



Mott Community College
FY 2013

Capital Outlay
Comprehensive Master Plan

Charles Stewart Mott Community College

1401 East Court Street

Flint, MI 48503-2089

AN EQUAL OPPORTUNITY / AFFIRMATIVE ACTION EMPLOYER

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

I. Mission Statement

Full Mission Statement and Purpose Statement:

On March 28, 1994, the Mott Community College Board of Trustees approved the "Mission Statement and Purpose Statement" of the College following a process which involved a broad representation of the community. This mission statement has been used extensively throughout the College since its approval:

"The mission of Charles Stewart Mott Community College is to provide quality higher education for the people in Genesee and surrounding counties. Mott Community College reflects the cultural, ethnic, and gender diversity of the community, anticipating and responding to its varied needs and aspirations by providing learning opportunities for all who want to identify and develop their abilities and interests. Mott Community College will provide a sound general and liberal arts education and train a well-prepared work force that can successfully compete in the global community. The College is a catalyst for sharing technologies and facilitating technology transfer by effectively using resources and by building and sustaining community alliances. College faculty and staff are committed to equal access and opportunity for all students. The College's strength lies in promoting excellence in teaching and eliminating barriers to learning."

To carry out its mission, Mott Community College will:

- Attract potential learners by reaching out to community groups and leaders so the College can work with them to determine the community's educational needs and respond in a timely manner.
- Assess students' needs upon admission and then throughout their stay at MCC so that the College can provide academic advising, counseling and other essential services to ensure student success. The College will continue to change as students' needs change.
- Create a smoother transition for students from high school to the community college and then to other educational institutions or the workplace. The College's programs will lead to advanced educational opportunities that encourage students to broaden their vision of their lifelong goals and potential.
- Develop and implement innovative, culturally integrated approaches that build and strengthen multicultural diversity by welcoming and encouraging individuals regardless of race, ethnicity, gender, age, socio-economic status, sexual orientation or disability.
- Support and encourage formal and informal lifelong learning to satisfy the needs and goals of the population we serve.
- Maintain its campuses, state-of-the-art equipment, and other physical resources that support quality higher education. The College will provide the appropriate services, programs, and facilities to help students reach their maximum potential.
- Commit the necessary time and finances to provide educational, professional, and/or promotional opportunities for all college personnel in order to enhance their abilities and recognize their worth.
- Collaborate with business, labor and government to create and maintain a highly trained workforce to attract and sustain businesses that contribute to the community's economic well being and quality of life.
- Marshall community-wide human and financial resources through an appropriate balance of taxes, tuition, donations and government support – all of which will be managed with prudence and integrity.

Through academic, work-based and cultural programs, Mott Community College will build the community it serves by helping individuals achieve their academic and occupational goals.

Abbreviated Mission Statement:

On December 22, 2008, the Mott Community College Board of Trustees also approved a revised abbreviated version of the mission statement, which came from the Strategic Planning 2007-2012 process:

“The mission of Mott Community College is to provide high quality, accessible and affordable educational opportunities and services—including programs focused on university transfer, technical and lifelong learning, as well as workforce and economic development—that promote student success, individual development, and improve the overall quality of life in a multicultural community.”

Accreditation

Mott Community College has been accredited by the Higher Learning Commission (HLC) of North Central Association of Colleges and Schools since 1926. MCC's regional accreditation with HLC is current through 2013. Since 2005, MCC has been accredited as part of the Academic Quality Improvement Program (AQIP). AQIP is an ongoing process of self-evaluation and analysis that is focused on institutional systems, Action Projects, and continual assessment of institutional quality, and it is designed specifically to allow MCC to customize the process to our own needs and those of our community and stakeholders. MCC successfully completed its 2009 AQIP Systems Appraisal process and 2010 AQIP Strategy Forum. A re-affirmation of accreditation process will take place in 2012-2013.

II. Instructional Programming

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

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

The following table summarizes possible program changes for the next five years that will affect the College’s academic programs. These changes are also identified under the College’s Capital Outlay Project Request.

Division	Projected Change During Next Five Years
Southern Lakes Branch Center	Vacating of space at Southern Lakes Branch Campus by Southern Lakes Consortium requires renovation and modification to entire facility.
Division of Health Sciences	Exploring possible expansion of fitness center programs.
Division of Fine Arts & Social Sciences	Changes from wet chemical to digital photography require renovation of the Photography Lab and Classroom spaces.
Division of Math & Science	Program changes and requirements for chemical storage results in necessary renovations for Chemical Storage in the Gorman Science Center.
Owosso Branch Center	Growth of required services for Employment Services and Workforce Investment Act clients requires occupying and renovating of the lower level of leased space at the Owosso “One Stop” Center.
Northern Tier Center	Growth of Northern Tier Center programs over the next five years will create the need to expand by three classrooms in the leased facility.

Division	Projected Change During Next Five Years
Workforce Development & Community Technology Centers	Addition/Renovations Addition to the Wagner Workforce Education Center to accommodate increased community workforce training services through partnership with Career Alliance and Michigan Works! Includes 16,000 s.f. additional spaces, and upgrades to space, furniture, computer systems and basic facility upgrades.
Athletics	Phase I of the Ballenger Field House Master Plan requires reconstruction and renovation of locker rooms and athletic offices.

