



Five-Year Capital Outlay Report 2020-2024

St. Clair County Community College

October 2018

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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 for current and future needs
- **SUSTAINABILITY**
 - The College will ensure it will 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 and opportunities for significant impact

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 95 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 Development. 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 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 region.

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 resources. Continued growth in the Health Sciences and Skilled Trades 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 is continuing the renaissance of campus spaces to match current and relevant community needs.

Renovation of the Acheson Technology Center will provide state-of-the-art facilities that will benefit students and the community by fostering an educational environment in which students are learning and training in an environment that is designed to facilitate transferability of occupationally relevant workplace skills and prepare the students for high-demand careers in the advanced manufacturing and technology fields. allowing for growth of the Skilled Trades programs, to educate more students in high-demand areas leading to high-wage jobs and meeting local employers' urgent needs for more skilled workers.

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 Skilled Trades programs currently include Electronics, Engineering Graphics/CAD, Mechatronics, Precision Machining, and, Welding and Fabricating. These programs produce skilled workers in occupations such as CNC machinists, welders, engineering technicians, industrial machinery mechanics, mechanical drafters, and millwrights which are included on the State of Michigan list of high-demand, high-wage occupations through 2026. Future plans incorporate existing programs of Computer Information Systems (Networking, Programming, Web Development) and Media and Communication Arts (Graphic Design) into appropriate facility updates.

The proposed ATC 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 manufacturing Skilled Trades 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.

Updated labs closely replicating real-world work environments will provide learning environments that will increase student engagement and foster collaboration. The technology improvements and redesign of the learning spaces will address changes in industry and the adaptability will provide for future growth and job skills.

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.

Practical learning is the balance of new concepts, understanding underlying principles and application for production of a tangible good. Students using equipment in a realistic setting enables learning through all senses. Programming a machine, students will see on the shop floor is invaluable, saves co-production time

by not using actual production equipment, and prepares a student to immediately begin work.

Overall, incorporating a simulation instructional component in Skilled Trades education has a direct influence on reduction of errors, increases competency, and boosts engagement while in the classroom.

College initiatives impacting facilities include expansion of Skilled Trades offerings and implementation of accelerated higher education access for high school students through the establishment of a technical middle college in collaboration with the St. Clair County RESA. A goal of the technical middle college is to dovetail high school trade training with associate degree completion and advanced skilled trades job training.

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, Certified Medical Assistant, Magnetic Resonance Imaging, and Respiratory Therapy.

SC4 has been approved for the construction phase to renovate a facility for SC4 Health Sciences. The renovated facility will address 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.

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. Applying this same concept to the ATC by renovating for a skilled trades center will allow the College to serve another sector of the region by providing opportunities for development of skills needed to obtain and maintain high-paying, high-demand jobs.

- 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://sccresa.org/cms/One.aspx?portalId=496562&pageId=1580077>)

Career & Technical Middle College

The Career & Technical Middle College (CTMC) is a program with the local intermediate school district to help students pursue an Associate's Degree while still in high school. The CTMC is starting in Fall 2018 and will make the following programs available to area high school students: Computer Programming, Health, Information Technology, Mechatronics, Metal Machining, and Welding. CTMC 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. Goals of the program include increasing post-secondary training in technical careers, increasing attainment of college credit by high school students, increasing the number of first generation college graduates and positively impact at-risk and economically disadvantaged students.

(source: <http://sccresa.org/cms/One.aspx?portalId=496562&pageId=3087184>)

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.

The College has expanded the exhibit area (Dr. Bassam H. Nasr Natural Science Museum) on the first floor of the Clara E. Mackenzie Building (CEM) to include the balance of the first floor and lower level of the CEM, in what is now known as the Experience Center. The former space houses the original fossil, minerals, and other natural science exhibits. The new spaces will be filled with experiential learning exhibits and a maker space, and will offer educational programming opportunities for students of all ages. The College is partnering with the Ann Arbor Hands-on Museum to broaden the opportunities available for exhibits and programming possibilities.

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.

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.

The College continues to explore ways to expand the "living lab" concept and looks for opportunities in renovation projects.

