

McLennan

C O M M U N I T Y

COLLEGE



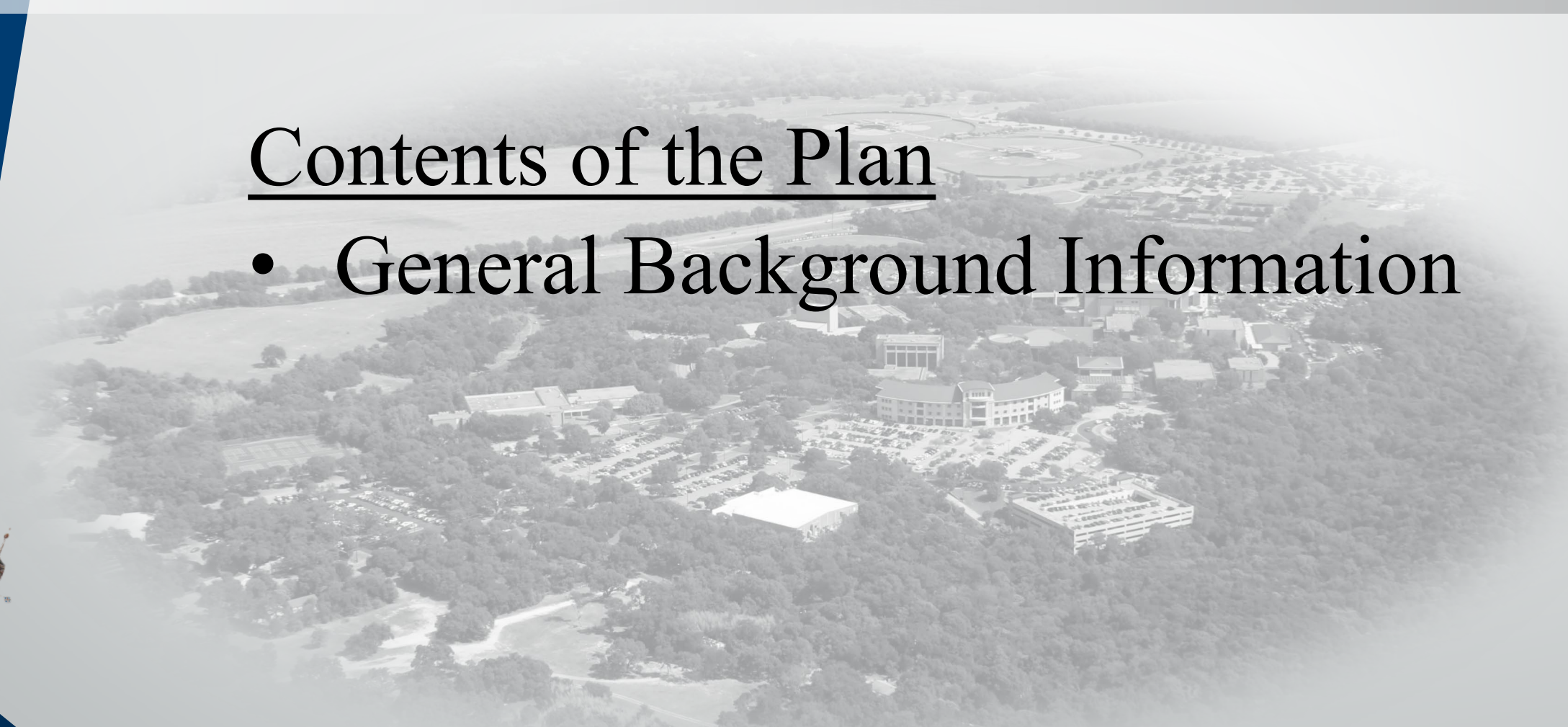
Facilities Master Plan

January 2023



Contents of the Plan

- General Background Information



Contents of the Plan

- General Background Information
- Building Information



2023 Facilities Master Plan

Mathematics, Wellness, and Fitness

- Constructed in 1968/1972 for \$1,589,905
- Last renovated in 2013
- 67,547 square feet

The Mathematics, Wellness, and Fitness Building (formerly called Health & Physical Education) houses offices, classrooms, and laboratories for Mathematics, Physical Education, and Athletics. During the 2013 renovation, the swimming pool and two racquetball courts were removed and a 7,500 sq. ft. weight room and 3 large classrooms were added. Existing locker rooms were reduced in size, and a student commons area with two additional classrooms were added.

