



Montcalm Community College

Five-Year Capital Outlay Plan

November 2015

Five-Year Master Plan

- ◆ Mission Statement
- ◆ Instructional Programming
- ◆ Staffing and Enrollment
- ◆ Facility Assessment
- ◆ Implementation Plan



Five-Year Master Plan

Mission Statement

Mission Statement

THE VISION

Montcalm Community College is west-central Michigan's preeminent provider of and preferred choice for education, training and life-long learning opportunities.

THE MISSION

Montcalm Community College is a leader in creating a learning community, contributing to shared economic, cultural and social prosperity for all our citizens.

THE GOALS

Providing opportunities for lifelong learning

Providing general education that will improve student knowledge and understanding in a wide range of disciplines common to liberal arts education.

.. Assisting students in overcoming deficiencies and acquiring skills fundamental to further academic, career and personal achievement.

.. Providing continuing education services for those seeking professional development and credentialing.

.. Facilitating community development in such areas as avocation, recreation, health and fitness.

.. Developing awareness of global interdependence and the value of human diversity and commonality.

.. Developing the intellectual and communication skills necessary to contribute productively to the world community.

Preparing people for successful transfer

Providing liberal arts, science and technical study programs that are transferable to other institutions of higher education.

Preparing people for competence in the workplace

Providing occupational programs and courses based on current standards and workplace competencies for those seeking career preparation.

.. Providing consultation and human resource development for area employers and employees.

THE VALUES

Montcalm Community College subscribes to the following institutional values:

- We provide a caring environment for our students, staff and community.
- We expect competence and the pursuit of excellence from our students and staff.
- We work in concert with our community stakeholders to advance the philosophy of life-long learning.
- We are committed to providing open access and fostering success for all of our learners.



Five-Year Master Plan

Instructional Programming



Existing Academic Programs – Associate Degrees

◆ Associate Degree Programs

- [Accounting, A.A.S.](#)
- [Agricultural Operations A.A.S. \(Michigan State University\)](#)
- [Applied Horse Science A.A.S. \(Michigan State University\)](#)
- [Associate of Science & Arts](#)
- [Aviation Maintenance, A.A.S.](#)
- [Business Administration/Entrepreneurship, A.A.S.](#)
- [Business Administration/Management, A.A.S.](#)
- [Business Administration/Marketing, A.A.S.](#)
- [Business Information Systems, A.A.S.](#)
- [Computer Support Technology, A.A.S.](#)
- [Cosmetology Management, A.A.S.](#)
- [Criminal Justice/Corrections, A.A.S.](#)
- [Criminal Justice/General, A.A.S.](#)
- [Digital Arts A.A.S.](#)
- [Early Child Education, A.A.S.](#)
- [Education Paraprofessional, A.A.S.](#)
- [Electronics Technology, A.A.S.](#)
- [Engineering Technology, A.A.S.](#)
- [Fruit & Vegetable Crop Management, A.A.S. \(Michigan State University\)](#)
- [Industrial Technology, A.A.S.](#)
- [Information Security, A.A.S. \(Kaplan University\)](#)
- [Landscape Management, A.A.S. \(Michigan State University\)](#)
- [Medical Office Administration, A.A.S.](#)
- [Nursing, A.A.S.](#)
- [Office Administration, A.A.S.](#)
- [Skilled Trades, A.A.S.](#)
- [Technical Drafting & Design, A.A.S.](#)
- [Web Developer & Programming, A.A.S.](#)
- [Welding, A.A.S.](#)

Associate's through Articulation

- [Dietary & Food Service Management, A.A.S. \(Ferris State University\)](#)
- [Restaurant & Food Industry Management, A.A.S. \(Ferris State University\)](#)

Existing Academic Programs - Certificates

◆ Certificate Programs

- [Apprenticeship Training](#)
- [Computer Support Certificate](#)
- [Cosmetology Certificate](#)
- [Criminal Justice/Corrections Certificate](#)
- [Digital Arts Certificate](#)
- [Electronics Technology Certificate](#)
- [Entrepreneurship Certificate](#)
- [Information Processing Assistant Certificate](#)
- [Liberal Studies Certificate](#)
- [Machine Tool Operation Certificate](#)
- [Medical Assistant Certificate](#)
- [Pre-Apprentice](#)
- [Pre-Nursing Certificate](#)
- [Technical Drafting Certificate](#)
- [Truck Entrepreneur Certificate](#)
- [Web Developer & Programming, Certificate](#)
- [Welding Technology Certificate](#)

