JACKSON COLLEGE



FISCAL YEAR 2017 FIVE-YEAR MASTER PLAN

October 2016

JACKSON COLLEGE 5-Year Master Plan FISCAL YEAR 2017

Addendum: October, 2016

Executive Summary

Section 1- Mission Statement - Strategic Plan

Jackson College 5-Year Master Plan attempts to follow the format required by the Office of the State Budget. The College's plan revolves around the "Strategic Action Plan" adopted by the Jackson College Board of Trustees. This Strategic Plan is included in **Section 1**. Our Mission Statement is included in this document.

Section 2- Instructional Programming

Section 2 is the College's program offerings. All programs, degrees offered, and requirements are included in the Academic Catalog. You can follow this link to an electronic copy of the catalog: http://www.jccmi.edu/studentservices/catalog/

Section 3- Staffing and Enrollment

Staffing ratios and enrollment by discipline analysis, as developed by our Intuitional Research Department is included in **Section 3** and is used to assist in determining the demand over the last few years. Of course, employer's demand for positions, such as nurses, is also taken into consideration.

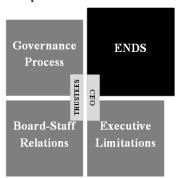
Section 4-Master Plan

The college has entered into a vast remodeling and expansion of the buildings. Recently completing a \$15.2M renovation of Bert Walker Hall. The Potter Center is in need roof work. Each time a building project is selected, that building is completely analyzed by architects and engineers to determine what major maintenance needs to be done while updates of expansions are completed. As a result, the College has addressed many of its deferred maintenance goals. The current 5-year plan is included in the **Facilities Assessment** part of this section. This is based on available funds and is constructed to be our implementation plan. As additional funds are made available, those items identified in the master plan will be included on a need basis.

Section 1-Mission Statement and Strategic Plan



Policy Governance Domains





Policy Type: **ENDS**

Policy Title: **Mission Documents**

Policy Number: 0302 Date Adopted: 11/1/1994

Version: 5

Review Cycle: Annually Date Last Reviewed: 6/13/2016 Office Responsible: President

Reviewing Committee: Board of Trustees

Related Policies: Related Laws:

Policy Summary: Mission Documents

Jackson College clearly articulates its mission through various public documents, including statements of mission, purpose, values and beliefs. These mission documents are regularly evaluated for currency and relevance, and they explain the extent of the College's emphasis on the various aspects of its mission, such as instruction, student success, scholarship, clinical service, public service, economic development, and cultural purpose. These documents also identify the nature, scope, and intended constituents of the higher education programs and services the College provides.

Mission

Jackson College is an institution of higher education whose mission is to assist learners in identifying and achieving their educational goals.

Vision

Jackson College is a world-class institution of higher learning where learners succeed and community needs are met.

Statement of Beliefs

As employees of Jackson College, we believe:

- The success of our students is always our first priority.
- We must perform our jobs admirably, giving our best service and support every day, for everyone.
- Teamwork is founded upon people bringing different gifts and perspectives.
- We provide educational opportunities for those who might otherwise not have them.
- In providing employees with a safe and fulfilling work environment, as well as an opportunity to grow and learn.
- Our progress must be validated by setting goals and measuring our achievements.

- We must make decisions that are best for the institution as a whole.
- Building and maintaining trusting relationships with each other is essential.
- Competence and innovation are essential means of sustaining our values in a competitive marketplace.
- We make a positive difference in the lives of our students, our employees, and our communities.
- In the principles of integrity, opportunity and fairness.
- We must prepare our students to be successful in a global environment.
- Our work matters.

Values

Integrity: We demonstrate integrity through professional, ethical, transparent, and consistent behavior in both our decision-making and in our treatment of others; being accountable for our work and actions is the basis of trust.

Caring: We demonstrate caring through attentive and responsive action to the needs of students and others. We listen with open minds, speak kindly, and foster relationships based on mutual respect and trust. COLLABORATION- We demonstrate collaboration through the mutual commitment of individuals and organizations who come together for a common cause, encouraging self-reflection, teamwork, and respect for ourselves and others.

Quality: We demonstrate quality through innovation in the continuous improvement of all processes and services, encouraging students and others to become creative thinkers.

Inclusion: We demonstrate inclusion by seeking involvement and providing access for those with diverse backgrounds to work toward a culture of equality while maintaining differences in a respectful way.

Service: We demonstrate service by striving to make the communities we serve great places to live, work, and learn through our involvement, both as an organization and as individuals.

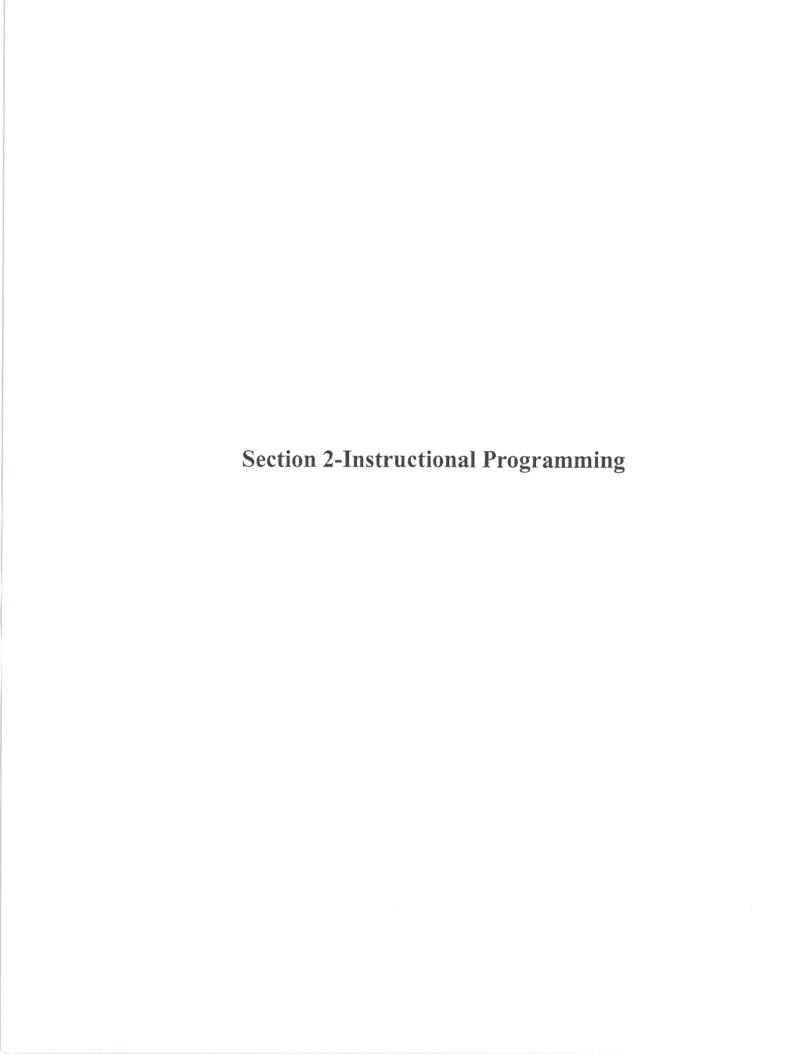
Leadership: We demonstrate leadership by nurturing the full development of those we serve, identifying and empowering individuals' greatest strengths.

Jackson College Strategic Plan (2014-2017) as of 9/10/15

Key Performance			college Strategic Flair	(2021 2027) 43 51 3/15/13		
Areas	Student Learning	Stakeholder-Focused	Valuing People	Leading and Communicating	Financial & Operational Sustainability	Continuous Quality Improvement
Advocate	R. Woods	K. Hottenstein / J. Valente	C. Allen	D. Phelan/S. Johnson	D. Dopp / J. Valente	D. Phelan/S. Johnson
AQIP Category	Category 1 - Helping Students Learn	Category 2 - Meeting Student and Other Key Stakeholder Needs	Category 3 - Valuing Employees	Category 4 - Planning and Leading	Category 5 - Knowledge Management and Resource Stewardship	Category 6 - Quality Overview
AQIP Category Description	and effectiveness of teaching-learning processes (and on the processes required to support them) that underlie the	Category Two: Meeting Student and Other Key Stakeholder Needs: addresses the key processes (separate from instructional programs and internal support services) through which the institution serves its external stakeholders in support of its mission.	Category Three: Valuing Employees: explores the institution's commitment to the hiring, development, and evaluation of faculty, staff, and administrators.	Category Four: Planning and Leading: focuses on how the institution achieves its mission and lives its vision through direction setting, goal development, strategic actions, threat mitigation, and capitalizing on opportunities.	Category Five: Knowledge Management and Resource Stewardship: addresses management of the fiscal, physical, technological, and information infrastructures designed to provide an environment in which learning can thrive.	Category Six: Quality Overview: focuses on the Continuous Quality Improvement culture and infrastructure of the institution. This category gives the institution a chance to reflect on all its quality improvement initiatives, how they are integrated, and how they contribute to improvement of the institution.
Board Monitoring Report(s)	InstructionCompletionStudent Learning	Student/CustomerInternational	WorkforceDiversitySafety	• Leadership	• Finance	AccreditationProcess
Description of Key Performance Areas	Jackson College will provide a high quality education in a student-centered environment; improving student outcomes of completion, transfer, and workforce placement.	Jackson College will provide a high quality student experience, community connection, service above self, supporting external stakeholders, collaboration, ownership, and student retention.	development and appreciation, as well	Jackson College will demonstrate active, two-way communication, supportive processes and structures, expressing the 'why' of our decisions, while also providing opportunity for input in setting future direction, and community engagement.	Jackson College will provide responsible stewardship of institutional assets; improving financial performance and fiscal strength.	Jackson College will contiune implementing quality-based strategies to maximize efficiences and resources.
3-Year Goals	Increase two-year student completion plus transfer rates to 25% by 2017	Increase student satisfaction rates to 80% by 2017		Increase professional development of Administration with 80% participation in Jackson College Leadership Academy by 2017	Improve HLC ratios by funding a 3- month cash reserve fund to a minimum of \$11,000,000 by 2017	Implement three initatives related to continuous quality improvement
		navigator caseloads to 700 students/navigator (KH) 2). Baseline alumni and community support and engagement through	1). Develop and deploy an inclusive strategy to engage employees in community service projects and college community/family events (Action Project)			1). Process Map one mission critical process
2015-16 Initiatives		Management Plan section on intrusive advising and outreach intervention	plan to engage employees in some of the college's decision-making and	2). Design and deploy a process for engaging employees in some of the college's operational and strategic decision-making (Action Project)	2). Advance a milleage request to the voters	2). CQIN initiative to advance college ENDs
				3). Increase employee satisfaction with internal communications by developing a comprehensive plan and strategies		
Initiative(s) Data Source: (Align these to Institutional Dashboard)	- Program selection can only be completed using the Ellucian Planning Module - Course selection can only be completed using the Ellucian Planning Module - VFA two-year student completion rate plus transfer rate meets 3 year goal threshold	and Return to JC for education - Noel-Levitz Overall satisfaction and Advising benchmark scales	- Noel-Levitz IPS survey Overall Importance and Satisfaction benchmark scales, including gap between scales - Feedback from participants at campus events - Baseline participation rates at meetings inviting employees into planning and decisions (# participants/#total employees - for every meeting - aggregated)	- Baseline participation rates of Administrators completing Leadership Academy (# completers/# of administrators) - Noel-Levitz IPS survey Overall Imporance and Satisfaction benchmark scales, including gap between scales - Baseline participation rates of employees engaged in the decision-making process - Evidence of a documented plan & process for employee engagement in decision-making	- HLC Composite Financial Index (Annual Institutional Update) - Monthly Treasurers Report as of June - Evidence of a major gifts campaign plan & announcement - Evidence of a millage request submitted for community vote	- Evidence of one As-Is process map - Evidence of one To-Be process map - Baeline documented Process Performance Metrics - Baseline participation rates in CQIN initiative (# participants/# employees)

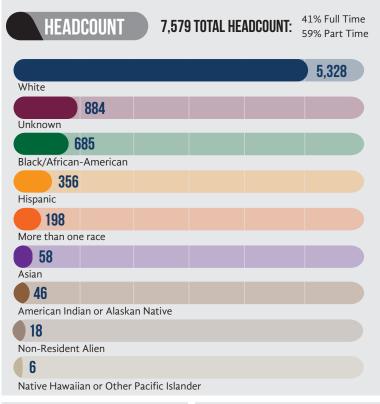
Available Data Soruces:

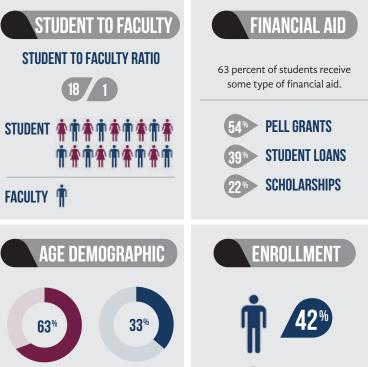
HLC Annual Institutional Data Update, HLC Feedback Report, NCCBP, VFA, ATD, Noel-Levitz (SSI, Consultant/Recruiting Reports, etc.), Graduate Follow-up Survey, State of MI Reports (ACS, Perkins, CECR, Win-Win, etc.), IPEDS Reports, Govenor's Dashboard, Gainful Employment, Program Accreditations, Program Reviews, Internal Reports, Economic-Impact Study, etc.





2016 FAST FACTS



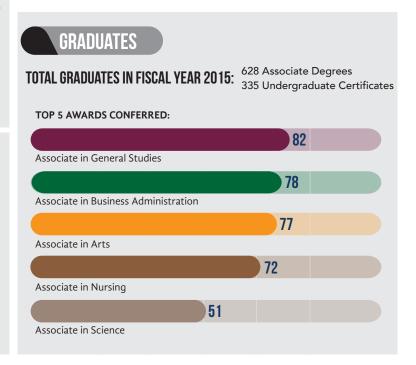


ABOUT JACKSON COLLEGE

Jackson College was founded as Jackson Junior College in 1928 and operated as a division of the Jackson Union School District, sharing lab and library facilities with the high school.

In 1962, Jackson County voters created Jackson Community College as a distinct entity; and in 1964, they passed a charter millage that still helps to fund the College today. Rapid enrollment and program growth in the 1960s spurred the College to build a new campus on its present site located at 2111 Emmons Road, Jackson, MI.

Today, the College's Central Campus is more than 500 acres and sits on a scenic rural site six miles south of the city of Jackson. Jackson College also operates Jackson College (a) LISD TECH in Adrian, the Clyde E. LeTarte Center, Hillsdale, and W. J. Maher Campus in Jackson. In June 2013, in light of the College's decision to begin development of curriculum for two new bachelor degree programs and increased efforts in international studies, the board of trustees voted to change the name to Jackson College.



25 AND OVER

24 AND UNDER

Unknown: 4%

Average age: 25.6



BACHELOR DEGREE PROGRAM:

Energy Systems Management

ASSOCIATE DEGREE PROGRAMS:

3D Design and Animation Accounting Administrative Assistant Advanced Manufacturing

Agriculture

Allied Health General Studies Automotive Service Technology Aviation Flight Technology

Business Administration Cardiac Sonography*

Computer Programming Specialist

Computer Support Specialist Corrections

Culinary Arts &

Hospitality Management

Cyber Security Electrician

Electronic Technology/ELT

Electronic Technology/Microcomputer

Emergency Medical Technology Energy Systems Technology

Entrepreneurship

Environmental Science

Executive Assistant

General Sonography*

Graphic Design

Health Administration/

Insurance Specialist

Law Enforcement

Medical Assistant

Networking Specialist

Nursing*

Nursing LPN to ADN*

Occupational Studies

Pharmacy Technician

Radiography*

Respiratory Care*

Sports Management Vascular Sonography*

TRANSFER PROGRAMS

TRANSFER PROGRAMS:

Art

Biology

Criminal Justice

Dance

English

General Transfer

History

Mathematics

Medical Laboratory Technology

Medical Sciences

- Pre-Medicine
- Pre-Dental
- Pre-Pharmacy

Military Science

Music

Physical Therapy

Pre-Architecture

Pre-Dental

Pre-Law

Pre-Medicine

Pre-Veterinary

Psychology

Social Work

Theatre

Many transfer options exist for students seeking a bachelor's degree.



