Five-Year Capital Outlay Plan

2021 – 2025

Montcalm Community College

October 2019

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I. Mission Statement

THE MISSION
MCC is a leader in creating a learning community, contributing to shared economic, cultural, and social prosperity for all our citizens.

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 GOALS
Focusing on Student Success - Advance our student support and achievement initiatives to continue building pathways for student success.
Strengthening our Future/Capacity Building – Ensure campus sustainability through concentrated development and stewardship efforts focused on human, physical, technological, and financial resources.
Developing, Expanding, and Strengthening our Community Collaborations - Enhance the College's outreach efforts to position the institution as both a leader and key partner in community and economic development initiatives.
Advancing the Culture of Institutional Quality – Strengthen the commitment to establishing a campus culture which drives innovation through the application of continuous quality improvement principles.

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 our learners.

II. Instructional Programming

Montcalm Community College was established on March 2, 1965, by an overwhelmingly favorable vote. The first Board of Trustees also was elected, and a one-mill annual tax levy was established. Since then, the college has grown and expanded to meet the needs of the communities it serves.

MCC offers degrees, certificates and job training programs that will help prepare students for a variety of careers, for transfer to a four-year institution, for advancement in the workforce, or that may be taken just for fun. Excellent academics, dedicated instructors, state-of-the-art technology and small class sizes combine to give MCC students a high-quality education at an exceptional value. Formats include traditional classroom instruction, online and hybrid courses. Student Success is the number one priority.

Montcalm Community College offers 23 Associate Degree Programs, two bachelors' through Articulation, 18 Certificate Programs and 10 Job Training Programs.

ASSOCIATE DEGREE PROGRAMS

- Accounting
- Agricultural Operations
- Business Entrepreneurship
- Business Management
- Business Marketing
- Computer Information Technology Mgmt.
- Computer Networks & Systems
- Cosmetology Management
- Criminal Justice
- Digital Arts
- Early Childhood Education
- Education Paraprofessional
- Engineering Technology
- Industrial Automation Maintenance
- Medical Office Administration
- Registered Nursing
- Office Administration
- Pre-Animal Health Technology
- Science & Arts
- Skilled Trades
- Technical Drafting & Design
- Web Developer & Programming
- Welding

BACHELOR'S THROUGH ARTICULATION

- Business Administration Professional Track, A.A.S. (Leading to B.S. at Ferris State University)
- Nursing Professional Track, A.A.S. (Leading to B.S.N. at Ferris State University)

CERTIFICATE PROGRAMS IN THE 2019-2020 CATALOG:

- Apprenticeship Training
- Business Management
- Computer Technology
- Criminal Justice – Corrections
- Digital Arts
- Early Childhood Development
- Industrial Automation Maintenance
- Information Processing Assistant
- Liberal Studies
- Medical Assistant
- Pre-Animal Health Technology
- Preveterinary
- Skilled Trades-Machinist
- Skilled Trades-Maintenance Mechanic
- Skilled Trades-Tool & Die
- Maker/Designer
- Web Developer & Programming
- Welding Technology

JOB TRAINING PROGRAMS

- Business Management
- Child Development Associate
- Digital Arts
- Long-Term Care Nurse Assistant
- Michigan Corrections Officer
- Office Applications
- Pre-Animal Health Technology
- Programming
- Web Developer
- Welding

a. Projected programming changes during the next five years.

Course offerings related to agricultural educational needs are being revised and condensed based on student needs and assessments in conjunction with Michigan State University. Enrollments continue to increase in the two main curriculum courses, Agricultural Operations AAS and Pre-Animal Health Technology. Classroom renovations related to housing various animal models are underway this academic year. As this grows over several years, additional structures may be needed to temporarily house livestock and additional classrooms.

Programs are continually evolving as business partners request changes in curriculum related to industrial trades for specific training and in robotics and integrated manufacturing. These changes are necessary to meet their demand for specific training and educational needs. Summer 2019 we doubled the size of our welding lab, moved robots to their own classroom space and moved CNC and electronics equipment so that it more closely aligns with the appropriate classroom space.

The College was also approved this fall to participate in an NSF grant program which includes planning for robotics and automation and will assist with the creation of additional relevant curriculum. At this time, the Braman building that

houses the industrial programs is stretched for space and the college will likely need to employ a great deal of creative scheduling to accommodate increasing enrollment in industrial programming.

Curriculum for nursing has been updated based on the new accreditation standards and we did achieve NLN certification. With the help of Capital Outlay, we look forward to the renovation of the Smith building which will enable us to house clinical simulation labs which have the potential to increase onsite clinicals up to 50% of clocked times. Providing modern facilities for students enhances their practical learning environment in which workplace skills are seamlessly transferred for high-demand healthcare fields. Additionally, the College is exploring, utilizing community advisory boards, for a surgical technician programming.

b. Unique Characteristics for Community Colleges – Two-year degree, certified technical training, workforce development, lifelong learning programming, partnerships with intermediate school districts, articulation agreements, etc.

Two-Year degree & technical 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/Technical Education division provides business and technology training in Accounting, Business Administration, Business Information Systems, Criminal Justice, Early Childhood Development, , 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.

The Integrated Manufacturing Technology certificates provide CNC, PLC, FANUC and Kuka robotics training, Tig and food grade welding training, blueprint reading, measurement training, lean quality management, and several others. Our updated industrial labs and classrooms provide hands on experience for students.

The Health Occupations division, including Nursing, Medical Assistant, Phlebotomy and other related programs, combine classroom learning with clinical

experiences to provide graduates with the skills employers are seeking, which is the hands-on experience. Our ability to partner with businesses such as Cherry Health to train their medical assistants creates valuable relationships between them, the students and the College.

Workforce development activities

As areas in Michigan have experienced a worker shortage most local employers are investigating ways to retain current employees. In some cases, this requires employees to be trained to increase the skills gap to sustain quality production as well as provide increased wages for the employees. MCC works diligently with the area workforce institutions such as the Right Place, Michigan Works and local workforce development agencies.

Montcalm Community College provides customized training, on or off-site, for all employers in west central Michigan. We assist employers with identifying training needs and develop programs to meet those needs. In some cases employers are paying for their own training, but in most cases the Michigan New Jobs Training Program assists with costs. The college has worked with over five companies to provide training opportunities and will be signing two more contracts by mid-November.

Lifelong learning

Montcalm Community College's Continuing Education division provides a wide array (over 100) courses designed to offer area citizens an opportunity to obtain skills and knowledge in a non-traditional format. These courses include, but are not limited to: computer training, art, local history, business skills, yoga and wellness, teacher CEUs, languages, music, and a global awareness series presented by the World Affairs Council of West Michigan. MCC also hosts international trips to the community each year.

