JACKSON COLLEGE



FISCAL YEAR 2019 FIVE-YEAR MASTER PLAN

October 2019

JACKSON COLLEGE 5-Year Master Plan FISCAL YEAR 2019

Addendum: October, 2018

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 Agenda" adopted by the Jackson College Board of Trustees. This Strategic agenda is included in **Section 1** along with our mission

Section 2- Instructional Programming

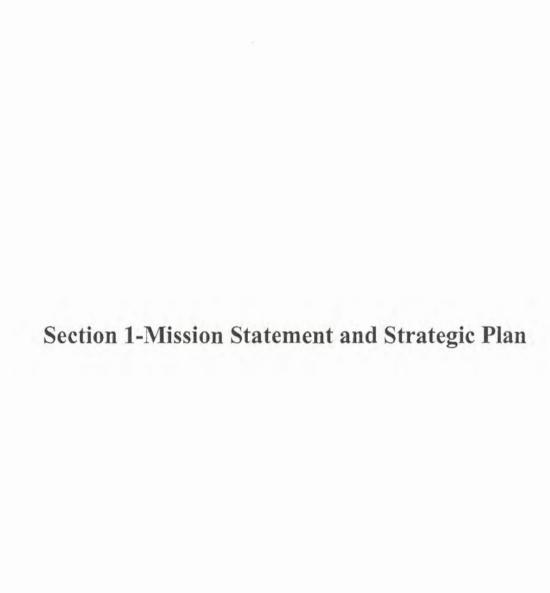
Section 2 is the College's program offerings. All programs, degrees offered, and requirements are included in the Academic Catalog. You can follow this link to an electronic copy of the catalog: http://www.jccmi.edu/studentservices/catalog/

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. 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. 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.





Policy Governance Domains



Board Policy

Policy Type: ENDS

Policy Title: Mission Documents

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

Version: 7

Review Cycle: Annually
Date Last Reviewed: 6/11/2018
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 documents also identify the nature, scope, and intended constituents of the higher education programs and services the College provides. To that end, the following policy is advanced:

Policy Statement:

- All Mission Documents will be reviewed, in depth, minimally, at the Board's Spring Planning Session.
- 2. The review shall consider the documents' currency and relevance, and ensure that 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.
- 3. The creation of Board ENDs statements will logically flow from these Mission Documents.
- 4. The College's Statement of Mission is:
 - -Together we inspire and transform lives.
- 5. The College's Statement of Vision is:

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

6. The College's Statement of Beliefs is:

As employees of Jackson College, an innovative institution totally committed to student success (TCS²) 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; and
- Our work matters.

7. The College's Statement of Values is:

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.

Strategic Plan

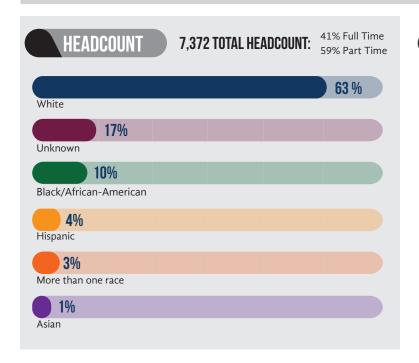
The Link below will take you to the most up to date strategic plan information for Jackson College.

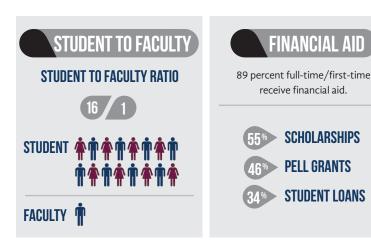
https://www.jccmi.edu/institutional-research/strategic-planning/

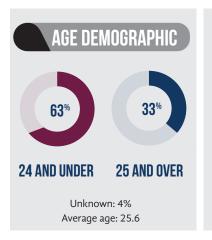
Section 2-Instructional Programming

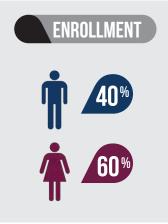


2018 FAST FACTS







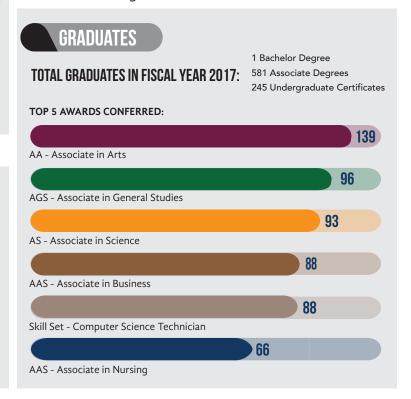


ABOUT JACKSON COLLEGE

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.



PROGRAMS OF STUDY

Bachelor Degrees:
Bachelor of Applied Science in
Culinary Management
and Hospitality
Bachelor of Science in
Energy Systems Management

Transfer Degrees:
Associate in Arts
Associate in General Studies
Associate in Science

In addition, several transfer program options are available, including:

English

Physical Therapy

History

Pre-Law

Mathematics

Psychology

Music

Social Work

Occupational Degree:
Associate in Applied Science

BUSINESS & COMPUTER
TECHNOLOGY PATHWAY:
Accounting
Business Administration
Cloud Networking
Computer Networking
Computer Programming
Computer Service
Computer Support
Culinary Arts & Hospitality
Cybersecurity

E-Commerce
Entrepreneurship
Executive Assistant
Management
Marketing
Microsoft Office Specialist
Project Management
Sports Management

HEALTH SCIENCES PATHWAY: Allied Health General Studies Cardiac Sonography **Dental Hygiene EKG Technician Electronic Health Records Specialist Emergency Medical Technology General Sonography** Health Administration/Insurance **Specialist Health Sciences Foundations Medical Assistant** Medical Insurance Coder/Biller **Medical Office Support Medical Sciences** Nursing Phlebotomy Technician Radiography **Respiratory Care** Vascular Sonography



HUMAN SERVICES PATHWAY: Behavioral Sciences Corrections Law Enforcement

LIBERAL ARTS PATHWAY: 3D Design & Animation Art (Studio) Digital Photography Graphic Design

SCIENCE, ENGINEERING & MATHEMATICS PATHWAY: Engineering Environmental Science Science

SKILLED TRADES &
AGRICULTURE PATHWAY:
Advanced Manufacturing
Aviation Flight Technology
Agriculture Technology
Electrician
Electronic Technology
Energy Systems
Occupational Studies

New programs are frequently being developed; to learn more visit www.jccmi.edu/academics, or speak with admissions staff or a student success navigator. If you are thinking about transferring, Jackson College has agreements in place with many universities to allow a seamless experience.



Central Campus 2111 Emmons Road Jackson, MI 49201 517.787.0800



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



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



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



Jackson College @ LISD TECH 1376 Main Street \ Adrian, MI 49221 517.265.5515

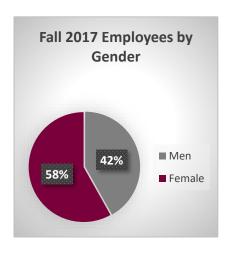
Section 3-Staffing and Enrollment

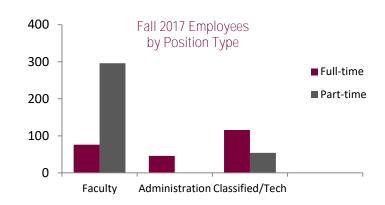
Fall Employee Profile - 2017

Source: IPEDS Human Resources 2017 (as of November 1, 2017)









		Position Type	
	Faculty	Administration	Classified/Tech
FT	76	46	116
PT	296	1	54

Gender							
Male	Female						
247	343						

Race/Ethnicity									
American Indian	Asian	Black/ African Am	Hispanic	Two or More Races	White	Unknown	Native Hawaiian or Other Pacific Islander		
*	*	19	9	0	396	161	0		

^{*}Less than 7 reporting

Jackson College Employee to Student Ratios Fiscal Year 2018

Annual FTE Students

3702

Employee Classification	FT Employee Count	FT Employee/Student Ratio	PT Employee Count	PT Employee/Student Ratio
Administrators	46	1 to 84	1	1 to 3702
Staff	116	1 to 32	54	1 to 69
Faculty	76	1 to 49	296	1 to 13

Billing Contact Hours(BCH) by Discipline Trends

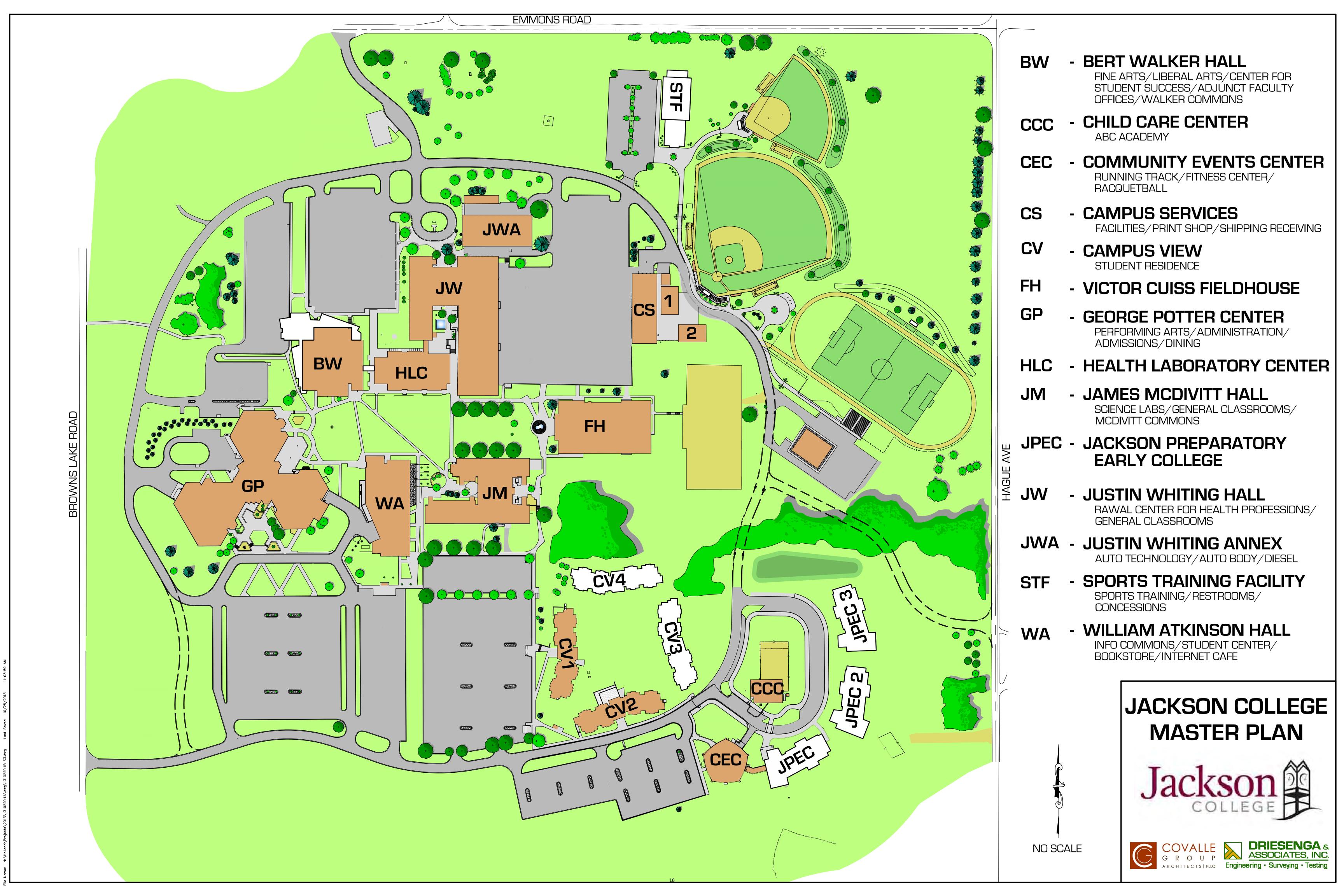
Operatonal Definition: The Total number of billing contact hours generated in an academic year by discipline Source: Webi Query; Courses Taken Frozne Files/Tableau



