



ST. CLAIR COUNTY COMMUNITY COLLEGE



Five-Year Capital Outlay Report 2023-2027

October 2021

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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 (sc4.edu) has been helping students succeed for over 98 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.

Currently St. Clair County Community College offers approximately 46 associate degree and certificate programs, and 28 transfer options. 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 are included in the budget to accommodate the need for Internet-based courses. The College currently offers twelve fully-online degree and certificate programs. Courses, certificate programs, and degree programs are continually reviewed for additional online opportunities. Technology is reviewed on an on-going basis to ensure hardware and software are appropriate to meet the needs of the online learning environment. SC4 has staff 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, and online. 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. As teaching methodologies evolve the demand for more interaction through technology increases, and students expect environments incorporating current media resources. One recent example is the addition of a virtual reality component in a biology section first launched in Fall 2021.

To meet facility needs in the region, SC4 completed renovation to a building dedicated to support Health Science programs by creating a simulated medical facility with active learning spaces that replicate real-life medical scenarios and environments. By expanding on this change to create additional health science practice and teaching labs, diagnostic equipment training labs, simulation labs and state-of-the art classrooms, SC4 continues the renaissance of campus spaces to match current and relevant community needs.

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. Reviewing program needs against maintenance needs in an aging facility allows the college to maximize resources available for improvements.

Updated labs closely replicating real-world work environments provide learning environments that increase student engagement and foster collaboration. The on-going technology improvements and redesign of learning spaces will address changes in industry.

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 and advanced technology into learning spaces has a direct influence on reduction of errors, increases competency, and boosts engagement while in the classroom.

- a. Identify unique characteristics of each institution's academic mission. For Community Colleges: Two-year degree and certificated technical/vocational training; workforce development activities, adult education focus, continuing or lifelong educational programming, partnerships with intermediate school district(s), community activities; geographic service delivery area(s); articulation agreements or partnerships with 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 six 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,

veterans support, 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, and more recently renewed for a third time in 2020.

Veterans Support

SC4 provides dedicated staff to provide U.S. active-duty personnel, military veterans, select reservists and their dependents with assistance and information about available education benefits; including local, state, and federal veteran resources and programs.

Partnerships with Intermediate School Districts and K-12s

The Blue Water Middle College Academy, the Career and Technical Middle College, and Croswell-Lexington Early College (CL5) programs are initiatives to help high school students transition successfully into 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. 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 started in Fall 2018 and makes the following programs available to area high school students: Computer Programming, Digital Media Technology, Engineering & Robotics, 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 CTMC 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 impacting 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. Concerts, plays, and art exhibits are offered to both students and the community.

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

The College's Office of Diversity, Equity, and Inclusion (DEI) serves as a hub to advance access and support for all members of the community. Efforts of the DEI office work to actively build a critical mass of inclusiveness both individually and as an institution; to act against racism, discrimination, and hatred with a goal of creating a vibrant climate by constructively leveraging resources for real change at SC4 and our community.

The College has expanded the Experience Center, a hands on learning center, located

in the lower level and first floor of the Clara E. Mackenzie Building (CEM). The area houses natural science exhibits and spaces filled with STEM experiential learning exhibits and activities. The newest space, The Challenger Learning Center at St. Clair County Community College is currently under construction and set to open in Spring 2022. This area will showcase a fully immersive space themed simulation center expanding the understanding of STEM concepts and career paths. The Experience Center offers educational programming opportunities for learners of all ages using displays, programs and activities to enhance the understanding of STEM knowledge and skills and promote STEM education activities and programs to prepare students to enter or advance in high-demand STEM-related careers. The College is partnering with the Ann Arbor Hands-on Museum and Unity in Learning to broaden the opportunities available for exhibits and programming possibilities.

Public Service Training

The college has collaborated with local law enforcement to provide space for advanced technical and career training for law enforcement officers utilizing the MILO system, a simulator focused to enhance critical decision making skills among law enforcement officers. This space can also be scheduled by the College's criminal justice program to provide advanced simulated skills training opportunities to students.

Transfer & Articulation

Many SC4 students transfer 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 Chamberlain College, Eastern Michigan University, Ferris State University, Kettering University, Michigan State University, Northwestern Michigan College's Great Lakes Maritime Academy, Northwood University, Oakland University, Rochester University, Saginaw Valley State University, Siena Heights University, University of Michigan – Flint, University of Phoenix, and Walsh College 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 Center

SC4 has a University Center on campus which includes Ferris State University, University of Michigan - Flint, and Walsh College.

