

FIVE-YEAR CAPITAL OUTLAY PLAN
(FY 2024 – FY 2028)



NORTH CENTRAL MICHIGAN COLLEGE

1515 Howard St.
Petoskey, MI 49770

North Central Michigan College: Five-Year Capital Outlay Plan (FY 2024 – FY 2028)

I. Mission Statement

North Central Michigan College (NCCM) provides exceptional, accessible, relevant higher education of and for the community.

II. Instructional Programming

a. Instructional Programming – Existing Academic Programs

North Central Michigan College (North Central) offers Associate of Arts, Associate of Science, Associate of General Studies and Associate of Applied Science degrees. The Associate of Applied Science degrees prepare students for careers or advanced study in sixteen (16) program areas as shown below:

Accounting	Hospitality and Casino Management
Business Management	Law Enforcement
Computer Information Systems	Legal Assistant
Criminal Justice	Marketing
Early Childhood Education	Nursing
EMS/Paramedic	Office Administrative Services
Fire Science	Surgical Technology
Geographic Information Systems	Welding

In addition, North Central offers certificate programs in the following areas:

Accounting Assistant	General Office Professional
Advertising Assistant	Hospitality and Casino Management
Animation	Hospitality and Hotel
Art - Fine Craft	Law Enforcement Aide
Art - Studio Art	Management
Bookkeeping	Manufacturing Technology
Business of Art	Marketing Assistant
Business Development	Medical Assistant
Certified Nurse Aide	Medical Billing and Coding
Computer Aided Design	Microsoft Office Specialist
Computer Information Systems	New Media
CNC Machinist Technology	Office Support Specialist
Corrections (State)	Phlebotomy Technician
EMS/Paramedic	Receptionist
EMS/Basic	Small Business Management
Fire Fighter	Surgical Technologist
Graphic Arts	

Over the next few years, North Central anticipates revisions and/or expansions to our existing healthcare and public safety program offerings (such as Pre-Health and Licensed Practical Nursing) as well as additions to our manufacturing and engineering technology curriculum. In addition, we are pursuing expansions to our existing Computer Information Systems program.

The following table shows the various locations or means by which the college offered credits in 2021 – 2022 along with the percentage of total credits represented by each location.

Location/medium	% of total credits
Petoskey	50%
Gaylord Center	4%
Cheboygan Center	2%
Online	35%
Various other	9%

Table 1: NCMC Course Locations

b. Unique Characteristics of North Central’s Academic Program

The college’s academic programs are designed to provide students with a solid foundation for launching their careers (applied or “occupational” programs) or transferring to a four-year university (liberal arts programs). North Central has adopted the Lumina Foundation-sponsored Degree Qualifications Profile as its assessment platform. All degree offerings incorporate five key dimensions of knowledge and skill development:

1. Specialized knowledge in a focused area of study;
2. Broad integrative knowledge in a range of academic disciplines;
3. Intellectual skills including the ability to identify, categorize, compare and communicate theoretical and practice approaches to problems;
4. Applied knowledge that connects the classroom to real-world settings; and
5. Community engagement and civic learning.

Within the occupational areas, careers in the health professions are of greatest interest: 52% of all students in the Associate of Applied Science programs and 33% of all students seeking occupational certificates are enrolled in health-related programs. The high level of student interest corresponds to the workforce development needs of our state in health care industries, in which there are more jobs than there are available and trained workers.

Recognizing the need for knowledge and skill development in the applied sciences, including those in the health-based sectors, North Central opened its new Health Education and Science Center (The Jack and Dorothy Harris Center) in 2012. The building is the hub for all health and science education on the Petoskey campus and has enabled the college to move forward on the expansion of its academic programs including the following:

- Medical First Responder training — in response to Emmet County’s need for more consistently trained first responders (The certificate in Basic EMS was updated to allow for financial aid considerations to apply for these students.)

- The integration of simulation technology into the Nursing, EMS, Medical Assistant and Surgical Technologist curricula; since the opening of the HESC in 2012, faculty in all of these disciplines have made a concerted effort to include simulation training into the health curricula. In addition, in 2020 (and in part due to the COVID-19 pandemic that has severely limited clinical opportunities), our nursing program began making additional use of VSim software that enables nursing students to practice essential nursing skills in a virtual environment.
- In 2017, North Central received full approval from the Commission on Accreditation of Allied Health Educational Programs (CAAHEP) for accreditation of our EMS-Paramedic programs; the college was also approved as only the second Michigan site for offering Critical Care Paramedic courses from the University of Maryland Baltimore County (UMBC).
- Also in 2017, North Central began partnering with local fire departments on a shared Regional Fire Training Center, capable of offering both initial and command-level training courses. We anticipate that the EMS accreditation, the UMBC selection, and the Regional Fire Training Center will enhance our abilities to attract students to all of our health programming.
- As the result of a generous donation of an Anatomage Table (a virtual cadaver lab), students in North Central's health sciences programs have the ability to digitally dissect human cadavers while simultaneously viewing tissue slides of dissected structures. In the past year, we have also upgraded our simulation technology to enhance pediatric skills practice; in our rural environment, pediatric patients are less common but the demands on provider skills remain high. This technology allows us to prepare students more effectively than having to wait for the infrequent ill or injured child.

Workforce Development and Adult Education Programming

North Central Michigan College's Corporate & Community Education Department (CCE) provides customized corporate training, workforce development opportunities, professional development programs, and community & continuing education.

Workforce Development

CCE works with many local manufacturers to provide training in the areas of CNC, Mechatronics, Leadership, Lean, Diversity, Equity & Inclusion, and Communications to advance the skills of their employees. In mid-2022, CCE launched the Fast Track Career programs which offer certifications in high-demand industries like health care and manufacturing.

