White Mountains Community College MASTER PLAN

2022 to 2031

Analyze. Prioritize. Right Size.

ASPEN PRIZE FOR COMMUNITY COLLEGE EXCELLENCE
aspen institute
TOP 150
2023

White Mountains Community College

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President's Message

Having just celebrated our 55th anniversary has provided the opportunity to reflect on our rich tradition while planning for an even brighter future. Our history of offering quality education and supporting students with their goals of entering high-demand careers or transferring to four-year institutions remains our primary focus.

Our mission is one of access while being an anchor resource for the communities we serve. This mission is carried out academically through our comprehensive array of program offerings from Culinary Arts, Welding, and Nursing, to Criminal Justice, Business, Accounting, Liberal Arts, and many more. With the student in mind, our courses are offered in a variety of formats and locations. We currently offer online, hybrid, day, and evening courses at our main campus in Berlin, as well as at our academic centers in Littleton and North Conway.

These programs continue to evolve with the input of their advisory committees and in response to business and industry needs. Some programs become less relevant over time as others gain more popularity. Monitoring and planning for these trends is the work of all college employees and is represented through the good work of this document. All members of the WMCC community have been invited to offer ideas, feedback, and opinions about the future of WMCC's physical footprint. Specific academic program equipment and infrastructure planning was developed with the faculty content experts.

The pages that follow are the culmination of a lot of great data collection, alignment with the college mission and strategic plan, a labor market scan and analysis, and are ultimately tied to resource allocations.

It is with great pride and pleasure we offer the 2022-2031 WMCC Master Plan as a guide for continued success for the students we serve and the northern NH economy.

Charles R. Lloyd, Ed.D.
President

Community College System of NH Mission Statement

Our purpose is to provide residents with affordable, accessible education and training that aligns with the needs of New Hampshire's businesses and communities, delivered through an innovative, efficient, and collaborative system of colleges. CCSNH is dedicated to the educational, professional, and personal success of its students; a skilled workforce for our state's businesses; and a strong New Hampshire economy.

White Mountains Community College Mission Statement

White Mountains Community College is student centered, providing opportunities for success, while enriching lives and communities through quality education and valued partnerships.

Our History

White Mountains Community College, located in Berlin, is part of the Community College System of New Hampshire. The college was established in 1966 on the site of one of the first homesteads in Berlin. Known at its inception as the New Hampshire Vocational Institute, faculty members greeted the first class of 104 students with the purpose of preparing “qualified high school graduates as skilled workers to meet the needs of the state.” Since its early days, the campus has grown in depth and size. Five major expansions have increased the main college building to 87,500 square feet of modern classroom space and laboratories.

Multiple Locations

To meet the needs of students throughout northern New Hampshire, WMCC has expanded off-site to include Academic Centers in Littleton and North Conway. As the college grows, we consistently look at new programs that would benefit the region, and a wider variety of options for learners. However, the basic philosophy remains to provide students with a first-rate college education. Our graduates are well prepared, whether headed to the job market, or to four-year institutions to further their education.

Contributors

College Leadership Team

Dr. Chuck Lloyd, *President*

Dr. Kristen Miller, *VP of Academic Affairs*

Dr. Mark Desmarais, *VP of Student Affairs*

Melanie Robbins, *Director of Academic Centers*

Gretchen Taillon, *Human Resources Officer*

Academic Focus Area Chairs

Dr. John Achorn, *Arts, Humanities, Communication and Design*

Nik Nutting, *Business*

Dr. Mary Orff, *Health Sciences and Services*

Travis Giles, *Hospitality and Culinary*

Heather Wells, *Industry and Transportation*

Robin Scott, *Social, Educational, and Behavioral Science*

Rachel Dandeneau, *STEM and Advanced Manufacturing*

CCSNH Board of Trustees

Kathy Bogle Shields *(Chair)*

Paul Holloway *(Past Chair)*

Robert Baines *(Vice Chair)*

Alison Stebbins *(Treasurer)*

Edwin Smith *(Secretary)*

Steve Rothenberg

Jack Calhoun

Sharon Harris

Tricia Lucas

Tiler Eaton

John Stevens

Steven Slovenski

Richard Heath

Bryant Abbot

Kelly Pilotte

Alexander Johnson

Stephen Ellis

Todd Emmons

Hollie Noveletsky

Darrin Daniels

Megan Elwell

Richard Ackerman

Loretta Blackwell

Greg Eastman

Program Advisory Committees

The college requires an advisory committee for each of its career and technical education programs. These advisory committees are made up of employers in the field, high school teachers and administrators, alumni from the program, and other community members. The advisory committees meet with program coordinators regularly to provide input for curriculum design and development, technology needs, and building and facility needs.

Community Partners

Community partner input was sought to help identify areas of need for the future. Understanding community perspectives while building relationships has been a foundation for programmatic success. Community partners represent a variety of industry sectors and continue to be one of the primary reasons for WMCC's success.

Student Senate

Student representatives from a variety of academic programs serve as the collective voice of the student body and take action while providing valuable input to administration to make the campus an overall better place for all students.

Executive Summary/ Master Plan Goals

In the years leading up to the master planning process there was a great deal of analysis performed. This was done through academic program trend evaluation, space utilization data, interviews, conversations with stakeholders, and ultimately a thorough investigation of existing equipment and facilities. After a thorough examination of the current state of WMCC, we began mapping the future to support student growth in some areas, aging equipment, and sustainability.

Under the recently created strategic plan and in alignment with the college's mission, it has become clear our facilities do not currently meet the needs of our students. We own a large parcel of unutilized land and a very large Victorian

house with a garage and barn that are unoccupied. We have just closed the operations of a college-sponsored childcare center and are left with the building. Beyond this current snapshot at the Berlin main campus, we lease an additional facility in Berlin to house the Diesel Heavy Equipment program. The facility is less than ideal, is an annual expense, and is a long distance for the students it serves.

Continuing to focus on access, WMCC offers two additional locations in North Conway and Littleton. These academic centers are both currently leased and provide general education and some anchor programs for those catchment areas. The many conversations that we have had has allowed the master planning committee to prioritize our needs and lead to our current direction of right sizing.

