

**Alpena Community College
Alpena, Michigan**

**Five-Year Master Plan for
Capital Outlay 2014-2018**

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Alpena Community College
Five-Year Master Plan for Capital Outlay 2014-2018
Submitted October 2012

I. Mission Statement (adopted October 20, 2005)

The College Mission

The mission of Alpena Community College is to meet lifelong learning needs by providing educational opportunities through effective stewardship of resources.

The College Goals

- (1) Present and position ACC as a compelling, attractive institution of choice for all learners
- (2) Achieve excellence in program areas of transfer, occupational/technical, developmental, community and continuing education
- (3) Serve as a primary center for regional economic development, diverse programming, recreational/wellness opportunities, and cultural enrichment
- (4) Foster an environment of learning that embraces change, cultural diversity, personal accountability, and global thinking
- (5) Conduct college business with a view to developing partnerships and alliances to expand learning opportunities

II. Instructional Programming

- A. Alpena Community College offers the Associate in Arts and Associate in Science degrees for students who plan to transfer to a four-year institution after two years of study.

Associate in Arts Concentrations

- Anthropology
- Broadcasting
- Business Information Systems
- Computer Information Systems
- Criminal Justice
- Economics
- Education, Elementary
- Education, Secondary
- Education, Vocational
- Fine Arts
- Geography
- History
- Journalism
- Liberal Arts
- Political Science
- Pre-Law
- Psychology
- Social Work
- Sociology

Associate in Science Concentrations

- Biology
- Chemistry
- Computer Science
- General Sciences
- Mathematics
- Natural Sciences
- Physics
- Pre-Medicine
- Pre-Dental
- Pre-Engineering
- Pre-Medical Technology
- Pre-Pharmacy
- Pre-Veterinary
- Psychology

The Associate of Applied Science degree marks the progress of students seeking employment after graduation from a variety of two-year programs. Current majors for the AAS degree include

- Accounting
- Auto Service and Repair
- Business Information Systems
- Business Management
- CADD Technology
- Computer-Aided Drafting and Design Engineering Technology
- CAD/CAM Technology (Machining Option and Welding Option)
- Concrete Technology
- Corrections
- Customer Energy Service
- Electrical Maintenance Technician
- Industrial Sales
- Law Enforcement
- Manufacturing Technology
- Marine Technology
- Marketing
- Medical Assistant
- Medical Coder and Biller
- Millwright Technician
- Network Administration
- Nursing
- Small Business Management
- Utility Technology

The Certificate award marks the progress of students seeking employment after graduation from a variety of one-year programs. Current majors for the Certificate award include

- Apprentice – Electrical
- Apprentice – Millwright
- Auto Body Repair
- Auto Service and Repair
- Business Information Systems
- CAD/CAM, Advanced
- Corrections Officer
- Customer Energy Service
- Corrections
- Manufacturing Technology, Basic
- Medical Coder and Biller
- Network Administration
- Licensed Practical Nursing
- Small Business Management
- Utility Technician
- Welding Fabrication

Cooperative Programs with other community college allow students to begin work at Alpena Community College and then transfer for the completion of the following AAS degrees:

- Basic Police Academy (Kirtland Community College or Delta College)
- Dental Hygiene (Delta College)
- Radiography (Mid Michigan Community College)
- Physical Therapist Assistant (Macomb Community College)
- Water Resource Management (Bay de Noc Community College)

In addition, Alpena Community College adheres to the Michigan Association of Collegiate Registrars and Admissions Officers (MACRAO) agreement and many program-specific articulation agreements to facilitate transfer of credits to four-year colleges and universities.

Projected programming changes include the following additions:

1. ACC is pursuing opportunities to transform its highly successful Utility Technology and Electrical Apprentice programs into a comprehensive and coordinated set of electrical power offerings linked to the State of Michigan's growing markets and alternative energy initiatives. Factors converging to justify this pursuit include:

- The statewide reach of ACC's electrical programs in terms of recruitment of students; alliances with power companies, trade associations, and unions; and employment of graduates.
- Readiness of ACC's electrical faculty to advance curriculum and instruction into wind, solar, biomass, geothermal, and clean coal combustion technologies for energy production and distribution.