BCH By Academic Year

			BCH By Acaden	nic Year	
Enrolled Course Subject	2013-14	2014-15	2015-16	2016-17	2017-18
ACC	1,979	1,813	1,947	1,760	2,263
AFT	209	195	73	65	87
AGT				43	148
ALT	51	57	78	57	
ANT	372	102	324	459	705
ART	3,243			3,093	3,182
AUT		3,139	2,927		
	1,487	1,301	1,144	812	854
BIO	8,803	8,559	9,555	8,843	8,810
BUA	4,791	4,630	4,591	5,607	7,674
CAD	20	84	144	160	192
CCE	0	0			
CCT	19				
CEM	2,593	2,332	2,081	1,969	2,148
CIS	5,482	4,633	4,855	4,131	3,867
CNS					
	871	898	977	1,358	1,056
COM	4,115	4,359	4,485	4,716	4,998
CPS	90	66	72	54	57
CRJ	2,088	2,307	1,695	1,515	1,329
CUL	980	988	587	350	105
DAN	87	36	63	18	
DMS					4.011
	4,505	4,175	3,556	3,819	4,011
ECM					6
ECN	1,542	1,611	1,419	1,419	1,851
EDU	253		8		
EGY		156	137	94	80
ELI				352	332
ELT	760	594	705	956	1,140
EMS					
	1,193	1,227	1,009	740	516
ENG	14,890	13,652	14,688	14,218	13,686
ENT	378	564	609	726	639
FRN	108				
FYS	2,926	2,386	2,947	470	574
GEL	1,370	1,755	1,505	1,230	1,275
GEO	450	408	387		887
			307	300	007
GER	84	56			
HIS	2,135	1,964	1,875	2,186	2,511
HOC	1,734	1,782	1,562	1,458	1,317
HPF	2,227	2,011	2,202	1,442	1,008
HTM					6
HUM	885	1,293	1,386	2,370	2,364
IEI	365	96	313	2,070	2,004
				4 =00	
LPN	2,539	2,349	2,317	1,790	1,347
LTL	0	0	0	0	24
MAT	20,833	19,256	18,124	18,170	15,788
MED			700	739	515
MFG	51	462	641	664	379
MIC	97	120	147	246	195
MOA	3,776	2,887	1,972	1,808	1,602
MSL					
MUS	1,887	2,054	2,157	2,243	2,273
NRS					3,374
NSC	1,130	1,090	1,210	1,086	1,110
NUR	8,326	8,114	7,357	6,953	2,209
PHL					
	1,023	1,185	1,065	753	672
PHY	934	1,182	1,096	1,409	1,351
PLS	909	567	636	570	891
PNC					391
PSY	6,630	6,986	7,164	6,518	7,478
RAD	1,296	1,366	1,233	1,196	1,188
RES	721	628	1,018	1,107	1,067
SEM	141	020	1,010		
				4,806	4,242
SMT				54	63
SOC	2,158	2,379	2,664	2,529	1,917
SPN	448	476	488	516	708
STM	90	60	132	102	132
THR	473			-	.02
UAS	773			20	
				28	
VID	42				
WLD	280	392	508	456	424
WRL	32	6	46	38	31

Section 4-Master Plan



							Replacement	
Site	Location	Constructed	Gross Sq. Ft	Net Assign	Ratio	Utilization	Value	Projects
			_					Maintenance only
		1972	56,820	47,946	84.4%	51.0%		
	Central Campus	1969	17,135	10,236	59.7%	90.0%	+ //	Maintenance only
С	Central Campus	1976	147,372	141,929	96.3%	70.0%	II.	Maintenance only
D	Central Campus	1969	76,973	62,825	81.6%	48.0%	\$19,000,000	Maintenance only
E	Central Campus	1967	81,266	78,418	96.5%	44.0%	\$18,000,000	Maintenance only
F	Central Campus	1968	13,401	12,853	95.9%	53.0%	\$3,000,000	Maintenance only
Н	Central Campus	1971	55,952	49,576	88.6%	20.0%	\$6,000,000	Maintenance only
I	Central Campus	1977	14,300	13,500	94.4%	90.0%	\$2,000,000	Maintenance only
	Central Campus	1975	3,005	2,850	94.8%	90.0%	\$350,000	Maintenance only
	Central Campus	2007	56,950	37,120	65.0%	61.0%		Maintenance only
	Central Campus	2008	42,500	38,000	89.4%	95.0%		Maintenance only
M	Central Campus	2010	44,000	39,000	88.6%	95.0%	\$8,200,000	Maintenance only
N	Central Campus	2011	42,390	25,060	59.1%	Fall 2011	\$13,000,000	Maintenance only
	Central Campus	Various	14.36 acres	1,841 spaces				Maintenance only
	Central Campus	Various						Maintenance only
0	Adrian	2003	26,000	24,000	92.3%	70.0%	\$3,500,000	Maintenance only
	Adrian	2003						Maintenance only
	Adrian	2003						Maintenance only
R	Hillsdale	Unknown	10,640	9,600	90.2%	80.0%	\$2,000,000	Maintenance only
	Hillsdale	Unknown						Maintenance only
	Hillsdale	Unknown						Maintenance only
T	Jackson Airport	Unknown	5 175	4 700	90.8%	25.0%	\$300,000	Maintenance only
								2/3 currently used 1/3 unoccupied Maintenance only
	Central Campus	2015		50,600	72.8%	95.0%		Owned by Jackson College Dormotories, Inc.
	A B C D E F H I J K L M N O R T U	A Central Campus B Central Campus C Central Campus D Central Campus E Central Campus F Central Campus I Central Campus J Central Campus K Central Campus L Central Campus N Central Campus Central Campus Central Campus Central Campus Central Campus R Central Campus Central Campus Central Campus Central Campus R Hillsdale Hillsdale Hillsdale T Jackson Airport U Jackson North	A Central Campus 1972 B Central Campus 1969 C Central Campus 1969 D Central Campus 1967 F Central Campus 1968 H Central Campus 1971 I Central Campus 1977 J Central Campus 1975 K Central Campus 2007 L Central Campus 2007 L Central Campus 2010 N Central Campus 2011 Central Campus Various O Adrian 2003 Adrian 2003 Adrian 2003 Adrian 2003 R Hillsdale Unknown Hillsdale Unknown Hillsdale Unknown U Jackson North 1980	A Central Campus 1972 56,820 B Central Campus 1969 17,135 C Central Campus 1976 147,372 D Central Campus 1969 76,973 E Central Campus 1967 81,266 F Central Campus 1968 13,401 H Central Campus 1971 55,952 I Central Campus 1977 14,300 J Central Campus 2007 56,950 L Central Campus 2008 42,500 M Central Campus 2010 44,000 N Central Campus Various 14.36 acres Central Campus Various 14.36 acres O Adrian 2003 26,000 Adrian 2003 26,000 Adrian 2003 26,000 R Hillsdale Unknown 10,640 Hillsdale Unknown 10,640 Hillsdale	A Central Campus 1972 56,820 47,946 B Central Campus 1969 17,135 10,236 C Central Campus 1976 147,372 141,929 D Central Campus 1969 76,973 62,825 E Central Campus 1967 81,266 78,418 F Central Campus 1968 13,401 12,853 H Central Campus 1971 55,952 49,576 I Central Campus 1977 14,300 13,500 J Central Campus 2007 56,950 37,120 L Central Campus 2008 42,500 38,000 M Central Campus 2010 44,000 39,000 N Central Campus Various 14.36 acres 1,841 spaces Central Campus Various 14.36 acres 1,841 spaces O Adrian 2003 26,000 24,000 Adrian 2003 26,000	A Central Campus 1972 56,820 47,946 84.4% B Central Campus 1969 17,135 10,236 59.7% C Central Campus 1976 147,372 141,929 96.3% D Central Campus 1969 76,973 62,825 81.6% E Central Campus 1968 13,401 12,853 95.9% F Central Campus 1971 55,952 49,576 88.6% I Central Campus 1977 14,300 13,500 94.8% J Central Campus 2007 56,950 37,120 65.0% L Central Campus 2008 42,500 38,000 89.4% M Central Campus 2010 44,000 39,000 88.6% N Central Campus 2011 42,390 25,060 59.1% Central Campus Various 14.36 acres 1,841 spaces O Adrian 2003 26,000 24,0	A Central Campus 1972 56,820 47,946 84.4% 51.0% B Central Campus 1969 17,135 10,236 59.7% 90.0% C Central Campus 1976 147,372 141,929 96.3% 70.0% D Central Campus 1969 76,973 62,825 81.6% 48.0% E Central Campus 1967 81,266 78,418 96.5% 44.0% F Central Campus 1968 13,401 12,853 95.9% 53.0% H Central Campus 1971 55,952 49,576 88.6% 20.0% J Central Campus 1975 3,005 2,850 94.8% 90.0% K Central Campus 2007 56,950 37,120 65.0% 61.0% L Central Campus 2010 44,000 39,000 88.6% 95.0% N Central Campus Various 14.36 acres 1,841 spaces O	Site Location Constructed Gross Sq. Ft Net Assign Ratio Utilization Value A Central Campus 1972 56,820 47,946 84.4% 51.0% \$7,000,000 B Central Campus 1969 17,135 10,236 59.7% 90.0% \$2,000,000 C Central Campus 1969 147,372 141,929 96.3% 70.0% \$25,000,000 E Central Campus 1967 81,266 78,418 96.5% 44.0% \$19,000,000 E Central Campus 1968 13,401 12,853 95.9% 53.0% \$3,000,000 H Central Campus 1971 55,952 49,576 88.6% 20.0% \$2,000,000 J Central Campus 1975 3,005 2,850 94.8% 90.0% \$350,000 K Central Campus 2007 56,950 37,120 65.0% 61.0% \$16,000,000 L Central Campus 2011 42,500 </td

Jackson College Fiscal Year 2018 - 2023 Facilities Plan

Building	Projects	S	tate Funds	Main	lajor Itenance unds	(Future Operations Funds	wo Months Operating Expense
	6/30/2018 General Fund		_		_		701,808	_
	6/30/2018 Designated Fund		_		_		9,306,067	_
	9/30/2018 Building & Site Fund		_	1	,486,504		-	_
	Balance 9/30/2018	\$	-		,486,504	\$	10,007,875	\$ 7,592,200
	Fiscal Year 2018-19							
Central Campus	Roof Repairs				(315,000)		_	_
Central Campus	West Beltway Improvements, Lighting and Curbing		_		(880,000) (880,000)		_	_
Central Campus	Smart Manufacturing, Adv. Technology and Robotics Center		_		(250,000) (250,000)		_	_
Central Campus	Deferred Building and Site Maintenance Plan				(250,000) (50,000)			
central campus	Planned 6/30/2019 Transfer		_		750,000		_	_
	Projected Balance 6/30/2019	\$	-	\$	741,504	\$	10,007,875	\$ 7,816,213
Control Compus	Fiscal Year 2019-20 Deferred Building and Site Maintenance Plan				(50,000)			
Central Campus	Deferred Building and Site Maintenance Plan Jets Fitness Trail				(50,000)			
Central Campus			-		(990,000) (200,000)		-	-
Central Campus	Athletic Field Improvements		-		(300,000) (175,000)		_	-
Central Campus	Roof Repairs Tiny Home Senior/Family Housing		-		(175,000) (75,000)		_	-
Central Campus	Planned 6/30/2020 Transfer				(75,000) 700,000			
	Projected Balance 6/30/2020	\$	-	\$	(148,496)	\$	10,007,875	\$ 7,760,014
	Fiscal Year 2020-21							
Central Campus	Courtyard Improvements		-		(500,000)		-	-
Central Campus	Athletic Field Improvements		-		(300,000)		-	-
Central Campus	Roof Repairs		-		(250,000)		-	-
Central Campus	Capital Outlay - HSK		9,900,000	(4	,950,000)		-	-
Central Campus	Capital Outlay - HSK		(9,900,000)		-		-	-
	Planned 6/30/2021 Transfer		-		750,000		-	-
	Projected Balance 6/30/2021	\$	-	\$ (5	,398,496)	\$	10,007,875	\$ 7,731,022
	Fiscal Year 2021-22							
Central Campus	Athletic Field Improvements		-		(300,000)		-	-
Various	Parking Lot Improvements		-		(600,000)		-	-
Potter Center	Roofs		-		(250,000)		-	-
Central Campus	Courtyard Improvements		-	(1	,000,000)		-	-
_	Planned 6/30/2022 Transfer		-		600,000		-	-
	Projected Balance 6/30/2022	\$	-	\$ (6	,948,496)	\$	10,007,875	\$ 7,853,529
	Fiscal Year 2022-23							
Central Campus	Athletic Field Improvements		-		(300,000)		-	-
Various	Parking Lot Improvements		-		(300,000)		-	-
Central Campus	Courtyard Improvements		-		,000,000)		-	-
Potter Center	Roofs		-	-	, (250,000)		-	-
	Planned 6/30/2023 Transfer		-		450,000		-	-
	Projected Balance 6/30/2023	\$	_	\$ 18	,348,496)	\$	10,007,875	\$ 7,994,465

Note: Projects are advanced based upon available funding.



