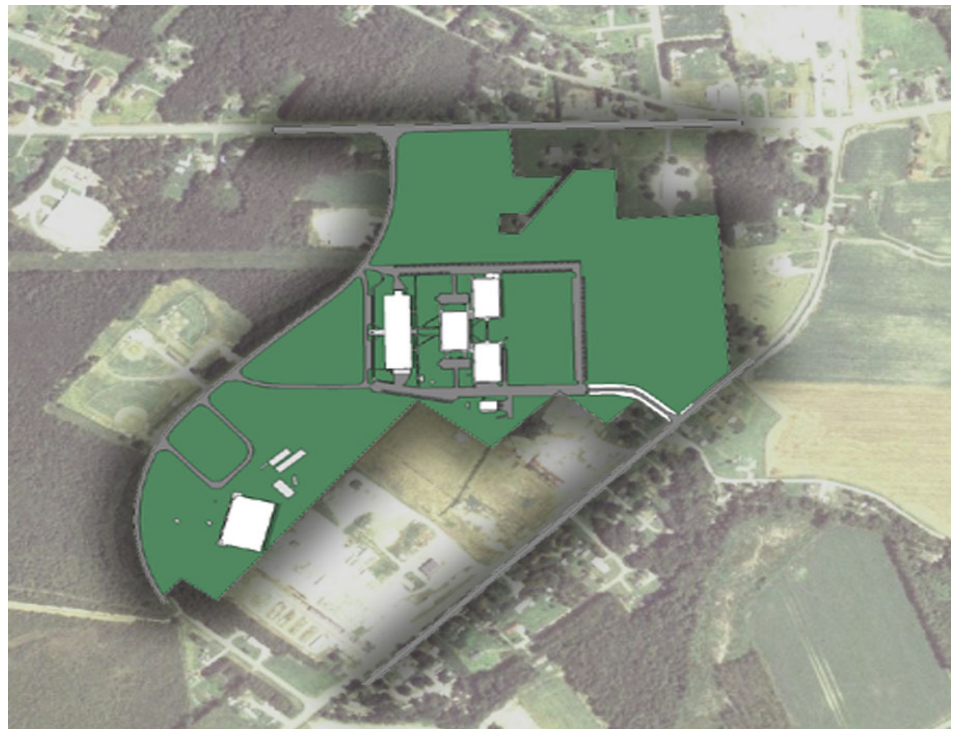




Martin Community College

Facilities Master Plan 2008



May 31, 2008

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Executive Summary

Martin Community College (MCC) has conducted intensive investigations into its long-term growth potential, based upon community surveys, faculty surveys, and regional demographic and market needs analyses. The College's most recent Long Range Plan, completed in 2007, includes a section listing gaps to be filled in order for the Long Range Plan to be implemented. This section has been included below, because it summarizes the College's needs and provides the basis for their prioritization.

This Facilities Master Plan focuses on gaining a better understanding of the issues and costs associated with filling the gaps and then prioritizing them according to their impact on the implementation of the Long Range Plan. The prioritization has resulted from meetings and discussions with the President, Dean of Administrative Services, Dean of Academics and Student Services, and other key members of the MCC leadership team.

Background from the Long Range Plan

Sources differ in predicting future population growth for the service area. Historical data shows recent population decreases in all three counties (Martin, Bertie, and Washington). High school graduation rates are expected to continue a gradual decline; however, taking into account statewide growth trends, the Regional Scan and Program Demand Report from EMSI predicts population increases in coming years. This led College officials to assume slight population growth potential across the area.

Individual program growth at the College will be predicated on the needs of the community, which are evolving as the area moves from an agrarian-based economy to a dynamic, diverse, and regional system that has yet to be defined. Environmental scans showed health-related fields, carpentry, teaching, and vocational jobs as the highest growing occupations.

Historically, overall enrollment has remained steady averaging 909 total full-time equivalents (FTE) from 1995-2001. Local industry closures resulted in an overall enrollment FTE increase during the time period 2002-2006. As workers sought new skills training and education, total enrollment FTE increased to average of 1094. From 2007 to present, enrollment has again leveled to an average overall total FTE of 942.

The College anticipates a modest increase in overall enrollment due to current population growth and new business and industry coming to the service area in the next five years.

Long Range Planning Implications for Space Needs

Six key implications resulted from the long range planning process and analysis. They are as follows:

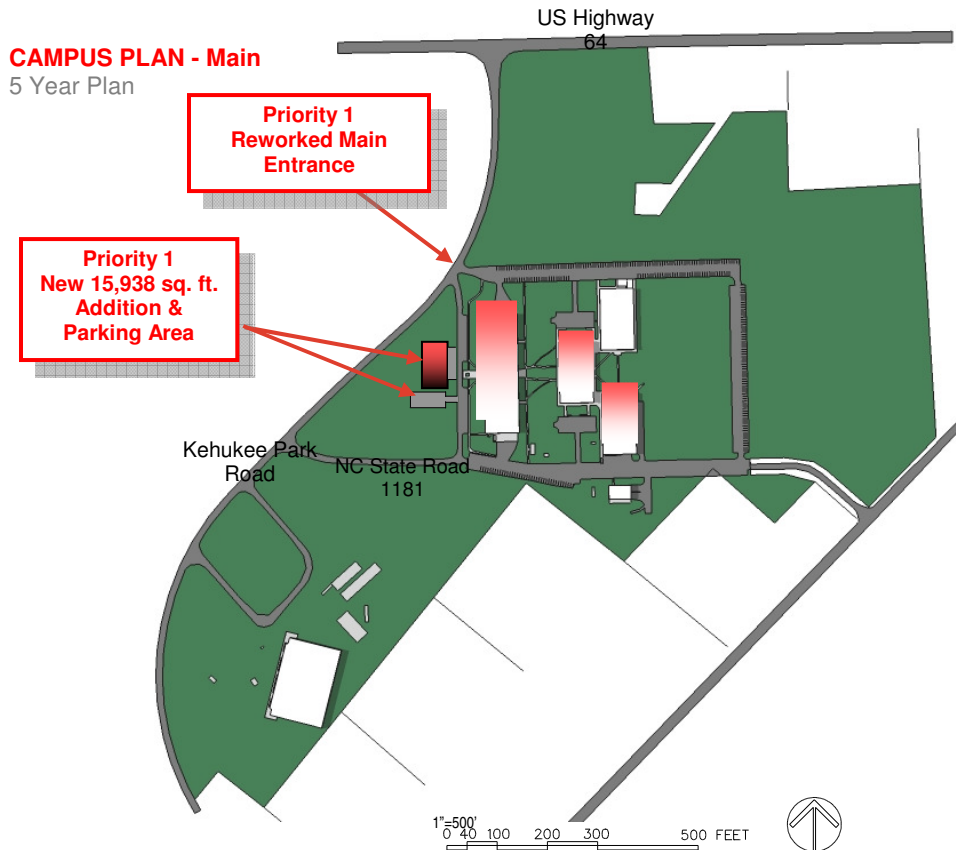
- I. Service area growth is possible though only slight increases are expected; high school graduation rates are expected to continue their decline.
- II. Overall college enrollment is expected to increase by 14% in Curriculum programs, 15% in Continuing Education, and 8% in Basic Skills by 2011. This growth is due to specific program area growth and targeted marketing efforts.
- III. Five program areas experienced recent growth and are expected to continue. They are: Dental Assisting Diploma, Early Childhood Education Programs, Medical Office Administration, Physical Therapist Assistant, and High School Dual Enrollment Programs.
- IV. Two program areas that are in development are expected to show new growth: Practical Nursing and Carpentry.
- V. Five areas are identified for potential development in Continuing Education or Curriculum: Customer Service Support, Receptionist; Sales, Marketing and Business Management related programs; First-line Supervisor and Retail Management related programs; Correctional Officers' Training; other vocational specific training.
- VI. Facility improvements needed to support existing programming as well as new growth areas include renovation and reallocation of existing space. Improvements are needed specifically for health care programs; for labs, shops, and clinical spaces; and for compensatory education programs.