We facilitate a series of educational experiences for Life Long Learners, that focus on senior citizens, providing them with skills and knowledge they need in today's society.

MCC is the major sponsor for Montcalm County's Career Showcase. This program brings local K-12 students to area businesses to learn about the jobs that are available and the training that is required. During the summer months, there are

numerous camps aimed at the K-12 population. MCC participates in Discover Manufacturing which is a tour of local companies to learn about jobs in Manufacturing. This also includes Discover Your Tomorrow event which is open to the community and for all ages. The College has a "traveling trailer" that contains electronics, robotics and nursing equipment and schedules visits with K-12's within and outside of the district and when asked, at miscellaneous functions like safety day at the local sheriff's department and other outdoor events. So far, in 2019, there have been 800 students that have passed through the trailer.

Partnerships and activities

Montcalm Community College has established partnerships with intermediate school districts covering Montcalm, Gratiot and Isabella counties. In partnership with the Montcalm Area Intermediate School District, MCC offers an Early College program to serve Montcalm and Ionia counties. Students enter the Early College in the 11th grade and can graduate with their High School diploma and Associate Degree in three years. Enrollment this fall stands at 93 students and to date, 54 Early College graduates have earned an associate degree and three have earned certificates.

MCC provides dual enrollment opportunities to all seven Montcalm County high schools, and three high schools in Ionia County, serving more than 300 students each semester.

MCC has hired a Career Counselor to work in local middle and high schools to help those students find careers and the training path they require. In addition, MCC offers free Accuplacer testing to local high schools to help determine their college readiness during their high school careers.

MCC is the only entity in Ionia and Montcalm Counties that offers GED testing and collaborates with the Montcalm and Ionia Literacy Councils to help prepare low skilled students for entry into MCC and, ultimately, successful completion of their educational goals. MCC's advisors are skilled at working with the returning adult population.

MCC also operates a collegiate size swimming pool, fitness center, rock climbing wall and gym that is open for community use. Pickle ball games have become a regular weekly event as well as cardio boxing, yoga and "Centurion fitness" to

name just a few. The main campus has tennis courts, and a disc golf course that are available to the public at no charge, as well as five miles of nature trails on the main campus in Sidney. MCC also holds a yearly 5k run and one-mile walk on the nature trails.

MCC offers cultural trips that are open to both students and the public, including annual trips to Chicago and to Stratford, Ontario. MCC hosts study abroad tours that allow MCC students and community members to travel the world. In June 2020, students and community members will be going to London and Paris.

MCC is a member of the World Affairs Council of West Michigan to offer international programming to the community. As part of this program, MCC hosts one of the events for all West Michigan.

MCC promotes musical interests through partnerships with the MCC Philharmonic Orchestra and MCC Alumni & Friends Choir, which are community-based groups. Both groups have fall and spring concerts for the local community.

MCC operates a campus library that is open to the public and collaborates with all the local district library. Art is regularly displayed to the public in the North Building, and MCC computer labs in Greenville and Howard City are open to the public. Students from local schools regularly come to MCC's main campus in Sidney to see the Mastodon bones that are on display, and tour Heritage Village to learn about the history of Montcalm County. MCC also sponsors a biennial trip to Art Prize in Grand Rapids that is open to students and the community. MCC also holds its own version of Art Prize for local artists and is home to One Book One County and One Book One College that engages the entire community in reading books and discussing them.

"Heritage Village" located on the Sidney campus, offer children an opportunity to attend at least one family activity each year, either a Christmas holiday party or Halloween party. This activity provides families with an opportunity for the college to connect to the community and its younger residents.

MCC hosts events such as the monthly legislative luncheons, political debates, and an international symposium.

Articulation agreements

MCC has articulation agreements with the Montcalm Area Career Center, Mount Pleasant Technical Center, Heartlands Institute of Technology (Ionia), and Kent Career Center in Early Education, Welding, Computer Support, Criminal Justice, Agriculture, Health and Engineering. MCC partners with Michigan State University to offer an associate degrees Agricultural Operations, which has articulations back into the career centers.

MCC has over 100 articulation agreements, spanning most area colleges and universities. These agreements include 3+1, 2+2, and transfer guides. MCC has signed reverse articulation agreements with Davenport University, Grand Valley State University, Ferris State University, Central Michigan University, and Western Michigan University. MCC has partnered with MSU to provide three associate degrees in agriculture on MCC's main campus in Sidney. MCC and MSU jointly employ a recruiter for the Agricultural Operations program who is housed on MCC's campus.

MCC, along with the Michigan Community College Association, and other community colleges and universities, is helping to lead the creation of new state-wide articulation agreements in Biology, Psychology, Criminal Justice, Communication, Social Work, Engineering and Business.

c. Identify other initiatives which may impact facilities usage.

Montcalm Community College has become 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 has grown dramatically, increasing the pressure on appropriate limited facilities. We have on a small scale completed renovations to provide improved and productive learning spaces on our Greenville campus. Based on recent data, we doubled the amount of welding stations and re-organized additional lab space to enlarge the class size and improve the flow of students in the Industrial programs.

The College has discussions with area business regarding their need related to training in the HVAC industry. Facility space and location as well as equipment needs are being discussed.

Health care opportunities are never-ending, and the college looks forward to providing a state-of-the-art renovated space with clinical settings and equipment and software to provide a real-world environment for student success.

As Early College population grows, the Morford building that they are housed in for their first year is in serious need of an update to provide collaborative spaces for learning and studying.

The MCC Recreation and Fitness Center are also being revitalized to encourage our students to participate in optional offerings, personally or as teams by expanding that area.

d. Economic development impact of current/future programs.

Historically, over the last three years, more than 86% 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.

Workforce training continues to provide employers with the opportunity to sustain their current workforce and upgrade their skills as technology changes.

Early College and Dual Enrollment programs provide high school graduates with an opportunity to earn college credits and/or certifications on a “free” basis.

III. Staffing and Enrollment

a. Enrollment by Program

The following two pages detail 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 the satellite campus in Greenville or off the internet.

