

The University Budget Committee

FISCAL YEARS 2017 AND 2018 BUDGET RECOMMENDATIONS

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1. University Budget Committee Members

The membership of the University Budget Committee (UBC) is described in Table I. It includes the name of the members, their group in the University and the unit they represent. This list, together with previous reports, and the minutes of the UBC meetings can be found at <http://www.csu.edu/financialaffairs/ubc/>

Table I. UBC Membership

University Group	Representing	Name
Faculty	College of Arts and Sciences College of Education College of Business College of Health Sciences Library and Instructional Services Counseling Department Faculty-at-large College of Pharmacy Union	Judith Birgen, Secretary Edmundo Garcia, Chair Jamilah R. Jor'dan Linnae Bryant Barbara Price Azungwe Kwembe Yvonne Patterson Chyrese Wolf Michael Danquah Eric Shen
Civil Service	Civil Service Council	Bobbie Garner-Stewart Kimberly Andrews Valerie Riley
Students	Students	Kentral Brown Dajana Harris
Chairpersons	Chairpersons' Association	Rohan Attele
Academic Support Professionals	ASP Members	Jannette Dryjanski
Administrative Staff	Academic Affairs Student Affairs Continuous Education and Non-Traditional Programs Institutional Effectiveness and Research Administration and Finance President's Representative	Thomas Rowan Marlyn Flores Nelly Maynard, Vice-Chair Latrice E. Eggleston Williams Cecil Lucy Renee Barnes
Office of Budget	Office of Budget and Resource Planning	Arrileen Patawaran

1.1 Subcommittees

The subcommittees evaluate presentations by the senior administration and make priority recommendations to the full committee. Any member of the UBC may attend subcommittee hearings, and participate in the subcommittee discussions. Below are the

subcommittees, their members, and the name of the senior administrators who were convened by the UBC for the hearings.

Academic Affairs (Dr. Angela Henderson)

1. Nelly Maynard (Chair)
2. Rohan Attele
3. Michael Danquah
4. Judith Birgen

Facilities and Police (Mrs. Patricia Walsh)

1. Yvonne Patterson (Chair)
2. Arrie Patawaran
3. Eric Shen
4. Michael Danquah

ITD (Mr. Prashant Shinde)

1. Eric Shen (Chair)
2. Jannette Dryjanski
3. Thomas Rowan
4. Barbara Price

President's Area—Legal, HR, Compliance, Athletics, Internal Audit, Alumni Affairs and Annual Giving, Intergovernmental Affairs (Mr. Cage, Dr. Mitchell, Dr. Hendricks, Mr. Mayo, Mr. Wright, Mr. Wogan)

1. Chyrese Wolf (Chair)
2. Latrice Eggleston Williams
3. Linnae Bryant
4. Thomas Rowan
5. Jamilah R. Jor'dan.
6. Azungwe Kwembe

Enrollment Management (Dr. Carol Cortilet-Albrecht)

1. Rohan Attele (Chair)
2. Kimberly Andrews
3. Valerie Riley
4. Cecil Lucy

Student Affairs (Esq. Farah Muscadin)

1. Bobbie Garner-Stewart (Chair)
2. Latrice Eggleston Williams
3. Kentral Brown
4. Da'Jana Harris
5. Marlyn Flores
6. Renee Barnes

Financial Affairs (Mr. Cecil Lucy)

1. Linnae Bryant
2. Chyrese Wolf
3. Azungwe Kwembe (Chair)
4. Kentral Brown

2. Metrics**2.1 Strategic Goals**

Strategic Goal 1: Academic Excellence, Teaching, and Research

Strategic Goal 2: Community Service and Engagement

Strategic Goal 3: Cost Efficiencies and Diverse Revenue Streams

Strategic Goal 4: Enrollment, Retention, and Graduation

Strategic Goal 5: Strengthened Infrastructure

Strategic Goal 6: Shared Accountability and Image

2.2 Guidelines

State universities that dynamically adapt to the reality of fewer state allocations by developing new models of educating students and marshaling resources will emerge successful in the next decade. Chicago State University (CSU) has found a reason for being an engine that will drive the communities we serve toward prosperity. A strategic budget should enable the University to advance in tandem agendas that run in parallel to the Strategic Goals of the institution, within the realities of the state funds and the national trends of student enrollment.

