

FIVE-YEAR CAPITAL OUTLAY PLAN
(FY 2023 – FY 2027)



NORTH CENTRAL MICHIGAN COLLEGE

1515 Howard St.

Petoskey, MI 49770

North Central Michigan College: Five-Year Capital Outlay Plan (FY 2023 – FY 2027)

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 Fifteen (15) program areas as shown below:

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

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	Marketing Assistant
Business of Art	Medical Assistant
Business Development	Medical Billing and Coding
Certified Nurse Aide	Microsoft Office Specialist
Computer Aided Design	New Media
Computer Information Systems	Office Support Specialist
CNC Machinist Technology	Phlebotomy Technician
Corrections (State)	Receptionist
EMS/Paramedic	Small Business Management
EMS/Basic	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 Nursing and Fire Science), as well as additions to our manufacturing and technology curriculum. In addition, we are pursuing expansions into Mechatronics and also to our existing Computer Information Systems program.

The following table shows the various locations or means by which the college offered credits in 2020 – 2021, along with the percentage of total credits represented by each location. The relatively high value for online/hybrid credits is due to additional remote learning during the COVID-19 pandemic.

Location/medium	% of total credits
Petoskey	42%
University Center in Gaylord	4%
Straits Area Center in Cheboygan	2%
Online and hybrid	38%
Various other	13%

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: 51% of all students in the Associate of Applied Science programs and 52% 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 (CCE) provides customized corporate training, workforce development, safety training, Lean learning, professional development programs, and community & continuing education. CCE also serves as a gateway to the college for many nontraditional learners, particularly older workers and at-risk youth. In 2020 – 2021, approximately 66% of CCE students were at least 30 years old.

CCE has made particular strides in manufacturing, farming and health care, along with continued growth in professional development programs for adult learners. We host programs on campus, company sites, high schools, Michigan Works! Centers, and online.

Workforce Development training topics 2020 – 2021 academic year included:

Training Topics	Enrollment
Public Safety / Allied Health	542
Ergonomics-MISHA/LARA	216
Farming / Gardening	40
Local History	985
Fitness / Wellness	359
Manufacturing / Trades	70
Elder Series	35
Other / Personal Interest	207
Total Enrollment	2454

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 ought to be offered.

In addition to the individual questionnaires, CCE maintains a database of more than 4,400 contacts in various business sectors. CCE periodically surveys interest groups to determine their current educational needs. For example, area manufacturers, farmers, wineries, and chamber of commerce members have been surveyed. Responses from the surveys determine CCE’s actions, whether it is workshop topics, locations, schedules, or funding requests. All of CCE’s activities are driven by the needs of area companies and community members.

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 eight 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 close to 35% of the college’s total fall student head count in 2021. Chart 1 below shows head count and credit hours by these students.