Existing Academic Programs - Training

◆ Job Training Programs

- [Child Development Associate](#)
- [Corrections Officer Training](#)
- [Digital Publishing & Presentation](#)
- [Entrepreneurship](#)
- [Long-Term Care Nurse Assistant](#)
- [Michigan Corrections Officer Training Fast - Track](#)
- [Office Applications](#)
- [Retail](#)
- [Retail Management](#)
- [Supervision](#)
- [Web Design Specialist](#)

Projected Programming Changes

- ◆ Several new programs have been developed in conjunction with Michigan State University to meet the education and training needs of the west central Michigan area, especially in the agri-business area. New programs are also in place for robotics, integrated manufacturing and health related fields.
- ◆ We are optimistic that, through partnerships with area health care providers, these new programs can utilize existing health care facilities. New and renovated facilities have recently been completed to accommodate the health-related lab space required for these programs.

Unique Characteristics – Two-Year Degree & Technical– Vocational Training

- ◆ The Arts & Sciences division of Montcalm Community College offers course work in Fine Arts, Language Arts, Mathematics, Science, Social Science, and Basic Academic Skills Development. Degrees in these areas provide citizens of west central Michigan with the academic preparation to excel in bachelors and masters level programs.
- ◆ The Occupational Education division provides business and technology training in Accounting, Business Administration, Business Information Systems, Cosmetology, Criminal Justice, Early Childhood Development, Industrial Technology, Integrated Manufacturing Technology and Office Information Systems. Our International Business Practice Firm, one of the few in the nation, provides business students with real-life experience in business operations. Our many field experience opportunities allow students to apply skills learned in the classroom in actual work settings.
- ◆ The Health Occupations division, including Nursing, EMT, Medical Assistant, and other related programs, combine classroom learning with clinical experiences to provide graduates with the skills employers are seeking.

Unique Characteristics – Workforce Development Activities

- ◆ Montcalm Community College provides customized training, on or off-site, for major employers in west central Michigan. We also provide the same quality training for smaller employers. Because nearly 4,000 manufacturing jobs in Montcalm County have been lost since 2006, Montcalm Community College will need to be prepared, with both services and facilities, to provide the retraining necessary to assure employment opportunities for these workers.
- ◆ Through participation in the area Workforce Development Board and other similar forums, we assist employers with identifying training needs and develop programs to meet those needs.
- ◆ Through our Greenville Campus, we have expanded our partnerships with area business and industry leaders to provide high wage, high skill, high demand training.