The University should consider models that put it in the vanguard of similar ranking state universities and more prosperous communities. Specifically, budgeting should encourage:

- a. Building partnerships with internal and external entities with complementary interests
- b. Facilitating an environment that allows faculty to attract external funds with research and educational grants
- c. Fostering innovation in teaching, in order to reverse the trends of student retention
- d. Promoting the University regionally, nationally and internationally to improve student enrollment
- e. Implementing programs that paid themselves or that generate revenue
- f. Fostering a strong relation with the alumni as the main source of donations

3. Introduction to the Budget Recommendations

The University Budget Committee (UBC) submits this document containing its budget recommendations for Fiscal Years 2017 and 2018. In spite of modest tuition and fee increases, funding for Fiscal Year 2017 is expected to continue to decrease due to a steep decrease of state allocations and the general enrollment trends observed locally and nationally. Furthermore, the FY2016 budget impasse in the State of Illinois has adversely affected higher education across the state.

The UBC consists of faculty, administrators, civil service, and students who represent a cross-section of the campus community. The Committee has met to fulfill a mandate to study and review budgetary information and to make recommendations regarding budgetary priorities. These conclusions are driven by the University's strategic goals. In submitting these recommendations, we have considered the factors introduced in Section 2.1.

CSU has existed for 149 years as an institution of higher learning. Today it is an urban, commuter, comprehensive, four-year public institution that occupies 161 acres located on the far South side of Chicago in an African American community. Approximately 65% of the students reside within a six-mile radius of the University. The University offers 36 bachelor degree programs and 24 master degree programs, in addition to a doctoral program in Educational Leadership and a professional program in Doctor of Pharmacy. The University is accredited by the Higher Learning Commission (HLC) of the North Central Association of Colleges and Secondary Schools, by the National Council for Accreditation of Teacher Education, and other professional and academic associations.

CSU offers unique higher educational opportunities to a large region of the state south of Chicago. For example, it is the only state institution of higher education in a 15-mile radius south of Chicago that offers a master's degree in mathematics. This academic year, CSU graduated six students with a B. S. in physics, placing the school in the top 1% of all the undergraduate institutions graduating African American physics students. Chicago State University has consistently led the state of Illinois public universities in the conferring of baccalaureate and master's degrees to African American students. Since 2001, Chicago State University has ranked among the top four-year colleges and universities in the nation in awarding baccalaureate degrees to African-Americans.

The UBC relies on the senior leadership to provide prioritized requests and rationales that include linking of their requests to strategic goals. It notes with gratitude the cooperation it has received from the executive officers who presented their budget recommendations.

4. Budget Recommendations

The University Budget Committee has considered the various requests submitted by the vice presidents and executive administrators. Based upon the presentations, the UBC has prioritized the requests in accordance with the guidelines given in Section 2.2. There were no budget requests from Enrollment Management, and from the President's areas Legal, HR, Compliance, Internal Audit, and Intergovernmental Affairs.

The UBC has listed items that it considers most important to sustain the University so that it may support excellence in higher education, attract and retain students, promote

student satisfaction and scholastic achievement, retain and compensate talented faculty and staff, maintain the institution's physical and technological infrastructures and provide a secure environment where a reliable, efficient and competent administration fulfills the institution's mandate for excellence.

The Committee recommends that each area of the University is accountable for the resources invested in it and that performance measures be implemented that assess accountability and effectiveness. The dollar amounts recommended by the UBC may be modified from those requested by the senior administrators, and some of the requests are not in the recommendation lists. Operating budget recommendations for FY2017 are listed in Table II, and those for FY2018 are listed in Table III. Capital Budget Priorities and Deferred Maintenance Cost Estimates for FY2018 are listed in Table IV.

4.1 Budget Recommendation Notes

The total FY2017 operating budget requests, as recommended by the UBC, is \$ 6,065,000. For FY2018, the recommended operating budget requests total \$ 6,180,000. The FY2017 and FY2018 operating budget requests do not include the funds that will be necessary for the operations of the West Side Campus.

