

2018 Iredell County Education Facilities Task Force Summary Report to the Iredell County Commissioners

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Agenda

- Introduce the Iredell County Education Facilities Task Force
- Process
- Iredell-Statesville Schools (I-SS):
 - Current Condition, Future, Facility Needs, Rankings, Cost
- Mooresville Graded School District (MGSD):
 - Current Condition, Future, Facility Needs, Rankings, Cost
- Mitchell Community College (MCC)
 - Current Condition, Future, Facility Needs, Rankings, Cost
- Summary of Recommendations Based on Needs

Task Force Overview

- ❑ Current Task Force process began almost 2 years ago (1st Meeting May 3, 2017)
- ❑ 19 members
- ❑ Representation from all geographic areas of county
- ❑ Broad knowledge base
- ❑ Multiple perspectives
- ❑ Met for 12 three to four hour work sessions

Who We Are: Members

Iredell Statesville Schools Representatives:

Chairman-Mr. Martin Page

Vice Chairman- Mr. Chuck Gallyon

Mooresville Graded School District:

MGSD: Mr. Leon Pridgeon

I-SS Appointees:

Northern Zone- Mr. Ed Chenevey

Western Zone- Mr. Darrell Watt

Statesville Zone- Ms. Mary Palmes

Eastern Zone- Mr. Chris Shoobridge

Southern Zone- Ms. Jennifer Christian (Chairman)

Mooresville Graded School District Appointees:

Ms. Lisa Gill

Ms. Nicole Davis

Iredell County Representatives:

Commissioner-Mr. Gene Houpe

Commissioner- Mr. Marvin Norman

MGSD Board- Dr. Debbie Marsh

Commission Appointees:

Ms. Barbara Thorson

Dr. Doug Knight (Vice Chairman)

Dr. Steve Hill (Mitchell Community College)

Mr. Kevin Ross

Mr. Shawn Huggins

Mr. Bob Gates (MGSD)

The Process

- ❑ Discussed goal, objectives, work process, elected a Chair and Vice-Chair
- ❑ Data/Reports of Facilities, Growth and Needs presented by I-SS, MGSD and MCC
- ❑ Site Visits at I-SS, MGSD, and MCC
- ❑ Broke into smaller work groups to discuss priorities and what weight should be given to various projects, asked questions of each entity
- ❑ Compiled and ranked facility needs based on current needs and projected growth of each system independently
- ❑ More discussion/questions while compiling needs from all systems into one county-wide needs document, ranked in three levels, Phase 1, Phase 2 and Phase 3. NOTE: 10 year Master Plan- WORKING DOCUMENT!

Iredell-Statesville Schools



Iredell-Statesville Schools: Where Are We Now?

- Current deferred work; replacement and upgrades of approximately \$60 million
- Large backlog of deferred maintenance exists across the county. These can only be addressed with a capital investment.
- New programs to provide choice and reach all students are important to our community. These will require capital investment.
- Overcrowding exists in some schools and needs to be addressed beyond modular units. This will require additions or new schools.

Iredell-Statesville Schools Projections

- Improving economy with growth returning
- As of July, 2017: 7,632 new housing starts from Troutman South (estimated 2671 students across K-12)
- Highly competitive environment with charter schools, private schools, and home-schooling

