

Institution/Campus: Central Community College / Hastings Campus
Project Name: Advanced Manufacturing & Welding Add./Renov.
Date of Governing Board Approval: May 18, 2017
Date Complete Proposal Received: June 28, 2017
Date of Commission Evaluation: August 11, 2017

**Central Community College – Hastings Campus
 Peak Semester Enrollment by Campus***

	Spring 2013	Spring 2014	Fall 2014	Fall 2015
On-campus HC	2,515.0	2,722.0	3,024.0	3,731.0
Off-campus HC	1,725.0	1,814.0	2,312.0	2,572.0
Online HC	1,329.0	1,249.0	831.0	1,295.0
Campus FTE	N/A	1,231.3	1,274.8	1,300.6

* Source: Supplemental enrollment by campus forms. Includes full-time, part-time, and non-credit headcount (HC) enrollment. Full-time equivalent (FTE) enrollment based on 15 semester credit hours for undergraduate students and 300 semester contact hours for non-credit courses.

Project Description: Central Community College is proposing to construct an addition of 16,050 to 17,200 gross square foot (gsf) to the Hastings Campus’ Hamilton Building and renovate about 14,550 gsf of the eastern portion of the facility. The proposed project would relocate most of the Advanced Manufacturing and Design Technology (AMDT) program into an addition on the south side of the Hamilton Building. The Welding Technology program would then expand into vacated AMDT space. A master site plan of the southern portion of the CCC Hastings Campus is provided at the end of this section.

The AMDT and Welding Technology programs currently utilize 8,039 sq. ft. and 6,254 sq. ft. respectively in the Hamilton Building, including classroom, lab, shared faculty office, locker room, and storage/support space. The Hamilton Building is a 28,170 gsf one-story building originally constructed in 1943. The building also houses the Construction Technology and Drafting and Design Technology programs in the west portion of the facility that was remodeled in 2015.

The proposed building addition would provide expanded space for both the AMDT and Welding Technology programs, which have expanding enrollments and employer demand. The AMDT lab would expand from 44 to 64 stations, including manual mills, manual lathes, Computer Numerical Control (CNC) mills, CNC lathes, surface grinders, Electrical Discharge Machining (EDM), saws, presses, and tool bosses. The Welding Technology lab would expand from 33 to 56 booths, including multi-process, oxyacetylene, and tungsten inert gas (TIG) stations. A new robotics lab would also be available for both programs.

The college is estimating a total project cost of \$10,291,600 (\$323/gsf) with capital improvement property tax levy funds from the Capital Improvement Fund and \$3 million in private donations proposed as the source of funding. The college is estimating an incremental increase in facility operating and maintenance (O&M) costs associated with the building addition of \$65,854 per year (\$4.10/gsf/year), with General Operating Funds being the source of funds.



1. **The proposed project demonstrates compliance and consistency with the *Comprehensive Statewide Plan*, including the institutional role and mission assignment.**

Yes

No

Comments: Page 1-7 of the Commission's *Comprehensive Statewide Plan for Postsecondary Education* states:

“Nebraska public institutions are accountable to the State for making wise use of resources for programs, services, and facilities as well as for avoiding unnecessary duplication.” This project would provide an efficient use of existing facilities to meet the needs of the CCC’s Hastings Campus.

Page 3-1 of the *Plan* outlines the following major statewide goal regarding workforce development: “Higher education in Nebraska will be responsive to the workforce development and ongoing training needs of employers and industries to help sustain a knowledgeable, trained, and skilled workforce in both rural and urban areas of the state.” The CCC Hastings Campus AMDT and Welding Technology programs respond directly to workforce development and training needs of industry in the region.

Page 5-4 of the *Plan* outlines the need to create partnerships between higher education and Nebraska business as follows: “An active partnership between higher education and Nebraska’s business sector is essential if the economy of the state is to grow. Coalitions formed by a wide range of leaders can help guide institutions to educate and/or train students for the economic and social realities they will encounter. Community-level partnerships may include joint planning, collaborative research, and cooperative education and training programs.” The college has several corporate partnerships with area businesses that have resulted in student placement, material and equipment donations, etc.

