Montcalm Community College

October 2024

Five-Year Capital Outlay Plan

2026 – 2030

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I. Mission Statement

OUR MISSION
Transforming lives through quality education.

OUR VISION
Community inspiration. Exceptional education. Personal empowerment.

OUR GOALS & STRATEGIES

1. **Increase Enrollment**
    a. Develop and execute Strategic Enrollment and Marketing Plan
    b. Increase number of full-time students
    c. Review programs and curriculum
    d. Address student retention
    e. Improve dual enrollment conversion
2. **Improve Student Success and Access**
    a. Develop "concierge" service for students
    b. Improve diversity, equity, and inclusion through curriculum, HR (training), and community engagement
    c. Adapt to student needs
    d. Build hands on learning components to enhance curriculum
    e. Increase student engagement
3. **Enhance Facilities**
    a. Renovate Kenneth J. Smith Instructional Building
    b. Explore student housing
    c. Enhance sustainability of college operations
4. **Community Engagement**
    a. Develop and improve relationships with community
    b. Grow friend raising and fundraising
    c. Locate grant opportunities for college projects
    d. Educate community on the value of the college

OUR VALUES

Student Success
Empowerment
Relationships
Visionary
Inclusion
Community
Excellence

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, live-on-line, and hybrid courses. Student Success is the number one priority.

Montcalm Community College offers 29 Associate Degree Programs, multiple bachelors through Articulation, 15 Certificate Programs and 8 Job Training Programs.

Associate degree programs:

- Accounting
- Agricultural Operations
- Associate of Science & Arts
- Business Entrepreneurship
- Business Management
- Business Marketing
- Computer Network Administration
- Criminal Justice
- Digital Arts
- Early Childhood Education
- Education Support
- HVAC
- Industrial Automation Maintenance
- Information Technology Cybersecurity
- Information Technology Infrastructure
- Infrastructure Management Network Administration
- Medical Office Administration
- MI Transfer: Art
- MI Transfer: Biology
- MI Transfer: Business
- MI Transfer Communication
- MI Transfer Criminal Justice
- MI Transfer Pathway Exercise Science
- MI Transfer Pathway Psychology
- Mi Transfer Pathway Social Work
- Office Administration
- Registered Nursing (ADN)
- Skilled Trades
- Technical Design in Manufacturing
- Welding.

Certificate Programs:

- Apprenticeship training
- Business Management
- Computer Technology
- Criminal Justice/Corrections
- Digital Arts
- Early Childhood Development
- HVAC
- Industrial Automation
- Information Processing Assistant
- Information Technology
- Liberal Studies
- Skilled Trades-Machinist
- Skilled Trades-Maintenance Mech.
- Skilled Trades-Tool & Die Maker
- Welding Technology

Job Training Programs:

- Business management
- Child Development
- Digital Arts
- Information Technology
- Manufacturing Fundamentals
- Michigan Corrections
- Office Applications
- Welding

Bachelor's Through Articulation:

- Nursing Professional Track (leading to B.S.N. through articulation to Partner Institutions)

a. Projected programming changes during the next five years.

Montcalm Community College (MCC) reviews the West Michigan Works Hot Jobs listing and receives feedback from existing program advisory committees regarding revision changes to programs or the possibility of creating new programs as needed for our region.

Based on the information currently available, MCC is in the process of launching HVAC and Electrical programs. The need for both programs originated with MCC's Industrial Advisory committee and was supported by the Hot Jobs List where HVAC has median earnings of $26.20 per hour with 11.8% growth, and Electrical has median earnings of $30.01 with 13% growth. Electrical has lower growth, but most of the curriculum already exists as part of MCC's industrial programming.

Perhaps the most effective effort is the potential advancement in programs for Health and Human Services. These programs include Certified Medical Assistant Certified Nursing Assistant, Certified Medication Technician, Respiratory Therapy, and various avenues within the Exercise Science space such as Physical Therapy Assistant, Public Health, Nutrition, and Fitness Training. Our current infrastructure is somewhat limited in these areas, but MCC is excited about moving in this direction. In addition, MCC is very excited about the recent agreement signed with Saginaw Valley State University for the ADN-BSN concurrent enrollment agreement. This agreement establishes a cooperative relationship enhancing the educational horizons and opportunities for MCC current students and graduates to have access to an ADN to BSN Completion Program that allows students in Sidney and surrounding rural areas to obtain their Bachelor of Science in Nursing (BSN) with our primary partner, SVSU.

Finally, most every elementary, middle, and high school cannot find enough teachers to meet the current demand, and future demand is projected to increase. MCC is helping local schools by building a bridge from high school, to MCC, and then to Davenport University's alternative teaching track. By earning credits in high school, students can save tens of thousands of dollars in tuition and return to the district they graduated from as a teacher 3.5 years after high school graduation.

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 PLC (Allen Bradley and Siemens) training, FANUC and Kuka robotics training, Tig and food grade welding training, blueprint reading, basic computer training, measurement training, Quality management, Internal Auditing, CNC training and several others. Our updated industrial labs and classrooms provide hands on experience for students.

The Health Careers division, including Nursing, Medical Assistant, Certified Nursing Assistant, Medical Office Administration 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 Corewell Health, My-Michigan Health, University of Michigan-Sparrow, Pine Rest Christian Services and local school districts for clinical experiences has been crucial for our students' success.

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 and has employees on boards such as the Michigan Works! Workforce Board, TalentFirst group, Montcalm Economic Alliance, and Ionia Economic Alliance.

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 multiple companies to provide training opportunities.

Lifelong learning

Montcalm Community College's Continuing Education division provides a wide array of (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. The trips have been cancelled since March 2020 due to COVID-19. We will have students traveling internationally during the spring of 2025.

MCC hosts the Ash Lectureship Series, which regularly brings well-known and topical speakers to campus for the benefit of both students and community members. The College is a member of West Michigan to offer international programming to the community. As part of this program, MCC hosts one of the events for West Michigan.