Facilities Needs Prioritization

The prioritization of programs, needed to address facility implications from the issues identified in the Long Range Plan, was done in a comprehensive manner, such that the highest priorities were given to the need(s) that would have the most immediate impact on the entire campus, and not on just one program. This is why the construction of a new administration/classroom building was given the top priority of the three priorities discussed below:

Priority One Project

New Administration/Classroom Building: Based on the Key Implications section from the Long Range Plan (above), five program areas experienced recent growth and are expected to continue. They are Dental Assisting Diploma, Early Childhood Education Programs, Medical Office Administration, Physical Therapist Assistant, and High School Dual Enrollment Programs. Also, two program areas that are in development are expected to show new growth: Practical Nursing and Carpentry. Facility improvements needed to support existing programming as well as new growth areas include renovation and reallocation of existing space. Improvements are needed specifically for health care programs; for labs, shops, and clinical spaces; and for compensatory education programs.



Priority One includes the construction of a 15,938 square foot Administration/Classroom Building. Construction of this building would enable the consolidation of all administrative support areas (see architectural program, pg. 6) and provide 4 new classrooms. This construction is needed before the Priority Two plan could be implemented, which would include the reconfiguration

of Buildings 1, 2, and 3. The Priority Two project would provide space for needed faculty offices, reconfiguration/expansion of other learning activity areas, and the consolidation of Allied Health Sciences programs into Building 1. Priority Two work cannot be performed without the creation of the new building. Priority One work would also include the renovation of Chemistry, Physics, and Biology labs with state-of-the-art equipment and furnishings. A new formal entrance to the campus would also be created, by reworking the current entrance with landscaping and signage, along with additional parking for the new building. The current entrance is confusing and does not easily direct visitors to the main building entrance.

**Preliminary Architectural Program
Proposed New Administration and Classroom Building**

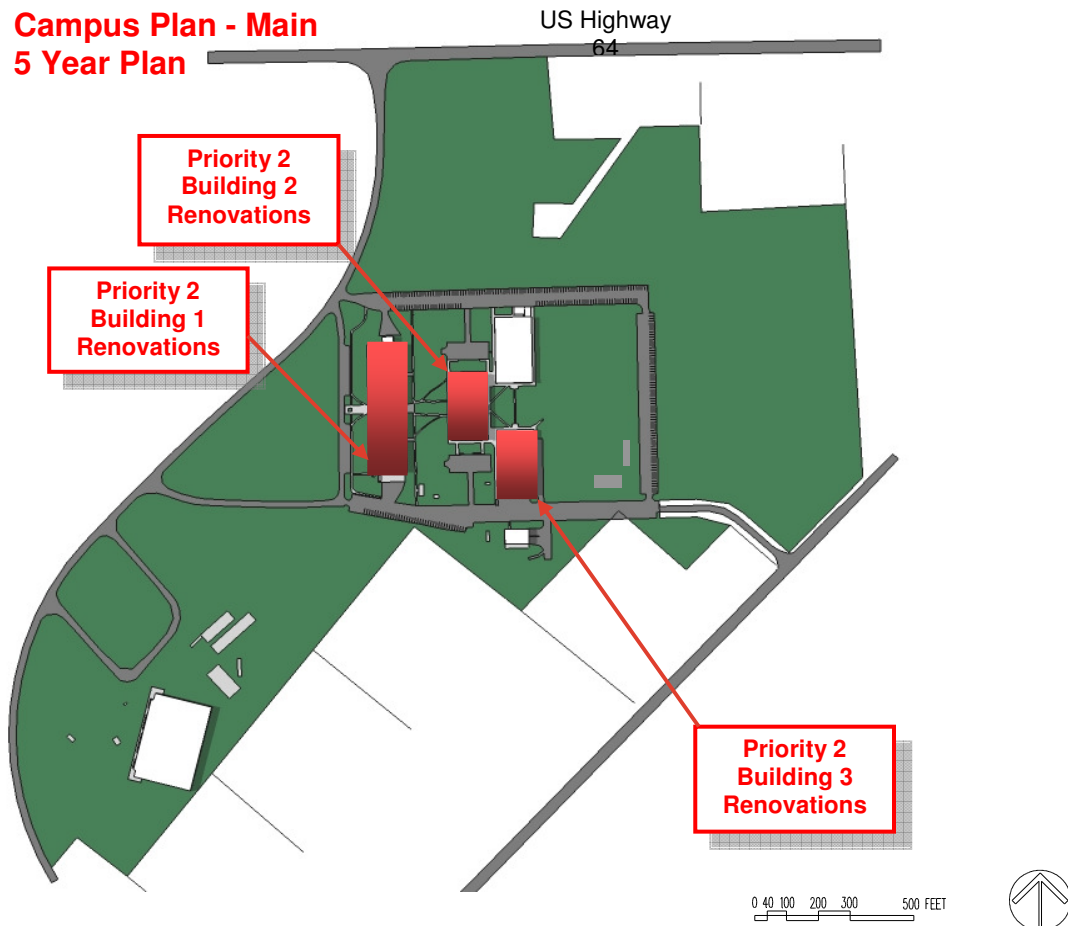
	<u># of Spaces</u>	<u>SF/Activity Area</u>	<u>Total Area Required</u>
Building Reception/Lobby	1	800	800
President's Suite			
President's Office	1	300	300
Toilet	1	50	50
Receptionist/Waiting	1	275	275
Kitchenette-Shared With Board Room	1	120	120
Board Room	1	550	550
Office: MCC Foundation	1	150	150
Office: Director, Continuing Education	1	150	150
Administrative Assistant	1	150	150
Office: Dean of Academics & Student Services	1	150	150
Administrative Assistant	1	150	150
Office: Institutional Effectiveness	1	150	150
Administrative Assistant	1	150	150
Office: Dean of Administrative Services	1	151	151
Administrative Assistant	1	150	150
Business Office	1	360	360
Conference Rooms	2	150	300
Marketing	1	150	150
Special Assistant to the President	1	150	150
Student Support Services	1	2,000	2,000
Registrar Offices	1	2,000	2,000
General Classrooms	4	850	3,400
Subtotal			11,806
Circulation, Toilets, Corridors	35%		4,132
Total Square Footage			15,938

Priority Two Project

Space Reconfiguration in Buildings 1, 2, and 3: Priority Two work includes the reconfiguration of space in Buildings 1, 2, and 3. This reconfiguration would only be possible if the Priority One work can take place. The Priority Two work is needed to create a more efficient grouping of similar programs, especially in the Allied Health Sciences area. This work is especially needed to consolidate all of the Allied Health programs, except Dental Hygiene, into Building 1, and provide space for the Carpentry program, currently located in the Equine Arena. The Carpentry program was placed in the Equine Arena, because at the time it was established, there was no other space available. The facilities in the arena are inadequate in that they lack proper lighting, HVAC and Air Filtration Systems. The space reconfiguration plan on page 8 indicates the reconfiguration plan for Buildings 1, 2, and 3.

