

SC4

St. Clair County Community College



Five-Year Capital Outlay Report 2026-2030 October 2024

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I. Mission Statement

<https://sc4.edu/office-of-the-president/strategic-vision/>

Mission: 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, vision, values, and priorities of St. Clair County Community College guides the college when selecting specific objectives and when evaluating recommendations through planning processes.

II. Instructional Programming

St. Clair County Community College has been helping students succeed for over 100 years. SC4 is committed to maximizing the success of our students and is focused on helping students achieve their educational goals. Student success is measured by more than just a graduation rate. The College's purpose is an educational experience that leads to success at SC4 and beyond. Providing students with the necessary tools to succeed on their journey to an educational career achievement is a core function of SC4.

St. Clair County Community College offers approximately 46 associate degree and certificate programs and 28 transfer options. Programs are reviewed by faculty on a scheduled, annual basis to ascertain applicability and appropriateness for the local economy. Advisory committees, comprised of local community leaders, meet regularly to guide and fine-tune occupational programming to ensure relation to employer needs. Monitoring and assessment of transfer success gives feedback to academic programs as to university requirements for student preparation. Assessment of student learning in courses is a key component to maintaining high-quality education programs.

Staff and training for online courses are included in the budget to accommodate the need for online courses. The College offers 15 fully online degree and certificate programs. Courses, certificate programs, and degree programs are continually reviewed for additional online opportunities. Technology is reviewed on an ongoing 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 online 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.

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.

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.).

Upgrading and maintaining skills labs will continue to be a need and priority for academic infrastructure. For example, 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's 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 ongoing technology improvements and redesign of learning spaces will address changes in the industry.

Simulation or active learning is based on creating scenarios that are most like real-world experiences. By forming spaces that 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 the reduction of errors, increases competency, and boosts engagement while in the classroom.

b. Identify the other 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 employee's wages.

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.

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.

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 the 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.

Partnerships with Intermediate School Districts and K-12s

The Blue Water Middle College Academy and the Career and Technical Middle College programs are initiatives to help high school students transition successfully into college. Providing affordable college access is an outcome of the programs.

The Blue Water Middle College Academy (BWMC) is a program with the local intermediate school district to help students earn an associate 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 middle college students to play sports and participate in extracurricular activities at the local high school while participating in the program.

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 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.

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 on 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, opened in Spring 2022. This area showcases 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.

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 on enhancing 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 the 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 Wayne State University to offer several Engineering degree programs.

c. 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 competitive educational facilities, technology, and a deliberate approach to encourage students to enroll. Facility renovations were recently completed to meet health sciences program needs and expand on simulation opportunities to meet 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. Housing enhances the ability to provide access to students desiring a quality college education and in need of housing in order to attend. The housing program started in 2018 with the acquisition and renovation of the Huron Street building, which has a capacity of 76 students. SC4 purchased and renovated a second facility that was first used in the fall 2023 semester has an occupancy of 36 students. These facilities are exclusively for SC4 students and provide an essential barrier-reducing service. 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.

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 May 2022 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 the college and its students adding up to \$137.7 million in income, which is approximately 2.3% of the county's Gross Regional Product.

Other impacts highlighted in the report:

- Every \$1 spent by a taxpayer yields a return of \$2.00 in benefits which is an annual return on investment of 4.3%
- Every \$1 invested by students in their education will produce a cumulative \$3.80 in higher future income, which is an annual return on investment of 14.5%
- Every dollar society as a whole in Michigan spent on SC4 education will yield a value of \$8.80

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.).

In 2023-2024, 78.8% of students took at least one course in general education areas; 33.5% of students enrolled in at least one Business/Human Services course; 5.7% took at least one course in Technical/Industrial Occupations; and 25.8% enrolled in at least one Health Occupations course. For degree programs, 53.8% of students were in a general studies program, 25.6% of students were in a Business/Human Services related program, 6.5% were enrolled in a technical/industrial occupation program, 10.3% were in a health occupation program, and 6.7% were in a personal interest/human development.

