FIVE-YEAR CAPITAL OUTLAY PLAN

(FY 2028 – FY 2032)



NORTH CENTRAL MICHIGAN COLLEGE

1515 Howard St.

Petoskey, MI 49770

North Central Michigan College: Five-Year Capital Outlay Plan (FY 2028 – FY 2032)

I. Mission Statement

North Central Michigan College (NCMC) provides exceptional, accessible, relevant higher education to the benefit of all.

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 the program areas as shown below:

Accounting
Business Management
Computer Information Systems
Digital Art & Design
Early Childhood Education
EMS/Paramedic
Fire Science
Geographic Information Systems
Legal Assistant
Marketing
Mechatronics
Nursing
Welding

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

Accounting Assistant
Animation
Art - Fine Craft
Art - Studio Art
Bookkeeping
Business of Art
Computer Aided Design
Computer Information Systems
CNC Machinist Technology
EMS/Paramedic
EMS/Basic
Fire Fighter
Game Design
Graphic Arts
Legal Assistant
Manufacturing Technology
Mechatronics
Medical Billing and Coding
New Media
Office Management
Practical Nursing
Retail Management
Small Business Management

Over the past few years, North Central has made revisions and/or expansions to our healthcare and public safety program offerings and anticipates additions to our health sciences and manufacturing and engineering technology curriculum. Curriculum development work is ongoing in the areas of dental hygiene and welding technology. In addition, we are pursuing expansion of our existing Computer Information Systems program. Development work is also ongoing for new training programs in the skilled trades.

The following table shows the various locations or means by which the college offered credits in 2025 – 2026 along with the percentage of total credits represented by each location.

Location/medium	% of total credits
Petoskey	51.5%
Gaylord Center	2%
Cheboygan Center	0.5%
Online	39%
Various other	7%

Table 1: NCMC Course Locations

b. Unique Characteristics of North Central's Academic Programs

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 (Arts & Sciences). North Central has five Institutional Learning Outcomes. All degree offerings incorporate key dimensions of knowledge and skill development:

1. Intellectual Skills: Demonstrate solutions to problems from multiple perspectives.
2. Communication Skills: Demonstrate appropriate verbal and nonverbal communication across contexts.
3. Ethics: Demonstrate ethical reasoning in varied contexts.
4. Applied Skills: Apply field-appropriate knowledge and skills to address common issues in an academic, professional, or community context.
5. Cultural Skills: Develop intercultural competence for living in a globally connected world.

Within the occupational areas, careers in the health professions are of greatest interest: 50% of all students in the Associate of Applied Science programs and 65% of all students seeking occupational certificates are enrolled in health-related programs. The high level of student interest corresponds to the workforce talent 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 is currently renovating and expanding its Health Education and Science Center (The Jack and Dorothy Harris Center). Phase I was completed in Fall 2024. Phase II construction is scheduled for completion in December 2026. 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 Registered Nursing, Practical Nursing, Certified Nursing, EMS, Medical Assistant, and 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. Nursing students are enabled to practice essential nursing skills in a virtual environment. The Simulator Lab spaces are being updated and renovated and will be completed in January 2027 and will include all new simulators and new, High Fidelity manikins including OB, adult, pediatric and infant. An ambulance simulator will be a new addition included in Phase II of the HESC expansion.

- 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). Accreditation was renewed in 2023.

- Since 2017, North Central has partnered 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 opportunity to use digital cadavers for learning. Students can dissect the digital cadavers, view slices of human anatomy, as well as explore a full library of animals and physiology. We recently doubled our simulation capacity from two to four hospital simulation rooms and two debriefing spaces. We have also improved our simulation education by participating in a research study with Marquette University. The use of debriefing has been a huge benefit to our nursing students, and we expect to expand our simulation offerings to EMS programs as well as other health related programs moving forward.

North Central is currently developing a Dental Hygiene Program and creating a community dental clinic and has received accreditation from the Higher Learning Commission (HLC), and is actively seeking accreditation from the Commission on Dental Accreditation (CODA).

<u>Workforce Development and Adult & Youth Education Programming</u>
North Central Michigan College's Workforce & Continuing Education (WCE) provides customized corporate training, workforce development opportunities, assistance with state

funding for employers, youth summer programming, professional development programs, and community & continuing education.

Workforce Development

WCE works with many local manufacturers to provide training in the areas of CNC, mechatronics, leadership, company culture, and communications, helping employees build skills and businesses strengthen their workforce. Launched in 2022, Fast Track Career programs prepare students for careers in high-demand fields, including healthcare, manufacturing, and skilled trades, through hands-on training and industry-recognized credentials.

