



Five-Year Capital Outlay Report 2019-2023

St. Clair County Community College

October 2017

Table of Contents

| | | |
|------|--------------------------------|----|
| I. | MISSION STATEMENT..... | 1 |
| II. | INSTRUCTIONAL PROGRAMMING..... | 2 |
| III. | STAFFING AND ENROLLMENT..... | 9 |
| IV. | FACILITY ASSESSMENT..... | 11 |
| V. | IMPLEMENTATION PLAN..... | 16 |

I. Mission Statement

Mission: Our mission is to maximize student success.

Vision: Create an academic and cultural environment that empowers students to succeed.

Value Statements:

Commitment to excellence: Our academic programs and support services provide the best opportunity for students to achieve their goals.

Innovation: We provide state-of-the-art educational experiences by anticipating the needs of our community.

Integrity: Honesty and transparency guide how we treat students, employees and the community.

Leadership: We lead economic and cultural development by remaining accountable to our students, community and stakeholders.

Diversity: We create a healthy learning environment by embracing the differences in others.

In support of the mission the following Strategic Priorities have been identified:

- **GROWTH**
 - The College will meet demand with relevant programs that meet current and future needs
- **SUSTAINABILITY**
 - The College will ensure that we remain relevant and are recognized for adding value in our community and the educational landscape
- **COMMUNITY**
 - The College recognizes that, as an educational institution, it has an obligation to its constituencies

The mission of St. Clair County Community College is the driving force behind recommendations and planning processes.

II. Instructional Programming

St. Clair County Community College (www.sc4.edu) has been helping students succeed for over 90 years. SC4 is committed to maximizing the success of our students and is focused on helping students achieve their educational goals. Student success is more than just a graduation rate. The College strives to create an outstanding educational experience that leads to success at SC4 and beyond. A major goal is to provide students the necessary tools to succeed on their journey to an educational career achievement. This journey starts with engaging students by offering world-class academic and student services, delivering advanced technology and providing inviting facilities. (Source: SC4 Strategic Plan Dashboard)

Currently St. Clair County Community College offers approximately 55 associate degree and certificate programs, and more than 55 transfer options. In addition, lifelong learning and training is offered through the Workforce Training Institute. Programs are reviewed on a scheduled basis to ascertain applicability and appropriateness for the local economy, Advisory committees, comprised of local community leaders, meet regularly to guide and fine tune programming to ensure relation to employer needs. Monitoring of transfer success gives feedback to academic programs as to university requirements for student preparation.

Staff and training for on-line courses have been added to the budget to accommodate the need for Internet based courses. The College currently offers eleven online degree and certificate programs. The technology is reviewed to address the need for upgrading offices and classrooms to meet the need for Internet learning and research. Staff have been hired and dedicated to instructional support for on-line courses. A faculty resource room is available to support faculty development in the use of technology in teaching.

Classes are offered weekdays, evenings, weekends, online, and in an accelerated format at both our downtown Port Huron campus and at off-campus locations throughout the Thumb.

Having appropriate laboratory, multimedia, and flexible classrooms is an objective to move the College toward mission fulfillment. Space allocation for programs is an ongoing assessment. Teaching methodologies require more interaction through technology, and students expect environments incorporating current media. Continued growth in the Health Sciences continues to drive changes in curriculum at many community colleges. To meet this need in the region, SC4 has started to update spaces to support the growth of Health Sciences programs by creating a simulated birthing lab and an updated simulated medical / surgical lab. By expanding on this change to create additional health sciences practice and teaching labs, diagnostic equipment training labs, simulation labs and state-of-the art classrooms SC4 would continue the renaissance of campus spaces to match current and relevant community needs. .

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

SC4's Health Sciences programs have expanded over the last few years to include: Associate Degree Nursing, Licensed Practical Nursing, Health Information Technology, Radiologic Technology, Paramedic, Emergency Medical Technician, Certified Nurse Assistant, Pharmacy Technician, Medical Coding & Billing, and Certified Medical Assistant.

SC4's nursing program graduates consistently have a licensing exam pass rate of 93 to 98 percent. The Nursing program is accredited by the Accreditation Commission for Education in Nursing (ACEN – formerly known as NLNAC or National League of Nursing) and received high praise from the association for the quality programming. The Health Information Technology program is accredited by the Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM) (October 2015). The Radiologic Technology Program was awarded reaccreditation in May 2016 by the Joint Review Committee on Education in Radiologic Technology (JRCERT). The Paramedic Certificate program received accreditation in July 2017 from The Commission on Accreditation of Allied Health Education Programs (CAAHEP). SC4 is currently exploring other health science programs to provide opportunities for students to prepare for new health science careers, update skills for existing careers, and to prepare for growth in the health science careers.

The physical location of the Health Sciences programs continues to be a burden for the College. Although the simulated Medical / Surgical lab has been updated and a simulated Birthing lab has been added, most spaces for these programs are essentially the same as in the mid-60's which is inadequate for current program standards. Today's health sciences programs include simulated labs that allow students to learn cause and effect in a safe environment. Students learn to perform procedures and are able to observe their impact using mannequins that simulate human patients.

College initiatives impacting facilities include expansion of Health Sciences offerings and implementation of accelerated higher education access for high school students. Health Sciences offerings have been expanded with the addition of a Radiology Technician program, Health Information Technology program, a Medical Assistant program and other medical administrative programs. The Radiology Technician program is in conjunction with the local hospital and prepares students for a career. Health Information Technology is an ever expanding field combining technology information management to assist health care providers and patients. Medical assistant and administrative programs prepare students for entry-level positions in careers in the health care field.

SC4 has been approved for planning of a proposed SC4 Health Sciences project addresses two critical needs for St. Clair County Community College: 1) providing state-of-the-art facilities to educate the best health sciences professionals; and 2) allowing for growth of the health sciences programs, to educate more students in critical health care careers, meeting the statewide demand for additional health science and health care workers.

Current and best practices in advanced health care education require near real world simulation. Creating a safe environment for students to learn via practice and review requires facilities which closely mirror clinical environments. Cutting edge technology supports this latest pedagogy by making realistic patient scenarios come to life. Proposed renovation to additional spaces would include additional examination rooms, an ambulance staging and scenario space, and a medical records office. This “virtual health care environment” will enable multi-discipline interaction in an all-encompassing facility, further replicating experiences in the field.

Adding programs in high-demand, high-wage health sciences continues the excellence at the SC4 in health education careers. Expanding existing successful programs and adding new programs is only possible with a renovated facility.

SC4 is a top quality nursing school with a proven track record in all health science curricula. Dedicating a building as a Health Science facility on campus builds on current success by adding options for students in health careers.

Past enrollment in the Traditional 2 year registered nursing program every fall semester was 80 students. With the recent upgrades 90 students were enrolled in the program for fall 2016. It would be anticipated that an updated, dedicated health sciences building with increased facilities would allow for an increase of 50% overall in nursing program enrollment.

