



**Mott Community College**  
**FY 2014**

**Capital Outlay**  
**Comprehensive Master Plan**

**Charles Stewart Mott Community College**

1401 East Court Street

Flint, MI 48503-2089

*AN EQUAL OPPORTUNITY / AFFIRMATIVE ACTION EMPLOYER*

## Recommended 5-Year Master Plan Components Charles Stewart Mott Community College

### I. Mission Statement

On December 22, 2008, the Mott Community College Board of Trustees approved a revised abbreviated version of the mission statement, which came from the Strategic Planning 2007-2012 process:

“The mission of Mott Community College is to provide high quality, accessible and affordable educational opportunities and services—including programs focused on university transfer, technical and lifelong learning, as well as workforce and economic development—that promote student success, individual development, and improve the overall quality of life in a multicultural community.”

#### Accreditation

Mott Community College has been accredited by the Higher Learning Commission (HLC) of North Central Association of Colleges and Schools since 1926. MCC's regional accreditation with HLC is current through 2018-2019. Since 2005, MCC has been accredited as part of the Academic Quality Improvement Program (AQIP). AQIP is an ongoing process of self-evaluation and analysis that is focused on institutional systems, Action Projects, and continual assessment of institutional quality, and it is designed specifically to allow MCC to customize the process to our own needs and those of our community and stakeholders. MCC recently had its accreditation with HLC re-affirmed through 2018-2019.

### II. Instructional Programming

As part of the 5-year capital outlay master plan, each College and University must provide an overview of current academic programs and major academic initiatives. This “instructional programming” component should:

- a. Describe existing academic programs and projected programming changes during the next 5 years, in so far as academic programs are affected by specific structural considerations (i.e., laboratories, classrooms, current and future distance learning initiatives, etc.);

The following table summarizes possible program changes for the next five years that will affect the College’s academic programs. Many of these changes are also identified under the College’s long-term capital planning projects.

| Division                               | Projected Change During Next Five Years  |
|--|--|
| Southern Lakes Branch Center           | College eliminated Auto Body program at extension center, vacating space. New Law Enforcement training program created, requiring renovation and modification to significant portions of the facility.   |
| Division of Business                   | Enrollment in the Culinary Arts, Food Services Management and Baking and Pastry Arts programs has grown and is at capacity in its current location. Upgrades to the lab/kitchen environment have not occurred since 1998 and the facility will need redesign to accommodate the increasing enrollment.   |
| Division of Fine Arts & Social Science | Enhancements to the Criminal Justice Program will result in the renovation of space to create a criminal investigation learning lab.<br><br>Expansion of the Media Technology Program- audio courses may result in the renovation of an office into an audio recording room.<br><br>Upgrades to the VADC sculpture, ceramics, graphic design and 2-D studio areas, including appropriate plumbing and ventilation. |

| <b>Division</b>                                      | <b>Projected Change During Next Five Years</b>   |
|--|--|
| Division of Health Sciences                          | Expansion of simulation laboratory as what started out as a nursing lab is now being used by all departments within Health Science including Nursing, Respiratory Therapy, Occupational Therapy Assistant, Physical Therapy Assistant, and Dental Hygiene.<br><br>As national focus is on health, the curriculum in Health and Physical Education department is growing based on student demand. Currently, the curriculum is limited due to space constraints. New space will need to be created for this curriculum to expand. |
| Division of Science & Math                           | Enrollments in Biological Science, Chemistry and Physical Sciences courses continue to be strong and labs will need updating for currency.   |
| Division of Technology                               | Upgrade the CNC/Machining lab space with new equipment, and the supporting new infrastructure.<br><br>Upgrades to the robots and the automated manufacturing lab where manufacturing cells are used by students and the community.<br><br>Upgrades to lab spaces in Building Construction and Automotive Transmission/Engine programs to create ease of access.  |
| Owosso Branch Center                                 | Growth of required services for students in the area will require leasing of facilities at Perry Schools to provide minimum of five classrooms and appropriate auxiliary space   |
| Northern Tier Center                                 | Growth of Northern Tier Center programs over the next five years will create the need to expand by three classrooms in the leased facility.  |
| Workforce Development & Community Technology Centers | Addition/Renovations to the Wagner Workforce Education Center to accommodate increased community workforce training services through partnership with Career Alliance and Michigan Works!<br>Includes 16,000 s.f. additional spaces, and upgrades to space, furniture, computer systems and basic facility upgrades.   |
| Athletics  | Phase I of the Ballenger Field House Master Plan requires reconstruction and renovation of locker rooms and athletic offices.  |

b. Identify the unique characteristics of each institution's academic mission:

***For Universities:***

Major research institution, technical/vocational center, geographic service delivery area(s), community presence activities, etc.

***For Community Colleges:***

Two-year degree and certificated technical/vocational training, workforce development activities, adult education focus, continuing or lifelong educational programming, partnerships with intermediate school district(s), community activities; geographic service delivery area(s), articulation agreements or partnerships with 4-year institutions, etc.

Mott Community College strives to meet the needs of its students and the community that it serves. The College is involved in many initiatives to better understand the needs of the students and community and has implemented many programs to meet those needs. Among those are:

**Public Safety Community Policing**

The Mott Community College Department of Public Safety is a full service law enforcement agency as established by Michigan State Law. The approach of community-oriented policing is one that runs throughout the philosophy of the force. With funding from the U.S. Department of Justice, the Community Oriented Police (COPS) Program, Public Safety

Department established a COPS positions that remains on the MCC force after the grant expired. Officers patrol in vehicles, golf carts, Global Electric Motorcars (GEM), bicycles as well as on foot. Officers also patrol and conduct initiatives within a one mile radius around the campus boundaries. These initiatives include patrolling and attending meetings at the College Cultural Center Neighborhood Association, Court Street Village Senior Citizens Complex, East Side Neighborhood Association, Central Park Neighborhood Association, conducts Child Safety Seat presentations at various community events, Community Outreach Partnership Center (COPC), 3P Campaign (Prevent, Protect and Prosecute violence against women), Washington and Pierce Elementary Schools Bicycle Safety Projects (bicycle helmets are given to elementary students) and are members of the College Cultural Security Area Team, (includes Flint Schools, The Flint Public Library, The Public Safety Department of University of Michigan Flint, The Fine Arts Council , Bower Theatre, The Whiting, The Sarvis Center, Sloan Museum, Dort Music Hall) and hosting a community wide Halloween Party for area youths.

#### Regional Community-Based Workforce Development

Mott Community College's Garfield Wagner Jr. Workforce Education Center serves as the headquarters for our regional community-based workforce development initiatives and training. This site, offers a variety of training programs designed for individuals seeking to obtain employment, improve career skills, or enroll in college. Operation Fast Break (OFB) is a computer-assisted program that is designed to increase literacy skills and provide participants the necessary skills to secure entry-level employment or entry into college. The Literacy Skills/GED Preparation program helps participants increase and enhance literacy skills and prepare them to take and successfully pass the GED exam. The Workforce Investment Act (WIA) programs offer employment and training services to individuals seeking employment and/or skills to obtain better employment. The WIA programs serve Adult, Dislocated, Older Youth and Incumbent workers. Additionally, NWLB services are provided in this location.

Centralizing MCC's Workforce Development operations in the Workforce Education Center provides better service to clients and the community we serve. The facility is equipped with computer labs, smart classrooms as well as space to provide building and construction training. The emphasis is to prepare participants with the skills necessary for high demand jobs in manufacturing, construction, healthcare, and computer technology as well as set them on a career pathway to higher education. This operation has, and will continue to provide empowering educational experience to those we serve in a truly a "one stop" fashion.

Additional sites throughout the region are in the form of Community Access Technology Centers. These centers help connect individuals to technical skills and educational opportunities in their own community. Mott Community College, through funding from the United States Department of Education and the United States Department of Commerce, has collaborated with three community-based organizations (The Disability Network, The Faith Based Development Corp, The American G.I. Forum of Flint) to offer technology based programs focusing on bridging the "Digital Divide" and to provide hands-on learning opportunities leading to career development for under-served communities. This interaction also helps in building pathways for individuals to seek further education through enrollment in degree programs. The three CTCs (The Disability Network CTC, The Great Lakes Baptist CTC, and The Hispanic Technology and Community Center) continue to flourish with community activity and training.

#### Regional Workforce Development Initiatives

Mott Community College's regional workforce development extends to companies within the region, and is a vital part of corporate training and the workforce development representing Genesee, Huron, Lapeer, Livingston, Macomb, Oakland, Sanilac, Shiawassee, St. Clair and Tuscola Counties. It brings together partners representing business, industry, educational/training institutions, workforce development agencies, governmental entities,

economic development boards and chambers of commerce. Its purpose is to address skill shortages and gaps in the regional labor market.