To promote personal wellness the activities department also offers nutritional evaluations, personal training, personal workout programs, private swim lessons, aerobic classes, strength training classes, and we also hold senior work classes as well as hold Senior Citizens Day.

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 increased this, the first increase since COVID. To date, 172 Early College graduates have earned an associate degree or a certificate.

MCC provides dual enrollment opportunities to all seven Montcalm County high schools, and four high schools in Ionia County, two high schools in both Gratiot and Berrien counties, two Christian schools and one virtual academy and one aviation academy, serving more than 620 students each semester. That is an increase of 66 students since last fall.

MCC 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 operates a collegiate size swimming pool, fitness center, and gym and it is open to the community. Pickle ball, yoga, and "Centurion fitness" are all available for participation in. 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 trips to Chicago and to Stratford, Ontario. MCC hosts study abroad tours that allow MCC students and community members to travel the world.

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. In addition to the public engagement with music culture, MCC provides opportunities for student's faculty and staff access to live music through the Spectrum of Art music series. The musicians perform in the Woodside Café on the Sidney campus and feature music from Michigan musicians.

MCC operates a campus library that is open to the public and collaborates with all the local district libraries. MCC computer labs on the Greenville campus 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 is home to One Book One County Montcalm and MCC reads 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 also hosts events such as monthly legislative luncheons.

Articulation agreements

MCC has articulation agreements with the Montcalm Area Career Center, Lakewood High School, Mecosta Osceola Career Center, Saranac High School, Gratiot-Isabella Technical Education Center, Heartlands Institute of Technology (Ionia), in fields such as business, education, public safety, information technology, Industrial, health sciences, engineering technology, computer aided drafting, animal science, machine tool, welding and agriculture. MCC partners with Michigan State University to offer associate degrees Agricultural Operations, which has articulations back into the career centers.

MCC has over 110 articulation agreements, spanning many area and national colleges and universities. These agreements include 3+1 and 2+2 agreements with our partners. MCC has signed reverse articulation agreements with Davenport

University, Grand Valley State University, University of Phoenix, Ferris State University, Oakland University, and Western Michigan University. MCC has partnered with MSU to provide 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, created state-wide articulation agreements in Arts, Biology, Psychology, Criminal Justice, Communication, Social Work, Exercise Science and Business.

c. Identify other initiatives which may impact facilities usage.

Montcalm Community College was approved for athletics by the NJCAA as of September 2022. This re-genesis has bolstered facility usage and community participation on campus. This year MCC has 69 student athletes on campus. The existing plan is to get to 100 athletes over the next two years.

The College has become recognized as a provider of training for business and industry. Campus facilities are in demand for employer-sponsored seminars, conferences, meetings, and skills training. 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.

Health care opportunities are never-ending, and the college looks forward to continuing to provide a state-of-the-art renovated space with clinical settings and equipment and software to provide a real-world environment for student success. The Smith renovation was completed in November of 2022 and is in full service.

The College has moved the Early College students and instructors to the Doser building, from the Morford building. The move is to put that population under one roof as first year students are here all day and they can access the Activities building without having to go outside. The other advantage is that it puts the program in a newer building as the Morford building was built in 1969. The Doser building was built in 1999.

Since the pandemic, the MCC Recreation and Fitness Center staff have been encouraging our students to participate in optional offerings, personally or as teams through new fitness and activities programming. The pool continues to be busy with swimming lessons, water aerobics, and lap swim. The gym is in use at different times of the day with pickleball in the morning and various athletics programs throughout the day. Pickleball has been a growing part of the campus activities offerings and extends well into the community.

d. Economic development impact of current/future programs.

According to the Pure Michigan Talent Connect, The Department of Labor and Economic Opportunity-Workforce Development, 84% of students were employed in the 4th quarter, after exiting the program.

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

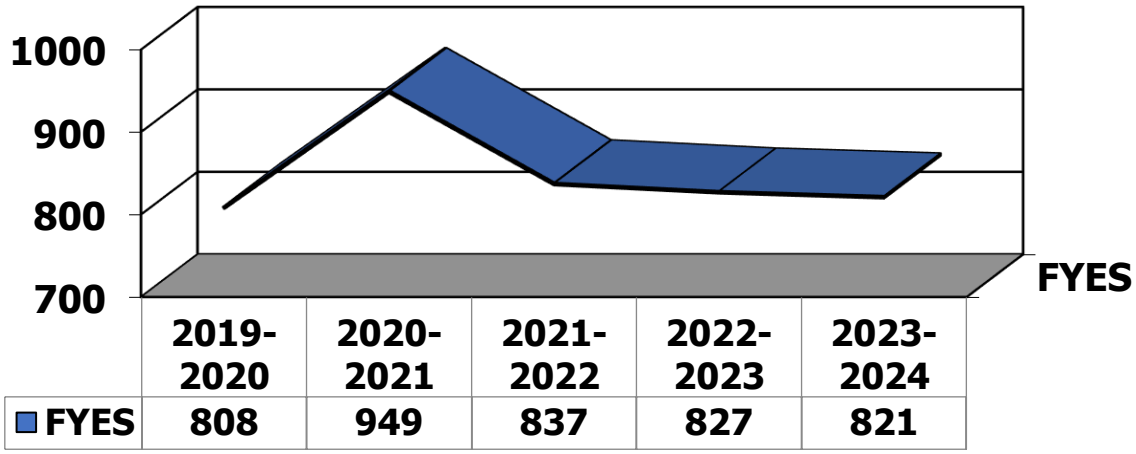
The following two pages detail full-time and part-time enrollment by program. All programs are accessed by students at the main campus, although portions of each program may be accessed through the satellite campus in Greenville or via the internet.

