



**MOTT
COMMUNITY
COLLEGE**

FY 2018

**Capital Outlay
Comprehensive Master Plan**

Charles Stewart Mott Community College

1401 East Court Street

Flint, MI 48503-2089

AN EQUAL OPPORTUNITY / AFFIRMATIVE ACTION EMPLOYER

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

I. Mission Statement

On November 26, 2012, the Mott Community College Board of Trustees approved a revised abbreviated version of the mission statement, which is part of the Strategic Planning 2013-18 process:

“The mission of Mott Community College is to provide high quality, accessible and affordable educational opportunities and services that cultivate student success and individual development, and improve the overall quality of life in a multicultural community.”

Accreditation

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

II. Instructional Programming

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

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

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

Division	Projected Change During Next Five Years
Southern Lakes Center	Southern Lakes Center (SLC) is a facility consisting of three wings totaling 57,575 net square feet sitting on 31 acres of land. In addition to general education academic classrooms, it currently houses the College's academic Occupational Therapy and Physical Therapy programs, Fire Technology, the College's Continuing Education programs (including Corporate Training services), and Police training through the Law Enforcement Regional Training Academy (LERTA).
Division of Business	An important upgrade for the Business Division is remodeling and renovation of currently existing second floor classroom space in the Curtice-Mott building. We have a critical and immediate need for classrooms that facilitate new business model teaching. These classroom spaces will foster group teaching, collaborative learning, and presentations. Improved flow in the classroom space will be created by removal of the old A/V space increasing usable space and mobility in the rooms. These spaces are antiquated, unattractive, and do not allow the instructors to set the rooms up for today's curriculum

Division	Projected Change During Next Five Years
	<p>demands. This is a perpetual problem and most important to reach our Division objectives.</p> <p>Enrollment in the Culinary Arts, Food Services Management, and the Baking and Pastry Arts programs has grown and is at capacity in its current location. Other than equipment updates, upgrades to the lab/kitchen facility have not occurred since 1998. One of two things must happen: (1) a complete redesign and upgrade to the existing space in order to accommodate the potential for increasing enrollment and demand as well as making it a more workable space or (2) a redesign of another space in order to make it a workable space both for teaching labs and a student run restaurant.</p> <p>The cosmetology program also remains strong. Our program growth will include area intermediate school districts that would like to form articulation agreements with Mott. Potential needs to absorb students from other potential future partners would require additional space, renovations, and equipment to accommodate larger enrollment numbers.</p> <p>Additionally, a more specific need is improved ventilation in the cosmetology classrooms. The current system was designed to handle normal classroom ventilation needs. The cosmetology classes routinely use solvents, paints, and other chemicals which require more ventilation.</p>
<p>Division of Fine Arts & Social Science</p>	<p>Mott Community College has an Early Childhood Learning Center that primarily serves Mott students who are parents. This allows Mott student-parents to have a quality child education program conveniently located by the college, so parents can concentrate on their studies, thereby increasing retention and completion rates for this population. The center is also used as a laboratory preschool for Early Childhood Education majors, who can complete fieldwork placement and observations there. The center has classrooms that are funded by GSRP as well as tuition-based classrooms. Almost all of the parents in the tuition-based classrooms qualify for subsidies through the federal CCAMPIS grant or State of Michigan DHS assistance; the center, therefore, primarily serves at-risk populations.</p> <p>The center is currently housed in rented space in a church near campus; however, the facility is aging and the lessors struggle to maintain the facility to licensing standards. In addition, for the 2016-17 academic year, the administrators of the GSRP grant have instituted a cap to the funds that can be used for facility rental that is lower than the current rental agreement.</p> <p>Therefore, to maintain the quality standards of the center and be able to operate it within budget, it is imperative for Mott to build a center on campus. In doing so, we will incorporate the Early Childhood Education Program into the facility (as an example, see Grand Rapids Community College's new laboratory preschool) by putting their classrooms in the building. We will install one-way mirrors so that Early Childhood majors can observe child behavior unobtrusively. The facility would be located near one of Mott's entryways, allowing for parents to drop off and pick up children without having to navigate college campus traffic. The facility would also be near one of the MTA bus stops, making it more convenient for families who use public transportation. By being located on campus and having a dedicated space only for the preschool and the Early Childhood Education Program, as opposed to the very public church building, the facility would be easier for Mott Public Safety to secure. Because Mott would own it, maintenance and cleaning would be completed in a more timely manner than at the current location, where work is done by church staff and volunteers.</p>

Division	Projected Change During Next Five Years
Division of Health Sciences	<p>The simulation laboratory has gone through small changes as the simulation program has developed. What started out initially as one or two simulators has now grown into multiple rooms. What also began as a program primarily for Nursing is now being used by Respiratory Therapy, Occupational Therapy Assistant, Physical Therapy Assistant, Dental Hygiene, and Dental Assisting. As a result, the space needs to be redesigned to simulate a hospital environment or “micro-hospital”, in which multiple simulations could be taking place at the same time and the use of the lab could be greatly increased.</p> <p>Upgrade the classrooms with new style of desk/chairs/tables to accommodate students’ ability to function and maximize workspace.</p> <p>Redesign and upgrades are critical to ensure that Respiratory Therapy students can have educational lab experiences that are consistent with hospital and acute care environments. The re-designed lab will be extended from 4 to 6 patient stations, decreasing the student to patient ratio. This will move the RT lab to the same floor as the Nursing Simulation Lab to allow for patient transport exercises.</p>
Division of Humanities	<p>In between two Reading classrooms, Curtice-Mott 2009 and 2005, is a small, open office space (previously a test monitoring space) where faculty come and work during class periods. This space, Curtice-Mott 2007, is not conducive to learning because attempts to be quiet still cause distractions. The area would better be utilized as classroom space.</p> <p>Reading tutoring is now entering its second year and is sharing space in the Writing Center which is already at capacity. Limitations of this small space permits only one tutor at a time to work with a student and allows only very limited types of tutoring activities to occur. A more suitable and flexible area for the Reading tutors to meet with students needs to be identified and configured.</p> <p><i>Relocation of faculty office</i></p> <p>Presently, the office assigned to our two full-time ASL/SLIE instructors (CM 1103) is accessible both from a main hallway door and a door within the Humanities Division Office. The structure of this office is problematic from a security standpoint in that one of the instructors is deaf, and students frequently walk into the office without the instructor noticing their presence. Additionally, the space is rather confining given there are no windows.</p> <p>A conference room (CM 1101-C) located within the Humanities Division Office would be a much better alternative office for the two faculty. In earlier years, this was used as office space for three full-time faculty, so reconfiguration of this room to accommodate two instructors should not be a significant effort. Both rooms have been recently painted and recarpeted. The primary work would involve installing computer drops into CM1101-C, telephone wiring, and perhaps some updated electrical wiring. It would also be advisable to install a type of flashing light doorbell and emergency message lighting mechanism to make it more ADA compliant. CM1103 would simply require the conference room furniture to be moved with a partition to separate the microwave and refrigerator so that employees would be able to access them without disrupting any meetings that might be in session.</p>
Division of Science & Mathematics	<p>The Physical Sciences have experienced a growth trend. The recently completed renovation of the physical science classroom has provided a better learning space. Upgrades to the Geology museum have improved storage and display. Biological Science continues to support Health Science programs. The Gorman Study Center has increased use of models, and the wear and tear will require purchase of new</p>