Unique Characteristics – Continuing/Lifelong Education

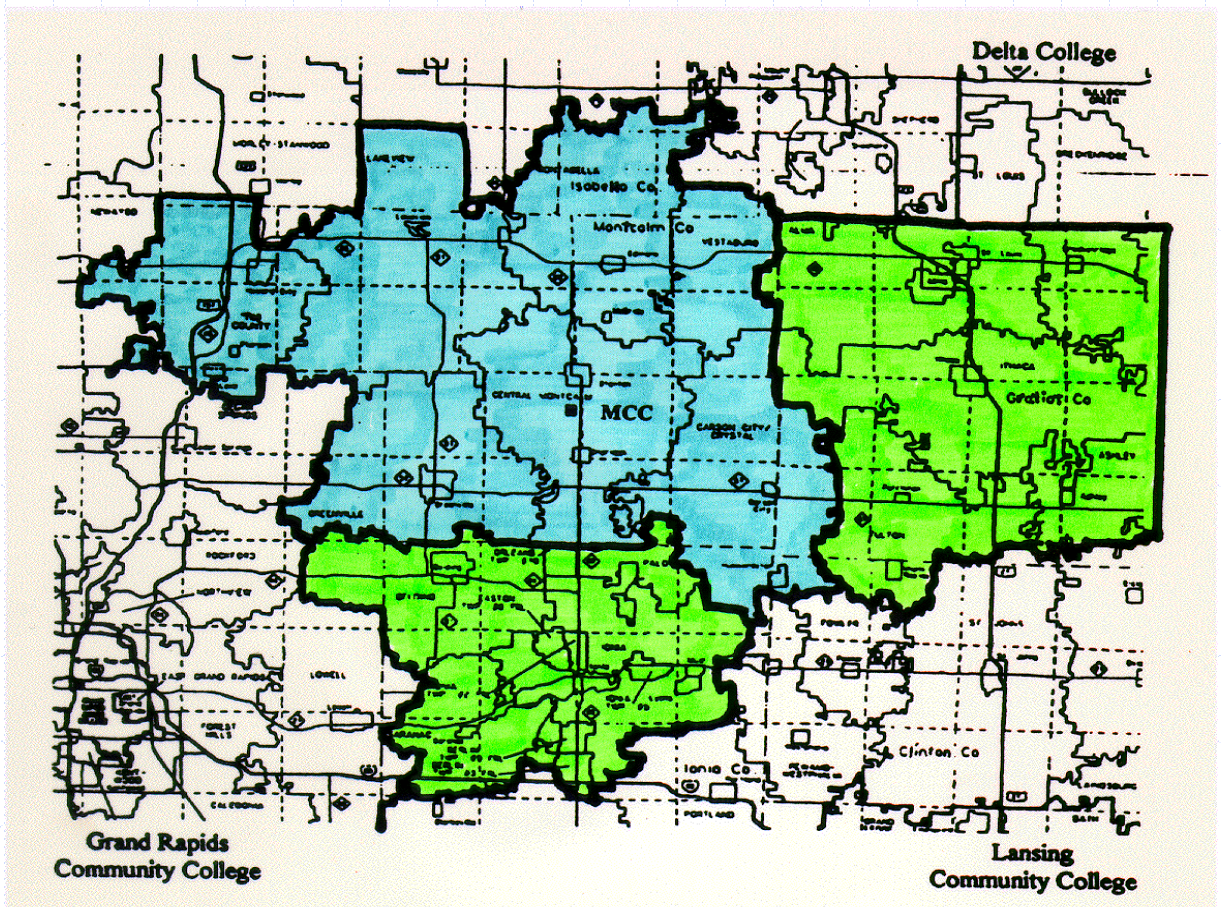
- ◆ Montcalm Community College's Continuing Education division provides a wide array of courses designed to offer area citizens an opportunity to obtain skills and knowledge in a non-traditional format. These offerings include computer training, life-skills training, safety training, and personal interest classes.
- ◆ We facilitate a series of educational experiences, Life Long Learners, that focus on senior citizens, providing them with skills and knowledge they need in today's society.

Unique Characteristics – Partnerships and Activities

- ◆ Montcalm Community College has established partnerships with intermediate school districts covering Montcalm, Gratiot and Isabella counties. Articulation agreements are in place to expedite student success. Agreements are also in place to share facility and human resources to avoid duplication and provide efficient use of taxpayer funds.
- ◆ Montcalm Community College has partnered with Ferris State University, Franklin University, Indiana State University, the University of Phoenix and others to provide local access to bachelors and masters level programs for citizens in west central Michigan.
- ◆ Through participation in the Michigan Community College Association *Michigan Colleges Online* and direct partnerships with other community colleges, we provide area citizens with local access to training that otherwise would be unavailable.

Unique Characteristics - Geographical Service Area

Montcalm Community College
provides learning opportunities
throughout west central Michigan



Other Relevant Initiatives

- ◆ Montcalm Community College quickly being recognized as a provider of training for business and industry. Campus facilities are in constant demand for employer-sponsored seminars, conferences, meetings, and skills training. This demand is expected to grow dramatically, increasing the pressure on appropriate limited facilities.
- ◆ Montcalm Community College is also becoming recognized as a leader in providing cultural opportunities for west central Michigan. Programs enhancing global awareness, international education, experiences in the arts and other areas are increasingly in demand. Additional facilities may become needed to accommodate these programs.

Economic Impact

- ◆ Historically, more than 70% of Montcalm Community College graduates are employed within one year of graduation, though the recent economic decline has temporarily lowered this percentage. In addition, hundreds of area citizens acquire and enhance workplace skills each year through our credit, non-credit and customized training programs. The direct and indirect impact of these citizen success stories on the economy of west central Michigan is dramatic.