Program	Part-Time	Full-Time	Grand Total
1000 Selected Courses	13		13
1106 Associate of Science & Arts	332	100	432
1110 MITransfer Pathway Psychology Associate of Arts	29	8	37
1115 MITransfer Pathway Biology Associate of Science	7		7
1120 MITransfer Pathway Criminal Justice Assoc of Scien	5		5
1125 MITransfer Pathway Business Associate of Science	13	2	15
1130 MITransfer Pathway Art Associate of Arts	3		3
1135 MITransfer Pathway Communication Associate of Arts	4		4
1150 MITransfer Pathway Exercise Science Assoc of Sci	4	1	5
1155 MiTransfer Pathway Social Work Associate of Arts	17	4	21
1211 Accounting	25	5	30
12122 Business Admin/Management	1		1
12124 Business Entrepreneurship AAS	17	5	22
12125 Business Management AAS	70	15	85
12126 Business Marketing AAS	11	3	14
12127 Business Management Certificate	1	1	2
12128 Business Professional Track BS	10		10
1238 Medical Office Administration	30	1	31
1239 Office Administration	8	2	10
1247 Criminal Justice/Corrections Certificate	1		1
1250 Early Child Education	29	3	32
1251 Early Child Development Certificate	2		2
1252 Education Support A.A.S.	9	1	10
1255 Criminal Justice AAS	14	6	20
1257 Michigan Corrections Officer Training	1		1
1320 Technical Design in Manufacturing AAS	13		13
1323 Engineering Technology	5	1	6
1327 Manufacturing Fundamentals Job Training	1		1
1330 Welding	3		3
1334 Welding Technology Cert	7		7
1336 Welding	14	1	15
1343 Skilled Trades - Machinist Certificate	3		3
1344 Skilled Trades - Maintenance Mechanic Certificate	5		5
1345 Skilled Trades - Tool & Die Maker/Designer Cert	3		3
1360 Programming	2		2
1361 Computer Information Technology Mgmt Assoc Deg	1		1
1363 Computer Technology Certificate	4		4
1364 Computer Network Administration	16	2	18
1370 Apprenticeship Training	132		132

1372 Skilled Trades	4		4
1373 Industrial Automation Maintenance	10		10
1374 Industrial Automation Maintenance Certificate	1		1
1400 Registered Nursing (ADN)	99	3	102
1414 Medical Assistant-Certificate	4		4
1415 Nursing Professional Track	218	18	236
1426 Heating, Ventilation, and A. C. (HVAC), A.A.S.	1		1
1550 Digital Arts AAS	19	4	23
1560 Digital Arts Certificate	5		5
1570 Web Developer & Programming AAS	9	3	12
1571 Web Developer & Programming Cert.	1		1
1615 Pre Animal Health Technology	3	1	4
1618 Preveterinary	4		4
1620 Agricultural Operations AAS	22		22
1621 Agribusiness AAS	5		5
8000 Dual Enrollment	650	7	657
8001 MACC Direct	12		12
9000 Selected Courses	2		2
9001 Guest Student	29		29
Grand Total	**1963**	**197**	**2160**

b. Past Five-Year enrollment pattern.

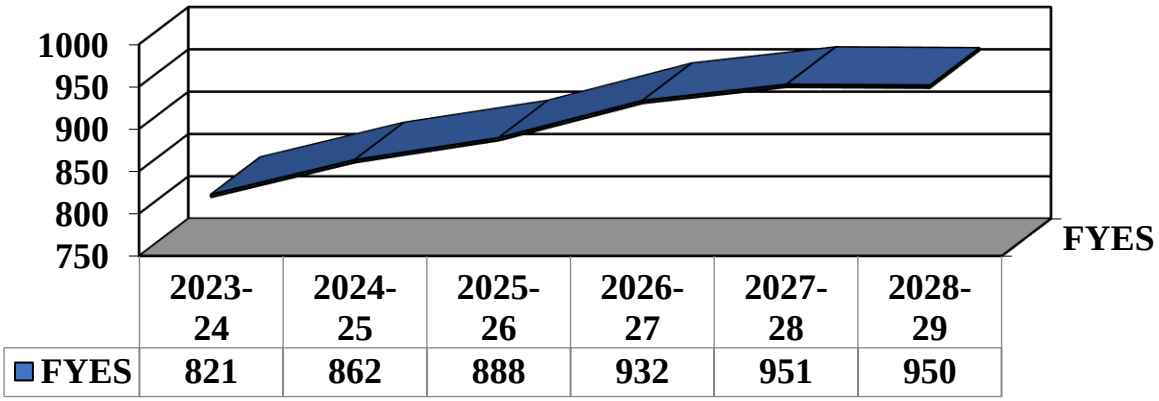
Enrollments had been on the decline for several years. Most of those declines were approximately less than 1% but not more than 2% until Summer 2019, and then the 2021-2022 academic year (COVID). Since then, even though there has been an ever so slight decline in FYES calculation, that is in part due to the increasing student counts in duel enrollment. That group now makes up 36% of our student population and has been continually growing over the last four years. We believe this is in part due to the extra effort that the College has expended in enrollment activities institution wide utilizing the momentum gained by consulting with RNL and the great staff that are overseeing enrollment.



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
FYES	808	949	837	827	821

c. Five-Year enrollment projection.

MCC is anticipating that enrollment will continue to increase in small increments, over the next three to four years. Once we arrive at 2027 to 2028, the demographic shift/decline of Michigan high school students occur. In the meantime, MCC has been working through the Strategic enrollment plan that was developed with RNL in 2021. There currently is room for growth locally if the college can encourage more high school graduates to attend as data shows around only 50% attend any higher education in our region. This indicates there is market share to be captured. Dual enrollment headcount continues to grow as communication outreach and targeted effort with the K-12's and other local potential students is underway. Skilled trades are predicted to hold steady in the region.



	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
FYES	821	862	888	932	951	950

The renovation of the Smith Health Care and STEM building has been instrumental in meeting the increased enrollment projections due to the added capacity to that academic area. Additional building improvements related to student collaboration areas and updates to the Early College campus relocation will expect to provide an increase in enrollment. Lastly, the addition of a construction trades program HVAC, will also help to maintain enrollment levels and provide an increase.

