



Montcalm Community College

Five-Year Capital Outlay Plan

November 2016

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 and Arts A.S.A](#)
- [Aviation Maintenance, A.A.S.](#)
- [Business Administration/Entrepreneurship, A.A.S.](#)
- [Business Administration/Management, A.A.S.](#)
- [Business Administration/Marketing, 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.](#)
- [Engineering Technology, A.A.S.](#)
- [Fruit & Vegetable Crop Management, A.A.S. \(Michigan State University\)](#)
- [Industrial Automation 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](#)
- [Business Management](#)
- [Computer Support](#)
- [Criminal Justice/Corrections Certificate](#)
- [Digital Arts Certificate](#)
- [Early Childhood Education](#)
- [Industrial Automation](#)
- [Information Processing Assistant Certificate](#)
- [Liberal Studies Certificate](#)
- [Machine Tool Operation Certificate](#)
- [Medical Assistant Certificate](#)
- [Pre-Animal Health Technology](#)
- [Preveterinary](#)
- [Pre-Nursing Certificate](#)
- [Technical Drafting Certificate](#)
- [Truck Entrepreneur Certificate](#)
- [Web Developer & Programming, Certificate](#)
- [Welding Technology Certificate](#)

Existing Academic Programs - Training

◆ Job Training Programs

- [Business Management](#)
- [Child Development Associate](#)
- [Computer Support](#)
- [Digital Arts](#)
- [Industrial](#)
- [Long-Term Care Nurse Assistant](#)
- [Michigan Corrections Officer Training Fast - Track](#)
- [Office Applications](#)
- [Pre-Animal Health Technology](#)
- [Programming](#)
- [Web Developer](#)
- [Welding](#)

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, 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

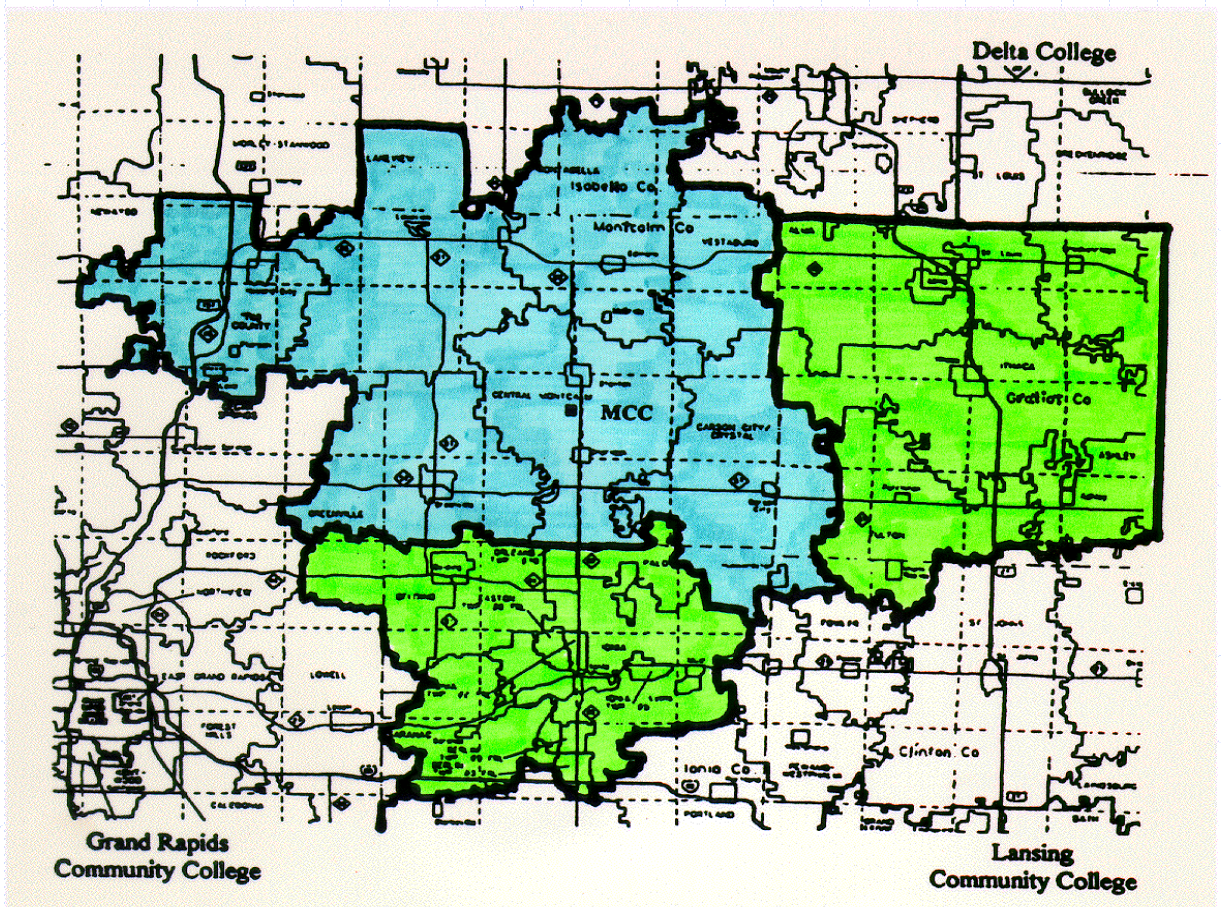
- ◆ Montcalm Community College's Continuing Education division provides a wide array of courses designed to offer area citizens an opportunity to obtain skills and knowledge in a non-traditional format. These offerings include computer training, life-skills training, safety training, and personal interest 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 is 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, over the last three years, more than 84% of Montcalm Community College graduates are employed within one year of graduation. 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