Average Class Size Duplicated Headcount Average Year **Sections** 2017-2018 15.0 30,314 2,019 33,058 2016-2017 2,236 14.8 2015-2016 2,518 37,044 14.7 2014-2015 2,283 15.9 36,197 2013-2014 2,883 13.2 38,188 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 12.8 2002-2003 3,054 38,956 2001-2002 3,149 37,326 11.9 2000-2001 10.9 36,153 3,306 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

A ASTRA SCHEDULE

Space Utilization

Average Weekly Utilization for Sections Only by Building and Room

10/22/2018 9:34 am

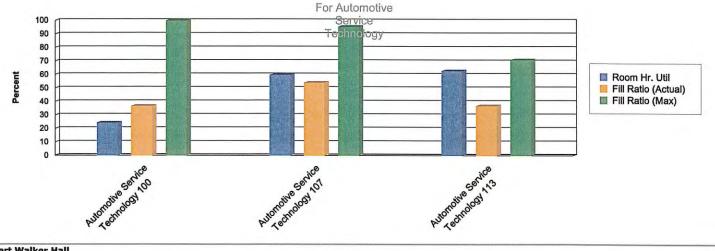
Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/5/2017 - 8/31/2018

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.
Central Campus		TOTAL MENT					
Automotive Service	e Technology						
100	CLASSROOM	15.80	24.31%	16.00	5.87 / 18.89	36.71%	118.04%
107	CLASSROOM	38.80	59.69%	20.00	10.80 / 19.09	54.02%	95.46%
113	GARAGE	40.80	62.77%	25.00	9.21 / 17.75	36.82%	70.98%
Automotive Service	ce Te c hroom(s)	95.40	48.92%	21.48	9.30 / 18.48	43.32%	86.06%



Bert Walker I	Hall	10 10 10 10 10 10 10 10 10 10 10 10 10 1	Something and something of the				
205	CLASSROOM	71.40	109.85%	30.00	21.41 / 25.39	71.38%	84.64%
208	CLASSROOM	41.10	63.23%	32.00	15.20 / 23.79	47.50%	74.35%
209	CLASSROOM	48.53	74.67%	48.00	25.62 / 33.46	53.38%	69.71%
210	CLASSROOM	45.60	70.15%	32.00	17.05 / 24.63	53.28%	76.96%
211	BREAKOUT	12.00	18.46%	10.00	4.33 / 21.67	43.33%	216.67%
216	CLASSROOM	64.27	98.87%	32.00	17.80 / 26.38	55.64%	82,43%

A ASTRA SCHEDULE

Space Utilization

Average Weekly Utilization for Sections Only by Building and Room

10/22/2018

9:35 am

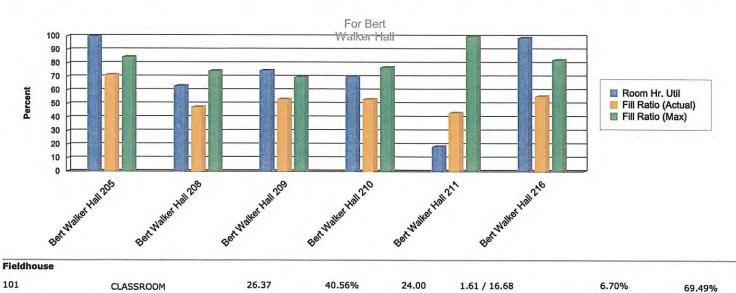
Term weeks: 15,00

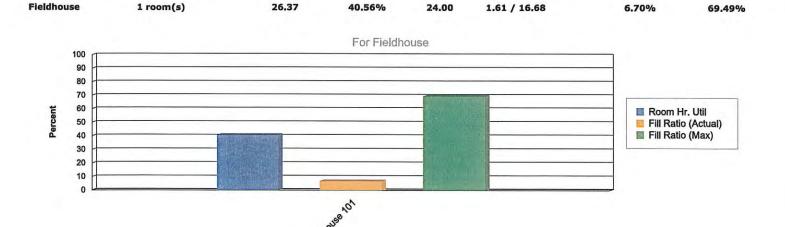
Hours in Standard week: 65.00

Dates: 9/5/2017 - 8/31/2018

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. **Bert Walker Hall** 282.90 72.54% 6 room(s) 33.31 18.98 / 26.49 79.52% 57.00%





George Potter	Center						
108	CLASSROOM	29.60	45.54%	30.00	14.78 / 21.70	49.26%	72.32%
FEDA	CONFERENCE ROOM	49.00	75.38%	40.00	17.00 / 27.59	42.50%	68.98%
FEDB	CONFERENCE ROOM	40.20	61.85%	40.00	16.95 / 28.18	42.36%	70.46%
FEDC	CONFERENCE ROOM	15.00	23.08%	40.00	8.20 / 19.33	20.50%	48.33%

ASTRA SCHEDULE

Space Utilization

Average Weekly Utilization for Sections Only by Building and Room

10/22/2018 9:35 am

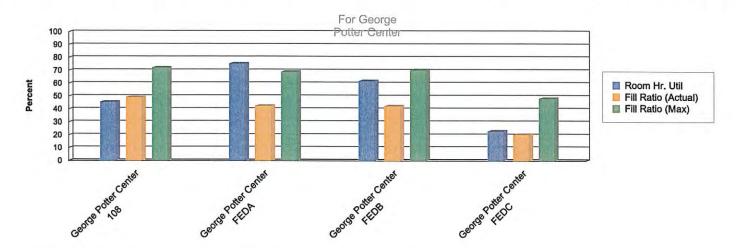
Term weeks: 15.00

Hours in Standard week: 65.00

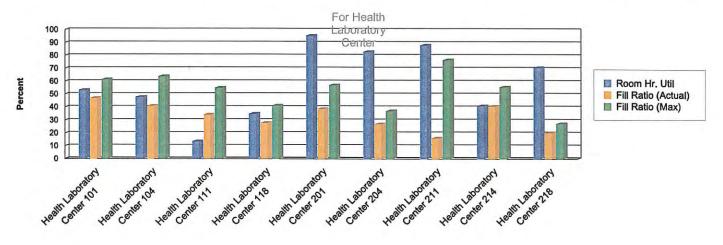
Dates: 9/5/2017 - 8/31/2018

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

Enrollment/ Fill Ratio Room Fill Ratio Building - Room Roomtype Room Hrs. Room Hr. Util. Actual Enroll. Max Enrollment Capacity Max Enroll. George Potter Center 4 room(s) 133.80 51.46% 37.79 15.51 / 25.54 41.03% 67.59%



Health Labora	atory Center						
101	CLASSROOM	34.53	53.13%	40.00	18.75 / 24.56	46.88%	61.40%
104	CLASSROOM	31.10	47.85%	40.00	16.34 / 25.58	40.85%	63.94%
111	LAB - NURSING	8.80	13.54%	40.00	13.61 / 22.00	34.02%	55.00%
118	LAB - NURSING	22.60	34.77%	40.00	11.14 / 16.47	27.86%	41.17%
201	LAB - MOA	62.00	95.38%	24.00	9.26 / 13.68	38.57%	56.99%
204	LAB - RES	53.87	82.87%	40.00	10.79 / 14.81	26.98%	37.03%
211	LAB - EMS	57.14	87.91%	40.00	6.42 / 30.61	16.05%	76.53%
214	LAB - RAD	26.60	40.92%	45.00	18.29 / 25.00	40.63%	55.56%
218	LAB - DMS	45.93	70.67%	45.00	9.07 / 12.33	20.16%	27.40%
Health Labora	atory Cent@room(s)	342.58	58.56%	38.16	11.54 / 19.95	30.23%	52.29%



A ASTRA SCHEDULE

Space Utilization

Average Weekly Utilization for Sections Only by Building and Room

10/22/2018 9:35 am

Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/5/2017 - 8/31/2018

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.
James McDivitt Ha	all				1-1		
101	LAB - BOTANY	26.53	40.82%	24.00	14.02 / 24.00	58.43%	100.00%
104	LAB - BIOLOGY	49.36	75.93%	24.00	13.59 / 24.00	56.64%	100.00%
107	LAB - GEOLOGY	32.60	50.15%	24.00	18.61 / 24.00	77.53%	100.00%
115	CLASSROOM	52.40	80.62%	36.00	16.91 / 32.23	46.98%	89.53%
131	LAB - BIOLOGY	29.20	44.92%	24.00	17.46 / 24.00	72.73%	100.00%
133	LAB - BIOLOGY	40.83	62.82%	24.00	14.47 / 24.00	60.31%	100.00%
135	LAB - GENERAL SCIENCE	30.00	46.15%	24.00	15.20 / 24.00	63.33%	100.00%
141	CLASSROOM	55.07	84.72%	40.00	17.22 / 31.42	43.05%	78.56%
147	CLASSROOM	49.23	75.74%	36.00	14.24 / 24.94	39.55%	69.27%
151	CLASSROOM	49.00	75.38%	48.00	21.52 / 34.71	44.83%	72.32%
202	CLASSROOM	58.20	89.54%	40.00	17.56 / 34.13	43.91%	85.34%
203	LAB - PHYSICS	21.13	32.51%	24.00	21.74 / 37.63	90.58%	156.78%
207	LAB - PHYSICS	32.83	50.51%	24.00	17.10 / 31.53	71.23%	131.37%
209	CLASSROOM	52.47	80.72%	40.00	17.05 / 33.09	42.64%	82.72%
211	CLASSROOM	45.50	70.00%	32.00	13.90 / 36.01	43.44%	112.55%
216	LECTURE HALL	39.00	60.00%	96.00	27.06 / 38.62	28.19%	40.22%
217	LECTURE HALL	31.77	48.87%	96.00	28.50 / 42.17	29.68%	43.92%
218	LECTURE HALL	35.07	53.95%	96.00	23.84 / 43.99	24.83%	45.83%
219	LECTURE HALL	41.30	63.54%	96.00	30.07 / 41.07	31.32%	42.78%
231	LAB - CHEMISTRY	25.20	38.77%	24.00	6.58 / 24.95	27.44%	103.97%
233	LAB - CHEMISTRY	32.20	49.54%	24.00	17.54 / 24.00	73.10%	100.00%
235	LAB - CHEMISTRY	59.60	91.69%	24.00	11.82 / 20.00	49.24%	83.33%
241	CLASSROOM	61.00	93.85%	36.00	13.13 / 30.16	36.48%	83.79%
247	CLASSROOM	63.43	97.59%	40.00	18.04 / 32.60	45.11%	81.50%
248	CLASSROOM	71.13	109.44%	36.00	14.07 / 29.95	39.07%	83.19%
251	CLASSROOM	74.43	114.51%	40.00	19.54 / 31.15	48.85%	77.88%

A ASTRA SCHEDULE

Space Utilization

Average Weekly Utilization for Sections Only by Building and Room

10/22/2018 9:35 am

Term weeks: 15,00

JETS Hangar

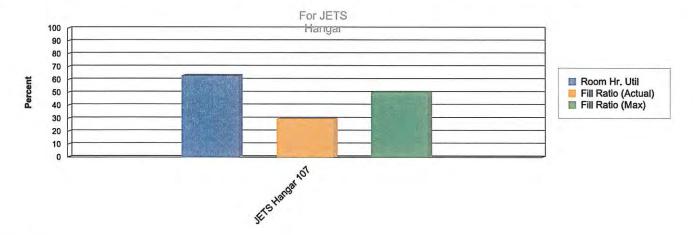
Hours in Standard week: 65.00

Dates: 9/5/2017 - 8/31/2018

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

Enrollment/ Fill Ratio Room Fill Ratio Building - Room Roomtype Room Hrs. Room Hr. Util. Max Enrollment Actual Enroll, Capacity Max Enroll. James McDivitt Hall 26 room(s) 1,158.49 68.55% 74.75% 41.09 17.47 / 30.71 42.52% For James 100 WcDivitt Hall 90 80 70 60 Room Hr. Util Percent 50 Fill Ratio (Actual) 40 Fill Ratio (Max) 30 20 10 Resembly Hout Tol 1.1.5 Be Buching that I say 1.55 es and mit rail 153. Be McDutt Hall 123 ADT Barres McDint Leal 131 States and July Lad 1.47 es dichility di tali tali tali es and with the land of Be and with the training of the state of the S. M.C. Vill. Link Link 200 S Succession of the Superior o Bardunt real 20 20 Standard Hall Light 25 es including the land at as mount full to 1.7. S Successful Hall 23 as Machine Hall Hall Land as necessary that had the as medinitral day 24 es hechite tan the land

107 41.00 63.08% 40.00 CLASSROOM 11.83 / 20.15 29.57% 50.37% **JETS Hangar** 41.00 63.08% 40.00 1 room(s) 11.83 / 20.15 29.57% 50.37%



Justin Whitin	g Hall		7.5				
101	LAB - COMPUTER	35.10	54.00%	32.00	12.39 / 23.00	38.73%	71.88%
109	CLASSROOM	36.13	55.59%	38.00	13.64 / 27.76	35.89%	73.05%
169	LAB - ELECTRONICS	21.63	33.28%	24.00	11.34 / 19.30	47.24%	80.41%
171	LAB	5.40	8.31%	24.00	10.22 / 24.74	42.59%	103.09%
173	LAB	45.60	70.15%	24.00	14.10 / 17.87	58.74%	74.47%
178	CLASSROOM	2.60	4.00%	30.00	14.00 / 16.00	46.67%	53.33%
201	CLASSROOM	41.23	63.44%	40.00	17.87 / 27.06	44.68%	67.64%