In summary, the goals of this master plan are to:

1. Continue to make decisions based on the college mission, strategic plan and student success
2. Maximize the utilization of space through structured schedules and strategic partnerships
3. Sell, dispose of, or repurpose underutilized property and facilities
4. Replace equipment based on estimated life expectancy
5. Refresh and modernize facilities to reflect current trends
6. Relocate the Diesel Heavy Equipment Program closer to major highway access and southern NH
7. Eliminate some of the three major leases we currently pay annually for locations
8. Align all expenditures with available financial resources over a realistic timeline

Strategic Plan/Master Plan/Budget Plan Crosswalk

STRATEGIC PLAN PILLAR	MASTER PLAN GOAL	BUDGET IMPLICATION
Access	Create a more community-friendly and open campus inviting workforce training opportunities.	25k annually to upgrading and maintaining signage, wayfinding, and appearance enhancements
Pathways	Improve facilities for Career and Technical Education programs. Improve facilities for general education and transfer programs.	50k from operating and seek Perkins and additional grants 100k for general building deferred maintenance annually
Quality	Evaluate current classrooms and labs; develop consistent guidelines for the teaching environment to enhance and improve instruction, learning, student success and sustainability of these spaces.	50k per year to upgrade physical classrooms and create a rotation for future
Sustainability	Utilize financial resources within a comprehensive, targeted, long-term plan. Identify opportunities to execute energy efficient best practices and assess energy conservation measures for additional opportunities.	Up-front investment with eventual ROI. Seek grants and partnerships with Eversource, Solar companies etc.
Community	Define, improve and develop student gathering spaces where technology, learning, relaxation, and recreation come together to improve campus student life.	Work closely with Student Senate to budget for annual upgrades to equipment and furniture

FAST FACTS 2021

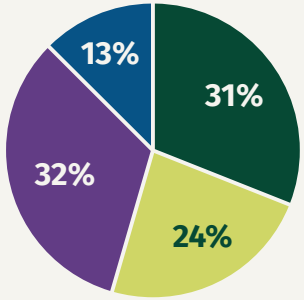
WMCC STUDENTS

840 Students Enrolled for Credit

+ 185 Non-credit Enrollments

89% Receive Financial Aid

46% First Generation College Students



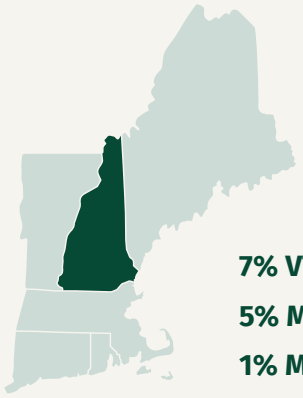
26.9
Average Age

- 14-19
- 25-39
- 20-24
- 40-77

33% MALE

67% FEMALE

86%
Students Come from New Hampshire



- 7% VT
- 5% ME
- 1% MA
- 1% Other

Top Sending High Schools

- Berlin
- White Mountains Regional
- Kennett
- HiSET/GED
- Littleton

Based on AY2021 enrollment; Sources: IPEDS, WMCC Graduation Survey 2021, CCSSE 2021, National Student Clearinghouse

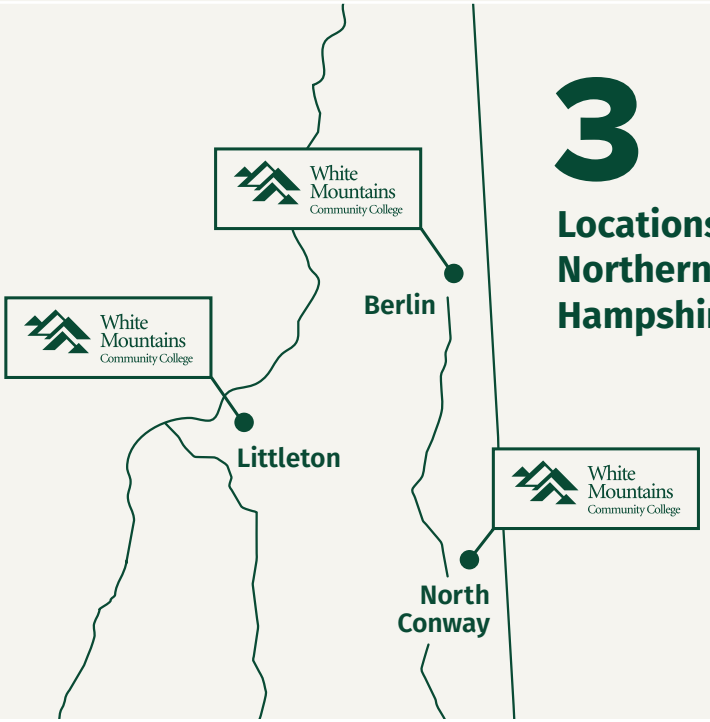
FAST FACTS 2021

WMCC MAGIC

8:1
Student/
Faculty Ratio

94%
Classes with <20 Students

70%
Retention Rate
New England: 60%



3
Locations in Northern New Hampshire

48
Programs Offered

$215
Per Credit

Based on AY2021 enrollment; Sources: IPEDS, WMCC Graduation Survey 2021, CCSSE 2021, National Student Clearinghouse