The total area needed for relocated activities is 10,018 square feet. With the addition of the Priority One Administration/Classroom Building, excess space in Buildings 1, 2, and 3 would be available for 4 classrooms and 8 offices. Combined with the Priority One project, a total of 8 classrooms would be created.

Campus Plan - Main 5 Year Plan



**Priority Two
Space Reconfiguration Plan**

<u>Program</u>	<u>Current Location</u>	<u>Proposed New Location</u>	<u>Current Area</u>	<u>New Area</u>
Electrical Shop Classroom	Building 1	Building 3	840	*
Electrical Shop	Building 1	Building 3	2,950	3,223
Carpentry Shop	Equine Arena	Building 1	2,000	2,950
Career Readiness Lab	Building 1	Building 2	609	922
Physical Therapy Labs	Building 3	Building 1	1,775	2,314
Medical Asst/Physical Therapy Classroom	Building 3	Building 1	<u>626</u>	<u>609</u>
Total			8,800	10,018
Excess Space for 4 Additional Classrooms & 8 Offices				<u>4,169</u>
Total Affected Space				<u>14,187</u>

*Classroom will be consolidated with relocated Electrical Shop

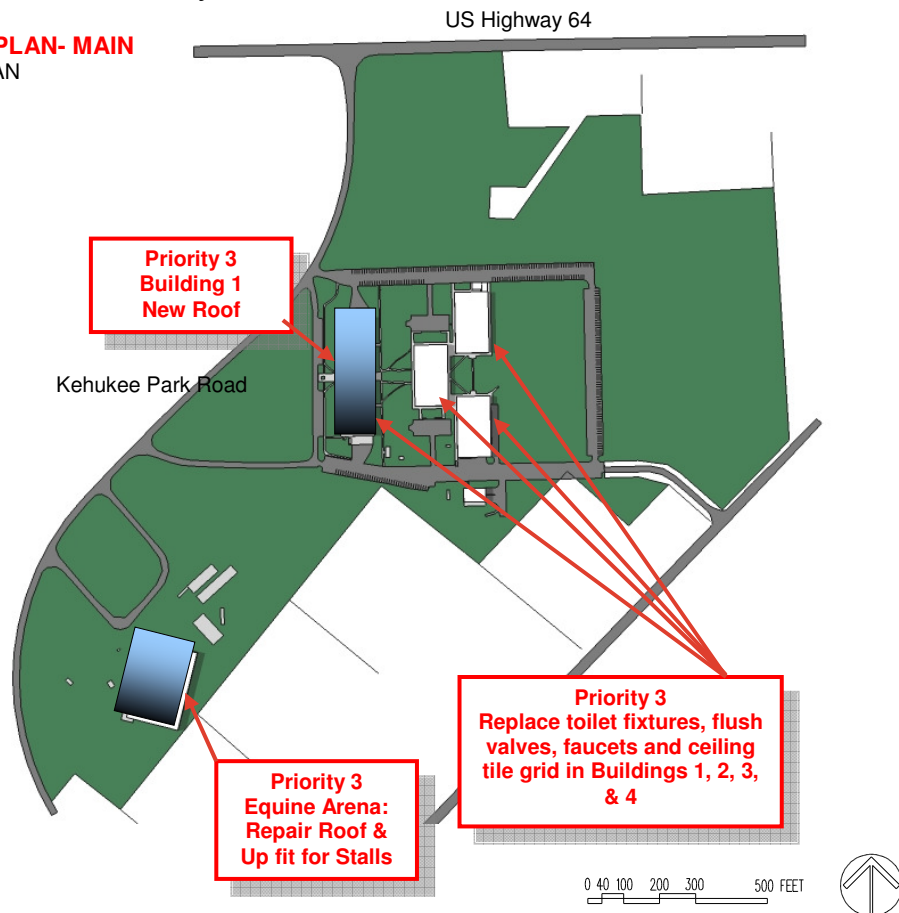
Priority Three Project

The Priority Three work addresses the Long Range Plan's stated need to provide facility maintenance. All of the buildings included in this work are at least 18 years old and Buildings 1, 2, 3, and 4 are over 30 years old. This work is needed to replace the roof on Building 1, with a new standing-seam metal sloping metal roof. The roof on the Equine Arena needs to be repaired. The screws, attaching the current metal roof, have loosened and/or fallen out, causing leaks and the possibility for wind damage.

The Equine Arena has grown and stalls were added to unfinished areas, originally designated for future expansion. Up fitting work needs to be provided and would include heaters, ventilation, and lighting.