<https://sc4.edu/admissions/transferring-after-sc4/university-center/>

b. Identify other initiatives which may impact facilities usage.

Recruitment

The College has launched a focus on student recruitment which is a multifaceted approach that includes a focus on providing premier educational facilities, state of the art technology, and a targeted approach to drive possible future learners to campus. Facility renovations were recently completed to meet health sciences program needs and expand on simulation opportunities to drive student interest and engagement in health sciences.

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 that 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 called SC4 College Housing home. In Fall 2019, students from fourteen Michigan counties, two states, and three countries called SC4 Housing home. In Fall 2020, SC4 College housing was impacted by the effects of the pandemic, but momentum continues in Fall 2021, where students from 17 counties, 4 states, and two countries reside in SC4 housing.

c. 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:

- 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 69% of SC4's students are enrolled in two main program groups. The largest is the group of programs preparing students for transfers to four-year colleges and universities (34%). The second is the group of programs in General Education studies (31%). Approximately 10% of the students are enrolled in computers, IT and engineering programs; 9% are in enrolled in programs that prepare students for careers in health fields; 10% in business programs; 5% are enrolled in public safety programs; and, 2% are enrolled in Visual and Performing Arts.

The student population is 66% female and 34% male. Students range in age from 14 to 73 years old. Approximately 74% of our students are under the age of 25 with an average age of 23 and a median age of 19. The largest group of students is under 20 (53.3%). Students from 20-24 (20.2%); 25-29 (9.1%); 30-39 (10.5%); 40-49 (4.7%); 50-59 (2%); and 60 and older (0.3%) make up the balance of the student population.

Approximately 38% of enrolled students are attending full-time. Due to Covid-19,

47.6% of the total credits are taken on the main campus and 52% are taken on-line.

Approximately 31% 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 (12.99%), CL5 (1.12%), and Career & Technical Middle College (3.17%) 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 an 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. Enrollment increased in Fall 2019 as a result of campus and program improvements. Fall 2020 and 2021 enrollment was impacted by the COVID 19 pandemic.

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

Enrollment is projected to be flat or declining over the next five years. Declines will be primarily as a result of decline in K-12 enrollment. Efforts to offset the decline are evident in updates to facilities, extra-curricular offerings, and addition to services such as housing. The College continues to review course offerings to provide course availability and smooth transition opportunities for students.

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

In fall 2020, due to retirements, SC4 had 61 full time faculty and 125 part-time faculty teaching credit courses.

In fall 2021, SC4 had 66 full-time faculty and 147 part-time faculty teaching credit courses and 32 administrators. Faculty to student ratio is 1:15. Administrative staff to student ratio is 1:102.

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

Flat revenue streams from year to year have created an evolution in staffing levels in order to stretch resources. Vacancies in positions add duties to remaining staff members. A priority has been placed on faculty staffing to ensure quality in the

classroom. Faculty staffing levels are discussed with faculty. 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 are developed to fit the specific requirements of each course.

IV. Facility Assessment

The College uses data to support recommendations and decisions regarding facility repairs, renovations, and construction. 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, a comprehensive campus-wide facility audit was performed by a professional firm specializing in higher education deferred maintenance in March 2019. A report was developed, including a summary of the assessment of the campus buildings and infrastructure that will assist the College in the further development of the long-term facility plan. Additional professional assessments for key infrastructure elements will be 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.

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 support 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 100 | Lab 200 | Computer Lab 225 | Office 308 | Library 400 | Physical/Et 500+520 | General Use 800 | Child Care | Support 730 | 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 | 35,734 | - | 8,542 | - | - | - | - | 549 | 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 | 6,842 | 2,270 | - | 522 | - | - | 280 | - | - | 9,914 | 4,012 | 13,926 | |
| | 4 | 3,416 | 5,713 | - | 836 | - | - | - | - | 87 | 10,062 | 3,557 | 13,609 | 78,927 |
| FAB | 1 | 2,105 | 8,682 | - | 2,888 | - | - | 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 | 8,005 | - | - | 5,182 | - | - | 590 | - | 174 | 14,551 | 6,123 | 20,674 | |
| | 4 | 4,183 | - | - | 426 | - | - | - | - | - | 4,619 | 2,605 | 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 | 2,613 | 2,922 | 951 | 3,656 | - | 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 | |
| | 2 | 3,202 | - | 5,053 | 143 | - | - | - | - | - | 8,398 | 9,744 | 18,142 | 40,902 |

- 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 teaching spaces is continually reviewed with the goal of optimizing the learning atmosphere for students. Outdated spaces should be improved and are considered individually through facility review and requests brought forward by faculty through the Project and Equipment request form.