Workforce Development training topics 2021 – 2022 academic year included:

Training Topics	Enrollment
Public Safety / Allied Health	582
Fast Track Career Programs	29
Manufacturing / Trades	124
Ed2Go/Professional Development	19
Total Enrollment	754

CCE gathers feedback from participants on the effectiveness of the program, the relevance to workplace skills, the quality of the instructor, instructional materials, and the facility. In addition, the questionnaires ask participants what other programs they would like to see offered.

CCE works closely with area workforce development agencies like Networks Northwest and Michigan Economic Development Corporation (MEDC) to explore grant opportunities for training. CCE is currently providing training to local businesses using funding from Michigan New Jobs Training Program and Going PRO. The tuition for the Fast Track programs is being partially funded by MiLeap (Michigan Learning and Education Advancement Program) and WOCTEP (Waganakising Odawa Career and Technical Education Program).

Adult Education Programming

CCE launched the Lifelong Learning Club in August 2020. It has grown to over 4600 learners. From July 1, 2021 to June 30, 2022 there were 5,743 enrollments in 245 classes offered. A variety of topics are offered including: health & fitness, history, nature, arts, finance and entertainment. There is a mix of free and paid courses and some are in-person and some are virtual. Surveys are sent out and collected after each event.

Articulation Agreements and Partnerships with Intermediate School District

North Central is a strong partner with the Charlevoix-Emmet Intermediate School District (Char-Em ISD) and its regional high schools. Responding to the plans set forth by the Michigan Governor and Legislature, North Central established an Early College program, initially with Public Schools of Petoskey in 2014. Early College enables students to earn a high school diploma concurrently with a North Central Associate's degree by remaining enrolled for one year beyond the traditional high school graduation date. Petoskey High School has sent a cohort of 25 students to the program in each of the last nine years. Similar programs were started at Boyne City High School and Gaylord High School in 2015, with both schools continuing to participate with new students each year.

In addition to the Early College program, North Central continues to provide dual and/or concurrent enrollment courses, following National Alliance of Concurrent Enrollment Partnerships (NACEP) standards, for more than 500 high school students each term. Dual credit students comprise over 35% of the college's total fall student head count in 2022. Chart 1 below shows head count and credit hours by these students.

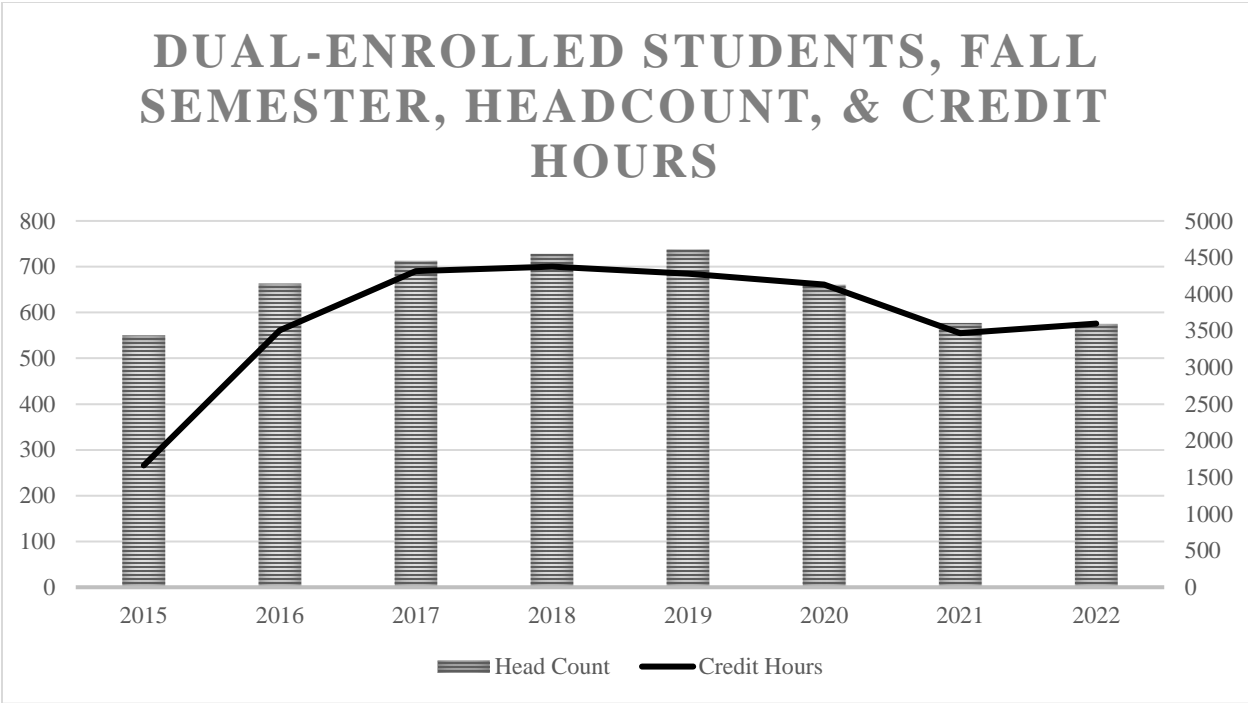


Chart 1: Dual-enrollment trends

Between the fall semesters of 2015 and 2019, dual enrollment headcount increased by 34% and credit hours taught increased by more than 150%, although both have declined since 2019. In the fall 2022 semester, dual enrollment credit hours stabilized with a slight increase of 4% from 2021.

North Central attracts a significant number of high school graduates from the region each year. In the fall 2021 semester, approximately 13% of all area 2021 high school graduates enrolled at North Central, with 18% of graduates from Emmet County, our immediate service area, attending North Central.

North Central is affiliated with the Michigan Department of Education. The college works in partnership with Char-Em ISD on various career and technical education (CTE) programs, and tech-prep articulations for programs including accounting, business management, creative teaching, health occupations, information technology, mechanical drafting, and marketing.

