

**TOPIC: COLORADO NORTHWESTERN COMMUNITY COLLEGE- CRAIG
CAMPUS FACILITIES MASTER PLAN**

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I. SUMMARY

The Craig Campus of Colorado Northwestern Community College (CNCC) was founded in 1985. Craig, a growing community of approximately 10,000 is located 42 miles west of Steamboat Springs and 90 miles north of Rifle and Interstate 70. The economy in the area is primarily based on energy extraction, tourism, agriculture and outdoor sports. The college has been a member of the Colorado Community College System since 1999.

In Fall 2006, Craig Campus served 560 headcount students and generated 113.4 FTE. Students are primarily non-traditional, but current trends reflect an increase in traditional students. The College is projecting a fairly dramatic increase in enrollment by fall 2011 with a projected enrollment of 1,026 headcount students and 331 FTE students. This is an increase of 192% compared to present enrollment.

The original physical facilities for Craig Campus were established in 1985 through leased facilities located through out the community. In 1989 the Moffat County Affiliated Junior College District Board of Control purchased the current facility, the Bell Tower Building. This building has been remodeled several times due to changing enrollments.

Facilities have been a primary issue for the Craig Campus. Classes are held throughout the ity including CNCC's Bell Tower Building, Moffat County High School, Moffat County Schools Administration Building, the Center of Craig Building, the CNCC-Cosmetology Center and other locations. The abundance of locations has created scheduling difficulty for students and staff. The campus currently leases over 9,000 ASF of space throughout Craig at an annual cost of over \$57,000.

CNCC retained Paulien & Associates, Inc. to conduct a space needs and utilizations analysis for this Master Plan, based on Department of Higher Education Space Utilizations Guidelines as well as other industry guidelines. The analysis concluded that there is approximately 36,000 assignable square feet (ASF) currently needed for the campus based on current enrollments for the 2006 base year and the campus will need a total of 86,000 ASF of academic, support and auxiliary space in the target year to provide instructional delivery to the service area for all current and future programs in the target enrollment mix.

Through this planning process and through the College's partnership with the Moffat County Affiliated Junior District Board of Control, CNCC has decided that facilities solutions should focus on the construction of new facilities on a 100-acre tract of property owned by the Moffat County Affiliated Junior District Board of Control. This land was purchased in the summer of 2001 with funds raised by the local college taxing district. The Memorial

Hospital of the City of Craig will be co-locating a new hospital on the Board of Control owned land, which will also contribute to the sharing of costs to develop the 100-acre site.

The master plan recommends essentially three different new facility projects to be constructed, two of which are requesting funding for the current fiscal year: The Craig Academic Building and the Craig Vocational Center. The Craig Academic Building would become CNCC's academic centerpiece with 46,500 ASF of classrooms, teaching laboratories, open laboratories, faculty offices, and other support space. The Craig Vocational Center would contain approximately 10,000 ASF and contain programming for specialized courses in Process Technology and Industrial Electrician education. Projects that will be sought moving forward include a student center and a possible additional academic facility.

II. BACKGROUND

The Role of CNCC is to provide timely and accessible educational opportunities to students in northwestern Colorado. A focus of CNCC is to work with the community to identify and provide assistance to meet the training and workforce development needs and opportunities throughout the area, specifically:

- Core transfer educational programs;
- Occupational and vocational training;
- Business and industry technical training; and,
- A wide range of personal and cultural learning activities based on community needs.

CNCC is a publicly supported two-year college that was established in 1960. In 1989, a vote by the electorate in Moffat County created an affiliated junior college district and activities at Craig as a branch campus began on January 1, 1990. A local tax provided funds to expand course offerings in transfer, general education and occupational programs.

According to Department of Higher Education Policies Section III Part D, Commission approved facilities master plans should be re-examined every ten years. Given the changing nature of development needs and fiscal constraints, institutions can submit amendments to their master plans in the interim to incorporate new development strategies and changing needs without undertaking the task of creating a new master plan. Section III Part D of DHE policy states:

A long-range plan must be developed as a flexible framework for campus growth that recognizes the dynamic nature of higher education. As enrollments grow or decline and/or as academic programs change or become more comprehensive to serve new student needs, campus facility needs inevitably will change. A facility master plan must be capable of meeting these changing

circumstances. To ensure that a Long-Range plan remains valid, an institution must do one of the following before the ten-year life of the plan expires:

- *Create a new Long-Range Plan;*
- *Send a letter to DHE stating that all assumptions contained in the master plan are still valid and that all facilities' needs outlined in it are still needed but have not yet been completed;*
or
- *Amend the master plan to bring it up to date.*

Thus, at least every ten years the long-range plan for each campus must be re-examined or updated in order to keep it current.