Capacity/Projections: North Area

DISTRICT 1 - School Capacity Worksheet 2017 - 2018															
North Area															
	Capacities				Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Current
	State Rec Avg./Class	Median Average	Max. Avg per Class	Optimum Use	ADM 2017-18	ADM 2018-19	ADM 2019-20	ADM 2020-21	ADM 2021-22	ADM 2022-23	ADM 2023-24	ADM 2024-2025	ADM 2025-2026	ADM 2026-2027	Mobile Classrooms
<i>High School Program</i>															
North High	1450	1537	1624	1306	1003	882	900	918	936	950	964	979	993	1008	1
Agr. Sci. Early College					101	150	200	250	255	265	275	280	285	290	
Seats available - Median					433	505	437	369	346	322	298	278	259	239	
<i>Middle School Program</i>															
North Middle	806	837	868	711	578	602	614	626	633	639	645	652	658	665	3
Seats available - Median					259	235	223	211	204	198	192	185	179	172	
<i>Elementary Programs</i>															
Central	368	373	378	336	376	380	388	395	403	411	420	428	437	445	
Cool Spring	720	732	744	659	386	368	372	375	379	383	387	391	395	398	
Harmony	514	522	530	470	409	434	438	443	447	452	456	461	465	470	
Union Grove	386	393	400	354	238	236	238	241	243	246	248	251	253	256	
Total Elem.	1988	2020	2052	1818	1409	1418	1436	1454	1473	1491	1510	1530	1549	1569	
Seats available - Median					611	602	584	566	547	529	510	490	471	451	
District 1 Totals															4
											Year	State Rec	Maximum		
											K - 3rd	2008	18	21	
												2016	17	17	
Legend:															
Growth Managed	60 months plus Monitor				Enrollment under Optimum Capacity							4th - 6th	2008	22	26
Plans needed	36 to 60 months Action				Enrollment over optimum, but under Median Capacity								2016	26	28
Critical need	18 to 36 months Immediate Action				Enrollment over median capacity							7th - 8th	2008	21	26
												2016	26	28	
											9th - 12th	2008	26.64	29	
												2016	25	28	

Capacity/Projections: West Area

DISTRICT 2 - School Capacity Worksheet 2017 - 2018																
West Area																
	State Rec Avg./Class	Capacities			Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Current
		Median Average	Max. Avg per Class	Optimum Use	ADM 2017-18	ADM 2018-19	ADM 2019-20	ADM 2020-21	ADM 2021-22	ADM 2022-23	ADM 2023-24	ADM 2024-2025	ADM 2025-2026	ADM 2026-2027	Mobile Classrooms	
High School Program																
WIHS 9 - 12	1325	1405	1484	1194	839	804	796	800	804	808	816	824	832	841	2	
Seats Available - Median					566	601	609	605	601	597	588	580	572	564		
Middle School Program																
W. Iredell MS 6-8	1092	1134	1176	964	631	684	687	694	701	708	715	722	730	737	7	
Seats Available - Median					503	450	447	440	433	426	419	412	404	397		
Elementary Programs																
Celeste Henkle	771	783	795	705	491	495	500	505	510	515	520	525	531	536	7	
Cloverleaf Elem.	720	732	744	659	622	594	600	606	612	618	624	631	637	643		
NB Mills	694	705	716	635	398	384	388	392	396	400	404	408	412	416		
Scotts	480	488	496	439	355	329	332	336	339	342	346	349	353	356		
Sharon	360	366	372	329	237	230	232	235	237	239	242	244	247	249		
Total Elementary	3025	3074	3123	2767	2103	2032	2052	2073	2094	2115	2136	2157	2179	2200		
Seats Available - Median					971	1042	1022	1001	980	959	938	917	895	874		
District 2 Totals															16	
												Year	State Re	Maximum		
												K - 3rd	2008	18	21	
													2016	17	17	
												4th - 6th	2008	22	26	
													2016	26	28	
												7th - 8th	2008	21	26	
													2016	26	28	
												9th - 12th	2008	26.64	29	
													2016	25	28	
Legend:																
Growth Managed	60 months plus	Monitor	<i>Enrollment under Optimum Capacity</i>													
Plans needed	36 to 60 months	Action	<i>Enrollment over optimum, but under Median Capacity</i>													
Critical need	18 to 36 months	Immediate Action	<i>Enrollment over median capacity</i>													

