

Montcalm Community College

FIVE-YEAR CAPITAL OUTLAY PLAN

For Fiscal Year 2020 through 2024

October 2018

Five-Year Capital Outlay Plan Includes:

MISSION STATEMENT
INSTRUCTIONAL PROGRAMMING
STAFFING AND ENROLLMENT
FACILITY ASSESSMENT
IMPLEMENTATION PLAN



Five-Year Capital Outlay Plan

MISSION STATEMENT

Mission Statement

THE VISION

Montcalm Community College is west-central Michigan's preeminent provider of and preferred choice for education, training and life-long learning opportunities.

THE MISSION

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

THE GOALS

Focusing on Student Success - Advance our student support and achievement initiatives to continue building pathways for student success.

Strengthening our Future/Capacity Building – Ensure campus sustainability through concentrated development and stewardship efforts focused on human, physical, technological, and financial resources.

Developing, Expanding, and Strengthening our Community Collaborations - Enhance the College's outreach efforts to position the institution as both a leader and key partner in community and economic development initiatives.

Advancing the Culture of Institutional Quality – Strengthen the commitment to establishing a campus culture which drives innovation through the application of continuous quality improvement principles.

THE VALUES

Montcalm Community College subscribes to the following institutional values:

- We provide a caring environment for our students, staff and community.
- We expect competence and the pursuit of excellence from our students and staff.
- We work in concert with our community stakeholders to advance the philosophy of life-long learning.
- We are committed to providing open access and fostering success for all of our learners.

Five-Year Capital Outlay Plan

INSTRUCTIONAL PROGRAMMING



Existing Academic Programs – Associate Degrees

Accounting

Agricultural Operations

Business Entrepreneurship

Business Management

Business Marketing

Computer IT Management

Computer Networks & Systems

Cosmetology Management

Criminal Justice

Digital Arts

Early Childhood Education

Education Paraprofessional

Associate of Science and Arts

Engineering Technology

Fruit & Vegetable Crop Management

Industrial Automation Maintenance

Landscape Management

Medical Office Administration

Nursing

Office Administration

Pre-Animal Health Technology

Skilled Trades

Technical Drafting & Design

Web Developer & Programming

Welding

Existing Academic Programs - Certificates

Apprenticeship Training

Business Management

Computer Support

Computer Technology

Criminal Justice – Corrections

Digital Arts

Early Childhood Development

Industrial Automation

Information Processing Assistant

Liberal Studies

Medical Assistant

Pre-Animal Health Technology

Pre-veterinary

Skilled Trades – Machinist

Skilled Trades – Maint. Mechanic

Skilled Trades – Tool & Die Maker

Web Developer & Programming

Welding Technology

Existing Academic Programs – Job Training

Business Management

Office Applications

Child Development Associate

Pre-Animal Health Technology

Digital Arts

Programming

Long-Term Care Nurse Assistant

Web Developer

Michigan Corrections Officer

Welding

Projected Programming Changes

Several new course offerings have been developed in conjunction with Michigan State University to meet the education and training needs of the west central Michigan area, especially in the agri-business area. As this grows, additional structures may be needed to temporarily house livestock and additional classrooms.

New programs are also in place for robotics and integrated manufacturing. Changes continue to be incorporated into curriculum related to Industrial courses is a result of working closely with local business partners in order to meet their demand for specific training and educational needs. We currently have been creative with scheduling in order to accommodate additional students in this area of programming.

Curriculum for nursing has been updated based on the new accreditation standards. We are optimistic that we will achieve that certification. With the help of Capital Outlay, we look forward to renovation of our Smith building which will then be able to house clinical simulation labs. The new allowable simulation hours have increased to 50% in house. That would take a considerable burden off our students as in some cases they must travel up to an hour or more away to various hospitals.

Unique Characteristics – Two-Year Degree & Technical– Vocational Training

The Arts & Sciences division of Montcalm Community College offers course work in Fine Arts, Language Arts, Mathematics, Science, Social Science, and Basic Academic Skills Development. Degrees in these areas provide citizens of west central Michigan with the academic preparation to excel in bachelors and masters level programs.

The Occupational Education division provides business and technology training in Accounting, Business Administration, Business Information Systems, Criminal Justice, Early Childhood Development, Industrial Technology, Integrated Manufacturing Technology and Office Information Systems. Our International Business Practice Firm, one of the few in the nation, provides business students with real-life experience in business operations. Our many field experience opportunities allow students to apply skills learned in the classroom in actual work settings.

The Health Occupations division, including Nursing, Medical Assistant, and other related programs, combine classroom learning with clinical experiences to provide graduates with the skills employers are seeking.