Workforce Development training topics 2025 – 2026 academic year included:

Training Topics	**Enrollment**
Public Safety / Allied Health	712
Fast Track Career Programs	234
Manufacturing /Leadership	114
Ed2Go/Professional Development	28
Total Enrollment	1,088

Table 2: WCE Training Topics

WCE uses participant feedback to improve program effectiveness, workplace relevance, instruction, materials, and facilities and to identify future training needs. Working with workforce and economic development partners, WCE connects employers and students with training support through MNJTP, Going PRO, and tuition assistance programs. Offerings span healthcare, public safety, business, IT, manufacturing, and skilled trades, including in-person CNC and HVACR training at the Martin Jahn Technical Center and carpentry through Birchwood Construction.

Adult Education Programming

WCE launched the Lifelong Learning Club in August 2020. It has grown to over 9,000 learners. From July 1, 2025 to June 30, 2026, there were 5,124 enrollments in 317 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.

Youth Education Programming

In Summer 2026, WCE offered a Summer Learning Academy for 3rd-8th grade students. 442 students participated in the 41 classes offered. Class topics included: LEGO Robotics, Intro to Animation, Active Adventures, Babysitting with CPR, Theatre for Everyone

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 approximately 25 students to the program each year. 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 recent years, Gaylord High School has sent cohorts of over 25 students. In 2024, similar programs were started in Cheboygan Area Schools and Inland Lakes Public Schools.

In addition to the Early College program, North Central continues to provide dual and/or concurrent enrollment courses for over 500 high school students each term. These courses adhere to National Alliance of Concurrent Enrollment Partnerships (NACEP) standards. Early College and dual credit students comprise 35% of the college's total fall student head count in 2026. Chart 1 below shows head count and credit hours by these students.

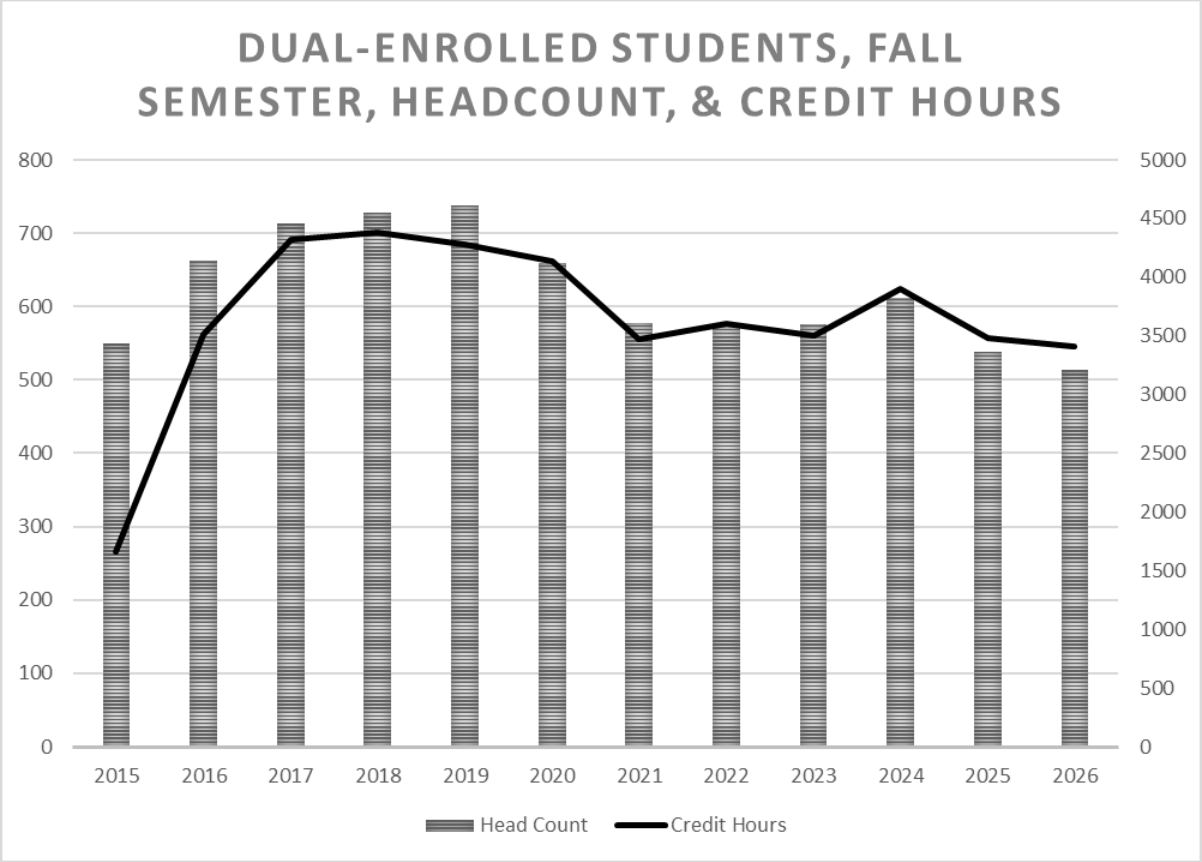


Chart 1: Dual-enrollment trends

Dual-enrollment headcount and credit hours grew steadily from 2015 to 2019, Since then, fall headcount and credit hours declined slightly but have remained relatively stable from 2021–2026, averaging 565 students and 3,560 credit hours.