#### Mott Middle College

Mott Middle College (MMC) is a middle college/high school for at-risk youth in Genesee County and districts geographically adjacent to Genesee County. Open to students in all of the county's 21 public school districts, the program is designed to provide "intensive care education" to students with academic potential that are at risk of dropping out before high school graduation or who are achieving well below their potential. MMC re-designed into an Early College program that guides its students through successful completion of their high school graduation requirements and up to 60 transferrable college credits. MMC services students in grades 9 – 13 and is integrated with Mott Community College's academics, extra-curricular and advisement programs.

#### Academic Testing Center

In 2011, MCC began offering certification testing to students in the areas of A+ Security and Networking Security. Students do not have to complete a Certificate or Associate Degree program to be eligible for the certification testing. Upon completion of specific courses (one for Networking certification and two for Security), students can take the certification test(s) for a reduced fee. Achieving certification in these areas benefits our students in that they become marketable with the certification and are able to get jobs in the field sooner.

#### University Center

The University Center at Mott Community College is a unique partnership that allows students to earn a bachelor's, master's, or doctoral degree from a major university, right on MCC's campus in Flint. The MCC University Center offers junior, senior, and graduate level credit at one convenient location – MCC's main campus in Flint. MCC provides the classroom space, parking, library, and computer facilities. Partner institutions, which include Cleary University, Rochester College, University of Michigan-Flint, Michigan State University and Ferris State University, provide the curriculum and faculty.

#### Career Technical Education (CTE) Secondary/Postsecondary Connections

Mott Community College offers 51 active state-approved Career and Technical Education certificate and associate degree programs through the Business, Fine Arts & Social Sciences, Health, Humanities, and Technology Divisions. These programs provide students with hands-on technical training and work-based learning experiences. Mott's Automotive Technology, Cosmetology, Dental Hygiene, and Culinary/Baking and Pastry Arts/Food Services Management programs have functional service clinics that are open to the public, providing automotive, cosmetology, dental hygiene, and restaurant services to a public clientele, and providing real-life work experience to students.

#### Kearsley Park Partnership

Kearsley Park is a 57 acre city-owned park of rolling land with water and woodlands that connect with the Flint Cultural Center, Mott Community College (MCC), the Flint Public Library, Flint Central High School, and several neighborhoods near the park. The Kearsley Park Partnership grew out of an on-going concern to improve and enhance the park for the benefit of the community. Working with a Site Master Plan, the Kearsley Park Partnership is raising funds to complete the \$4.6 million dollar project. Nearly half of the funds have been raised to date resulting in several major improvements to the grounds and the historic pavilion at the park. Major funding was provided by the State of Michigan Department of Natural Resources for the 1st phase of the parks development. The renovation of Kearsley Park provides recreational and athletic benefits to Flint residents as well as residents of Genesee County.

### Science Olympiad

Science Olympiad is in its 28th year at the State level and its 27<sup>th</sup> year at Mott. Usually there are thirty teams that include 400 – 600 students who participate in this event per year. Students work as individuals and in teams with teachers and parent sponsors who help them acquire skills for the various competitions. These include events in robotics, biology, chemistry, mathematics, and computers. Students take written tests, build devices either before or at the competition, and test these devices to fly, hold weight, play music, move a mass or meet some other challenge. The events are supervised by college faculty, college students and business representatives.

### SkillsUSA

For the fourth year in a row, Mott's Graphic Design and Photography programs hosted the SkillsUSA Regional Competition in February 2012. Students from high schools all around the region competed in a series of timed skilled activities demonstrating their mastery in design principles, layout, typography, photo-imaging and industry software. Nearly 30 students participated from 6 different high schools. Top finishers go on to State and National level competitions. Projects and tests are developed and judged by Mott Graphic Design and Photography faculty who take an active role in coordinating the event activities which are held in the Visual Arts & Design Center's Graphic Design labs and the Photography Computer Lab. Feedback from high school instructors and student participants indicates a high level of popularity since Mott began hosting this event in 2009.

### Ballenger Eminent Speaker Lecture Series

The College has an ongoing lecture series which changes theme every two years; the theme for 2012-13 has been Business/Entrepreneurship. The format varies from one major keynote speaker to workshops or panel discussions. The events are planned to be student-centered while still providing a learning opportunity to the greater community. For example, the Spring 2012 event featured Flint native, entrepreneur, and author W. David Tarver to speak to our students and the community at large concerning how education catapulted him into a career, which in turn, prepared him to venture out on his own and build a thirty five million dollar technology business. In Fall 2012, reality television star Daymond Johns, star of the ABC reality show "Shark Tank", creator of the clothing line FUBU (for us by us), and accomplished author of "Display of Power: How FUBU Changed a World of Fashion, Branding, and Lifestyle" as well as, "The Brand Within: How We Brand Ourselves, From Birth to the Boardroom." Spring 2013 built upon the Daymond Johns lecture and his reality television show "Shark Tank" and Mott Community College hosted their own Shark Tank style business plan competition. Playing on the theme of Shark Tank, business owners, bankers, and business professionals from the Flint community came together to judge business plans in three separate categories: High-School Students, Mott College Students, and The Flint Community where prizes were given out for winners in each category.

### Annual Mathematics Competition

Faculty and local high school teachers held the seventh Annual Mathematics Competition. Sixteen schools attended the competition. A participating school can bring one or two teams. This event was developed several years ago by a math teacher from Almont High School and its unique configuration of mathematics activities was brought to Mott seven years ago by a Mott Mathematics Faculty member. Questions and activities for this event are written by Mott mathematics faculty, local high school teachers also have an active role in the competition when they serve as proctors and can share the responsibility with faculty in grading each event. This event has grown in popularity and participation has increased over the seven years that this has been conducted. Schools now look forward and plan for this opportunity for their students to learn more about college through this experience.

### Cosmetology Community Services

Cosmetology is actively involved throughout the community. Two to three times per month they are providing free services to nursing homes, the food kitchen, GASC, to name a few.

They also participate in The Chamber of Commerce Business Focus program and the Women's Expo. Faculty attend styling shows with their students twice per year to keep them up to date on new hair colors, styles, etc.

#### Community Services from the Accounting Department

MCC's Accounting program has added to their repertoire, the IRS sponsored Volunteer Income Tax Assistance (VITA) program. This is a great community service opportunity in which students who have taken one of Mott's Income Tax classes can volunteer their time and expertise to prepare income tax returns for low-income individuals in our community. These students work through the program at two different sites: Resource Genesee and MCC Hispanic Tech Center. The accounting majors gain valuable work experience while participating in a service learning activity.

MCC's Accounting program in the Business Division has begun facilitating biannual Best Practices in Accounting workshops for area high school Accounting teachers. This endeavor is a community initiative designed to build relationship with the area high schools, keeping them informed of the latest tools in accounting education and encouraging cutting edge learning opportunities for teachers and their students.

#### Culinary Arts Program

MCC Culinary remains active in the community and the food service industry. Chefs regularly participate in local fund raisers for the March of Dimes, The Food Bank of Eastern Michigan and the Bobby Crim Foundation. Mott Chefs are also active in the Flint/Saginaw Valley Chapter of the American Culinary Federation. The local A.C.F. Hot Food Competition proceeds are donated each year to area Snack Sack programs for kids. They also participate in judging area food competitions such as The Next Urban Chef Competition promoting healthy cooking and choosing local foods to Flint-Detroit metropolitan youth.

#### Articulation Agreements

MCC has more than 100 agreements with over 25 secondary schools in three counties. Details of these agreements can be found online at:

<[http://webserv.mcc.edu/articulation/hs\\_index.shtml](http://webserv.mcc.edu/articulation/hs_index.shtml)>

MCC has agreements with 13 Colleges & Universities around the state. Details of these agreements can be found online at:

<[http://webserv.mcc.edu/articulation/coll\\_index.shtml](http://webserv.mcc.edu/articulation/coll_index.shtml)>

c. Identify other initiatives which may impact facilities usage;

Being a public community-based organization we are an institution that provides open access to various community groups that have interests aligned with the mission of the college. Some of these include: College Fairs, Transfer Advisement Days, preadmission/Upward Bound, Library privileges for Community Members, Test Proctoring, Industry-Certification Testing, Lecture Series, Alumni Association Recruitment Day, MCC Foundation events for friends and fundraising. The college is also in heavy use during the summer months to provide facilities and support for summer youth programs. The college campus is used to host large community events such as visits from the Governor of Michigan, the U.S. President, and other entertainment and cultural events. Additionally, in cases of public emergencies, use of MCC campus facilities and resources may be provided as part of the cooperative efforts of local law enforcement agencies and other community organizations.

d. Demonstrate economic development impact of current/future programs (i.e., technical training centers, Life Science Corridor and Tri-Technology Corridor initiatives, etc.).

#### Branch Centers / Extensions:

Reaching further into its county-wide service delivery area and beyond, Mott Community College offers an array of educational opportunities at its branch campus and extensions.

Locations include:

*MCC Fenton - Southern Lakes Branch Center*

Serves the fast-growing areas of southern Genesee, northern Oakland, Livingston counties and more.

*MCC Lapeer Extension Center*

Serves Lapeer County and the Thumb Area from our campus on the west side of the City of Lapeer.