The UBC recommends all the FY2018 capital budget requests as presented to the committee and listed on Table A-C, broken down into three (3) categories, as follows:

1. Regular capital projects (Table IV. A.)	\$ 388,028,000
2. Capital renewal projects (Table IV. B.)	33,221,000
3. Deferred maintenance (Table IV. C.)	55,797,410
 Total FY2018 Capital Budget Requests	 \$ 477,046,410

The subcommittees kept the priority orders of each area as they were presented by the senior administrators. The UBC took these area priorities and subsequently formed the comprehensive priority list in decreasing order of priority. In a few cases, a project was culled from its area and inserted elsewhere in the prioritized list.

The UBC has met to fulfill the mandate to study and review budgetary information and to make recommendations regarding budgetary priorities. These conclusions are driven by the Planning, Management and Effectives (PME) process. In submitting these recommendations, the UBC considered the needs of sustaining a strong, viable institution of higher education and how these needs have been addressed over the past several years. To this end, priority is given to the requests for Computer Science faculty, library resources and to the funding for the annual salary increase program for union and non-union employees, commodity purchases and maintenance and infrastructure for Information Technology Department (ITD). These projects align with all of the University's Strategic Goals. As the University moves to more rigorous standards in its pursuit of academic excellence, it becomes increasingly necessary to support students and to fulfill primary service obligations.

The UBC gives high priority to the requests from ITD. This unit has become increasingly important, as technology is now pivotal for the efficient management of the operations of the University, a fundamental tool in the classrooms and the backbone for research laboratories. Furthermore, a robust technological infrastructure is necessary to keep CSU competitive in attracting students and external funding for grants. However, since the cost to build and maintain the technology infrastructure to put CSU at the level of similar institutions (e.g. Governors State University (GSU)) is staggering, the UBC recommends the active search for grants to fund the one-time costs of the infrastructure and that the University reviews the technology fee charged to students and consider raising it to a level comparable to similar institutions. At the moment, the technology fee for students at CSU is about half of the fee at GSU. A high priority is also given to the union obligations and cost of living allowances (COLA) because non-union employees have not received COLA since FY2014.

The UBC does not recommend the budget requests from Parking, as this area should be self-sufficient and is generating revenues from parking fees. The same rationale holds for the Student Affairs' budget priorities. The UBC recommends that the operational funding for this unit be generated through student fees, as is done in other universities. In addition, lower in the prioritization list for operational funding is Athletics. The UBC recognizes the relevance of this unit. However, the Athletics department in other institutions with Division I programs are generating revenues to be self-sufficient. The UBC recommends that the University prepares a comprehensive study (that includes financial, educational and community outreach parameters) to decide if the best option for CSU is to continue in Division I programs or if it would be better to move to Division II given the financial condition of the University.

For the FY2018 Capital Budget Appropriation recommendations, the UBC ranks the lowest priority to the West Side Campus construction. The UBC supports the West Side Campus expansion as a project that lines up with the strategic goals of the University. However, the committee believes that if the operational funds requested for the West Side Campus are not granted by the State, the West Side Campus project is not viable. CSU cannot afford a drain in the budget of approximately \$4.5 million in operational expenses for the West Side given the financial resources to operate the University's main campus are already inadequate. Finally, the UBC recommends distinct consideration to the Capital Appropriations recommendations related to the Americans with Disabilities Act (ADA) compliance.

The budget priorities are categorized into three classes, namely:

- *Revenue*. Initiatives or programs that will generate revenue for the University in the short and medium term;
- *Stabilization*. Initiatives needed to support the budgetary feasibility of an existing program; and
- *Upgrade*. Initiatives that improve existing programs.

Table II. FY2017 UBC Recommendations - Operating

Priority	Unit	Item	Amount	Type	Class
1	ITD	Maintenance costs for infrastructure-related software and storage and server upgrades	500,000	Permanent	Stabilization
2	Administration and Finance, University-wide request	Union obligations and cost of living allowance for non-union employees	1,500,000	Permanent	Stabilization
3	Academic Affairs	Computer Science faculty	200,000	Permanent	Stabilization
4	Academic Affairs	Library resources	500,000	Permanent	Stabilization
5	Physical Facilities	Commodities purchase	30,000	Permanent	Stabilization
6	ITD	Maintenance costs - Banner 9 conversion and increasing ORACLE licenses	500,000	Permanent	Stabilization
7	Administration and Finance, University-wide request	General price increase	450,000	Permanent	Stabilization
8	President's area, Athletics	Assistant coach tennis, director of basketball operations, soccer head Coach	100,000	Permanent	Stabilization
9	Academic Affairs	Expansion of Nursing program	350,000	Permanent	Upgrade
10	Physical Facilities	Hire engineers and snow contract renewal	135,000	Permanent	Stabilization
11	Police	Computer aid dispatch, squad car, surveillance video	135,000	Permanent	Stabilization and Upgrade
12	Physical Facilities	Fire alarm panels, inspection and maintenance	365,000	Permanent	Stabilization
13	ITD	Implement VoIP	1,300,000	Permanent	Upgrade
Total	FY2017		6,065,000		