FAST FACTS 2021

WMCC SUCCESS

49%

Graduation Rate
New England: 21%

81%

Graduates employed in field of Study
or transfer to 4-year program

98

Associate Degrees Awarded

104

Certificates Awarded

Largest Associate Degree Programs

- Nursing
- Liberal Arts
- Health Science
- Teacher Education
- Human Services

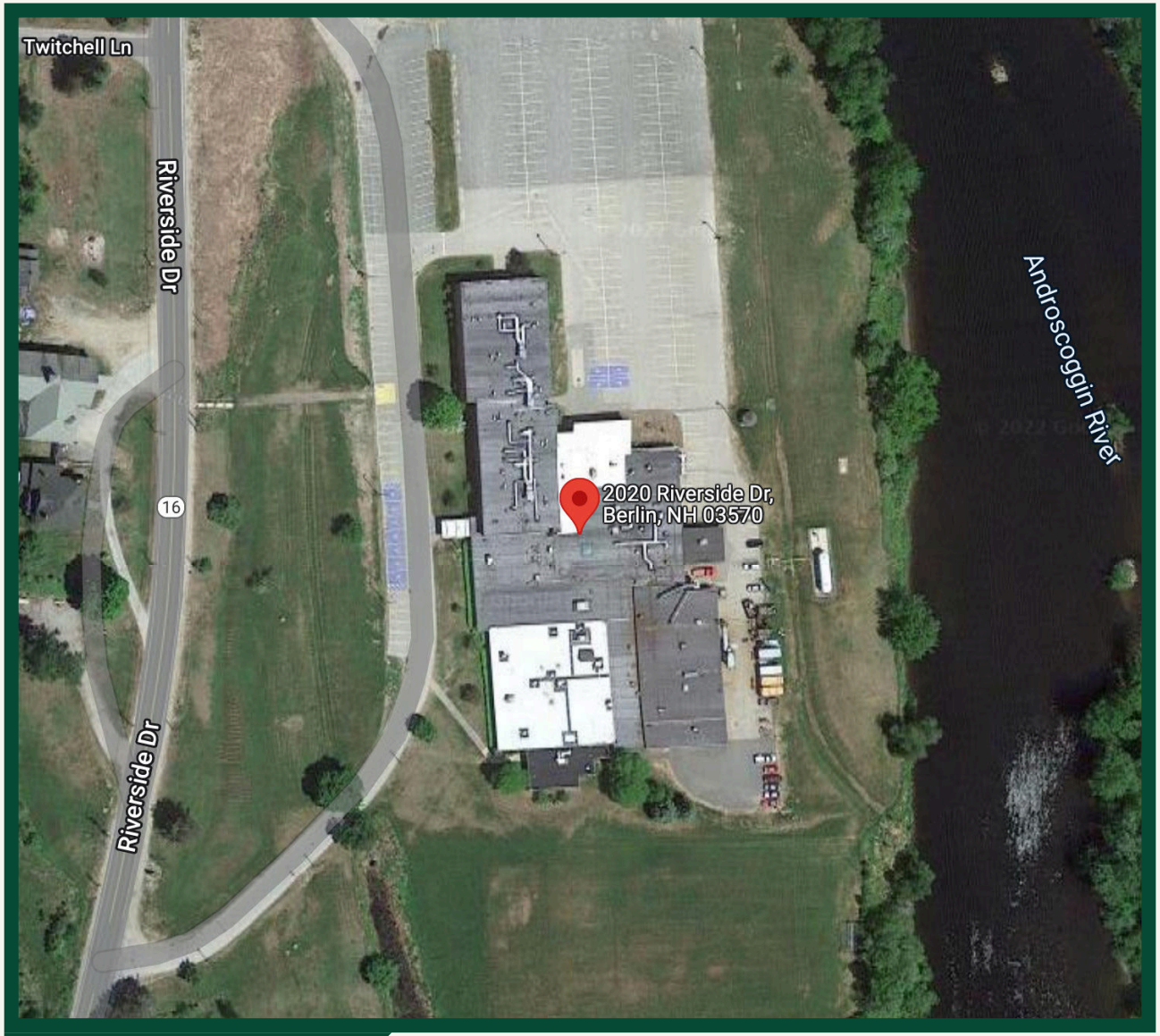
Largest Certificate Programs

- Pipe Welding
- Driver Education Instructor
- Advanced Welding
- Commercial Driver Training
- Medical Assistant

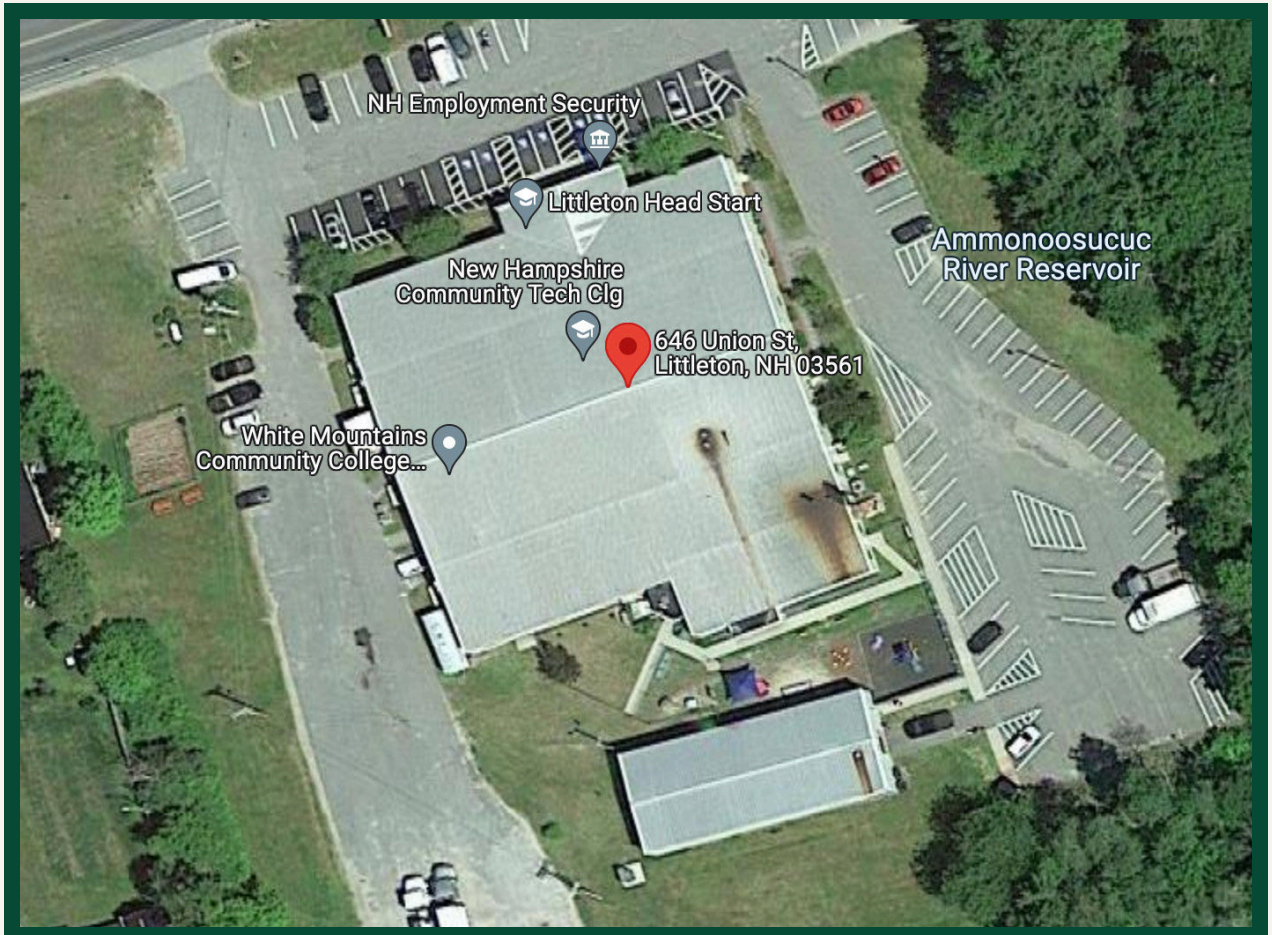
Most Popular Transfer Destinations from WMCC