North Central attracts a significant number of high school graduates from the region each year. In the Fall 2025 semester, approximately 13% of area 2025 high school graduates (Charlevoix-Emmet ISD and Cheboygan, Otsego, Presque Isle ESD) enrolled at North Central, with 19% of high school graduates from Emmet County, our immediate service area, attending North Central. This has remained consistent over the last three years.

North Central partnered with Char-Em ISD in 2025 to bring a group of young adults (ages 19 to 26) with disabilities onto the NCMC campus in Petoskey to build independence, life skills, and work experience. These students participate in daily college life by working in campus kitchens, dining at the Iron Horse Cafe, cleaning computer labs, and navigating the campus.

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

North Central's Workforce & Continuing Education offers training in healthcare, public safety, business, information technology, manufacturing, and skilled trades. Programs include Clinical Medical Assistant, Dental Assisting, Electronic Health Records, Certified Medication Aide, Certified Nurse Aide, EKG, Phlebotomy, Pharmacy Technician, and Physical Therapy Aide; Corrections Academy, Fire Academy, Advanced EMT, EMS Instructor Coordinator, Wilderness First Aid, and Fire Officer III; Professional Bookkeeping, Information Technology, and Ed2Go professional development; CNC Operator Certification, Customized CNC Training, Shop Math and Metrology, CAD/CAM/CNC, Basic Welding, and Industrial Maintenance Apprenticeship Training; HVACR, Welding and Metal Fabrication and Carpentry.

Opened in Fall 2026, North Central Michigan College's new Martin Jahn Technology Center provides state-of-the-art learning spaces and hands-on training in technology and skilled-trades fields. The center supports programs designed to prepare students for in-demand careers while helping meet the evolving workforce needs of Northern Michigan.

Community Activities

A large part of North Central's mission is to provide educational, economic and cultural opportunities for community improvement. North Central operates an Athletic Center that includes fitness rooms, indoor walking track and gymnasium with a regulation basketball/volleyball court and full-size pickleball courts. The fitness rooms, indoor walking track and pickleball courts are available to the public. In addition, North Central maintains outdoor basketball and volleyball courts, located south of the campus Residence Hall. These courts are open 24 hours and available to the public free of charge. North Central's Athletic Center provides a free table tennis center in the concourse for the public. 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. This natural area includes a section of the North Country National Scenic Trail. In addition, the Harris Gardens provide 26 unique sculptures in the center of campus for the public to enjoy.

Since 2019, North Central has hosted the MI CareerQuest event for the Charlevoix-Emmet Intermediate School District. Over 400 students attend this one-day event, which includes sets of hands-on activities designed to introduce 9th graders to careers including: Construction Trades, Emergency Medical Services, Fire Services, Fisheries & Wildlife, Law Enforcement, Nursing, and many more. Alternative high schools also bring 9th-12th grade students to participate.

The college sponsors several enrichment events each year, many of them free to community members—including the Luncheon Lecture Series (see above).

Intercollegiate Athletics

This past year (2025-2026) marked the fourth year of intercollegiate competition for North Central Athletics. North Central is part of the National Junior College Athletic Association (NJCAA) and the Michigan Community College Athletic Association (MCCAA) as our athletic conference. We have five varsity 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. We also offer Men's & Women's Outdoor Track at a varsity level. Our Esports team, launched in 2021, competes in the NJCAA-E for national and league play.

The athletic department's mission is to provide positive opportunities for student-athletes to advance their academic, athletic, and personal achievements through intercollegiate athletics. The addition of varsity athletics helps build a sense of belonging for our students, as well as opens the opportunity to higher education for many students. According to NJCAA statistics 25% of NJCAA student-athletes are first generation college students, and they are approximately 20% more likely to graduate compared to the whole student population.

We have over 60 student-athletes competing on our teams. Our student athletes are showing success both in their academic studies as well as athletic achievements through intercollegiate athletics. In 2025-2026 twenty-one student-athletes were named to the MCCAA Academic teams as well as three teams being named MCCAA & NJCAA Academic Teams. Fourteen student-athletes were named to one of the three NJCAA Academic All-American teams, including three First Team members.