CERTIFICATES

CERTIFICATES:

Accounting

Advanced Manufacturing

- Industrial Systems
- Manufacturing Design
- Welding

Automotive Service Technology

Business Administration

Computer Programming Specialist

Computer Support Specialist

Corrections

Culinary Arts

Digital Photography

Electrician

Electronic Technology/ELT

Electronic Technology/

Microcomputer

Entrepreneurship

Environmental Science

Fundamentals of Engineering

General Education

General Transfer

Graphic Design

Law Enforcement

Management

Marketing

Medical Assistant

Medical Insurance Coder/Biller

Microsoft® Office® Specialist

Networking Specialist

Nursing - Practical Nursing

Pre-Professional Science

Studio Art

Vascular Sonography

Video Production

Web Technology:

eCommerce - Consultant

* indicates second admit program



Central Campus 2111 Emmons Rd. Jackson, MI 49201 517.787.0800



Clyde LeTarte Center 3120 W. Carleton Rd. Hillsdale, MI 49242 517.437.3343



W.J. Maher Campus 3000 Blake Rd. Jackson, MI 49201 517.768.7097



Jackson College Flight Center Reynolds Airport 3610 Wildwood Ave. Jackson, MI 49201 517.787.7012



Jackson College @ LISD TECH 1376 Main St. Adrian, MI 49221 517.265.5515

Section 3-Staffing and Enrollment

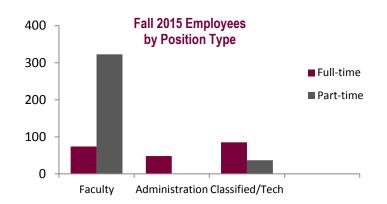
Fall Employee Profile - 2015

Source: IPEDS Human Resources 2015 (as of November 1, 2015)









	Position Type											
	Faculty	Administration	Classified/Tech									
FT	74	48	85									
PT	323	1	37									

Gender								
Male	Female							
221	331							

	Race/Ethnicity										
American Indian	Asian	Black/ African Am	Hispanic	Two or More Races	White	Unknown	Native Hawaiian or Other Pacific Islander				
5	2	19	2	25	429	85	1				

Jackson College Employee to Student Ratios Fiscal Year 2016

Annual FTE Students

5,485

Employee Classification	FT Employee Count	FT Employee/Student Ratio	PT Employee Count	PT Employee/Student Ratio
Administrators	48	1 to 114	1	1 to 5485
Staff	85	1 to 64	37	1 to 148
Faculty	74	1 to 74	323	1 to 17

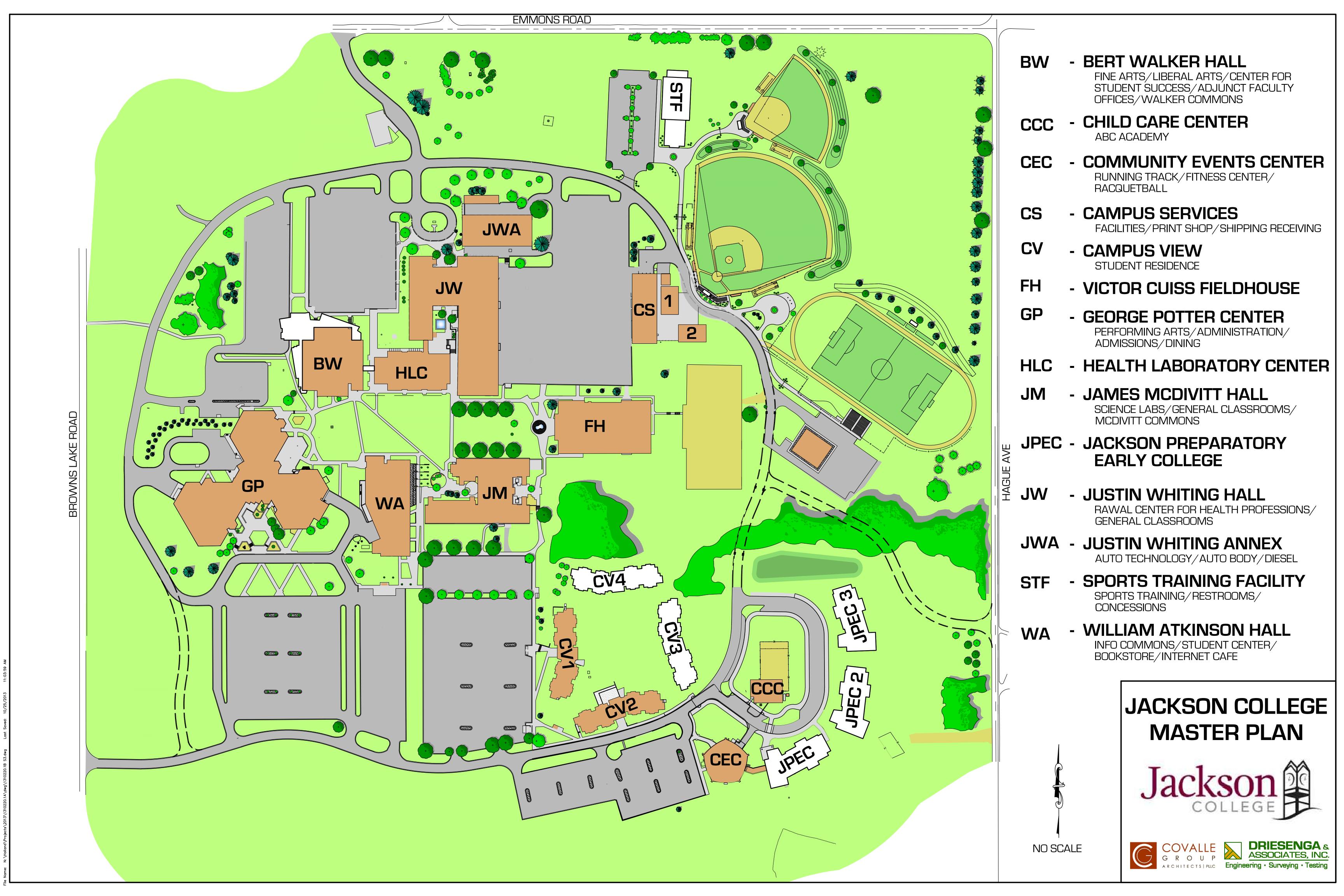
Billing Contact Hours (BCH) by Discipline Trends

Operational Definition: The total number of billing contact hours generated in an academic year by discipline.

Source: Colleague Query; Courses Taken and Demographics End of Semester Frozen Files

Discipline		2011-12	2012-13	2013-14	2014-15	2015-16
ACC	Accounting	3,060.00	2,259.00	1,979.00	1,588.00	1,954.0
AFT	Aviation Flight Technology	292.00	255.00	209.00	174.00	73.0
ALT	Alternative Energy	234.00	168.00	51.00	51.00	78.0
ANT	Anthropology	312.00	306.00	375.00	90.00	324.0
ART	Art	3,487.00	3,593.00	3,243.00	3,009.00	2,930.0
AUT	Automotive	2,263.00	1,831.00	1,487.00	1,205.00	1,151.0
BIO	Biology	9,655.00	8,442.00	8,808.00	7,771.00	9,561.0
BUA	Business	7,159.00	5,905.00	4,791.00	4,294.00	4,594.0
CCT	Climate Control Technology	50.00	33.00	19.00		
CEM	Chemistry	4,213.00	3,887.00	2,598.00	2,045.00	2,081.0
CIS	Computer Information Systems	6,609.50	6,336.00	5,481.50	4,309.00	4,858.5
CNS	Computer Networking & Security	1,597.00	1,056.00	871.00	865.00	977.0
СОМ	Communication	4,686.00	4,542.00	4,115.00	4,090.00	4,491.0
CPS	Computer Science	69.00	70.00	90.00	60.00	72.0
CRJ	Criminal Justice	2,691.00	2,478.00	2,088.00	2,181.00	1,695.0
CUL	Culinary Arts	1,050.00	1,032.00	980.00	967.00	586.5
DAN	Dance	90.00	24.00	87.00	33.00	63.0
DMS	Diagnostic Medical Sonography	4,847.00	4,595.00	4,505.00	3,996.00	3,566.0
ECM	E-Commerce	30.00	22.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
ECN	Economics	2,076.00	1,713.00	1,542.00	1,497.00	1,419.0
EDU	Education	320.00	285.00	_,000		8.0
ELT	Electronic Technology	1,610.00	904.00	760.00	556.00	705.0
EMS	Emergency Medical Services	1,318.75	905.00	1,192.75	1,170.00	1,009.0
ENG	English	18,882.00	16,314.00	14,893.00	12,493.00	14,694.0
ENT	Entrepreneurship	245.00	323.00	378.00	549.00	609.0
FRN	French	160.00	104.00	108.00		005.0
FYS	First Year Seminar	1,506.00	1,821.00	2,926.00	2,190.00	2,949.0
GEL	Geology	2,445.00	1,615.00	1,370.00	1,685.00	1,505.0
GEO	Geography	588.00	444.00	450.00	342.00	387.0
GER	German	124.00	112.00	84.00	44.00	367.0
						1 070 (
HIS	History	2,770.00	2,264.00	2,135.00	1,803.00	1,878.0
HOC	Health Occupations	2,127.00	1,944.00	1,734.00	1,614.00	1,562.0
HPF	Health & Physical Fitness	3,675.00	2,876.00	2,227.00	1,860.00	2,204.0
HUM	Humanities	1,082.00	909.00	885.00	1,182.00	1,389.0
LPN	Licensed Practical Nursing	3,153.00	2,982.00	2,538.60	2,125.00	2,317.2
MAT	Mathematics	24,045.00	22,128.00	20,837.00	17,163.00	18,142.0
MFG	Manufacturing Technology	70.00		51.00	454.00	641.0
MIC	Medical Insurance Coder/Biller	613.00	250.00	97.00	120.00	147.0
MOA	Medical Assistant	5,608.00	4,385.00	3,776.00	2,734.00	1,972.0
MUS	Music	2,448.00	1,871.00	1,887.00	1,899.00	2,157.0
NSC	Natural Science	760.00	1,045.00	1,130.00	1,005.00	1,210.0
NUR	Nursing	9,019.90	7,918.00	8,325.90	7,993.00	7,360.0
PHL	Philosophy	1,326.00	1,053.00	1,023.00	1,143.00	1,065.0
PHY	Physics	1,355.00	1,228.00	934.00	1,055.00	1,103.0
PLS	Political Science	1,137.00	810.00	909.00	558.00	636.0
PSY	Psychology	8,703.00	8,139.00	6,626.00	6,591.00	7,168.0
RAD	Radiography	1,095.00	1,138.00	1,296.00	1,356.00	1,232.5
RES	Respiratory Care	1,154.00	1,075.00	721.00	595.00	1,018.0
SOC	Sociology	3,087.00	2,484.00	2,158.00	2,184.00	2,664.0
SPN	Spanish	900.00	640.00	448.00	436.00	488.0
STM	Sustainable Technology & Management	141.00	156.00	90.00	57.00	132.0
THR	Theater	1,291.00	1,028.00	473.00		
VID	Video Production	78.00	60.00	42.00		
WLD	Welding	272.00	236.00	280.00	368.00	508.0
WRL	World Language		60.00	32.00	6.00	46.0





Jackson College									
Facilities Assessment									
October 2016									
001000. 2010								Replacement	
BUILDING	Site	Location	Constructed	Gross Sq. Ft	Net Assign	Ratio	Utilization	Value	Projects
				•					Under Construction renovation capital outlay project to be
Bert H Walker Hall	Α	Central Campus	1972	56,820	47,946	84.4%	51.0%	\$7,000,000	completed fall of 2016
Campus Service Building	В	Central Campus	1969	17,135	10,236	59.7%	90.0%	\$2,000,000	Maintenance only
George Potter Center	С	Central Campus	1976	147,372	141,929	96.3%	70.0%	\$25,000,000	Maintenance only
James A McDivitt Hall	D	Central Campus	1969	76,973	62,825	81.6%	48.0%	\$19,000,000	Maintenance only
Justin R Whiting Hall	Е	Central Campus	1967	81,266	78,418	96.5%	44.0%	\$18,000,000	Maintenance only
Justin R Whiting Hall Annex	F	Central Campus	1968	13,401	12,853	95.9%	53.0%	\$3,000,000	Maintenance only
Victor Cuiss Fieldhouse	Н	Central Campus	1971	55,952	49,576	88.6%	20.0%		Maintenance only
Community Events Center	I	Central Campus	1977	14,300	13,500	94.4%	90.0%	\$2,000,000	Maintenance only
Dahlem Environmental									
Education Center	J	Central Campus	1975	3,005	2,850	94.8%	90.0%	\$350,000	Maintenance only
William Atkinson Hall SBA									
Building	K	Central Campus	2007	56,950	37,120	65.0%	61.0%		Maintenance only
Campus View Apartments	L	Central Campus	2008	42,500	38,000	89.4%	95.0%		Maintenance only
Campus View Apart. II	M	Central Campus	2010	44,000	39,000	88.6%	95.0%		Maintenance only
Health Learning Center	N	Central Campus	2011	42,390	25,060	59.1%	Fall 2011	\$13,000,000	Maintenance only
Parking Lots		Central Campus	Various	14.36 acres	1,841 spaces				Maintenance only
Central Electric Distrubrion		Central Campus	Various						Maintenance only
JCC at Lenawee VoTech					24.222	22.201		A =	
SBA Building	0	Adrian	2003	26,000	24,000	92.3%	70.0%	\$3,500,000	Newer Building, maintenance only
Parking Lots		Adrian	2003						Maintenance only
Central Electric Distrubrion		Adrian	2003						Maintenance only
Clyde LeTarte Center	R	Hillsdale	Unknown	10,640	9,600	90.2%	80.0%	\$2,000,000	Maintenance only
Parking Lots			Unknown	-	-				Maintenance only
Central Electric Distrubrion			Unknown						Maintenance only
Jackson Flight Center	Т	Jackson Airport	Unknown	5,175	4,700	90.8%	25.0%	\$300,000	Maintenance only
North Campus	U	Jackson North	1980	42,335	40,000	94.5%	75.0%	. ,	2/3 currently used 1/3 unoccupied Maintenance only
Campus View Apart III	٧	Central Campus	2015	69,500	50,600	72.8%	95.0%		Owned by Jackson College Dormotories, Inc.

Jackson College Facilities Plan

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		Α		В		D		E	F		G		Н	Cols A-H
Desilation of	Projecto	Otata F		Matakina Bassada		Hillsdale			North Campus		Jnrestricted	Majo	or Maintenance	
Building	Projects	State Fund	IS	Matching Proceeds	Fur	nd Balance			Fund Balance	FU	ind Balance	`	Funds	
	16 General Fund				\$	62,594		1,374,544		\$	(736,801	-		
	16 Designated Fund				\$	571,105	\$	4,024,595		\$	759,518	}	•-	
	16 Building & Site Fund - Equipment												\$0	
	16 Building & Site Fund - Misc.												\$0	
9/30/201	16 Building & Site Fund				\$	637,324		3,046,704		\$	-		(\$346,394)	
	9/30/2016	\$	0.00	\$0.00	\$	1,271,023	\$	8,445,843	\$ -	\$	22,717	,	(\$346,394) \$	9,393,189
	FY 16-17													
Walker Hall	Walker Hall Capital Outlay-State	\$ 1,145	000									\$	-	
Walker Hall	Walker Hall Capital Outlay-State	\$ (1,145										\$	-	
Central Campus	Dental Hygiene Expansion	+ (1,111	,									\$	(325,000)	
Central Campus	Repay Lenawee						\$	250,000				\$	(250,000)	
Variable	Grounds & Building Repairs						Ψ	200,000				\$	(100,000)	
Central Campus	Security Monitoring & Dispatch Center											\$	(23,000)	
Central Campus	Security Monitoring & Dispatch Center Security Lighting Upgrades											Ψ	(50,000)	
-	Security Lighting Opgrades Security Land Restoration											φ		
Central Campus	Security Land Restoration											Ф	(177,800)	
	Balance 6/30/2017	\$	_	-	\$	1,271,023	\$	8,695,843	\$ -	\$	22,717	<u>' \$</u>	(1,272,194) \$	8,717,389
		•		*	1 *	1,211,020	1 *	0,000,010	<u> </u>	, , ,	,	1 +	(1,=1=,101) +	0,1 11,000
	FY 17-18											_	4	
Central Campus	Health & Wellness Center			\$ 3,000,000								\$	(3,000,000)	
Central Campus	Health & Wellness Center			\$ (3,000,000))									
Central Campus	Repay Lenawee						\$	250,000				\$	(250,000)	
Central Campus	Courtyard Improvements											\$	(520,000)	
Variable	Annual Concrete Repairs											\$	(30,000)	
Variable	Grounds & Building Repairs											\$	(50,000)	
Central Campus	Repay Lenawee												, ,	
<u> </u>					_									
	Balance 6/30/2018	\$	-	-	\$	1,271,023	\$	8,945,843	\$ -	\$	22,717	' \$	(5,122,194) \$	5,117,389
	FY 18-19													
Control Compus	Health & Wellness Center	¢ 2,000	000											
Central Campus		\$ 3,000												
Central Campus	Health & Wellness Center	\$ (3,000	000)									•	(
Variable	Parking Lot Maintenance											\$	(250,000)	
Central Campus	Repay Lenawee						\$	250,000				\$	(250,000)	
Campus View 1	Removal and Replace Siding											\$	(150,000)	
Variable	Annual Concrete Repairs											\$	(30,000)	
Variable	Grounds & Building Repairs											\$	(10,000)	
	Balance 6/30/2019	\$		-	 	1,271,023	T &	9,195,843	\$ -	\$	22,717	, I ¢	(5,812,194) \$	4,677,389
	Balance 0/30/2019	Ψ		-	Ψ	1,271,023	Ψ	9,195,045	Ψ -	Ψ	22,111	Ψ	(3,012,194) \$	4,077,309
	FY 19-20													
Whiting Hall	Roofs											\$	(300,000)	
Variable	Annual Concrete Repairs											\$	(50,000)	
Central Campus	Repay Lenawee						\$	250,000				\$	(250,000)	
Variable	Grounds & Building Repairs											\$	(75,000)	
	D. L 0/00/0000	•			T	4 074 000	.	0.445.040	•		00.747		(0.407.40.4)	4.050.000
	Balance 6/30/2020	\$	-	-	\$	1,271,023	\$	9,445,843	<u>\$</u> -	\$	22,717	\$	(6,487,194) \$	4,252,389
	FY 20-21													
Unassigned	Parking Lot Improvements											\$	(100,000)	
Potter Center	Performing Arts Center Imporovements											\$	(1,000,000)	
Central Campus	Roofs											2	(300,000)	
Central Campus	Repay Lenawee						\$	250,000				2	(250,000)	
Unassigned	Annual Concrete Repairs						Ψ	200,000				φ	(50,000)	
	Brick Repairs											ф		
Central Campus Unassigned	Grounds & Building Repairs											Ф Ф	(75,000) (75,000)	
Onassigned	Grounds & Building Repairs											Ψ	(73,000)	
	Balance 6/30/2021	\$	-	-	\$	1,271,023	\$	9,695,843	\$ -	\$	22,717	\$	(8,337,194) \$	2,652,389
	FY 21-22													
Walker Hall	Parking lot Improvements											\$	(600,000)	
Potter Center	Roofs											Φ		
Potter Center Potter Center	Annual Concrete Repairs											ф Ф	(750,000) (1,000,000)	
Whiting Hall	SIM Lab Upgrades											φ		
vviimily i lali	Gilvi Lab Opyraucs											φ	(750,000)	
	Balance 6/30/2022	\$	-	-	\$	1,271,023	\$	9,695,843	\$ -	\$	22,717	′ \$	(11,437,194) \$	(447,611)
•				•			•	. ,			•	<u> </u>		

