Moment in Time*, is the creation and advancement of knowledge that results from preparing a diverse student body to thrive and positively impact local and global communities. To achieve this vitally important mission, it is critical that we modernize and improve our physical infrastructure environment to support our strategic focus on research and discovery; teaching, learning, and student success; outreach and engagement; diversity, equity, and inclusion; and financial sustainability and operational excellence.

Diversity and Inclusion

Diversity and inclusion are integral to the mission, vision, values, and strategic focus areas of Wayne State's strategic plan. This commitment was actualized with the establishment of the Office of Diversity and Inclusion (ODI) and the Office of Multicultural Student Engagement (OMSE) under the Associate Provost for Diversity and Inclusion/Chief Diversity Officer in winter of 2015 and was enhanced with the addition of an Intercultural Training Director in 2022. Wayne State offers an immersive educational experience where students work alongside people from different countries, cultures, and socioeconomic backgrounds, reflective of the city of Detroit, the region and state, and the world. With the most diverse student body in Michigan, Wayne State students gain a distinct advantage as they prepare to build successful careers in the complex global marketplace.

In July of 2020, Wayne State's President M. Roy Wilson charged a Social Justice Action Committee (SJAC) comprising seven working groups to address implicit bias and systemic racism through re-examination of policies, procedures, and practices throughout the campus. The groups included hiring and retention of diverse faculty and staff, student access and success, policing, and other critical areas of focus. Each SJAC working group offered recommendations included in the SJAC March 2021 final report on changes in various systems and structures to enhance diversity, equity, and inclusion across the university.

Among the SJAC recommendations was the establishment of a university-wide DEI Council, which was launched in mid-2021 and charged with developing strategies for advancing many of the SJAC recommendations. The Council meets monthly to exchange information and ideas, and five smaller working groups meet biweekly to address specific issues of concern. ODI and OMSE provide leadership to the Council and support to the campus through initiatives to build a more inclusive and equitable campus community.

II. Instructional Programming

Existing Academic Programs

Wayne State University is a comprehensive research university with thirteen schools and colleges administering approximately 350 academic programs including bachelor's, master's and doctoral degrees, as well as professional programs and postbaccalaureate, graduate and specialist certificates, many of which rank in the top tier nationally. The university currently enrolls 23,788 students. Six extension centers across southeastern Michigan provide access for residents to a

wide selection of off-campus courses. The university is a significant and influential force in metropolitan Detroit’s educational and cultural landscape, and TechTown, the 43-acre research and technology park that the university supports, has made it a major player in Michigan’s economic turnaround.

Wayne State University ranks #1 in student mobility despite having the lowest parental mean and median income among Michigan public universities. The university educates a significant number of Michigan’s youth and prepares them for productive careers in the state. In fall 2022, 86% (13,864 out of 16,116) of our undergraduates are from the Wayne, Oakland, and Macomb tri-county area, while 63% of our graduate students and 58% of our professional students are from the tri-county area. Overall, 78% of our fall 2021 students were from the tri-county area, and 89% of our students are from Michigan.

Approximately 76.6% of Wayne State graduates remain as residents in Michigan to provide the highly educated workforce necessary to transform and power Michigan’s economy in the 21st century. These Wayne State University graduates serving the citizens of Michigan have advanced professional training in business; engineering; education; law; pharmacy and health sciences; medicine; nursing; social work; fine, performing and communication arts; liberal arts; and the basic sciences. Every day, our graduates play a critical role in Michigan life, from local physicians, teachers and attorneys to scientists and engineers working in the latest high-tech spin-off companies.

Figure 1 illustrates the University’s fall 2021 and 2022 enrollment by headcount and degrees awarded from July 1, 2020, to June 30, 2021.

Figure 1: Degrees Awarded and Enrollment by College

| School/College | Degrees Awarded | | Enrollment | |
|--|-----------------|--------------|---------------|---------------|
| | 2019-2020 | 2020-2021 | Fall 2021 | Fall 2022 |
| School of Business | 1,173 | 1,321 | 3,960 | 3,725 |
| College of Education | 646 | 652 | 2,133 | 2,003 |
| College of Engineering | 895 | 867 | 3,198 | 3,368 |
| College of Fine, Performing, & Comm. Arts | 423 | 442 | 1,745 | 1,574 |
| Graduate School | - | - | - | - |
| Law School | 151 | 127 | 420 | 440 |
| Liberal Arts & Sciences | 1,750 | 1,828 | 8,891 | 8,244 |
| School of Information Sciences | 165 | 176 | 389 | 384 |
| School of Medicine | 411 | 417 | 1,549 | 1,480 |
| College of Nursing | 244 | 265 | 854 | 837 |
| Pharmacy and Health Sciences | 419 | 469 | 966 | 952 |
| School of Social Work | 459 | 474 | 826 | 781 |
| TOTAL | 6,736 | 7,038 | 24,931 | 23,788 |

Source: Office of Institutional Research and Data Analytics

Unique Characteristics of Wayne State's Academic Mission

Wayne State University prides itself on its excellent faculty who reach students through their classroom and online teaching, practical training, and mentoring; engage in pioneering research; and participate in numerous activities within the broader community. Academic excellence and innovative research are central to our mission and a primary reason why graduate and undergraduate students alike choose to attend the university. We are one of the 50 largest public universities in the nation, and we have received the Carnegie Foundation's highest classifications for research and community engagement, with annual research expenditures of more than \$244.2 million. With the University of Michigan and Michigan State University, we participate in the University Research Corridor, with an annual economic impact in Michigan of \$20.6 billion that reaches every single county in Michigan. Wayne State is also one of Detroit's largest employers: with a nearly \$2.6 billion economic impact in the metro Detroit area, the university is a driving force behind the city's resurgence.

From medicine and mechanical engineering to graphic design and geology, the university's faculty members are renowned for innovation and expertise in their fields, crafting hands-on curricula to take students out of the classroom and into the real world. Wayne State University is increasingly known for interdisciplinary research in areas such as urban health sciences and disparities, the environment, entrepreneurship and data analytics, human services and education, manufacturing, public policy, and the law, language, and the arts. Whether in the lab or on the stage, the faculty has a measurable impact locally in our own neighborhood, regionally and within the state, and around the world.

Commitment to academic excellence:

- School of Medicine boasts a **99% match rate**
- College of Nursing BSN program ranked in the **top 7% nationally** by *U.S. News & World Report*
- Wayne Law ranked among the **100 best law schools** in the nation by *U.S. News & World Report*
- In 2021, **62 of WSU's student-athletes** maintained a **4.0 GPA** — a school record
- The National Jurist and pre-Law magazines have recognized Wayne Law as a **Best Value Law School** for the past eight years
- Clinical Laboratory Science graduates in the Eugene Applebaum College of Pharmacy and Health Sciences have a **100% job placement rate**
- Online master's in criminal justice named among the **best in the nation** by *U.S. News & World Report*

Research with an impact:

- Awarded **\$320 million** in research awards, grants, and contracts in 2021
- Highest Carnegie Foundation classification for research activity
- College of Engineering was home to the **nation's first** electric-drive vehicle engineering program
- **\$235.5 million** in annual research expenditures
- **150+ patents** awarded to WSU researchers since 2016

- The **Integrative Biosciences Center** leads the way in understanding and reducing health disparities facing Detroit and other urban areas
- Over the last 20 years, the Perinatology Research Branch (PRB) has produced lifesaving research; cared for more than **25,000** at-risk mothers; contributed more than **\$350 million** to Michigan's economy; and employed **more than 130** physicians, researchers, and staff members

Ensuring opportunity for all:

- **Ranked #1** Michigan university for social mobility by *U.S. News & World Report*
- **\$351 million** in financial aid provided to students annually
- Michigan's most diverse campus, with nearly **1,100 students** coming from **70 countries** outside of the U.S.
- **Lowest tuition** of Michigan's three major research universities
- **Zero out-of-pocket expenses** for Detroit residents and graduates of Detroit high schools for undergraduate degree programs
- **Warrior Way Back** debt forgiveness program allows students who dropped out to complete their degrees
- **6 satellite campuses** bring WSU to communities throughout the state
- Mike Ilitch School of Business recognized as a **top business school for veterans** by *Military Times*

Fueling Michigan's economy:

- TechTown, WSU's business incubator, has created nearly **2,000 jobs**
- **76.6%** of Wayne State alumni remain and work in Michigan
- **\$172 million** raised in startup and growth capital through TechTown
- Part of the University Research Corridor's **\$20.6 billion economic impact**
- Providing opportunities through WSU's Midtown location for **internships and careers** with renowned industry partners, including:
 - Ford Motor Company
 - General Motors
 - Stellantis
 - Beaumont Health
 - Henry Ford Health System
 - Quicken Loans
 - DTE Energy
 - City of Detroit
 - Amazon
 - Microsoft
- Partnering with **800+** employers through the Mike Ilitch School of Business's Career Planning and Placement Office

Research Accomplishments

Wayne State University is a preeminent public research university in an urban setting with faculty who conduct innovative research resulting in groundbreaking discoveries that impact lives around the world. Through a multidisciplinary approach to research and education, and

ongoing collaboration with government, industry and other institutions including our University Research Corridor partners and the TechTown research and technology park, the university seeks to expand knowledge, enhance economic growth, and improve the quality of life in the city of Detroit, state of Michigan, and throughout the world.

Research at Wayne State University continues to gain momentum with an increase in total extramural research funding from \$188 million in FY2015 to \$320.1 million in FY2021, including nearly an 18.2% increase in federal extramural research funding. Research expenditures have followed this upward trend with an increase of 6.4% since 2016, with a total of \$235.5 million in FY2021.

According to the NSF's 2020 Higher Education Research and Development Survey (the most recent published ranking) Wayne State University ranked 70th among 415 public universities and 109th out of more than 3,500 U.S. colleges and universities.

The innovative research conducted by our faculty and research staff illustrate Wayne State's successful research enterprise. The following highlights are examples of the important work our faculty are doing in the research arena.

The National Institute on Minority Health and Health Disparities has awarded Wayne State University \$18.15 million over five years to establish a Center for Multiple Chronic Diseases Associated with Health Disparities: Prevention, Treatment, and Management that will use community-based interventions deployed from three research institutions to fight hypertension, heart failure and coronary heart disease in the Black population. The "Addressing Cardiometabolic Health Inequities by Early PreVENTion in the GREAT LakEs Region" (ACHIEVE GREATER) Center is a proactive rather than reactive approach to reducing overwhelming cardiometabolic health disparities and downstream Black-White lifespan inequality in Detroit and Cleveland, two uniquely comparable cities. The program will be led by Phillip Levy, M.D., M.P.H., the Edward S. Thomas Endowed Professor of Emergency Medicine, and associate vice president for Translational Science.