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 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 underway to meet health sciences program needs. Another focus includes adding programs in skilled trades programs and increasing capacity in existing skilled trades programs such as welding, machining, and mechatronics. 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. The addition of housing to our program offerings is a benefit to SC4 by providing an option to students when choosing a college. The housing enhances the ability to provide access to students desiring a quality college education and in need of housing in order to attend. SC4 has renovated a facility to house up to 80 individuals that is 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. In Fall 2018 students from eleven Michigan counties and two states are calling SC4 College Housing home.

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 January 2018 socioeconomic study completed by Economic Modeling Specialists, Intl. "The value of SC4 influences both the lives of students and the county economy. The college serves a range of industries in St. Clair County, supports local businesses, and benefits society as a whole in Michigan from an expanded economy and improved quality of life." SC4 contributes to the local economy with SC4 and its students adding up to \$227.9 million in income which is approximately 4.6% of the county's Gross Regional Product.

Other impacts highlighted in the report:

- Every \$1 spent by a taxpayer yields a return of \$3.80 in benefits which is an annual return on investment of 8.9%
- Every \$1 invested by students in their education will produce a cumulative \$4.60 in higher future income which is an annual return on investment of 15.3%
- Every dollar society as a whole in Michigan spent on SC4 educations will produce a cumulative value of \$13.200 in benefits
- Students who have entered (or re-entered) the workforce have added \$203.6 million to the regional economy
- Overall, the added income created by SC4 and its students supported 3,927 job equivalents (\$227.9 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 65% of SC4's students (3,606) are enrolled in two main program groups. The largest is the group of programs preparing students for transfers to four-year colleges and universities (37%). The second is the group of programs in General Education studies (30%). Approximately 12% of the students are enrolled in computers, IT and engineering programs; 11% are in enrolled in programs that prepare students for careers in health fields; 6% in business programs, and another 4% are enrolled in public safety programs.

The student population is 61.8% female and 36.9% male. Students range in age from 13 to 90 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 (54.6%). Students from 20-24 (22.2%); 25-29 (8.1%); 30-39 (9.0%); 40-49 (4.2%); 50-59 (1.6%); and 60 and older (0.4%) make up the balance of the student population.

Approximately 38% of enrolled students are attending full-time. 79.4% of the total credits (33,594) are taken on the main campus; 0.8% are taken at satellite campuses and 19.8% are taken on-line.

Over 29.6% 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 (15.9%), CL5 (2.1%), and Career & Technical Middle College (0.9%) programs that provide high school students the opportunity to earn an associate's degree while enrolled in high school.

b. 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. However, the College is actively engaged with constituents to reverse this trend and is seeing results of the efforts.

c. 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 will add new programs and increase enrollment opportunities in existing programs which could offset this decline. A Respiratory Therapy program is currently under development.

Improving instructional spaces for skilled trades programs will allow the college to expand capacity in existing skilled trades programs and to add new skilled trades programs. These actions will help the college increase enrollment at the same time it assists the regional businesses and industries with attaining skilled workers to support their operations. Students will benefit by obtaining the high level skills required to obtain and maintain employment in careers with sustainable wages. State support for renovated facilities is essential.

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

In fall 2017 SC4 has 72 full-time faculty and 141 part-time faculty teaching credit courses and 59 administrators.

Faculty to student ratio is 1:17

Administrative staff to student ratio is 1:61

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. Class size is dependent on several variables including, but not limited to: type of class, industry-based standards for health science and skilled trades instructional settings. Class sizes will be developed to fit the specific requirements of each course.

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 8. 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 Asset Schedule														
Building	Level	Classroom 100	Lab 200	Computer Lab 225	Office 308	Library 400	Physical Ed 500+520	General Use 600	Child Care	Support 700	Total ASF*	Unassigned	Gross SF	Net SF
AJT	1	3,167	-	4,647	1,055	-	-	-	-	11,151	19,620	8,277	28,007	
	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	47,602	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	17,580	19,264	
	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	8,842	2,270	-	522	-	-	280	-	-	9,914	4,012	13,926	
FAB	1	2,105	8,892	-	2,889	-	-	9,205	-	227	23,108	8,442	31,550	31,550
	2	2,557	3,103	-	3,857	-	-	1,485	-	1,618	12,620	10,157	22,777	
MB	1	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	2,605	7,225	71,778
MAINT.	1	-	-	-	-	-	-	-	-	9,600	9,600	-	9,600	9,600
NB	0	-	-	-	-	-	9,018	-	-	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	6,846	-	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 skilled trades programs. This is part of the renovation plan. The

current skilled trades programs need appropriate space. Many of the classrooms do not have enough space to provide sufficient training for these programs. Further renovation to the ATC Building to provide adequate learning spaces is required to allow for growth in the skilled trades programs, to educate more students in critical careers, and to meet the statewide demand for additional skilled trades workers.