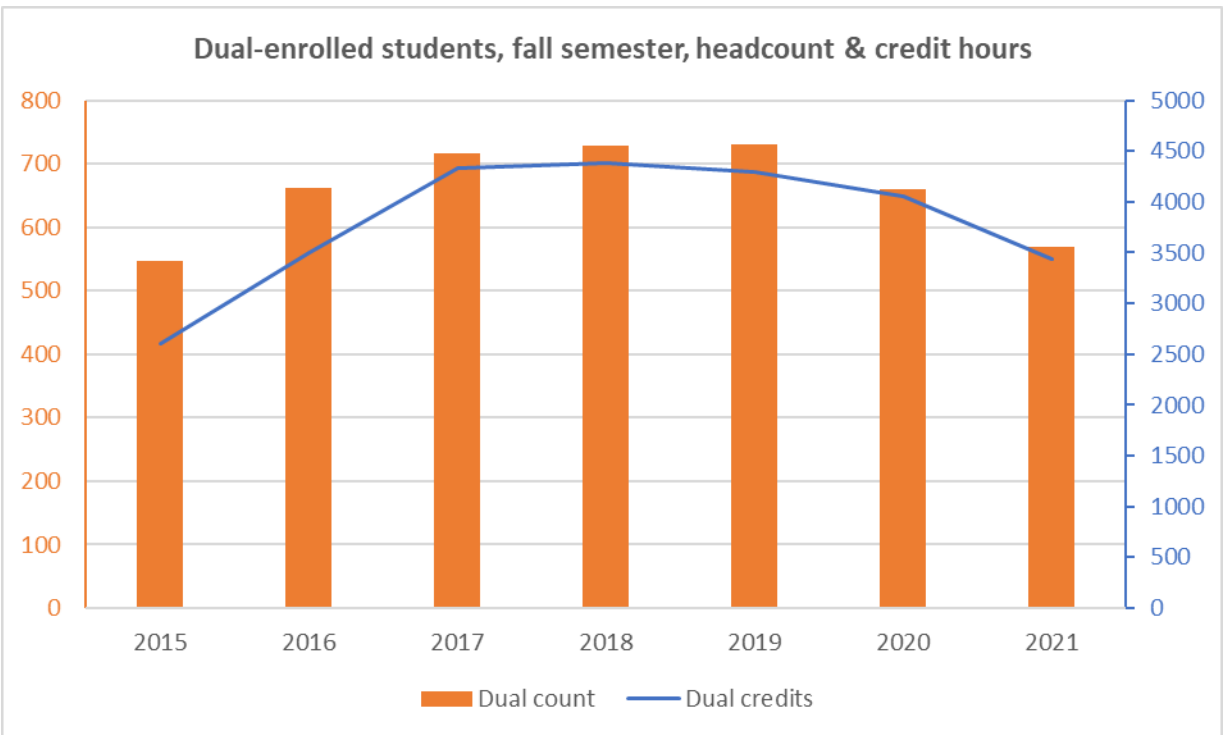


Chart 1: Dual-enrollment trends

Between the fall semesters of 2014 and 2017, dual enrollment headcount increased by more than 50% and credit hours taught by more than 120%, although both have been declining since 2019.

North Central attracts a significant number of high school graduates from the region each year. In the fall 2021 semester, approximately 12% of all area 2021 high school graduates enrolled at North Central, with 16% 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 partners 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 will allow us to update curricula in Computer-Aided Design. In addition, this grant has also funded a "Career Development Specialist" position 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 three full-size basketball/volleyball/tennis courts and ten full-size pickleball courts, all of which are available to the public; and, prior to the COVID-19 pandemic, were used by more than 300 citizens daily. Post-COVID, however, that count has declined by 50-60%. Pickleball membership has experienced a similar decline from its pre-pandemic membership of 450 members. 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.

North Central recently hosted the MI CareerQuest event for the Charlevoix-Emmet Intermediate School District. Over 500 students attended this one-day event, which included 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 reschedule the event two more times in the upcoming year: March 2022 and October 2022.

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 Series.

Student Athletics

Two new club athletic opportunities have been available for students since fall 2019. The competitive running and ski teams provide students an opportunity to participate within an athletic team atmosphere. This approach is being used as an entry point to developing intercollegiate athletics at North Central. A varsity E-sports team, that competes in the NJCAA-E division, was launched in 2021. 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.

Articulation Agreements and Partnerships with Four-Year Institutions

Approximately 40% of North Central Michigan students transfer to other colleges or universities within four years, with 30% 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 Central Michigan

University, Davenport University, Eastern Michigan University, Ferris State University, Lake Superior State University, Madonna University, Northwood University, Spring Arbor University, and the University of Michigan-Flint.

In some cases, students may continue their post-North Central college career in Northern Michigan through courses offered in Petoskey by our university partners.

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 2021 semester is 1,645 students enrolled for 13,688 credit hours, for an average load of 8.3 credit hours/student. North Central has seen a considerable change in enrollment over the past 13 years, with some early growth, but a decline since

2010. As represented in Chart 2 below, enrollment peaked at 56,340 credit hours in 2009-10 and has declined to the range of 30,000 - 35,000 credit hours in the past few years.