Enrollment By Program

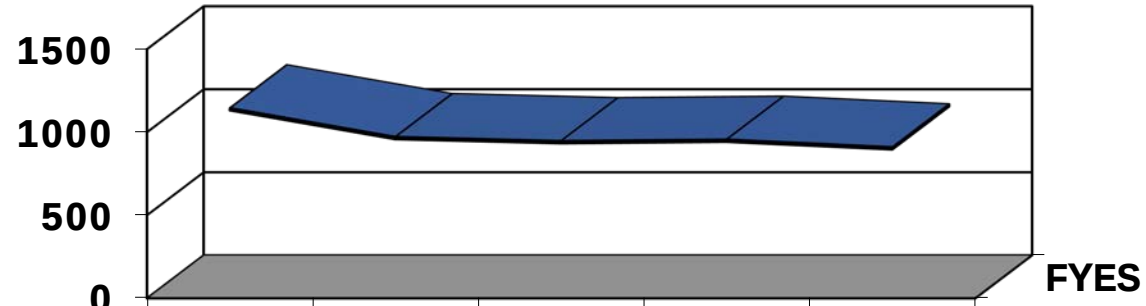
FYE June 30, 2019

Program	Part-Time	Full-Time	Grand Total
1000 Selected Courses	51	3	54
1101 General Studies	7		7
1104 Associate of Liberal Studies	15		15
1105 Liberal Studies Certificate	12	1	13
1106 Associate of Science & Arts	320	123	443
110N Pre-Nursing	18		18
1211 Accounting	25	11	36
12121 Business Admin/Entrepreneurship	1	1	2
12122 Business Admin/Management	4		4
12123 Business Admin/Marketing	1		1
12124 Business Entrepreneurship AAS	11	6	17
12125 Business Management AAS	41	9	50
12126 Business Marketing AAS	13	1	14
12127 Business Management Certificate	2		2
12128 Business Professional Track BS	16	4	20
1237 Information Processing Assistant Certificate	3		3
1238 Medical Office Administration	33	6	39
1239 Office Administration	14	1	15
1244 Criminal Justice/Corrections	2		2
1247 Criminal Justice/Corrections Certificate	5		5
1248 Criminal Justice/General	4	1	5
1250 Early Child Education	26	6	32
1251 Early Child Development Certificate	3		3
1255 Criminal Justice AAS	38	18	56
1257 Michigan Corrections Officer Training	1		1
1322 Technical Drafting & Design	10	3	13
1323 Engineering Technology	16	2	18
1330 Welding	3		3
1331 Automotive Technology	1		1
1332 Industrial Technology	3		3
1333 Machine Tool Operation	2		2
1334 Welding Technology	8		8
1336 Welding	19	3	22
1341 Industrial Job Training	3		3
1342 Skilled Trades-Industrial Automation Maint Cert	2		2
1343 Skilled Trades - Machinist Certificate	7		7
1344 Skilled Trades - Maintenance Mechanic Certificate	10		10
1345 Skilled Trades - Tool & Die Maker/Designer Cert	14		14

13501 Information Security	2		2
1351 Electronics Certificate	1		1
1352 Electronics Technology AAS	2		2
1356 Computer Support Certificate	2		2
1357 Computer Support Technology	7	2	9
1360 Programming	2		2
1361 Computer Information Technology Mgmt Assoc Deg	16	6	22
1362 Computer Networks & Systems	6	1	7
1369C Pre-Apprentice Tool & Die Maker Cert.	4		4
1369D Pre-Apprentice Maintenance Mechanic Cert.	2		2
1370 Apprenticeship Training	109		109
1372 Skilled Trades	30		30
1373 Industrial Automation Maintenance	6		6
1374 Industrial Automation Maintenance Certificate	7		7
1400 Registered Nursing (ADN)	167	77	244
1412 Registered Nursing	35	2	37
1414 Medical Assistant-Certificate	38	4	42
1415 Nursing Professional Track	73	17	90
1417 Long-Term Care Nurse Assistant	3		3
1511 Education Parapro	10	3	13
1550 Digital Arts AAS	17	4	21
1560 Digital Arts Certificate	1	1	2
1565 Digital Arts JT	1		1
1570 Web Developer & Programming AAS	8	4	12
1571 Web Developer & Programming Cert.	3		3
1600 Applied Horse Science AAS	1		1
1615 Pre Animal Health Technology	6	2	8
1616 Pre Animal Health Technology	2		2
1618 Preveterinary	6	1	7
1620 Agricultural Operations AAS	27	1	28
1640 Fruit & Vegetable Crop Mgt. AAS	4		4
1660 Landscape Mgt AAS	4		4
70 Early College	64	46	110
8000 Dual Enrollment	439	1	440
9001 Guest Student	24		24
Grand Total	**1893**	**371**	**2264**

b. Past Five-Year enrollment pattern.

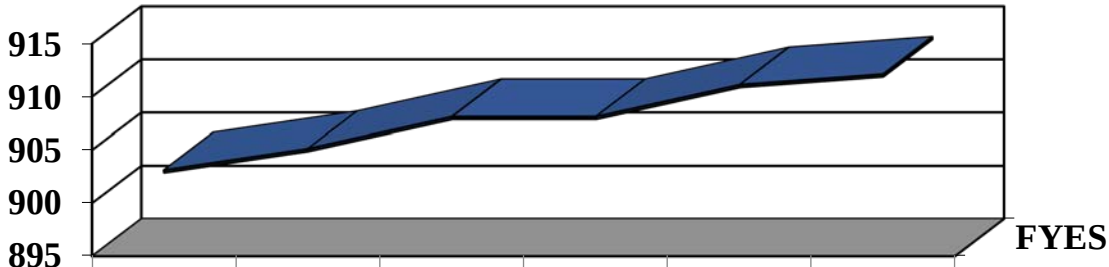
Enrollments have been on the decline since 2011. Over the last three years, the decline has been approximately less than 1% and no more than 2% except for Summer 2019 enrollment, which was a decline of 9.7%.



	2014-15	2015-16	2016-17	2017-18	2018-19
FYES	1139	965	940	949	903

c. Five-Year enrollment projection.

MCC is anticipating that enrollment will remain relatively flat over the next five years. Efforts will continue related to increasing the outreach with the local K-12's to get a larger percentage of students. Dual enrollment headcount has remained steady, although contacts have dropped and skilled trades is predicted to hold steady or increase incrementally as well.



	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
FYES	903	905	908	908	911	912

Certainly, the renovation of the Smith Health & Natural Science building will be instrumental in meeting the enrollment projection which we anticipate will remain flat due to the decline in statewide High School graduation rates. As all colleges face the declining K-12 enrollment, additional avenues and other enrollment groups will need to be recruited. Additional building improvements related to student collaboration areas and updates to the Morford building for Early College will expect to provide a minimal increase. The addition of an online surgical technician program will also help to maintain enrollment levels and possibly provide increase.

d. Instructional staff/student and administrative staff/student ratios.

In Fall of 2019 MCC has 30 Full-time instructors and 90 Part-time instructors teaching credit courses and 30 Administrators.

