



**Comprehensive Five-Year Capital Outlay Plan**

**FY 2026**

**Submitted October 28, 2024**

## Plan Overview

The FY2026 comprehensive five-year plan reflects advancements to projects and adjustments to estimated project costs and program priorities outlined in the FY 2025 plan.

Muskegon Community College has a Facilities Master Plan and a Strategic Plan that are used to guide future funding requests. Those documents can be found at the websites below.

<https://www.muskegoncc.edu/the-master-plan-process/>

<https://muskegonccdev.wpenginepowered.com/strategicinitiatives/aspiring/>

Since 1929, Muskegon Community College has been accredited by the Higher Learning Commission (HLC). 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**

The 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 provide 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 designed 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 bachelor's degree-granting institutions with junior year standing. This degree includes the general education requirements of the Michigan Transfer Agreement, which cover most or all the general education requirements at four-year Michigan colleges, and specific classes students may take to fulfill major requirements.

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) are designed in conjunction with active advisory committees so that a student may reasonably expect

employment upon successful degree completion. Nursing, Respiratory Therapy, and Early Childhood Education are also accredited by the accrediting agencies related to those professions. MCC's newest AAS is in Surgical Technology. This is a consortium program with other community colleges in the state and operates as an apprenticeship model with healthcare employers. The accreditation visit for this program has taken place and MCC is awaiting results.

AAS degrees 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. Recognizing that higher education has become more necessary for employees in career programs, MCC is working with other community colleges and universities in Michigan to develop transfer agreements for the AAS degrees to facilitate bachelor's degree attainment, and recently signed a 1 plus 3 articulation agreement with Northwestern Michigan College and the Great Lakes Maritime Academy.

### **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 60 credit hours can be met as individually appropriate. Because transferability of credits varies with colleges and universities along with 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**

With the state of Michigan short term Reconnect program the college is working to identify current short-term credentials that are already built into the curriculum, and researching additional, industry recognized, stackable credentials to current certificates and degrees, and we plan to re-instate our CDL program.

MCC is continually scanning the environment and meeting with local

employers to determine potential programs that would be needed, are viable, and prepare students for employment with livable wages. Healthcare is a high growth area, and we are exploring other programs we can develop on our own or as a part of a consortium. We have met with the leadership of several health care entities and have strong partnerships to determine the specific programming needed, and in 2024 MCC collaborated with GVSU on an ADN to BSN program that has 22 students in it for the first semester of fall 2024.

In 2024, MCC received a grant through GRCC and the Department of Labor to continue developing a degree, and an entry level non-credit certificate, in data analytics, a field with a wide variety of opportunities for graduates.

As part of recent grant opportunities, MCC plans to scale up the resources students can receive from earning credit for prior learning. The college will be purchasing Credit Predictor Pro to help students gain additional credit. We anticipate granting more credits to give students a jumpstart on college when they have relevant prior learning. In addition to Advanced Placement and College Examination Program, International Baccalaureate and Defense Activity for Non-Traditional Support (DANTES) for veterans have been added as prior learning credit options.

MCC has continued a short-term, academic catch-up program for students who have graduated from high school but need some targeted support before beginning college.

## **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 28 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.

The college has developed many more opportunities for hands-on learning and real-world application of knowledge and skills. Examples include physics, geography, engineering, and graphic design students using the college's Lakeshore Fab Lab. The Fab Lab allows students to apply theory to practical problems using high-tech equipment such as 3D printers, laser etchers, and digital scanners. Graphic design students also work with area organizations, through a capstone class called Studio M, to design marketing and branding campaigns. Our healthcare simulation labs also provide a wide variety of experiences

for our healthcare students, including conditions programmed into the manikins that students are not likely to see in our local hospital.

Part of our mission is to offer programs to residents across our service area, meet employer needs, and maintain fiscal viability. A recent example of this is a partnership with the Michigan Workforce Training and Education Collaborative (MWTEC) to provide an Associate in Applied Science in Surgical Technology. MCC is the home college to the Surgical Technology program and students from three other community colleges participate. The students from all three colleges participate as apprentices and their clinical hours are part of their employment at their home hospitals. This program is one of the first of its kind in the United States and could be a model for additional healthcare programs.