SC4 is one of only 3 schools in Michigan that has an associate degree option for current licensed practical nurses and licensed paramedics or other health care providers that wish to pursue a degree as a registered nurse. The Transition Program is a fast track/accelerated course of study. There is a potential to increase these numbers by 50% with the health sciences addition.

Currently, SC4 has a university partnership with University of Michigan-Flint for an RN to BSN program on campus. An expansion of facilities would lend to increased partnerships in advanced health care degrees such as a BSN to MSN and other bachelor degree programs such as a Bachelor of Science in Medical Laboratory Science.

- b. Identify unique characteristics of each institution’s academic mission. For Community Colleges: Two-year degree and certified 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 four-year institutions, etc.

Michigan New Jobs Training Program (MNJTP)

The Michigan New Jobs Training Program which allows community colleges to provide training for employers that are creating new jobs and/or expanding in Michigan is providing opportunities for area employers to provide training through SC4. The training is paid for by capturing the state income tax associated with the employees' wages. The college is currently working with four local employers for this program.

Student Success

SC4 provides students with academic assistance to help them succeed. Support includes academic advising, disability services, library services and resources, tutoring and TRIO Student Support Services. SC4's Academic Achievement Center helps students with free tutoring (drop-in, scheduled, and online), career information, Internet research, and computer-aided tutorials. The College operates a Writing Center and Math Center with the express purpose of providing support for students in critical basic academic skills.

Tutoring

Students and faculty offer free tutoring on every SC4 subject. The Math Center offers specialized tutoring for all math classes. The Writing Center offers tutoring and assistance with every step of the writing process.

TRIO Student Support Services

SC4's TRIO Student Support Services provides personalized support to help students succeed in college. The program is focused on increasing student retention, graduation, and transfer to four-year institutions. Students who qualify for TRIO are first-generation college students or eligible for federal funding such as Pell Grant or have a documented disability. TRIO is funded by a grant from The US Department of Education. SC4 was awarded this highly competitive grant for the first time in 2010 and received a second five-year grant in July 2015.

Partnerships with Intermediate School Districts and K-12

Both the Blue Water Middle College and Croswell-Lexington Early College (CL5) programs are initiatives to help high school students start in college. Students are proving to be successful in College level work. Providing college access is one outcome of the programs.

Blue Water Middle College Academy

The Blue Water Middle College Academy (BWMC) is a program with the local intermediate school district to help students earn an Associate's Degree while still in high school. Since spring 2014, 299 BWMC students have earned their high school diploma and 60% of those graduates (163) also earned an associate degree from SC4 within three years of their normal high school graduation. BWMC is a partnership with St. Clair County Regional Educational Service Agency, SC4, and five county school districts: Algonac, Capac, Memphis, Port Huron, and Yale. The BWMC partnership with the local school districts allows the middle college students to play sports and participate in extracurricular activities at the local high school while participating in the program (source: <http://www.sccresa.org/bwmc/>)

CL5

The College has an early college program with a local high school which allows students to earn an Associate's Degree at the end of a fifth year of high school matriculation.

According to the 2015 Croswell-Lexington Early College brochure national research indicates that students who attend early college high schools "have dramatically higher college graduation rates..." and "...usually outperform traditional college students".

Community Activities

In meeting the needs of the area, the College offers numerous community events. The art, theater, and music disciplines become an integral player in assuring cultural events and diversity for the area. Concerts, plays, and art exhibits are offered on a regular basis to both students and community.

The College sponsors a wide range of other excellent programs and activities for the community, including Free College Day, Martin Luther King Jr. Day celebration, global awareness lectures and events, and other activities.

The Visual and Performing Arts department sponsors programs and events throughout the year, including Symphonic Band concerts, a free Noon and Nights concert series with internationally known performers, art exhibits, theatrical productions and special productions and performances.

University Center

Transfer & Articulation

Many SC4 students transfer on to four-year colleges and universities to complete a bachelor's degree. We work closely with the four-year schools to ensure smooth

transfer of courses, and our advisors meet with students to help them plan their transfer program so they earn the maximum transfer credits.

SC4 has formal agreements with Walsh College, Franklin University, and Capella University to provide convenient online bachelor's and master's degree completion programs. SC4 has also acquired a strategic partner in Kettering University to offer several Engineering degree programs.

The four-year university offerings at our campus create a partnership that assists students desiring a bachelor's and/or master's degree. Several bachelor's and master's degree programs are available locally through SC4's University Center.

University Partners

Ferris State University, Siena Heights University, Central Michigan University, Wayne State University, University of Michigan-Flint, Saginaw Valley State University, Walsh College and Madonna University have offered extension courses at St. Clair County Community College. The College considers all of higher education as partners in helping students achieve. As such, the College works with all institutions in which students may wish to transfer.

SC2O

SC4 has a Joint Admission Program with Oakland University, called SC2O, which allows students to ease transitions to earning a Bachelor degree. This partnership offers students: the opportunity to concurrent enrollment at both colleges providing students with the flexibility to take courses at one or both institutions at the same time; expanded course selection; timely completion of associate and bachelor degrees; and access to on-campus resources at both institutions.

Living Labs

The College has received awards for the Living Lab concept on campus. Living Lab treats all facilities as part of the learning process. Living Lab maximizes investment in facilities by literally using facilities to teach students. Students receive real world application and a depth of learning that exceeds typical class and lab treatment of topics. The living lab concept allows students and faculty to use existing campus facilities as teaching and learning tools. Living labs on campus include several green roofs, a geothermal field under a parking lot, bioswales, solar panels, a wind turbine, and an HVAC lab. In 2013 SC4 hosted a national conference on the Living Lab teaching concept. In 2015 SC4 hosted representatives from community colleges across Michigan for the Michigan Community College Association's Board of Directors Fall Meeting. Attendees were given tours of campus with a focus on SC4's living labs concept.

Workforce Development

Workforce Development is ready to meet the challenges of workforce development in the area. Skill building, skill assessment, and customized training are some of the priorities of the department. Our Workforce Development staff develop customized non-credit classes and programs that can be held on SC4's campus or on site at a business, covering the course content that meets that specific company's needs, at a time and in a format that works for their employees. Our Workforce Development has provided more than 50 local companies with training for their employees (either on campus or at their facilities). Workforce Development staff actively search and present opportunities and resources to local companies that will help develop and strengthen the local workforce. New training opportunities are being developed in collaboration with local chambers of commerce, Michigan Works! Association and the Economic Development Alliance of St. Clair County

c. Identify other initiatives which may impact facilities usage.

Recruitment

The College has launched a focus on student recruitment which is a multifaceted approach. Part of the approach includes adding programs in health sciences and increasing capacity in existing health programs. Facility renovations are required to meet these program needs.

Housing

Access to college is a key purpose of SC4. College housing on community college campuses is an opportunity being pursued by many community colleges. Adding housing to our program offerings will be a benefit to SC4 by providing an option to students when choosing a college. Adding housing will enhance the ability to provide access to students desiring a quality college education and in need of housing in order to attend. SC4 has acquired a facility to potentially house up to 80 individuals and will be exclusively for SC4 students. Research indicates that student success and retention strategies include engaging students on the college campus. Student housing is one approach to improving engagement, a connection to campus, and boosts overall student satisfaction, retention, and persistence toward their degree. SC4 believes the housing will also provide an opportunity to expand the geographic reach beyond the immediate Blue Water area.

d. Demonstrate economic development impact of current/future programs (i.e. technical training centers, life science corridor initiatives, etc.).

