McLENNAN COMMUNITY COLLEGE

Facilities Master Plan

2023

(last updated in January 2024)

Table of Contents

Mission and Values of McLennan Community College……...3

Introduction and Charge of the 2023 Facilities Master Plan…….3

History of Institutional Facilities……...……4

Overview of Current Campus Buildings, Sustainability, Utilization, and Satisfaction.....5-6

Individual Building Details and Utilization…….7-68

Other Structures…….69-87

Other Properties…….88-89

Building Sites…….…….91

Listening Sessions Summary…….92-94

Financial Planning…….…….95-97

McLennan Community College
2023 Facilities Master Plan

Mission of McLennan Community College
Our mission is to educate our students – improving their lives and enriching our community.

Core Values of McLennan Community College
People matter - We will be honest, humble, respectful, and gracious to our students and to each other. We best serve our students, colleagues, and community when we work as a team.
Inclusiveness matters - We will seek to appreciate and understand our students and each other, actively seeking different viewpoints. We will work to create a civil, welcoming environment where our diverse community of students and employees learn, teach, and work together.
Integrity matters - We will work with the highest level of integrity, taking responsibility for all of our actions. We will tell the truth and seek to be fair in our decision-making and actions.
Communication matters - We will be open, collegial, and courageous in our communications with students and with our colleagues. We will listen before we speak. We will communicate decisions and the reasons for them.
Excellence matters - We will strive for excellence in all that we do. We will actively plan for the future, seeking new and innovative ways to accomplish our mission.

Introduction and Charge of the 2023 Facilities Master Plan
Since the start of the previous Facilities Master Plan, McLennan Community College has experienced changes in its facilities over the years. The College's Facilities Master Plan will be fully revised in 2033. This report represents an update and review of the College's 2010 Facilities Master Plan to ensure the College continues to develop its facilities in a systematic way that meets the needs of its students, faculty, staff, and the community. The 2023 Plan will be monitored by Dr. Stephen Benson, Vice President of Finance and Administration, and used to develop annual revisions to the Capital Improvement Plan.

History of Institutional Facilities
McLennan Community College was established on November 2, 1965 by the voters of McLennan County. The College's first office was located at 819 Washington Avenue, and the first classes were offered in September 1966, on the site which is now Texas State Technical College. On August 17, 1966, the College's Board of Trustees voted to buy 150 acres adjacent to the Cameron Park property for $290,000. Construction began in 1967, and the first buildings were completed in 1968. The first campus buildings included: Applied Science, Liberal Arts, Faculty Office, Fine Arts, Library, Central Utility, Science, Lecture Hall, Student Center (first phase), Health and Physical Education (first phase), and Administration (later became Student Services and is now Enrollment Services Center).

Campus construction included the following:

1972 Health and Physical Education Addition
1973 Maintenance Center and Warehouse
1974 Administration/Classroom (now Administration) and Health Careers
1975 Student Center Addition and Baseball Field House
1977 The Highlands
1985 Ball Performing Arts Center
1987 Purchase of the Waco High School facility, built in 1970 and renovated to become the MCC Community Services Center (CSC)
1999 The taxpayers of McLennan County approved a $17,950,000 bond to fund the conversion of the Library into the Learning Technology Center (LTC), completion of the rehabilitation of the CSC, and improvements in the campus infrastructure. All projects were completed in 2005.
2001 Conversion of the amphitheater into the Bosque River Stage complex.
2003 Veterinary Technician Classroom Building.
2006 The taxpayers of McLennan County approved a $74,465,000 bond to fund constructions of three new buildings and the renovation of several existing buildings.
2009 Michaelis Academic Center, Science Building, and Emergency Services Education Center (ESEC).
2010 Renovation of Student Services Building, which was renamed Enrollment Services Center and renovation of Student Center, which was renamed Student Services Center.
2011 Remodel of old science building into Health Professions Building and remodel of the Liberal Arts Building.
2012 Remodel of Health Careers building renamed Health Professions Nursing and construction of 15,000 sq. ft. Health Professions Simulation annex to Health Professions Nursing Building.
2013 Renovation of Health and Physical Education Building and renamed Mathematics, Wellness, and Fitness.
2014 Remodel of Student Services Building creating the Completion Center and remodel of the Lecture Hall Annex creating Research and Effectiveness.
2018 Remodel – 1st phase of the LTC Learning Commons Project
2019 Remodel – 2nd phase of the Cosmetology Department
2019 Renovation of the Business Technology Building
2021 Remodel – 2nd phase of the LTC Learning Commons Project

Overview of Current Campus Buildings
Without including the College's rental properties, campus facilities are comprised of 938,857 square feet. Most buildings were constructed in Phase I during the late 1960s. A second phase of constructing new buildings occurred in the mid-1970s. A third phase occurred in the late 1970s and the 1980s and included the addition of the Highlands, the Performing Arts Center, and the purchase of the Community Services Center. A fourth phase was the implementation of the projects associated with a revenue bond in 1992, followed by the fifth phase in 1999 that involved the conversion of the Library into the LTC, which was funded via a $17,950,000 tax bond. The most recent phase includes the completion of the Michaelis Academic Center, Science Building, and Emergency Services Education Center buildings in 2009, as well as the renovation of several existing facilities. This latter phase was funded by a $74,465,000 tax bond approved by McLennan County voters in November 2006. This master plan provides a brief summary of each facility, construction/renovation costs, and gross square feet. Details of building utilization and identified needs are included for each facility.

Utilization of Learning Spaces
Space utilization in higher education is an emerging discipline. The Association of Physical Plant Administrators addresses ongoing higher education facility issues through research and publication. Interest in cost efficiency in higher education continues to grow throughout the country, and one of the college's biggest assets is its facilities. In particular, instructional space (classrooms and labs) provide the primary income for the campus but, more importantly, provides opportunity for learning and success of current and potential students. When an instructional space is empty, income is lost, but the opportunity for student success and advancement is also lost. The following information provides utilization data based on actual space usage during the Fall 2022 semester. The Fall 2022 data does reflect a decrease is facility usage due to the COVID-19 pandemic. While there is no national standard determined for utilization, a 66 percent or better usage rate is considered reasonable. At the same time, it is not unusual to see rates as low as 20 percent, and rates above 50 percent are rare. Utilization tables are included with each instructional building that shows morning, afternoon, and evening usage. The tables throughout this document only represent usage of classroom spaces and there are many other important spaces that are not tracked or recorded for utilization purposes.

Sustainability
It is the policy of McLennan Community College to finance, plan, design, construct, renovate, and maintain campus and facilities in a manner that enhances the sustainability of the campus. Sustainable building integrates design, construction, methods, and materials that enhance environmental quality for the planet as well as the building occupants.

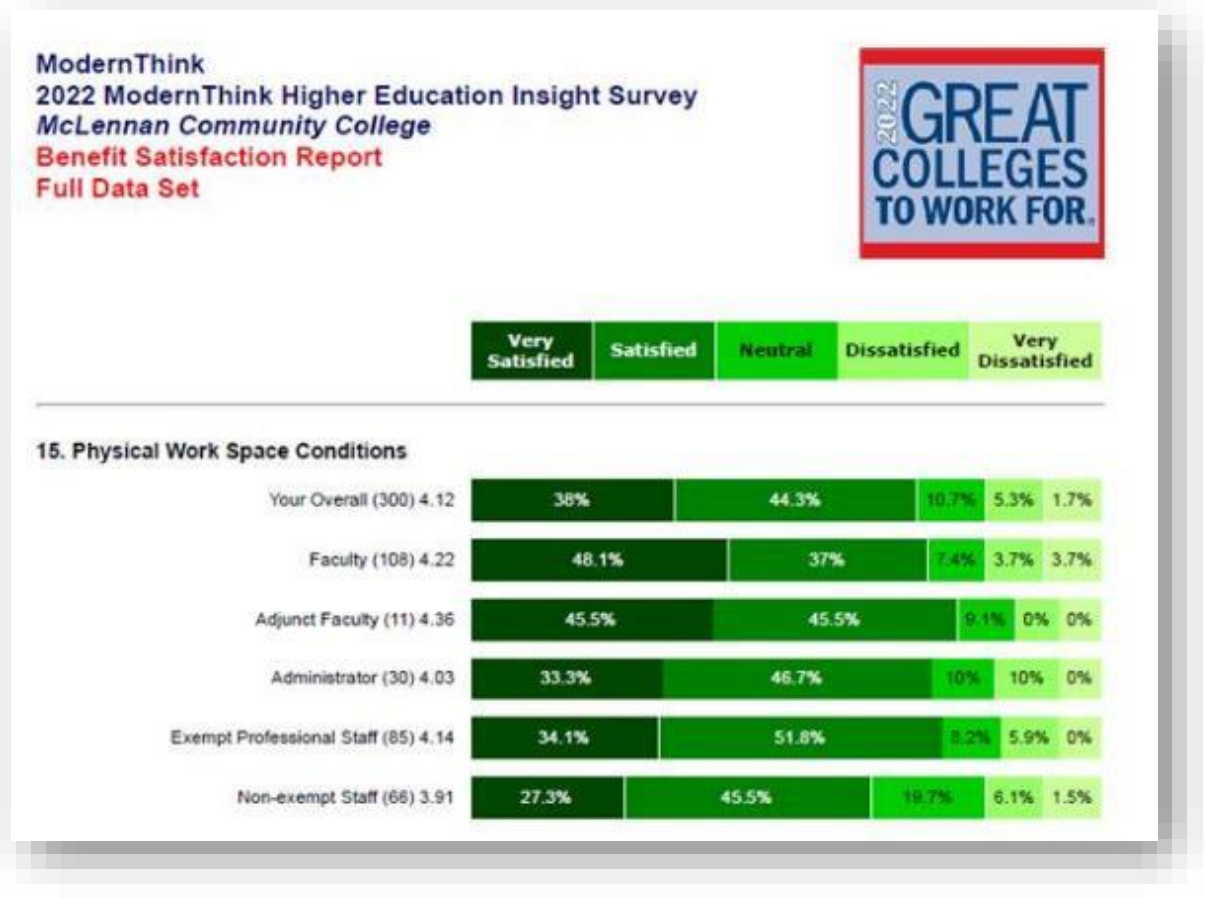
The College Sustainability Committee will be available to work with construction planning committee and design teams to make recommendations with planning, designing, construction, and renovating College owned property and facilities to help improve the sustainability of facilities and reduce the College's carbon footprint.

Student Satisfaction
Based on information from the 2016-17 Student Satisfaction Survey, 91% of students are very satisfied or satisfied with the condition and appearance of the buildings and grounds on campus,

82% are very satisfied or satisfied with the parking facilities and services available on campus, and 89% are very satisfied or satisfied with the library/learning resource center facilities. Additionally, 87% were very satisfied or satisfied with the availability of courses at the times they needed.

Employee Satisfaction

In 2019, 2020, 2021, and 2022 McLennan Community College was honored to be named a "Great College to Work For" and received Honor Roll recognition in 2021 and 2022. Honor Roll areas for 2022 were: Job Satisfaction & Support, Professional Development, Mission & Pride, Faculty & Staff Well-being, Shared Governance, and Faculty Experience. The chart below is from the "2022 Great Colleges To Work For" survey and indicates employees feels about physical work space conditions.



Summary of Finding

The Facilities Master Plan identifies project by building and range from minor to major in scope and size, with a primary focus on utilization of existing space. By focusing on making existing space function most efficiently and flexible, the plan will assist the College in making decisions that are cost effective for delivering the type of education needed in the future.

Campus Buildings

<u>The Cameron Home</u>

- **Constructed in 1924 for unknown cost**
- **10,499 square feet**

McLennan Community College formerly leased the Cameron Home to the Art Center of Waco until 2017. Structural problems were identified in 2017, which have left the building vacant since that time. Several improvements have been made over the years, some of which include: replacement of all windows, and the roof, minor renovations, replacement of HVAC systems, and painting.

Needs/Financial Considerations:

- Cameron Home & Plaza renovation - $5,168,400
    - Repair structural problems
    - Complete interior and exterior renovation
    - HVAC upgrade
    - Landscape upgrade
    - ADA compliance
- Cameron Home & Plaza replacement - $3,875,437

January 2024 Update

- Construction began in January of 2024 to build the new 8,200 square foot Cameron Hall.
- Plans are under development for the restoration of the historic courtyard.

<u>Enrollment Services Center</u>

- **Constructed in 1968 for $287,546**
- **9,480 square feet**

The Enrollment Services Center (originally the Administration Building and formerly called the Student Services Building) is a one-story building located centrally on campus and close to Highlander Drive. The Enrollment Services Center houses the Admissions & Recruitment Office and the Records & Registration Office.

Needs/Financial Considerations:

- Lobby furniture – $80,000
- Review of lobby space utilization

<u>Administration Building</u>

- **Constructed in 1974 for $925,644**
- **Last renovated in 2009**
- **25,660 square feet**

The Administration Building (formerly called the Administration/Classroom Building) is a four-story structure that houses administrative offices (Business Office, Human Resources, Administration, Marketing & Communication, and Financial Aid), conference rooms, and storage areas.

Needs/Financial Considerations:

- Interior paint refresh - $50,000
- Flooring upgrade
- Roof replacement – review in 5 to 10 years
- Repair/replace outside steps
- Landscape wall – upgrade
- Lobby refresh
- Connect building to a gas generator (emergency preparedness) - $150,000
- Review Human Resources Office – privacy and limited space concerns

<u>Business Technology Building</u>

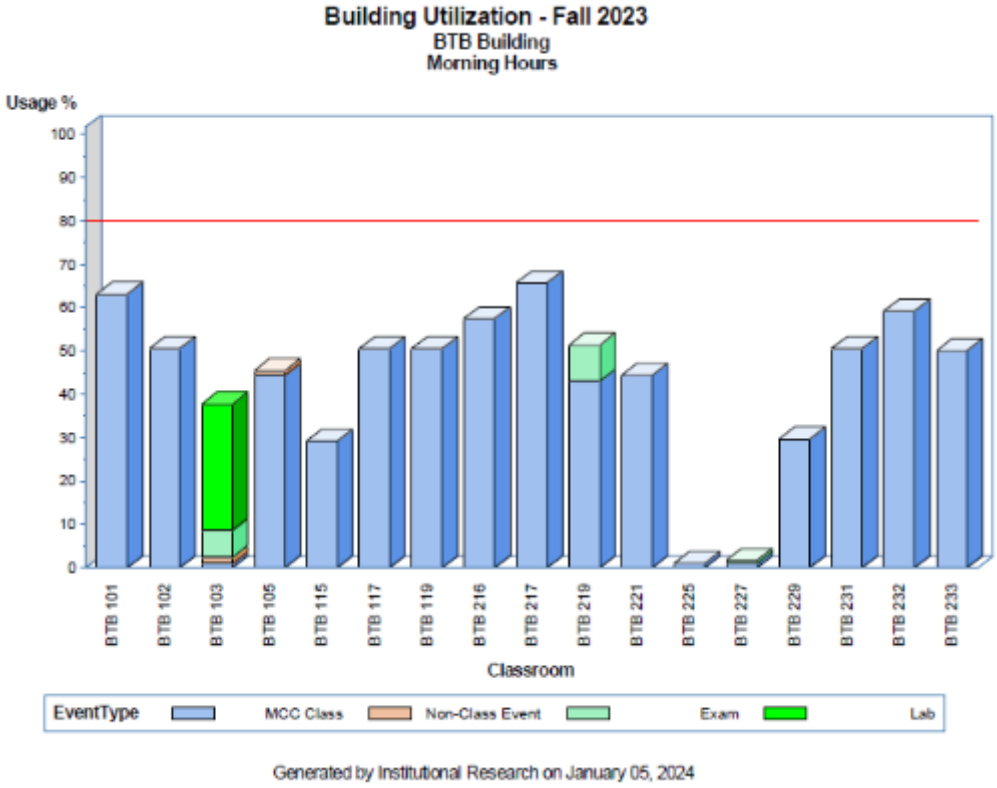
- **Constructed in 1968 for $649,669**
- **Last renovated in 2020**
- **33,574 square feet**

The Business Technology Building (formerly called the Applied Science Building) currently houses the Accounting, Business, Computer Information Systems & Multimedia, Health Information Technology, Logistic and Supply System Management, Marketing, Office Technology, Paralegal, and Real Estate Programs.

Needs/Financial Considerations:

- Additional outside tables and benches - $15,000

Utilization:


Building Utilization - Fall 2023
BTB Building
Morning Hours
Usage %
100
90
80
70
60
50
40
30
20
10
0
BTB 101
BTB 102
BTB 103
BTB 105
BTB 115
BTB 117
BTB 119
BTB 216
BTB 217
BTB 219
BTB 221
BTB 225
BTB 227
BTB 229
BTB 231
BTB 232
BTB 233
Classroom
EventType
MCC Class
Non-Class Event
Exam
Lab
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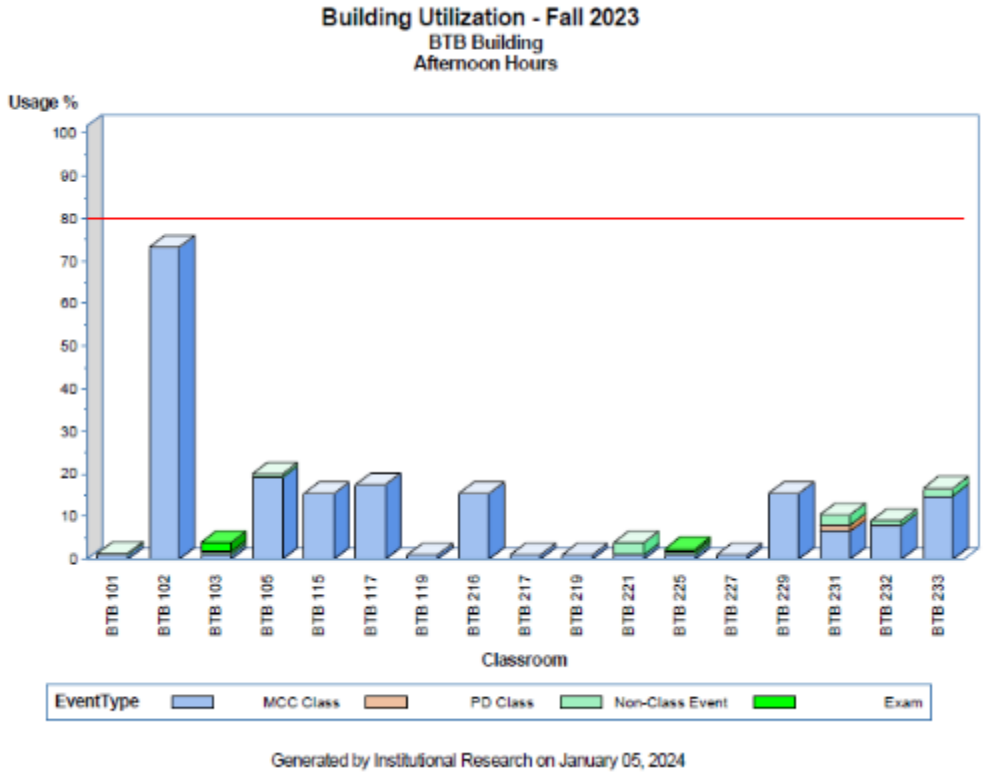
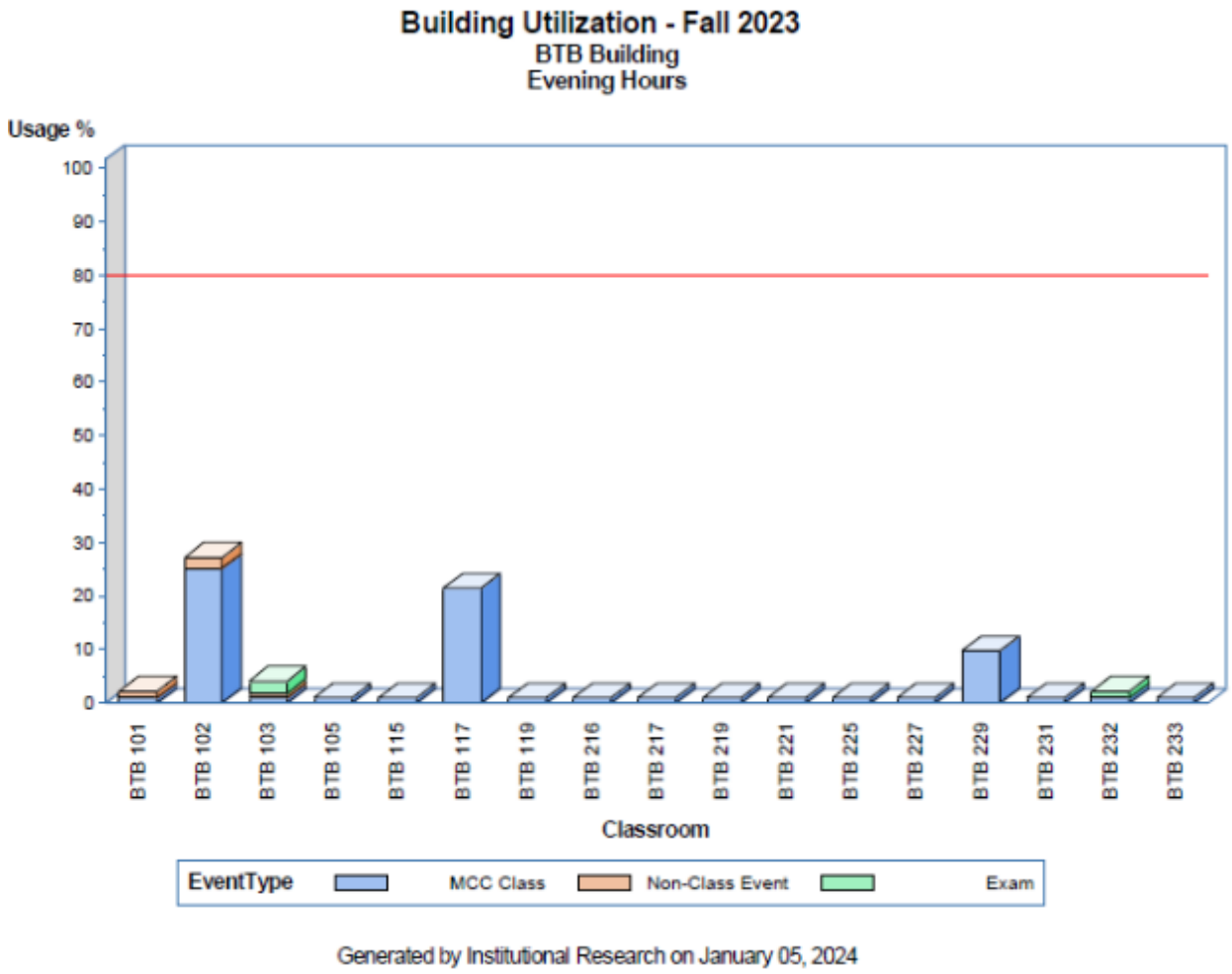