Many of MCC's programs are unique to our region such as Materials Technology, which includes Foundry (the only community college in Michigan to offer this training). All workforce programs have local advisory board members that keep content relevant to local employers and the local labor market. MCC continues to work on a Department of Labor H-1B One Workforce grant that is leading 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 (MSU) to offer associate degrees in agriculture, food processing, and urban forestry. In nursing, we have two consortium agreements, one with MSU and one with Grand Valley State University (GVSU) for bachelor's degree completion programs. We have developed an Associate Degree in Nursing (ADN) to a Bachelor's Degree in Nursing (BSN) program, in partnership with GVSU with a portion of the BSN program being taught on MCC's campus. Our Respiratory Therapy (RT) 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 ensure the training is effective and 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 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. John Selmon, is on the TalentFirst Board of Directors as well as their CEO Leadership Council and Higher Education Committee. Dr. Selmon also serves on the board of Lakeshore Advantage, and Greater Muskegon Economic Development, the economic development agencies for our local counties. MCC participates in the publication of TalentFirst's annual Talent Demand publication. MCC participates in the creation and the promotion of the Hot Jobs report, published by West Michigan Works!

MCC works with the Empowering Ex-offenders in Transition (EXIT) program to provide opportunities to citizens re-entering the community from jail. This is a non-credit program that focuses on basic skills to make individuals more employable in entry level positions while demonstrating how further studies could allow progression along career pathways. About 80% of participants completing these programs are immediately employed.

### **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.

#### **4. Continuing Education**

Continuing Education (CE) provides non-credit lifelong learning opportunities to enrich and extend the student's knowledge and experiences. 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 Intermediate School Districts (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 Promise partner, 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, ensuring students are granted credit for comparable classes they completed in high school. Direct credit opportunities are available for many courses at the career tech centers and high schools where we have articulation agreements.

MCC has early college programs with the Muskegon Area Intermediate School District (MAISD), the Ottawa Intermediate School District (OAISD) and the Newaygo Regional Education Service Agency (NCRESA). For the 2023-24 academic year, 330 students were served in these Early College programs.

#### **6. Community Activities**

The college facilities are 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 Services staff. Thousands of community members visit the college annually. MCC is a member of the Muskegon Arts and Culture Coalition. The coalition is comprised of local arts and culture leaders working together to promote and celebrate the county's dynamic arts and culture community.

a) **Frauenthal Foundation Arts Center** hosts a variety of events at



the Overbrook Theater, Overbrook Lobby, and Overbrook Gallery. 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.

- 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.
- 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 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.
- 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 located 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 completely updated. It is used for classroom instruction and features free public shows two evenings each week and offers eleven different special shows for organized groups and schools.
- 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 entrepreneurship over the last few years. Several years ago, the college was donated a building in downtown Muskegon - the Rooks Sarnicola Entrepreneur Institute - and an additional cash donation provides for a total of \$10,000 to be awarded each year as part of a pitch competition for MCC students. The 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 Days held in the area high schools. College Visit Days and Senior 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 many colleges and universities from across Michigan as well as other states. We also hold financial aid events informing parents about ways to fund their child's education. The EXPO is our annual signature event for prospective students and families. We showcase MCC programs and career pathways to provide opportunities to talk with college faculty and people who work in various fields, and award one two-year scholarship.
- k) **The Sturuss Technology Center** houses several applied technology programs including Electronics, Welding, Machining, and Computer Aided Design. These programs are set up in the remodeled Muskegon Chronicle building, which is contributing to the City of Muskegon urban renewal, environmental stewardship, 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, and the MCC Ottawa Center in Grand Haven. MCC continues to offer high quality college 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 settings 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 Tech Centers (CTC) and colleges. Articulating credit from the CTC's enables high school students to obtain college credit in advanced technology, business, information systems, early childhood education, and health science at Muskegon Community College. Students are granted equivalent college credits for skills and competencies achieved in secondary programs.

MCC has signed Articulated Agreements with several higher education partners to give our students the ability to seamlessly transfer to four-year programs.

## **C. Other initiatives which may impact facility usage:**

### **1. 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. MCC has worked with Grand Valley State University to create an Associate Degree in Nursing to Bachelor of

Science in Nursing initiative that will be housed at MCC, which may impact facility use.

## **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 is housed in the Health and Wellness Center. Advanced simulation labs and conferencing spaces are outfitted to provide education and training for students in our Nursing, Respiratory Therapy, and Medical Assistant programs. We anticipate growth in our health programs due to labor market needs.

Limited spaces for some of the clinical experiences in actual healthcare settings has increased the demand for space and technology in the Simulation Lab. Further development of health science classrooms and labs in the vicinity of the Health and Wellness Center is already needed.