On June 25, 2012, Governor Snyder signed legislation making provision for the State of Michigan to fund half the cost of ACC's Electrical Power Technology Center, which will facilitate these transformations. In concert with the ACC Foundation, ACC is making strides to complete fundraising for its half.

2. Recently mandated discipline-specific accreditation guidelines from the National League of Nursing and the State of Michigan have necessitated curriculum changes involving increased clinical hours. Because of these increases, ACC has hired three additional full-time faculty members while reducing the admissions to 32 per year. The process of making application for NLN accreditation is well under way.
3. Three years ago, in collaboration with North Central Michigan College, ACC implemented a memorandum of understanding to bring a physical therapist assistant Associate of Applied Science degree program from Macomb Community College to students across the Northern Lower Peninsula. This year members of the partnership admitted and began instruction for the second cohort of students to benefit from the arrangement. No further capital investment for this program is anticipated.

B. Unique characteristics

The Concrete Technology AAS program at Alpena Community College is the only one of its kind in the nation. It operates out of the World Center for Concrete Technology on the ACC Main Campus alongside incumbent worker training and research/testing performed as a service to the concrete industry.

C. Other initiatives for 2012-13

- Continued implementation of Madeline Briggs University Center partnership with Northwood University to offer bachelor's degrees in four business fields and with Ferris State University to offer a bachelor's degree in integrative studies. Other ACC-FSU projects include a doctoral program in community college administration.
- Introduction of a new RN-to-BSN program in partnership with the University of Michigan-Flint.
- Implementation of a \$200,000 grant from the National Science Foundation for application of technology for sequestration of carbon dioxide in concrete products and a \$2,835,000 grant from the US Departments of Labor and Education for training along five tracks in sustainability and green technology fields.
- Application of revised marketing plan features to concentrate on doubling enrollment at the Huron Shores campus and reaching out to Plus 50 Learners.
- Focus of Student Learning Committee on success of developmental education students in subsequent college-level courses.

- Grant funding searches and industry solicitations for the proposed Electrical Power Technology Center to incorporate instruction on smart grid and alternative energy technologies to be conducted in the Electrical Power Technology Center.
- Capital improvements including lighting and other forms of energy management.
- Following approval of federal grant funding, collaboration with the Alpena Fiber Ring Consortium and Merit Network, Inc., to expand broadband service to the Northeast Lower Peninsula.

D. Economic development Impact

In general terms, ACC's economic impact is documented by a study performed in 2006 by CCBenefits, Inc. The Executive Summary and Fact Sheet are attached at the end of this report. These documents demonstrate that within the five-county college service area, the regional economy is \$88.1 million stronger per year as a result of past and present college operations.

III. Staffing and Enrollment

A. Enrollment by Program

Enrollment related to ACC's Electrical Power Technology Center project is as follows:

Program Description	Enrollment Fall 2010	Graduated Spring 2011
Utility Tech Certificate	56	39
Elect. Maint. Tech AAS	9	11
Elect. Apprentice Certificate	19	19
Utility Tech AAS (New)	18	18
Grand Total	102	87

An attachment at the end of this report shows enrollment by all programs for the 2010 and 2011 Fall Semesters.