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

R.A. SCHETTLER, INC
SUMMATION
OF

Asset Acct: ST. CLAIR COUNTY COMMUNITY COLLEGE
REAL ESTATE - BUILDING

As of 11/01/17

Summary by:	Replacement Value New	Sound or Depr. Value
MAIN BUILDING	21,753,700.00	11,964,500.00
NORTH BUILDING	17,008,900.00	9,354,900.00
A.J. THEISEN TECH. BLDG.	11,927,400.00	7,156,400.00
COLLEGE CENTER	11,057,000.00	9,951,300.00
FINE ARTS	8,585,200.00	6,438,900.00
APPLIED TECHNOLOGY CENTER	14,903,000.00	9,687,000.00
MACKENZIE BUILDING	23,891,400.00	16,724,000.00
MAINTENANCE BUILDING	1,102,900.00	716,900.00
WELCOME CENTER	11,483,100.00	10,334,800.00
FIELDHOUSE	11,170,100.00	8,377,600.00
DORMITORY	3,411,900.00	3,411,900.00
ASSET ACCOUNT GRAND TOTAL	136,294,600.00	94,118,200.00

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. A new parking lot was recently completed, adding approximately 90 new parking spaces. Sidewalks and plazas are repaired on

an as-needed 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 were 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 re-stabilize 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. A new HVAC control system has recently been installed to help improve scheduling of HVAC units which is expected to result in further energy savings.

The College is committed to green initiatives to improve campus and educate the community. The current focus is on campus energy conservation.

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

- 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.**

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 renovated a facility to house up to 80 individuals and is 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 is 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 housing 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.

The Health Sciences – AJT Renovation project was approved by the state to commence construction. Construction has started and is expected to be complete and ready for occupancy in fall 2019. The total authorized cost is \$9,800,000.

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), is in process on an authorized capital outlay project for the AJT building, continues to address deferred maintenance issues, and has begun implementing several recommendations in the 2012 (as revised in 2016) 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).**

FISCAL YEAR 2020
CAPITAL OUTLAY MAJOR
PROJECT REQUEST

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

Capital Outlay Code:

Request Code:

Project Title: **Skilled Trades – ATC Renovation**

Project Focus: **Academic**

Type of Project: **Renovation**

Approximate Square Footage: **65,200**

Total Estimated Cost: **\$16,900,000**

Estimated Duration of Project: **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 included in the Five-Year Capital Outlay Plan? **Yes**

Project Purpose.

The proposed SC4 Skilled Trades project addresses two critical needs for St. Clair County Community College: 1) Appropriate and relevant facilities for Skilled Trades training; and 2) Increase capacity for Skilled Trades training.

Current and best practices in skilled trades education include updated spaces and equipment that provide students with a learning environment that simulates the workplace. Creating a safe, state of the art environment for students to learn through relevant hands-on experiences requires facilities that closely mirror workplace environments.

Cutting edge technology supports critical thinking for jobs today and tomorrow by providing equipment and programming that allow students to bring designs to life from CAD designs through 3-D printing and computerized and robotic virtual devices. To support recent additions of scan arm devices, CNC vertical machining, hydraulic training, and an advanced robot package the renovated labs and classrooms will be designed and equipped to provide students with the tools required to be successful in fields that are critical to support the economic growth of the community and state. The renovated spaces will include flexible designs allowing multi-discipline interaction in a facility that is adaptable to changing technologies and future demands. The dual purpose of skilled training today is to develop students to work today and be prepared for manufacturing of tomorrow.