## **3. Music Programming**

The MCC music faculty developed a Digital Music and Audio Production certificate program. 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. 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.

## **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, student spending accounts for \$4.3 million (103 jobs).

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. An update to the economic study is currently in progress.

### 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 2023

Academic Program Area (Un-Duplicated Head Count)	Total Students	Programs Accessed
Accounting/Office Management	20	Main campus
Agriculture	28	Main campus
Associate in Sciences and Arts	1047	Main campus, satellite centers, online
Automotive Technology	22	Main campus
Broadcasting & Multimedia and Performance Tech	19	Main campus
Computer Aided Draft-Design	31	Sturuss Technology Ctr
Computer Networking Technology	41	Main campus
Criminal Justice	70	Main campus
Early Childhood Education	87	Main campus, online
Electronics Technology	60	Sturuss Technology Ctr
Graphic Design	73	Main campus
Healthcare Science	405	Main campus
Industrial/Manufacturing Technology	33	Sturuss Technology Ctr
Machining Technology	47	Sturuss Technology Ctr
Management/Marketing	130	Main campus
Medical Office Programs	67	Main campus
Nursing	164	Main campus, clinical locations
Respiratory Therapy	57	Main campus, clinical locations
Guest students (Consortium, College and High school)	877	Main campus, satellite centers, online

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

Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023
3999	3456	3878	3,446	3,842

MCC’s fall 2023 enrollment was 3,842 total students. There were 2,232 in-district students and 1,581 out-of-district students, and 29 out-of-state or international students. New students to MCC numbered 1,592, which was a 14% increase from fall 2023. Approximately 27% of the fall 2023 term students attended full-time (12 or more credits).

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

<b>Fall 2024</b>	<b>Fall 2025</b>	<b>Fall 2026</b>	<b>Fall 2027</b>	<b>Fall 2028</b>
3934	3934	3934	3,934	3,934

With low unemployment rates and the shrinking population of high school graduates impacting enrollment at most community colleges across the State and country, MCC’s Fall 2024 enrollment as of October 2024 increased around 2 percent from Fall 2023 and recovered to about the Fall 2019 level. This is consistent with the current enrollment trends experienced by most other Michigan community colleges during the past year. With these external factors currently impacting community college enrollment, we are not certain what to expect but are anticipating enrollment to remain steady during the next few years.

There are many initiatives underway that will support MCC’s enrollment in the coming years and help the College offset the external factors leading to declining enrollment. These initiatives include the implementation of a new Strategic Enrollment Management Plan starting in Fall 2023, under the guidance of a professional third-party enrollment consultant; A College Kick-off program funded by the state to help students who experienced learning loss due to COVID-19 and students who have been away from education prepare for college; and relatively new programs and partnerships, including a Surgical Technology apprenticeship program, an Urban Forestry Management degree program, and an Esports athletics program. MCC also developed more well-rounded course offerings during the COVID-19 pandemic and now offers a more diverse selection of delivery methods to support enrollment with both traditional college students as well as working adult students. MCC is adding many seven and eight-week courses which allows students to start mid-semester.

In addition, new initiatives are underway on the State and regional levels that could positively impact MCC’s enrollment by providing new funding sources for students in the coming years. These initiatives include a new Michigan Achievement Scholarship starting with the high school class of 2023; a new Community College Guarantee starting with the class of 2024; an expansion of the age requirement for the Michigan Reconnect tuition

assistance program; and recent expansions in eligibility criteria for local Promise Zone scholarships.

- D. The instruction FTE staff/FTE student ratio is 1/17.5 and the administrative FTE staff/FTE student ratio is 1/20.8 as of fall 2023.
- E. In the fall of 2023, there were 84 full-time faculty, including 6 counselors, 1 faculty coordinator of the Center for Teaching & Learning, and 1 librarian, and 182 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 2023-24 academic year was 16.3 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 completed. However, due to COVID-19, a new Master Plan was not conducted in 2020. Tower Pinkster was selected in January 2024 through an RFP process to update the Facilities Plan as well as conduct a facilities condition and ADA assessment. This process will not be finalized until November 2024.

- 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 is based on the insured value of the structure.

