

Five Year Capital Outlay Master Plan Southwestern Michigan College October, 2022

Executive Summary: Southwestern Michigan College (SMC) was founded in 1964, and opened its doors in 1966. Since that time, the College has developed a main campus with a replacement value of approximately \$138 million, and an extension site (including an M-Tec Center) of over \$12 million. Overall, the physical plant of the College has been maintained in good repair. Classrooms, academic support facilities, and infrastructure have been systematically renovated as funds have been budgeted. SMC currently faces the challenge of maintaining its facilities and grounds to the very high level required to meet the demands of its students and to continue to meet its core mission of student success. We have a commitment to improving the appearance and functionality of our buildings in order to positively influence the educational experience of our students. Based on the 10-year facilities master plan conducted in 2013 by Arkos Design, it was to cost approximately \$21.3 million to complete a campus-wide renovation of our buildings, selectively expand them, and upgrade their infrastructure. We have completed most of these renovations, leaving only one major building project yet to accomplish.

Included in the projected improvements was the renovation of three major academic buildings which was accomplished with State assistance. These projects enhanced the College's capacity to provide students with quality instruction particularly in the science, nursing, and health education fields. The projects provided infrastructure improvements to these classroom buildings to make them more energy efficient, transforming them from the least energy efficient buildings on campus to the most, and following the LEED guidelines. Nearly every student on campus has classes in at least one of these renovated buildings at some point in their time with us, so it is imperative that the learning environment be optimal.

Another project included in the projections which is nearing completion is the continuation of the self-funded renovations at the College's Niles Campus extension site. After reviewing our marketplace and determining the area service needs, it was determined that an investment in these facilities needed to be a priority. The over \$3.5 Million in improvements to-date have included multiple classroom upgrades, including an expansion of some science labs on that campus, as well as improved faculty/student collaboration areas, replacement of the parking lot, and energy efficiency upgrades to the Heating, Ventilation, and Air Conditioning (HVAC) systems. We recently completed an upgrade and expansion of the final science lab, and still plan on upgrading campus entrances and signage in the next two to three years.

With the completion of the above projects, the remaining top priority for Southwestern Michigan College for future renovation, per our facilities master plan which was updated in December 2019, is the renovation of the Dale A. Lyons Building on the College's Dowagiac campus. This building was constructed in 1978 and is now 44 years old. This is the home to many of the College's Associates in Arts offerings, and it is in need of significant renovation. This building includes our theater, band and choir practice rooms, art labs and gallery, and a significant number of classrooms. The building is probably the most commonly visited building on our campus. Area school events such as art, band, and music competitions are held in the facility. All of the College Visual and Performing Arts productions are held in the theater and are well attended by community members. The building houses almost all of our external speaker events, often in partnership with the high schools, law enforcement partners, the Pokagon Band of Potawatomi Indians, and local Veterans groups. Improvements made to this building will be quickly noticed and

appreciated by our very supportive surrounding communities. Of course, any improvements to a 44-year-old building will provide immediate instructional, as well as operational, efficiencies.

As this project is at the top of the College's capital priority list, more detailed instructional needs and cost estimates have been obtained regarding renovation costs. It has been determined that the HVAC and mechanical systems replacement alone of this 76,285 sq. ft. building will be in almost \$4 million. Renovations will include expansion and improvement of instructional spaces, improvement of energy efficiency within the building as well as an updated fire suppression system, a revised entrance, and overall technological updating of existing space to more appropriately serve our students and community. Given the substantial square footage of the facility and recent increases in construction costs being experienced as a result of the resource supply shortages, it is estimated that the total project will now cost \$12 Million for the needed renovations. Unfortunately, the longer we wait to embark on this project, the more the estimated costs escalate. We are submitting this project for funding this year – see the Fiscal Year 2024 Capital Outlay Major Project Request document for details of our request.

Other projects currently being considered for the future are in connection with our return of athletics to campus. In the past year we completed a self-funded renovation to our Student Activity Center Gymnasium for a cost of about \$3.5 Million. As we expand our athletics programs in the next 2 – 5 years, we will look to add athletic, residential, and student services facilities as needed. Individual projects within this scope have been estimated to cost between \$750,000 and \$14.5 Million, funding for which are expected to be a combination of institutional funds, donor funds, and perhaps newly issued bonds.

The following information included is in response to the requirements of the Department of Technology, Management, and Budget. Categories of information required are shown in italics, with the College's data following.

Mission Statement

a) Summary description of the overall mission of the institution

The mission of Southwestern Michigan College is to serve our community by providing affordable local access to high quality postsecondary career preparation and college education including the total college life experience. A recent strategic plan identified the following conditions necessary for success of our mission. They are an enrollment and growth conscious culture; engaged students; an entrepreneurial academic spirit; eager educational partners; excellent facilities and infrastructure; an established assessment process; exceptional faculty and staff; and the efficient use of technology.

Instructional Programming

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 initiatives, etc.)

There are countless programs and services that Southwestern Michigan College might provide to the community that we serve. With finite resources, choices are constantly being made concerning which programs can and should be offered, and which will not. Input from the citizen-owners we serve, occupational advisory committees, local intermediate school districts, enrollment trends, transfer articulation agreements, employment opportunities, industry needs, program costs, and numerous other factors are used to inform the Board of

Trustees in their ultimate decision-making regarding which programs and services will be offered.

During the Summer of 2021, the Higher Learning Commission reaffirmed Southwestern Michigan College's Accreditation for another 10 years, citing especially "excellent physical resources" and "effective and efficient use of financial resources." Overall, HLC's confirmation of our operations, instruction, and planning attests to the quality of educational services we continue to provide to our students.

Our existing academic programs can be described using two major categories:

1. Two-year Baccalaureate-oriented (transfer) programs.

The School of Arts and Sciences at Southwestern Michigan College is responsible for administering the majority of transfer programming and is composed of the following departments: Physical Education, Social Sciences, Humanities and Communications, Visual and Performing Arts, and Mathematics/Science. Together, these departments offer courses that lead to the Associate in Arts and Associate in Science degrees that are designed to enable students to transfer into four-year programs at other colleges and universities.

The College has seen a renewed interest in the sciences, especially with the College's recently renovated science laboratories and classrooms. The science and math instructors have joined together with the students to start a STEM Club on campus that in just a few years has developed numerous activities and presentation opportunities for our math and science students, as well as for students in the secondary schools in our district.