Building Utilization - Fall 2023
BTB Building
Afternoon Hours
Usage %
100
90
80
70
60
50
40
30
20
10
0
BTB 101
BTB 102
BTB 103
BTB 105
BTB 115
BTB 117
BTB 119
BTB 216
BTB 217
BTB 219
BTB 221
BTB 225
BTB 227
BTB 229
BTB 231
BTB 232
BTB 233
Classroom
EventType
MCC Class
PD Class
Non-Class Event
Exam
Generated by Institutional Research on January 05, 2024


Building Utilization - Fall 2023
BTB Building
Evening Hours
Usage %
100
90
80
70
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30
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10
0
BTB 101
BTB 102
BTB 103
BTB 105
BTB 115
BTB 117
BTB 119
BTB 216
BTB 217
BTB 219
BTB 221
BTB 225
BTB 227
BTB 229
BTB 231
BTB 232
BTB 233
Classroom
EventType
MCC Class
Non-Class Event
Exam
Generated by Institutional Research on January 05, 2024

Faculty Office Building

- **Constructed in 1968 for $230,438**
- **11,960 square feet**

The Faculty Office Building houses faculty and administrative support offices for the Language/Literature/Communications Division. Offices for some University Center faculty are located in this building. The faculty offices within this building represent the only instance where faculty offices are not located within a classroom facility.

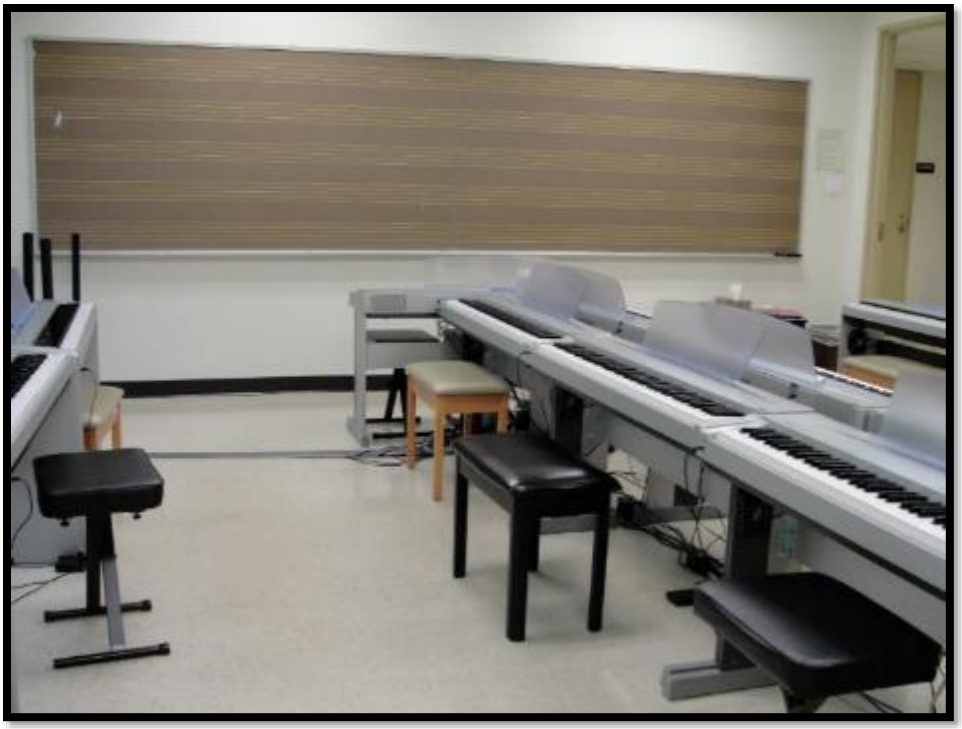
Needs/Financial Considerations:

- Furniture
- Refurbish roof
- Renovate and elevator installation - $2.5 million
- Refresh the interior - $500,000
- Elevator installation - $350,000
- Connect Faculty Office Building and Liberal Arts Building - $200,000
- Replace 2 air handlers - $400,000

Music & Theatre Arts Building

- **Constructed in 1968 for $354,523**
- **19,500 square feet**

The Fine Arts Building houses offices, classrooms, laboratories/studios, and a small theatre for Music, Music Industry Careers, and Theatre Departments.



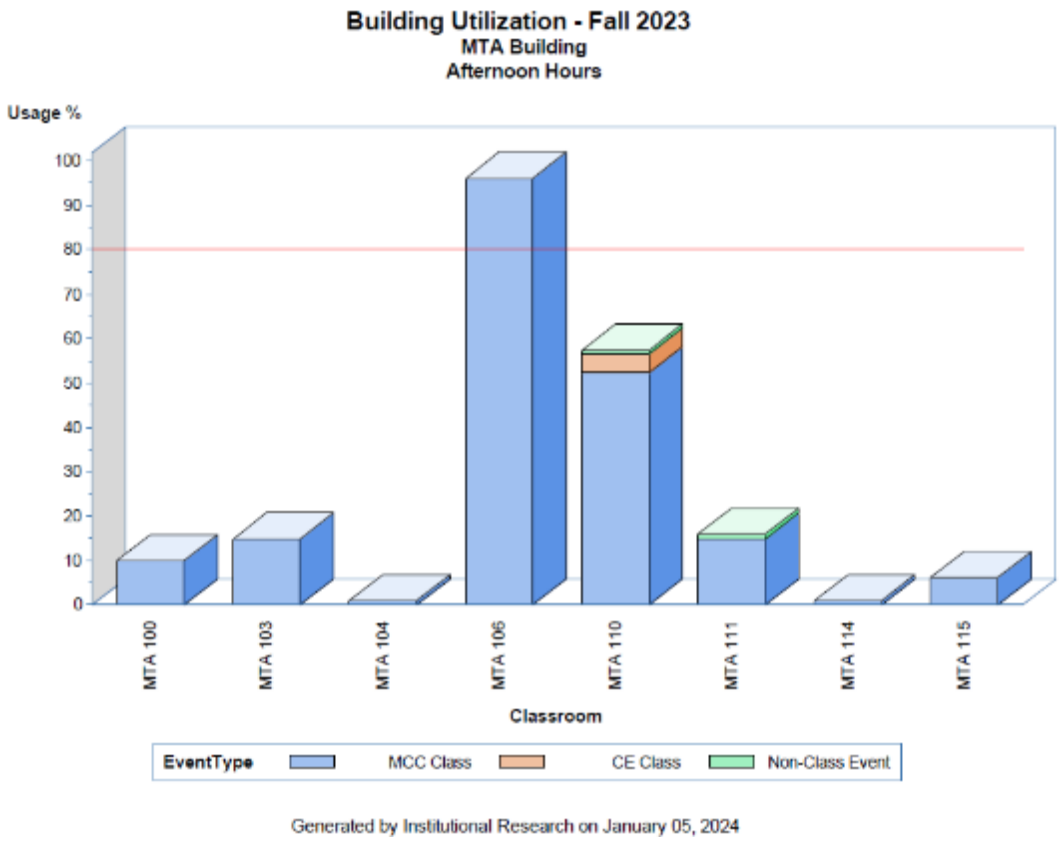
Needs/Financial Considerations:

- ~~Roof replacement – $330,000~~ (COMPLETED – 2024 Update)
- Flooring upgrade - $300,000
- Interior painting refresh - $80,000
- Window shades - $15,000
- Air handler (1) replacement - $250,000
- Black box theater seating replacement - $200,000
- Classroom furniture - $150,000
- Window repairs/replacements – $10,000

January 2024 Update

- Roof replaced during the Fall of 2023

Utilization:


Building Utilization - Fall 2023
MTA Building
Afternoon Hours
Usage %
100
90
80
70
60
50
40
30
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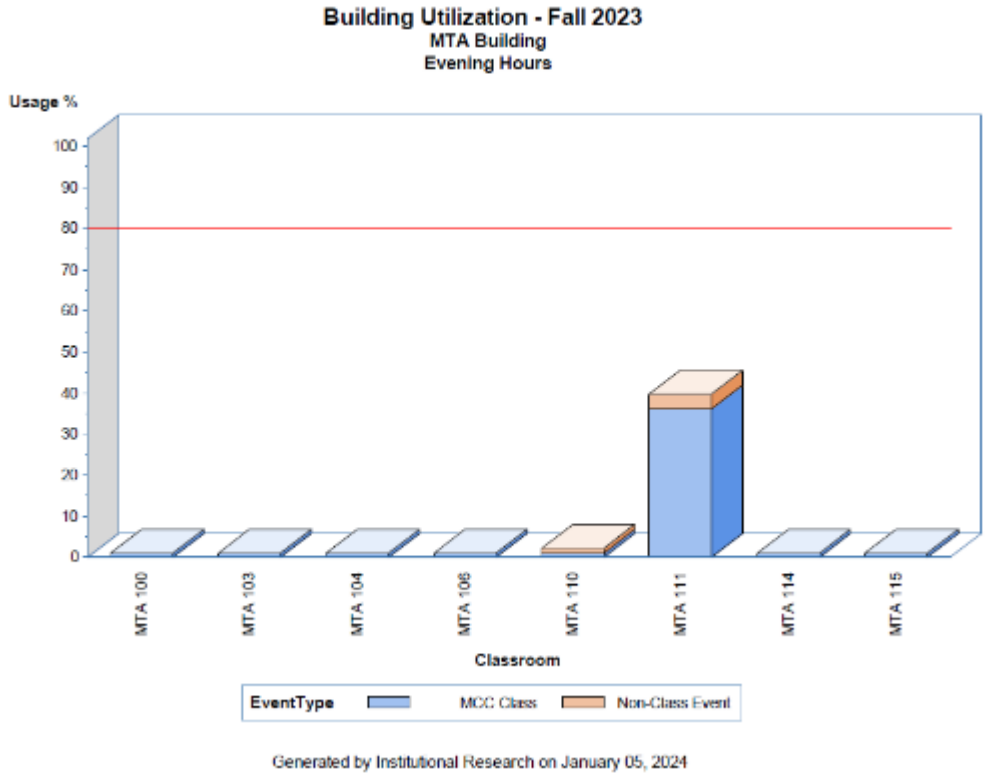
0
MTA 100
MTA 103
MTA 104
MTA 106
MTA 110
MTA 111
MTA 114
MTA 115
Classroom
EventType
MCC Class
CE Class
Non-Class Event
Generated by Institutional Research on January 05, 2024


Building Utilization - Fall 2023
MTA Building
Evening Hours
Usage %
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80
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MTA 100
MTA 103
MTA 104
MTA 106
MTA 110
MTA 111
MTA 114
MTA 115
Classroom
EventType
MCC Class
Non-Class Event
Generated by Institutional Research on January 05, 2024

<u>Health Professions Nursing</u>

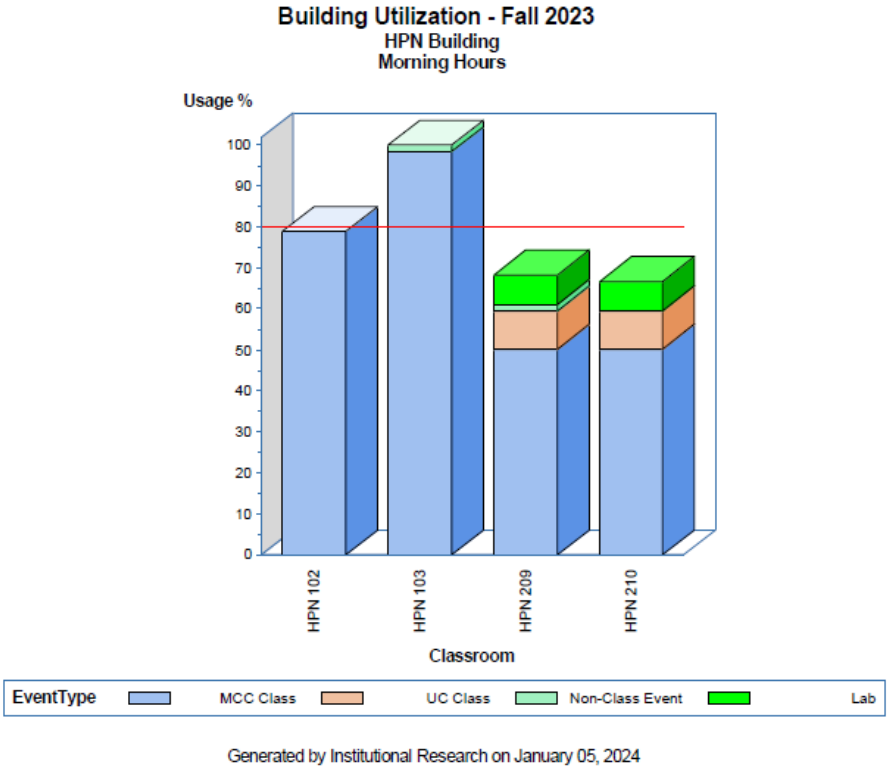
- **Constructed in 1974 for $635,458**
- **Last renovation 2012**
- **23,352 square feet**

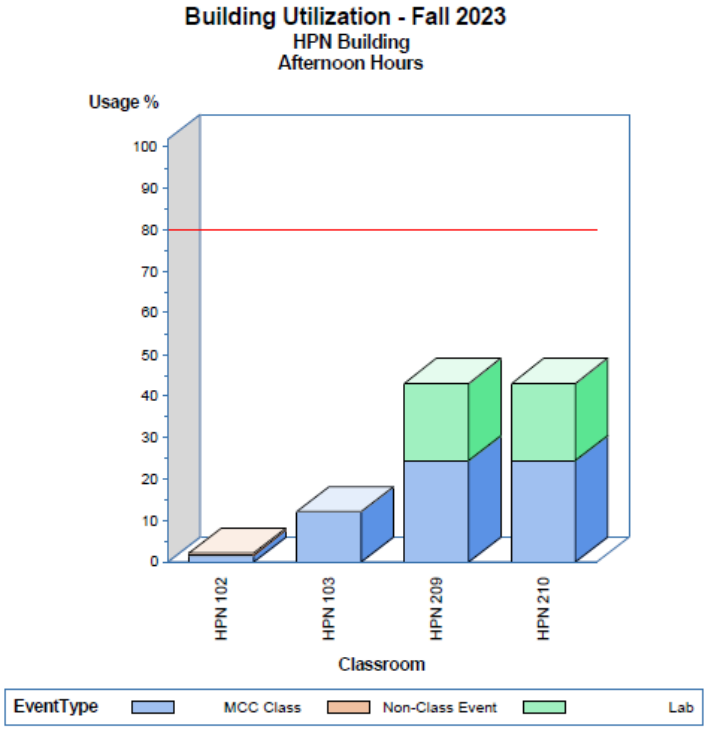
This facility houses offices, classrooms, laboratories, faculty lounge areas, and open study areas for students. The Health Professions Nursing Building (formerly called the Health Careers Building) had a 15,000 sq. ft. addition named Health Professions Simulation with LEED certification to house the school's Associate Degree Nursing Programs during the 2012 renovation.

Needs/Financial Considerations:

- Roof replacement - $570,000 (Added - 2024 Update)
- Additional classrooms and lab space

Utilization:





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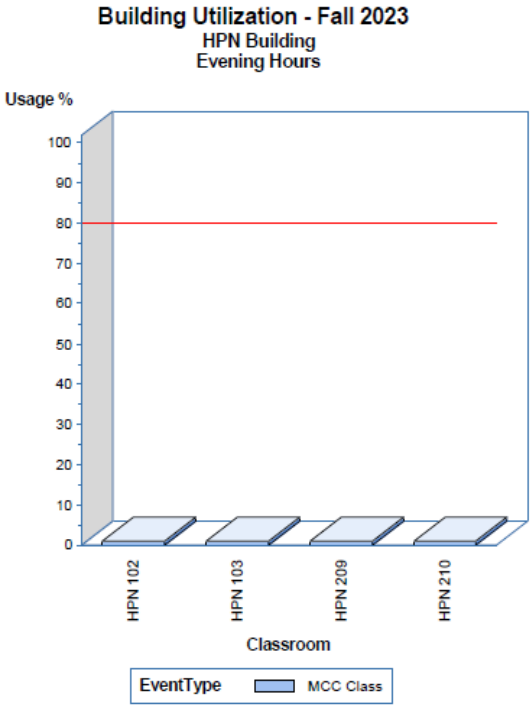

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Mathematics, Wellness, and Fitness

- **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.