Capacity/Projections: East/Statesville Area

DISTRICT 3 - School Capacity Worksheet 2017 - 2018																
Statesville / East Area																
	Capacities				Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Current	
	State Rec	Median	Max. Avg	Optimum	ADM	ADM	ADM	ADM	ADM	ADM	ADM	ADM	ADM	ADM	Mobile	
	Avg./Class		per Class	Use	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026	2026-2027	Classrooms	
<i>High School Program</i>																
Statesville HS	1400	1484	1568	1333	966	913	918	927	936	945	955	964	974	984	1	
Crossroads EC					265	259	262	264	267	270	272	275	278	283		
Total H.S.	1400	1484	1568	1333	1231	1172	1179	1191	1203	1215	1227	1239	1252	1267		
Available Seats - Median					253	312	305	293	281	269	257	245	232	217		
Pressley Alt.	262	274	286	206	147	134	135	137	138	139	141	142	144	145	8	
<i>Middle School Program</i>																
East Middle	730	800	870	740	478	491	496	501	506	511	516	521	526	532		
Statesville MS	780	810	840	714	364	351	355	358	362	365	369	373	376	380		
Northview IB	416	432	448	381	431	446	455	464	478	492	507	522	538	554		
Total Middle	1926	1610	2158	1454	1273	1288	1305	1323	1345	1368	1392	1416	1441	1466		
2014 Bond	2290	2420	2550	2168												
Available Seats - Median					337	322	305	1097	1075	1052	1028	1004	979	954		
								These are with 2018 bond Project seats added								
<i>Elementary Programs</i>																
East Elem	814	827	840	756	856	851	860	868	877	886	894	903	912	922	9	
Third Creek	720	732	744	670	516	463	468	472	477	482	487	491	496	501		
Cool Spring	720	732	744	659	386	368	372	375	379	383	387	391	395	398		
Total Elem.	2254	2291	2328	2084	1758	1682	1699	1716	1733	1750	1768	1785	1803	1821		

Capacity/Projections: South Area

DISTRICT 4 - School Capacity Worksheet 2017-2018																
South Area																
	Capacities				Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Current
	State Rec	Median	Max. Avg	Optimum	ADM	ADM	ADM	ADM	ADM	ADM	ADM	ADM	ADM	ADM	ADM	Mobile
	Avg./Class	Average	per Class	Use	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026	2026-2027	Classrooms	
High School Program																
SIHS	1403	1480	1556	1258	1653	1529	1575	1622	1671	1721	1773	1826	1880	1937	15	
2014 Bond Project	1525	1591	1656	1352	-174											
Available Seats - Median						62	16	-32	-80	-130	-182	-235	-290	-346		
					These are with the 2016 bond project seats added											
Middle School Program																
Troutman	702	729	756	620	377	385	396	408	420	433	446	459	473	487	2	
Mt. Moume IB	650	675	700	574	444	457	471	485	500	515	530	546	562	579		
Northview IB	416	432	448	367	431	444	457	471	485	500	515	530	546	562	16	
Current Condition	1836	1698	1561	1444	1252	1286	1324	1364	1405	1447	1491	1535	1581	1629		
2014 Bond Project	1996	1859	1721	1580												
Available Seats - Median					446	413	374	494	453	411	368	323	277	230		
					These are with the 2018 bond project seats added											
Elementary Programs																
Shepherd	771	784	796	705	491	506	521	537	553	569	586	604	622	641		
Troutman	814	827	840	744	717	731	753	776	799	823	848	873	899	926		
Total Elem.	1585	1611	1636	1369	1208	1237	1274	1312	1352	1392	1434	1477	1521	1567		
Available Seats - Median					403	373	336	298	259	218	176	133	89	43		
District 4 Totals															34	
Legend:											Year	State Re	Maximum			
Growth Managed	60 months plus Monitor		Enrollment under Optimum Capacity								K - 3rd	2008	18	21		
Plans needed	36 to 60 months Action		Enrollment over optimum, but under Median Capacity								4th - 6th	2016	17	17		
Critical need	18 to 36 months Immediate Action		Enrollment over median capacity								7th - 8th	2008	22	26		
											9th - 12th	2008	21	26		
												2016	26	28		
												2016	26.64	29		
												2016	25	28		