Unique Characteristics – Workforce Development Activities

Montcalm Community College provides customized training, on or off-site, for all employers in west central Michigan. As areas in Michigan have experienced a worker shortage most local employers are investigating ways to retain current employees. In some cases, this requires employees to be trained to increase the skills gap to sustain quality production as well as provide increased wages for the employees. MCC works diligently with the area workforce institutions such as the Right Place and Michigan Works.

Through participation in the area Workforce Development Board and other similar forums, we assist employers with identifying training needs and develop programs to meet those needs.

Through our Greenville Campus, we have expanded our partnerships with area business and industry leaders to provide high wage, high skill, high demand training.

Unique Characteristics – Continuing/Lifelong Education

Montcalm Community College's Continuing Education division provides a wide array of courses designed to offer area citizens an opportunity to obtain skills and knowledge in a non-traditional format. These offerings include computer training, life-skills training, safety training, personal interest classes and recreation classes to improve personal health and well-being.

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

Unique Characteristics – Partnerships and Activities

Montcalm Community College has established partnerships with intermediate school districts covering Montcalm, Gratiot and Isabella counties. Articulation agreements are in place to expedite student success. Agreements are also in place to share facility and human resources to avoid duplication and provide efficient use of taxpayer funds.

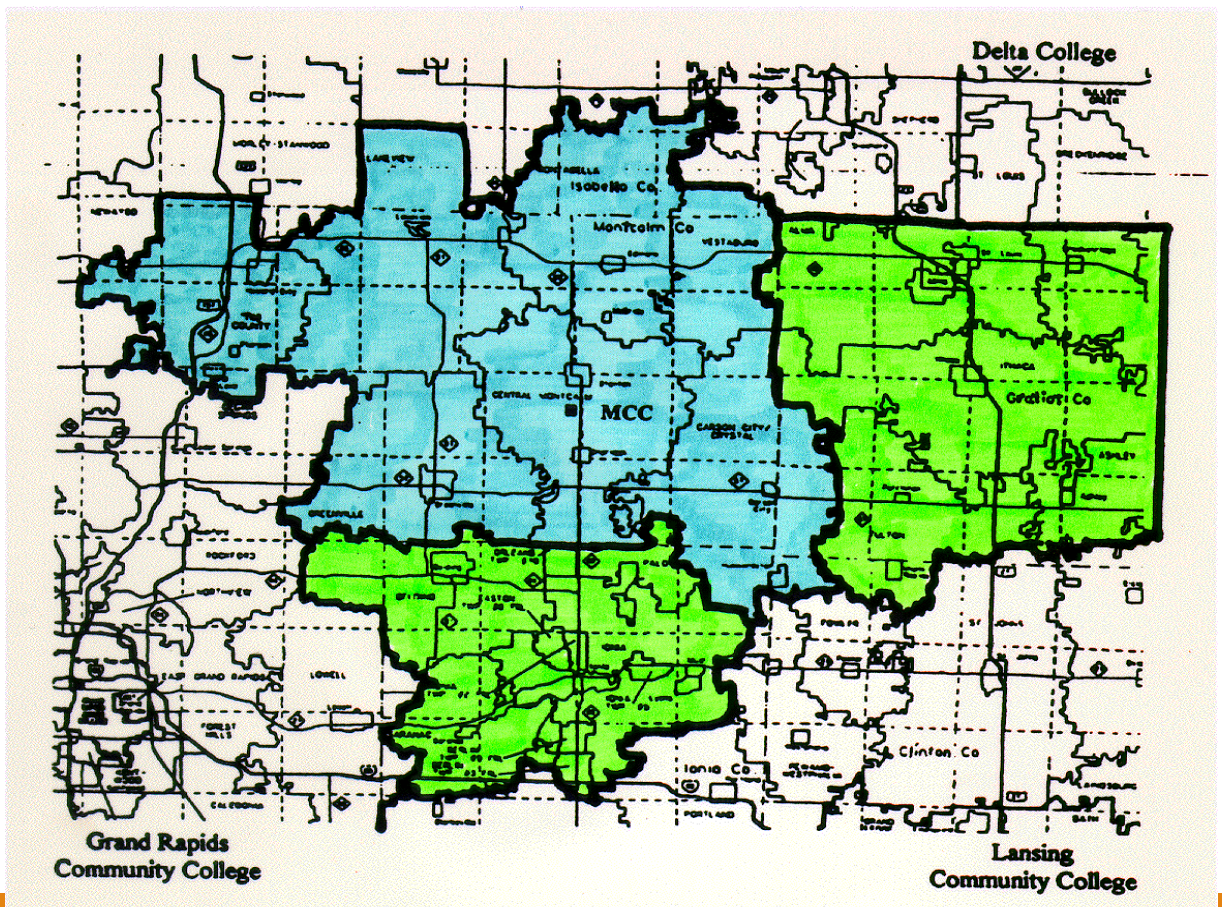
Montcalm Community College has partnered with Ferris State University, Franklin University, Indiana State University, the University of Phoenix and others to provide local access to bachelors and masters level programs for citizens in west central Michigan.