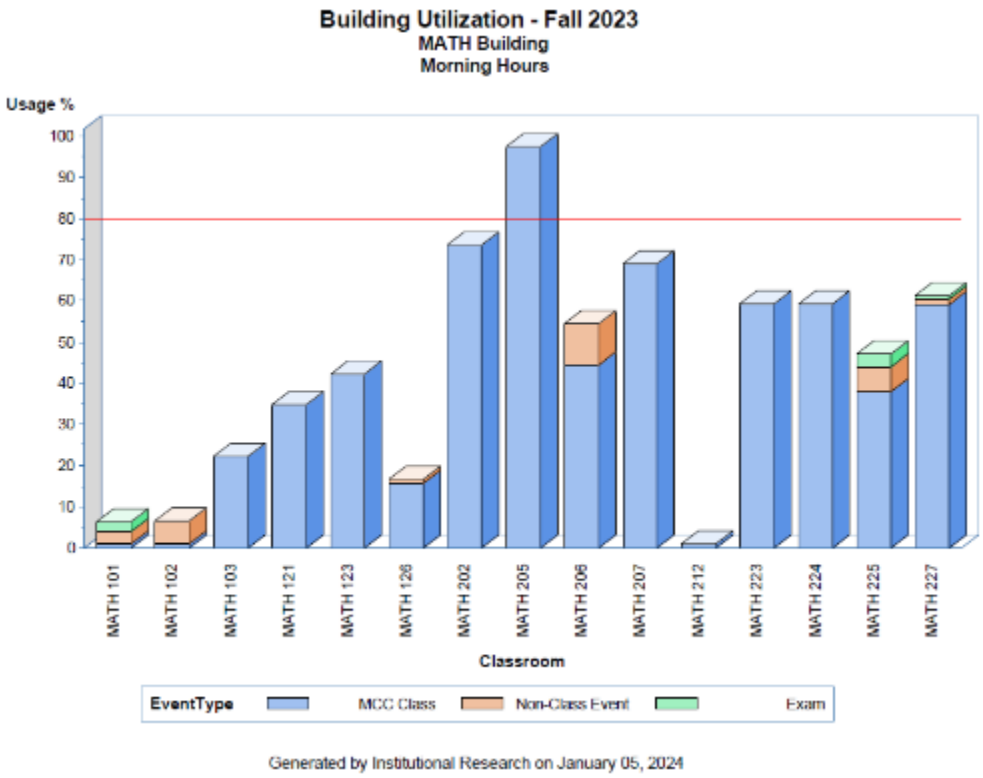
Needs/Financial Considerations:

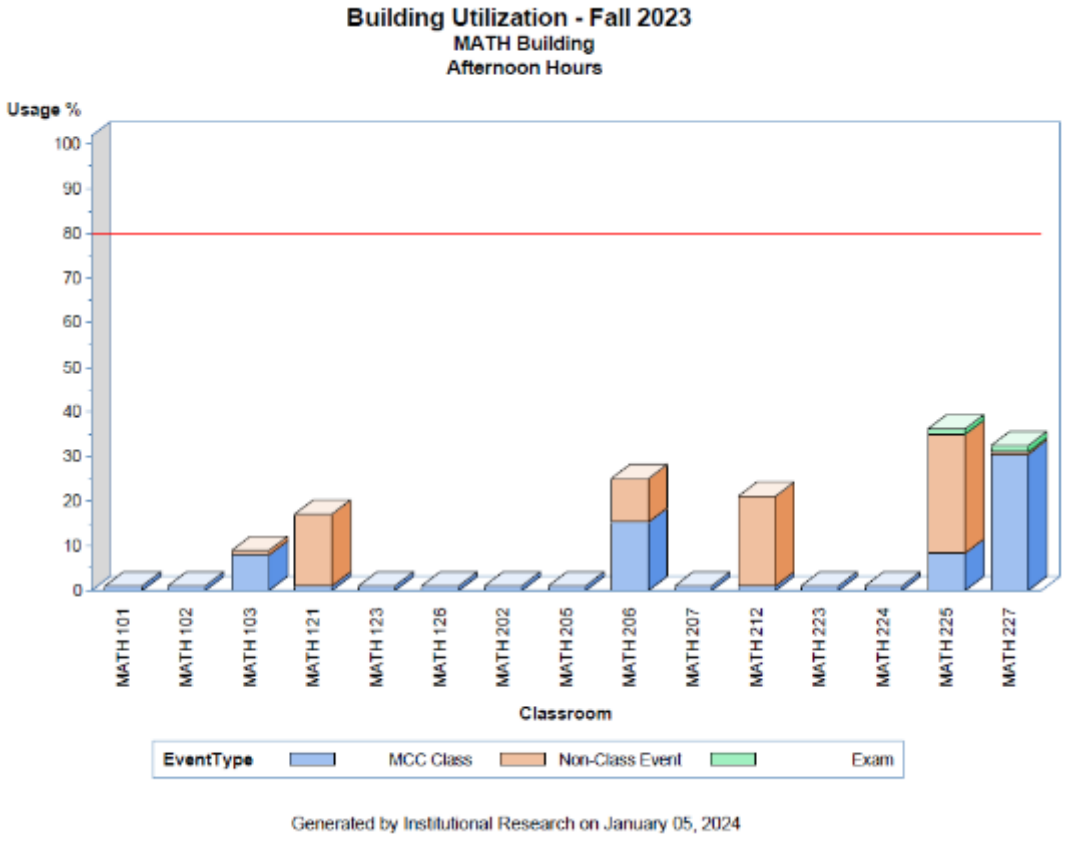
- Roof replacement - $650,000
- Air handler (1) replacement - $400,000
- Evaluate use of small gymnasium
- Weatherproofing
- Windows/glass repair and replacement
- Landscape upgrading - additional irrigation and plantings
- Outside tables and benches - $20,000
- Additional space needed for the Counseling Center (Added – 2024 Update)
- ~~New Training Room (Added - 2024 Update)~~ (COMPLETED – 2024 Update)

January 2024 Update

- New Training Room Complete

Utilization:




Building Utilization - Fall 2023
MATH Building
Afternoon Hours
Usage %
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MATH 101
MATH 102
MATH 103
MATH 121
MATH 123
MATH 126
MATH 202
MATH 205
MATH 206
MATH 207
MATH 212
MATH 223
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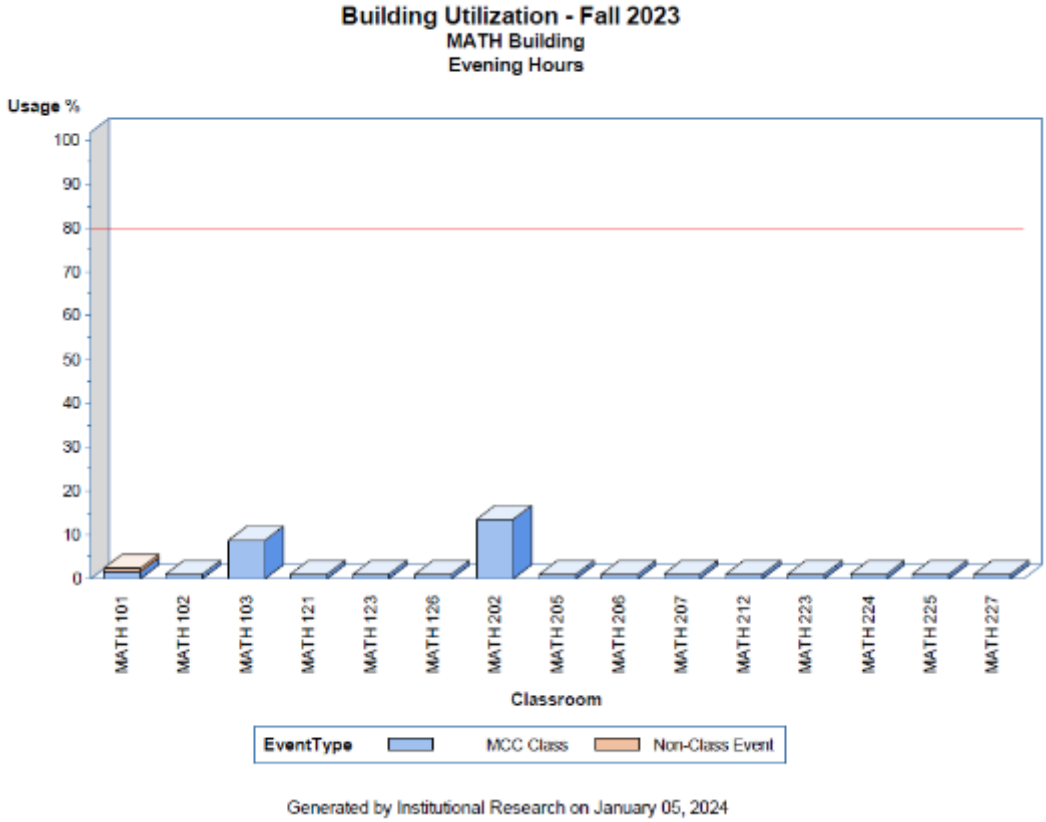
MATH 225
MATH 227
Classroom
EventType
MCC Class
Non-Class Event
Exam
Generated by Institutional Research on January 05, 2024


Building Utilization - Fall 2023
MATH Building
Evening Hours
Usage %
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MATH 101
MATH 102
MATH 103
MATH 121
MATH 123
MATH 126
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MATH 205
MATH 206
MATH 207
MATH 212
MATH 223
MATH 224
MATH 225
MATH 227
Classroom
EventType
MCC Class
Non-Class Event
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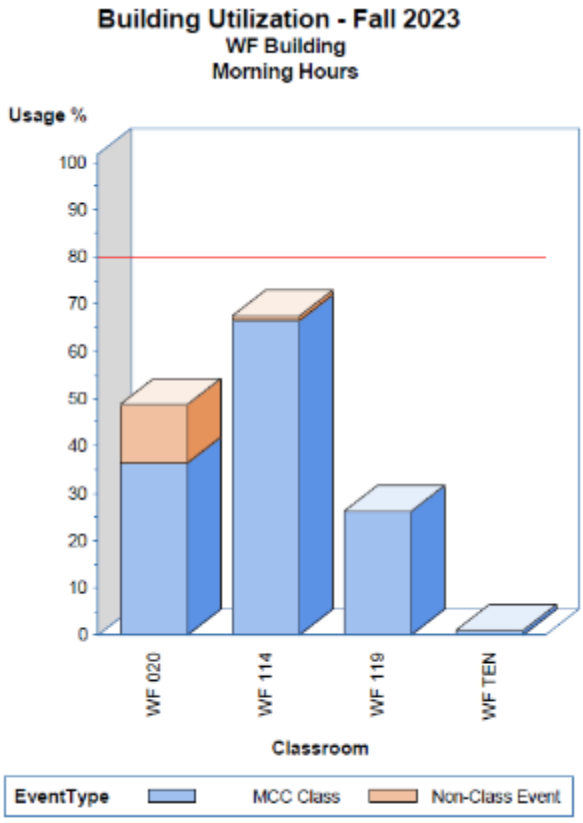

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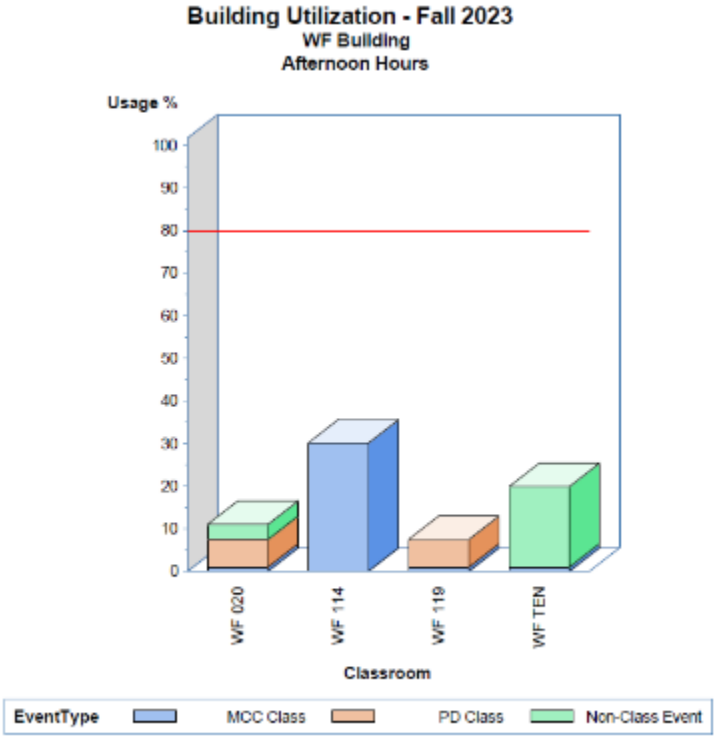

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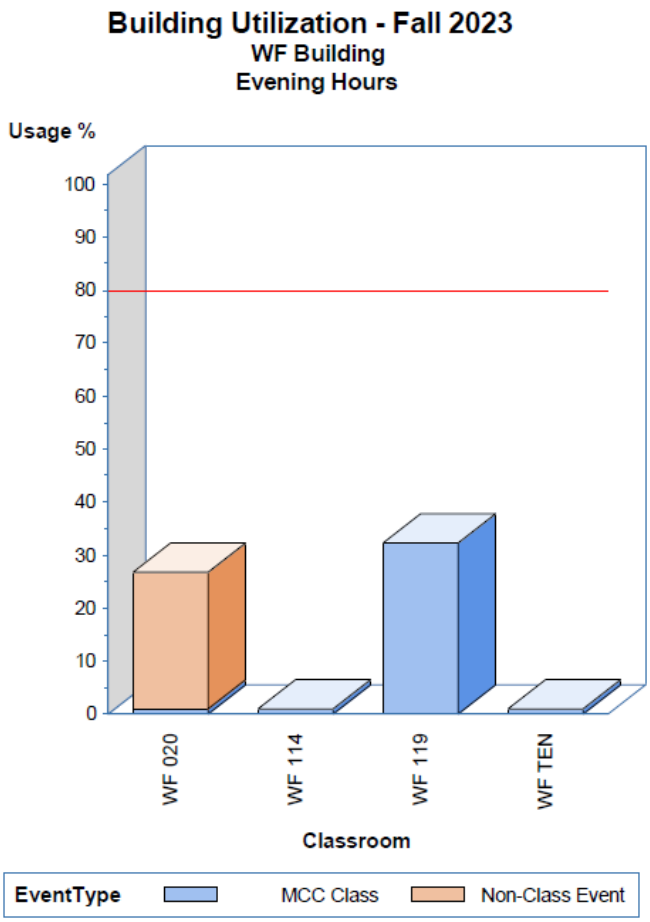

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Lecture Hall and Research & Effectiveness

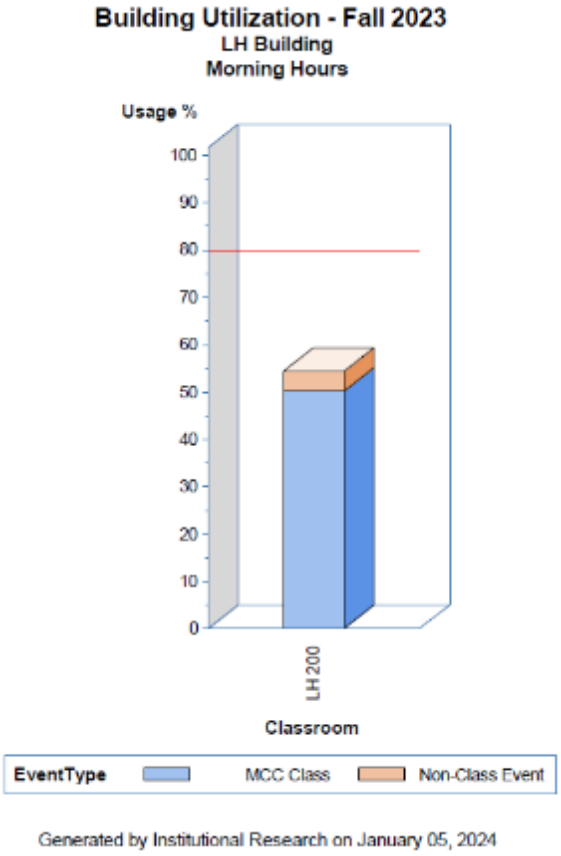
- **Constructed in 1968 for $176,355**
- **9,324 square feet**

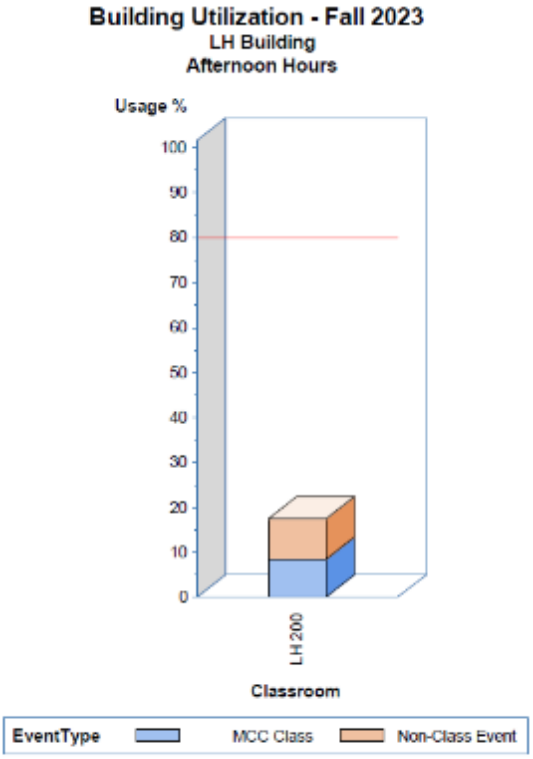
This building has two levels: The top level, the Lecture Hall, is a large lecture hall used primarily by the Associate Degree Nursing Program. While the lower level, Research and Effectiveness, houses adjuncts and the staff from the Research and Program Review, Planning, and Assessment. This building provides 10 offices, one classroom, and a meeting room.

Needs/Financial Considerations:

- Flooring upgrade - $200,000
- Interior painting refresh - $75,000
- Furniture - $100,000
- Restrooms remodel - $200,000
- Roof refurbish - $250,000

Utilization:





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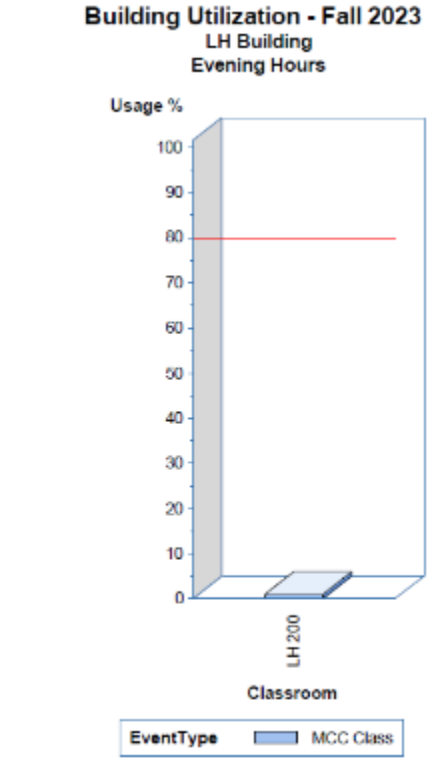
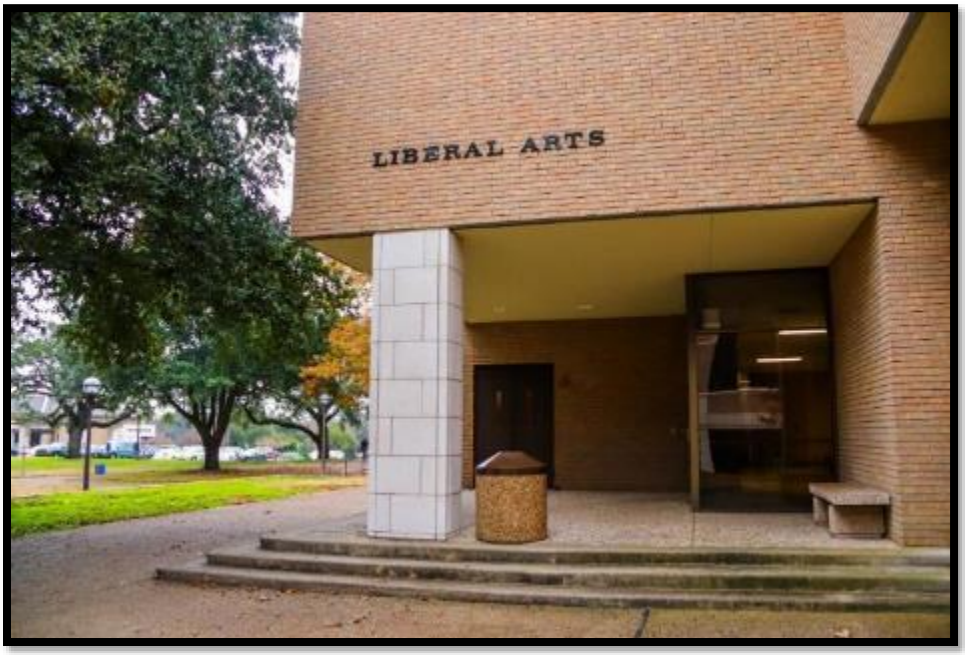


Generated by Institutional Research on January 05, 2024

<u>Liberal Arts Building</u>

- **Constructed in 1968 for $517,242**
- **29,104 square feet**

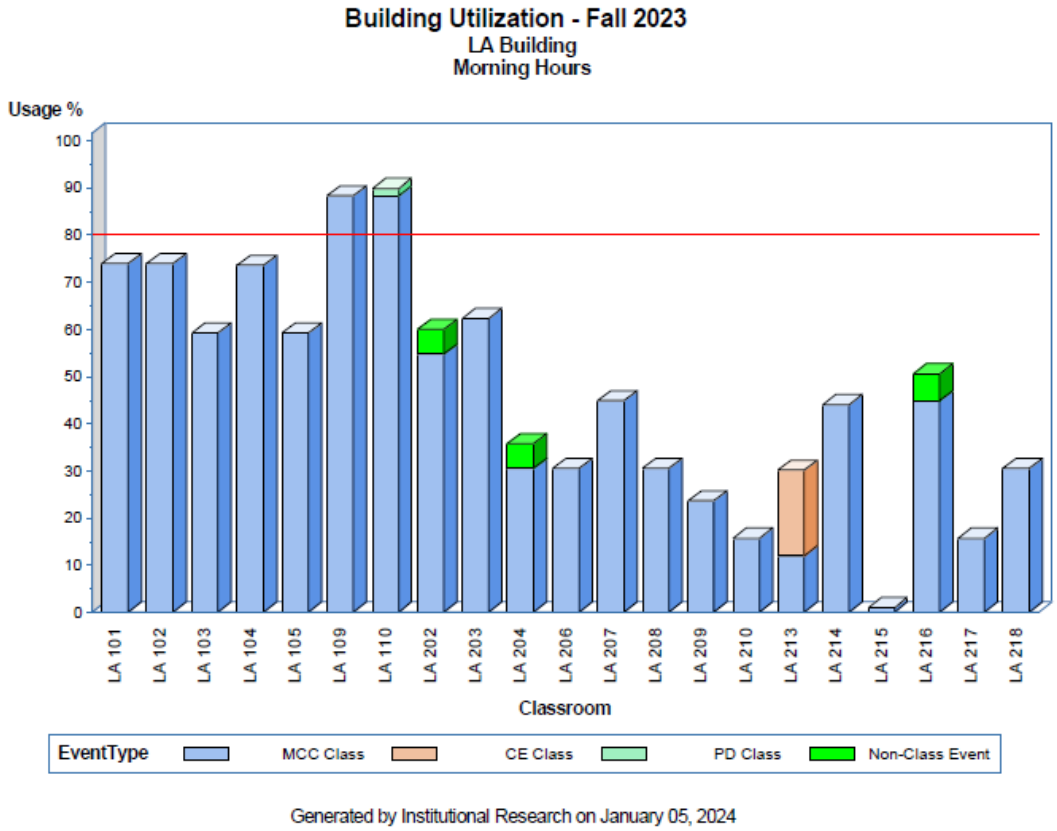
The Liberal Arts Building provides general classroom instructional spaces. This building houses 23 classrooms and three offices.