Articulation Agreements and Partnerships with Four-Year Institutions

Approximately 45% of North Central Michigan College students transfer to a university within four years. Of those who transfer, 59% earn a bachelor's degree within six years of starting at North Central, exceeding the national average of 53% (Aspen Institute). 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 universities in Michigan. North Central maintains articulation agreements with Central Michigan University, Davenport University, Eastern Michigan University, Ferris State University, Grand Valley State University, Great Lakes Boat Building School, Industrial Arts Institute, Lake Superior State University, Northwestern Michigan College, Northwood University, Northern Michigan University, University of Michigan-Dearborn, University of Michigan-Flint and others. North Central also offers the 10 state-wide Michigan Transfer Pathways: Associate of Arts (AA)-Arts, AA-Business, AA-Communications, AA-Criminal Justice, AA-Psychology, AA-Public Heath, AA-Social Work; Associate of Science (AS)-Biology, AS-Exercise Science, and AS-Mechanical Engineering.

North Central has signed reverse transfer agreements with Ferris State University, Grand Valley State University, Central Michigan University, Western Michigan University, Northern Michigan University, Davenport University, Madonna 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

With the underlying goal of increasing student engagement and completion, North Central has focused on two priorities: renovation and upgrade of our Administration/Classroom Building, and construction of the Career and Technical Education Enhancement (CATEE) Complex.

The renovation and upgrade of our Administration/Classroom Building was completed in August 2021. It has been renamed the Borra Learning Center. The project also addressed significant maintenance and repair items that had been identified as being critical in the Campus Master Plan and created a "first-stop shop," providing key student services functions in one location. Students are now able to have access to support services that are centrally and conveniently located. In 2023, upgrades to the Borra Learning Center HVAC systems were completed.

With this project finished, North Central is working to bolster opportunities in occupational education with a focus on health sciences and skilled trades. The 2019 Campus Master Plan identified the Career and Technical Education Enhancement (CATEE) Complex as a top priority.

The new Martin Jahn Technology Center opened Fall 2026 and focuses on Manufacturing, Engineering, Technology, and the Skilled Trades. Renovation and expansion of the Health Education Science Center (HESC), is scheduled to open January 2027.

In addition, the College remodeled its Early Learning Center; relocated and upgraded its Campus Cupboard (food and personal items) area; increased accessibility on campus; and completed a campus signage (interior/exterior) initiative.

The top priorities of the college going forward are the Skilled Trades Education Pathways (STEP) Center and the Dental Hygiene Community Clinic.

d. Economic Development Impact

The most recent Economic Impact Study, conducted by Lightcast, dated May 2025, 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 $19.1 million in 2024, North Central's full-and part-time faculty and staff numbered 351, winter semester credit-seeking student enrollment reached 1715, and an additional 2673 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 2023-24, NCMC added $78.9 million in income to the Four-County Region economy, a value approximately equal to 1.2% of the region's total gross regional product (GRP). Expressed in terms of jobs, NCMC's impact supported 1,030 jobs. For perspective, the activities of NCMC and its students support one out of every 66 jobs in the Four-County Region. This contribution alone is almost equal in size to the total output of the region's entire Arts, Entertainment, and Recreation industry.

The students' benefit-cost ratio is 4.5. 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 $4.50 in higher future earnings. The average associate degree graduate from NCMC will see an increase in earnings of $8,400 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 15.6%, which is impressive compared to the U.S. stock market's 30-year average rate of return of 10.1%.

NCMC generates more in tax revenue than it receives. For every dollar of public money invested in NCMC in FY 2023-24, taxpayers will receive a cumulative value of $1.50 over the course of the students' working lives. The average annual internal rate of return for taxpayers is 2.9%, which compares favorably to other long-term investments in the public and private sectors.

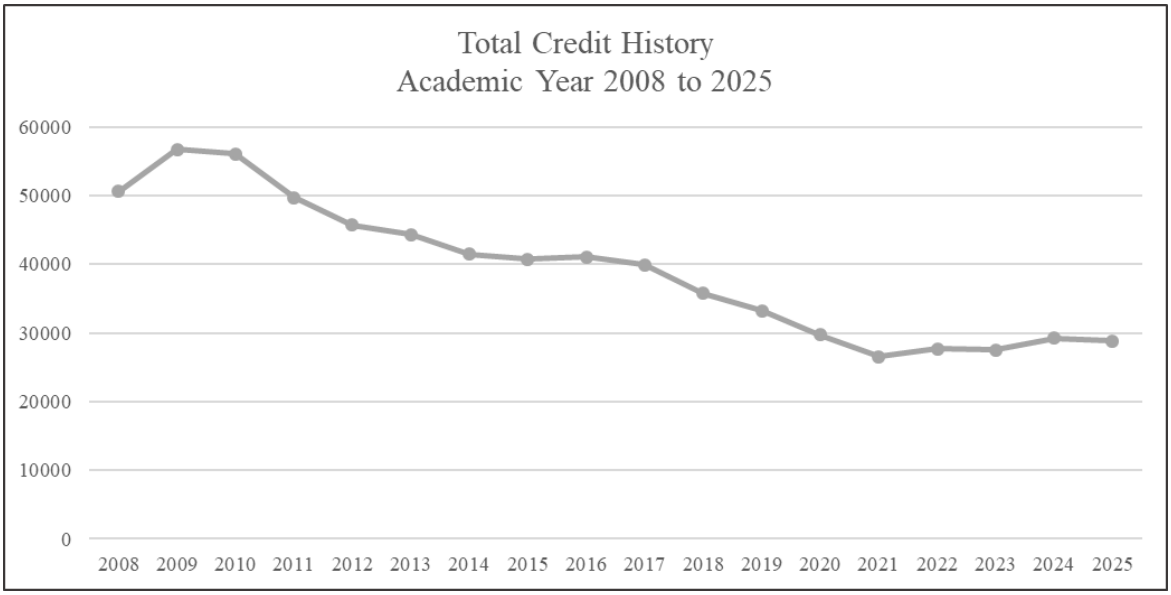
Society as a whole in Michigan benefits from the presence of NCMC. Primarily, society benefits from an increased economic base in the state. This is attributed to higher student earnings and increased business output, which raise economic prosperity in Michigan. Altogether, the social benefits of NCMC equal a present value of $219.3 million. These benefits include $137.0 million in added income through students' increased lifetime earnings and increased business output, as well as $5.7 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 $7.20 in benefits.

