



Comprehensive Five-Year Capital Outlay Plan

FY 2016

Submitted November 3, 2014

Plan Overview

The FY2016 comprehensive five-year plan reflects advancements to projects and adjustments to estimated project costs and program priorities outlined in the FY 2015 plan. Among the modifications, Muskegon Community College is requesting consideration of \$4,700,000 as part of the \$9,500,000 designated to meet its most pressing capital construction need – the construction of the Health and Wellness Center.

Muskegon Community College has adequate cash reserves to meet the matching obligation for the \$4,700,000 that has been set aside for this purpose as a result of the passing of a capital millage.

Muskegon Community College has a Facilities Master Plan and a Strategic Plan that are used to guide future funding requests <http://www.muskegoncc.edu/masterplan>
<http://www.muskegoncc.edu/pages/2661.asp>

Since 1929, Muskegon Community College has been accredited by the Higher Learning Commission of the North Central Association (HLC/NCA).

Muskegon Community College looks forward to its continued and successful partnership with the State of Michigan and to meeting the needs of its students, the community and the state.

I. Mission Statement

Muskegon Community College, an associate degree-granting institution of higher education, is a center for lifelong learning which provides persons the opportunity to attain their educational goals by offering programs that respond to individual, community and global needs. To fulfill its mission, MCC is committed to:

1. Prepare students for successful transfer to four-year colleges and universities, and enable students to pursue higher-level degree opportunities through our local partnerships with university programs.
2. Prepare students in critical thinking, communication and long-term learning skills for the changing challenges of the future.
3. Develop technical and vocational skills necessary to enter and/or advance in the technologically sophisticated workplace of the 21st century.
4. Provide for the assessment and/or improvement of learning skills and attitudes necessary for a successful educational experience.
5. Meet the unique educational, cultural, and societal needs in the community through special courses, seminars, and exhibits.
6. Respond in a rapid fashion to the ever-changing educational and training needs of local and regional business and industry.
7. Stimulate intellectual curiosity, promote humanitarian values and enhance the general educational experiences necessary for persons to function as effective citizens.
8. Create an atmosphere where diversity is acknowledged and encouraged.
9. Provide comprehensive student services that are conducive to student learning and satisfaction in all facets of the college experience and appropriate to an open door community college.

II. Instructional Programming

- a. **Muskegon Community College** offers a wide array of programs to students for a well-rounded education. The academic departments are dedicated to providing students with the tools, incentives, and knowledge required to get a great start on their career path and to build critical job skills.

1. Associate in Science and Arts Degree

Students wishing to major in a program that requires you to transfer to a four-year college, such as Social Work or Computer Science, should complete this degree enabling them to transfer to bachelor degree-granting colleges and universities with advanced standing. Students graduating from Muskegon Community College with an Associate in Science and Arts Degree are generally admitted to the bachelor degree-granting institutions with junior year standing.

2. Associates in Applied Science Degree

The Associate in Applied Science Programs (Business, Allied Health, Technology) were designed in conjunction with active advisory committees so that a student may reasonably expect employment upon successful completion of his/her degree work. The Associate in Applied Science Degree may also be used as a transfer degree to a limited number of baccalaureate programs, but A.A.S. degree programs are not specifically designed to transfer to four-year colleges or universities.

3. Associate in General Studies

The Associate in General Studies Degree is designed for students choosing to pursue widely varying areas of interests. The degree is not designed for career students, nor is it designed to meet the four-year transfer college requirements of the Michigan Transfer Agreement. Flexibility is provided so that the required 62 credit hours can be met as individually appropriate. Because transferability of credits varies with colleges and universities, programs and departmental majors, students are urged to discuss their program plans with a counselor and the transfer institution.

3. Certificates

Certificates are offered in many of the same occupationally-oriented programs as the Associate in Applied Science Degrees but are not as comprehensive in nature. These certificate programs were developed with the assistance of an advisory committee, and students may reasonably expect employment upon completion of these programs.

- b. Unique characteristics of MCC's academic mission include:

1. Program Outreach

MCC currently has seven extension centers throughout Muskegon, Newaygo, Oceana and Ottawa counties. The extension centers are Muskegon Area Career Technical Center, Fremont Quest High School, Newaygo County Regional Educational Service Agency (NCRESA), Newaygo Center East in the City of Newaygo, Holland Center on the Holland Campus of GVSU, Coopersville Center, Hart, and the Grand Haven Community Center. Muskegon Community College continues to offer high quality college courses in surrounding communities where there are very few post-secondary options. In addition to the traditional course format, many courses are available via Distance Education (online). Taking courses online continues to be a convenient course option for working adults, students who live far away, and many others.