Page 7-7 of the *Plan* outlining community colleges’ role and mission states: “Community colleges provide educational options for students seeking entry-level career training. The education program may culminate in an applied technology associate degree, diploma, or certificate; or an associate of arts or associate of science degree from an academic transfer program.” Space associated with this project would affect applied technology programs at CCC.

2. The proposed project demonstrates compliance and consistency with the *Statewide Facilities Plan*.

Yes

No

Comments: This proposal largely demonstrates compliance and consistency with the Commission's *Statewide Facilities Plan* as outlined in the following criteria.

2.A The proposed project includes only new or existing academic programs approved by the Commission.

Yes

No

Comments: Both the Advanced Manufacturing Design Technology and Welding Technology programs were last approved for continuation by the Commission’s Executive Director and reported to the Commission on April 28, 2016. The award options approved for continuation were the Applied Science (AAS) degree, diploma, and certificate for each program. The Commission reviews all existing academic programs on a seven-year cycle.

Manufacturing certificates are offered in Computer Numerical Control (CNC) Manufacturing, Diversified Manufacturing, General Manufacturing, Plastic Mold Maker, and Tool & Die.

Welding certificates can be attained in Manual Welding, Production Welding, and Advanced Welding.

2.B Degree that the project demonstrates compliance with the governing-board-approved institutional comprehensive facilities plan.

High Low

Comments: The Central Community College 2017 *Physical Master Plan* was accepted by the CCC Board of Governors on February 23, 2017.

Page 9 of the 2017 *Physical Master Plan* shows duplicated headcount enrollment at the Hastings Campus as increasing between academic years 2006-07 and 2015-16 from 7,916 to 8,189 students.

Page 20 of the 2017 *Physical Master Plan* identifies the Welding Technology Remodel and Expansion as the college’s highest priority and the Advanced Manufacturing Technology Remodel and Expansion as the second highest priority to be funded from the Capital Improvement Fund.

Page 23 of the 2017 *Physical Master Plan* outlines 1,200 sq. ft. of remodeling and expansion to the Kearney Building for Welding Technology at an estimated project cost of \$4,250,880. Further study on relocating the Welding Technology program to a separate facility, resulted in the college’s decision to keep the Welding Technology program in the Hamilton Building along with the Advanced Manufacturing Design Technology, Drafting and Design Technology, and Construction Technology programs. The college provided the following rationale for this revision to the 2017 *Physical Master Plan* recommendations: 1) It was determined that the elevated floor of the Kearney Building would make it difficult to bring welding supplies and materials in and out of the building; 2) with one of the current uses of the Kearney

Building as business incubator space, it was reported by the college’s Small Business Institute (SBI) Coordinator that another suitable location in Hastings could not be located; 3) the synergy created by keeping the programs together would benefit faculty, staff, and students; and 4) on March 23, 2017, the Hastings Campus hosted an advisory group of 20+ business and industry leaders who met with college and campus faculty, staff, and administration and strongly encouraged the college to keep the programs together.

Page 24 of the *2017 Physical Master Plan* outlines 1,650 sq. ft. of remodeling and expansion to the Hamilton Building for Advanced Manufacturing Technology at an estimated project cost of \$5,190,720.

2.C Degree that the project addresses existing facility rehabilitation needs as represented in a facilities audit report or program statement.

High Low

Comments: The Hamilton Building has a concrete structure that is structurally sound. Roof shingles were recently replaced after receiving hail damage. Proposed exterior work on the east portion of the Hamilton Building includes tuck pointing, window replacements and removing metal panel infill wall openings to be replaced with a more energy efficient wall system. Similar work was completed on the west portion of the building when space for the Construction and Drafting & Design programs was completed in 2015.

Interior rehabilitation needs include replacement of lighting, exhaust system, HVAC system, plumbing, flooring, and interior finishes. The primary electrical distribution system was upgraded during the 2015 remodel but would need to be reconfigured for the newly renovated spaces.

2.D Degree that project justification is due to inadequate quality of the existing facility because of functional deficiencies and is supported through externally documented reports (accreditation reports, program statements, etc.).

High Low

Comments: The program statement outlines several functional deficiencies with the Advanced Manufacturing Technology and Welding Technology programs existing facilities, including:

- The Advanced Manufacturing Technology lab was originally designed for manual machining equipment and has shifted to match industry needs of CNC equipment that is much larger than its manual counterparts, creating cramped spaces and potential safety issues.
- The Welding Technology lab space has safety issues with the compartmentalized space. There are six separate instructional spaces currently separated by walls that prevent instructors from having line of sight with any two groups of students.
- The current Advanced Manufacturing Technology and Welding Technology spaces do not have a fire sprinkler system.