Five-Year Master Plan

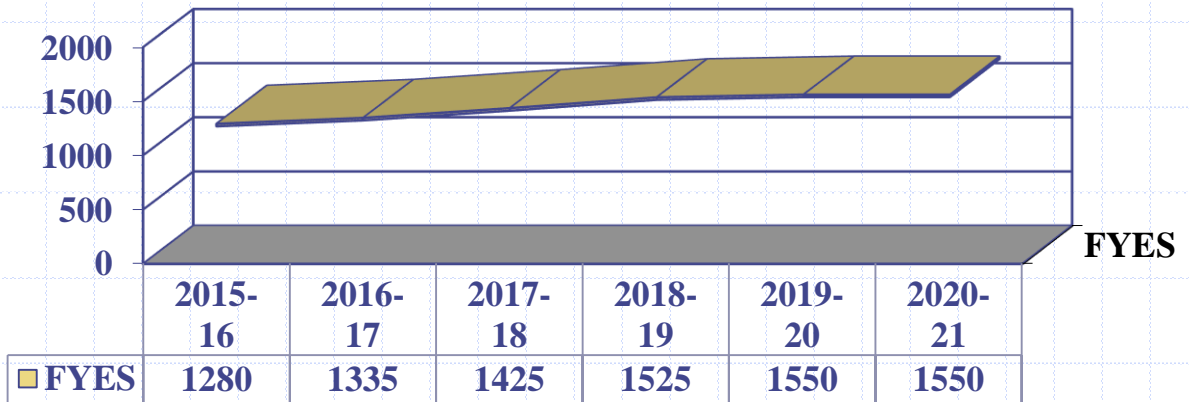
Staffing and Enrollment

Enrollment by Program

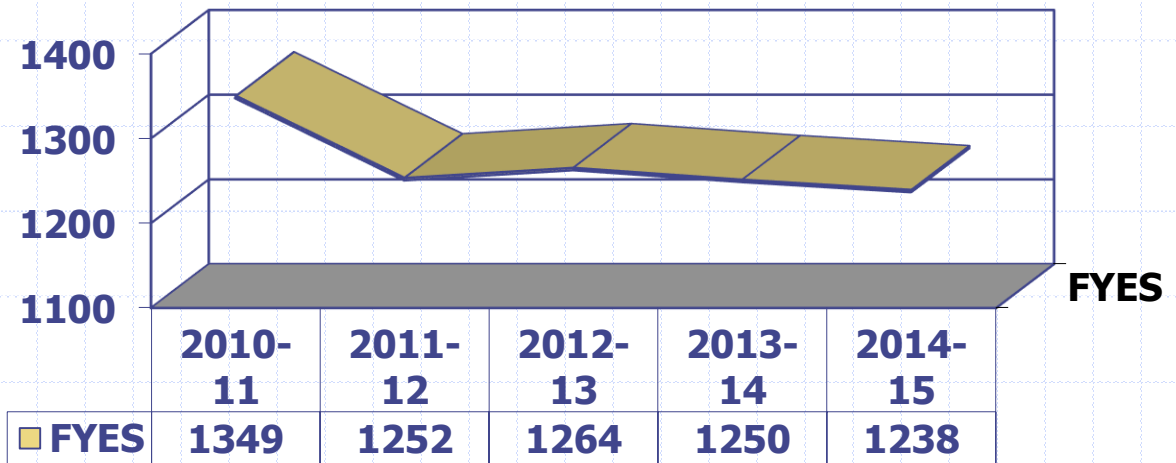
- ◆ The following page details full-time and part-time enrollment by program.
- ◆ All programs are accessed by students at the main campus, although portions of each program may be accessed through off-campus centers or the internet.