2. Continuing Education

Continuing Education (CE) provides lifelong learning opportunities to enrich and extend the student's knowledge and experiences. The CE programs may be available on our campus, extension centers or completely online. Continuing Education Unit credits (CEUs) may be offered for professions that require regular upgrading for certification. Special seminars to meet the training needs of specific organizations can be arranged. Information about courses, workshops, seminars, and special events is published twice each year in the OPTIONS Continuing Education/Community Services Schedule of Classes. Copies are distributed to the public and are available at the College and online.

- c. Unique characteristics of MCC's academic mission include:

3. Lakeshore Business and Industrial Service Center

The Center provides customized instruction in virtually every area for local business and industry through workshops, seminars, college classes and consulting services. Training may be held on campus or at the workplace, depending on the particular needs of the company. Instructors and trainers are selected from the College faculty, area working professionals and specialty consultants. Training may be for either college credit or non-credit. Staff members from the Business and Industrial Service Center are available to help design specialized courses and provide resources and materials for business needs.

4. Articulated Agreements

The purpose of articulated credit is to provide a mechanism which will enable advanced technology credit to transfer to Muskegon Community College, thereby granting equivalent college credits to students for identified task competencies achieved in secondary programs.

"Articulation" means the process by which Advanced Technical Credit will be approved and accepted from one educational institution to another.

Muskegon Community College has signed Articulated Agreements with the following higher education partners: Western Michigan University, Grand Valley State University, Ferris State University and recently North Western Michigan College. These agreements continue to give our students the ability to seamlessly transfer to four-year programs.

5. Direct Credit

Direct credit opportunities are available for many courses at local career tech. centers. The College has a good working relationship with tech. center staff who assist in making college courses available to high school students on a 'for credit' basis.

6. Workforce Development

MCC is involved in collaborative efforts with community colleges, colleges/universities and MI Works agencies. We have several initiatives that expand into several counties; impacting local workforce development.

7. Early College

Muskegon Community College is the higher education provider for three local early colleges. The ECMC (Early College of Muskegon County) is now in its third year of operation with over 180 students. The Newaygo Early College started in the fall of 2013 and is now in its second year with over 45 students, and the North Ottawa Early College now has over in the fall with 70 students. Starting in the fall of 2014, we have added a new early college serving southern Ottawa County that has over 50 students enrolled. Each of these early college programs is fulfilling an important community need by providing college credits and associates degrees to area high school students.

8. Community Activities

The college facilities are also widely used by community members, business and industry groups, and the local pre-K through 12th grade schools for special programs or events. These events are tracked by the campus Conference and Catering Services staff. Thousands of community members visit the college annually.

a. The **Hendrik Meijer Library/Information Technology Center**, according to its mission statement, "extends its services to the community and serves as a catalyst in the lifelong learning goals of the citizens of Muskegon County and the greater West Michigan area." Since its opening in January 2006, the library has issued thousands of guest library cards to area patrons, public school students, as well as students of the university extension centers at the college.

b. The **Kasey Hartz Natural Area** not only provides a nature trail for simple enjoyment, but people can learn firsthand the interrelationships

between the physical and biological aspects of the environment in which they live. It is visited yearly by numerous community groups for scheduled guided tours, as well as families and individuals for an enjoyable nature walk. Part of the area is wheelchair accessible, and handicapped parking is available. Over the past few years the nature trail has hosted visits from nearly 120 different groups.

c. The **University Park Golf Course** is a public golf course owned by Muskegon Community College and used by physical education classes, cross country teams, and the MCC golf team. It has its own driving range, putting green, golf pro, and golf shop. The public course is used by the community for golf leagues and tournaments, as well as for scheduled fundraising events.

d. The **Carr-Fles Planetarium** was recently remodeled and updated. It features free public showings two evenings each week and also offers eleven different special showings for organized groups and schools. The showings average twenty-six persons with a total count of over 4,000 attendees for each of the past three years.

e. The **Muskegon Community College Observatory** is located off campus and, while it was created mainly to complement the College's astronomy program, it also serves as a resource for area recreational stargazers.

d. New programming identified by the College and community as desired and currently being implemented includes:

1. Auto Body Repair

Muskegon Community College has been collaborating with the Muskegon Area Career Tech. Center to offer a two-year degree in Auto Body Repair and Refinishing. The Tech. Center has a fully equipped lab that the College will rent. The high school program will also serve as a feeder for the new two-year Associates' Degree program. Auto Body Repair and Refinishing is a growing field where students can learn useful skills and earn a high wage.

