

Comprehensive Five-Year Capital Outlay Plan

FY 2023

Submitted October 29, 2021

Plan Overview

The FY2023 comprehensive five-year plan reflects advancements to projects and adjustments to estimated project costs and program priorities outlined in the FY 2022 plan.

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 - https://www.muskegoncc.edu/strategicinitiatives/2017-2022-strategic-plan/

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

A. Existing Academic Programs and Projected Programming Changes

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. Programs are reviewed on a regular basis and changes are made to keep programs current and increase student success. A number of program changes are being projected in the next five years.

1. Associate in Science and Arts Degree

The Associate in Science and Arts (ASA) degree is for students preparing for transfer to a four-year college to complete a bachelor's degree. Students graduating from Muskegon Community College with the ASA are generally admitted to the bachelor degree-granting institutions with junior year standing, as this degree includes the general education requirements of the Michigan Transfer Agreement and specific classes toward a major.

MCC has developed ten ASA pathway degrees in cooperation with statewide efforts to improve the experience of community college students transferring for bachelor's degrees. The ten statewide pathways degrees are: Business, Psychology, Communications, Biology, Mechanical Engineering, Social Work, Art, Criminal Justice, Exercise Science, and Public Health.

2. Associate in Applied Science Degree

The Associate in Applied Science (AAS) programs (in areas of business, computer information systems, criminal justice, early childhood education, nursing, respiratory therapy, graphic design, and applied technologies) were designed in conjunction with active advisory

committees so that a student may reasonably expect employment upon successful degree completion. The AAS may also be used as a transfer degree to a limited number of baccalaureate programs, although the primary intent of the degree is to prepare students for employment.

3. Associate in General Studies
The Associate in General Studies Degree is designed for students who pursue a variety of interests and take a variety of classes. The degree consists of a general education core and electives of the student's choice to meet individual goals. 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 shorter than degrees and are offered in many of the same occupationally oriented programs as the Associate in Applied Science Degrees. The certificate programs were developed with the assistance of advisory committees, and students may reasonably expect employment upon completion of these programs. Many of the certificates are stackable so students may easily build on a certificate and complete a degree.

5. Projected Programming Changes for the next five years
As part of the college's 2017-2022 Strategic Plan, MCC completed an Academic Master Plan in 2019 to guide decision-making regarding adding or sun setting programs of study. Data gathered suggests growth in areas of health care and manufacturing technologies – areas in which the college has a strong foundation.

The COVID-19 pandemic created a need to build capacity in our health care simulation lab, including the hiring of a Simulation Lab Manager and the purchase of more simulation equipment. In addition to Nursing, Respiratory Therapy, and Medical Assistant, we anticipate adding new health careprograms and are exploring a consortium agreement with other collegesfor surgical technology.

MCC has a consortium agreement with Michigan State University for agricultural programming and an Associate in Applied Science related to urban forestry is being developed with MSU.

B. Unique Characteristics of MCC's Academic Mission Include:

1. Two-year degree and certificated technical/vocational training

MCC has 37 technical/vocational degree programs across our Health, Business, Education and Applied Technology departments. We have 32 certificate programs in the same departments, and many are stackable, which means students may continue and complete degrees using all the credits in the certificates. Many of these are unique to our region such as Materials Technology, which includes Foundry (the only community college in Michigan to offer this training) and all of them have local advisory board members that keep content relevant to local employers and the local labor market. Recently MCC received a DOL H1B One Workforce grant that will lead to changes in our programs related to Industry 4.0.

MCC also has unique partnerships to serve the educational needs of a wide variety of students and employer needs for skilled workers. MCC has a consortium agreement with Michigan State University to offer an associate degree in agriculture and food processing. In nursing we have two consortium agreements, one with MSU and one with Grand Valley State University for bachelor's degree completion programs. And our Respiratory Therapy program has partnered with Northwestern Michigan College and Munson Medical Center to offer an Associate in Applied Science in RT to students on our main campus in Muskegon and at a satellite location in Traverse City. An agreement with GVSU has created a bachelor's degree in Allied Health Sciences with an emphasis in Respiratory Care with all respiratory care classes taken at MCC.