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

R.A. SCETTTLER, INC
SUMMATION
OF

Asset Acct: ST. CLAIR COUNTY COMMUNITY COLLEGE As of 11/01/19
REAL ESTATE - BUILDING

| Summary by: | Replacement Value New | Sound or Depr. Value |
|---------------------------------|--------------------------|-------------------------|
| MAIN BUILDING | 23,526,800.00 | 12,469,200.00 |
| NORTH BUILDING | 18,395,400.00 | 9,749,600.00 |
| A.J. THEISEN HEALTH SCIENCES | 13,536,200.00 | 10,964,300.00 |
| COLLEGE CENTER | 11,958,300.00 | 10,523,300.00 |
| FINE ARTS | 9,285,000.00 | 6,778,100.00 |
| APPLIED TECHNOLOGY CENTER | 16,117,600.00 | 10,154,100.00 |
| MACKENZIE BUILDING | 25,838,800.00 | 17,570,400.00 |
| MAINTENANCE BUILDING | 1,193,100.00 | 752,000.00 |
| WELCOME CENTER | 12,419,100.00 | 10,928,800.00 |
| FIELDHOUSE | 12,080,400.00 | 8,818,700.00 |
| DORMITORY | 3,689,600.00 | 3,615,800.00 |
| | | |
| ASSET ACCOUNT GRAND TOTAL | 148,040,300.00 | 102,324,300.00 |

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. The College is currently updating automated HVAC controls campus wide. 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 completed, adding approximately 90 new parking spaces. 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?

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. 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 is being installed campus wide 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 indoor athletic programs to a former city-owned facility. The renovated SC4 Fieldhouse meets the needs of SC4's collegiate athletic programs and events and hosts activities and events for local, regional, state-wide and national athletic programs and events. The College has also collaborated with another local city to expand operations to a south campus location by adding outdoor athletic facilities including softball, cross country, and a state of the art turf field for soccer. 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 completed in 2019 for the major renovation of the Health Sciences Building in the original State Building Authority's (SBA) Cost of Facility amount of \$9,800,000. The lease expires in 2055.

In March 2019, Barton Malow Company (BMC), performed a campus wide Facility Audit for St. Clair County Community College. The buildings evaluated include; Welcome Center, Applied Technology Center, Warehouse, College Center, Fine Arts Building, College Housing, North Building, Clara E. Mackenzie Building, Fieldhouse, Main Building and the Al J. Theisen Science Building.

To summarize this assessment, BMC has concluded that all of the buildings are structurally in good condition. The parking lots vary from poor to good condition. The interior finishes are generally in fair to good condition. The mechanical systems are in good to fair condition. The lighting systems are in good to fair condition with

the opportunity to upgrade for energy savings.

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. 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 two major construction/renovation projects, the Clara E. McKenzie and College Center Buildings, renovated with SBA resources in 2007, and the Health Sciences – AJT Renovation, renovated with SBA resources in 2019. SC4 continues to address deferred maintenance issues, and has begun implementing additional 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://sc4.edu/wp-content/uploads/2019/02/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).**

The College is not submitting a major capital project for consideration.

- 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 \$8,000,000.

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 completed a renovation project for the Health Sciences – AJT Renovation. The construction phase was initiated, and project was completed on schedule. The newly renovated Health Sciences Building opened for classes as scheduled for fall 2019. The project was completed on time and on budget.

No new projects are pending.