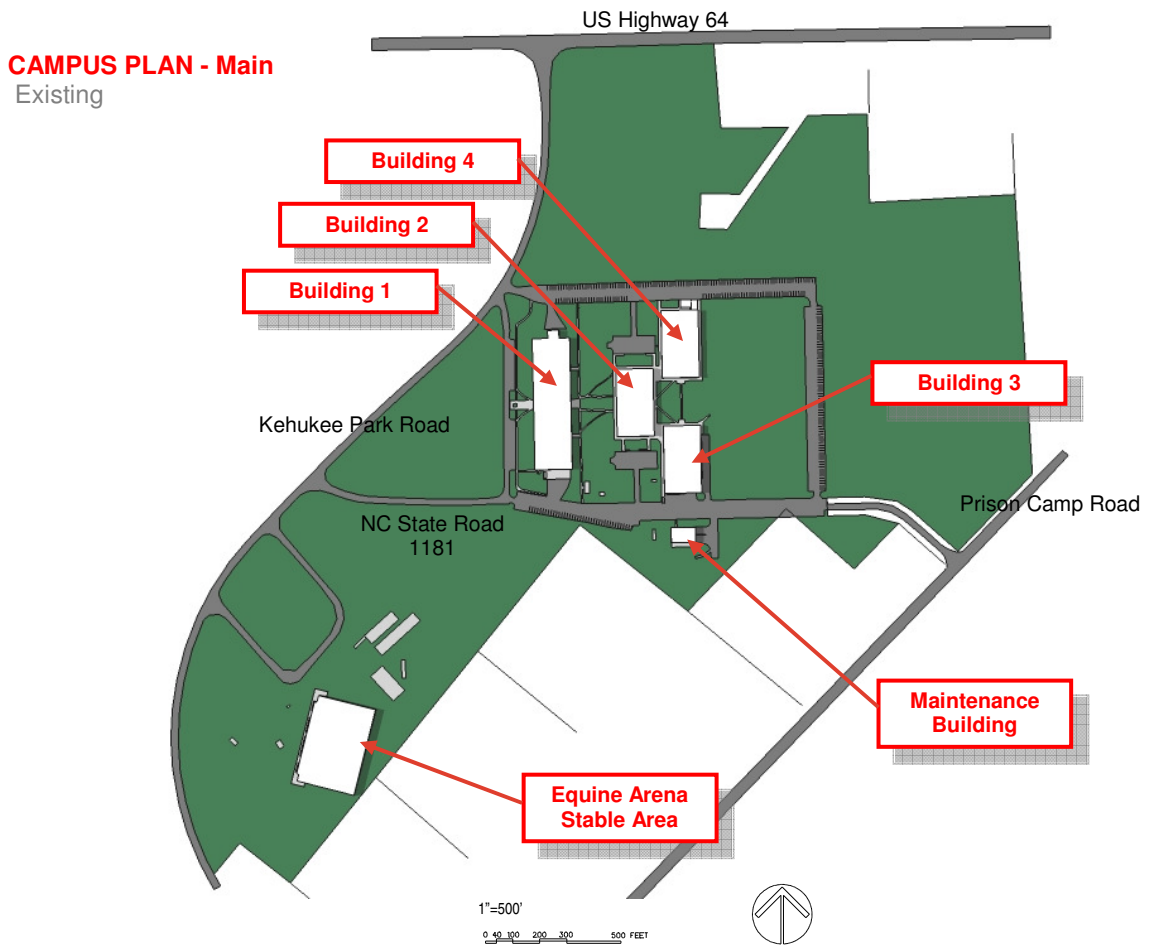
The plumbing fixtures, flush valves and faucets in Buildings 1, 2, 3, and 4 are badly worn and require replacement. In addition, the ceiling tile grid is a 2' x 4' grid. It has yellowed from dirt, and the ceiling tiles are sagging. In some areas, the ceiling grid has rusted from excess humidity. The College is currently in the process of renovating the HVAC system for all buildings, which will provide better air distribution and humidity control.