Table III. FY2018 UBC Recommendations - Operating

Priority	Unit	Item	Amount	Type	Class
1	Academic Affairs	Computer Science faculty	200,000	Permanent	Stabilization
2	Academic Affairs	Library resources	500,000	Permanent	Stabilization
3	Administration and Finance, University-wide request	Union obligations and cost of living allowance for non-union employees	1,600,000	Permanent	Stabilization
4	Physical Facilities	Commodities purchase	30,000	Permanent	Stabilization
5	ITD	Maintenance costs for infrastructure-related software and storage and server upgrades	500,000	Permanent	Stabilization
6	President's area, Athletics	Assistant coach tennis, director of basketball operations, soccer head coach	100,000	Permanent	Stabilization
7	Administration and Finance, University-wide request	General price increase	465,000	Permanent	Stabilization
8	Academic Affairs	Expansion of Nursing program	350,000	Permanent	Upgrade
9	ITD	Maintenance costs- Banner 9 conversion Increasing ORACLE licenses	500,000	Permanent	Stabilization
10	Physical Facilities	Hire engineers and snow contract renewal	135,000	Permanent	Stabilization
11	Police	Computer aid dispatch, squad car, surveillance video	135,000	Permanent	Stabilization and Upgrade
12	Physical Facilities	Fire alarm panels and inspection and maintenance	365,000	Permanent	Stabilization
13	ITD	Implement VoIP	1,300,000	Permanent	Upgrade
Total	FY2018		6,180,000		

Table IV. FY2018 Capital Budget Appropriation Recommendations

A. REGULAR CAPITAL PROJECTS			FY2018
	Request Item	Class	Amount
1	Nursing Lab Simulated Hospital	Upgrade	12,024,000
2	Library Exterior Water Infiltration	Stabilization	4,306,000
3	Campus Perimeter Lighting	Stabilization	2,740,000
4	Funds to Complete Library Plaza	Stabilization	1,635,000
5	Child Care Equipment	Upgrade	3,582,000
6	Robinson University Center (Interior Buildout)	Stabilization	52,536,000
7	Construction of a Data Center	Upgrade	1,184,000
8	Renovation of on-campus track and field indoor and outdoor	Upgrade	1,300,000
9	Aquaponics	Stabilization	6,482,000
10	Site Improvements (Roadways, automate)	Stabilization	5,541,000
11	Replacement of Basketball Court	Upgrade	257,500
12	On-Campus Soccer Field	Upgrade	360,500
13	Remodel Breakey Theatre & Equip	Stabilization	3,362,000
14	Remodel Radio & TV	Stabilization	4,405,000
15	Expansion of 2nd Floor O&M for Police	Upgrade	771,000
16	Science Building Laboratory (Renovate SE Wing)	Upgrade	11,833,000
17	College of Business Building Planning	Upgrade	275,000
18	Science Building Planning	Upgrade	1,972,000
19	Construction Science Building	Upgrade	205,023,000
20	Residence Hall Expansion Planning	Upgrade	1,362,000
21	Student Financial Outreach (escalation and to make up underfunding)	Upgrade	5,797,000
22	Westside Campus	Upgrade	61,280,000