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

For Universities:

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

For Community Colleges:

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

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

Public Safety Community Policing

The Mott Community College Department of Public Safety is a full service law enforcement agency as established by Michigan State Law. The approach of community-oriented policing is one that runs throughout the philosophy of the force. With funding from the U.S. Department of Justice, the Community Oriented Police (COPS) Program, Public Safety Department established three COPS positions that remain on the MCC force after the grant expired. Officers patrol in vehicles, golf carts, bicycles as well as on foot. Officers also patrol and conduct initiatives within a one mile radius around the campus boundaries. These initiatives include patrolling and attending meetings at the College Cultural Center Neighborhood Association, Court Street Village Senior Citizens Complex, East Side Neighborhood Association, Central Park Neighborhood Association, conducts Child Safety Seat presentations at various community events, Community Outreach, Partnership Center (COPC), 3P Campaign (Prevent, Protect and Prosecute violence against women), Washington and Pierce Elementary Schools Bicycle Safety Projects (bicycle helmets are given to elementary students) and are members of the College Cultural Security Area Team, (includes Flint Schools, The Flint Public Library, The Public Safety Department of University of Michigan Flint, The Fine Arts Council , Bower Theatre, The Whiting, The Sarvis Center, Sloan Museum, Dort Music Hall and host a community wide Halloween Party for area youths.

Regional Community-Based Workforce Development

Mott Community College’s Garfield Wagner Jr. Workforce Education Center serves as the headquarters for our regional community-based workforce development initiatives and training. This site, offers a variety of training programs designed for individuals seeking to obtain employment, improve career skills, or enroll in college. Operation Fast Break (OFB) is a computer-assisted program that is designed to increase literacy skills and provide participants the necessary skills to secure entry-level employment or entry into college. The Literacy Skills/GED Preparation program helps participants increase and enhance literacy

skills and prepare them to take and successfully pass the GED exam. The Workforce Investment Act (WIA) programs offer employment and training services to individuals seeking employment and/or skills to obtain better employment. The WIA programs serve Adult, Dislocated, Older Youth and Incumbent workers. Additionally, NWLB services are provided in this location.

Centralizing MCC's Workforce Development operations in the Workforce Education Center provides better service to clients and the community we serve. The facility is equipped with computer labs, smart classrooms as well as space to provide building and construction training. The emphasis is to prepare participants with the skills necessary for high demand jobs in manufacturing, construction, healthcare, and computer technology as well as set them on a career pathway to higher education. This operation has, and will continue to provide empowering educational experience to those we serve in a truly a "one stop" fashion.

Additional sites throughout the region are in the form of Community Access Technology Centers. These centers help connect individuals to technical skills and educational opportunities in their own community. Mott Community College, through funding from the United States Department of Education and the United States Department of Commerce, has collaborated with three community-based organizations (The Disability Network, The Faith Based Development Corp, The American G.I. Forum of Flint) to offer technology based programs focusing on bridging the "Digital Divide" and to provide hands-on learning opportunities leading to career development for under-served communities. This interaction also helps in building pathways for individuals to seek further education through enrollment in degree programs. The three CTCs (The Disability Network CTC, The Great Lakes Baptist CTC, and The Hispanic Technology and Community Center) continue to flourish with community activity and training.

Regional Workforce Development Initiatives

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

Mott Middle College

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

University Center

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

Career Technical Education (CTE) Secondary/Postsecondary Connections

In 2011, the federal funding for Tech Prep was eliminated. Fortunately, because of MCC's participation in the Region 15 Tech prep consortium for many years, strong articulation agreements are in place for with K-12 partners. The college will continue support of these agreements and the relationships established with K-12 partners. CTE Programs of Study provide a planned process linking educational institutions and experiences to assist students prepare for smooth transitions from one level of education to another without experiencing delays or duplication in learning.

High School and college instructors work together to develop and align curricula and provide a sequence of courses leading to an associate degree, skill certificate, industry recognized certificate or license and/or a baccalaureate degree. While in high school, students can begin programs of study in Arts & Communications, Business/Management/Marketing & Technology, Engineering & Manufacturing, Health Sciences and Human Services career pathways. Articulation agreements provide opportunities for high school students to earn college credit towards specific technical programs of study. (See list of MCC agreements with secondary partners at http://www.mcc.edu/articulation/hs_index.shtml).

Kearsley Park Partnership

Kearsley Park is a 57 acre city-owned park of rolling land with water and woodlands that connect with the Flint Cultural Center, Mott Community College (MCC), the Flint Public Library, Flint Central High School, and several neighborhoods near the park. The Kearsley Park Partnership grew out of an on-going concern to improve and enhance the park for the benefit of the community. Working with a Site Master Plan, the Kearsley Park Partnership is raising funds to complete the \$4.6 million dollar project. Nearly half of the funds have been raised to date resulting in several major improvements to the grounds and the historic pavilion at the park. Major funding was provided by the State of Michigan Department of Natural Resources for the 1st phase of the parks development. The renovation of Kearsley Park provides recreational and athletic benefits to Flint residents as well as residents of Genesee County.