Division	Projected Change During Next Five Years
	<p>models moving forward. Also increased demand for Science at the sites will require additional models.</p> <p>Mathematics continues to see a shift from developmental courses to increased enrollment in upper level STEM and Statistics/Quantitative Track courses; possibly a sign of improving high school preparedness. Continued emphasis to provide tutoring in the Math Empowerment Center.</p> <p>In Chemistry, our recently remodeled preparation area is a source of pride for our students and faculty. The labs were last updated in 1997 and will need to be updated moving forward. Our purchase [\$19,000] of software enabled MicroLabs has completed the four year goal of infusing micro-style experiments. This has simplified preparation, reduced chemical quantities consumed, and has reduced storage requirements and waste requirements.</p>
Division of Technology	<p><i>CNC Lab/Classroom</i> Upgrade the CNC/Machining lab space in the Regional Technology Center (RTC). We have moved the Machining/Materials classroom to RTC 1109. We relocated the meeting room to RTC 1121. The Machining/Materials classroom in RTC 1109 will improve efficiency and safety of the use of the CNC (Computer Numerical Control) lab, with the addition of a large window and a door in the wall between the lab (RTC 1113) and the classroom (RTC 1109). This is to accommodate safe use of the CNC mills and lathes as some students can be working on CAD/CAM programming on the computers in the classroom simultaneously. This will also require additional electrical/network outlets/drops for computers to do CAD/CAM work.</p> <p><i>Mechatronics Mechanical & Fluid Power Labs</i> Several mechanical trainers have been purchased through CCSTEP grant funds for the new Mechatronics program. These trainers will be located in the RTC 2306 lab. The carpet needs to be removed from the floor and the floor refinished. We will also need to change tables and remove the attached tables along the back of the room. An area will need to be developed for a fluid power lab for Mechatronics. The new class will be offered temporarily in the High Bay, until a new lab is created. We can look at options in the RTC to see where we might find available space and the best location.</p> <p><i>Robotics, Automation & RFID Tables & Chairs</i> Many times students need access to computers, tables and chairs in the High Bay as they work on labs. A new rolling cart with laptop computers was purchased with Perkins funds. The plan is to purchase tables and chairs that can be nested together when not in use, but can be brought out to use in the Robotics, Automation & RFID classes when students are working in the High Bay on those labs. A great deal of the robotics classes are learned with robot handling software on the computers. Some students in the classes will be testing out their programs on the robots, while others are writing their programs.</p> <p><i>Automotive Ceiling in RTC 1010</i> The Automotive classroom (RTC 1010) was originally designed as a lab space. It does not have acoustic ceiling tile and has a loud air handler in the ceiling. This room needs to have a drop ceiling and high efficiency acoustic ceiling tile added. As the situation is evaluated, it may be determined to box in the air handler to reduce noise.</p> <p><i>Drain & Water for Refrigeration Labs & Eyewash Station</i> As a safety note, there is not an eyewash station in the ACHR labs. We also have a need for a sanitary sewer drain and water connections to</p>

Division	Projected Change During Next Five Years
	<p>hook up refrigeration equipment for the ACHR program. This would include the donated \$8,000 Sub Zero refrigerator, commercial refrigeration units, ice machines, etc.</p> <p><i>The Welding Program Needs Additional Lab & Storage Space</i> The addition of the AAS degree in Pipe Welding will bring several issues in the Welding lab to a head. The lab will be used for the certificate program, the AAS degree program and non-credit welding training. It is likely that the current lab will be in use from 8:00 am to 10:00 pm, with no time to prep for the labs that follow. The Building Construction program is going to be eliminated and the space will be evaluated to be repurposed for a second welding lab. It would also allow for improved storage areas.</p> <p><i>Windows into Fablab</i> It would be beneficial to have windows in the Fablab that look onto the hallway. This way it will promote one of the most interesting labs in the college.</p>
Workforce & Economic Development Division	<p>Addition/Renovations to the Wagner Workforce Education Center to accommodate increased community workforce training services through partnership with Career Alliance and Michigan Works! includes 16,000 s.f. additional spaces, and upgrades to space, furniture, computer systems and basic facility upgrades.</p> <p>Establishment of Clock hour term programs (approx. 8 programs) that qualify for Federal Pell Grant Funding.</p> <p>Develop and implement new programs to provide Industry Recognized Credentials in response to the changing and expanding demand of local employers.</p> <p>Work closely with the Workforce Innovation and Opportunity Act (WIOA) via the Genesee Shiawassee Thumb Michigan Works! Agency to provide training and Industry Recognized Credentials now required by the new WIOA policies</p>
Athletics	<p>The Ballenger Field House Master Plan includes reconstruction, renovations, and upgrades of locker rooms, toilet and shower facilities, as well as athletic offices to comply with Title IX, ADA, and all other laws, codes, and ordinances.</p> <p>Construction of toilet facilities, storage, and a concession stand is required at the Kearsley Park softball field and baseball field in order to provide Title IX equivalent facilities.</p>
Lapeer Extension Center	<p>The Lapeer Center was purchased in 2013. Renovations to the center will create 4-6 new classrooms and dedicated space for admissions and intake; air handler and chiller replacements are also needed throughout; roof replacement.</p>
Physical Plant	<p>A storage building is required in order to accommodate Physical Plant equipment and provide warehouse storage.</p>
Public Safety	<p>Renovation to create a sallyport and secure fencing for Public Safety vehicles in order to comply with Michigan Commission on Law Enforcement Standards (MCOLES) recommendations.</p>

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

For Universities:

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

For Community Colleges:

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

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

Public Safety Community Policing

The Mott Community College Department of Public Safety is a full service law enforcement agency as established by Michigan State Law. The approach of community-oriented policing is one that runs throughout the philosophy of the force. With funding from the U.S. Department of Justice, and the Community Oriented Police (COPS) Program, the Department of Public Safety established a COPS position that remains on the MCC force after the grant expired. The Department has 25 sworn and 7 non-sworn officers. Officers patrol in vehicles, golf carts, Global Electric Motorcars (GEM), and bicycles as well as on foot. Officers also patrol and conduct initiatives within a one mile radius around the campus boundaries. These initiatives include patrolling and attending meetings at area neighborhood associations and neighborhood watch groups (such as the College Cultural Area, Central Park Neighborhood Association, and Fairfield Village Neighborhood Council) to address neighborhood issues, concerns, give safety presentations, perform home security checks, and conduct Child Safety Seat presentations at various community events. The Department also hosts and participates in a 3P Club (Prevent, Protect and Prosecute violence against women), the Genesee County Elementary School Bicycle Safety Project (bicycle helmets are given to elementary students), are members of the College Cultural Security Area Team, (includes Flint Schools, The Flint Public Library, The Public Safety Department of University of Michigan Flint, The Fine Arts Council , Bower Theatre, The Whiting, Sloan Museum, Dort Music Hall), members of the C.O.R.E. group (includes the ATF, DEA, DHS, FBI, First Merit Bank, Flint Police Department, Genesee County Sheriff Department, Genesee Township Police Department, Michigan State Police, Michigan State University Public Safety, Kettering University Public Safety, University of Michigan Flint Public Safety, and the College Cultural Area) and hosting a community wide Halloween Party for area youth.

The Department of Public Safety officers attend the Concerned Pastors and Police of Flint meetings and the Advocates and Leaders for Police and Community Trust (ALPACT) as well, to address quality of life issues, improving relationships and current events in the community. MCC Public Safety also organizes and participates in memorial dedications, award ceremonies, dignitary protection, and funeral details.

Mott Community College has established on all campuses Emergency Response Teams which consist of specially trained volunteer members of the Mott Community College staff that are activated to assist in response and evacuation in all emergency situations. They are also trained in the use of the AED (automated external defibrillator), CPR (cardiopulmonary resuscitation), basic first aid, and emergency procedures. In an emergency and evacuation situation, they provide directions for taking shelter, exiting the building, or other safety instructions.

Health referrals and related health services are available in the Public Safety Health Services office to help MCC students promote wellness, avoid illness, and succeed with their studies. Health Services staff can assist with concerns such as: physical health issues and questions, treatment for illness or injury, health screening including vision, hearing, blood pressure, blood sugar, HIV testing, and pregnancy testing, TB testing, physicals as required by the Health Sciences Division, as well as referrals to community agencies and outside providers as needed.