The College enables the area to maximize economic potential through providing workforce training to meet the requirements of local employers. The region attracts and retains jobs by having a responsive higher education asset in SC4. According to a July 2014 socioeconomic study completed by Economic Modeling Specialists, Intl. "SC4 creates a significant impact on the local business community and generates a

return on investment to its major stakeholder groups – students, society, and taxpayers.” SC4 contributes to the local economy with SC4 and its students adding up to \$202.6 million in income which is approximately 4.5% of the county’s Gross Regional Product.

Other impacts highlighted in the report:

- Every \$1 spent by a taxpayer yields a return of \$3.40 in benefits which is an annual return on investment of 8.0%
- Every \$1 invested by students in their education will produce a cumulative \$5.30 in higher future income which is an annual return on investment of 18.4%
- Every dollar society as a whole in Michigan spent on SC4 educations will produce a cumulative value of \$9.00 in benefits
- Students who have entered (or re-entered) the workforce have added \$178.1 million to the regional economy
- Overall, the added income created by SC4 and its students supported 4,829 job equivalents (\$24.4 million in added regional income)

New programs are added based on job growth projections for the State. Matching programs to job needs maximizes public investment in higher education by addressing the job skills required by employers.

III. Staffing and Enrollment

Staffing and enrollment at St. Clair County Community College is a dynamic that is tracked to facilitate planning and coordinate resources. An increased emphasis by the institution on measurement and analysis is creating a synergy which will result in responsive programs to maintain enrollment.

Colleges and universities must include staffing and enrollment trends in the annual Five-Year Capital Outlay Plan. 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.).**

Over 60% of SC4’s students (3,727) are enrolled in two main program groups. The largest is the group of programs preparing students for transfers to four-year colleges and universities (36.9%). The second is the group of programs in General Education studies (27.1%). Approximately 12% of the students are enrolled in computers, IT and engineering programs; 11.8% are in enrolled in programs that prepare students for careers in health fields; 7% in business programs, and another 5% are enrolled in public safety programs.

The student population is 60.7% female and 39.3% male. Students range in age from 14 to 86 years old. Approximately three-quarters of SC4’s students are under

the age of 25 with an average age of 22 and a median age of 19. The largest group of student is under 20 (53.9%). Students from 20-24 (23.0%); 25-29 (8.4%); 30-39 (8.3%); 40-49 (4.5%); 50-59 (1.4%); and 60 and older (0.5%) make up the balance of the student population.

Approximately 38% of enrolled students are attending full-time. 81.4% of the total credits (34,744) are taken on the main campus; 1.6% are taken at satellite campuses and 17% are taken on-line.

Over 28.6% of all enrolled students are high school guests. This population has increased from 8% in fall 2009. Growth in this population is due to the Blue Water Middle College (16.7%) and CL5 (1.7%) programs that provide high school students the opportunity to earn an associate's degree while enrolled in high school.

b. Project enrollment patterns over the next five years (including distance learning initiative).

SC4 is anticipating flat enrollment in the near term unless facilities can be renovated for new programs. Current data on St. Clair County K-12 enrollment is showing a 19% decline from 2002-2003 to 2014-2016 (source: www.mischooldata.org).

With the improvement of teaching spaces for health career programs SC4 could add new programs and increase enrollment opportunities in existing programs which could offset this anticipated decline. State support for renovated facilities is essential.

c. Evaluate enrollment patterns over the last five years.

The ten-year history of fall enrollments at Michigan community colleges shows a general increase from fall 2005 through fall 2010. The total fall enrollments began a decline in fall 2011 with an average decrease of 4.95% (ranging from 3.9% to 5.6%). St. Clair County Community College fall enrollment followed this same general trend with an average decrease of 3.43% (ranging from 0.1% to 5.1%) (source: ACS). The decline in fall enrollment follows high enrollment that was driven primarily by the recent economic recession. The recent improvements in the regional job markets, along with declining K-12 enrollment, appear to have impacted enrollment causing the recent declines.

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

In fall 2016 SC4 has 73 full-time faculty and 133 part-time faculty teaching credit courses and 60 administrators.

Faculty to student ratio is 1:18

Administrative staff to student ratio is 1:62

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

Present staffing is adequate to sustain any near term growth. Sustaining growth with current staff is possible through the use of technology and a continuous improvement process. Future staffing plans are to monitor natural attrition concurrent with a constant evaluation to align positions with program needs.

Flat revenue streams from year to year have created minimal staffing levels in order to stretch resources. Vacancies in positions add duties to remaining staff members. A priority has been placed on retaining faculty to ensure quality in the classroom. Staffing is analyzed frequently between budget periods to determine optimum staffing levels, plan for the future, and adjust to changes.

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

Current average class size is approximately 19.

IV. Facility Assessment

College staff maintains a deferred maintenance report which lists requirements and assists in determining physical plant needs. The College has developed a critical list for maintenance requirements which identifies immediate campus wide problems. Secondly, the College has completed a building-by-building assessment to become proactive in planning and maintaining buildings. Professional assessments for key infrastructure elements are used to validate and supplement reports. Since College staff is an integral part of the process, additional commitment to projects and planning will be realized. The plan has been to utilize staff to identify obvious needs, catalog components, and gather information; but hire professionals, as required, for review on a component basis. A summary for each building is maintained which identifies immediate and future concerns. The Facility Condition Index (FCI) will be monitored for each building to track progress on deferred maintenance.

The data is entered into a facility database to track and calculate needs by priority. The software assists scheduling deferred maintenance requirements utilizing condition assessment and R.S. Means lifespan data.

Professional appraisals are completed each year to determine the replacement value of all buildings. Appraisal summaries are included in this report.