Faculty staff/student ratio = 1:18

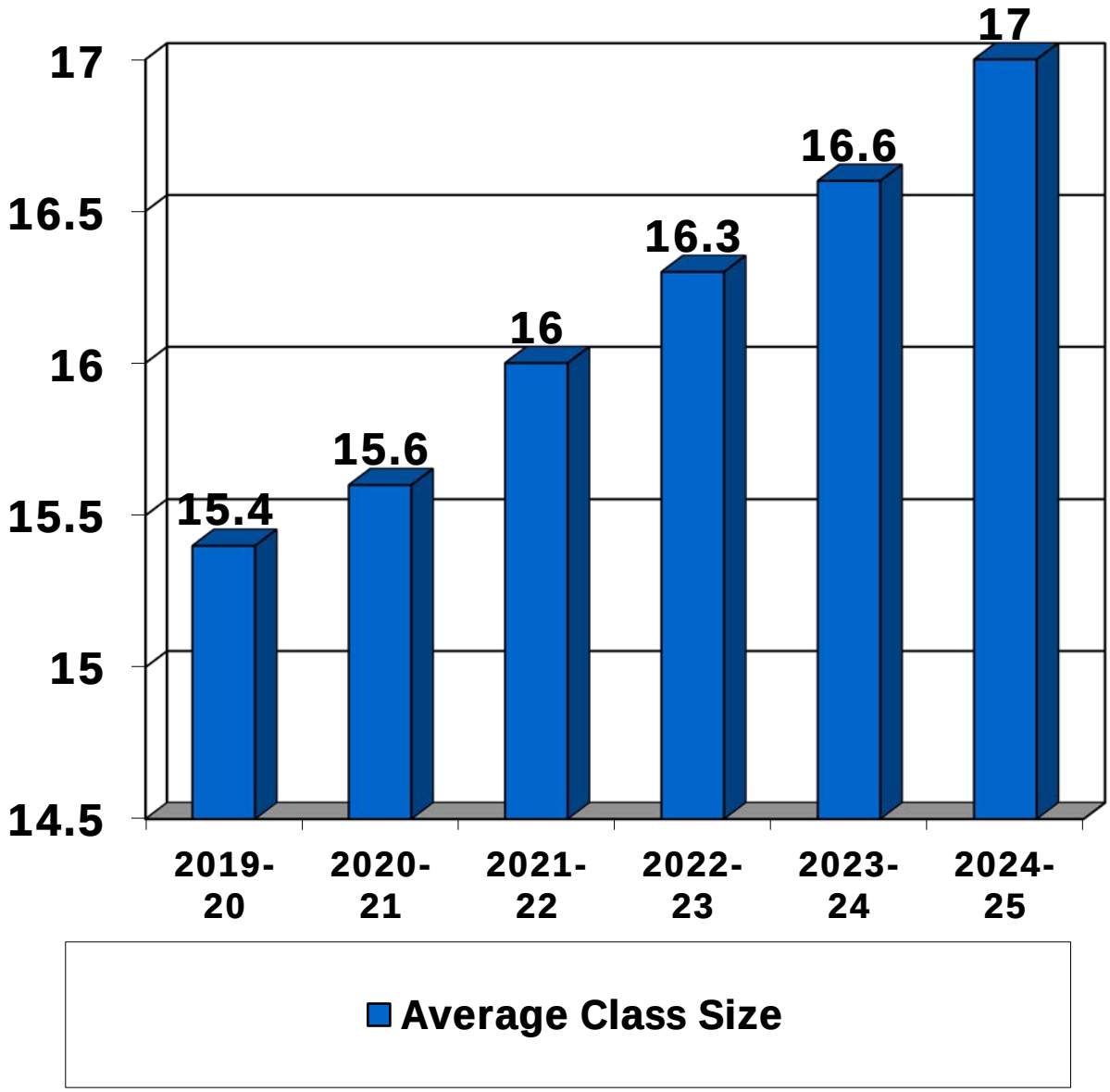
Administrators/student ratio = 1:51

e. Future staffing needs based on five-year enrollment estimates and future programming changes.

Present staffing levels will sustain the current student population based on a relatively flat projection. Utilizing continuous quality improvement methodologies, the college anticipates improved efficiencies in processes and technology and scheduling. In addition, attrition is taken into consideration and as vacancies occur, the Executive Team reviews tasks and responsibilities to determine if the need for replacement is necessary.

f. Current and projected average class size based on mission and planned program changes.

MCC's current average class size is 15.4. This is below our target of 18, however many factors contribute to the average such as, lab and clinical settings which only allow for 12 students in some industrial classes and eight for clinical nursing courses. If approved, the addition of a simulation lab on campus in the health care program will help to increase the class size.



IV. Facility Assessment

The College undergoes a facilities assessment every fall. The report is used to determine building conditions and repair estimations for cost and timing purposes as well as budget expectations related to deferred maintenance. A condition summary report is below.

Building/Campus/All Assessed Facilities Comparison Report

Montcalm Community College

Facility	Year Built	Building Area (S.F.)	Pct. of Total S.F.	CRV	Percent of Total CRV	Priority Issues Data DMB	Percent of Total DMB	FCI	Rating	0-5 Year Cumulative Data DMB	Percent of Total DMB	FCI	Rating
All assessed facilities		254,801		$66,605,238		$594,100		0.9%	GOOD	$3,479,124		5.2%	FAIR
Greenville		40,980	16.1%	$10,553,250	15.8%	$34,307	0.0%	0.0%	GOOD	$235,734	6.8%	1.3%	GOOD
Ash Technology and Learning Center	2001	19,495	7.7%	$5,451,000	8.2%	$0	0.0%	0.0%	GOOD	$148,823	4.3%	2.7%	GOOD
Braman Center	2012	16,585	6.5%	$4,574,250	6.9%	$34,307	5.8%	0.8%	GOOD	$86,911	2.5%	1.9%	GOOD
Greenville Pole Barn	1970	4,900	1.9%	$528,000	0.8%	$0	0.0%	0.0%	GOOD	$0	0.0%	0.0%	GOOD
Main		213,821	83.9%	$56,051,988	84.2%	$559,793	100.0%	0.5%	GOOD	$3,243,390	93.2%	3.9%	GOOD
Activities	1975	36,190	14.2%	$10,377,483	15.6%	$77,831	13.1%	0.7%	GOOD	$311,324	8.9%	3.0%	GOOD
Barn Theater	1917	3,932	1.5%	$1,533,480	2.3%	$35,270	5.9%	2.3%	GOOD	$190,918	5.5%	12.4%	POOR
Cold Storage	1967	3,880	1.5%	$426,800	0.6%	$0	0.0%	0.0%	GOOD	$0	0.0%	0.0%	GOOD
Doser Building	1999	38,013	14.9%	$10,079,500	15.1%	$157,240	26.5%	1.6%	GOOD	$458,617	13.2%	4.5%	GOOD
Farmhouse	1916	2,550	1.0%	$624,000	0.9%	$16,474	2.8%	2.6%	GOOD	$55,162	1.6%	8.8%	FAIR
Kenneth J. Smith Instructional Buildin	1966	25,132	9.9%	$7,134,000	10.7%	$12,841	2.2%	0.2%	GOOD	$176,923	5.1%	2.5%	GOOD
Instruction North	1968	21,780	8.5%	$4,905,000	7.4%	$49,050	8.3%	1.0%	GOOD	$821,588	23.6%	16.8%	POOR
Les Morford Instructional Building	1969	11,184	4.4%	$3,662,400	5.5%	$12,818	2.2%	0.4%	GOOD	$243,550	7.0%	6.7%	FAIR
Donald C. Burns Library and Admin.	1966	28,720	11.3%	$7,261,100	10.9%	$192,419	32.4%	2.6%	GOOD	$678,913	19.5%	9.4%	FAIR
Pole Barn	1998	1,800	0.7%	$198,000	0.3%	$0	0.0%	0.0%	GOOD	$2,970	0.1%	1.5%	GOOD
Power Plant	1966	3,840	1.5%	$2,340,000	3.5%	$5,850	1.0%	0.3%	GOOD	$150,930	4.3%	6.5%	FAIR
Ash Building	2007	28,800	11.3%	$6,630,225	10.0%	$0	0.0%	0.0%	GOOD	$152,495	4.4%	2.3%	GOOD
Maintenance Building	2007	8,000	3.1%	$880,000	1.3%	$0	0.0%	0.0%	GOOD	$0	0.0%	0.0%	GOOD