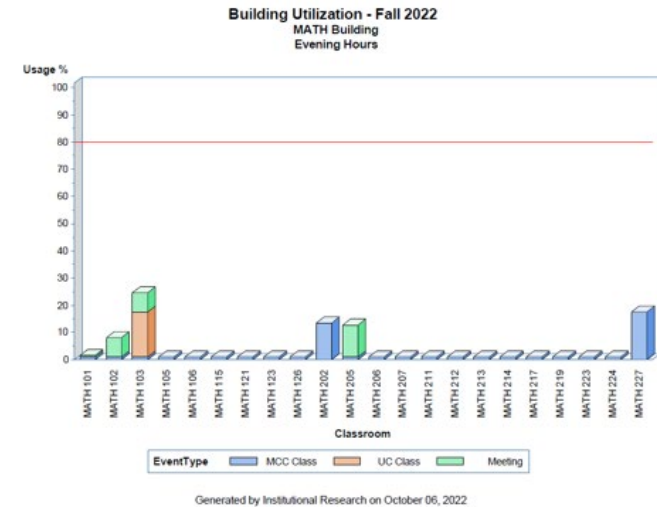
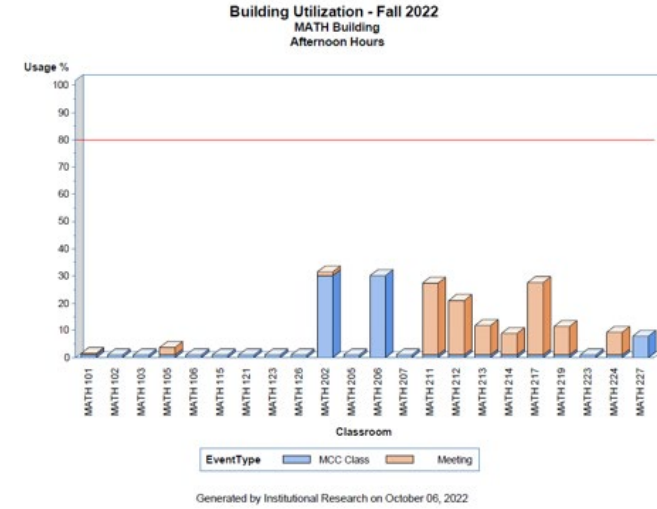
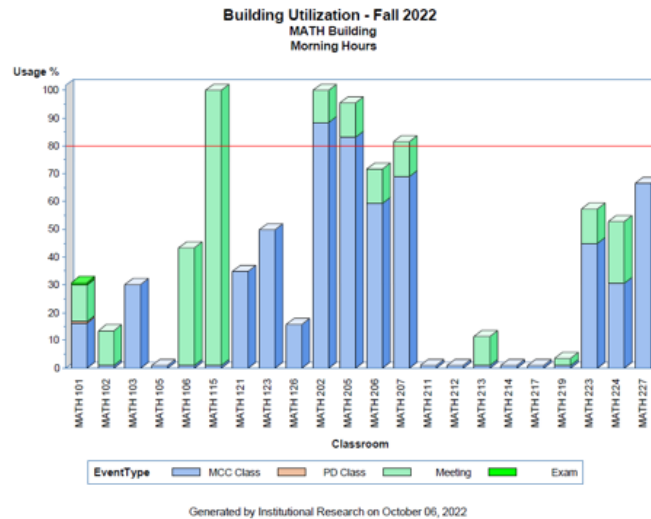


2023 Facilities Master Plan

Needs/Financial Considerations:

- Roof replacement - \$650,000
- Air handler (1) replacement - \$400,000
- Determine best use for the small gymnasium and renovate
- Weatherproofing
- Windows/glass repair and replacement
- Landscape upgrading (additional irrigation and plantings)
- Outside tables and benches - \$20,000

Utilization:



Contents of the Plan

- General Background Information
- Building Information
- Other Structures Information



2023 Facilities Master Plan

Bosque River Stage

- Constructed in 2001 for \$955,220
- 1,600 square feet

The Bosque River Stage was completed through the leadership of the MCC Foundation. Numerous donors contributed to its completion to include the City of Waco. It serves as a venue for performances throughout the year. The facility includes 531 permanent seats and has grass areas that can support an additional 200 individuals.



