



Four-Year Strategic Plan
for
the McLennan Community College Ranch



June 28, 2023

McLennan Community College

Four-Year Strategic Plan for the McLennan Community College Ranch

Executive Summary

The updated 2023 Highlander Ranch plan is a four-year initiative, consistent with the College's primary purpose of educating students, increasing engagement with local ISD partners, and building meaningful partnerships with local businesses and industries, governmental entities, and non-profits. This plan centers on the Ranch's strengths, recognizes internal weaknesses, seeks to capitalize on opportunities, and is aware of outside threats. Successful implementation will depend upon the College's at least four-year commitment to these and other opportunities that will arise during its rollout. The four-year plan consists of three phases:

- a. **Phase One (2023-2024):**
 - a. Form a Ranch Advisory Committee of local industry, government, and educational leaders to identify the community needs, build out new Agriculture career training programs.
 - b. Increase the visibility of the Ranch opportunities to our community.
 - c. Expand the Vet Tech program.
 - d. Increase Ranch usage by other academic/workforce programs to include Biology and Environmental Sciences.
 - e. Build staffing capacity to expand on current and new community programs. This will also allow us to add to our boarding services.
 - f. Estimated initial outlay of **\$110,794**.
- b. **Phase Two (2024- 2025):**
 - a. Build on workforce Agriculture and Vet Tech educational programs.
 - b. Expand both credit and non-credit credentials and certificates to include sustainable agriculture, equine management, and natural resource management.
 - c. Move Vet Tech program to a hybrid/online model, offering students more options.
 - d. Expand equine activities and create an added equine event venue.
 - e. Expand on boarding capacity and income.
 - f. Explore alternate usage of open acreage in collaboration with AgriLife, the state and federal programs (subsidies or USDA grants).
 - g. Estimated initial outlay of **\$6,127**.
- c. **Phase 3 (2025 – 2027)**
 - a. Expand educational programs.
 - b. Explore growth in emerging fields such as water and soil management.
 - c. Expand on collaboration with industry and educational partners to share the facilities.
 - d. Estimated initial outlay of **\$15,500**.

While all proposed changes to the Ranch do not eliminate the overall loss, the magnitude will be less than in previous years.

Financial Analysis

Revenue	2022	As of 6/15/23 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027
Existing Cont Education	\$221,527	\$202,961	\$255,731	\$322,221	\$405,998	\$511,558
Existing Operations	\$159,387	\$127,215	\$160,291	\$201,967	\$254,478	\$320,642
Existing Vet Tech	\$230,754	\$187,448	\$229,436	\$280,830	\$343,736	\$420,733
Existing Agriculture	\$42,480	\$39,747	\$50,081	\$63,102	\$79,509	\$100,181
<i>Additional related camps, clinics, and lessons related to additional staff</i>	\$ -	\$ -	\$45,212	\$47,473	\$49,846	\$52,339
<i>10 stalls in stallion barn</i>	\$ -	\$ -	\$72,000	\$72,000	\$72,000	\$72,000
<i>4 horse pasture (Epp's pasture)</i>	\$ -	\$ -	\$15,600	\$15,600	\$15,600	\$15,600
<i>additional riding lessons</i>	\$ -	\$ -	\$28,800	\$28,800	\$28,800	\$28,800
<i>Sustainable agriculture</i>	\$ -	\$ -	\$2,970	\$5,940	\$5,940	\$8,910
<i>New workforce training</i>	\$ -	\$ -	\$ -	\$ -	\$14,640	\$14,640
<i>Pet Wellness Clinic</i>	\$ -	\$ -	\$ -	\$1,300	\$1,300	\$1,300
Total	\$654,148	\$557,371	\$860,121	\$1,039,233	\$1,271,847	\$1,546,703

Expenses	As of 6/15/23		Projected	Projected	Projected	Projected
	2022	2023	2024	2025	2026	2027
Existing Cont Education	\$260,092	\$ 182,528	\$229,985	\$289,781	\$365,125	\$460,057
Existing Operations	\$282,199	\$253,759	\$319,736	\$402,868	\$507,613	\$639,593
Existing Vet Tech	\$345,091	\$308,366	\$388,541	\$489,562	\$616,848	\$777,228
Existing Agriculture	\$21,408	\$21,994	\$27,712	\$34,918	\$43,996	\$55,435
Insurance	\$12,834	\$14,117	\$15,529	\$17,082	\$18,790	\$20,669
<i>Riding Specialist</i>	\$ -	\$ -	\$50,000	\$51,000	\$52,020	\$53,060
<i>10 stalls in stallion barn*</i>	\$ -	\$ -	\$77,375	\$46,050	\$46,050	\$46,050
<i>4 horse pasture (Epp's pasture)*</i>	\$ -	\$ -	\$15,917	\$10,917	\$10,917	\$10,917
<i>additional horses*</i>	\$ -	\$ -	\$10,449	\$5,449	\$5,449	\$5,449
<i>Sustainable agriculture</i>	\$ -	\$ -	\$99	\$99	\$198	\$396
<i>New workforce training</i>	\$ -	\$ -	\$ -	\$1,000	\$8,052	\$8,052
<i>Vet Tech/Ranch Marketing</i>	\$ -	\$ -	\$200	\$200	\$200	\$200
<i>Pet Wellness Clinic</i>				\$1,300	\$1,300	\$1,300
Total	\$921,624	\$780,764	\$1,135,543	\$1,350,226	\$1,676,558	\$2,078,406
Net	(\$267,476)	(\$223,393)	(\$275,422)	(\$310,993)	(\$404,711)	(\$531,703)