2.E Degree that the amount of space required to meet programmatic needs is justified by application of space/land guidelines and utilization reports.

High Low

Comments: Space Guidelines – The types of lab space proposed for the building addition and renovation are not readily applicable to standard space guidelines. Each of the laboratories proposed would be utilized to meet specific needs associated with the Advanced Manufacturing and Design Technology (AMDT) and Welding Technology programs. Square footages for various room types were calculated based on an actual layout of the new spaces while taking into consideration University of Nebraska space guidelines for any similar areas such as office space.

Classroom and Class Lab Utilization – Classroom and class laboratory utilization does not readily conform to standardized utilization reporting (nationally recognized standards of 30 and 20 hours per week considered acceptable for classroom and class laboratory scheduling respectively). Currently the AMDT and Welding programs in Hastings have six full-time instructors utilizing classrooms and lab space for these two programs. The college stated that most classes require both classroom and lab instruction. Both programs utilize block, sequenced scheduling throughout the semester so students can learn each of the welding processes in a sequenced order of classes. Instructors utilize the classrooms with each class in the time frame of the semester each class is offered. An example provided by the college is that manual machining may be taught in the first part of the semester and an introduction to CNC machining may be offered in the second part of the semester. Both classes utilize the classroom within the needs of each class and thus are not able to schedule a set time frame for each class across the whole semester since the courses are taught in sequence. Additionally, AMDT is rolling out a new curriculum beginning fall 2017 which incorporates classroom needs for each of their classes including blueprint reading and design components.

2.F Degree that the amount of space required to meet specialized programmatic needs is justified by professional planners and/or externally documented reports.

High Low

Comments: Several specialized spaces are proposed for the proposed project including an advanced manufacturing, robotics, and welding labs. Square footages of these spaces were determined based on equipment requirements and input from local business and industry.

Square footage projections also included input provided by the campus president, facilities director, associate

dean, and department/program faculty. The department reviewed its current needs and the anticipated growth or changes affecting their curriculum.

2.G Ability of the project to fulfill currently established needs and projected enrollment and/or program growth requirements.

High Low

Comments: Most community colleges have experienced enrollment decreases over the past several years, possibly a result of increased labor participation rates. However; the CCC Hastings Campus has seen a slight increase in overall on-campus enrollment in addition to enrollment increases in the two programs involved in this project.

The AMDT program is offered at the Columbus and Hastings Campus with 84% of the awards from Hastings. The Hastings Campus AMDT program headcount has steadily increased from 37 to 69 students over the past five years. Three quarters of these students are full-time.

The Welding Technology program is offered at all three CCC campuses with 54% of the awards from Hastings. The CCC Hastings Campus Welding Technology program student headcount has remained fairly stable over the past five years with a slight increase to the mid-60s in the most recent academic year. Two thirds of these students are full-time. Generally, day-time students tend to be full-time and evening students in Hastings tend to be part-time in Welding.

Future enrollment also appears promising as several area high schools have created Career Pathways, which are focused on helping meet the needs of business and industry. Pathways in Advanced Manufacturing Design Technology and Welding Technology have been established with Hastings Public Schools (both middle school and high school students), Kearney Public Schools, Grand Island Senior High School (CPI), and South Central Unified School District.

The college reported continuation/placement rates for both programs to be between 81% and 100% in recent years. The college stated that many of the Hastings students in both programs complete an AAS degree and are highly desirable employees.

2.H The need for future projects and/or operating and maintenance costs are within the State's ability to fund them, or evidence is presented that the institution has a sound plan to address these needs and/or costs.



Comments: The proposed addition and renovation of the Hamilton Building would not create an immediate need for future projects. The need for additional space in the future would depend on enrollment.

Increased ongoing facility operating and maintenance costs associated with the new addition are within the college's general operating budget capacity given existing levy limits.

2.I Evidence is provided that this project is the best of all known and reasonable alternatives.