Also, the College has a dynamic Visual and Performing Arts program. These programs not only serve the students who have an interest in visual and performing arts but they also serve as a cultural resource to the community. All of the performances of this department are well attended by community members. The Lyons Building, which houses these programs as well as the College's 350 seat theater, is in need of renovation. The building is over 44 years old and needs both structural and cosmetic updating in order to attract, retain, develop, and graduate more students.

2. One- and two-year occupational programs including workforce retraining.

The School of Business at Southwestern Michigan College provides coursework and degree programs in virtually every area of business, including computer information systems. SMC's business and computer information programs offer semester length specific courses for occupational use, one-year certificates, and Associate degrees. Students desiring a two-year degree that prepares them immediately for employment in business careers will choose the Associate in Applied Science degrees. Students who desire to complete four-year business degrees will choose the Associate in Arts option.

To accommodate these programs the College completely renovated the Wood Building in 2007 and converted it from an advanced technology building to a state-of-the-art Information Technology (IT) Building that now houses our Business and IT programs. We have continued to make classroom upgrades using internal funds to stay current with technology training and interests in these fields. These upgrades include the recent transformation of one room into an Esports facility in which our Esports Club team competes with other colleges in this newly popular sport amongst our incoming students.

The School of Nursing and Health Services at Southwestern Michigan College provides its graduates with the knowledge and skills required to provide individualized quality health care in their specialty area. The School of Nursing and Health Services offers short-length specialty certificates, one-year certificates, and two-year Associate in Applied Science

degrees in Nursing, Medical Assistant, and Health Information Technology. All programs in the school meet the guidelines for national or state licensing or certification.

Our health-related programs attract our greatest amount of student interest. Across the nation, these programs are an integral part of current and future educational offerings. It was imperative for SMC to improve the accommodations and learning labs for these degrees in order to maintain and expand our enrollment for these critical career opportunities. Therefore, renovation of this facility was an appreciated and welcomed accomplishment on our campus.

Our Nursing Program received reaccreditation by the Accreditation Commission for Education in Nursing (ACEN) in the Spring 2022. Successfully being granted the accreditation from ACEN was a huge accomplishment and one which our program is very worthy of achieving. The recent renovations of the program building, along with this national accreditation, has allowed us to continue providing a state-of-the-art, highly desired, quality Nursing Program on our campus and has enhanced our ability to continue attracting students into our program.

High Wage. High Skill, High Demand Technology. Southwestern Michigan College prepares its graduates for high-wage, high-skill, high-demand occupations. One and two-year certificates, and two-year Associate of Applied Science degrees are available in six different fields of technology. Technical Advisory Committees composed of people with extensive background and experience in each technical field keep each occupational curriculum up-to-date with current industry standards. To accommodate some of these programs the College opened an M-TEC in 2001 which currently houses the College's welding and robotics programs. Due to increased enrollment in the programs, we invested in upgrades and expansion of the welding labs over the past few years, as well as robotics training equipment, to meet this local need.

Also, the College completely remodeled and expanded the Jan and A.C. Kairis Building in 2010 that houses the College's Automotive Program and Construction Trades program. This renovation and expansion of the building allowed for two additional hoists in the automotive lab and new technology in the classroom including a car in the classroom technology.

Our Construction Trades program continues to prepare students for careers in that industry. Over the past few years there have been a few inter-disciplinary projects in which these students work with students from the Welding program, as well as from the School of Arts and Science and the School of Business. Together students in these programs built an environmentally friendly "small house", a greenhouse, and sets for the performing arts department musicals.

b) Identify the unique characteristics of each institution's academic mission: Two-year degree and certificated technical/vocational training, workforce development activities, adult education focus, continuing of lifelong educational programming, partnerships with intermediate school districts, community activities; geographic service delivery area, articulation agreements or partnerships with four-year institutions, etc.

Southwestern Michigan College is well aware of the need for trained employees in technical areas. SMC's Michigan Technical Education Center (M-TEC) is designed to address the shortage of skilled labor in Michigan. The M-TEC provides creative and proactive solutions to such shortages through its location and design. The Center, located on SMC's Niles campus, is centrally located to southwestern Michigan manufacturers with a transportation infrastructure that allows for quick and easy access to the Center.

Southwestern Michigan College's M-TEC currently houses the College's welding and robotics programs. Over the last two decades, the facility had been used by area business and local

economic and workforce development agencies for pre-employment and occupational skills training. Additionally, SMC provides Michigan Works an office on the Niles campus to work with their populations of students, especially for C.N.A. programming, which SMC offers at both its Niles and Dowagiac campuses.

Beyond recent articulation agreements, Southwestern Michigan College has a long standing and growing relationship with Ferris State University under which students may take all of the needed courses leading to a Bachelor of Science degree in Business Administration-Generalist, Business-Professional Track, Accountancy, Computer Information Technology, Human Resource Management, Criminal Justice, and Early Childhood Education on the Southwestern Michigan College campus. Each of these Ferris B.S. degree programs can be entirely earned on SMC's campus. In total students can earn seven Bachelor degrees on Southwestern Michigan College's campus. Ferris and SMC developed an additional Agriculture Business program together a few years ago and look to have discussions concerning the feasibility of expanding offerings in several other areas in the future. A partnership was formed with Michigan State University (MSU) during 2015 in which 5 certificates were originally offered on our campus. There are now students in 2 MSU certificate programs covering the areas of Agricultural Operations and Fruit and Vegetable Crop Management.

Again, in recognition of occupational needs, Southwestern Michigan College is a member of the Michigan College of Engineering – Michigan Community College Liaison Committee. This cooperative agreement provides special transfer possibilities with such schools as Michigan Technological University, Western Michigan University, the University of Michigan and Trine University of Angola, Indiana.

Southwestern Michigan College also works in cooperation with the Heritage Southwest Intermediate School District (HSISD), Berrien RESA, the Van Buren Tech Center and the area K-12 School Systems in multiple agreements. Southwestern Michigan College and HSISD have formal grant agreements related to the Career and Technical Education (CTE) areas for the seamless preparation of students from K-12 through the associate degree level. Southwestern Michigan College offers multiple dual enrollment opportunities for area high school students, including occupational training through structured programs called academies. These occupational academies are offered through a collaborative effort with the Heritage Southwest Intermediate School District and involve vocational opportunities with students taking general high school classes supplemented by college vocational work in nursing, technology, and business. The College has also recently partnered with both HSISD and Berrien County RESA to provide various other early middle college opportunities for local high school students. Southwestern Michigan College is embracing the new reality of the way early middle college is transforming community colleges statewide. We are poised to adapt instruction and scheduling to take advantage of this opportunity while maintaining academic integrity and a commitment to student success.