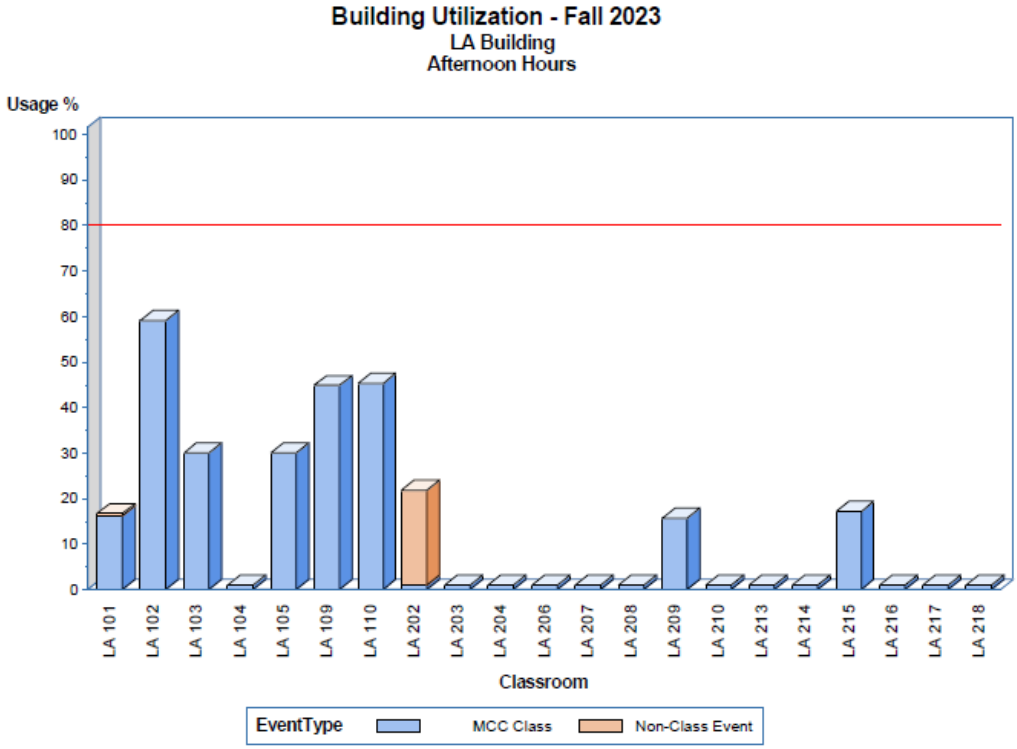


Needs/Financial Considerations:

- Roof replacement - $400,000

Utilization:





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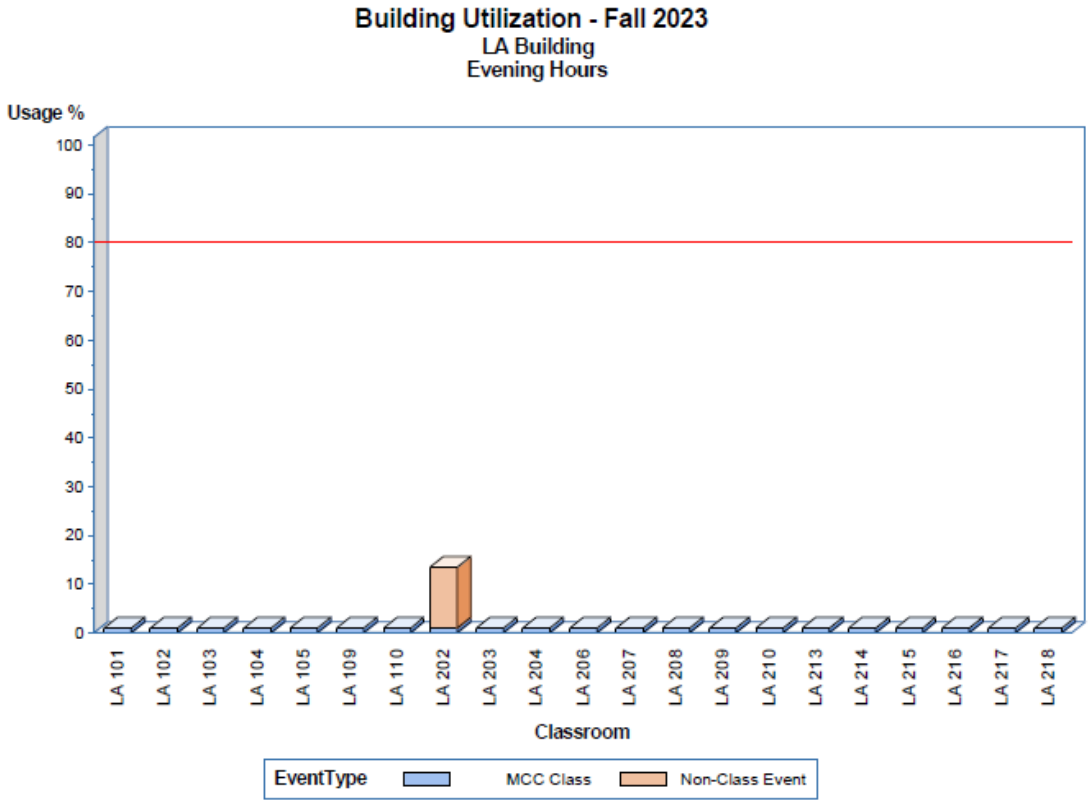


Generated by Institutional Research on January 05, 2024

<u>Learning Technology Center</u>

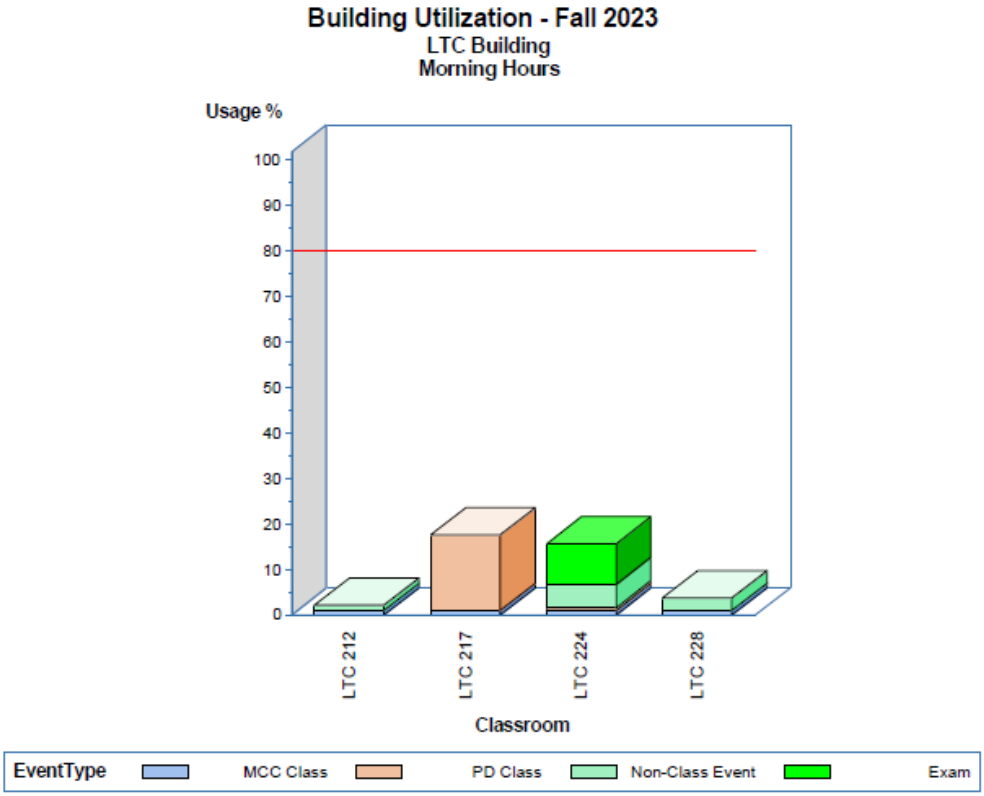
- **Constructed in 1968 for $670,860**
- **33,708 square feet**
- **Expanded in 2002 for $9,000,000**
- **72,000 square feet**

The Learning Technology Center (formerly called the Library) was closed in 2000 for renovation. The renovated facility opened in 2002 with a 38,000+ square feet of additional space. The first phase of creating a learning commons was completed in 2018, with the second phase to begin during the summer of 2021. The space now includes the library, the center teaching and learning, tutoring, information systems and services, IT help desk, faculty & staff commons, food services, large commons/cafeteria space, classrooms, meeting rooms, and computer labs.

Needs/Financial Considerations:

- TPO roof replacement - $100,000
- Replace rooftop A/C units - $150,000
- Kitchen space upgrades
- ISS storage options
- Cafeteria upgrades

Utilization:



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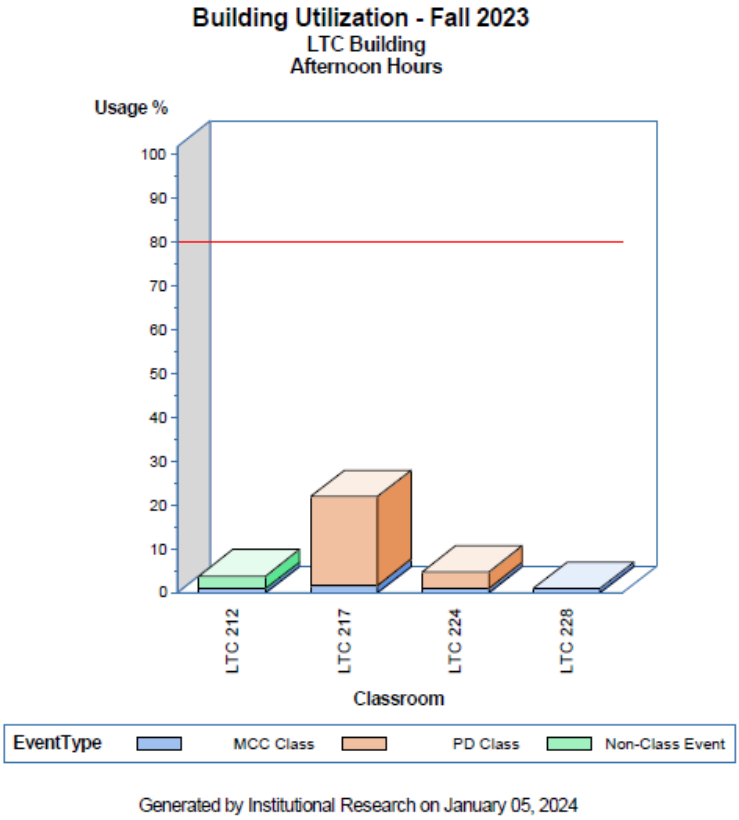
Building Utilization - Fall 2023
LTC Building
Afternoon Hours
Usage %
100
90
80
70
60
50
40
30
20
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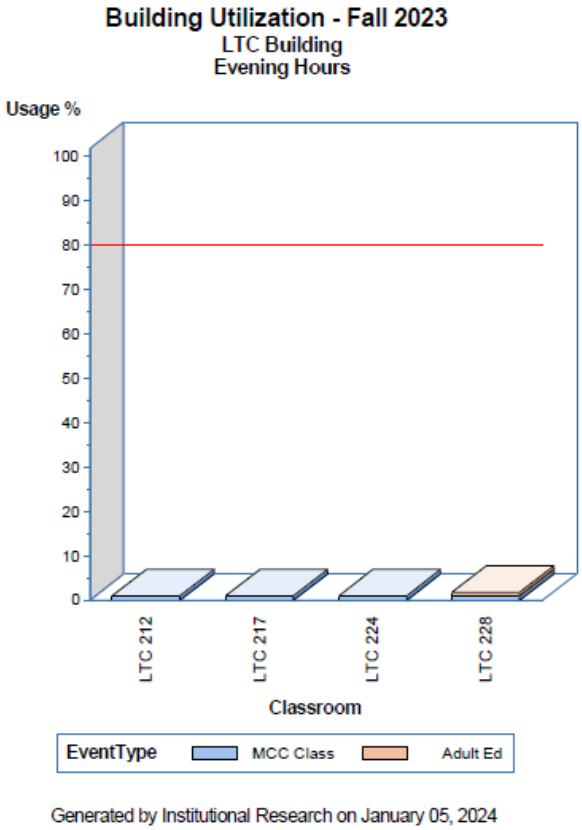
0
LTC 212
LTC 217
LTC 224
LTC 228
Classroom
EventType
MCC Class
PD Class
Non-Class Event
Generated by Institutional Research on January 05, 2024


Building Utilization - Fall 2023
LTC Building
Evening Hours
Usage %
100
90
80
70
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50
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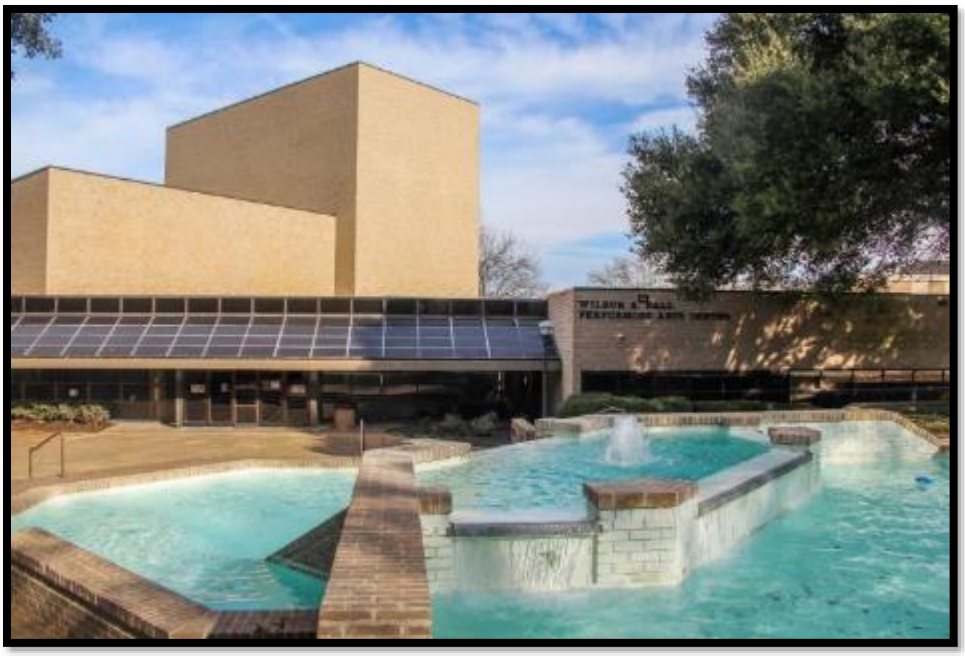
30
20
10
0
LTC 212
LTC 217
LTC 224
LTC 228
Classroom
EventType
MCC Class
Adult Ed
Generated by Institutional Research on January 05, 2024

<u>Ball Performing Arts Center</u>

- **Constructed in 1986 for $3,743,297**
- **33,000 square feet**

The PAC provides 16 offices, two classrooms, four laboratories, 17 practice rooms, and a 350 seat theatre for the Music, Music Industry Careers, and Theatre departments. Included in the facility are rehearsal and performance facilities, a recording studio, and a scenic construction shop. This facility is also used for campus-wide meetings such as the annual fall faculty/staff meeting.



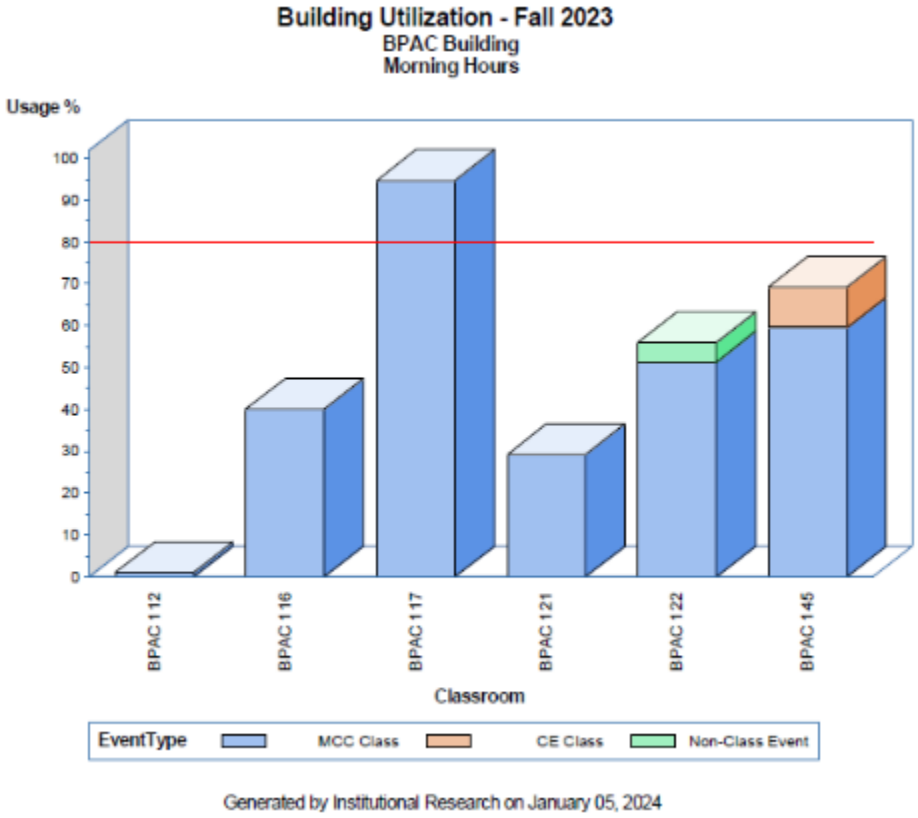
Needs/Financial Considerations:

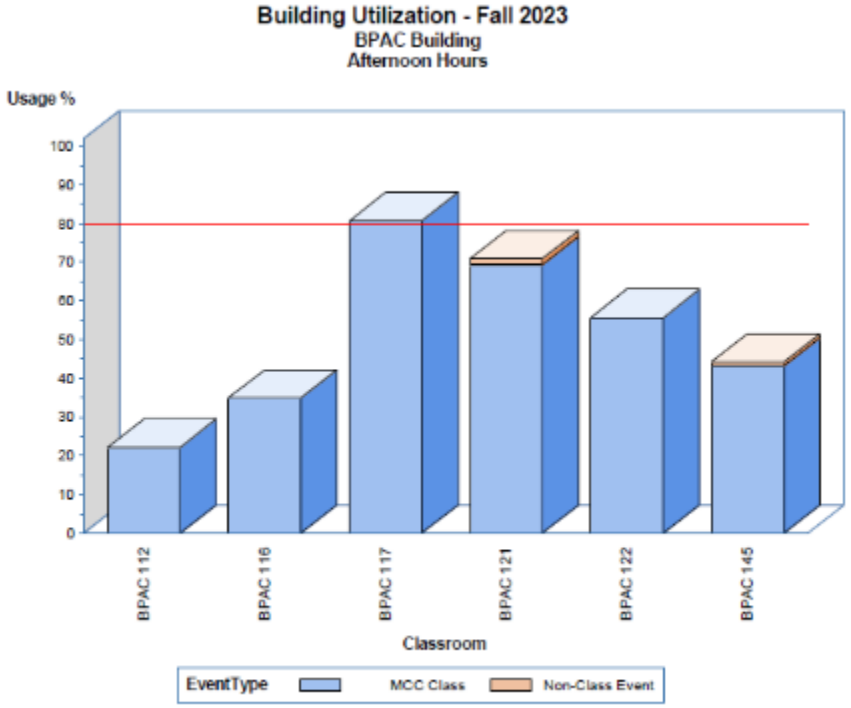
- Interior painting refresh - $75,000
- Window replacements - $50,000
- Carpet replacement - $100,000
- ~~Stage floor replacement - $175,000~~ (COMPLETED – 2024 Update)
- Replace orchestra pit lift - $150,000
- Replace fire curtain - $150,000

January 2024 Update

- BPAC Stage floor replaced during the Summer of 2023.