2. Workforce Development

The Workforce Development Department (WFD) provides customized instruction in 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 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 WFD 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 developing their own skilled workers.

WFD 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.

MCC continues to work with local partners and economic development agencies including West Michigan Works! and Michigan Works! West Central, and the Chambers of Commerce, as well as the economic development agencies, in the communities we serve. MCC's president, Dr. Dale Nesbary, is on the Talent 2025 Board of Directors as well as their CEO Leadership Council and Higher Education Committee. Dr. Nesbary also serves on the board of Lakeshore Advantage, the economic development agency for Ottawa County. MCC participates in the publication of their annual Talent Demand publication, and this year has contracted with Talent 2025 to complete a study of economic sector employment and training changes due to COVID-19 with a view to looking at implications for MCC academic programs. MCC participates in the creation and the promotion of the Hot Jobs report, published by West Michigan Works!

Each year MCC sponsors two Job Fairs at MCC which each attract over 50 employers and has a Hire a Jayhawk website which posts employment and internship opportunities. MCC has an internship and apprenticeship coordinator that works with local companies on these opportunities.

MCC works with the EXIT and the Goodwill IGNITE programs to provide non-credit opportunities to re-entering citizens. These are non-credit programs that focus on basic skills to make individuals more employable in entry level positions while demonstrating how further studies could allow progression along career pathways.

3. Adult Education focus

As an open-door institution, MCC helps students and potential students access the services best designed to help them meet their educational and career goals. The college has streamlined developmental education in keeping with research that indicates lengthy sequences of developmental education are barriers to success. MCC partners with local adult education providers such as White Lake and Orchard View to connect adult education students with college opportunities. In 2019 Orchard View Adult Education (a consortium of 5 Muskegon area school districts) opened a center in the MCC Sturrus Technology Center. MCC is working with Goodwill Industries to continue the Jayhawk Academy which is a program for adults with developmental issues to promote independence.

4. Continuing Education

Continuing Education (CE) 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. CE collaborates with MCC faculty for extracurricular activities such as band ensembles and college

singers. State Continuing Education Clock Hours (SCECHs) may be offered for professions that require regular upgrading for certification. CE partners with Muskegon County District Court to provide Project Intercept which offers anger/crisis management classes as part of a court diversion program.

5. Partnerships with ISDs

MCC partners with regional ISDs on a broad range of initiatives. MCC works to promote an educated workforce by improving college access, which can take different forms in each county with each county's initiatives. For example, Newaygo and Muskegon counties have developed Promise Zones to provide free college to eligible high school graduates. MCC is a partner in that effort, providing student support services, college classes, and certificate and degree programs.

MCC works on many levels to provide college credit for high school students. MCC has numerous articulation agreements with the Career Tech Centers in Muskegon, Ottawa, and Newaygo counties, among others. Direct credit opportunities are available for many courses at the career tech centers and high schools where we have articulation agreements. MCC is the higher education provider for three local early colleges. The early colleges in Muskegon, Newaygo, and Ottawa have served over 1300 students since 2012. For fall semester 2021 there were 101 new students entering the program across all three 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

Due to the COVID-19 pandemic, access to many of the college facilities hasbeen limited, but the college expects to return to normal operations and use of the facilities when the pandemic ends. The college facilities are alsowidely 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, interactive presentations and more fill the Theater's schedule. The Gallery presents a year-round rotation of professional and student exhibits, featuring Michigan and regional artists and is open daily. Many 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 several 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. The college offers 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 studentshigh-level workplace skills. The department helps students and community members develop and build skills and a cultural appreciation for fine arts in singing, musical instrumentation, acting, technical theatre, painting, sculpture, film, dance, journalism, and media that prepare students to transfer to four-year schools or stay in West Michiganand 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 at the university extension centers at the college. Online services have increased and improved in response to student needs as more students are learning remotely and require access 24 hours/day.

d) **The Kasey Hartz Natural Area** provides a nature trail for simple enjoyment and people 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 scheduledguided tours, as well as families and individuals for an enjoyable nature walk. Part of the area is wheelchair accessible, and handicapped parking is available.

e) **The John Bartley Science Museum** is free and open to the public.The museum honors the legacy of former MCC instructor Dr. John Bartley and offers visitors a new and unique hands-on facility conveniently directly across from MCC's popular planetarium. The museum engages children and adults alike in science education, with exhibits that change annually that are fun and interesting.

f) **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.

g) **The Carr-Fles Planetarium** was remodeled in 2012 and completelyupdated. It features free public showings two evenings each week and offers eleven different special showings for organized groups andschools. The showings average twenty-six people with a total count of over 4,000 attendees for each of the past three years.