An additional community partnership commenced in October 2017 when the Tri-County Head Start program brought their local pre-school program to the Dowagiac Campus of Southwestern Michigan College. With financial assistance from both SMC and Tri-County Head Start, unused campus space was transitioned into an attractive, functional classroom that houses a pre-school program that serves about 24 area children. This partnership also provides an "on-site laboratory" for our college students who are studying early childhood education, providing them with a convenient clinical opportunity to observe this program provided by Head Start.

In summary, it is the policy of Southwestern Michigan College to seek partnerships with others to assist all involved in better serving our students.

c) Identify other initiatives which may impact facilities usage.

The largest and most strategic initiative that SMC has undertaken is a complete student life experience which includes residence halls and an expanded Student Activity Center (SAC). The goal of this initiative has been to combine the affordability of a community college education with the other aspects of college life that can positively contribute to student growth and development. The first residence hall and the expanded SAC opened in the fall of 2009 and the second residence hall opened in the fall of 2010. Each year the residence halls were at full capacity with a waiting list. We experienced a growth in full-time traditional aged students as a result of this strategy with both the fall of 2009 and 2010 setting records for the number of June high school graduates coming directly to SMC. The fall of 2012 opened with both residence halls full and a waiting list of 85 applicants. To accommodate this and future demand, the College constructed a third residence hall which opened in the fall of 2013 to full capacity.

Reaching full capacity in Fall 2022 for the first time in a few years, these three residence halls continue to be a significant asset to attracting students to Southwestern Michigan College. This is what has now led to our most recent strategic initiative.

Starting in Fall 2021, we brought athletics back to Southwestern Michigan College starting with men's and women's cross country teams. SMC won numerous NJCAA national championships prior to the cessation of sports on campus back in the 1990's and we are excited about bringing these athletic opportunities back again for our students. The Board of Trustees also approved the return of four additional sports, including women's and men's basketball, men's wrestling, and women's volleyball. During FY '22 we finalized offers to full-time coaches for most of these sports who began planning and recruiting and we have teams competing now in Fall 2022. We believe the reintroduction of these sports to campus will attract enrollment both of the athletic team participants and other students. The athletes are required to live in our residence halls, thus ensuring the space will be filled to capacity on an annual basis. The return of athletics to campus will only enhance the full college experience for all of our students. The addition of sports to SMC will create interest in planned pep band and dance team participation for other students. To meet one of our core values of high quality in all that the College does, SMC determined a need to enhance and expand the current Student Activities Center gymnasium in order to better accommodate these returning team sports. The project cost approximately \$3.5 Million, with funding coming from corporate partner donors and from the College's existing Building and Site Fund. Administration has already been successful in raising some funds for naming rights and private donations to this project. Construction began in early October 2021 and was completed in August 2022 in time for the new teams to begin practice. So far the response from the community and the students has been all we had hoped for – enrollment is up, our residence halls are full, and attendance at events is very good.

As the College considers offering more team sports in the next 2 – 5 years, we will look to add more facilities to accommodate the sports and anticipated increased student enrollment. This may include softball, baseball, track, and soccer fields, along with additional residence halls and student service areas.

d) Demonstration of economic development impact to the State (i.e. Technical training centers, etc.)

SMC's Michigan Technical Education Center (M-Tec) was designed to address the shortage of skilled labor in Michigan. The College continues to assess the continuing needs of such in the area and will provide creative and proactive solutions as needed through its location and design.

The Center, located on SMC's Niles campus, is centrally located to southwestern Michigan manufacturers with a transportation infrastructure that allows for quick and easy access to the Center.

Southwestern Michigan College recently expanded the offerings of its welding and robotics programs through a partnership with the Niles High School Career and Technical Education Center. The partnership with the Center allows us to reach students at multiple high schools throughout the area. This additional, early training of local students will have a positive economic impact on our communities by providing more trained, skilled workers for our local employers.

Staffing and Enrollment

- a) *Description of Full and Part-Time student body composition by Academic program, including how the program is accessed by the Student (i.e. Main or satellite campus instruction, collaboration efforts with other institutions, Internet or distance learning, etc.)*

Fall 2022 Majors	Award	Full Time Count	Part Time Count	Total Count	Full Time %	Part Time %	Total %
Various Transfer	AA/AS	407	273	680	60	40	100
Business	AAS	26	30	56	46	54	100
Accounting	AAS	19	14	33	48	52	100
Agricultural Business	AAS	0	3	3	0	100	100
Agricultural Technology	AAS	2	5	7	29	71	100
Automotive Technology	AAS/Cert	39	3	42	93	7	100
CNA (cert nursing asst)	Spec Cr	0	1	1	0	100	100
Construction Trades Green Tech	AAS/Cert	29	6	35	83	17	100
Criminal Justice	AAS	35	14	49	71	19	100
Early Childhood Education	AAS	16	20	36	44	56	100
EMT	Spec Cert	0	10	10	0	100	100
Engineering Technology	AAS	12	3	15	80	20	100
Fire Science	AAS	0	5	5	0	100	100
Graphic Design Technology	AAS	4	1	5	80	20	100
Health Information Technology	AAS	9	15	24	38	63	100
High School Guest/Guest College	None	28	423	451	6	94	100
Industrial Technology	AAS	7	1	8	88	13	100

Information Systems Technology	AAS/Cert	28	12	40	70	30	100
Medical Assisting	AAS/Cert	8	14	22	36	64	100
MRI Technology	AAS	5	0	5	100	0	100
Nursing	AAS	1	110	111	1	99	100
Nursing-LPN to RN	AAS	1	1	2	50	50	100
Office Assistant/Specialist	Cert	0	0	0			
Phlebotomy	Spec Cert	0	0	0	0		
Robotics	AAS/Cert	7	17	24	29	71	100
Selected Courses	None	1	52	53	2	98	100
Social Work	AAS	15	12	27	56	44	100
Sports Management	AAS	37	3	40	68	32	100
Welding Technology	Cert	6	18	24	25	75	100
Totals		815	1024	1839	44	56	100

Southwestern Michigan College operates a main campus located on 240 acres between Dowagiac and Cassopolis, the two largest centers of population in Cass County. Additionally, the College operates a satellite campus entitled The Niles Campus located on 16 acres in Milton Township of Cass County. This satellite location was selected for two reasons: first, the College had been invited by area K-12 superintendents to fill a void and offer classes in the Niles area beginning in 1971, and second, the largest growth both in population and employment in the College district is occurring in that area. The location also offers easy access for our neighboring communities along the Indiana state border which is only a few miles from the Niles campus.