Utilization:





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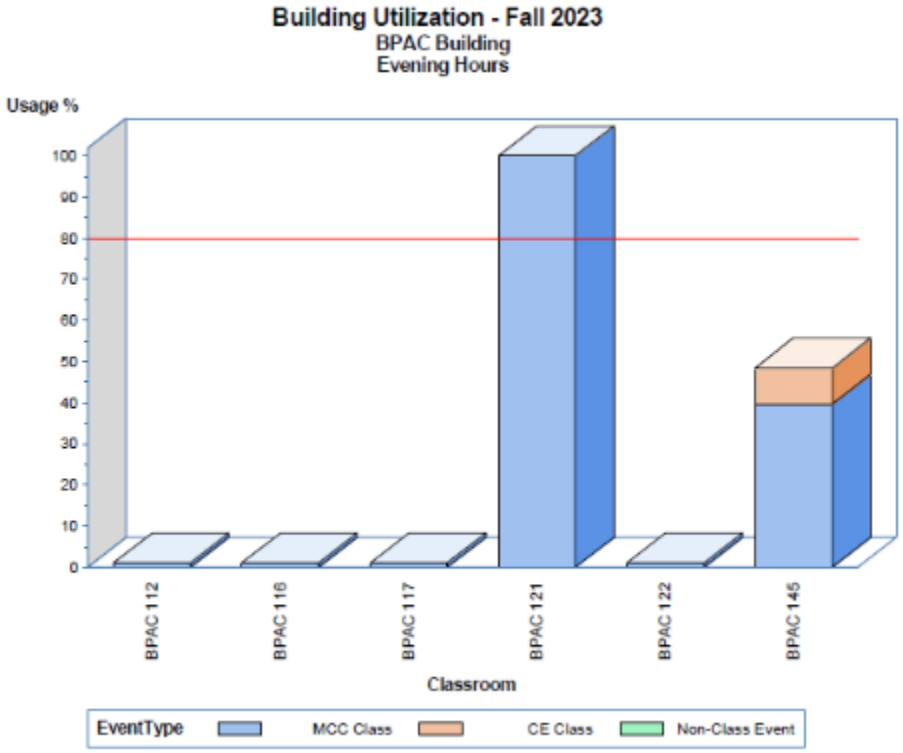

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Health Professions Building

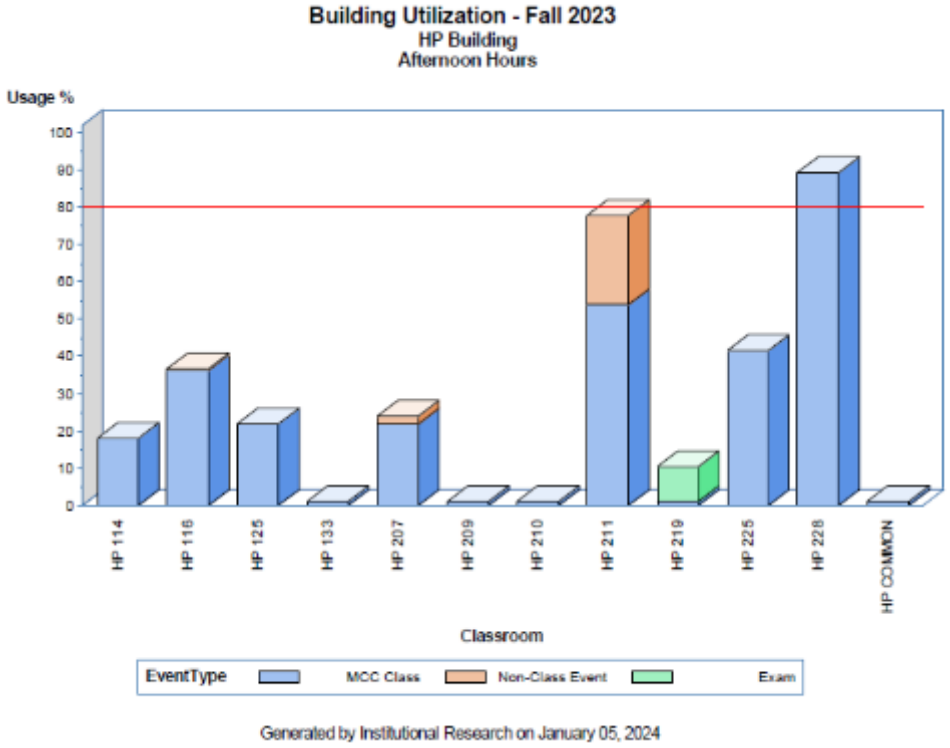
- **Constructed in 1968 for $753,071**
- **31,040 square feet**

The Old Science Building was remodeled in 2011 and currently houses Health Professions Programs.

Needs/Financial Considerations:

- Additional classrooms and lab space

Utilization:


Building Utilization - Fall 2023
HP Building
Afternoon Hours
Usage %
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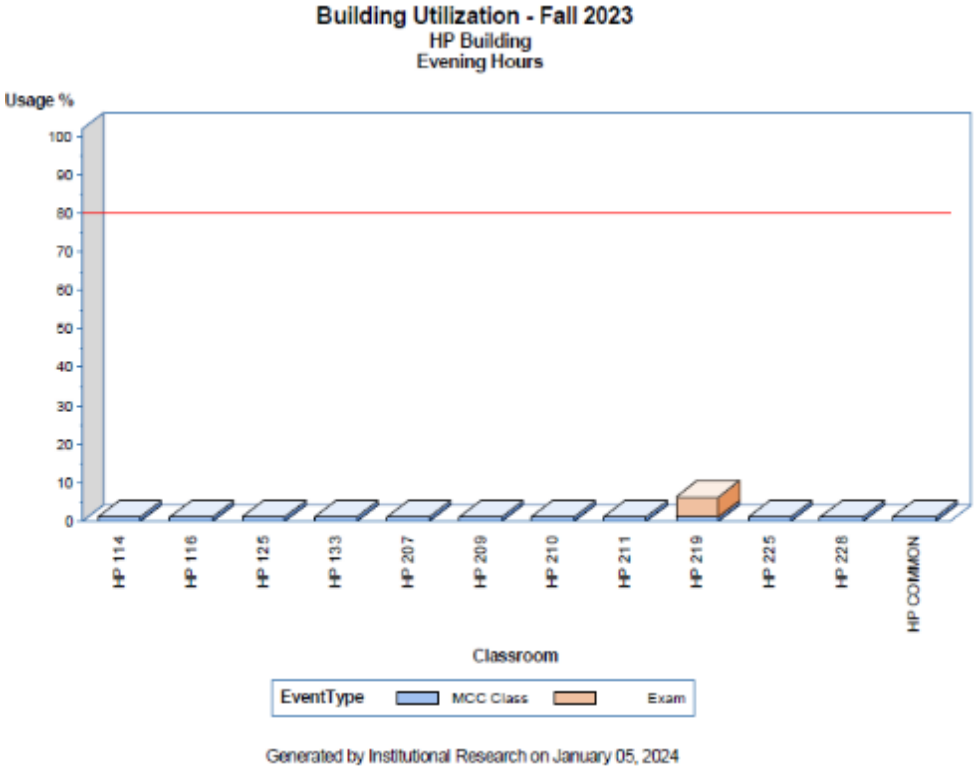
HP 114
HP 116
HP 125
HP 133
HP 207
HP 209
HP 210
HP 211
HP 219
HP 225
HP 228
HP COMMON
Classroom
EventType
MCC Class
Non-Class Event
Exam
Generated by Institutional Research on January 05, 2024


Building Utilization - Fall 2023
HP Building
Evening Hours
Usage %
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HP 114
HP 116
HP 125
HP 133
HP 207
HP 209
HP 210
HP 211
HP 219
HP 225
HP 228
HP COMMON
Classroom
EventType
MCC Class
Exam
Generated by Institutional Research on January 05, 2024

<u>Student Services</u>

- **Constructed in 1968 for $363,014**
- **22,208 square feet**

Renovated in the Fall of 2010, Student Services houses the Testing Services, Success Coaching Services, and Campus Resources Education Web from the Student Engagement Department and the Campus Police Office. This building houses the Student Life Center and will be the future home of a student activities center.

Needs/Financial Considerations:

- Additional office space, storage space, and equipment storage for Police

<u>Student Services</u>

- **Constructed in 1975 for $400,745**
- **14,641 square feet**

Originally called the Student Center Annex, this building has been renovated and is considered a part of the Student Services building. The building currently houses Advising and Career Services, Office of Diversity, Equity, and Inclusion, and Student Support Services.

Needs/Financial Considerations:

- Landscape upgrades - $20,000
- Exterior furniture - $25,000
- Advising reconfiguration – space concerns from the growing use of technology

Central Utilities

- **Constructed in 1968 for $95,389 plus $699,499 for systems**
- **5,822 square feet**

The Central Utility Building houses the boilers and chillers for the main campus. It is the main headquarters for the energy management system.

Needs/Financial Considerations:

- HVAC & lighting controls upgrade
- ~~Cooling tower cell~~ (COMPLETED – 2024 Update)
- Plumbing work to re-pipe chiller - $120,000
- Replace expansion tank
- Replace two chillers
- Replace boiler - $450,000

Maintenance Center and Warehouse

- **Constructed in 1973 for $201,388**
- **14,400 square feet**

The Physical Plant headquarters is located in the Maintenance Center. All maintenance crews except Central Utility are operated from this location.

Needs/Financial Considerations:

- Loading dock upgrade to handle larger delivery trucks
- Paint / replace tin on the building
- Cover for fleet parking - $150,000
- Replace roof within the next 5 years (Added - 2024 Update)

McLennan House & Garden

- **Constructed in 1948 and purchased in 1974 for $52,547**
- **2,462 square feet**

The McLennan House is used for the offices of the MCC Foundation and also houses the Highlander Alumni Association.

Building Needs/Financial Considerations:

- ADA compliance
- Landscape upgrade - $25,000
- Determine future use (Added – 2024 Update)

<u>The Highlands</u>

- **Constructed in 1977 for $487,913**
- **24,977 square feet**

The Highlands is the basketball field house and also houses a concession stand, coaches' offices, and a weight room for athletes, faculty, and staff. HVAC was installed in 2003.

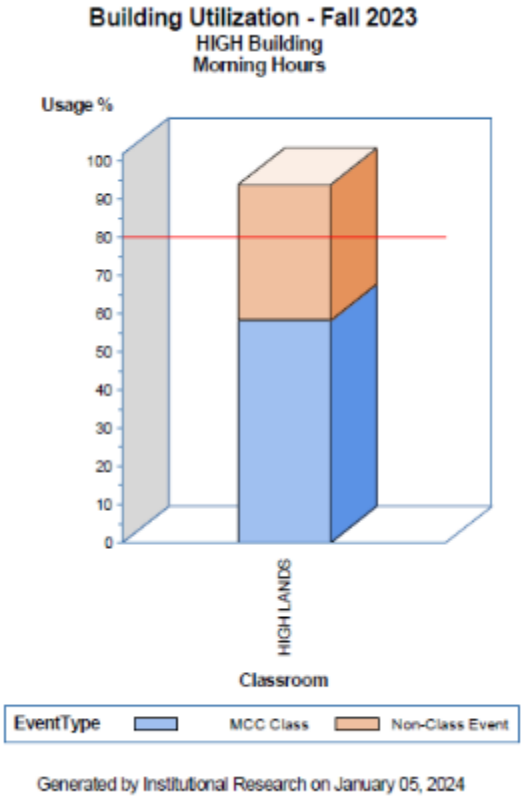
Needs/Financial Considerations:

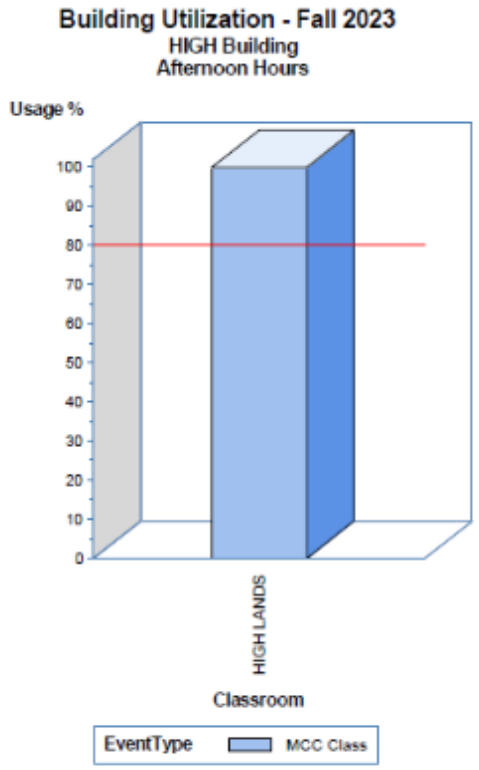
- ~~Replace two A/C Units - $75,000~~ (COMPLETED – 2024 Update)
- Roof replacement - $700,000
- Lobby floor upgrade - $300,000
- Basketball floor replacement
- Special Event Center

January 2024 Update

- **Replaced two A/C Units during Summer and Fall of 2023**

Utilization:




Building Utilization - Fall 2023
HIGH Building
Afternoon Hours
Usage %
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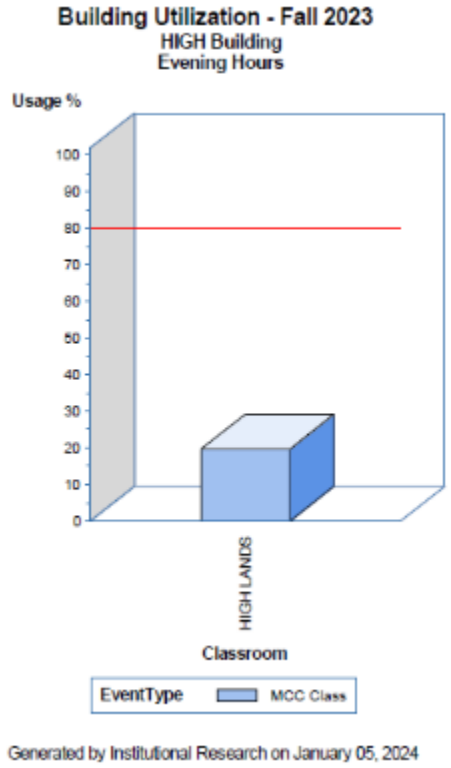
HIGH LANDS
Classroom
EventType
MCC Class
Generated by Institutional Research on January 05, 2024


Building Utilization - Fall 2023
HIGH Building
Evening Hours
Usage %
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30
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10
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HIGH LANDS
Classroom
EventType
MCC Class
Generated by Institutional Research on January 05, 2024

Community Services Center (CSC)

- **Constructed in 1970 and purchased in 1987 for $3,000,000**
- **152,600 square feet**

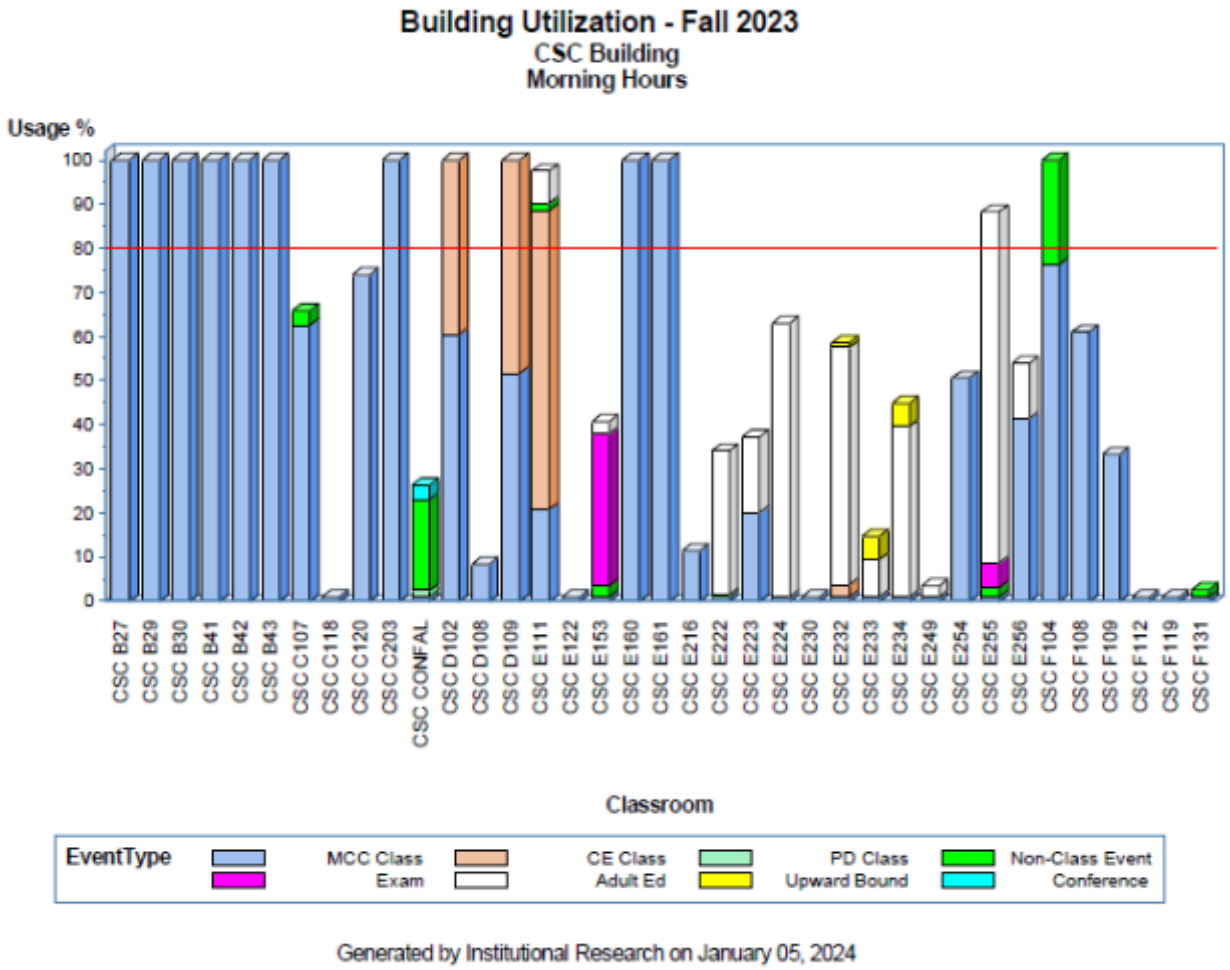
The CSC is divided into modules as follows: Module A—Conference area, Continuing Education, and other offices; Module B—offices, classrooms, and laboratories for Cosmetology; Module C—offices, laboratories, and classrooms for Physical Therapy and Radiologic Technology, and the Community Health Center; Module D—offices, classrooms, storage, and laboratories for Child Development Center and other general classes; Module E—administrative and faculty offices and classrooms as well as the Retired Senior Volunteer Program, Adult Basic Education, and Upward Bound programs; and Module F—Art Department offices, laboratories, and classrooms plus a gallery and shop area.