Science Olympiad

Science Olympiad is in its 28th year at the State level and its 27th year at Mott. Usually there are thirty teams that include 400 – 600 students who participate in this event per year. Students work as individuals and in teams with teachers and parent sponsors who help them acquire skills for the various competitions. These include events in robotics, biology, chemistry, mathematics, and computers. Students take written tests, build devices either before or at the competition, and test these devices to fly, hold weight, play music, move a mass or meet some other challenge. The events are supervised by college faculty, college students and business representatives.

SkillsUSA

For the third year in a row, Mott's Graphic Design and Photography programs hosted the SkillsUSA Regional Competition in February 2011. Students from high schools all around the region competed in a series of timed skilled activities demonstrating their mastery in design principles, layout, typography, photo-imaging and industry software. Nearly 30 students participated from 6 different high schools. Top finishers go on to State and National level competitions. Projects and tests are developed and judged by Mott Graphic Design and Photography faculty who take an active role in coordinating the event activities which are held in the Visual Arts & Design Center's Graphic Design labs and the Photography Computer Lab. Feedback from high school instructors and student participants indicates a high level of popularity since Mott began hosting this event in 2009.

Ballenger Eminent Speaker Lecture Series

The College has an ongoing lecture series which changes theme every two years; the theme for 2010-11 has been the fine arts. The format varies from one major keynote speaker to

workshops or panel discussions. The events are planned to be student-centered while still providing a learning opportunity to the greater community. For example, the Fall 2010 event was a day-long event called "Making a Living in the Arts". Performing and visual artists with ties to Flint or Michigan gave hands-on workshops or discussed in panel sessions practical advice to students about how to make a career in the arts. In spring 2011, actor Tony Shalhoub gave a public presentation, but first met with a small, select group of media arts and acting students to share his insights about the role of education and work ethic in being successful in television and film careers. Fall 2011 activities included a lecture and performance day by renowned musician Patti Smith which involved interaction with students in classes and an evening community presentation.

Annual Mathematics Competition

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

Cosmetology Community Services

Cosmetology is actively involved throughout the community. Two to three times per month they are providing free services to nursing homes, the food kitchen, GASC, to name a few. They also participate in The Chamber of Commerce Business Focus program and the Women's Expo. Faculty attend styling shows with their students twice per year to keep them up to date on new hair colors, styles, etc.

Articulation Agreements

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

http://webserv.mcc.edu/articulation/hs_index.shtml

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

http://webserv.mcc.edu/articulation/coll_index.shtml

c. Identify other initiatives which may impact facilities usage;

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

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

Branch Centers / Extensions:

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

Locations include:

MCC Fenton - Southern Lakes Branch Center

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

MCC Lapeer Extension Center

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

MCC Howell - Livingston Regional M-TEC

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

MCC Clio - Northern Tier Center

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

MCC Community Technology Centers (CTC)

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

MCC Garfield Wagner Jr. Workforce Education Center

Mott Community College offers a variety of programs at the Garfield Wagner Jr. Workforce Education Center ranging from basic skills development to computer repair training.

MCC Owosso - Shiawassee Service Center - One Stop

Offers a variety of valuable opportunities to both employers and job seekers through three program areas: Employment Services, Corporate Training/Community Outreach, and Workforce Investment Act (WIA) Adult and Dislocated Programs.

III. Staffing and Enrollment

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

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

Average credit enrollment distribution is 65% part-time and 35% full-time students. Total non-duplicated headcount, which counts each unique registered student only once for FY 2010/2011, is 19,722 credit and non-credit students. To demonstrate activity within each division for the year, the following table describes current enrollment statistics as a duplicated headcount, which totals 90,085. Duplicated headcount is the actual seat count for all sections offered within the division. The table also indicates major means of access by students:

Division	FY-10/11 Duplicated Headcount	Accessed By:
Division of Business	10,668	Main and branch center/extension instruction
Division of Fine Arts & Social Science	21,364	Main and branch center/extension instruction

Division	FY-10/11 Duplicated Headcount	Accessed By:
Division of Health Sciences	9,958	Main and branch center/extension instruction
Division of Humanities	14,621	Main and branch center/extension instruction
Division of Science and Math	16,762	Main and branch center/extension instruction
Division of Technology	8,566	Main and branch center/extension instruction
Counseling / Other	3,034	Main and branch center/extension instruction
Continuing Education	5,112	Main and branch center/extension instruction
Total	90,085	

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

Enrollment has increased dramatically during the last several years, due in part to the economic and employment landscape seen throughout the State. Enrollment seems to have peaked during the 09-10 academic year. It is anticipated that enrollment over the next few years will return to levels seen in years prior to the economic downturn.

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

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

Division	Annual Enrollment				
	FY-06-07	FY-07-08	FY-08-09	FY-09-10	FY-10-11
Non-Duplicated Headcount	18,894	18,448	18,287	20,800	19,722
Division of Business	7,385	7,921	8,833	11,381	10,668
Division of Fine Arts & Social Sciences	2,928	3,553	4,027	4,697	21,364*
Division of Health Sciences	9,369	9,637	9,599	10,163	9,958
Division of Humanities	11,268	11,530	12,509	14,193	14,621
Division of Science and Math	14,624	14,837	16,055	17,757	16,762
Division of Social Sciences	12,004	13,154	13,905	17,789	*
Division of Technology	2,800	7,413	7,814	8,848	8,566
Counseling / Other	2,891	3,186	3,196	3,181	3,034
Continuing Education	7,269	5,229	2,767	3,783	5,112
Total Duplicated Headcount	83,247	77,205	78,705	91,792	90,085

*Division of Fine Arts and Social Sciences combined in 10/11 academic year

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

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

Division	Instructional Staff / Student
Division of Business	1:19
Division of Fine Arts	1:10
Division of Health Sciences	1:15
Division of Humanities	1:16

Division	Instructional Staff / Student
Division of Science and Math	1:21
Division of Social Sciences	1:27
Division of Technology	1:13
Total	1:18

Source: MCC Office of Institutional Research - (Student contact hours / instructional & non-instructional faculty hours)

*Data is from 06/07 – New data not available at the time of publication

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

Human Resources' (HR) understanding of the long-term projections for enrollment is that enrollment should decline modestly based on net out-migration and the projection of high school graduates.