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

i) **Entrepreneurship** programming is important for the college and the community. Elementary students, community members, high school, and college students have participated in college activities and events focused on entrepreneurialism over the last few years. Several yearsago, the college was donated a building in downtown Muskegon - the Rooks Sarnicola Entrepreneur Institute - and an additional cash donation provides for a $10,000 annual scholarship for the entrepreneur student with the best new business idea. The new center includes the MCC Lakeshore Fab Lab with facilities and resources for aspiring inventors, entrepreneurs, and local businesses.

j) **College Access Events** include Application Days and Decision Daysheld in the area high schools. We have added more virtual options in response to COVD-19. College Visit Days allow prospective students to see the college in motion while learning about the opportunities they can access. Students complete several MCC registration steps on the spot. College Night allows high school students an opportunity to gather information from colleges and universities. We also hold financial aid events informing parents about ways to fund their child's education. Annual events expose high school students to MCC programs and career pathways with opportunities to talk with collegefaculty and people who work in various fields.

k) **The Sturrus Technology Center** houses several applied technology programs including Electronics, Welding, Machining,

andCAD. These programs are set up in the remodeled Muskegon Chronicle building, which is contributing to the City of Muskegon urban renewal, environmental stewardship, and technical training and community programs for residents of the city and surrounding areas.

7. Geographic Service Delivery Areas

MCC offers classes and services at several locations throughout Muskegon, Newaygo, Oceana and Ottawa counties: Newaygo County Regional Educational Service Agency (NCRESA), Thompson M-TEC building in Holland, Coopersville Community Center, Hart, and the MCC Ottawa Center in Grand Haven. MCC continues to offer high qualitycollege courses in surrounding communities where there are very few post-secondary options. There is a range of course delivery formats including traditional face-to-face, synchronous online, asynchronous online, and hybrid which combines online and face-to-face delivery. Services such as counseling, advising, tutoring, and financial aid assistance are also offered virtually.

MCC has also partnered with Munson Hospital and Northwestern Michigan College in Traverse City to provide a respiratory care program to students in northern Michigan. The college's healthcare programs are engaged in clinical work at setting across western and northern Michigan, and early childhood education students are in practicums at childcare and school settings across the region.

8. Articulated Agreements

"Articulation" is the process by which classes and/or programs will be approved and accepted for credit from one educational institution to another. Muskegon Community College has many articulation agreements with area high school Career TechCenters and colleges. Articulating credit from the CTCs enables high school students to obtain college credit in advanced technology, business, and healthscience credit at Muskegon Community College. Students are granted equivalent college credits for skills and competencies achieved in secondary programs.

MCC has signed Articulated Agreements with the following higher education partners: Western Michigan University, Grand Valley State University, Ferris State University, Michigan State University,Northwestern Michigan College, Aquinas College, Baker College, Northwood University, and Cornerstone University. These agreements continue to give our students the ability to seamlessly transfer to four-year programs.

C. Other initiatives which may impact facility usage:

1. Music Programming –

The MCC music faculty are developing a Digital Music and Audio

Production certificate program, with two tracks. Students in the studio track will focus on the production of professional audio while students in the music track will focus on the creation of recordings made with their original compositions. Demand for the program is anticipated to be high based on comparable programs at other schools, and will increase the use of space and technology in the Art and Music Building. This program requires participation in ensemble singing or instrumental groups, and will lead to the need for more spaces for larger ensemble groups so separate groups may rehearse at the same time. Currently, the Art and Music Building has a small recording studio, but expansion of places available to record from, including the large ensemble room, will allow this program to develop.