The Department complies with the Jeanne Clery Act. Compliance with the Clery Act requires institutions like Mott Community College to adhere to various mandates. An Annual Security Report is published each year, by October 1st, which contains three years of campus crime statistics and certain security policy statements including sexual assault policies which assure basic victims' rights, the law enforcement authority of campus police and where students should go to report crimes. The report is to be made available automatically to all current students and employees, while prospective students and employees are to be notified of its existence and afforded an opportunity to request a copy. Schools can comply using the Internet so long as the required recipients are notified and provided the exact Internet address where the report can be found and paper copies are available upon request. A copy of the statistics must also be provided to the U.S. Department of Education. One of those requirements involves timely notification to the campus community of certain crimes or incidents that are (a) reported to campus security authorities or local police agencies, and (b) considered by the institution to represent a serious or continuing threat to students and employees.

The Department oversees the Law Enforcement Regional Training Academy (LERTA), a basic training school sanctioned and under contract with the Michigan Commission on Law Enforcement Standards (MCOLES).

Regional Community-Based Workforce Development

Mott Community College's Workforce & Economic Development Division (housed in the Garfield Wagner Jr. Workforce Education Center) serves as the headquarters for regional community-based workforce development initiatives and training for all of Genesee County. This site offers a variety of training programs designed for individuals seeking to obtain employment, improve career skills, or enroll in college. Fast Track is designed to increase literacy skills and provide participants the necessary skills to secure entry-level employment or entry into short-term vocational and/or college training. The Literacy Skills/GED Preparation program helps participants increase and enhance literacy skills and prepare them to take and successfully pass the GED exam. The Workforce Innovation and Opportunity Act (WIOA), (formerly Workforce Investment Act-WIA) programs offer employment and training services to individuals seeking employment and/or skills to obtain better employment. The WIOA programs service Adult, Dislocated, Younger Youth, Out-of-School Youth, and Incumbent workers.

Mott Community College, through funding from the United States Department of Education and the United States Department of Commerce, has collaborated with three community-based organizations (The Disability Network, The Faith Based Development Corp, The American G.I. Forum of Flint) to create Community Technology Centers (CTCs) to offer technology based programs focusing on bridging the "Digital Divide" and to provide hands-on learning opportunities leading to career development for under-served communities. Most recently, MCC has assumed responsibility for providing Adult Education and GED Training for the Flint and Genesee County Area from Flint Community Schools. This interaction also helps in building pathways for individuals to seek further education through enrollment in degree programs. The three CTCs (The Disability Network CTC, The Great Lakes Baptist CTC, and The Hispanic Technology and Community Center) continue to flourish with community activity and training.

Regional Workforce Development Initiatives

Mott Community College's regional Workforce, Community, and Grant Development extends to companies within the region and is a vital part of corporate training and the workforce development representing Genesee, Huron, Lapeer, Livingston, Macomb, Oakland, Sanilac, Shiawassee, St. Clair and Tuscola Counties. It brings together partners representing business, industry, educational/training institutions, workforce development agencies, governmental entities, economic development boards and chambers of commerce. Its purpose is to address skill shortages and gaps in the regional labor market.

MCC's Workforce & Economic Development Education Center Strategies

- Continue to identify new workforce programs and current skills gaps
- Coordinate and leverage local workforce training programs
- Expand awareness of and information on training opportunities
- Organize industry-wide training initiatives
- Broaden the career pathway training system
- Secure immediate and long-term sources of flexible funding

MCC Best Practice/Capacity

MCC Workforce & Economic Development Division has built the capacity to align priorities, strategies, and resources with those of regional labor market needs. MCC maintains a leadership role in building and sustaining high quality programs and services supportive of regional economic growth strategies. These efforts move MCC toward more effective and sustained responses to changing workforce needs.

Employers are a valuable partner for community colleges in developing and establishing clear career pathways. In addition to offering job and internship placements, local businesses can define worker skills and competencies that are in demand, as well as help pathway partners discern labor market demand. Employer work sites also offer an additional venue for colleges to deliver Incumbent Workers training at all skill levels.

MCC's Workforce & Economic Development Division was featured in a Promising Practices brief published by The Aspen Institute in March of 2016 titled "The Power of Pell: Mott Community College's Use of Federal Aid to Train Unemployed Workers and Dissolve Silos Between Credit and Noncredit."

This Promising Practices brief is one of a series of reports jointly published by the Aspen Institute Workforce Strategies Initiative (AspenWSI) and Achieving the Dream based on cases from a U.S. Department of Labor Trade Adjustment Assistance Community College and Career Training grant consortium. Led by Northern Virginia Community College, the consortium includes seven colleges. This brief focuses on how the grant helped spur Mott Community College to institutionalize the use of Pell Grants to fund noncredit job training and expand college services for noncredit students.

Financial Opportunity Center (FOC)

Workforce interventions alone are frequently not enough to support low-income, low-skilled workers as they enter the labor force or attempt to upgrade their skills. Other economic and social supports are needed. This year, MCC, Metro Community Development, and Genesee Shiawassee Thumb Michigan Works! partnered to establish a new Financial Opportunity Center (FOC) to provide families with services in a bundled fashion including employment placement and career improvement, financial education and coaching, and public benefits access. Increased capacity of the FOC will boost the economic well-being of Flint residents and strengthen workforce interventions city-wide.

The FOC is also supported with staffing by an Americorps member provided by funding from the National Americorps service program.

Honors College

The Honors College at MCC is a growing program attracting students from throughout the community. Committed to excellence in education, students in this college take honors level courses that result in an Honors diploma. A service learning component is also an essential part of this curriculum. Honors graduates have gone on to win scholarships at colleges and universities throughout the state.

Mott Middle College

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

Academic Testing Center

In 2011, MCC began offering certification testing to students in the areas of A+ Security and Networking Security. Students do not have to complete a Certificate or Associate Degree program to be eligible for the certification testing. Since 2011, the ATC has expanded to Automotive and added Computer certification testing in CIW Site Development. Additionally, faculty are increasingly sending students to the ATC for make-up tests, orientation testing in Health Sciences, and required HESI testing for Nursing students.

University Center

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

Technical Vocational Training

Mott Community College offers 46 active state-approved Career and Technical Education certificate and associate degree programs located in the Business, Fine Arts & Social Sciences, Health, Humanities, and Technology Divisions. These programs provide students with hands-on technical training and work-based learning experiences. Mott's Automotive Technology, Cosmetology, Dental Hygiene, and Culinary/Baking and Pastry Arts/Food Services Management programs have functional service clinics that are open to the public, providing automotive, cosmetology, dental hygiene, and restaurant services to a public clientele, providing real-life work experience to students.

Mott maintains 90+ articulation agreements with regional secondary institutions, allowing students the opportunity to continue career preparation at postsecondary level without duplication of coursework.

Kearsley Park Partnership

Kearsley Park is a 57 acre city-owned park of rolling land with water and woodlands that connect with the Flint Cultural Center, Mott Community College (MCC), the Flint Public Library, Flint Central High School, and several neighborhoods near the park. The Kearsley Park Partnership grew out of an on-going concern to improve and enhance the park for the benefit of the community. Working with a Site Master Plan, the Kearsley Park Partnership has continued to develop funding to complete the \$4.6 million dollar project. Nearly half of the

funds raised to date have resulted in several major improvements to the grounds and the historic pavilion at the park. Major funding was provided by the State of Michigan Department of Natural Resources for the first phase of the parks development. The renovation of Kearsley Park provides recreational and athletic benefits to Flint residents as well as residents of Genesee County.

Science Olympiad

Science Olympiad is in its 32nd year at the State level and its 31st year at Mott. Usually there are thirty or more teams that include 400 – 600 students who participate in this event each year. Students work as individuals and in teams with teachers and parent sponsors who help them acquire skills for the various competitions. These include events in robotics, biology, chemistry, mathematics, and computers. Students take written tests, build devices either before or at the competition, and test these devices to fly, hold weight, play music, move a mass, or meet some other challenge. The events are supervised by college faculty, college students, and business representatives.