2. Engineering

MCC is currently exploring options for a 2+3 agreement with Grand Valley State University for the new Associate's Degree in Engineering. Once this agreement is completed, similar partnerships will be looked at with other four-year universities.

3. Distance Education

Muskegon Community College recently received approval from the Higher Learning Commission to offer 100% of its programs online. With this permission, the College is planning to move one or more degree programs fully online. Many other community colleges in Michigan have already taken this step, and students appreciate the flexibility and other benefits provided by online classes.

4. Associate in Science and Arts -Health Science Program

This curriculum is designed to provide a foundation in math and health science, to prepare student for transfer to a four-year college and to prepare students to enter nursing and respiratory therapy programs at MCC or transfer to bachelor degree programs in four year colleges and universities. The ASA-Health Science will meet the requirements of the Michigan Transfer Agreement.

d. Economic Development Impact of current/future programs

Muskegon Community College will continue to have a major impact on the economic environment in West Michigan. The new Health and Wellness Center will provide high quality education to a greater number of students who will become productive and contributing members of society. The College will continue its close partnership with local business and industry as it provides specialized training and other collaborative opportunities.

Efforts continue to re-train workers impacted by foreign trade through the TAA grant program. This program provides highly needed CAD and CNC training to unemployed workers in an accelerated format. Close relationships with local business and industry leaders will help these students to quickly find quality employment opportunities.

III. Staffing and Enrollment

- a. Approximately 35% of Muskegon Community College students enrolled during the fall 2013 term attended full-time (12 or more credits).
- b. The fall 2013 enrollment was 4,882 total students. There were 3,287 in-district students and 1,572 out-of-district students. High school seniors numbered 839, which was a 29% increase over high school seniors from last year. Program enrollment is expected to rise slightly in the next five years. The College is currently working to develop a number of high-quality Distance Education programs. These programs will enable more working adults to earn a college degree in a flexible manner.

Enrollment by selected program, Fall 2012

Academic Program	
Accounting/Office Management	146
Associate in Arts And Science - Liberal Arts/General	1652
Broadcasting & Multimedia	60
Computer Programming/Applications	75
Computer Aided Draft-Design	69
Computer Networking Technology	119
Criminal Justice	291
Early Childhood Education	260
Electronics Technology	103
Graphic Design	110
Industrial/Manufacturing Technology	100
Management/Marketing	64
Medical Office Programs	18
Nursing	290
Business/Office Systems Education	6
Respiratory Therapy	151
Automotive Technology	110
Computer Applications	45
Machining Technology	62
Welding Technology	75
Other: Guest students	280

- c. Enrollment is projected to remain steady through 2017.

Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
4875	4932	4982	5032	4998

- d. Enrollment patterns have remained steady over the last five years.

Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
5311	5168	5095	4875	4640

Gender as Percentage of Enrollment

Gender	Fall 2010		Fall 2011		Fall 2012		Fall 2013		Fall 2014
Total Men	2418	46%	2308	45%	2273	45%	2182	45%	2033 44%
Total Women	2893	54%	2860	55%	2808	55%	2685	55%	2607 56%
<i>Total Enrollment</i>	5311		5168		5095		4875		4640

Race/Ethnicity as Percentage of Enrollment

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Black	9.32%	9.42%	10%	10%	8%
American Indian or Alaska Native	1.30%	1.39%	2.43%	2.66%	1.19%
Asian American/Native Hawaiian/Other Pacific Islander	0.83%	0.93%	1.02%	1.14%	.84%
Hispanic	4.27%	4.58%	2.92%	2.72%	2.69%
White non-Hispanic	66.43%	69.28%	72.8%	75.7%	76.53%
Race/ethnicity unknown	15.97%	12.44%	10%	6.84%	6.47%
Two or more races	1.71%	1.88%	0.84%	0.94%	3.85%

*Beginning in 2009, federal regulations required a change in race/ethnicity collection. The new, two-part application question, as well as the conversion of previous students to new racial/ethnic categories, has resulted in more students of unknown race/ethnicity

In the fall of 2013, there were 94 full time, and 197 adjunct instructors teaching for the college.