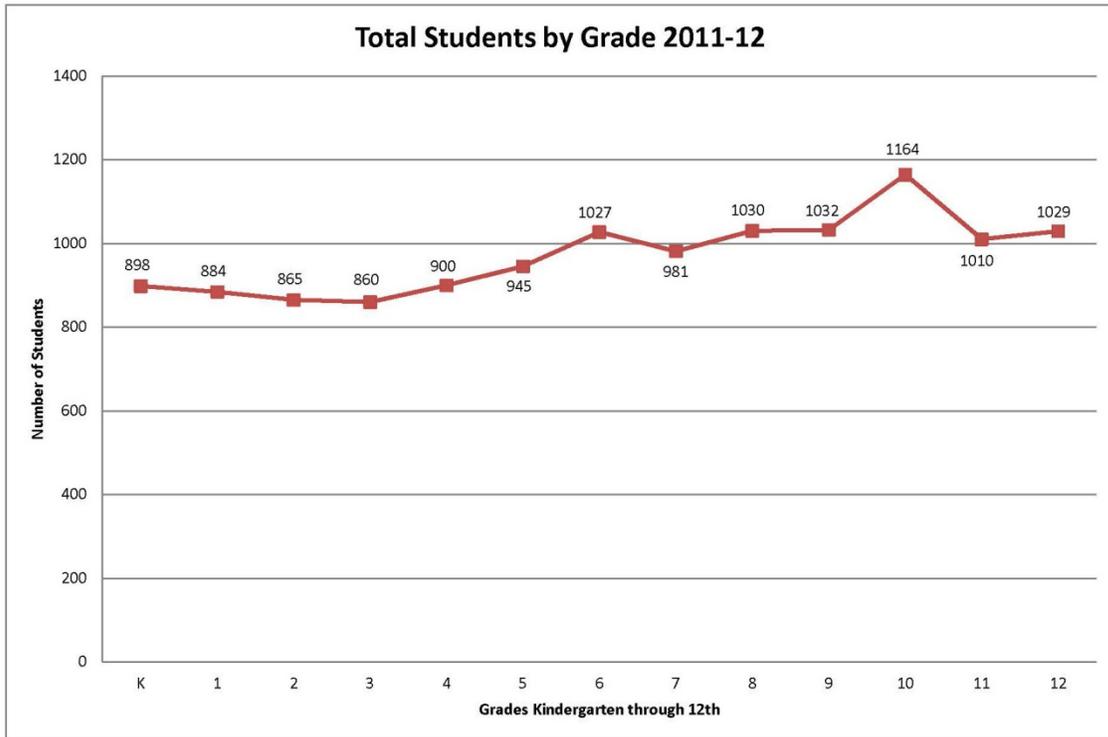
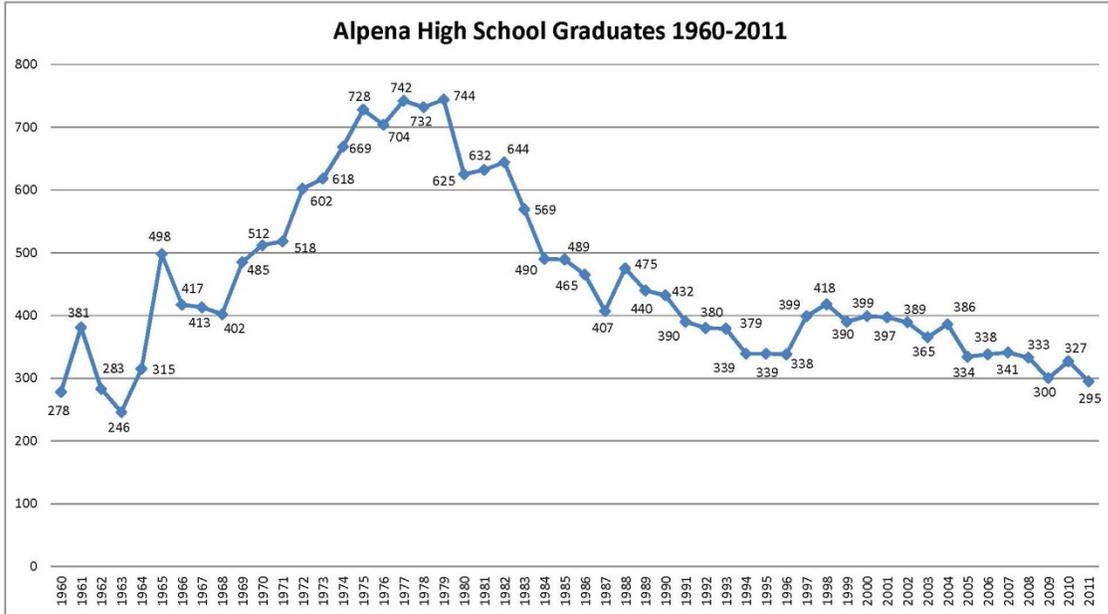
B. Enrollment projections