Enrollment by Program				
FYE June 30, 2014				
Program		Part	Full	
Number	Program Name	Time	Time	Total
1000	Selected Courses	398	9	407
1100	AAS	11	-	11
1101	General Studies	167	6	172
1102	Associate of Arts	39	2	40
1103	Associate of Science	62	10	72
1104	Associate of Liberal Arts	328	15	343
1105	Liberal Studies Cert.	29	2	32
1211	Accounting AAAS	71	-	71
1212	Business administration AAAS	7	1	8
12104	Entrepreneurship	3	-	3
12121	Business Administration/Entrepreneurship	32	-	32
12122	Business Administration/Management	96	-	96
12123	Business Administration/Marketing	20	-	20
1214	Small business develop/management - AAAS	6	-	6
1215	Small business develop/management - Resid Con	1	-	1
1216	Small business develop/management - Resid Con	2	-	2
1220	Business information systems AAAS	13	-	13
1229	Web Design Specialist - Job Training	2	-	2
12300	Health Care Access Representative	1	-	1
12301	Health Care Access Manager	2	-	2
1234	Medical information systems AAAS	63	2	64
1236	Information systems AAAS	17	-	17
1237	Information processing - certificate	3	-	3
1243	Criminal justice 15 cr. Training	2	-	2
1244	Criminal justice/corrections AAAS	19	-	19
1245	Child Development AAAS	3	-	3
1246	Paralegal Studies	2	-	2
1247	Criminal justice - certificate	11	1	12
1248	Criminal justice AAAS	60	1	61
1249	Early childhood development AAAS	51	-	51
1261	Cosmetology - certificate	7	12	19
1266	Cosmetology management - AAAS	14	3	17
1321	Drafting - certificate	1	-	1
1322	Drafting AAAS	10	1	10
1331	Automotive Technology	33	-	33
1332	Industrial technology AAAS	8	-	8
1333	Machine tool - certificate	3	-	3
1334	Welding - certificate	8	-	8
1335	Automotive Technology - Cert	13	-	13
1336	Welding Technology	15	1	16
1339	Automotive Maintenance Tech - Job Training	4	-	4
1351	Electronics Technology - Cert.	2	-	2
1352	Electrical AAAS	11	-	11
1354	Computer repair - certificate	10	-	10
1355	Computer repair AAAS	50	-	50
1370	Apprentice - certificate	25	-	25
1383	Intergrated Manufact Tech - Cert	2	-	2
1384	Intergrated Manufact Technology	6	1	6
1411	PN certificate	14	64	79
1412	Nursing AAAS	15	91	106
1414	Medical assistant certificate	68	6	74
1417	Long-Term Care Nurse Assistant	16	-	16
1455	Emergency Medical Technician	1	-	1
1511	Education Parapro	33	-	33
110N	Pre Nursing Certificate	136	8	144
110P	Pre practical nursing	21	1	21
110R	Pre Associate degree nursing	125	27	152