The submittal and approval of this program plan will put the CNCC Craig Campus in compliance with CCHE/DHE policy.

III. STAFF ANALYSIS

Department of Higher Education staff had the following questions in the course of their review. The questions were submitted to the College and have been answered satisfactorily. College responses to the questions are shown below in italics.

1) Employment and income data in the plan show comparisons of Moffat county data sets in 1970 and 2000. Where employment and income projections also considered in the planning process?

US Census data for employment and income data was used in the planning process but was limited to data from 2000. There have been significant changes in that data because of the considerable increase of the energy related industries.

2) How does foreseen program growth at the Craig Campus align with employment and industry growth in Northwestern Colorado and Colorado as a whole?

There is a significant employment and industry growth happening in the Craig service area. There are several reasons for this growth to include a massive move from the Steamboat Springs workforce into Moffat County and Western Routt County in search of affordable housing, a significant projected retirement of current employees in the power plant industry, and massive expansion of the energy industry into Moffat County. The projected growth at the Craig Campus does reflect this community growth.

3) With the possibility of increased traditional college students attending the Craig Campus, does the campus foresee the need to offer housing in the future? A site for housing is shown on the cover diagram, yet page 20 indicates Craig is a Commuter Campus and there are no housing policies. If housing is planned, when does the campus foresee this happening?

The college is currently looking at housing designs and intends to construct housing in 24 bed units; one unit at a time as previous units are filled to capacity. The college is exploring public-private partnerships in this venture with a lease back option. The construction of dorms will be under the 1 Million dollar threshold for program plans.

- 4) From where, primarily, do students attending the Craig Campus commute?

Students primarily commute from Moffat, Routt, and Rio Blanco Counties. However, Craig gets nursing students from throughout Colorado. The Craig Campus also has students from Utah, Oregon, and Wyoming. Craig is also beginning to offer unique programs that have a larger draw but these students have difficulty finding affordable housing.

- 5) What are the expected room utilization rates after the implementation of the master plan? Is utilization expected to increase or decrease after the Phase I of the plan has been realized?

Utilization rates will significantly increase. What the master plan is unable to show is the full utilization because of all the rental facilities. The Bell Tower was constructed as an office building and the size and numbers of classrooms make its utilization impossible for many of the unique programs offered.

- 6) Does the Craig Campus plan to eventually have its own library? Why is a partnership with the City Library not an ideal solution?

The college does explore all viable partnerships but does plan to build a library in the academic facility so students have access to onsite educational resource not available at the Moffat County Library. The college and the county serve very different clients and have very different needs. Also, the county facility has very restrictive operating hours and funding is not a priority for the county. In addition the library is small and would not be able to accommodate our students to the extent they would need services.

- 7) Are there currently any Health/Life Safety issues at Bell Tower?

The college is not aware of any current Health/Life Safety issues in the Bell Tower; however, there are Health/Life Safety issues in the four leased facilities in which the college has no control.

- 8) Will design guidelines be developed to help establish common design elements for the campus?

Guidelines will be established to create a common campus design. The college is currently looking at a design similar to Ross Hall on the Rangely Campus but money requested this year for the design phase will solidify this common design.

- 9) Why is 2011 used as the target year? Given that this date is only 3 years away, why is this seen as an appropriate master planning time frame? Is CNCC planning an update of this Facilities Master Plan at that time?

The master plan was completed in June, 2007 using data from the fall 2006 semester and used a target year that is five years out (fall 2007). The plan will be reevaluated as program plans are updated to determine if changes are significant enough for a rewrite in 2011.

- 10) Are there currently estimated build-out time frames for the entire 100-acre site?

The Moffat County Board of control has given The Memorial Hospital 15 acres for a new hospital. The hospital is currently building the infrastructure onto the campus and is in the design phase of the new hospital. The college is holding 6 acres of open space. The City of Craig would like to build a recreation center on this property. The remaining property will build out as enrolment trigger points are met rather than at a specific time frame.