Southwestern Michigan College responds to its citizen-owners and their requests. This means a number of classes have been offered in area schools. When requested, the College offers classes to meet the needs of students, employers, and employees. Cooperative/collaborative efforts are described in detail in II.b) above.

The College is also a partner in the Michigan Community College Virtual Learning Consortium (now called Michigan Colleges Online) and has been since its founding. The College also offers a wide range of hybrid courses in a number of programs. These courses combine classroom instruction with distance learning. This allows the needed support of classroom instruction with the technology of distance learning. We have also updated a few classrooms on both campuses with virtual classroom technology which now allows us to use a common instructor to teach to students on both campuses at the same time to best accommodate our student population. We also participate in the Michigan Collaborative Initiative for two programs which started in Fall 2021 – MRI Tech and EEG Tech – which will help us expand our health services pathways for our students. Participation in this Initiative also offers a combination of online and classroom learning for our students within these programs.

In addition, the COVID-10 national pandemic accelerated SMC's evolution into fully online versions of distance education. All faculty were offered and either have been trained or are in the process of being trained to deliver online courses through the best practices of Quality Matters™, leading to our first completely online-only courses in Fall 2020. This training ensures our faculty are developing and delivering courses online to serve our students with

the same quality instruction they have come to expect from SMC. The Higher Learning Commission met in October 2021 and finalized their approval for SMC to offer any program in the online-only format, a recommendation made by the HLC team of reviewers in August 2021.

b) Projected enrollment pattern next five years (includes distance learning components)

Southwestern Michigan College has experienced a continued decline in the non-traditional aged student market. We believe this decline was due to the aging out of the baby boom generation, the number of people over the age of fifty who are dropping out of the job market, the continued minimal creation of manufacturing jobs, and the reduction of government funded programs available to those in our service area. However, we have re-focused our efforts on attracting more adult students with some changes in our program offerings, particularly in our CTE areas such as Nursing/Health Services and Welding. We also anticipate increased enrollment in this student market with the recent establishment of two new programs by the State of Michigan, Future for Frontliners and Michigan Reconnect. We are positioning ourselves with programing and recruiting efforts to attract adult students through these programs. With the approval by the Higher Learning Commission to offer online-only programs, in the Fall 2022 we converted our Business AA program into an online-only version that can attract adult students. Additional programs will be reviewed for consideration of this type of offering in the future.

Based on recent data, high school graduating classes have been shrinking in the College's service area over the past 10 years, hitting an all-time low in June 2014. We foresee another trend of moderately decreasing graduating class sizes through the next few years. The College's strategy of providing a full college student life experience with the building of three residence halls, the expansion of the College's Student Activity Center including intramural and club sports programs, and now the return of varsity athletics, has put the College in a position to increase its market share of traditional aged students and June high school graduates, including those students who have a choice of where they want to go to college. We were approved by the National Junior College Athletic Association (NJCAA) to add intercollegiate athletics back to our campus, starting with the establishment of a cross country program for both men and women in the Fall of 2021. We were also reinstated to the Michigan Community College Athletic Association (MCCAA), allowing us to renew competitive rivalries with the five other nearby colleges that all currently offer athletics. We have committed scholarship funds to the athletic program and look forward to what it can mean for our enrollment. A recent review of all our scholarship allocations will result in additional dollars being available to a wider number of students which we believe will help us attract additional first year students.

We continue to work closely with the local school districts for dual enrollment of high school students and we anticipate that our continued participation in the Early Middle College programs of our local school districts will further position the College to attract and retain new students to our programs.

The College has implemented these initiatives along with others to attract, develop, retain and graduate students which we believe will allow the College to maintain and hopefully even experience a moderate increase in enrollment over the next five years. Our revised goal is to have our enrollment back up to at least 2000 students by the year 2025 which is somewhat aggressive, given the trends in the industry and our area but we feel our multiple initiatives will position us well for achieving this goal.

c) Evaluate enrollment patterns over the last five years

Our enrollment over the past five years has been challenging. We experienced a modest increase in headcount in the Fall of 2017 followed by a decrease then in Fall 2018. Through

our three-year participation in the Higher Learning Commission’s Persistence Academy and an aggressive revised Student Orientation program, we were able gain a slight increase in both headcount and contact hour enrollment in Fall 2019, a successful accomplishment given the national economic and sociological environment at the time. Unfortunately, the COVID 19 Pandemic hit us hard, as it did most community colleges across the state and nation, and we experienced a 14% decline in enrollment in Fall 2020, better than the 20% decline we budgeted. Our Fall 2021 enrollment did not rebound from the previous year’s decline as we had anticipated. Overall, our enrollment over the last 5 years declined by 18% but only by 5.6% prior to Fall 2020. We developed a robust strategic plan for the years 2021 – 2023 which identified key factors to be addressed in order to put us on the path of our goal of modest enrollment growth over the next five years. We believe our investment of resources into reestablishing athletics at SMC will help with this recovery in the next few years.

Two measures of our success as an institution are the number of students we serve, and the number of students who graduate from our programs. To be sure, there are other measures of success. But since the number of students we serve directly affects revenues generated through tuition and fees, this measure should be of great interest to everyone in the College family. A number of enrollment reports are generated at Southwestern Michigan College each year to track this data. It is particularly useful to look at a 15-year history of enrollments to understand the state of the College today.