The U.S. Centers for Disease Control and Prevention has awarded \$15.88 million to the Wayne State University School of Medicine's Department of Emergency Medicine to be the epicenter of a national study on viral infections that present in emergency departments across the country. The project, "Enhancing U.S. Surveillance of Laboratory Confirmed SARS-CoV-2, Influenza, and Other Respiratory Viruses through a Network of Emergency Departments," will continue for three years. Jeffrey Kline, M.D., professor, and associate chair of Research for the Department of Emergency Medicine, is the overall principal investigator on the project, which will ultimately involve emergency departments in 21 states and the District of Columbia, and 100 hospitals for surveillance of viral infections. Data will be obtained from the electronic medical records at the participating hospital systems. Each participating system will receive a portion of the \$15.88 million and will have an on-site principal investigator.

The National Institute of Environmental Health Sciences of the National Institutes of Health awarded Wayne State \$11.3 million to create a new Superfund Research Program, the "Center for Leadership in Environmental Awareness and Research (CLEAR)." The Center will be

dedicated to understanding and mitigating adverse birth outcomes and serious developmental health problems that have been associated with urban environmental exposure to volatile organic chemicals (VOCs), a special class of pollutant found in the subsurface of post-industrial cities like Detroit. CLEAR will focus on Detroit as the principal study site. The CLEAR research team is led by Melissa Runge-Morris, M.D., and Carol Miller, Ph.D. Runge-Morris is the director of the Institute of Environmental Health Sciences/Center for Urban Responses to Environmental Stressors (IEHS/CURES) at Wayne State University. Miller is a professor in the Department of Civil and Environmental Engineering at Wayne State University and director of the Healthy Urban Waters program.

The Michigan Department of Health and Human Services has awarded \$4.3 million to the Wayne State University Center for Emerging and Infectious Diseases. The funds will increase lab facilities to collect and analyze genomic data to address emerging infectious disease threats and enhance the state's ability to respond to those threats. The funding, part of \$18.5 million provided to Wayne State, Michigan Tech University, Michigan State University, and the University of Michigan, will increase infectious disease sequencing capacity in the state, beginning with the COVID-19 virus. Marcus Zervos, M.D., co-director of the WSU Center for Emerging and Infectious Diseases and Covid-19 advisor to the City of Detroit, will lead the project.

A team of Wayne State researchers was awarded over \$3.6 million from the National Institute of Mental Health of the National Institutes of Health for the study, Effects of THC on Retention of Memory for Fear Extinction Learning in PTSD – led by Dr. Christine Rabinak, associate professor of pharmacy practice. The goal of the project is to investigate the cannabinoid system as a potential pharmacological target for improving the learning that goes on in therapy and perhaps increasing efficacy and durability of exposure therapy in treating PTSD (e.g., shortening treatment while strengthening and prolonging gains).

The Biopsychosocial Health lab from Wayne State University has been awarded \$3.6 million from the National Heart, Lung, and Blood Institute of the National Institutes of Health to conduct a project titled “Stress and Cardiovascular Risk Among Urban African American adults: A Multilevel, Mixed Methods Approach.” The project, led by Samuele Zilioli, Ph.D., assistant professor in the Department of Psychology and the Department of Family Medicine and Public Health Sciences at Wayne State University, aims to provide a fine-grained characterization of the psychosocial factors associated with cardiovascular disease (CVD) risk and inflammation among urban middle-aged and older African American adults.

The Office of the Director of the National Institutes of Health awarded Wayne State \$3.2 million to acquire a 3T Prisma for neuroscience research. The modern 3T human magnetic resonance imaging (MRI) system by Siemens Prisma offers significant hardware and software upgrades including state-of-the-art features that will enable discoveries into brain structure and function to help understand the workings of the brain and etiology of disease. The system will replace a 12-year-old Siemens VERIO which has reached the end of its useful life and is no longer supported by the manufacturer. E. Haacke, Ph.D., professor of radiology in the School of Medicine, is principal investigator of the grant.

A multidisciplinary team of researchers at Wayne State was awarded a \$3.1 million grant from the U.S. Army Corps of Engineers ERDC program to seek alternative sources of rare earth elements critical to advanced military and consumer technologies. The project, Rare Earths from U.S. Extractions (REUSE) will focus on both basic and related applied research in science and engineering with the goal of developing a U.S. rare earth element (REE) supply chain as well as a process of handling waste streams. REUSE is led by two principal investigators, Matthew J. Allen, Ph.D., chair, and professor of chemistry in the College of Liberal Arts and Sciences, and Timothy M. Dittrich, Ph.D., assistant professor of civil and environmental engineering in the College of Engineering at Wayne State University.

These are a small sampling of the impressive research projects Wayne State faculty are leading.

Economic Impact

Wayne State University's economic impact in Michigan is substantial: \$2.6 billion in fiscal year 2021 according to the Anderson Economic Group (AEG), including \$507.7 million in payroll expenditures in fiscal year 2021 and \$407.9 million on non-payroll expenditures. Additionally, Wayne State students contributed \$495.4 million through spending in fiscal year 2021 and our alumni contributed \$1.18 billion in incremental earnings. And 90% of that economic impact accrued in southeast Michigan—specifically in Wayne, Oakland, and Macomb counties.

The university is committed to being a catalyst for growth in southeast Michigan. Economic development is a central feature of the university's 2022-2027 strategic plan, *Our Moment in Time*, and the Office of Economic Development (OED) developed a complementary economic impact strategy to guide our economic impact over the next five years. Released in April, the strategy is inclusive of work happening across Wayne State and is organized around five high-level goals:

1. Preparing a diverse student body for and connecting them to good, household-supporting jobs.
2. Ensuring all Wayne State jobs are household-supporting jobs and accessible to a diverse workforce.
3. Leveraging Wayne State's purchasing power, research enterprise and entrepreneurship programs to create more household-supporting jobs and wealth building opportunities, especially for Detroiters and people of color.
4. Retaining and attracting talent through investments and programs that improve quality of life in our neighborhood, city, and region.
5. Being a thought leader on and active partner in equitable economic development.

Through this consideration of economic strategies, the university's goal is to significantly impact external metrics such as the percentage of individuals with a post-secondary credential or degree in Detroit and Michigan, labor force participation rates, and the percentage of individuals earning above United Way ALICE and DFC median wages. The university also seeks to decrease racial

and geographic gaps, including those between Black and white Detroiters and between Detroit and its neighboring region.

Each goal is accompanied by a set of objectives, sample strategies, immediate opportunities, and internal metrics (more than 30 in total across the five goals). Highlights related to goals three and four include:

- Wayne State has had an average of 58 intellectual property disclosures per year since 2011. The university filed 749 international and U.S. patent application during this same period. 263 patents were issued, and 17 start-up companies were formed.
- Wayne State has helped students launch nearly 200 revenue-generating businesses since 2011.
- The Goldman Sachs 10,000 Small Businesses program has graduated 715 second-stage small businesses from across Michigan as of fall 2022.
- TechTown served 1,731 businesses between March 2020 and March 2021, and 68% of the businesses/entrepreneurs TechTown served during this period identified as Black or African American.
- The university completed a comprehensive space utilization analysis and adopted a new campus master plan (the Wayne Framework) with a 10-year planning horizon.
- Wayne State is one of 12 institutions partnering in an international design competition and planning process that asks students to consider how technologies can be used to further the missions of cultural institutions and help them better coordinate, cooperate, and collaborate with each other to enhance the experiences of visitors to their institutions and to the wider cultural district.
- Construction was completed on the Anthony Wayne Drive apartments in 2019, a \$111 million mixed-use building with 840 new dorm beds and 86,500 square feet of retail space.
- The university acquired the NextEnergy building in 2018 for \$6.6 million to be used as a space for university and industry collaboration.
- University investments in public safety, including CompStat, have led to a 72% reduction in crime in our neighborhood since 2009.
- Wayne State continues to promote and make investments in transportation and mobility solutions -- including the QLINE, MoGo, DDOT and SMART – and in August 2021 announced a university-wide transit pass to support student, staff, and faculty use of multiple local transit systems.

Wayne State University Research and Technology Park (TechTown)

TechTown is Detroit's entrepreneurship hub. As the city's most established business accelerator and incubator, TechTown provides a powerful connection to a broad network of resources, catalyzing entire communities of entrepreneurs to energize the local economy. It offers both tech and place-based economic development programs, as well as coworking, office, meeting, and event space.

TechTown is a section 501(c)(3) nonprofit and is located within the Woodward Technology Corridor SmartZone, on the northern edge of the university's main campus. The TechTown building is located one block from Wayne State University's IBio Center and across the street from the NextEnergy building. Wayne State University is partnering with TechTown to transform the NextEnergy building into the Wayne State Industry Innovation Center (I2C), a facility for university and industry collaboration and research focused on cyber physical systems including cyber security, connected and autonomous vehicles, and smart city technologies.

In this growing neighborhood, Wayne State students and faculty work alongside entrepreneurs at TechTown to refine new generations of businesses. TechTown not only contributes significantly to the university's research capital but also strengthens and diversifies the region's economy. The relationship with TechTown highlights one of Wayne State's greatest strengths—its ability to partner with industry and government for the good of the populations the university serves.