Capacity/Projections: Lake Norman Area

DISTRICT 5 - School Capacity Worksheet 2017 - 2018																
Lake Norman Area																
	Capacities				Actual ADM	Projected ADM	Projected ADM	Projected ADM	Projected ADM	Projected ADM	Projected ADM	Projected ADM	Projected ADM	Projected ADM	Current Mobile	
	State Rec. Avg./Class	Median	Max. Avg per Class	Optimum Use												2017-18
High School Program																
LNHS	1675	1776	1876	1509	1970	1924	1982	2041	2102	2165	2230	2297	2366	2437	14	
Seats Available - Median					-295	-249	-307	-366	-427	-490	-555	-622	-691	-762		
Middle School Program																
Brawley	1066	1107	1148	941	721	714	728	743	758	773	788	804	820	837	2	
Lakeshore	806	837	868	711	528	628	641	653	666	680	693	707	721	736		
Mt. Mourne IB	650	675	700	574	444	448	452	466	480	494	509	525	540	556	7	
Total Middle	2522	2619	2716	2226	1249	1342	1369	1396	1424	1453	1482	1511	1542	1572		
2014 Bond Project	2682	2774	2866	2358												
Seats Available - Median					1273	1180	1153	1286	1258	1229	1200	1171	1140	1110		
					These are with the 2018 bond project seats added											
Elementary Programs																
Coddle Creek	876	894	912	805	596	681	708	737	766	797	829	862	896	932		
Lake Norman	652	664	676	598	454	480	494	509	525	540	556	573	590	608	1	
Lakeshore	634	644	654	580	667	661	674	688	701	715	730	744	759	774	1	
Woodland Heights	720	732	744	659	786	737	748	759	771	782	794	806	818	830	7	
Total Elem.	2882	2934	2986	2641	2503	2559	2625	2693	2763	2835	2909	2985	3064	3145		
Seats Available - Median					379	323	257	189	119	47	-27	-103	-182	-263		
SYSTEM TOTALS															32	
													Year	State Re	Maximum	
													K - 3rd	2008	18	21
														2016	17	17
Legend:													4th - 6th	2008	22	26
Growth Managed	60 months plus	Monitor	Enrollment under Optimum Capacity										2016	26	28	
Plans needed	36 to 60 months	Action	Enrollment over optimum, but under Median Capacity										7th - 8th	2008	21	26
Critical need	18 to 36 months	Immediate Action	Enrollment over median capacity										2016	26	28	

Iredell-Statesville Schools Needs based on Current Conditions and Projections

New Schools Needed due to growth or to reduce overcrowding:

- New High School at Overcash Rd. (A.S.A.P)
- New Elementary
- New Middle

I-SS Prioritization of Needs

Deferred Work/New Construction

- Deferred Work at Multiple Sites
- New High School
- New Middle School
- New Elementary School

Expansions and Renovations at:

- Lakeshore Elementary
- Lakeshore Middle
- North Middle
- West High
- West Iredell Middle
- East Middle
- Statesville High
- Career Academy & Technical School
- Lake Norman Elementary
- Woodland Heights Elementary

I-SS Timeline of Needs Implementation Phase I (Completed over 3 years: Year 1-3)

School/Building	Recommendation
General Deferred Work (all 3 years)	Deferred Work/Replacement at Multiple Campuses
New High School (Year 1)	Southern end of the County due to Capacity and Growth issues
Lakeshore Elementary (Year 1)	Add 4 to 6 Classrooms (Year 1)
West High School (Year 1)	-New, state-of-the-art Vocational Shops -Repurpose/Renovate Old Shop Area
Statesville High School *Year 1)	-New CTE shops to support Career Tech Program -Physical Education upgrades

I-SS Timeline of Needs Implementation Phase II (Completed over 4 years: Year 4-7)

School/Building	Recommendation
New Elementary School (Year 1)	New construction due to capacity issues
West Iredell Middle (Year 1)	Construction/Renovation: discussed minimal work with no tear down option and tear down and replace sections option
East Middle (Year 1)	<ul style="list-style-type: none"> -Add multipurpose space/storage -Expand & upgrade cafeteria
Career Academy and Technical School (CATS) (Year 1)	<ul style="list-style-type: none"> -3 dirty shop classroom areas -Advanced Computer Lab -4 additional classrooms/labs -Advanced horticulture lab area
Lake Norman Elementary (Year 1)	New Gym
Lakeshore Middle (Year 2)	Add 4-6 classrooms
New Middle School (Year 3)	New construction due to capacity issues

I-SS Timeline of Needs Implementation Phase III (Completed over 3 years: Year 8-10)

School/Building	Recommendation
North Middle (Year 1)	6 classroom/multipurpose addition
Woodland Heights Elementary School (Year 1)	6 classroom addition
Statesville High School (Year 2)	8 Class Expansion (Arts Magnet and Early College remain on campus)

Total Costs all Phases (10 year Master Plan)

Phase I (3 years): TOTAL COST: \$110,200,000

Phase II (4 years): TOTAL COST: \$71,600,000

Phase III (3 years): TOTAL COST: \$6,250,000

Mooreville Graded School District



MGSD: Where Are We Now?

