



**Comprehensive Five-Year Capital Outlay Plan**

**FY 2019**

**Submitted October 31, 2017**

## Plan Overview

The FY2019 comprehensive five-year plan reflects advancements to projects and adjustments to estimated project costs and program priorities outlined in the FY 2018 plan. The new MCC Health and Wellness Center is currently under construction. The project would not be possible without the \$5,640,000 appropriation from the State of Michigan. Muskegon Community College has adequate cash reserves to meet the matching obligation of \$8,460,000 that has been set aside for this purpose as a result of the passing of a capital millage for \$24,000,000, of which \$6,100,000 was designated for the Health and Wellness Center.

Muskegon Community College has a Facilities Master Plan and a Strategic Plan that are used to guide future funding requests.

Master Plan - <http://www.muskegoncc.edu/masterplan>

Strategic Plan – <http://www.muskegoncc.edu/institutional-research-and-grants/>

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 and community members.

## **I. Mission Statement**

A new Mission Statement was adopted by the Muskegon Community College Board of Trustees on January 18, 2017:

**Muskegon Community College, dedicated to equity and excellence, prepares students, builds communities, and improves lives.**

## **II. Instructional Programming**

**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.

#### **4. 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.

### **A. 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), 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.

MCC also spends a great deal of energy providing program outreach to our business and industry community. Muskegon CC is currently working with Michigan Works, Mercy Health, and other community partners to develop high demand programs like Nurse's Aide and Community Health Worker. In addition, efforts continue to remove barriers for students who would not otherwise be able to enroll, or complete, high-demand and high-wage programs.

#### **2. Continuing Education**

Continuing Education provides non-credit lifelong learning opportunities to enrich and extend the student's knowledge and experiences. Continuing Education programs may be available on our campus, extension centers or completely online. State Continuing Education Clock Hours (SCECHs) may be offered for professions that require regular upgrading for certification. Special seminars to meet the training needs of specific organizations may also be arranged. Information about courses,

workshops, seminars, and special events is posted on the MCC website and shared in college and community publications.

## **B. Unique characteristics of MCC's academic mission include:**

### **1. 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 on a non-credit basis. Staff members from the Business and Industrial Service Center are available to help design specialized courses and provide resources and materials for business needs. Staff will follow through on training to ensure the training is effective and to deliver follow-up training if necessary. As a result of demand in the workforce, employers are having to develop their own skilled workers. LBISC training allows for customized training that can focus on that businesses' specific needs and desired outputs. Training topics can be flexible to address the needs of entry level, skilled trades specific, or advanced topics for engineers and management.

### **2. Articulated Agreements**

The purpose of articulated credit is to provide a mechanism which will enable advanced technology, business, and health science 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, Northwestern Michigan College, Aquinas College, and Cornerstone University. These agreements continue to give our students the ability to seamlessly transfer to four-year programs.

Grand Valley State University offers one four-year degree on our campus, and we are working closely with Western Michigan University to develop similar programs in advanced manufacturing and engineering.

### **3. Direct Credit**

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

direct credit include Muskegon, Newaygo, and Ottawa. Direct credit opportunities are also available for students at several local high schools.

#### **4. 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, including participation on the Region 4a Workforce Development board through West Michigan Works. Dr. Nesbary, MCC's president sits on the board of Talent 2025, the regional talent advisory think tank. MCC participates in the publication of their annual Talent Demand publication. MCC has participated in the creation of the Hot Jobs report, published up by West Michigan Works!. In addition, with cooperation of West MI Works! and area employers MCC has hosted a yearly event called Hot Jobs Connect that informs the public about how to achieve the training that would set one up for a career in a Hot Job. Each year MCC sponsors two Job Fairs at MCC which each attract over 50 employers and has launched a new Hire a Jayhawk website which posts employment and internship opportunities. In the last year MCC hired a new internship coordinator which has expanded the number of internships arranged for course credit.