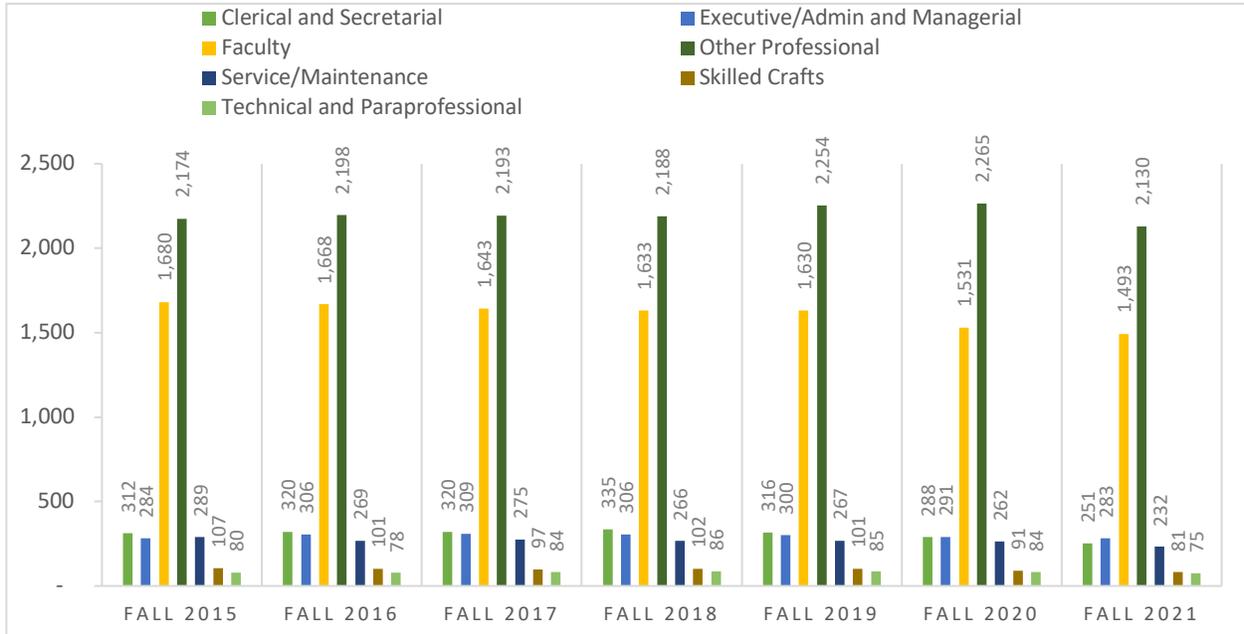
TechTown was recently named a key partner in two large efforts: Venture 313 and the Global Epicenter of Mobility (GEM). Venture 313 is a three-year, \$10 million commitment by the Gilbert Family Foundation that will provide entrepreneurs with capital, mentorship, and other opportunities. As part of Venture 313, TechTown will provide grants to entrepreneurs ranging from \$500 – \$25,000, as well as ongoing coaching that will support the next generation of Detroit startups.

The GEM initiative is the Wayne Framework powered by a \$52.2 million advanced mobility grant from the U.S. Economic Development Administration's Build Back Better Regional Challenge (BBBRC). The initiative was selected out of 60 finalists nationwide and won one of the largest grants out of 21 funded projects. For Detroit, this means a huge boost to efforts to remain the global epicenter of mobility. TechTown will receive \$12.4 million of the \$52.2 million to lead the newly formed Mobility Acceleration and Innovation Network (MAIN) to help capitalize technology startups. Wayne State University is serving as a key partner.

III. Staffing and Enrollment

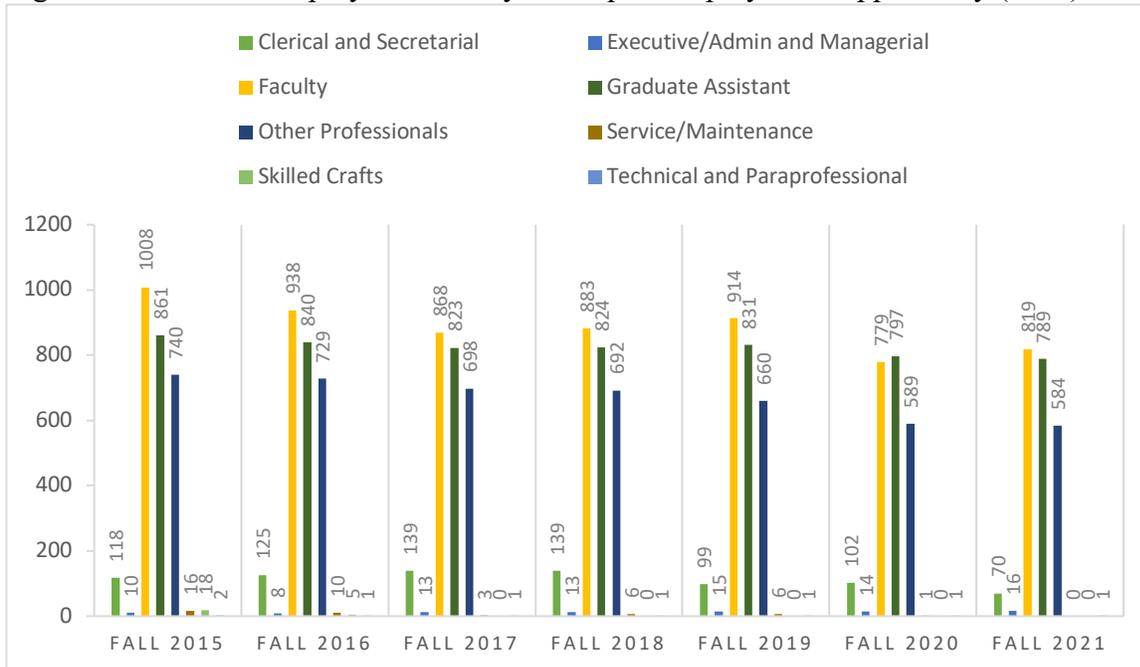
Staffing

Figure 2: Full Time Employee Count by HR Equal Employment Opportunity (EEO) Categories



Source: Office of Institutional Research and Data Analytics

Figure 3: Part Time Employee Count by HR Equal Employment Opportunity (EEO) Categories



Source: Office of Institutional Research and Data Analytics

Enrollment and Student Success

WSU is working to recruit and retain students at both the graduate and undergraduate level. Our 2022 entering class totaled 2,459 full-time first year students. Total enrollment for undergraduates is down 4.4%. Decreases in transfer students, a trend observed nationally, also contributed to this decline. However, we did see an increase in part-time transfer students of 11.9%. Total graduate enrollment is down 6.0% and professional enrollment is down 2.7%. From 2021 to 2022, overall international enrollment increased by 11.5%. Wayne State University's overall Fall 2022 enrollment was down 4.6%, from 24,931 to 23,788 and total credit hours are also down 8.9%. We consider these to be relatively in line with peer institutions.

We continue to work on new initiatives to drive enrollment for both graduate and undergraduate programs. Our focus is on developing markets outside of southeastern Michigan, revamping our financial aid program, and an increase in the recruitment of transfer and adult populations. We are working to develop innovative programs to attract more students at all levels.

The steady, dramatic increase in Wayne State's six-year graduation rate continues, including jumps among student groups across the board. WSU's new six-year graduation rate is 60.3%, an 8% increase over last year and more than double that of the low 26% rate just over a decade ago. Gains are particularly significant this year among first-generation (27%), low-income (18%) and Hispanic students (31%). On the heels of a big increase last year, the Black graduation rate went up another 14% this year and is now close to 40% — more than five times the rate in 2011. Student success operations have improved steadily each year across the board. It began in 2011, with a \$10 million investment that allowed for the hiring of 45 additional academic advisors, improving curriculum in general education courses, increasing support for faculty teaching development, bolstering support for underprepared students, establishing first-year experiences for new students, and strengthening financial aid.

Concurrent gains in other measures of student success point to academic and learning gains. Undergraduate students are completing 24.2 credits (on average) during their first two semesters. This trend holds for students of color, first generation students and low-income students as well, although at decreased levels. For example, Black students completed 16 credits on average during their first fall and winter in 2011, increasing to 23 on average today. (White students showed an increase of three credit hours earned over the same period.)

Students are passing 92% of their courses during the first year, compared to 80% a decade ago, another pattern which holds for first-generation students, low-income students, and students of color. The gains in the percentage of courses passed and the number of credits earned during the first year for these groups exceeds that of majority/non-first generation/non-low-income students. Thus, gaps are narrowing on these metrics. For example, in 2011, Black students passed 68% of their first-year courses on average; today it is 84%. (White students improved from 91% to 93% over the same period.)

Our restart planning process was more proactive and conservative than many other universities. Thus, we have not had the abrupt reversals of course that some colleges and universities have had, and we have very few COVID cases among students. The global pandemic has not appeared to have stalled our student success improvements. First-to second-year retention from 2021 to 2022

was 83.7%, the largest since we began recording and reporting retention numbers. Retention numbers are up across very nearly every sub-population as well.

When the pandemic hit in March 2020, a Student Success Collaborative was quickly formed and managed by the Student Success team to transition many academic support programs and academic advisors to the remote and online environment. Six working groups were created and eventually 25 action teams were launched to work on critical problems facing students. This included teams helping students reach graduation and one looking specifically at policies through an equity lens that could disproportionately impact specific student groups. In all, more than 150 people across the university engaged in the project and found the approach so effective and rewarding that they were built into student success initiatives moving forward.

As part of the university's expanding student success efforts, Warrior 360 is a new program designed to provide undergraduate students with additional support services throughout their studies at Wayne State. Each W360 student is paired with a student leader and a staff success coach who help provide campus connection and community, skill-building and professional support. There are nearly 200 students currently in the program and we expect that to grow over time.

WSU has committed (together with more than 130 public institutions participating in the Association for Public and Land Grant Universities Powered by Public Initiative) to halve educational disparities by 2025. Educational disparities between historically excluded populations and the overall student body have narrowed in our four-year and five-year graduation rates and we are optimistic about sustaining progress over the next five years in closing educational disparities and boosting student success outcomes for all Wayne State University undergraduate students.

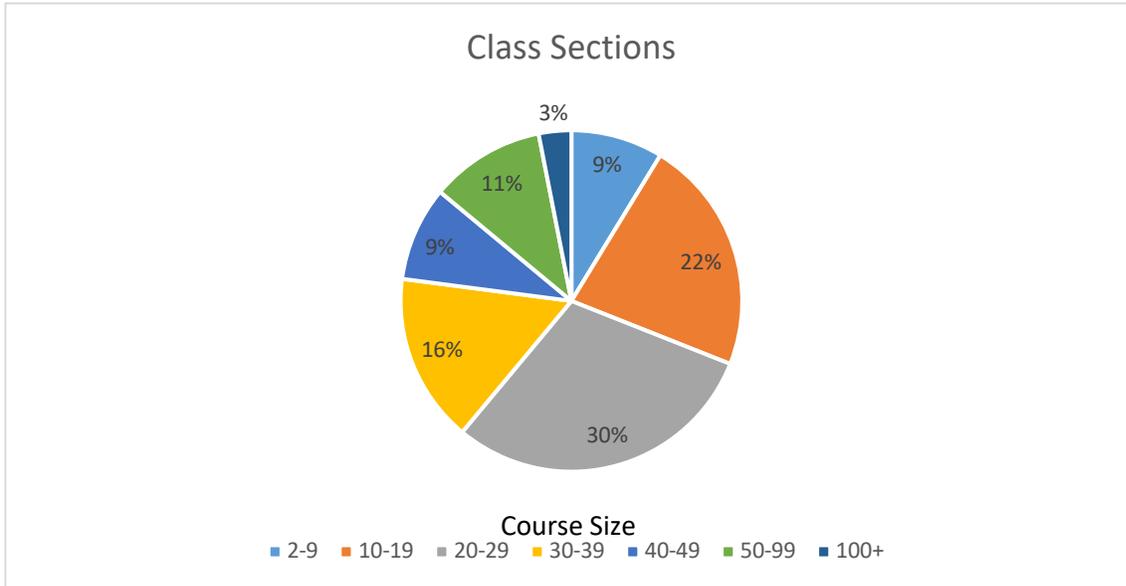
Student-to-Faculty Ratios

The published student to faculty ratio is based on 18,261 full-time equivalent students (full time plus 1/3 part time) and 1,154 full-time equivalent instructional faculty (full time plus 1/3 part time), excluding students and faculty in stand-alone graduate programs. The fall 2021 student to faculty ratio is 16 to 1, which is on par with the national average.