CAPITAL IMPROVEMENT FUND - MASTER FACILITIES PLAN BUDGET

Type	Project	2023-24	2024-25	2025-26	2026-27	2026-27
FUNDED FROM ANNUAL CAPITAL IMPROVEMENT FUND:		<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
Lots & Roads	Road Repairs and Maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 5,000	\$ 5,000
Roofs						
Renovations	Fence Replacement and Maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Construction	Landscape Improvements	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	House Demolition	\$ 8,500				
Plant	Infrastructure Contingency	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Infrastructure	Tractor and Other Equipment Needs	\$ 41,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL CIF 5 YEAR PLAN	\$ 114,500	\$ 70,000	\$ 70,000	\$ 50,000	\$ 50,000

Projects List:

Ranch Arena Extension	\$100,000	-	-	-
Stallion Barn - Upstairs Renovation	\$250,000			
Stallion Barn - Duralast Roof	\$150,000			
Stallion Barn - ADA Compliance	\$100,000			
Ranch Gate and Controls Replacement	\$75,000			
Ranch House Repairs	\$20,000			

Future Construction:

Highlander Ranch Classroom Expansion	\$1,000,000	-	-	
Highlander Ranch Classroom Building (15,000 sq/ft)	\$3,750,000			
Highlander Ranch sewer lift station and associated sewer lines (If MCC needs to build additional buildings)	\$5,000,000			

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Four Year Plan for the McLennan Community College Ranch

Mission Statement and Goals

The Highlander Ranch (Ranch) is an integral piece of MCC's set of assets used to fulfill their overall mission:

Our mission is to educate our students – improving their lives and enriching our community.

Ranch activities relate directly to these MCC strategic goals:

1. *Help all students succeed at the highest levels.*
 - a. *Primary purpose is to educate*
 - b. *Master additional skills*
 - c. *Provide high quality learning opportunities*
2. *Take care of our people.*
3. *Impact the community.*
 - a. *Keep costs low and access open to students*
 - b. *Increase engagement with local ISD partners*
 - c. *Increase engagement with local business and industry*
 - d. *Increase awareness of MCC*
4. *Develop resources to fund success*

Background

The Ranch is comprised of approximately 198 acres and is located in Bosqueville just five miles from the College's main campus. It serves as home to MCC's Veterinary Technology Program, one of fifteen AVMA/CVTE accredited programs in Texas, agricultural science courses, community continuing education programs for youth and adults, and provides equine boarding to students, staff, and the public. The Ranch was purchased in two separate phases in 2002 and 2003 for a total price of \$2,000,000.

Agriculture and Food Industry

The U.S. agricultural sector extends far beyond farming or ranching. The system includes input suppliers, food, fiber, and timber manufacturing, product wholesaling and distribution, and product retail sales. In 2021, agriculture, food, and related industries contributed 5.4 percent to the U.S. gross domestic product and provided 10.5 percent of national employment. Texas is an essential part of supplying food, fiber, and timber to the nation and the world. Texas leads the U.S. in total number of farms and ranches and produces more cattle and calves than any other state. In 2020, Texas produced over \$12 billion of cattle, \$2.9 billion of broilers, \$2.6 billion of

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cotton, and \$2.1 billion of milk products. The Blacklands area which includes McLennan County, and the surrounding Bell, Hill, Falls, Limestone, Hamilton, Coryell, and Bosque Counties produces a significant portion of the state's overall amount of corn, oats, and livestock output.

Ranch

MCC and the Ranch are in the unique Blacklands area with a large food and agriculture footprint. Waco is home to national food manufacturers such as *Mars Wrigley*, *Sanderson Farms*, *Pilgrims*, *Cargill Value Added Meats*, and *Coca-Cola* and is in proximity to the new *Revol Greens*, a 20-acre greenhouse which is scheduled to produce 17 million pounds of greens once phase two of construction is completed. The college and ranch are also in Texas FFA Area VIII which is home to over 16,000 FFA members from over 90 high schools many of which are interested in careers in the various parts of the U.S. food and agriculture system. The only other community colleges in Area VIII are Hill College and Navarro College. Hill College only offers an Associates of Arts in Agriculture and owns no farm or ranch for hands-on learning activities. Navarro College does not offer any agricultural science certificates or degrees but does offer the John Deere TECH program designed to train John Deere service technicians.