Through participation in the Michigan Community College Association *Michigan Colleges Online* and direct partnerships with other community colleges, we provide area citizens with local access to training that otherwise would be unavailable.

Utilizing “Heritage Village” located on Montcalm Community College, children are exposed to at least one family activity each year, either a Christmas holiday party or Halloween party. This activity provides families with an opportunity for the college to connect to the community and it’s younger residents.

Unique Characteristics - Geographical Service Area

Montcalm Community College provides learning opportunities throughout west central Michigan



Other Relevant Initiatives

Montcalm Community College is quickly being recognized as a provider of training for business and industry. Campus facilities are in constant demand for employer-sponsored seminars, conferences, meetings, and skills training. This demand has grown dramatically, increasing the pressure on appropriate limited facilities. We have on a small scale completed renovations in order to provide improved and productive learning spaces on our Greenville campus. Based on the most recent data, we will be looking to double the amount of welding stations and re-organizing additional lab space to accommodate the increased flow of students in the Industrial programs.

Montcalm Community College is also becoming recognized as a leader in providing cultural opportunities for west central Michigan. Programs enhancing global awareness, international education, experiences in the arts and other areas are increasingly in demand. Additional facilities may become needed to accommodate these programs.

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

Economic Impact

Historically, over the last three years, more than 84% of Montcalm Community College graduates are employed within one year of graduation. In addition, hundreds of area citizens acquire and enhance workplace skills each year through our credit, non-credit and customized training programs. The direct and indirect impact of these citizen success stories on the economy of west central Michigan is dramatic.

Five-Year Capital Outlay Plan

STAFFING AND ENROLLMENT



Enrollment by Program

The following page details full-time and part-time enrollment by program.

All programs are accessed by students at the main campus, although portions of each program may be accessed through off-campus centers or the internet.

Enrollment by Program

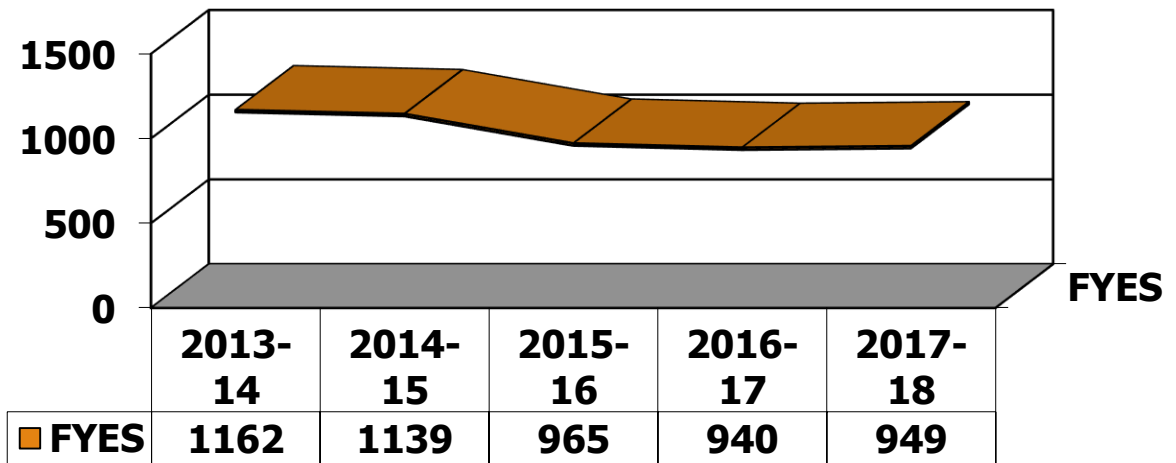
FYE June 30, 2018			
	Part-Time	Full-Time	Grand Total
1000 Selected Courses	138	2	140
1101 General Studies	10		10
1102 Arts	5		5
1103 Science	3		3
1104 Associate of Liberal Studies	46	1	47
1105 Liberal Studies Certificate	12	1	13
1106 Associate of Science & Arts	314	117	431
110N Pre-Nursing	133	16	149
110R Pre Associate Nursing	1		1
1211 Accounting	32	6	38
12121 Business Admin/Entrepreneurship	3		3
12122 Business Admin/Management	25	1	26
12123 Business Admin/Marketing	6	1	7
12124 Business Entrepreneurship AAS	8	5	13
12125 Business Management AAS	42	12	54
12126 Business Marketing AAS	10	1	11
12127 Business Management Certificate	4		4
12128 Business Professional Track BS	7	1	8
1220 Business Information Systems	2	1	3
1237 Information Processing Assistant Certificate	4		4
1238 Medical Office Administration	32	13	45
1239 Office Administration	9		9
1243 Corrections Officer Job Training	1		1
1244 Criminal Justice/Corrections	3		3
1245 Child Development Associate (CDA)	1		1
1247 Criminal Justice/Corrections Certificate	6	2	8
1248 Criminal Justice/General	10	1	11
1249 Early Childhood Development	2		2
1250 Early Child Education	26	5	31
1251 Early Child Development Certificate	2		2
1255 Criminal Justice AAS	48	10	58
1257 Michigan Corrections Officer Training	4		4
12602 Dietary & Food Management	1		1
1266 Cosmetology Management	1		1
1321 Technical Drafting Certificate	1		1
1322 Technical Drafting & Design	10	2	12