<b>Building/Structure</b>	<b>Year Occupied</b>	<b>Gross Square Feet</b>	<b>Replacement Value</b>
Main Building	1967	231,055	81,435,192
Art & Music Building	1967	41,957	13,176,040
Bartels-Rode Gymnasium	1968	19,782	6,453,507
Health & Wellness Center	2018	52,347	12,937,029
JL Stevenson Center	1995	112,000	36,432,554
Creative Performing Arts (OBT)	1969	6,954	1,521,208
Automotive/Grounds	1972	13,116	2,761,534
Golf Course Pro Shop	1972	719	162,411
Golf Course Maintenance	1972	2,400	462,003
Golf Course Pump House	1998	1,250	175,344
Library	2006	42,000	19,990,950
Life Science Center	2015	17,680	8,906,790
Kraft Alumni House	1996	1,272	279,122
Observatory	2000	484	127,504
Sturrus Technology Center	2017	104,943	47,342,204
Sturrus Technology Center storage	2017	1,700	244,456
Ottawa Center	2019	6,550	1,549,325
Totals		656,209	\$233,957,173

- 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.

From 2021 – 2023, MCC completed a Higher Education Emergency Relief Fund (HEERF) Grant funded Direct Digital Control upgrade project that resulted in the following improvements to the system:

- 1) Upgraded approximately 700 unitary devices with sensors and controllers,
- 2) Documented and resolved outside air damper deficiencies.
- 3) Replaced all heating and cooling water actuators on secondary Equipment.
- 4) Replaced approximately 70% of primary air handler valves.
- 5) Replaced Java Application Control Engine with Building Automation and Control net routers, increasing network speed
- 6) Eliminated a physical workstation, as the system supervisor is housed on a virtual server maintained by MCC IT staff.

The building management system upgrade completed in 2023 successfully addressed the need to monitor CO<sub>2</sub> in relationship to Indoor Air Quality (IAQ) as well as manage energy consumption in the most responsible way possible. The retro commissioning process was the key to identifying preexisting mechanical deficiencies that would contribute to lower IAQ throughout the building. The college now has an up to date fully functional building management system that will help manage building performance and routine maintenance.

Information gathered from continued system monitoring will allow MCC to plan for future equipment deferred maintenance and funding needs.

- 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 into 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 the 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  
<https://www.muskegoncc.edu/the-master-plan-process/>

## **V. Implementation Plan**

### **A. Prioritized major capital projects requested from the State**

#### **Arts and Humanities Renovation – Theater**

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 over 50-year-old theater space in the Frauenthal Foundation Arts Center, but much work remains to modernize the theater. The previously estimated project cost was \$3,200,000. A separate Capital Outlay Major Project Request was submitted with our FY2023 Plan last year. We did not resubmit this project request with our FY2024, FY2025 or FY2026 Plan. While it remains to be a high priority project for Muskegon Community College, we await the final report for our updated Facilities Plan before moving forward with any Capital Outlay Major Project requests.

### **B. Deferred Maintenance**

The institution's current deferred maintenance backlog is estimated to consist of projects totaling over \$18,400,000. This backlog is not expected to have an immediate programmatic impact and is expected to be dealt with over the next ten years. Estimated Project Cost: \$18,400,000.

### **C. Status of ongoing projects financed by the 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 the extent possible, a rate of return on planned expenditures, express as operational savings**

The College entered into a partnership with Trinity Health in February 2019 to lease space in the Health and Wellness Center which provided income for operational savings. That lease expired in February 2024. The College is pursuing other health care providers to take over that space to continue to provide that income stream that will help to cover some of the operational costs of the facility. The previous lease income was approximately \$80,000 annually and the College is striving to continue at that level with a new partner.

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

MCC has a robust distance education program that promotes high-quality online and hybrid classes. The growth and development of such programs are 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. Although we have no plans to become an “online school” we have increased the number of degrees that students can earn entirely online. In the future, we anticipate that online offerings will remain above pre-pandemic levels and will be considered as alternatives to new infrastructure. We consistently consider repurposing infrastructure that no longer serves the need it was designed for, such as computer labs. 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 2026 through 2030.**

Preliminary drafts of the new Facilities Plan include several large facility condition issues that should be addressed in the next 5 years. This includes a roof replacement at the downtown Sturris Technology Center estimated to cost approximately \$1,200,000. Additionally the original HVAC system in the main campus building installed in 1967 is recommended to be replaced as it has outlived its useful life. The estimated cost for this is approximately \$7,300,000. The Board will be reviewing the final Facilities Plan in the coming months to make decisions on what items will be addressed, the timing of the when they will take place and how they will be funded.

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

The institution has budgeted \$800,000 (FY2024 / 2025) for non-routine maintenance for the current fiscal year with the general operating fund being the source of these funds.