Ballenger Eminent Speaker Lecture Series

The College has an ongoing lecture series which changes theme every two years. Past themes have included Business Entrepreneurship, Health and Wellness, Improving life through the Arts, and Science Exploration. The speakers are selected by a committee including both college employees and community members who collaborate to design the topics and presenters.

Annual Mathematics Competition

Faculty and local high school teachers join together to host the Annual Mathematics Competition now in its 12th year. A participating school can bring one or two teams. This event was developed several years ago by a math teacher from Almont High School and its unique configuration of mathematics activities was brought to Mott nine years ago by a Mott Mathematics Faculty member. Questions and activities for this event are written by Mott mathematics faculty. In addition local high school teachers also have an active role in the competition when they serve as proctors and can share the responsibility with faculty in grading each event. This event has grown in popularity and participation has increased over the seven years it has been conducted. Schools now look forward to plan for this opportunity for their students to learn more about college through this experience.

Cosmetology Community Services

Cosmetology is actively involved throughout the community. They could be found this past summer marching in local community parades while promoting their program. Two to three times per month they provide free services to nursing homes, the food kitchen, and the Genesee Career Institute, to name a few. They also participate in the Chamber of Commerce Business Focus program and the Women's Expo. Faculty attend styling shows with their students twice per year to keep them up to date on new hair colors, styles, etc.

Community Services from the Accounting Program

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

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

Culinary Arts Program

MCC Culinary remains active in the community and the food service industry. Chefs regularly participate in local fund raisers for the March of Dimes, the Food Bank of Eastern Michigan, and the Bobby Crim Foundation. Mott chefs are also active in the Flint/Saginaw Valley Chapter of the American Culinary Federation. The local A.C.F. Hot Food Competition proceeds are donated each year to area Snack Sack programs for kids. They also participate in judging area food competitions such as The Next Urban Chef Competition promoting healthy cooking and local foods to Flint-Detroit metropolitan youth. Most recently, they have developed a Culinary Knowledge Bowl team competing at both Regional and National levels. This past year the program took additional steps in their process to become a A.C.F. accredited program.

Flint & Genesee Literacy Network

Initiated in 2011-12, through the leadership of Mott Community College, a work-group of community organizations was convened to bring awareness to the basic skills crisis in the greater Flint area. With major financial support from the City of Flint, the Community Foundation of Greater Flint, and the United Way of Genesee County, Mott Community College later agreed to serve as the “backbone organization” for what became the Flint & Genesee Literacy Network. The Flint & Genesee Literacy Network currently consists of a variety of community stakeholder organizations (more than two dozen), and has launched an ongoing collaboration to align and improve literacy resources and services in the community. Many of the Network’s efforts are focused on the development of a comprehensive Community Literacy Plan.

College Town Collaborative

Mott Community College played both a leadership and co-founding role in the creation of the College Town Collaborative (CTC), a partnership among Baker College of Flint, Davenport University, Kettering University, Michigan State University’s School of Human Medicine in Flint, Northwood University, The University of Michigan – Flint, and Mott. The mission of the CTC is to promote volunteerism and civic engagement among college students in Genesee County. The Collaborative sponsors multiple joint service projects each year, including student participation in national days of service such as Make a Difference Day and Dr. Martin Luther King, Jr. Day as well as “drives” on the respective campuses that gather donations for local nonprofits such as Flint’s North End Soup Kitchen.

Quad POD Consortium

In 2012, Mott Community College played a leadership role in resurrecting the then-defunct Quad POD Collaborative, a joint venture among Baker College of Flint, Kettering University, The University of Michigan Flint, and Mott. The Collaborative’s mission is to bring national authors and speakers with expertise and cutting edge ideas about aspects of Teaching and Learning to the greater Flint community annually. Speakers visit each Quad POD member institution’s campus over a two-day period and lead workshops and discussions with faculty, staff, and administrators about how to improve student success. The most recent themes have centered around topics such as “What the Best College Teachers Do,” use of technology in teaching and flipping the classroom, and the “College Fear Factor” that many students experience when they begin their journey in higher education.

Articulation Agreements

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

[<http://www.mcc.edu/articulation/hs_index.shtml>](http://www.mcc.edu/articulation/hs_index.shtml)

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

[<http://www.mcc.edu/articulation/coll_index.shtml>](http://www.mcc.edu/articulation/coll_index.shtml)

- c. Identify other initiatives which may impact facilities usage;

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

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

Branch Centers:

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

Locations include:

MCC Fenton - Southern Lakes Center

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

MCC Lapeer Center

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

MCC Howell - Livingston Regional M-TEC

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

MCC Clio - Northern Tier Center

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

MCC Community Technology Centers (CTC)

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

MCC Garfield Wagner Jr. Workforce Education Center

Mott Community College offers a variety of programs at the Garfield Wagner Jr.

Workforce Education Center including basic skills development, health care, advanced manufacturing, computer repair training, and job placement assistance.

Occupational Programming

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

Technology Division

The programs in the Technology Division are receiving a lot of interest from companies and staffing agencies for their graduates. Fields such as computer applications development are in

high demand in our region and around the country. Other Information Technology areas are seeing a very high demand in the region. Skilled technicians in automotive technology and heating and air conditioning are always in demand.

There is a continual high demand as the manufacturing industry continues to bounce back for highly skilled technicians in areas such as Computer Aided Design & Drafting, Electronics, CNC Machining and Robotics. There is a need for hundreds of machinists in the Southeast Michigan area. Information from 2012 stated that there were 15 job openings for every skilled machinist that was available for hire. The Workforce Intelligence Network (WIN) for Southeast Michigan held a CNC Skilled Trade/Technician Task Force Meeting that brought together business representatives as well as college educators to discuss the shortage of CNC Machinists, CNC Programmers and related occupations. Mott has had many recruiters for companies continually searching for highly skilled technicians.

The State of Michigan has started two programs in the Michigan Advanced Technician Training program. Mott was selected as one of the two schools to implement the program, due to the high quality of our program. Mott has been participating in meetings, but has not begun to implement the program with students. The CAD and Design program gets regular calls from staffing agencies needing skilled CADD employees.

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

The Welding program has hired a full-time welding instructor that has been instrumental in developing the program to this point. The program is responding to demand with the addition of AWS Level II (Pipe Welding) to the curriculum.

Fine Arts & Social Science Division

The Music Technology AAS degree has been submitted to the state for approval as a Perkins-eligible occupational program. Minor renovations in the Music Technology computer classroom were completed in August to improve the learning environment, which included a reconfiguration of the floor plan. The next step is to have the desk tops replaced to allow for an addition of two workstations and thereby the ability to increase class sizes for all sections meeting in this room.

Renovations of the Fine Art sculpture studio were completed in Fall 2014, including installing a textured floor that is chemical and slip-resistant and more easily cleaned; new sinks with appropriate drainage for plaster; AV equipment to allow for technology-enhanced lectures; a backdrop to allow students to take professional quality photos of their work for enhanced portfolios.

The Social Work Program introduced a Substance Abuse Certificate, which included existing coursework and two new specialized classes. This certificate fulfills the educational requirements for the Certified Alcohol and Drug Counselor certification through the Michigan Certification Board for Addiction Professionals

Community College Skilled Trades Equipment Program (CCSTEP)

Mott Community College was awarded \$4.1 million dollars in grant and matching funds in 2015 when the Governor created the Skilled Trades Training Fund (STTF). One initiative of this fund is the Community College Skilled Trades Equipment Program (CCSTEP). This program provides Michigan Community Colleges with a pool of up to \$50,000,000 to upgrade and equip skilled trades curriculum to meet employer/student needs. The fund has a requirement that the Community College must match 25% of requested funds. A request for proposals was released in December 2014 with a submission deadline of January 30, 2015. MCC submitted a proposal totaling \$4,081,895 (\$1,020,475 College share, \$3,061,420 State share) to equip several credit and non-credit training programs.