Highlander Ranch can also serve as a valuable resource for several departments in the sciences. Ecological fieldwork for major's and non-major's freshmen biology courses can be easily conducted on the Ranch. With approximately 200 acres, Highlander Ranch serves as an ideal location for biological population and community-level field studies of native plants and animals. Three stock tanks allow for studies of aquatic organisms, water chemistry, and metapopulation dynamics. Analysis of soil samples falls under the disciplines of geology and chemistry, while surveying could occur for engineering field exercises. With only 2% of Texas consisting of public lands, locations for fieldwork are limited. Trap and equipment theft is often an issue on public lands, which can be avoided on the Ranch as the property is monitored by staff. Having a field station for science courses is rare at the community college level and would make Highlander Ranch one of the many crown jewels of McLennan Community College.

Ranch Services

The Ranch's primary service is education with secondary roles of equine boarding, facility rental, and equine event venue. Its activities related to education changed over the years from once serving as the site to three college educational programs, agricultural science, veterinary technology, and diverse agricultural continuing education programs, to now veterinary technology and mostly equine-based continuing education. The Ranch serves as the internship location for McLennan County Master Gardeners, Boy Scouts of America Eagle Scout projects and campouts, and many different Kid's College camps such as wildlife, gardening, and horseback riding.

The secondary roles of equine boarding and event hosting have taken on greater and greater importance due to the demand for equine boarding facilities, the popularity of equine riding events, and the necessity to identify more revenue streams to fund operations to prove the Ranch's viability to MCC. This proposal outlines a plan that expands current equine secondary

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roles, re-establishes popular past programs, changes current programs, and creates innovative programs that are less equine-focused while also in line with current state higher education initiatives and the nation's evolving needs. The plan holds true to the college's mission to educate students and improve the community while taking care of its people, positively supporting the community, and developing resources to fund success.

Four Year Plan for the McLennan Community College Ranch

SWOT Analysis

Strengths

- Ownership of the Ranch. MCC already owns the Ranch, eliminating the need to buy more land for future College expansion.
- Size of the Ranch, access to utilities, existing structures offer multiple use options for program development. Some areas are a “blank slate” that can be adapted to address many needs.
- Setting of the Ranch. Ranch is ideal setting for hands-on training activities
- Proximity to Waco and MCC main campus.
- Established client base for boarding and riding lessons.
- Established and successful AVMA-CVTEA accredited Veterinary Technology/Assistant program that serves the entire Heart of Texas region.
- Active and dedicated Veterinary Technology Advisory Committee and strong community support.
- Established relationships with state and local agriculture leaders (Texas AgriLife and Extraco).
- Strong and dynamic Continuing Education Department.
- Dedicated Ranch staff and Veterinary Technology Faculty.
- Cross college collaboration already created with “Ranch Hands” group.
- Existing faculty and staff in multiple divisions with academic and work-related agricultural science experience.
- Existing staff with established relationships with Texas’s top agricultural science universities.
- Successful grants program. MCC has a process and Grant Coordinator already in place along with an established history of federal grant awards
- Community garden serves as a place for education and volunteerism. TRIO and Student Support Services provide volunteer opportunities for students to help support this project. Local Eagle Scouts have completed 2 projects on sight. The garden has supplied Paulanne’s food pantry when the harvest is plentiful.

Weaknesses

- Deferred and property maintenance issues. Ongoing maintenance of the property, buildings, and facility is a necessary aspect of ranch operations, but the College only allocates minimal funds
 - Vet Tech Building Maintenance: Painting in classrooms; repair floor from leaking; repair leaking from outside doors; install blinds on hall windows to improve temperature control; remove nonfunctional A/C units from parking lot area; maintain flower beds; paint metal doors on the building.
 - Stall alley needs cleaning, disposal of items that are not usable, organization of items to keep.
 - Complete projects to improve safety: step off pad by chute; finish fencing between horses and goats.

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- Need for additional ranch hand to keep up with facility and property maintenance.
- Net loss in Veterinary Tech program. Net loss in the current veterinary technology program cannot be totally offset by current Ranch programs and offerings. Expenses for Veterinary Technology program are necessary to provide hands on training that meets or exceeds standards of current veterinary practice. It is unclear if changing the program's location or restructuring the instructional model will significantly reduce expenses/losses. Any health professions' program is always a subsidized program due to requirements, and Veterinary Technology is similar—only for animals.
- Lack of direct, specific marketing of Ranch and its associated programs.
 - Improved and increased signage to direct visitors to the Ranch and to buildings.
- Sufficient space for growth. As programs expand over the next four years, having sufficient space will become an issue and structures would need to be added.