	TOTAL REGULAR CAPITAL PROJECTS		388,028,000
B. CAPITAL RENEWAL PROJECTS			FY 2018
1	Electrical Switch Gears for 8 Buildings Phase 3	Stabilization	3,071,000
2	Campus Heating (new 50 mbtu hthw generator) Plant Replacement	Stabilization	3,098,000
3	Campus Cooling (Chiller Replacement, Plant)	Stabilization	1,562,000
4	Elevators Renovation	Stabilization	2,280,000
5	JDC Pool/Building HVAC Upgrade	Stabilization	5,824,000
6	Cooling Tower & Steam Boiler Replacement	Stabilization	675,000
7	ADA Improvements Phase 2 (4 buildings)	Stabilization	782,000
8	Sidewalks interior campus (site improvement)	Stabilization	943,000
9	Single pane glazing replacement	Stabilization	5,992,000
10	Public Facilities 2nd floors	Stabilization	2,335,000
11	Reconstruct Swimming Pools	Stabilization	214,000
12	Campus Replacement of Interior Lighting	Stabilization	2,545,000
13	Campus Replacement of Underground Piping	Stabilization	3,900,000
	TOTAL CAPITAL RENEWAL PROJECTS		33,221,000
C. DEFERRED MAINTENANCE PROJECTS			55,797,410
	GRAND TOTAL CAPITAL (A - C)		477,046,410

C. ESTIMATED DEFERRED MAINTENANCE		
(In Thousand Dollars)		FY2018
<u>Campus-wide</u>		
Upgrade of fire alarm systems campus-wide to meet regulation		3,593.98
Repair and replacement of exterior lighting poles and base (interior of campus)		1,738.95
Repair and replacement of exterior lights with high efficiency, low maintenance, luminaries		579.68
Repair and replacement of exterior lighting underground circuits		2,318.53
Repair and replacement of campus electronic master clock system		69.63
Survey, inspect, document and clean/flush all storm sewers, catch basins and manholes		579.68

Survey, document inspect, repair/replace underground potable water main lines& valves	4,000.00
Survey, inspect, doc and tag all valves and control mechanisms for buildings & systems	579.68
Removal/ replacement of trees which have potential to injure persons or property	21.63
Removal and replacement of salt compromised soil causing loss of grass and plantings	40.58
Remove and replace deteriorated planting and shrubbery	28.94
Repair/replace/upgrade existing irrigation system central to campus and at athletic fields	173.86
Upgrade campus security systems	115.98
Replace building locks and keying systems, with a coordinated keying system	1,159.27
Repair and replace blue light safety call stations	266.67
Replace branch electric circuit panels	650.00
Paint exterior gas tanks	0.38
Paint exterior roadside guard rails	0.38
Parking lot traffic marking striping	12.67
Paint campus exterior signage	3.45
Provide BTU metering all buildings	247.00
Remove and replace all galvanized pipes with L&M copper pipe	2,000.00
Sub-Total	18,180.95
<u>Education Building (Building A)</u>	
Building-wide Abatement (1st & 2nd floors only, 3rd floor done in 2011)	811.43
Replace ceilings and lighting (1 st & 2nd floors only, 3rd floor done in 2011)	695.56
Replace deteriorated lecture hall seating	231.85
Provide proper air condition for computer and learning labs	231.85
Repair/Replace building HVAC systems to upgrade from constant volume to variable air volume	579.68
Repair and clean exterior masonry	115.98
Repair/Replace interior surfaces	463.71
Repair /Replace floor covering, wall base, and stair treads	405.72
Replace building window blinds	173.86
Provide ADA compliant handrails on all interior exit stairs	34.71
Renovate all toilet rooms (except 2nd) to meet ADA requirements	556.41
Provide building lighting motion sensors in all areas other than common areas	57.89
Clean existing ductwork/ diffusers throughout building (3rd & penthouse done 2011)	40.58
Repair/replace/expand entry way to include hollow metal doors and hardware	69.63

Repair/replace all exterior hollow metal doors and hardware	23.18
Provide screened location for exterior refuse collection	5.77
Basement replace control & isolation valves and alter return piping on chilled water system	35.00
Penthouse replace old control valves & isolation valves for chilled water system on return	25.00
Replace three water fountains	0.80
Repair rm200 pipe	0.50
Replace Basement HW pipe	0.50
Sub-Total	4,559.60
<u>Business & Health Sciences Building (Building B)</u>	
Replace ceilings and lighting (1 & 2 only)	695.56
Repair/replace deteriorated lecture hall seating	231.85
Provide proper air condition for computer and learning labs	231.85
Repair/Replace building HVAC systems to upgrade from constant volume to variable air volume	579.68
Repair and clean exterior masonry	115.98
Repair/replace interior surfaces	463.71
Repair /replace floor covering, wall base, and stair treads	405.72
Replace building window blinds	173.86
Provide ADA compliant handrails on all interior exit stairs	34.71
Renovate all toilet rooms to meet ADA requirements (Wm 5th done in FY12 , 2 nd floor done FY12)	464.84
Provide building lighting motion sensors in all areas other than common areas	57.89
Repair/replace/expand entry way to include hollow metal doors and hardware	69.63
Repair/replace all exterior hollow metal doors and hardware	69.63
Provide screened location for exterior refuse collection	5.77
Basement replace control & isolation valves and alter return piping on chilled water system	35.00
Penthouse replace old control valves & isolation valves for chilled water sys on return	25.00
Provide new air intake grates	7.42
Repair Floor Drains 1st floor men /women toilet rooms	1.00
Sub-Total	3,669.09
<u>Harold Washington Hall (Building C)</u>	
Replace ceilings and lighting (1&2 floor only)	695.56
Repair/replace deteriorated lecture hall seating	231.85
Provide proper air condition for computer and learning labs	231.85