Current Class Size

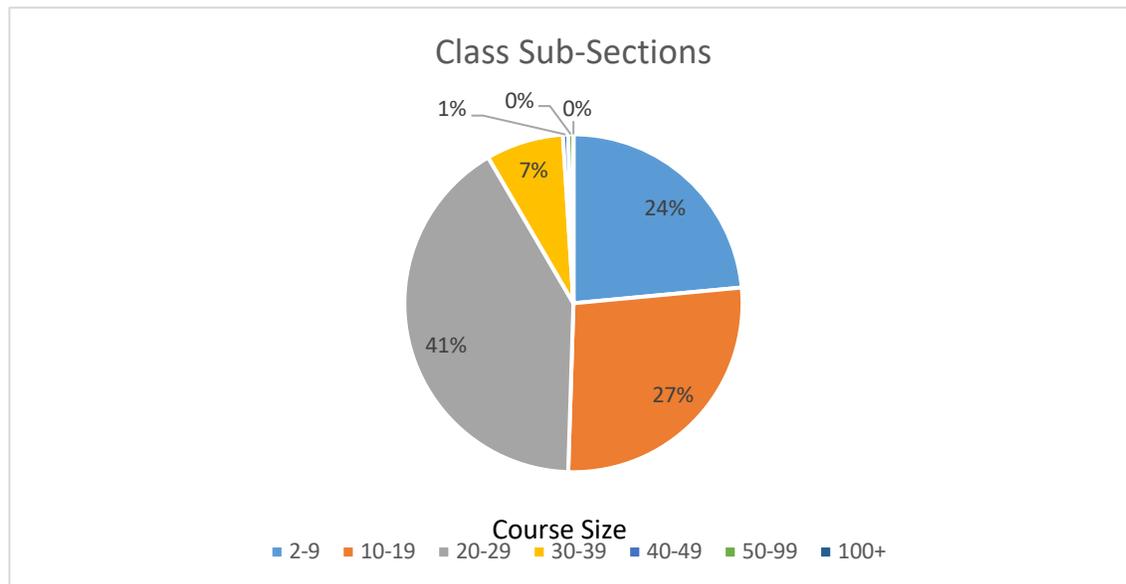
Class size varies depending on the program and class level. Of all undergraduate classes (excluding sub-sections), 31% have fewer than 20 students. Classes with 20 to 49 students make up 55%. Of the 2,041 class sections, 86% have fewer than 50 students. Additionally, of 404 class sub-sections, 100% have fewer than 100 students.

Figure 4: Number of Class Sections with Undergraduates Enrolled (Class Sections)



Source: Office of Institutional Research and Data Analytics

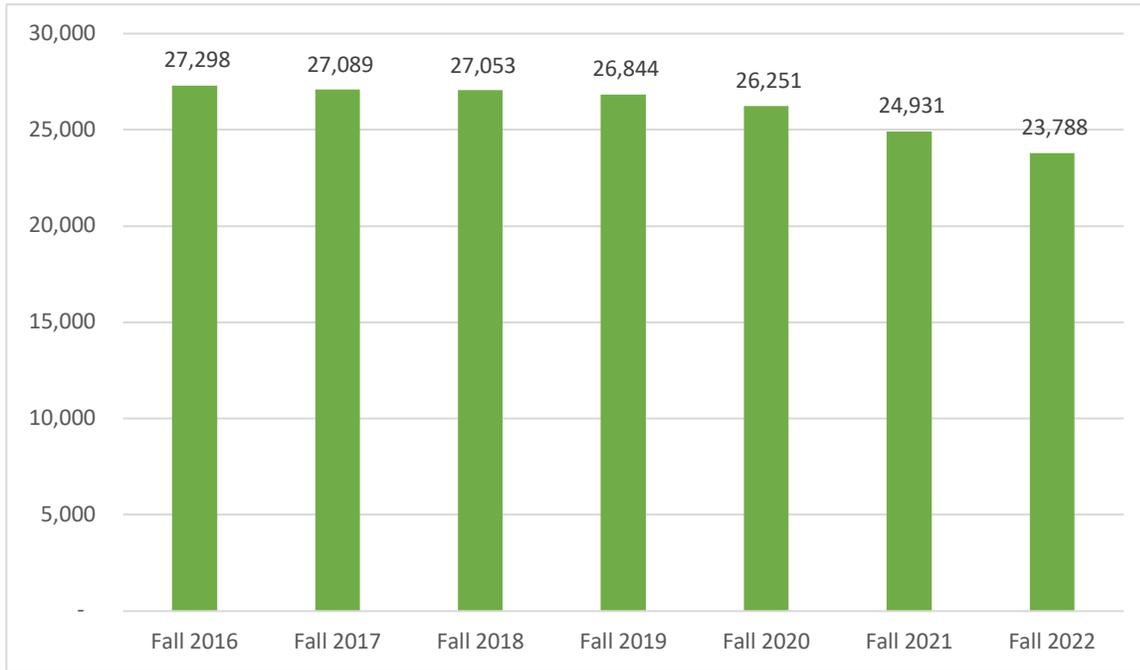
Figure 5: Number of Class Sections with Undergraduates Enrolled (Class Sub-Sections)



Source: Office of Institutional Research and Data Analytics

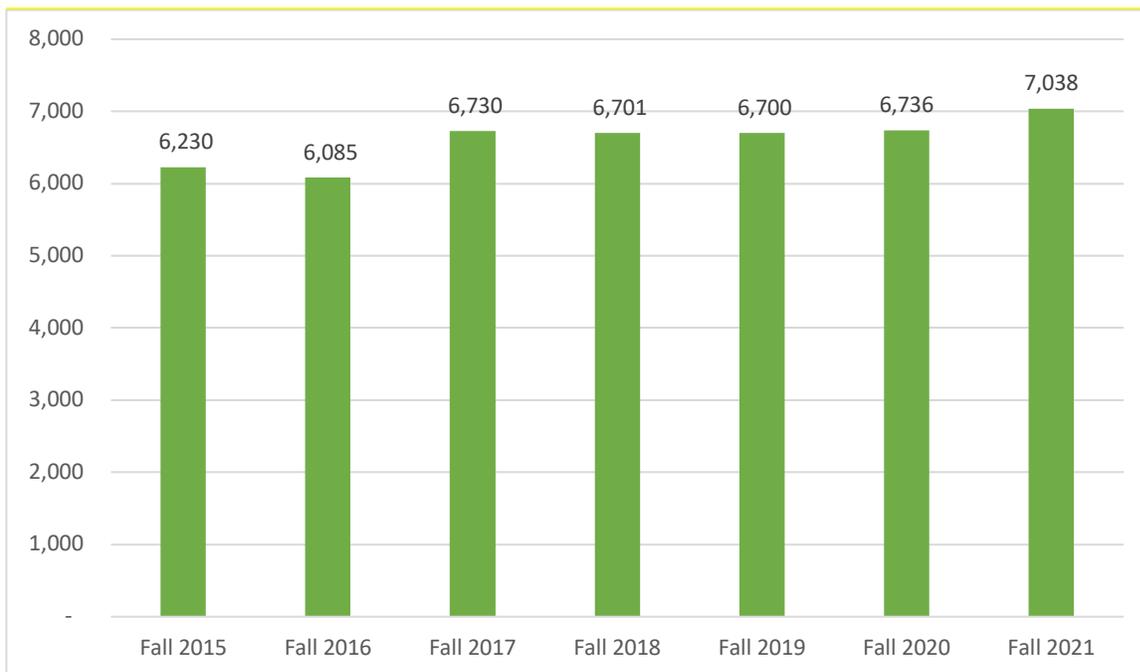
Enrollment and Graduation Patterns over the Past Six Years

Figure 6: Total Headcount Enrollment by Year



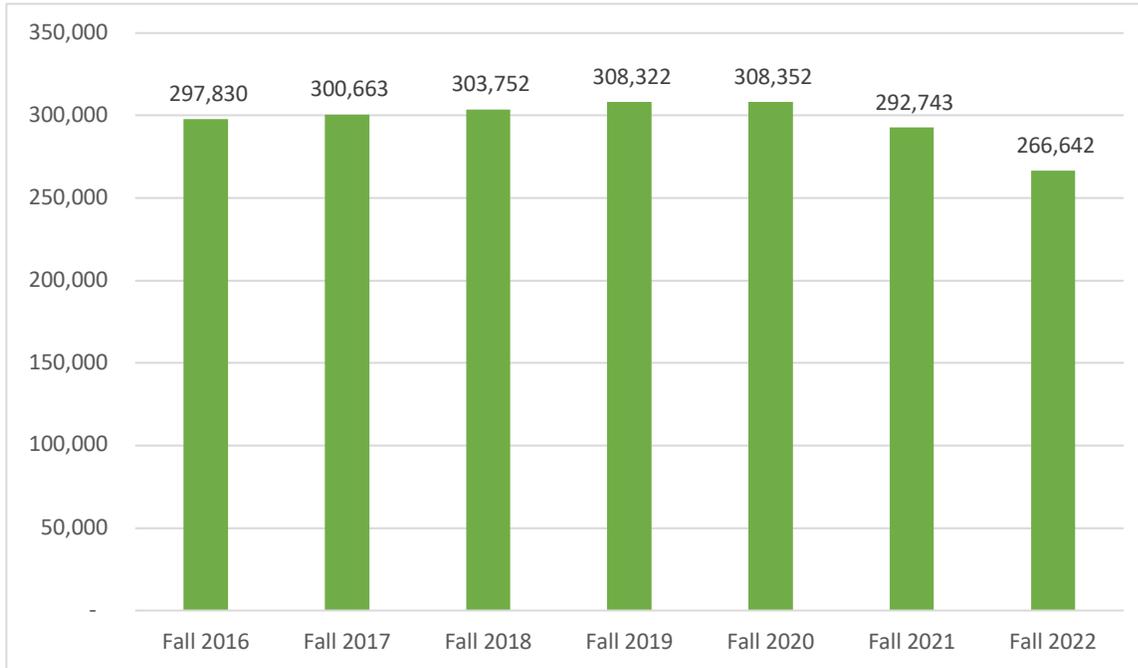
Source: Office of Institutional Research and Data Analytics