Table 2. IPEDS (Federal) Fall Enrollment Data

Year	% Full-Time	% Part-Time
Fall 2006	39%	61%
Fall 2007	42%	58%
Fall 2008	44%	56%
Fall 2009	49%	51%
Fall 2010	53%	47%
Fall 2011	50%	50%
Fall 2012	50%	50%
Fall 2013	50%	50%
Fall 2014	48%	52%
Fall 2015	48%	52%
Fall 2016	47%	53%
Fall 2017	44%	56%
Fall 2018	41%	59%
Fall 2019	43%	57%
Fall 2020	43%	57%
Fall 2021	41%	59%
Fall 2022 (prelim)	44%	56%

As Table 2 above shows, over many of the past fifteen years there was a temporary shift from part-time students to full-time students leveling out at about 50/50. But in recent

years it has shifted back to a pattern of more part-time students. We believe this is a direct result of the improved economy (prior to the current pandemic) and lack of outside funding (and need) for retraining the unemployed. Our re-entry into athletics, for which the students need to be full-time, resulted in a slight increase in the full-time percentage in Fall 2022.

Table 3 below details Student Credit Hours and Student Contact Hours for Southwestern Michigan College. While this chart shows that we are at a low point in the cycle, we believe this is a factor of the previously mentioned downward trend nationally in high school graduates, as well as the positive national economic trend (prior to the current pandemic). Both of these outside factors affect enrollment in Community Colleges. However, as stated above, we continue to fight this trend with new recruiting and retention efforts and fiscal year 2022- 2023 will show a stabilization of hours (and even a slight increase) at SMC.

Table 3. ACS/MPDI Enrollment (State) Data

Year	Student Credit Hours	Student Contact Hours
2005-06	49,215	1,010,987
2006-07	43,550	875,396
2007-08	47,978	966,442
2008-09	50,948	1,024,037
2009-10	63,255	1,256,650
2010-11	70,861	1,405,887
2011-12	62,455	1,247,587
2012-13	55,033	1,099,799
2013-14	57,015	1,137,791
2014-15	51,419	1,029,923
2015-16	47,118	922,063
2016-17	45,429	885,535
2017-18	46,409	867,719
2018-19	42,534	803,369
2019-20	42,740	830,467
2020-21	36,209	757,954
2021-22 (prelim)	34,878	719,554

Table 4 below details Southwestern Michigan Colleges unduplicated headcount totals for the past 20 years and full-time Equated Students (defined to be based on 30 credit hours and denoted by FYES).

Table 4. ACS Headcount and FYES Data

Year	Unduplicated Head Count	FYES
2000-01	5820	1712
2001-02	5590	1889
2002-03	4909	1766

2003-04	4296	1650
2004-05	4093	1574
2005-06	4228	1588
2006-07	3577	1405
2007-08	3615	1548
2008-09	3551	1643
2009-10	4055	2040
2010-11	4316	2286
2011-12	3930	2015
2012-13	3387	1775
2013-14	3376	1839
2014-15	2983	1659
2015-16	2784	1520
2016-17	2680	1514
2017-18	2764	1550
2018-19	2519	1420
2019-20	2532	1427
2020-21	2200	1210
2021-22 (prelim)	2135	1165

d) Provide instruction staff/student and administrative staff/student ratios for major academic programs or colleges

We are very proud of our full-time faculty to student ratio of 1:16, a ratio that at least in the recent past is better than more than 80% of the other community colleges in the State of Michigan, 30% of those which are more than double, and even up to triple, our rate. Instructional staff/student ratios for major academic programs are as follows: Liberal Arts 1:17, School of Business 1:15, School of Technology 1:12 and School of Nursing 1:8. Southwestern Michigan College has a very lean administration with only 24 full-time employees being classified as executive, administrative or managerial. Any ratio calculation by academic program would be misleading and not of value.

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

With the fluctuations in enrollment through the last five years, we have been very diligent in right-sizing our staff in both the service and instructional areas. As programs have been added and deleted, we have made corrections in staffing to meet these needs. SMC first tries to assess the needs in the academic programs, making sure we have the right quantity, as well as quality, of instructors supporting the programs we offer. In Fall 2022 our full-time faculty was reduced to 44 as enrollment has slowed through the last few pandemic years but we continue to value the low full-time faculty to student ratio which we believe contributes to our high student success rates. We will add or minimize as needed as the program offerings change over the next 5 years. On the administrative service side, we

pay particular attention to re-thinking our service strategy in every department upon each and every turnover of staff, to be sure we are offering our students quality service effectively and efficiently. Over the past year, SMC has reallocated resources among administrative and academic departments to best meet the needs of our student enrollment changes.

As an educational institution, we are a service industry. Rather than manufacturing a product, we provide our customers with a variety of services. First, we market our services in an increasingly competitive marketplace. Second, we advise students and provide them with financial aid counseling. Third, we bill students and offer payment plans. Fourth, we provide instruction, instructional facilities, use of instructional equipment, and assessment. Fifth, we provide certification of accomplishments in terms of grades and degrees. Sixth, we provide placement services. Each one of these activities is very labor intensive. The following table shows the human resource allocation of Southwestern Michigan College.

Table 1. Fall 2021 Employees (Excluding Student Workers)

Full-Time Employees	Part-Time Employees
47 Postsecondary Teachers	77 Postsecondary Teachers
1 Librarians	0 Librarians
0 Library Technicians	2 Library Technicians
11 Student and Academic Affairs and Other Educational Services	24 Student and Academic Affairs and Other Educational Services
24 Management	0 Management
7 Business & Financial Operations	0 Business & Financial Operations
14 Computer, Engineering & Science	3 Computer, Engineering & Science
16 Community Service, Legal, Arts & Media	0 Community Service, Legal, Arts & Media
4 Service	4 Service
2 Sales & Related	0 Sales & Related
9 Office & Administrative Support	1 Office & Administrative Support
5 Natural Resources, Construction & Maintenance	3 Natural Resources, Construction & Maintenance
140 Full-Time Employees	114 Part-Time Employees

Clearly, the vast majority of SMC's part-time employees each semester is the approximately 77 part-time faculty. Adjunct instruction allows us to provide an otherwise unimaginable breadth of offerings with only about 47 full-time faculty (for example it would take approximately seven full-time faculty to teach our English 103/104 sequence alone). It is worth noting that in SMC's 2021-22 academic year, the ratio of full to part-time instructors resulted in more than 50% of the student credit hours generated in the instructional division being taught by full-time faculty. Unlike many community colleges nationally who are increasing the number of courses taught by adjuncts in order to reduce cost, SMC still focuses on maintaining a high percentage of courses taught by full-time faculty. Excluding transfers in the operational budget of the College, SMC spends 66% of our operational

budget each year on wages, salaries, and fringe benefits for our approximately 254 regular employees.