Jackson College

Average Class Si	ize	Duplicated	
Year	Sections	Headcount	Average
2015-2016	2,518	37,044	14.7
2014-2015	2,283	36,197	15.9
2013-2014	2,883	38,188	13.2
2012-2013	2,559	41,826	16.3
2011-2012	2,850	47,799	16.8
2010-2011	3,053	56,055	18.4
2009-2010	3,072	58,410	19.0
2008-2009	2,900	48,197	16.6
2007-2008	2,791	43,500	15.6
2006-2007	2,514	39,959	15.9
2005-2006	2,356	36,640	15.6
2004-2005	2,309	36,960	16.0
2003-2004	2,226	36,030	16.2
2002-2003	3,054	38,956	12.8
2001-2002	3,149	37,326	11.9
2000-2001	3,306	36,153	10.9
1999-2000	3,689	36,920	10.0
1998-1999	3,795	41,555	10.9
1997-1998	3,900	44,186	11.3

Source : ACS6 worksheet

Average Weekly Utilization for Sections Only by Building and Room

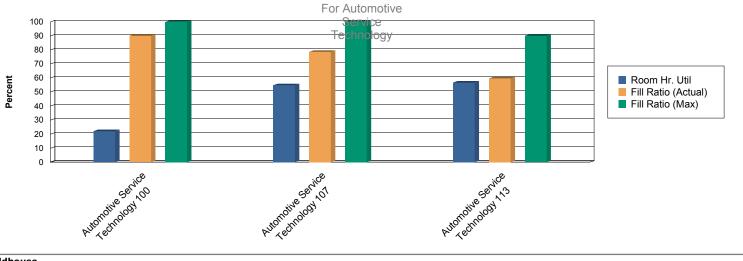
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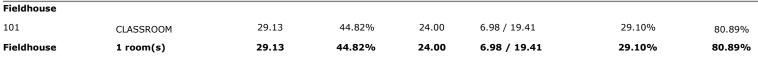
Term weeks: 15.00

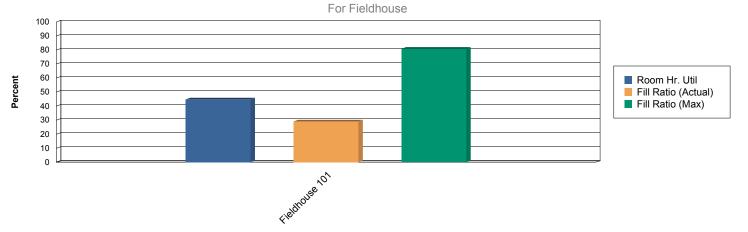
Hours in Standard week: 65.00

Dates: 9/8/2015 - 8/15/2016

Building - Room	Roomtype	Room Hrs.	Room Hr. Util.	Room Capacity	Enrollment/ Max Enrollment	Fill Ratio Actual Enroll.	Fill Ratio Max Enroll.
Central Campus	-						
Automotive Service	e Technology						
100	CLASSROOM	14.40	22.15%	16.00	14.42 / 25.33	90.10%	158.33%
107	CLASSROOM	35.67	54.87%	20.00	15.71 / 22.55	78.55%	112.75%
113	GARAGE	36.87	56.72%	25.00	14.92 / 22.51	59.69%	90.04%
Automotive Service	e Te c hroom(s)	86.93	44.58%	21.46	15.16 / 22.99	70.66%	107.16%







George Potter Cente	r						
108	CLASSROOM	40.87	62.87%	30.00	11.88 / 17.39	39.61%	57.97%

Average Weekly Utilization for Sections Only by Building and Room

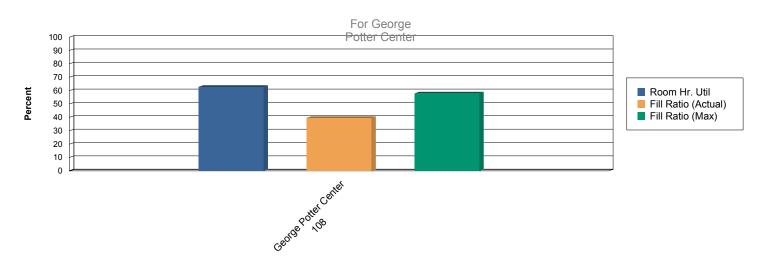
10/20/2016 10:32 am

Term weeks: 15.00

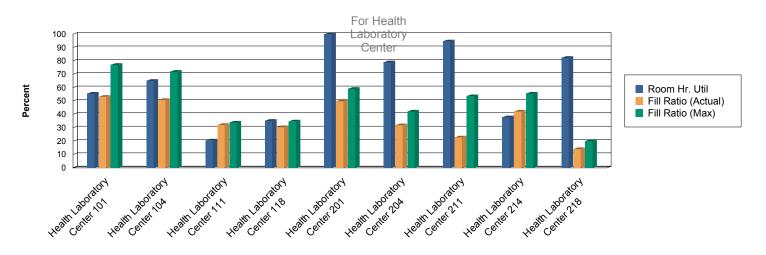
Hours in Standard week: 65.00

Dates: 9/8/2015 - 8/15/2016

George Potter Cente	er 1 room(s)	40.87	62.87%	30.00	11.88 / 17.39	39.61%	57.97%
Building - Room	Roomtype	Room Hrs.	Room Hr. Util.	Room Capacity	Enrollment/ Max Enrollment	Fill Ratio Actual Enroll.	Fill Ratio Max Enroll.



Health Laboratory Ce	enter						
101	CLASSROOM	36.13	55.59%	40.00	21.29 / 30.81	53.23%	77.03%
104	CLASSROOM	42.30	65.08%	40.00	20.30 / 28.76	50.74%	71.91%
111	LAB - NURSING	13.33	20.51%	40.00	12.84 / 13.58	32.10%	33.95%
118	LAB - NURSING	22.91	35.25%	40.00	12.19 / 13.92	30.47%	34.80%
201	LAB - MOA	68.53	105.44%	24.00	11.95 / 14.19	49.81%	59.11%
204	LAB - RES	51.33	78.97%	40.00	12.75 / 16.88	31.87%	42.19%
211	LAB - EMS	61.54	94.68%	40.00	9.13 / 21.48	22.82%	53.71%
214	LAB - RAD	24.60	37.85%	45.00	19.00 / 25.00	42.22%	55.56%
218	LAB - DMS	53.50	82.31%	45.00	6.36 / 9.04	14.14%	20.10%
Health Laboratory Ce	nt £r oom(s)	374.19	63.96%	38.11	13.15 / 18.95	34.51%	49.71%



Average Weekly Utilization for Sections Only by Building and Room

10/20/2016 10:32 am

Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/8/2015 - 8/15/2016

Building - Room	Roomtype	Room Hrs.	Room Hr. Util.	Room Capacity	Enrollment/ Max Enrollment	Fill Ratio Actual Enroll.	Fill Ratio Max Enroll.
James McDivitt Ha	II						
101	LAB - BOTANY	24.03	36.97%	24.00	15.37 / 24.00	64.05%	100.00%
104	LAB - BIOLOGY	57.10	87.85%	24.00	17.66 / 24.00	73.57%	100.00%
107	LAB - GEOLOGY	36.47	56.10%	24.00	17.48 / 24.00	72.84%	100.00%
115	CLASSROOM	52.60	80.92%	36.00	20.32 / 33.33	56.45%	92.59%
131	LAB - BIOLOGY	31.43	48.36%	24.00	17.98 / 24.00	74.93%	100.00%
133	LAB - BIOLOGY	36.70	56.46%	24.00	17.92 / 24.00	74.68%	100.00%
135	LAB - GENERAL SCIENCE	29.50	45.38%	24.00	19.53 / 23.59	81.38%	98.31%
147	CLASSROOM	48.37	74.41%	36.00	22.22 / 32.36	61.72%	89.89%
151	CLASSROOM	40.33	62.05%	48.00	22.77 / 30.54	47.43%	63.62%
202	CLASSROOM	82.37	126.72%	40.00	21.10 / 30.79	52.76%	76.96%
203	LAB - PHYSICS	19.00	29.23%	24.00	17.09 / 38.65	71.23%	161.05%
207	LAB - PHYSICS	30.60	47.08%	24.00	13.01 / 31.69	54.19%	132.03%
209	CLASSROOM	53.63	82.51%	40.00	18.09 / 29.91	45.23%	74.78%
211	CLASSROOM	87.30	134.31%	32.00	17.48 / 34.85	54.62%	108.91%
216	LECTURE HALL	51.50	79.23%	96.00	24.45 / 34.75	25.46%	36.20%
217	LECTURE HALL	46.30	71.23%	96.00	31.30 / 41.36	32.60%	43.08%
218	LECTURE HALL	52.70	81.08%	96.00	24.44 / 40.06	25.46%	41.73%
219	LECTURE HALL	37.60	57.85%	96.00	32.06 / 41.12	33.40%	42.83%
231	LAB - CHEMISTRY	19.30	29.69%	24.00	7.42 / 24.00	30.92%	100.00%
233	LAB - CHEMISTRY	43.20	66.46%	24.00	16.74 / 24.00	69.74%	100.00%
235	LAB - CHEMISTRY	40.33	62.05%	24.00	13.25 / 20.00	55.22%	83.33%
241	CLASSROOM	57.30	88.15%	36.00	19.98 / 31.51	55.50%	87.53%
247	CLASSROOM	67.33	103.59%	40.00	17.84 / 31.19	44.59%	77.98%
248	CLASSROOM	68.00	104.62%	36.00	18.63 / 30.27	51.74%	84.09%
251	CLASSROOM	69.70	107.23%	40.00	16.08 / 30.16	40.21%	75.39%

Average Weekly Utilization for Sections Only by Building and Room

10/20/2016 10:32 am

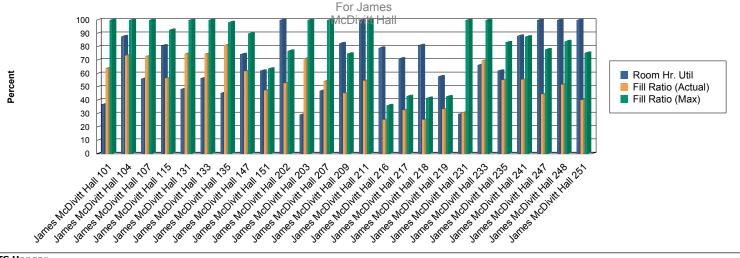
Term weeks: 15.00

Hours in Standard week: 65.00

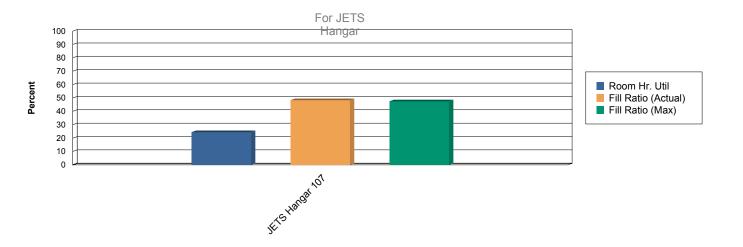
Dates: 9/8/2015 - 8/15/2016

Standard Week: Monday, Tuesday, Wednesday, Thursday, Friday - 8:00 AM to 9:00 PM

Enrollment/ Fill Ratio Fill Ratio Room Building - Room Room Hrs. Room Hr. Util. Roomtype Capacity Max Enrollment Actual Enroll. Max Enroll. **James McDivitt Hall** 25 room(s) 1,182.70 72.78% 42.85 19.59 / 30.71 45.72% 71.68%



JETS Hangar 15.93 24.51% 48.40% 107 40.00 19.36 / 19.03 CLASSROOM 47.57% **JETS Hangar** 1 room(s) 15.93 24.51% 40.00 19.36 / 19.03 48.40% 47.57%



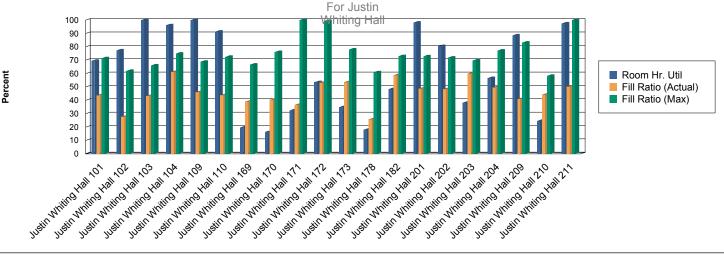
Justin Whiting Ha	II						
101	LAB - COMPUTER	45.23	69.59%	32.00	13.99 / 22.86	43.71%	71.45%
102	LAB - COMPUTER	50.24	77.30%	32.00	8.88 / 19.84	27.75%	62.01%
103	CLASSROOM	79.37	122.10%	42.00	18.17 / 27.75	43.25%	66.06%
104	CLASSROOM	62.47	96.10%	38.00	23.24 / 28.45	61.15%	74.88%
109	CLASSROOM	76.77	118.10%	38.00	17.53 / 26.18	46.13%	68.88%
110	CLASSROOM	59.40	91.38%	38.00	16.68 / 27.57	43.89%	72.54%
169	LAB - ELECTRONICS	12.83	19.74%	24.00	9.36 / 16.00	38.98%	66.67%

Average Weekly Utilization for Sections Only by Building and Room

10/20/2016 10:32 am

Term weeks: 15.00 Hours in Standard week: 65.00 Dates: 9/8/2015 - 8/15/2016

Building - Room	Roomtype	Room Hrs.	Room Hr. Util.	Room Capacity	Enrollment/ Max Enrollment	Fill Ratio Actual Enroll.	Fill Ratio Max Enroll.
170	CLASSROOM	10.60	16.31%	24.00	9.72 / 18.26	40.49%	76.10%
171	LAB	21.10	32.46%	24.00	8.77 / 28.76	36.53%	119.85%
172	CLASSROOM	34.77	53.49%	24.00	12.76 / 23.83	53.16%	99.27%
173	LAB	22.70	34.92%	24.00	12.84 / 18.72	53.52%	78.01%
178	CLASSROOM	11.73	18.05%	30.00	7.75 / 18.30	25.83%	60.98%
182	CLASSROOM	31.47	48.41%	34.00	19.97 / 24.81	58.74%	72.96%
201	CLASSROOM	63.74	98.07%	40.00	19.47 / 29.14	48.69%	72.84%
202	CLASSROOM	52.33	80.51%	40.00	19.36 / 28.76	48.41%	71.89%
203	CLASSROOM	24.87	38.26%	40.00	24.05 / 27.92	60.11%	69.81%
204	CLASSROOM	36.83	56.67%	38.00	18.85 / 29.33	49.61%	77.20%
209	CLASSROOM	57.51	88.48%	42.00	17.22 / 34.92	41.01%	83.15%
210	CLASSROOM	16.00	24.62%	42.00	18.59 / 24.47	44.26%	58.26%
211	CLASSROOM	63.37	97.49%	42.00	21.09 / 43.59	50.21%	103.77%
Justin Whiting Hall	20 room(s)	833.33	64.10%	36.71	17.21 / 27.85	46.88%	75.87%



William Atkin	son Hall						
116	LAB - COMPUTER	82.77	127.33%	24.00	14.26 / 19.43	59.43%	80.96%
117	LAB - COMPUTER	63.90	98.31%	24.00	14.78 / 20.39	61.58%	84.97%
119	LAB - COMPUTER	5.80	8.92%	24.00	16.50 / 17.00	68.75%	70.83%
120	LAB - COMPUTER	57.87	89.03%	20.00	13.33 / 19.87	66.63%	99.37%
122	LAB - ELECTRONICS	14.70	22.62%	24.00	8.86 / 18.00	36.90%	75.00%
210	CLASSROOM	7.87	12.10%	20.00	16.00 / 20.00	80.00%	100.00%
216	LAB - COMPUTER	53.91	82.94%	20.00	9.68 / 16.40	48.38%	82.02%
217	LAB - COMPUTER	81.93	126.05%	24.00	16.14 / 20.53	67.27%	85.53%
219	LAB - COMPUTER	41.13	63.28%	24.00	15.45 / 20.89	64.39%	87.05%
220	LAB - COMPUTER	88.60	136.31%	24.00	13.50 / 19.62	56.26%	81.73%

Average Weekly Utilization for Sections Only by Building and Room

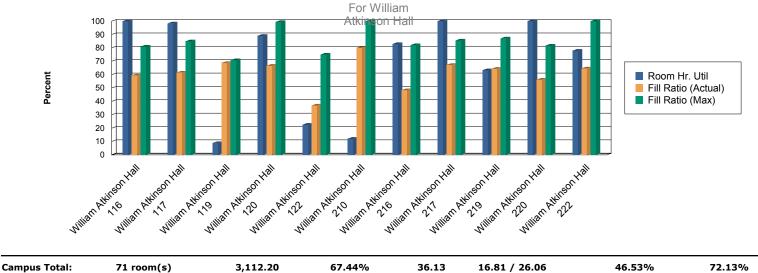
10/20/2016 10:32 am

Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/8/2015 - 8/15/2016

William Atkinson Ha	ll 11 room(s)	549.11	76.80%	22.76	13.80 / 19.88	60.64%	87.33%
222	LAB - COMPUTER	50.63	77.90%	20.00	12.93 / 23.07	64.63%	115.37%
Building - Room	Roomtype	Room Hrs.	Room Hr. Util.	Room Capacity	Enrollment/ Max Enrollment	Fill Ratio Actual Enroll.	Fill Ratio Max Enroll.