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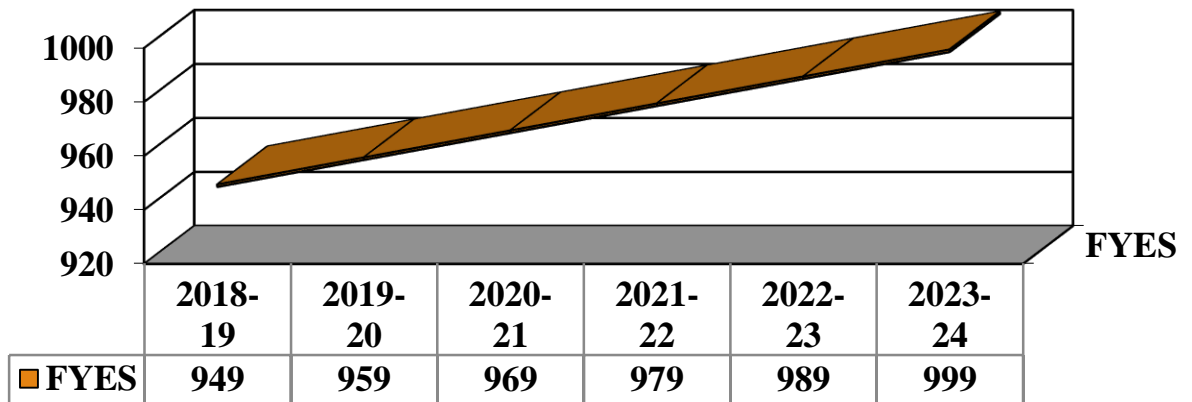
Enrollment by Program

1323 Engineering Technology	20	6	26
1330 Welding	5		5
1331 Automotive Technology	2		2
1332 Industrial Technology	4		4
1333 Machine Tool Operation	7		7
1334 Welding Technology	13		13
1336 Welding	19	3	22
1341 Industrial Job Training	2		2
1342 Skilled Trades-Industrial Automation Maint Cert	5		5
1343 Skilled Trades - Machinist Certificate	7		7
1344 Skilled Trades - Maintenance Mechanic Certificate	3		3
1345 Skilled Trades - Tool & Die Maker/Designer Cert	4		4
13501 Information Security	3		3
1351 Electronics Certificate	1		1
1352 Electronics Technology AAS	3		3
1356 Computer Support Certificate	3		3
1357 Computer Support Technology	22	7	29
1360 Programming	1		1
1361 Computer Information Technology Mgmt Assoc Deg	6		6
1362 Computer Networks & Systems	2		2
1369C Pre-Apprentice Tool & Die Maker Cert.	5		5
1369D Pre-Apprentice Maintenance Mechanic Cert.	4		4
1370 Apprenticeship Training	131		131
1372 Skilled Trades	27		27
1373 Industrial Automation Maintenance	6		6
1374 Industrial Automation Maintenance Certificate	1		1
1400 Nursing Associate Degree	185	8	193
1412 Registered Nursing	88	1	89
1414 Medical Assistant-Certificate	51	2	53
1415 Nursing Professional Track	23		23
1417 Long-Term Care Nurse Assistant	2		2
1480 Truck Entrepreneur Certificate	1		1
1511 Education Parapro	15	2	17
1550 Digital Arts AAS	16	7	23
1560 Digital Arts Certificate	2		2
1570 Web Developer & Programming AAS	11	2	13
1600 Applied Horse Science AAS	4		4
1615 Pre Animal Health Technology	9		9
1618 Preveterinary	4		4
1620 Agricultural Operations AAS	17	1	18
1640 Fruit & Vegetable Crop Mgt. AAS	4		4
1660 Landscape Mgt AAS	7		7
8000 Dual Enrollment	287	1	288
9000 Early College - Selected Courses	1		1
9001 Guest Student	31		31
Grand Total	2026	238	2264

