

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.*

Facility Description

Building Type	Facility									
	Napier Academic		Mendel Center		Bertrand Crossing		M-TEC		South Haven	
	Sq. Ft	%	Sq. Ft	%	Sq. Ft	%	Sq. Ft	%	Sq. Ft	%
Administrative	4,038	1.33					3,820	8.69	1,970	4.58
Auditorium	10,088	3.33	5,235	3.77						
Biology	5,005	1.65			910	2.65				
Chemistry	3,903	1.29			840	2.45				
Classroom	52,121	17.19	2,286	1.65	10,311	30.08	14,273	32.47	14,273	33.18
Courthouse										
Dining Hall	384	0.13								
Dormitory	Percentage is based on gross square footage of each facility.						Please note the Mendel Center is a			
Engineering Conference and Performing Arts Center.										
Garage	6,864	2.26								
Gymnasium	12,528	4.13								
Hospital										
Laboratory	14,595	4.81	478	0.34	6,961	20.30	7,323	16.66	7,323	17.02
Library	22,308	7.36	159	0.11						
Office	30,014	9.90	179	0.13	1,973	5.76	3,338	7.59	3,338	7.76
Science	3,252	1.07								
Service	33,630	11.09	131	0.09	1,353	3.95	2,112	4.81	2,112	4.91
Warehouse	6,488	2.14	272	0.20	3,633	10.60	4,519	10.28	4,519	10.50

B. Building and/or classroom utilization rates (Percentages 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.

Classroom Utilization Rates

Our routine hours of operation for all facilities are as a minimum 8:00 a.m. – 10:30 p.m., Monday through Thursday; 8:00 a.m. – 5:00 p.m., Friday; and 8:00 a.m. – 12:00 p.m., Saturday.

In October 2008 a space needs assessment was performed by Comprehensive Facilities Planning, Inc. as part of our collegewide master planning process. This report was then updated based on our Winter 2009 Semester enrollment. The data indicates that primary hours when students will attend classes are 9:00 a.m. – 2:00 p.m., Monday through Friday, and 6:00 p.m. – 10:00 p.m., Monday through Thursday. Data shows that classrooms are used at over 80% of capacity, where 30 hours per week is considered full capacity. When factoring in non-credit activity like community education, tutoring, testing and club meetings the use rate increases to nearly 90%. However station occupancy is 103% indicating that some classrooms are overcrowded.

In Fall Semester 2008 we offered guaranteed classes for the first time and experienced a 5% growth in enrollment and our unduplicated headcount approached 4,000 a historic high for Lake Michigan College. In Winter 2011 Semester we set a second consecutive all-time enrollment record for Lake Michigan College of 4,741 unduplicated head count. Our current Fall Semester enrollment is slight down at 4,121, however that remains near the top enrollment semesters of all time. We continue to aggressively schedule classes at non-primary times. However, our additional offerings in energy production and technology, energy efficient construction, lineman training, community education and our new agricultural programs in partnership with the MSU Extension, give us reason to expect that our recent enrollment numbers will hold steady or slightly expand.

Also, in addition to for-credit classes, and directly related college activities our classrooms and other facilities are routinely used by a variety of programs including Workforce Development training classes and countywide K-12 training programs. These room use and occupancy rates tend to be scheduled in the short term and are therefore not reflected in the figures above, and were not evaluated in the space needs assessment.

Areas with space shortages include: Energy Production and Technology, Health Sciences, Transitional Studies, Food Service, Athletic/Physical Education/Recreation, Student Lounge and Assembly space. We have a significant shortage of office space and associated storage resulting from using former classroom space for office space. We continue to rent offsite warehouse storage space to ameliorate the shortage of simple storage space. In addition we are renting office and classroom space from our academic neighbor, Western Michigan University – Southwest Regional Campus.

For further details please see **Space Utilization** tab.

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.).*

There are no mandated facility standards applicable to any Lake Michigan College programs.

D. *Functionality of existing structures and space allocation to program areas served.*

Please see **Space Utilization** tab.