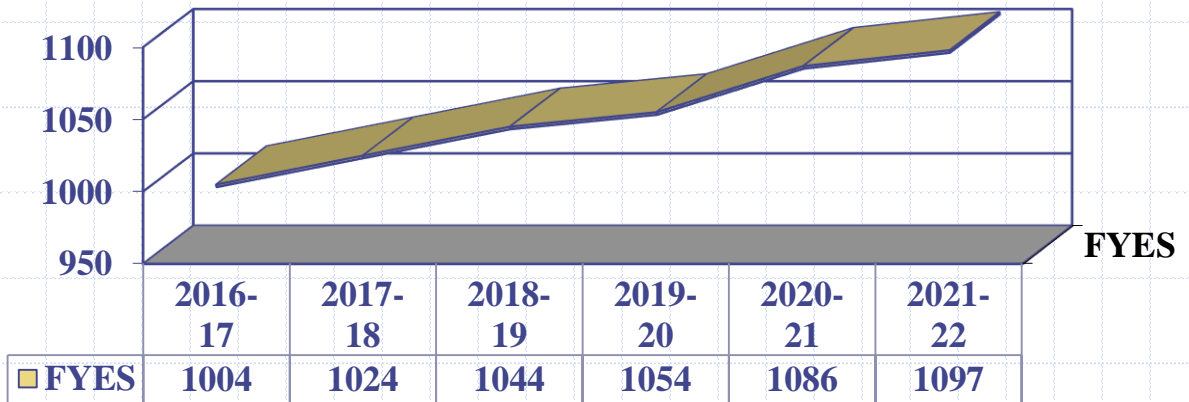
- ◆ The following page details full-time and part-time enrollment by program.
- ◆ All programs are accessed by students at the main campus, although portions of each program may be accessed through off-campus centers or the internet.