Opportunities

- Developing new workforce and community programs. New funding law prioritizes development of workforce programs, including dual credit, and incentivizes collaboration between institutions and employers. Ranch location and size make it ideal to house new programs and associated facilities while still providing space for existing programs and services.
- Engaging in new partnerships with neighboring community colleges. Explore the possibility of working with Hill College and Navarro College to use Ranch for hands-on learning opportunities related to their agriculture-based programs.
- Expanding partnerships with area high schools. Explore the possibility of a partnership with agricultural science programs at area high schools to use the Ranch as a remote campus for their existing and new programs.
- Increasing talks with university partners for transfer. Explore the possibility of university partners helping to fund equipment and structures related to programs creating a pipeline for transfer.
- Initiating with new potential university partners to utilize the Ranch. Explore Ranch serving as satellite campus and teaching facility for new university partners such as Prairie View A&M, Sam Houston State University, Texas State, Angelo State, and West Texas A&M.
- Creating a home for new training equipment to increase participation. Location to major national food manufacturing plants supplies a pipeline for graduates in production technician training programs. Ranch could serve as the home for the recently purchased CPT Skill Boss training simulator under the TRUE Grant.
- Focusing on a pipeline from local students. McLennan and surrounding counties are major agricultural commodity producers for Texas providing a pipeline of adult students into programs and career placement for graduates. The size and strength of Texas FFA Area VIII provide a pipeline for high school students into training and academic programs related to food and agricultural sciences.
- Filling a local and area void in agriculture training. The absence of agriculture-based programming for community and credit courses at Temple College, Hill College, and

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Navarro College make MCC and the Ranch the best and most convenient choice for students interested in food and agricultural science from Bell, Hill, and Navarro counties; major agricultural producers for the state.

- Marketing a positive view of a Ranch for more activities. A positive view of the Ranch and facilities with current riding lesson students, equine boarders, horse show participants, and community partners provides extremely effective and free marketing for all types of Ranch programming and events.
- Creating new uses for flood area and new programs. Placing the flood prone area of the Ranch back into native plants suitable for wildlife habitat and improving soil health would be useful in multiple ways. It provides an instructional opportunity for multiple programs (natural resource management, sustainable agriculture) as well as other opportunities for community outreach (educational field days in conjunction with the local soil and water conservation district or Texas AgriLife Extension). Enrolling flood prone areas into USDA's Farm Service Agency Conservation Reserve Program could allow MCC to receive an annual rental rate for the land and federal and non-federal incentives during a 10–15-year contract period.

Threats

- Retaining our borders and beginning new programs with industry and community partners. Some of our clients and institutional partners have shared they are leery of long-term commitment due to MCC's reoccurring talks of Ranch sale and the past closure of the agriculture academic program. This has discouraged some boarders from placing their horses at Highlander Ranch and makes developing new programs difficult with the uncertainty that the Ranch will continue operating. The entire Highlander Ranch team has consciously worked to discourage any rumors regarding the possible sale of the ranch, mitigating any negative effects to this point.
- Encouraging competition for programs. As demand for trained workers knowledgeable in sustainable agriculture and natural resource management increases, TSTC may begin to roll out training programs closely aligned with industry partners in competition with our programs.
- Losing the assets of owning the Ranch for current and future uses. Individuals and private investors find properties like the Ranch extremely attractive for homesites/subdivisions near growing urban areas making proceeds from its sale increasingly lucrative to MCC.

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Strategic Plan Phasing

2023-2024 Phase I:

Build closer relations with local community, expand on educational opportunities in Vet Tech and Agriculture and build capacity to expand boarding, and current community programs.

Action 1: Form Ranch Advisory Committee.

Create a Ranch Advisory Committee of local agriculture and food science leaders as well as educational and industry partners. This committee would then serve as a forum to identify and meet local and state agriculture and food science workforce training needs as well as developing a pathway for high school students interested in careers in the food and agriculture system. Some of the fastest growing careers in agriculture, food, and natural resources include agricultural equipment operators, biological technicians, precision agriculture technicians, food technologists, food quality assurance technicians, food production managers, and natural resource managers.

Action 2: Re-introduce sustainable agriculture to the Ranch through continuing education.

Once an extremely popular continuing education program for MCC, sustainable agriculture training is currently a high demand program. Offering courses requires no development of training curricula but rather only updates to training materials. The Ranch would serve as the training location for classes. Instructors are hired as needed with the enrollment cost covering direct training-related costs. Plans to set course capacity at 15 people per class. Lessons learned from this program will provide guidance in then moving some of these courses or building pathways to credit Agriculture workforce certificates.

Estimated cost per session: \$99 Potential income per session: \$2,970

Action 3: Expand Marketing of Veterinary Technology, Veterinary Assistant, Agriculture, and the Highlander Ranch to the Community.

The Vet Tech and Assistant programs have seen decreased enrollment over the past few years, and it is important to make sure that our campus and the local community are aware of this educational and career opportunity. Information sessions on campus would be low cost, requiring only handouts and time from program representatives. This could benefit the Highlander Ranch programs as well. Work with MARCOM to ensure that Vet Tech, Agriculture, and Continuing Education programs are included in all campus marketing campaigns.

Estimated cost: \$200 for marketing materials that can be used for all on-campus events.

Action 4: Review Expenses & Contracts for Veterinary Technology Program.

The Vet Tech program has current maintenance contracts that may offer areas of expense reduction. A dedicated vendor may offer reduced costs for supplies, feed, and other expenses that have increased over the past three years.

Estimated cost: No costs, but potential for long-term savings.

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Action 5: Apply for state and federal grants to support workforce training opportunities for both Vet Tech and Agriculture educational opportunities.