ASTRA SCHEDULE

Space Utilization

Average Weekly Utilization for Sections Only by Building and Room

10/22/2018 9:35 am

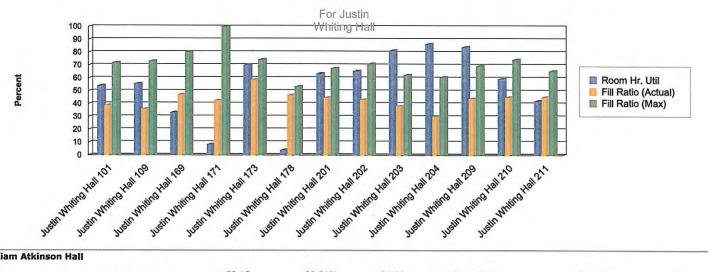
Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/5/2017 - 8/31/2018

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.
202	CLASSROOM	42.53	65.44%	40.00	17.28 / 28.44	43.19%	71.11%
203	CLASSROOM	52.87	81.33%	40.00	15.27 / 24.93	38.17%	62.32%
204	CLASSROOM	56.27	86.56%	38.00	11.42 / 23.09	30.06%	60.75%
209	CLASSROOM	54.68	84.12%	42.00	18.52 / 29.15	44.09%	69.41%
210	CLASSROOM	38.50	59.23%	42.00	18.91 / 31.19	45.02%	74.27%
211	CLASSROOM	27.40	42.15%	42.00	19.00 / 27.52	45,23%	65.53%
Justin Whiting Hall	13 room(s)	459.94	54.43%	36.93	15.41 / 25.46	41.74%	68.94%



William Atkir	nson Hall						
116	LAB - COMPUTER	52.13	80.21%	24.00	11.80 / 15.68	49.15%	65.31%
117	LAB - COMPUTER	49.80	76.62%	24.00	15.95 / 23.00	66.47%	95.82%
119	LAB - COMPUTER	33.13	50.97%	24.00	14.01 / 23.24	58.37%	96.82%
120	LAB - COMPUTER	54.07	83.18%	24.00	9.59 / 18.11	39.96%	75.44%
122	LAB - ELECTRONICS	14.33	22.05%	24.00	6.81 / 18.00	28.39%	75.00%
210	CLASSROOM	34.40	52.92%	24.00	11.94 / 17.72	49.73%	73.84%
216	LAB - COMPUTER	50.40	77.54%	24.00	11.83 / 15.75	49.31%	65.63%
217	LAB - COMPUTER	52.40	80.62%	24.00	18.24 / 24.00	76.00%	100.00%
219	LAB - COMPUTER	27.20	41.85%	24.00	10.64 / 23.78	44.33%	99.08%
220	LAB - COMPUTER	74.20	114.15%	24.00	14.29 / 21.08	59.54%	87.82%
222	LAB - COMPUTER	46.87	72.10%	24.00	13.05 / 26.85	54.37%	111.87%

ASTRA SCHEDULE

Space Utilization

Average Weekly Utilization for Sections Only by Building and Room

10/22/2018

9:35 am

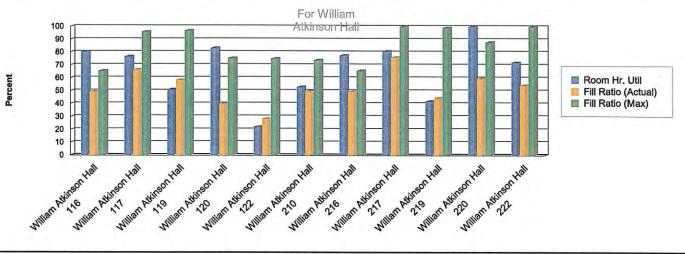
Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/5/2017 - 8/31/2018

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

Enrollment/ Fill Ratio Room Fill Ratio Building - Room Roomtype Room Hrs. Room Hr. Util. Capacity Max Enrollment Actual Enroll. Max Enroll. William Atkinson Hall 11 room(s) 488.93 68.38% 24.00 13.12 / 20.66 54.66% 86.07%



Campus Total:

74 room(s)

3,029.41

62.98%

35.71

15.37 / 25.80

43.03%

72.24%

A ASTRA SCHEDULE

Space Utilization

Average Weekly Utilization for Sections Only by Building and Room

10/22/2018

9:35 am

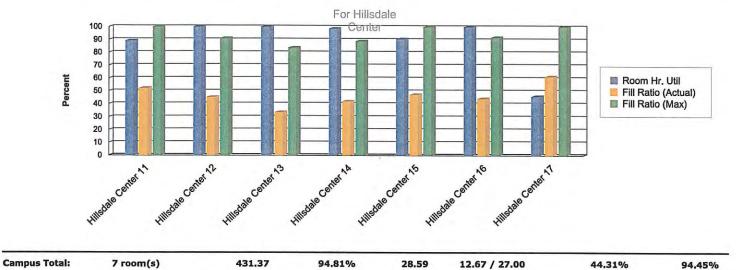
Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/5/2017 - 8/31/2018

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 Ct	tr, Hillsdale -					Yelvin Kuriya da fiy	1. 1. 1. 1. 2ml
Hillsdale Center							
11	LAB - SCIENCE	57.93	89.13%	24.00	12.54 / 25.91	52.25%	107.95%
12	CLASSROOM	87.37	134.41%	36.00	16.28 / 32.78	45.23%	91.04%
13	CLASSROOM	67.10	103.23%	32.00	10.76 / 26.80	33.63%	83.75%
14	LAB - GEOLOGY	64.03	98.51%	32.00	13.44 / 28.44	42.00%	88.86%
15	LAB - COMPUTER	58.87	90.56%	24.00	11.32 / 26.22	47.15%	109.24%
16	LAB - COMPUTER	66.27	101.95%	24.00	10.58 / 22.03	44.06%	91.80%
17	CLASSROOM	29.80	45.85%	20.00	12.26 / 22.15	61.31%	110.74%
Hillsdale Center	7 room(s)	431.37	94.81%	28.59	12.67 / 27.00	44.31%	94.45%



Page 8 of 12

ASTRA SCHEDULE

Space Utilization

Average Weekly Utilization for Sections Only by Building and Room

10/22/2018 9:35 am

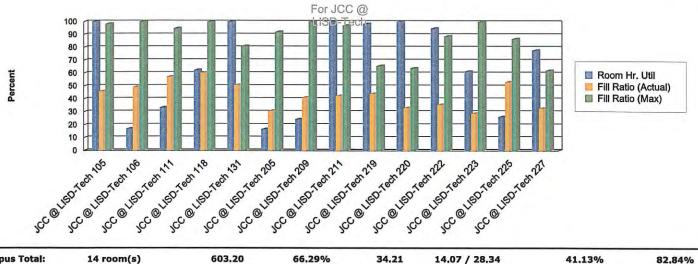
Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/5/2017 - 8/31/2018

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.
JCC @ LISD TEC	н.					AMERICA CAMP	High Spiles
JCC @ LISD-Tech							
105	LAB - COMPUTER	65.03	100.05%	24.00	10.99 / 23.57	45.81%	98.23%
106	LAB - COMPUTER	11.00	16.92%	15.00	7.36 / 27.73	49.09%	184.85%
111	LAB - CHEMISTRY	21.60	33.23%	24.00	13.71 / 22.74	57.14%	94.75%
118	LAB - SCIENCE	40.43	62.21%	24.00	14.45 / 24.10	60.20%	100.41%
131	CLASSROOM	65,33	100.51%	34.00	17.24 / 27.50	50.71%	80.89%
205	CLASSROOM	10.80	16.62%	32.00	9.83 / 29.44	30.73%	92.01%
209	CLASSROOM	15.70	24.15%	22.00	9.04 / 28.05	41.09%	127.49%
211	CLASSROOM	69.40	106.77%	30.00	12.69 / 29.10	42.29%	97.01%
219	CLASSROOM	63.87	98.26%	48.00	21.12 / 31.47	44.00%	65.56%
220	CLASSROOM	71.07	109.33%	48.00	15.84 / 30.65	33.00%	63.86%
222	CLASSROOM	61.60	94.77%	40.00	14.21 / 35.45	35.53%	88.62%
223	CLASSROOM	39.87	61.33%	24.00	6.90 / 28.83	28.74%	120.14%
225	CLASSROOM	17.00	26.15%	30.00	15.94 / 26.00	53.14%	86.67%
227	CLASSROOM	50.50	77.69%	40.00	13.07 / 24.82	32.68%	62.04%
JCC @ LISD-Tech	14 room(s)	603.20	66.29%	34.21	14.07 / 28.34	41.13%	82.84%
JCC @ LISD-Tech							



14 room(s)

603.20

66.29%

14.07 / 28.34

41.13%

82.84%

A ASTRA SCHEDULE

Space Utilization

Average Weekly Utilization for Sections Only by Building and Room

10/22/2018 9:35 am

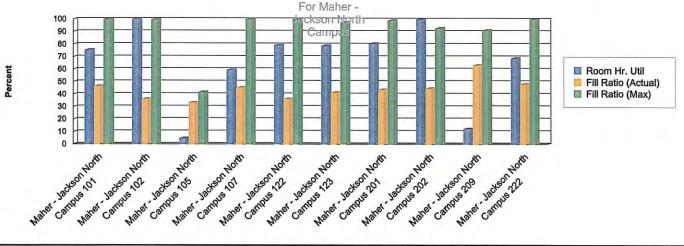
Term weeks: 15.00

Hours in Standard week: 65.00

Dates: 9/5/2017 - 8/31/2018

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.
W.J. Maher Cam	pus (North) -					生性病病病患病	
Maher - Jackson N	lorth Campus						
101	CLASSROOM	49.00	75.38%	32.00	14.86 / 33.16	46.44%	103.63%
102	CLASSROOM	72.87	112.10%	32.00	11.53 / 31.90	36.02%	99.68%
105	LAB - COMPUTER	3.00	4.62%	24.00	8.00 / 10.00	33.33%	41.67%
107	CLASSROOM	38.63	59.44%	30.00	13.60 / 33.54	45.33%	111.81%
122	CLASSROOM	51.50	79.23%	28.00	10.10 / 33.56	36.08%	119.86%
123	CLASSROOM	51.23	78.82%	32.00	13.20 / 31.21	41.26%	97.54%
201	LAB - COMPUTER	52.37	80.56%	24.00	10.48 / 23.77	43.68%	99.05%
202	CLASSROOM	68.93	106.05%	28.00	12.49 / 25.95	44.59%	92.68%
209	CLASSROOM	8.00	12.31%	34.00	21.50 / 31.00	63.24%	91.18%
222	CLASSROOM	44.70	68.77%	28.00	13.49 / 33.19	48.18%	118.53%
Maher - Jackson North 10aroom(s)		440.23	67.73%	29.35	12.49 / 30.37	42.55%	103.44%



Campus Total:

10 room(s)

440.23

67.73%

29.35

12.49 / 30.37

42.55%

103.44%

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 - 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).</u>

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).

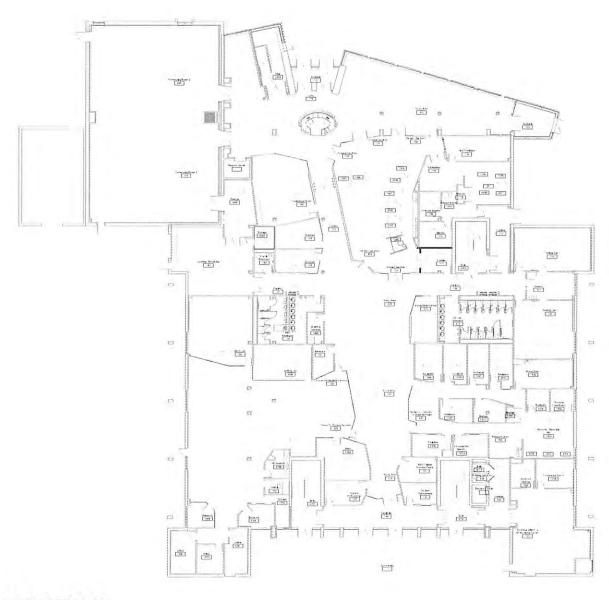
Room Hour Utilization - Percentage of the standard weekly hours used by that room. The standard weekly hours are entered as a user defined parameter when the report is run. (Room Hours / Standard Week)

Room Capacity- Number of seats in the room.