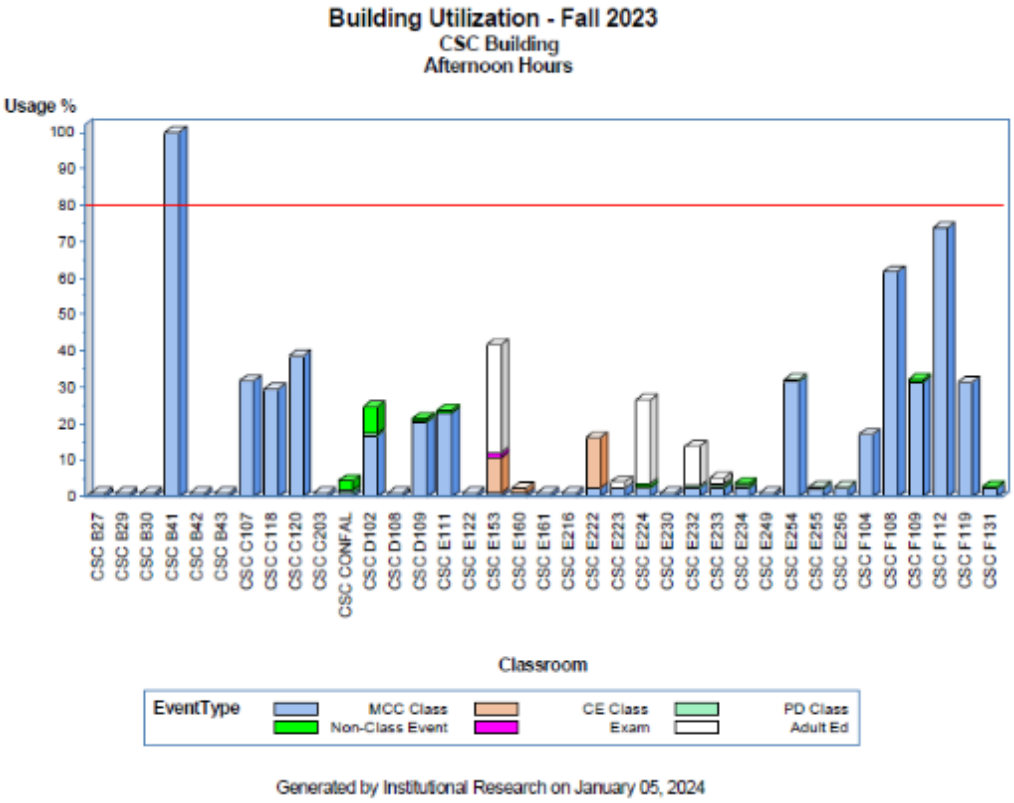
ONE WAY
DO NOT ENTER

Needs/Financial Considerations:

- Privacy fence or wall to block the view of the visual arts area
- Module F – Flooring upgrade in hallways and offices - $300,000
- Module F – New sinks
- Module F – Interior paint refresh - $75,000
- Cosmetology renovation (labs and classrooms) - $600,000
- Conference Center renovation (carpet and walls) - $100,000
- Conference Center restrooms remodel - $150,000
- Module D – Classroom Floors - $100,000
- Module A – Flooring upgrades
- Module A – Office reconfiguration to maximize space
- Landscape upgrades
- Furniture upgrades

Utilization:





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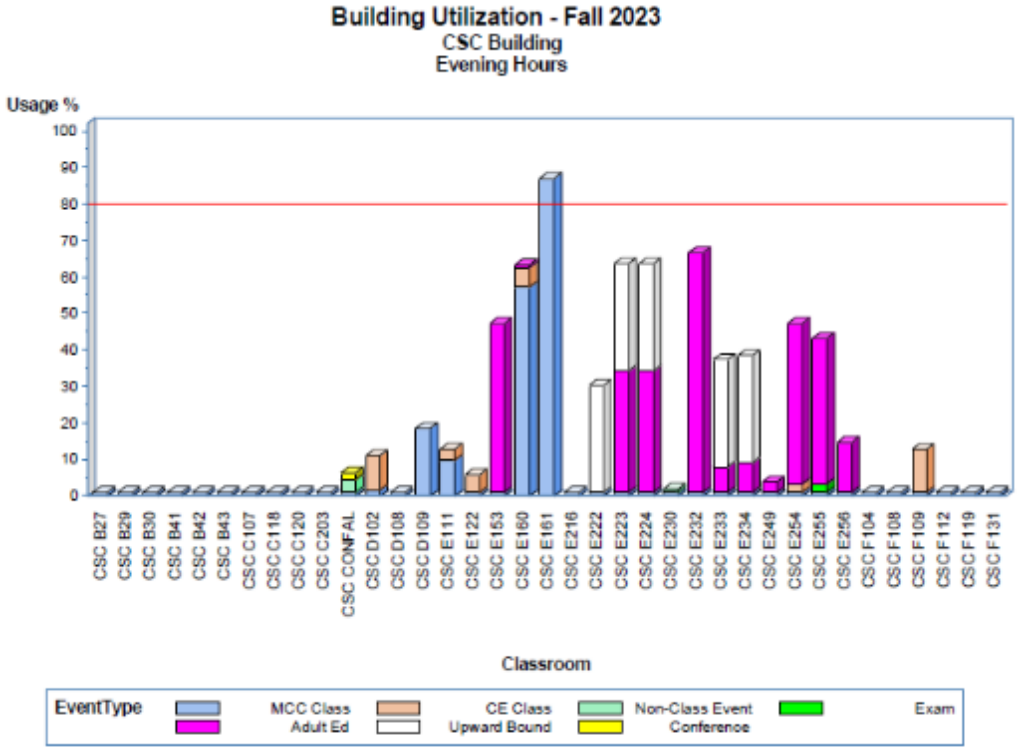

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Veterinary Technician Clinic and Ranch (Lower)

- **Constructed in 1987 for 750,000**
- **10,320 square feet**

The College purchased 147 acres of the old Bentwood Farm in 2002. The building currently houses the veterinary technology programs.

Needs/Financial Considerations:

- Interior painting refresh - $50,000
- Classrooms expansion - $1,000,000

<u>Veterinary Technician Classroom Building (Lower)</u>

- **Constructed in 2003 for $414,278**
- **5,000 square feet**

Constructing this facility allowed the College to retain the clinic on the property for Veterinary Technology Program use while providing additional classroom space for Agriculture. The building contains two classrooms, a laboratory, and a computer lab/study area.

Needs/Financial Considerations:

- Classrooms expansion - $1,000,000

Highlander Ranch (Upper)

- **Purchased in 2003 for $1,250,000**
- **Main House – 3,871 square feet**
- **Ranch House – 1,854 square feet**
- **Boarding Barn – 34,246 square feet**
- **Open Arena – 35,733 square feet**
- **Stallion Barn/Conference Center – 12,477 square feet**

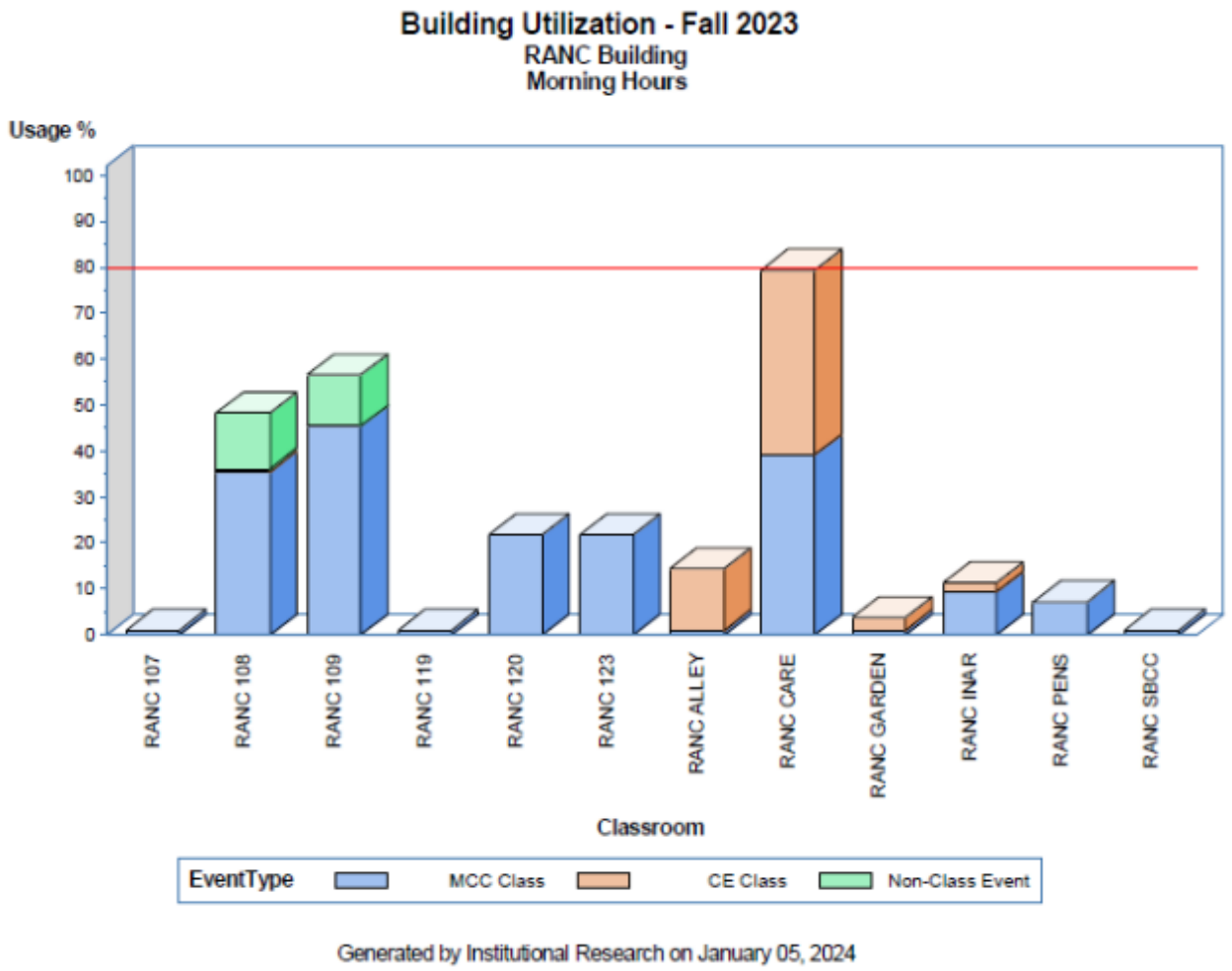
These facilities on 50 acres of the old Bentwood Farm property were purchased since they were adjacent to the Veterinary Technology Clinic and would afford additional opportunities for credit and non-credit classes—primarily in the equine and agricultural areas but also for general Continuing Education courses. Space is available for boarding horses, community events, College retreats, and other activities.

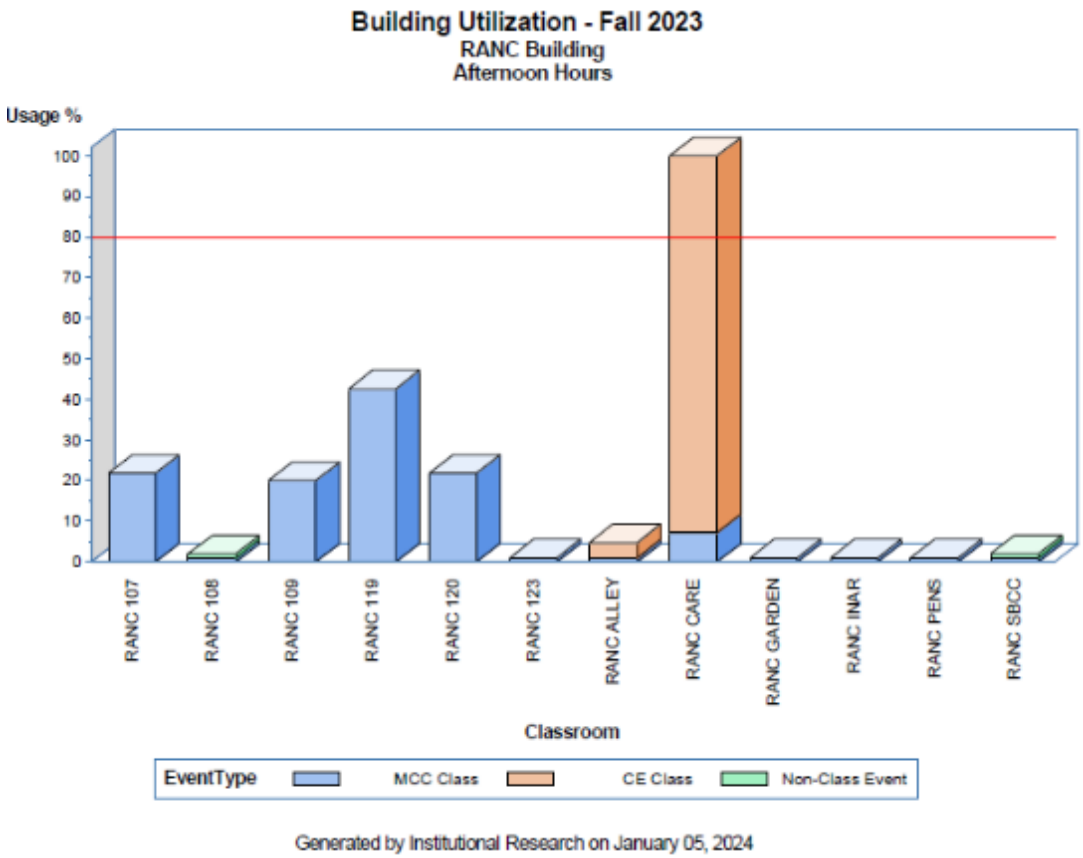
SLOW

Needs/Financial Considerations/Financial Considerations:

- Front gate and controls need replacing - $100,000
- Stallion Barn - upstairs renovation - $300,000
- Stallion Barn - ADA compliance - $200,000
- Stallion Barn roof replacement - $75,000
- Extend the arena - $100,000
- Ranch house repairs – plumbing & water drainage issues around the house - $100,000
- Additional classroom building - $3,750,000
- Sewer lift station for expansion - $5,000,000
- Road Improvements - $125,000 (Added - 2024 Update)
- Landscape Improvements - $10,500 (Added - 2024 Update)
- Ranch House Demolition - $8,500 (Added - 2024 Update)
- Improvements to 10 Stallion Barn Stalls - $30,000 (Added - 2024 Update)

Utilization:




Building Utilization - Fall 2023
RANC Building
Afternoon Hours
Usage %
100
90
80
70
60
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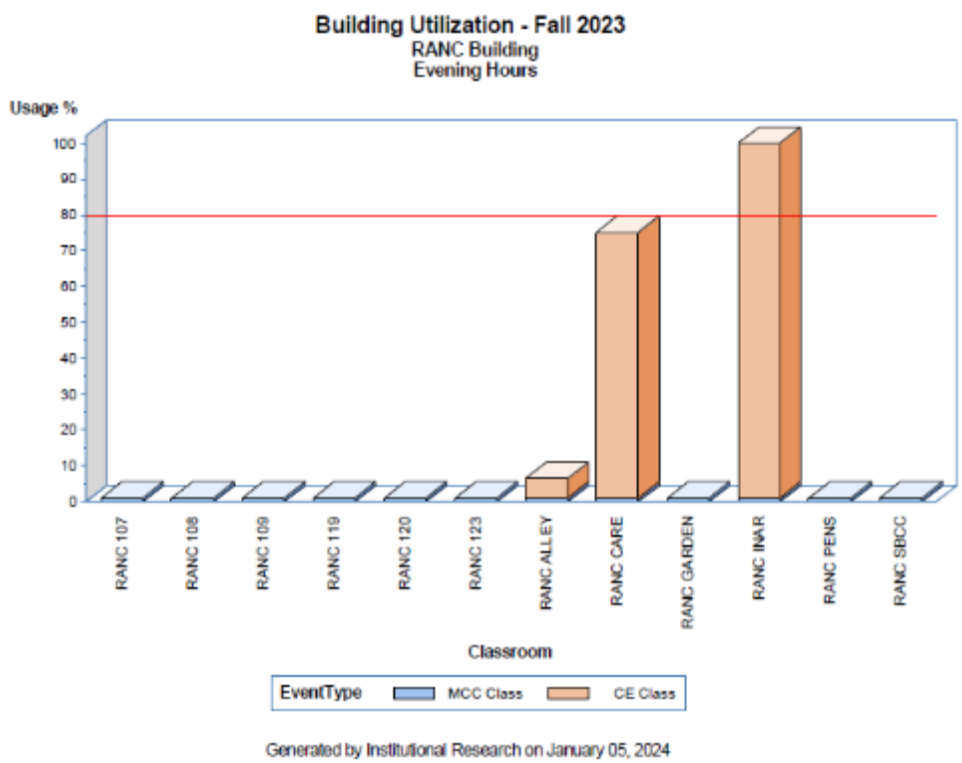
RANC 107
RANC 108
RANC 109
RANC 119
RANC 120
RANC 123
RANC ALLEY
RANC CARE
RANC GARDEN
RANC INAR
RANC PENS
RANC SBCC
Classroom
EventType
MCC Class
CE Class
Non-Class Event
Generated by Institutional Research on January 05, 2024


Building Utilization - Fall 2023
RANC Building
Evening Hours
Usage %
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RANC 120
RANC 123
RANC ALLEY
RANC CARE
RANC GARDEN
RANC INAR
RANC PENS
RANC SBCC
Classroom
EventType
MCC Class
CE Class
Generated by Institutional Research on January 05, 2024

<u>Northwood House</u>

- **Purchased in 2008 for $375,000**
- **2,000 square feet**

The facility provides three meeting rooms, a dining room, and a commercial kitchen. The Northwood House is frequently used for executive and administrative meetings, retreats, Board of Trustee meetings and is sometimes rented for catered social gatherings.

Needs/Financial Considerations:

- Replace HVAC units - $30,000
- Replace windows - $100,000

Michaelis Academic Center (MAC)

- **Constructed in 2009 for $17,248,278**
- **93,600 square feet**

The MAC, certified LEED gold, was completed in 2009 and houses the bookstore, the University Center, and the Social/Behavioral Sciences Division. This three-level building provides 51 offices, 31 classrooms, a student commons area, four study rooms, and three adjunct bullpen areas.

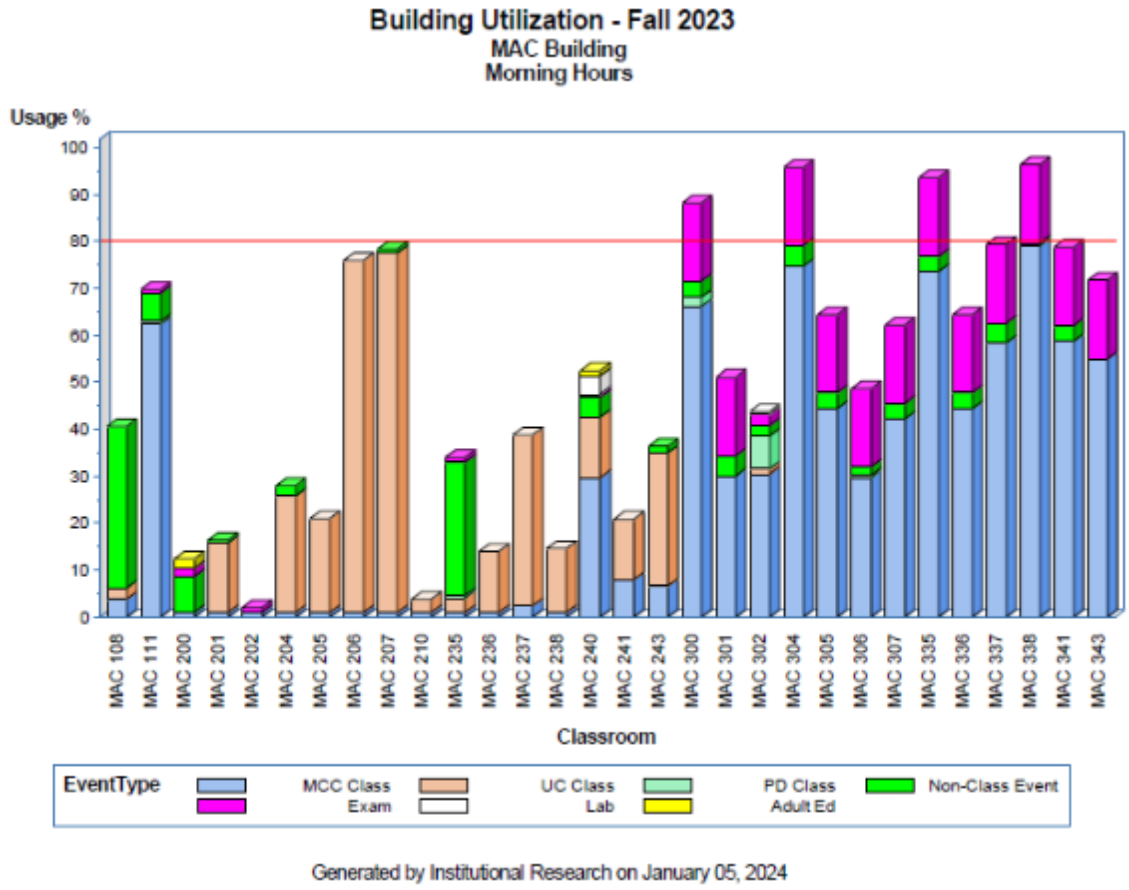
Needs/Financial Considerations:

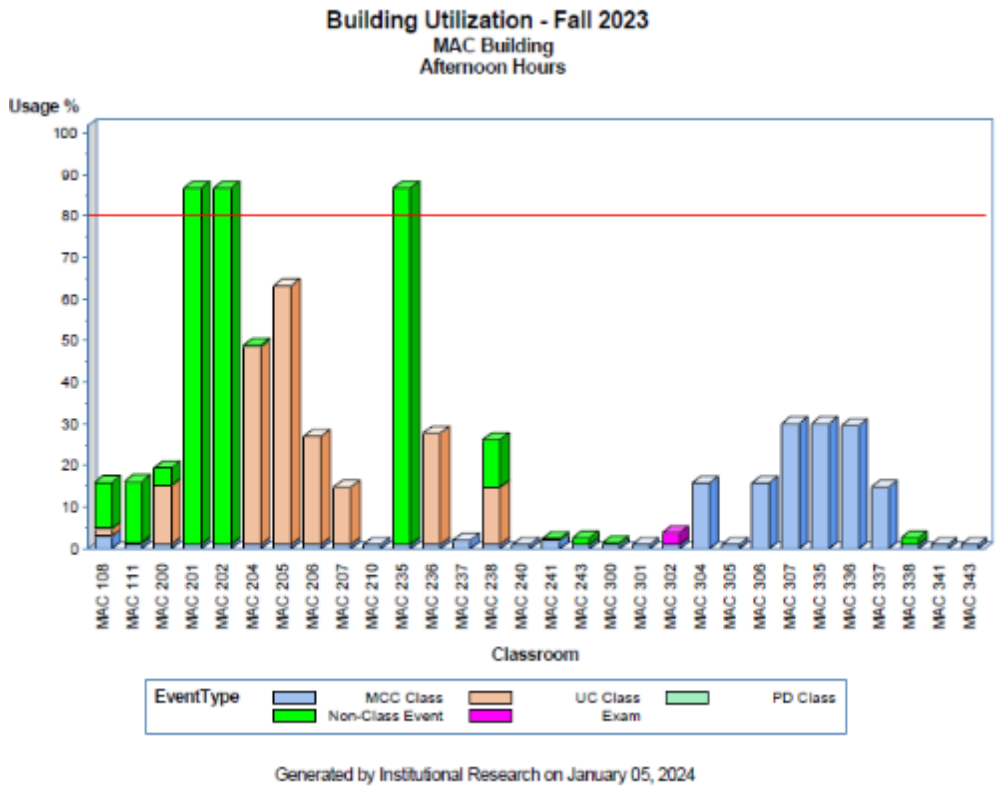
- Interior painting refresh
- Classroom furniture replacement/repairs - $100,000
- New white boards in all classrooms
- New projector screens in classrooms
- ~~University Center office space reconfiguration - $600,000~~ (COMPLETED – 2024 Update)
- Furniture replacement in commons spaces - $50,000
- Landscape upgrade - $25,000

January 2024 Update

- Texas Tech office suite was constructed during Summer and Fall of 2023
- Renovations to the Educational Partnerships Offices office suite was completed during Fall 2023.