As baby-boomers retire and are replaced with younger employees, the historical rate of seven percent turnover should decline. Baby-boomer retirements should continue for the next approximate five years at which point turnover should probably moderate unless the public sector financial condition is so severe that we begin losing employees to the private sector.

Several factors will influence the number of positions to be filled in the future. First, the College is facing a long-term structural deficit given the constantly declining support of state shared revenue and declining property values, both reflecting the overall economic condition in Michigan. Consequently, MCC cannot afford to continue all of its positions at the current cost of total compensation. Second, the College has a few classifications that are overpaid in comparison to external benchmarks. Given the long-term structural deficit, and unless public sector finances improve, it is reasonable to anticipate that consideration will be given to eliminating or outsourcing this type of work. Finally (and at first blush paradoxically), certain classifications may warrant outsourcing because the compensation necessary to attract capable workers cannot be paid within the pay and job evaluation structure of our collective bargaining relationships (for example, information technology positions). The staffing-related trends discussed above would not appear to impact capital funding.

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

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

Division	FY 2010-11 Class Size	FY 2014-15 Class Size
Division of Business	21.9	21.9
Division of Fine Arts & Social Sciences	22.3	22.3
Division of Health Sciences	15.1	15.1
Division of Humanities	16.1	16.1
Division of Science and Math	25.2	25.2
Division of Technology	17.9	17.9
Division of Continuing Ed.	10.7	10.7
Branch Center / Extension	*22.7	*22.7
Average	18.6	18.6

*Branch campus average is also represented within the various divisions and is not counted toward the average

IV. Facility Assessment

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

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

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

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

Location/Facility/ Construction Date	Rm. Use Code	Building Type	Net S.F.	Percent of Bldg.	Percent of Total
Main Campus					
Ballenger Field House Constructed 1952	300	Office Facilities	2,645	7.21%	0.25%
	500	Special Use Facilities	26,709	72.80%	2.52%
	WXY	Non-assignable Area	7,335	19.99%	0.69%
Total			36,689	100.00%	3.46%
Curtice Mott Complex Curtice (West) 1953 Mott (East) 1952	100	Classroom Facilities	38,526	19.77%	3.63%
	200	Laboratory Facilities	18,227	9.35%	1.72%
	300	Office Facilities	49,525	25.41%	4.67%
	400	Study Facilities	955	0.49%	0.09%
	500	Special Use Facilities	2,329	1.19%	0.22%
	600	General Use Facilities	10,309	5.29%	0.97%
	700	Support Facilities	6,337	3.25%	0.60%
	800	Health Care Facilities	1,373	0.70%	0.13%
WXY	Non-assignable Area	67,338	34.55%	6.35%	
Total			194,919	100.00%	18.38%
Durham Natatorium Constructed 1957	50	Inactive Area	16,569		1.56%
	Total			16,569	100.00%
Gorman Science Center Constructed 1959 Renovation 1995	100	Classroom Facilities	12,430	15.38%	1.17%
	200	Laboratory Facilities	30,935	38.28%	2.92%
	300	Office Facilities	9,406	11.64%	0.89%
	600	General Use Facilities	1,421	1.76%	0.13%
	WXY	Non-assignable Area	26,622	32.94%	2.51%
Total			80,814	100.00%	7.62%
Mott Memorial Building Constructed 1956 UofM Addition 1962 West Wing, Dental Wing 1965	100	Classroom	28,181	22.04%	2.66%
	200	Laboratory Facilities	14,943	11.68%	1.41%
	300	Office Facilities	20,815	16.28%	1.96%
	400	Study Facilities	1,135	0.89%	0.11%
	500	Special Use Facilities	4,036	3.16%	0.38%
	600	General Use Facilities	5,367	4.20%	0.51%
	700	Support Facilities	1,400	1.09%	0.13%
	WXY	Non-assignable Area	52,007	40.67%	4.90%
Total			127,884	100.00%	12.06%