III. Staffing and Enrollment

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

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

Average Fall credit enrollment distribution is 71% part-time and 29% full-time students. Total non-duplicated headcount, which counts each unique registered student only once for FY 2015/2016, is 13,756 credit and non-credit students. To demonstrate activity within each division for the year, the following table describes current enrollment statistics as a duplicated headcount, which totals 58,513. Duplicated headcount is the actual seat count for all sections offered within the division. The table also indicates major means of access by students:

Division	FY-15/16 Duplicated Headcount	Accessed By:
Division of Business	5,224	Main and branch center instruction
Division of Fine Arts & Social Science	12,915	Main and branch center instruction
Division of Health Sciences	8,745	Main and branch center instruction
Division of Humanities	9,359	Main and branch center instruction
Division of Science and Math	11,631	Main and branch center instruction
Division of Technology	5,122	Main and branch center instruction
Counseling / Other	1,782	Main and branch center instruction
Continuing Education / Corp. Services / Workforce Development	3,735	Main and branch center instruction
Total	58,513	

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

Enrollment increased dramatically during the last several years, due in part to the economic and employment landscape seen throughout the State. Enrollment peaked during the 09-10 academic year. The college has seen enrollment return to levels seen in years prior to the economic downturn.

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

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

Division	Annual Enrollment				
	FY-11-12	FY-12-13	FY-13-14	FY-14-15	FY-15-16
Non-Duplicated Headcount	20,512	17,698	15,778	14,624	13,756
Division of Business	10,509	7,844	6,967	5,833	5,224
Division of Fine Arts & Social Sciences	20,302*	17,308	15,325	14,397	12,915
Division of Health Sciences	9,974	9,512	9,456	9,314	8,745
Division of Humanities	14,969	12,946	12,514	10,722	9,359
Division of Science and Math	16,251	13,893	13,279	12,308	11,631
Division of Technology	8,202	6,900	6,554	5,851	5,122
Counseling / Other	3,210	2,606	2,482	2,186	1,782
Continuing Education / Corp. Services / Workforce Development	6,296	4,146	3,632	3,543	3,735
Others not assigned a division	739	758			
Total Duplicated Headcount	90,452	75,913	70,179	64,154	58,513

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

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

Division Description	Student to Faculty Contact Hour Ratio
Business	17:1
Fine Arts & Social Sciences	22:1
Health Sciences	11:1
Humanities	18:1
Science & Math	21:1
Technology	17:1
Total	18:1

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

Consistent with the current realities of many other community colleges, MCC has experienced a decline in academic year enrollment of approximately 5.9% from FY 2015 to FY 2016 due to a number of factors, including improvements in the local, state, and national economies, and increased competition from other institutions (including for-profit entities) offering programming similar to ours. To mitigate these factors, Mott has recently focused more heavily and in a more strategic fashion on recruitment of new students and retention of current students. Some of the initiatives driving this focus include significant new marketing efforts for both Fall 2015 and Winter 2016 terms, the establishment of an Office of Institutional Advancement led by an Associate Vice President, and the coordinated expansion of on-the-ground student recruitment efforts at high schools inside and outside our traditional service area. The College intends to solidify the aspects of these efforts that are producing results and actively explore other opportunities to reach current and new markets.

Close monitoring of staffing needs will take place to ensure that staffing is in alignment with enrollment and financial projections. Factors that are expected to influence the future size of the workforce include increased attrition rates due to an aging workforce, projected improvement of the local, state and national economy, and potential adjustments to the workforce due to technological changes/program changes. Recruitment challenges will remain in high demand fields such as information technology and health sciences as well as the Higher Learning Commission faculty minimum educational requirements may cause challenges in hiring qualified part-time faculty.

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

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

Division	FY 2015-16 Class Size	FY 2019-20 Class Size
Division of Business	19.2	19.2
Division of Fine Arts & Social Sciences	19.3	19.3
Division of Health Sciences	14.1	14.1
Division of Humanities	18.3	18.3
Division of Science and Math	22.1	22.1
Division of Technology	15.3	15.3
Continuing Education / Corp. Services / Workforce Development	7.1	7.1
Counseling & Student Development	12.0	12.0
Distance Learning*	20.4	20.4
Branch Center / Extension*	14.7	14.7
Average	16.2	16.2

*Branch campus and Distance Learning averages are also represented within the various divisions and are not counted toward the average

IV. Facility Assessment

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

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

An overall professionally developed Facility Condition Assessment (FCA) was conducted to comply with requirements of Fiscal Year 2000 Capital Outlay Five-Year Plan. It was updated in 2002 and again in 2004. MCC, utilizing the developed format, conducted an exhaustive FCA of all buildings and infrastructure, including owned and leased extension sites which was completed in 2007 and is continually updated. In 2015 the College commissioned a complete, professionally developed FCA by EMG, Inc. which was completed in March 2016.

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

Main Campus					
Location/Facility	Rm. Use Code	Building Type	Net S.F.	Percent of Bldg.	Percent of Total
Ballenger Field House Constructed 1952	300	Office Facilities	2,645	7.21%	0.25%
	500	Special Use Facilities	26,709	72.80%	2.52%
	WXY	Non-assignable Area	7,335	19.99%	0.69%
	Total			36,689	100.00%
Curtice Mott Complex 1953 Curtice (West) 1952 Mott (East)	100	Classroom Facilities	39,127	20.27%	3.68%
	200	Laboratory Facilities	18,648	9.66%	1.76%
	300	Office Facilities	47,864	24.80%	4.50%
	400	Study Facilities	957	0.50%	0.09%
	500	Special Use Facilities	2,329	1.21%	0.22%
	600	General Use Facilities	10,286	5.33%	0.97%
	700	Support Facilities	7,298	3.78%	0.69%
	800	Health Care Facilities	392	0.20%	0.04%
	WXY	Non-assignable Area	66,113	34.25%	6.22%
Total			193,014	100.00%	18.15%
Durham Wellness & Physical Education Center Constructed 1957 Reno 2016	100	Classroom Facilities	3,100	16.91%	0.29%
	200	Laboratory Facilities	3,602	19.65%	0.34%
	300	Office Facilities	270	1.47%	0.03%
	500	Special Use Facilities	1,146	6.25%	0.11%
	WXY	Non-assignable Area	10,210	55.71%	0.96%
Total			18,328	100.00%	1.72%
Gorman Science Center Constructed 1959 Renovation 1995	100	Classroom Facilities	13,542	16.75%	1.27%
	200	Laboratory Facilities	29,916	37.00%	2.81%
	300	Office Facilities	9,406	11.63%	0.88%
	600	General Use Facilities	1,421	1.76%	0.13%
	WXY	Non-assignable Area	26,575	32.87%	2.50%
Total			80,860	100.00%	7.60%
Mott Memorial Building Constructed 1956 1962 U of M Addition 1965 West Wing, Dental Wing	100	Classroom	28,271	21.93%	2.66%
	200	Laboratory Facilities	15,350	11.91%	1.44%
	300	Office Facilities	21,965	17.04%	2.07%
	400	Study Facilities	1,135	0.88%	0.11%
	500	Special Use Facilities	3,807	2.95%	0.36%
	600	General Use Facilities	5,367	4.16%	0.50%
	700	Support Facilities	994	0.77%	0.09%
	WXY	Non-assignable Area	52,007	40.35%	4.89%
Total			128,896	100.00%	12.12%
Mott Library Constructed 1960 2006 Event Center 2010 Renovation	100	Classroom	2,981	3.54%	0.28%
	200	Laboratory Facilities	1,514	1.80%	0.14%
	300	Office Facilities	14,971	17.79%	1.41%
	400	Study Facilities	24,192	28.75%	2.27%