It is impossible to project our staffing needs in a vacuum. The College continues its initiative to provide instructional and advising support to our students and these needs continue to increase. We have two Teaching and Learning Centers at the College, one on each campus, that provide students with access to personal computers and tutoring staff, both in person and on-line. We have also been increasing academic and career advising to our students through a variety of programs. We have taken over funding from MCAN and the Michigan Department of Labor and Economic Opportunity (LEO) for a Career Development Manager position on campus to provide a Career Development Office for our students. A Career and Technical Education (CTE) Resource Coordinator has been hired using State of Michigan Perkins funds to assist those students in specific CTE programs by providing resources and support to assist them in persisting and completing their programs. And finally, the Michigan Learning and Education Advancement Program (LEAP) has provided a MiLEAP Navigator to be on campus through a consortium with the Berrien-Cass-Van Buren Workforce Development Board, Lake Michigan College and Southwestern Michigan College. This Navigator provides students with support in overcoming barriers and identifying resources for such things as daycare, transportation, testing fees, special tools, etc. These areas of student support will continue to require adequate staffing going forward in order to attract, retain, develop, and graduate students. The continuation of services being offered remotely and/or online due to the pandemic will also be considered as we make staffing decisions going forward.

f) Existing class size and projected class size needs based on institution's mission and planned programmatic changes;

The College limits class sizes to a number small enough to allow maximum learning while large enough to meet restricted budgets. Composition classes, and similar cognitive learning experiences are limited to 24 students per section and Advanced Technology classes are often limited to 20 students due to availability of equipment. As a continuation of this adopted recommendation, classrooms are constructed with configurations limiting seating sizes suitable to learning environments. The expansion of the Nursing and Health Education Building allowed for an increase in students enrolled in the programs while maintaining our desired class sizes. Some of these limits were temporarily adjusted even further downward due to the distancing needed to meet the safety protocols during the early months of the pandemic but were happy to be able to return to the previous levels since Fall 2021. Even classes being offered online are limited to an appropriate size to ensure quality instruction and access for the students by the instructors.

In addition, the College is always evaluating programs and eliminating those programs with low enrollment if deemed necessary. This allows the College to maximize its limited resources and to apply them to growth programs.

With our goal of maintaining or modestly increasing enrollment in the next few years, it will be necessary to have the classrooms and other instructional space in the Lyons building updated and technologically upgraded to attract these students. Our strategic plan calls for Excellent Facilities and Infrastructure as well as Efficient Use of Technology – the renovation of this building is critical in upholding these conditions we have identified as necessary for student success at SMC.

Facility Assessment

a) Professionally developed comprehensive facilities assessment is required. The assessment must identify and evaluate overall condition of capital facilities under

college or university control. The description must include facility age, use patterns, and assessment of general physical condition;

SMC commissioned Arkos Design to conduct a space utilization assessment of its academic and administrative facilities for the Facilities Master Plan project which was completed in July 2013. In December 2019, Abonmarche Consultants updated this Master Plan as we had accomplished all but one major project of the planned campus upgrades included in the original Plan. Our facilities are always identified as one of our greatest strengths by staff and the community both. Over the past 15 years, we have made major improvements to all but one of our major campus buildings. The assessment of existing facilities is as follows:

Exhibit One

SOUTHWESTERN MICHIGAN COLLEGE

Professionally Developed Assessment of Existing Facilities

COMMENT BUILDING CONSTRUCTION	SQ. FT.	REPLACEMENT VALUE-NEW	DEPRECIATED VALUE
Briegel Building	45,882	\$11,568,600	\$9,023,500
O'Leary Building	21,698	7,200,600	6,696,500
Dale A. Lyons Building	76,285	23,199,000	13,455,400
Health Education	26,296	8,722,500	8,373,600
Daugherty Building	21,698	6,158,300	5,788,800
Charles O. Zollar Building	45,493	16,116,800	13,377,000
Instruction Resource Center Fred L. Mathews Library	33,500	9,389,100	6,666,300
McKenzie Hall	55,736	10,062,700	8,653,900
Barbara Wood Building	26,065	8,348,500	7,179,700
Jerdon Hall	55,736	10,062,700	8,653,900
Maintenance/Storage/Offices	11,820	1,165,300	827,400
Jan and A.C. Kairis Bldg.	26,129	4,998,100	4,398,300
Niles Area Campus	48,000	8,525,800	6,650,100
Bookstore & Gallery	14,612	4,993,900	3,897,200

COMMENT BUILDING CONSTRUCTION	SQ. FT.	REPLACEMENT VALUE-NEW	DEPRECIATED VALUE
Greenhouse	1,536	64,900	61,000
Athletic Storage	800	27,500	11,300
New Maintenance Storage	1,200	69,900	60,100
M-TEC	13,700	3,656,000	2,851,700
Niles Campus Storage	6,250	331,800	265,400
White Hall	55,736	10,062,700	8,653,900
Jarvis House	2,640	534,700	379,600
Jarvis Garage #1	1,040	22,900	10,500
Jarvis Garage #2	768	16,800	7,700
TOTALS	592,620	\$145,299,100	\$115,942,800

b) Building and/or classroom utilization rates to industry standards

Southwestern Michigan College maintains classroom utilization data within the Office of Institutional Research. Institutional Research maintains comprehensive space utilization materials such that utilization is configured upon classroom size and seating capability for all College facilities.

Space utilization is only partially a matter of size and seating limits. In the modern high-tech environment, much space must be classified as "dedicated." For example, a welding laboratory/classroom cannot be used for other instructional programs. The same is true with automotive, electronic facilities, and certain computer laboratories such as those used in graphic design and computer aided design. On campus nursing labs are in maximum use and on those days when nursing students are in clinical situations off campus these labs are used for medical assisting, CNA, EMT, and other allied health students. Institutional Research then keeps space utilization records by room size, program usage, and instructional limits.