Needs/Financial Considerations:

- Stage Cover - \$300,000

Alice M. Starr Plaza



Needs/Financial Considerations:

- Pavers need to be replaced or repaired on the stage area
- Landscape upgrades needed

Contents of the Plan

- General Background Information
- Building Information
- Other Structure Information
- Roads, Parking, and Safety



Roads & Parking Lots

Needs/Financial Considerations:

- Sealcoating
- Parking lot restripe
- Structure for food trucks

Sidewalks

Needs/Financial Considerations:

- Phase II of sidewalk replacement
- Expansion joint replacement
- Additional campus signage
- Outdoor bulletin boards
- Outdoor seating and tables

Safety Enhancements

Needs/Financial Considerations:

- Campus speaker system
- Additional emergency call boxes
- Security camera upgrades & additional cameras
- Electronic exterior door locks on all buildings



Contents of the Plan

- General Background Information
- Building Information
- Other Structure Information
- Road, Parking, and Safety
- Other Properties



2023 Facilities Master Plan

The College has prioritized purchasing property for future campus expansion. The following houses and property were purchased since 1983:

Address	Purchase Price	Purchase Date	Year Built
4401 N. 19 th Street	\$43,000	3/1983	1946
4403 N. 19 th Street *		12/2005	
4407 N. 19 th Street *		12/2005	
4317 N. 19 th Street ***	\$255,000	2/2007	1955
1700 Lake Shore		8/2010	
4100 Mockingbird		7/2008	
4208 Mockingbird		12/2017	
4231 Mockingbird	\$24,400	4/1996	1954
4301 Mockingbird	\$43,500	6/1985	1955
4312 Mockingbird		8/2009	
4315 Mockingbird	\$38,500	5/1982	1952
4320 Mockingbird	Donation	Donated 3/2011	
4106 Mockingbird	\$55,000	2/2007	1940
4116 Mockingbird	\$67,186	12/2010	1953
4232 Mockingbird	\$68,000	11/2015	1955
1717 Powell	\$70,000	12/1998	1946
1725 Powell	\$32,500	4/1985	1949
1728 Powell	\$27,500	4/1973	1948
1805 Powell**	\$25,000	5/1984	
1809 Powell	\$47,000	8/1989	1953
1812 Powell	\$36,000	4/1996	1950
1813 Powell	\$38,000	8/2000	1948
1814 Powell	Donation	Donated 6/2020	1950
1816 Powell	\$55,000	7/2008	1955
1817 Powell	\$36,000	4/2000	1948
1820 Powell	\$35,000	10/2003	1949

*Two houses and 1.56 acres were purchased on North 19th Street. The property completed all but one of residences between Powell and 19th Street adjacent to the campus.

** House was burned by Fire Academy students and a temporary gravel parking lot was built in 2003

***House and 5 acres of property was purchased together.



Contents of the Plan

- Building Sites



2023 Facilities Master Plan



Contents of the Plan

- Building Sites
- Listening Sessions Notes



What is most memorable about the campus?

- The BPAC Plaza. It always looks nice and pretty and is a focal point.
- The beautiful campus with nature and landscape.
- New signage makes for a more welcoming experience.
- Well maintained buildings.

- A
- T
- B

What is least memorable about the campus?

- There is a disconnect between buildings, style, and renovation. Some of the building are updated; some are old and look dated. Try to get the buildings to look more synergistic.
- The CSC is hard to navigate. Some parts of the CSC are outdated.
- More signage is needed to help find buildings.
- Stud

- Ther
- Adm

Have you seen something on another college campus that you think should be considered in our planning?

- Gathering spaces for multi-use.
- Art on campus.
- A univer
- Campus
- On other
a backdr

Does our campus meet the current and future needs of the College? If not, what do we need to consider adding to the plan?