Main Campus (continued)					
Location/Facility	Rm. Use Code	Building Type	Net S.F.	Percent of Bldg.	Percent of Total
	600	General Use Facilities	8,437	10.03%	0.79%
	700	Support Facilities	281	0.33%	0.03%
	WXY	Non-assignable Area	31,780	37.76%	2.99%
		Total	84,156	100.00%	7.91%
Dr. Charles N. Pappas	300	Office Facilities	5,866	72.86%	0.55%
Presidential Conference Center	700	Support Facilities	597	7.42%	0.06%
Constructed 1950	XYZ	Non-assignable Area	1,588	19.72%	0.15%
		Total	8,051	100.00%	0.76%
Physical Plant Operations (PPO) Center - Administration	50	Inactive Area	2,664	10.28%	0.25%
Constructed 1960	300	Office Facilities	9,121	35.20%	0.86%
Reno 2009	600	General Use Facilities	1,068	4.12%	0.10%
	700	Support Facilities	6,379	24.62%	0.60%
	XYZ	Non-assignable Area	6,678	25.77%	0.63%
		Total	25,910	100.00%	2.44%
PPO - Garage/Shop	700	Support Facilities	3,436	95.13%	0.32%
Constructed 1960	XYZ	Non-assignable Area	176	4.87%	0.02%
Reno 2009		Total	3,612	100.00%	0.34%
PPO - Salt Storage	700	Support Facilities	1,503	100.00%	0.14%
Constructed 1992		Total	1,503	100.00%	0.14%
Prahl College Center	300	Office Facilities	40,316	50.93%	3.79%
Constructed 1971	500	Special Use Facilities	7,127	9.00%	0.67%
	600	General Use Facilities	10,456	13.21%	0.98%
	WXY	Non-assignable Area	20,567	25.98%	1.93%
		Total	78,466	99.12%	7.38%
President's Residence	970	House	4,462	100.00%	0.42%
1950?		Total	4,462	100.00%	0.42%
Public Safety	300	Office Facilities	7,264	89.24%	0.68%
Constructed 1992	XYZ	Non-assignable Area	876	10.76%	0.08%
Renovation 1995		Total	8,140	100.00%	0.77%
Regional Technology Center	100	Classroom Facilities	22,502	13.46%	2.12%
Constructed 2002	200	Laboratory Facilities	54,682	32.72%	5.14%
	300	Office Facilities	19,881	11.89%	1.87%
	500	Special Use Facilities	6,511	3.90%	0.61%
	600	General Use Facilities	5,465	3.27%	0.51%
	WXY	Non-assignable Area	58,098	34.76%	5.46%
		Total	167,139	100.00%	15.72%

Main Campus (continued)					
Location/Facility	Rm. Use Code	Building Type	Net S.F.	Percent of Bldg.	Percent of Total
Visual Arts & Design Center Constructed 1967 Renovation 2003	100	Classroom Facilities	3,869	10.79%	0.36%
	200	Laboratory Facilities	13,783	38.44%	1.30%
	300	Office Facilities	2,966	8.27%	0.28%
	500	Special Use Facilities	3,153	8.79%	0.30%
	600	General Use Facilities	3,776	10.53%	0.36%
	WXY	Non-assignable Area	8,306	23.17%	0.78%
	Total			35,853	100.00%
Main Campus Totals			875,079		82.33%

Owned Branch Centers					
Lapeer Extension Center Constructed 1970	50	Inactive Area	1,828	3.97%	0.17%
	100	Classroom Facilities	13,090	28.42%	1.23%
	200	Laboratory Facilities	3,361	7.30%	0.32%
	300	Office Facilities	4,848	10.53%	0.46%
	400	Study Facilities	815	1.77%	0.08%
	600	General Use Facilities	559	1.21%	0.05%
	700	Support Facilities	497	1.08%	0.05%
	WXY	Non-assignable Area	21,061	45.73%	1.98%
Total			46,059	100.00%	4.33%
Livingston Regional MTEC Constructed 2002	100	Classroom Facilities	3,073	8.21%	0.29%
	200	Laboratory Facilities	26,188	69.96%	2.46%
	300	Office Facilities	3,750	10.02%	0.35%
	700	Support Facilities	151	0.40%	0.01%
	WXY	Non-assignable Area	4,270	11.41%	0.40%
Total			37,432	100.00%	3.52%
Southern Lakes - Classroom Bldg Constructed 1970	100	Classroom Facilities	11,464	27.52%	1.08%
	200	Laboratory Facilities	10,425	25.03%	0.98%
	300	Office Facilities	6,830	16.40%	0.64%
	600	General Use	1,575	3.78%	0.15%
	WXY	Non-assignable Area	11,360	27.27%	1.07%
	Total			41,654	100.00%
Southern Lakes – Auto body Constructed 1970	100	Classroom Facilities	12,519	76.54%	1.18%
	200	Laboratory Facilities	602	3.68%	0.06%
	300	Office Facilities	394	2.41%	0.04%
	WXY	Non-assignable Area	2,841	17.37%	0.27%
Total			16,356	100.00%	1.54%

Owned Branch Centers (continued)					
Workforce Education Center 1929? Renovation	100	Classroom Facilities	1,595	8.48%	0.15%
	200	Laboratory Facilities	6,139	32.65%	0.58%
	300	Office Facilities	5,959	31.69%	0.56%
	600	General Use Facilities	1,226	6.52%	0.12%
	WXY	Non-assignable Area	3,883	20.65%	0.37%
			18,802	100.00%	1.77%
Owned Branch Centers Total			160,303		15.07%

Leased Branch Centers					
Northern Tier Center Approx. 1929 Renovation 2006	100	Classroom Facilities	7,906	44.43%	0.74%
	300	Office Facilities	2,019	11.35%	0.19%
	600	General Use Facilities	888	4.99%	0.08%
	XYZ	Non-assignable Area	6,982	39.24%	0.66%
			17,795	100.00%	1.67%
Leased Branch Centers Total			17,795		1.67%

Community Tech. Centers					
Hispanic Technology Center 1927 - 1928?	50	Inactive Area	3,371	57.40%	0.32%
	200	Laboratory Facilities	581	9.89%	0.05%
	300	Office Facilities	737	12.55%	0.07%
	600	General Use	901	15.34%	0.08%
	WXY	Non-assignable Area	283	4.82%	0.03%
			Total	5,873	100.00%
Great Lakes Baptist	200	Laboratory Facilities	475	12.04%	0.04%
	300	Office Facilities	464	11.76%	0.04%
	600	General Use	2,546	64.52%	0.24%
	WXY	Non-assignable Area	461	11.68%	0.04%
			Total	3,946	100.00%
Community Tech. Centers Totals			9,819		0.92%

Grand Total Net Area	1,062,996	100.00%
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Note: Unclassified Facilities (000) includes Inactive, Alteration or Conversion, and Unfinished Areas; Non-assignable Area (WXY) includes Circulation, Building Service, and Mechanical Areas.

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

The following table summarizes instructional space utilization by facility for Fiscal Year 2015-16. Data is extracted from the College's Event Management System software and tabulates bookings of instructional spaces compared to availability of those spaces:

Facility	Off-Peak AM	Peak	Off-Peak PM	Evening	Weekend
	Mon-Fri 8am-10am	Mon-Fri 10am-3pm	Mon-Fri 3pm-5pm	Mon-Fri 5pm-10pm	Sat 8am-10pm
Ballenger Field House	5.9%	7.45%	5.39 %	2.61 %	1.17 %
Curtice-Mott Complex	28.71%	34.60 %	16.50%	10.55 %	1.24%
Gorman Science Center	22.52 %	34.57 %	12.69 %	12.82 %	4.12 %
Lapeer Center	13.04%	14.64 %	6.32 %	8.27 %	0.84%
Livingston Regional M-TEC	13.99 %	13.79 %	10.31%	9.08 %	11.73 %
Mott Library	3.53%	3.48 %	2.93%	0.88 %	0.00%
Mott Memorial Building	21.65%	30.88 %	12.98%	13.51 %	0.94%
Northern Tier Center	48.65%	40.00%	22.06%	18.95%	0.00%
Prahl College Center	1.34%	0.84 %	0.86%	0.53%	0.00%
Regional Technology Center /M-TEC	22.22%	24.99 %	13.73 %	18.97%	3.07 %
Southern Lakes Center	17.53%	21.57 %	5.51 %	14.69%	7.25 %
Visual Arts and Design Center	47.96%	38.73 %	27.20 %	7.84%	0.55%
Totals	20.59 %	22.13%	11.37%	9.89%	2.58%