*MCC Howell - Livingston Regional M-TEC*

In the heart of Livingston County, a Michigan Technical Education Center serves business, industry and individuals.

*MCC Clio - Northern Tier Center*

Provides college courses for northern Genesee County, southern Tuscola and Saginaw Counties.

*MCC Community Technology Centers (CTC)*

Across the City of Flint, neighborhood centers offer computer training and access to bridge the digital divide and begin new careers.

*MCC Garfield Wagner Jr. Workforce Education Center*

Mott Community College offers a variety of programs at the Garfield Wagner Jr. Workforce Education Center ranging from basic skills development to computer repair training.

*MCC Owosso - Shiawassee Service Center - One Stop*

Offers a variety of valuable opportunities to both employers and job seekers through three program areas: Employment Services, Corporate Training/Community Outreach, and Workforce Investment Act (WIA) Adult and Dislocated Programs.

### Occupational Programming

Program Advisory Committees are established for each MCC Occupational Program as a means to meet the needs of our community and consist of members from local area businesses and Program faculty and staff. These Advisory Committees allow Program Coordinators to stay abreast of industry trends and local business needs in order to create and/or adapt Programs to meet the needs of our community and surrounding areas. This has resulted in the creation of new programs such as Media Arts and Entertainment Technology, post-Associate Degree certificates in Graphic Design and Health Information Technology as well as the updating of existing programs such as Accounting and Photography.

### Technology Division

The programs in the Technology Division are receiving a lot of interest from companies and staffing agencies for their graduates. Fields such as computer applications development are in high demand in our region and around the country. Health Information Technology is in regular demand, resulting in the creation of a new advanced certificate in this area. The Information Technology areas as well as other fields are seeing a comeback in the economy and in demand for workers. Skilled technicians in automotive technology and heating and air conditioning are always in demand.

There is a need for hundreds of machinists in the Southeast Michigan area. Within the last year, there were 15 job openings for every skilled machinist that was available for hire. The Workforce Intelligence Network (WIN) for Southeast Michigan held a CNC Skilled Trade/Technician Task Force Meeting that brought together business representatives as well as college educators to discuss the shortage of CNC Machinists, CNC Programmers and related occupations. The group discussed some solutions and ways to address the huge demand in the field. The companies that attended had completed a survey and 83% said that their company's top concern to their ability to thrive was their ability to find new talent.

General Motors held a forum and brought in secondary education administrators and community college administrators to discuss the critical need to rebuild the education pipeline for CAD designers. They said that they will need 1,500 new designers within 15 years. They



have already hired six Mott students. The CAD and Design program gets regular calls from staffing agencies needing skilled CADD employees.

Electronics, Controls and Robotic Technicians is another field with high demand for skilled employees. Graduates & current students are being recruited from these three fields that are all part of the Electronics & Electrical Program. The program coordinator receives regular phone calls and visits from program advisory committee members, electronics companies and staffing agencies looking for these high demand students.

### III. Staffing and Enrollment

Colleges and universities must include staffing and enrollment trends in the annual 5-year comprehensive master plans. This component should:

- a. Describe current full- and part-time student enrollment levels by academic program and define how the programs are accessed by the student (i.e., main or satellite campus instruction, collaboration efforts with other institutions, Internet or distance learning, etc.);

Average credit enrollment distribution is 57% part-time and 43% full-time students. Total non-duplicated headcount, which counts each unique registered student only once for FY 2011/2012, is 20,512 credit and non-credit students. To demonstrate activity within each division for the year, the following table describes current enrollment statistics as a duplicated headcount, which totals 90,452. Duplicated headcount is the actual seat count for all sections offered within the division. The table also indicates major means of access by students:

| <b>Division</b>   | <b>FY-11/12 Duplicated Headcount</b> | <b>Accessed By:</b>                          |
|---|--------------------------------------|--|
| Division of Business  | 10,509                               | Main and branch center/extension instruction |
| Division of Fine Arts & Social Science                        | 20,302                               | Main and branch center/extension instruction |
| Division of Health Sciences                                   | 9,974                                | Main and branch center/extension instruction |
| Division of Humanities  | 14,969                               | Main and branch center/extension instruction |
| Division of Science and Math                                  | 16,251                               | Main and branch center/extension instruction |
| Division of Technology  | 8,202                                | Main and branch center/extension instruction |
| Counseling / Other  | 3,210                                | Main and branch center/extension instruction |
| Continuing Education / Corp. Services / Workforce Development | 6,296                                | Main and branch center/extension instruction |
| Others not assigned a division                                | 739                                  | Online                                       |
| <b>Total</b>  | <b>90,452</b>                        |  |

- b. Project enrollment patterns over the next five years (including distance learning initiatives);

Enrollment has increased dramatically during the last several years, due in part to the economic and employment landscape seen throughout the State. Enrollment seems to have peaked during the 09-10 academic year. It is anticipated that enrollment over the next few years will return to levels seen in years prior to the economic downturn.

- c. Evaluate enrollment patterns over the last five years;

The following table describes student credit enrollment for the last five fiscal years by unduplicated headcount followed by duplicated headcount by division (for complete explanation of counts, see section III. a.):

| Division  | Annual Enrollment |               |               |               |               |
|---|-------------------|---------------|---------------|---------------|---------------|
|   | FY-07-08          | FY-08-09      | FY-09-10      | FY-10-11      | FY-11-12      |
| <b>Non-Duplicated Headcount</b>                               | <b>18,448</b>     | <b>18,287</b> | <b>20,800</b> | <b>19,722</b> | <b>20,512</b> |
| Division of Business  | 7,921             | 8,833         | 11,381        | 10,668        | 10,509        |
| Division of Fine Arts & Social Sciences                       | 3,553             | 4,027         | 4,697         | 21,364*       | 20,302*       |
| Division of Health Sciences                                   | 9,637             | 9,599         | 10,163        | 9,958         | 9,974         |
| Division of Humanities  | 11,530            | 12,509        | 14,193        | 14,621        | 14,969        |
| Division of Science and Math                                  | 14,837            | 16,055        | 17,757        | 16,762        | 16,251        |
| Division of Social Sciences                                   | 13,154            | 13,905        | 17,789        | *             | *             |
| Division of Technology  | 7,413             | 7,814         | 8,848         | 8,566         | 8,202         |
| Counseling / Other  | 3,186             | 3,196         | 3,181         | 3,034         | 3,210         |
| Continuing Education / Corp. Services / Workforce Development | 5,229             | 2,767         | 3,783         | 5,112         | 6,296         |
| Others not assigned a division                                |                   |               |               |               | 739           |
| <b>Total Duplicated Headcount</b>                             | <b>77,205</b>     | <b>78,705</b> | <b>91,792</b> | <b>90,085</b> | <b>90,452</b> |

\*Division of Fine Arts and Social Sciences combined in 10/11 academic year

- d. Provide instructional staff/student and administrative staff/student ratios for major academic programs or colleges;

The following table defines instructional staff / student ratios for major academic divisions:

| Division                                | Student/<br>Instructional Staff |
|---|---------------------------------|
| Division of Business                    | 17:1                            |
| Division of Fine Arts & Social Sciences | 19:1                            |
| Division of Health Sciences             | 12:1                            |
| Division of Humanities                  | 16:1                            |
| Division of Science and Math            | 25:1                            |
| Division of Technology                  | 17:1                            |
| <b>Total</b>                            | <b>18:1</b>                     |

Source: MCC Office of Institutional Research

- e. Project future staffing needs based on 5-year enrollment estimates and future programming changes;

Human Resources' (HR) understanding of the long-term projections for enrollment is that enrollment has stabilized in the 10,000 range and may decline slightly assuming no infusion of workforce development funding.

As baby-boomers retire and are replaced with younger employees, the historical rate of seven percent turnover should decline slightly. Baby-boomer retirements should continue for the next approximate five years at which point turnover should probably moderate unless the public sector financial condition is so severe that we begin losing employees to the private sector. Potential influences on staffing levels are the recent state-mandated changes to health insurance and retirement which may make it more difficult to attract quality candidates to public sector employment.

Several factors will influence the number of positions to be filled in the future. First, the College continues to face a long-term structural deficit impacted largely by the constantly declining support of state shared revenue and declining property values, both reflecting the overall economic condition in Michigan. Consequently, MCC has not been able to afford to continue all of its positions at the current cost of total compensation. Second, the College has a few classifications that are overpaid in comparison to external benchmarks. Given the long-term structural deficit, and unless public sector finances improve, it is reasonable to anticipate that consideration will be given to eliminating or outsourcing some types of work. Finally (and at first blush paradoxically), certain classifications may warrant outsourcing because the compensation necessary to attract capable workers cannot be paid within the pay and job evaluation structure of our collective bargaining relationships (for example, information technology positions). The staffing-related trends discussed above would not appear to impact capital funding.

- f. Identify current average class size and projected average class size based on institution’s mission and planned programming changes.