- e. Future staffing needs are project to remain constant over the next five years. Currently new staff and faculty are hired to fill vacancies or to begin a new program.
- f. The average class size for the 2012-2013 academic year was 30 students / class.

IV. Facility Assessment

A professionally developed comprehensive facilities assessment was performed by Tower Pinkster and completed in August of 2010 as part of the 2010 Facilities Master Plan. The entire 2010 Facilities Master plan is appended to this Comprehensive 5-Year Capital Outlay Plan.

- a. A summary description of each facility (administrative, classroom, biology, hospital, etc.) can be found in Section 5 of the 2010 Facilities Master Plan.
- b. Building and classroom utilization rates can be found in 4.C. of the 2010 Facilities Master Plan.
- c. Mandated facility requirements for programs that require them would be met, in particular for the Science Laboratory Center.
- d. Section 5 of the 2010 Facilities Master Plan describes the functionality of existing structures and space allocation to program areas served.
- e. The Replacement value of existing facilities based on the insured value of structure

Building/Structure	Year Occupied	Gross Square Feet	Replacement Value
Main Building	1967	231,055	\$40,059,817
Technical Building	2005	41,957	396,211
Gymnasium	1968	19,782	2,902,029
Center for Higher Education	1995	112,000	17,694,732
Fine Arts	1975	6,954	1,459,997
Maintenance	1972	13,116	1,278,466
Golf Course Pro Shop	1972	719	264,226
Golf Course Maintenance	1972	2,400	105,071
Golf Course Pump House	1998	1,250	53,768
Grounds Equipment Garage	1975	484	7,785
Library	2006	40,688	7,042,019
		470,405	\$71,264,121

- f. Utility system condition (i.e., heating, ventilation, and air conditioning (HVAC), water and sewage, electrical, etc.) of existing facilities can be found in Section 5 of the 2010 Facilities Master Plan.
- g. Facility infrastructure condition (i.e. roads, bridges, parking structures, lots, etc.) can be found in Section 5 of the 2010 Facilities Master Plan.
- h. The adequacy of existing utilities and infrastructure systems to current and 5-year projected programmatic needs is described in Section 5 of the 2010 Facilities Master Plan.

- i. The institution has an enterprise-wide energy plan that was developed by Siemens in 2009 and is currently being implemented. Included in this plan were audits on all existing facilities. The goals of the plan include a cost savings to the institution of \$1,460,415 through 2025.
- j. The 2010 Facility Master Plan Section 6 describes land owned by Muskegon Community College and determinations on which capital projects could be carried out on land currently owned by the institution.
- k. On December 1, 2009 MCC entered a lease with the State of Michigan and the State Building Authority for Phase II of the Student One Stop Center. This lease continues for a period not to exceed 35 years from the date of the agreement.
- l. MCC has entered a lease with the State of Michigan and State of Michigan Building Authority for the new science center laboratory.

Muskegon Community College Facilities Master Plan
<http://www.muskegoncc.edu/masterplan>)

V. Implementation Plan

1. Health and Physical Education Center - As the single most heavily used facility on campus, the Bartels-Rode Gymnasium is a major resource for students, faculty and the community. Existing facilities are already too small to handle existing staff needs, instructional needs, and appropriate student/athlete needs. The growing MCC enrollment and programming only exacerbates this problem, as more students require Physical Education credits and desire choices for recreational, intramural, and wellness programming. The proposed expansion includes approximately 40,000 sq. ft. of new space, as well as renovation of the existing 17,500 sq. ft. facility. The expanded area would include a new gym floor area, locker rooms, a training room, offices, three classrooms for instruction, a new fitness center, a climbing wall, a lobby space, a laundry facility, storage for indoor and outdoor equipment, toilet rooms, and appropriate mechanical, electrical, and custodial space.

Estimated project cost – \$9,500,000

2. Arts Department Renovation - The proposed project would renovate the art department and move this area from the current pole barn-type building it is currently housed in. These renovations will modernize and update this area and make the area accessible for students with disabilities. The art department is very popular with students who desire to transfer to a four-year college where courses in art are needed.