Repair/Replace building HVAC systems to upgrade from constant volume to variable air volume	579.68
Repair and clean exterior masonry	115.98
Repair/replace interior surfaces	463.71
Repair /replace floor covering, wall base, and stair treads	405.72
Replace building window blinds	173.86
Provide ADA compliant handrails on all interior exit stairs	34.71
Renovate all toilet rooms (except 2 nd floors included in capital renewal) to meet ADA requirements	556.41
Provide building lighting motion sensors in all areas other than common areas	57.89
Repair/replace/expand entry way to include hollow metal doors and hardware	69.63
Repair/replace all exterior hollow metal doors and hardware	69.63
Provide screened location for exterior refuse collection	5.77
Building-wide abatement (3rd fl done FY10)	787.85
Repair HVAC specific to band and choral room	421.89
Basement replace control & isolation valves and alter return piping on chilled water system	35.00
Penthouse replace old control valves & isolation valves for chilled water sys on return	25.00
Repair vent system 2nd floor (w/ mason)	5.00
Replace four drinking fountains	3.20
Sub-Total	4,970.18
<u>Williams Science Building (Building D)</u>	
Replace ceilings and lighting (1 & 2 only)	695.56
Repair/replace deteriorated lecture hall seating	231.85
Provide proper air condition for computer and learning labs	231.85
Repair/Replace building HVAC systems to upgrade from constant volume to variable air volume	850.00
Repair and clean exterior masonry	115.98
Repair/replace interior surfaces	463.71
Repair /replace floor covering, wall base, and stair treads	405.72
Replace building window blinds	173.86
Provide ADA compliant handrails on all interior exit stairs	34.71
Renovate all toilet rooms to meet ADA requirements (Wm 5th done in FY12)	464.84
Provide building lighting motion sensors in all areas other than common areas	57.89
Repair/replace/expand entry way to include hollow metal doors and hardware	69.63
Repair/replace all exterior hollow metal doors and hardware	69.63
Provide screened location for exterior refuse collection	5.77
Repair/replace building medical grade air compressor	289.84
Repair/replace building medical grade vacuum system	289.84

Provide chemical distribution and storage area with appropriate containment	86.93
Install weather station on roof in support of academic programs	17.41
Repair greenhouse and lab wing addition	34.71
Provide proper air condition for computer, labs and scientific equipment	289.84
Provide emergency backup power for scientific equipment and research	463.71
Building wide Abatement	824.00
Repair concrete stairs	109.30
Basement replace control & isolation valves and alter return piping on chilled water system	100.00
Penthouse replace old control valves & isolation valves for chilled water sys on return	50.00
Replace existing heating /cooling rooftop unit at greenhouse annex	1,200.00
Replace six drinking fountains	4.80
Sub-Total	7,631.37
<u>Douglas Hall (Building E)</u>	
Replace ceilings and lighting (1st only) (FY14 -2nd floor nursing in capital)	309.00
Repair/replace deteriorated lecture hall seating 1st floor	231.85
Provide proper air condition for computer and learning labs 1st floor	231.85
Repair/Replace building HVAC systems to upgrade from constant volume to variable air volume (exception 3rd)	850.00
Repair/replace interior surfaces 1st floor	463.71
Repair /replace floor covering, wall base, and stair treads	405.72
Replace building window blinds (include in 3 rd floor Pharmacy FY14)	
Provide ADA compliant handrails on all interior exit stairs	34.71
Renovate first-floor toilet rooms to meet ADA requirements (Nursing/Pharmacy FY14 2 &3)	
Provide building lighting motion sensors in all areas other than common areas	57.89
Provide screened location for exterior refuse collection	5.77
Abatement of first floor (3rd done, 2nd floor FY14)	1125.48
Penthouse replace old control valves & isolation valves for chilled water sys on return	30.00
Repair drains in basement	20.00
Sub-Total	3765.98
<u>Cook Administration (Building F)</u>	
Replace ceilings and lighting (1 & 2 only)	695.56
Repair/Replace building HVAC systems to upgrade from constant volume to variable air volume	579.68
Repair and clean exterior masonry	115.98

