

FIVE-YEAR CAPITAL OUTLAY PLAN
(FY 2024 – FY 2028)

NORTH CENTRAL MICHIGAN COLLEGE

1515 Howard St.

Petoskey, MI 49770

North Central Michigan College: Five-Year Capital Outlay Plan (FY 2024 – FY 2028)

I. Mission Statement

North Central Michigan College (NCMC) provides exceptional, accessible, relevant higher education of and for the community.

II. Instructional Programming

a. Instructional Programming – Existing Academic Programs

North Central Michigan College (North Central) offers Associate of Arts, Associate of Science, Associate of General Studies and Associate of Applied Science degrees. The Associate of Applied Science degrees prepare students for careers or advanced study in sixteen (16) program areas as shown below:

Accounting	Hospitality and Casino Management
Business Management	Law Enforcement
Computer Information Systems	Legal Assistant
Criminal Justice	Marketing
Early Childhood Education	Nursing
EMS/Paramedic	Office Administrative Services
Fire Science	Surgical Technology
Geographic Information Systems	Welding

In addition, North Central of

Workforce Development training topics 2021 – 2022

Chart 1: Dual-enrollment trends

Between the fall semesters of

opened in September 2015. Grant money was also used to hire an additional driver for the Fab Lab, an additional instructor, and a CNC career support specialist. In conjunction with the Fab Lab, the stationary lab is currently training more than 20 students and is providing support for the new Certificate of Development in Computer Numerically Controlled (CNC) Machinist Technology.

North Central also partnered with the Little Traverse Bay Bands of Odawa Indians on a \$1.2 million Social and Economic Development Strategies (SEDS) grant. Our partnership with LTBB in this respect provided the impetus to expand into the areas of Mechatronics and Robotics. SEDS funding allowed us to update curricula in Computer-Aided Design. In addition, this grant also funded a "Career Development Specialist" position and has facilitated the opening of a career services center.

Community Activities

A large part of North Central's mission is to provide educational, economic and cultural opportunities for community improvement. North Central operates a Student and Community Resource Center (SCRC) that includes two fitness rooms, indoor walking track and gymnasium with regulation basketball/volleyball court and six full-size pickleball courts, all of which are available to the public. In addition, North Central maintains an outside basketball and volleyball court, located south of the campus Residence Hall that is open 24 hours and available to students and community members free of charge. North Central's SCRC provides a free table tennis center in the concourse for community, staff and faculty.

Women's Basketball, Men's Cross Country, Women's Cross Country, and Women's Volleyball. Our Esports team, launched in 2021, competes in the NJCAA-E for national and league play. We have updated the existing facilities on campus to the regulations and requirements needed for collegiate athletics. The athletic department's mission is to provide positive opportunities for student-athletes to advance their academic, athletic, and personal achievements through intercollegiate sports. The addition of varsity athletics helps build a sense of belonging for our students as well as open the opportunity to higher education for many students. According to NJCAA statistics 1/3 of NJCAA student-athletes are first generation college students and they are 15-22% more likely to graduate compared to the whole student population. In 2022-2023 NCMC has over 60 student-athletes competing on our Timberwolves teams.

Articulation Agreements and Partnerships with Four-Year Institutions

Approximately 45% of North Central Michigan students transfer to other colleges or universities within four years, with 40% attending four-year institutions. The college is a signatory to the Michigan Transfer Agreement (MTA), which provides that 30 credit hours in general education at Michigan community colleges will transfer to other institutions in Michigan. North Central maintains articulation agreements with Lake Superior State University, Ferris State University, Northwood University, University of Michigan-Flint, and Northern Michigan University.

North Central has signed reverse transfer agreements with Lake Superior State University, Ferris State University, G

Altogether, the social benefits of NCMC equal a present value of \$196.5 million. These benefits include \$191.8 million in added income through students' increased lifetime earnings and increased business output, as well as \$4.8 million in social savings related to health, crime, and income assistance in Michigan. In other words, for every dollar invested in NCMC, people in Michigan will receive a cumulative value of \$7.00 in benefits.