Enrollment/Max Enrollment - 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,



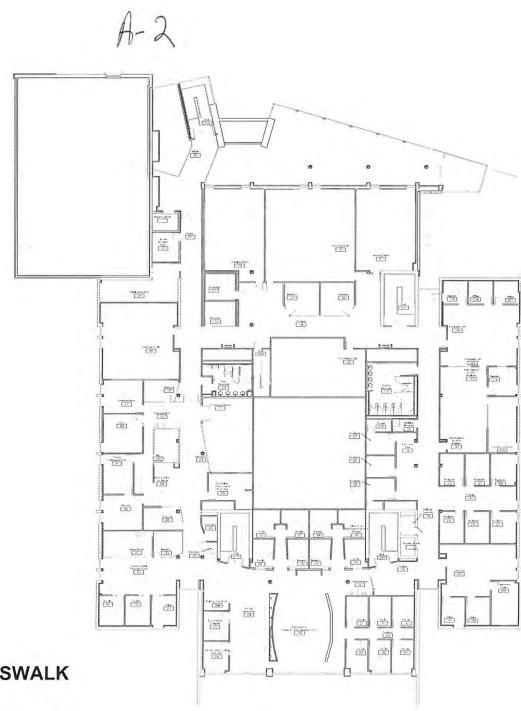


П



BW - 1st Floor - ROOM NUMBER CROSSWALK

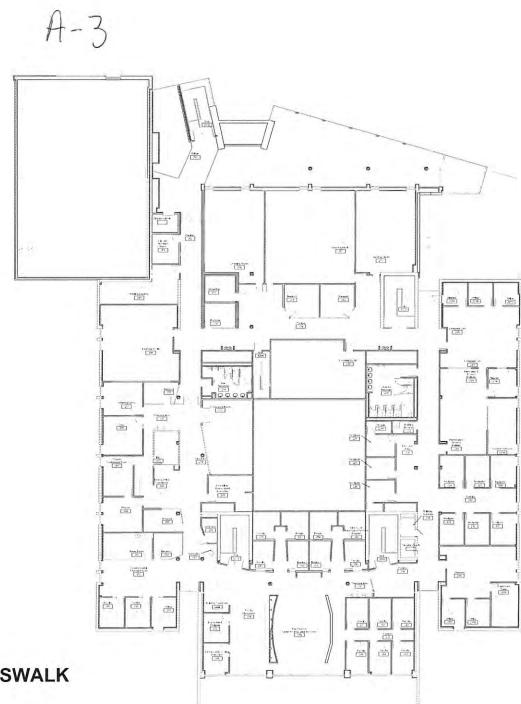
scale: none | version: 23 | date: 08/05/2016 | PROJ: p0468





BW - 2nd Floor - ROOM NUMBER CROSSWALK

scale: none | version: 23 | date: 08/05/2016 | PROJ: p0468

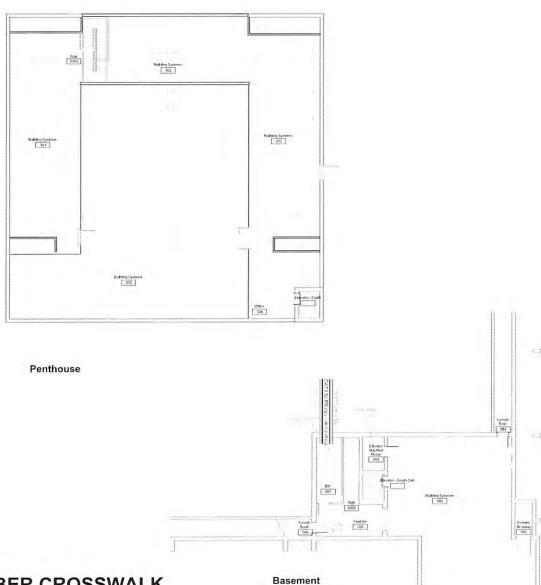




BW - 2nd Floor - ROOM NUMBER CROSSWALK

scale: none | version: 23 | date: 08/05/2016 | PROJ: p0468

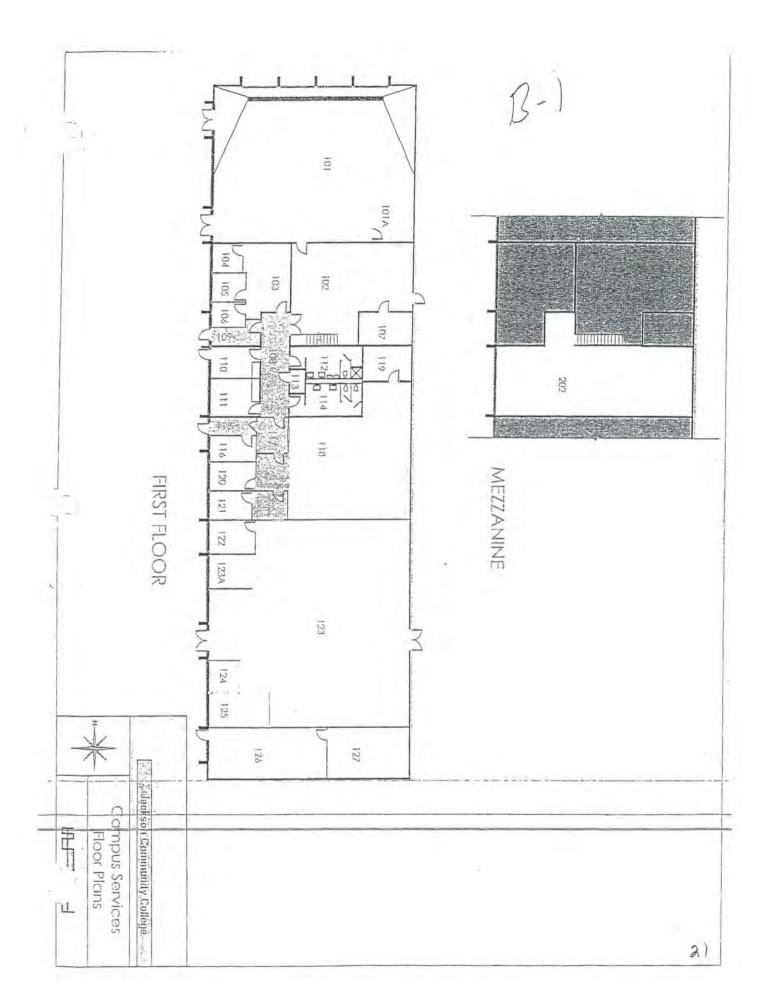
A-4

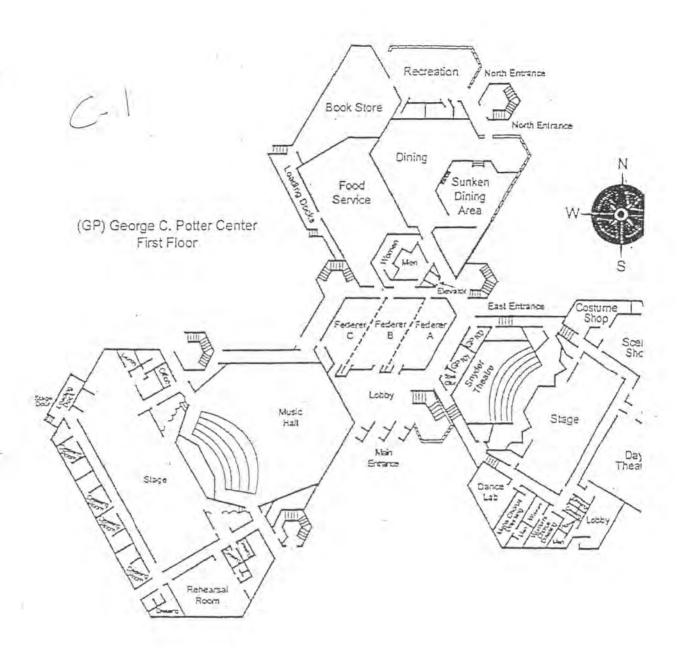




BW - Penthouse and Basement - ROOM NUMBER CROSSWALK

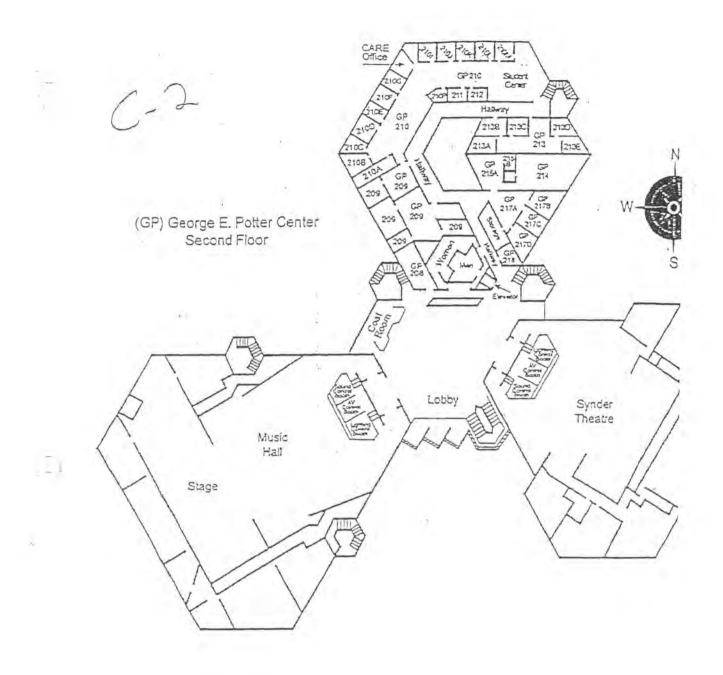
scale: 1/8" = 1'-0" | version: 23 | date: 08/05/2016 | PROJ: p0468