- Plymouth State University
- Granite State College
- Southern NH University

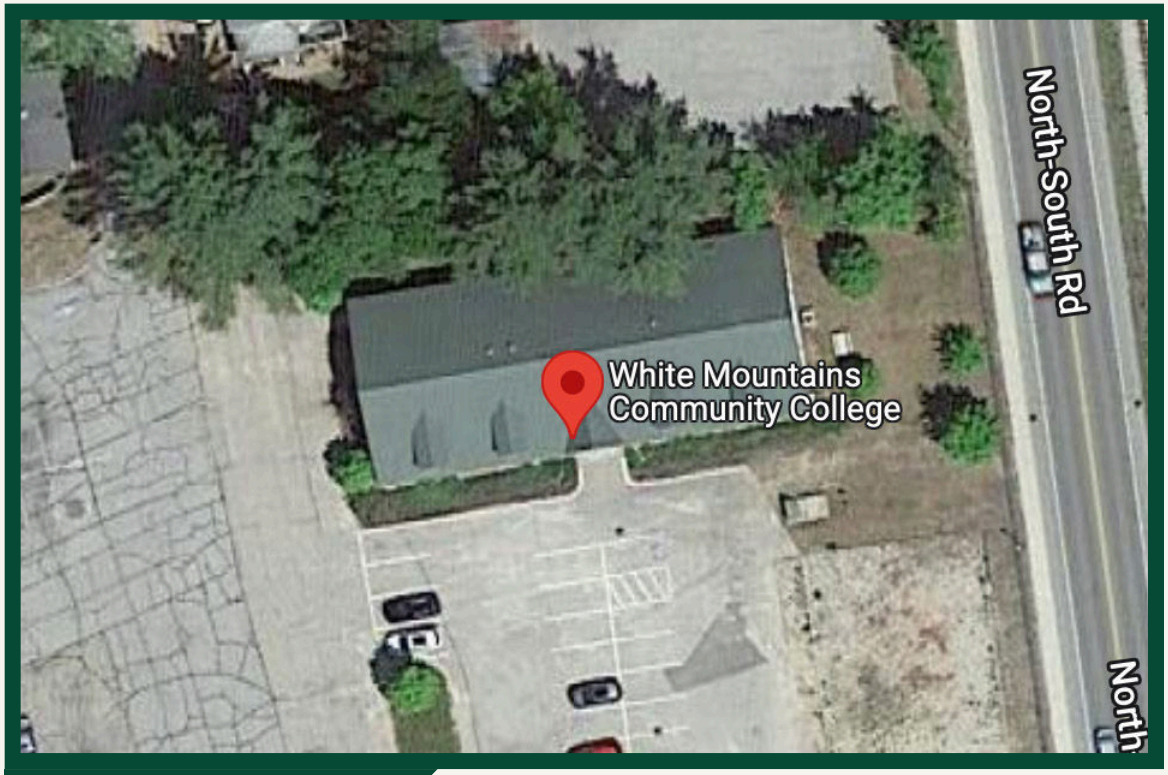
Based on AY2021 enrollment; Sources: IPEDS, WMCC Graduation Survey 2021, CCSSE 2021, National Student Clearinghouse


Twitchell Ln
Riverside Dr
16
Riverside Dr
2020 Riverside Dr,
Berlin, NH 03570
Androscoggin River

Berlin


NH Employment Security
Littleton Head Start
New Hampshire
Community Tech Clg
646 Union St,
Littleton, NH 03561
White Mountains
Community College...
Ammonoosucuc
River Reservoir

Littleton



North Conway

Accreditation

White Mountains Community College is accredited by the New England Commission of Higher Education (NECHE).

Accreditation of an institution of higher education by the New England Commission of Higher Education indicates that it meets or exceeds criteria for the assessment of institutional quality periodically applied through a peer review process. An accredited college or university is one which has available the necessary resources to achieve its stated purposes through appropriate educational programs, is substantially doing so, and gives reasonable evidence that it will continue to do so in the foreseeable future. Institutional integrity is also addressed through accreditation.

Accreditation by the New England Commission of Higher Education is not partial but applies to the institution as a whole. As such, it is not a guarantee of the quality of every course or program offered, or the competence of individual graduates. Rather, it provides reasonable assurance about the quality of opportunities available to students who attend the institution.