Enrollment by Program

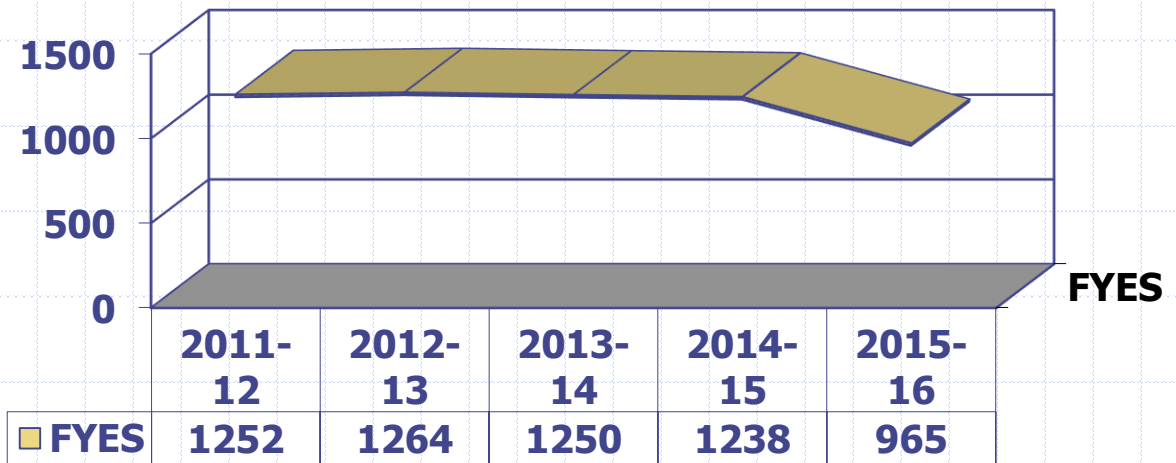
FYE June 30, 2016

	Part-Time	Full-Time	Grand Total
1000 Selected Courses	113	1	114
1101 General Studies	58	12	70
1102 Arts	38	6	44
1103 Science	38	12	50
1104 Associate of Liberal Studies	168	52	220
1105 Liberal Studies Certificate	16	1	17
1106 Associate of Science & Arts	178	37	215
1211 Accounting	41	7	48
1214 Small Business Development/Management AAS	2		2
1220 Business Information Systems	7	1	8
1234 Medical Information Systems	3		3
1236 Information Systems	1		1
1237 Information Processing Assistant Certificate	7	1	8
1238 Medical Office Administration	63	11	74
1239 Office Administration	22		22
1243 Corrections Officer Job Training	4		4
1244 Criminal Justice/Corrections	38	3	41
1247 Criminal Justice/Corrections Certificate	6	2	8
1248 Criminal Justice/General	48	6	54
1249 Early Childhood Development	9		9
1250 Early Child Education	39	4	43
1261 Cosmetology Certificate	1	3	4
1266 Cosmetology Management	12	2	14
1321 Technical Drafting Certificate	1		1
1322 Technical Drafting & Design	9	4	13
1323 Engineering Technology	22	5	27
1331 Automotive Technology	5		5
1332 Industrial Technology	7	1	8
1333 Machine Tool Operation	8		8
1334 Welding Technology	11		11
1336 Welding	29	6	35
1351 Electronics Certificate	2		2
1352 Electronics Technology AAS	3	3	6
1356 Computer Support Certificate	3		3
1357 Computer Support Technology	45	8	53
1370 Apprenticeship Training	127		127
1372 Skilled Trades	3		3
1384 Integrated Manufacturing Technology	1		1
1411 Practical Nursing	1		1
1412 Registered Nursing	160	5	165
1414 Medical Assistant-Certificate	51	7	58
1417 Long-Term Care Nurse Assistant	3		3
1471 Aviation Maintenance	5		5
1511 Education Parapro	20	3	23
1550 Digital Arts AAS	6	1	7
1560 Digital Arts Certificate	2		2
1570 Web Developer & Programming AAS	2	1	3
1600 Applied Horse Science AAS	3	1	4
1620 Agricultural Operations AAS	8		8
1640 Fruit & Vegetable Crop Mgt. AAS	2		2
1660 Landscape Mgt AAS	2		2
8000 Dual Enrollment	283	2	285
9000 Selected Courses	1		1
9001 Guest Student	35		35
12104 Entrepreneurship Certificate	1		1
12121 Business Admin/Entrepreneurship	26	2	28
12122 Business Admin/Management	62	13	75
12123 Business Admin/Marketing	16	4	20
13501 Information Security	3	1	4
110N Pre-Nursing	228	40	268
1243F Corrections Fast Track	10		10
1369C Pre-Apprentice Tool & Die Maker Cert.	2		2
1369D Pre-Apprentice Maintenance Mechanic Cert.	1		1
1370K Tool & Die Maker	1		1
Grand Total:	2122	268	2390