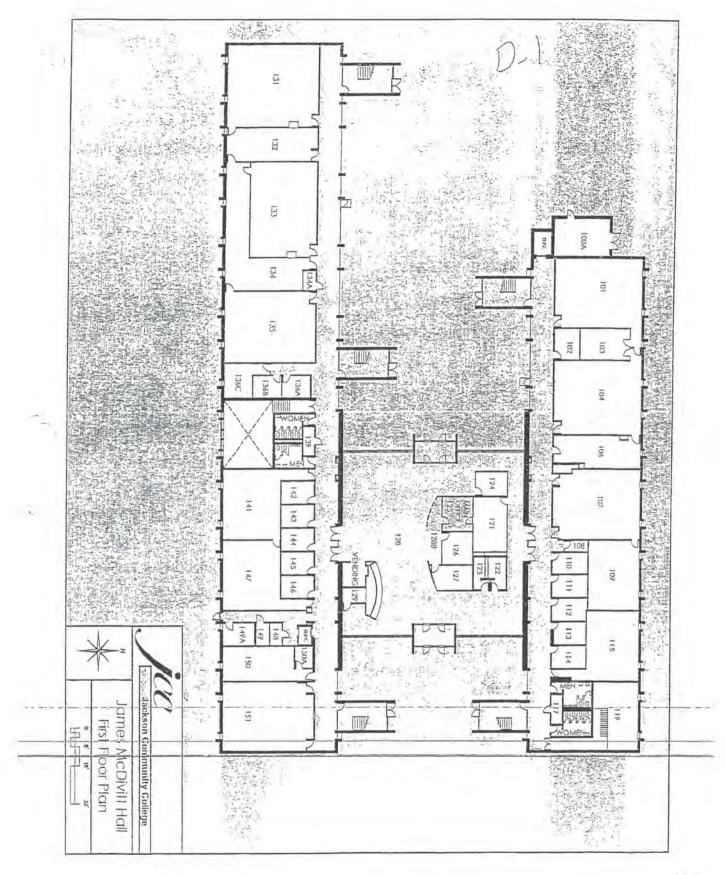


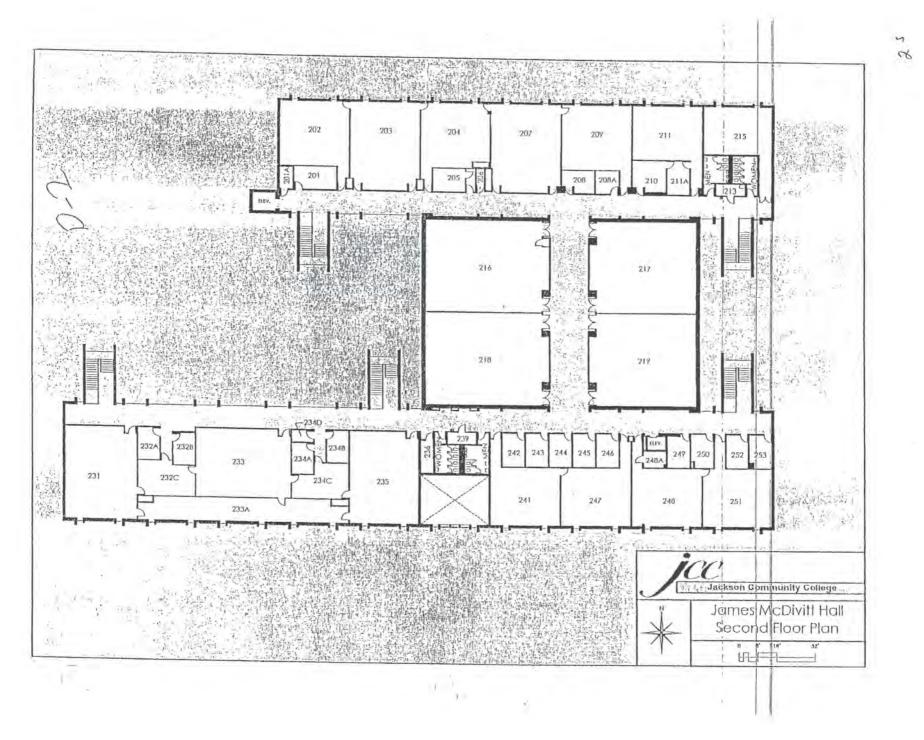


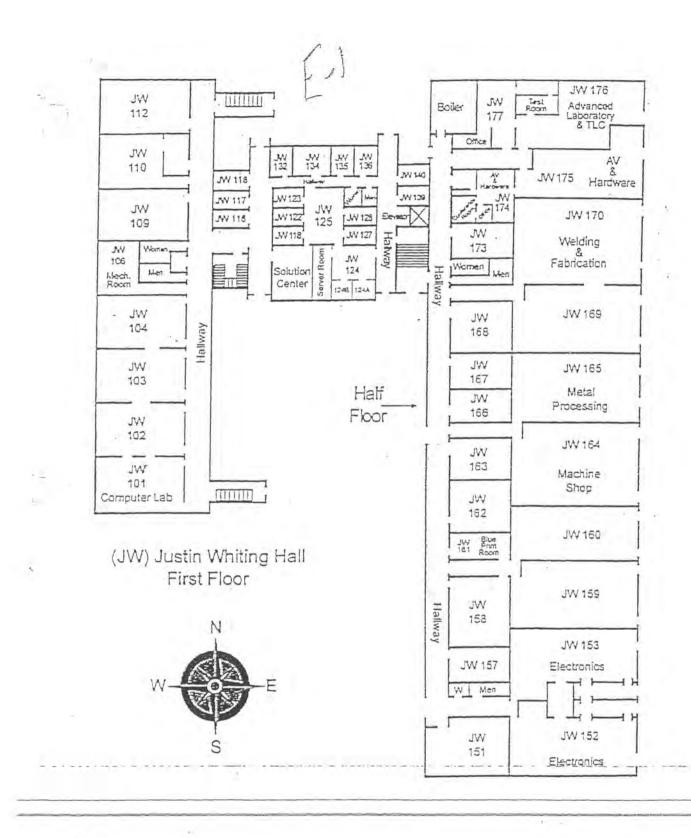
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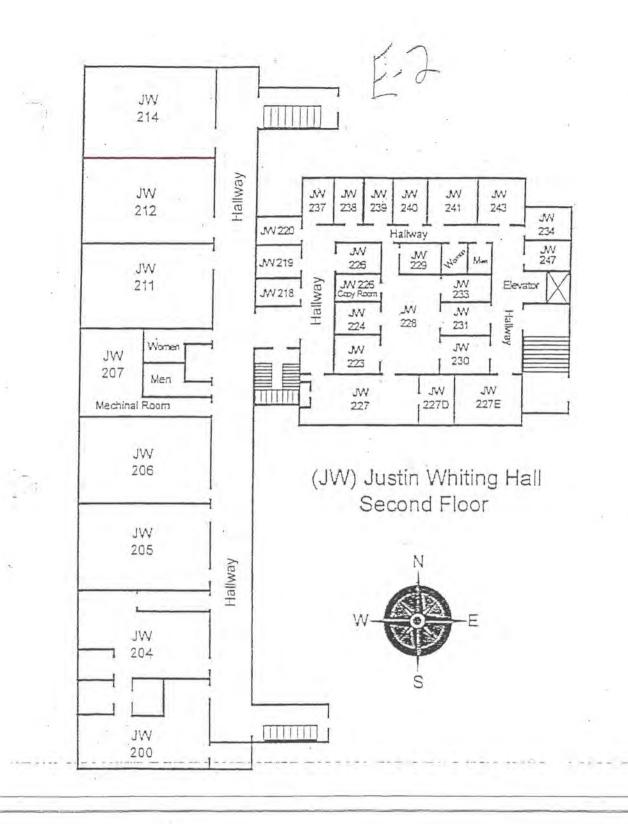
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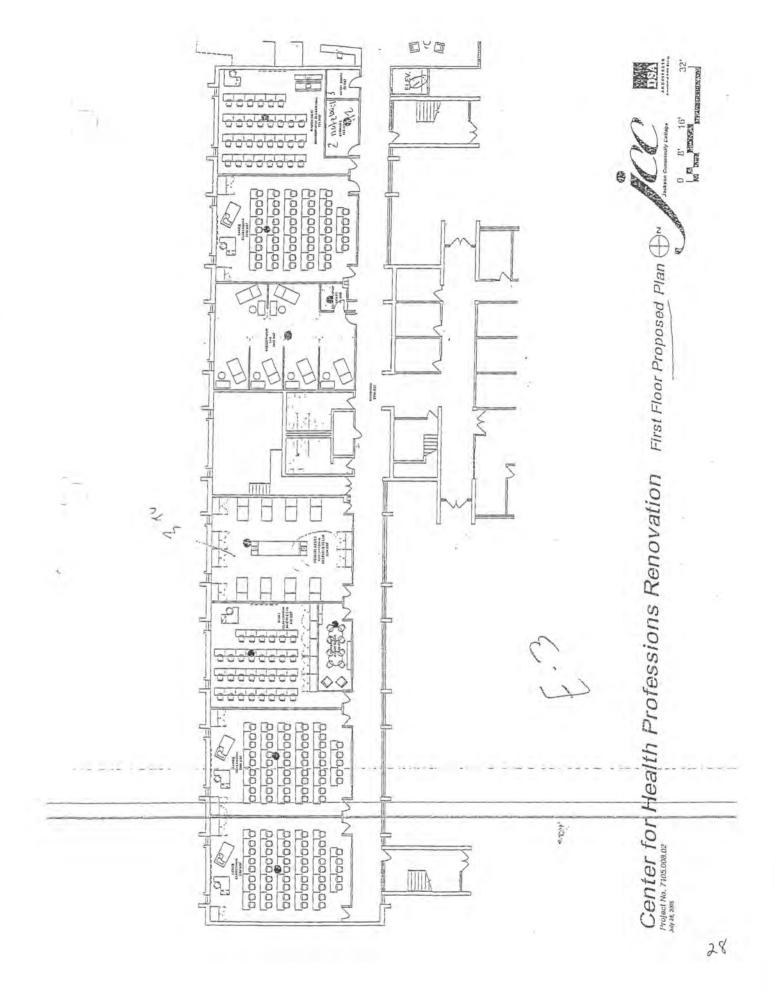