Utilization:




Building Utilization - Fall 2023
MAC Building
Afternoon Hours
Usage %
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MAC 108
MAC 111
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MAC 243
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MAC 301
MAC 302
MAC 304
MAC 305
MAC 306
MAC 307
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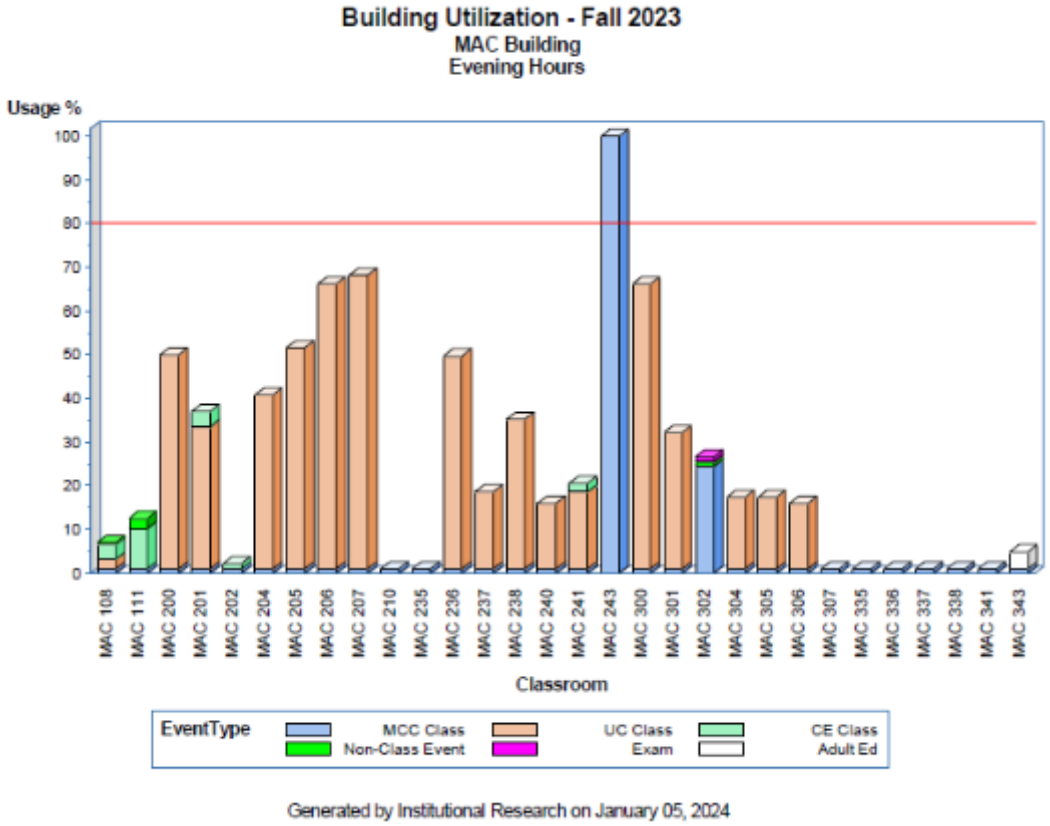
MAC 343
Classroom
EventType
MCC Class
UC Class
PD Class
Non-Class Event
Exam
Generated by Institutional Research on January 05, 2024


Building Utilization - Fall 2023
MAC Building
Evening Hours
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MAC 243
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MAC 337
MAC 338
MAC 341
MAC 343
Classroom
EventType
MCC Class
UC Class
CE Class
Non-Class Event
Exam
Adult Ed
Generated by Institutional Research on January 05, 2024

<u>The Science Building</u>

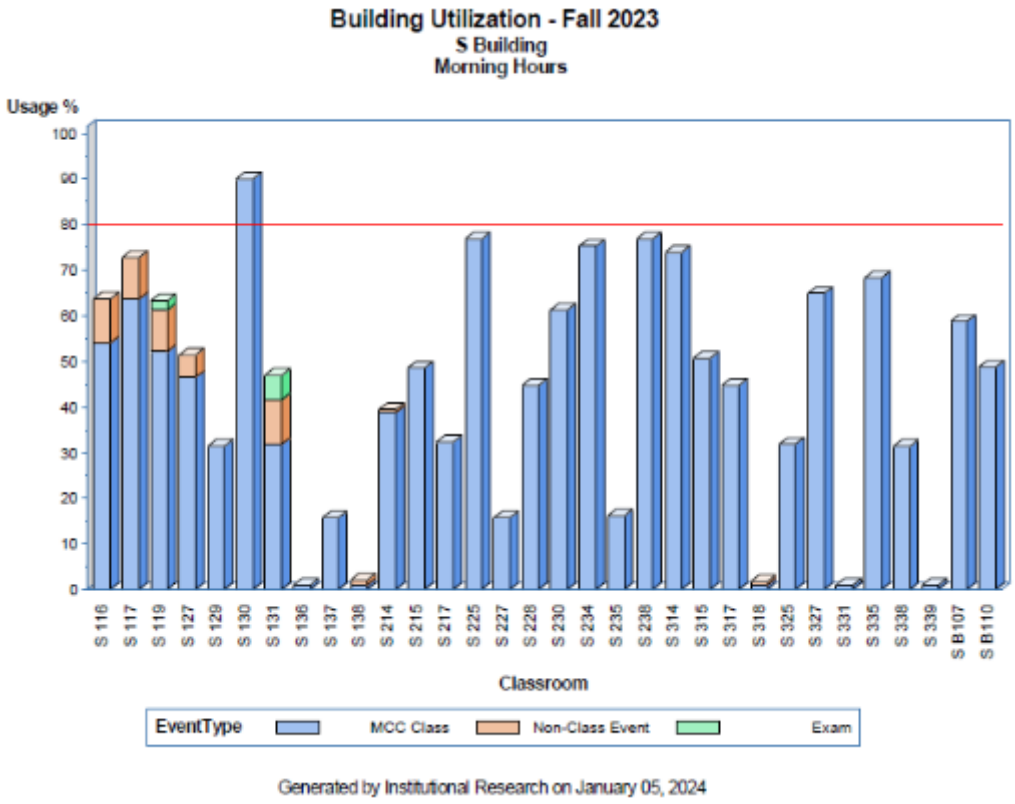
- **Constructed in 2009 for $27,889,432**
- **102,000 square feet**

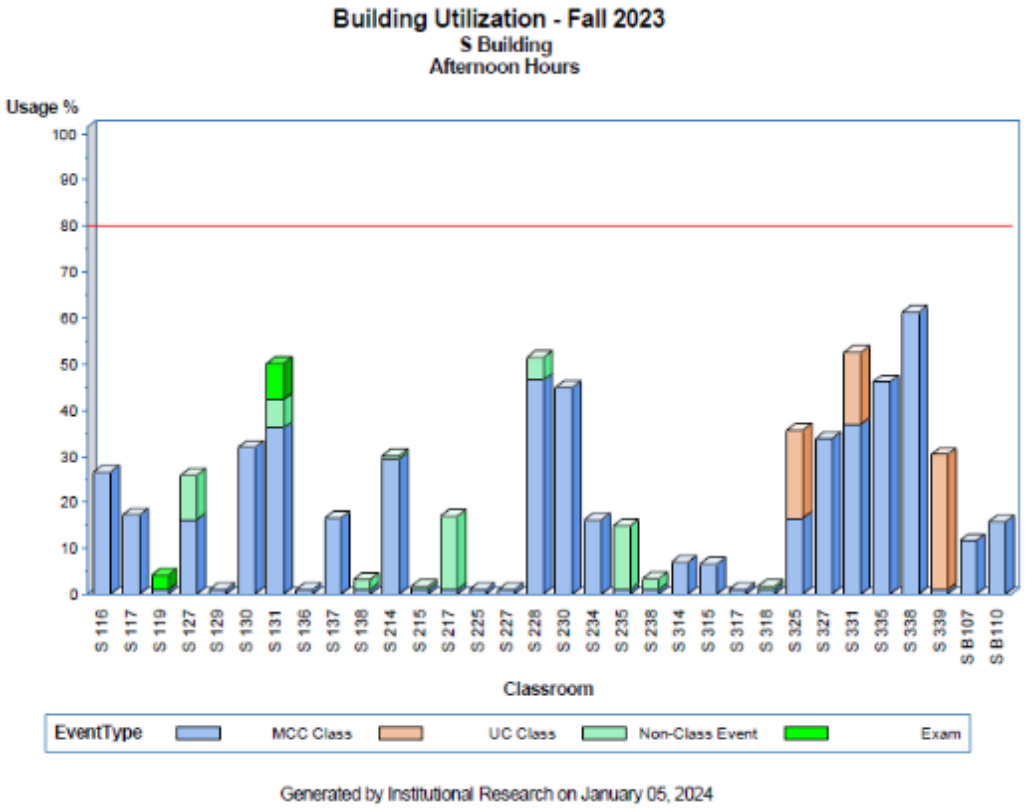
The Science Building, certified LEED gold, houses all of the science departments as well as the Medical Laboratory Technician program and a fully functional three-climate greenhouse.

Needs/Financial Considerations:

- Interior painting refresh - $50,000
- Common space furniture replacement - $75,000
- Landscape upgrade on the roadside of the building
- Additional lab space
- Additional office space
- Upgrades to some labs (fume hoods, gas outlets, etc.)
- Additional space for chemical storage and waste management
- Handicapped ramp on the front side of the building - $150,000

Utilization:




Building Utilization - Fall 2023
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Afternoon Hours
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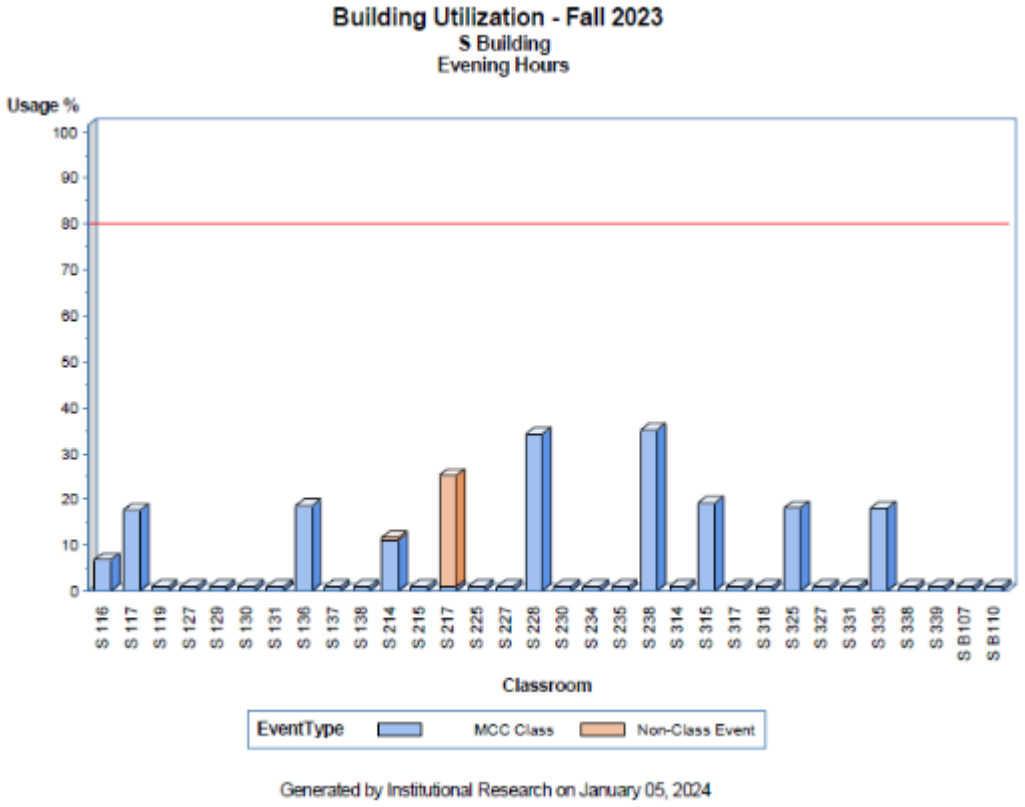
S 339
S B107
S B110
Classroom
EventType
MCC Class
UC Class
Non-Class Event
Exam
Generated by Institutional Research on January 05, 2024


Building Utilization - Fall 2023
S Building
Evening Hours
Usage %
100
90
80
70
60
50
40
30
20
10
0
S 116
S 117
S 119
S 127
S 129
S 130
S 131
S 136
S 137
S 138
S 214
S 215
S 217
S 225
S 227
S 228
S 230
S 234
S 235
S 238
S 314
S 315
S 317
S 318
S 325
S 327
S 331
S 335
S 338
S 339
S B107
S B110
Classroom
EventType
MCC Class
Non-Class Event
Generated by Institutional Research on January 05, 2024

<u>Emergency Services Education Center (ESEC)</u>

- **Constructed in 2009 for $14,050,459**
- **49,074 square feet**

The ESEC, certified LEED gold, is located on property provided by the City of Waco near the Waco Regional Airport and houses the Fire Academy, the Law Enforcement Academy, the Paramedicine Program, and the Criminal Justice Program. The facility represents a partnership between MCC and the City of Waco, with partnerships with McLennan County and other local law enforcement entities.

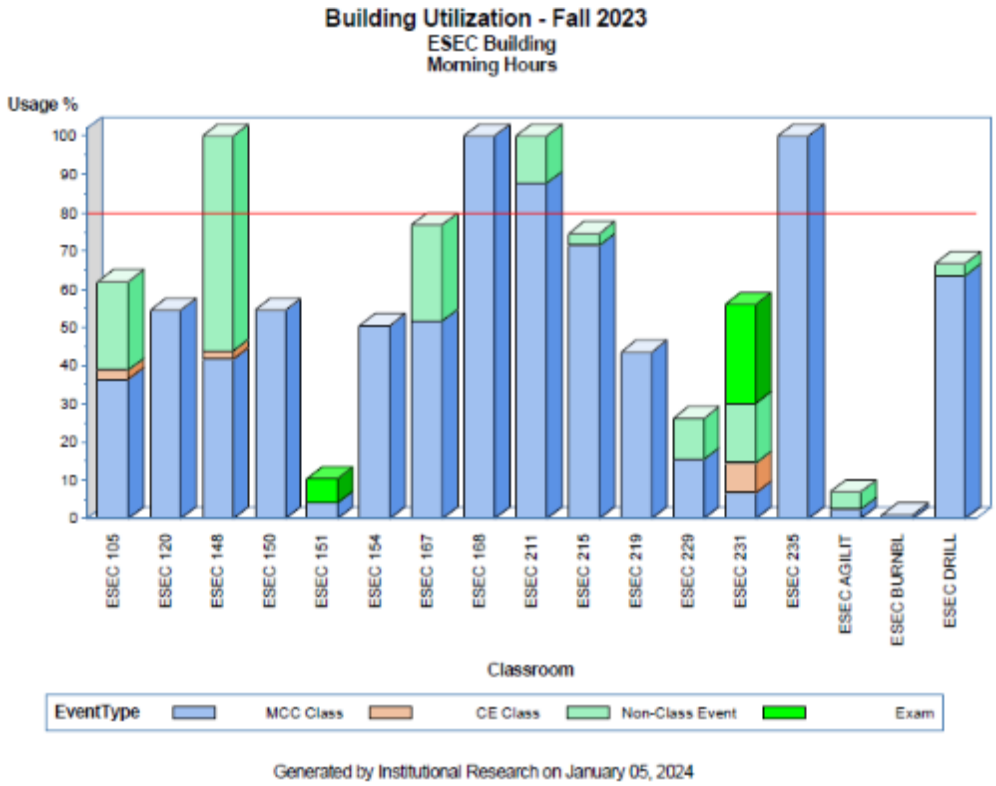
Needs/Financial Considerations:

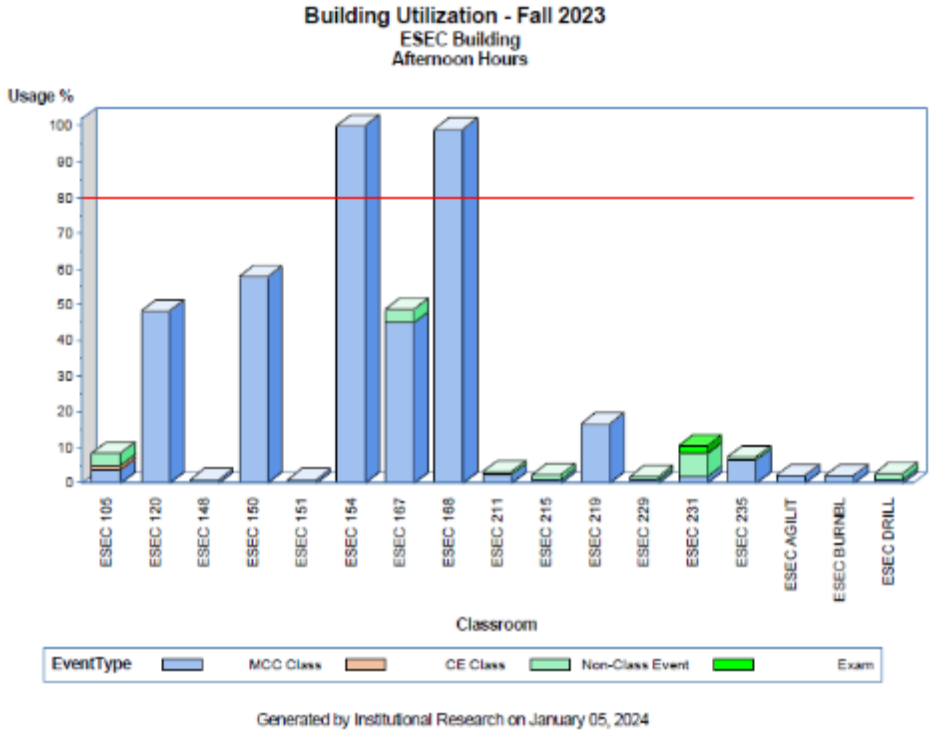
- Evaluate HVAC system
- Landscape upgrade
- Track resurfacing - $120,000
- Building addition with classroom space (25,000 sq./ft) - $6,250,000
- Driver training course and extrication pad - $2,500,000
- Parking lot expansion - $500,000
- Police, Fire, and EMS tactical building - $3,000,000
- Paint fire tower - $50,000