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

Division	No. of Class rooms	Total Sta.	Sta. per Rm.	Total Students	No. Sections	Avg. Students per Sec.	Station Efficiency
Division of Business	17	522	30.7	5,224	272	19.2	62.54%
Division of Fine Arts & Social Sciences	51	1287	25.2	12,915	668	19.3	76.59%
Division of Health Sciences	29	757	26.1	8,745	619	14.1	54.02%
Division of Humanities	25	724	26.1	9,359	512	18.3	70.11%
Division of Science and Math	31	1196	38.6	11,631	526	22.1	57.25%
Division of Technology	40	1040	26	5,122	335	15.3	58.85%
Division of Continuing Ed.	8	186	23.3	3,735	524	7.1	30.47%
Counseling / Other	N/A	N/A	N/A	1,782	148	12.0	N/A

Division	No. of Class rooms	Total Sta.	Sta. per Rm.	Total Students	No. Sections	Avg. Students per Sec.	Station Efficiency
Distance Learning*				3,239	159	20.4	N/A
Branch Center / Extensions*	44	1353	30.8	9,877	672	14.7	47.73%
Total	245	7,065	28.4	58,513*	3,604*	16.2	57.04%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Function	Rm. Use Code	No. of Spaces	Net Sq. Ft.	Percent
Classroom Facilities	100	237	160,322	15.08%
Laboratory Facilities	200	212	182,956	17.22%
Office Facilities	300	906	207,331	19.51%
Study Facilities	400	20	27,099	2.56%

Function	Rm. Use Code	No. of Spaces	Net Sq. Ft.	Percent
Special Use Facilities	500	73	49,636	4.66%
General Use Facilities	600	86	53,971	5.07%
Support Facilities	700	31	21,139	1.99%
Health Care Facilities	800	4	392	0.04%
Residential Facilities	900	34	4,462	0.42%
Unclassified Facilities	50	70	25,250	2.38%
Non Assignable Area	WXY	787	330,334	31.07%
Total		2,460	1,062,892	100.00%

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

Space allocation of existing facilities by program is tabulated below:

Division	No. of Spaces	Net Sq. Ft.	Percent
Office of the President	11	4,475	0.42%
Office of Vice President of Academic Affairs	64	33,108	3.11%
Office of Vice President of Admin & Student Services	13	4,091	0.35%
Office of Accounting and Purchasing	20	3,687	0.35%
Office of Human Resources	10	3,458	0.33%
Office Marketing and Public Relations	5	996	0.09%
Office of Student Services	129	42,159	3.97%
Office of Institutional Research	1	1,130	0.11%
Office of Grant Development	3	558	0.05%
Office of Physical Plant	50	26,634	2.51%
Office of Public Safety	69	12,257	1.15%
Office of Auxiliary Services	42	19,121	1.80%
Regional Technology Initiatives	37	28,550	2.69%
Information Technology Services	80	17,785	1.67%
Division of Business	71	30,505	2.87%
Division of Fine Arts & Social Sciences	180	71,551	6.74%
Division of Health Sciences	129	43,126	4.05%
Division of Humanities	59	24,916	2.35%
Division of Science & Math	120	67,131	6.28%
Division of Technology	99	73,065	6.87%
Division of Continuing Education & Corporate Services	48	17,924	1.69%
Division of Workforce Development	59	21,612	2.03%
Library Services	34	30,705	2.89%
Foundation for Mott Community College	46	6,548	0.61%
President's Residence	34	4,462	0.42%
Bistro (tenant)	11	8,510	0.80%

Division	No. of Spaces	Net Sq. Ft.	Percent
Athletics	40	27,310	2.57%
Center for Teaching and Learning	12	5,531	0.52%
Testing Center	3	800	0.08%
Mott Middle College (Partner)	43	12,153	1.15%
View, Learning, & Testing Center	8	4098	0.39%
Lapeer County Office of Family Literacy (tenant)	5	683	0.06%
University Center (tenant)	18	4,964	0.47%
Thumb Area Michigan Works, Lapeer (tenant)	17	4,281	0.40%
Livingston Michigan Works (tenant)	5	3,316	0.32%
Follet - Campus Bookstore (tenant)	13	9,192	0.88%
LERTA	12	12,941	1.22%
Livingston Technology Center	12	29,782	2.82%
LEORTC	6	1,456	.14%
Unassigned Space/Inactive/Construction	70	25,250	2.38%
Non-Assignable Space	772	323,071	30.40%
Total	2,460	1,062,892	100%

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

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

The insurable value of the College's existing facilities per the continuation certificate from the insurance carrier is \$268,175,247.

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

Heating, Ventilating and Air Conditioning (HVAC):

Main Campus: As part of an energy conservation program undertaken several years ago, most boilers and chillers on main campus, some major older air handling units (AHU's) and other major HVAC equipment have been replaced or significantly retrofitted and upgraded. These systems are now over 20 years of age and over the next five years a major replacement program must be implemented. These major components must be considered to be in "fair" condition at best. In addition, several buildings on main campus have been fitted as variable air volume systems with updated controls, although most building control systems are antiquated and replacements are required. Control systems on main campus are a mix of several different systems of several different ages and are in "fair" to "poor" condition.

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

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

Southern Lakes Center: The chiller for the east half of the building was replaced in 2015. Boilers were replaced in 2014. The HVAC systems at the classroom facility are in "fair" condition.

Systems at the LERTA Training Center are antiquated and need immediate replacement with newly designed systems to accommodate the current programming.

Livingston Regional M-TEC: HVAC systems at Livingston are in “good” condition, although approaching 15 years of age.

Lapeer Center: The College purchased this facility from the City of Lapeer in 2012; HVAC systems are in “fair” to “poor” condition. The chiller piping requires insulation and several other deferred maintenance issues with the systems require that major repairs be made to assure reliable operation. Within the next five years all seven AHU’s will need to be replaced, along with control systems.

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

Water and sewer:

Main Campus: Water supply and sanitary and storm sewer systems vary in age, primarily as to the campus buildings with which they are associated. MCC has more problems with the Flint city water and sewer systems within and near the main campus than with its own internal systems; line breaks occur approximately once per year and the College usually takes on the burden of repairs. High concentrations of particulates in water from the Flint River have caused considerable scouring of piping, equipment coils and tubes and fixtures over the last couple of years. The College installed filtered hydration stations to replace all of the existing water fountains and installed faucet filters on all potable water sources in 2015 in response to the Flint water crisis. Overall, the campus water system is “fair” to “poor” and sewer systems are in “fair” condition with several areas requiring yearly maintenance attention.

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

Wagner Workforce Education Center: Water and sewer systems at Wagner are in “fair” condition. This water supply is included as part of the College-wide filtration program. The parking lot storm sewer system connection to City of Flint storm system requires reconstruction to achieve adequate flow.

Southern Lakes Center: This facility utilizes a private well fitted with an arsenic filtering system meeting Genesee County and State of Michigan sanitation requirements. Well is in “good” condition but the water softener system is inoperable and must be replaced. Sanitary sewer, provided through Fenton Township, is in “good” condition.

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

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

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

Electrical:

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

systems in buildings vary in age depending on the construction date of the building, but generally the electrical distribution systems range from “good” to “fair” condition.

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

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

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

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

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

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

Natural gas:

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

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

Telephone and Data:

The main campus telephone system is a combination of IP based phones (serving approximately 2000 handsets) and traditional analog services (serving approximately 75 devices). Remote sites are served by IP services by MCC owned fiber, leased circuits or Internet based VPN connections. Additionally, the system supports public telephones, elevator phones, cellular phones, fax machines, emergency phones, credit card lines and modems. The system provides call centers and voicemail amongst other services.