Taking the input from the Ranch advisory committee, MCC would work in a multi-agency partnership with Texas A&M University's Department of Agricultural Leadership, Education, and Communication, Texas AgriLife Extension, and other MCC university partners, to apply for a United States Department of Agriculture (USDA) National Institute of Food and Agriculture (NIFA) Workforce Training Grant to develop an agricultural workforce training program with industry credentials with the purpose to create a work-ready labor force. The Ranch would serve as its training base. Part one of the USDA application, \$250,000, due by December 2023, would be to develop workforce training curricula in an area of high demand for local and state agriculture and food science industry. An added application for \$750,000 would implement the newly developed training program.

The grant application will center on developing a career pathway where credit for prior learning obtained from many opportunities such as previous college courses, work experience, and military service could be used to first earn a micro-credential through MCC Continuing Education. These micro-credentials would then funnel into level I certificates. Possible extensions of the pathway into associate degrees and bachelor's degrees would be considered. The creation of this proposed training program would follow the College's current strategy of stackable credentialing. This grant and the resulting program would align with the new THECB funding plan in attempting to address the workforce training needs of the local and regional areas. The CIP codes of Agricultural Business Management and Agriculture Mechanization both appear in the FAC list of High Demand Fields under the new funding model.

Program revenues and expenses are dependent on the type of program developed and therefore very difficult to quantify at this time.

Action 6: Expand usage of the Ranch to other College Programs:

With the new awareness of the Ranch's capabilities, we are looking at other college programs utilizing the Ranch for laboratory opportunities to include Biology and Environmental Sciences. Student Life will also consider the Ranch for student activities. Existing classroom space is sufficient to handle the increase with proper scheduling.

Action 7: Continue Developing community partnerships on the Ranch

The Ranch already serves a number of community partners such as the McLennan County 4-H Equine program, Master Gardeners, Master Composters, and the McLennan County Extension Office and the many High School Ag Clubs in Central Texas. With the additional visibility, offer joint land usage to these and other community organizations. This would also include our continued collaboration with the Extraco Center staff in hosting regional events such as the Ag Invitational.

Action 8: Increase Ranch Staffing to Manage Growth.

The current Ranch staff includes a barn manager, one part-time barn attendant working approximately 19.5 hours per week, and three temporary barn laborers working a

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combined 19.5 per week. To keep up with current equine boarding, events, and riding lessons, it is necessary to increase Ranch staffing by adding two additional part-time barn attendants and one full-time riding specialist to provide capacity for growth. With additional staff, duties and responsibilities can be re-organized to be more efficient and increase the number of continuing education programs, camps, horsemanship clinics, and riding lessons.

Cost: \$23,870* for additional barn attendants and an estimated \$50,000 for a full-time riding specialist. The estimated cost of the riding specialist includes benefits.

10 Additional Riding Lessons per Week (Riding Specialist)	\$18,000 revenue
10 Additional Riding Lessons per Week (Barn Manager)	\$18,000 revenue
Summer Camp (Lead Instructor)	\$2,250
Show Prep, Junior Show Prep, Saddle Clubs	\$6,962

Additional revenue related to camps, horsemanship clinics, and riding lessons: \$45,212

*Cost of additional barn attendants included in the cost per horse.

Action 8: Expand on horseback riding lessons to meet community demand.

Purchase 2 additional horses to expand horseback riding lessons. Riding instructors would be hired as needed similar to instructors for continuing education courses and adjunct faculty members.

Initial Cost: \$5,000. Estimated yearly revenue: \$ 28,800

Estimated yearly operating cost: \$5,459.

Net Present Value (NPV) using 5% discount rate and four years: \$91,482

Note: Net present value (NPV) is the difference between the present value of cash inflows and the present value of cash outflows over a period of time. NPV is used in capital budgeting and investment planning to analyze the profitability of a projected investment or project.

NPV is the result of calculations that find the current value of a future stream of payments, using the proper discount rate. In general, projects with a positive NPV are worth undertaking while those with a negative NPV are not.

Referencing the 2nd Quarter Investment report for 2023, the rates of returns on MCC investments ranged from 4% to 5.5%. For the NPV calculations in the plan, a mid-range value of 5% for the discount rate was used. All projects were assumed to have a life and stream of income of at least four years.

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Action 9: Expand boarding capacity and fees.

- A. Increase the number of stalls and turn out areas to increase horse boarding opportunities. We propose adding 10 stalls in the stallion barn with turnout spaces.

The initial cost would be \$26,625 with an estimated yearly revenue: \$72,000.

- Build turnout space – \$20,971
- Mats for stalls - \$353.94 per stall = \$3539.40
- Automatic water replacement - \$45.99 per stall = \$459.90
- Repair Stall walls – There is significant termite damage to the wood lining the stall walls. Each stall is in a different state of disrepair from no damage at all to most of the wood rotting away. To completely redo the wood walls would cost \$165.60 per stall but most stalls will not need that much. – Maximum of \$1655.
- Total expenses to prepare the 10 stalls for use and build turnout areas - \$26,625

Estimated yearly operating cost: \$46,050.

NPV using 5% discount rate and four years: \$81,643.