Technical/Vocational Training on the Move

A unique learning resource at North Central is the mobile CNC Fabrication Laboratory (Fab Lab). Our Fab Lab was built in partnership with the Northern Lakes Economic Alliance (NLEA), the Michigan Economic Development Corporation (MEDC), Precision Edge Surgical Products Company, and many other area manufacturers. CCE assisted in bringing the Fab Lab concept to Northern Michigan and has used it to train area youth and workers at local employers, such as local manufacturer, Moeller Aerospace.

In addition, North Central partnered with the Little Traverse Bay Bands of Odawa Indians to secure a \$1.5 million SEEDS grant which provided CNC equipment for a stationary manufacturing and teaching lab in the college’s Technology Building. The stationary lab

opened in September 2015. Grant money was also used to hire an additional driver for the Fab Lab, an additional instructor, and a CNC career support specialist. In conjunction with the Fab Lab, the stationary lab is currently training more than 20 students and is providing support for the new Certificate of Development in Computer Numerically Controlled (CNC) Machinist Technology.

North Central also partnered with the Little Traverse Bay Bands of Odawa Indians on a \$1.2 million Social and Economic Development Strategies (SEDS) grant. Our partnership with LTBB in this respect provided the impetus to expand into the areas of Mechatronics and Robotics. SEDS funding allowed us to update curricula in Computer-Aided Design. In addition, this grant also funded a "Career Development Specialist" position and has facilitated the opening of a career services center.

Community Activities

A large part of North Central's mission is to provide educational, economic and cultural opportunities for community improvement. North Central operates a Student and Community Resource Center (SCRC) that includes two fitness rooms, indoor walking track and gymnasium with regulation basketball/volleyball court and six full-size pickleball courts, all of which are available to the public. In addition, North Central maintains an outside basketball and volleyball court, located south of the campus Residence Hall that is open 24 hours and available to students and community members free of charge. North Central's SCRC provides a free table tennis center in the concourse for community, staff and faculty. The campus is also home to a 195-acre Natural Area that is groomed and maintained and is free to the public and students for recreation and leisure. In addition, the Harris Gardens provide 26 unique sculptures in the center of campus for students, faculty, staff, and community members to enjoy.

Since 2019, North Central has hosted the MI CareerQuest event for the Charlevoix-Emmet Intermediate School District. Over 600 students attend this one-day event, which includes sets of hands-on activities designed to introduce 9th grade students to careers including: Construction Trades, Emergency Medical Services, Fire Services, Fisheries & Wildlife, Law Enforcement, Nursing, and many more. This success has led us to continue the event for the upcoming year.

The college sponsors several enrichment events each year—many of them free to community members—including the Lecture Series, Luncheon Lecture, the Global Awareness Series, and the Food and Farm Initiatives.

Student Athletics

Two new club athletic opportunities have been available for students since fall 2019. The competitive running and ski teams provided students an opportunity to participate within an athletic team atmosphere. This approach was used as an entry point to developing intercollegiate athletics at North Central. This space is also used for classroom instruction. These extracurricular opportunities complement the outstanding academic programs at North Central, creating a more holistic, vibrant environment for learning.

2022-2023 marks the first year of intercollegiate competition for North Central Athletics. North Central is part of the National Junior College Athletic Association (NJCAA) and has joined the Michigan Community College Athletic Association (MCCAA) as our athletic conference. We have 5 teams who compete in the NJCAA & MCCAA: Men's Basketball,

Women's Basketball, Men's Cross Country, Women's Cross Country, and Women's Volleyball. Our Esports team, launched in 2021, competes in the NJCAA-E for national and league play. We have updated the existing facilities on campus to the regulations and requirements needed for collegiate athletics. The athletic department's mission is to provide positive opportunities for student-athletes to advance their academic, athletic, and personal achievements through intercollegiate sports. The addition of varsity athletics helps build a sense of belonging for our students as well as open the opportunity to higher education for many students. According to NJCAA statistics 1/3 of NJCAA student-athletes are first generation college students and they are 15-22% more likely to graduate compared to the whole student population. In 2022-2023 NCMC has over 60 student-athletes competing on our Timberwolves teams.

Articulation Agreements and Partnerships with Four-Year Institutions

Approximately 45% of North Central Michigan students transfer to other colleges or universities within four years, with 40% attending four-year institutions. The college is a signatory to the Michigan Transfer Agreement (MTA), which provides that 30 credit hours in general education at Michigan community colleges will transfer to other institutions in Michigan. North Central maintains articulation agreements with Lake Superior State University, Ferris State University, Northwood University, University of Michigan-Flint, and Northern Michigan University.

North Central has signed reverse transfer agreements with Lake Superior State University, Ferris State University, Grand Valley State University, Central Michigan University, Western Michigan University, Northern Michigan University, and Oakland University. These agreements enable former North Central students to transfer courses from a four-year university back to North Central, to help satisfy the requirements to complete an associate's degree.

c. Initiatives and Facility Use

Although North Central maximizes the use of its existing facilities, constraints limit its flexibility and ability to meet the full range of community and student needs. One project that emerged from the 2014 Campus Master Plan as a top priority was the renovation and upgrade of our Administration/Classroom Building.

Research showed that student engagement—time spent on campus and on educational tasks—is critical to college completion. The purpose of the renovation project was to improve the learning environment for students by renovating two existing classrooms into one state-of-the-art computer lab, as well as creating five state-of-the-art classrooms. The project would extend the life of the Administration/Classroom Building by providing necessary improvements to the instructional space, as well as create a new Student Commons for students, staff, and faculty to collaborate.

The project would also address significant maintenance and repair items that had been identified as being critical in the Campus Master Plan and create a “first-stop shop,” providing key student services functions in one location. Students would then be able to have access to support services that are centrally and conveniently located.