III. Staffing and Enrollment

a. Current Enrollment and Program

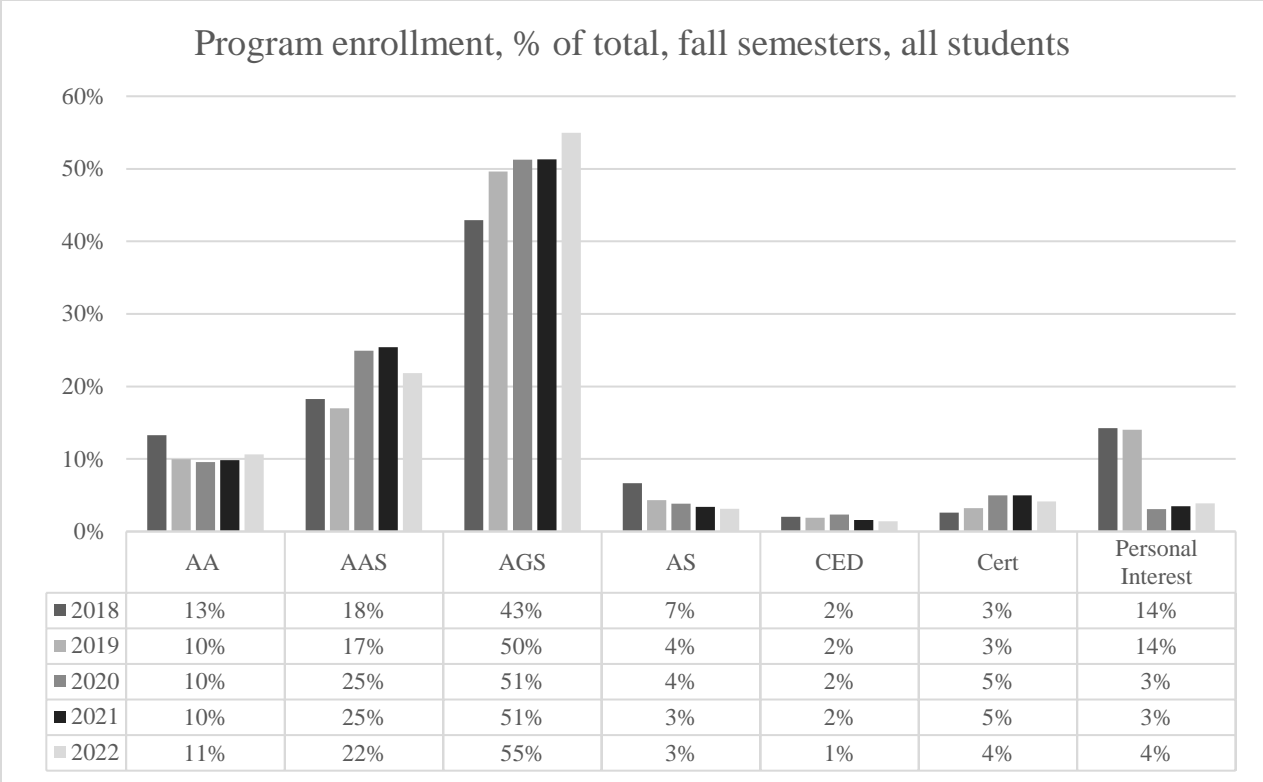


Chart 3: Fall program enrollments, ALL students

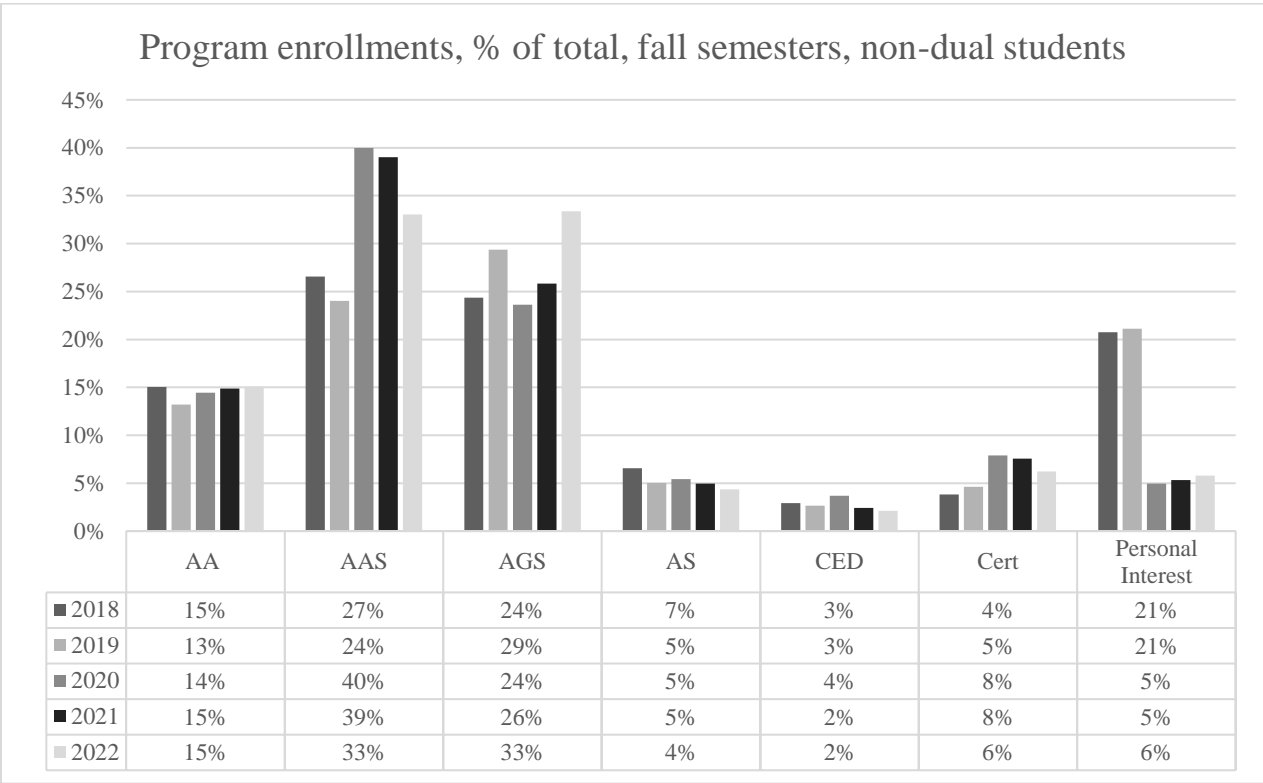


Chart 4: Fall program enrollments, NON-DUAL students

As can be seen by comparing the Associate of General Studies (AGS) values between the two graphs, although there's been quite an increase in student preference for this program (Chart 3), most of that is being driven by the dual-enrolled students, the majority of whom enroll in the AGS program (Table 3).

Beginning in the Fall 2020 semester, North Central reclassified the group of students who previously enrolled in only our Physical Education fitness classes. Those students are now counted in our community education division; thus, they do not appear in the above graphs. This explains the sudden drop in the "Personal Interest & Phys Ed" students for the past three years.

While overall percentages of program enrollments are shown in the graphs above, the following table