The following table defines current average class size and projected average in five years:

| <b>Division</b>                         | <b>FY 2011-12<br/>Class Size</b> | <b>FY 2015-16<br/>Class Size</b> |
|---|----------------------------------|----------------------------------|
| Division of Business                    | 21.9                             | 21.9                             |
| Division of Fine Arts & Social Sciences | 21.6                             | 21.6                             |
| Division of Health Sciences             | 15.0                             | 15.0                             |
| Division of Humanities                  | 17.6                             | 17.6                             |
| Division of Science and Math            | 25.2                             | 25.2                             |
| Division of Technology                  | 18.2                             | 18.2                             |
| Division of Continuing Ed.              | 10.3                             | 10.3                             |
| Branch Center / Extension               | *21.6                            | *21.6                            |
| <b>Average</b>                          | <b>18.5</b>                      | <b>18.5</b>                      |

\*Branch campus average is also represented within the various divisions and is not counted toward the average

#### **IV. Facility Assessment**

A professionally developed comprehensive facilities assessment is required. The assessment must identify and evaluate the overall condition of capital facilities under college or university control. The description must include facility age, use patterns, and an assessment of general physical condition. The assessment must specifically identify:

- a. Summary description of each facility (administrative, classroom, biology, hospital, etc.) according to categories outlined in “net-to-gross ratio guidelines for various building types,” DMB-Office of Design and Construction Major Project Design Manual, appendix 7. If facility is of more than one “type,” please identify the percentage of each type within a given facility.

An overall professionally developed Facility Condition Assessment (FCA) was conducted to comply with requirements of Fiscal Year 2000 Capital Outlay Five-Year Plan. It was updated in 2002 and again in 2004. MCC, utilizing the developed format, conducted an exhaustive FCA of all buildings and infrastructure, including owned and leased extension sites which was completed in 2007 and is continually updated.

The following table provides a description of Mott Community College facilities showing percentage of type by facility, utilizing the National Center for Educational Statistics’ (NCES) 1992 Postsecondary Education Facilities Inventory and Classification Manual (FICM) Room Use Codes:

| <b>Main Campus</b>  |                     |                        |                 |                         |                         |
|---|---------------------|------------------------|-----------------|-------------------------|-------------------------|
| <b>Location/Facility</b>  | <b>Rm. Use Code</b> | <b>Building Type</b>   | <b>Net S.F.</b> | <b>Percent of Bldg.</b> | <b>Percent of Total</b> |
| <b>Ballenger Field House</b><br>Constructed 1952  | 300                 | Office Facilities      | 2,645           | 7.21%                   | 0.25%                   |
|   | 500                 | Special Use Facilities | 26,709          | 72.80%                  | 2.52%                   |
|   | WXY                 | Non-assignable Area    | 7,335           | 19.99%                  | 0.69%                   |
|   | <b>Total</b>        |                        |                 | <b>36,689</b>           | <b>100.00%</b>          |
| <b>Curtice Mott Complex</b><br>1953 Curtice (West)<br>1952 Mott (East)                                      | 100                 | Classroom Facilities   | 38,450          | 19.73%                  | 3.62%                   |
|   | 200                 | Laboratory Facilities  | 18,842          | 9.67%                   | 1.78%                   |
|   | 300                 | Office Facilities      | 48,774          | 25.03%                  | 4.60%                   |
|   | 400                 | Study Facilities       | 955             | 0.49%                   | 0.09%                   |
|   | 500                 | Special Use Facilities | 2,329           | 1.20%                   | 0.22%                   |
|   | 600                 | General Use Facilities | 10,286          | 5.28%                   | 0.97%                   |
|   | 700                 | Support Facilities     | 7,309           | 3.75%                   | 0.69%                   |
|   | 800                 | Health Care Facilities | 392             | 0.20%                   | 0.04%                   |
|   | WXY                 | Non-assignable Area    | 67,527          | 34.65%                  | 6.37%                   |
| <b>Total</b>  |                     |                        | <b>194,864</b>  | <b>100.00%</b>          | <b>18.37%</b>           |
| <b>Durham Natatorium</b><br>Constructed 1957  | 50                  | Inactive Area          | 16,569          |                         | 1.56%                   |
|   | <b>Total</b>        |                        |                 | <b>16,569</b>           | <b>100.00%</b>          |
| <b>Gorman Science Center</b><br>Constructed 1959<br>Renovation 1995   | 100                 | Classroom Facilities   | 13,542          | 16.76%                  | 1.28%                   |
|   | 200                 | Laboratory Facilities  | 29,870          | 36.96%                  | 2.82%                   |
|   | 300                 | Office Facilities      | 9,406           | 11.64%                  | 0.89%                   |
|   | 600                 | General Use Facilities | 1,421           | 1.76%                   | 0.13%                   |
|   | WXY                 | Non-assignable Area    | 26,575          | 32.88%                  | 2.51%                   |
| <b>Total</b>  |                     |                        | <b>80,814</b>   | <b>100.00%</b>          | <b>7.62%</b>            |
| <b>Mott Memorial Building</b><br>Constructed 1956<br>1962 U of M Addition<br>1965 West Wing, Dental<br>Wing | 100                 | Classroom              | 28,181          | 21.91%                  | 2.66%                   |
|   | 200                 | Laboratory Facilities  | 15,350          | 11.93%                  | 1.45%                   |
|   | 300                 | Office Facilities      | 21,570          | 16.77%                  | 2.03%                   |
|   | 400                 | Study Facilities       | 1,135           | 0.88%                   | 0.11%                   |
|   | 500                 | Special Use Facilities | 4,036           | 3.14%                   | 0.38%                   |
|   | 600                 | General Use Facilities | 5,367           | 4.17%                   | 0.51%                   |
|   | 700                 | Support Facilities     | 994             | 0.77%                   | 0.09%                   |
|   | WXY                 | Non-assignable Area    | 52,007          | 40.43%                  | 4.90%                   |
|   | <b>Total</b>        |                        |                 | <b>128,640</b>          | <b>100.00%</b>          |
| <b>Mott Library</b><br>Constructed 1960<br>2006 Event Center<br>2010 Renovation                             | 100                 | Classroom              | 2,981           | 3.62%                   | 0.28%                   |
|   | 200                 | Laboratory Facilities  | 1,514           | 1.84%                   | 0.14%                   |
|   | 300                 | Office Facilities      | 14,944          | 18.12%                  | 1.41%                   |
|   | 400                 | Study Facilities       | 23,531          | 28.54%                  | 2.22%                   |
|   | 600                 | General Use Facilities | 8,476           | 10.28%                  | 0.80%                   |
|   | WXY                 | Non-assignable Area    | 31,012          | 37.61%                  | 2.92%                   |
| <b>Total</b>  |                     |                        | <b>82,458</b>   | <b>100.00%</b>          | <b>7.77%</b>            |
| <b>Pappas Conference Center</b><br>Constructed 1950   | 300                 | Office Facilities      | 5,866           | 72.86%                  | 0.55%                   |
|   | 700                 | Support Facilities     | 597             | 7.42%                   | 0.06%                   |
|   | WXY                 | Non-assignable Area    | 1,588           | 19.72%                  | 0.15%                   |
|   | <b>Total</b>        |                        |                 | <b>8,051</b>            | <b>100.00%</b>          |
| <b>Physical Plant Operations (PPO) Center - Administration</b><br>Constructed 1960<br>Reno 2009             | 50                  | Inactive Area          | 4,184           | 16.65%                  | 0.39%                   |
|   | 300                 | Office Facilities      | 8,171           | 32.52%                  | 0.77%                   |
|   | 700                 | Support Facilities     | 5,980           | 23.80%                  | 0.56%                   |
|   | WXY                 | Non-assignable Area    | 6,794           | 27.04%                  | 0.64%                   |
|   | <b>Total</b>        |                        |                 | <b>25,129</b>           | <b>100.00%</b>          |
| <b>PPO - Garage/Shop</b><br>Constructed 1960<br>Reno 2009   | 700                 | Support Facilities     | 3,436           | 98.28%                  | 0.32%                   |
|   | WXY                 | Non-assignable Area    | 60              | 1.72%                   | 0.01%                   |
|   | <b>Total</b>        |                        |                 | <b>3,496</b>            | <b>100.00%</b>          |
| <b>PPO - Salt Storage</b><br>Constructed 1992   | 700                 | Support Facilities     | 1,503           | 100.00%                 | 0.14%                   |
| <b>Total</b>  |                     |                        | <b>1,503</b>    | <b>100.00%</b>          | <b>0.14%</b>            |