A professionally developed comprehensive facility 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 conditions. 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”, DTMB-Office of Design and Construction Capital Outlay Design Manual, appendix 7. If facility is of more than one “type”, please identify the percentage of each type within a given facility.**

Assignable square footage is not in line with actual need. Inefficiency is due to older existing buildings’ configurations. In order to add new programs, spaces need to be redesigned or added to campus to meet needs. Total space on campus is adequate for current and foreseeable enrollment, but location, organization and size of individual spaces is not always ideal.

| Square footage data from French Assoc takeoffs | | | | | | | | | | | | | | |
|--|-------|---------------|---------|------------------|------------|-------------|---------------------|-----------------|------------|-------------|-----------|------------|----------|---------|
| Building | Level | Classroom 130 | Lab 200 | Computer Lab 225 | Office 300 | Library 400 | Physical Ed 500+520 | General Use 600 | Child Care | Support 700 | Total ASP | Unassigned | Gross SF | Net SF |
| AJT | 1 | 3,167 | - | 4,447 | 1,055 | - | - | - | - | 11,151 | 19,820 | 8,277 | 28,097 | |
| | 2 | 1,602 | - | 6,697 | 1,528 | - | - | - | - | 200 | 10,027 | 2,912 | 12,939 | 41,036 |
| ATC | 1 | 2,647 | 35,754 | - | 8,542 | - | - | - | - | 540 | 47,692 | 15,158 | 62,850 | 62,850 |
| CC | 1 | - | 5,044 | - | 4,431 | 19,194 | - | 11,042 | - | 535 | 40,246 | 5,618 | 45,864 | 45,864 |
| CEM | 0 | - | - | - | - | - | - | - | - | 1,684 | 1,684 | 17,590 | 19,274 | |
| | 1 | 1,887 | - | - | 2,984 | - | - | 3,932 | - | 142 | 8,945 | 6,525 | 15,470 | |
| | 2 | - | 7,918 | - | 816 | - | - | 3,489 | - | 215 | 12,438 | 4,220 | 16,658 | |
| | 3 | 6,842 | 2,270 | - | 522 | - | - | 280 | - | - | 9,914 | 4,012 | 13,926 | |
| | 4 | 3,416 | 5,713 | - | 836 | - | - | - | - | 87 | 10,062 | 3,957 | 13,609 | 78,927 |
| FAB | 1 | 2,105 | 8,692 | - | 2,889 | - | - | 9,205 | - | 227 | 23,108 | 8,442 | 31,550 | 31,550 |
| MB | 1 | 2,557 | 3,103 | - | 3,857 | - | - | 1,485 | - | 1,618 | 12,620 | 10,157 | 22,777 | |
| | 2 | 1,518 | - | - | 13,006 | - | - | - | - | - | 14,524 | 6,576 | 21,100 | |
| | 3 | 8,605 | - | - | 5,182 | - | - | 590 | - | 174 | 14,551 | 6,123 | 20,674 | |
| | 4 | 4,193 | - | - | 426 | - | - | - | - | - | 4,619 | 2,905 | 7,225 | 71,776 |
| MAINT. | 1 | - | - | - | - | - | - | - | - | 9,600 | 9,600 | - | 9,600 | 9,600 |
| NB | 0 | - | - | - | - | - | 9,016 | - | - | 1,389 | 10,405 | 5,728 | 16,133 | |
| | 1 | 2,813 | 2,922 | 951 | 3,856 | - | 10,085 | - | - | - | 20,427 | 7,630 | 28,057 | |
| | 2 | 6,646 | - | 905 | 2,973 | - | - | - | - | - | 10,524 | 4,018 | 14,542 | 58,732 |
| Subtotal | | 48,198 | 71,406 | 13,000 | 52,703 | 19,194 | 19,101 | 30,023 | - | 27,571 | 281,196 | 119,139 | 400,335 | 400,335 |
| | | | | | | | | | | | 70.2% | 29.8% | | |
| MTEC | 1 | - | 2,930 | - | 5,474 | - | - | 2,801 | 4,332 | 516 | 16,053 | 6,707 | 22,760 | 40,902 |
| | 2 | 3,202 | - | 5,053 | 143 | - | - | - | - | - | 8,398 | 9,744 | 18,142 | |

- 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.**

Building and classroom usage is monitored on an ongoing basis. Occupancy planning to create efficiencies and save energy is implemented when possible. Utilization is at capacity in classrooms and teaching spaces such as laboratories and computer labs where the spaces are designed appropriately. Under-utilized spaces are those that require renovation or upgrades to make them suitable for effective teaching and learning.

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.)

At SC4, all programs and departments comply with all applicable laws and standards. Facilities are inspected and monitored on a regular basis to ensure compliance and identify any areas that will require any future action required to maintain compliance.

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

Functionality of the teaching areas is outdated and should be improved – especially those used for the health sciences programs. This is part of the renovation plan. The current health sciences programs are spread across campus in at least five different buildings on campus to provide adequate space. Many of the classrooms do not have enough space to provide sufficient training for these programs. A partial renovation to spaces in the AJT Building Annex has begun to address these issues creating a single location for state-of-the-art simulated lab spaces. Further renovation to the AJT Building to provide adequate learning spaces is required to allow for growth in the health science programs, to educate more students in critical health care careers, and to meet the statewide demand for additional health sciences and health care workers.

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

R.A. SCHETTTLER, INC
SUMMATION
OF

Asset Acct: ST. CLAIR COUNTY COMMUNITY COLLEGE REAL ESTATE - BUILDING As of 11/01/16

| Summary by: | Replacement Value New | Sound or Depr. Value |
|----------------------------------|-----------------------|----------------------|
| MAIN BUILDING | 21,120,000.00 | 11,616,000.00 |
| NORTH BUILDING | 16,513,700.00 | 9,082,500.00 |
| A.J. THEISEN TECH. BLDG. | 11,580,100.00 | 6,948,100.00 |
| COLLEGE CENTER | 10,735,100.00 | 9,661,600.00 |
| FINE ARTS | 8,335,300.00 | 6,251,500.00 |
| APPLIED TECHNOLOGY CENTER | 14,469,000.00 | 9,404,900.00 |
| MACKENZIE BUILDING | 23,195,700.00 | 16,237,000.00 |
| MAINTENANCE BUILDING | 1,070,700.00 | 696,000.00 |
| WELCOME CENTER | 10,834,100.00 | 9,750,700.00 |
| FIELDHOUSE | 9,243,900.00 | 6,932,900.00 |
| ASSET ACCOUNT GRAND TOTAL | 127,097,600.00 | 86,581,200.00 |

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

The current utility system is adequate for providing HVAC, water, sewage, electrical services needed. Improvements in HVAC systems have been completed in two buildings over the last few years. Aging facilities continue to be a challenge in maintaining sufficient/efficient utility systems and are addressed through the deferred maintenance plan.

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

The student parking lot was redesigned and partially reconstructed a few years ago adding geo-thermal capability to campus. At the same time a new storm water improvement system was implemented. Sidewalks and plazas are repaired on an as-need basis to maintain safe conditions but extensive work is required in several areas.

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

Existing utilities and infrastructure systems support the five-year projected plan.

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?

St. Clair County Community College (SC4) participated in the American College & University Presidents Climate Commitment (ACUPCC). More than 500 colleges and universities are part of the commitment. The group's goals are to reduce global warming by having higher education institutions commit to reduce their greenhouse gas emissions and accelerate the research and educational efforts of higher education to help society restabilize the earth's climate. The group has a goal to reduce global emission of greenhouse gases by 80% by 2050. Although SC4 is no longer an active member of ACUPCC, SC4 is committed to implementing the U.S. Green Building Council's LEED Silver standard or equivalent in all new campus construction and adopting an energy-efficient appliance purchasing policy requiring purchase of ENERGY STAR certified products in all areas for which such ratings exist. SC4 regularly continues to explore and review options to improve energy efficiencies on campus.

