

REPORT OF THE ACADEMIC SENATE FACILITIES, STUDENT SERVICES AND TECHNOLOGY COMMITTEE (FSST) FOR 2018-2019

The FSST Committee met nine times over the past year. The Committee considered four major topics:

- 1. Facilities Planning.**
 - a. University Deferred Maintenance Plans. (Two sessions).**
 - b. University 2020-2024 Capital Outlay Master Plan. (One session).**
 - c. University's 10 Year Master Plan. (Three sessions)**
- 2. University's Financial Plans.**
 - a. RCM approach to Financial Planning. (One session).**
- 3. Technology.**
 - a. Wireless Technology Planning. (One session).**
 - b. Virtual Reality Technology. (One session).**

1a. University Deferred Maintenance Plan.

Presentations by Harry Wyatt (Associate Vice President of Facilities Planning and Management) and Steven Pecic (Senior Director of Plant Operations and Maintenance) on "Deferred Maintenance Background Plans".

Overall estimated \$1.1 Billion Dollars in deferred maintenance based upon a broad brush analysis by Sightlines Company in next ten years.. A five-year lookback with \$10,000 maximum. The budget includes: Roofings, HVAC, Plumbing, Exterior envelopes, Electrical, and Interior Finishing. Scott Hall has the largest concentration of deferred maintenance funds. It was renovated 10 years ago for a cost of \$110.6 million.

Elevators in State Hall, Parking, 5057 Woodward also need to be looked at. They are costly, over one million dollars, but are a necessary deferred maintenance items.

The University of Michigan has asked WSU to Depart from the Rackham Building across from the DIA and from the associated parking lot. Departments currently resident in Rackham, Psychology, and Audiology and Speech Pathology, will be moved to Prentis. Rackham parking will be moved to structure 6. Also, Computer Science labs will be moved to the Prentis basement. Over \$500,000 for renovations in Prentis Hall including the exterior Façade are planned.

1b. University's 2020-2024 Five-Year Capital Outlay Master Plan:

Presentations by Harry Wyatt, Associate Vice President for Facilities Planning and Management at Wayne State University and Ashley Flintoff on the "5-Year Capital Outlay Plan"

Since 2001 the University has ben required by the State of Michigan to produce a 5-year Capital Outlay plan. The major project request for the last 5-year plan was the STEM Learning Center. This year the University is preparing a quantitative, data-driven campus-wide 10-year Master Plan and Space analysis so new projects will be proposed. Instead, the current plan will focus on non-state funded projects currently under

construction based upon their relative priority. The 5-Year Capital Outlay Plan was presented to the Office of State Budget on October 31, 2018.

The Budget serves a diverse Student Population:

89% of the student population is from Michigan with 69% from the Tri-County Metropolitan area. 4% from other states, and 6% international. Currently there is a 16/1 student faculty ratio.

Building and Facilities:

Repurposing existing buildings to support core areas. The repurposing to the Science and Engineering Library is to support STEM teaching and research strengthens the non-medical math science corridor. Six offsite locations for instructional learning and 445 web-based instructional on-line classes. Only 8% of WSU space devoted to instructional activities (class rooms).

Highlights of Renovation Projects:

- a. Renovation of Anthony Wayne 800 room housing for \$119 million along with DeRoy demolition.
- b. Construction of Mike Ilitch School of Business for \$59 million. Olympia parking issues remain for the building.
- c. Construction of Weight Room addition to west side of Matthaei for \$2.5 million dollars.
- d. Conversion of electrical lighting from Public Lighting to Detroit Edison for \$6 million.
- e. Construction of New Data Center next to existing building for \$17 million.
- f. Renovation of Nursing Distance Learning Classroom for \$650,000.
- g. Parking lot lighting retrofit ongoing for \$1.2 million.
- h. Construction of Hilberry Gateway Performance Complex for \$65 million. Sale of Bonstelle theater. Anderson House to be moved down the street.
- i. Renovation of Science Engineering Library for STEM center for \$14 million plus \$45 million estimated from State. This will be the location of labs from Chemistry, Physics, and other STEM related classroom facilities.
- j. Renovation of Chatsworth to suite style dorms for \$29 million.
- k. Other projects currently underway as described in the plan are: Campus-wide Facilities Master Plan (\$1.5 million); New Data Center (\$16.9 million); Biological Sciences Building Infrastructure Improvements (\$2.5 million); University Services Building Infrastructure Upgrades and Repairs (\$3.3 million); Prentis Building Computer Lab Classroom Relocations (\$2.4 million); Prentis Building Façade Repairs (\$.8 million); Prentis Heating Pipe Replacement (\$1.3 million); Rackham Building Relocation to Prentis and Rands Buildings (\$1.2 million).