The renovation and upgrade of our Administration/Classroom Building was completed in August 2021. It has been renamed the Borra Learning Center. With this project finished, North Central seeks to bolster opportunities in occupational education. The 2019 Campus

Master Plan identified the Career and Technical Education Enhancement (CATEE) Complex Project as a top priority. We are pursuing with vigor this initiative to bolster training in the health sciences and manufacturing.

d. Economic Development Impact

The most recent Economic Impact Study, conducted by Emsi, dated April 2021, quantifies the significant economic impact of North Central Michigan College (NCMC), in its four-county service region which includes Charlevoix, Cheboygan, Emmet and Otsego Counties. With an annual budget of \$16 million in 2020, North Central's full-and part-time faculty and staff numbered 311, winter semester credit-seeking student enrollment reached 1744, and an additional 2600 students participated in community education courses and workforce training throughout the year.

North Central Michigan College creates value in many ways. The college plays a key role in helping students increase their employability and achieve their individual potential. The college draws students to the region, generating new dollars and opportunities for the Four-County Region. NCMC provides students with the education, training, and skills they need to have fulfilling and prosperous careers.

NCMC influences both the lives of its students and the regional economy. The college supports a variety of industries in the Four-County Region, serves regional businesses, and benefits society as a whole in Michigan from an expanded economy and improved quality of life. The benefits created by NCMC even extend to the state and local government through increased tax revenues and public sector savings.

In FY 2018-19, NCMC added \$74.2 million in income to the Four-County Region economy, a value approximately equal to 1.5% of the region's total gross regional product (GRP). Expressed in terms of jobs, NCMC's impact supported 1,376 jobs. For perspective, the activities of NCMC and its students support one out of every 49 jobs in the Four-County Region.

The students' benefit-cost ratio is 4.1. In other words, for every dollar students invest in NCMC, in the form of out-of-pocket expenses and forgone time and money, they will receive a cumulative value of \$4.10 in higher future earnings. The average associate degree graduate from NCMC will see an increase in earnings of \$7,900 each year compared to a person with a high school diploma or equivalent working in Michigan.

Students see a high rate of return for their investment in NCMC. Annually, the students' investment in NCMC has an average annual internal rate of return of 17.7%, which is impressive compared to the U.S. stock market's 30-year average rate of return of 9.9%.

NCMC generates more in tax revenue than it receives. For every dollar of public money invested in NCMC in FY 2018-19, taxpayers will receive a cumulative value of \$1.80 over the course of the students' working lives. The average annual internal rate of return for taxpayers is 5.5%, which compares favorably to other long-term investments in the public and private sectors.

Society as a whole in Michigan benefits from the presence of NCMC. Primarily, society benefits from an increased economic base in the state. This is attributed to higher student earnings and increased business output, which raise economic prosperity in Michigan.

Altogether, the social benefits of NCMC equal a present value of \$196.5 million. These benefits include \$191.8 million in added income through students’ increased lifetime earnings and increased business output, as well as \$4.8 million in social savings related to health, crime, and income assistance in Michigan. In other words, for every dollar invested in NCMC, people in Michigan will receive a cumulative value of \$7.00 in benefits.

III. Staffing and Enrollment

a. Current Enrollment and Program Access

Enrollment for the Fall 2022 semester is 1,562 students enrolled for 13,371 credit hours, for an average load of 8.6 credit hours/student. North Central has seen a considerable change in enrollment over the past 14 years, with some early growth, but a decline since 2010. As represented in Chart 2 below, enrollment peaked at approximately 56,500 credit hours in 2009-10 and has declined to the range of 25,000 - 35,000 credit hours in the past few years.

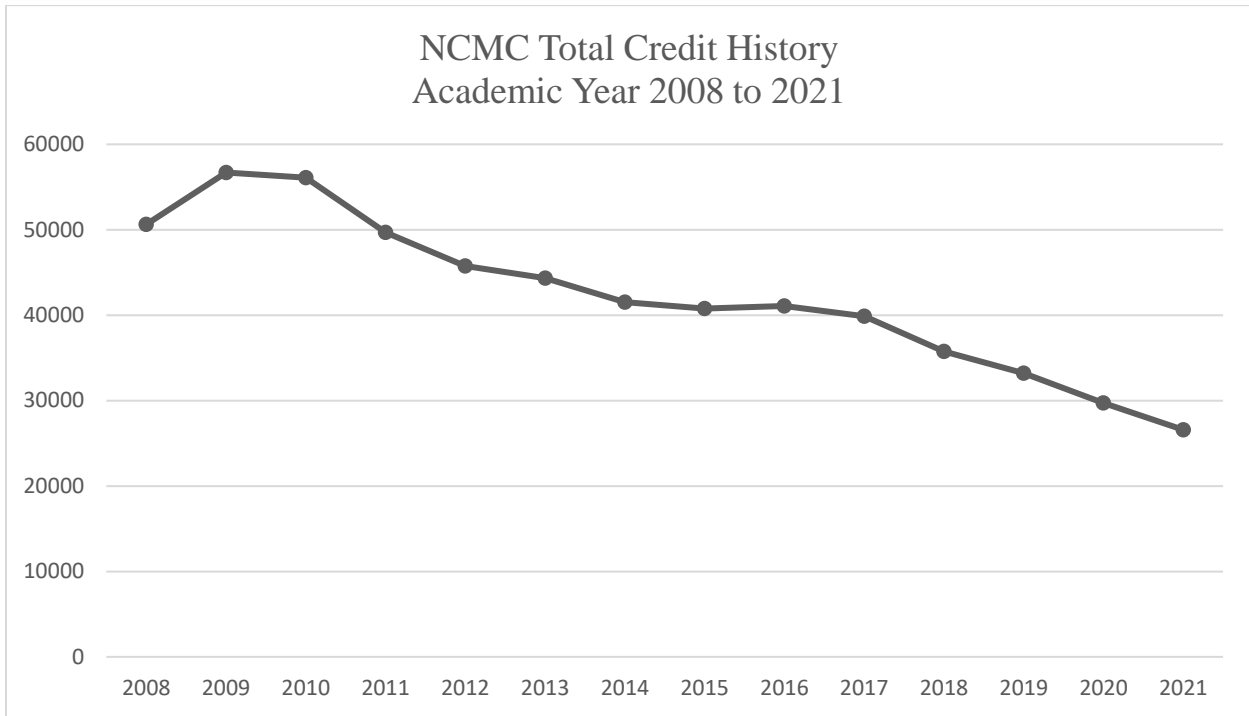


Chart 2: Credit enrollment history

The programs into which students enroll have also shifted over the past five years. Dual-enrolled students have become a substantial portion of our overall enrollment, as shown earlier in Chart 1. To demonstrate the impact of dual-enrolled students, two graphs are provided below showing the distribution of programs of enrollment for ALL students and then for NON-DUAL students.