Data is supported by leased circuits to the branch centers along with Mott owned fiber optic cable connecting main campus to both Southern Lakes Branch Center and the Wagner building. Data for the main campus is supported by fiber optic cable in a modified star pattern. MCC has rolled out wireless technology on campus with over 250 Access Points on main and remote campuses. A 20g backbone (two redundant 10g links) connects each of the major buildings on campus to centralized core. Additionally two redundant 10g links now connect main campus to Mott’s disaster recovery facility located in a bordering county.

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

Roads: The College owns 1.8 miles (approximately 285,000 s.f.) of main campus asphalt roads that vary in age but, overall, are in “fair” condition. Horrigan Drive and College Center Drive, approximately 60% of main campus roads, were repaved during 2009; with hard winters and seven years of traffic these drives are in only “fair” condition. Prah! Center Boulevard was removed as part of the Library Renovation project in 2010, decreasing main campus roadways

by 0.16 miles. There are no “roads” at off-campus centers except at the Lapeer Center which has 0.43 miles of roadway in “fair” condition.

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

Parking structures: The College owns three reinforced concrete parking structures providing 1,310 parking spaces on main campus. All three were coated in 2005 to protect walls, columns, beams and ceilings. Deteriorating concrete and reinforcement in certain areas were repaired from 2009 through 2016 as part of a multi-year program to maintain long term integrity and serviceability at all three decks. Additional repairs are scheduled for the next several fiscal years. All decks require implementation of more robust repairs and upgrades as well as directional and traffic control sign programs. Parking structures are in “fair” to “poor” condition.

Parking lots: The College owns 20 main campus asphalt parking lots providing 2,112 parking spaces (approximately 633,600 s.f.). As with campus roads they vary in age but, overall, are in “fair” condition.

Parking lots at other locations vary in age, also. The two lots at Wagner Workforce Development Center (51 spaces) were repaved in 2009 and are in “good” condition. The three lots at Southern Lakes Center (321 spaces) are in “fair” condition, with a portion repaved during 2009; the lot at the Livingston Regional M-TEC (83 spaces) is in “fair” condition; the four lots at Lapeer Center (357 spaces) were upgraded or newly constructed in 2006 and are in “good” condition; and the lot at Northern Tier Center (230 spaces not maintained by the College) are in “fair” condition.

Sidewalks: The College has approximately 5.1 miles of main campus concrete sidewalk plus plazas (approximately 233,000 s.f.). The College conducts a repair/replacement program for curbs, gutters and sidewalks on a yearly basis with approximately 4% of the pads either replaced or mud-jacked to maintain safe pedestrian travel. During 2010 690 feet of new sidewalks were installed and 280 feet of sidewalks were replaced. Overall the main campus sidewalks and plazas are in “good” condition.

Sidewalks and plazas at Wagner Workforce Education Center, Livingston Regional M-TEC and Southern Lakes Center are in “good” condition. Sidewalks and plazas at Lapeer Center and Northern Tier Center (leased) are in “good” condition.

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

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

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

i. 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?

MCC, through the Office of Physical Plant, will research, define, develop and implement an Enterprise Sustainability Program for the College. This program will use as its basis the American College & University Presidents’ Climate Commitment letter. The College has already initiated and implemented Items 2.a, 2.b and 2.d of the Commitment letter relating to LEED construction, EnergyStar appliance purchases and use of alternative transportation. A further step toward preparing the College to commit to the President’s signature on this letter

has been to develop and implement a comprehensive recycling program, implemented in September 2013 corresponding with Item 2.g of the Commitment letter.

The College has engaged the services of Cenergistic, Inc. of Dallas, TX to implement an energy avoidance program concentrating not only on more efficient usage of existing building systems but also working with College personnel to change basic behavior with regard to use of College assets to reduce energy use. To date this program has resulted in nearly 24% avoidance in energy usage as compared to the base year. The modified goal is a 30% avoidance.

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

Mott Community College owns a total of approximately 134 acres consisting of:

- Seventy-eight (78) acres of main campus property between Court Street and Robert T. Longway Boulevard east of I-475 and southeast of the Flint Cultural Center in the City of Flint, Genesee County, Michigan.
- Six (6) acres of Physical Plant Operations Center property at Kearsley Park Boulevard and Nebraska Street, Flint, Genesee County, Michigan.
- One (1) acre approximately in three parcels adjacent to the main campus; 1628 Kansas Avenue and 1702 Kansas Avenue and 1450 Poplar Street, Flint, Genesee County, Michigan.
- Thirty-one (31) acres of property at the Southern Lakes Branch Center east of US-23 at Thompson Road, Fenton, Genesee County, Michigan, approximately fourteen (14) acres of which is protected wetland.
- Five (5) acres of property in the Trans-West Industrial Park at M-59 and I-96 in Howell Township, Livingston County, Michigan.
- Twelve (12) acres of property at the Lapeer Branch Center south of Davison Road (West Genesee Street) and east of DeMille Boulevard, Lapeer, Lapeer County, Michigan.
- One (1) acre of Wagner Workforce Development Center property at the southwest corner of Saginaw Street and Fifth Avenue, Flint, Genesee County, Michigan.

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

- 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 following buildings are bonded by the State Building Authority:

- Regional Technology Center / M-TEC: Bonds issued 2002-03 for approximately \$16.7 million maturing in 35 years, retiring 8/31/2037.
- Charles Stewart Mott Library: Bonds issued in 2011 for approximately \$4.1 million, maturing in 35 years, retiring 6/30/2046.

V. Implementation Plan

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

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

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

- Southern Lakes Branch Center: Rehabilitation to address Facility Condition Assessment deficiencies and to respond to new program needs. 57,575 s.f.; \$8,112,210.
- Ballenger Field House Title IX Master Plan Renovation, 22,057 s.f.; \$7,300,000.
- Early Childhood Learning Center, 11,280 s.f.; \$2,256,000.
- Lapeer Center Renovation/Upgrades; \$1,026,000.

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

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

MCC retained EMG, Inc. to conduct a complete, exhaustive facilities condition assessment for all of its owned facilities. The work began in September 2015 and was completed in March 2016. Results of this FCA provide finer granularity regarding the deferred maintenance needs of the College and permit a more complete response to this question. Replacement reserve requirements for the next five years have been quantified as follows: 2016 \$9,688,242; 2017 \$4,006,166; 2018 \$7,834,896; 2019 \$1,914,717 and 2020 \$1,809,917. The total reserves needed through 2022 are \$31,219,152.

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

Not applicable.

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

Over the last several years Mott Community College has pursued a program of energy reduction throughout the main campus and branch campus. Actual operational savings realized have been 17% with an additional 24% avoidance as a result of current energy reduction efforts with Cenergistic for a total annual cost avoidance of 41% since the beginning of our energy conservation efforts.

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

In August, 2016, Mott was approved by the Higher Learning Commission (HLC) to offer its Early Childhood Education and Accounting degree programs in a fully online delivery format where previously Mott was limited. This approval allows Mott to help meet a rapidly rising demand for online Early Childhood Education degree programs, and also allows the college to move additional programs online as needed, without prior HLC approval. Additionally, the

college is investigating the possibility of renovating existing or acquiring new facilities for the Early Childhood Education program, as referenced in section (V. a.) above.

- f. Identify a maintenance schedule for major maintenance items in excess of \$1,000,000 for fiscal year 2017 through fiscal year 2021.

The planned replacement and maintenance schedule of HVAC systems and electrical primary systems over the next five years are each expected to cost over \$1,000,000 for FY 2017 through 2021, although no replacement, on its own, will exceed \$1,000,000.

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

For Fiscal Year 2016-17, \$1,450,000.00 was allocated from voter approved capital bonds for Non-Routine Maintenance.