Figure 7: Number of Degrees and Certificates Awarded by Year



Source: Office of Institutional Research and Data Analytics

Figure 8: Credit Hours by Year (includes dual credit hours)



Source: Office of Institutional Research and Data Analytics

Extension Center Summary & Web Class Report

Figure 9: Extension Center Enrollment 2021:2022

| | Section Count | | Section Enrollment | | AVG Section Enrollment | |
|------------------------------------|---------------|------|--------------------|-------|------------------------|------|
| | 2021 | 2022 | 2021 | 2022 | 2021 | 2022 |
| All Extension Centers TOTAL | 79 | 72 | 1,251 | 1,091 | 16 | 15.2 |

| Student Headcount & Credit Hours | Headcount | | Credit Hours | | Average Credit Hours | |
|----------------------------------|------------|------------|--------------|--------------|----------------------|------------|
| | 2021 | 2022 | 2021 | 2022 | 2021 | 2022 |
| Undergraduate Totals | 865 | 684 | 3,454 | 2,872 | 4.0 | 4.2 |
| Graduate Totals | 10 | 13 | 30 | 50 | 3.0 | 3.8 |
| Professional Totals | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| TOTAL | 875 | 697 | 3,484 | 2,922 | 7.0 | 4.2 |

Figure 10: Web Class 2021:2022 Comparison

| Class Section | Section Count | | Section Enrollment | | AVG Section Enrollment | |
|---------------|---------------|------|--------------------|--------|------------------------|------|
| | 2021 | 2022 | 2021 | 2022 | 2021 | 2022 |
| TOTAL | 1,755 | 947 | 47,949 | 27,067 | 27 | 29 |

| Student Headcount & Credit Hours | Headcount | | Credit Hours | | Average Credit Hours | |
|----------------------------------|---------------|---------------|----------------|---------------|----------------------|------------|
| | 2021 | 2022 | 2021 | 2022 | 2021 | 2022 |
| Student Level | | | | | | |
| Undergraduate | 21,764 | 13,617 | 115,924 | 67,636 | 5.3 | 5.0 |
| Graduate | 4,844 | 2,938 | 21,120 | 13,181 | 4.4 | 4.5 |
| Professional | 682 | 102 | 2,605 | 417 | 3.8 | 3.9 |
| TOTAL | 27,290 | 16,619 | 139,649 | 81,065 | 5.1 | 4.9 |

Source: Office of Institutional Research and Data Analytics

Note: Figures 9 and 10 exclude graduate medical education students.

IV. Facilities Assessment

Campus Housing Demand

Wayne State University’s 40-year partnership with Corvias, LLC, a novel implementation of a Public-Private Partnership (P3) began on December 1, 2017. The partnership incorporates the Housing Facilities Master Plan 2016-2026, with the following projects now complete:

- Fall 2017 opening of The Thompson, a 55-bed living/learning community for the College of Fine, Performing and Communication Arts.
- Fall 2018 opening of the 400-bed Phase I of the new Anthony Wayne Drive Apartments.
- Summer and Fall 2018 exterior renovation of Chatsworth Apartments.
- July 2019 opening of the 443-bed Phase II of the Anthony Wayne Drive Apartments.
- Summer 2019 demolition of the Helen L. DeRoy Apartments.
- Fall 2021 opening of the Chatsworth Suites after an interior “gut and rebuild” of the Chatsworth Apartments.
 - A related project, the expansion of the Towers Residential Suites cafeteria dining room to support more students living and dining on campus, was completed in October 2020.

Activities to address deferred maintenance in other existing housing facilities will continue annually. A major renovation of Keast Commons, the campus green space in the residential precinct of campus, is in planning to occur in 2023-26 period.

Post-pandemic demand for on-campus housing by university students has moderated, creating a drop in annual housing revenues. The university and its P3 partner are working together to assess current interest and opportunities to incentivize students to live on campus.

Functionality of Existing Structures, Deferred Maintenance and Facilities Condition

Wayne State University owns and operates 111 buildings and leases space in another 14. The university delivers its programs and conducts research from over 12.7 million gross square feet of space.

The bulk of the university's physical infrastructure was constructed prior to 1980, with the majority constructed in the post-WWII era of 1951-1975. Approximately 60% of campus buildings are over 50 years old, placing a significant risk of failure on the university's operations. Since 2012, an average of \$90 million has been spent on capital investment annually, 50% of which was spent on renovation of existing space and 3% spent on standalone infrastructure improvements.

Recently, the university retained the services of Gordian, a nationally renowned company that works with institutional members to benchmark data, identify opportunities to optimize capital resources, and quantify campus sustainability performance. Gordian has collected and verified facilities data and has provided a final report. An FCI score of 15% has been established which translates to a \$750 million need to address deferred maintenance. A comprehensive five-year capital plan to address deferred maintenance is well under development. This five-year capital plan is inclusive of mechanical, electrical, and plumbing (MEP) infrastructures, as well as building envelope and furniture fixtures and equipment (FF&E). Furthermore, we are addressing academic and student experience concerns as well as curb appeal and initiatives to align specifically with master plan and strategic plan initiatives.

Utilities and Energy Management

The Department of Utilities and Energy Management is responsible for undertaking numerous gas, electricity and water saving initiatives. This is in addition to significant electrical utility service upgrade/conversion projects in many buildings. We now have three energy engineers and a consulting group of three persons actively engaged in various aspects of energy optimization. These groups are entirely funded by DTE because of our dedicated participation in the DTE Energy Challenge. We secured additional support by our demonstrated ongoing commitment to progressive energy management efforts. DTE funding is also being provided to support paid student interns to aid in ongoing efforts.

The Energy Challenge was an energy reduction study involving a five-building survey process. The goal achieved was to document energy saving opportunities and create a payback analysis book containing the various options. Wayne State Engineering graduate students were involved in the efforts along with a professor from the College of Engineering. This effort was combined with a class in energy management to provide field experience for the students. All participating students received scholarships for their participation. The three energy engineers are currently involved in conducting a study of energy saving opportunities in an additional 12 buildings using the format from the original five buildings.

Additional energy management efforts involve:

- Review and ongoing modifications to the building automation systems in seven buildings have resulted in significantly reduced energy waste.
- Opportunities for additional savings led to the solicitation and approval of DTE funding to expand current efforts to 14 buildings using the consulting group in concert with our in-house automation personnel. The resulting energy savings have qualified us for additional DTE rebates.
- Wayne State has undertaken equipment upgrades including the replacement of older motors with high efficiency units. Additionally, we have added variable speed drives to older air handlers to replace inefficient vane damper controls. DTE rebates were realized for these efforts.
- Numerous lighting upgrades were completed by converting outdated lighting configurations to LED fixtures which also allowed for rebates from DTE.
- Our group participates in various ancillary efforts like supporting the upcoming acquisition of many electric vehicle (EV) chargers for the numerous parking areas. Significant DTE rebates are available for this effort.
- This office provides support to the Wayne State Office of Sustainability as needed to promote their efforts and our common goals toward improving the environment and implementing sustainable practices for the university. This includes the reestablishment of the Energy Curtailment Committee.
- Other successful efforts are in natural gas purchasing and management where, with facility and finance approval, we have hedged 80% of our historical gas consumption at a fixed cost substantially below market prices.
- This office is responsible for EPA emission reporting and compliance related to all campus boilers and emergency generators.
- This office led the initiative to create the indoor air quality guidelines used in the campus restart manual related to the COVID-19 pandemic.

Sustainability Path

The Office of Campus Sustainability, established in 2011, works to advance the university's climate mitigation and adaptation strategies by lessening the institution's environmental impacts created by university operations and actions while engaging the entire campus community in sustainable learning, initiatives, and opportunities that lead to enhancing sustainability-related outcomes within the academic environment. This work is guided by a five-year sustainability plan for sustainability efforts in academics, research, operations, and campus life. The sustainability plan also aligns with Wayne State University's Strategic Plan to help ensure organizational objectives are met within an environmental framework. This cascading focus has helped bolster sustainability efforts throughout the university, as the Office of Campus Sustainability works in collaboration with various departments and colleges to initiate academic projects that will train current and next-generation sustainability students who will move environmental theory into practical application while addressing urban sustainability issues. The university is finalizing the third edition of the five-year sustainability plan that will guide the institution's environmental efforts from 2022-2027.

Notably, Wayne State University, in collaboration with the University of Windsor, applied for and was awarded the United Nations designation as a Regional Centre of Expertise. This is an

international collaboration that spans the border. As part of this designation, the two universities will work together on regional issues related to the Great Lakes, transportation impacts, and urban environmental impacts that are material to each institution.

An additional focus of the Office of Campus Sustainability is to advance environmental education throughout the campus community by increasing awareness of social, global, economic, and cultural sustainability that will have lasting societal impacts. The office is working with a team of community collaborators to develop an ESG strategy that will help guide companies and institutions within the State of Michigan. To measure the university's environmental impact, the office conducts an annual Greenhouse Gas Inventory examining Scope 1, Scope 2, and Scope 3 emissions that has helped further understanding of progress and needs across the campus community.

The Office of Campus Sustainability has also collaborated across campus to plan, install, and conduct subsequent research on bioswales across campus to mitigate stormwater runoff in targeted areas across campus to monitor water flows, channel stormwater, and ultimately achieve cost savings by reducing drainage charges from the local water utility. Through these types of efforts, the office seeks to achieve sustainability.

Since 2011 the office has either implemented and/or assisted with numerous other operational and green building initiatives, including:

- Development of an organics collection program in campus dining hall kitchens, catering, and campus retail establishments in collaboration with a local urban farm which manages the compost process. This program reduces food waste and produces finished compost for use at the university.
- Installation of water bottle filling stations around campus to help divert over 3.2 million plastic bottles from the waste stream.
- Certification awarded for six LEED Silver buildings.
- Certification for three LEED Gold buildings.
- Implementation of the Green Ride (sustainability bike tour, held annually) to allow the campus community to explore city sustainability sites.
- Implementation of Toner Cartridge Recycling to allow departments to recycle used printer cartridges for remanufacturing.
- Establishment of a green tote office supply program that reduces cardboard use for office supply delivery by providing reusable delivery containers.
- Establishment of a green cleaning policy and guidelines to encourage environmentally friendly products and reduce the use of toxic cleaning products on campus; and

- Creation of a scrap metal recycling program that has captured over 148,000 lbs. of ferrous and non-ferrous metals from the traditional campus waste stream.