Montcalm Community College 10/16/19

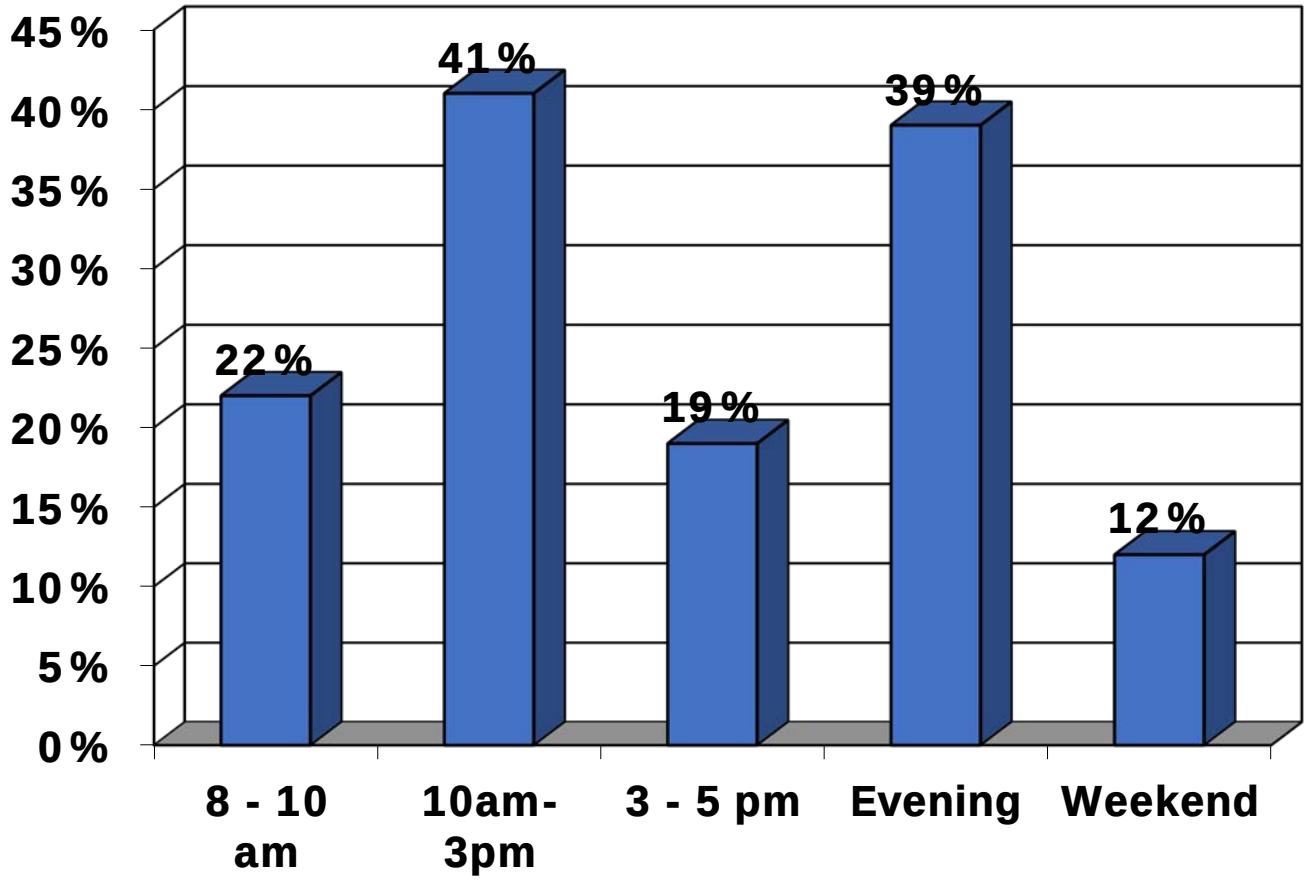
a. Summary description

A link to MCC's Facilities Assessment and DMB Executive Summary is below.

https://www.montcalm.edu/media/2642/2019-montcalm-cc-master-plan-sections-1-7.pdf

b. Classroom Utilization Rates

Below are average classroom utilization rates based on Monday through Friday and then by the time of day. The average does include health care labs, industrial labs and computer labs. Health care labs are scheduled at appropriate times for interaction between students and faculty/coordinators while industrial and computer labs are open continuously during the buildings operating hours.



c. Mandated facility standards

All programs and departments comply with all applicable laws and standards such as OSHA and MIOSHA. Facilities are reviewed on a regular schedule to ensure compliance. Industrial programs as well as chemistry labs, serve as main areas of concern due to probability of an incident.

d. Functionality of existing structures and space allocation

With the recent renovation of the Braman building, industrial trade courses now have adequate room for teaching as well as lab space. Generally, classrooms in the newer buildings are adequate (Doser, Ash, Braman, Ash-Greenville) however, classrooms in older buildings (Morford, Smith) are outdated and need improvement. Within the Five-Year Master Plan, all buildings are planned for renovation, but Smith is the top priority and Morford the second. In addition, within the Smith building, health care clinicals and biology labs will be the focus

with general improvements to the HVAC system and overall updated fixtures, walls, windows, doorways, restrooms and to add collaborative student spaces.

e. Replacement value (insured value)