2. Medical Simulation Labs

MCC medical programs were included in the Health and Wellness Center that opened in January 2019. MCC's Medical Assistant program, in cooperation with West Michigan Works! and Mercy Health, is in the Center. Advanced simulation labs are outfitted to provide education and training space for students in our Nursing, Respiratory Therapy, and Medical Assistant programs to learn within and across disciplines. We anticipate growth in our health programs due to labor market needs. COVID-19 has limited some of the clinical experiences in actual healthcare settings, increasing the demand for space and technology in the simulation Lab. Further development of health science classrooms and labs in the vicinityof the Health and Wellness Center may be needed.

3. Healthcare Programming

The demand for healthcare professionals has increased the need for life science classes and new space may be needed for the sciences over the next few years. The statewide transfer pathways in Exercise Science and Public Health, both growing fields, may also contribute to the need for more life science classes as well as space in the Health and Wellness Center.

D. Economic Development Impact of Current and Future Programs

Muskegon Community College has an important economic impact through its current operations. The most recent economic impact study by EMSI, released by MCC in 2020, put the economic activity of MCC and related impact at $261 million.The largest portion of MCC's impact stems from the $228 million that MCC alumni earn due to their education provided by the college. In addition, $29.1 million (451 jobs) can be traced to spending for MCC operations. Finally, $4.3 million (103 jobs) are due to student spending.

The study concluded MCC graduates will earn $6.10 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

$2.40 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. MCC has many classes available online and at several satellite locations. The primary location for each program is in the table below but it is common for students to take a combination of on campus, online, and off campus classes.

Enrollment by Selected Program, Fall 2020

Academic Program (Un-Duplicated Head Count)	Total Students	Programs Accessed
Accounting/Office Management	14	Main campus
Agriculture	27	Main campus
Alternative Fuel Technology	3	Main Campus
Associate in Sciences and Arts –General Studies	1444	Main campus, satellite centers, online
Automotive Technology	21	Main campus
Broadcasting & Multimedia and Performance Tech	23	Main campus
Computer Aided Draft-Design	28	Sturrus Technology Ctr
Computer Networking Technology	62	Main campus
Computer Programming/Applications	42	Main campus
Criminal Justice	60	Main campus
Early Childhood Education	80	Main campus, online
Electronics Technology	44	Sturrus Technology Ctr
Graphic Design	67	Main campus
Healthcare Science	465	Main campus
Industrial/Manufacturing Technology	155	Sturrus Technology Ctr
Machining Technology	19	Sturrus Technology Ctr
Management/Marketing	117	Main campus
Medical Office Programs	23	Main campus
Nursing	164	Main campus, clinical locations
Respiratory Therapy	71	Main campus, clinical locations
Guest students (Consortium, College and High school)	524	Main campus, satellite centers, online

B. Enrollment has experienced a modest decrease over the last five years.

Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
4423	4311	4078	3999	3456

MCC's fall 2020 enrollment was 3,456 total students. This was the first fall after the start of the COVID-19 pandemic and our enrollment fell more than previously predicted, but in line with what was expected after the pandemic outbreak. There were 2,141 in-district students and 1,315 out-of-district students. New students to MCCnumbered 1,307, which was a 0.7% increase from fall 2019. Approximately34.3% of the fall 2020 term students attended full-time (12 or more credits).

C. Enrollment will likely be relatively flat over the next five years.

Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025
3697	3700	3700	3700	3700

With the current economy, due the pandemic, we are not certain of what to expect but we plan for enrollment to remain steady over the next few years. This is consistent with state and national trends for community colleges. There are many initiatives underway in response to the pandemic, including Michigan Reconnect and Futures for Frontliners, that we hope will positively impact enrollment. We have a mature distance education program and online and hybrid classes will continue to be an important part of our course offerings.

D. The instruction FTE staff/FTE student ratio is 1/16.31 and the administrative FTE staff/FTE student ratio is 1/16.79 as of fall 2020.

E. In the fall of 2021, there were 86 full-time faculty, including 6 counselors and 2 librarians, and 135 adjunct instructors teaching for the college.

Overall, staffing needs are projected to remain constant over the next five years. New staff and faculty are hired to fill vacancies, to begin a new program, or to add faculty to a growing program.

F. The average class size for the 2020-2021 academic year was 16.36 students /class. It is expected this class size will remain unchanged.