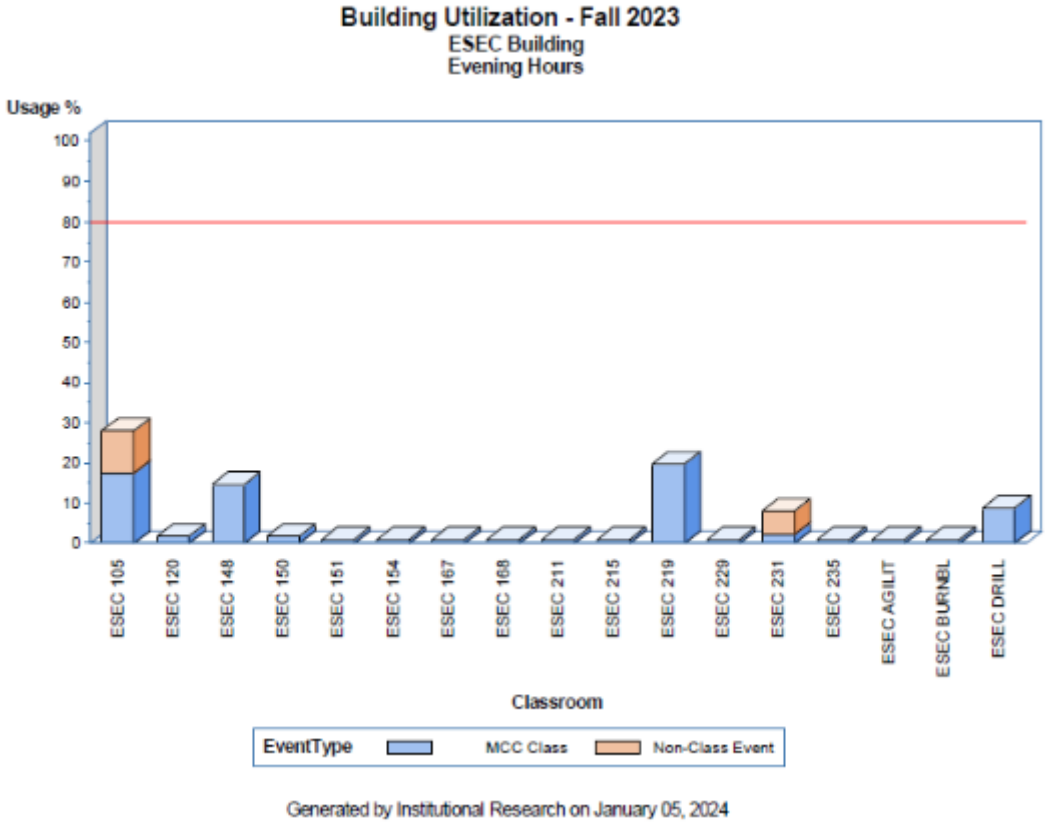
January 2024 Update

- Partial HVAC Upgrade

Utilization:




Building Utilization - Fall 2023
ESEC Building
Afternoon Hours
Usage %
100
90
80
70
60
50
40
30
20
10
0
ESEC 105
ESEC 120
ESEC 148
ESEC 150
ESEC 151
ESEC 154
ESEC 167
ESEC 168
ESEC 211
ESEC 215
ESEC 219
ESEC 229
ESEC 231
ESEC 235
ESEC AGILIT
ESEC BURNBL
ESEC DRILL
Classroom
EventType
MCC Class
CE Class
Non-Class Event
Exam
Generated by Institutional Research on January 05, 2024


Building Utilization - Fall 2023
ESEC Building
Evening Hours
Usage %
100
90
80
70
60
50
40
30
20
10
0
ESEC 105
ESEC 120
ESEC 148
ESEC 150
ESEC 151
ESEC 154
ESEC 167
ESEC 168
ESEC 211
ESEC 215
ESEC 219
ESEC 229
ESEC 231
ESEC 235
ESEC AGILIT
ESEC BURNBL
ESEC DRILL
Classroom
EventType
MCC Class
Non-Class Event
Generated by Institutional Research on January 05, 2024

Other Structures

Alice M. Starr Plaza

Needs/Financial Considerations:

- ~~Paver replacement or repaired on the stage area~~ (COMPLETED – 2024 Update)
- Landscape upgrades needed

January 2024 Update

- Work was completed during Summer of 2023.

Ball Performing Arts Fountain

Needs/Financial Considerations:

- ~~Lighting needs to be repaired or upgraded~~ (COMPLETED – 2024 Update)
- Landscape upgrades are needed

January 2024 Update

- Work was completed during the Summer of 2023.

<u>Bosque River Ballpark</u>

- **Constructed in 2006 for $1,563,822**
- **17,331 square feet**

Baseball and softball programs are housed in the Field house at the Bosque River Ballpark. The facility houses locker room space, 9,000 square feet of indoor practice areas, and 2,946 square feet of storage space. In 2022, both fields had artificial turf and lighting added to enhance the facility.

Needs/Financial Considerations:

- Wood fencing needs replacing

<u>Bosque River Stage</u>

- **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

Greenhouse

- **Constructed in 1979 for $37,385**
- **840 square feet**

The Greenhouse is primarily used for plant storage.

<u>Old Baseball Field House</u>

- **Constructed in 1975 for $115,959**
- **1,500 square feet**

The Baseball Field house previously housed coaches' offices, showers, and a locker room. It is currently used for storage.

Needs/Financial Considerations:

- Convert to a film room/classroom - $100,000
    - Lighting upgrade
    - Flooring upgrade
    - Remove walls
    - Remove restrooms

Boat Dock

Needs/Financial Considerations:

- Structural Repairs - $30,000

Cameron Drive Parking Garage

Hawkins Plaza

Highland Arbor

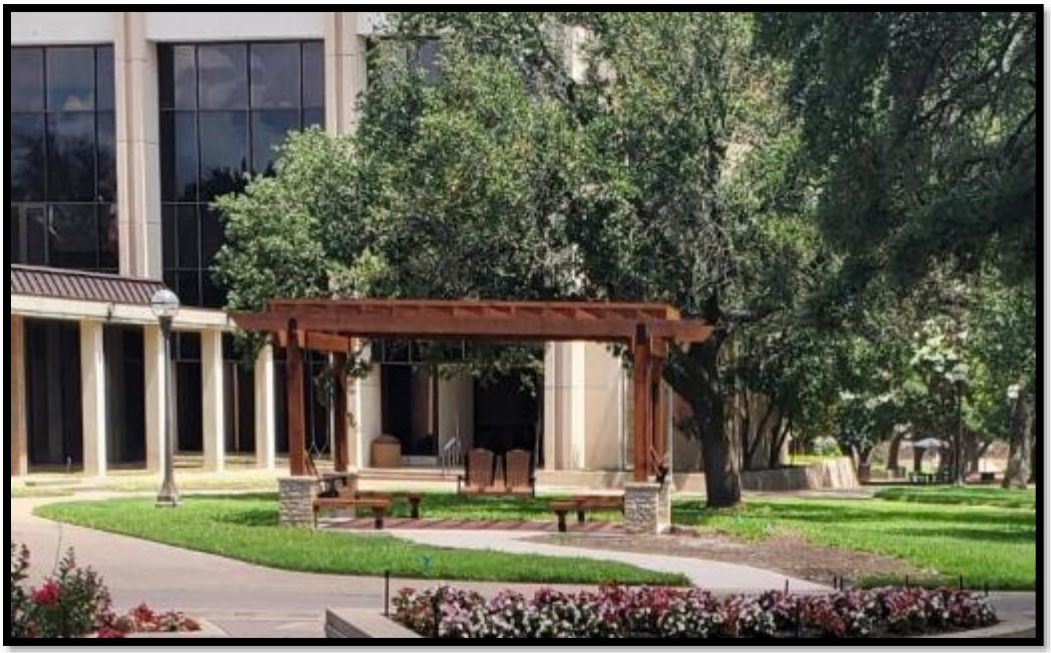
Highlander Drive Parking Garage

Needs/Financial Considerations:

- Landscape upgrade

Legacy Plaza

Murray and Greta Watson Arbor



Front Entrance

Needs/Financial Considerations:

- Upgrade lighting

Walking Track

Needs/Financial Considerations:

- Evaluate top layer of track for repair or replacement (Added - 2024 Update)

Tennis Courts

Needs/Financial Considerations:

- Resurfacing of courts - $100,000

Roads & Parking Lots

Needs/Financial Considerations:

- Sealcoating
- Parking lot restripe
- Structure for food trucks

Sidewalks

Needs/Financial Considerations:

- ~~Phase II of sidewalk replacement~~ (COMPLETE – 2024 Update)
- 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
- Add electronic exterior door locks on all buildings
- Update electronic interior door locks on offices and classrooms (Added – 2024 Update)

Other Properties

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. 19th Street	$43,000	3/1983	1946
4403 N. 19th Street *		12/2005	
4407 N. 19th Street *		12/2005	
4317 N. 19th 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.

Planning

Building Sites

RBDR, an architectural firm that has been involved with the College's master planning efforts and construction projects over the past 20 years, developed the following map that identifies potential building sites on campus. Site one (1) is located on the former Northwood Apartment property. The College has converted the property to green space, but the property contains a large flat area surrounded by downward sloping wooded acreage. This site would be suited for a variety of building types. Site two (2) is located on the corner of North 19th and College Drive, adjacent to the Community Services Center. This site would be suited for a variety of building types. Site three (3) is located on the corner of Lake Shore Drive and College Drive. This location currently is green space adjacent to the Bosque River Ballpark and represents a possible location for a multipurpose facility or additional athletic facilities. Site four (4) is located between Powell Drive and McLennan Drive and is situated between parking lots D and R. This location would be ideal for an additional academic classroom building on the main campus. Site five (5) is a location that would also be ideal for an additional academic classroom building. This site is located near a parking garage and is within short walking distance to the heart of the campus. Site six (6) like site 5 is located in close proximity to campus parking and a parking garage and would be another possible location for an academic classroom building. Site seven (7) is located near the Science Building and represents a prime location for a general classroom building. This site is in heart of campus and is located a short walking distance from parking lots and a parking garage. This site is also located next to the Learning Technology Center, Business & Technology Building, and the Ball Performing Arts Center. Site eight (8) is located near the Community Services Center and is all green/wooded space currently.

Listening Sessions Summary

Sessions were held to gather information to be used in the development of the Facilities Master Plan from the Board of Trustees, faculty, staff, and students. Below is a summary of the comments:

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.
- Additions of the arbors was a really nice and well-used enhancement.
- That we are open to the community to use for walking.
- BPAC Fountain is beautiful.
- The MAC is an impressive building and it is memorable.
- The Science Building is impressive and the plaza outside of the Science building is great. The artwork is impressive in the Science Building.
- It leaves a professional impression and is not your typical 2-year college.
- There is consistency of campus buildings – you cannot tell the age of the buildings. All of the buildings match.
- There is great outdoor gathers spaces.

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.
- Student life center to be a hub for social, entertainment.
- There is a lack of student housing.
- Administration building, especially the 3rd and 4th floors are outdated.
- The Liberal Arts & FOB could use a makeover.
- ESEC & Ranch are also challenging for the public to visit.
- Dated looking buildings inside.
- Compared to newer HS in area, not as modern looking.
- Technology plug ins in building.
- Green space between LTC and MAC has no name. Need to name this space.
- Secondary markers for entrance on Powell.
- Where is the main entrance to campus?

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 universal space to have postings, advertisings, etc.
- Campus digital displays/tv's (advertise programs, registration, etc.)
- On other campuses, they make purposeful things that make great photos/selfie spots. A building as a backdrop is not compelling. Focal point in front of building would be good.

- Permanent place for food trucks.
- Murals and other art to enhance the campus, even if they are temporary.
- In Florida, campuses are meticulous; like Disneyworld.
- Sending the message that students are the focus like Disneyworld shows the guests are the focus.
- As we look at students entering, there are too many buildings they have to go to in order to find all the enrollment processes; A Welcome Center might be good.
- A rec room for students to stay here on campus between classes.
- A place for students to express themselves and communicate with one another.
- We figure out a partnership with student-friendly housing and feel a part of the whole college experience; Get them connected in a student environment.
- Health Professions Building: McLennan Hospital to include all programs, facilitate interdisciplinary collaboration.
- Performing Arts Center on campus that is large enough for graduation and events. Larger concerts, productions. Host community events, improve the Distinguished Lecture Series, and get people on campus.
- Not enough meeting spaces on campus—we have lost open conference spaces. It is very hard to have gatherings without having them in a classroom, which does not facilitate conversations, and creative thinking.
- We have lost open computer lab space and cannot schedule large exams. If we are going to do this, we need to make sure that students have laptops or other devices.
- University Center needs their own space. They have grown so much that they are actually hindering the MCC growth. They have committed to us and demonstrated that they are important to us.

Does our campus meet the current and future needs of the College? It 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.
- Technology and staying on top of it. Do not know what future needs are yet.
- Lab availability to the students and close to where students are learning.
- Focus on the multi-generational influence of MCC—make a family space.
- How much will the future be virtual? Do we need to reconfigure physical space we have?
- What expectations do we have of employees and their workspace?
- We do not have a dedicated space for student life things – “McLennan Yard” so it has a defined image.
- Child Development Center expansion and reworking.
- University center – time to see if they need their own place.
- Larger Performing Arts center to do graduation.
- Addition of student housing.
- Most classrooms have limited outside of 9 am to 1 pm.
- Need larger science facility.
- New Health Professions Science Building – maybe near the art center.

- We have outgrown our current space and are not prepared to accommodate the future counseling needs of our College.
- We no longer have a staff meeting room/area, the space was made that space into another staff/counselor office.
- We do not have a space within the Center for group counseling sessions.
- We do not have adequate storage space.
- If we needed to and had the budget to eventually add another counselor, we do not have office space for anyone else.
- A serenity garden on the campus be considered. This particular need has been made by students in various forms, including “Hailey’s Happy Place,” “Zen Den,” and others. In consideration of the massive increase in our students’ mental health needs, one such location could be at the Cameron House in the walking path. There are ideas in transforming this into a useful and transformative space for our students.

Current Financial Planning

Capital Improvement Budget

Each year the Board of Trustees adopt a Capital Improvement Fund Master Facilities Plan Budget for the fiscal year. This plan is based on the current needs of the college and provides a projection of four additional years of projects. The plan is based on the current needs of the College and the needs referenced in this report.

2022-2023 Budget

McLENNAN COMMUNITY COLLEGE

CAPITAL IMPOVEMENT 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 Construction	Highlander Ranch	26,100	19,290	25,000	25,000	25,000	25,000	25,000	25,000
	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	592,400	591,400	594,800
Plant Infrastructure	Infrastructure Contingency	30,000			50,000	50,000	50,000	50,000	50,000
	Building Lock Updgrade				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							150,000	
	MTA Electrical Upgrade		6,381	43,619					
	Physical Plant HVAC Upgrade								
	Cooling Tower Piping							120,000	
	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	97,600	138,600	130,200
	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**

January 2024 Update

2023-2024 Budget

McLENNAN COMMUNITY COLLEGE

CAPITAL IMPOVEMENT FUND - MASTER FACILITIES PLAN BUDGET

Type	Project	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
FUNDED FROM ANNUAL CAPITAL IMPROVEMENT FUND:		*Final*	*Revised*	*Proposed*	*Proposed*	*Proposed*	*Proposed*	*Proposed*
Lots & Roads	Sealcoat and Restripe Parking Lots			65,000	25,000	25,000	25,000	25,000
	Highlander Ranch Road Work			25,000	25,000	25,000	25,000	25,000
	Sidewalk Repairs/Replacements				50,000	50,000	50,000	50,000
Roofs	MTA Roof		749,642					
	Health Professions Nursing Roof			900,000				
	Health Professions Roof						1,000,000	
	CSC Module F Roof					800,000		
	Highlander Ranch Roof Replacements				1,000,000			
Rental Property	General Repairs			25,000	25,000	25,000	25,000	25,000
Elevators								
Grounds	Highlander Ranch Landscape Improvements			5,000	2,500	1,000	1,000	1,000
ADA & Life	Science Building ADA Ramp					200,000		
Safety Changes	Additional Campus Signage			8,666		200,000		
Renovations	Highlander Ranch Maintenance and Fence Repairs	25,000	13,799	25,000	25,000	25,000	25,000	25,000
Construction	Cosmetology (Phase 2)			600,000				
	Highlander Ranch - Rental House Demolition			8,500				
	Highlander Ranch - 10 Stalls in Stallion Barn			30,000				
	MAC - Educational Partnerships Minor Remodel			31,979				
	Counseling Center Move/Renovation							
	Sound Proofing the MWF Gymnasium							
	Training Room			170,000				
	CSC Module E Flooring and Restroom	402,000						
	CSC Module F Flooring						300,000	
	MAC - University Center		305,640					
	LTC Learning Commons (Phase 2)	513,137						
	Cameron Hall		320,659					
	Cameron Hall Courtyard							
	BT Building Renovation (Revenue Bond Payment)	593,400	592,600	592,800	592,400	591,400	594,800	592,400
Plant	Infrastructure Contingency			50,000	50,000	50,000	50,000	50,000
Infrastructure	*Building Lock Updgrade*			150,000		100,000	100,000	
	Replace Cooling Tower Pumps	267,384						
	Replace Central Plant Boiler & Enclosure				600,000			
	Replace Actuators and Valves on Cooling Tower			55,000				
	BPAC Plaza Replacement	313,320						
	BPAC Stage Rigging Repairs	478,000	42,574					
	BPAC Stage Floor Repairs		110,050					
	BPAC Stage - Sound Clouds							
	Northwood House - A/C Replacement				50,000			
	ESEC HVAC Upgrade		59,404					
	Lighting Upgrades in Campus Buildings			50,000	50,000	50,000	50,000	50,000
	BPAC Stage Fire Curtain and Roof Exhaust					150,000		
	Science Building Fume Hood Repairs			100,000				
	MTA Electrical Upgrade	43,619						
	Cooling Tower Piping					120,000		
Floor Coverings	Floor Covering Replacement			25,000	25,000	25,000	25,000	25,000
Furniture	*Cameron Hall Furniture*							
	Campus Furniture Replacement			100,000	100,000	100,000	100,000	100,000
Capital	Professional Fees including LEED--Projects	50,000	2,315	50,000	50,000	50,000	50,000	50,000
Contingency	Contingency	38,078		137,796	80,100	162,600	329,200	1,731,600
	TOTAL CIF 5 YEAR PLAN	**$2,723,938**	**$2,196,683**	**$3,204,741**	**$2,750,000**	**$2,750,000**	**$2,750,000**	**$2,750,000**

Capital Improvement Fund Reserve

In 2022, the Board of Trustees established a Capital Improvement Fund (CIF) Reserve Fund. This fund was established with $3,027,386 being moved from the general fund balance of the College. Each year during the budget revision process, additional funds may be transferred from the general fund based on the financial situation of the College. A report of the CIF Reserve Fund is presented and approved by the Board of Trustees on a quarterly basis and the use of these funds must be approved by the Board of Trustees.

McLENNAN COMMUNITY COLLEGE

CIF RESERVE FUND - FINANCIALS AS OF 8/31/2022

		2021-22 Actuals	2021-22 Encumbrances	2021-22 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**		

January 2024 Update

McLENNAN COMMUNITY COLLEGE

CIF RESERVE FUND - FINANCIALS AS OF 8/31/2023

		2022-23 Actuals	2022-23 Encumbrances	2022-23 Total
	Balance of CIF at 9/1/2022	**$2,140,451**		
Transfers	Transfer from General Fund	6,326,838		
	Donations from Foundation for Ballfield	5,431		
	Total Transfers	**$6,332,269**		
Renovations Construction	Baseball/Softball Field Improvement	1,097,268	183,382	1,280,650
	Total Expenditures	**$1,097,268**	**$183,382**	**$1,280,650**
	Net Income	**$5,235,001**		
	Balance of CIF Reserve at 8/31/2023	**$7,375,452**		

Additional funding would be necessary to complete projects outside of the Master Facilities Plan Budget. If such a project becomes a priority, the College will explore the best option and make recommendations to the McLennan Community College Board of Trustees.