#### **5. Early College**

Muskegon Community College is the higher education provider for four local early colleges. The early colleges in Muskegon, Newaygo, North Ottawa, and South Ottawa have served over 850 students since 2012. For fall 2017 there were 146 new students entering the program for all four early colleges. Each of these early college programs is fulfilling an important community need by providing college credits and associates degrees to area high school students.

#### **6. 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) **Frauenthal Foundation Arts Center** hosts a variety of events at The Overbrook Theater, Overbrook Lobby, and Overbrook Gallery on an annual, four season schedule. Musical concerts, theatrical productions, dance performances, lectures, films, inter-active presentations and more fill the Theater's schedule. The college presents thirty to forty performances of music, dance and theatre a year with over four hundred total bookings a year from college and outside rehearsals and events. The Gallery presents a year 'round

rotation of both professional and student exhibits, featuring Michigan and regional artists and is open on a daily basis. The vast majority of these presentations are open to the college community and the public; many are free and if there is a cost to the patron, student tickets are usually offered at a reduced rate. Each October, MCC participates in a regional partnership called “ahfest” which highlights the arts and humanities offerings of a number of area organizations through a series of programs.

- b) **The Arts and Humanities Department** is comprised of a variety of disciplines and is one of the college’s most diverse departments reflecting a strong mix of technology and liberal education. We offer classes in theatre, music, visual arts, design, film, television, improvisation, mass media, dance, philosophy, humanities, journalism, radio, and audio production that feed our growing creative economy in West Michigan. Core competencies of creativity, imagination, and innovation mixed with problem-solving, persuasive arguing, and philosophical/cultural studies combine to offer students high-level workplace skills. The department also trains direct, fine skills in singing, musical instrumentation, acting, technical theatre, painting, sculpture, film, dance, journalism, and media that allow our professional track students to transfer to four-year schools or stay in West Michigan and enrich our community.
  
- c) **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.
  
- d) **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.

- e) **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.
- f) **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.
- g) **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.
- h) **Entrepreneurship** programs are an exciting and growing area for the college. This program has drawn in elementary students, community members, high school, and college students. A couple of years ago, the college was given a building in downtown Muskegon. The new building is called the Rooks Sarnicola Entrepreneur Institute, and an additional donation was also provided for a \$10,000 annual scholarship that will go to the graduate with the best new business idea from the college entrepreneurship program. The new center will include the MCC Lakeshore Fab Lab with facilities and resources for aspiring entrepreneurs.
- i) **College Access Events** include such things as Application Days held in the high schools and Decision Days held in the high schools. College Visit Days allow perspective students to see the college in motion while learning about the opportunities. College Night allows high school students an opportunity to gather information from other



Colleges and Universities. We also hold three Financial Aid events informing parents about ways to fund their child's education.

- j) **Lakeshore Fitness Center** houses many physical education courses and related programming. The center is open to community members on a membership basis.
  
- k) **The Sturrus Technology Center** (formerly known as the Downtown Center) houses several applied technology programs including Electronics, Welding, Machining, and CAD. These programs are set up in the remodeled Muskegon Chronicle building, which will be contributing to urban renewal, environmental stewardship, and providing technical training and community programs for residents of the city's downtown areas.

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

**1. Networking CISCO Certificate**

The college recently developed a one-year certificate program called Networking CISCO Certificate. The program was created to provide qualified candidates for local employers. The program allows students to build the necessary skills to succeed in jobs related to networking computers and devices. Students will be prepared to take two nationally recognized exams that will help them to get a high-wage and high demand job in West Michigan.

**2. Health Care Support Assistant**

This new one-year certificate program prepares graduates to work directly with patients in a variety of health care settings. Students in this program have the option of taking the CNA exam to become certified. Another new high-demand program under development is the Community Health Worker program. Students can choose from a stand-alone course, a one year certificate, or additional coursework that leads to a bachelor's degree.

**3. Distance Education**

Muskegon Community College recently received approval from the Higher Learning Commission to offer to offer 100% of its programs online. The first online program is Early Childhood Education. This program has met a community and regional need by providing low-cost training to professionals in the field of Early Childhood Education. New online programs are being developed for other high demand fields like Business.