In 2023, the student population was 65% female and 35% male. Students ranged in age from 11 to 88 years old. In the 2023-2024 academic year, approximately 76% 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 (59.8%). Students from 20-24 (21.6%); 25-29 (7.9%); 30-39 (10.3%); 40-49 (5.1%); 50-59 (2.1%); and 60 and older (0.5%) make up the balance of the student population.

In Fall 2023, approximately 34% of enrolled students attended full-time. In that same semester, 28.6% of students attended exclusively on-campus, 46.6% of students were exclusively online, and 24.7% of students attended both online and on-campus courses.

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 and a declining interest in higher education. Efforts to offset the decline are evident in updates to facilities, extracurricular 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 2023-2024, SC4 had 71 full-time and 117 part-time faculty teaching credit courses. The faculty-to-student ratio was 1:16. SC4 had 66 administrators, 40 full-time staff, and four part-time staff.

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.

The average class size is approximately 13. 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 the fall of 2023. 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. 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.

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.

The 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)

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 the HVAC, water, sewage, and electrical services needed. Improvements to 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.).

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. An update to electrical infrastructure is in process.

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 the 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.

Source: <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 has adequate buildable spaces for the near-term anticipated requirements.

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.

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.

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 Facilities Master Plan are the basis for facilities planning for the Port Huron campus of St. Clair County Community College. 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 into 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 updated Facilities Master Plan.

Long range planning of the College continues to match strategic plans with facility requirements. Emerging goals of student success, 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 Facilities 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 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 \$6,900,000.

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 adaptation 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 periodic maintenance.

St. Clair County Community College, through the maintenance and replacement fund, designates dollars in a budget each year to address 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, buildings 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 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 the 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 **40,575,000.00**

2024-2025

ATC building improvements	500,000
Elevators	650,000
Sidewalks	250,000
Parking lot repairs	100,000
Fire safety	650,000
Electrical infrastructure and upgrades	800,000
Engineering	400,000
Classroom/lab upgrades	300,000
Equipment	150,000
Technology	500,000
Main Building improvements	550,000
Housing repairs and improvements	50,000
MB HVAC units	1,000,000
College center furniture upgrades	250,000
Contingency reserve	750,000
Total	6,900,000

2025-2026

Greenhouse - ATC	500,000
Various HVAC room units	400,000
Roof repair/replacement	500,000
Various exhaust systems	200,000
College center atrium finishes	200,000
Roofing repairs/maintenance	100,000
North Building exterior doors/stairways	500,000
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
Safety and security upgrades	200,000
Housing repairs/improvements	100,000
Total	5,800,000

2026-2027

Lighting controls/sensors/LED	100,000
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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	500,000
Housing repairs/improvements	100,000
Total	6,075,000

2027-2028

Roof replacements	800,000
Safety and security upgrades	200,000
HVAC equipment replacements	2,000,000
Interior finishes	750,000
Asphalt/concrete replacement	225,000
Lighting replacement	1,000,000
Technology	500,000
Engineering	500,000
Housing repairs/improvements	200,000
Contingency reserves	1,000,000
Total	7,175,000

2028-2029

Roof replacements	900,000
Classroom/lab upgrades	200,000
Safety and security upgrades	200,000
HVAC equipment replacements	2,000,000
Interior finishes	750,000
Asphalt/concrete replacement	225,000
Lighting replacement	1,000,000
Technology	500,000
Engineering	500,000
Housing repairs/improvements	200,000
Contingency reserves	1,000,000
Total	7,475,000

2029-2030

Roof repair/replacement	500,000
Electrical upgrades	1,000,000

Building finishes	1,500,000
Classroom/lab upgrades	250,000
Campus signage	250,000
Sidewalks	250,000
Equipment	300,000
Technology	500,000
Housing upgrades	100,000
Contingency reserve	1,000,000
Various HVAC units	1,000,000
Engineering	500,000
Total	7,150,000

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.