Average Weekly Utilization for Sections Only by Building and Room

10/20/2016 10:32 am

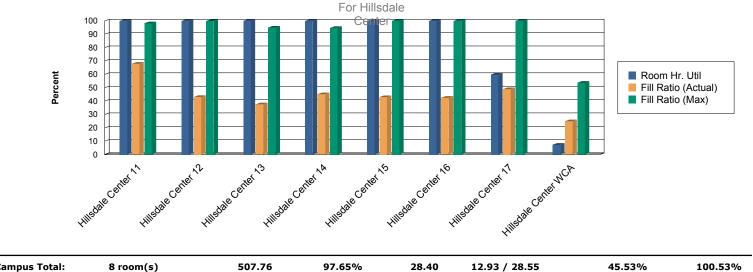
Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/8/2015 - 8/15/2016

Standard Week: Monday, Tuesday, Wednesday, Thursday, Friday - 8:00 AM to 9:00 PM

Building - Room	Roomtype	Room Hrs.	Room Hr. Util.	Room Capacity	Enrollment/ Max Enrollment	Fill Ratio Actual Enroll.	Fill Ratio Max Enroll.				
Clyde LeTarte Ctr, Hillsdale -											
Hillsdale Center											
11	LAB - SCIENCE	75.90	116.77%	24.00	16.31 / 23.56	67.95%	98.17%				
12	CLASSROOM	90.60	139.38%	36.00	15.53 / 35.95	43.13%	99.85%				
13	CLASSROOM	86.73	133.44%	32.00	12.04 / 30.39	37.63%	94.97%				
14	LAB - GEOLOGY	68.86	105.93%	32.00	14.44 / 30.31	45.12%	94.73%				
15	LAB - COMPUTER	71.93	110.67%	24.00	10.32 / 27.56	43.02%	114.84%				
16	LAB - COMPUTER	69.97	107.64%	24.00	10.22 / 24.70	42.57%	102.90%				
17	CLASSROOM	38.93	59.90%	20.00	9.80 / 23.73	49.02%	118.66%				
WCA	CLASSROOM	4.83	7.44%	36.00	9.00 / 19.34	25.00%	53.74%				
Hillsdale Center	8 room(s)	507.76	97.65%	28.40	12.93 / 28.55	45.53%	100.53%				



Campus Total:

Average Weekly Utilization for Sections Only by Building and Room

10/20/2016 10:32 am

Fill Ratio

Term weeks: 15.00

Hours in Standard week: 65.00

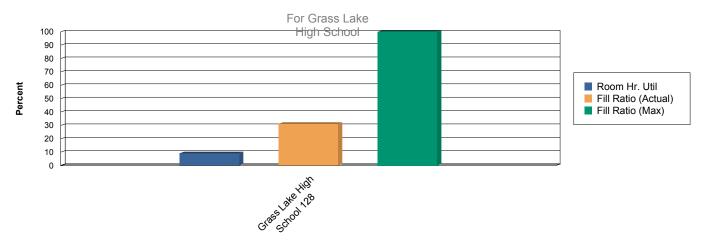
Dates: 9/8/2015 - 8/15/2016

Room

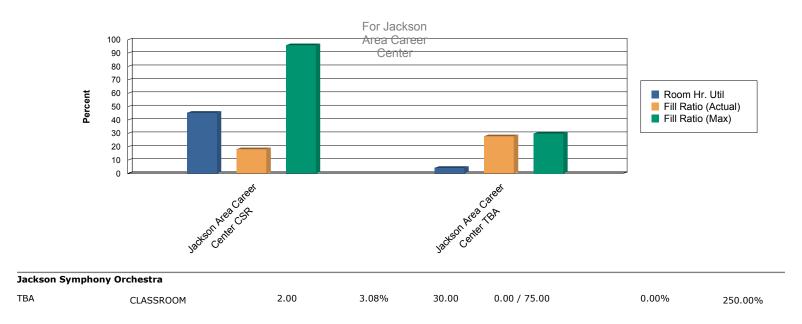
Enrollment/

Fill Ratio

Building - Room	Roomtype	Room Hrs.	Room Hr. Util.	Capacity	Max Enrollment	Actual Enroll.	Max Enroll.
Jackson County Grass Lake High S							
128	CLASSROOM	6.00	9.23%	24.00	7.50 / 45.00	31.25%	187.50%
Grass Lake High S	choo l room(s)	6.00	9.23%	24.00	7.50 / 45.00	31.25%	187.50%



Jackson Area Career Center										
CSR	CLASSROOM	29.57	45.49%	25.00	4.58 / 24.00	18.33%	96.00%			
TBA	CLASSROOM	2.80	4.31%	50.00	14.00 / 15.00	28.00%	30.00%			
Jackson Area	a Career Centoom(s)	32.37	24.90%	27.16	5.40 / 23.22	19.87%	85.49%			



Average Weekly Utilization for Sections Only by Building and Room

10/20/2016 10:32 am

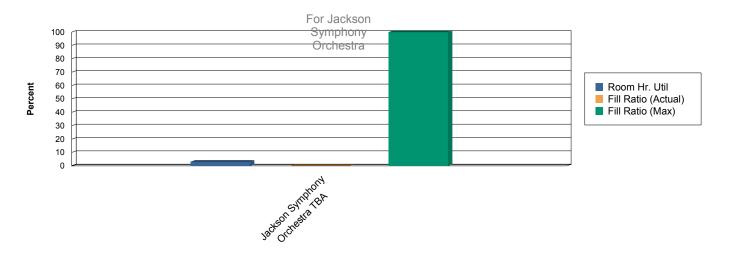
Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/8/2015 - 8/15/2016

Standard Week: Monday, Tuesday, Wednesday, Thursday, Friday - 8:00 AM to 9:00 PM

Enrollment/ Fill Ratio Fill Ratio Room Building - Room Room Hrs. Roomtype Room Hr. Util. Max Enrollment Actual Enroll. Capacity Max Enroll. Jackson Symphony Orchecom(s) 2.00 3.08% 30.00 0.00 / 75.00 0.00% 250.00%



Campus Total: 4 room(s) 40.37 15.53% 26.83 5.44 / 29.02 20.28% 108.16%

Average Weekly Utilization for Sections Only by Building and Room

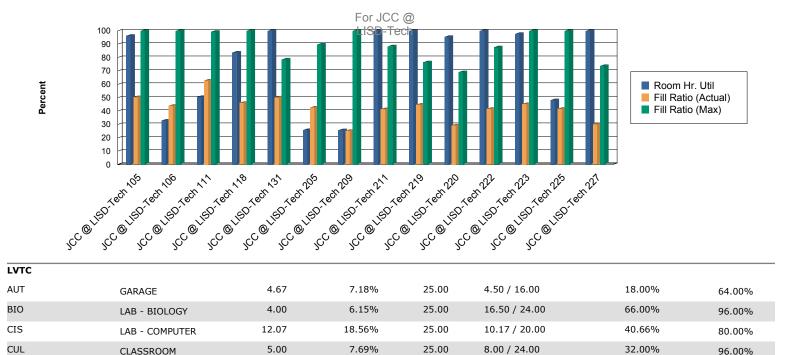
10/20/2016 10:32 am

Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/8/2015 - 8/15/2016

Building - Room	Roomtype	Room Hrs.	Room Hr. Util.	Room Capacity	Enrollment/ Max Enrollment	Fill Ratio Actual Enroll.	Fill Ratio Max Enroll.
JCC @ LISD TECI	Н-						
JCC @ LISD-Tech							
105	LAB - COMPUTER	62.57	96.26%	24.00	12.10 / 24.23	50.42%	100.96%
106	LAB - COMPUTER	21.40	32.92%	15.00	6.60 / 23.79	44.03%	158.57%
111	LAB - CHEMISTRY	32.82	50.50%	24.00	15.08 / 23.84	62.82%	99.32%
118	LAB - SCIENCE	54.43	83.74%	24.00	11.08 / 25.41	46.18%	105.88%
131	CLASSROOM	81.57	125.49%	34.00	17.07 / 26.73	50.21%	78.63%
205	CLASSROOM	16.80	25.85%	32.00	13.65 / 28.73	42.67%	89.77%
209	CLASSROOM	16.73	25.74%	22.00	5.56 / 48.76	25.28%	221.66%
211	CLASSROOM	83.10	127.85%	30.00	12.44 / 26.51	41.47%	88.36%
219	CLASSROOM	66.48	102.27%	48.00	21.51 / 36.69	44.81%	76.44%
220	CLASSROOM	62.07	95.49%	48.00	14.05 / 33.17	29.27%	69.11%
222	CLASSROOM	82.00	126.15%	40.00	16.70 / 35.08	41.74%	87.71%
223	CLASSROOM	63.50	97.69%	24.00	10.87 / 24.01	45.28%	100.04%
225	CLASSROOM	31.30	48.15%	30.00	12.50 / 32.04	41.68%	106.82%
227	CLASSROOM	77.27	118.87%	40.00	12.04 / 29.48	30.10%	73.69%
JCC @ LISD-Tech	14 room(s)	752.03	82.64%	33.37	13.87 / 29.32	41.56%	87.89%



Average Weekly Utilization for Sections Only by Building and Room

10/20/2016 10:32 am

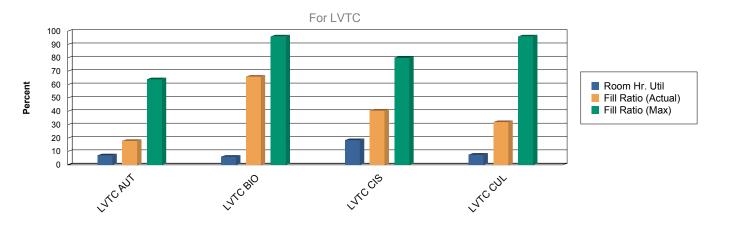
Term weeks: 15.00

Hours in Standard week: 65.00

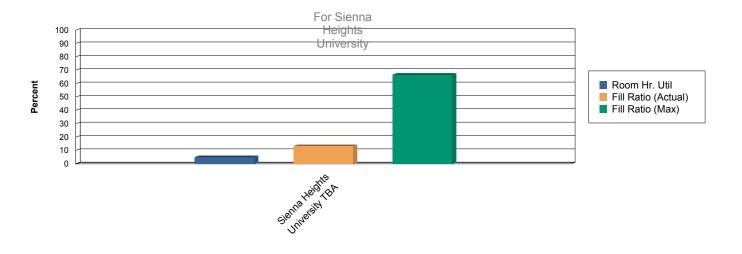
Dates: 9/8/2015 - 8/15/2016

Standard Week: Monday, Tuesday, Wednesday, Thursday, Friday - 8:00 AM to 9:00 PM

Enrollment/ Fill Ratio Fill Ratio Room Building - Room Roomtype Room Hrs. Room Hr. Util. Max Enrollment Actual Enroll. Capacity Max Enroll. LVTC 4 room(s) 25.73 9.90% 25.00 9.70 / 20.67 38.81% 82.69%







Campus Total:	19 room(s)	781.03	63.24%	33.08	13.69 / 29.00	41.38%	87.68%

Average Weekly Utilization for Sections Only by Building and Room

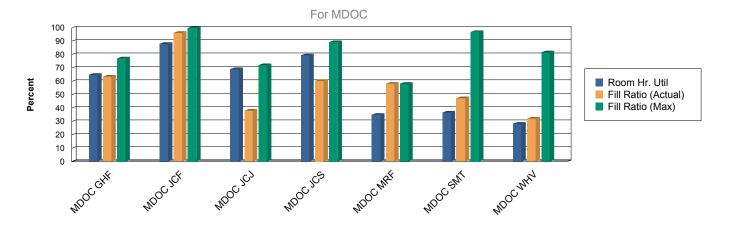
10/20/2016 10:32 am

Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/8/2015 - 8/15/2016

Building - Room	Roomtype	Room Hrs.	Room Hr. Util.	Room Capacity	Enrollment/ Max Enrollment	Fill Ratio Actual Enroll.	Fill Ratio Max Enroll.
MDOC -							
MDOC							
GHF	CLASSROOM	42.20	64.92%	25.00	15.89 / 19.29	63.56%	77.16%
JCF	CLASSROOM	57.20	88.00%	25.00	24.06 / 30.70	96.24%	122.82%
JCJ	CLASSROOM	44.93	69.13%	25.00	9.52 / 18.05	38.07%	72.19%
JCS	CLASSROOM	51.68	79.50%	25.00	15.08 / 22.35	60.30%	89.41%
MRF	CLASSROOM	22.80	35.08%	25.00	14.56 / 14.56	58.25%	58.25%
SMT	CLASSROOM	23.84	36.68%	25.00	11.87 / 24.24	47.46%	96.94%
WHV	CLASSROOM	18.40	28.31%	25.00	8.03 / 20.43	32.13%	81.74%
MDOC	7 room(s)	261.06	57.37%	25.00	15.38 / 22.30	61.54%	89.21%



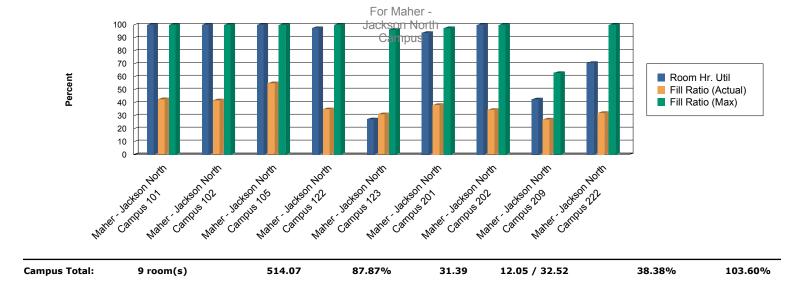
Campus Total:	7 room(s)	261.06	57.37%	25.00	15.38 / 22.30	61.54%	89.21%

Average Weekly Utilization for Sections Only by Building and Room

10/20/2016 10:32 am

Term weeks: 15.00 Hours in Standard week: 65.00 Dates: 9/8/2015 - 8/15/2016

Building - Room	Roomtype	Room Hrs.	Room Hr. Util.	Room Capacity	Enrollment/ Max Enrollment	Fill Ratio Actual Enroll.	Fill Ratio Max Enroll.					
W J Maher (North) Campus -												
Maher - Jackson North Campus												
101	CLASSROOM	71.40	109.85%	32.00	13.69 / 33.52	42.77%	104.74%					
102	CLASSROOM	71.13	109.44%	32.00	13.42 / 34.09	41.93%	106.54%					
105	LAB - COMPUTER	79.30	122.00%	21.00	11.56 / 25.34	55.03%	120.67%					
122	CLASSROOM	63.43	97.59%	32.00	11.23 / 35.01	35.09%	109.40%					
123	CLASSROOM	17.77	27.33%	32.00	9.98 / 30.82	31.20%	96.31%					
201	LAB - COMPUTER	61.03	93.90%	28.00	10.74 / 27.31	38.35%	97.53%					
202	CLASSROOM	76.30	117.38%	36.00	12.45 / 37.36	34.59%	103.78%					
209	LECTURE HALL	27.73	42.67%	50.00	13.59 / 31.51	27.17%	63.01%					
222	CLASSROOM	45.97	70.72%	32.00	10.31 / 37.69	32.23%	117.77%					
Maher - Jackson North £a oom(s)		514.07	87.87%	31.39	12.05 / 32.52	38.38%	103.60%					



Space Utilization by Building and Room Report Key

Purpose of Report

The Space Utilization by Building and Room report shows average weekly room hours of acacemic sections only by building, highlighting room hour utilization and station fill (students in seats). Space utilization calculations are based on the user specified number of hours in a standard scheduling week. Additional fields show station fill calculation on both max enrollment and actual enrollment of a section. This report can be used to help enforce an academic scheduling policy outlining usage guidelines for minimum room hour usage as well as seat fill requirements. Hours used by double books and crosslists are counted only once. Enrollments and max enrollments for double books and crosslists are added together.