Part of the SC4 commitment to energy efficiency can be seen in the installation of green roofs on campus. SC4 was the first community college in the state to use the technology. Four buildings currently have green roofs installed which reduce water runoff, add natural vegetation to campus, soak up carbon dioxide, and reduce energy use. According to the United States Environmental Protection Agency (EPA), green roofs absorb heat and act as insulators, reducing the energy required to provide

heating and cooling. A live retaining wall that combines bricks and live materials was installed replacing a failing brick retaining wall. The live wall reduces water runoff; provides natural insulation; filters pollutants from the water and air; and adds natural vegetation to the campus. An added benefit to the live wall is that it is incorporated as a lab in several instructional courses. Additional energy initiatives on campus include the installation of solar panels and a wind turbine that are used for instruction in the Alternative Energy Program. This equipment also provides power for a computer lab on campus. A geothermal heating/cooling system was installed in the North Building allowing energy conservation and replacing a failing heating/cooling system. The installation of LED lighting in various locations and new efficient HVAC equipment supplemented by improved equipment scheduling has reduced overall energy consumption,

The College is committed to green initiatives to improve campus and educate the community. The current focus is on campus energy conservation. An Energy Stewards team has been formed to address energy efficiency on campus through regular building audits that identify opportunities to reduce energy. Over \$225,000 savings was realized in the last two years, which is a 9% reduction in cost.

Resource: <http://www.epa.gov/heatisland/mitigation/greenroofs.htm>

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.

The College collaborated with the City of Port Huron to expand the College campus by moving SC4's athletic programs to a city-owned facility. The College plans to raze the current gymnasium to create more buildable space on campus. The collaboration follows the College's Master Facility Plan.

SC4 has acquired a facility to potentially house up to 80 individuals and will be exclusively for SC4 students. Student housing is one approach to improving engagement, a connection to campus, and boosts overall student satisfaction, retention, and persistence toward their degree. SC4 believes the housing will also provide an opportunity to expand the geographic reach beyond the immediate Blue Water area. The housing location will be a Downtown main street presence which will help promote the college and increase the "collegiate" feel of our city. A connection with the "community" will increase with a dorm facility in the city through more activity at local restaurants and stores.

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

The General Campus Renovation project completed in 2006 for the major renovation and upgrade of the Clara E. Mackenzie Building and a new addition to the College

Center Building in the original State Building Authority's Cost of Facility amount of \$4,499,800. The lease expires in 2046.

In the event that comprehensive, current physical facility assessments are not available, the Five-Year Capital Outlay Plan must include data from the most recent physical facility assessment and describe the schedule by which a new assessment will be completed.

V. Implementation Plan

The College uses a methodical approach to address facility requirements. The use of data and an emphasis on integration in planning continues to maximize resource use on campus. The College is requesting a Capital Outlay Project according to plans. Positioning the College for funding is part of the overall planning process of the College. Successful facility planning is evident on campus through the physical changes taking place, constituents' comments expressing appreciation for using funds wisely, and improvements in operations from integrated implementation.

Planning is a dynamic process at SC4. Cross-functional discussion and analysis creates documents integrated with goals and objectives. Planning activities are a continuous improvement strategy for master planning. The College solicits staff input during the budget process which garners renovation requirements for current and future departmental programming needs. Facilities reports, staff input, the Strategic Plan and the 2012 Master Plan are the basis for facilities planning for the Port Huron campus of St. Clair County Community College. The plans focus on continuous improvement, considering smart growth where warranted, with an emphasis on reconfiguration and repurposing existing spaces to cost-effectively meet the needs of a 21st century education. Flexibility is built in to longer range plans to accommodate both expected and unforeseen changes beyond the planning horizon. The College has completed a major construction/renovation projects (the Clara E. McKenzie and College Center Buildings, renovated with SBA resources in 2007), continues to address deferred maintenance issues, and has begun implementing several recommendations in the 2012 Master Plan.

Long range planning of the College continues to match strategic plans with facility requirements. Emerging issues of student success, increasing education level completion in the county, economic development, developmental education strategies, quality community partnerships, and curriculum alignment are primary as the college assists with the renaissance of the region. The issues come from previous internal scans, strategy dialogue, and community feedback as well as an on-going assessment of needs. Internal and external scans continue and are matched to facility assessment to meet needs.

The 2012 Master Plan proposes multiple projects to be completed in a phased manner to accommodate change and growth on campus, including those to be funded through a combination of College funds and grants, as well as those to be submitted for consideration by the Department of Technology, Management and

Budget for funding. The plan has been updated in 2016 to reflect current phasing priorities and to reassess planning assumptions. A copy of the Master Facility Plan can be viewed at <https://www.sc4.edu/media/1593/sc4-master-plan.pdf>.

The Five-Year Capital Outlay 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 years' figures utilizing industry standard CPI indexes where appropriate).**

SC4 Project approved for planning P.A. 107 of 2017. The estimated cost is \$9,800,000.

FISCAL YEAR 2018
CAPITAL OUTLAY PROJECT
REQUEST

Institution Name: **St. Clair County Community College (SC4)**

Project Title: **Health Sciences – AJT Renovation**

Project Focus: **Academic**

Type of Project: **Renovation**

Program Focus of Occupants: **Nursing, Health Sciences**

Approximate Square Footage: **41,750**

Total Estimated Cost: **\$9,800,000**

Estimated Start/Completion Dates: **To begin immediately upon approval; Completion 12 months after start date**

Is the Five-Year Plan posted on the institution's public internet site? **Yes**

Is the requested project the top priority in the Five-Year Capital Outlay Plan? **Yes**

Is the requested project focused on a single, stand-a/one facility? **Yes**

Describe the project purpose.

The proposed SC4 Health Sciences Building project addresses two critical needs for St. Clair County Community College: 1) providing state-of-the-art facilities to educate the best health sciences professionals; and 2) allowing for growth of the health sciences programs, to educate more students in critical health care careers, to meet the statewide demand for additional health science and health care workers.

Current and best practices in advanced health care education require near real world simulation. Creating a safe environment for students to learn via practice and scenario response requires facilities that closely mirror clinical environments. Cutting edge technology supports this latest pedagogy by making realistic patient scenarios come to life. To support recent additions of a simulated birthing suite and an updated simulated medical/surgical hospital room additional proposed clinical spaces will include examination rooms, an ambulance staging and scenario space, and a medical records office. This “virtual health care environment” will enable multi-discipline interaction in an all-encompassing facility, further replicating experiences in the field.

Adding programs in high-demand, high-wage health sciences will continue the excellence at the College in health education careers. The expansion of existing successful programs and the addition of new programs is only possible with a renovated facility repurposed for current training methods. Such a facility will allow us to fulfill our mission of expanding services and filling the shortage of qualified health care professionals.

Describe the scope of the project.

St. Clair County Community College’s existing facilities are inadequate for specialized health care instructional spaces. However, renovation of a current facility can be a re-purposing for that function. This proposed project invests in an existing campus building to upgrade infrastructure and remodel 41,750 GSF. The specialized instructional space, featuring the recent simulation rooms and other program support needs would be included in this project.