| <b>Main Campus</b>  |                     |                        |                 |                         |                         |
|---|---------------------|------------------------|-----------------|-------------------------|-------------------------|
| <b>Location/Facility</b>  | <b>Rm. Use Code</b> | <b>Building Type</b>   | <b>Net S.F.</b> | <b>Percent of Bldg.</b> | <b>Percent of Total</b> |
| <b>Prahl College Center</b><br>Constructed 1971                               | 300                 | Office Facilities      | 40,316          | 51.38%                  | 3.80%                   |
|   | 500                 | Special Use Facilities | 7,127           | 9.08%                   | 0.67%                   |
|   | 600                 | General Use Facilities | 10,456          | 13.33%                  | 0.99%                   |
|   | WXY                 | Non-assignable Area    | 20,567          | 26.21%                  | 1.94%                   |
|   |                     | Total                  | 78,466          | 100.00%                 | 7.40%                   |
| <b>President's Residence</b><br>Approx. 1950                                  | 970                 | House                  | 4,462           | 100.00%                 | 0.42%                   |
|   |                     | Total                  | 4,462           | 100.00%                 | 0.42%                   |
| <b>Public Safety</b><br>Constructed 1992<br>Renovation 1995                   | 300                 | Office Facilities      | 7,945           | 91.50%                  | 0.75%                   |
|   | WXY                 | Non-assignable Area    | 738             | 8.50%                   | 0.07%                   |
|   |                     | Total                  | 8,683           | 100.00%                 | 0.82%                   |
| <b>Regional Technology Center</b><br>Constructed 2002                         | 100                 | Classroom Facilities   | 23,646          | 14.15%                  | 2.23%                   |
|   | 200                 | Laboratory Facilities  | 55,189          | 33.02%                  | 5.20%                   |
|   | 300                 | Office Facilities      | 18,228          | 10.91%                  | 1.72%                   |
|   | 500                 | Special Use Facilities | 6,511           | 3.90%                   | 0.61%                   |
|   | 600                 | General Use Facilities | 5,465           | 3.27%                   | 0.52%                   |
|   | WXY                 | Non-assignable Area    | 58,098          | 34.76%                  | 5.48%                   |
|   |                     | Total                  | 167,137         | 100.00%                 | 15.75%                  |
| <b>Visual Arts &amp; Design Center</b><br>Constructed 1967<br>Renovation 2003 | 100                 | Classroom Facilities   | 3,869           | 10.79%                  | 0.36%                   |
|   | 200                 | Laboratory Facilities  | 13,783          | 38.44%                  | 1.30%                   |
|   | 300                 | Office Facilities      | 2,966           | 8.27%                   | 0.28%                   |
|   | 500                 | Special Use Facilities | 3,153           | 8.79%                   | 0.30%                   |
|   | 600                 | General Use Facilities | 3,776           | 10.53%                  | 0.36%                   |
|   | WXY                 | Non-assignable Area    | 8,306           | 23.17%                  | 0.78%                   |
|   |                     | Total                  | 35,853          | 100.00%                 | 3.38%                   |
| <b>Main Campus Totals</b>   |                     |                        | <b>872,814</b>  |                         | <b>82.27%</b>           |
| <b>Owned Branch Centers</b>   |                     |                        |                 |                         |                         |
| <b>Livingston Regional MTEC</b><br>Constructed 2002                           | 100                 | Classroom Facilities   | 3,928           | 10.49%                  | 0.37%                   |
|   | 200                 | Laboratory Facilities  | 26,789          | 71.57%                  | 2.53%                   |
|   | 300                 | Office Facilities      | 2,230           | 5.96%                   | 0.21%                   |
|   | 700                 | Support Facilities     | 151             | 0.40%                   | 0.01%                   |
|   | WXY                 | Non-assignable Area    | 4,334           | 11.58%                  | 0.41%                   |
|   |                     | Total                  | 37,432          | 100.00%                 | 3.53%                   |
| <b>Southern Lakes - Classroom Building</b><br>Constructed 1970                | 100                 | Classroom Facilities   | 13,465          | 32.25%                  | 1.27%                   |
|   | 200                 | Laboratory Facilities  | 9,041           | 21.66%                  | 0.85%                   |
|   | 300                 | Office Facilities      | 6,259           | 14.99%                  | 0.59%                   |
|   | 600                 | General Use            | 1,575           | 3.77%                   | 0.15%                   |
|   | WXY                 | Non-assignable Area    | 11,408          | 27.33%                  | 1.08%                   |
|   |                     | Total                  | 41,748          | 100.00%                 | 3.94%                   |
| <b>Southern Lakes - LERTA Training Center</b><br>Constructed 1970             | 100                 | Classroom Facilities   | 12,519          | 76.54%                  | 1.18%                   |
|   | 200                 | Laboratory Facilities  | 602             | 3.68%                   | 0.06%                   |
|   | 300                 | Office Facilities      | 394             | 2.41%                   | 0.04%                   |
|   | WXY                 | Non-assignable Area    | 2,841           | 17.37%                  | 0.27%                   |
|   |                     | Total                  | 16,356          | 100.00%                 | 1.54%                   |
| <b>Workforce Education Center</b><br>Approx. 1929<br>Renovation               | 100                 | Classroom Facilities   | 1,595           | 8.48%                   | 0.15%                   |
|   | 200                 | Laboratory Facilities  | 6,139           | 32.65%                  | 0.58%                   |
|   | 300                 | Office Facilities      | 5,959           | 31.69%                  | 0.56%                   |
|   | 600                 | General Use Facilities | 1,226           | 6.52%                   | 0.12%                   |
|   | WXY                 | Non-assignable Area    | 3,883           | 20.65%                  | 0.37%                   |
|   |                     | Total                  | 18,802          | 100.00%                 | 1.77%                   |
| <b>Owned Branch Centers Total</b>   |                     |                        | <b>114,338</b>  |                         | <b>10.78%</b>           |

| <b>Leased Branch Centers</b>                                   |     |                        |                  |                |                |
|--|-----|------------------------|------------------|----------------|----------------|
| <b>Lapeer Extension Center</b><br>Oakdale                      | 50  | Inactive Area          | 2,646            | 5.74%          | 0.25%          |
|  | 100 | Classroom Facilities   | 13,090           | 28.39%         | 1.23%          |
|  | 200 | Laboratory Facilities  | 3,361            | 7.29%          | 0.32%          |
|  | 300 | Office Facilities      | 4,848            | 10.51%         | 0.46%          |
|  | 400 | Study Facilities       | 815              | 1.77%          | 0.08%          |
|  | 600 | General Use Facilities | 559              | 1.21%          | 0.05%          |
|  | 700 | Support Facilities     | 497              | 1.08%          | 0.05%          |
|  | WXY | Non-assignable Area    | 20,293           | 44.01%         | 1.91%          |
| <b>Total</b>   |     |                        | <b>46,109</b>    | <b>100.00%</b> | <b>4.35%</b>   |
| <b>Northern Tier Center</b><br>Approx. 1970<br>Renovation 2006 | 100 | Classroom Facilities   | 7,906            | 44.43%         | 0.75%          |
|  | 300 | Office Facilities      | 2,019            | 11.35%         | 0.19%          |
|  | 600 | General Use Facilities | 888              | 4.99%          | 0.08%          |
|  | WXY | Non-assignable Area    | 6,982            | 39.24%         | 0.66%          |
| <b>Total</b>   |     |                        | <b>17,795</b>    | <b>100.00%</b> | <b>1.68%</b>   |
| <b>Leased Branch Centers Total</b>                             |     |                        | <b>63,904</b>    |                | <b>6.02%</b>   |
| <b>Community Tech. Centers</b>                                 |     |                        |                  |                |                |
| <b>Hispanic Technology Center</b><br>Approx. 1927 - 1928       | 50  | Inactive Area          | 3,371            | 57.40%         | 0.32%          |
|  | 200 | Laboratory Facilities  | 581              | 9.89%          | 0.05%          |
|  | 300 | Office Facilities      | 737              | 12.55%         | 0.07%          |
|  | 600 | General Use            | 901              | 15.34%         | 0.08%          |
|  | WXY | Non-assignable Area    | 283              | 4.82%          | 0.03%          |
| <b>Total</b>   |     |                        | <b>5,873</b>     | <b>100.00%</b> | <b>0.55%</b>   |
| <b>Great Lakes Baptist</b>                                     | 200 | Laboratory Facilities  | 475              | 12.04%         | 0.04%          |
|  | 300 | Office Facilities      | 464              | 11.76%         | 0.04%          |
|  | 600 | General Use            | 2,546            | 64.52%         | 0.24%          |
|  | WXY | Non-assignable Area    | 461              | 11.68%         | 0.04%          |
| <b>Total</b>   |     |                        | <b>3,946</b>     | <b>100.00%</b> | <b>0.37%</b>   |
| <b>Community Tech. Centers Totals</b>                          |     |                        | <b>9,819</b>     |                | <b>0.93%</b>   |
| <b>Grand Total Net Area</b>                                    |     |                        | <b>1,060,875</b> |                | <b>100.00%</b> |

**Note:** Unclassified Facilities (000) includes Inactive, Alteration or Conversion, and Unfinished Areas; Non-assignable Area (WXY) includes Circulation, Building Service, and Mechanical Areas.

- b. Building and/or classroom utilization rates (Percentage of rooms used, and percent capacity). Identify building/classroom usage rates for peak (M-F, 10-3), off peak (M-F, 8-10 am, 3-5 pm), evening, and weekend periods.