Definition of User Defined Parameters

<u>Select Start and End Date</u> - Allows a user to filter activities within a date range. The report will bring in records from all section meetings that occur between the start and end date.

<u>Length of Term (in Weeks)</u> - The report will calculate utilization based on all activities between the start and and end date selected. To calculate average weekly utilization, total hours are divided by the number of weeks specified. This allows a user to account for Term dates including exam week, holiday weeks, etc.

Days in Standard Week - The report will only bring in room hours that occur on these selected days.

Standard Week Start and End Time - The report will only bring in room hours that occur between these start and end times.

<u>Enter Hours in Standard Week -</u> This parameter allows a user to enter the number of hours in the standard class week. For example, if the standard week to offer classes is 8:00a to 5:00p, Monday through Friday, the standard week would be 45 hours. This number is then used in the Room Hour Utilization calculation (Room Hours / Standard Week).

Select Roomtype(s) - Only hours used in rooms of the selected type(s) will be included in the report.

Definition of Report Fields

Building-Room - Lists the Building and Room code of each room used on the selected campus.

Room Hours - Average number of weekly hours scheduled in that room during the selected term. All section activities are added up by room. Room hours used by double booked and crosslisted classes are only counted once. A class that meets from 8:00a to 9:00a on MWF for the entire specified term would get counted for three hours per week for the entire term (if it met for 16 weeks, it would account for 48 total hours, and then be divided by the Length of Term parameter (48 / 16 = 3 average weekly room hours)). If that same class met for only half of the specified term (8 weeks), it would only get counted for one and half hours of usage (24 / 16 = 1.5 average weekly room hours). Class hours are rounded up to the next half hour (a class meeting from 8:00a to 9:45a would get counted as 2.00 hours).

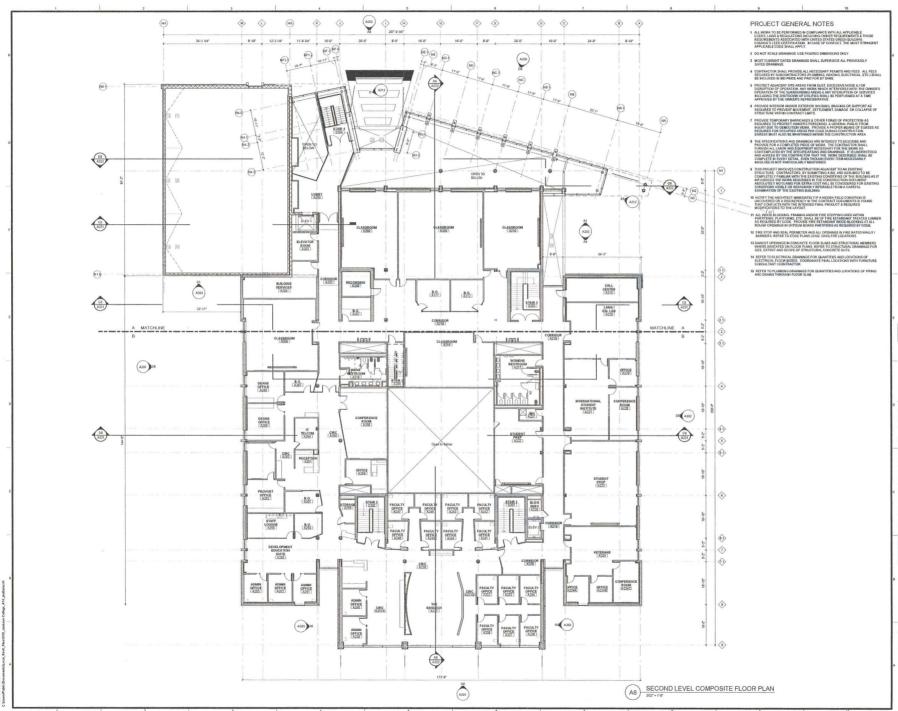
Room Hour Utilization - Percentage of the standard weekly hours used by that room. The standard weekly hours are entered as a user defined parameter when the report is run. (Room Hours / Standard Week)

Room Capacity- Number of seats in the room.

<u>Enrollment/Max Enrollment -</u> Weighted average of the actual enrollment and max enrollment of each section scheduled into the room during the specified term.

Fill Ratio (Acutal and Max) - Ratio of Actual enrollment or Max Enrollment to the capacity in the room.

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ARCHITECT NAME REGISTRATION #

FOR REVIEW
NOT FOR
REGULATORY
APPROVAL,
PERMITTING, OR
CONSTRUCTION

JACKSON COLLEGE



STATE OF MICHEGAN

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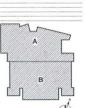
Authorized by P.A. No. 329 of 2010 DTMB file No. 332\11163 DCS

BERT WALKER HALL RENOVATION + ADDITION JACKSON, MICHIGAN

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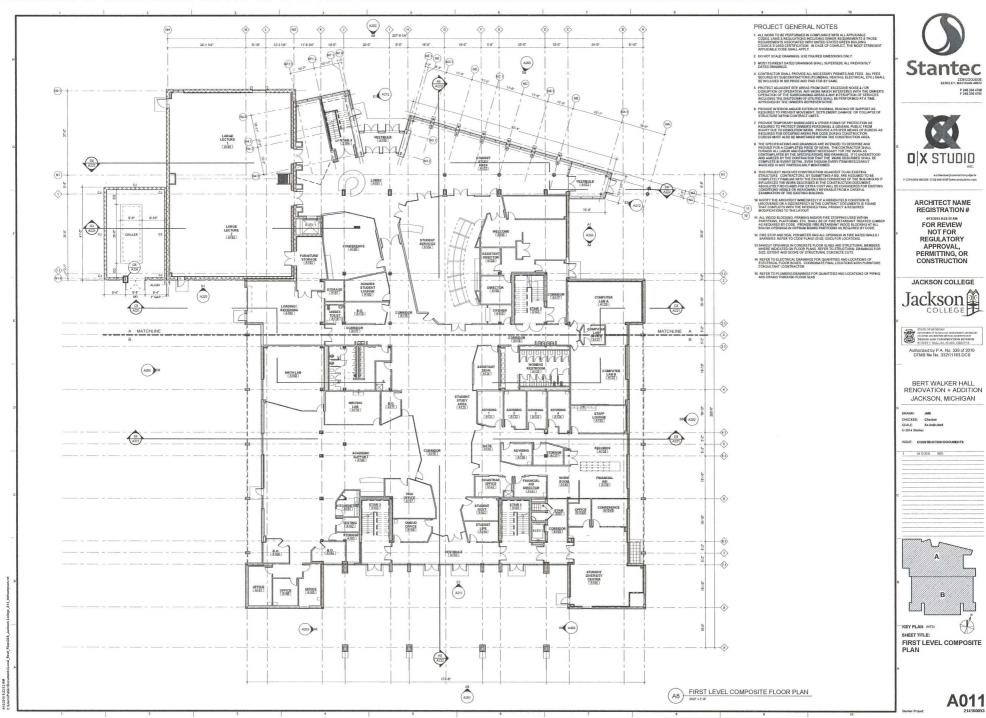
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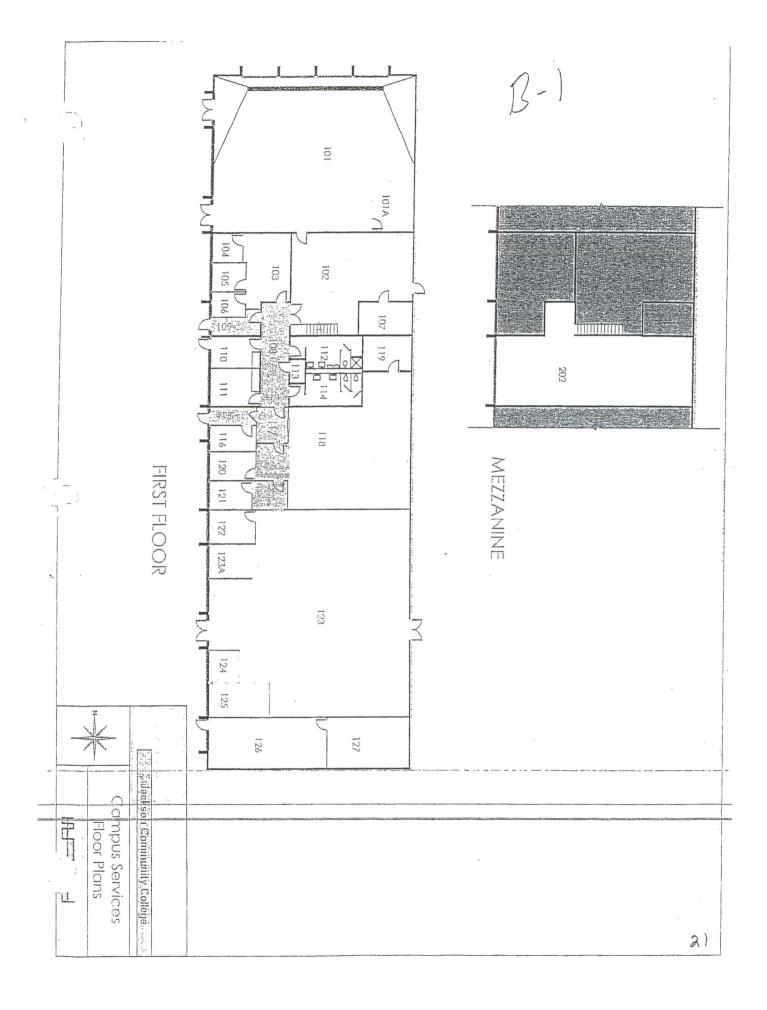


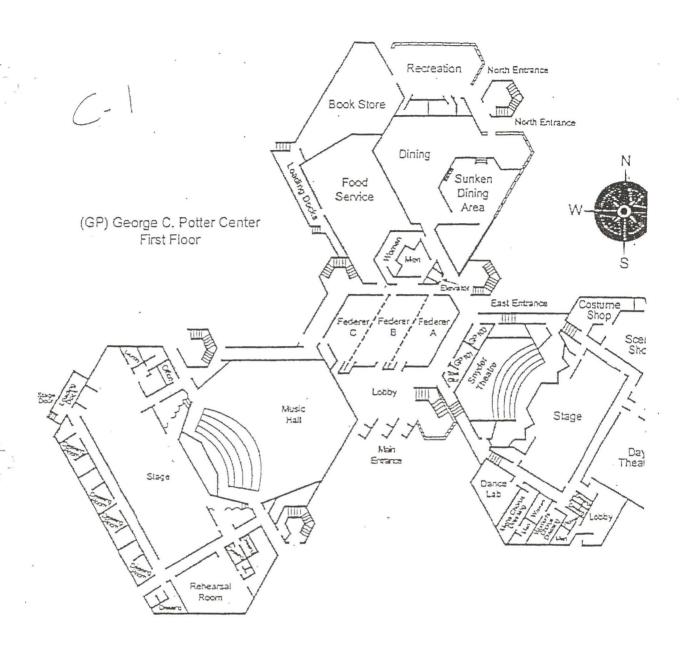
SHEET TITLE:
SECOND LEVEL
COMPOSITE PLAN

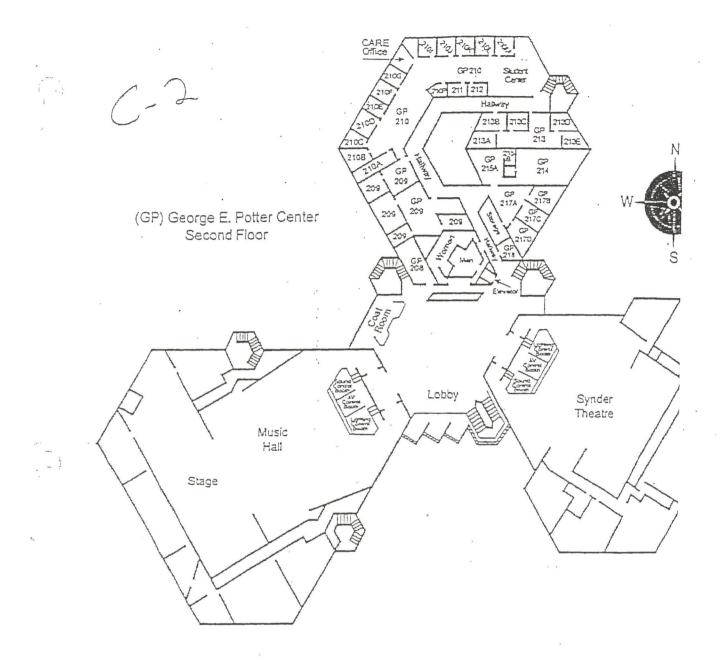
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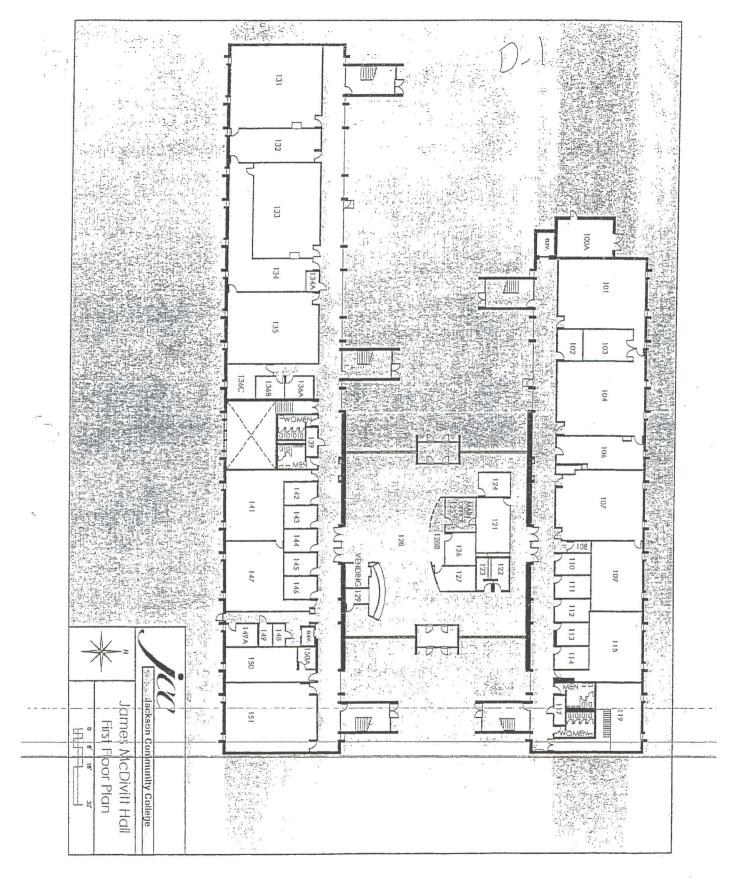