Compared with last year, 2012 fall semester credit student headcount fell by 1.71% to 1,953 and credit hour enrollment by 3.60% to 19,721. ACC's declines were less than those experienced by most Michigan community colleges, every one of which did decline some.

Over the next five years ACC will be dealing with a number of factors that might cause continued enrollment declines. Population in Alpena County, the source of most ACC students, is likely to remain stable with an increasing senior citizen component and a decreasing youth component. In addition, tighter restrictions on federal Pell grants for low-income students has adversely affected enrollment at all community colleges. To address the local demographics, the college has begun to follow a marketing plan, which is available on the college website at http://www.alpenacc.edu/pdfs/marketing_plan.pdf. The latest revision of the marketing plan, performed in 2010, calls for continuing proven strategies and also

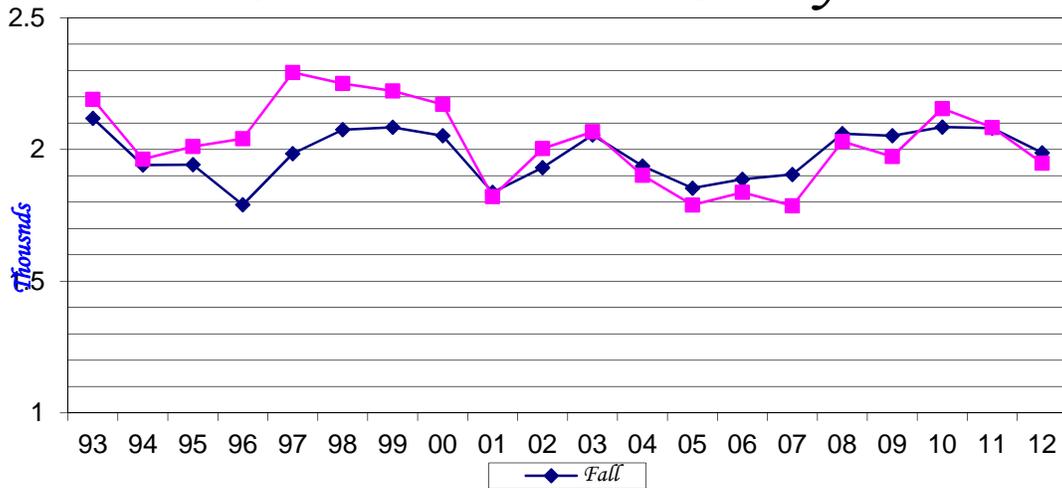
initiating new emphases on Huron Shores Campus students and Plus 50 Learning (students age 50 and older training new careers).

The concern about enrollment decline is based on the following enrollment data from Alpena Public Schools. About 65% of Alpena High School graduates attend Alpena Community College with two years of receiving their high school diploma.