MGSD had a new Middle School in the bond proposal for 2014

- Removed the project due to other needs of the county

Understanding was this Middle School, due to continued growth, would be high priority for the next bond

MGSD: Where Are We Now

School Name	# of Classroom	# Mobile Classes	Shops	Max Student	Max Cap.	Opt. Student	Opt Cap.	Cap. w/o mobiles	Square Footage	Year Built
MHS	110	0	3	28	3080	25	2750	2750	381,868	1948,58,68,87,00,17
N.F. Woods	10	0		90	90	80	80	80	10,000	1963
MMS	49	0		28	1372	26	1274	1274	144,358	1999 and 2009
MIS	48	0		28	1344	26	1248	1248	125,118	2008
EMIS	37	0		28	1036	26	962	962	102,367	2004
South	28	14		17	714	17	714	476	75,814	1975 and 1992
Park View	36	5		17	697	17	697	612	78,906	1992
Rocky River	41	9		17	850	17	850	697	112,626	2009
Totals:	359	28	3		9,183		8,575	8,099	1,031,057	

School Year	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	
System Enrollment	5,440	5,399	5,446	5,432	5,536	5,774	5,864	5,973	6,038	6,032	10 Yr. Avg.
% of Growth	9.9%	-0.8%	0.9%	-0.3%	1.9%	4.3%	1.6%	1.9%	1.1%	-0.1%	2.0%

MGSD: Where Projections Lead

Negative Margins even with Mobiles going forward!

	Elementary Schools (K-3 Configuration) vs. Capacity										
	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
K-3 Opt. Capacity	2,261	2,261	2,261	2,261	2,261	2,261	2,261	2,261	2,261	2,261	2,261
K-3 Opt. Capacity w/o Mobiles	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785
K-3 Enrmnt.	1,749	1,801	1,856	1,911	1,969	2,028	2,088	2,151	2,216	2,282	2,351
Margin	512	460	405	350	292	233	173	110	45	(21)	(90)
Margin w/o Mobiles	36	(16)	(71)	(126)	(184)	(243)	(303)	(366)	(431)	(497)	(566)
Classrooms used by Enhancement/Headstart/Pref 22							Real Capacity w/out mobiles = 1,411				
PV Opt. Capacity	697	697	697	697	697	697	697	697	697	697	697
Cap w/o Mobiles	612	612	612	612	612	612	612	612	612	612	612
PV Enrlmnt.	602	620	639	658	678	698	719	740	763	785	809
Cap. Margin	95	77	58	39	19	(1)	(22)	(43)	(66)	(88)	(112)
Margin w/o Mobiles	10	(8)	(27)	(46)	(66)	(86)	(107)	(128)	(151)	(173)	(197)
1-TSC		3-Enhancement					Real Capacity w/out mobiles = 544				

Large Negative Margins without Mobiles going forward!

South Opt. Capacity	714	714	714	714	714	714	714	714	714	714	714
Cap w/o Mobiles	476	476	476	476	476	476	476	476	476	476	476
South Enrlmnt.	528	544	560	577	594	612	630	649	669	689	710
Cap. Margin	186	170	154	137	120	102	84	65	45	25	4
Margin w/o Mobiles	(52)	(68)	(84)	(101)	(118)	(136)	(154)	(173)	(193)	(213)	(234)
3-Enhancement			2-Headstart		3-NC Pre		Real Capacity w/out mobiles = 340				
RR Opt. Capacity	850	850	850	850	850	850	850	850	850	850	850
Cap w/o Mobiles	697	697	697	697	697	697	697	697	697	697	697
RR Enrlmnt.	619	638	657	676	697	718	739	761	784	808	832
Cap. Margin	231	212	193	174	153	132	111	89	66	42	18
Margin w/o Mobiles	78	59	40	21	0	(21)	(42)	(64)	(87)	(111)	(135)
4-EC Self Contained			3-PreK Stars		3- Enhancement		Real Capacity w/out mobiles = 527				

* Based on actual enrollment figures as of 2016-2017 and then adding 3% projected enrollment increase.