- B. Create an additional 4 horse pasture (known as Epp's pasture).

Initial Cost: \$5,000 (repair the existing fence). Estimated yearly revenue: \$15,600.

Estimated yearly operating cost: \$10,917.

NPV using 5% discount rate and four years: \$14,548

2024-2025 Phase II:

Expand equine boarding, create an additional equine event venue, transition existing community program in sustainable agriculture into academic certificate, develop new community programs in equine management and natural resource management, and modify existing veterinary technology program.

Action 1: Expand on Agriculture workforce educational opportunities.

- A. Transition continuing education sustainable agriculture training to academic certificate in sustainable agriculture.
- B. Develop continuing education natural resource manager program using the Ranch as base. Estimated cost per session: \$1,000 Potential income per session: \$2,970
- C. Consider water and soil conservation programs and/or initiatives in support of local, state and federal needs.

Action 2: Develop continuing education equine manager program using the Ranch as base.

Estimated cost per session: \$1,000 Potential income per session: \$2,970

Action 3: Add additional delivery formats for Vet Tech program.

Begin online and blended courses in the Veterinary Technology/Veterinary Assistant program during Spring 2025 semester. Several courses are appropriate for online and can easily be developed for online delivery. The program has historically attracted students

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from across the region, including working adults. Providing students with options that save them time while offering quality instruction will be an attractive recruiting tool.

There are other models of blended delivery programs that will be explored to determine if they will serve our area and our students,

Action 4: Open Pet Wellness Clinic.

Use the Veterinary Technology Faculty, Staff & Students to open a campus clinic to offer wellness exams, vaccinations, and parasite testing for McLennan pets at a reduced fee. It will also serve as an educational setting for Veterinary Technology and Assistant students to develop proficiency in animal handling/restraint skills, performing basic physicals, nail trims, anal gland expression, collecting blood & fecal samples, and soft skills, such as client communication and education. These are all key roles and skills that our students need in any clinic or hospital, as well as the required Essential Skills under the CVTEA.

Estimated startup costs:

Vaccines (Distemper/Parvo, rabies, feline leukemia, etc.)	\$750
Dewormers	\$200-\$300 (possibility to prescribe through an online pharmacy to defray these costs)
Syringes	\$100
Miscellaneous expenses	\$150
Blood Collection Tubes	No Cost—provided by a Vendor
Total	\$1300

Action 5: Expand horse boarding capacity. (I would look at a net cost in each action. I am not sure NPV will be helpful.)

Create five stalls in the stallion barn for specialized boarding.

Initial cost: \$2,827. Expected yearly revenue: \$36,000.

Expected yearly operating cost: \$23,025*

*Includes additional barn attendant labor cost.

NPV using 5% discount rate and four years: \$50,807

Action 6: Establish a natural habitat/land conservation plot on land in the flood plain.

Work with Texas A&M University Black Land Prairie Research Center (AgriLife) to establish a natural habitat in the rear acreage of the Ranch currently in a flood plane. This would provide additional income plus provide a research opportunity. It would also support our soil and water conservation studies/efforts. Also explore Department of Agriculture subsidies for unused farm/ranch lands.

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2025-2027 Phase III:

Implement the newly created workforce training program and develop added equine event venue.

Action 1: Expand educational credentialing opportunities for students in Agriculture programs.

- A. Create academic and non-credit certificates in natural resource management and equine management.
- B. Invite partner 4-year institutions (Tarleton and/or Texas Tech) to open teaching sites on the Ranch.

Action 2: Create collaborative agreements with local agriculture businesses.

- A. Working with the advisory committee, collaborate with local agricultural businesses to offer training courses on the Ranch.
- B. Continue to seek state and local grants to support new programs.

Action 3: Expand on riding, shows and boarding opportunities on the Ranch.

Develop the Pretty Place course and arena. This would include a cross-country course, a dressage arena, and a small concession area to host more equine shows and clinics. Current shows and clinics have proven to be an indirect marketing tool for the college and the Ranch. More shows and clinics would increase college and ranch exposure to more people from around the state.

Initial cost: \$15,500. Expected yearly revenue: \$20,000.

Estimated yearly operating cost: \$8,000

NPV using a 5% discount rate and four years: \$40,903

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Other Community College Agriculture/Vet Technology Programs with Farms and Ranches

Community colleges in Texas have a history of owning and operating ranch/farm facilities along with agricultural science degree programs, veterinary technology programs, and agriculture-related continuing education activities. Most of the farm/ranch funding comes from the colleges' resources with grants and donations as supplements. A summary of community college programs, the degree offerings, facilities, and general funding sources are provided. As shown below, having access to a farm/ranch is critical for agriculture related training