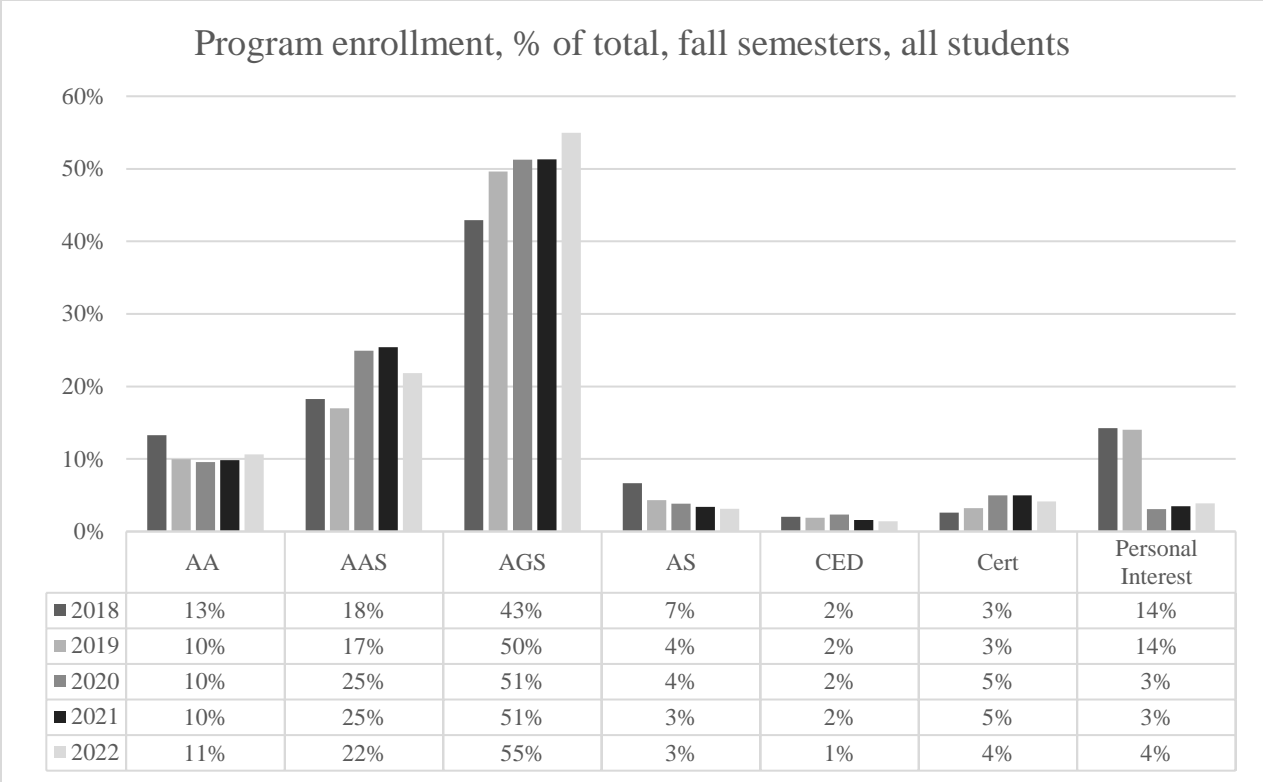


Chart 3: Fall program enrollments, ALL students

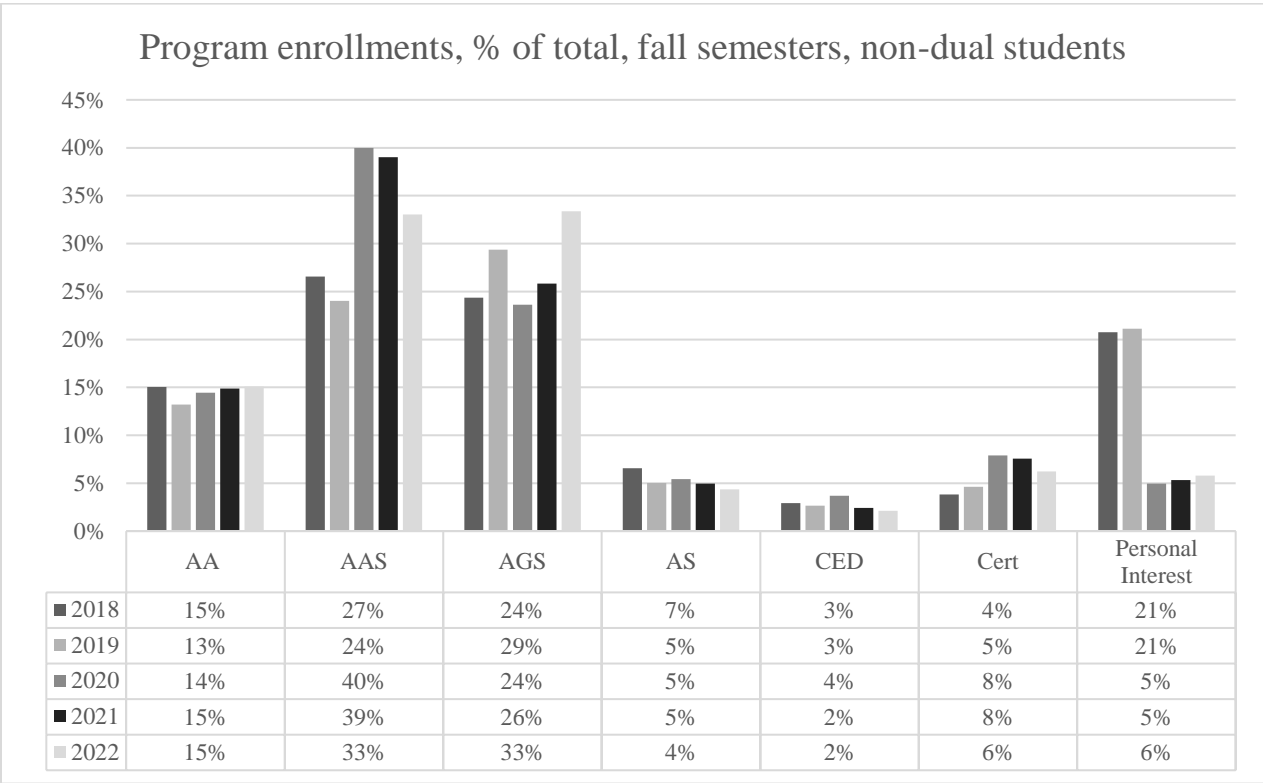


Chart 4: Fall program enrollments, NON-DUAL students

As can be seen by comparing the Associate of General Studies (AGS) values between the two graphs, although there's been quite an increase in student preference for this program (Chart 3), most of that is being driven by the dual-enrolled students, the majority of whom enroll in the AGS program (Table 3).

Beginning in the Fall 2020 semester, North Central reclassified the group of students who previously enrolled in only our Physical Education fitness classes. Those students are now counted in our community education division; thus, they do not appear in the above graphs. This explains the sudden drop in the “Personal Interest & Phys Ed” students for the past three years.

While overall percentages of program enrollments are shown in the graphs above, the following table details the enrollments in specific programs for the 2021 – 2022 academic year. Note that the final programs listed, the Liberal Arts associate degrees (AA, AS, AGS), indicate total and dual enrollments, highlighting that nearly all dual-enrolled students enroll in those programs.

The college offers the following academic programs. Totals are for non-dual-enrolled students, unless otherwise indicated.

Major	Description	CIP	Type	Count	% of Total
46	Personal Interest	24.0102	N	79	4.2%
106	CNC Machinist Technology	48.0510	CED	4	0.2%
107	Business Of Art	50.1002	CED	1	0.1%
111	New Media	50.0409	CED	4	0.2%
113	Graphic Arts	50.0409	CED	3	0.2%
116	Computer Aided Design	15.1301	CERT	5	0.3%
117	Hotel And Hospitality	52.0901	CED	1	0.1%
121	Bookkeeping	52.0302	CED	2	0.1%
127	State Corrections	43.0102	CERT	1	0.1%
132	Art-Fine Craft	50.0702	CERT	5	0.3%
133	Art-Studio Art	50.0702	CERT	3	0.2%
134	Animation	10.0304	CERT	9	0.5%
149	Management	52.0201	CERT	3	0.2%
150	Small Business Management	52.0201	CERT	6	0.3%
152	Basic Emergency Medical Services	51.0904	CED	3	0.2%
153	Ems/Paramedic	51.0904	CERT	1	0.1%
154	Ems/Paramedic (Accepted)	51.0904	CERT	8	0.4%
159	Receptionist	52.0402	CED	1	0.1%
162	Computer Information Systems	11.0301	CERT	3	0.2%
166	Manufacturing Technology	48.0510	CERT	2	0.1%