Repair/replace interior surfaces	463.71
Repair /replace floor covering, wall base, and stair treads	405.72
Replace building window blinds	173.86
Provide ADA compliant handrails on all interior exit stairs	34.71
Renovate 2nd & 3rd floor toilet rooms to meet ADA requirements	464.84
Provide building lighting motion sensors in all areas other than common areas	57.89
Provide screened location for exterior refuse collection	5.77
Provide new air intake grates	7.42
Water seal foundation at first floor in wellness center	57.89
Basement replace control & isolation valves and alter return piping on chilled water system	35.00
Penths replace old control valves & isolation valves for chilled water sys on return	25.00
Replace HW & CW piping in basement	35.00
Sub-Total	3,158.01
<u>Jacoby Dickens (Building G)</u>	
Replace ceilings and lighting (1 & 2 only)	695.56
Repair/replace deteriorated lecture hall seating	-
Repair/Replace building HVAC systems to upgrade from constant volume to variable air volume	579.68
Repair and clean exterior masonry	115.98
Repair/replace interior surfaces	463.71
Repair /replace floor covering, wall base, and stair treads	405.72
Replace building window blinds	173.86
Provide ADA compliant handrails on all interior exit stairs	34.71
Renovate all toilet rooms to meet ADA requirements (Wm 5th done in FY12, 2 nd floor done FY12)	464.84
Provide building lighting motion sensors in all areas other than common areas	57.89
Repair/replace/expand entry way to include hollow metal doors and hardware	69.63
Repair/replace all exterior hollow metal doors and hardware	69.63
Provide screened location for exterior refuse collection	5.77
Provide new air intake grates	7.42
Structural repair to exterior balconies and walkway	869.53
Upgrade shower and toilet rooms in locker rooms for ADA access to pool and locker facilities (lockers done FY13)	296.13
Provide new rubberized flooring in gymnastic area	34.71
Provide miscellaneous interior repairs to ceilings, walls, and floors	347.83
Replace control valves with new isolation valves for chilled water system	53.05
Sub-Total	4,745.62

<u>Physical Plant (Building H)</u>	
Repair/Replace building HVAC systems to upgrade from constant volume to variable air volume	579.68
Repair and clean exterior masonry	115.98
Provide ADA compliant handrails on all interior exit stairs	34.71
Renovate all toilet rooms to meet ADA requirements	464.84
Provide building lighting motion sensors in all areas other than police call room	57.89
Repair/replace all exterior hollow metal doors and hardware	69.63
Provide screened location for exterior refuse collection	5.77
Provide new air intake grates	7.42
Provide ADA women's locker room	115.98
Replace/support smoke stacks for boilers	57.89
Provide ADA ramp to building	34.71
Provide segregate plumbing shop from central receiving	57.89
Repair/replace and clean utility tunnel vent, grates, grilles, exhaust fans, dampers (campus)	75.00
Provide centralized location for waste management	69.63
Repair and upgrade lighting controls system campus wide and provide control center in physical plant for lighting controls system	927.41
Replace control valves with new isolation valves for chilled water system	53.05
Paint broiler & chiller room piping and seal floors	14.19
Repair HW piping in boiler room	1.00
Replace drinking fountains	1.60
Sub-Total	2,744.25
<u>Robinson University Center (Building K)</u>	
Provide BAS and remote monitoring and metering	118.14
Sub-Total	118.14
Total FY2017 Deferred Maintenance	53543.19
Maintenance (40 year) Escalation	1,141.03
add previous year Maintenance (40 year) Escalation for a total per table 9	1,113.20
GRAND TOTAL FY2018 Deferred Maintenance	55,797.41