The proposed **renovation** to the existing AJ Theisen Building would be an innovative use of an existing building with low utilization. The building was constructed as an industrial technology learning center in 1969. The renovation proposal will convert this aging facility into a state of the art instructional space while establishing a “virtual health care environment” to support programs in high-demand, high-wage health sciences careers. The College will also address the building’s energy efficiency, with new high performance windows and doors. HVAC, plumbing, and lighting updates will increase efficiency and extend the life of the building. The proposal would also renovate the interior for faculty offices, dedicated spaces designed for simulated, specialized skills training, and health science instruction support space to be used by the current and emerging health sciences programs.

The proposed **renovation** would accommodate simulation labs that replicate clinical environments for safe training of medical professionals. A notable benefit of on-site simulation labs is the cost effectiveness of realistic instruction that enhances off-site external clinical experiences. While simulation labs will not totally replace off-site clinical instruction, they provide effective situational learning experiences at a significantly lower cost. These labs would enable both standardized patient and sophisticated mannequin experiences. Both would provide learning and evaluation

platforms on par with current training standards. New skills labs will accommodate multiple classes concurrently in the teaching of basic nurse training. These rooms will be complete with realistic patient headwalls, contemporary equipment, and clinically appropriate lighting. Simulation laboratory instruction will be immediately adjacent to the skills labs. Here instructors will be able to demonstrate skills in real-time, play-back performance while debriefing participants, and guide students during the learning experience. Modern lecture halls will include audio visual equipment and flexible seating. This will provide essential viewing angles to create an optimal up-to-date learning environment. A new computer lab is planned to encourage collaborative work and device sharing. It may also support emerging instructional simulation through Serious Games. A multi-purpose student hall will accommodate group learning exercises or large training events.

Please provide detailed, yet appropriately concise responses to the following questions that will enhance our understanding of the requested project:

1. How does the project enhance Michigan's job creation, talent enhancement and economic growth initiatives on a local, regional and/or statewide basis?

Funding of the SC4 Health Sciences Building project will enhance Michigan's talent, job, and economic growth initiatives on all levels. Existing and anticipated future demands for highly skilled nursing and health sciences professionals are gauged as high. Professions in the health sciences offer long-term high wage career growth, engagement, and job security. The State of Michigan and specifically the urbanized region of Southeastern Michigan Council of Governments has a rich legacy and is the current home of some of the best hospitals and training facilities in the United States and the world. The Detroit Medical Center, Beaumont Health System and Henry Ford Health System are all within a 60 mile radius of St. Clair County. Expanding the instructional capacity of St. Clair County Community College to train skilled health care workers could benefit a wide geographic area in southeast Michigan.

Specifically in St. Clair County, having well-trained caregivers and first medical responders makes for a healthier community that is better able to expand other economic opportunities and be competitive with other regions. The ability for citizens of this region to find training and education on par with best practices nationwide should not be compromised by out-of-date facilities, which do not have modern, lifelike simulation training spaces.

Improved facilities will better enable the College to host continuing education, training seminars, and other courses to the greater community, thereby strengthening the region's ability to attract expert speakers and conferences. The College will be able to partner with area health centers for continuing education and advanced training of in-career professionals.

The College is a top quality nursing school with a proven track record in all health science curricula. For example, our nursing program has a nursing licensing exam

pass rate of 93% to 98% annually. Adding a Health Science facility to campus builds on current success by adding options for students in health careers.

Nursing students have consistently scored in the mid to high 90% passage rates on the state test required to practice nursing at the RN level.

Prior year enrollments were limited to 80 freshman students every fall semester. It would be anticipated that a health sciences building with increased facilities would allow for an increase of 50% overall in nursing program enrollment.

SC4 is one of only 3 schools in Michigan that has an associate degree option for current licensed practical nurses and licensed paramedics or other health care providers that wish to pursue a degree as a registered nurse. The Transition Program is a fast track/accelerated course of study. There is a potential to increase these numbers by 50% with the health sciences addition.

Currently, SC4 has a university partnership with University of Michigan-Flint for an RN to BSN program on campus. An expansion of facilities would lend to increased partnerships in advanced health care degrees such as a BSN to MSN and other bachelor degree programs such as a Bachelor of Science in Medical Laboratory Science.

The following table substantiates the existing and future demand for highly skilled nursing and health science professionals in the State of Michigan. EMSI is the source of this data.

| SOC | Description | Openings | Annual Openings | Median Hourly Earnings | 2015 Jobs | 2025 Jobs | 2015 - 2025 % Change | 2015 - 2025 % National Change | Typical Entry Level Education |
|---------|--|----------|-----------------|------------------------|-----------|-----------|----------------------|-------------------------------|--------------------------------|
| 29-1141 | Registered Nurses | 31,898 | 3,190 | \$31.47 | 91,137 | 103,905 | 14% | 16% | Associate's degree |
| 31-1014 | Nursing Assistants | 17,575 | 1,758 | \$13.18 | 49,351 | 56,708 | 15% | 16% | Postsecondary non-degree award |
| 31-9092 | Medical Assistants | 7,756 | 776 | \$13.72 | 22,781 | 25,849 | 13% | 21% | Postsecondary non-degree award |
| 29-2061 | Licensed Practical and Licensed Vocational Nurses | 7,498 | 750 | \$21.27 | 15,155 | 18,475 | 22% | 20% | Postsecondary non-degree award |
| 29-2041 | Emergency Medical Technicians and Paramedics | 3,657 | 366 | \$14.53 | 6,853 | 8,390 | 22% | 20% | Postsecondary non-degree award |
| 29-2012 | Medical and Clinical Laboratory Technicians | 2,856 | 286 | \$15.85 | 6,317 | 7,356 | 16% | 23% | Associate's degree |
| 29-2011 | Medical and Clinical Laboratory Technologists | 2,251 | 225 | \$27.41 | 6,659 | 7,094 | 7% | 12% | Bachelor's degree |
| 29-2071 | Medical Records and Health Information Technicians | 1,969 | 197 | \$17.02 | 4,126 | 4,889 | 18% | 17% | Postsecondary non-degree award |
| 29-2034 | Radiologic Technologists | 1,835 | 184 | \$25.21 | 6,630 | 7,461 | 13% | 16% | Associate's degree |
| 31-2021 | Physical Therapist Assistants | 1,831 | 183 | \$21.03 | 3,655 | 4,557 | 25% | 31% | Associate's degree |
| 29-1126 | Respiratory Therapists | 1,163 | 116 | \$25.77 | 4,023 | 4,557 | 13% | 15% | Associate's degree |
| 29-2032 | Diagnostic Medical Sonographers | 1,095 | 110 | \$28.58 | 2,449 | 3,140 | 28% | 34% | Associate's degree |
| 29-2055 | Surgical Technologists | 1,054 | 105 | \$20.42 | 3,296 | 3,985 | 21% | 23% | Postsecondary non-degree award |
| 31-9097 | Phlebotomists | 1,036 | 104 | \$13.52 | 2,470 | 2,976 | 20% | 21% | Postsecondary non-degree award |
| 31-2011 | Occupational Therapy Assistants | 627 | 63 | \$20.95 | 928 | 1,271 | 37% | 33% | Associate's degree |
| 29-2035 | Magnetic Resonance Imaging Technologists | 337 | 34 | \$28.51 | 1,300 | 1,444 | 11% | 17% | Associate's degree |
| 29-2054 | Respiratory Therapy Technicians | 51 | 5 | \$21.58 | 187 | 218 | 17% | 13% | Associate's degree |

2 How does the project enhance the core academic and/or research mission of the institution?

This proposed project will enhance the core academic mission of maximizing student success by greatly improving and expanding the existing learning facilities, and by

employing modern learning methodologies contingent on appropriate and capable instructional spaces. Just as importantly, the remodeling would repurpose a building that allows all of the Health sciences programs at the College to collaborate and integrate their training. The goal is to create space that effectively simulates real world experiences, while employing instructional efficiencies to manage escalating delivery costs.