Comments: The college outlined two additional alternatives to the proposed project. The first alternative considered was to relocate the Welding Technology program into an existing building that needs renovation and renovate the east portion of the Hamilton Building for an expanded Advanced Manufacturing Technology program. This alternative was not chosen for the reasons previously outlined.

A second option considered was to construct a new facility for both programs. This alternative was determined to not be cost effective nor efficiently utilize the Hastings Campus' existing facilities.

2.J Degree that the project would enhance institutional effectiveness/efficiencies with respect to programs and/or costs.

High Low

Comments: The proposed project would not provide cost efficiencies. However, the proposed project would expand and improve the AMDT and Welding Technology programs spaces. The proposed project would enhance the ability of these two program to adequately serve its students and business and industry in the Hastings area.

2.K Degree that the amount of requested funds is justified for the project and does not represent an insufficient or extraordinary expenditure of resources.

High Low

Comments: Construction Costs - The college estimate for construction of a building addition, renovation, and equipment is \$10,291,600 (\$323/gsf). Commission staff's estimate of the total project cost is \$9,716,200 (\$305/gsf) for construction of vocational school space per *R.S. Means Square Foot Costs* modified to account for local conditions. The college's estimate is \$575,400 (5.9%) higher than Commission staff's estimate for the project. Both estimates are based on a 17,200 gsf addition to accommodate equipment needs. The primary difference between these estimates is in construction costs.

Operating and Maintenance Costs - The college is estimating an incremental increase in facility operating and maintenance (O&M) costs for the building addition of \$65,854 per year (\$4.10/gsf/year). Commission staff's estimate to provide facility O&M for the new space is \$78,700 per year (\$4.90/gsf/year). The college's estimate is \$12,846 (16.3%) less than Commission staff's estimate. The primary difference between these estimates is in routine building maintenance costs for new space. Both estimates are based on current dollars.

2.L Source(s) of funds requested are appropriate for the project.

High Low

Comments: The Commission believes that the college's proposed use \$7,291,600 of capital improvement property tax levy funds over a three-year period, along with \$3.0 million in private donations, to construct, renovate, and equip instructional space is appropriate.

CCC had a Capital Improvement Fund balance of \$4,602,906 as of June 30, 2017. CCC presently collects 2.0¢ per \$100 property valuation for the Capital Improvement Fund, which is the maximum capital improvement levy limit allowed by statute. The college estimates that the capital improvement levy will generate about \$10.57 million in the current fiscal year.

Beginning in FY 2014, community colleges were allowed to collect a maximum capital improvement levy limit of 2.0¢ per \$100 property valuation for the Capital Improvement Fund. However, the combined operating and capital improvement levies shall not exceed the current maximum of 11.25¢ per \$100 property valuation.

CCC is projecting that the college will collect the maximum allowed 2.0¢ per \$100 property valuation for the Capital Improvement Fund (CIF) through completion of this project in FY 2020. The college estimates that the CIF balance will gradually decrease to about \$1.5 million by the end of FY 2020 with expenditures for this proposal and other scheduled projects included in the CCC *Physical Master Plan*.

3. The proposed project demonstrates that it is not an unnecessary duplication of facilities.

Yes No

Comments: The college has demonstrated that this project would not unnecessarily duplicate instructional space on Central Community College's Hastings Campus.

3.A Degree that the project increases access and/or serves valid needs considering the existence of other available and suitable facilities.

High Low

Comments: The types of laboratory space needs for this proposal are unique to the Advanced Manufacturing and Design Technology and Welding Technology programs and are not suitable for use by other campus academic programs. Increasing campus enrollment in both programs support the need for additional space.

COMMISSION ACTION AND COMMENTS:

Approve Disapprove

Action: Pursuant to the Nebr. Rev. Stat. § 85-1414, the **Budget, Construction, and Financial Aid Committee** of the Coordinating Commission for Postsecondary Education recommends approval of Central Community College’s proposal to use \$7,291,600 in capital improvement property taxes for an addition, renovation, and equipping of the Hamilton Building on the Hastings Campus as outlined in the program statement approved by the CCC Board of Governors on May 18, 2017, along with supplemental information provided.

Comments: The college is proposing to raise \$3 million in private donations for this proposal through a capital campaign. The use of private funding to assist in constructing both career and technical education and business and industry training space is both appropriate and appreciated in meeting local area needs.