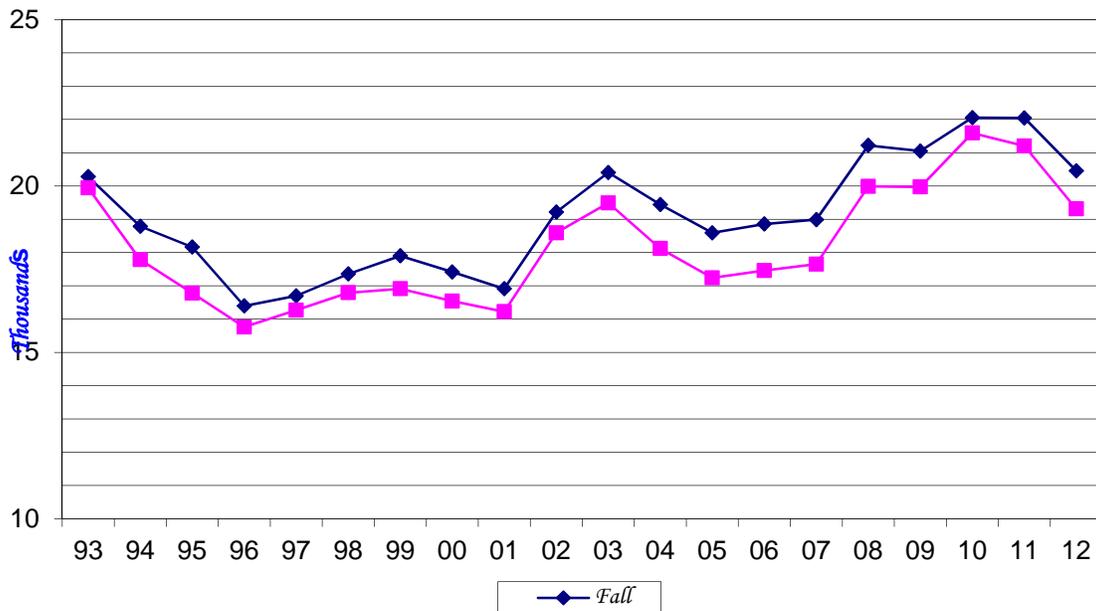


C. Past Enrollment Patterns

Alpena Community College *Headcount Enrollment History 1993 - 2012*



Alpena Community College *Credit Hour Enrollment History 1993 - 2012*



D. Ratios

From the 2011 Fall Semester through the 2012 Summer Semesters, ACC generated 42,516 credit hours. This number divided by 31 yields 1,372 Fiscal Year Equated Students (FYES) by the Activities Classification Structure definition.

During the same period the credit students were served by 112 equated full-time faculty members. 55 full-time faculty members provided 62% of instruction by credit hour, with the remaining 38% provided by adjunct faculty members.

Thus, taking 112 equated faculty members for 1372 equated students, we arrive at a 1:12 faculty-student ratio.

During the same period ACC's General Operating Fund supported the employment of 17.5 administrators. (The other administrators were supported by grants or auxiliary funds.) This produces a 1:78 administrator-student ratio at ACC.

A. Future Program Staffing Needs

For programs affected by the capital outlay plan, full-time faculty in the utility technician program will increase by two or three.

B. Average Class Size

Not counting independent studies or internships, average credit class size for fall semester of 2012 is 14.

IV. Facility Assessment

The facility assessment is given separately at the end of this report.

V. Implementation Plan

- A. By instruction from State of Michigan Budget Director John Nixon, no new capital outlay projects are included in this year's plan.
- B. As shown in the facility assessment, the cost to remedy ACC's five-year deferred maintenance backlog is \$5,364,171.
- C. The State of Michigan has approved preliminary designs for ACC's Electrical Power Technology Center and has also approved capital out expenditures for its half in the amount of \$2,494,800. ACC is in the process of completing raising of funds for its half by June 2013, when final design/construction documents will be commissioned.
- D. The rate of return calculation is not applicable to the EPTC project.
- E. ACC's programs in the electrical trades are not at this time considered suitable for distance learning instructional delivery methods.

- F. No major maintenance projects in excess of \$1,000,000 are planned by ACC at this time.
- G. ACC has budgeted \$125,000 for non-routine maintenance projects for FY13, such as boiler replacement, classroom remodeling, and roof repair.

VI. Source Material

- A. 2011 and 2012 Fall Enrollment by Program of Study
- B. Economic Contribution Study