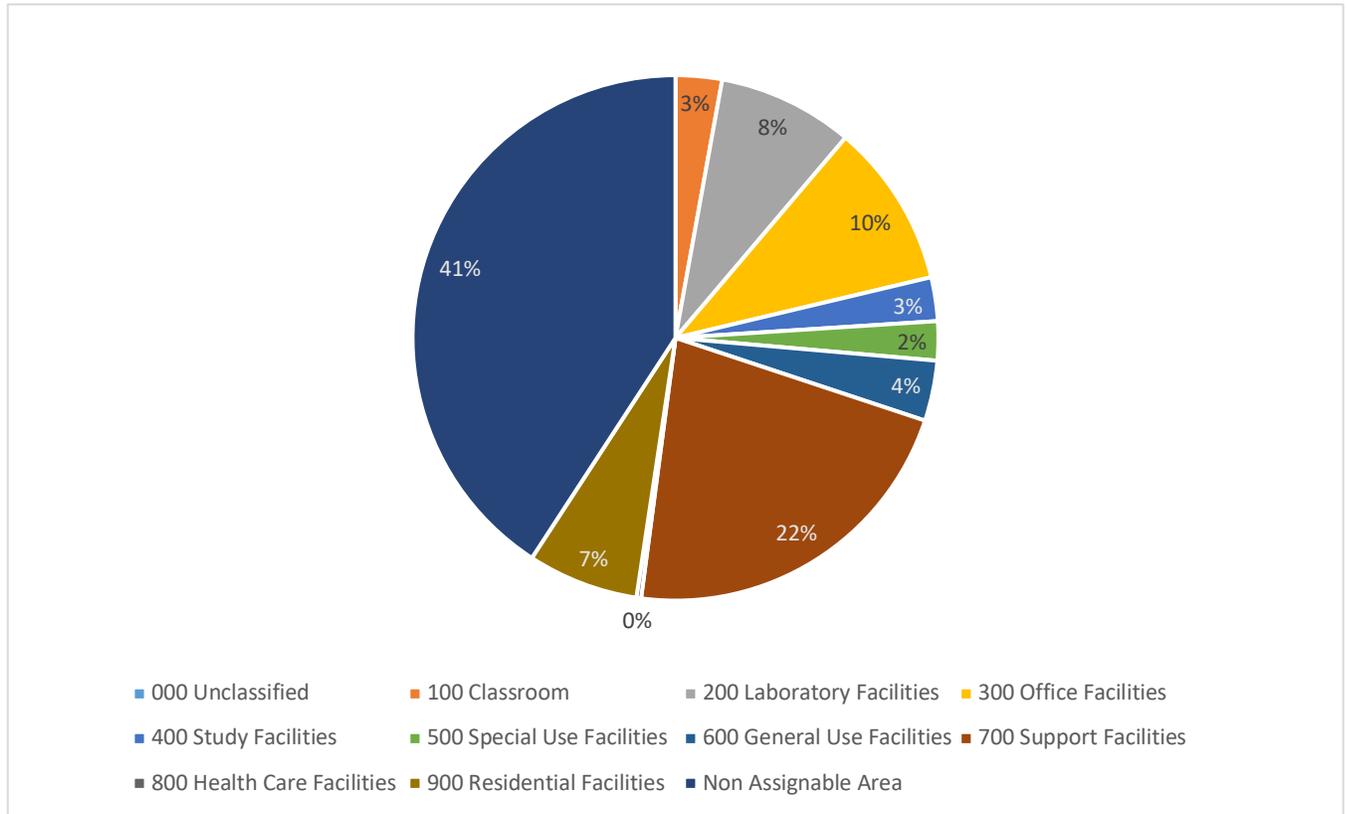
Dedicated Wayne State University faculty, staff and student leaders have launched various initiatives to advance knowledge, raise awareness and change behavior regarding the university's impact on the environment. Guided by the Sustainability Plan, Wayne State University will continue to be a good environmental steward that develops leaders and a talent pool to help ensure the world's resources are sustainable for generations to come.

Facilities and Land Use

The overall distribution of academic and research space is expected to continue changing during the next several years. Currently, approximately 2.85% of the assignable square feet of space is dedicated to classroom facilities (FICM 100 – 744,040 SF) and 8.35% is dedicated to laboratory facilities (FICM 200 – 695,949 SF)¹. A further 2.69% is dedicated to study areas (FICM 400 – 342,358 SF) Increases in technology and distance learning, as well as changes to pedagogy in response to the coronavirus pandemic, will further redefine and shape future classroom space allocations and development. In addition, student desire for collaboration and study space will alter utilization and planning moving forward. The State Hall renovation project currently underway will exponentially increase available student study or collaboration areas by taking advantage of previously underutilized areas in corridors as well as building in reservable study and meeting rooms. As the university begins implementation of the master planning framework, areas of optimization will include both classroom and office utilization (the latter encompasses 10.09% of the assignable square feet (FICM 300 – 1,282,037 SF)).

¹ Per the NCES Manual, class laboratories and class laboratory service spaces are included in FICM 200 calculations.

Figure 11: Utilization by Space Type



Along with facility optimization opportunities, the master planning process also considered land use. Of the approximately 223.3 acres of combined campus land coverage, 69.5% consists of impervious surfaces including buildings, surface parking, streets, driveways, and sidewalks. This not only poses a significant impact to stormwater retention and drainage, but it also reduces the availability to the university and community at large of high-quality civic space. As an urban campus, Wayne State University has an opportunity to be a leader in both sustainable water management practices and multi-functional and innovative public spaces. These themes will be further investigated as the university begins to implement the master plan.

Building and Classroom Utilization Rates

As part of the university’s master planning process, space utilization data sets were closely analyzed. The space utilization analysis showed significant softness in the university’s use of existing space.

Prior to the shift to primarily online and hybrid learning models due to the coronavirus pandemic, classroom use for scheduled instruction had an evening peak, but even at peak usage only approximately 60% of all classrooms were in use. The university’s overall classroom metric (the ratio of classroom demand to classroom supply assuming a minimum target of 40 hours of weekly room use for scheduled instruction) is 0.259, whereas the state systems that have officially adopted this classroom metric typically target scores of 0.400 to 0.700. There is therefore significant capacity either to increase the number of sections delivered, or to decrease the available classroom

space. The ongoing renovation of State Hall, the university's primary classroom facility, will allow for better utilization of instructional space across campus. Once completed, the university will implement a comprehensive analysis of instructional facilities to identify opportunities for renovation, repurposing, or demolishing of other classroom structures. Teaching laboratories show a somewhat soft utilization profile, except for core science courses in biology, chemistry, and physics. That said, upcoming analyses of instructional facilities will address both classroom and teaching laboratory spaces.

Research space use, as measured by sponsored expenditures, is currently dominated by the School of Medicine, although even for the School of Medicine utilization is not equally strong across all research-intensive buildings. Scott Hall is particularly under-utilized from a sponsored expenditures perspective.

Office space utilization is also soft. While the best available calculation of the vacancy rate is ~9.3% (i.e., reasonable), an investigation of office configurations suggests significant inequities and wasted space. The average size for private offices varies widely across colleges and administrative units, from approximately 85 square feet per person to almost 180 square feet per person, with 20 of the 36 units surveyed having an average above 120 square feet (typical targets are between 100 and 120 square feet). The available data for shared workspaces is even starker. Unit averages vary from ~25 square feet per person to ~175 square feet, with 12 of 31 units surveyed averaging above 85 square feet per person (targets go from 60 to 85 square feet).

As a result of the changes in work habits due to the coronavirus pandemic, the university anticipates significant shifts in office and administrative space utilization. The Planning and Space Management group within Facilities Planning and Management has begun a multi-year, comprehensive analysis of the current and future administrative space needs to better align utilization with the campus master plan strategy of consolidation.

The university has over 400,000 assignable square feet of library and study space which represents a significant percentage of its academic portfolio. Planning and Space Management is working with the library system to optimize library functions and space with student and faculty needs.

As a result of opportunistic program moves, several colleges (e.g., Liberal Arts and Science, Engineering, Fine and Performing Arts, Medicine, and others), and even individual departments within these colleges, are widely distributed across campus. This distribution limits opportunities for formal and informal collaboration and creates logistical issues for students and faculty, resulting in an inefficient distribution of resources.

The analysis suggests that the only way for the university to both achieve its academic goals and successfully negotiate its deferred maintenance backlog is through a careful sequence of moves that create better academic adjacencies that concentrate investment in a selected subset of buildings, allowing these buildings to become world-class examples of active and engaged learning methods and interdisciplinary research. Through these moves and consolidations, the university will empty out a different subset of buildings that can be demolished. The two key ideas are therefore to optimize program locations and consolidate dispersed colleges while strategically eliminating underperforming square footage. The university has begun to implement plans to accomplish the goals of the master plan over the next ten to fifteen or more years.

Mandatory Facilities Standards

As a “Carnegie Research University, Very High Activity” institution, Wayne State University complies with required facilities standards.

- Animal research facilities are distributed throughout the main and medical campus buildings. Facility standards for laboratory research animals are rigorous and regulated by the national accrediting agency, the Assessment and Accrediting of Laboratory Animal Care.
- The university’s offices of Environmental Health and Safety and Health Physics and Radiation Control are responsible for the collection, short-term storage, and disposition of hazardous waste materials. These activities are regulated nationally by the Environmental Protection Agency, Nuclear Regulatory Commission, and locally by the State Department of Environmental Quality.
- Chemical and biological laboratories that contain fume hoods and store chemicals and/or reagents are spread throughout the main and medical campuses. These facilities are regulated by Occupational Safety and Health Administration standards (OSHA).
- Specialized facilities such as laser laboratories, large testing equipment and laboratories, and biohazard laboratories exist in the colleges of Liberal Arts and Sciences, Engineering, the Eugene Applebaum College of Pharmacy and Health Sciences, and the School of Medicine. These laboratories have special OSHA regulations and requirements and often need significant modification to the buildings and utility systems.
- The clinical behavioral science laboratories used for conducting research on human subjects are regulated by the National Institutes of Health. The university’s Institutional Review Board is responsible for implementing these regulations.