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

In Fall of 2023 MCC has 30 Full-time instructors and 75 Part-time instructors teaching credit courses and 31 Administrators.

Faculty staff/student ratio = 1:13

Administrators/student ratio = 1:51

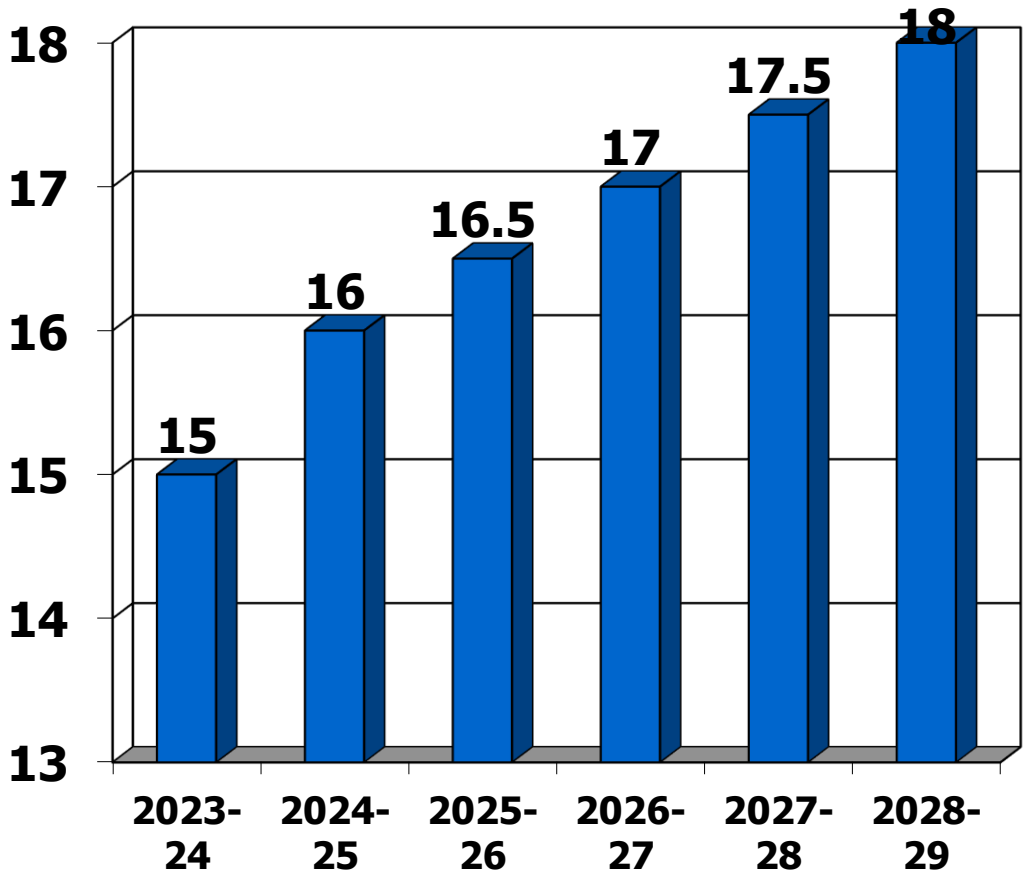
e. Future staffing needs based on five-year enrollment estimates and future programming changes.

Present Administration and Support staffing levels will be adequate for future growth, however, Faculty staffing may need to increase based slightly by one or two employees to sustain the growing student population. 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. This is below our ultimate target of 18, however many factors contribute to the average such as, lab and clinical settings which only allow for eight students and in some industrial classes only up to 12. With the addition of athletics, we are expecting an increase in class size. Beyond that is the proverbial demographic cliff regarding high school student graduations. We are attempting to offset the drop by recruiting additional high school students that would not normally attend college and the early adult population.



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. The summary comparison 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		259,611		$91,643,700		$427,932		0.47%	GOOD	$3,659,528		3.99%	GOOD
Greenville		40,980	15.8%	$14,213,200	15.5%	$3,884	0.9%	0.0%	GOOD	$563,923	15.4%	3.97%	GOOD
Ash Technology and Learning Center	2001	19,495	7.5%	$7,465,600	8.1%	$0	0.0%	0.0%	GOOD	$336,699	9.2%	4.51%	GOOD
Braman Center	2012	16,585	6.4%	$6,473,500	7.1%	$3,884	0.9%	0.1%	GOOD	$227,225	6.2%	3.51%	GOOD
Greenville Pole Barn	1970	4,900	1.9%	$274,100	0.3%	$0	0.0%	0.0%	GOOD	$0	0.0%	0.00%	GOOD
Main		218,631	84.2%	$77,430,500	84.5%	$424,048	99.1%	0.5%	GOOD	$3,095,605	84.6%	4.00%	GOOD
Activities	1975	36,190	13.9%	$14,025,400	15.3%	$36,466	8.5%	0.26%	GOOD	$415,152	11.3%	2.96%	GOOD
Barn Theater	1917	3,932	1.5%	$1,177,100	1.3%	$78,277	18.3%	6.65%	FAIR	$157,143	4.3%	13.35%	POOR
Cold Storage	1967	3,880	1.5%	$210,800	0.2%	$0	0.0%	0.00%	GOOD	$6,324	0.2%	3.00%	GOOD
Doser Building	1999	38,013	14.6%	$14,086,900	15.4%	$42,261	9.9%	0.30%	GOOD	$281,738	7.7%	2.00%	GOOD
Farmhouse	1916	2,550	1.0%	$634,500	0.7%	$0	0.0%	0.00%	GOOD	$40,925	1.1%	6.45%	FAIR
Kenneth J. Smith Instructional Buildin	1966	27,538	10.6%	$11,512,000	12.6%	$0	0.0%	0.00%	GOOD	$0	0.0%	0.00%	GOOD
Instruction North	1968	21,780	8.4%	$5,358,100	5.8%	$48,223	11.3%	0.90%	GOOD	$594,749	16.3%	11.10%	POOR
Les Morford Instructional Building	1969	11,184	4.3%	$4,161,100	4.5%	$14,564	3.4%	0.35%	GOOD	$395,305	10.8%	9.50%	FAIR
Donald C. Burns Library and Admin.	1966	28,720	11.1%	$10,680,700	11.7%	$144,189	33.7%	1.35%	GOOD	$550,056	15.0%	5.15%	FAIR
Pole Barn	1998	1,800	0.7%	$118,800	0.1%	$1,782	0.4%	1.50%	GOOD	$7,128	0.2%	6.00%	FAIR
Power Plant	1966	3,840	1.5%	$3,048,900	3.3%	$7,622	1.8%	0.25%	GOOD	$265,559	7.3%	8.71%	FAIR
Water Tower	1999	100	0.0%	$1,002,000	1.1%	$50,100	11.7%	5.00%	GOOD	$64,128	1.8%	6.40%	FAIR
Ash Building	2007	28,800	11.1%	$10,753,800	11.7%	$0	0.0%	0.00%	GOOD	$295,730	8.1%	2.75%	GOOD
Maintenance Building	2007	8,000	3.1%	$555,600	0.6%	$0	0.0%	0.00%	GOOD	$21,668	0.6%	3.90%	GOOD
Greenhouse	2016	1,536	0.6%	$90,700	0.1%	$0	0.0%	0.00%	GOOD	$0	0.0%	0.00%	GOOD
Marston Pavilion	---	768	0.3%	$14,100	0.0%	$564	0.1%	4.00%	GOOD	$564	0.0%	4.00%	GOOD