Five –Year Enrollment Projection

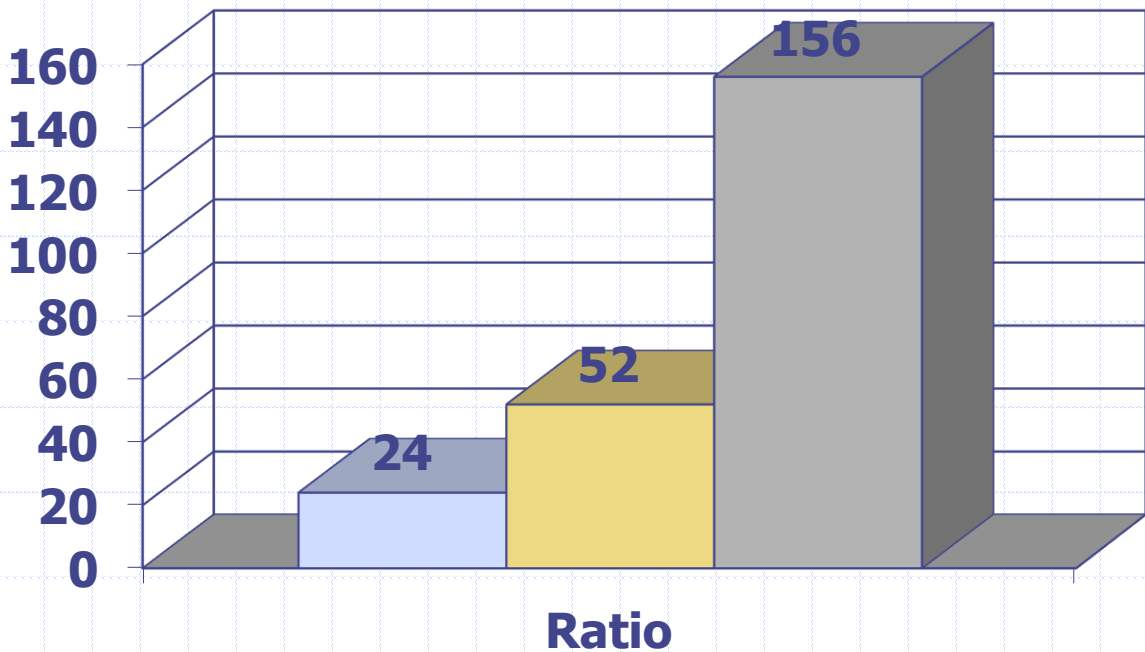


Past Five-Year Enrollment Pattern



Staff to Student Ratios

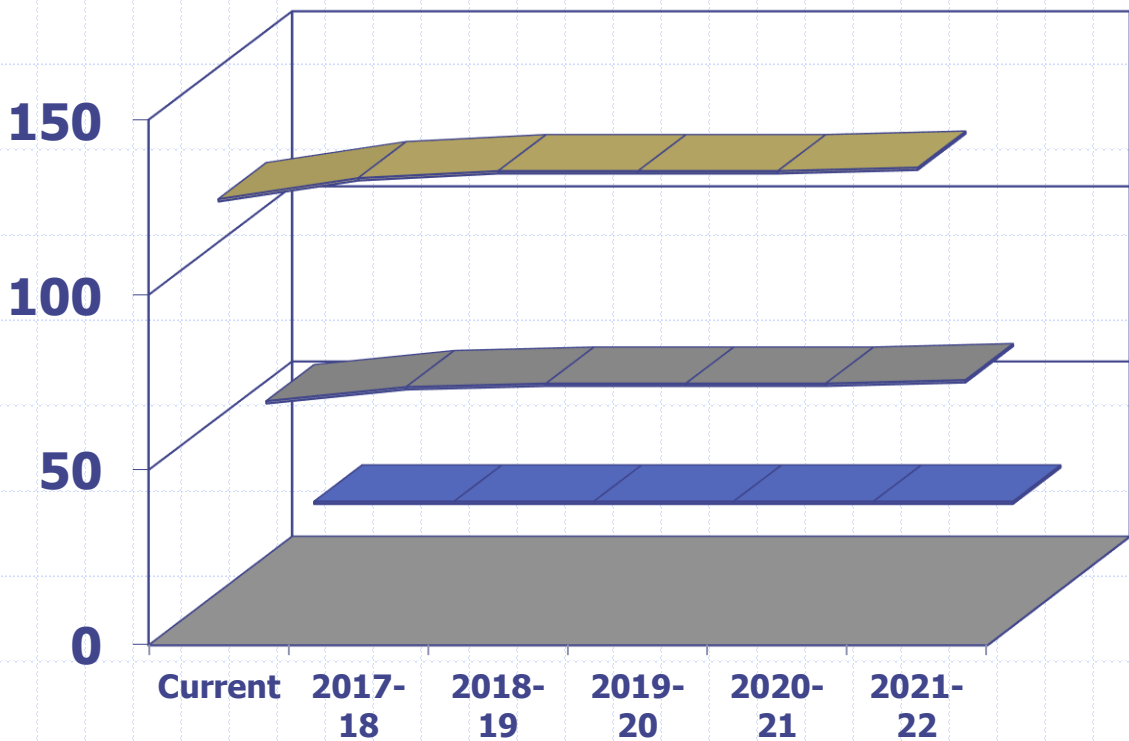
- ◆ Instructional FTE positions = 59.00
- ◆ All Staff FTE = 127.25
- ◆ Administrative FTE positions = 19.75
- ◆ Unduplicated student headcount = 3,088