1c. 10-Year University Master Plan:

Presentation by Harry Wyatt (Associate Vice President for Facilities Planning and Management); Presentation of findings by the two consultants from DumontJanks are Jonah Stern, Gregory Janks and Ricardo Dumont; Presentation by Laura Hendrick,

Senior Director of Infra-Structure and Operations, on the current status of the Wayne Wireless Project.

Master Plan Initiative Goals (2018):

Analyze the condition of Wayne State Buildings.

Optimize the use of space through repurposing.

Enhance student on-campus experience.

Develop long term plans for transportation design and parking.

More active engagement with local community.

10-year Master plan process:

- a. The Department by Department space analysis and Faculty projections for up to 10 years will be conducted by the Consultants. Faculty, staff, and space projections will be acquired through interviews with Departmental representatives. The projections will be made over 2-year, and 5-year intervals.**
- b. Space needs will be projected for all types of space including offices, classrooms, classroom laboratories, research laboratories, and athletic and recreation space based upon standards for each category. These needs will relate to both new construction and refurbishment of existing structures.**
- c. Deans will moderate the input of chairs and the Provost will moderate the input of the Deans**
- d. The process will be both bottom up and top down. The projections will be adjusted over time and balanced according to available finances.**
- e. A Facilities Planning and Advisory Council will be constituted with representatives from students, staff, faculty, and administrators. There will be three rotating faculty positions, and two student positions.**

Preliminary Results:

- a. Space Utilization on Campus is soft with 74% overall occupancy. 33% is student parking. Satellite parking is sufficient and convenient. Overall 2000 extra spaces with highest need from 12-1 on weekdays. More traffic lanes on campus than needed (Warren, Anthony Wayne Drive).**
- b. Focus buildings were DeRoy, Purdy, Old Main, and Life Sciences. These are frequently used buildings and need upgrades. Buildings ranked in terms of use, need, and historical significant. Many were rated to be in poor to unreliable condition. Overall building occupancy is 60% for a week.**
- c. Most frequented places on campus and perception of campus bounds: Law School, Old Main, Student Center, Engineering. The goal is to strengthen the connection between important parts of campus. Highlight academic focus in usage footprint.**

Final results:

1. **Organization around the “H”.**
 - a. **Concentrate activities are an enhanced core.**
 - b. **Strategically eliminate underperforming square footage.**
 - c. **Identify key sites for long term development.**
 - d. **Promote future options for Health Science.**
 - e. **Focus the University’s real estate strategy: Dining additions, STEM renovations, relocated Mackenzie House.**
2. **Ensure permeability within the core. Narrow Anthony Wayne Drive and Warren. Talks with the City of Detroit.**
3. **Establish Campus Gateways, e.g., North Wayne Gateway over I-94. South Gateway near the Business School. West Gateway on Warren near Trumbull.**

2a. Financial Planning (Co-located with Student Affairs Committee):

Presenter: Jeff Bolton, Assistant Vice President, Budget, Planning and Analysis

Our old way of creating budgets was to use an incremental model. That is, the next year’s budget would be either larger or smaller than the current year’s. The RCM model builds in transparency and incentives. Satellite campuses are treated the same as main campus.

The new RCM budget model was presented using Fiscal Year (FY) 2017 real data from the prospective of one school/college. The data were presented using a fictitious College of Architecture. The underlying tenet of RCM is to hold harmless. RCM will “go live” for FY 2021. Subvention will be used to hold the schools and colleges harmless between FY 2020 and 2021. For purposes of the presentation, subvention has been calculated to ensure the net financial outcome of each school/college does not result in a deficit. Subvention recommendations will be annually reviewed after FY 2021 and will be calculated using a three-year average.

With RCM, the university will be divided between Revenue Generating Units (RGUs) and Non-Revenue Generating Units (NGUs). RGUs consist of all schools and colleges that offer degree programs except the Graduate School and the Honors College. NGUs include all schools/colleges/divisions not included in the RGU list. The NGUs will be funded through a cost allocation process that was not explained.

Revenue: A chart depicting what our sources of revenue are was presented. The sources are the state appropriation, net tuition and fees, Facilities and Administrative (F&A) cost recovery and general fund investment income. From these monies a strategic funding source is created to fund the President’s and Provost’s strategic initiatives. These funds come from the state appropriations prior to allocation to the RGUs. The allocation to the RGUs is based on the percentage of total credit hours generated by each major. In the case of F&A recovery the funds flow to the RGU(s) employing the Principal Investigator(s) for the sponsored project. Miscellaneous revenue generated by the school/college/division that are not collected centrally remain in the unit in which they are collected.

Expenses and Cost Allocation: Undergraduate tuition is allocated with 25% of base tuition to the school/college of the major and 75% to the school/college of instruction; with differential tuition 100% to the school/college of the major. The student service fee uses the same split as base tuition. The registration fee goes 100% to the school/college of the major. 100% of the support fees go to the school/college charging the fee and 100% of the course material fees go to the school/college of instruction. Graduate and professional tuition are allocated 100% to the school/college of the major. In both cases the amount of financial aid is deducted from the allocation.