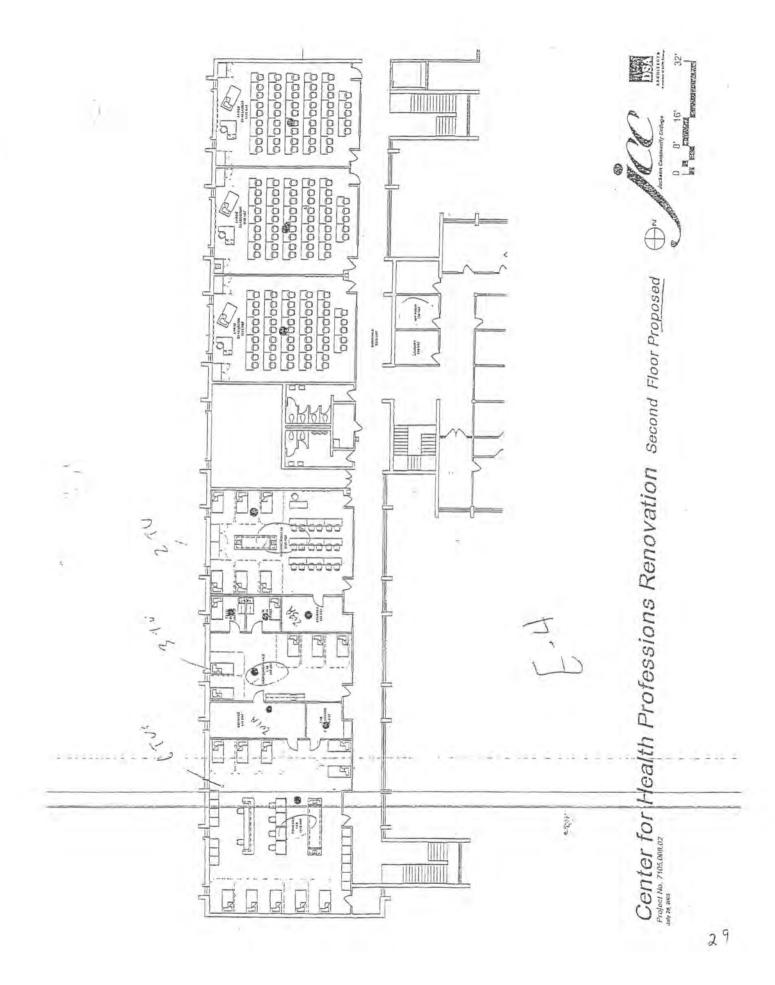


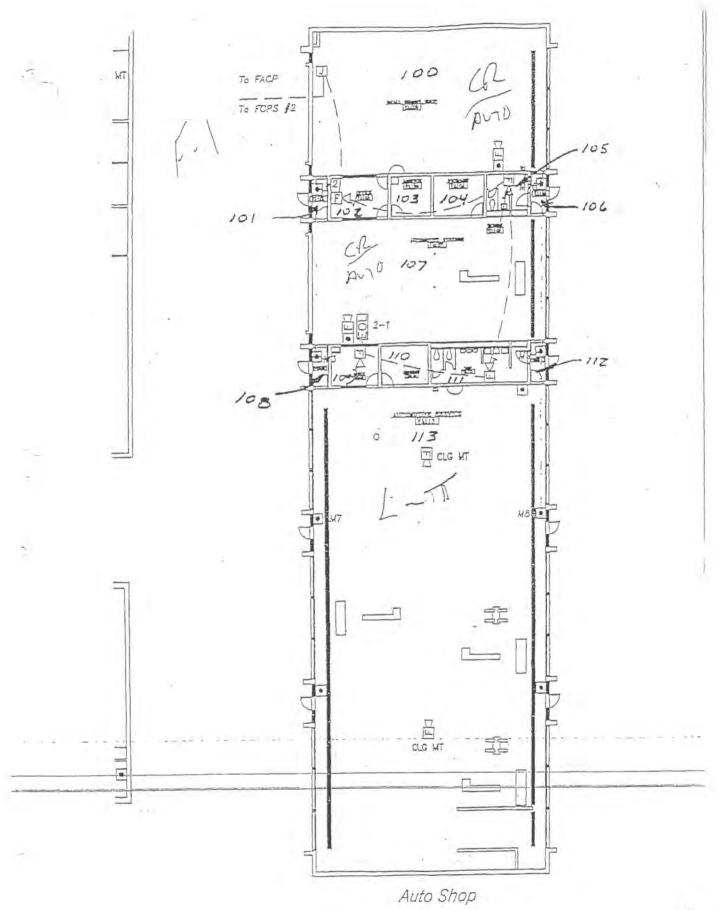


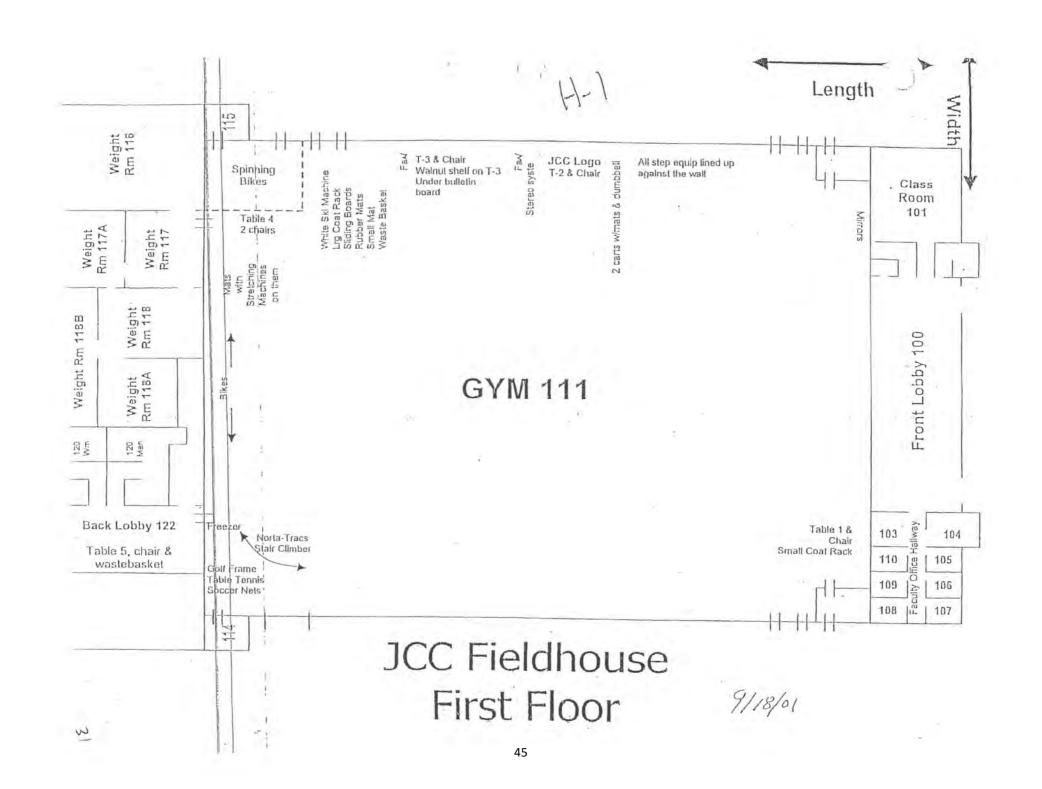


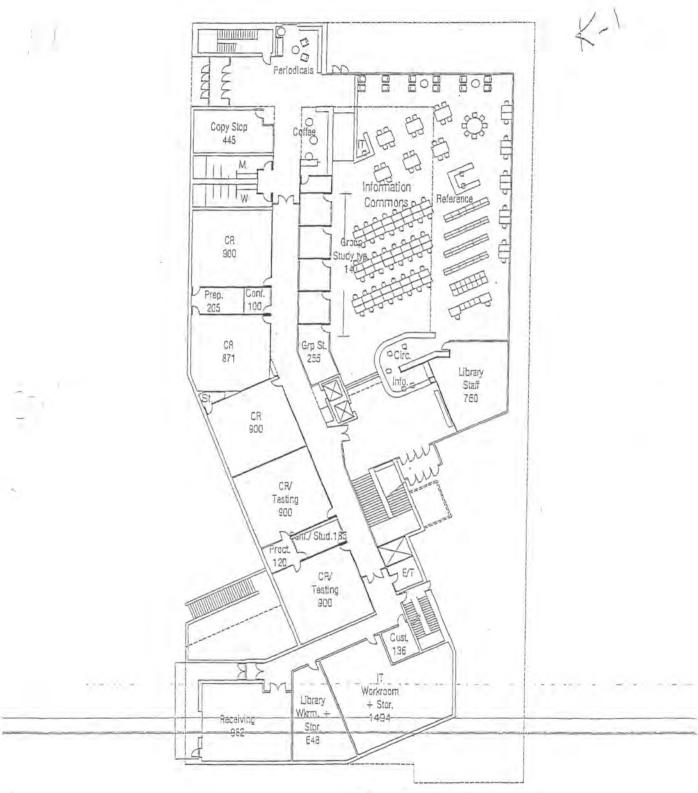




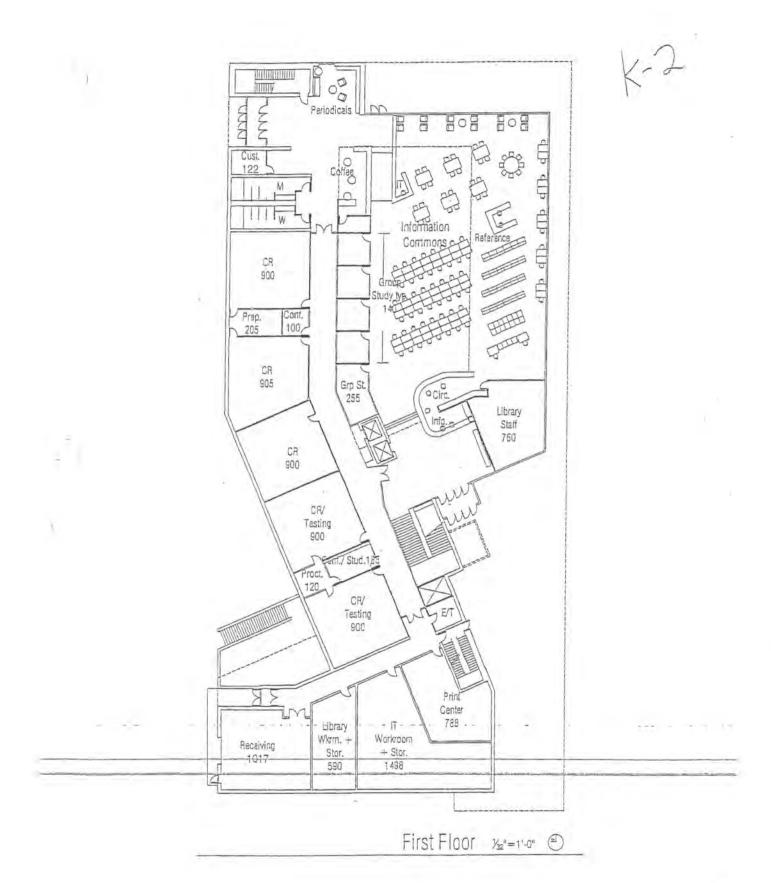








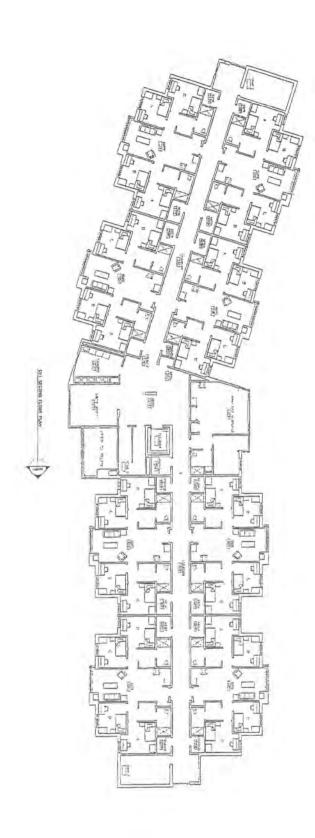
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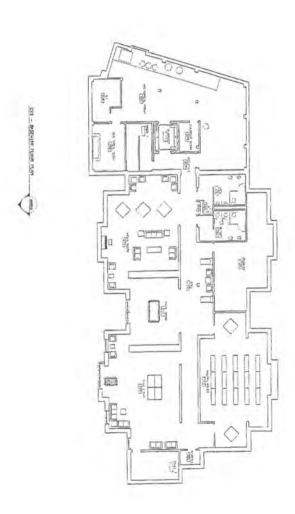




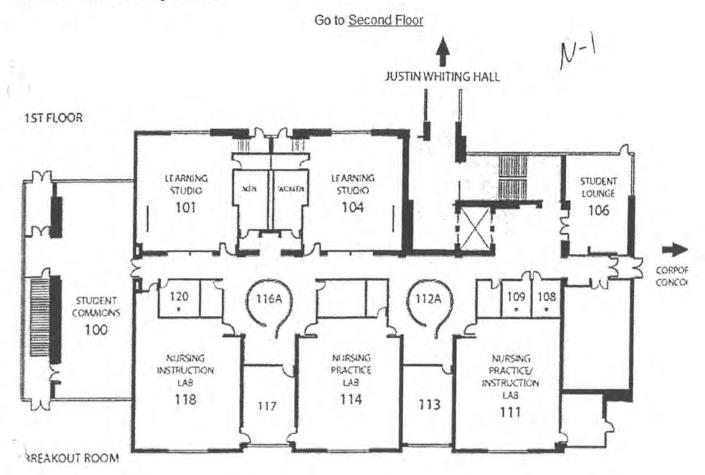




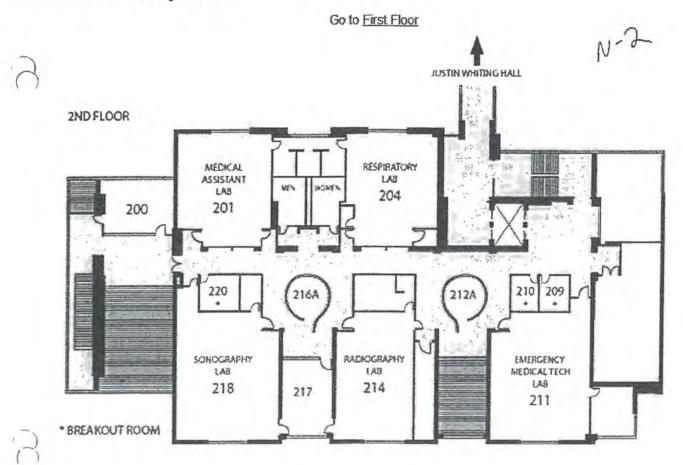
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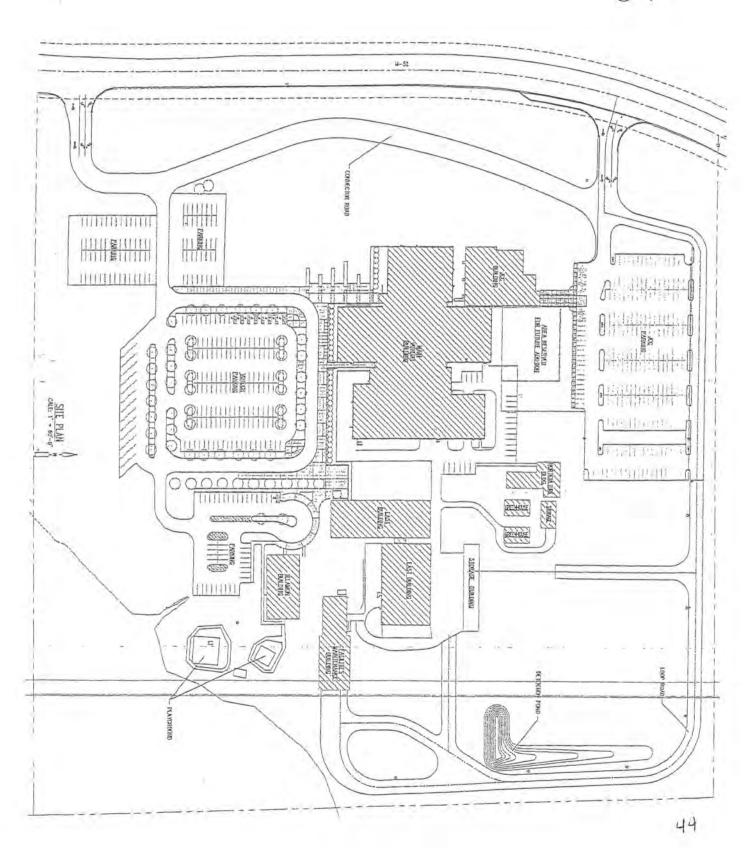
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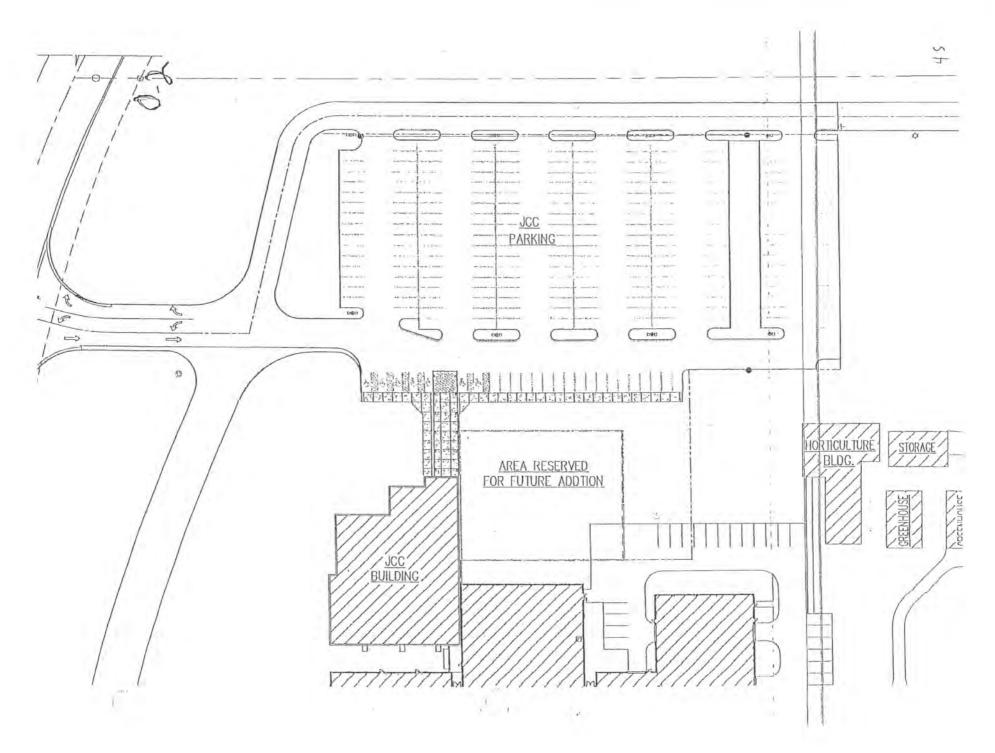