The project will focus on programs in the technology and industrial fields that are currently taught in labs and classrooms designed in the late 1970's and completed in 1981. The outmoded facility hampers teaching and learning. The expansion of existing successful programs and the addition of new programs is only possible with a renovated facility repurposed for current and future training methods. Such a facility will allow us to fulfill our mission of maximizing student success. When complete, this facility will provide training programs with state-of-the-art educational experiences that meet existing and future needs of students and local employers.

Scope of the Project.

St. Clair County Community College's existing facilities are inadequate for advanced technology instructional spaces. The proposed project, renovation of an existing facility, includes investment to upgrade infrastructure and remodel 65,200 GSF.

The proposed **renovation** to the existing Dr. Edward G. Acheson Applied Technology Center will be an innovative use of an existing building that is underutilized and failing. The building was constructed as an industrial technology learning center in 1981. The renovation proposal will convert and extend the life of this aging facility into a state of the art instructional space while establishing a skilled trades facility that will support programs identified in the State of Michigan Career and Technical Education Program.

The College will also address the building's energy efficiency, with new high performance windows and doorways. Lintel brick repairs and updates to the HVAC, plumbing, and lighting will increase efficiency and extend the life of the building. An up-to-date ventilation system will be installed for manufacturing labs. The proposal will also renovate the interior for program support offices, dedicated spaces designed for specialized skills training, and skilled trades instruction space to be used by the current and emerging programs.

The proposed **renovation** will create modern, adaptable, high-tech labs and classrooms that promote collaborative learning environments allowing students to obtain employment-ready skills and provide opportunities for current workers to enhance existing skills. Advisory boards meet regularly with college faculty and administrators to develop recommendations for programs, equipment and preferred skills. In the last two years the College has purchased several robot systems, scan arm devices, a hydraulic training simulator, and a CNC machining center based on recommendations from the advisory boards. The equipment is an indication of the College's commitment to training but is limited in effectiveness by the facility conditions.

After renovation instructors will be able to demonstrate skills on equipment that closely replicates current work-place environments. Modern instruction areas 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 of programming and

machinery. It will also support emerging instructional simulation. A multi-purpose student area will accommodate group learning exercises or large training events.

Program Focus of Occupants

The program focus of occupants for this facility is Skilled Trades, including but not limited to CNC Machining, Welding, Manufacturing, Robotics, Mechatronics, Technology, Electronics, and Media and Communication Arts programs.

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

Funding of the SC4 Skilled Trades Center project will enhance Michigan's talent, job, and economic growth initiatives on all levels. Existing and anticipated future demands for highly skilled professionals are gauged as high. Occupations such as CNC machinists, welders, engineering technicians, industrial machinery mechanics, mechanical drafters, and millwrights are included on the State of Michigan list of high-demand, high-wage occupations through 2026.

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 train skilled trades workers. The College will be able to partner with area employers for continuing education and advanced training of in-career professionals.

The College participates in the Michigan New Jobs Training Program which encourages local employers to hire and train new employees in high-wage jobs. A facility for training will assist with job growth in the region. The College works with the local Economic Development Agency to support industry with job training and support. Continued diversification in industry is a benefit to the region and the state.

The College has collaborated with the local Regional Educational Service Agency (St. Clair County RESA) to establish a technical middle college to dovetail high school trade training with associate degree completion and advanced skilled trades job training. This project is a linchpin to an entire region's efforts for revitalization.

Job growth based on data from Economic Modeling Specialists International identify the following training required to support jobs in Michigan. The College will increase capacity for training already in place and add after further analysis additional training opportunities to meet the demand in our region. The report uses state data from the following agencies: Michigan Department of Labor and Economic Growth, Bureau of Labor Market Information and Strategic Initiatives

The ability to address numerous trades is through flexible instruction design, customized training for company hires which is not necessarily degree attainment, and basic degree skills transferable across many skilled trades.