Past Five-Year Enrollment Pattern



Five –Year Enrollment Projection



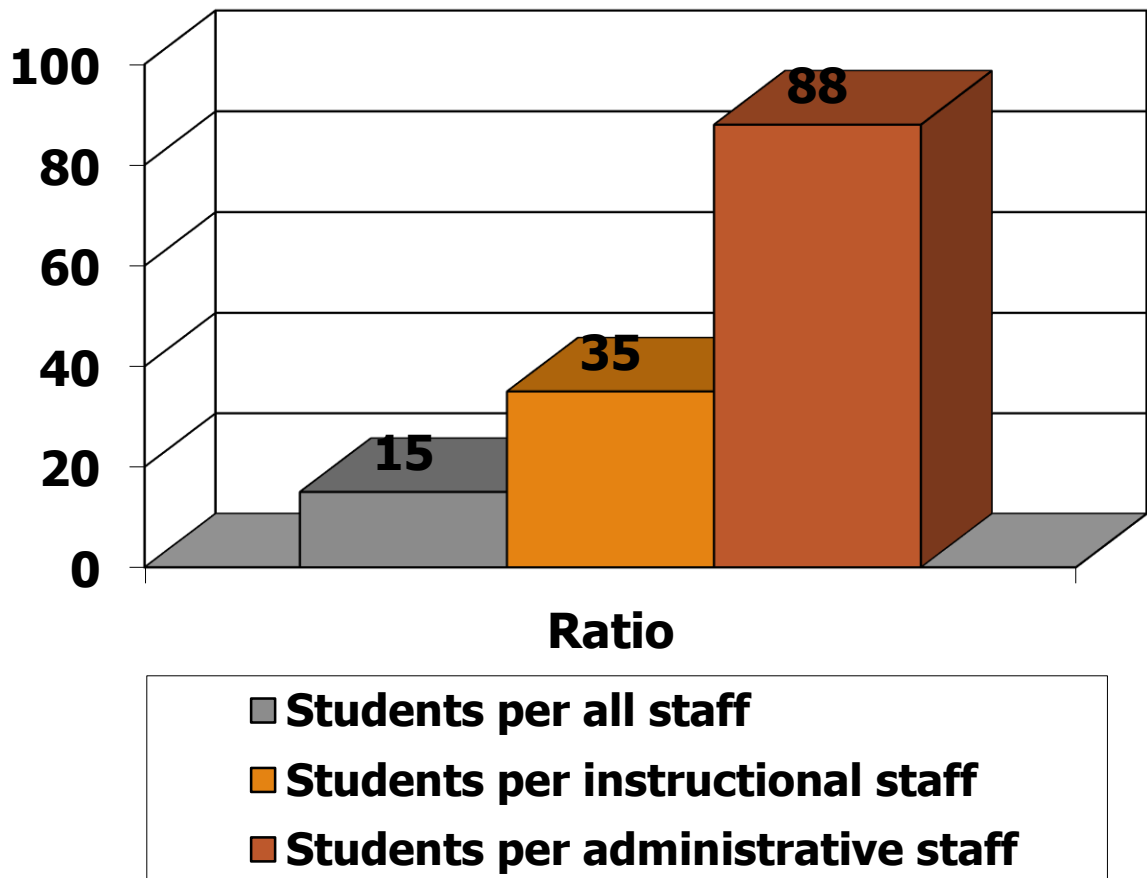
Staff to Student Ratios

Instructional FTE positions = 84

All Staff FTE = 193

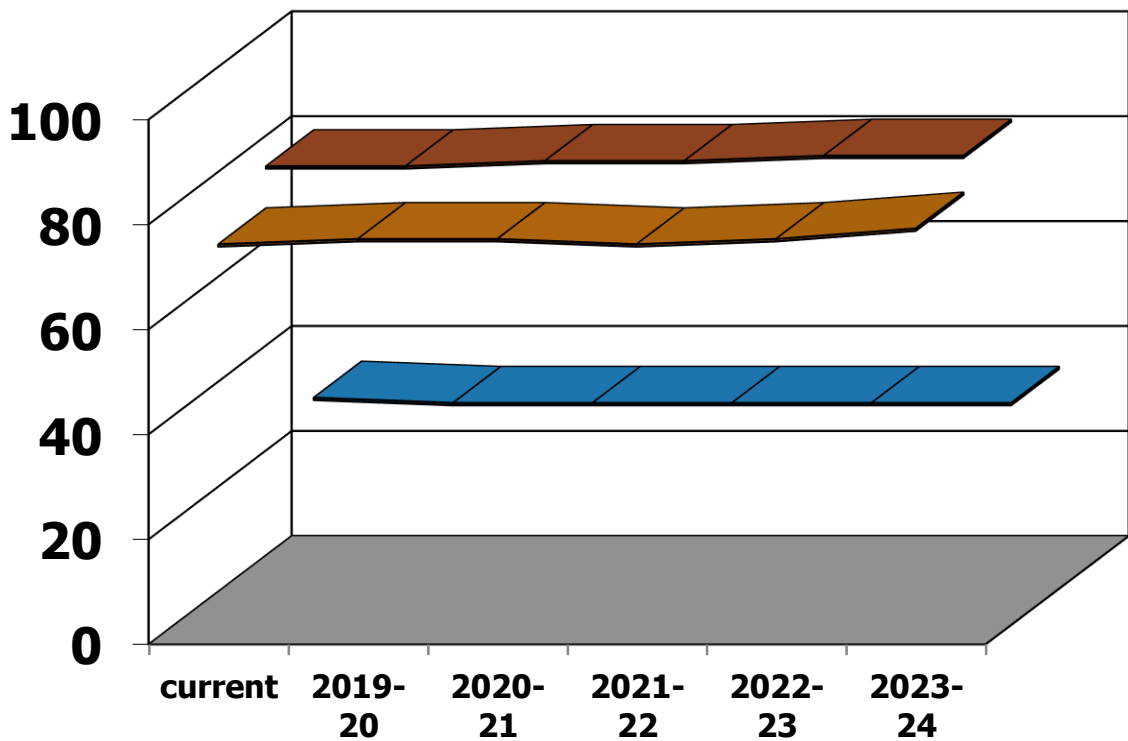
Administrative FTE positions = 33

Unduplicated student headcount = 2,906



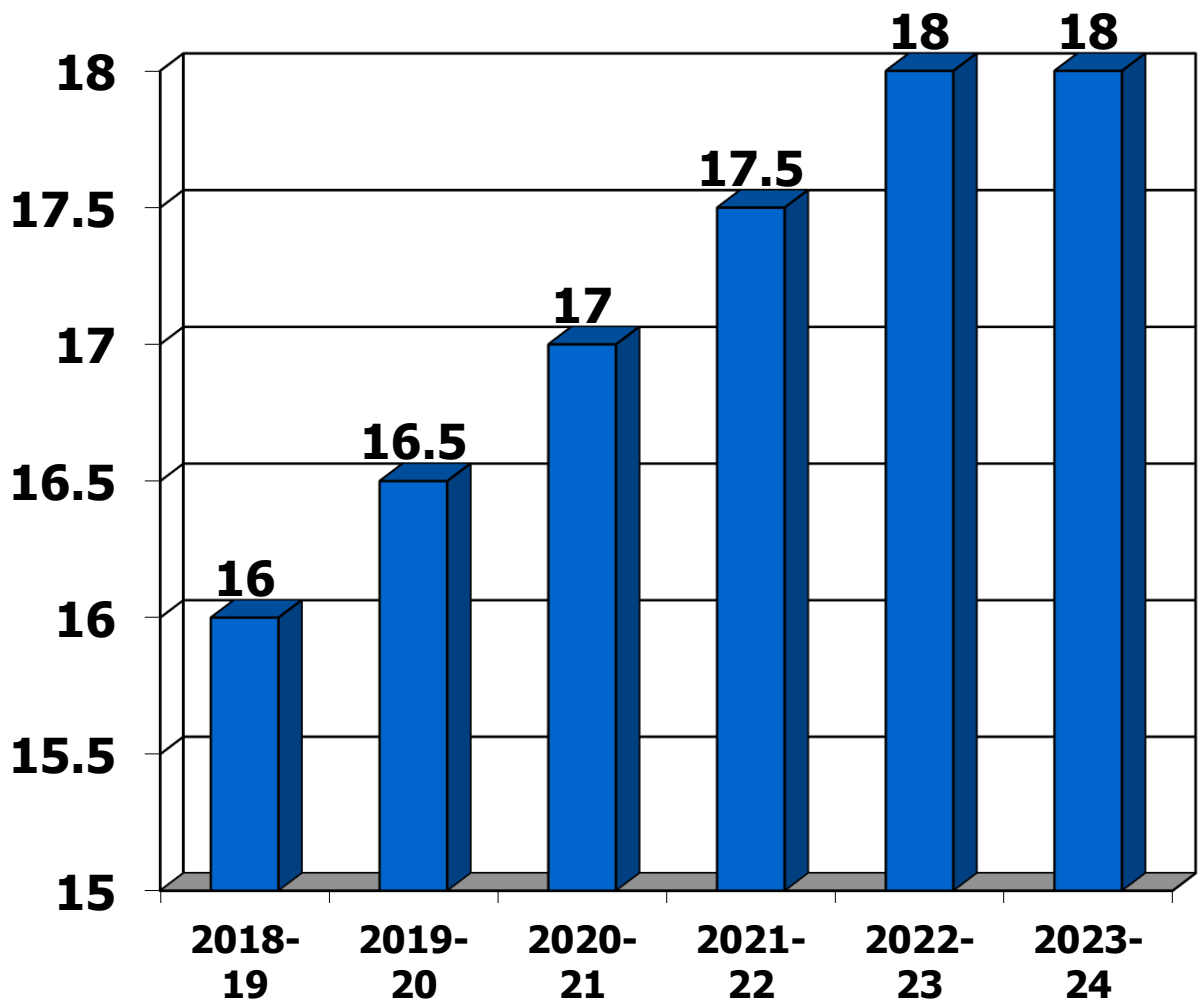