III. Staffing and Enrollment

a. Current Enrollment and Program Access

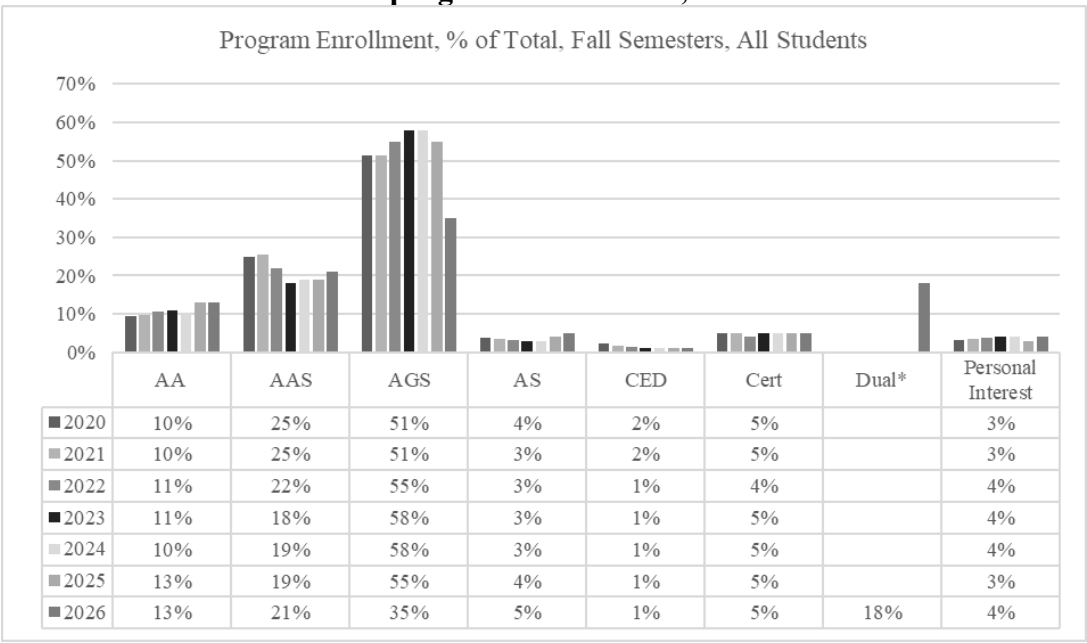
Enrollment for the Fall 2026 semester is 1,525 students enrolled for 13,759 credit hours, for an average load of 9 credit hours/student. Total credit hours declined substantially from their peak in 2009 through 2021, followed by a period of relative stabilization and modest recovery from 2022 through 2025. As represented in Chart 2 below, annual 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