Summary description

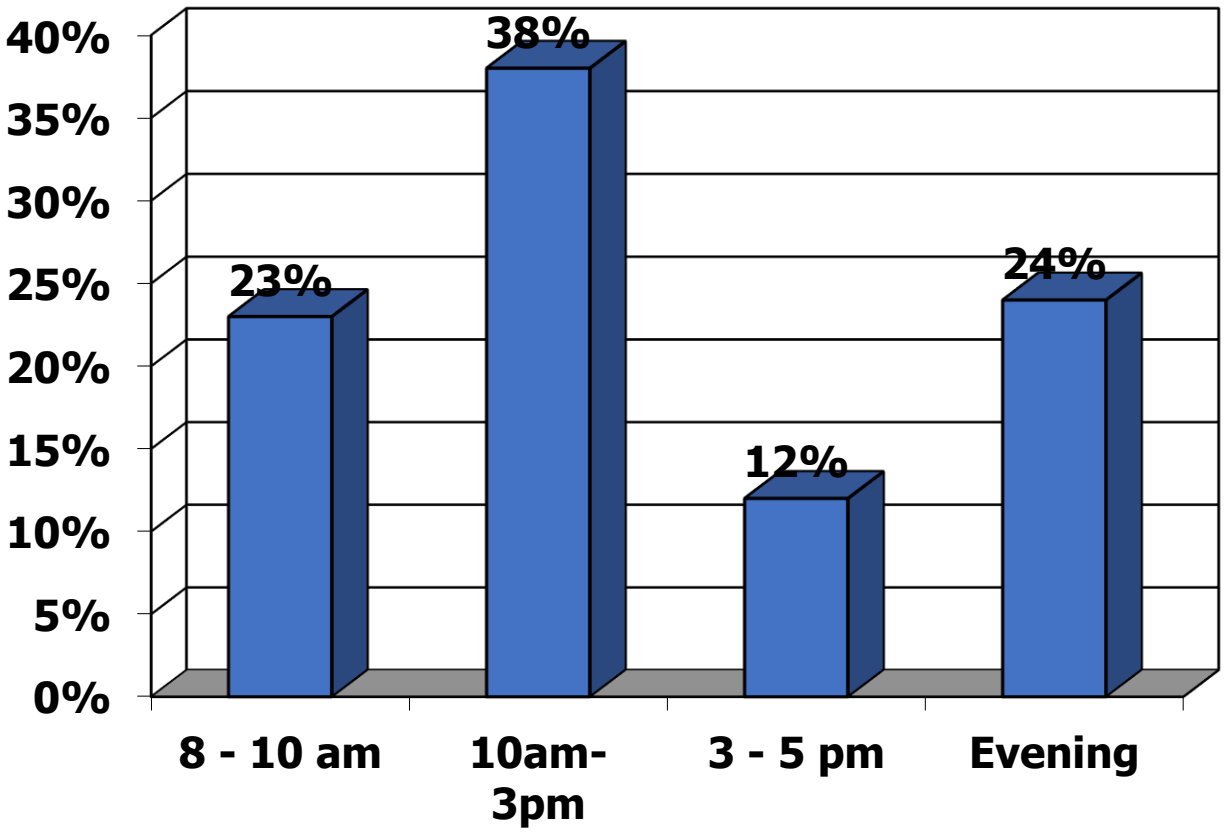
The links below are to MCC's 2022-23 Facilities Assessment (Condition Report) and DMB Executive Summary.

Assessment Report link: montcalm.edu/media/f1on5wz3/2024-mcc-report-executive-summary.pdf

Condition Report link: 2024-facilities-assessment-comparison-report-1-pg.pdf (montcalm.edu)

Classroom Utilization Rates

In the table below are the 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. A change in course delivery is online courses. Currently we have 99 sections that are completely online and do not require classroom space. Comparatively, that is a 60% increase in online course delivery compared to last year which was 62. There is one credit class that runs on Saturday, Welding, and includes lecture as well as a lab portion. Health care labs run on Saturday's as well but at off-site facilities.



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.