Bond Status

Wayne State University has five completed building projects with obligations to the State Building Authority.

| <u>Project</u> | <u>Lease Commencement</u> | <u>Lease Expiration</u> |
|---------------------------------|----------------------------------|--------------------------------|
| Pharmacy and Health Sciences | September 2002 | 2037 |
| Welcome Center | December 2002 | 2037 |
| Engineering Development Center | December 2009 | 2044 |
| Integrative Biosciences Center | August 2015 | 2050 |
| STEM Innovation Learning Center | November 2021 | 2056 |

V. Implementation Plan

Capital Planning and Priorities

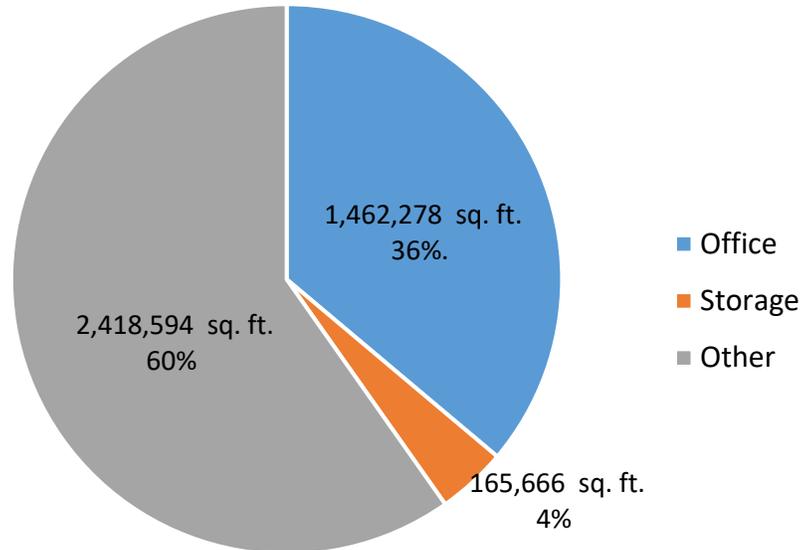
One of the key physical strategies detailed in the Wayne Framework 's 2030 Campus Master Plan is to concentrate academic activity in an enhanced core. Within this strategy, office space utilization emerged as a prime target for optimization of space use. Per the plan, “[w]hile the best available calculation (in 2019) of the vacancy rate is ~9.3%...an investigation of office configurations suggests significant inequities and likely wasted space.”

At the time of the master plan, WSU had 5,464 office spaces as denoted in the space management system. With an approximate 9,875 employee headcount, and an employee FTE of 6,266, that equated to 0.87 offices per FTE. The overall average assignable square footage (ASF) per office was 173 with an overall ASF per employee FTE of 151. Typical targets for private offices range from 100-120 ASF per person for most roles with shared workspace targeting 60-85 ASF per person. Our current situation is grossly oversized for most roles and situations.

The ongoing global pandemic has seen a rise in remote work and a lack of offerings from most employers with regards to flexible work arrangements and spatial offerings. Addressing these trends through strategic consolidation and relocation of administrative spaces will allow for buildings to be reconfigured or vacated. Successful execution of these and other move sequences proposed in the master plan will allow annual funds to be reallocated to improve the level of service and address a growing deferred maintenance backlog in remaining buildings. Demolition or vacation of select facilities will also have a significant impact on the university’s capital renewal needs, enabling it to better focus capital renewal dollars on remaining core buildings.

Based on current (2022) space inventory data, 36% of Wayne State’s total usable floor area is assigned as office (including various office support space). Although representing only 4% of total assignable floor area, storage is emphasized in **Figure 12** as it is increasingly attributed to inefficient space use across campus, especially in office-heavy buildings like the Academic Administration Building and Faculty Administration Building.

Figure 12: Wayne State Assignable Space Distribution: Office, Storage, Other



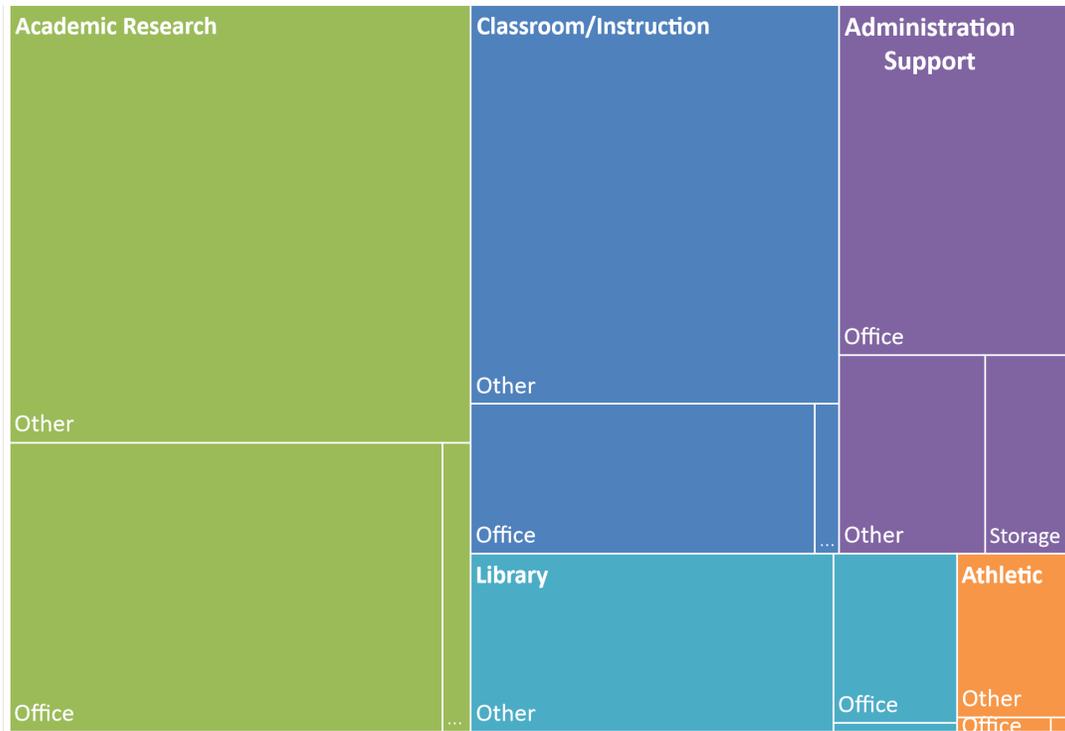
Note for Figures 12, 13, and 14: Office includes Office Service, Conference Rooms, Lounges, Meeting Rooms. Total ASF excludes Parking, Housing, and unclassified space (mechanical rooms, circulation, vacant, etc.)

Almost half (42%) of Wayne State’s total assignable square footage is classified as Academic Research, followed by Classroom/Instruction (25%) and Administration Support (16%) (see far right column in **Figure 12.**).

Figure 13: Wayne State Space Distribution by Facility Type

| | # of Bldgs | Office ASF | % Office ASF | Total ASF | % Total ASF |
|--------------------------------|------------|------------------|--------------|------------------|-------------|
| Academic Research | 37 | 1,063,842 | 70% | 1,697,056 | 41.9% |
| Classroom/Instruction | 27 | 761,332 | 50% | 1,021,888 | 25.3% |
| Administration Support | 23 | 235,161 | 15% | 649,476 | 16.1% |
| Library | 5 | 331,596 | 22% | 437,349 | 10.8% |
| Housing | 7 | 82,437 | 5% | 119,654 | 3% |
| Athletic and Recreation | 8 | 97,722 | 6% | 104,504 | 2.6% |
| Parking Structure | 7 | 8,817 | 1% | 13,259 | 0.3% |
| Underutilized/Vacant | 1 | 3,353 | 0% | 3,353 | 0.1% |
| TOTAL | 115 | 1,520,417 | 100% | 4,046,538 | 100% |

Figure 14: WSU Office, Storage, and Non-Office Breakdown by Facility Type



Although Academic Research facilities have the most office space on campus, Administration Support dedicates the greatest share of its assigned space to office (64% or 414,315 asf.). Administration Support facilities also house over half (53.6% or 88,394 asf) of the university's total storage space.

To begin addressing the obvious disparities in office utilization and assignment, the university has begun a consolidation effort for administrative units, focusing on the Academic Administration Building (AAB), 5057 Woodward (Maccabees), and the Faculty/Administration Building (FAB). This project aims to reduce the overall assignable square footage utilization in AAB by 50% which, in conjunction with future efforts to optimize FAB and Maccabees, could result in the outright vacation of AAB. It is important to note that this will not be a unilateral cut of 50% for each department; instead, the project entails a comprehensive planning process that will work with each department to understand its needs and re-envision physical environments that respond to the future of work at Wayne State University.

In addition to specific consolidation and optimization projects, the university continues to develop and refine its capital planning processes, building upon the Wayne Framework's 2030 Campus Master Plan recommendations. **Appendix A** represents the current and future capital planning efforts across campus. Projects include renovations, additions, new construction, major systems maintenance, and utilities. As a note, projects shown are those above a \$750,000 threshold to better align with State Capital Outlay guidelines.