Inquiries regarding the accreditation status by the New England Commission of Higher Education should be directed to the administrative staff of the college. Individuals may also contact:

New England Commission of Higher Education

3 Burlington Woods Drive

Suite 100

Burlington, Massachusetts 01803-4514

(781) 425-7700

Toll Free (US): 855-886-3272

Fax: 781-425-1001

Plans for 2022-2026

"First Five"

BERLIN

- Sell the Twitchell house, garage, barn, and land while keeping the "cottage corner" for future use opportunities
- Repurpose the former childcare center into a temporary maintenance storage facility and workshop
- Develop a plan for cold storage: either a partnership with the Armory (at current) or construction of a metal framed building
- Upgrade the front entrance/overhang and add signage/logo on the building facade
- Cosmetic classroom renovations and upgrades (blinds, chalkboards, teaching stations, paint, flooring, storage)
- Replace all parking lot asphalt through milling, binder, and topcoat
- Invite co-location from adult education and others to maximize space utilization and potential revenue
- Renovate the first floor Auto/Welding restroom (rm 322)
- Welding lab floor resurfacing
- Replace boilers in main building

LITTLETON

- Purchase the property and facilities at 646 Union Street in Littleton
- Begin design work for the property adjustments and construction of an Advanced Technology lab and move the outdoor playground as necessary
- Upgrade the HVAC system in the facility (estimate $450,000-$600,000)
- Upgrade roadside and building signage (estimate $50,000)
- Classroom renovations and upgrades (desks, chairs, teaching stations)
- Construction of the Advanced Technology lab
- Paint or replace the exterior of the building based on energy efficiency
- Replace common area flooring and other cosmetics to align with new lab
- Replace all parking lot asphalt through milling, binder, and topcoat
- Create Student Center/Wellness Center with former Head Start space
- Relocate playground to back of north parking lot

NORTH CONWAY

- Add exterior lighting
- Continue to evaluate space needs and potential partnerships
- Evaluate site feasibility or a relationship with the Tech Village/high school should that be available

Plans for 2027-2031

"Next Five"

BERLIN

- Take down cottage building because of structural concerns/evaluate lot use
- Continue critical maintenance priorities in collaboration with CCSNH Director of Capital Planning
- Berlin Science lab renovations $32.2 million (requested in 2024-2026 State Capital budget)
- Nursing/Healthcare lab renovations $1 million (requested in 2024-2026 State Capital budget)
- ATV and Snowmobile for the Conservation Law Program/Automotive Technology small machine
- Bookstore conversion to WMCC "Quick Stop" for swag and convenience items
- Create more river access via a boat launch, river walk trails and adjacent pavilion
- Increase energy efficiency and sustainability through solar panels, insulation, windows, and LED lighting throughout. EV charging stations and EV college fleet.

LITTLETON

- Increase energy efficiency and sustainability through solar panels, insulation, windows, and LED lighting throughout. EV charging stations and EV college fleet.

NORTH CONWAY

- Based on previous decisions, renegotiate lease terms while seeking a four-year partner to offer bachelor's degrees (PSU, GSC)

Revision Process

White Mountains Community College's Facilities Master Plan is a living document that requires updating as academic needs grow and are developed, as projects are completed, and as the community evolves and expands. This process is not static as data through research is compiled, as partners convey their ideas, the future is molded. The Plan will be formally presented to the Community College Board of Trustees for their review, input and approval on a regular basis of no longer than a five-year span, or more frequently for significant adjustments.

Appendix A

Fleet Vehicles (Autos)

Location Code	Location	Type	Plate	Year	Make	Model	Condition	Weight	Vin #	Person Assigned	Place of Garaging	NOTES
5840	WMCC	Pickup	PS27	2011	Ford	F350 1 Ton w/Plow	Good*		1FTBF3B60BEC86738	Maintenance	Berlin	tag 168125
5840	WMCC	Pickup	PS92	2014	Ford	F-350 Super Duty Truck	Good*		1FTRF3DT0EEB15770	Welding	Berlin	tag 168239
5840	WMCC	SUV	PS25	2017	Ford	Escape	Good*	5,622	1FMCU9GD2HUD23240	Berlin		tag 168300
5840	WMCC	SUV	PS74	2018	Nissan	Rogue	Excellent		KNMAT2MV1JP545677	Berlin		tag 168316
5840	WMCC	SUV	PS118	2019	Chevrolet	Equinox	Excellent		2GNAXSEV6K6290228	Melanie Robbins	Littleton	tag 168381
5840	WMCC	SUV	PS22	2019	Chevrolet	Equinox	Excellent		2GNAXSEV2K6284233	Chuck Lloyd	Berlin	tag 168382
5840	WMCC	SUV	PS23	2019	Chevrolet	Equinox	Excellent*		2GNAXSEVXK6288630	Berlin		tag 168383
5840	WMCC	Pickup	PS121	2019	Ford	F350 XLT	Excellent*		1FDRF3H63KED55438	Maintenance	Berlin	tag 168386

* PS27 Trading In
* PS92 Low Mileage/No Rot/Check Engine Light is on/Squishy Brakes
* PS25 Trading In
* PS22 Small dent on hatch
* PS121 Brakes are sticking 2800 miles

Appendix A *(continued)*

Fleet Vehicles (Trailers)

Location Code	Location	Type	Plate	Year	Make	Model	Weight	Vin #	Person Assigned	Place of Garaging	NOTES
5840	WMCC		TR332	1987	Great Dane	Trailer		1GRAA9027HB117801	MOB	Berlin	Perry St Storage
5840	WMCC	TR	G25966	1998	Trailmobile	Trim TL 45-ft. Box Trailer	10,000	1PT011AJ9W9001162	CDL	Littleton	
5840	WMCC		TR594	1979	Great Dane	Trailer, 45-ft.		102058	CDL	Littleton	storage trailer
5840	WMCC		TR389	1995	Fruehauf	Trailer, 48-ft.		1H2V04827SE046232	CDL	Off Campus*	
5840	WMCC		G17150	1996	Monon	Trailer	33,400	1NNVF4824TM283163	CDL	Berlin	storage trailer
5840	WMCC		G22063	2010	Wells Transim VS IV	24' Driver Simulator Trailer	13,200	1WC200L20A4074256	CDL	Littleton	tag 168094
5840	WMCC		G25787	1999	Freightliner	FLD120	54,900	1FUWDZYA7XLA81857	CDL	Littleton	tag 168296
5840	WMCC		G25967	2005	Freightliner	CL 120	80,000	1FUJA6DE95LN88621	CDL	Littleton	tag 168301
5840	WMCC		G27652	2000	Great Dane	Trailer flatbed	30,000	1GRDM9629YM008403	CDL	Littleton	tag 168409**
5840	WMCC		G27653	2007	Utility	Van	26,001	1UYVS24857G171003	CDL	Littleton	tag 168408**
5840	WMCC		G26322	1979	Polar	Tank Trailer	10,000	004270	CDL	Littleton	tag 168315
5840	WMCC		G27094	2008	Peterbilt	Conventional	5,200	1XP7DB9X38D748436	CDL	Littleton	tag 168393**