The following table summarizes instructional space utilization by facility for Fiscal Year 2011-12. Data is extracted from the College's Event Management System software and tabulates bookings of instructional spaces compared to availability of those spaces:

| Facility                          | Off-Peak<br>AM      | Peak                | Off-Peak<br>PM     | Evening             | Weekend         |
|-----------------------------------|---------------------|---------------------|--------------------|---------------------|-----------------|
|                                   | Mon-Fri<br>8am-10am | Mon-Fri<br>10am-3pm | Mon-Fri<br>3pm-5pm | Mon-Fri<br>5pm-10pm | Sat<br>8am-10pm |
| Ballenger Field House             | 6.32%               | 11.00%              | 8.25%              | 5.41%               | 3.41%           |
| Curtice-Mott Complex              | 30.66%              | 36.82%              | 20.51%             | 18.26%              | 3.18%           |
| Gorman Science Center             | 32.06%              | 36.54%              | 16.85%             | 16.05%              | 3.20%           |
| Lapeer Extension                  | 14.83%              | 21.14%              | 8.55%              | 14.58%              | 3.74%           |
| Livingston Regional M-TEC         | 24.83%              | 23.88%              | 14.93%             | 6.86%               | 5.84%           |
| Mott Library                      | 6.13%               | 11.54%              | 6.90%              | 5.18%               | 2.01%           |
| Mott Memorial Building            | 40.36%              | 49.83%              | 26.47%             | 18.85%              | 4.33%           |
| Northern Tier Center              | 36.51%              | 24.49%              | 9.02%              | 24.00%              | 1.69%           |
| Prahl College Center              | 1.29%               | 0.77%               | 1.61%              | 1.51%               | 0.29%           |
| Regional Technology Center /M-TEC | 20.08%              | 20.98%              | 16.94%             | 23.12%              | 4.35%           |
| Southern Lakes Branch Campus      | 16.34%              | 19.34%              | 9.47%              | 13.54%              | 6.00%           |

|                               |               |               |               |               |              |
|-------------------------------|---------------|---------------|---------------|---------------|--------------|
| Visual Arts and Design Center | 50.24%        | 50.62%        | 45.35%        | 24.10%        | 0.00%        |
| <b>Totals</b>                 | <b>23.30%</b> | <b>25.58%</b> | <b>15.40%</b> | <b>14.29%</b> | <b>3.17%</b> |

The following table summarizes student station efficiency (percent capacity) by academic division, with station efficiency comparing number of stations filled to the number available for scheduled sections:

| <b>Division</b>                         | <b>No. of Class rooms</b> | <b>Total Sta.</b> | <b>Sta. per Rm.</b> | <b>Total Students</b> | <b>No. Sections</b> | <b>Avg. Students per Sec.</b> | <b>Station Efficiency</b> |
|---|---------------------------|-------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------------|
| Division of Business                    | 17                        | 576               | 33.9                | 10,509                | 480                 | 21.9                          | 64.6%                     |
| Division of Fine Arts & Social Sciences | 58                        | 1,655             | 28.5                | 20,302                | 938                 | 21.6                          | 75.9%                     |
| Division of Health Sciences             | 27                        | 945               | 35.0                | 9,974                 | 667                 | 15.0                          | 42.7%                     |
| Division of Humanities                  | 32                        | 1,012             | 31.6                | 14,969                | 852                 | 17.6                          | 55.6%                     |
| Division of Science and Math            | 36                        | 1,427             | 39.6                | 16,251                | 645                 | 25.2                          | 63.6%                     |
| Division of Technology                  | 57                        | 1,267             | 22.2                | 8,202                 | 450                 | 18.2                          | 82.1%                     |
| Division of Continuing Ed.              | 17                        | 412               | 24.2                | 6,296                 | 609                 | 10.3                          | 42.7%                     |
| Counseling / Other                      | N/A                       | N/A               | N/A                 | 3,210                 | 227                 | 14.1                          | N/A                       |
| Branch Center / Extensions              | 24                        | 758               | 31.6                | 12,749*               | 594*                | 21.6                          | 67.0%                     |
| Other/online                            | N/A                       | N/A               | N/A                 | 739                   | 161                 | N/A                           | N/A                       |
| <b>Total</b>                            | <b>268</b>                | <b>8,052</b>      | <b>30.9</b>         | <b>90,085*</b>        | <b>5,029</b>        | <b>18.6</b>                   | <b>60.7%</b>              |

Station efficiency calculated by dividing average students per sec. by average stations per room.

\*Branch Campus/Extensions are not counted in total as they are accounted for in the divisions

- c. Mandated facility standards for specific programs, where applicable (i.e. federal/industry standards for laboratory, animal, or agricultural research facilities, hospitals, use of industrial machinery, etc.);

The following facilities or programs have been identified as having mandated facility standards.

Early Childhood Learning Center (using facilities at Woodside Church): Licensing Rules for Child Care Centers (R400.5101 - 400.5940), State of Michigan, Department of Labor and Economic Growth.

Dentistry: Ionizing Radiation Rules, Part 9; Dental X-Ray Installations (R325.5371-325.5397), State of Michigan, Department of Labor and Economic Growth.

Biology, Chemistry, Botany, Zoology: MIOSHA Safety Standards for engineering controls such as ventilation hoods and chemical storage cabinets, for materials such as flooring and lab bench tops, standards for chemical storage, handling and disposal, State of Michigan, Department of Labor and Economic Growth.

Construction Technology: MIOSHA Safety Standards (MIOSHA-STD-1301 - 1325 [Parts 1 - 91]), State of Michigan, Department of Labor and Economic Growth.

Cosmetology: Article 12 of the Michigan Occupational Code (MCL 339.1201 - 339.1218), State of Michigan, Department of Labor and Economic Growth.

Food Technology: Michigan Food Law (P.A. 92 of 2000), especially 289.6101 through 289.6151, and the 1999 Food Code (FDA), State of Michigan, Department of Agriculture.

Industrial Technology: MIOSHA Safety Standards (MIOSHA-STD-1101 - 1163 [Parts 1 - 94]), State of Michigan, Department of Labor and Economic Growth.

Nursing: Public Health Code, Public Act 368 of 1978, as amended, Michigan Board of Nursing, State of Michigan, Department of Labor and Economic Growth.

Natorium: Public Health Code, Act 368 of 1978 (R325.2111 - R325.2199), State of Michigan, Department of Environmental Quality, Drinking Water and Radiological Protection Division.

d. Functionality of existing structures and space allocation to program areas served;

Existing structures at MCC are being utilized, with few exceptions, by functions for which they were designed and are serving adequately within those functions. Space allocation of existing facilities by function, utilizing the National Center for Educational Statistics' (NCES) 1992 Postsecondary Education Facilities Inventory and Classification Manual (FICM) Room Use Codes, is tabulated below:

| Function                | Rm. Use Code | No. of Spaces | Net Sq. Ft.      | Percent        |
|-------------------------|--------------|---------------|------------------|----------------|
| Classroom Facilities    | 100          | 238           | 163,172          | 15.38%         |
| Laboratory Facilities   | 200          | 210           | 181,536          | 17.11%         |
| Office Facilities       | 300          | 906           | 203,741          | 19.20%         |
| Study Facilities        | 400          | 22            | 26,436           | 2.49%          |
| Special Use Facilities  | 500          | 87            | 49,865           | 4.70%          |
| General Use Facilities  | 600          | 86            | 52,942           | 4.99%          |
| Support Facilities      | 700          | 30            | 20,467           | 1.93%          |
| Health Care Facilities  | 800          | 4             | 392              | 0.04%          |
| Residential Facilities  | 900          | 34            | 4,462            | 0.42%          |
| Unclassified Facilities | 50           | 41            | 26,770           | 2.52%          |
| Non Assignable Area     | WXY          | 801           | 331,092          | 31.21%         |
| <b>Total</b>            |              | <b>2,459</b>  | <b>1,060,875</b> | <b>100.00%</b> |

**Note:** Unclassified Facilities (000) includes Inactive, Alteration or Conversion, and Unfinished Areas; Non-assignable Area (WXY) includes Circulation, Building Service, and Mechanical Areas.