Machinists

Industrial Machinery Mechanics

Molding, Coremaking, and Casting Machine Setters, Operators, and Tenders, Metal and Plastic

Welders, Cutters, Solderers, and Brazers

First-Line Supervisors of Mechanics, Installers, and Repairers

Multiple Machine Tool Setters, Operators, and Tenders, Metal and Plastic

Heating, Air Conditioning, and Refrigeration Mechanics and Installers

Computer-Controlled Machine Tool Operators, Metal and Plastic

Graphic Designers

Computer Network Support Specialists

Web Developers

Mechanical Engineering Technicians

Industrial Engineering Technicians

Electrical and Electronics Engineering Technicians

Mechanical Drafters

Structural Metal Fabricators and Fitters

Millwrights

Architectural and Civil Drafters

Lathe and Turning Machine Tool Setters, Operators, and Tenders, Metal and Plastic

Civil Engineering Technicians

Computer Numerically Controlled Machine Tool Programmers, Metal and Plastic

Engineering Technicians, Except Drafters, All Other

Maintenance Workers, Machinery

Milling and Planning Machine Setters, Operators, and Tenders, Metal and Plastic

Model Makers, Metal and Plastic

Electrical and Electronics Repairers, Commercial and Industrial Equipment

Prepress Technicians and Workers

Drilling and Boring Machine Tool Setters, Operators, and Tenders, Metal and Plastic

Electrical and Electronics Drafters

Drafters, All Other

Electro-Mechanical Technicians

Environmental Engineering Technicians

Patternmakers, Metal and Plastic

2. How does the project enhance the core academic, development of critical skill degrees, 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 manufacturing Skilled Trades 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.

Updated labs closely replicating real-world work environments will provide learning spaces that will increase student engagement and foster collaboration. The technology improvements and redesign of the learning spaces will address changes in industry and the adaptability will provide for future growth and job skills.

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.

Practical learning is the balance of new concepts, understanding underlying principles and application for production of a tangible good. Students using equipment in a realistic setting enables learning through all senses. Programming a machine, students will see on the shop floor is invaluable, saves co-production time by not using actual production equipment, and prepares a student to immediately begin work.

Overall, incorporating a simulation instructional component in Skilled Trades education has a direct influence on reduction of errors, increases competency, and boosts engagement while in the classroom.

3. Is the requested project focused on a single, stand-alone facility? If no, please explain.

Yes, the requested project will only include the Acheson Technology Center.

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

This project will remodel the existing Dr. Edward G. Acheson Applied Technology Center, built in 1981. 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 \$32 million. Renovation of an existing facility is a more cost effective solution and maximizes tax payer investment by lengthening the life of an existing state-funded facility

St. Clair County Community College is committed to investing in, and maintaining our existing building infrastructure. This work will build on prior investments of a new roof, including an 8,000 square foot section of green roof. More energy savings will be gained in this project with the installation of new, high performance windows and

doorways, lintel brick repairs, updates to the HVAC, and new ventilation systems for the manufacturing labs.

Collaboration with the City of Port Huron and the St. Clair County Community Foundation to improve the campus footprint is indicative of community interest in higher education and the collaborative environment in the community. The College is also launching a technical middle college in conjunction with St. Clair County RESA which demonstrates the collaborative environment for skilled trades training in the community.

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

5. 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 infrastructure and air quality issues through added systems and upgraded mechanical equipment. The renovation of the existing building will upgrade the facility to current standards. Quality improvements through the updated HVAC systems for Skilled Trades labs is an outcome of this proposed project.

6. 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 overall enrollment by 4%. The Skilled Trades Project request addresses issues in our skilled trades programming by building space designed for those programs and to create a real life learning experience. Incorporation of new Skilled Trades programs is possible only through renovation of existing outdated space.

7. 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 LED Lighting

- Increase of day light availability
- Storm Water Management
 - Green Roof
 - Reduction of impervious surfaces
- HVAC
 - Geo-thermal
 - High efficiency HVAC
- Building Envelope
 - High U-Value Window Replacement
 - 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 Skilled Trades project, SC4 will assess the building's sustainability with the LEAD 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.

The 8,000 square foot green roof installed as part of the 2010 roof replacement for the ATC will not be replaced as part of this renovation. The roof has a 25-year warranty and not only supports the vegetative roof system but also has a solar and wind energy component. A solar panel at the ATC supplies energy for the domestic hot water system for the building and will remain. The College will look for additional opportunities to incorporate sustainable design features into the design of this renovation.