Location/Facility/ Construction Date	Rm. Use Code	Building Type	Net S.F.	Percent of Bldg.	Percent of Total
Mott Library Constructed 1960 Event Center 2006 Renovation 2010	100	Classroom	2,981	3.63%	0.28%
	200	Laboratory Facilities	1,514	1.84%	0.14%
	300	Office Facilities	14,944	18.20%	1.41%
	400	Study Facilities	24,473	29.81%	2.31%
	600	General Use Facilities	8,476	10.32%	0.80%
	WXY	Non-assignable Area	29,715	36.19%	2.80%
Total			82,103	100.00%	7.74%
Pappas Conference Center Constructed 1950	300	Office Facilities	5,951	73.92%	0.56%
	700	Support Facilities	597	7.42%	0.06%
	XYZ	Non-assignable Area	1,503	18.67%	0.14%
Total			8,051	100.00%	0.76%
Physical Plant Operations (PPO) Center - Administration Constructed 1960 Renovation 2009	50	Inactive Area	4,184	16.65%	0.39%
	300	Office Facilities	8,171	32.52%	0.77%
	700	Support Facilities	5,980	23.80%	0.56%
	XYZ	Non-assignable Area	6,794	27.04%	0.64%
Total			25,129	100.00%	2.37%
PPO - Garage/Shop Constructed 1960 Renovation 2009	700	Support Facilities	3,436	98.28%	0.32%
	XYZ	Non-assignable Area	60	1.72%	0.01%
	Total			3,496	100.00%
PPO - Salt Storage Constructed 1992	700	Support Facilities	1,503	100.00%	0.14%
	Total			1,503	100.00%
Prahl College Center Constructed 1971	300	Office Facilities	40,882	51.64%	3.85%
	500	Special Use Facilities	7,127	9.00%	0.67%
	600	General Use Facilities	10,456	13.21%	0.99%
	WXY	Non-assignable Area	20,701	26.15%	1.95%
	Total			79,166	100.00%
President's Residence Constructed 1950	970	House	4,462	100.00%	0.42%
	Total			4,462	100.00%
Public Safety Constructed 1992 Renovation 1995	300	Office Facilities	7,945	91.50%	0.75%
	XYZ	Non-assignable Area	738	8.50%	0.07%
	Total			8,683	100.00%
Regional Technology Center Constructed 2002	100	Classroom Facilities	26,794	16.03%	2.53%
	200	Laboratory Facilities	53,248	31.86%	5.02%
	300	Office Facilities	17,021	10.18%	1.60%
	500	Special Use Facilities	6,511	3.90%	0.61%
	600	General Use Facilities	5,465	3.27%	0.52%
	WXY	Non-assignable Area	58,098	34.76%	5.48%
Total			167,137	100.00%	15.76%
Visual Arts & Design Center Constructed 1967 Renovation 2003	100	Classroom Facilities	3,869	10.79%	0.36%
	200	Laboratory Facilities	13,783	38.44%	1.30%
	300	Office Facilities	2,966	8.27%	0.28%
	500	Special Use Facilities	3,153	8.79%	0.30%
	600	General Use Facilities	3,776	10.53%	0.36%
	WXY	Non-assignable Area	8,306	23.17%	0.78%
Total			35,853	100.00%	3.38%
Main Campus Totals			872,458		82.26%
Owned Branch Centers					
Livingston Regional MTEC Constructed 2002	100	Classroom Facilities	3,928	10.49%	0.37%
	200	Laboratory Facilities	26,789	71.57%	2.53%
	300	Office Facilities	2,230	5.96%	0.21%
	700	Support Facilities	151	0.40%	0.01%
	WXY	Non-assignable Area	4,334	11.58%	0.41%
Total			37,432	100.00%	3.53%
Southern Lakes - Classroom Bldg Constructed 1970	100	Classroom Facilities	13,465	32.25%	1.27%
	200	Laboratory Facilities	7,903	18.93%	0.75%
	300	Office Facilities	6,259	14.99%	0.59%
	400	Study Facilities	1,138	2.73%	0.11%
	600	General Use	1,575	3.77%	0.15%

Location/Facility/ Construction Date	Rm. Use Code	Building Type	Net S.F.	Percent of Bldg.	Percent of Total
	WXY	Non-assignable Area	11,408	27.33%	1.08%
		Total	41,748	100.00%	3.94%
Southern Lakes - Autobody	100	Classroom Facilities	1,203	7.33%	0.11%
	200	Laboratory Facilities	12,123	73.82%	1.14%
	300	Office Facilities	403	2.45%	0.04%
Constructed 1970	WXY	Non-assignable Area	2,694	16.40%	0.25%
		Total	16,423	100.00%	1.55%
Workforce Education Center	100	Classroom Facilities	1,595	8.48%	0.15%
	200	Laboratory Facilities	6,139	32.65%	0.58%
	300	Office Facilities	5,959	31.69%	0.56%
Constructed 1929	600	General Use Facilities	1,226	6.52%	0.12%
Renovation 2008	WXY	Non-assignable Area	3,883	20.65%	0.37%
		Total	18,802	100.00%	1.77%
Owned Branch Centers Total			114,405		10.79%

Leased Branch Centers					
Lapeer Extension Center	50	Inactive Area	2,646	5.74%	0.25%
	100	Classroom Facilities	13,905	30.16%	1.31%
	200	Laboratory Facilities	3,361	7.29%	0.32%
	300	Office Facilities	4,848	10.51%	0.46%
	600	General Use Facilities	559	1.21%	0.05%
	700	Support Facilities	497	1.08%	0.05%
	WXY	Non-assignable Area	20,293	44.01%	1.91%
		Total	46,109	100.00%	4.35%
Northern Tier Center	100	Classroom Facilities	7,906	44.43%	0.75%
Constructed 1970	300	Office Facilities	2,019	11.35%	0.19%
Renovation 2006	600	General Use Facilities	888	4.99%	0.08%
	XYZ	Non-assignable Area	6,982	39.24%	0.66%
		Total	17,795	100.00%	1.68%
Leased Branch Centers Total			63,904		6.03%