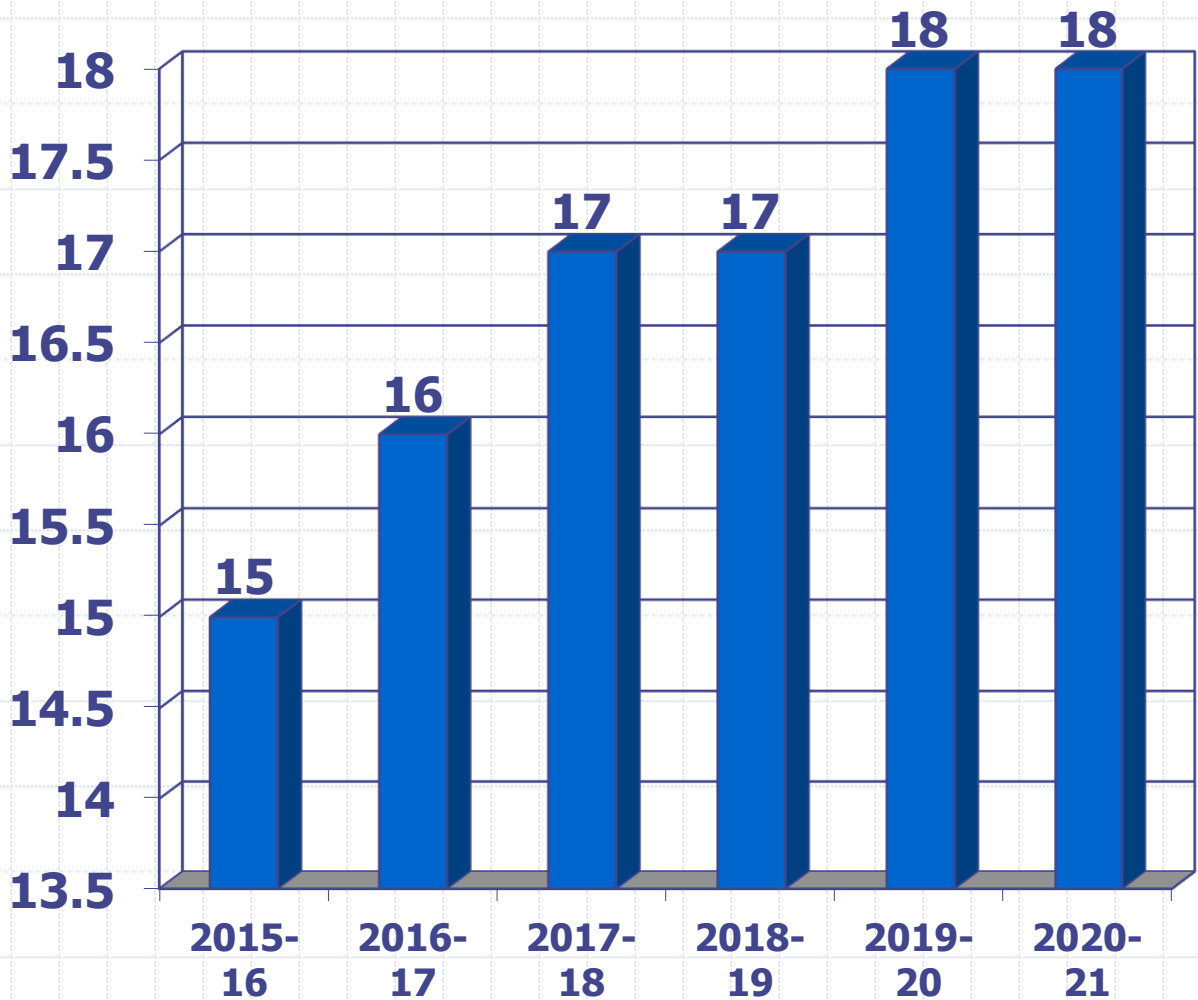
- Students per all staff
- Students per instructional staff
- Students per administrative staff

Future Staffing Needs

Minimal to none additional instructional staffing needs are expected.