R.A. SCHETTLER, INC
SUMMATION
OF

Asset Acct: MONTCALM COMMUNITY COLLEGE
REAL ESTATE - BUILDING

As of 11/01/18

Summary by:	Replacement Value New	Sound or Depr. Value
ACTIVITIES BUILDING	9,759,400.00	6,246,000.00
KENNETH J. SMITH BLDG.	6,837,700.00	4,376,100.00
LES MORFORD BLDG.	3,008,300.00	1,925,300.00
L.R.C./ADMINISTRATION	7,720,800.00	4,941,300.00
INSTRUCTION NORTH	3,873,000.00	2,285,100.00
POWER PLANT	2,203,600.00	1,079,800.00
FARM HOUSE	458,000.00	201,500.00
BARN THEATER	847,800.00	330,600.00
METAL STORAGE BUILDING	152,300.00	74,600.00
NEW STORAGE BUILDING	86,000.00	67,900.00
ELEVATED WATER TANK	716,000.00	529,800.00
BEATRICE E. DOSER BUILDING	10,154,300.00	8,021,900.00
ASH TLC BUILDING	5,390,000.00	4,527,600.00
STANLEY P. ASH BUILDING	7,773,800.00	6,530,000.00
MAINTENANCE BUILDING	401,600.00	337,300.00
BRAMAN CENTER	4,399,500.00	4,091,500.00
GREENVILLE STORAGE BUILDING	179,800.00	88,100.00
GREENHOUSE	65,600.00	61,700.00
ROBERT MARSTON PAVILLION	10,300.00	10,300.00
ASSET ACCOUNT GRAND TOTAL	64,037,800.00	45,726,400.00

f. Utility system condition (i.e. HVAC, water, sewer, electrical)

The current boiler system is adequate and well maintained. Most all steam and condensate lines were replaced in fall 2017 and therefore, we have gained efficiencies with that system. Chillers are adequate as well, except for the Smith building which needs to be renovated due to natural aging. Water systems are adequate and inspected at appropriate intervals as we have our own water tower. The sewer system is more than adequate and is currently maintained by a local sewer authority in combination with the county.

g. Facility infrastructure condition

All main parking lots were seal coated during the summer of 2018 except for the North building parking lot. It needs complete replacement due to age and the construction related to the steam pipe replacement project. The main road and sidewalks on both campuses are in good condition. Small sidewalk repair took place this past summer (2019) and new steps were added at the Sidney campus. Storm drains were cleaned out in 2018 and drain ditches will be addressed before June 2020 as the work is approved in the budget.

h. Adequacy of existing utilities and infrastructure system to current and 5-year projected programming needs

Existing utilities and infrastructure systems are adequate to support any future programming needs within the next five to ten years.

i. Enterprise-wide energy plan and what are the goals. Have energy audits been completed on all facilities and, if not, what is the plan/timetable for completing such audits.

Ameresco partnered with the college several years ago and made energy efficiency improvements, including HVAC controls, LED lighting, and replacement of some windows. In addition, we have partnered with Consumers Energy to perform annual steam trap and boiler tune-up assessments as well as electrical energy usage audits.

The goals of these projects were to decrease financial burden and increase environmental sustainability. We have continued to meet with Ameresco to further enhance these practices and discuss future improvements.

Currently Ash and Braman buildings are LEED certified.

j. Land owned by the institution and determine if whether capacity exists for future development, future demands etc.

MCC's primary campus is located on 220 acres in Sidney, Michigan which is in west central Michigan. This site is adequate for any possible campus expansions anticipated over the next five to ten years.

The Greenville campus is located on 19 acres in Greenville, Michigan and the site is adequate as well for all campus expansions anticipated in the next five to ten years.

k. Buildings Bonded and any timelines for expiration

The Montcalm CC Vocational / Tech (MTEC) project was the completed in 1999. It was the first building on the Greenville campus. Total construction costs were $11,400,000 and the SBA construction costs were $5,699,900. The SBA lease expiration is set for 2042.

The Montcalm CC Life Science project (known as the Ash building) was completed in 2007 on the main Sidney campus. It added 28,800 additional square feet to health and science programming. Total construction costs were $7,500,000 and the SBA construction costs were $2,999,800. The lease SBA expiration is set for 2047.

The Montcalm CC MTEC expansion which was the erection of the Braman building on the Greenville campus and was completed in 2013. Total construction costs were $5,433,400 and the SBA construction costs were $2,716,500. The lease SBA expiration is set for 2052.

V. Implementation Plan

The College is using the most current Master Plan created in Fall 2018 and approved by the Board in Spring 2019 as a guiding tool to address facility enhancements and scheduled maintenance. The creation of the plan included input from staff, students, local business advisory members, community at large and local K-12's and ISD representatives. In a general sense, the campus facilities

are well maintained but some structures are out-of-date and in serious need of student space allocation revisions, and healthcare and biology labs updates.

In the last year, the College has renovated the Braman building to enlarge (doubled) the welding lab, provided robotics with its own room for instructing as well as lab space and made needed space adjustments in the automation lab and machine shop lab. The writing center located in the library also was renovated to provide privacy, HVAC modifications and a defined specific space with modern appeal. Past data indicates that students use has increased in the writing center each year since it's inception four years ago.

The Master Plan overall, touches every building on both campuses to provide better use of spaces, create student spaces, up-to date technology and lab settings for healthcare and sciences, improves way finding and creates a one-stop-shop for students. Funding for these improvements is expected to come from donors through our existing foundation which already has accumulated $20 million dollars, as well as from new donors, possible bond issues, and hopefully from the state of Michigan through the capital outlay process.

a. Major capital projects requested from the state

Within the master plan, the priority is the complete renovation of the Smith building.

FISCAL YEAR 2021

CAPITAL OUTLAY PROJECT REQUEST

Institution Name: Montcalm Community College

Project Title: Smith Health & Natural Sciences Renovation

Type of Project: Renovation

Program Focus of Occupants: Academics

Approximate Square Footage: 24,600

Total Estimated Cost: $3,586,471.00

Estimated Start/Completion Dates: one-year period (Fall to Fall)

Is the Five–Year Plan posted on the institution's public internet site _X_ ***Yes*** ___ ***No***

Is the requested project the top priority in the Five-Year Capital Outlay Plan? _X_ ***Yes*** ___ ***No***

Is the requested project focused on a single stand-alone facility? _X_ ***Yes*** ___ ***No***

Please provide detailed, yet appropriately concise responses to the following questions that will enhance our understanding of the requested project:

Project Overview: Montcalm Community College (MCC) is applying for Capital Outlay funding to renovate and upgrade the Kenneth Smith Instructional Building on the main Sidney campus. The Smith building is a 24,600 square foot instructional facility, built in 1966. It needs renovation and requires re-purposing of the space for the Nursing, Natural Science and related Health Careers programs. Over the last several years, MCC has had to cap enrollment in the Nursing program and delay implementation of new health careers programs due to space limitations within our facilities. We are confident that, because of this renovation and its associated investments in additional technology, including High Fidelity Simulated manikins and a virtual cadaver software-training program, we will be able to increase student enrollment by 25% in the program and add new programming. Regional demand for well-trained health-care workers is expected to remain strong for the foreseeable future and the College plays a major role in providing those workers to our communities. This renovation will enable the college to better serve the needs of employers in the region, resulting in a robust healthcare delivery system adequately staffed with competent professionals. We do not anticipate any increase in tuition due to this project and expect operating costs would decrease with efficiencies achieved through this renovation. The last planning authorization funding approved from the State of Michigan was in 2008.