Community Tech. Centers					
Hispanic Technology Center	50	Inactive Area	3,371	57.40%	0.32%
	200	Laboratory Facilities	581	9.89%	0.05%
	300	Office Facilities	737	12.55%	0.07%
Constructed 1927	600	General Use	901	15.34%	0.08%
	WXY	Non-assignable Area	283	4.82%	0.03%
		Total	5,873	100.00%	0.55%
Great Lakes Baptist	200	Laboratory Facilities	475	12.04%	0.04%
	300	Office Facilities	464	11.76%	0.04%
	600	General Use	2,546	64.52%	0.24%
	WXY	Non-assignable Area	461	11.68%	0.04%
		Total	3,946	100.00%	0.37%
Community Tech. Centers Totals			9,819		0.93%

Grand Total Net Area			1,060,586		100.00%
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Note: Unclassified Facilities (000) includes Inactive, Alteration or Conversion, and Unfinished Areas; Non-assignable Area (WXY) includes Circulation, Building Service, and Mechanical Areas.

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

The following table summarizes instructional space utilization by facility for Fiscal Year 2010-11. Data is extracted from the College's Event Management System software and tabulates bookings of instructional spaces compared to availability of those spaces:

Facility	Off-Peak AM	Peak	Off-Peak PM	Evening	Weekend
	Mon-Fri 8am-10am	Mon-Fri 10am-3pm	Mon-Fri 3pm-5pm	Mon-Fri 5pm-10pm	Sat 8am-10pm
Ballenger Field House	6.48%	18.26%	5.59%	3.21%	1.64%
Curtice-Mott Complex	13.70%	39.71%	20.77%	19.18%	3.16%
Gorman Science Center	30.09%	36.61%	17.87%	17.11%	8.15%
Lapeer Extension	13.70%	21.70%	12.14%	17.70%	3.48%
Livingston Regional M-TEC	19.22%	21.73%	11.53%	5.30%	6.76%
Mott Library	2.87%	6.40%	3.78%	2.62%	0.34%
Mott Memorial Building	34.55%	43.92%	23.77%	19.72%	2.77%
Northern Tier Center	39.93%	24.49%	6.71%	26.03%	1.24%
Prahl College Center	10.44%	9.64%	7.09%	2.80%	0.41%
Regional Technology Center /M-TEC	20.93%	23.37%	18.20%	24.14%	3.84%
Southern Lakes Branch Campus	19.27%	21.91%	12.57%	19.07%	5.05%
Visual Arts and Design Center	59.06%	50.89%	40.35%	22.46%	12.23%
Totals	28.16%	33.36%	19.26%	19.15%	3.81%

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

Division	No. of Class rooms	Total Sta.	Sta. per Rm.	Total Students	No. Sections	Avg. Students per Sec.	Station Efficiency
Division of Business	17	576	33.9	10,668	487	21.9	64.6%
Division of Fine Arts & Social Sciences	58	1,655	28.5	21,364	957	22.3	85.21%
Division of Health Sciences	27	945	35.0	9,959	661	15.1	43.1%
Division of Humanities	32	1,012	31.6	14,621	910	16.1	50.9%
Division of Science and Math	36	1,427	39.6	16,762	666	25.2	63.6%
Division of Technology	57	1,267	22.2	8,566	479	17.9	80.6%
Division of Continuing Ed.	17	412	24.2	5,112	487	10.5	43.4%
Counseling / Other	N/A	N/A	N/A	3,034	217	N/A	N/A
Branch Center / Extensions	24	758	31.6	14,073*	720*	19.5	61.9%
Total	268	8,052	30.9	90,085*	4,856*	18.6	60.0%

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

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

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

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

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

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

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

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

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

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

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

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

Natorium: Public Health Code, Act 368 of 1978 (R325.2111 - R325.2199), State of Michigan, Department of Environmental Quality, Drinking Water and Radiological Protection Division.

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

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

Function	Rm. Use Code	No. of Spaces	Net Sq. Ft.	Percent
Classroom Facilities	100	237	154,783	14.59%
Laboratory Facilities	200	213	191,159	18.02%
Office Facilities	300	906	202,660	19.11%
Study Facilities	40	21	26,563	2.50%
Special Use Facilities	500	73	49,865	4.70%
General Use Facilities	600	88	53,946	5.09%
Support Facilities	700	29	19,901	1.88%
Health Care Facilities	800	4	392	0.04%
Residential Facilities	900	34	4,462	0.42%
Unclassified Facilities	50	72	26,770	2.52%
Non Assignable Area	WXY	783	330,085	31.12%
Total		2,460	1,060,586	100.00%

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

Space allocation of existing facilities by program is tabulated below:

Division	No. of Spaces	Net Sq. Ft.	Percent
Office of the President	12	4,144	0.39%
Office of Vice President of Academic Affairs	21	10,511	0.99%
Office of Vice President of Admin & Student Services	28	5,604	0.53%
Office of Accounting and Purchasing	16	3,687	0.35%
Office of Human Resources	10	3,458	0.33%
Office Marketing and Public Relations	4	838	0.08%
Office of Student Services	135	42,161	3.98%
Office of Institutional Research	3	1,472	0.14%
Office of Grant Development	3	558	0.05%
Office of Physical Plant	40	22,723	2.14%
Office of Public Safety	65	12,023	1.13%
Office of Auxiliary Services	36	17,714	1.67%
Regional Technology Initiatives	32	22,897	2.16%
Information Technology Services	88	27,912	2.63%
Division of Business	70	29,403	2.77%
Division of Fine Arts & Social Sciences	184	68,075	6.89%
Division of Health Sciences	130	43,355	4.09%
Division of Humanities	66	29,761	2.81%
Division of Science & Math	124	67,965	6.41%
Division of Technology	113	87,369	8.24%
Division of Continuing Education	64	52,930	4.99%
Office Of Workforce Development	57	20,916	1.97%
Library Services	37	32,076	3.02%
Foundation for Mott Community College	41	6,336	0.60%
President's Residence	34	4,462	0.42%
Bistro (tenant)	12	8,699	0.82%
Athletics	40	27,310	2.57%
Center for Teaching and Learning	12	4,999	0.47%
Testing Center	8	4,098	0.39%
Mott Middle College (Partner)	47	12,153	1.15%
Livingston Economic Development (tenant)	1	526	0.05%
Lapeer County Office of Family Literacy (tenant)	5	953	0.09%
University Center (tenant)	22	4,809	0.45%
US Truck Driving School (tenant)	5	1,180	0.11%
Thumb Area Michigan Works, Lapeer (tenant)	17	4,281	0.40%
Livingston Michigan Works (tenant)	4	2,790	0.26%
Follet - Campus Bookstore (tenant)	13	9,192	0.87%
LEORTC (tenant)	6	1,434	0.14%
Unassigned Space/Inactive/Construction	70	23,841	2.25%

Division	No. of Spaces	Net Sq. Ft.	Percent
Non-Assignable Space	785	330,971	31.21%
Total	2,460	1,060,586	100%

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

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

The insurable value of the College's existing facilities per the continuation certificate from the insurance carrier is \$227,600,675.

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

Heating, Ventilating and Air Conditioning (HVAC):

Main Campus: As part of an energy conservation program undertaken within the last several years, most boilers and chillers on main campus, some major older air handling units (AHU's) and other major HVAC equipment have been replaced or significantly retrofitted and upgraded. Over the next five years a major AHU replacement program must be implemented. In addition, most buildings on main campus have been fitted as variable air volume systems with updated controls. Along with other upgrades, the HVAC systems on main campus are in "excellent" to "good" condition and should only need routine maintenance for several years.

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

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

Southern Lakes Branch Center: HVAC systems at SLBC are in "good" condition.

Livingston Regional M-TEC: HVAC systems at Livingston are in "excellent" condition.

Lapeer Extension: The College is responsible for customary and usual maintenance on the HVAC systems for this leased facility; these systems are in "poor" condition. The chiller piping requires insulation and several other deferred maintenance issues with the systems require that major repairs be made to assure reliable operation.

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

Water and sewer:

Main Campus: Water supply and sanitary and storm sewer systems vary in age, primarily as to the campus buildings with which they are associated. MCC has more problems with the Flint city water and sewer systems within and near the main campus than with its own internal systems; line breaks occur approximately once per year and the College usually takes the burden of repairs. Overall, the campus water and sewer systems are in "fair" condition with several areas requiring yearly maintenance attention.

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

Wagner Workforce Development Center: Water and sewer systems at Wagner are in “fair” condition. The parking lot storm sewer system connection to City of Flint storm sewer system requires reconstruction to achieve adequate flow.

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

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

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

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

Electrical:

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

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

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

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

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

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

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

Natural gas:

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

Branch and Extension Centers: Natural gas distribution systems at the various branch and extension sites are either Consumers Energy or DTE through individual building meters.

These systems are in “good” to “excellent” condition. Gas distribution within each facility ranges from “good” to “excellent” condition.

Telephone and Data:

Telephone and Data: The main campus telephone system is a combination of IP based phones (serving approximately 1400 handsets) and Traditional analog services (serving approximately 100). Remote sites are served by IP services by MCC owned fiber, T1 communication lines or leased circuits. Additionally, the system supports pay telephones, pagers, elevator phones, cellular phones, fax machines, emergency phones, credit card lines and modems. The system provides call centers and voicemail amongst other services.

Data is supported by T1 lines or leased circuits to the branch centers with fiber optic cable between main campus and Southern Lakes Branch Center and the Wagner building. Main campus data is supported by fiber optic cable in a modified star pattern. MCC has rolled out wireless technology on campus with over 145 bases on main and remote campuses. Implementation of a 20g backbone (two redundant 10g links) that will connect each of the closets on the main campus is ongoing.

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

Roads: The College owns 1.37 miles (approximately 202,000 s.f.) of main campus asphalt roads that vary in age but, overall, are in “good” condition. Horrigan Drive and College Center Drive, approximately 60% of main campus roads, were repaved during 2009. Prah! Center Boulevard was removed as part of the Library Renovation project in 2010, decreasing main campus roadways by 0.16 miles. There are no “roads” at branch and extension centers.