* Off Campus/Location at Pete Marshall's residence in Northumberland

** Capital Funds

Appendix A *(continued)*

Fleet Vehicles (Buildings & Grounds)

Location Code	Location	Type	Plate	Year	Make	Model	Weight	Vin #	Person Assigned	Place of Garaging	NOTES
5840	WMCC	ME	PS101	2014	Masse/Ferg	Tractor		M17340EKK72410	Maintenance	Berlin	tag 168278
5840	WMCC	ME		UNKNOWN	Clark	Forklift				Berlin	
5840	WMCC	ME		2008	Toyota	Forklift	3,500		Palmer,Charles	Berlin - MOB	tag 168280
5840	WMCC	ME	PS124	1994	Mack	CH613 Tractor	80,000	1M2AA11YXRW028101	CDL	Off Campus*	tag 168106
5840	WMCC	ME	G27646	1993	Mack 613	Tractor	80,000	1M2AA13Y5PW021924	CDL	Off Campus*	tag 168089
5840	WMCC	ME	G27650	2005	Peterbilt	330	31,000	2NPNHD7X45M835191	CDL	Littleton	tag 168406**
5840	WMCC	ME	PS123	1998	Mack 613	CH613 Tractor	80,000	1M1AA13Y2WW087995	CDL	Off Campus*	tag 168096
5840	WMCC	ME	G27654	2006	MACK	CXN612	34,700	1M1AK01Y06N002099	CDL	Littleton	tag 168407

Berlin - MOB: Mobile Diesel lab at Perry St in Berlin

* Off Campus/Location at Pete Marshall's residence in Northumberland

** Capital Funds

Appendix B

Academic Programs and Library

ARTS, HUMANITIES, COMMUNICATION AND DESIGN

- Classroom storage solutions for Art and music supplies

INDUSTRY AND TRANSPORTATION

AUTOMOTIVE

- Repair ABS and OBDII trainers. $3,000. Neither trainer is working properly.
- Hybrid/EV Trainers: $60,000. Hybrid and Electric Vehicles are here to stay and it would benefit the students greatly.
- ADAS (Advanced Driver Assistance System) Calibration system: $20,000. ADAS has been around for many years and we have no way to test or calibrate the system.
- Re-Epoxy coat floor: Approximately $10,000. The floor coating is starting to lift in some areas and needs to be touched up in high traffic areas.
- Benches: $5,000. Our current benches are from the 1960's and are starting to fall apart.
- Addition to the south side of the auto lab (Approximately 70'x30'): Approximately $500,000. Every college in the system has a larger lab than we do and most high schools are also larger. To be competitive and to give us a ceiling height to allow taller vehicles (trucks/vans) to be lifted to a comfortable and safe level. Would also need a new lift with calibration for $75,000.

WELDING

Replacements/Upgrades for Existing Equipment

- 5 - Welding power sources (Miller XMT 350 MPAs) for backup/rotation of equipment
- 4 - Cutting Torches
- Flux Core/Solid Wire Oven
- Upgrade/add equipment for NDE course (currently communicating with Shipyard on pursuing additional NDE offerings)

Facilities

- Lab floors ground down and sealed
- Small Lab cleaned and painted
- Grinding/cutting room to control particles and noise pollution to create a more conducive learning environment
- Manifold/header system for oxygen and fuel gasses to free up aisle space and alleviate moving of torch carts in the confines of the lab
- Tool room set up and furnished with basic shop tools
- Tank storage for gasses

Priority List

1. Grinding/Cutting room (saws) to control particles and noise pollution to create a more conducive learning environment

2. Lab upgrades

3. Manifold/header system for oxygen and fuel gasses and Argon/CO2 to free up aisle space and alleviate moving of torch carts in the confines of the lab

4. Welding power sources (Miller XMT 350 MPAs) for backup/rotation of equipment

5. Cutting torch setups (Torches, Hoses, Regulators)

6. Upgrade/add equipment for NDE course (currently communicating with Shipyard on pursuing additional NDE offerings)
Allow for 4 students/instrument

7. Tool room set up and furnished with basic shop tools

Description/Cost Estimate

- Lighting/electrical/ventilation upgrades
- Move equipment (maintenance/welding) $8,000
- Clean and repaint small lab. Can be done by maintenance internally to keep cost down $3,500
- Need quote and would have to go out to bid
- Approval by fire department $13,000+
- Electrical outlet $2,500
- $24,300 at last quote from Airgas
- $1,500
- 2 additional UT units $8,000
- 2 additional mag particle units $1,800
- 2 additional Flaw Specimen Kits $5,000
- Metal Peg Board $200 and basic shop tools $2,500
  - Line bore and bore welding equipment – estimate $5,000 - $10,000 – one reason I see this as high on the list, is that it would service both INDM and Diesel programs.
  - So much of the INDM work is focused on precision work, and this is a great tool to train students how precise we need to be when working in the field, working with bearing tolerances and fits.
- Money for fabricating or purchasing trainers and simulators - estimate $15,000 – this funding would allow for us to purchase or fabricate trainers for alignments of belts, sheaves, pulleys, and chains/sprockets. We could also build “running” units for conveyor service and install training, and fans for vibration analysis and bearing installation.
- Hololens 2 – estimate $6,500 – two Hololens devices for student and instructor interaction and training.
- Torque multiplier – estimate $1,000 – used to multiply forces of a torque wrench, much safter than using a larger torque wrench.
- Multiples of the tools we have now – different brands of tools for exposure, and allow for multiple groups to work on the same module at once – estimate $10,000
- Hydraulic torque wrench and power source – estimate $8,000 – used to teach the importance of safe operation of this tool, but also to show what will be used in industry.
- Vibration analysis technology – estimate up to $50,000 – although the program has not gone this way, yet, it is something to look forward to as this kind of work is growing in the industry of preventative and planned maintenance.