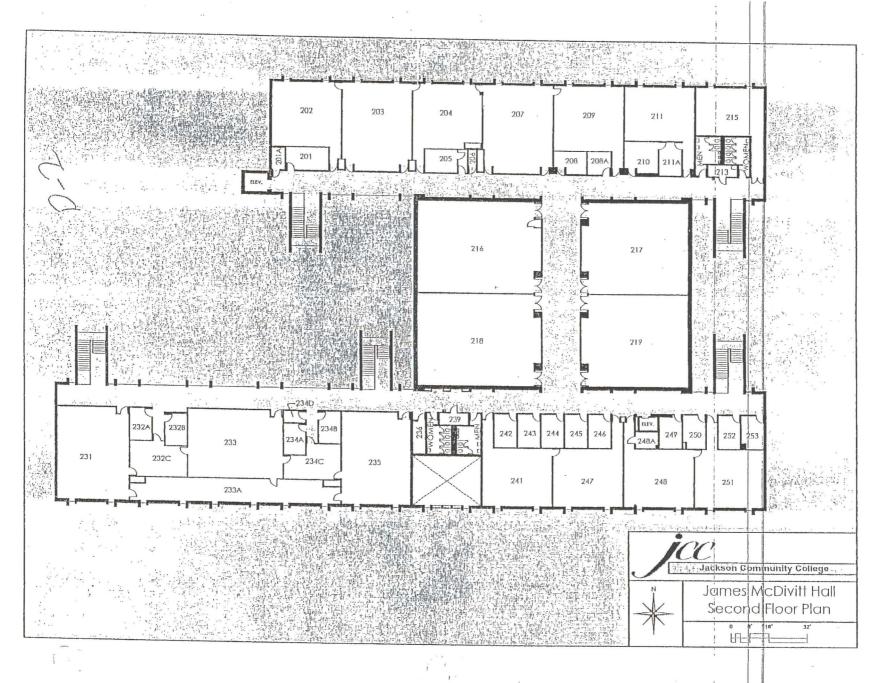


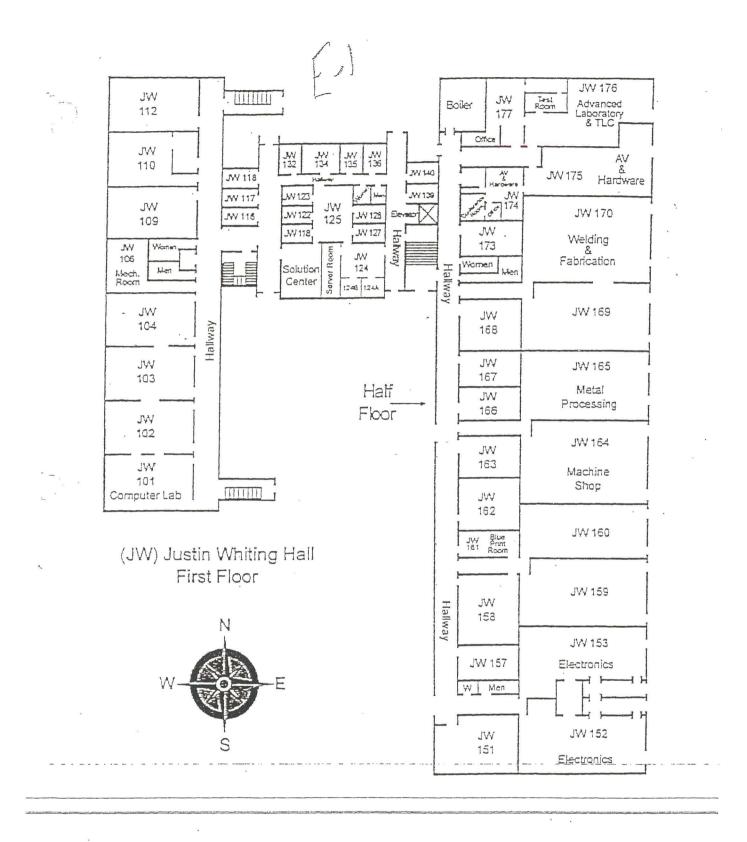


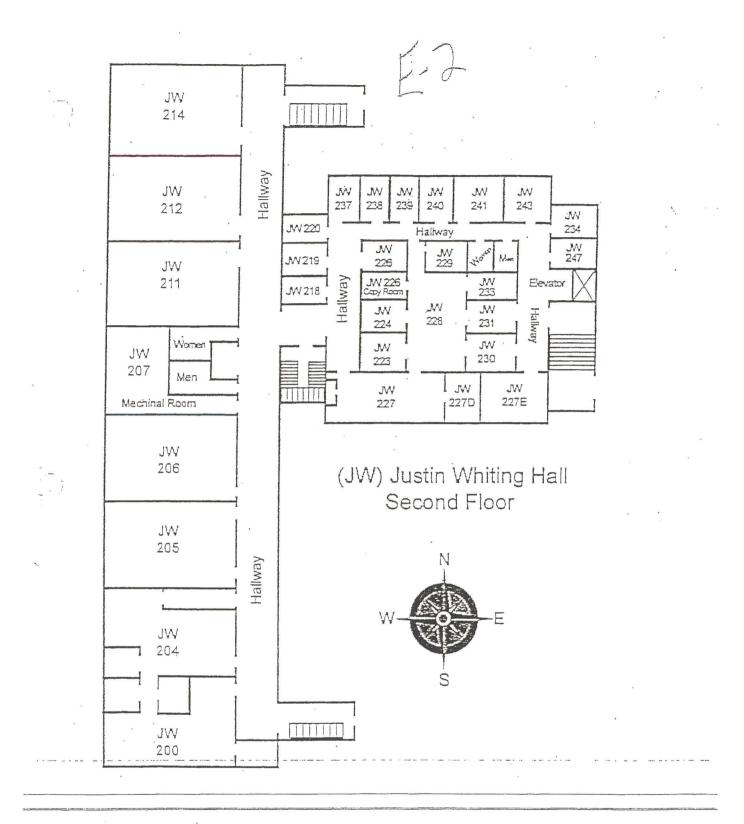


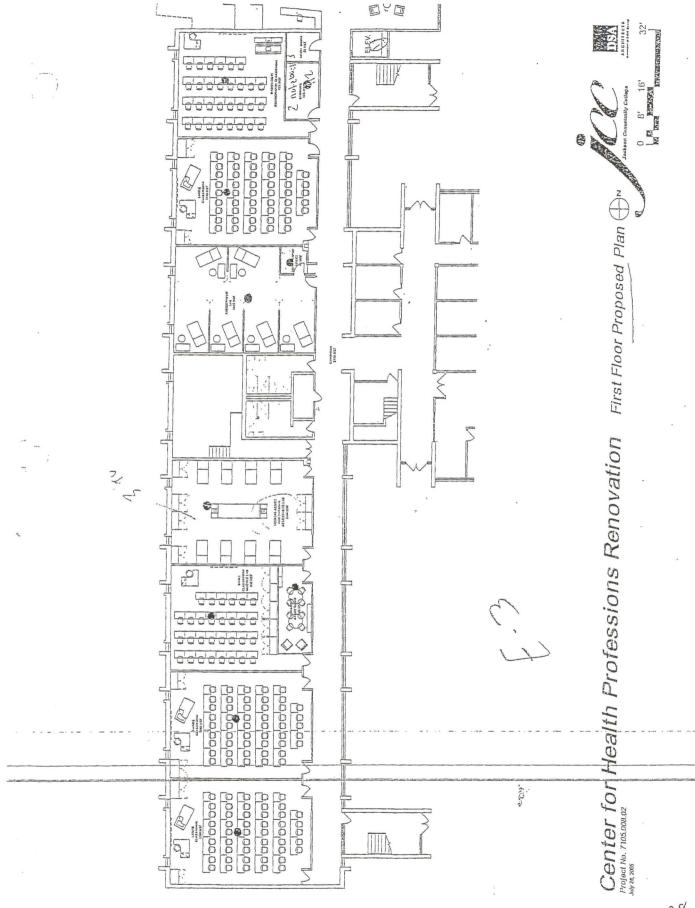


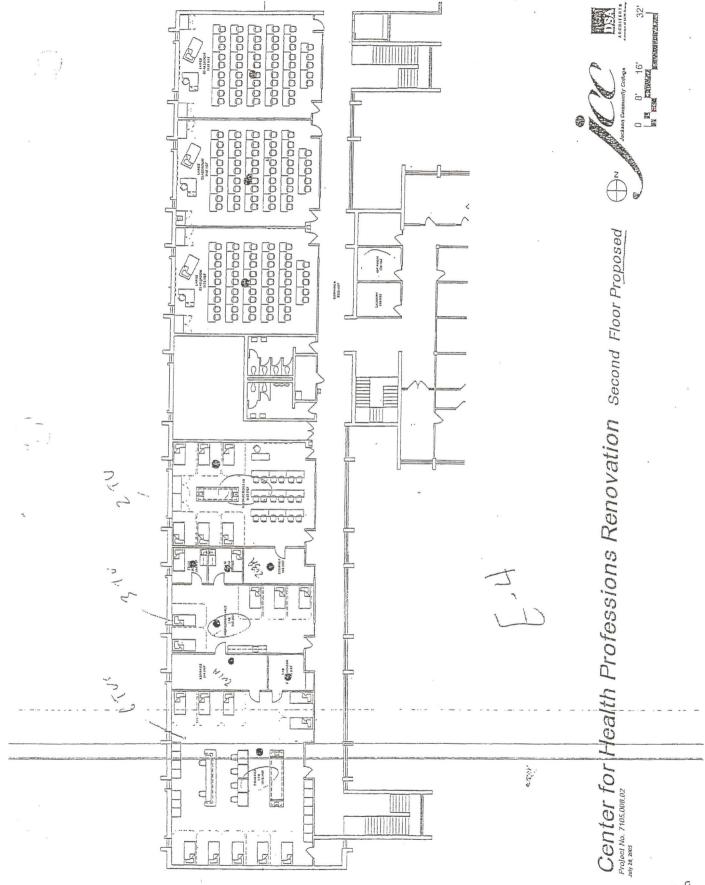


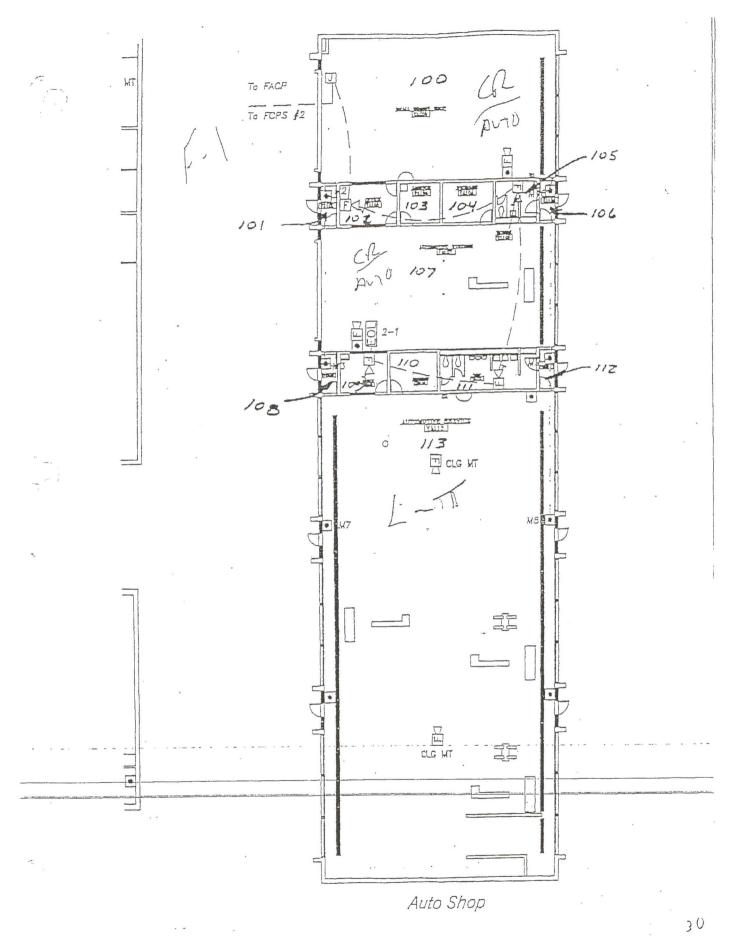


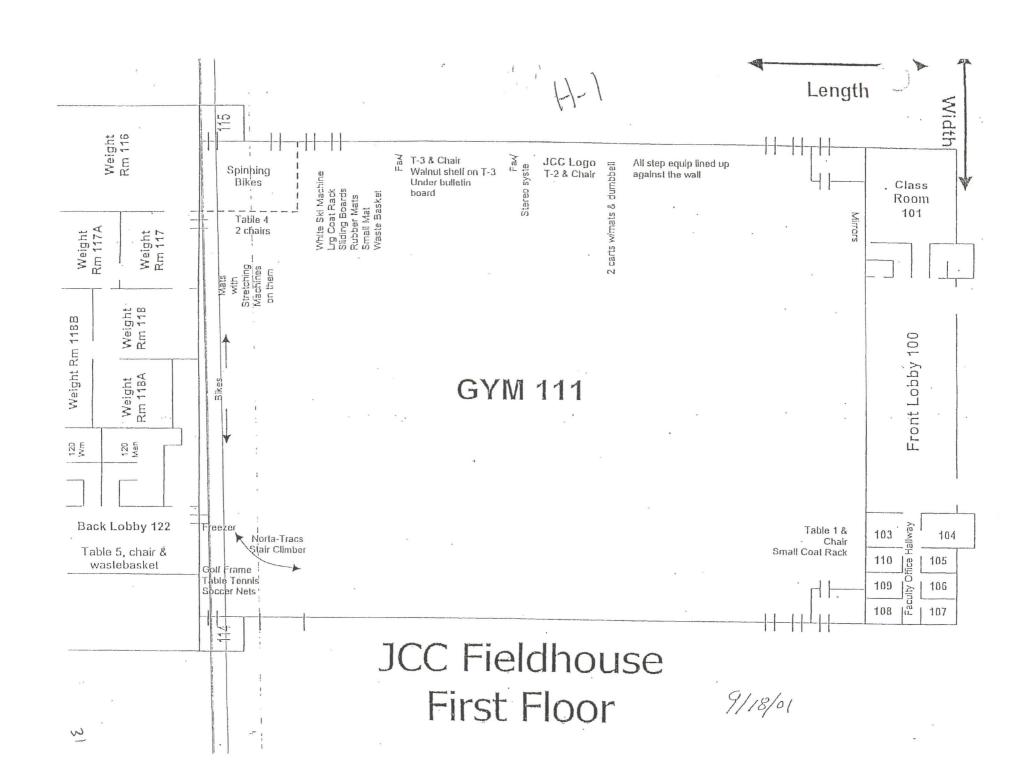


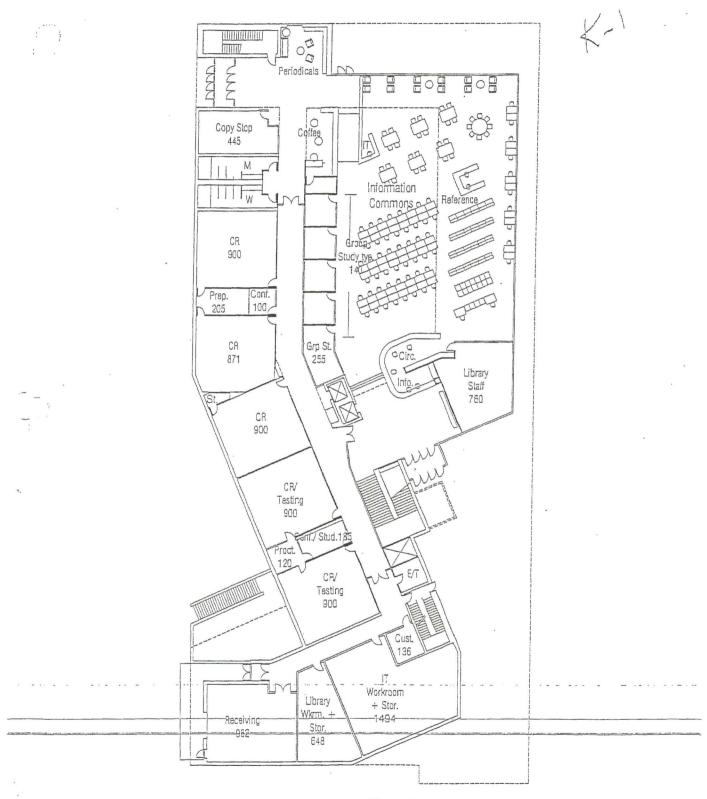




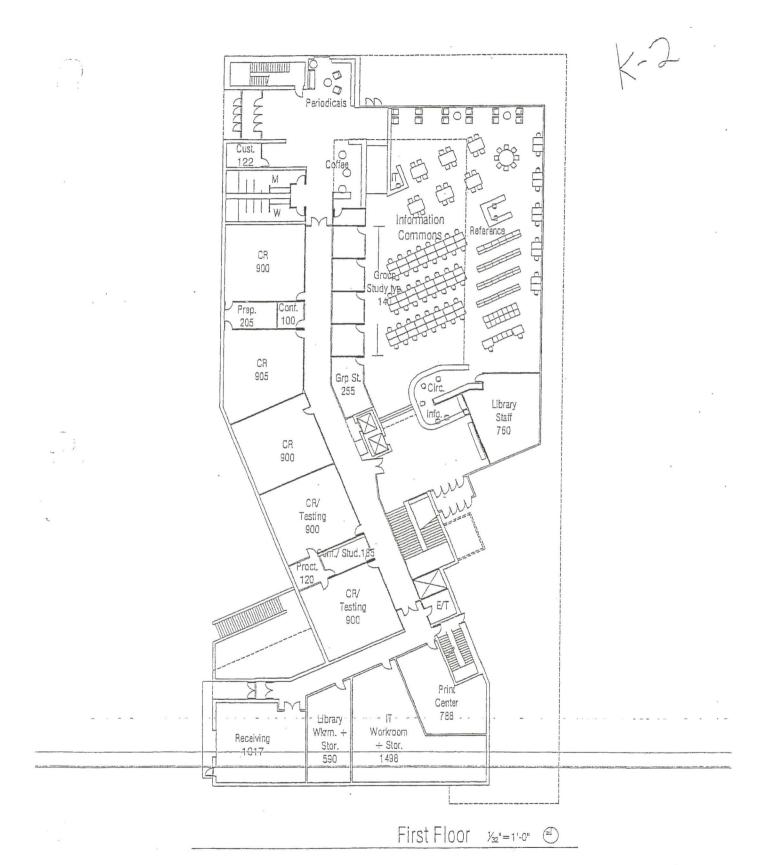




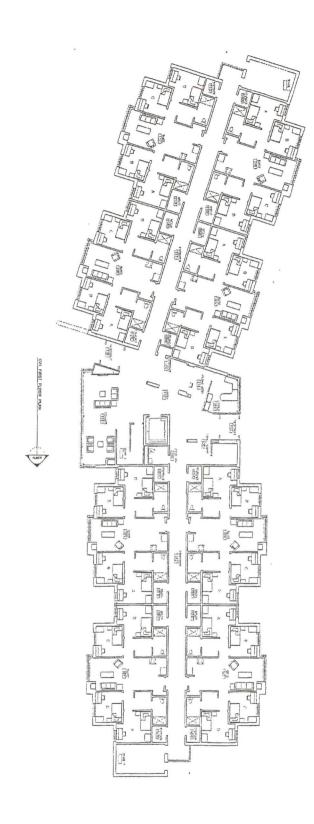




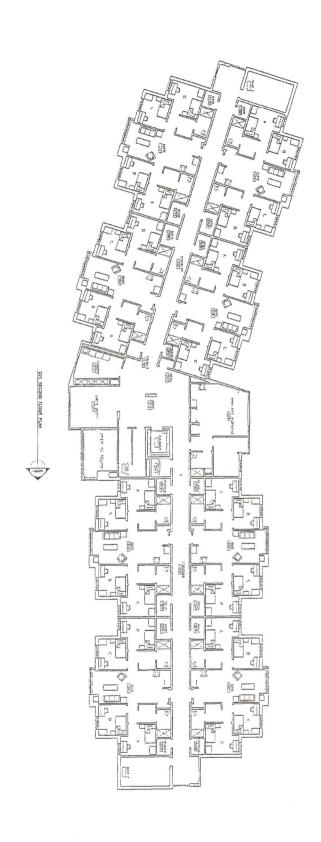
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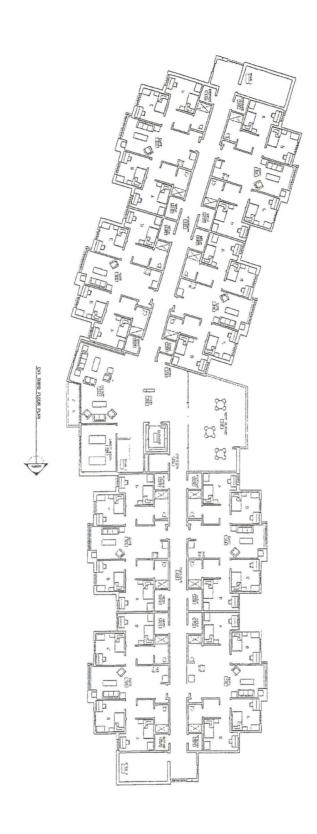






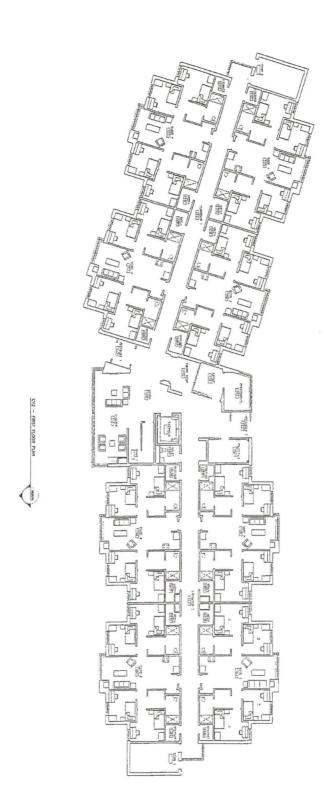
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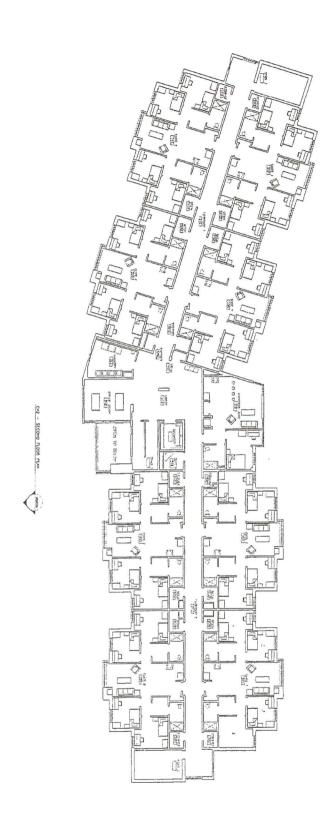


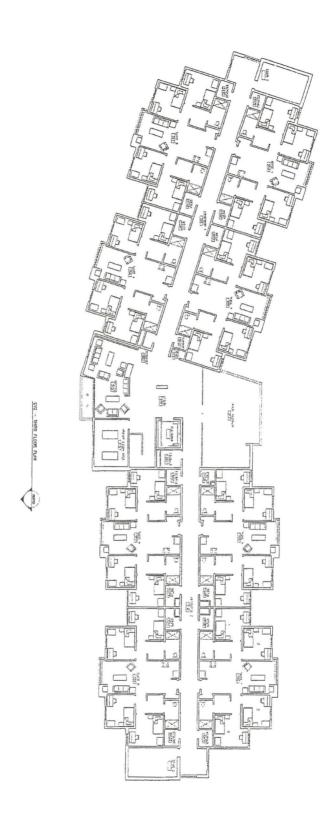


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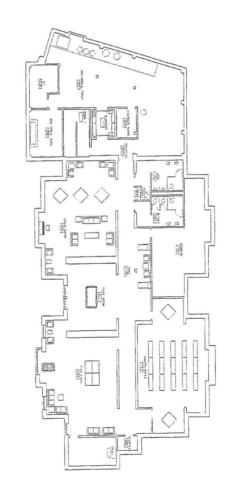




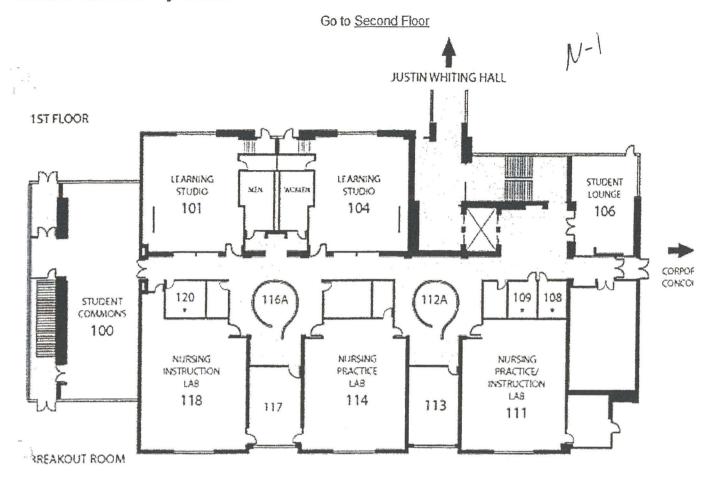


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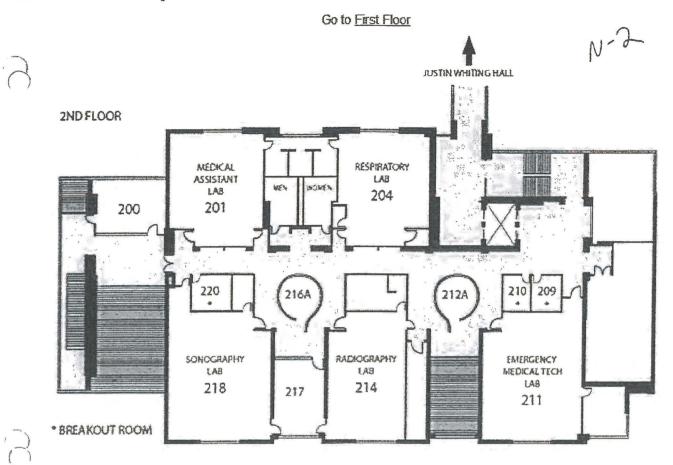


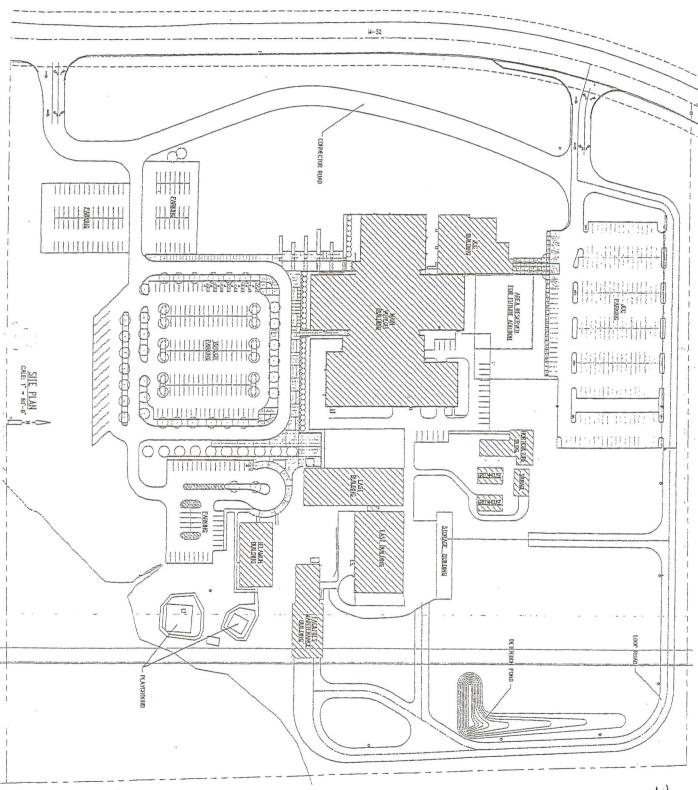


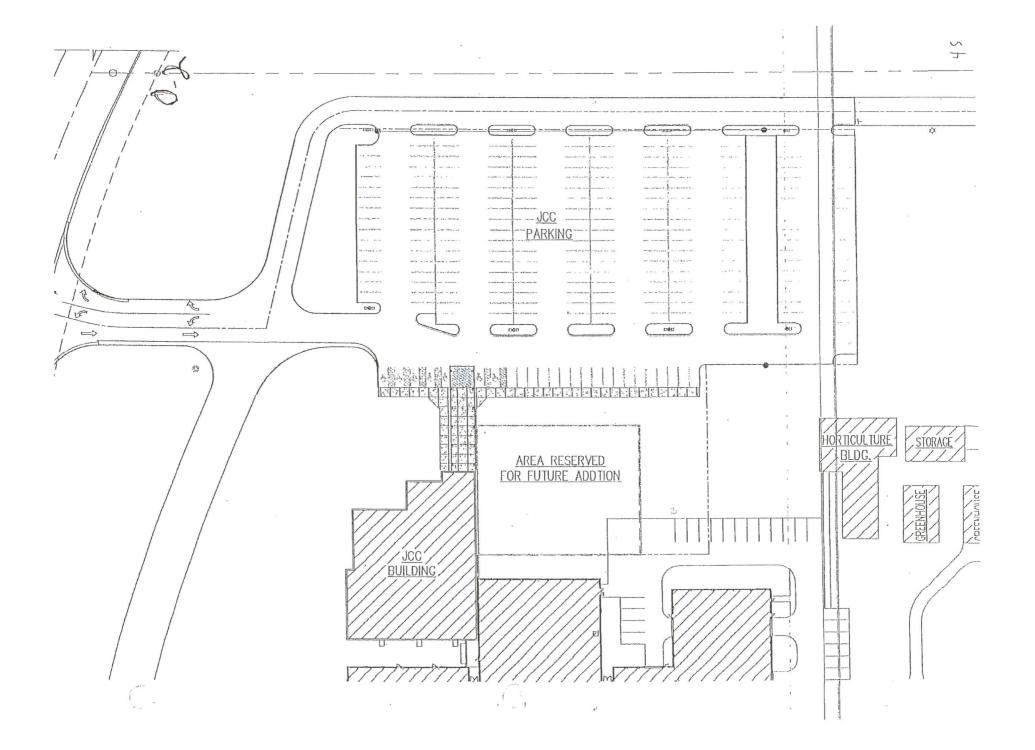
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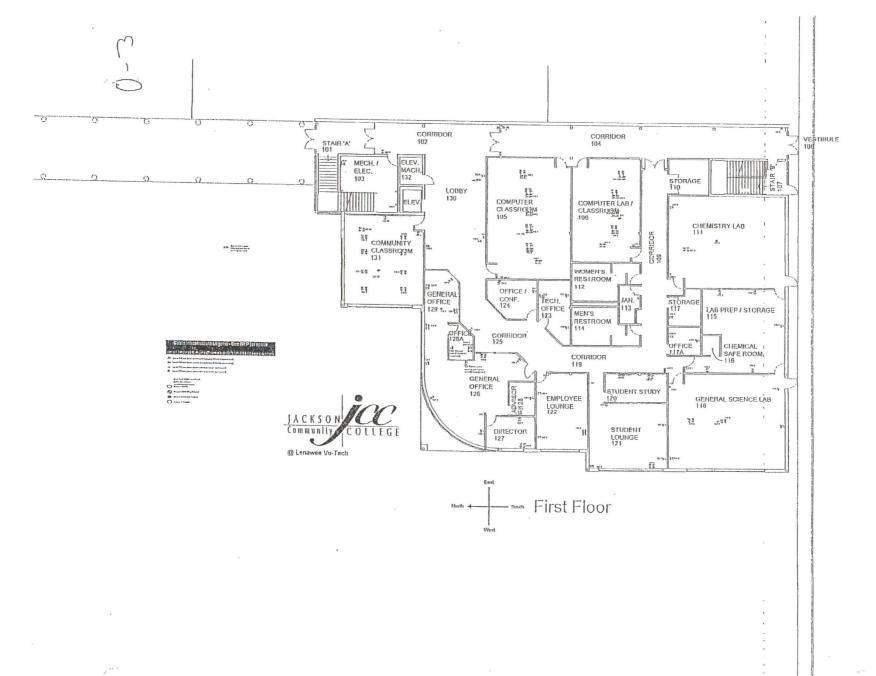


Health Laboratory Center