- Identify the best use for the small gym in the MWF Building.
- Concerned of the small cafeteria, as we get more people coming to campus, can we accommodate them?
- Are we providing the opportunity to make the connection? Do we need a time in which to engage with the students? Even with the finest facilities, where would you put the location for the connections, so we do not miss the opportunity.
- Limited large spaces for meetings/visitors...competition with spaces used by classes.



Contents of the Plan

- Building Sites
- Listening Session Notes
- Current Plan



2023 Facilities Master Plan

McLENNAN COMMUNITY COLLEGE

CAPITAL IMPROVEMENT FUND - MASTER FACILITIES PLAN BUDGET

Type	Project	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
FUNDED FROM ANNUAL CAPITAL IMPROVEMENT FUND:		Final Budget	Final Budget	Revised	Approved	Proposed	Proposed	Proposed	Proposed
Lots & Roads	Sealcoat and restripe parking lots	50,000			25,000	25,000	25,000	25,000	25,000
	Sidewalk Replacements	120,500							
Roofs	Stallion Barn - Duralast Roof	75,000							
	Enrollment Services Roof		209,845						
	ESEC Roof		17,620						
	MTA Roof					330,000			
	Health Professions Nursing Roof						285,000		
	Health Professions Roof							375,000	
	CSC Module F Roof								350,000
Elevators									
ADA & Life Safety Changes	Science Building ADA Ramp						150,000		
	Additional Campus Signage							200,000	200,000
Renovations	Highlander Ranch	26,100	19,290	25,000	25,000	25,000	25,000	25,000	25,000
Construction	Landscape Improvements								
	Walking Track Replacement		48,510						
	Cosmetology (Phase 2)					600,000			
	CSC Module E Flooring and Restroom			402,000					
	CSC Module F Flooring								300,000
	BT Building Technology	600,000							
	MAC - University Center				600,000				
	Building Name Change/Campus Signage								
	Ranch Arena Extension	75,000							
	LTC Learning Commons (Phase 2)		39,152	513,137					
	BT Building Renovation (Revenue Bond Payment)	592,037	593,900	593,400	592,600	592,800	592,800	592,800	592,800
Plant Infrastructure	Infrastructure Contingency	30,000			50,000	50,000	50,000	50,000	50,000
	Building Lock Upgrade				150,000				
	Replace CSC Module F Boiler	170,000							
	Replace Cooling Tower Pumps		97,616	267,384					
	Replace Central Plant Boiler						450,000		
	BPAC Plaza Replacement			313,320					
	BPAC Stage Rigging Repairs			478,000					
	BPAC Stage Floor Repairs				175,000				
	BPAC Stage Fire Curtain and Roof Exhaust								
	MTA Electrical Upgrade		6,381	43,619					
	Physical Plant HVAC Upgrade								
	Cooling Tower Piping								
	Replace Central Plant Chiller		433,334						
	CSC Module F Boiler		1,621						
Floor Coverings	Floor Covering Replacement	50,000	500		25,000	25,000	25,000	25,000	25,000
Capital Contingency	Professional Fees including LEED-Projects	75,000	72,246	50,000	50,000	50,000	50,000	50,000	50,000
	Contingency	70,207	10,962	38,078	57,400	52,200	91,000	91,000	91,000
	Flooding Repairs		17,635						
	TOTAL CIF 5 YEAR PLAN	\$1,933,844	\$1,568,612	\$2,723,938	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000

McLENNAN COMMUNITY COLLEGE
CIF RESERVE FUND - FINANCIALS AS OF 8/31/2022

	2021-22	2021-22	2021-22
	Actuals	Encumbrances	Total
Balance of CIF at 9/1/2021	\$0		
Transfers			
Transfer from General Fund	3,027,386		
Refund of TIF 2 funds	136,301		
Donations from Foundation for Ballfields	1,416,627		
Total Transfers	\$4,580,314		
Renovations Construction			
Baseball/Softball Field Improvement	2,417,535	1,285,884	3,703,419
Total Expenditures	\$2,417,535	\$1,285,884	\$3,703,419
Net Income	\$2,162,779		
Balance of CIF Reserve at 8/31/2022	\$2,162,779		



Contents of the Plan

- Building Sites
- Listening Session Notes
- Current Plan
- Update – Annually



QUESTIONS