Space utilization records show that classrooms and learning facilities are in use 90%+ during peak hours. During morning hours, classroom use ranges from 85% to 100% of total capacity. During mid-afternoon usages rates drop in general programs although remain consistently high for specialized use such as science labs. During the height of the pandemic, even conference rooms were used as classrooms in order to more effectively meet social distancing protocols for all classes due to the pandemic.

c) Incorporation of specific mandated facility standards for program Implementation where applicable (i.e. federal/industry standards for science research facilities, industrial machinery, agricultural and animal research, etc.)

Not applicable

d) Functionality of existing structures and space allocation to program areas served

Southwestern Michigan College maintains a philosophy of maximum use of all available space.

When programs, during program viability study or similar review, are demonstrated to have fewer students than space allocated, new modes of instruction are studied in an attempt to reallocate space needed by larger programs.

New construction always includes studies of space allocation based upon program need along with studies of use of space vacated. Additions to the Niles Campus included, for example, relocation of two entire technology programs from the Dowagiac campus to the Niles Campus. This decision was made because: (1) students enrolling in the program resided in that section of the college district, (2) employers hiring graduates are located in that section of the college district, (3) these programs had been housed in areas not specifically designed for them when built, and (4) higher quality instruction was made possible by the new facility. Still, part of the decision involved on-campus needs for vacated space. In addition, the M-TEC was reconfigured to accommodate the relocation of these programs from the Dowagiac campus to Niles. This allowed for the renovation of the previous Tech building into an IT center which now houses the College's School of Business, CIS courses, and the College's Office of Information Technology.

In 2011 the College consolidated and expanded the Learning Labs Center (now referred to as the Carol A. Tate Teaching and Learning Center) into the Fred L Mathews Library and relocated the Testing Center to the Briegel College Services Building in the space formerly occupied by the Learning Labs. This not only allowed for a larger Testing Center but also allowed for the creation of an additional classroom in this building.

The College renovated the previous Museum Building into the College Bookstore nine years ago. This renovated space expanded merchandise offerings as well as provided better service to our students. Phase two of the renovation transformed the prior bookstore space in the College Services Building into a one-stop student service center for our potential, new, and current students, now referred to as our First Year Experience Center.

In 2010 the College renovated and expanded the building that houses the automotive program. In 2016, we completed the re-purposing of two existing classroom buildings through a 2-stage process in which we renovated an old Academic Classroom building into a new Science and Allied Health Building, providing much needed state-of-the-art science labs, and then renovated the "old" science building into a refurbished Academic Building. These are examples of how SMC has adapted its facilities to the needs of our students. In 2017, we began the planning for the renovation and expansion of our Nursing and Health Education Building, providing improved and expanded labs for our clinical nursing instruction. The project was completed as expected in December 2018 and classes were back in the new space in the Spring 2019 semester. The completion of this project provided us with the much needed additional and upgraded lab space for our students, as the availability of offsite clinical opportunities declines in the region.

e) Estimated replacement value of existing facilities (insured value of structure to the extent available)

Exhibit One on pages 17 and 18, includes the estimated replacement value of existing facilities.

f) Assessment of campus utilities system (i.e. air distribution/heating and cooling system, water and sewage, electrical, etc.)

SOUTHWESTERN MICHIGAN COLLEGE
Assessment of Campus Utility System

HVAC Systems – Systems for the following buildings have been included on the Maintenance and Repair/Deferred Maintenance Schedule and are identified as items needing attention in the next 3 – 5 years:

<u>Library</u> – (one of the three original buildings over 50 years ago)	
Air Handling Unit and Chiller Unit.....	\$ 190,000
<u>Classroom (Briegel Building)</u> – HVAC Office and Classrooms.....	\$ 250,000
<u>Bookstore</u> – Chiller unit.....	\$ 130,000
<u>Niles M-Tec</u> – Welding Labs Rooftop heating/air units.....	\$ 300,000
<u>Niles M-Tec</u> – Office area air conditioner/makeup unit.....	\$ 140,000
<u>Lyons Building</u> - HVAC & Mechanical Systems	\$3,500,000
<i>Assessment of condition of campus infrastructure (i.e. roads, bridges, parking structures, lots, etc.)</i>	

All the parking lots on campus have been re-paved in the last eight years, including the \$550,000 capital investment in our Niles Campus parking lot in August of 2015. Included in our annual operating budget is an allowance of \$70,000 for preventative maintenance of our parking lots and sidewalks. Crack sealing and recoating of each parking lot is reviewed each year and maintenance provided on a scheduled rotation. We believe that it is best to invest in the on-going maintenance of these facilities so as to maximize the useful life of the major re-construction we have invested in each parking lot area. However, full parking lot replacement may still be required on a rotating basis throughout campus beginning in the next five years.

g) Adequacy of existing utilities and infrastructure systems to current and five – year projected programmatic needs.

Electrical System – The Dowagiac electrical system is over 50 years old, with a few upgrades made over the last 15 years to only certain areas of the campus. Six years ago we completed the much needed \$150,000 high voltage back feed loop on campus. Four years ago, the upgrading of the high voltage electrical feeds was completed for the last two buildings on campus. Three years ago, we completed the final phase of upgrading the fire alarm system to the Briegel Building which houses the College Administration offices, as well as additional classrooms. Two years ago, we replaced roofs and upgraded HVAC and ventilation systems in multiple areas throughout campus. This past year, we replaced the boilers in two of our main classroom and administration buildings on the Dowagiac campus, along with replacing cooling towers and upgrading the fire system at our Niles Campus. As mentioned earlier, we also self-funded a renovation of our gymnasium which included much needed ceiling repairs and installation of a new ADA compliant bleacher system.

- h) 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.*

Southwestern Michigan College had energy audits performed in 2007 and 2009 by the Retired Engineer Technical Assistance Program Assessment Team. In addition, the College had an energy audit performed by Ameresco in 2011. The goal of the College is to not only reduce operating expenses through energy efficiencies but also to use clean energy wherever possible. We have regularly replaced light fixtures throughout campus with new, higher energy efficient lighting, taking advantage of utility rebates offered as much as possible. Our Director of Facilities participated in a program with SEMCO two years ago to assess and address potential additional energy savings across campus.

SMC has invested significantly in new construction and renovation over the past 15 years increasing the value of our facilities by over \$80 Million since 2008. With every project the College has integrated energy efficiencies that have reduced the College's energy and maintenance cost of its facilities. This will continue to be a part of the design of all future renovation or new construction projects.