CAMPUS PLAN- MAIN 5 YEAR PLAN



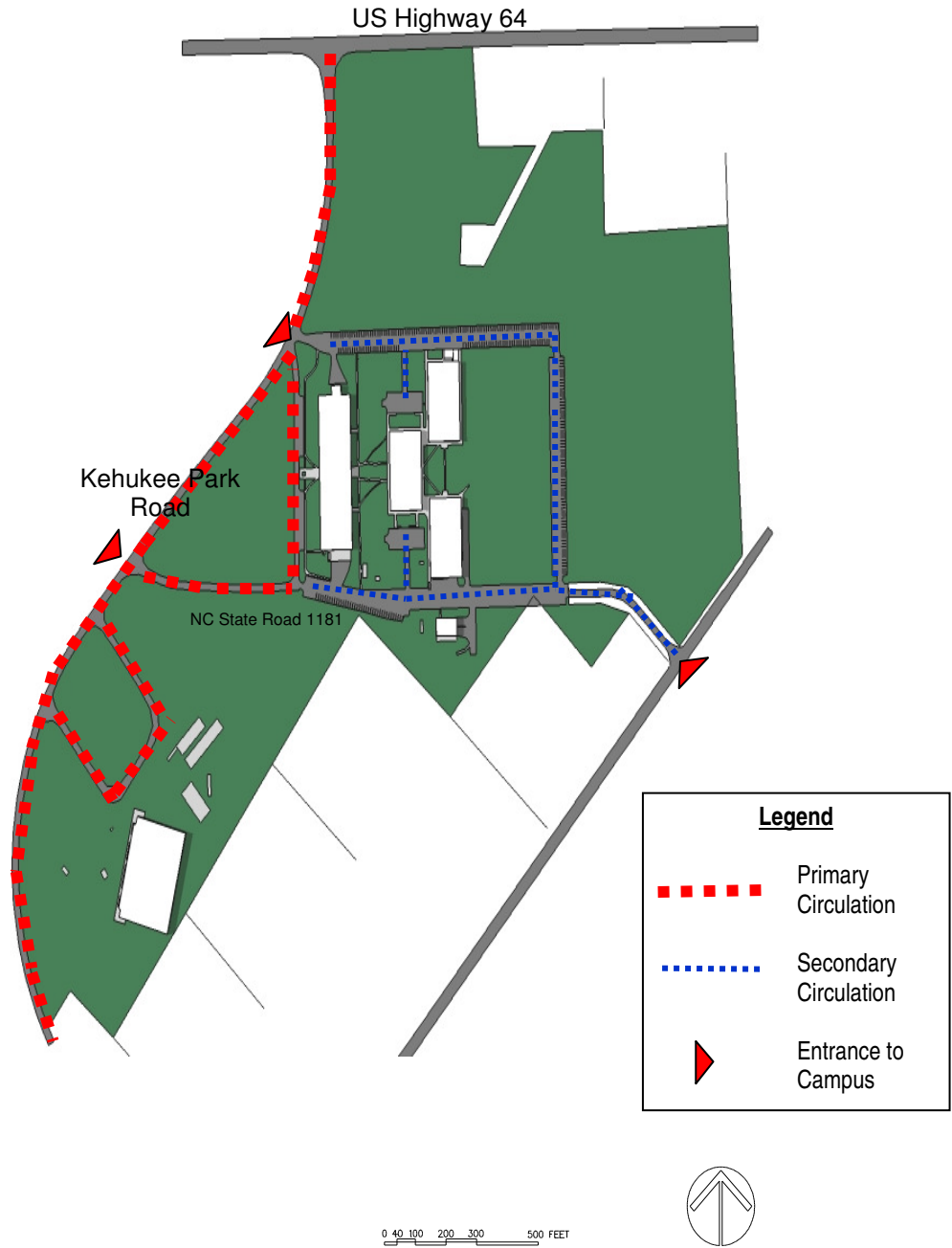
Site Analysis

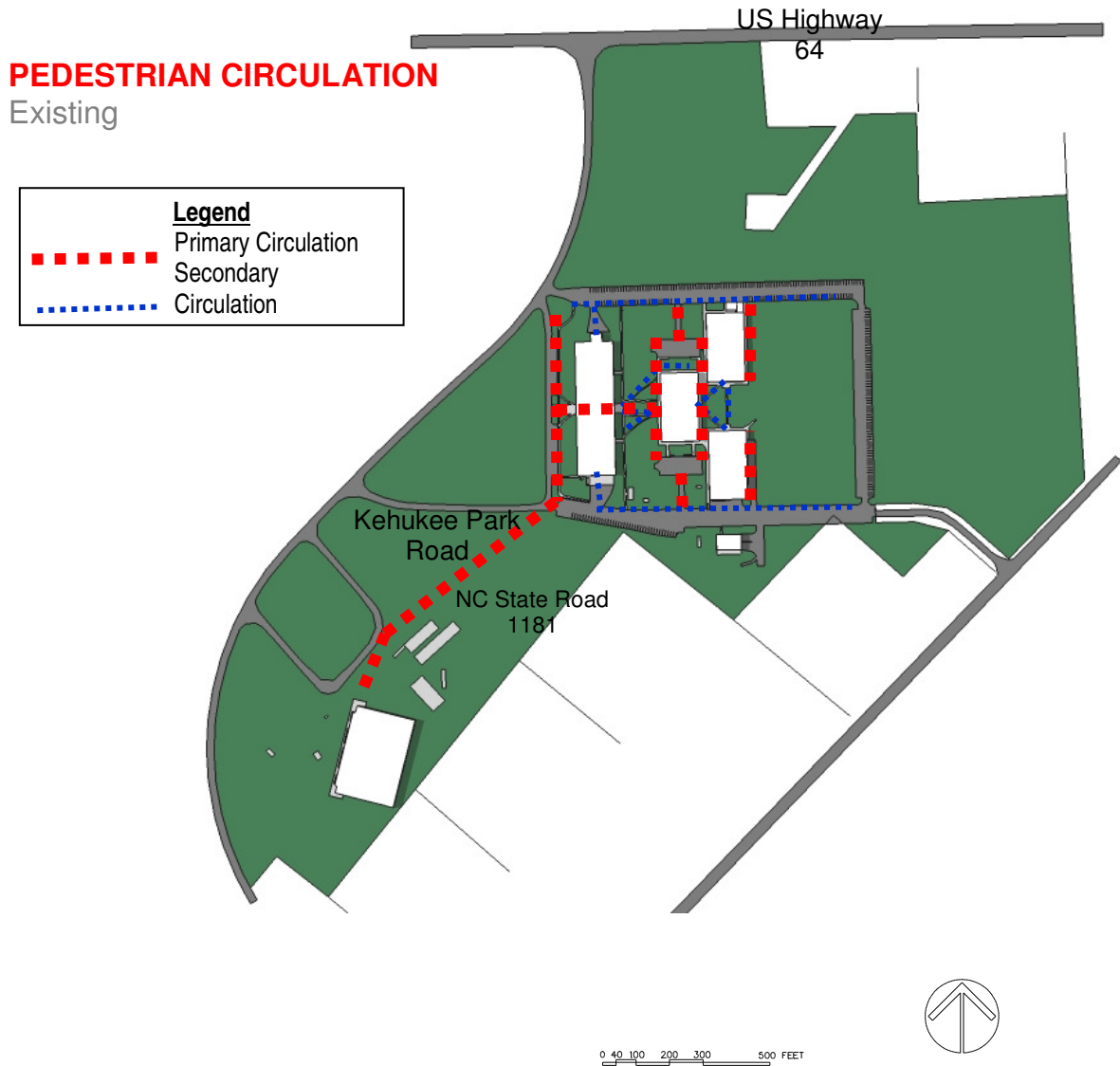
The 79 acre Martin Community College site has an irregular border, but has its long axis running from the southwest to the northeast. Access to the site is provided from three key points; the two main points of entry are located on Kehukee Park Road and the third, located at the rear of the site, from NC State Road 1181. The site has been developed in two main components; the first for all of the academic buildings and maintenance building and the second for the Equine Arena and stables. These two sections are divided by NC State Road 1181. The site has excellent access from US 64 East for both local and interstate traffic.



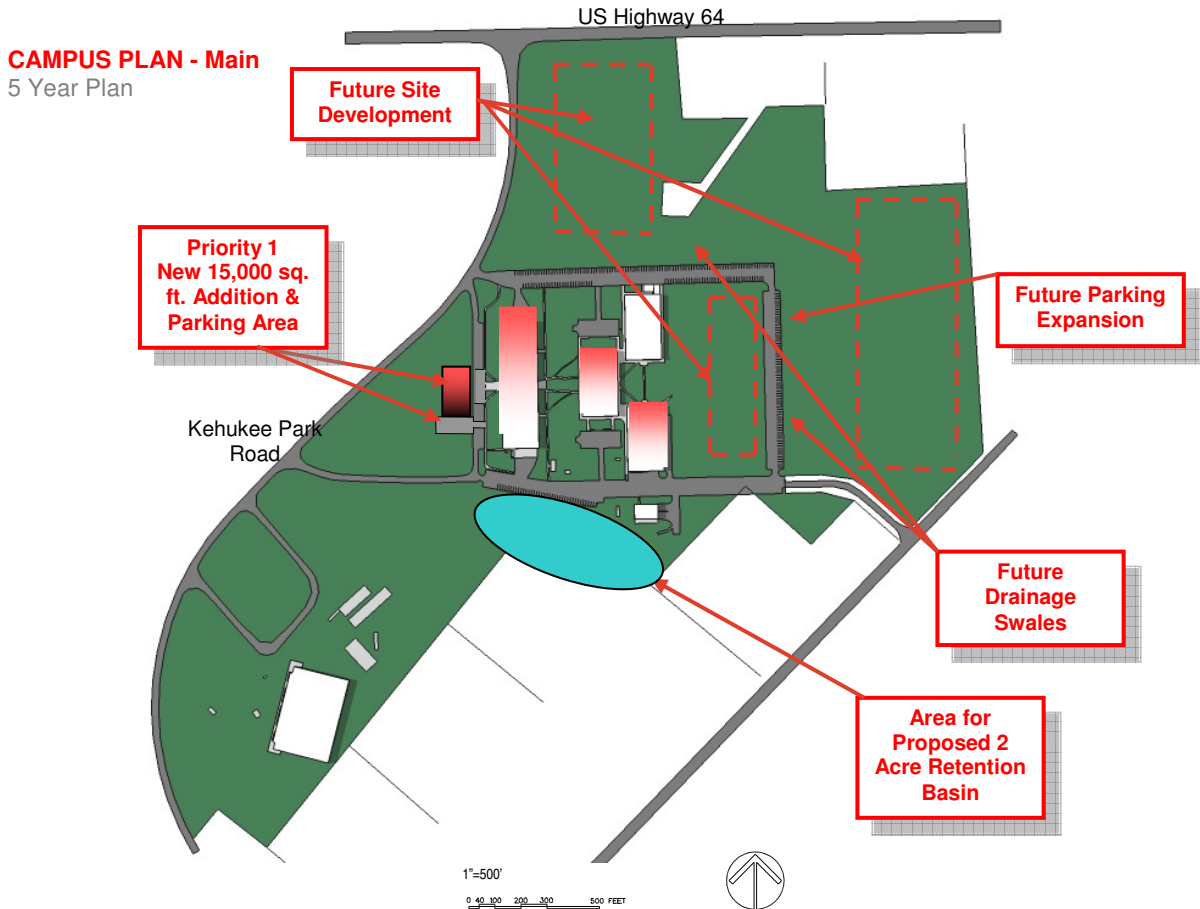
**VEHICULAR
TRAFFIC**

Existing





The site, like many in eastern North Carolina, is relatively flat. Site drainage is poor, but the College has undertaken a drainage improvement plan, scheduled to be completed in October, 2008. The proposed system will rely on surface water runoff to flow into grassed swales. These would be located on the outer edge of parking lots, which surround the section of the site containing the academic buildings. The swales would serve to capture the water and direct it into pipes flowing into a 2 acre storm water wetland.