177	Legal Assistant	22.0302	CERT	1	0.1%
178	Phlebotomy	51.1009	CERT	3	0.2%
179	Medical Billing & Coding	51.0713	CED	1	0.1%
180	Medical Assistant	51.0710	CERT	10	0.5%
181	Medical Assistant-Accepted	51.0710	CERT	6	0.3%
187	Phlebotomy-Accepted	51.1009	CERT	3	0.2%

190	Medical Billing And Coding	51.0713	CERT	9	0.5%
197	Certified Nurse Aide	51.3902	CED	1	0.1%
205	Accounting	52.0302	AAS	33	1.8%
218	Hospitality And Casino Management	52.0901	AAS	1	0.1%
220	Business Management	52.0201	AAS	80	4.3%
225	Criminal Justice	43.0103	AAS	20	1.1%
226	Law Enforcement- NMC Academy	43.0107	AAS	2	0.1%
227	Law Enforcement- KCC Academy	43.0107	AAS	4	0.2%
228	Fire Science with Basic Fire Academy	43.0203	AAS	1	0.1%
236	Geographic Information Systems	15.1102	AAS	1	0.1%
243	Computer Information Systems	11.0301	AAS	33	1.8%
245	Marketing	52.1801	AAS	13	0.7%
249	Welding	48.0508	AAS	5	0.3%
253	Ems/Paramedic	51.0904	AAS	10	0.5%
254	Ems/Paramedic (Accepted)	51.0904	AAS	13	0.7%
256	Nursing	51.3801	AAS	94	5.0%
257	Nursing Accepted	51.3801	AAS	72	3.8%
258	Surgical Technologist	51.0909	AAS	7	0.4%
270	Office Administrative Services- Medical Office Emphasis	52.0401	AAS	9	0.5%
276	Legal Assistant	22.0302	AAS	10	0.5%
277	Office Administrative Services	52.0401	AAS	5	0.3%
280	Early Childhood Education	13.1210	AAS	13	0.7%
300	Associate of Arts	24.0101	AA	118 (27)	6.3% (3%)
301	Associate of Arts -Concentration in Environmental and Sustainability Studies	24.0101	AA	13	0.7%
380	Associate of Arts -Concentration in Early Childhood Education	24.0101	AA	22	1.2%
381	Associate of Arts- Concentration in Business	24.0101	AA	7	0.4%
382	Associate of Arts- Concentration in Criminal Justice	24.0101	AA	3	0.2%
383	Associate of Arts- Concentration in Psychology	24.0101	AA	27	1.4%
386	Associate of Arts- Concentration in Social Work	24.0101	AA	2	0.1%
387	Associate of Arts- Concentration in Communications	24.0101	AA	2	0.1%
400	Associate of Science	40.0101	AS	49 (4)	2.6% (1%)
450	Associate of Science- Concentration in Biology	40.0101	AS	5	0.3%
452	Associate of Science- Concentration in Mechanical Engineering	40.0101	AS	1	0.1%
600	Associate of General Studies	24.0102	AGS	1019 (730)	54.4% (39% of total) (91% of dual)
	Total Unduplicated Student per Degree Program (Figures in () represent Dual enrolled students)			1872	100%