Describe the project purpose: The proposed project is to address three main issues.

1) Renovate a 52-year-old building to create a contiguous flow from the existing Stanley Ash Health and Science Building, capture additional structural energy efficiencies, and establish a new, expanded Health and Natural Sciences Center

2) Expand the health and science career programs, some of which are at full capacity with at least a six-month waiting list for enrollment. Provide additional laboratory-clinical space in which students can gain hands-on knowledge and skills related to health and science careers in a technologically advanced setting.

3) Update and enhance technology-related learning in health and science career programs. This will include, among other things, additional High Fidelity Simulated manikins, established "real world" clinical settings, improved on-campus laboratory-clinical space and a virtual cadaver software-training program.

This renovation will complete the vision of a Health and Natural Sciences Center, first imagined in 2005 with the construction of the Ash building and assist with space utilization in this building as it currently experiences moderately heavy use. It will advance the College's existing initiatives focused on improving teaching, learning and, ultimately, student success. It will also provide some relief to a very competitive environment for limited clinical space available at local hospital facilities. The ability of students to complete a larger portion of their clinical experiences in simulation labs will ease this constraint on our enrollment and lessen the burden on students working in clinical settings, which are in some cases, more than an hour away from our campus. Finally, the renovation would also add new student spaces for collaboration.

Describe the scope of project:

For a variety of reasons, modernization of this structure is a high priority for the College. The existing space is an unfavorable learning environment due to its age, associated lack of modern collaborative learning spaces and outdated labs and classrooms. The renovation and innovation in space and technology will support classrooms, clinical labs and natural science classrooms.

Specific components include:

- Creation of three (3) clinical simulation labs with a centralized teaching station providing access to the labs
    - This includes hospital beds and additional furnishings and infrastructure to support a hospital setting in each lab. Additionally, specialized diagnostic equipment for "hands-off, but monitored" learning, including audio/video needs for each lab, will be incorporated into the design.
- Renovate 10 classroom to enhance the learning environment and better prepare students for real-world technologies and application of skills.
- Renovate adjoining classroom hallways and incorporate two (2) collaborative student workspaces.
- Remodel two (2) restrooms (they are 50+ years old)
- Remodel a barrier free/ non-gender identifiable restroom
- Install interactive fire alarm system
- Three (3) SIMS units – High Fidelity Simulated manikins
- Virtual cadaver simulation technology
- Reconfigure and update Biology lab
- Installation of new, energy-efficient windows and doors
- Replace classroom HVAC units and DDC controls
- Add electronic card access for individual spaces
- Bring building facilities to current ADA standards

1. ***How does the project enhance Michigan's job creation, talent enhancement and economic growth initiatives on a local, regional and/or statewide basis?***

The latest data from the Bureau of Labor Statistics project that the growth in health careers is expected to continue well into the future. In Montcalm County and the surrounding areas, there continues to be a shortage of health care workers in positions ranging from entry-level patient care through specialized areas of care. Currently there are 130 health care job listings in our surrounding area waiting to be filled. These job openings exist, offering attractive career opportunities. The issue our region faces is a projected shortfall of qualified workers for these positions. This project will expand the college's ability to reach more students, serve more of our stakeholders' needs, and provide a larger pool of healthcare professionals for the industry. Since a geographic region is many times judged by its abilities to provide quality healthcare for its citizens, the college plays a major role in both talent and economic development. This project will increase our capacity to respond to these needs by producing successful students who become citizens of our local area as well as regionally and statewide. The previous year's graduating class demonstrated diverse skills and desires and they shared detailed stories about their intent to continue their path to higher education, local employment within a 25-mile radius, regional employment to larger cities such as Grand Rapids, and two of them accepted positions with the University of Michigan health care operations in Ann Arbor.

Related to this project, student's complete programs that lead directly to the following careers:

Registered Nurse	Nurse Practitioners	Nursing Assistants
Medical Assistants	Medical Transcriptionist	Phlebotomists
Certified Nursing Assistant	Other health care related fields	

The College collaborates with local businesses partners such as Spectrum Health, Mid-Michigan Health and the Sparrow Health System (Carson City, Ionia & Lansing) and uses advisory boards to better understand their needs to provide a well-trained workforce as well as to offer internships. Cherry Health has also partnered with us to provide phlebotomy training to their medical assistants. In addition, Michigan Works! Partners with the College and helps students with appropriate funding and information related to regional career choices.

The College is also actively involved with the Right Place (the State recognized economic development agency for region 4) in Grand Rapids as the VP for Academic Affairs is on the board and is also the President of the Montcalm Economic Alliance.

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

MCC's mission statement states that the college "is a leader in creating a learning community, contributing to shared economic, cultural, and social prosperity for all our citizens." To reach its full potential in today's world, this "learning community" must possess excellent learning environments, coupled with the best instructional practices and relevant technology to support the

learning process. Our mission is reinforced by one of the college's four institutional goals, *Focusing on Student Success*.

Numerous student support and achievement initiatives have been implemented, all with the aims of ensuring the MCC student experience is a rich one and that progress needs to continue. By updating lab spaces which closely replicate real world work environments we can offer our students the opportunity to be advanced in their field and become engaged and participative employees due to the simulation environment in which they can learn. Practical learning, collaborative teams and new technology are what will prepare students for immediate immersion into their field of expertise. This type of proposed simulation environment proves to have a direct correlation to reduce work errors, increase collaboration with co-workers and increase confidence which leads to increased competency.

These efforts focus on delivering quality instruction in a supportive environment, where students have what they need to reach their potential. This project furthers our plans in this regard and further enhances the college's mission.

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

This project repurposes the Smith building, an existing 52 years-old structure that has a sound foundation but does not have an aesthetically pleasing nor functional flow from the adjoining Ash building. The Smith building is attached to the newer Ash building, which houses additional science labs and one open nursing lab. The renovation would complete the integration of the two buildings into one for the health and science programs. Students now walk from a building that is less than 10 years old to a building that is 52 years old. The differences are stark; the plan to renovate is economically wise. The basic interior design of the Smith building is adaptable for updating and, with renovation, will provide a drastically improved learning environment for our health and science students.