Estimated project cost – \$5,900,000

3. MCC Downtown Center - This project involves renovating a 35,000 sq. ft. building within the downtown core. Initial planning calls for moving Business programs and selected Tech. Dept. programs to this new site. The advantages of such a location would be to provide new opportunities for students that are close to existing business and industry locations.

Estimated project cost – \$7,200,000

4. Other Projects

a. The institution's current deferred maintenance backlog is estimated to consist of 62 projects totaling over \$4,940,000. This backlog is not expected to have an immediate programmatic impact and is expected to be dealt with over the next five years.

- b. There is currently the Science Center that is an on-going project that is financed with State Building Authority resources at Muskegon Community College.
- c. The Siemens plan, currently being implemented identifies an operational “savings” of \$1,460,415 that would be realized through completion of deferred maintenance items identified in their plan.
- d. MCC is still actively pursuing an increase in the extension centers administered by the institution. In these centers, leases are being implemented as an alternative to new infrastructure.
- e. There is over \$700,000 of non-routine maintenance the institution has budgeted for in its current fiscal year which will be financed almost entirely by MCC’s Plant Fund.

FISCAL YEAR 2016
CAPITAL OUTLAY PROJECT REQUEST

<i>Institution Name:</i>	<u>Muskegon Community College</u>	
<i>Project Title:</i>	<u>Health and Wellness Center</u>	
<i>Project Focus:</i>	<u>Academic</u>	
<i>Type of Project:</i>	<u>Renovation and New Construction</u>	
<i>Program Focus of Occupants:</i>	<u>Health, Wellness faculty and students</u>	
<i>Approximate Square Footage:</i>	<u>57,500</u>	
<i>Total Estimated Cost:</i>	<u>\$9,500,000</u>	
<i>Estimated Start/Completion Dates:</i>	<u>May 2015 – April 2016</u>	
<i>Is the Five-Year Plan posted on the institution's public internet site?</i>		<u>Yes</u>
<i>Is the requested project the top priority in the Five-Year Capital Outlay Plan?</i>		<u>Yes</u>
<i>Is the requested project focused on a single, stand-alone facility?</i>		<u>Yes</u>

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

1. Describe the project purpose.

The purpose is to replace old, outdated facilities in order to give more students the opportunity to be adequately trained so that they can meet the needs of high demand jobs. Community members will also have access to this facility.

2. Describe the scope of the project.

The plan is to construct a 45,000 square foot facility and to renovate approximately 17,000 square feet of the old facility in order to give current and future students the best health and wellness training possible.

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

The science laboratory addition and renovation will meet the needs of students in several growing academic programs including the allied health program, athletic programs, and criminal justice. The project will increase the capacity to enroll more students interested in these programs and modernize outdated spaces. Once completed, the project will allow students to have a high-quality learning experience in a modern facility.

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

The project will assist students, community members, and unemployed workers in being trained for high-paying careers in the health and wellness field. This includes all of our health and wellness programs. Graduates will have the current skills to remain competitive in finding stable employment.

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

The College has a Facilities Master Plan that is used in conjunction with the College Strategic Plan. Both of these documents highlight the need for new and updated space for the health and wellness center programs. Adding the new space will allow more students to enroll in popular and high-demand programs and will benefit the community.

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

The current health and wellness spaces are outdated and were not designed to accommodate students and community members with disabilities.

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

The plans call for energy efficient construction practices and design principles to be part of the new construction and the remodeling of existing space. These modifications will enhance the efficiency of the space and help to keep operating costs low.

8. 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 currently has cash reserves and has received 24 million in millage funding. In addition, the College has the ability to issue bonds if needed.

9. If authorized for construction, the state typically provides a maximum of 75% of the total cost 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?

Yes, the College is planning on funding 60% of the project.

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

The new building will cost about \$360,000 per year to operate and maintain. The College plans to cover this cost through an increase in student fees and by the increased revenue that results from increased enrollment. In addition, fees will be charged to community members to use the facility. The additional revenue will pay for utilities, insurances, maintenance, security, etc.

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

No impact is expected for tuition costs.

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

If the project is not funded, students will be forced to continue to use outdated facilities and equipment. The College will be behind in competing with more expensive private colleges, and the College will have to limit access to high-demand and popular programs.

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

Renovating current space alone was considered, but the facilities are so inadequate it would not allow for increased classroom and fitness space.