Table 3: 2021-2022 Program Enrollment

b. Five-Year Enrollment Projections

The college strives to be responsive to the needs of our community. During times when the need is high, our enrollment has exploded. We recognize that it is helpful to project enrollment for five years, but we also know we need to be cautious. None of us would have projected the enrollment surge in 2009-2010, because that was a direct reflection of the economy. North Central wants to “right size” our enrollment while being responsive to our community’s needs. Given regional population trends and difficult economic conditions, coupled with new college initiatives, we anticipate a flat to slight increase in enrollment for the next five years.

c. Review of Previous Enrollment Patterns

**CREDIT HOUR TOTALS
Summer 2018 - Fall 2022**

YEAR	Summer	Fall	Winter
2018	1777	17647.0	16250
2019	1679	16250	16382
2020	1567	16397	14801
2021	1515	13688	11690
2022	1536	13384	

d. Instructional and Administrative Ratios for Academic Programs

2021 – 2022 unduplicated

Academic Division	Nursing, Allied Health, Sciences	Business	Liberal Arts	Career & Technical Education	Corporate and Community Education (not an academic unit)
Students	203	172	1287	131	NA
Administrative leadership	1	1	1	1	NA
FT faculty	6	4	16	1	NA
Adjunct faculty	9	24	56	27	NA
Staff support	1.5	1	2	3.5	NA

NOTES:

- Full-time staff/admin (non-faculty) who teach are included in the Adjunct Faculty numbers.

e. Projected Staffing Needs, Enrollment Estimates, Program Changes

For the academic year 2021 – 2022, the college employed 27 full-time faculty members and a dedicated adjunct faculty team.

f. Current and Projected Average Class Size

The college offers approximately 300-350 course sections in each of the fall and winter academic terms and approximately 50 sections in the summer session. Of the fall and winter academic terms, approximately 28% are either online or hybrid (both online and face-to-face instruction) offerings.

CURRENT AVERAGE CLASS SIZE 2021 – 2022

Fall, Winter = 12.1 (Online/hybrid = 16.7)

PROJECTED AVERAGE CLASS SIZE

2022 13.0

IV. Facility Assessment

a. Summary description of each facility according to categories outlined in “net-to-gross ratio guidelines for various building types.”

See [Facilities Summary Worksheet](#).

b. Building and/or classroom utilization rates.

2021 – 2022 Petoskey Campus Classroom Utilization (excluding summer)

Period	Days/Times	Fall % Utilization	Winter % Utilization	2021-22 Utilization
Off peak	M-F, 7:00 – 10:00 AM*	11%	6%	8%
Peak	M-F, 10:00 AM – 3:00 PM	27%	18%	22%
Off peak	M-F, 3:00 – 5:00 PM*	19%	11%	15%
Evening	M-F, 5:00 – 10:00 PM	16%	17%	17%
Weekends	Sat, 9:00 AM – 5:00 PM	< 1%	< 1%	< 1%
Total Off peak	*Combined	14%	8%	11%
Overall utilization		20%	16%	18%

NOTES:

- Assumes 35 instructional classrooms on Petoskey campus.
- Fall semester consisted of 15 weeks; winter consisted of 16 weeks.
- Weekends hosted two classes in fall, three in winter. All were one-credit hour

c. Mandated facility standards for specific programs

The Technology Building was renovated in Summer 2015 to accommodate the stationary CNC manufacturing lab. The Technology Building was adapted in Summer 2021 to accommodate the mechatronics lab.

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

See [Master Plan](#).

e. Replacement value of existing facilities

See [R. A. Schettler, Inc. Appraisal Summary, updated 2021](#).

R.A. Schettler, Inc. is a certified appraisal service that is engaged annually by the college's insurance carrier to determine replacement and insurable values of college buildings and property. The appraisal summary was updated November 1, 2020.

f. Utility system condition

The utility systems in several campus buildings are close to or at end of life. Buildings with HVAC components that are at end of life include: Borra Learning Center (BLC), Maintenance Building, a portion of the Student Services Building, Student Community Resource Center (SCRC), and the Technology Building. Electrical distribution systems in many buildings are also at end of life and include: BLC, Heating Plant, Maintenance Building, Residence Hall and portions of the Student Services Building. The Health Education and Science Center (HESC), SCRC, Library, and portions of the Student Services buildings have relatively new electrical distribution systems. The renovation and expansion of the AD/CL (now named BLC) upgraded the HVAC and electrical systems in portions of the renovated space and added new services to the built-out portion of the facility. The Physical Plant department conducts routine maintenance as necessary, as well as preventive maintenance to keep systems functional.

Plans are currently underway to use federal HEERF (COVID Relief) funds to provide additional HVAC upgrades to the Borra Learning Center (BLC).