Simulation or active learning is based on creating scenarios which are most like real world experiences. By forming spaces which range from relative replication to complete facsimile, St. Clair County Community College is able to appropriately tailor learning to the experience level and aptitude of the learner.

Overall, incorporating a simulation instructional component in Health Science education has a direct influence on reduction of errors, increases competency, and boosts engagement while in the classroom. Given that simulation is increasing in its acceptance for clinical hours for licensure requirements, this addition will allow for increased enrollment currently restricted by the availability of clinical sites.

3. How does the project support investment in or adaptive re-purposing of existing facilities and infrastructure?

This project will remodel the existing AJ Theisen Building, built in 1969. The work will include upgrades to the building envelope, and building infrastructure, as well as the reconfiguration of existing space for instructional and support use. New construction of a facility is estimated at \$20 million. Renovation of an existing facility is a more cost effective solution and maximizes tax payer investment.

St. Clair County Community College is committed to investing in, and maintaining our existing building infrastructure. This work will build on the recent investment of upgraded mechanical systems including energy efficient heating and cooling. More energy savings will be gained in this project with the installation of new, high performance windows and doors.

Collaboration with the City of Port Huron to improve the campus footprint is indicative of community interest in higher education and the collaborative environment in the community. The college is also working with the two local hospitals on training opportunities.

Utilizing existing square footage on campus by repurposing a building is a stewardship of public funds.

4. Does the project address or mitigate any current health/safety deficiencies relative to existing facilities? If yes, please explain.

Yes, by renovating a current facility that is outdated and in poor condition the project will eliminate deficiencies inherent in older facilities.

This project will build on the previous projects that addressed egress and air quality issues through added exits and upgraded mechanical systems. The renovation of the existing building will address any code deficiencies in existing stairwells and exits. The new windows and doors will be designed to meet all current emergency egress requirements.

The addition will also enhance the facility in terms of code compliance. It will, of course, be fully compliant with the life safety code. Additionally, it will include new barrier-free public bathrooms that will bring the entire building up to date on the plumbing fixture count.

5. How does the institution measure utilization of its existing facilities, and how does it compare relative to established benchmarks for educational facilities? How does the project help to improve the utilization of existing space and infrastructure, or conversely how does current utilization support the need for additional space and infrastructure?

Utilization rates for spaces designed correctly for program are high. Spaces out dated and designed for obsolete programs are inefficient and are a barrier to adding current growth demand programs. Current program capacity will increase by 50% and new programs will increase enrollment. The Health Sciences Project request addresses issues in our Health Sciences programming by building space designed for Health Sciences and to create a real life learning experience. Incorporation of new health sciences programs is possible only through renovation of existing outdated space.

6. How does the institution intend to integrate sustainable design principles to enhance the efficiency and operations of the facility?

At present, St. Clair County Community College is a leader in sustainable design and implementation of principals into action.

- Lighting
 - o High efficiency Lighting
 - o Increase of day light availability
- Storm Water Management
 - o Green Roof
 - o Reduction of impervious surfaces
- HVAC
 - o Geo-thermal
 - o High efficiency HVAC
- Building Envelope
 - o High U-Value Window Replacement
 - o Roof replacement

The College recently earned two Green Globes for a self-supported project improving the Fine Arts Building on campus. The College has a long history of infrastructure

sustainability efforts and has presented locally, regionally, and nationally on the success of campus projects.

For the Health Sciences project, SC4 will assess the building's sustainability with the Green Globes building rating system. The College is committed to third-party verification of the environmental design of their buildings, as demonstrated by the award of Green Globes on a recent campus project.

7. Are match resources currently available for the project? If yes, what is the source of the match resources? If no, identify the intended source and the estimated timeline for securing said resources?

Yes, the College has accumulated funds specifically for capital improvements to remedy the long term issues of appropriate space. However, the College needs State support to complete this project. SC4 has a proven record of fiduciary responsibility of resources to position it for success. SC4 resources are constrained in the same way many public entities are constrained, but the College has consistently balanced budgets and has the capacity to grow through new high wage high skill programs to meet community and state needs.

8. If authorized for construction, the state typically provides a maximum of 75% of the total cost for university projects and 50% of the total cost for community college projects. Does the institution intend to commit additional resources that would reduce the state share from the amounts indicated? If so, by what amount?

The College needs the entire 50% State share to complete this project. However, in-kind support for the project will be contributed by the College to ensure a successful implementation. Extensive staff experience in capital outlay completion, accounting and finance and sustainability concept implementation will be a valuable contribution by the College, but does not reduce the 50% contribution needed from the State.

The College strategically maintains plant funds for campus capital planning. The funds are designated by the Board of Trustees as a proactive approach to planning for campus facility requirements. The college has funds on hand to match the state share.

9. Will the completed project increase operating costs to the institution? If yes, please provide an estimated cost (annually, and over a five-year period) and indicate whether the institution has identified available funds to support the additional cost.

No. The College does not anticipate a negative impact on operations with a new facility because the new equipment will improve efficiency and enhance revenue growth opportunities. Repurposing existing space will not add to the square footage maintained by the College. And with increased energy efficiencies, we foresee the cost of running the building to reduce overall costs to the college.

10. What impact, if any, will the project have on tuition costs?

The project will not be a factor on tuition discussion. The Community College has a history of minimal tuition increases and balanced budgets with focused choices and long term planning.

11. If this project is not authorized, what are the impacts to the institution and its students?

Students in St. Clair County and the region will be negatively impacted by the lack of relevant programming in Health Sciences. The Port Huron area has two health systems investing in the community. The inability of the Community College to support community health providers with appropriate training and graduates would diminish the community. Students currently are on wait lists for the nursing program at the Community College with no other health related program options. Adding more health sciences options will allow students to enter the health care field quickly rather than remaining on a long wait list or exiting the health care field completely.