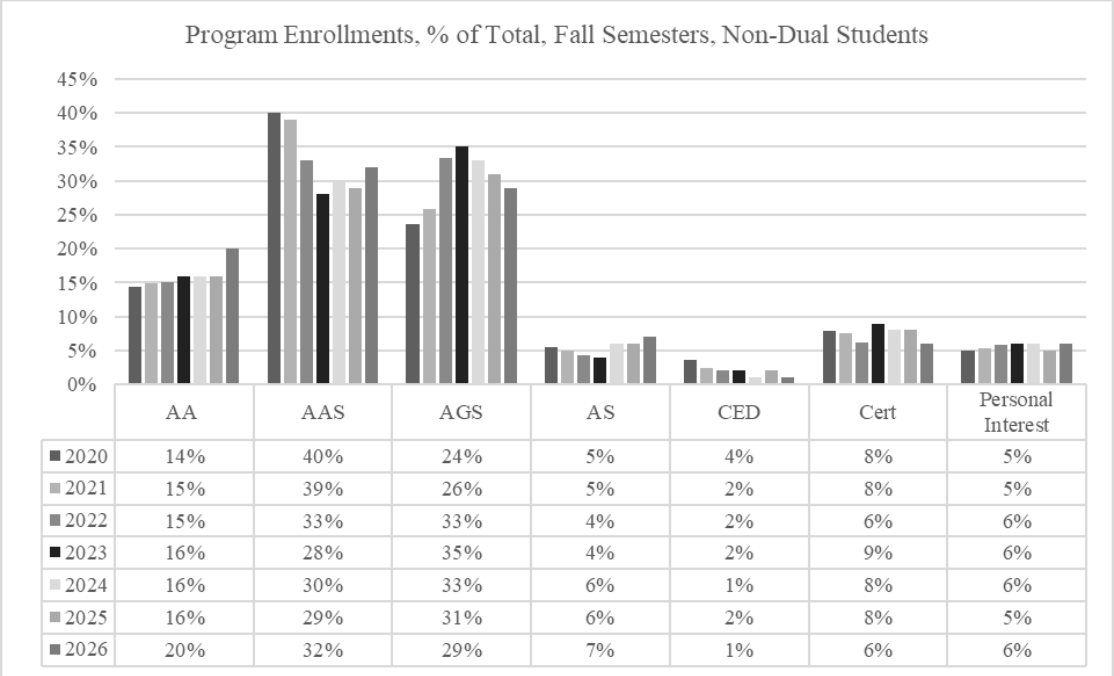


	AA	AAS	AGS	AS	CED	Cert	Dual*	Personal Interest
2020	10%	25%	51%	4%	2%	5%		3%
2021	10%	25%	51%	3%	2%	5%		3%
2022	11%	22%	55%	3%	1%	4%		4%
2023	11%	18%	58%	3%	1%	5%		4%
2024	10%	19%	58%	3%	1%	5%		4%
2025	13%	19%	55%	4%	1%	5%		3%
2026	13%	21%	35%	5%	1%	5%	18%	4%

*Chart 3 Note: Prior to Fall 2026, dual credit students were classified as Associate of General Studies (AGS) majors. A new dual credit program code was established in 2025

to more accurately classify these students. This dual program code does not apply to Early Middle College students who typically enroll in the AA, AS, and AGS. The decline in AGS enrollment in Fall 2026 primarily reflects this reclassification.

Chart 4: Fall program enrollments, NON-DUAL students



	AA	AAS	AGS	AS	CED	Cert	Personal Interest
2020	14%	40%	24%	5%	4%	8%	5%
2021	15%	39%	26%	5%	2%	8%	5%
2022	15%	33%	33%	4%	2%	6%	6%
2023	16%	28%	35%	4%	2%	9%	6%
2024	16%	30%	33%	6%	1%	8%	6%
2025	16%	29%	31%	6%	2%	8%	5%
2026	20%	32%	29%	7%	1%	6%	6%

Table 3: Fall 2025 Program Enrollment

While overall percentages of program enrollments are shown in the graphs above, the following table details the enrollments in specific programs for Fall 2026.

Major	Description	CIP	Type	Count	% of Total
46	Personal Interest	240102	N	56	4%
47	Dual (excluding Early Middle College)	NA	N	270	18%
105	Accounting Assistant	520302	CER	1	<1%
106	CNC Machinist Technology	480510	CDE	1	<1%
113	Graphic Arts	110803	CDE	2	<1%
116	Computer Aided Design	151301	CER	1	<1%
132	Art-Fine Craft	500702	CER	1	<1%
133	Art-Studio Art	500702	CER	2	<1%
134	Animation	100304	CER	11	1%
150	Small Business Management	520201	CER	1	<1%
153	Pre-EMS/Paramedic	510904	CER	4	<1%
154	EMS/Paramedic Accepted	510904	CER	5	<1%
162	Computer Information Systems	110301	CER	2	<1%
166	Manufacturing Technology	480510	CER	1	<1%