Class Size



■ Average Class Size

Five-Year Master Plan

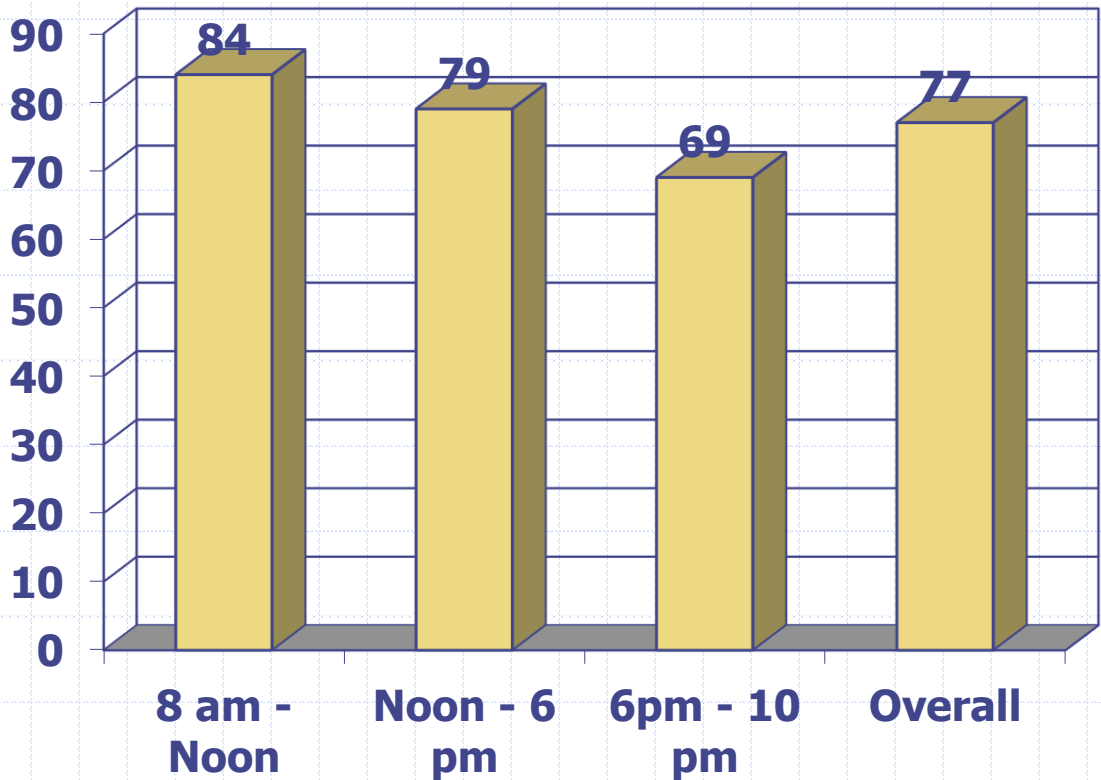
Facility Assessment

Our most recent facilities assessment report is available at:

<https://www.montcalm.edu/wp-content/uploads/2011/08/2016-MCC-Facility-Condition-Report.pdf>

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.



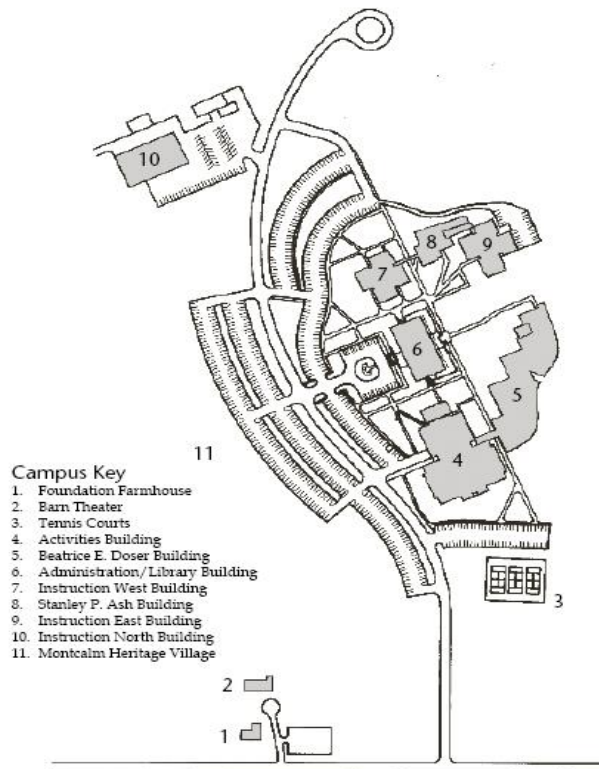
Campus Capacity

- ◆ 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. The upcoming annual budget review will have a strong focus with this ongoing issue.
- ◆ 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.
- ◆ We are currently assessing additional square footage required to increase student capacity on our Greenville location for industrial programs as well as standard curriculum programs.
- ◆ 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 \$125,000 of general funds for non-routine maintenance during the 2016-17 fiscal year.