The college participates with the new MCO (Michigan Colleges Online) system, sponsored by the MCCA. With this system, students who are not residing in a community college district, can still take an online course at any participating Michigan community college.

#### **4. Agricultural Science Programs**

Three new associate degree programs are being offered in cooperation with Michigan State University. Students in the program can earn a degree in Agricultural Operations, Fruit and Vegetable Crop Management, or Landscape Management. Students completing the program will earn an associate degree from MCC and a certificate from Michigan State's Institute of Agricultural Technology.

### **D. Economic Development Impact of Current and Future Programs**

Muskegon Community College has an important economic impact through its current operations. In addition, there will be a more significant impact due to current building projects and new programming that will boost regional economic growth in the future.

The most recent ESMI economic impact study, released by MCC in December 2015, put the economic activity of MCC and related impact at \$266 million. The largest portion of MCC's impact stems from the \$237 million that MCC alumni earn due to their education provided by the college. In addition, \$26.2 million (495 jobs) can be traced to spending for MCC operations. Finally \$3.5 million (101 jobs) are due to student spending.

The study concluded MCC graduates will earn \$4.60 in future income for every \$1 they invested in their MCC education. For every dollar of state and local tax revenue that supported MCC, taxpayers receive a benefit of \$4 in the reduced costs to society associated with college students and the added tax revenue from those students' higher earnings

### **III. Staffing and Enrollment**

- A.** Approximately 39% of Muskegon Community College students enrolled during the fall 2015 term attended full-time (12 or more credits).
  
- B.** The fall 2015 enrollment was 4,506 total students. There were 2,886 in-district students and 1,620 out-of-district students. High school seniors numbered 830, which was a 3.8% decrease for 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 2016

<b>Academic Program (Duplicated Head Count)</b>	
	9
Accounting/Office Management	
Associate in Sciences and Arts –General Studies	1910
Broadcasting & Multimedia and Performance Tech	46
Computer Programming/Applications	88
Computer Aided Draft-Design	62
Computer Networking Technology	42
Criminal Justice	169
Early Childhood Education	132
Electronics Technology	36
Graphic Design	51
Industrial/Manufacturing Technology	141
Management/Marketing	153
Medical Office Programs	67
Nursing	221
Healthcare Science	430
Business/Office Systems Education	7
Respiratory Therapy	60
Automotive Technology	52
Machining Technology	71
Welding Technology	45
Guest students (Consortium, College and High school)	695

C. Enrollment is projected to remain steady through 2022.

<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Fall 2020</b>	<b>Fall 2021</b>	<b>Fall 2022</b>
4477	4504	4531	4558	4694

D. Enrollment patterns have remained steady over the last five years.

<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Fall 2016</b>
5067	4879	4640	4482	4348

**E. Gender as Percentage of Enrollment (IPEDS)**

<b>Gender</b>	<b>Fall 2012</b>		<b>Fall 2013</b>		<b>Fall 2014</b>		<b>Fall 2015</b>		<b>Fall 2016</b>
Total Men	2260	45%	2186	45%	2033	44%	1979	44%	1920 43%
Total Women	2807	55%	2693	55%	2607	56%	2527	56%	2503 57%
<i>Total Enrollment</i>	<i>5067</i>		<i>4879</i>		<i>4640</i>		<i>4506</i>		<i>4423</i>

**F. Ethnicity as Percentage of Enrollment (IPEDS)**

	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Fall 2016</b>
Black	9.91%	9.24%	8.43%	7.91%	7.48%
American Indian or Alaska Native	2.01%	1.35%	1.19%	0.67%	.86%
Asian American/Native Hawaiian/Other Pacific Islander	.95%	.68%	.84%	0.91%	.88%
Hispanic	4.82%	3.53%	2.69%	2.14%	3.57%
White non-Hispanic	71.62%	75.43%	76.53%	78.59%	78%
*Race/ethnicity unknown	9.83%	6.58%	6.81%	5.77%	5.2%
Two or more races	0.89%	3.20%	3.51%	3.65%	3.8%

\*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

G. In the fall of 2017, there were 94 full-time, and 184 adjunct instructors teaching for the college.

H. Future staffing needs are projected to remain constant over the next five years. Currently new staff and faculty are hired to fill vacancies or to begin a new program. New staff were recently hired for Nursing, Respiratory Therapy, Electronics, Accounting, Graphic Design, and Computer Information Systems.