Northeast Texas Community College

Northeast Texas Community College (NTCC), about six miles southeast of Mount Pleasant, began in January 1984 with the purchase of their college farm immediately after the swearing-in of their board of trustees. The 220-acre farm is located between three county seats: Pittsburg, Daingerfield, and Mount Pleasant. The farm's original purpose was to teach traditional agricultural practices through a working cow-calf and hay operation. In 2010, a classroom building, and pavilion were added to the existing farm and a sustainable agriculture certificate/degree program was implemented. The current Elizabeth Hoggatt Whatley Agriculture Complex includes the Eagle Eye Demonstration Market Farm, a rainwater collection system, a photovoltaic solar array, and Skystream wind turbine. The solar array and wind turbine provide energy for the facilities. Water from the rainwater collection system is used for irrigation of the farm's greenhouses and garden. The sustainable market farm was created to complement the working cow-calf and hay operation. Both components serve as a living lab for students to apply their knowledge. Funds for the farm's operations and improvements come from grants, private donations, and college overall funding. Hands-on learning projects associated with credit courses at the farm turned into business ventures with garden plots providing produce to sell at the farm's own farmer's market. Plants grown in the greenhouse are sold at seasonal plant sales. Funds from produce and plant sales supplement funding for the student agriculture club activities and trips. Current NTCC educational programs related to the farm are level one and level two sustainable agriculture certificates, a farm and ranch management certificate, an associate of applied science in agriculture, and an associate of science in agriculture.

Northeast Texas Community College does not offer a degree or certificate in Veterinary Technology.

Trinity Valley Community College

Trinity Valley Community College (TVCC) in Athens began its agriculture program and ranch in the fall of 1975 with a 25-year lease of 254 acres from the Amoco Corporation. In September of 1976, Baldwin Associates of Dallas donated 104 registered Charolais cows, heifers, and calves for use at the college farm in their ranch management program. The following year, the same group donated an additional 54 registered animals for the herd. TVCC purchased the land from Amoco in 1999 and continues to operate the ranch, teach agricultural science courses, and maintain a herd of registered Charolais cattle.

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Sales of semen, embryos, and live animals are used to supplement college funding of the student agriculture club. TVCC agriculture program also includes a beef cattle show team that participates in open livestock shows around the country. Animals from the college's herd are showcased and serve as marketing and promotion for semen, embryo, and live animal sales. The cattle are also used by ranch management instructors for demonstrations and hands on student learning experiences. The current educational programs related to the ranch are an associate of applied science in ranch management, a ranch and feed yard operations certificate, and ranch management certificate. TVCC also offers two agriculture credentials, an associate of applied science in horticulture and a certificate in horticulture, with the Texas Department of Criminal Justice. Most financial support for the ranch and its programs comes from the college.

Trinity Valley Community College does not offer a degree or certificate in Veterinary Technology.

Western Texas College

The Western Texas College (WTC) and their associated Agriculture/Rodeo Complex in Snyder consist of a total of 270 acres; 82 acres in crop cultivation and 175 acres in native grasses. As part of the agriculture department, the WTC has a swine breeding program with 15-20 head that are maintained at the college farm. Several litters of pigs are raised at the facility on a yearly basis with their sales supplementing farm operations. The diversified crop and animal production provide opportunities for hands-on learning outside the classroom. As part of its agriculture program, the college has competitive teams in meat judging and rodeo and a livestock show team. The college offers an associate of applied science in farm and ranch management and a nursery landscape certificate for individuals in the Texas Department of Criminal Justice. The agriculture-related programs are supported by college funds, donations, and revenue from training partnerships with the Texas Department of Criminal Justice.

Western Texas College does not offer a Veterinary Technology program but does offer an online Veterinary Assistant course through Ed2Go.

Palo Alto College

Palo Alto College in San Antonio has an agriculture department offering an associate of science in agriculture with the purpose of university transfer. Their program includes a livestock judging team with associated scholarships that compete in livestock and horse judging competitions mostly in Texas. In 2019, Palo Alto College officially opened the Palo Alto College Community Garden to benefit both the student population and the surrounding community. The on-campus food pantry and community garden were funded as part of a U.S. Department of Education Project Impact Grant. In 2020, Palo Alto College institutionalized the services provided by the grant including the on-campus food pantry and garden. The garden allows students enrolled in agriculture courses the chance to gain hands-on learning experiences outside of the classroom that prepares them for real-world scenarios. The programs receive financial support from the college and grants.

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Palo Alto College does have a competitive entry Veterinary Technology and Veterinary Assistant program with dedicated space on the campus. It is not situated on a farm or ranch although the program does maintain animal housing, teaching laboratory facilities, and resident teaching animals. Students complete clinical laboratory skills practice and assessment in community and institutional veterinary care settings, as well as completing off-campus internship rotations.

Howard College

Howard College in Big Spring has an agriculture program offering a level one certificate in farm and ranch management and an associate of science in agriculture. Howard's program also includes a livestock judging team with associated scholarships that competes in judging contests Texas, Colorado, Oklahoma, and Missouri. The livestock judging team hosts lamb and goat camps for the public with profits used to supplement funding for judging team trips throughout the year. The agriculture department is housed in the GC Broughton Jr. Complex. The complex includes administrative offices, classrooms, banquet facility, and a show barn. It also houses the Howard County AgriLife Extension office and agent. Financial support for the programs comes from college funds, donations, and revenue generated from hosting events throughout the year. Howard College Agriculture was recently awarded a 2022 USDA NIFA Workforce Training Grant for *Establishing and Building Career Opportunities in Veterinary Technology in West Texas*.