Renovation will enhance the sustainable design components present in the building and continue to keep the College a leader in sustainability in the community.

8. 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, maintained appropriate fund balances, and has the capacity to grow through new high wage high skill programs to meet community and state needs. The College has leveraged industry equipment programs such as Fanuc and Haas to furnish instructional spaces, providing the same equipment used in industry to students.

9. 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.

10. 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. With increased energy efficiencies, we foresee the cost of running the building to reduce overall costs to the college.

11. 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.

12. 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 Skilled Trades. The St. Clair County area is attracting new industries and diversifying. Lack of skilled workers constrain production and industry growth. Manufacturers depend on the College to train workers. The College is the only public higher education institution in the region and the only advanced skilled trade program in the area. This project is critical for this region to provide skilled trades training. A facility that allows for the necessary skilled trades training will support the current and future demands of the area for skilled workers.

The region has traditionally experienced high unemployment and depressed

economic conditions. Offering opportunities to obtain the skills required for high-paying, high-demand careers provides a path for success for individuals, businesses, and the overall economy. The inability of the Community College to have appropriate facilities to support the region with relevant training, skilled workers, and graduates would diminish the community.

13. 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 next recommended option in the Master Facility Plan. The College completed a phase reassessment to maximize the recommendation and provide assurance of choosing the best phasing. 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.

Many changes have occurred in Skilled Trades work environments since the Acheson Technology Center was designed and built. Spaces, while structurally sound, fail to meet the needs of the programs taught in this building. Construction of a replacement building would not be a responsible stewardship choice and was not considered as an alternative to this renovation project. The highest and best use of the facility and land is to renovate an asset to increase efficiencies and utilization.

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 skilled trades 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 currently has a renovation project for the Health Sciences – AJT Renovation. The construction phase was initiated and project completion is scheduled for fall 2019. The project is on time and on budget.

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. Previous projects have reduced energy by 20% through energy efficiencies such as LED lighting and updated HVAC units.

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

Although distance learning is embraced at SC4 where possible, the skilled trades programs require on campus instruction. Instruction for some of these courses and programs require specialized classrooms, equipment, technology, and teaching environments such as manufacturing, welding, and design labs where students can

carry out procedures under supervision and experience the training in a controlled environment.

f. Identify a maintenance schedule for major maintenance items in excess of \$1,000,000 for fiscal year 2020 through fiscal year 2024.

St. Clair County Community College

Deferred Maintenance Plan Summary		Six-Year Grand Total	\$42,035,000		
2018-2019		2019-2020		2020-2021	
ATC Windows/Entrances	\$400,000	CEM Building Finishes	\$1,000,000	Greenhouse - ATC Building	\$500,000
Experience Center	\$1,000,000	Elevators	\$1,000,000	Warehouse - HVAC	\$500,000
NB windows	\$800,000	Fine Arts Theater Finishes/Lights	\$1,000,000	AJT Equipment	\$500,000
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	\$1,000,000	Main Building stairwells	\$500,000
Sidewalks	\$250,000	ATC Building HVAC	\$2,500,000	Security Panels	\$1,000,000
Fieldhouse HVAC	\$300,000	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
Housing Upgrades	\$100,000	Parking Lot - Geo Thermal	\$1,000,000	Campus Signage - Exterior	\$250,000
Welcome Center HVAC addition	\$500,000	Fieldhouse Brick Repairs	\$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	Housing Equipment	\$100,000
Fab Fountain	\$10,000	CC - Library Windows	\$300,000		
NB HVAC	\$2,000,000				
Total	\$9,010,000		\$12,050,000		\$7,150,000
2021-2022		2022-2023		2023-2024	
Various HVAC Room Units	\$500,000	Lighting Controls/Sensors/LED	\$1,000,000	Electrical Infrastructure	\$200,000
Building Automated Data Systems	\$250,000	WC Building - flooring and window curt.	\$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/Stairwell	\$800,000	FAB Windows/Exterior	\$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		
Housing Repairs	\$100,000				
Total	\$4,350,000	Total	\$6,325,000	Total	\$3,150,000
				Grand Total	\$42,035,000

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 automated maintenance on campus. Consequently, priorities for projects are life/safety and extending the life of facilities.