Future Staffing Needs

Minimal to none additional instructional staffing needs are expected.



■ All Other Staff ■ Instructional Staff ■ Administrative Staff

Class Size



■ Average Class Size

Five-Year Capital Outlay Plan

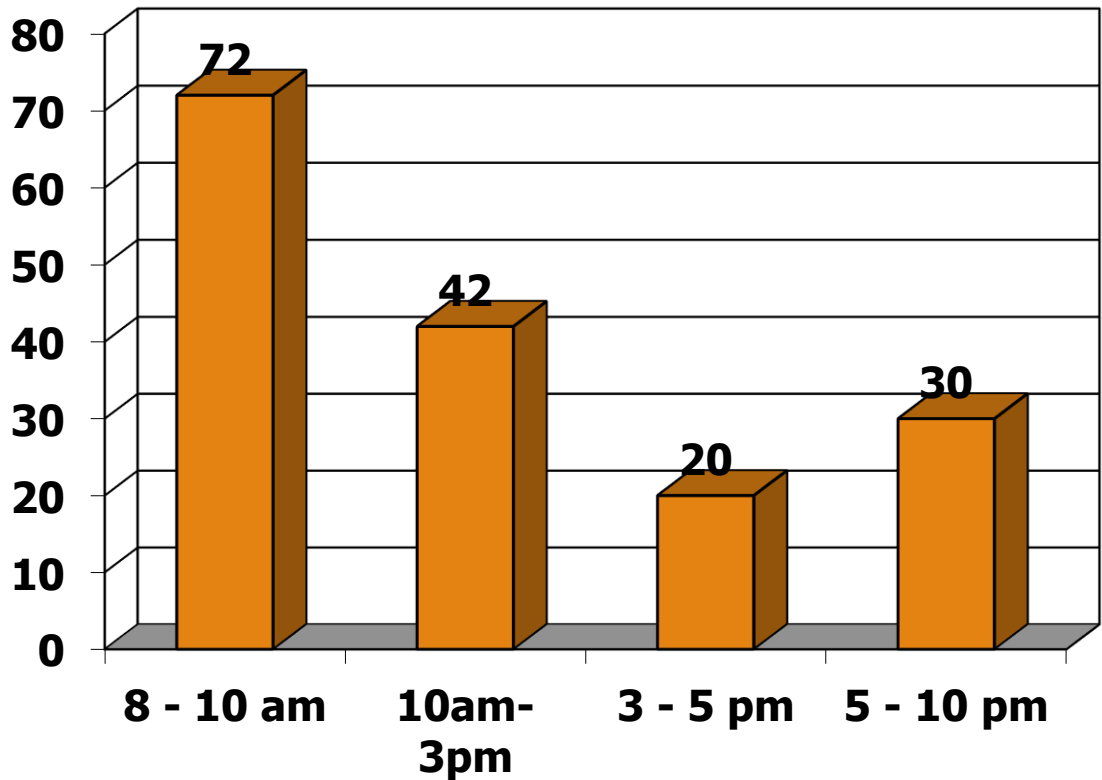
Our most recent facilities assessment report is available at:

[2018 MCC Facility Comparison Report \(PDF\)](#)

[2018 MCC Facility Condition Report \(PDF\)](#)

Utilization Rates

A recent review of programming provided the following classroom utilization rates:



Campus Capacity

Montcalm Community College's primary campus is located on 220 acres in west central Michigan. This site is adequate for all campus expansions anticipated during the next five years.