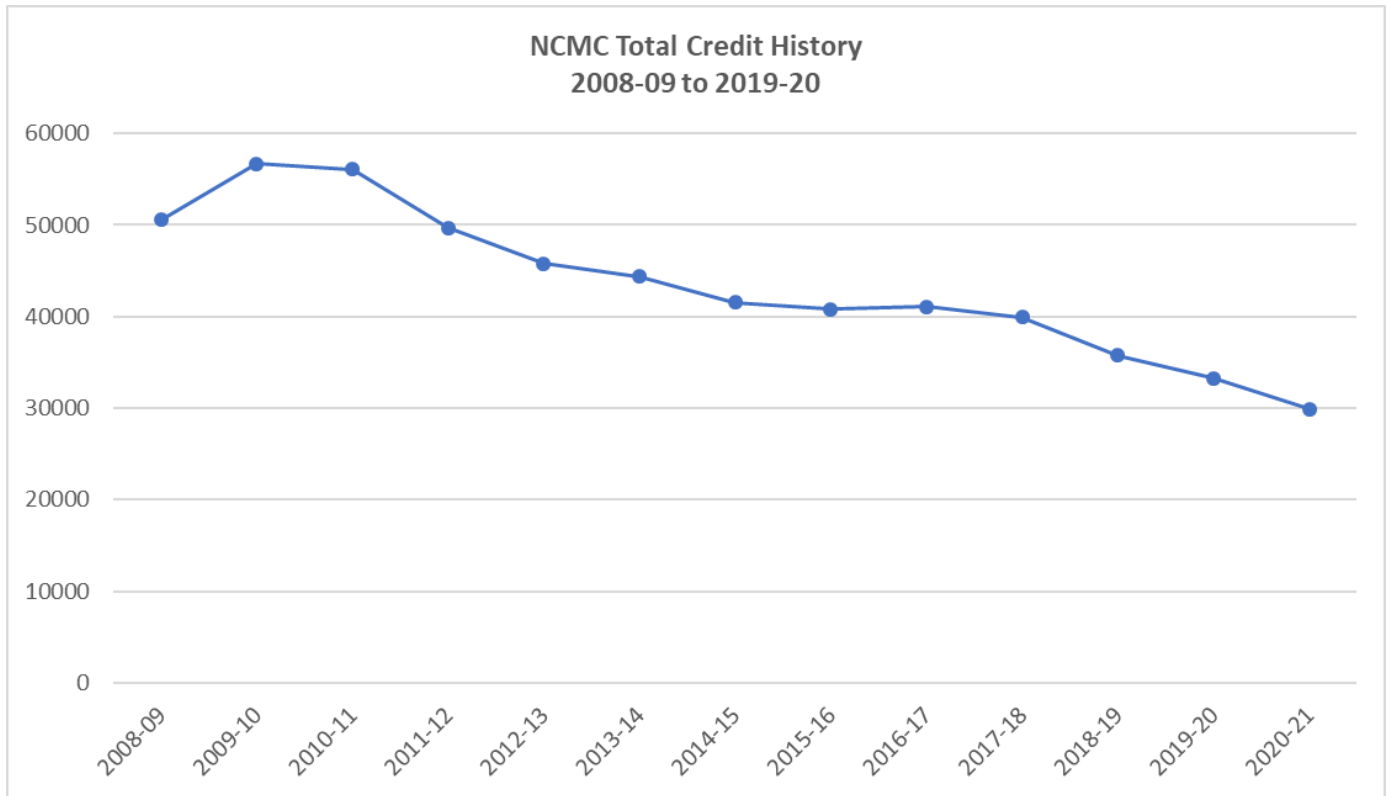


Chart 2: Credit enrollment history

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.