Five –Year Enrollment Projection

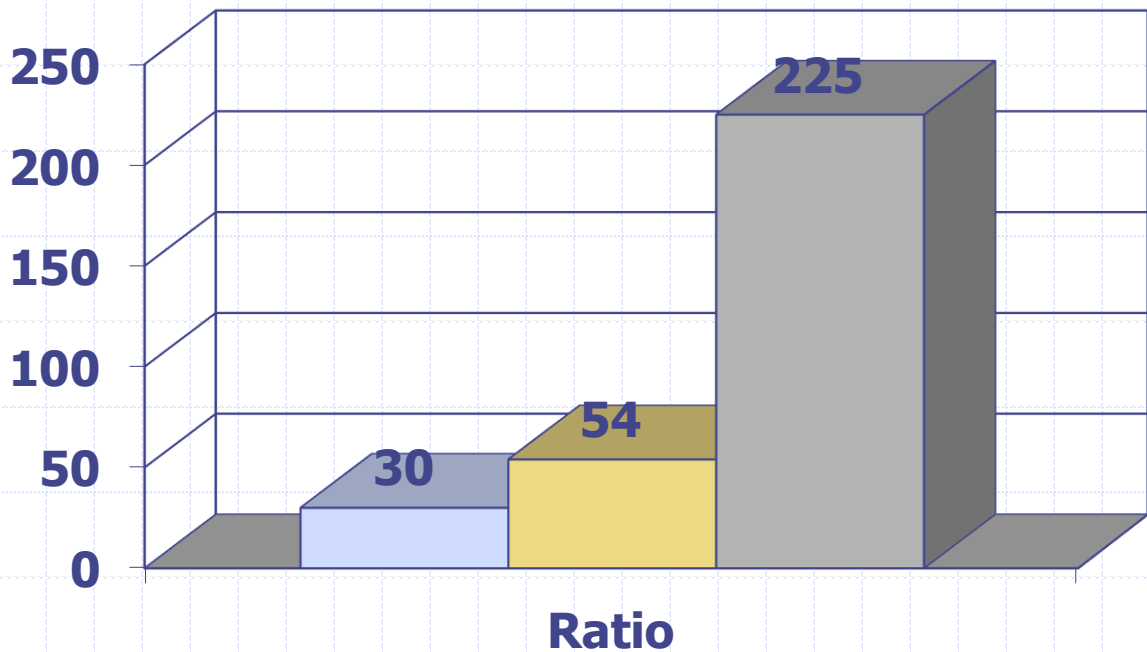


Past Five-Year Enrollment Pattern



Staff to Student Ratios

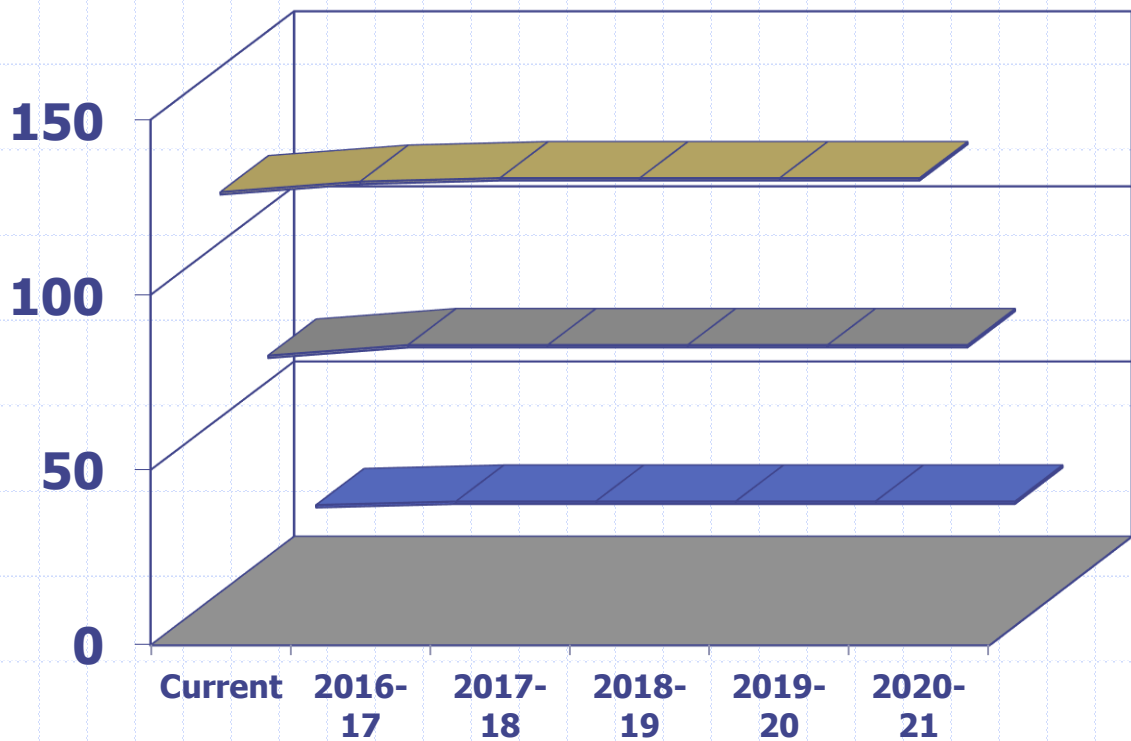
- ◆ Instructional FTE positions = 72.25
- ◆ All Staff FTE = 129.00
- ◆ Administrative FTE positions = 19.35
- ◆ Unduplicated student headcount = 3,924