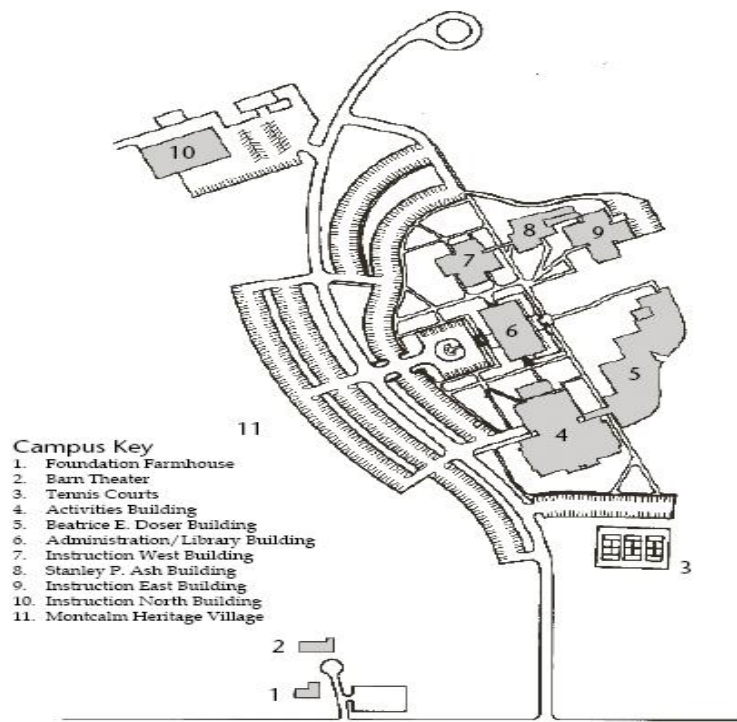
Campus Capacity

Montcalm Community College's Greenville Campus is located on 19 acres in Greenville, Michigan. This site is adequate for all Greenville campus expansions anticipated during the next five years.



Buildings Bonded

While no existing buildings are bonded to pay off debt, the area encompassing Instruction West, Instruction East, the Beatrice E. Doser building, the Stanley P. Ash building, the Activities building, and the Administration/Library building is currently leased from the State Building Authority. This is also true for the Braman building on our Greenville Campus.



Five-Year Capital Outlay Plan

IMPLEMENTATION PLAN

Implementation Plan

Deferred maintenance is a growing issue but is being addressed utilizing existing budgets in the coming years. Montcalm Community College has budgeted \$455,000 of general funds for non-routine maintenance during the 2017-18 fiscal year in various buildings and on the grounds. In addition, we are continuing to grow our plant fund for future infrastructure repair and maintenance. We currently do not have any major maintenance items in excess of \$1,000,000.

MCC celebrated a 50 year anniversary three years ago. Major anniversaries are great for celebrating, however, it is indicative of the age of our infrastructure. As such, two to three of our buildings look like they were built in the 1960's because they were. Some minor updates have taken place, but over the course of the next few years, renovations will need to occur to maintain satisfactory and modern learning spaces for our students.

The most current and immediate need on a larger scale is to renovate the Smith Building. Both Smith and Ash buildings house health programs, science and labs. It is quite dramatic to walk from one building to the other via a connected hallway. It almost feels like a time warp, from 2008 back to the 1960's. In addition, when the renovation occurs, we need to add additional health care labs to accommodate nursing students clinical time. New rules state that 50% of required clinical time can take place in a simulated environment. This would be very helpful as clinical placements at local hospitals are declining due to the hospital staff shortages and the distance that the students must travel is now up to an hour away. Also with the new labs we would be able to accommodate additional students into the nursing program. The estimated cost of this renovation is \$3,830,073.

Additionally, we are assessing existing square footage required to increase student capacity on our Greenville location for industrial programs as well as standard curriculum programs. It appears we may be able re-arrange a few classrooms within the Braman building to accommodate larger class sizes for welding and CNC students. This move included moving digital arts and Cisco training to other buildings between both the Sidney and Greenville campuses.

No new facilities are anticipated in the next five years.