- 11) The diagrams included within the plan indicate there is a need for infrastructure improvements on the new site. How will infrastructure improvements and additions on the site be financed?

Part of the infrastructure is being build by the hospital and stubs emplaced for the college to expansion. The college is currently preparing an RFP for the Moffat County Board of Control to complete the Phase I infrastructure, to include the parking lot, and has the money encumbered for this project. Utilities will be stubbed at building locations. The college plans on awarding the winning bid during the first week of October, 2007.

- 12) Please explain the relationship between the Moffat County Affiliated Junior College District Board of Control (MCAJDBC), CNCC and CCCS.

The Moffat County Board of Control manages a local mill-levy dedicated to the Craig Campus – as outlined in Colorado statue. In November, 2006, the community voted to maintain this mill-levy indefinitely. The board is elected by the citizens of Moffat County and works with the college administration on helping to fund needed programs and projects. They also provide tuition assistance to the local students. Neither the college nor CCCS has any control over this money.

- 13) Will CNCC be leasing the land from MCAJCDBC? If so, please explain in detail the terms of the lease.

The MCAJCDBC will deed land over to the state as projects are developed.

- 14) Justification for new facilities included in the Master Plan and submitted program plans indicate that leasing of facilities in Craig is financially unacceptable. Why is the proposed new site preferable to the current site from an economic perspective?

The college will be paying over \$109,000 this year in leases for buildings that are not academically suitable for the programs. These costs are escalating substantially as lease agreements are renewed because of significant growth in the community as stated earlier. The utility costs at these leased facilities are also extremely expensive. The proposed construction will significantly reduce operating cost per square foot while creating an academic environment more conducive to learning.

- 15) Has there been a thorough site analysis of the proposed new site? If not, is this planned?

A portion of this site has been analyzed by The Memorial Hospital as they proceeded through their initial design phase. The remainder of the property will be analyzed in the coming months as the college begins the infrastructure for Phase I.

- 16) Are the soil conditions in the area appropriate for development?

The soil conditions have been tested by soil engineers and have been determined to be very good for development.

- 17) Is the site within a 100-year flood plain?

This site is on very high ground overlooking the City of Craig and is not in any flood plan. Roads coming on campus cross private land that is in a flood plan. The City of Craig required the hospital to design the road with that consideration.

- 18) Have alternative sites been considered?

Alternate sites were considered prior to the Board of Control purchasing this land.

- 19) If state funds are unavailable to construct the Craig Academic Building, what alternatives has the campus considered? Will the Campus move forward with potential Cash Funded projects on the potential new site if state funds are unavailable?

The College does plan to move forward with Dorms and the Career and Technical Center with cash funds. If state funds are not available the college may be forced to discontinue some programs because of the condition and cost of leased facilities. New programs needed to help with the growing workforce needs will not be feasible. In the past, all buildings constructed by the college have been paid by the local citizens without any state funding. However, the mil-levy is not adequate for this size of project.

20) The Master Plan does not indicate what will happen with the current Bell Tower facility once the campus is moved. Please provide greater detail on CNCC's plans for this site.

The Bell Tower will remain an administrative building through Phase I. This will be reevaluated once planning for Phase II is conducted.

21) Have there been estimates on the current market value of the Bell Tower site? If the site is sold, would these revenues be able to fund new Craig Campus facilities?

The current market value is limited because the Bell Tower is located in a residential subdivision and would have usage restrictions once it was under new ownership. The Bell Tower will be needed for the foreseeable future but may be sold to assist in Phase II construction.

IV. STAFF RECOMMENDATION

That the Commission approve the Colorado Northwestern Community College- Craig Campus Facilities Master Plan 2007.

Appendix A

STATUTORY AUTHORITY

C.R.S. 23-1-106 Duties and powers of the commission with respect to capital construction and long-range planning

(3) The commission shall review and approve master planning and program planning for all capital construction projects of institutions of higher education on state-owned or state-controlled land, regardless of source of funds, and no capital construction shall commence except in accordance with and approved master plan, program plan, and physical plan.

(4) The commission shall ensure conformity of facilities master planning with approved educational master plans and facility program plans with approved facilities master plans.