Howard College does not currently have a Veterinary Technology program. The college does have an online Veterinary Assistant program at the time of this report.

Weatherford College

The agricultural program at Weatherford College provides students with the necessary courses for university transfer in agriculture with an associate of arts degree in general studies and associate of science with an area of specialty in agribusiness, animal science, agricultural science and development (teaching), wildlife, or pre-veterinary. The college offers Collegiate FFA, a rodeo team, and a ranch horse show team. Weatherford College also offers an equine production and management certificate and an AVMA-CVTEA accredited Veterinary Technology program. The programs are housed in the college's Agriculture Studies Center. The skills lab and clinical training for Veterinary Technology are offered through a partnership with the agriculture program at the college, private partners, an equine horse sanctuary, and the Weatherford-Parker County Animal Shelter. The agriculture department collaborates with independent school districts and universities to host events for high school students and the public. The equine management program hosts horse judging contests at college facilities. The agriculture-related programs at Weatherford College are supported by college funds and donations.

Blinn College

Blinn College is the largest community college agriculture department in Texas and one of the largest in the U.S. with approximately 1,000 declared majors. The college also has a competitive-entry veterinary technology program. Through a collaborative partnership

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with the Texas A&M University College of Veterinary Medicine & Biomedical Sciences, students in the veterinary technology program receive hands-on clinical experience at TAMU's Veterinary Medical Teaching Hospital and laboratories. The college offers two pathways toward an associate of applied science degree in veterinary technology: its traditional, two-year program in which courses and labs are completed on the Bryan Campus, and its blended, three-year program (for those currently working in the veterinary field), in which courses are completed online and labs are completed on campus.

The agriculture program is housed at the Rankin Agriculture Complex near the college's main campus in Brenham. The complex is made of classrooms, offices, computer lab, welding and mechanic shop, as well as demonstration classroom equipped with commercial meat freezer with carcass rails. In 2020, an additional 6,000 sq. ft building with livestock demonstration room, tack room, farrowing house, livestock pens, and a livestock chute were added. Also, in 2020, Blinn received a 186-acre farm and herd of Angus cattle by a donation from the Kelm family in Washington County. The Kelm Ranch serves as a learning laboratory for students in the livestock and ranch management degree. Blinn also has a competitive livestock judging team with associated scholarships and red-shirt judging program. The livestock judging team and coaches host summer livestock judging camps for youth with the proceeds going to supplement college funding for judging activities. The college agricultural mechanics team showcases student welding and construction projects at the Houston Livestock Show and Rodeo. For the agriculture degrees, Blinn offers an associate of science degree in agriculture and an associate of applied science in livestock and ranch management. Funding for the programs come from the college and donations.

Austin Community College

Austin Community College (ACC) offers an agricultural science and competitive entry, AVMA-CVTEA accredited Veterinary Technology program located at the Elgin Campus. ACC's agriculture program is housed on the college-owned 17-acre farm in Elgin. The emphasis of the farm is extensive hands-on learning in sustainable agriculture. Facilities at the farm include a one-acre fruit tree orchard, a teaching barn, and a 1,400 sq. ft greenhouse. The site also includes a market garden with fruits and vegetables, a hoop house, a chicken coop, raised garden and flower beds, a rainwater collection system, and separate pasture areas for livestock. Vegetables and other plants produced by students at the farm are sold at their own farmer's market.

The ACC Veterinary Technology facility has treatment rooms, a surgery suite with scrub sinks and recovery, designated kennels for cats, dogs, and lab animals, an imaging suite, as well as wet labs, classroom space, a conference room, storage, and student-friendly areas for study and meals. Students experience large animal treatment on-site with horses, cattle, and sheep provided by the sustainable agriculture program. The programs are supported by college funds and grants.

Four Year Plan for the McLennan Community College Ranch

AVMA-CVTEA Accredited Veterinary Technology Programs in Texas

Institution	Notes
Austin Community College—Elgin Campus	Program situated on farm.
Blinn College—Bryan Campus	Clinical rotations at TAMU
Collin College—Wylie Campus	Also has urban sustainable agriculture
Dallas College	Formerly Cedar Valley College; 170 acre stock farm with breeding herds, 32000 sq. foot teaching facility
Lone Star College—Tomball Campus	20,000 sq. foot dedicated space; large and small animal on location.
McLennan Community College	Highlander Ranch
Palo Alto College	
Pima Medical Institute—El Paso	Proprietary
Pima Medical Institute—Houston	Proprietary
Pima Medical Institute—San Antonio	Proprietary
Texas A&M University—Commerce	Agriculture program, farm location
Texas A&M University—Kingsville	BS program; emphasis on large animal, wildlife, lab animal expertise. 10,000 square foot teaching facility. University farm, wildlife center, vivarium, research center. MOUs for small animal, cattle, horses.
Tyler Junior College—Lindale Campus	
The Vet Tech Institute of Houston	Proprietary
Weatherford College	Cattle in conjunction with Ag program; horses off site; small animal with local shelter.