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

Data & Discussion

In March 2002, anticipating the implementation of General Accounting Standards Bulletins (GASB) 34 & 35, the College conducted a full and complete audit of facility assets. The building replacement values noted below are based on the current Facility Condition Assessment. Machinery and Equipment and Land and Improvements Thereto are based on November 2001 costing data adjusted for inflation.

Land and improvements thereto for the Mendel Center are included in the figures for Napier, as these two facilities share a common site.

Excluded from the replacement values above are any subsurface structures such as foundations, sanitary system piping, underground wiring, and below ground tanks.

Facility	Building	Machinery & Equipment	Land & Improvements Thereto	Total
Napier Academic	\$56,220,843	\$8,803,982	\$8,102,907	\$73,127,732
Mendel Center Facility Assessment	33,209,874	1,222,261	0	\$34,422,135
Bertrand Crossing	6,832,823	713,654	304,511	\$7,850,989
M-TEC	8,192,075	900,981	297,435	\$9,390,491
South Haven	8,208,461	1,148,265	1,066,386	\$10,423,113
Total	\$112,654,076	\$12,789,143	\$9,771,240	\$135,214,459

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

Discussion

The Napier Avenue Campus building was constructed beginning in 1968. The HVAC system is the original steam system with original fire tube boilers. We have replaced a significant number of the fire tubes in each of the two boilers in order to continue to reliably heat the facility with this equipment. One of two redundant electrical centrifugal chillers was replaced in 1998. Condenser water for the chillers is drawn from the man-made lake surrounding the building. One mechanical penthouse was renovated as part of the second phase of our science lab renovation project. This involved a new air handling unit, motors and associated ductwork. All other electrical, mechanical, sanitary and potable water systems are original construction.

The Mendel Center was constructed over a period of years from approximately 1980 through 1990. System boilers and all heating system equipment are original equipment. The centrifugal chiller and cooling tower were replaced in summer of 2002.

The Bertrand Crossing Campus, M-TEC and South Haven Campus facilities were constructed in 1998, 2000 and 2003, respectively. With the exception of the Bertrand Crossing boiler all equipment is original and in excellent operating condition. The Bertrand Crossing boiler was replaced with two gas-fired package units to improve energy efficiency and reliability.

System-wide routine preventive maintenance is performed and service agreements for major mechanical systems are in place.

For additional details and planned equipment renovations, please see the **Facility Assessment** tab.

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

Description

The infrastructure at all sites consists of access roads, parking lots, and pedestrian walkways. The sole exceptions are two small vehicular bridges located at the Napier Avenue Campus.

As noted in section F. above, the Bertrand Crossing Campus, M-TEC and South Haven Campus facilities have been constructed within the past dozen years and the infrastructure is in excellent condition. Preventive maintenance of the infrastructure is integrated into the **Facility Assessment** section of this report.

The College Napier Avenue Campus and Mendel Center share common infrastructure. Two of three parking lots have been replaced, the Staff/Student lot in 1998, and the Mendel South lot in 2002. The Mendel North lot was resurfaced in summer of 2004, however the based has since degraded and the lot will need to be replaced. The Staff/Student lot and Mendel South lot were resurfaced during the summer of 2010. The College access roads to and from Napier Avenue are

in need of replacement. Preventive maintenance of the lots is integrated into the **Facility Assessment** section of this report.

The pedestrian walkways are original infrastructure and there has been some degradation of the surface. Where necessary, portions of the walkway have been replaced. Additional repairs and resurfacing and replacement are scheduled in the **Facility Assessment**.

The vehicular bridges located at the Napier Avenue Campus are original construction. They are in good condition.

Please refer to the **Facility Assessment** tab for further details.

H. Adequacy of existing utilities and infrastructures system to current and 5-year project programmatic needs.

Discussion

Enrollment at Lake Michigan College has increased every year since 1994, with the exception of 2005 - 2007. In the fall of 2009 we experienced a 15% increase in enrollment and during the winter semester our unduplicated headcount reached 4,697 students. We topped that with a historical high enrollment of 4,741 for the winter semester 2011 at Lake Michigan College. We project enrollment to continue increasing by 1% annually over the next five years, although continued economic conditions make it increasingly difficult to predict future enrollment figures.