There are several cleared areas suitable for future large-scale development. There is an 8 acre section to the north, fronting on US 64 Business. There are two parcels to the east. One is a 5 acre section, directly adjacent to Buildings 3 and 4 and within the perimeter parking. The third is a 15 to 16 acre section, located east of the second parcel.

There is also a smaller site, suitable for one smaller building and 30 to 40 additional parking spaces. It is located on the west side of Building 1. This site has been selected for the proposed Priority One Administration/Classroom Building. Because the parking lots surround the campus proper, there is no well defined main entrance. One option is to separate the northern entrance drive to the proposed new facility from the current parking lot entrance. This could be done with landscape tree islands, curb and gutter, or monumental fences. The purpose of this would be to establish a stronger sense of identity and better direct visitors to a "front door". The "front door" would be located between building 1 and the proposed administration/classroom building.

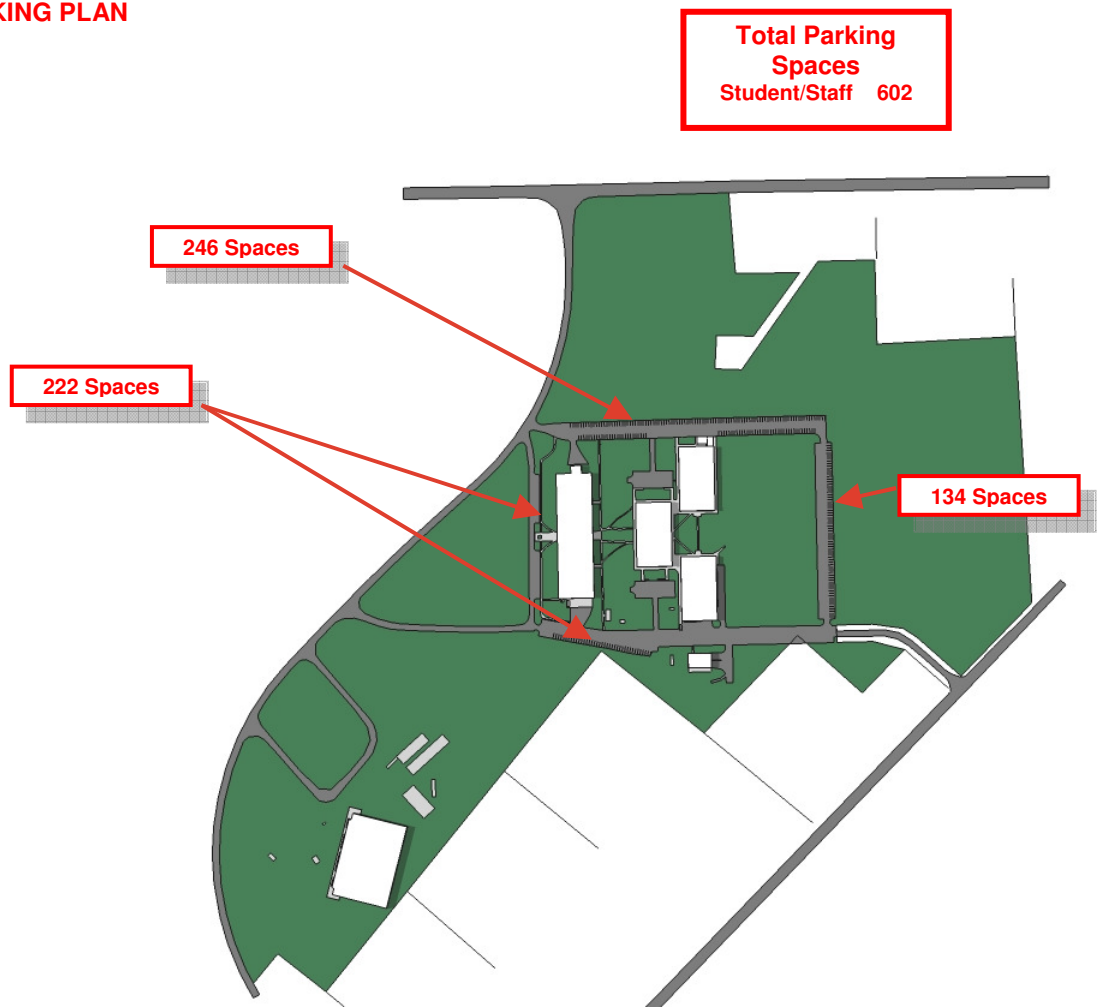
Martin Community College has approximately 602 parking spaces, excluding the equine arena parking. The 1994 Facilities Master plan stated that parking was adequate to meet student needs, but inadequate to meet the needs of both students and visitors. The parking areas have not been expanded since that

report was written, but the student population has decreased. Current parking should be adequate until growth accelerates. At that time, the likely way to increase parking is to expand new parking parallel to current perimeter parking.

The greatest need for parking occurs during public events at the equine arena. At those times, parking is done in an unstructured manner, in any available space or along the highways. Consideration should be given to providing more and better structured parking for the equine arena.

The site is served by public utilities for water, sewer and electricity. Preliminary studies indicate that there is sufficient capacity to support the Priority One, Two, and Three projects without major improvement to existing utilities.

CAMPUS PARKING PLAN
Existing



Recommendations and Building Commentary

Campus exterior and interior signage should also be uniform, but sufficiently large on the building exteriors, for visitors to be able to easily recognize and distinguish buildings.

Landscaping, with trees, shrubs, and grass is often overlooked or under budgeted in capital projects, due to its initial cost and longer-term maintenance costs. It is especially difficult to obtain funding for landscaping when considered alone as a single project. However, it can have a dramatic impact on the overall appearance of the campus, even if used sparingly at key points or for screening. Already the campus, especially the areas between buildings 1, 2, 3, and 4, is well-landscaped and contains many trees.

The College campus has a very attractive entry drive and well-established lawn. Further study could be given to an overall campus landscape plan, performed by a licensed landscape architect, experienced in campus planning.

Campus exterior and interior signage should also be uniform, but sufficiently large on the building exteriors, for visitors to be able to easily recognize and distinguish buildings. Interior room labels should be flexible, so that room names can easily change as their uses change.

All building exteriors are reddish-brown brick, which gives a uniform look to the campus. It is suggested that additions of color accent sections be considered for any new construction or additions. Different colored materials can create variety and also help define points of emphasis or interest.