Functionality of existing structures and space allocation

Generally, classrooms in the newer buildings are adequate (Doser, Ash-Sidney, Braman, Ash-Greenville and the newly renovated Smith) however, classrooms in older buildings, such as North and Morford, could benefit from functional improvement. Within the Five-Year Master Plan, all buildings are planned for some form of renovation. Beyond that, we are planned to begin a deep analysis of the existing Master Plan when we renew our campus strategic plan late in 2024/early 2025. In the meantime, we are making plans to move forward with plans for renovation of the North building to support the new HVAC program.

Replacement value (insured value)

R.A. SCHETTLER, INC
SUMMATION
OF

Asset Acct: MONTCALM COMMUNITY COLLEGE
REAL ESTATE - BUILDING

As of 11/01/23

Summary by:	Replacement Value New	Sound or Depr. Value
ACTIVITIES BUILDING	14,025,400.00	8,555,400.00
KENNETH J. SMITH BLDG.	11,512,000.00	9,094,500.00
LES MORFORD BLDG.	4,161,100.00	2,455,000.00
L.R.C./ADMINISTRATION	10,680,700.00	6,301,600.00
INSTRUCTION NORTH	5,358,100.00	2,893,400.00
POWER PLANT	3,048,900.00	1,341,500.00
FARM HOUSE	634,500.00	247,500.00
BARN THEATER	1,177,100.00	400,200.00
METAL STORAGE BUILDING	210,800.00	92,800.00
NEW STORAGE BUILDING	118,800.00	87,900.00
ELEVATED WATER TANK	1,002,000.00	691,400.00
BEATRICE E. DOSER BUILDING	14,086,900.00	10,424,300.00
ASH TLC BUILDING	7,465,600.00	5,897,800.00
STANLEY P. ASH BUILDING	10,753,800.00	8,495,500.00
MAINTENANCE BUILDING	555,600.00	438,900.00
BRAMAN CENTER	6,473,500.00	5,696,700.00
GREENVILLE STORAGE BUILDING	274,100.00	120,600.00
GREENHOUSE	90,700.00	80,700.00
ROBERT MARSTON PAVILLION	14,100.00	13,300.00
ASSET ACCOUNT GRAND TOTAL	91,643,700.00	63,329,000.00
PERCENT DEPRECIATION	X	

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. Water systems are adequate and inspected at appropriate intervals as we have our own water tower. The only thing that we would like is to have a redundant well system in case of emergencies. The sewer system is more than adequate and is currently maintained by a local sewer authority in combination with the county. Electrical upgrades have occurred on the Greenville campus related to the Braman building due to industrial instructional needs.

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 and is included in the costing related to the building renovation. General parking lots have undergone condition assessments and are scheduled for systematic replacement starting in 2024 and continuing until 2028. The first series of replacement occurred during summer 2024. The main road for the Sidney campus, College Drive, was resurfaced during the summer of 2021. Sidewalks on both campuses are in good condition. Small sidewalk repair has taken place as needed over the last couple of years and new steps were added at the Sidney campus. Drainage ditches will be addressed by the county in the coming year.

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.

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 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 annual electrical energy usage and retro-commissioning audits.

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

Currently Ash and Braman buildings are LEED certified.

Land owned by the institution and determined 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 18 acres in Greenville, Michigan and the site is adequate as well for all campus expansions anticipated in the next five to ten years.

Buildings Bonded and any timelines for expiration

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 and remain in good condition due to attention to problems before they become critical. Some structures are out-of-date and in serious need of overall renovation to update the spaces and to allow for student space allocation revisions.

Work completed as part of the master plan include a renovation to the Braman building to enlarge (double) 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 its 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. As previously mentioned MCC will be revisiting the Master Plan to determine what changes may need to be made to it moving forward based on recent small improvements. The college has completed the renovation of the Smith building in absence of any capital outlay from the State. Funding for the Smith project will be institution based along with donor contributions. Our existing foundation funds are very strong, $26+ million. Most of these funds are endowed and/or restricted for scholarships and programming needs, with a smaller portion set aside for building renovations.

a. Major capital projects requested from the state

Montcalm Community College (MCC) is applying for Capital Outlay funding to renovate and upgrade the North Instructional Building on the main Sidney campus. The North building is a 21,780 square foot instructional facility, built in

1968. The last renovation for this building in 2007 included less than half of the building and was minimal in nature.

MCC's North Building needs renovation to re-purpose the spaces to support HVAC, Electrical, and Building Automation Technology (BAT) programs. The North building has a large open area which will support HVAC and BAT equipment and allow for demonstration walls and structures for purpose of wiring. Access to the lab area includes large overhead doors allowing large HVAC units being donated by local employers to be installed in the area. The other areas of the building include a smaller lab for education trainers and six classroom spaces. Updating the classroom and smaller lab space will support HVAC and BAT hands-on training and lectures. The goal is to create welcoming classroom spaces to allow MCC to use the space for courses.

VI. Capital Outlay Project Request

Institution Name: Montcalm Community College

Project Title: North HVAC, Electrical, and BAT Program Renovation

Type of Project: Renovation

Program Focus of Occupants: Academics

Approximate Square Footage: 21,780

Total Estimated Cost: $5,874,525

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 North Instructional Building on the main Sidney campus. The North building is a 21,780 square foot instructional facility, built in 1968. The last renovation for this building in 2007 included less than half of the building.

MCC's North Building needs renovation to re-purpose the spaces to support HVAC, Electrical, and Building Automation Technology (BAT) programs. The North building has a large open area which will support HVAC and BAT equipment and allow for demonstration walls and structures for purpose of wiring. Access to the lab area includes large overhead doors allowing large HVAC units being donated by local employers to be installed in the area. The other areas of the building include a smaller lab for education trainers and six classroom spaces. Updating the classroom and smaller lab space will support HVAC and BAT hands-on training and lectures. The goal is to create welcoming classroom spaces to allow MCC to use the space for courses.