- 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 and health sciences programs require on campus instruction. Instruction for some of these courses and programs require specialized classrooms, equipment, technology, and teaching environments 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 2022 through fiscal year 2026.**

| Project, Update, and Maintenance Plan Summary | | | |
|--|--|--|-------------------|
| Six-Year Grand Total | | | 38,450,000 |
| 2021-2022 | | | |
| North Building structural | | | 300,000 |
| ATC structural | | | 300,000 |
| Campus HVAC controls upgrade | | | 2,500,000 |
| Sidewalks | | | 250,000 |
| Parking lot repairs | | | 200,000 |
| Electrical infrastructure and upgrades | | | 500,000 |
| CEM elevator | | | 100,000 |
| Classroom/lab upgrades | | | 150,000 |
| Engineering | | | 500,000 |
| Equipment | | | 150,000 |
| Code and safety improvements | | | 200,000 |
| Contingency reserve | | | 1,000,000 |
| Vehicle replacement | | | 50,000 |
| Technology | | | 500,000 |
| FH tower repairs | | | 100,000 |
| College Center windows | | | 300,000 |
| Various HVAC units | | | 400,000 |
| Housing repairs/improvements | | | 100,000 |
| Total | | | 7,600,000 |
| 2022-2023 | | | |
| Welcome Center roof | | | 500,000 |
| CEM building finishes | | | 1,000,000 |
| Fine Arts theatre finishes/lighting | | | 1,000,000 |
| Main Building stairwells | | | 500,000 |
| Elevators | | | 900,000 |
| Electrical infrastructure and upgrades | | | 400,000 |
| ATC building improvements | | | 1,500,000 |
| Main Building steps and plaza | | | 600,000 |
| Classroom/lab upgrades | | | 150,000 |
| Sidewalks | | | 250,000 |
| Equipment | | | 150,000 |
| Technology | | | 500,000 |
| Parking lot - geothermal | | | 1,000,000 |
| Housing upgrades | | | 100,000 |
| Contingency reserve | | | 1,000,000 |
| Various HVAC units | | | 400,000 |
| Library upgrades | | | 300,000 |
| Engineering | | | 500,000 |
| Total | | | 10,750,000 |

| | | | |
|---|--|----|-----------|
| 2023-2024 | | | |
| Greenhouse - ATC | | | 500,000 |
| Warehouse HVAC | | | 500,000 |
| North Building finishes | | | 1,000,000 |
| ATC equipment | | | 500,000 |
| Sidewalks | | | 250,000 |
| Parking lot repairs | | | 100,000 |
| Security panels | | | 1,000,000 |
| Fire safety | | | 800,000 |
| Electrical infrastructure and upgrades | | | 400,000 |
| Contingency reserve | | | 1,000,000 |
| Engineering | | | 500,000 |
| Classroom/lab upgrades | | | 150,000 |
| Equipment | | | 150,000 |
| Technology | | | 500,000 |
| Campus signage - exterior | | | 250,000 |
| Campus signage - interior | | | 250,000 |
| Vehicle replacement | | | 75,000 |
| Housing repairs and improvements | | | 100,000 |
| Various HVAC units | | | 400,000 |
| Exterior brick - ATC | | | 500,000 |
| Total | | | 8,925,000 |
| 2024-2025 | | | |
| Various HVAC room units | | | 400,000 |
| Various exhaust systems | | | 200,000 |
| Café finishes | | | 200,000 |
| College center atrium finishes | | | 200,000 |
| Roofing repairs/maintenance | | | 100,000 |
| North Building exterior doors/stairways | | | 800,000 |
| Sidewalk repairs | | | 250,000 |
| Parking lot improvements | | | 100,000 |
| Classroom/lab upgrades | | | 150,000 |
| Equipment | | | 200,000 |
| Contingency reserves | | | 1,000,000 |
| Engineering | | | 500,000 |
| Technology | | | 500,000 |
| Electrical infrastructure and upgrades | | | 400,000 |
| Housing repairs/improvements | | | 100,000 |
| Total | | | 5,100,000 |
| 2025-2026 | | | |
| Lighting controls/sensors/LED | | | 100,000 |
| Welcome Center finishes | | | 100,000 |
| Side walks | | | 200,000 |
| Electrical infrastructure and upgrades | | | 400,000 |
| FAB Window/Exterior | | | 800,000 |
| Classroom/lab upgrades | | | 150,000 |
| Equipment | | | 225,000 |
| Contingency reserves | | | 1,000,000 |
| Engineering | | | 500,000 |
| Technology | | | 500,000 |
| Welcome Center HVAC | | | 1,500,000 |
| Engineering | | 21 | 500,000 |
| Housing repairs/improvements | | | 100,000 |
| Total | | | 6,075,000 |

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.