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

Parking structures: The College owns three reinforced concrete parking structures providing 1,317 parking spaces on main campus. All three were coated in 2005 to protect walls, columns, beams and ceilings. Deteriorating concrete and reinforcement in certain areas were repaired during 2009 and 2010 as part of a multi-year program to maintain long term integrity and serviceability at all three decks. Additional repairs are scheduled for the next several fiscal years. All decks require implementation of more robust directional and traffic control sign programs. Parking structures are in “fair” condition.

Parking lots: The College owns 20 main campus asphalt parking lots providing 2,108 parking spaces (approximately 1,409,100 s.f.). As with campus roads they vary in age but, overall, are in “fair” to “good” condition. The number of lots and spaces has increased from previous reports due to acquisition of the Physical Plant Operations Center containing three lots and 195 spaces.

Parking lots at other locations vary in age, also. The two lots at Wagner Workforce Development Center (51 spaces) were repaved in 2009 and are in “excellent” condition. The three lots at Southern Lakes Branch Center (327 spaces) are in “fair” condition, with a portion repaved during 2009; the lot at the Livingston Regional M-TEC (83 spaces) is in “excellent” condition; the four lots at Lapeer Extension Center (346 spaces) were upgraded or newly constructed in 2006 and are in “excellent” condition; and the lot at Northern Tier Center (230 spaces not maintained by the College) are in “good” condition.

Sidewalks: The College has approximately 5.1 miles of main campus concrete sidewalk plus plazas (approximately 233,000 s.f.). Approximately 10% of the pads are either replaced or mud-jacked each year to maintain safe pedestrian travel. With new sidewalk installations and acquisition of the Physical Plant Operations Center the amount of main campus sidewalk has increased by 0.51 miles. During 2010 690 feet of new sidewalks were installed and 280 feet

of sidewalks were replaced. Overall the main campus sidewalks and plazas are in “good” to “excellent” condition.

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

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

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

- An additional “overflow” parking lot (154 spaces), designed to be turf except when in use, is scheduled for construction in the future and when necessary to support increased student population.
- Replacement of underground lead conductor electrical distribution for part of the main campus system; and
- Continuing structural repair of deteriorating concrete at three parking decks and the bridge.

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

Mott Community College owns a total of approximately 107 acres consisting of:

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

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

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

The following buildings are or will be bonded by the State Building Authority:

- Regional Technology Center / M-TEC: Bonds issued 2002-03 for approximately \$16.7 million maturing in 15-20 years.
- Charles Stewart Mott Library: Bonds to be issued in 2011 for approximately \$4.1 million, maturity unknown.

V. Implementation Plan

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

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

Mott Community College is requesting the following capital projects:

- Southern Lakes Branch Center: Rehabilitation to address Facility Condition Assessment deficiencies and to respond to new program needs. 57,256 s.f.; \$6,545,950.
- Athletic Complex: Renovation/Conversion. 22,057 s.f.; \$1,433,000.
- Physical Plant Operations Center: Renovation of facilities for Physical Plant: 39,790 s.f., \$1,860,000 (27,250 s.f. Operations Center, \$1,400,000; 3,900 s.f. Physical Plant Shop, \$120,000; 8,640 s.f.; Plant Storage, \$220,000; Sitework, \$120,000).
- Renovation/Upgrade of Parking Decks G, H, J. \$6,295,000.
- Mott Memorial Building Renovation: Elevator replacement, west wing secondary systems replacement. 36,000 s.f.; \$1,455,100.
- Workforce Development (Wagner Workforce Education Center & Community Technology Centers): Addition/Renovations. 16,000 s.f.; \$3,200,000.
- Campus Streets and Infrastructure Renovations (Horrigan and Gorman Drives): Vehicle/transit/pedestrian interface plazas, safety improvements, landscape; \$4,000,000.
- Court Street / Horrigan Drive Parking Deck: 400 car, three-level deck with associated street and site improvements; \$17,750,000.

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

Mott Community College's latest Facilities Condition Assessment has identified needed capital replacement and deferred maintenance projects. These projects affect facilities, services and programs across the entire College. Through implementation of an asset replacement schedule, the College has been able to further define and quantify the deferred maintenance need. Replacements have been budgeted and spread out over the next thirty years. The College anticipates higher initial replacement costs of about \$1,920,000 annually over the next five years.

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

The Library Renovation project, begun in March 2010, is complete with final payment to the General Contractor pending punch list and warranty work. Completion of this project matches the College's overall 5-year plan.

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

Over the last several years Mott Community College has pursued a program of energy reduction throughout the main campus and branch campus. Actual operational savings realized have been 17%. Calculations indicate that the Mott Library Renovation will decrease operating costs \$28,870/year for that building. This decrease in operating cost represents only one of 12 buildings on main campus.

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

Mott Community College is not requesting any new facility construction within its 5-year plan. All requested capital projects are to renovate current facilities and infrastructure to accommodate current and future programs. The only exception is the request for a 400 car parking structure, necessary to accommodate the increased student population on campus.

- f. Identify a maintenance schedule for major maintenance items in excess of \$1,000,000 for fiscal year 2013 through fiscal year 2017.

The planned replacement and maintenance schedule of HVAC systems and electrical primary systems over the next five years are each expected to cost over \$1,000,000 for FY 2013 through 2017:

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

For Fiscal Year 2011-2012, \$250,000.00 was allocated from the general fund for Non-Routine Maintenance.