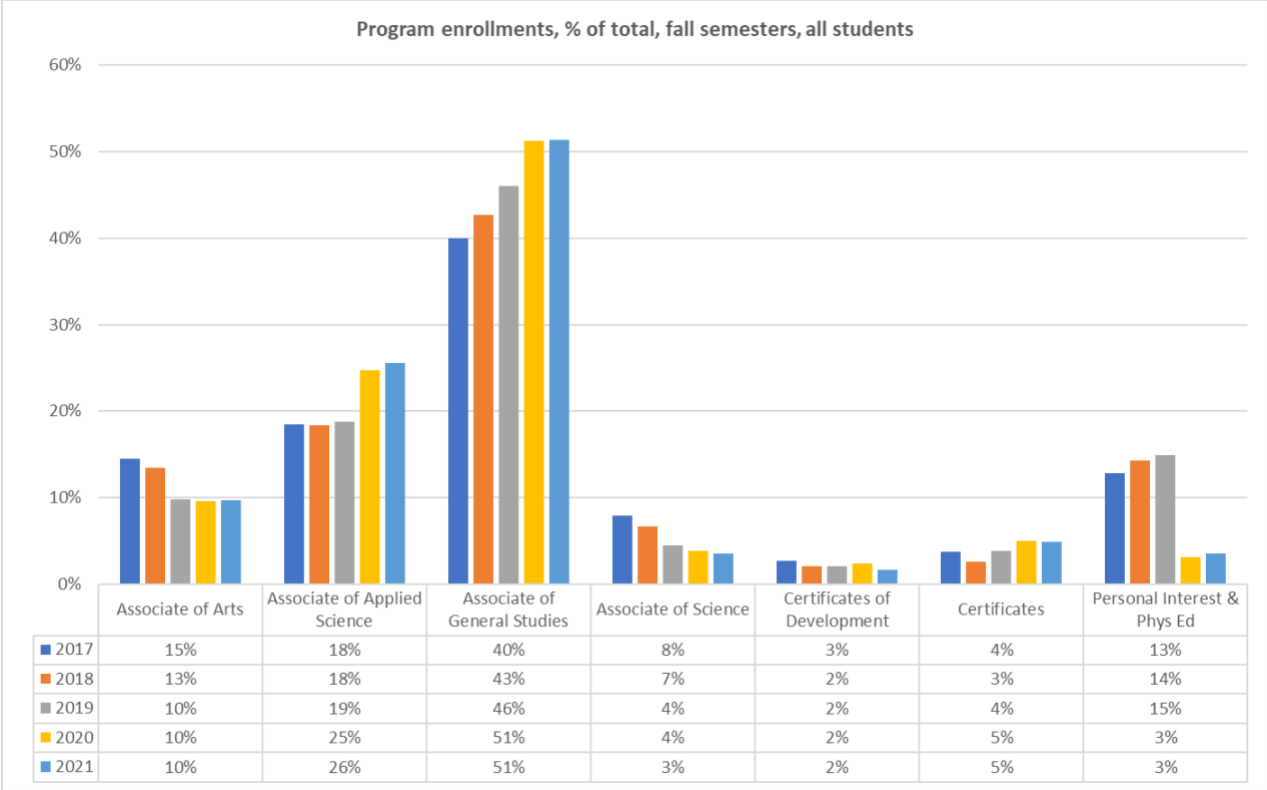


Chart 3: Fall program enrollments, ALL students

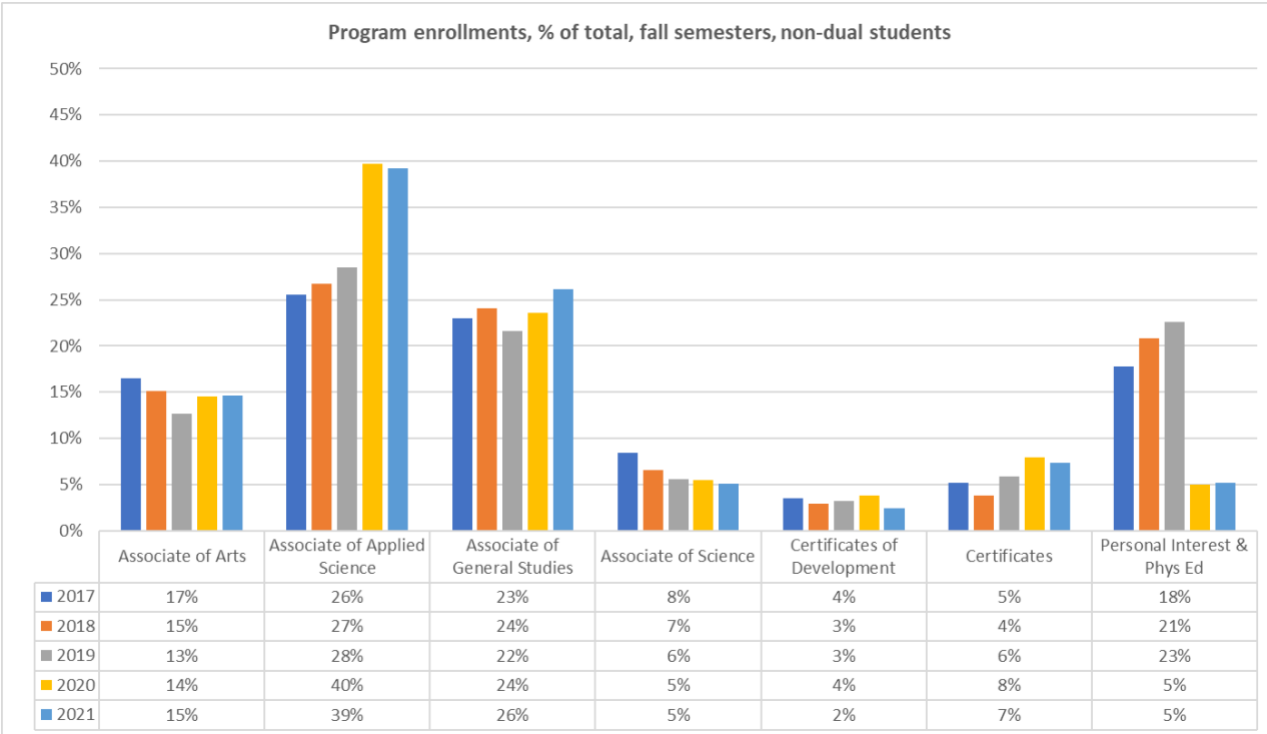


Chart 4: Fall program enrollments, NON-DUAL students

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. This is evidenced by the relatively flat enrollment in that program in Chart 4.