The existing power supply will meet the equipment needs which allows upgrades to focus on the building HVAC, fire suppression system, layout, rest rooms, and cosmetic appearance of the building. The current classrooms are antiquated and small. Renovations will allow for larger classroom spaces to accommodate more students. MCC uses in-person lectures and open-labs for its industrial programs.

HVAC and BAT will follow the same mode, which means the North Building classrooms must be large enough to accommodate the required lectures for the courses.

The last planning authorization funding approved from the State of Michigan was in 2008.

Describe the project purpose: Local area HVAC businesses have requested MCC to begin an HVAC program. Ten companies have participated in meetings during July and August 2022 to outline a potential program and identify industry credentials to embed in courses. Without the North Building, MCC does not have place to host an HVAC, Electrical, and BAT program due to the large space needed for a hands-on lab capable of housing refrigeration systems, roof units, and electrical walls for wiring. The best option is for the college to modernize the North Budling to make it a space that is safe and conducive to student learning. HVAC, Electrical, and BAT labs will fit inside the current space and still allow for classroom space to meet lecture needs.

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 HVAC, Electrical, and BAT programming by creating a large lab, an education trainer lab, and six classrooms.
Specific components include:

- Renovate 6 classrooms to enhance the learning environment and better prepare students for real-world technologies and application of skills.
- Connecting the east and west sides of the building to allow students to easily move between classroom and lab space.
- 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 including a fire suppression system.
- Installation of new, energy-efficient windows and doors.
- Replace classroom HVAC units and DDC controls.
- Bring building facilities to current ADA standards.

Program focus of occupants:
How does the project support Michigan's talent enhancement, job creation, and economic growth initiatives on a local, regional and/or statewide basis?

The need for an HVAC program was identified by MCC's local employers who approached the college in 2019 asking for HVAC to added to MCC's programming. MCC began meeting with HVAC companies about their HVAC needs in 2019, but COVID halted the momentum. During the summer of 2022, MCC held multiple meetings with HVAC employers. The ten local companies involved in the meetings helped determine the layout of the program, select an industry recognized credential, and have toured the North Building supporting the use of it for this program. The local companies need staff and will support the program by sending their employees for training and interviewing MCC HVAC graduates.

Community Needs

Even though Montcalm County's unemployment rate is only 3.4%, 43% of the residents are ALICE households or in poverty (Michigan Association of United Ways, 2021). Although ALICE families live above poverty, they struggle "to afford household necessities" and this issue has increased with inflation (Michigan Association of United Ways, 2021, p. 6). The ALICE data is supported by the free and reduced lunch eligibility in the county, which is about 50% across the school districts.

Minimum living wage in MCC's area for a working couple with two children, is each adult making $23.46 per hour (In 2019-2020, only 6% of all MCC completions led to a job aligned to a living wage Michigan Association of United Ways, 2021). MCC is seeking to add programs that provide a living wage for completers. HVAC and BAT careers both align to higher wages (see Figure 1: High-Demand and High-Wage). According to West Michigan Works 2022 Hot Jobs List (West Michigan Works, 2022) entry level HVAC jobs are paid $14.48 per hour, but trained HVAC Technicians and Installers make $26.20 per hour and Meter Technicians are paid $34.25 per hour. As the education level advances, the hourly wage increases.

Figure 1: High-Demand and High-Wage

ASSOCIATE DEGREE/LONG-TERM TRAINING/APPRENTICESHIPS			
OCCUPATION (JOB TITLE)	ANNUAL OPENINGS	GROWTH (%)	WAGE RANGE
Automotive Body & Related Repairers	95	9.8	$18–$29
Bus & Truck Mech. & Diesel Engine Specialists	185	12.4	$21–$27
Carpenters	365	3.2	$20–$29
Dental Hygienists	80	9.0	$31–$36
Diagnostic Medical Sonographers	45	16.7	$30–$38
Electricians	535	17.5	$19–$34
HVAC & Refrigeration Mechanics & Installers	220	12.8	$19–$31
Industrial Engineering Technologists & Techs	55	13.7	$22–$31
Industrial Machinery Mechanics	655	30.9	$23–$30
Machinists	675	11.4	$17–$25
Mechanical Engineering Technologists & Techs	65	9.5	$25–$38
Millwrights	40	15.0	$29–$37
Mobile Heavy Equip. Mechanics, Except Engines	100	20.8	$23–$30
Paralegals & Legal Assistants	90	17.1	$21–$30
Physical Therapist Assistants	110	30.3	$24–$29
Plumbers, Pipefitters, & Steamfitters	245	12.9	$22–$38
Radiologic Technologists & Techs	85	7.8	$25–$32
Respiratory Therapists	65	23.0	$28–$34
Sheet Metal Workers	75	9.7	$20–$36
Tool & Die Makers	310	5.2	$23–$32

Job Forecast

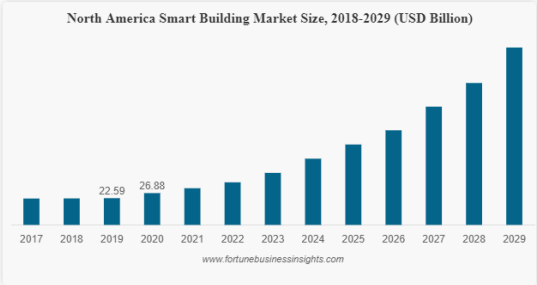
Jobs in HVAC continue to go unfilled locally. Local employers stressed at summer 2022 meetings that they continue to lack qualified candidates for positions. In fact, many local employers have struggled to attend college advisory meetings because they need to be working in the field due to no staff. Job posting data shows that HVAC-related jobs continue to be a local need. The lack of qualified applicants forces local employers to hire people who need training, which can be done with MCC's HVAC program.

Growth

The next step of growing an HVAC program is to focus on advancements toward SMART buildings, SMART manufacturing, and energy efficiencies. MCC plans to revise and build additional courses that will be focused on smart sensors, controls, networking, and energy management. The programming will allow for exploration in HVAC, cybersecurity, energy storage, and battery technology as those needs advance throughout the region.

