



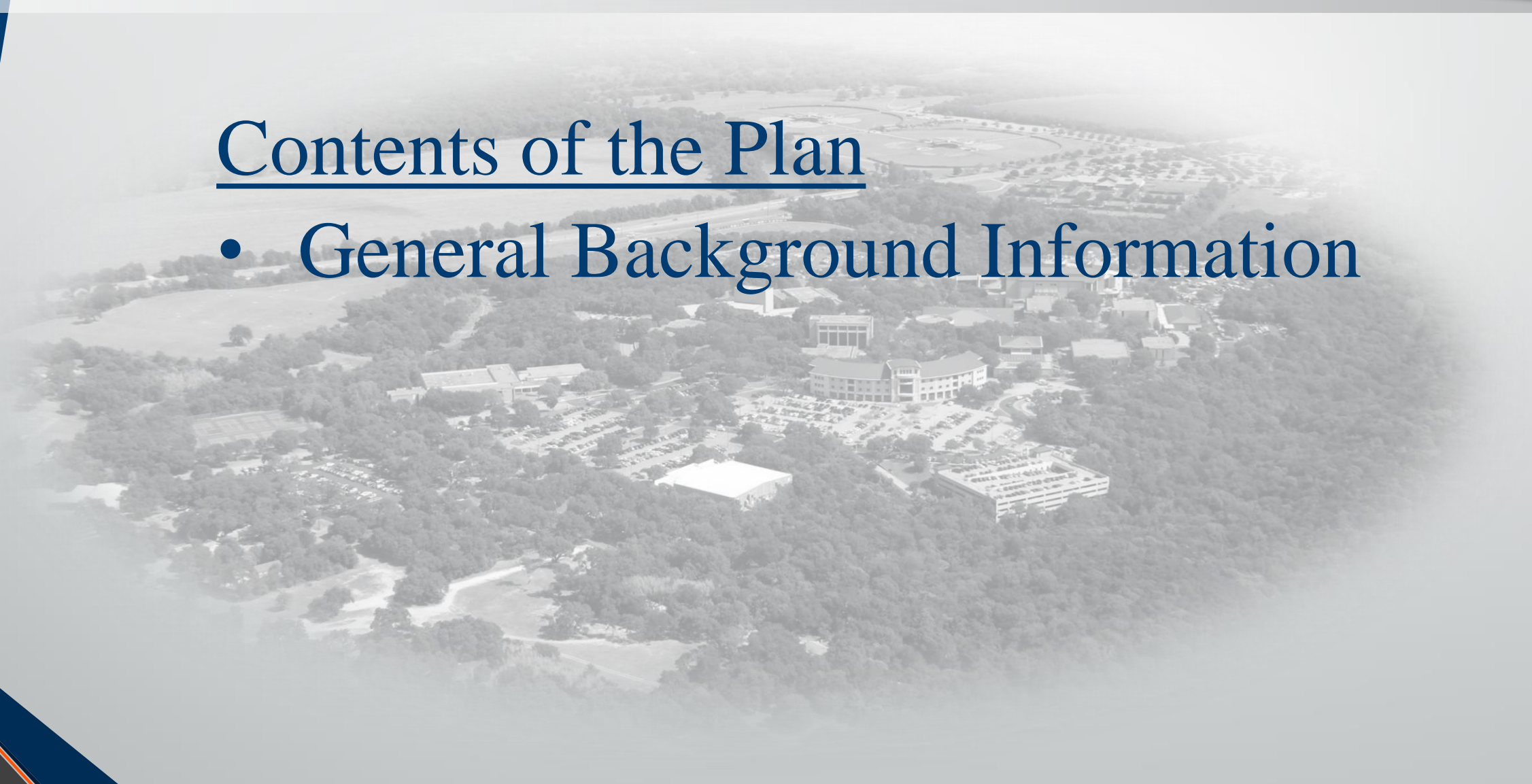
Facilities Master Plan Update

January 2024



Contents of the Plan

- General Background Information



Contents of the Plan

- General Background Information
- Building Information



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:

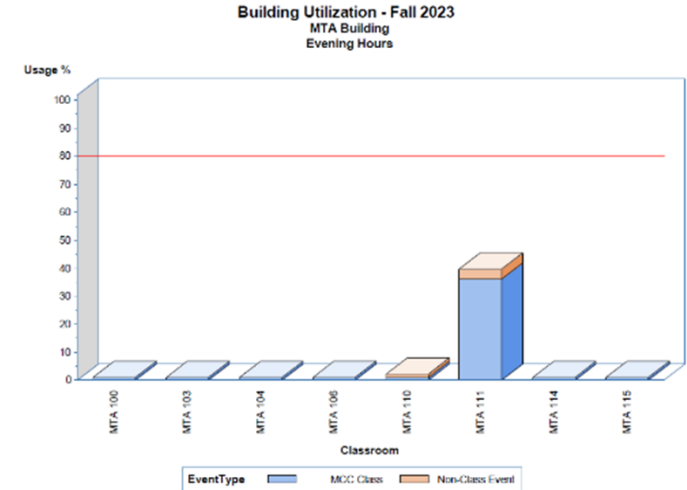
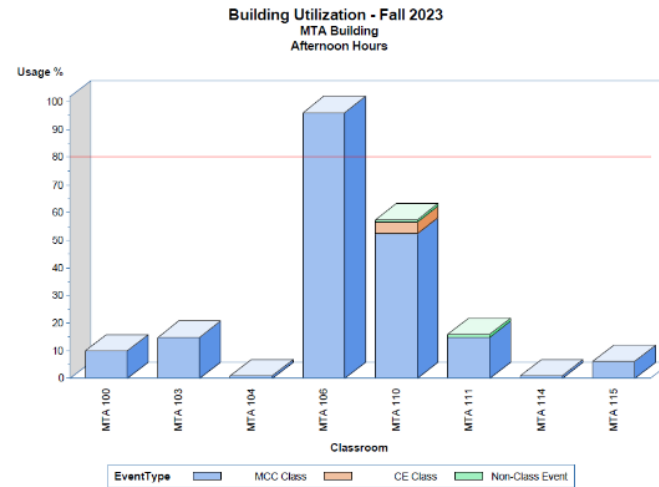
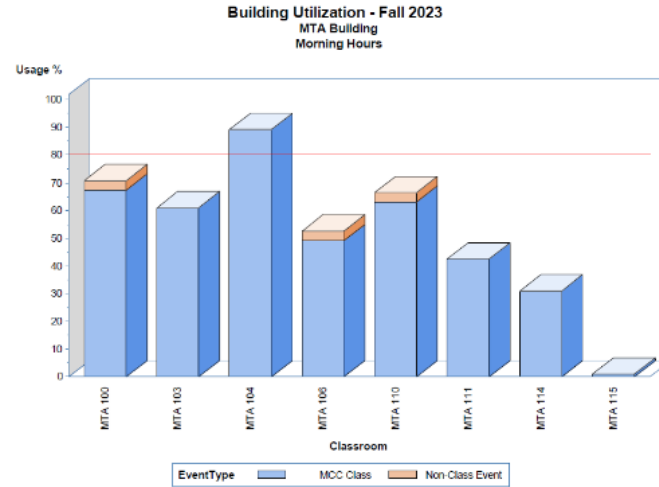
- Roof replacement —\$330,000 (COMPLETED – 2024 Update)
- Flooring upgrade - \$300,000
- Interior painting refresh - \$80,000
- Window shades - \$15,000
- Air handler (1) replacement - \$250,000
- Black box theater seating replacement - \$200,000
- Classroom furniture - \$150,000
- Window repairs/replacements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

.....
January 2024 Update

- Roof replaced during the Fall of 2023
-



Utilization:



Contents of the Plan

- General Background Information
- Building Information
- Other Structures Information



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.
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Tennis Courts



Needs/Financial Considerations:

- Resurfacing of courts - \$100,000



Contents of the Plan

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



Roads & Parking Lots

Needs/Financial Considerations:

- Sealcoating
- Parking lot restripe
- Structure for food trucks

Sidewalks

Needs/Financial Considerations:

- ~~Phase II of sidewalk replacement~~ (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)



Contents of the Plan

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

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

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

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



Contents of the Plan

- Building Sites





Contents of the Plan

- Building Sites
- Listening Sessions Notes



What is most memorable about the campus?

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

- A
- T
- B

What is least memorable about the campus?

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

- Stud
- Ther
- Adm

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

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

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

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



Contents of the Plan

- Building Sites
- Listening Session Notes
- Current Plan



2023 Facilities Master Plan

McLENNAN COMMUNITY COLLEGE

CAPITAL IMPROVEMENT FUND - MASTER FACILITIES PLAN BUDGET

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



MCLENNAN COMMUNITY COLLEGE
CIF RESERVE FUND - FINANCIALS AS OF 8/31/2023

2022-23	2022-23	2022-23
<i>Actuals</i>	<i>Encumbrances</i>	<i>Total</i>

Balance of CIF at 9/1/2022	\$2,140,451
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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
	Total Expenditures	\$1,097,268	\$183,382

Net Income	\$5,235,001
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Balance of CIF Reserve at 8/31/2023	\$7,375,452
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Contents of the Plan

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



Notable Updates

- Cameron Hall
- MTA – Roof
- MWF – Counseling Center & Training Room
- BPAC – Stage Floor
- Highlands – HVAC
- MAC – University Center
- ESEC – HVAC
- Alice Starr Plaza – Pavers
- BPAC Plaza - Lighting
- Sidewalks – Phase II
- Interior Door Locks



QUESTIONS