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

Yes. The building was built in 1966 and has undergone only slight modifications since its opening. The renovation will allow us to update the building to meet ADA requirements and to update the fire alarm system to an interactive model. In addition, ensuring secure key access/control is a concern due to the high cost of equipment located in the building and the presence of potentially dangerous chemicals and other materials. Window and door replacements will not only improve efficiency of operations, but also provide enhanced security measures.

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

The college monitors average class size every fall and spring semester and reports the results to the Board of Trustees as one of several key performance indicators. This method is used as an indicator regarding break-even points per class. There is not a comparable benchmark that MCC uses related to other institutions however, there is a generally accepted space planning guideline that suggests community colleges classrooms be used at least 30 hours or more per week on average (18 – 22 hours per week for labs depending on the discipline). In the Smith building, our review of classroom space is at 20.5 hours per week on average. In this case, this represents the availability that we can utilize two adjoining classroom spaces and turn them into clinical lab space without hindering standard classroom availability and make better use of the space available.

The renovation of spaces in the Smith building will provide the ability to increase health career students by 25% from the current programming.

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

In 2011, MCC entered into an Energy Services Agreement with Ameresco, Inc. to perform thorough energy audits for both the Sidney and Greenville campuses. Because of these audits, substantial energy saving measures and improvements have been implemented. Upgrades included lighting (LED), web-based energy management system, mechanical/HVAC replacements, building envelope improvements and employee training on new systems. These efforts have resulted in hundreds of thousands of dollars in energy savings over the past six years. The two newest MCC buildings (the *Braman Center* in Greenville and the *Ash building* in Sidney) are both LEED certified. These actions are just two examples of MCC's commitment to sustainable principles and are in concert with the College's guiding philosophy of "sustainability." All work to be completed for this project will continue the commitment to a sustainable campus and will integrate sustainable design principles wherever possible.

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

Yes, the College has the resources necessary for a match. The College will fund its match with a combination of one to three possible avenues:

- Current College plant fund reserves,
- Private contributions
- Debt for any remaining amount needed

In addition, the Montcalm Community College Foundation is one of the larger foundations for community colleges with a balance of $20+ million. The college benefits from Foundation support in a variety of ways, including construction/renovation initiatives. The Foundation's past experiences with fundraising for construction projects have demonstrated the community support necessary to raise substantial match funds. This is still the case and we are confident that 100% of match requirements will be available prior to the start of any actual construction work.

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

   MCC has not received a State Capital Outlay Grant in 11 years. As is the case for many of our colleagues around the state, we have spent millions of dollars over the past ten years supporting and maintaining our infrastructure (over one million dollars alone in 2018). It would be difficult for the college to provide more than the 50% match and, if required, would delay additional planned renovations and regularly scheduled necessary maintenance on both campuses.

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

   This project will not increase operating costs to any substantial degree. A few additional adjunct faculty members will be needed to meet the demand of enrollment increases, but sufficient full-time faculty and staff are already in place to support the expansion. In fact, there are real possibilities to lower operating costs due to energy-efficiency improvements.

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

    The project should not have any impact on tuition costs. We do expect limited additional revenue based on increasing student headcount in health care and science programs with very limited additions to operating costs.

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

    If this project is not authorized, MCC will continue to find ways to fairly and consistently allow controlled access to our health programs. The College would be foregoing the opportunity to increase enrollments in the Nursing program by 25% and Natural Science programs by 10%. The expansion of other health-related programs would be delayed. In the end, students are negatively impacted by limited enrollment opportunities in programs leading to careers in high-demand, high-wage areas. The College's ability to provide students with a modernized, collaborative learning environment would be compromised and full implementation of an upgraded complement of learning technology would be delayed.

12. ***What alternatives to this project were considered? Why is the requested project preferable to those alternatives?***

    A variety of alternatives for this project has been considered as part of the College's overall facilities strategic plan. This project is one of four involving the relocation of specific academic programs to improved learning spaces on one of our two campuses. A planning team has reviewed several facilities on both campuses with an eye toward improved utilization of the facilities and improved learning environments. This project is the preferred choice for capital outlay funding based on the structurally sound condition of the present building, the adjacency of the Ash and Smith buildings, and the opportunity thereby created for a relatively seamless creation of a health and natural sciences center.

b. Estimate of the institution's current deferred maintenance backlog. Define the impact of addressing deferred maintenance and structural repairs, including programmatic impact, immediately versus over the next five years.

The estimated deferred maintenance backlog for the current year is $594,100. The College has tried to be proactive in maintaining budgeted dollars for annual maintenance by utilizing the pre-established plant fund, but the two renovations projects in this last year have been utilized for those very needed improvements. Roofs will have to be addressed in the next three to six years as several are nearing the end of their life cycles. Annual inspections are conducted to determine if there are any issues that may need to be addressed, using the general fund budget.

In some cases, the College is relying on the renovations within the Master Plan to address some of the deferred maintenance issues rather than directly from normal budgeting sources. Being aware of this as the executive team addresses and analyzes the budget status each year, it often leads to difficult conversations and decisions about programming which often take center stage, rather than infrastructure needs that relatively go unnoticed, such as a new roof. It is recognized this cannot always be the case and future infrastructure is now weighted more heavily when making these budget decisions.

The magnitude of the renovations within the Master Plan will provide a positive image of our main campus in Sidney and translate into additional enrollment which is why the college would prefer to act immediately.

c. Status of ongoing projects financed with SBA resources.

There are currently no on-going projects.

d. Identify, to the extent possible, a rate of return on planned expenditures.

Efficiencies are expected to be gained in the renovation of the Smith building as part of the project is to replace the antiquated HVAC system with a modern and relevant system. The renovation of the clinical and science lab spaces is expected to result in an increase in enrollment of approximately 25% in the healthcare programs which increases the revenue stream.

e. Where applicable, consider alternatives to new infrastructure, such as distance learning.

While the College has moved multiple courses to a hybrid version of partial face-to-face and online, the lab course work must be completed on site due to the nature of the programming.

f. Identify a maintenance schedule for major maintenance items in excess of $1,000,000 for fiscal year 2021 through fiscal year 2025.

The College does not have any major maintenance items in excess of $1,000,000 between 2021 and 2025.

g. Identify the amount of non-routine maintenance the institution has budgeted for in its current fiscal year and relevant sources of funding.

The College has set aside via the budget process for the current fiscal year, approximately $175,000 for non-routine maintenance. The remainder of normal and customary expenditures expected and reserved for in the budget are approximately $297,000. All amounts are from the general fund.