

**Metropolitan Community College
Five-Year Facilities Plan Summary
July 2019 Update**

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	Five-Year Total Activity
Beginning Available Funds	36,784,149	17,040,457	14,668,484	11,002,674	5,998,447	36,784,149
<u>Collections/Revenue</u>						
Property Tax	13,937,308	14,355,427	14,786,090	15,229,673	15,686,563	73,995,061
Facilities Fee (\$5 per Credit Hour)	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
Other Income (Lease & Interest)	750,000	600,000	400,000	300,000	250,000	2,300,000
Donations	6,630,000	8,130,000	2,100,000	1,100,000	1,100,000	19,060,000
Total Collections/Revenue	23,567,308	25,335,427	19,536,090	18,879,673	19,286,563	106,605,061
Total Available Funds	60,351,457	42,375,884	34,204,574	29,882,347	25,285,010	143,389,210
<u>Expenditures</u>						
Applied Technology Center	1,200,000	-	-	-	-	1,200,000
Elkhorn Valley Campus	1,550,000	-	2,000,000	-	2,750,000	6,300,000
Fort Omaha Campus	9,390,000	4,172,400	5,766,900	4,348,900	2,700,000	26,378,200
Fremont Area Center	-	-	300,000	-	-	300,000
Sarpy Center	436,000	-	300,000	-	-	736,000
South Omaha Campus	24,335,000	18,335,000	1,635,000	1,335,000	835,000	46,475,000
Area Wide & Other Initiatives	6,400,000	5,200,000	13,200,000	18,200,000	3,200,000	46,200,000
Total Expenditures	43,311,000	27,707,400	23,201,900	23,883,900	9,485,000	127,589,200
Ending Available Funds	17,040,457	14,668,484	11,002,674	5,998,447	15,800,010	15,800,010

Metropolitan Community College

Detail of the Five-Year Facilities Plan

July 2019 Update

<u>Description</u>	<u>Requested</u>	*****	<u>Projected Capital Projects</u>			*****	<u>Five-Year</u>
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Total Activity</u>	
<u>Applied Technology Center</u>							
Office/Classroom Renovation	200,000						200,000
Parking Lot Repair/Replacement, UTL Training Lab	1,000,000						1,000,000
Total Applied Technology Center	1,200,000	-	-	-	-	-	1,200,000
<u>Elkhorn Valley Campus</u>							
Upgrade for Photo/Studios	200,000						200,000
Parking Lot/Driveway Replacement			2,000,000				2,000,000
Help Desk/ IT Upgrade	200,000						200,000
Bookstore Renovation	600,000						600,000
Replace Exterior Doors & Windows					250,000		250,000
Replace HVAC Loop System					1,000,000		1,000,000
Replace Fire Alarm System					750,000		750,000
Add Generator for Life Safety					750,000		750,000
Relocate Testing Center	150,000						150,000
Add Three Offices and a Testing Center for DSS	100,000						100,000
Relocate Part-Time Faculty Space Next to Full-Time Space	100,000						100,000
Add Mother's Room and Family Restroom	100,000						100,000
Create Sound Control in Classroom Lab/416	100,000						100,000
Total Elkhorn Valley Campus	1,550,000	-	2,000,000	-	2,750,000	-	6,300,000
<u>Fort Omaha Campus</u>							
Upgrade Part of Building 6 for Archives	400,000						400,000
Building 7 Upgrade Roof & Gutters	200,000						200,000
Buildings 8 and 10 Elevator Upgrade		200,000					200,000
Building 10 Fire Alarm System Upgrade			400,000				400,000
Building 22 Roof Installation over Mechanical Units			375,000	375,000			750,000
Building 26 Upgrade for Masonry		200,000					200,000
Building 29 Classroom & Exterior Upgrade	300,000						300,000
Building 30 Exterior Upgrade			750,000	750,000			1,500,000
Building 34 Renovation	4,500,000						4,500,000
Upgrade Windows on Several Buildings	100,000						100,000
FOC Exterior Lighting Upgrades	100,000						100,000
Lifecycle Roof Replacements			500,000	500,000			1,000,000
Backfill Space	500,000	1,000,000	1,000,000				2,500,000
Replace Carpet in Buildings 10, 30, & 32, Paint/Electrical	300,000						300,000
Conversion of System Software/Hardware for EMS	200,000						200,000
Certificate of Participation Payment	2,790,000	2,772,400	2,741,900	2,723,900	2,700,000		13,728,200
Total Fort Omaha Campus	9,390,000	4,172,400	5,766,900	4,348,900	2,700,000	-	26,378,200

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Detail of the Five-Year Facilities Plan

July 2019 Update

<u>Description</u>	<u>Requested</u>	*****	<u>Projected Capital Projects</u>		*****	<u>Five-Year</u>
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Total Activity</u>
<u>Fremont Area Center</u>						
Exterior Window Upgrade			300,000			300,000
Total Fremont Area Center	-	-	300,000	-	-	300,000
<u>Sarpy Center</u>						
Update Fire Alarm System			300,000			300,000
Glycol for Loop	30,000					30,000
Replace Sections of Parking Lot (MCC Share)	406,000					406,000
Total Sarpy Center	436,000	-	300,000	-	-	736,000
<u>South Omaha Campus</u>						
Center for Advanced Manufacturing	8,000,000					8,000,000
Automotive Training Center	14,200,000	17,200,000				31,400,000
Upgrade Old Automotive Area	100,000		500,000	500,000		1,100,000
Upgrade Bus Route	800,000					800,000
SOC Mechanical Upgrades			300,000			300,000
South Library Entrance and Retaining Wall Replacement	300,000	200,000				500,000
Replace Carpet in Various Classrooms	100,000	100,000				200,000
Lease/Purchase Payments	835,000	835,000	835,000	835,000	835,000	4,175,000
Total South Omaha Campus	24,335,000	18,335,000	1,635,000	1,335,000	835,000	46,475,000
<u>Area Wide & Other Initiatives</u>						
Other Renovations Required to Support Operations	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Other Building/Grounds Capital Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Virtual Campus Initiatives	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
College Master Facility Planning Initiatives	500,000		10,000,000	15,000,000		25,500,000
Master Plan for Sarpy County Strategies	500,000					500,000
Land Initiatives	1,500,000	1,000,000				2,500,000
Parking Lot Additions	700,000	1,000,000				1,700,000
Total Area Wide	6,400,000	5,200,000	13,200,000	18,200,000	3,200,000	46,200,000
Total Expenditures	43,311,000	27,707,400	23,201,900	23,883,900	9,485,000	127,589,200