The smart building market is projected to grow 23.8% during 2021-2028 (Fortune Business Insights, Feb2022). This growth is driven by concerns about global energy consumption and the increased demand for safe and healthy workplaces (Fortune Business Insights, Mar2022). Further, Zhang et al. (2021) explains the future of manufacturing is one where the building information, robots, and manufacturing processes work together with less reliance on human intervention. Creating skilled workers who understand the technology, controls, and data is necessary.

Figure 4: Smart Building Market Size, 2018-2029



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

These efforts focus on delivering quality instruction in a supportive and hands-on lab environment, coupled with the best instructional practices and relevant technology where students learn industry skills to achieve their full potential. This project supports the college's mission by creating a quality program where completing students can earn a living wage based on their hands-on learning. This project will assist the college in meeting three of four goals in our strategic plan, *1) Increase Enrollment, 2) Improve Student Success and Access and 3) Community Engagement.* 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. In addition, the programs supported by this project are in high demand now and will continue to be as technology advances increase.

Montcalm County's male population is 54%. MCC's current enrollment is 34% male. Although MCC seeks to recruit women to non-traditional programs, we are keenly aware that more of the male population needs to be engaged in higher education. We hope offering more traditional male programs will encourage more men to seek out higher education in MCC's service area.

Describe how the project will address, incorporate, or enhance any equity efforts, policies, or goals for the academic programs within the scope of the project or as a component of your institution and campus at large.

During the planning sessions for the North building, the college saw the need to focus the design on creating equitable spaces that incorporate a bank of gender-neutral restrooms and ensuring that common areas foster inclusivity. The intention is to create an environment where all students feel valued and supported and the spaces are more welcoming and empowering. Workforce programs are no longer just for one gender and as a leader in the community, it is on the shoulders of the college to be a leader in equity and inclusion.

Is the requested project focused on a single, stand-alone facility? If no, please explain.

This project repurposes the North Building which is a stand-alone facility.

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

The North Building was initially built to house an airplane maintenance program. Over the years, it has been used for many other programs such as Auto mechanics. Most recently, the North Building housed MCC's arts program. Due to its original construction, the North Building is conducive to an HVAC, Electrical, and BAT program. High ceilings, adequate power, and the centralized location make it a perfection setting for an HVAC, Electrical, and BAT programing.

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 1968 and has undergone only slight modifications since it's opening. The renovation will allow the college to update the building to meet ADA requirements and also to update the fire alarm system into an interactive model. Window and door replacements will improve efficiency of operations and enhanced security measures.

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). The college expects that the North building will be as active as we house the new programs, HVAC, Electrical and BAT programs. The renovation of the space in the North Building will provide the additional Industrial classroom and lab spaces needed to start the new program.

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

Sustainability is at the forefront of this project. The highest priorities include exterior envelope, interior infrastructure, and floor plan design. The window and door upgrades that are associated with this project are one of its top priorities as it pertains to sustainability. By securing the exterior of the building with new windows and doors, it allows for more efficient cooling and heating of the spaces. To supplement the work that is going into the windows, the exterior walls and roof will have insulation refortification.

In addition to the exterior envelope, the interior infrastructure will see a big boost. All the interior lighting will be converted to low voltage-controlled LED's. This will maximize sustainability by giving MCC better scheduling and monitoring ability.

In addition to LED lighting, the building HVAC system will see a refresh; this will introduce better temperature monitoring (building energy management system) and control (variable frequency drives.) We are utilizing our campus wide boiler system to provide steam to hot water heat exchanges. This will reduce the need to add additional fuel burning systems. The mechanical piping will see a renewal with brand new insulation to assist in reducing heat loss, and the plumbing fixtures will meet low flow water efficiency standards.

Lastly, to conclude the sustainability question, the space is going to be designed to be a multi-use space for future adjustments. MCC is capitalizing on the openness of the building, and by reducing the amount of individual spaces, we are preparing for any adjustments that the college may encounter in the future.

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 $26+ million. The college benefits from Foundation support in a

variety of ways, including construction and renovation initiatives. The Foundation's past experiences with fundraising for construction projects have demonstrated the community support necessary to raise substantial matching 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.

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 15 years. As is the case for many of our colleagues around the state, Montcalm Community College has spent millions of dollars over the past years supporting and maintaining our infrastructure (over $5 million dollars alone in 2022). 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.

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 instruction related to the renovation of North and the additional programs. In fact, there are real possibilities to lower operating costs due to energy-efficiency improvements.

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 additional revenue based on increasing student headcount in HVAC, Electrical and BAT programs.

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

If this project is not authorized, MCC will not be able to fully implement an HVAC, Electrical, or BAT program. Due to a lack of proper space, MCC would not be able to create hands-on labs to teach students how to perform the skills needed to be successful in HVAC, Electrical, or BAT. MCC would be forced to only offer theory-based and entry-level courses, which would not prepare students for employment in HVAC, Electrical, or BAT. This means local businesses would continue to struggle with finding a skilled workforce and MCC would fail to offer additional programming that leads to a living wage.

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

A variety of alternatives were considered. MCC investigated two options prior to settling upon the North Building. The first option was to add the HVAC, Electrical, and BAT programs to Greenville Campus where the other skilled trades industrial courses are located, however, there is not enough space to

accommodate the program, due to the size of the lab equipment, in the current square footage of the Braman building.

MCC investigated the option of a joint relationship with Greenville Public Schools to house the HVAC program at their campus. There were obstacles, such as college student access and adequate space for the equipment that MCC could not overcome.

The North Building is the best option due to its size. By updating an existing and normally under-utilized building, MCC is optimizing the space it currently has in the most effective manner. Unfortunately, the North Building is desperately in need of modernization to make this project necessary.

This project is the preferred choice for capital outlay funding.