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 was extended until approximately 2020 when construction based on the successful November 2013 millage projects was complete. However, due to COVID-19, a new Master Plan was not conducted in 2020, and one will not be conducted until after the pandemic.

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.

Building/Structure	Year Occupied	Gross Square Feet	Replacement Value
Main Building	1967	231,055	75,368,040
Art & Music Building	1967	41,957	12,185,150
Bartels-Rode Gymnasium	1968	19,782	5,973,490
Health & Wellness Center	2018	52,347	11,972,350
JL Stevenson Center	1995	112,000	33,713,390
Creative Performing Arts (OBT)	1969	6,954	1,409,850
Automotive/Grounds	1972	13,116	2,557,275
Golf Course Pro Shop	1972	719	150,260
Golf Course Maintenance	1972	2,400	429,765
Golf Course Pump House	1998	1,250	162,530
Library	2006	42,000	18,539,440
Life Science Center	2015	17,680	8,243,580
Kraft Alumni House	1996	1,272	258,210
Observatory	2000	484	118,330
Sturrus Technology Center	2017	104,943	43,875,500
Sturrus Technology Center storage	2017	1,700	227,145
Ottawa Center	2019	6,550	1,433,045
Totals		656,209	$216,468,090

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. MCC conducted a campus wide Siemens energy audit in 2011 and implemented an energy plan in 2012 that included controls and lighting energy improvements.

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. On August 1, 2016 MCC entered a lease with the State of Michigan and State of Michigan Building Authority for the Life Science Center. On July 1, 2019 MCC entered a lease with the State of Michigan and State of Michigan Building Authority for the Health and Wellness Center. All the leases with the State continue for a period not to exceed 35 years from the date of the agreement.

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

V. Implementation Plan

A. Prioritized major capital projects requested from the State

Arts and Humanities Renovation – This project will continue and complete the renovation of existing spaces to allow programs in the Arts & Humanities to be transformational for students and open to every member of the community. The newly renovated spaces will allow students and members of the community more and better facilities. In 2018-19, the college extensively renovated the former applied technology building, a separate facility on the main campus, transforming it into the Art and Music Building. Minor renovations were made to the 50-year-old theater space in the Frauenthal Foundation Arts Center, but much work remains to modernize the theater and make it accessible to all students. Estimated project cost – $2,000,000

B. Deferred Maintenance

The institution's current deferred maintenance backlog is estimated to consist of 270 projects totaling over $16,587,165. This backlog is not expected to have

an immediate programmatic impact and is expected to be dealt with over the next five years. Estimated Project Cost: $16,587,165.

C. Status of ongoing projects financed by State building authority and how completion coincides with the overall five-year Capital Outlay Plan

As described above the Health and Wellness Center was financed by the State building authority and was opened for classes in January 2019.

D. Identify to extent possible, a rate of return on planned expenditures, express as operational savings

The Health and Wellness Center is a partnership with Mercy Health which will provide income for operational savings. It is not anticipated that there would be a return on the deferred maintenance items.

E. Where applicable, consider alternatives to new infrastructure such as distance education.

MCC has a robust distance education program which promotes high-quality online and hybrid classes. The growth and development of such programs is considered when building new facilities and infrastructure. Due to the pandemic an increased number of classes have been approved to offer online and the number of students taking online classes has increased. Into the future, we anticipate that online offerings will remain above pre-pandemic levels and will be considered as alternatives to new infrastructure, including re-use of infrastructure that is used less due to this shift. MCC is using more high flex classrooms to combine in person and virtual students into the same class.

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

MCC is leveraging Higher Education Emergency Relief Funding to complete an upgrade for the College's Direct Digital Building Automation and Building Control Systems for $1,151,200. The DDC BAS controls at the facilities are currently served by a mixture of pneumatic, Siemens, Staefa, Lon, Honeywell Lon, and BACnet supported systems. The current systems are supported by JAVA AX and no longer supported by Oracle. The project goal is to consolidate the systems under one unified model, provide a seamless interface, further reduce energy consumption, replace outdated components that are at the end of useful life, update graphics with animations, replace all pneumatic actuators and operators within project budget and identify any issues to address.

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

The institution has budgeted $315,200 (FY 2021 / 2022) for non-routine maintenance for the current fiscal year with the general operating fund being the source of these funds.