190	Medical Billing And Coding	51.0713	CERT	9	0.5%
197	Certified Nurse Aide	51.3902	CED	1	0.1%
205	Accounting	52.0302	AAS	33	1.8%
218	Hospitality And Casino Management	52.0901	AAS	1	0.1%
220	Business Management	52.0201	AAS	80	4.3%
225	Criminal Justice	43.0103	AAS	20	1.1%
226	Law Enforcement- NMC Academy	43.0107	AAS	2	0.1%
227	Law Enforcement- KCC Academy	43.0107	AAS	4	0.2%
228	Fire Science with Basic Fire Academy	43.0203	AAS	1	0.1%
236	Geographic Information Systems	15.1102	AAS	1	0.1%
243	Computer Information Systems	11.0301	AAS	33	1.8%
245	Marketing	52.1801	AAS	13	0.7%
249	Welding	48.0508	AAS	5	0.3%
253	Ems/Paramedic	51.0904	AAS	10	0.5%
254	Ems/Paramedic (Accepted)	51.0904	AAS	13	0.7%
256	Nursing	51.3801	AAS	94	5.0%
257	Nursing Accepted	51.3801	AAS	72	3.8%
258	Surgical Technologist	51.0909	AAS	7	0.4%
270	Office Administrative Services- Medical Office Emphasis	52.0401	AAS	9	0.5%
276	Legal Assistant	22.0302	AAS	10	0.5%
277	Office Administrative Services	52.0401	AAS	5	0.3%
280	Early Childhood Education	13.1210	AAS	13	0.7%
300	Associate of Arts	24.0101	AA	118 (27)	6.3% (3%)
301	Associate of Arts -Concentration in Environmental and Sustainability Studies	24.0101	AA	13	0.7%
380	Associate of Arts -Concentration in Early Childhood Education	24.0101	AA	22	1.2%
381	Associate of Arts- Concentration in Business	24.0101	AA	7	0.4%
382	Associate of Arts- Concentration in Criminal Justice	24.0101	AA	3	0.2%
383	Associate of Arts- Concentration in Psychology	24.0101	AA	27	1.4%
386	Associate of Arts- Concentration in Social Work	24.0101	AA	2	0.1%
387	Associate of Arts- Concentration in Communications	24.0101	AA	2	0.1%
400	Associate of Science	40.0101	AS	49 (4)	2.6% (1%)
450	Associate of Science- Concentration in Biology	40.0101	AS	5	0.3%
452	Associate of Science- Concentration in Mechanical Engineering	40.0101	AS	1	0.1%
600	Associate of General Studies	24.0102	AGS	1019 (730)	54.4% (39% of total) (91% of dual)
	Total Unduplicated Student per Degree Program (Figures in () represent Dual enrolled students)			1872	100%

f. Current and Projected Average Class Size

The college offers approximately 300-350 course sections in each of the fall and winter academic terms and approximately 50 sections in the summer session. Of the fall and winter academic terms, approximately 28% are either online or hybrid (both online and face-to-face instruction) offerings.

CURRENT AVERAGE CLASS SIZE 2021 – 2022

Fall, Winter = 12.1 (Online/hybrid = 16.7)

PROJECTED AVERAGE CLASS SIZE

2022 13.0

IV. Facility Assessment

- a. Summary description of each facility according to categories outlined in “net-to-**

Lighting in the Technology Building, Maintenance Building, Student Services Building, Residence Hall. (The 2020-2021 AD/CL project did upgrade lighting in the BLC corridors and some classrooms).

Curb, gutter and catch basin repairs throughout campus.

Parking lot paving, sealing and striping throughout campus.

Roofing across campus in good condition. In the last four years, roofs have been repaired or replaced on the Library, Student Service Building, the lobby of the Residence Hall, and, in 2020, the former President's house now used for Early Childhood Education studies. Metal roofs on the BLC and HESC are in good condition. HVAC and Electrical system were addressed in the Utility System Conditions section. The Information Technology (IT) network is a couple of years old and provides a stable platform for communication and research around campus. Additional work was done in 2021-2022 as part of the multi-year project to con

Goal 1 | The next scheduled campus-wide energy audit will be conducted in 2024. The last campus-wide energy audit was conducted by Rebuild Michigan Energy Services in April of 2016. A campus-wide lighting audit was conducted in 2017. Since then the highest energy usage areas on campus have been converted to LED lighting. And, a solar panel and a charging station were added on campus.

Goal 2 | Formalize enterprise-wide energy plan during the 202

The college funds routine small dollar (<\$2,000) maintenance through its annual operating funds in the general fund. Non-routine and larger dollar maintenance is funded via the college's plant fund reserves. As of June 30, 2022, the college's plant fund had a balance of approximately \$3.4 million for these types of maintenance. Annually, the college projects expenditures of approximately 5% of this fund balance for non-routine and larger dollar (>\$2,000) maintenance and also replenishes the plant fund from the general fund as part of the annual transfers when