As roofs are replaced, consideration should be given to the continued use of retrofit sloped standing-seam metal roofs. These have already been successfully used on the reroofing of buildings 2, 3, and 4. For building 1, which is larger and more prominent than the other buildings, the roof slope should be increased to at least 6 feet in run to 12 feet of rise. A visible, sloped roof would enhance the appearance of this building.

Building 1

This 53,146 square foot building was constructed in 1971 and has an assignable area of 36,852 square feet. It houses a variety of activities, including offices for the administration, classrooms, cosmetology, science labs and electrical repair shop and classroom. The building is constructed of load-bearing masonry exterior walls and steel framed roof systems. The interior heating and cooling system is scheduled to be renovated under a comprehensive HVAC renovation project for buildings 1, 2, 3, and 4. The ceilings consist of acoustical tile, suspended in a metal grid. The ceiling and grid, like all of the other academic buildings, require replacement. The grid has discolored and/or rusted in several areas and the ceiling tile has begun to sag under its own weight. Likewise, many of the plumbing fixtures, flush valves, lavatories and faucets do not operate properly and have been repaired numerous times. They are 37 years old. It is recommended to replace them as a single project. This is included within the Priority Three scope-of-work.

The current low-sloped built-up roof will require replacement and is included within the Priority Three scope-of-work.

Building 2

This 27,010 square foot building was constructed in 1974 and has an assignable area of 20,668 square feet. It houses the MCC Learning Resources Center and collection of books. It also contains a large auditorium, seating approximately 200, faculty offices, and classrooms. The building is constructed of load-bearing masonry exterior walls and steel framed roof systems and new retrofit standing seam metal roof. The interior heating and cooling system is scheduled to be renovated under a comprehensive HVAC renovation project for Buildings 1, 2, 3, and 4. The ceilings consist of acoustical tile, suspended in a metal grid. The ceiling and grid, like all of the other academic buildings, require replacement. The grid has discolored and/or rusted in several areas and the ceiling tile has begun to sag under its own weight. Likewise, many of the plumbing fixtures, flush valves, lavatories and faucets do not operate properly and have been repaired numerous times. They are 34 years old. It is recommended to replace them as a single project. This is included within the Priority Three scope-of-work.

Building 3

This 27,093 square foot building was constructed in 1976 and has an assignable area of 19,558 square feet. It houses areas for several Allied-Health programs and Shop areas. The building is constructed of load-bearing masonry exterior walls and steel framed roof system, with retrofit standing seam metal roof. The interior heating and cooling system is scheduled to be renovated under a comprehensive HVAC renovation project for Buildings 1, 2, 3, and 4. The ceilings consist of acoustical tile, suspended in a metal grid. The ceiling and grid, like all of the other academic buildings, require replacement. The grid has discolored and/or rusted in several areas and the ceiling tile has begun to sag under its own weight. Likewise, many of the plumbing fixtures, flush valves, lavatories and faucets do not operate properly and have been repaired numerous times. They are 32 years old. It is recommended to replace them as a single project. This is included within the Priority 3 scope-of-work.

Building 4

This 26,954 square foot building was constructed in 1976 and has an assignable area of 20,373 square feet. It houses space for the MCC Small Business Center and computer labs. The building is constructed of load-bearing masonry exterior walls and steel framed roof systems, with retrofit standing seam metal roof. The interior heating and cooling system is scheduled to be renovated under a comprehensive HVAC renovation project for Buildings 1, 2, 3, and 4. The ceilings consist of acoustical tile, suspended in a metal grid. The ceiling and grid, like all of the other academic buildings, require replacement. The grid has discolored and/or rusted in several areas and the ceiling tile has begun to sag under its own weight. Likewise, many of the plumbing fixtures, flush valves, lavatories and faucets do not operate properly and have been repaired numerous

times. They are 32 years old. It is recommended to replace them as a single project. This is included within the Priority Three scope-of-work.

Equine Arena

The Equine Arena includes finished areas for the 30,100 square foot equestrian arena, with 1,000 seat capacity bleacher seating and associated spaces for ticket sales, display, lobby, toilets, and concessions. It was constructed using a pre-engineered steel building structural system, with exterior painted metal "skin". The building also contains areas located below the bleachers. A portion of this space is totally unfinished, without illumination or ventilation and is used for expansion of the horse stalls and the carpentry shop area. Priority One requests relocation of the carpentry program to Building 1. Priority Three requests the up fitting of the unfinished portions with illumination, heating, and ventilation.

Associated with the Equine Arena are a 5,000 square foot riding arena, completed in 1990 and two stables, 5,200 square feet and 3,600 square feet, containing additional stalls, tack rooms and an equine breeding laboratory. These buildings are constructed with a combination of steel frames and wood framed construction. The two stables are long, rectangular buildings, interconnected in the middle.

Upholstery Shop

The 750 square foot building was constructed in 1970 with wood framed construction. It houses the College's upholstery continuing education classes. The building is in fair condition, but looks out of place with the other institutional brick buildings. Although it could continue to be used as long as it is maintained, consideration should be given to removing it and providing classroom/shop space in other existing or new buildings.

Maintenance Shop-Shipping and Receiving

The 3,840 square foot maintenance building was completed in 1983. The building is constructed of load-bearing masonry exterior walls and steel framed roof system with a membrane roof. It provides storage and shop areas for the College's maintenance program and general storage space for the entire campus. The building is in good condition for its 25-year age. Parking, for maintenance employees, is provided directly in front of the building.

Roper Campus

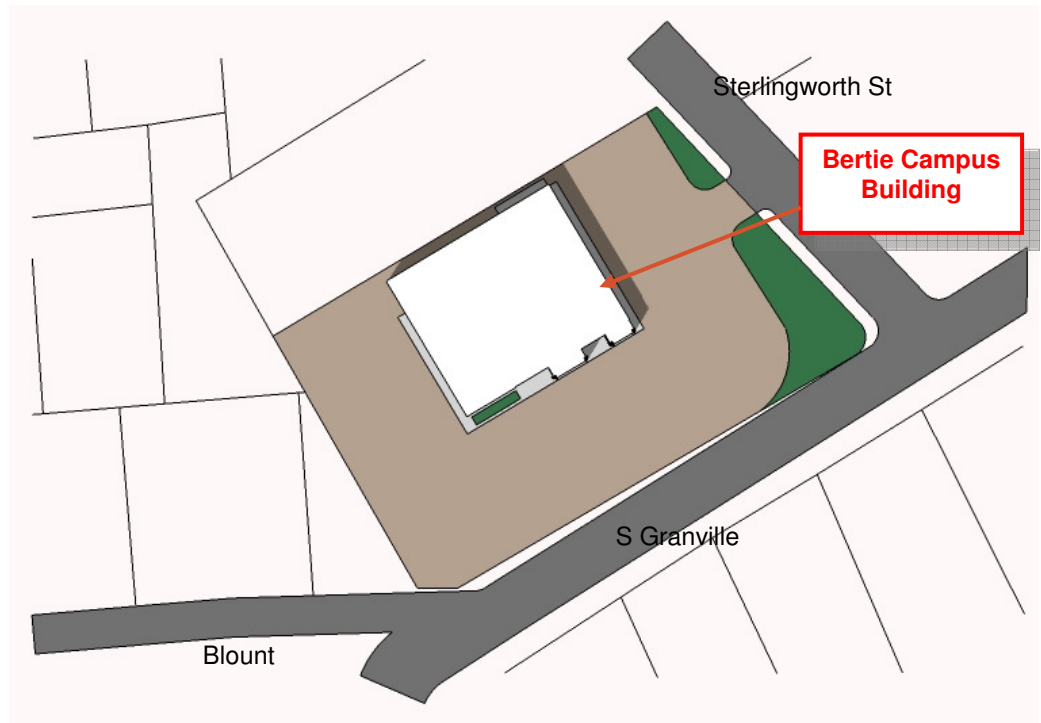
The 2,000 square foot Roper Campus is located in one single-wide and one double-wide trailers, in Roper, North Carolina. The two classroom units are connected with a deck. They house a number of changing educational activities.