**Middle School Running
Out of Space Soon!**

	Middle School Projections vs. Capacity										
	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
7-8 Opt. Capacity	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274
7-8 Enrlmnt.	963	992	1,022	1,052	1,084	1,116	1,150	1,184	1,220	1,256	1,294
Cap. Margin	311	282	252	222	190	158	124	90	54	18	(20)

* Based on actual enrollment figures as of 2016-2017 and then adding 3% projected enrollment increase.

MGSD: Where Are We Now (cont)

In order to accommodate the current and projected growth, MGSD has examined a grade reconfiguration within the schools.

Currently have:

- Three elementary schools (K-3)
- Two intermediate schools (4-6)
- One middle school (7-8)
- One high school (9-12)

MGSD: Where Are We Now (cont)

A grade reconfiguration would include:

- Three elementary schools (K-2)
- Two intermediate schools (3-5)
- Two middle schools (6-8)
- One high school (9-12)

MGSD: Needs and Rankings Based on Current Conditions and Projections

Need Rank	School/Building	Recommendation
1	Construction of New 900 Seat Middle School	Build New Middle School to House 6th Through 8th Grade Organization
2	South Elementary	Renovate, Upgrade M/E/P, Add Gymnatorium, Increase Parking, Additional New Furniture
3	Parkview Elementary	Renovate, Upgrade M/E/P, Add Gymnatorium, Expand Cafeteria

MGSD: Timeline (Phase) of Needs Implementation

These are all needed in the Phase 1 timeline (3 years out)

School/Building	Recommendation	Project Title
Construction of New 900 Seat Middle School	Build New Middle School to House 6th Through 8th Grade Organization	New Construction
South Elementary	Renovate, Upgrade M/E/P, Add Gymnatorium, Increase Parking, Additional New Furniture	Renovation, Upgrade M//E/P & Additional Site Improvements
Parkview Elementary	Renovate, Upgrade M/E/P, Add Gymnatorium, Expand Cafeteria	Renovation, Upgrade M/E/P & Expansion

MGSD: Total Costs of Needs

School/Building	Recommendation	Project Title	Projected Cost
Construction of New 900 Seat Middle School	Build New Middle School to House 6th Through 8th Grade Organization	New Construction	\$35, 038,405
South Elementary	Renovate, Upgrade M/E/P, Add Gymnatorium, Increase Parking, Additional New Furniture	Renovation, Upgrade M//E/P & Additional Site Improvements	\$6,560,160
Parkview Elementary	Renovate, Upgrade M/E/P, Add Gymnatorium, Expand Cafeteria	Renovation, Upgrade M/E/P & Expansion	\$6,866, 565
Phase 1		Total Cost	\$48,465,130

MGSD: Decision of Needs Reasoning

To remedy the capacity need, we determined two options for facilities:

- A. Build a new Elementary School and a new Middle School
- B. Build a new Middle School and renovate two Elementary Schools along with a grade reconfiguration within the District to meet the needs of our community.

Understanding the needs of the County, we chose Option B to be more fiscally responsible. While reconfiguring means changing attendance zones (politically unpopular), it is a more fiscally conservative solution to our capital needs.

Mitchell Community College



MCC: Where Are We Now?

Statesville Campus:

- Main Building has been in continuous service for more than 160 years
 - Exterior “skin” requires upkeep and periodic care
 - Interior spaces have a multitude of renovation needs
- Laboratories located at the Grier Science Building are badly outdated
 - Greatly hampers ability to offer adequate instruction in sciences

Historical Home Facilities:

- The college has acquired and grown into several historic homes
- Expensive to maintain, any updates or improvements adhere to Historic District guidelines
- Many provide classroom and instructional space as well as faculty and staff offices

MCC: Where Are We Now (cont)

Continuing Education Campus:

- The Continuing Education Center (formerly the D. Matt Thompson School) has remained relatively untouched since the college acquired it from the local school system.
- Many renovation and improvement needs to bring it up to date

Mooreville Campus:

- Building A (Old Gymnasium) needs to improve the roof structure
- Building B will require a roof replacement.