In addition utilization of the facilities for non-credit courses continues to increase due to our collegewide focus on accessibility and our growing community education programs. Finally we are experiencing a general increase in Early College enrollment particularly at our Bertrand Crossing Campus. We currently have over 50 Early College students enrolled there and expect that number to grow to approximately 150 within the next few semesters.

As a result, our facilities are stressed, as we are classroom-limited, while experiencing increased enrollment and facility utilization.

We have completed a migration of multi-media teaching stations to all College classrooms on all campuses. This program was facilitated by a Federal Title III grant of \$1,747,664, to which the College has provided additional financial support. We also received a State Accelerated Health Care Grant of \$366,470 for the creation of a Medical Imaging Career Center which was opening in August 2008. We are now in the final year of a second Federal Title III grant in the amount of \$1,972,087 for a science, technology, engineering and math initiative. Six renovated science labs and associated storage areas totaling over 10,400 square feet were opened in August of 2009 and 2010. This fall we opened an additional five newly renovated science labs totaling 9,600 square feet and two dental lab spaces totaling 2,700 square feet.

Each of these grants have required significant physical plant modifications and upgrades in support of the grant initiatives.

In addition, our Facility Assessment, begun in 1985, identifies and plans for infrastructure improvements to facilitate expanding programmatic needs.

Please see the following sections of this submittal for additional information: **Facility Assessment, Space Utilization, Master Plan, and Information Technology Plan.**

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

Property Listing

The College owns the following land, which houses academic facilities.

<u>Address</u>	<u>City</u>	<u>State</u>	<u>Facility</u>	<u>Acreage</u>
2755 E. Napier Avenue	Benton Harbor	Michigan	Napier & Mendel Center	263.00 acres
1905 Foundation Drive	Niles	Michigan	Bertrand Crossing Campus	19.49 acres
400 Klock Rd.	Benton Harbor	Michigan	M-TEC	10.28 acres
125 Veterans Blvd.	South Haven	Michigan	Van Buren	22.37 acres

In addition, our Bertrand Crossing and South Haven Campus sites each allow for expansion by at least two additional facilities.

Lake Michigan College has also acquired additional properties and associated acreage to protect its perimeter in anticipation of future development. These include:

<u>Address</u>	<u>City</u>	<u>State</u>	<u>Facility</u>	<u>Acreage</u>
1442 Yore Avenue	Benton Harbor	Michigan	<i>none</i>	2.06 acres
1486 Yore Avenue	Benton Harbor	Michigan	<i>one</i>	2.06 acres
1508 Yore Avenue	Benton Harbor	Michigan	<i>none</i>	1.98 acres
2840 Territorial	Benton Harbor	Michigan	<i>none</i>	23.80 acres

Please note the Yore Avenue properties listed above are adjacent to the Napier Avenue property.

Discussion

At the Napier Avenue Campus/Mendel Center, approximately 150+ acres are being maintained, leaving 113 acres open. Portions of the remaining acreage are maintained in natural forest, wetlands, and prairie grass ecosystems, and are used for instructional programming.

At the Bertrand Crossing Campus, approximately 5 acres are maintained, and as noted above, sufficient property exists to support future development. In 2003, we sold 0.51 acres to the City of Niles for the erection of a water tower on the southeast corner of our property.

The M-TEC property is in part natural wetlands unavailable for future development. The site is very compact, parking is limited. While future development would necessitate acquisition of additional land, that land has now been included in the Harbor Shores Golf Course development project and is no longer available to the College.

In summary, with the exception of M-TEC, where we may need assistance in providing additional space, we have adequately planned for and acquired land for our future development needs.

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

Data

<u>Facility</u>	<u>Obligated in:</u>	<u>Expires in:</u>
South Haven Campus	2003	2043