Space allocation of existing facilities by program is tabulated below:

| Division   | No. of Spaces        | Net Sq. Ft.        | Percent        |
|--|----------------------|--------------------|----------------|
| Office of the President                              | 12                   | 4,633              | 0.44%          |
| Office of Vice President of Academic Affairs         | 65                   | 33208              | 3.13%          |
| Office of Vice President of Admin & Student Services | 13                   | 4091               | 0.35%          |
| Office of Accounting and Purchasing                  | 20                   | 3,687              | 0.35%          |
| Office of Human Resources                            | 10                   | 3,458              | 0.33%          |
| Office Marketing and Public Relations                | 4                    | 838                | 0.08%          |
| Office of Student Services                           | 135                  | 42,244             | 3.98%          |
| Office of Institutional Research                     | 1                    | 1,130              | 0.11%          |
| Office of Grant Development                          | 3                    | 558                | 0.05%          |
| Office of Physical Plant                             | 47                   | 23,595             | 2.12%          |
| Office of Public Safety                              | 66                   | 12,022             | 1.13%          |
| <b>Division</b>                                      | <b>No. of Spaces</b> | <b>Net Sq. Ft.</b> | <b>Percent</b> |



|   |              |                  |             |
|---|--------------|------------------|-------------|
| Office of Auxiliary Services                          | 41           | 19,815           | 1.87%       |
| Regional Technology Initiatives                       | 32           | 22,897           | 2.16%       |
| Information Technology Services                       | 36           | 27,434           | 2.59%       |
| Division of Business                                  | 71           | 30,513           | 2.88%       |
| Division of Fine Arts & Social Sciences               | 179          | 70,451           | 6.64%       |
| Division of Health Sciences                           | 130          | 41,997           | 3.96%       |
| Division of Humanities                                | 59           | 24,916           | 2.35%       |
| Division of Science & Math                            | 119          | 68,185           | 6.43%       |
| Division of Technology                                | 96           | 72,186           | 6.80%       |
| Division of Continuing Education & Corporate Services | 52           | 19,338           | 1.82%       |
| Office Of Workforce Development                       | 49           | 20,450           | 1.93%       |
| Library Services                                      | 35           | 29,802           | 2.81%       |
| Foundation for Mott Community College                 | 45           | 6,463            | 0.61%       |
| President's Residence                                 | 34           | 4,462            | 0.42%       |
| Bistro (tenant)                                       | 13           | 9,192            | 0.87%       |
| Athletics   | 56           | 40,951           | 3.86%       |
| Center for Teaching and Learning                      | 13           | 8,316            | 0.78%       |
| Testing Center  | 3            | 800              | 0.08%       |
| Mott Middle College (Partner)                         | 43           | 12,153           | 1.15%       |
| View, Learning, & Testing Center                      | 8            | 4,098            | 0.39%       |
| Lapeer County Office of Family Literacy (tenant)      | 5            | 683              | 0.06%       |
| University Center (tenant)                            | 23           | 4,798            | 0.45%       |
| Thumb Area Michigan Works, Lapeer (tenant)            | 17           | 4,281            | 0.40%       |
| Livingston Michigan Works (tenant)                    | 5            | 3,316            | 0.31%       |
| Follet - Campus Bookstore (tenant)                    | 13           | 9,192            | 0.87%       |
| LERTA   | 18           | 14,672           | 1.38%       |
| Livingston Technology Center                          | 12           | 29,782           | 2.81%       |
| Unassigned Space/Inactive/Construction                | 39           | 10,201           | .96%        |
| Non-Assignable Space                                  | 786          | 325,242          | 30.66%      |
| <b>Total</b>  | <b>2,459</b> | <b>1,060,875</b> | <b>100%</b> |

**Note:** Unassigned space includes inactive area at Lapeer Extension, plus other minor spaces in several buildings. Non-assignable Area (WXY) includes Circulation, Building Service, and Mechanical Areas.

- e. Replacement value of existing facilities (insured value of structure to the extent available);

The insurable value of the College's existing facilities per the continuation certificate from the insurance carrier is \$236,918,835.

- f. Utility system condition (i.e., heating, ventilation and air conditioning (HVAC), water and sewage, electrical, etc.);

**Heating, Ventilating and Air Conditioning (HVAC):**

Main Campus: As part of an energy conservation program undertaken several years ago, most boilers and chillers on main campus, some major older air handling units (AHU's) and other major HVAC equipment have been replaced or significantly retrofitted and upgraded. Over the next five years a major AHU replacement program must be implemented. In addition, most buildings on main campus have been fitted as variable air volume systems with updated controls. Along with other upgrades, the HVAC systems on main campus are in "good" to "fair" condition and, except for AHU's, should only need routine maintenance for several years.

Physical Plant Operations Center: Acquired in August 2009 and occupied in January 2010, the PPOC was constructed in 1960 by the Army as a Reserve Training Center. The boilers were replaced approximately 1995 and the heating system is in "fair" condition. The building contains no ventilation system and no central air conditioning.

Wagner Workforce Development Center: HVAC systems at Wagner were partly renovated in 2006 and the boiler and all control systems were replaced in 2011. The entire system is now in "good" to "excellent" condition.

Southern Lakes Branch Center: The chiller for the east half of the building must be replaced within the next year and the boilers must be replaced within the next two years. Otherwise, the HVAC systems at the facility are in "fair" condition.

Livingston Regional M-TEC: HVAC systems at Livingston are in "good" condition.

Lapeer Extension: The College negotiating the purchase of this facility from the City of Lapeer, from whom it was leased for the last 15 years; HVAC systems are in "fair" to "poor" condition. The chiller piping requires insulation and several other deferred maintenance issues with the systems require that major repairs be made to assure reliable operation. Within the next five years all seven AHU's will need to be replaced, along with control systems.

Northern Tier Center: The College is responsible for customary and usual maintenance on the HVAC systems for this leased facility; these systems are in "fair" condition.

**Water and sewer:**

Main Campus: Water supply and sanitary and storm sewer systems vary in age, primarily as to the campus buildings with which they are associated. MCC has more problems with the Flint city water and sewer systems within and near the main campus than with its own internal systems; line breaks occur approximately once per year and the College usually takes the burden of repairs. Overall, the campus water and sewer systems are in "fair" condition with several areas requiring yearly maintenance attention.

Physical Plant Operations Center: Water supply and sanitary and storm sewer systems at the PPOC are in "fair" condition, having been cleaned and upgraded upon acquisition by the College. Plumbing fixtures, fittings and trims are mostly operable but outdated with some occasional repairs required.

Wagner Workforce Development Center: Water and sewer systems at Wagner are in "fair" condition. The parking lot storm sewer system connection to City of Flint storm system requires reconstruction to achieve adequate flow.

Southern Lakes Branch Center: This facility utilizes a private well fitted with an arsenic filtering system meeting Genesee County and State of Michigan sanitation requirements. Well and water softener are in "good" condition. Sanitary sewer, provided through Fenton Township, is in "good" condition.

Livingston Regional M-TEC: Water and sewer systems at Livingston are in “excellent” condition.

Lapeer Extension: Water and sewer systems at this leased facility are in “fair” condition. Two of the four toilet rooms were reconstructed in 2007 and are in “excellent” condition.

Northern Tier Center: Water and sewer systems at this leased facility are in “good” condition. The sanitary sewer lift pump was replaced in 2010 with a larger unit.

**Electrical:**

Main Campus: The College has an underground electrical distribution system feeding its main campus facilities utilizing a double-ended primary power feed from Consumers Energy substations to provide redundancy. The College upgraded or replaced several primary transformers on main campus in 2008 and they are in “excellent” condition. Over the next five years a major replacement program must be implemented to replace transformers, switchgear, buses, and distribution panels. A portion of the underground campus distribution consists of an old lead conductor system that requires replacement to maintain reliability of electrical power. Otherwise, the campus electrical distribution system is in “fair” condition. Electrical distribution systems in buildings vary in age depending on the construction date of the building, but generally the electrical distribution systems range from “fair” to “excellent” condition.

Physical Plant Operations Center: The PPOC has a pole mounted Consumers Energy transformer and overhead service to the buildings, both in “fair” condition. Building distribution systems are in “fair” condition except for upgraded systems installed by the College, which are in “excellent” condition.

Wagner Workforce Development Center: Electrical distribution at Wagner is underground through a Consumers Energy transformer and the entire distribution system is in “fair” to “good” condition with areas remodeled by the College in “excellent” condition.

Southern Lakes Branch Center: Electrical distribution at SLBC is underground through a Consumers Energy transformer and the entire distribution system is in “good” condition.

Livingston Regional M-TEC: Electrical distribution at Livingston is underground through a DTE Energy transformer and the entire distribution system is in “excellent” condition.

Lapeer Extension: Electrical distribution at this leased facility is underground through a DTE Energy transformer at the south end of the building. Routing and condition of this distribution system into the building is unknown. Interior distribution systems are in “fair” condition with areas that have been remodeled by the College in “good” to “excellent” condition.

Northern Tier Center: Electrical distribution at this leased facility is underground through a Consumers Energy transformer and is in “good” condition. The distribution system to, and within, the College leased area is in “excellent” condition.

**Natural gas:**

Main Campus: Natural gas distribution systems on main campus are owned and maintained by Consumers Energy up to the meters at each building and the lines are in “good” condition. Gas distribution within campus facilities are in “good” to “excellent” condition.

Branch and Extension Centers: Natural gas distribution systems at the various branch and extension sites are either Consumers Energy or DTE through individual building meters. These systems are in “good” to “excellent” condition. Gas distribution within each facility ranges from “good” to “excellent” condition.

**Telephone and Data:**

Telephone and Data: The main campus telephone system is a combination of IP based phones (serving approximately 1900 handsets) and Traditional analog services (serving approximately 100). Remote sites are served by IP services by MCC owned fiber, T1 communication lines or leased circuits. Additionally, the system supports public telephones,

paggers, elevator phones, cellular phones, fax machines, emergency phones, credit card lines and modems. The system provides call centers and voicemail amongst other services.