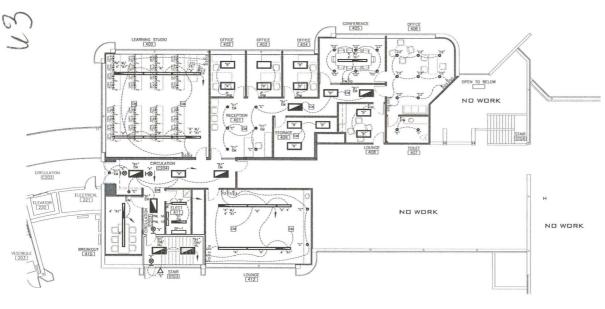
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	Office Office A	Lounge	-
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•	Conference Vending Room Machines 13'X12'	Men's Storage Bathroom	
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LIGHT FIXTURE SCHEDULE

- "A" = CORELITE IZ PERF BAFFLE SUSPENDED DIRECT/INDIRECT FLUORESCENT, B' LENGHI'S UNLESS OTHERWISE NOTED #2-M9-218-18-1320-UNY-#C48-11-04", SEE BULDING SECTION FOR HEIGHTS
- "A" = SAME AS "A" WITH EMERGENCY BATTLEY BOCK TO THE STEED FOR HEIGHTS

 "B" = SAME AS "A" WITH LAWRENCE WITHER BOCK WE SHOWN THE STEED FROM T
- "BI" = SME AS "A" WHITE LEMEGRACY BATTLEY BOOK UP
 "C" WHA COMPATT FLUERSCENT "PARTINGE DOBBOUGHT \$128-24-5A-FOWT
 FOR USS IN A DRIVENLA MID LAY-IN CELLING APPLEATION, SEE REFLECTED CELING PLANS FOR LOCATIONS
 "C!" = SAME AS "C" WHITE DEBROKES WHITEN' BACK UP
 "C2" = SAME AS "C" WHITE DEBROKES BALLAST."
- "D" = METALUX 8" STRP FLUORESCENT #81-CR-232A-UNV-ER81 PLUS HUNG FROM STRUCTURE
- "D1" = SAME AS "D" WITH EMERGENCY BATTERY BACK UP
 "E" = SURE LICHTS (6X54WWH (FOR USE WITH TYPE "X")
- "X" EXIT SURE LIGHTS LPXH7 (SELF POWERED TO OFFRATE TYPE "E" FOCTURES) WITH LAMPS