Appendix B / **Academic Programs and Library** *(continued)*

SOCIAL, EDUCATIONAL, AND BEHAVIOR SCIENCE

- None currently

STEM AND ADVANCED MANUFACTURING

- ATV and Snowmobile for Con Law
- Gear Storage
- A permanent outdoor teaching space/pavilion with electricity and IT capabilities.
- Picnic tables on the back lawn
- Dog disposable bag station and trash can (with accompanying 'clean up after your pooch' signage).

CULINARY AND HOSPITALITY

**Priority rank is from highest to the lowest for items that we will need by 2032*

- Upgraded dining room area to enhance dining experience and emulate real world environment for future students during service classes and also create catering opportunities in the summer. $350,000
- Server unit in Karas kitchen was installed prior to 1966 and needs to be replaced, the compressor is going and can't get the right parts. $80,000
- Need to replace Steamer, tilt skillet and Trunion Kettle unit in the culinary lab steam leaks installed in 1966. $70,000
- Dishwasher in Karas kitchen was installed in 1984 and needs to be replaced due to operational issues. $25,000
- Dishwasher in bakeshop kitchen was installed in 2007 and needs to be replaced due to operational issues that continue year after year. $25,000
- Walls will need to be covered by Sanitary FRP paneling for both culinary lab and Karas kitchen. $20,000
- Charcoal grill was installed in 1990 and is outdated and doesn't work properly. $10,000
- 12 burner stove was installed in 1990 and will need to be upgraded due to age and overall condition. $50,000
- Build an addition to the culinary kitchen or utilize unused space to include induction technology which is the direction of the future to replace propane fueled equipment. $50,000
- If we stay in Berlin, perhaps a "locker room" to allow students to change at school rather than wear their whites while traveling. Uniforms will look better and be more sanitary. We could utilize the bathroom next to the bakeshop. $50,000
- Littleton for both programs- increase access to improve enrollment. We also could utilize some space in Littleton or Conway to conduct specialized classes for students and/or the community to promote our program. $0
- Bakeshop steam injected oven has been failing and is outdated and needs to be replaced. $45,000
- A portable food truck with WMCC logo would enhance our students off premise catering experience and greatly increase relationships and partnerships within the WMCC communities. We also could see if there is some grant for this sooner than later. $100,000
- Total Projected Cost $875,000

ALLIED HEALTH

- Veterinary Technology Program expansion in North Conway: $35,000

LIBRARY

- Library Technology maintenance to be included in the Tech Department's 5-year plan
- Additional electrical outlets in the form of 1-2 poles
- Sound absorbing materials for study room
- New Library Shelving: Double-sided 63.5" H Mobile Unit: 1 starter + 1 add ons + 72" canopy + 2 ends 7; Cantilever Double-sided 84" H Stationary Unit: 1 starter+ 5 addons + 216" canopy + 2 ends 4; Cantilever Single-sided 66" H Stationary Unit 1 Starter +1 addons 1; Cantilever Single-sided 66" H Stationary Unit 1 Starter +2 addons 1
- Total Projected Cost $52,387

Appendix C

Information Technology

Stimulus funds in response to the pandemic allowed for the upgrading of all technology at all locations. This included all classrooms, personal workstations, and extra laptops, monitors and video conferencing devices. A replacement plan needs to be created as the useful life of equipment is realized.

The purchase of a comprehensive, high quality outdoor PA system for roughly $25,000 would be useful for larger events and save the college money on rentals.

Appendix D

General Maintenance, Planning, and Small Projects

REGISTRAR/OAA

- Scanners and digital diploma printing $5,000

MARKETING

- Plan for growth in staffing to include office space for work study or an assistant $5,000
- Digital display boards for videos, announcements, potential ad revenue for all centers $4,500

FACULTY/STAFF/EMPLOYEE LOUNGE

- Remodel room 217 for faculty and employee space/break room
- Include refrigeration, water cooler, microwave, sink, dining/meeting space, etc. $5,000

BABY CHANGING STATIONS AND UNISEX BATHROOMS AT ALL LOCATIONS

- Baby changing stations in restrooms at all locations and unisex signage. $2,000

WELDING LAB

- Change Welding Filters every three years: roughly $11,000 and start in Summer 22

GENERAL

- Refresh classrooms with new paint and flooring as needed (create a rotation cycle)

Appendix E

Capital Improvements

BERLIN

- HVAC upgrade
- Outdoor pavilion and seating
- Boat launch, water access
- Maintenance storage garage and workshop
- Sale of cottage corner and existing childcare facility
- Auto/south end restroom remodel

LITTLETON

- HVAC upgrade
- Parking lot repaving
- Building envelope replacement
- Signage
- Security/camera installation
- Front entrance overhang

NORTH CONWAY

- Vet Program expansion/science lab
- Student lounge/study space

Appendix F

Summary of Capital Requests for FY23-FY31

- FY23/FY24 Berlin Science and Nursing Labs
- FY25/FY26 Berlin Auto/Welding restroom renovation, south end flooring, wall tile
- FY27/FY28 Littleton asphalt and building envelope/HVAC
- FY29/FY30 “Cottage Corner”/former childcare sale and maintenance garage building
- FY31/FY32 Littleton front entrance reconstruction and building connection

Appendix G

Room Occupancy, Usage, and Equipment (Berlin)

Room #	Room Type	COVID	Pre-COVID	% of Usage	Technology
100	Classroom	28	40	39%	TV/Logitech Rally System
101	Lab	12	16		
101a	Storage				
101b	Storage				
102	Classroom	25	40	31%	TV/Logitech Rally System
103	Storage				
104	Office	2			
105	Lab	9			
106	Lab	10	8	22%	TV/Logitech Rally System
106a	Bathroom	1			
107	Office	6			
107a	Storage				
108	Classroom	16	32	22%	TV/Logitech Rally System
109	Office	5			
110	Bathroom	2			
111	Lab	12	24	34%	TV
111a	Office	2			
112	Storage				
113	Classroom	14	16	34%	TV/Logitech Rally System
114	Bathroom	2			
115	Mail/Copy	1			
115a	IT Room	1			
116	Office	2			
116a	Bathroom	1			
116b	Office	3			
116c	Office	3			
116d	Bathroom	1			
117	Office	2			
117a	Office	1			
117b	Office	1			
118	Office	3			
118a	Office	3			
118b	Office	2			
118c	Vault				
118d	Office	1			