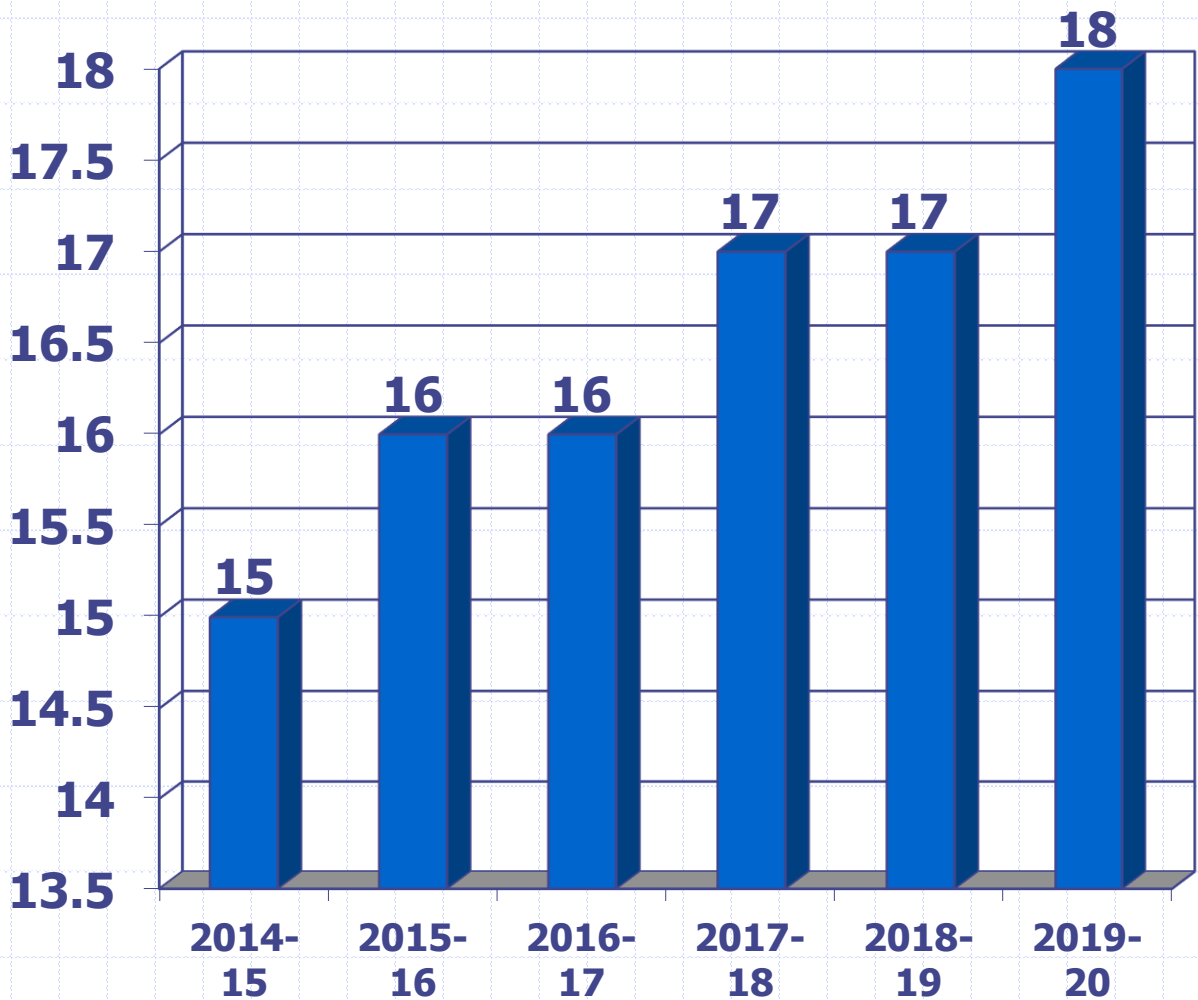
- Students per all staff
- Students per instructional staff
- Students per administrative staff

Future Staffing Needs

No instructional staffing needs are expected.