The budget for undergraduate financial aid will be in the Office of Student Financial Aid and funded by “netting” the allocation against RGU gross tuition revenue by major. Institutional awards included in this methodology include Board of Governors, Indian Tuition, Special Programs, Presidential and Detroit Compact. Unit-specific financial aid (awards only available to students in a specific school/college) is netted against the revenue of that school/college: Medicine, Law, CFPCA.

Graduate financial aid includes funding for graduate assistants, recruitment/retention funds directly flow to the school/college of the major through tuition and fee revenue. The Graduate School will continue to oversee the fellowship programs that they currently manage.

Expenses in RCM are separated into two categories: Direct expenses and Cost of support units. Direct expenses examples are faculty and staff salaries, fringe benefits, supplies, travel, etc. The cost of support units is the process of “charging” the RGUs for some portion of a central service like C&IT, Public Safety or a central cost such as utilities, deferred maintenance. Allocation amounts include original budget + mass salary increase + fringe benefits.

All costs of NGUs have been allocated amongst three different categories, each with one unique cost driver. Each RGU is allocated a portion of the costs of each category based on the cost driver: Student/total credit hours, general/direct expenditures and space/unit square footage. The principles are Fairness, Incentives and Simplicity. The options are Flat tax (I, S), Multiple detailed cost drivers (F, I) and limited number of cost drivers instead of a flat tax (F, I, S).

In order to determine what the cost of space should be, the total amount of WSU cost associated with space will be divided by the total net assignable square feet. Space assigned to a RGU is considered a direct expense for that RGU. Space assigned to a NGU, as well as space that is considered common or vacant, will be allocated as a budget item in each of those areas and funded through cost allocation.

Additional Model Elements: (1) Subvention. What is it and why does it exist? Subvention is a process to support RGUs with post-cost allocation deficits under the RCM model. The process is designed to recognize the important contributions a school/college makes to the University’s quality and mission that may not be financially self-supporting. The process creates a Subvention Reduction Plan that takes both structural (these are externally

generated and are outside the control of the unit) and non-structural deficits (these are internally generated and can be addressed by the unit). The process is developed by the leadership of the school/college and is submitted to the Budget Planning Council as part of the annual budget development process. There is a built in incentive plan to encourage quicker deficit reduction/elimination.

(2) Strategic Funding are funds allocated to the President and Provost to be distributed to units across the University as a one-time or short-term (2 – 5 year) recurring commitments. A portion of these funds allocated to the Provost will be available to the school/college/divisions through a formal application process during the annual budget hearings. Recommendations for these funds will be made by the Budget Planning Council to the Provost. Once awarded, there will be monitoring of progress and accountability in meeting metrics to be reviewed annually. The funding source of these strategic initiatives will come from the state appropriation monies prior to allocation to the RGUs.

3.a. University Wireless Replacement.

Presentation by: Laura Hendricks Director of Infrastructure and Operations, presented a talk on “WiFi at Wayne State”.

Current WiFi system is 7 years old.

Why replace it?

Poor wireless coverage campus wide and lacks density in high usage areas. Problems with dropped transmission from one building to another to allow up to 1300 Mbper. Wireless authentication problems and lack of preboarding. No advanced security. Anticipate 600-800 wireless devices in the new dorm. No Bluetooth.

What changes will take place?

Increase coverage and density in high-use areas such as State Hall, Old Main, and Scott Hall. Add more outside access points to support movement around campus. Improved coverage for research-centered buildings such as Engineering. 45 new access points. Over 100 new access points in Scott Hall. Increased bandwidth to support data streaming. Onboarding support for devices including locks for the new Dormitory. It will support up to 8000 access points on campus. Cost around \$4 to \$8 million. Expected to last 7-10 years. It will afford connectivity to the Mike Ilitch School of Business. Replacement will take place gradually over the next 3 years, preferably during the summer time.

3b. Virtual Reality Projects:

The presentation was by Melissa Crabtree. Melissa is the Senior Director, IT Customer Services for Computing and Information Technology at Wayne State University.

Several projects are on-going and a number are under consideration: Hololens will be used to conducted virtual campus tools in the Fall 2019; Pharmaceutical

Applications (EACPHS): The effects of Alcohol and Marijuana; CLAS: A virtual tour of an observatory in New Mexico using data from Astronomy 1110 (Ed Sackett); CLAS: Virtual tour of the Anthropology Museum (Thomas Killion); Augmented reality and virtual reality tour of Historic Fort Wayne.

All of the presentations were followed by a spirited discussion.

Thanks to the committee and all of the presenters.

Respectfully submitted by

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