179	Medical Billing and Coding	510713	CDE	4	<1%
185	Pre-Practical Nursing Certificate	513901	CER	18	1%
186	Practical Nursing Certificate-Accepted	513901	CER	18	1%
190	Medical Billing and Coding	510713	CER	2	<1%
205	Accounting	520302	AAS	21	1%
208	Digital Art and Design	100301	AAS	15	1%
220	Business Management	520201	AAS	53	3%
225	Criminal Justice	430103	AAS	4	<1%
227	Law Enforcement (w/KCC)	430107	AAS	1	<1%
243	Computer Information Systems	110301	AAS	18	1%
245	Marketing	521801	AAS	9	1%
249	Welding	480508	AAS	5	<1%
253	Pre-EMS/Paramedic	510904	AAS	10	1%
254	EMS/Paramedic Accepted	510904	AAS	1	<1%
256	Pre-Nursing	513801	AAS	80	5%
257	Nursing-Accepted	513801	AAS	62	4%
263	LPN to RN Bridge Program	513801	AAS	11	1%
276	Legal Assistant	220302	AAS	1	<1%
280	Early Childhood Education	131210	AAS	27	2%
288	Mechatronics	150403	AAS	3	<1%
300	Associate of Arts	240101	AA	21	1%
301	AA-Envs & Sustainability Studies	240101	AA	5	<1%
380	AA-Early Childhood Education	240101	AA	18	1%
381	AA-Business	240101	AA	36	2%
382	AA-Criminal Justice	240101	AA	10	1%
383	AA-Psychology	240101	AA	46	3%
384	AA-Arts	240101	AA	3	<1%
385	AA-Public Health	240101	AA	1	<1%
386	AA-Social Work	240101	AA	28	2%
387	AA-Communication	240101	AA	10	1%
388	AA-Global Studies	240101	AA	3	<1%
389	AA-Teacher Education	240101	AA	26	2%
400	Associate of Science	400101	AS	24	2%
450	AS-Biology	400101	AS	5	<1%
451	AS-Exercise Science	400101	AS	5	<1%
452	AS-Mechanical Engineering	400101	AS	6	<1%
453	AS-Engineering Technology	400101	AS	4	<1%
454	AS-Medical and Health Sciences	400101	AS	25	2%
600	Associate of General Studies	240102	AGS	528	35%
	Total Unduplicated Student per Degree Program			1525	100%

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 swelled. 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 2026

Year	Summer	Fall	Winter
2018	1777	17647	16250
2019	1679	16250	16382
2020	1567	16397	14801
2021	1515	13688	11690
2022	1536	13490	12714
2023	1204	13350	12811
2024	1462	14437	13358
2025	1539	14185	13490
2026	1811	13759	

d. 2025-2026 Instructional and Administrative Ratios for Academic Divisions

Academic Division	Nursing, Health Sciences, and Public Safety	Business & Education	Arts & Sciences	Mechanical Engineering Technology & Trades
Students (unduplicated per division)	661	841	1560	48
Administrative leadership	1	1	1	1
FT faculty	10	6	21	1
Adjunct faculty	15	28	47	4
Staff support	1	1	1.5	0.5

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 2025 - 2026, the college employed 35 full-time faculty members and a dedicated adjunct faculty team. Program review, which occurs every three-to-six

years for each program, dictates whether we continue, revise, or inactivate the degrees and certificates.

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 45 sections in the summer session. Of the fall and winter academic terms, approximately 32% are either online or hybrid (both online and face-to-face instruction) offerings.

CURRENT AVERAGE CLASS SIZE 2025 – 2026

Face-to-face: Fall, Winter = 11 Online/hybrid = 18

PROJECTED AVERAGE CLASS SIZE

2026 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.

2025 – 2026 Petoskey Campus Classroom Utilization (excluding summer)

Period	Days/Times	Fall % Utilization	Winter % Utilization	2024-25 Utilization
Off peak	M-F, 7:00 – 10:00 AM*	11%	10%	11%
Peak	M-F, 10:00 AM – 3:00 PM	34%	32%	33%
Off peak	M-F, 3:00 – 5:00 PM*	26%	21%	24%
Evening	M-F, 5:00 – 10:00 PM	29%	26%	27%
Weekends	Sat, 9:00 AM – 5:00 PM	< 1%	1%	1%
Total Off peak	*Combined	17%	15%	16%
Overall utilization		26%	24%	25%

NOTES:

- Assumes 38 instructional classrooms on Petoskey campus.
- Fall semester consisted of 15 weeks; winter consisted of 15 weeks.
- Weekends hosted three classes in fall, two in winter. All were one-credit hour

c. Mandated facility standards for specific programs

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

That Technology Building was demolished in spring 2025 to be replaced by the new Martin Jahn Technology Center – a state of the art facility that opened for Fall Semester 2026. This new facility offers welding, automation, CNC Machining, Robotics, and trades labs as well as two additional classroom spaces.

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

See Master Plan.

e. Replacement value of existing facilities

See CBIZ Insurance Valuation Report, Updated 2025.

CBIZ 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 12, 2025.

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: a portion of the Student Center and the Athletic Center. Electrical distribution systems in many buildings are also at end of life and include: the Residence Halls and portions of the Student Center. The Health Education and Science Center (HESC), Athletic Center, Library, and portions of the Student Center 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. A $1.7 million upgrade to BLC was completed in Fall 2023. This HVAC Project added new improved services to the HVAC and Control Systems. The completion of the new Martin Jahn Technology Center and the renovation/ expansion of HESC added significant improvements to the HVAC and electrical infrastructure. The Physical Plant department conducts routine maintenance as necessary, as well as preventive maintenance to keep systems functional.