Data is supported by T1 lines or leased circuits to the branch centers with fiber optic cable between main campus and Southern Lakes Branch Center and the Wagner building. Main campus data is supported by fiber optic cable in a modified star pattern. A fiber optic cable link has recently been constructed underground from the RTC Building on campus to the Physical Plant Operations Center in order to increase dependability of telephone and data services. MCC has rolled out wireless technology on campus with over 175 bases on main and remote campuses. Implementation of a 20g backbone (two redundant 10g links) that will connect each of the closets on the main campus is ongoing.

g. Facility infrastructure condition (i.e. roads, bridges, parking structures, lots, etc.);

Roads: The College owns 1.37 miles (approximately 202,000 s.f.) of main campus asphalt roads that vary in age but, overall, are in "good" condition. Horrigan Drive and College Center Drive, approximately 60% of main campus roads, were repaved during 2009. Prah! Center Boulevard was removed as part of the Library Renovation project in 2010, decreasing main campus roadways by 0.16 miles. There are no "roads" at off-campus locations and extension centers except at the recently purchased Lapeer Extension which has 0.43 miles of roadway in good condition.

Bridges: The College owns one concrete pedestrian bridge spanning from Parking Deck G across Horrigan Drive to central campus. It is in "good" condition with repairs effected in 2009. The College is also responsible for a 1,087' long 12' x 8' oval corrugated steel culvert that routes Gilkey Creek under a portion of the campus. It is in fair condition with some restoration done in 2008.

Parking structures: The College owns three reinforced concrete parking structures providing 1,317 parking spaces on main campus. All three were coated in 2005 to protect walls, columns, beams and ceilings. Deteriorating concrete and reinforcement in certain areas were repaired from 2009 through 2012 as part of a multi-year program to maintain long term integrity and serviceability at all three decks. Additional repairs are scheduled for the next several fiscal years. All decks require implementation of more robust repairs and upgrades as well as directional and traffic control sign programs. Parking structures are in "fair" condition.

Parking lots: The College owns 20 main campus asphalt parking lots providing 2,108 parking spaces (approximately 1,409,100 s.f.). As with campus roads they vary in age but, overall, are in "fair" to "good" condition.

Parking lots at other locations vary in age, also. The two lots at Wagner Workforce Development Center (51 spaces) were repaved in 2009 and are in "excellent" condition. The three lots at Southern Lakes Branch Center (327 spaces) are in "fair" condition, with a portion repaved during 2009; the lot at the Livingston Regional M-TEC (83 spaces) is in "excellent" condition; the four lots at Lapeer Extension Center (346 spaces) were upgraded or newly constructed in 2006 and are in "excellent" condition; and the lot at Northern Tier Center (230 spaces not maintained by the College) are in "good" condition.

Sidewalks: The College has approximately 5.1 miles of main campus concrete sidewalk plus plazas (approximately 233,000 s.f.). Approximately 10% of the pads are either replaced or mud-jacked each year to maintain safe pedestrian travel. During 2010 690 feet of new sidewalks were installed and 280 feet of sidewalks were replaced. Overall the main campus sidewalks and plazas are in "good" to "excellent" condition.

Sidewalks and plazas at Wagner Workforce Development Center, Livingston Regional M-TEC and Southern Lakes Branch Center are in "good" to "excellent" condition. Sidewalks and plazas at Lapeer Extension Center and Northern Tier Center (leased facilities) are in "good" condition.

- h. Adequacy of existing utilities and infrastructure systems to current and 5-year projected programmatic needs;

Existing utilities and infrastructure systems are adequate to support current and 5-year programmatic needs, with only routine maintenance, except:

- Replacement of underground lead conductor electrical distribution for part of the main campus system; and
- Continuing structural repair of deteriorating concrete at three parking decks and the bridge.

- i. Land owned by the institution, including a determination of whether capacity exists for future development, additional acquisitions are needed to meet future demands, or surplus land can be conveyed for a different purpose.

Mott Community College owns a total of approximately 107 acres consisting of:

- Seventy-eight (78) acres of main campus property between Court Street and Robert T. Longway Boulevard east of I-475 and southeast of the Flint Cultural Center in the City of Flint, Genesee County, Michigan.
- Six (6) acres of Physical Plant Operations Center property at Kearsley Park Boulevard and Nebraska Street, Flint, Genesee County, Michigan.
- Thirty-one (31) acres of property at the Southern Lakes Branch Center east of US-23 at Thompson Road, Fenton, Genesee County, Michigan, approximately fourteen (14) acres of which is protected wetland.
- Five (5) acres of property in the Trans-West Industrial Park at M-59 and I-96 in Howell Township, Livingston County, Michigan.
- One (1) acre of Wagner Workforce Development Center property at the southwest corner of Saginaw Street and Fifth Avenue, Flint, Genesee County, Michigan.

A small capacity for future development exists along Robert T. Longway Boulevard on the main campus; some expansion capacity exists at the Southern Lakes Branch Center and the recently purchased Lapeer Extension offers a 12 acre parcel that is buildable. There is no requirement for additional land and there is no surplus land that can be conveyed within current and 5-year programmatic needs.

- j. What portions of existing buildings, if any, are currently obligated to the State Building Authority and when these State Building Authority leases are set to expire.

The following buildings are or will be bonded by the State Building Authority:

- Regional Technology Center / M-TEC: Bonds issued 2002-03 for approximately \$16.7 million maturing in 15-20 years.
- Charles Stewart Mott Library: Bonds to be issued in 2011 for approximately \$4.1 million, maturity unknown.

## V. Implementation Plan

The 5-year comprehensive master plan should identify the schedule, by which the institution proposes to address major capital deficiencies, and:

- a. Prioritize major capital projects requested from the State, including a brief project description and estimated cost, in the format provided. (Adjust previously developed or prior year's figures utilizing industry standard CPI indexes where appropriate).

Mott Community College's long-term capital planning includes:

- Southern Lakes Branch Center: Rehabilitation to address Facility Condition Assessment deficiencies and to respond to new program needs. 57,256 s.f.; \$6,545,950.
- Physical Education Complex: Renovation/Conversion. 22,057 s.f.; \$1,433,000.

- Physical Plant Operations Center: Renovation of facilities for Physical Plant: 39,790 s.f., \$1,860,000 (27,250 s.f. Operations Center, \$1,400,000; 3,900 s.f. Physical Plant Shop, \$120,000; 8,640 s.f.; Plant Storage, \$220,000; Sitework, \$120,000).
- Renovation/Upgrade of Parking Decks G, H, J. \$6,295,000.
- Mott Memorial Building Renovation: Elevator replacement, west wing secondary systems replacement. 36,000 s.f.; \$1,455,100.
- Workforce Development (Wagner Workforce Education Center & Community Technology Centers): Addition/Renovations. 16,000 s.f.; \$3,200,000.
- Campus Streets and Infrastructure Renovations (Horrigan and Gorman Drives): Vehicle/transit/pedestrian interface plazas, safety improvements, landscape; \$4,000,000.
- Court Street / Horrigan Drive Parking Deck: 400 car, three-level deck with associated street and site improvements; \$17,750,000.

- b. Define the impact of addressing deferred maintenance and structural repairs, including programmatic impact, immediately versus over the next five years.

Mott Community College's latest Facilities Condition Assessment has identified needed capital replacement and deferred maintenance projects. These projects affect facilities, services and programs across the entire College. Through implementation of an asset replacement schedule, the College has been able to further define and quantify the deferred maintenance need. Replacements for all major architectural, mechanical and electrical assets have been budgeted and spread out over the next thirty years. The College anticipates higher initial replacement costs of about \$1,920,000 annually over the next five years.

- c. Include the status of on-going projects financed with State Building Authority resources and explain how completion coincides with the overall 5-year plan.

Not applicable.

- d. Identify to the extent possible, a rate of return on planned expenditures. This could be expressed as operational "savings" that a planned capital expenditure would yield in future years.

Over the last several years Mott Community College has pursued a program of energy reduction throughout the main campus and branch campus. Actual operational savings realized have been 17%. This savings has been consistent over the last five years.

- e. Where applicable, consider alternatives to new infrastructure, such as distance learning.

Mott Community College is not requesting any new facility construction within its 5-year plan. All requested capital projects are to renovate current facilities and infrastructure to accommodate current and future programs. The only exception is the request for a 400 car parking structure, necessary to accommodate student populations on campus.

- f. Identify a maintenance schedule for major maintenance items in excess of \$1,000,000 for fiscal year 2014 through fiscal year 2018.

The planned replacement and maintenance schedule of HVAC systems and electrical primary systems over the next five years are each expected to cost over \$1,000,000 for FY 2014 through 2018, although no replacement, on its own, will exceed \$1,000,000.

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

For Fiscal Year 2012-2013, \$250,000.00 was allocated from the general fund for Non-Routine Maintenance.