MCC: Where Projections Lead

- Growing (especially in high demand areas like Cyber-Security related offerings, for example)
- Need to look at ALL students (not just Full Time Equivalent: FTE) when looking at capacity/space needs for a program or classroom space
- Enrollment in Community College shifts with the economy

MCC: Needs and Rankings Based on Current Conditions and Projections

Need Rank	School / Building	Recommendation
1	Main Building	Total renovation of Interior finishes; M/ E & P
		Exterior repairs and renovation of stucco
2	Continuing Ed. (D. Matt)	Renovations of classrooms/locker room space. (required based on ADA audit)
3	Grier Science Building	Renovate nursing areas into additional chemistry and biology lab space
4	Montgomery Student Union	General renovations to student space & the bookstore
5	Chiller Yard	Replace old chillers on yard (200 ton & 350 ton)

6	 Mooresville Classroom Building A	 Roofing and General Renovations
7	 Cosmetology Facility (New)	 Aging & leased facility
8	 Tactical Driving Pad	 BLET, Fire Training, Lineman Program, Truck Driver Training
9	 New Classroom Building / Main Campus	 Classroom/Early College Program
10	 Facility Development North Campus	 New building/Farm at North Iredell High School
11	 Mooresville Classroom Building B	 Roofing & General Renovations

MCC: Timeline (Phase) of Needs Implementation: Phase 1

School / Building	Recommendation	Project Title
Main Building	Total renovation of Interior finishes; M/ E & P	Interior & Exterior Renovations (Pending structural review)
	Exterior repairs and renovation of stucco	
Continuing Ed. (D. Matt)	Renovations of classrooms/locker room space. (required based on ADA audit)	Interior Renovations
Grier Science Building	Renovate nursing areas into additional chemistry and biology lab space	Interior Renovations & Upgrades
Montgomery Student Union	General renovations: student space & bookstore	General Renovations
Chiller Yard	Replace old chillers on yard (200 ton & 350 ton)	Replace HVAC equipment
Mooresville Classroom Building A	Roofing and General Renovations	Roof, general renovations

MCC: Timeline (Phase) of Needs Implementation: Phase 2

School / Building	Recommendation	Project Title
Cosmetology Facility (New)	Aging & leased facility	New Building
Tactical Driving Pad	BLET, Fire Training, Lineman Program, Truck Driver Training	360,000 SQ. FT. pad, drainage, utilities, fencing
New Classroom Building / Main Campus	Classroom/Early College Program	New Classroom / Early College Building
Facility Development North Campus	New building/Farm at North Iredell High School	New Farm & Building

MCC: Timeline (Phase) of Needs Implementation: Phase 3

School / Building	Recommendation	Project Title
Mooreville Classroom Building B	Roofing & General Renovations	Roofing & General Renovations

MCC: Total Costs of Needs (Phase 1)

Need Rank	School / Building	Project Title	Projected Cost
1	Main Building	Interior & Exterior Renovations (Pending structural review)	13,400,000
2	Continuing Ed. (D. Matt)	Interior Renovations	\$700,000
3	Grier Science Building	Interior Renovations & Upgrades	\$2,100,000
4	Montgomery Student Union	General Renovations	\$300,000
5	Chiller Yard	Replace HVAC equipment	\$600,000
6	Mooreville Classroom Building A	Roof and general renovations	\$200,000
Phase 1		Total Cost	\$17,300,000

MCC: Total costs of Needs (Phase 2)

Need Rank	School / Building	Project Title	Projected Cost
7	Cosmetology Facility (New)	New Building	\$5,000,000
8	Tactical Driving Pad	360,000 SQ. FT. pad, drainage, utilities, fencing	\$1,700,000
9	New Classroom Building / Main Campus	New Classroom / Early College Building	\$12,250,000
10	Facility Development North Campus	New Farm & Building	\$14,000,000
Phase 2		Total Cost	32,950,000

MCC Total Costs of Needs (Phase 3, Total)

Need Rank	School / Building	Project Title	Projected Cost
11	Mooreville Classroom Building B	Roofing & General Renovations	\$200,000

Total Costs of all Phases of MCC needs: \$50,450,000

Summary of Recommendations Based on Needs: 10 Year Master Plan

This is for ALL Phases of the Identified Needs

Note: Phase 1 corresponds to higher priority projects

Total Funding Each Phase All Groups	
Phase I	\$175,965,130
Phase II	\$104,550,000
Phase III	\$6,450,000
Total:	\$286,965,130