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 two years.

While overall percentages of program enrollments are shown in the graphs above, the following table details the enrollments in specific programs for the 2020 – 2021 academic year. Note that the final programs listed, the Liberal Arts associate degrees (AA, AS, AGS), indicate total and dual enrollments, highlighting that virtually 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
046	Personal Interest	24.0102	N	115	5.1%
105	Accounting Assistant	52.0302	CER	1	0.0%
106	CNC Machinist Technology	48.0510	CDE	5	0.2%
107	Business of Art	50.1002	CDE	3	0.1%
109	Microsoft Office Specialist	11.0202	CDE	1	0.0%
110	Advertising Assistant	09.0903	CER	1	0.0%
111	New Media	50.0409	CDE	5	0.2%
113	Graphic Arts	50.0409	CDE	9	0.4%
116	Computer Aided Design	15.1301	CER	6	0.3%
117	Hotel and Hospitality	52.0901	CDE	4	0.2%
119	Business Development	52.0701	CDE	2	0.1%
121	Bookkeeping	52.0302	CDE	5	0.2%
127	State Corrections	43.0102	CDE	1	0.0%
132	Art-Fine Craft	50.0702	CER	5	0.2%
133	Art-Studio Art	50.0702	CER	3	0.1%
134	Animation	10.0304	CER	7	0.3%
135	Marketing Assistant	52.1401	CER	3	0.1%
136	Communications	09.0100	CER	1	0.0%
149	Management	52.0201	CER	3	0.1%
150	Small Business Management	52.0201	CER	7	0.3%
152	Basic Emergency Medical Services	51.0904	CDE	5	0.2%

153	EMS/Paramedic	51.0904	CER	3	0.1%
154	EMS/Paramedic Accepted	51.0904	CER	13	0.6%
158	Office Support Specialist	52.0408	CDE	1	0.0%
162	Computer Information Systems	11.0301	CER	3	0.1%
165	General Office Professional	52.0408	CER	1	0.0%
166	Manufacturing Technology	48.0510	CER	1	0.0%
178	Phlebotomy	51.1009	CDE	8	0.4%
179	Medical Billing and Coding	51.0713	CDE	4	0.2%
180	Medical Assistant	51.0710	CER	9	0.4%
181	Medical Assistant-Accepted	51.0710	CER	19	0.8%
183	Surgical Technologist	51.0909	CER	1	0.0%
187	Phlebotomy-Accepted	51.1009	CDE	5	0.2%
190	Medical Billing and Coding	51.0713	CER	29	1.3%
197	Certified Nurse Aide	51.3902	CDE	1	0.0%
205	Accounting	52.0302	AAS	40	1.8%
218	Hospitality and Casino Management	52.0901	AAS	2	0.1%
220	Business Management	52.0201	AAS	90	4.0%
225	Criminal Justice	43.0103	AAS	39	1.7%
226	Law Enforcement (w/NMC)	43.0107	AAS	2	0.1%
227	Law Enforcement (w/KCC)	43.0107	AAS	8	0.4%
236	Geographic Information Systems	15.1102	AAS	1	0.0%
238	Computer Support Specialist	11.1006	AAS	1	0.0%
243	Computer Information Systems	11.0301	AAS	26	1.2%
245	Marketing	52.1801	AAS	11	0.5%
249	Welding	48.0508	AAS	4	0.2%
253	EMS/Paramedic	51.0904	AAS	10	0.4%
254	EMS/Paramedic Accepted	51.0904	AAS	13	0.6%
256	Nursing	51.3801	AAS	146	6.5%
257	ADN Accepted Nursing	51.3801	AAS	86	3.8%
258	Surgical Technologist	51.0909	AAS	12	0.5%
270	Medical Office-OAS	52.0401	AAS	6	0.3%
276	Legal Assistant	22.0302	AAS	8	0.4%
277	Office Administrative Services	52.0401	AAS	7	0.3%
280	Early Childhood Education	13.1210	AAS	2	0.1%
282	Computer Networking	11.0901	AAS	3	0.1%
300	Arts	24.0101	AA	200 (43)	8.9% (1.9%)
301	Envs & Sustainability Studies	24.0101	AA	8	0.4%
380	AA-Early Childhood Education 2017	24.0101	AA	34	1.5%
381	AA-Business	24.0101	AA	2	0.1%