Appendix G *(continued)*

Room Occupancy, Usage, and Equipment (Berlin)

Room #	Room Type	COVID	Pre-COVID	% of Usage	Technology
119a	Elevator Room				
119b	Boiler Room				
120	Office	4			
120a	Office	2			
120b	Office	2			
120c	Office	3			
121	Office	4			
122	Office	2			
123	Bathroom	1			
124	Classroom	15	10		10 desktop computers, Smartboard, Projector, Instructor Desktop and Owl
124a	Office	8			
124b	Office	3			
124c	Office	2			
125	Storage				
126	Office	4			
127	Office	2			
128	Bathroom	2			
129	Kitchen				
130	Bathroom	2			
131	Bathroom	1			
132a	Bistro A	15	35	46%	PA System, projector and pull down screen
132b	Bistro B	30		3%	PA System, projector and pull down screen
133	Baking Lab	14	18	28%	TV
134	Student Senate	2			
135	Kitchen	4			
137	Office	2			
139	Storage				
143	Storage				
145	Bathroom	1			
147	Culinary Arts	14	18	28%	
149	Storage				

Appendix G *(continued)*

Room Occupancy, Usage, and Equipment (Berlin)

Room #	Room Type	COVID	Pre-COVID	% of Usage	Technology
200	Classroom	25	34	22%	TV/Instructor Station/Logitech Rally
201	Lab	24	32	17%	TV/Instructor Station/Logitech Rally
202	Office	2			
202a	Office	2			
202b	Office	2			
202c	Office	6			
202d	Office	2			
203	Bathroom	1			
204	Storage				
205	Classroom	10	16	27%	TV, Owl
205a	Office	2			
205b	Storage				
206	Classroom	12	25	25%	TV/Instructor Station/Logitech Rally
206a	Storage				
207	Bathroom	1			
208	Office	2			
209	Office	3			
210	Classroom	16	32	21%	TV/Instructor Station/Logitech Rally
211	Classroom	10	24	27%	TV/Logitech Rally
211a	Office	2			
211b	Office	2			
212	Bathroom	2			
213	Storage				
214	Storage				
215	Classroom	12	16	13%	TV/instructor Station/Logitech Rally
216	Bathroom	2			
217	Office	6			
218	Classroom	16	24	14%	TV/Logitech Rally
219					
220	Classroom	6	16	12%	TV/Instructor Station/Logitech Rally
221					
222	Office	5			

Appendix G *(continued)*

Room Occupancy, Usage, and Equipment (Berlin)

Room #	Room Type	COVID	Pre-COVID	% of Usage	Technology
300	Office	2			
301	Bookstore	2			
302	Office	3			
303	IT Closet	2			
304	Bathroom	2			
305	Office	2			
306	Bathroom	2			
307	Office	2			
308	Office	2			
309	Library	30			
309a	Library Study	4			
309b	Library Study	1			
309c	Library Study	3			
309d	Library Study	3			
310	Classroom	12	14	27%	2 TVs/Logitech Rally
311	Office	2			
311a	Office	2			
312	Classroom	12	15	18%	2 TVs/Logitech Rally
313	Office	2			
314	Storage				
314a	Storage				
315	Auto Lab	16	16	48%	TV
315a	Storage				
315b	Storage				
315c	Storage				
316	Classroom	12	25	27%	TV/Logitech Rally
317	Welding Lab	24	12	72%	
318	Office	2			
319	Welding Lab	12	12	72%	
320	Storage				
321	Storage				
321a	Utility/Storage				
322	Bathroom	2			
323	Garage	2			
324	Storage				
324a	Office	2			
325					
326	Classroom	12	16	48%	TV/Projector/Smartboard/Logitech Rally

Appendix G *(continued)*

Room Occupancy, Usage, and Equipment (Littleton)

Room #	Room Type	COVID	% of Usage	Pre-COVID	% of Usage	Technology
	Student Lounge	9		10		TV
	Reception	2		2		2 Computer Stations
	Office - Melanie	2		3		Laptop/Monitor
	Office - Rae	2		3		Computer station/2 Monitors
201	Classroom	13	13%	16	28%	TV/Instructor's Station/Logitech Rally
204	Classroom	11	11%	20	30%	TV/Instructor's Station/Logitech Rally
203	Fitness	2		4		TV
205	Classroom	13	6%	20	100%	TV/Instructor's Station/Logitech Rally
301	Classroom	12	42%	21	34%	TV/Instructor's Station/Logitech Rally
302	Classroom	4	0%	8	10%	TV/Instructor's Station/Logitech Rally
307	Classroom	12	18%	18	62%	TV/Instructor's Station/Logitech Rally
305 & 306	Science Lab	13	14%	21	43%	TV/Instructor's Station/Logitech Rally
	Office - Paul	2		3		Monitor/Laptop
	Library	7		10		4 Computer Stations
	Eatery	4		6		
402	MA Clinic	12	22%	18	32%	TV/Instructor's Station/Logitech Rally
401	Allied Health	4	22%	6	32%	
404	LNA	9	7%	16	7%	TV/Instructor's Station/Logitech Rally
403	Physician's Lab	6		12		
	Office - Karen	2		3		Laptop

Room Occupancy, Usage, and Equipment (North Conway)

Room #	Room Type	COVID	% of Usage	Pre-COVID	% of Usage	Technology
Lobby	Offices	4		6		Computer Cart
Room 1	Classroom	2	0%	6	32%	TV/Instructor Station/Logitech Rally
Room 2	Classroom	10	0%	18	55%	TV/Instructor Station/Logitech Rally
Room 3	MST Lab	10	2%	16	42%	TV/Instructor Station/Logitech Rally
Room 4	Classroom	4	9%	8	50%	TV/Instructor Station/Logitech Rally
Vet Assist Bld	Lab	11	27%	16	52%	TV/Owl

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