See 2026 Deferred Maintenance (2028 - 2032)

g. Facility infrastructure condition

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

- The obsolete Technology Building was demolished in early 2025 with construction for a new facility beginning in spring 2025. A proposed 2027

Capital Outlay Request for the Skilled Trades Education Pathways (STEP) Center was approved for Planning in fall 2026. When funded, this facility will add a construction trades facility to complement the new Technology Building.

- The Health Education and Science Center needs additional space that includes both renovation of existing space and new construction in order to support current and new health science programs. This is planned with the Career and Technical Education Enhancement (CATEE) Complex project. Construction on Phase II of the Health Education and Science Center component of the CATEE project began in spring 2025 with completion expected in January 2027.

- Curb, gutter, and catch basin repairs throughout campus.

- A portion of the needed roadway and parking lot paving, sealing, and striping was addressed with State of Michigan ITEMS funding in 2024. Additional work was completed in 2025-26.

- Roofing across campus is generally in good condition. The top priority for repairs and replacement is the Residence Hall Roof. HVAC and Electrical system were addressed in the Utility System Conditions section.

The College is completing an upgrade and enhancement program for the Information Technology (IT) campus network. Additional work was done in 2021-2022 as part of the multi-year project to convert outside lighting to LED and upgrade existing poles and fixtures. This lighting project was completed in 2022-2023 with additional poles and fixtures added across campus. SCRC interior lighting was converted to LED in 2018, and 2022. Additional lighting upgrades are added each year.

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 existing infrastructure that focuses on career, technical, manufacturing, and the skilled trades is inadequate to support existing and future programs. The Career and Technical Education Enhancement (CATEE) Project will provide new infrastructure that will support nursing/health sciences, engineering, technology, and the manufacturing trades. The proposed STEP Center will add much needed space for the construction trades.

In 2022, classrooms across campus were upgraded to enhance technology programming. For example, Room 123 was reconfigured, with new furnishings,

lighting, and equipment. Work was completed on the one remaining classroom during 2025-2026.

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 campus-wide energy audit has not been scheduled. 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. Finally, a solar panel and five charging stations were added on campus.

Goal 2 | Formalize enterprise-wide energy plan during the 2027 – 2030 period.

Goal 3 | As part of the Borra Learning Center 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.

Both the CATEE Project and the proposed STEP Center will occupy land currently owned by the College. No additional purchases of land will be needed for these additions to campus.

Over the past two years, the College has purchased three houses adjacent to campus. Two of the residences are being used for Employee housing.

In April 2026, the college purchased an existing building off campus. After renovation, it will serve as the college's Dental Hygiene Community Clinic.

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.

It should be noted that during the year ending June 30, 2025, the State amended the lease to convey a portion of the property back to the College so that the Federal Government could obtain interest in the property

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.

V. 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 submitted a 2027 Capital Outlay Request for the proposed $7.7 million Skilled Trades Education Pathways (STEP) Center. The STEP Center is the top priority for major capital projects requested from the State. The proposed 10,000 sf center will provide much needed space (5 laboratories) for hands-on instruction in the construction trades. In summer 2026, the STEP Center project was approved for Planning. The College is beginning that process by competitively selecting an architectural firm.

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

See 2026 Deferred Maintenance (2028-2032)
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.

There are no ongoing projects financed with the SBA, since the completion of the Borra Learning Center project in 2021. The planning authorization for the STEP Center is the initial step toward future financing with the SBA.

d. Identify to the extent possible, a rate of return on planned expenditures.
The return on an estimated $22 million investment (CATEE Project) to provide new and renovated spaces that will support new and existing programs is twofold.

Expanded labs, new technology, and new state-of-the-art learning spaces will attract and retain students. These new students will, in turn, take the skills learned into the workforce and inject millions into the region. This is a win-win for the College and the region.

The proposed Skilled Trades Education Pathways (STEP) Center will provide an economic return to the community and the region when skilled program participants enter the workforce with jobs paying competitive wages; purchase goods and services; and contribute to economic growth in the area. The College benefits when increased instructional spaces support enrollment increases in multiple programs generating additional revenue.

V. For more information, please see section II. d. (Economic Development Impact) above.

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

The CATEE Project includes a combination of renovation and new additions to existing infrastructure for hands-on laboratories and classrooms. With digital fiber quickly being laid in the ground in Northern Michigan, the College is earnestly expanding its online and hybrid course offerings where possible. Currently, approximately 40% of all course offerings are taught online.

f. Identify a maintenance schedule for major maintenance items in excess of $1,000,000 for fiscal year 2028 through fiscal year 2032.

No new maintenance items in excess of $1,000,000 are scheduled for the period FY 2028 through FY 2032.

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, 2026, the college's plant fund had a balance of approximately $900,000 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. In addition, the College is nearing completion of a multi-year project to upgrade and refresh the Residence Hall including shower upgrades, new carpeting, lighting, and paint and common area furniture.