382	AA-Criminal Justice	24.0101	AA	1	0.0%
383	AA-Psychology	24.0101	AA	4	0.2%
400	Science	40.0101	AS	75 (8)	3.3% (0.4%)
450	AS-Biology	40.0101	AS	4	0.2%
600	General Studies	24.0102	AGS	1105 (777)	49.3% (23% of non-dual) (94% of dual)
	TOTAL UNDUPLICATED (dual-enrolled; those in non-liberal arts programs are not separately listed above)			2240 (831)	

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 the regional population trends, coupled with new college initiatives, we anticipate a slight increase in enrollment for the next five years.

c. Review of Previous Enrollment Patterns

CREDIT HOUR TOTALS
Summer 2017 - Fall 2021

YEAR	Summer	Fall	Winter
2017	2231.0	19777.0	17925.0
2018	1777	17647.0	16250
2019	1679	16250	16382
2020	1567	16397	14801
2021	1515	13688	

d. Instructional and Administrative Ratios for Academic Programs

2020 – 2021 unduplicated

Academic Division	Nursing, Allied Health & Public Safety	Business, Manufacturing & Technology	Liberal Arts	Corporate & Community Education / Personal Interest / Physical Education
Students	385	288	1452	
Administrative leadership	1	1	1	2
FT faculty	4	5	16	0
Adjunct faculty	21	23	70	1
Staff support	2	1	2	1

NOTES:

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

e. Projected Staffing Needs, Enrollment Estimates, Program Changes

For the academic year 2020 – 2021, the college employed 25 full-time faculty members and a dedicated adjunct instructional corps. We anticipate adding some full-time faculty positions in 2022 – 2023.

f. Current and Projected Average Class Size

The college offers approximately 350 – 400 course sections in each of the fall and winter academic terms and approximately 50 sections in the summer session. Of these, approximately 30% are either online or hybrid (both online and face-to-face instruction) offerings.

CURRENT AVERAGE CLASS SIZE 2020 – 2021

Fall, Winter = 11.0 (Online/hybrid = 16.0)

PROJECTED AVERAGE CLASS SIZE

2021 13.0
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.

2020 – 2021 Classroom Utilization (excluding summer)

Period	Days/Times	Fall % Utilization	Winter % Utilization	2018-19 Utilization
Off peak	M-F, 7:00 – 10:00 AM*	14%	13%	13%
Peak	M-F, 10:00 AM – 3:00 PM	36%	31%	33%
Off peak	M-F, 3:00 – 5:00 PM*	21%	18%	19%
Evening	M-F, 5:00 – 10:00 PM	18%	19%	18%
Weekends	Sat, 9:00 AM – 5:00 PM	< 1%	< 1%	< 1%
Total Off peak	*Combined	17%	15%	16%
Overall utilization		23%	22%	22%

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 2020](#).

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 [2021 Deferred Maintenance \(2023-2027\)](#)

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 2020-2021 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 2021-2022 with additional poles and fixtures added across campus. SCRC interior lighting was converted to LED in 2018.

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 AD/CL 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 FY23 consideration.

In 2020, Rooms 218 and 224 were upgraded to enhance technology programming. For example, Room 224 was reconfigured, with new furnishings and equipment, to support e-sports, in addition to classroom instruction.

- 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 2023 to 2027:

Goal 1 | The next scheduled campus-wide energy audit will be conducted in 2023. 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 2023 – 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 | Include plans for a heating and cooling loop as part of future campus housing projects. Such a system will create efficiencies and flexibility for heating and cooling options, as well as being able to air condition the existing Residence Hall and allow for efficient heating and cooling options in any new facilities.

Goal 6 | 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 a \$12.25 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 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 [2021 Deferred Maintenance \(2023-2027\)](#)

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. Final invoicing to the state of Michigan is in process. 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 FY23 consideration. At a cost of \$9,140,990, 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 2023 through fiscal year 2027.**

The additional HVAC upgrades to the Borra Learning Center will be implemented in Summer 2022.

- 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, 2021, the college's plant fund had a balance of approximately \$3.6 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.