12. What alternatives to this project were considered? Why is the requested project preferable to those alternatives?

The College is following the governing Board of Trustees approved Master Facility Plan. When the Master Facility Plan was updated in 2012 with another phase assessment completed in 2016, several options and a site survey were completed. The proposal herein is the recommended option in the Master Facility Plan. The College completed a phase reassessment to maximize the recommendation and provide assurance of choosing the best option. The College has a long history of completing projects in the Master Plan which is indicative of the approach to completely assess needs, recommend plans and then implement.

There are two major advantages to this proposal over alternatives.

1) This site consolidates all of the Health Sciences programs at a prominent, central location on campus. This creates instructional efficiencies and extends the campus commitment to energy saving, sustainable facilities. As such, these crucial programs will be showcased for the College, and the entire southeastern Michigan region. 2) The scope of this project utilizes a well maintained, existing building, that provides the best use of both funds and resources. This scope in turn allows SC4 to provide the education and training in the health sciences that is demanded by Michigan's population and economy.

- b. **If applicable, provide an estimate relative to the institution’s current deferred maintenance backlog. Define the impact of addressing deferred maintenance and structural repairs, including programmatic impact, immediately versus over the next five years.**

The estimate of deferred maintenance backlog for the current year is almost \$10,000,000.

St. Clair County Community College is transitioning to stewardship of facilities with a funding-centered philosophy that supports long-term vision, prepares for future funding, and is a more stable and sustainable approach to facilities.

A funding-centered approach to facility planning will incorporate a facility assessment to determine the “catch-up” maintenance required and an estimate for the continued renewal and adaption of facilities that will be necessary to match facilities to programs. This approach focuses on the need to continually provide dollars for facility upkeep rather than a periodic maintenance.

St. Clair County Community College, through the maintenance and replacement fund, designates dollars in a budget each year to address continuing facility requirements. However, using formulas from national data, the funding of facilities is below that which is required to maintain stewardship of the buildings and grounds.

The institution is borrowing from the future needs of the College by deferring facility requirements today. It is difficult to transform the funding required for facilities in a time of budget constraints. However, it is also always difficult to fund facilities when competing against more publicly attractive programs and services. Under a funding-centered approach to facilities, building and grounds will be considered a vital part of the programs and services. In addition, the institution will move from a reactionary funding mode to a planning funding mode.

The image of the College is negatively impacted by the appearance, comfort, and equipment standards maintained by the budget process. Programs and services are made more relevant and vital with proper facilities and equipment.

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

The College does not have any current on-going projects financed with State Building Authority resources.

- 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.**

Addressing deferred maintenance will reduce operating costs by conserving energy for HVAC items and on maintenance service calls for non-HVAC items. Focusing on renovating spaces to meet programming needs will provide revenue growth.

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

Although distance learning is embraced at SC4 where possible, the health sciences programs require on campus instruction. Instruction for some of these courses and programs require specialized classrooms and teaching environments such as simulation labs where students can carry out procedures on mannequins and experience the results of cause and effect in a safe environment.

f. Identify a maintenance schedule for major maintenance items in excess of \$1,000,000 for fiscal year 2018 through fiscal year 2022.

| Deferred Maintenance Plan Summary | | Six-Year Grand Total | | \$41,735,000 | |
|---|---------------------|---------------------------------------|---------------------|---------------------------|---------------------|
| 2017-2018 | | 2018-2019 | | 2019-2020 | |
| CEM Building HVAC | \$2,000,000 | CEM Building Finishes | \$1,000,000 | Greenhouse - ATC Building | \$500,000 |
| AJT HVAC | \$2,000,000 | Elevators | \$1,000,000 | Warehouse - HVAC | \$500,000 |
| NB windows | \$800,000 | Fine Arts Theater Finishes/Lights | \$1,000,000 | AJT Building Finishes | \$100,000 |
| CEM Building /Main Building Steps and Plaza | \$1,175,000 | Electrical Infrastructure | \$200,000 | Sidewalks | \$100,000 |
| College Center Building Windows | \$100,000 | ATC Building Finishes | \$500,000 | Main Building stairwells | \$500,000 |
| Sidewalks | \$125,000 | ATC Building HVAC | \$1,000,000 | Security Panels | \$1,000,000 |
| AJT Building Finishes | \$150,000 | CEM Flooring - 1st and basement | \$800,000 | Fire Safety | \$800,000 |
| Electrical Infrastructure | \$225,000 | Sidewalks | \$100,000 | Equipment | \$175,000 |
| Equipment | \$150,000 | Equipment | \$150,000 | Contingency Reserve | \$1,000,000 |
| Contingency Reserve | \$1,000,000 | Contingency Reserve | \$1,000,000 | Engineering | \$500,000 |
| Engineering | \$500,000 | Engineering | \$500,000 | Technology | \$400,000 |
| Technology | \$350,000 | Technology | \$400,000 | Exterior Brick - ATC | \$500,000 |
| CEM Data Center HVAC | \$175,000 | Parking Lot - Geo Thermal | \$1,000,000 | Campus Signage - Exterior | \$250,000 |
| Flooring - AJT | \$500,000 | AJT Roof | \$500,000 | Campus Signage - Interior | \$250,000 |
| Vehicle Replacement | \$50,000 | WC Roof | \$500,000 | Vehicle Replacement | \$75,000 |
| Parking Lot Resealing | \$100,000 | ATC - entrance flooring | \$100,000 | | |
| Fab Fountain | \$10,000 | CC - Library Windows | \$250,000 | | |
| NB HVAC | \$2,000,000 | | | | |
| Total | \$11,410,000 | | \$10,000,000 | | \$6,650,000 |
| 2020-2021 | | 2021-2022 | | 2022-2023 | |
| Various HVAC Room Units | \$500,000 | Lighting Controls/Sensors/LED | \$1,000,000 | Electrical Infrastructure | \$200,000 |
| Building Automated Data Systems | \$200,000 | WC Building - flooring and window cur | \$500,000 | Vehicle Replacement | \$100,000 |
| Various Exhaust Systems | \$200,000 | Sidewalks | \$200,000 | Sidewalks | \$200,000 |
| Café Finishes | \$200,000 | Electrical Infrastructure | \$200,000 | CC Roof | \$500,000 |
| North Building Exterior Doors/Stairwel | \$800,000 | AJT Building Windows | \$800,000 | Equipment | \$250,000 |
| Equipment | \$200,000 | Equipment | \$225,000 | Contingency Reserve | \$1,000,000 |
| Contingency Reserve | \$1,000,000 | Contingency Reserve | \$1,000,000 | Engineering | \$500,000 |
| Engineering | \$500,000 | Engineering | \$500,000 | Technology | \$400,000 |
| Technology | \$400,000 | Technology | \$400,000 | | |
| Electrical Infrastructure | \$200,000 | WC HVAC | \$1,500,000 | | |
| Total | \$4,200,000 | Total | \$6,325,000 | Total | \$3,150,000 |
| | | | | Grand Total | \$41,735,000 |

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

The College has approximately one-third of the funding needed to address non-routine maintenance on campus. Consequently, priorities for projects are life/safety and extending the life of facilities. Receiving State funds is essential since the College has not received State funds for capital improvements since 2000.