APPENDICES

Appendix A: Capital Projects

Section I: WSU Capital Outlay FY23 Request and Five-Year Planning

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Total |
|---|----------------|----------------|----------------|--------------|---------------|----------------|
| WSU Capital Outlay Project Requests | | | | | | |
| FY24 Capital Outlay Project Request | \$ 25,000,000 | \$ 15,000,000 | \$ - | \$ - | \$ - | \$ 40,000,000 |
| Law Classroom Building | \$ 25,000,000 | \$ 15,000,000 | | | | \$ 40,000,000 |
| Capital Outlay Projects in Progress | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| No Capital Outlay Project in Progress for FY23 | | | | | | |
| WSU Five-Year Capital Planning | | | | | | |
| Student Experience/Academic | \$ 2,705,000 | \$ 6,900,000 | \$ 8,800,000 | \$ 500,000 | \$ 2,900,000 | \$ 21,805,000 |
| Keast Commons Renovation | \$ 1,805,000 | \$ 600,000 | \$ 300,000 | | | \$ 2,705,000 |
| Campus Wayfinding Updates (Exterior and Interior) | \$ 150,000 | \$ 550,000 | | | | \$ 700,000 |
| Undergraduate Library Refresh and Repurpose | | | \$ 8,000,000 | | | \$ 8,000,000 |
| Purdy Library and Kresge Library Refresh and Optimization | | \$ 5,000,000 | | | | \$ 5,000,000 |
| Campus Landscaping Refresh | \$ 250,000 | \$ 250,000 | | | \$ 2,400,000 | \$ 2,900,000 |
| Campus Interior Lighting Retrofits | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 2,500,000 |
| Curb Appeal | \$ 250,000 | \$ 1,250,000 | \$ 250,000 | \$ 3,250,000 | \$ 250,000 | \$ 5,250,000 |
| DeRoy Reflecting Pool Restoration - Address water intrusion issues and restore pool | | \$ 1,000,000 | | \$ 3,000,000 | | \$ 4,000,000 |
| Campus Wide Sidewalk Restoration Continuum | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,250,000 |
| Elevators/Roofs | \$ 7,377,400 | \$ 4,132,400 | \$ 2,591,600 | \$ 1,269,000 | \$ 3,772,600 | \$ 19,143,000 |
| <i>Various Campus Elevator Modernizations, Upgrades, and Additions</i> | | | | | | \$ 15,382,000 |
| FAB Elevator Modernizations | \$240,000 | \$240,000 | \$240,000 | | | |
| Art Building Elevator Modernization and Added Stop/Floor | \$2,500,000 | | | | | |
| Science Hall Passenger Elevator Modernization | \$294,000 | | | | | |
| Life Sciences Building Elevator Modernization | | \$258,000 | | | | |
| 5057 Woodward Elevator Modernizations and Upgrades | \$1,000,000 | \$625,000 | | | | |
| Reuther Library Elevator Modernization | \$282,000 | | \$258,000 | | | |
| Parking Structure #1 Elevator Modernization | \$300,000 | | \$300,000 | | | |
| Schaver Music Elevator Addition | | \$1,680,000 | | | | |
| 440 Gilmour Mall Elevator Modernization | \$240,000 | | | | | |
| Student Center Building Elevator Modernization | \$360,000 | | | | | |
| Law School Elevator Upgrades | | | \$55,200 | | | |
| Engineering Building Elevator Modernization | | | \$330,000 | | | |
| Freer House Elevator Upgrades | \$57,600 | | | | | |
| AAB Elevator Upgrades | | | \$156,600 | | | |
| Mortuary Science Building Upgrades | \$112,800 | | | | | |
| Elliman Building Elevator Modernization | | \$265,200 | \$578,400 | | | |
| Parking Structure #2 Elevator Upgrades | | \$130,000 | | | | |
| Parking Structure #5 Elevator Modernization | \$312,000 | \$312,000 | | | | |
| Old Main Elevator Repairs | \$49,800 | \$78,000 | | | | |
| Chemistry Building Elevator Upgrades | | | | | \$240,000 | |
| Prentiss Building Elevator Upgrades | | | | | \$50,400 | |
| Mort Harris Building Elevator Modernization | \$61,200 | | | | | |
| Purdy Library Elevator Upgrades and Modernization | \$50,400 | | \$99,600 | | \$258,000 | |
| Rands House Elevator Upgrades | | | \$64,800 | | | |
| McGregor Memorial Conference Center Elevator Modernization | | \$96,000 | | | | |
| Law Library Elevator Modernizations and Upgrades | | | \$96,000 | | \$58,200 | |
| Cohn Building Elevator Upgrades | | | | \$116,400 | | |
| Welcome Center Elevator Upgrades | | \$60,600 | | | | |
| Biological Sciences Elevator Modernization | \$576,000 | | | | | |
| Undergraduate Library Elevator Upgrades | | \$28,800 | | | | |
| Manoogian Elevator Modernization and Upgrades | | \$147,600 | | \$792,000 | | |
| Manufacturing Engineering Building Elevator Upgrades | | | | \$47,400 | | |
| Engineering Technology Elevator Modernization and Upgrades | \$90,600 | | \$300,000 | | | |
| BioEngineering Elevator Upgrades | | \$47,400 | | | | |
| WSU Police Station Elevator Upgrades | | | | \$43,200 | | |
| Tierney House Elevator Modernization | | | | | \$240,000 | |
| Knapp Building Elevator Upgrades | | \$57,600 | | | | |
| Skillman Building Elevator Modernization | | | | \$270,000 | | |
| Shapero Elevator Upgrades | | \$60,000 | | | | |
| C. S. Mott Elevator Upgrades | | | \$113,000 | | | |
| 95 W. Hancock Elevator Modernization and Upgrades | | \$46,200 | | | \$216,000 | |
| <i>Various Campus Roof Replacements</i> | | | | | | \$ 3,561,000 |
| Alumni House Garage Roof | \$30,000 | | | | | |
| Bio Science Roof Replacement | | | | | \$510,000 | |
| Purdy/Kresge Roof Replacement | \$338,000 | | | | | |
| Community Arts / Alumni Roof Replacement | \$208,000 | | | | | |
| AAB Roof | \$275,000 | | | | | |
| FAB/Student Center/Macabees/Engineering Roofs | | | | | \$2,200,000 | |
| MEP Capital Renewal | \$ 10,398,000 | \$ 7,244,250 | \$ 4,713,250 | \$ 1,408,250 | \$ 3,148,650 | \$ 26,912,400 |
| Scott Hall Cooling HVAC Plant - Chillers, VAV's and DDC's | \$1,500,000 | | | | | \$ 1,500,000 |
| Matthaei Cooling | \$980,000 | | | | | \$ 980,000 |
| Matthaei Pool | | \$1,590,000 | | | | \$ 1,590,000 |
| Science Hall Lighting and Branch Wiring | | 645,000 | 1,050,000 | | | \$ 1,695,000 |
| Science Hall Terminal Pkg Units | | | 800,000 | | | \$ 800,000 |
| Old Main Exterior Masonry | \$582,000 | 532,000 | 300,000 | | | \$ 1,414,000 |
| Old Main Cooling Plant (Chillers) | \$1,000,000 | | | | | \$ 1,000,000 |
| Applebaum Pharmacy Terminal Pkg Units | \$361,000 | \$361,000 | \$361,000 | | | \$ 1,083,000 |
| UGL Exterior Masonry Repairs | | | \$882,000 | \$838,000 | \$578,400 | \$ 2,298,400 |
| 5057 Woodward Domestic Water Distribution | | \$1,336,000 | | | | \$ 1,336,000 |
| 5057 Woodward Exterior Windows | \$180,000 | \$360,000 | 250,000 | | | \$ 790,000 |
| Physics HVAC Distribution VAV / Exhaust | | \$1,100,000 | \$500,000 | | | \$ 1,600,000 |
| Cohn Building Exterior Windows | | \$320,250 | \$320,250 | \$320,250 | \$320,250 | \$ 1,281,000 |
| Biological Science MEP Controls | \$2,800,000 | | | | | \$ 2,800,000 |
| Parking Structures Concrete and Structural Repairs (PS1, PS4, PS5, PS6) | \$1,395,000 | | | | \$2,000,000 | \$ 3,395,000 |
| Freer House Water Infiltration | \$250,000 | \$300,000 | | | | \$ 550,000 |
| FAB Package Units & Controls | \$1,100,000 | \$450,000 | | | | \$ 1,550,000 |
| Misc MEP Based Items | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$ 1,250,000 |
| Master/Strategic | \$ 125,000,000 | \$ 133,450,000 | \$ 145,300,000 | \$ 1,700,000 | \$ 8,000,000 | \$ 413,450,000 |
| AAB Demolition | | | \$5,300,000.00 | | | \$ 5,300,000 |
| General Lectures Demolition | | \$1,200,000 | | | | \$ 1,200,000 |
| 77 W. Canfield Demolition | | \$850,000 | | | | \$ 850,000 |
| Operations / Foundry Demolition | | \$1,400,000 | | | | \$ 1,400,000 |
| Manoogian Repurpose | | \$5,000,000 | | | | \$ 5,000,000 |
| Shapiro Hall Demolition | | | | \$1,700,000 | | \$ 1,700,000 |
| Life Science (wet lab consolidation including Shapero) | | | \$40,000,000 | | | \$ 40,000,000 |
| Scott Hall Demolition | | | | | \$8,000,000 | \$ 8,000,000 |
| Health Sciences and Cancer Research Center Building | \$ 125,000,000 | \$ 125,000,000 | \$ 100,000,000 | | | \$ 350,000,000 |
| TOTAL BUDGET FOR PROJECTS IN SECTION I | \$ 170,730,400 | \$ 167,976,650 | \$ 161,654,850 | \$ 8,127,250 | \$ 18,071,250 | \$ 526,560,400 |
| Section II: Projects In Progress | | | | | | |
| Student Experience/Academic | | | | | | \$ 140,600,000 |
| State Hall Renovation | | | | | | \$ 70,000,000 |
| Hilberry Gateway Performance Complex | | | | | | \$ 69,500,000 |
| Harwell Field Baseball Infield Turf Installation | | | | | | \$ 1,100,000 |
| Elevator/Roof | | | | | | \$ 900,000 |
| Old Main Elevator Modernizations | | | | | | \$ 600,000 |
| Parking Structure #6 Elevator Modernization | | | | | | \$ 300,000 |
| 5425 Woodward Elevator Modernization | | | | | | \$ 43,000 |
| Computing Services Building | | | | | | \$ 14,880,500 |
| MEP Capital Renewal | | | | | | \$ 13,000,000 |
| Art Building HVAC Improvements | | | | | | \$ 880,500 |
| Beecher House HVAC Improvement | | | | | | \$ 1,000,000 |
| Reuther Library HVAC | | | | | | \$ 23,000,000 |
| Master/Strategic | | | | | | \$ 15,000,000 |
| Simons Building Renovation (WDET and University Press) | | | | | | \$ 8,000,000 |
| 110 E. Warren (morgue build-out) | | | | | | \$ 7,000,000 |
| Research | | | | | | \$ 7,000,000 |
| Scott Hall Vivarium Renovation | | | | | | \$ 7,000,000 |
| TOTAL EXPENDITURE FOR PROJECTS IN SECTION II | | | | | | \$ 186,380,500 |
| Section III: Projects Recently Completed (November 1, 2021 through October 31, 2022) | | | | | | |
| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Total |
| Matthaei Office Addition - Construct 1,300 sf addition for athletic administration offices | \$ 40,342,500 | \$ - | \$ - | \$ - | \$ - | \$ 40,342,500 |
| Applebaum Pharmacy Boiler Replacement | \$ 925,000 | | | | | \$ 925,000 |
| Campus DTE-PLD Conversion | \$ 950,000 | | | | | \$ 950,000 |
| WSU Fieldhouse | \$ 1,700,000 | | | | | \$ 1,700,000 |
| Matthaei Office Addition | \$ 28,250,000 | | | | | \$ 28,250,000 |
| Foodball Stadium Elevator Installation | \$ 1,017,500 | | | | | \$ 1,017,500 |
| Scott Hall Passenger Elevator Mordernization | \$ 2,000,000 | | | | | \$ 2,000,000 |
| Stadium Structural Repairs | \$ 2,500,000 | | | | | \$ 2,500,000 |
| | \$ 3,000,000 | | | | | \$ 3,000,000 |
| WSU Capital Outlay Recently Completed | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| No Capital Outlay Recently Completed | | | | | | \$ - |
| TOTAL EXPENDITURE FOR PROJECTS IN SECTION III | \$ 40,342,500 | \$ - | \$ - | \$ - | \$ - | \$ 40,342,500 |