Bertie Campus

The 12,300 square foot Bertie Campus is located in a converted grocery store building in Windsor, North Carolina. The building is constructed of load-bearing masonry exterior walls and steel framed roof system with a membrane roof. It provides space for a number of continuing, remedial, and curriculum education programs.

CAMPUS PLAN – Bertie Campus

Existing – 1.43 Acres



1"=100'
0 10 20 40 60 80 100 FEET



PRIORITY ONE: PROPOSED NEW ADMINISTRATION AND CLASSROOM BUILDING

CURRENT ESTIMATED CONSTRUCTION COST		QTY	UNIT	COST PER UNIT	TOTAL
A.	Land Requirement			\$0.00	\$0
B.	Site Preparation				\$0
	1. Demolition				\$0
	2. Site Work	15,938		\$18.00	\$286,884
C.	Construction				
	1. Utility Services	15,938		\$4.00	\$63,752
	2. Building Construction	15,938		\$125.00	\$1,992,250
	3. Plumbing	15,938		\$11.50	\$183,287
	4. HVAC	15,938		\$20.00	\$318,760
	5. Electrical	15,938		\$22.00	\$350,636
	6. Other: Interior Renovation to existing Chemistry/Biology/Physics Labs	375,000	Lump Sum		\$375,000
D.	Equipment				
	1. Fixed	375,000	Lump Sum		\$0
	2. Moveable	375,000	Lump Sum		\$0

ESTIMATED CONSTRUCTION COSTS		\$3,570,569
OWNER'S PROJECT COSTS		
CONTINGENCIE	<u>3 %</u> (% of Estimated Construction Costs)	\$107,117
DESIGN FEE	<u>10 %</u> (% of Estimated Construction Costs + Contingencies)	\$367,769
ESTIMATED COSTS	Sum of Estimated Construction Costs + Owner's Costs + Contingencies + Design Fee)	\$4,045,455

Escalation % = 0.67 per month multiplied by number of months
 (From Est. Date to mid-point of construction) = 19 months 12.73 %

ESCALATION COST INCREASE (Estimated Construction Costs x Escalation %)	\$514,986
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TOTAL ESTIMATED PROJECT	\$ 4,560,441
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(Estimated Costs + Escalation Cost Increase)

PRIORITY TWO: RECONFIGURATION OF BUILDINGS 1, 2, & 3

CURRENT ESTIMATED CONSTRUCTION COST		QTY	UNIT	COST PER UNIT	TOTAL
A.	Land Requirement			\$0.00	\$0
B.	Site Preparation				
	1. Demolition				\$0
	2. Site Work	14,187		\$25.00	\$354,675
C.	Construction				
	1. Utility Services	14,187		\$4.00	\$56,748
	2. Building Construction	14,187		\$50.00	\$709,350
	3. Plumbing	14,187		\$11.50	\$163,151
	4. HVAC	14,187		\$20.00	\$283,740
	5. Electrical	14,187		\$22.00	\$312,114
	6. Other:				
D.	Equipment				
	1. Fixed	14,187	Lump Sum	\$3.00	\$42,561
	2. Moveable	14,187	Lump Sum	\$6.00	\$85,122

ESTIMATED CONSTRUCTION COSTS

\$2,007,461

OWNER'S PROJECT COSTS

CONTINGENCIE 3 %

(% of Estimated Construction Costs)

\$60,224

DESIGN FEE 10 %

(% of Estimated Construction Costs + Contingencies)

\$206,768

ESTIMATED COSTS

Sum of Estimated Construction Costs + Owner's Costs + Contingencies + Design Fee)

\$2,274,453

Escalation % = 0.67 per month multiplied by number of months

(From Est. Date to mid-point of construction) = 19 months 12.73 %

ESCALATION COST INCREASE (Estimated Construction Costs x Escalation %)

\$289,538

TOTAL ESTIMATED PROJECT

(Estimated Costs + Escalation Cost Increase)

\$ 2,563,991

PRIORITY THREE: REROOFING BUILDING 1 AND EQUINE ARENA, REPLACEMENT OF PLUMBING FIXTURES AND CEILING TILE IN BUILDINGS 1, 2, 3, & 4

CURRENT ESTIMATED CONSTRUCTION COST		QTY	UNIT	COST PER UNIT	TOTAL
A.	Land Requirement				
B.	Site Preparation				
	1. Demolition				
	2. Site Work				
C.	Construction				
	1. Utility Services				
	2. Building Construction				
	Upfit Equine Center Unfinished Areas for Stalls	6,581		\$30.00	\$197,430
	Reroof Building 1 w/ Sloped Standing-Seam Metal Roof	53,146		\$16.00	\$850,336
	Repair Equestrian Center Metal Roof	58,176		\$5.00	\$290,880
	Remove and Replace Ceiling System in Buildings 1, 2, 3, & 4	125,000		\$2.50	\$312,500
	3. Plumbing				
	Replace Plumbing Fixtures, Fittings, Flush Valves and Faucets in Buildings 1, 2, 3, & 4	97		\$1,000.00	\$97,000
	4. HVAC				
	5. Electrical				
	6. Other:				
D.	Equipment				
	1. Fixed				
	2. Moveable				

ESTIMATED CONSTRUCTION COSTS		\$1,748,146
OWNER'S PROJECT COSTS		
CONTINGENCIE	<u>3 %</u> (% of Estimated Construction Costs)	\$52,444
DESIGN FEE	<u>10 %</u> (% of Estimated Construction Costs + Contingencies)	\$180,059
ESTIMATED COSTS	Sum of Estimated Construction Costs + Owner's Costs + Contingencies + Design Fee)	\$1,980,649
Escalation % = 0.67 per month multiplied by number of months		
(From Est. Date to mid-point of construction) = <u>19</u> months <u>12.73 %</u>		
ESCALATION COST INCREASE (Estimated Construction Costs x Escalation %)		\$252,137
TOTAL ESTIMATED PROJECT		\$ 2,232,786
(Estimated Costs + Escalation Cost Increase)		