SITE LIGHTS

ASHRAE 90.1 MOTION ACTIVATED SENSOR SCHEDULE

CM CELING MOUNTED DOCUPANCY SENSOR EQUAL TO LEVITON, PROVIDE SENSORS AS SHOWN ON DRAWING, OR AS REQUIRED EACH LEVITON SENSOR PACKAGE TO INCLUDE AT A MINIMARM - OSC20-MOW SENSOR - OSP20-ODO POWER PACK - OSA20-ROO ADO A RELAY IF NECESSARY

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ADDITIONAL OCCUPANCY SENSOR INSTALLATION NOTES:

- THE CONTROL CONTROL SECTION TO A CONTROL SECTION TO

UPPER LEVEL LIGHTING PLAN

1/8" = 1'-0"



CHITECTS | PLLC Üo

JACKSON COLLEGE
MAHER CAMPUS
CENTRAL CORE RENOVATION

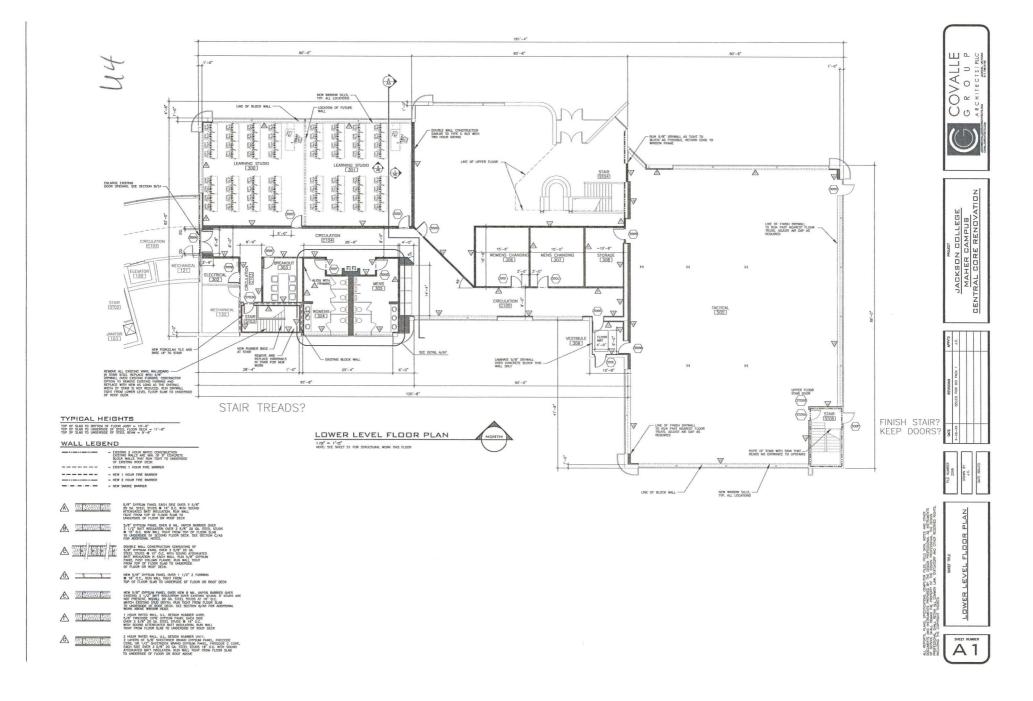


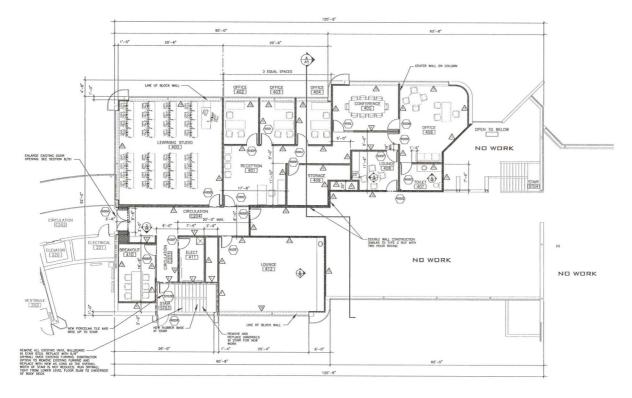


UPPER LEVEL

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UPPER LEVEL FLOOR PLAN 1/B" = 1'-D" NOTE: SEE SHEET S1 FOR STRUCTURAL WORK THIS FLOOR

TYPICAL HEIGHTS

TOP OF SLAB TO BOTTOM OF FLOOR JOIST = $11-0^\circ$ AT BEAM, $10^\circ-7^\circ$ AT WINDOW TOP OF SLAB TO UNDERSIDE OF STEEL BEAM = $11^\circ-0^\circ$

WALL LEGEND

= EXISTING 1 HOUR FIRE BARRIER

- NEW 1 HOUR FIRE BARRIER
- NEW 2 HOUR FIRE BARRIER ____

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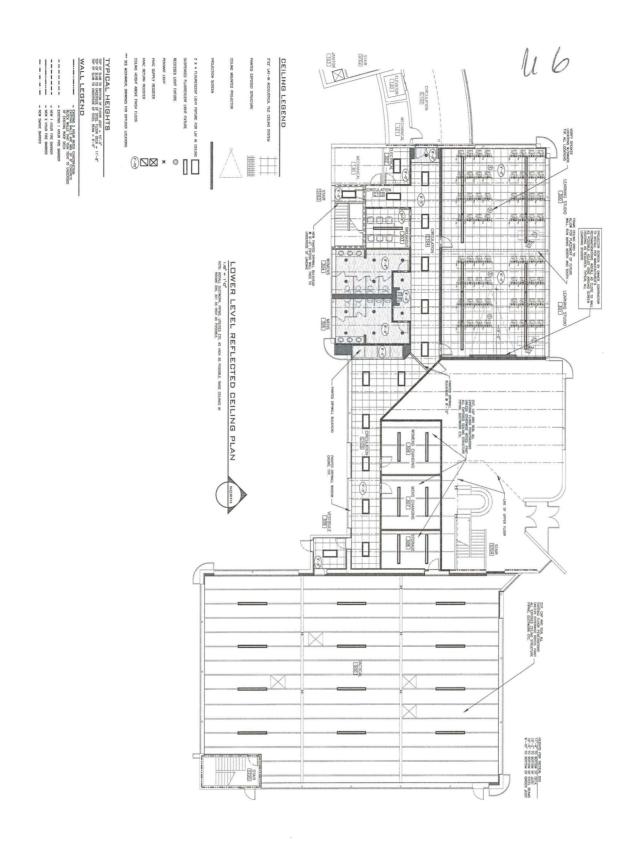
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UPPER LEVEL FLOOR PLAN

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LOWER LEVEL
REFLECTED CEILING PLAN

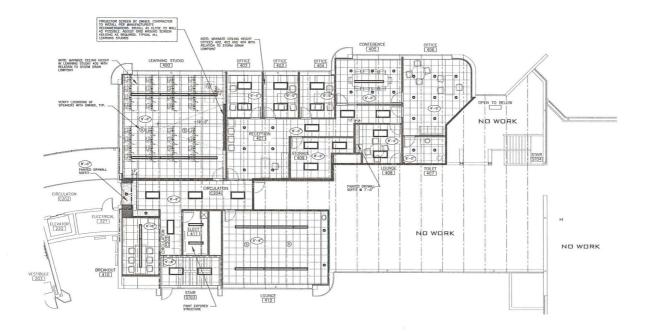
FILE NUMBER 2096	J
DRAWN BY J.C.	
DATE ISSUED	٦
	DRAWN BY J.C.

DATE	REVISIONS	APPV1
X-XX-XX	ISSUED POR BID PACK 1	J.C.





MI





CEILING LEGEND

2'X2' LAY-IN ACCOUSTICAL TILE CEILING SYSTEM

(x,-xx)

X 4 FLOURESCENT LIGHT FIXTURE FOR LAY IN CEILING

USPENDED FLUORESCENT LIGHT FIXTURE

CESSSED LIGHT FIXTURE

PENDANT LIGHT

MAC SUPPLY REDSTER

HAMC RETURN REGISTER

HVAC RETURN REGISTER
CELLING HEIGHT ABOVE FINISH FLOOR

*** SEE MECHANICAL DRAWINGS FOR DIFFUSER LOCATION

TYPICAL HEIGHTS

TOP OF SLAB TO BOTTOM OF FLOOR JOST = 11"-0" AT BEAM, 10"-7" AT WINDOW TOP OF SLAB TO UNDERSIDE OF STEEL BEAM = 11"-0"

WALL LEGEND

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COVALLE G R O U P ARCHIECTS INC

JACKSON COLLEGE

MAHER CAMPUS

CENTRAL CORE RENOVATION

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X-XX-XX	ISSUED FOR BID PACK 1	J.C.
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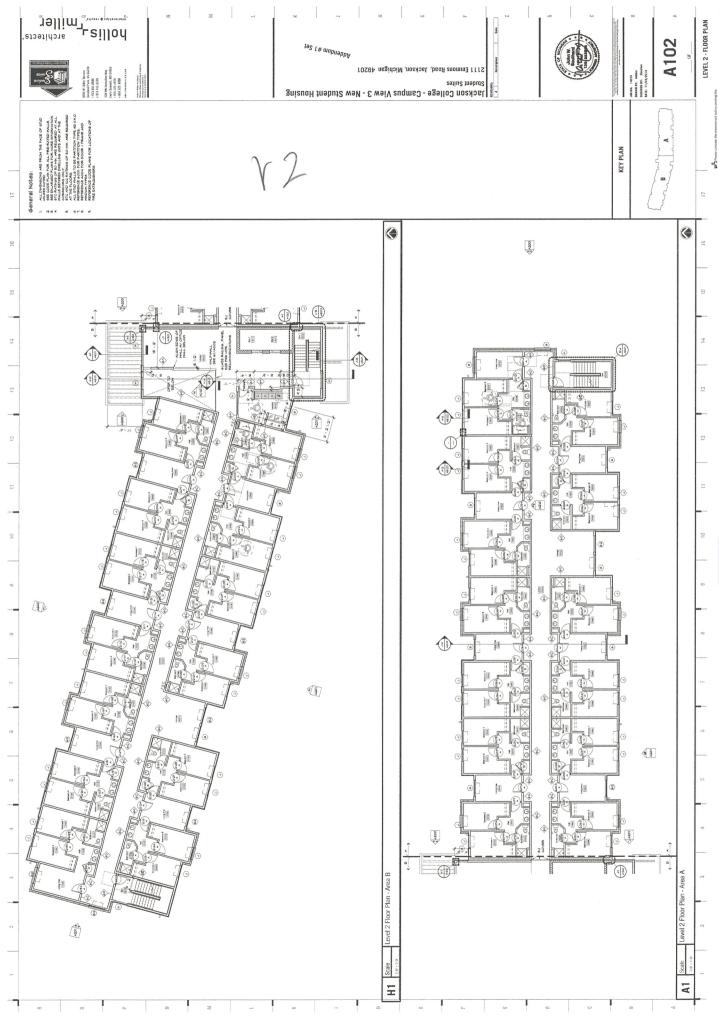
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2038 2038	DRAWN BY J.C.	ONE ISSUED

MEFLEGTED GELLING PLAN

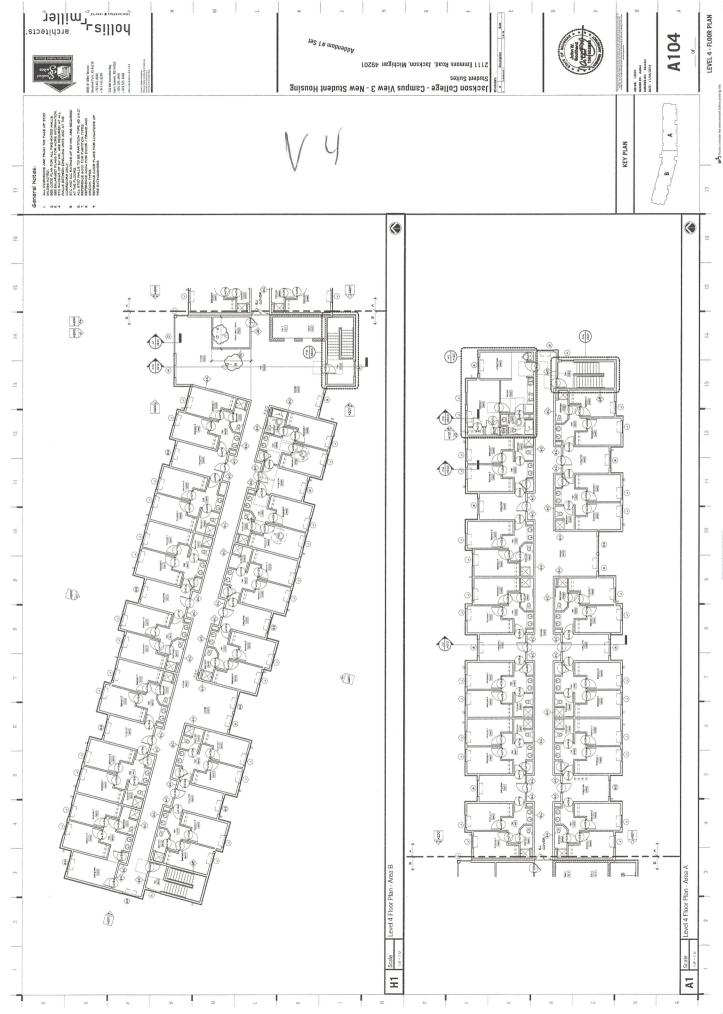
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JACKSON COLLEGE FY'18 CAPITAL OUTLAY PROJECT REQUEST

Project title: Health & Sports Management Center

Project Focus: Health, Wellness faculty and students

Type of Project: Renovation & New Construction

Approximate Square footage: 45,000

Total Estimated Cost: \$6,000,000

Estimated Duration of Project: 12 Months

Is the Five-Year Plan posted on the institution's public website? YES

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

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

1. Describe the project purpose:

The purpose is to connect existing health center space with new space to further enhance the opportunities of students and community members who want to follow a healthy lifestyle. The proposed Health & Wellness Center will include academic space for those majoring in Sports Management, Sports Fitness and Wellness.

2. Scope of the project:

Addition of health center, classrooms and study areas attached to our existing field house which was constructed in 1971.

- 3. Program focus of occupants: Health, Wellness, and Sports Management faculty and students
- 4. How does the project support Michigan's talent enhancement, job creation and economic growth initiatives on a local, regional and or/statewide basis?

This project will support the current health and wellness curricula at Jackson College. It will support the provision of training opportunities for community members, unemployed workers, and students in high demand, high wage jobs. The Jackson College is one of the largest employers in Jackson County. This project will provide future opportunities to employ additional individuals at the College. At a regional level, we are committed to using a competitive bid process but pride ourselves as we strive to employ local and regional contractors and vendors. This project will have an economic impact that reaches farther than the \$6M cost of construction and will employ many local contractors during the construction of this facility.

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

It will provide the learning spaces necessary to deliver the instruction in our new Sports Management program as well as a second program under development in Sports Fitness. The facility will also enhance the health and wellness curriculum, which is embedded in many academic programs. It will provide the capacity necessary to increase these offerings. Students who complete these programs will have a high quality learning experience in a modern facility and be prepared for immediate entry into the workplace.

6. Is the project focused on a single, stand-alone facility? If no, please explain.

This facility will be connected to our existing fieldhouse so that amenities can be shared which will keep the cost of the construction to a minimum.

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

We will have this connected to an existing facility and the facilities will share standards amenities including, locker rooms, restrooms and common spaces.

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

The current facility was built in 1971 and is outdated. It was not designed to accommodate community members or students with disabilities. The HVAC system and building design are in much need of attention and updating. The current building experiences challenges with mold and dampness issues leading to further decay of the building.

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

The College currently uses their scheduling software to track space utilization. We believe each institution has unique programming and academic needs so we focus our attention on our annual utilization reports and academic programming to determine needs for space. Our existing facility has no room for expansion in the current envelope as the majority of the facility is our sports gymnasium.

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

The plan is to use energy efficient construction practices and design principles for the basis of construction. These principles will enhance the efficiency of the space and keep operating costs low.

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

Yes. Utilizing a combination of operating and private donations.

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

No. We would use the 50% match requirement for community colleges.

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

Estimated annual operating cost of \$200,000. The academic programming will generate new enrollment which will be used to cover the additional operating cost.

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

No impact on tuition is expected from the renovation and construction of this facility.

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

If this project is not authorized, the institution will not be able to expand its health and wellness programs and curricula providing additional training and employment opportunities for students and community members.

16. What alternatives to this project were considered? Why is the request project preferable to those alternatives?

Our existing facility could be expanded and renovated but the building condition and cost to renovation and expansion would be estimated at two times the cost of this facility.