Class Size



■ Average Class Size

Five-Year Master Plan

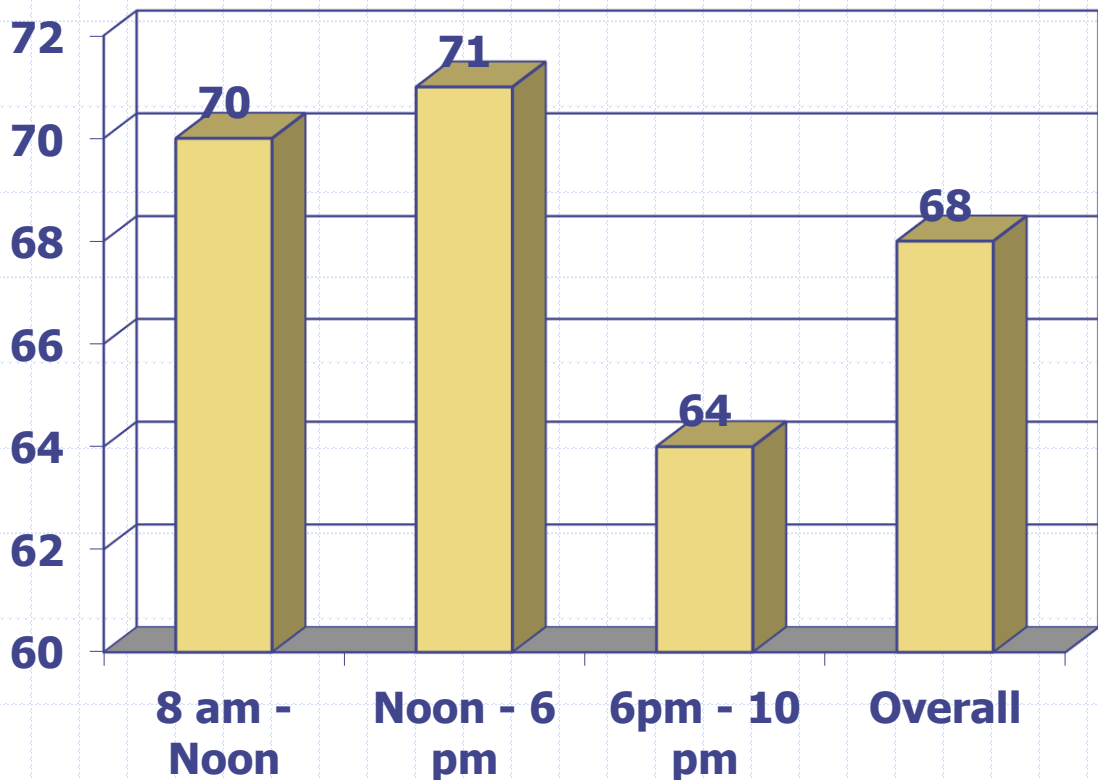
Facility Assessment

Our most recent facilities assessment report is available at:

<http://www.montcalm.edu/about/student-consumer-information/transparency-reporting/>

Utilization Rates

A recent review of programming provided the following classroom utilization rates:



Campus Capacity

- ◆ Montcalm Community College's primary campus is located on 220 acres in west central Michigan. This site is adequate for all campus expansions anticipated during the next five years.



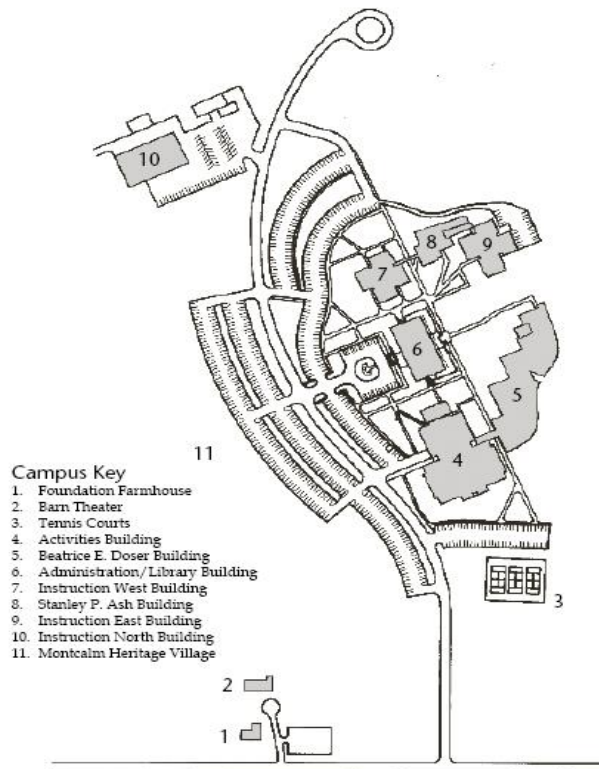
Campus Capacity

- ◆ Montcalm Community College's Greenville Campus is located on 19 acres in Greenville, Michigan. This site is adequate for all Greenville campus expansions anticipated during the next five years.



Buildings Bonded

- ◆ While no existing buildings are bonded to pay off debt, the area encompassing Instruction West, Instruction East, the Beatrice E. Doser building, the Stanley P. Ash building, the Activities building, and the Administration/Library building is currently leased from the State Building Authority. This is also true for the Braman building on our Greenville Campus.





Five-Year Master Plan

Implementation Plan

Implementation Plan

- ◆ As evidenced in the Facilities Assessment, deferred maintenance is a growing issue. It cannot be addressed over the next five years without state assistance.
- ◆ No new facilities are anticipated in the next five years.
- ◆ We are currently studying the most appropriate method to address our area's need for a large (1,000 seat) lecture facility.
- ◆ Alternative delivery systems, such as distance learning, are always being evaluated as a method to enhance learning. If projects are considered in the future, these alternatives will be a part of those considerations.
- ◆ Due to budgetary constraints, Montcalm Community College has budgeted \$110,000 of general funds for non-routine maintenance during the 2015-16 fiscal year.