I. The average class size for the 2015-2016 academic year was 16.7 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. The 2010 plan has been extended until approximately 2019 when construction based on the successful November 2013 millage projects are complete.

- 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.
- 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

<b>Building/Structure</b>	<b>Year Occupied</b>	<b>Gross Square Feet</b>	<b>Replacement Value</b>
Main Building	1967	231,055	\$66,302,366
Technical Building	1967	41,957	10,124,646
Health & Wellness Center	1968	17,500	2,902,029
Center for Higher Education	1995	112,000	29,677,574
Fine Arts	1975	6,954	1,240,837
Maintenance	1972	13,116	1,509,991
Golf Course Pro Shop	1972	719	132,300

Golf Course Maintenance	1972	2,400	371,270
Golf Course Pump House	1998	1,250	142,903
Grounds Equipment Garage	1975	484	12,550
Library	2006	40,688	16,315,074
Life Science Center	2015	17,680	7,254,750
Lakeshore Fitness Center	2016	60,000	15,335,200
Sturuss Technology Center	2017	72,700	30,808,900
Rooks Sarnicola Entrepreneur Institute	2017	24,000	8,486,800
		642,503	\$190,617,190

- 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 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.
- J. 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. In 2015 MCC entered a lease with the State of Michigan and State of Michigan Building Authority for the new Life Science Center.
- K. In 2017, MCC received construction authorization from the State of Michigan and has started construction of the Health and Wellness Center.

Muskegon Community College Facilities Master Plan

<http://www.muskegoncc.edu/masterplan>

## V. Implementation Plan

**A. Health and Wellness Center** –This project is currently being constructed with a completion date of Winter 2019. Muskegon County currently ranks 69 out of 82 counties in Michigan in terms of being a healthy county. The new Health and Wellness Center will serve community members, students with disabilities, and provide programming that promotes a healthy lifestyle. The 52,400 square foot Health and Wellness Center will allow for the creation of an up-to-date learning environment with a community focus on wellness and healthy living. Muskegon Community College has been collaborating with Mercy Health and Grand Valley State University to add a new nurse managed primary care center as part of the new Health and Wellness Center. A recent needs assessment for primary care in the 49442 zip code showed a huge need for primary care in this area. In addition, this primary care facility will also serve as a health/medical facility for MCC student's use. The new center would help meet the need of a shortage of nurse practitioners in this community and allow more Muskegon County residents to have access to primary care. The expanded area would include a health simulation lab, which would provide much needed simulation space for students in Nursing, Respiratory Therapy, and Medical Assistant programs. These facilities will also support the Criminal Justice program. In addition, the proposed Health and Wellness Center would include a new collaborative learning space, two classrooms for instruction, offices, bathrooms, and appropriate mechanical, electrical, and custodial space. The facility will create the best teaching and learning environment for our students. Estimated project cost – \$14,100,000

**B. Arts and Humanities Renovation** - The proposed project is scheduled to begin in September of 2018. It would renovate the Applied Technology building and move Arts and Humanities, which includes visual arts, music, dance, theater, and humanities programs, into the new renovated space. These renovations will modernize and update this area and make the area accessible for students with disabilities. The art department boasts award winning faculty and students, and is very popular with students who desire to transfer to a four-year college where courses in art are needed. The music program is strong and robust, having had two ensembles perform at Carnegie Hall's famed Isaac Stern Auditorium. Theater, dance, and humanities provide regularly scheduled performances and presentations for the Muskegon and West Michigan community. Estimated project cost – \$9,100,000

**C. Deferred Maintenance** - The institution's current deferred maintenance backlog is estimated to consist of 211 projects totaling over \$12,115,000. This back log is not expected to have an immediate programmatic impact and is expected to be dealt with over the next five years. Estimated Project Cost: \$12,115,000.