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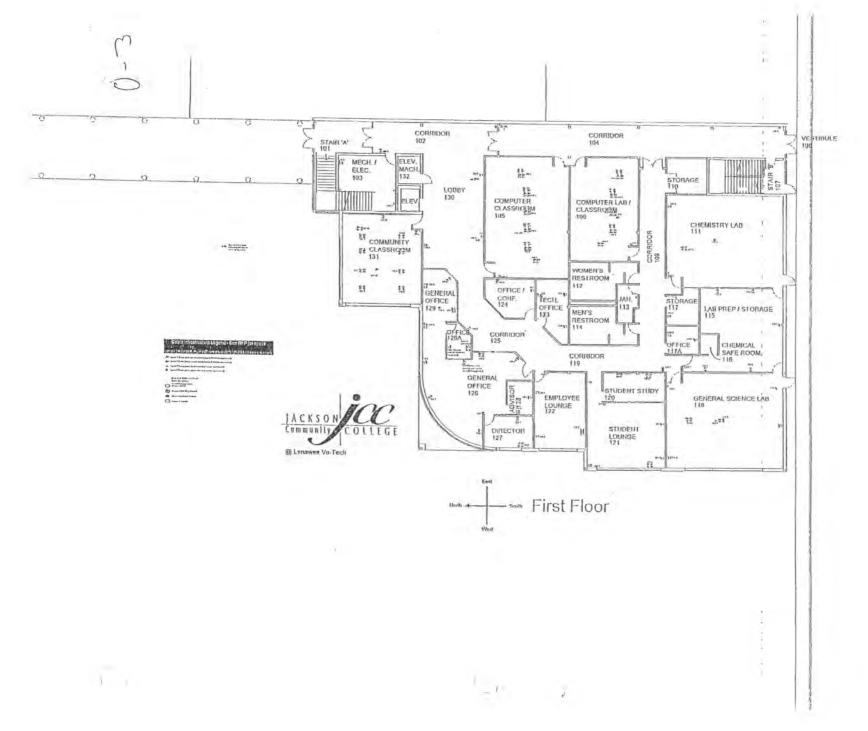


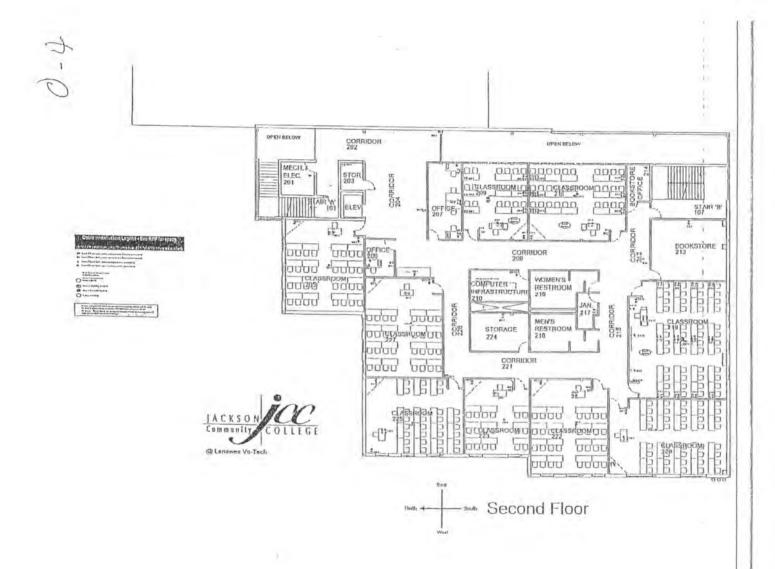
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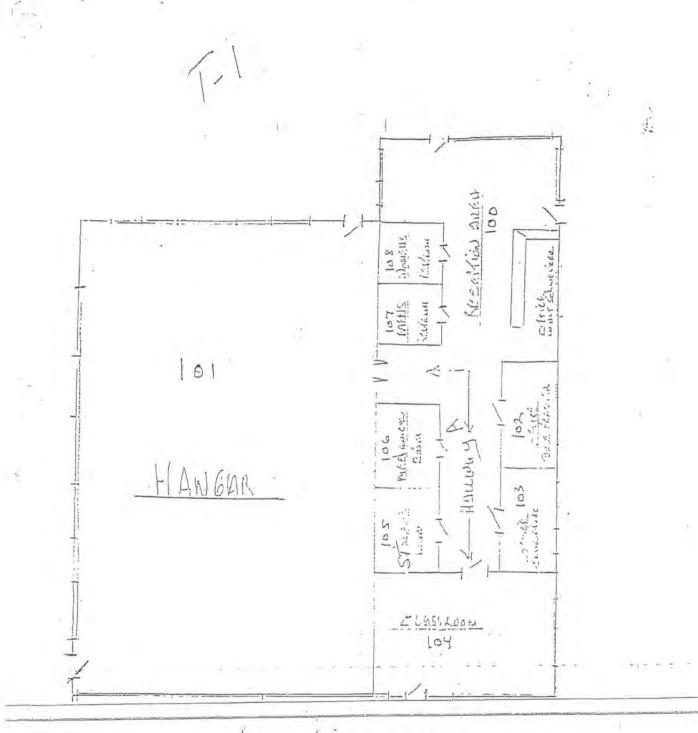




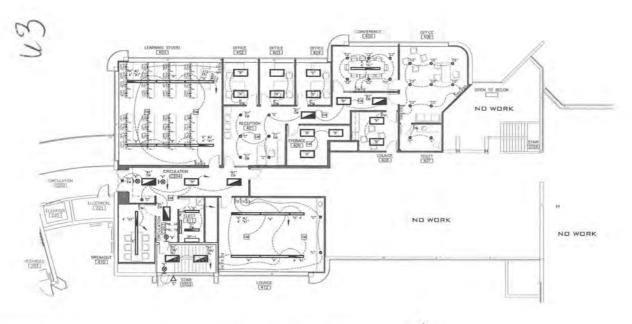




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LIGHT FIXTURE SCHEDULE

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SITE LIGHTS

ASHRAE 90.1 MOTION ACTIVATED SENSOR SCHEDULE

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ADDITIONAL OCCUPANCY SENSOR INSTALLATION NOTES:

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1/11' = 110"





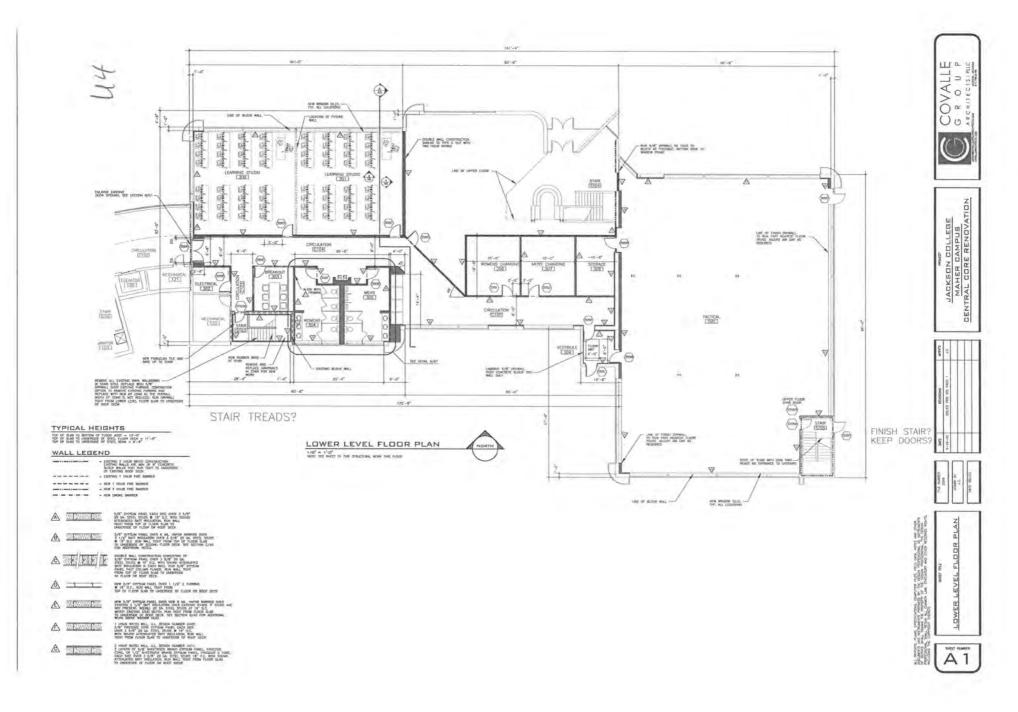
JACKSON COLLEGE MAHER CAMPUS CENTRAL CORE RENOVATION

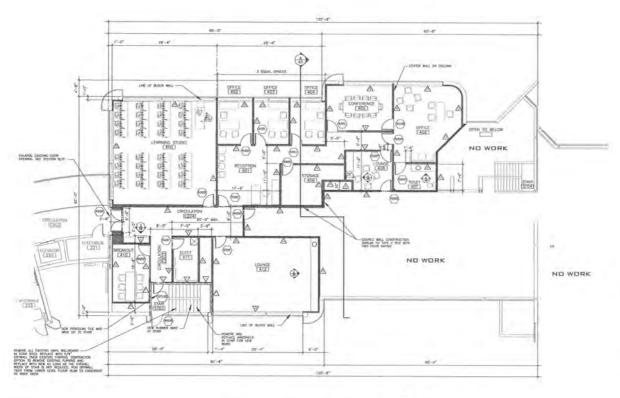




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UPPER LEVEL FLOOR PLAN
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TYPICAL HEIGHTS

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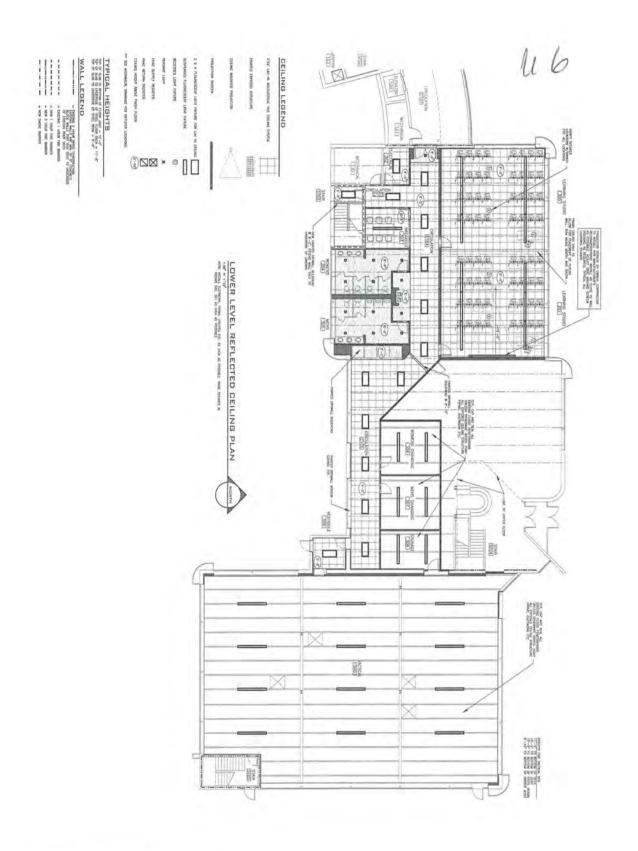
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UPPER LEVEL FLOOR PLAN

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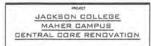
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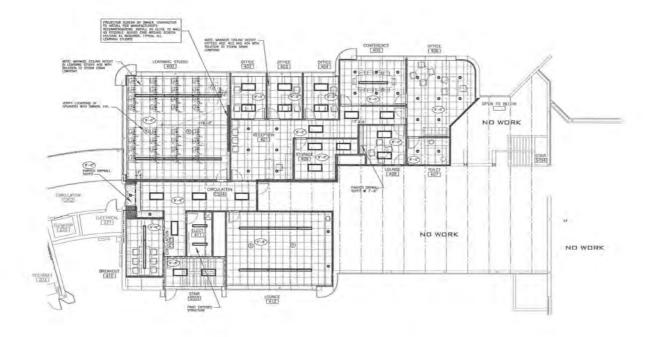
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REFLECTED CEILING PLAN

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CEILING LEGEND

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TYPICAL HEIGHTS

WALL LEGEND

- SCH SACHE SAMESE

JAGKSON GOLLEGE MAHER GAMPUS CENTRAL GORE RENDVATION

COVALLE G R O U P

UPPER LEVEL REFLECTED DEILING

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