See [2022 Deferred Maintenance \(2024-2028\)](#)

g. Facility infrastructure condition

Most of the college facility infrastructure is in generally good condition. However, the older buildings on campus need to be updated and/or renovated. Facility infrastructure in need of renovation includes:

- Restrooms and plumbing in the Technology Building, Student Services Building and Residence Hall. Phase 2 of the AD/CL project (now the BLC) did provide upgrades to the restrooms.
- Windows and doors in BLC, Technology Building, Maintenance Building, Student Services Building and Residence Hall.

- Lighting in the Technology Building, Maintenance Building, Student Services Building, Residence Hall. (The 2020-2021 AD/CL project did upgrade lighting in the BLC corridors and some classrooms).
- Curb, gutter and catch basin repairs throughout campus.
- Parking lot paving, sealing and striping throughout campus.

Roofing across campus in good condition. In the last four years, roofs have been repaired or replaced on the Library, Student Service Building, the lobby of the Residence Hall, and, in 2020, the former President's house now used for Early Childhood Education studies. Metal roofs on the BLC and HESC are in good condition. HVAC and Electrical system were addressed in the Utility System Conditions section. The Information Technology (IT) network is a couple of years old and provides a stable platform for communication and research around campus. Additional work was done in 2021-2022 as part of the multi-year project to convert outside lighting to LED and upgrade the poles and fixtures. This lighting project is continuing in 2022-2023 with additional poles and fixtures added across campus. SCRC interior lighting was converted to LED in 2018, and 2022.

See [Facilities Conditions Assessment - Mechanical & Electrical](#)

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

Current utilities and infrastructure, with completion of the Borra Learning Center (BLC) Classroom Renovation & Expanded Learning Space Capital Outlay Project, will support existing programmatic needs. The Career and Technical Education Enhancement (CATEE) Complex Project is needed to support growth in Nursing, Allied Health, and Skilled Trades programs. The CATEE Complex proposal was the College's most recent State capital outlay request. This project will be re-submitted for FY24 consideration.

In 2022, all classrooms were upgraded to enhance technology programming. For example, Room 123 was reconfigured, with new furnishings, lighting, and equipment.

i. Does the institution have an enterprise-wide energy plan? What are its goals? Have energy audits been completed on all facilities; if not, what is the plan/timetable for completing such audits?

The College does not have a formal enterprise-wide energy plan, but it does have the following energy goals for the years 2024 to 2028:

Goal 1 | The next scheduled campus-wide energy audit will be conducted in 2024. The last campus-wide energy audit was conducted by Rebuild Michigan Energy Services in April of 2016. A campus-wide lighting audit was conducted in 2017. Since then the highest energy usage areas on campus have been converted to LED lighting. And, a solar panel and a charging station were added on campus.

Goal 2 | Formalize enterprise-wide energy plan during the 2024 – 2027 period.

Goal 3 | As part of the ADCL Classroom Renovation & Expanded Learning Space Capital Outlay project, a vestibule was added to the North entrance in 2021. This will result in reduced energy costs.

Goal 4 | Continue to convert the entire campus to LED lighting.

Goal 5 | Continue to contract with natural gas provider to purchase and store natural gas during the offseason to take advantage of pricing differentials in the natural gas market.

- j. Land owned by the institution and include 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.**

See [Master Plan](#).

- k. 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 Jack and Dorothy Harris Health Education and Science Center, which was 50% funded through the State’s 2010 capital outlay bill, is obligated to the State Building Authority. The lease with the SBA has a term of 40 years and will expire in 2055.

The Borra Learning Center, which was 46% funded through the State’s 2020 capital outlay bill, is obligated to the State Building Authority. The lease with the SBA has a term of 40 years and will expire in 2060.

IV. Implementation Plan

- a. Prioritize major capital projects requested from the State, including a brief project description and estimated cost in the format provided.**

The college previously submitted an FY23 \$9.141 million Capital Outlay project request for consideration, entitled the Career and Technical Education Enhancement (CATEE) Project, to support growth in Nursing, Allied Health, and

Skilled Trades programs. While not selected for implementation in 2021, this planning request is the College's top priority moving forward and will be submitted again for consideration.

The “AD/CL Classroom Renovation & Expanded Learning Space,” which received final construction approval of its \$7.4 million project budget in 2020, was completed in August 2021. This space has now been renamed the Borra Learning Center.

- b. If applicable, provide an estimate relative to the institution’s current deferred maintenance backlog.**

See [2022 Deferred Maintenance \(2024-2028\)](#)

See [Facilities Conditions Assessment - Mechanical & Electrical](#)

- c. Include the status on ongoing projects financed with State Building Authority resources and explain how completion coincides with the overall Five-Year Capital Outlay Plan.**

The “AD/CL Classroom Renovation & Expanded Learning Space” Capital Outlay Project was completed in August 2021. This space has now been renamed the Borra Learning Center.

- d. Identify to the extent possible, a rate of return on planned expenditures.**

Our Capital Outlay project request has been revised for FY24 consideration. At a cost of \$9,872,270, the Career and Technical Education Enhancement (CATEE) Complex Project will inject an estimated \$45 million into the Northern Michigan economy over five years. This is a ROI of 460% for that period.

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

The Planning for the CATEE Complex Project will include a combination of renovation and new additions to existing infrastructure. With digital fiber quickly being laid in the ground in Northern Michigan, the College is earnestly expanding its online and hybrid course offerings.

- f. Identify a maintenance schedule for major maintenance items in excess of \$1,000,000 for fiscal year 2024 through fiscal year 2028.**

The additional HVAC upgrades to the Borra Learning Center will be implemented in Summer 2023.

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

The college funds routine small dollar (<\$2,000) maintenance through its annual operating funds in the general fund. Non-routine and larger dollar maintenance is funded via the college's plant fund reserves. As of June 30, 2022, the college's plant fund had a balance of approximately \$3.4 million for these types of maintenance. Annually, the college projects expenditures of approximately 5% of this fund balance for non-routine and larger dollar (>\$2,000) maintenance and also replenishes the plant fund from the general fund as part of the annual transfers when revenues exceed expenses in the general fund.

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