- i) Land owned by the institution, including determination of whether capacity exists for future development, or whether additional acquisitions need to occur to meet future needs.*

The Dowagiac campus of Southwestern Michigan College consists of 240 acres, of which approximately 100 acres are wooded. Eighty of these wooded acres were donated in 1975 by E. Claspy and has been maintained as a nature, hiking and cross-country running/skiing area. The entire 240-acre system is periodically reviewed by a forester to determine an inventory and recommended development. In 2014 the College acquired two pieces of property adjacent to the Dowagiac campus, adding a few more acres surrounding one of our main entrances to campus. We feel having control of these adjacent properties when possible is important for future planning considerations. One such property now houses our Director of Residence Life, providing essential on-site living accommodations for this position which improves availability of this person to the students.

The current land space of the Dowagiac campus has been assessed for potential future growth for athletic, residential and student services facilities. Existing open land provides us the capacity for the addition of such facilities deemed necessary as we consider adding future sports and experience planned enrollment growth from this strategy.

The Niles campus consists of 16 acres of which five acres remain open for building development.

- 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 Instructional Resource Center lease expires in 2034 and the Science and Allied Health Labs building lease will expire in August, 2051. Another SBA lease was signed for the renovated and expanded Nursing and Health Education Building and will expire in July, 2054.

Implementation Plan

- 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.)*

The College's number one capital project priority is the 44-year-old Dale A. Lyons Building which houses our theater, art labs and gallery, and a significant number of classrooms. The renovation will enhance the College's capacity and ability to provide students with improved, quality instruction in many of the College's Associates in Arts offerings. An estimate of the costs required to make the needed improvements to this building is currently estimated to be \$12 Million. SMC has prepared a Capital Outlay Major Project Request for 2024 for this project.

(This project is explained in more detail in the executive summary.)

- b) If applicable, provide an estimate relative to the institution's current deferred maintained backlog. Define the impact of addressing deferred maintenance and structural repairs, including programmatic impact, immediately versus over the next five years.*

The College understands that the condition of its facilities from a structural, aesthetic, and technology perspective is vital to maintaining the high level of student success that SMC students have achieved over the past decade. In addition, the campus and facilities of SMC is one of the strongest marketing tools that the College has. Therefore, SMC provides sufficient funds in both the General Fund and a Building and Site Fund to address any maintenance issues and does not have a significant maintenance back log – though there are always needs within a campus that is almost 60 years old.

Since 2008 the College has invested over \$80 million in new construction and renovation to meet changing program needs and to maintain our facilities. The College's most recent strategic plan identifies Excellent Facilities and Infrastructure as one of 8 major priorities in the coming year. Through this plan, SMC will be continually assessing its facilities needs into the future in order to provide the best physical environment needed to foster student success.

- c) Include status of "in-progress" projects financed with State Building Authority resources and incorporate how completion coincides with overall five-year plan.*

Not applicable

- 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.*

In the past fifteen years SMC has invested over \$80 million in renovations of existing buildings, the new construction of three residence halls, and an expanded Student Activity Center. With each renovation and new construction project, energy and cost saving technologies were included in the project plans as well as green technology where possible. This has substantially reduced SMC's energy and maintenance costs of its facilities.

In addition, SMC utilized reserves for the construction of the third residence hall which has provided a return on these funds of between 3% and 6% annually based on housing charges. We also believe the completed renovation of our three main classroom buildings in recent years makes our facilities attractive to students and thus helps us attract and retain students. The related tuition revenue provides for a good rate of return on these expenditures.

The most recent self-funded renovation of our Student Activity Center Gymnasium has provided us with a quality facility for attracting student athletes to SMC. Building a robust athletics program will help SMC and the College district in so many ways. First and foremost, it will continue to boost enrollment by attracting high school graduates who in the past have looked beyond SMC since we lacked intercollegiate athletics. This move is

improving occupancy rates in our modern residence halls, creating more evening and weekend activities for the campus community, and providing opportunities to involve other students beyond the athletes by showcasing activities from other program areas such as a dance team, a pep band, and vocalists singing the National Anthem at home events. Athletics has re-energized our Sports Management major by providing numerous immersive experiences for students right here on campus and we hope it will develop a platform to potentially launch Physical Therapy, Sports Medicine, or other health degrees at SMC. More broadly, we believe athletics is drawing visitors to games, meets, tournaments, and summer camps to patronize local businesses throughout the year and is welcoming back hundreds of alumni who participated in these activities years ago. We believe for all of the above reasons, the rate of return on this initiative is significant to SMC.

e) Where applicable, please consider viable alternatives such as distance learning, to new infrastructure development.

Through SMC's strategic planning process the College is always looking at analyzing new platforms for delivering instruction. At the heart of this analysis is what platform of instruction is required by our students to be successful. This analysis is an on-going process for the College. Hybrid classes, as well as the flipped classroom concept are alternatives continually discussed as options for courses throughout campus. Decisions are made on the appropriate delivery for individual courses and programs based on the needs of the students to be successful. In the spring of 2020, we, along with many other institutions, were forced to offer remote instruction to accommodate our students through the national pandemic. As the pandemic persisted, SMC quickly shifted human and financial resources to train and prepare our faculty and staff for continued remote and on-line learning beyond one semester. We continue to assess each class offering and program to determine the best delivery method that will result in the best outcome for our students. We are looking at this both for the current environment and into the future for our students. This is at the core of our eight conditions for student success identified in our 3-year strategic plan. Distance learning/online programs are being considered in all programs but for our needs related to performing and visual arts, the hands-on piece of the education is not as effective in a distance education environment. We hope these classes employ more hybrid learning activities, but the core of the arts experience needs to be in the space we want to renovate.

While we are making a move to more online class offerings, this is mostly for an expansion of enrollment for a specific population of students. We continue to believe that our strength is in providing students with a total college experience, which focuses on having students on our campus participating in classes and other activities in person. This is why we have decided to bring varsity athletics back to campus, requiring the athletes to live on campus.

f) Identify a maintenance schedule for major items in excess of \$1,000,000 for fiscal year 2024 -fiscal year 2028

We do not currently have any maintenance items planned in excess of \$1,000,000, anticipating that the Lyons Building project is funded and will include the replacement of those HVAC and mechanical systems.

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

We have budgeted over \$600,000 in FY'23 for non-routine maintenance of our various buildings on campus and this is funded from our Building and Site Fund.