FACILITIES MASTER PLAN

FOR

COLORADO NORTHWESTERN COMMUNITY COLLEGE
CRAIG CAMPUS
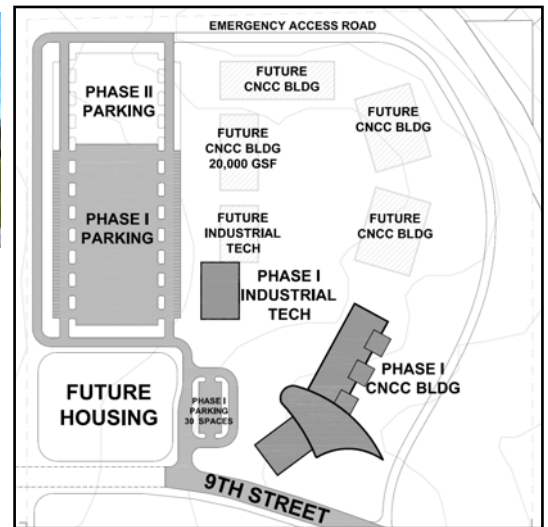
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PAULIEN & ASSOCIATES, INC.

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Barbara McKellar
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COLORADO NORTHWESTERN COMMUNITY COLLEGE
John Boyd, President
Gene Bilodeau, Dean of Craig Campus

And to all the representatives of Colorado Northwestern Community College and the Moffat County Affiliated Junior District Board of Control who provided valuable information.

1.0 EXECUTIVE 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. Since its founding, the CNCC-Craig Campus has become the pulse of the community. The campus serves as a source for workforce training and impacts economic development throughout the region by working closely with local industries and businesses to provide education and training. It also partners with the community in various projects throughout the region. The economy in the area is based on the extraction of energy, tourism, agriculture, and outdoor sports. There are four sizable coal mines and two power plants within 17 miles of Craig. The majority of the local workforce is employed by these industries. Tourism, hunting, and fishing in the area provide a huge impact on the local economy. On November 3, 1998, the electorate voted for CNCC to join the Colorado Community College and Occupational Education System (CCCOES).   The College became a member of the State Community College System July 1, 1999.

This Facilities Master Plan is a coordinated effort from several plans. The Academic Master Plan, termed the Learner Systems Master Plan, and the IT Master Plan are documents that are developed by interrelated committees. Academic planning at CNCC is a continuous process that recognizes the institution's place within the communities for which it provides services. Substantial community and business leadership input is provided to the College for instructional policy and on-going environmental scanning.

All plans are developed with the College's mission, values and philosophy in mind. In the base year (Fall 2006) the Craig campus served 560 headcount students and generated 113.4 FTE. Craig Campus students are primarily non-traditional; however, current trends reflect an increase in the number of traditional-aged students. This is the result of new programs, population increases, and participation in dual enrollment studies that allow students to complete college-level courses for high school and college credit. As a result of increased opportunities for local high school graduates, and increased awareness of the economic benefits students receive by completing all or part of their college studies close to home, it is projected that by fall 2011 the Craig Campus will serve 1,026 headcount students, generating 331 FTE; an increase of 192% compared to the present enrollment.

In 1985, CNCC established its physical roots by leasing several facilities throughout the community. In 1989, the Moffat County Affiliated Junior College District Board of Control purchased the present facility, the Bell Tower Building, from a defunct local energy company. The space served the College well during the initial years. As enrollments began to grow it was remodeled several times to increase space efficiency.   CNCC also owns the Trapper Fitness Center, donated to the College in 1996 by Trapper Mining.

Facilities have become an issue as enrollments continue to grow. The Craig Campus is located in the southwestern area of the City of Craig. Classes are held throughout the city, 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 various delivery sites present scheduling challenges for students and staff. Additionally, a number of students live in income-assisted housing located several miles west of the city.   No private or public transportation systems exist in the city, especially problematic if students commute among the various sites to fulfill their class loads.

CNCC retained Paulien & Associates, Inc. to conduct a space needs and utilization analysis for the campus. The conclusions of that analysis indicate that the campus-wide space needs at the present time

(fall 2006 base year) are approximately 36,000 assignable square feet (ASF) short of generated needs. It is estimated that the campus will need approximately 85,000 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 at the target enrollment mix.

The physical response to the academic mission and space needs requirements will focus on the construction of new facilities on a 100-acre tract of property that was purchased by the Moffat County Affiliated Junior College District in the summer of 2001. The land was purchased 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. There is potential for a future recreation center to be located on the same property, but partnerships are still being investigated by the City of Craig. These potential partnerships and associated cost-sharing strategies will benefit the College and City of Craig residents for years to come. Specifically, the hospital development will commence site development, thus lessening some of the site development costs for the College.

The plan demonstrates the commitment of the College to provide quality post-secondary educational experiences, both in technical programs and transfer opportunities to students in northwestern Colorado. The Facilities Master Plan provides the vision to develop the physical space needs to enable CNCC to meet the increasing demands of students and community members in its growing service area.

2.0 INSTITUTIONAL DATA

2.1 GENERAL

Role

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 base on community needs.

History

CNCC is a publicly supported two-year college that was established in 1960. It has two campuses: (1) a residential campus in Rangely; and (2) a non-residential campus in Craig, located 90 miles from Rangely. In 1989, a vote by the electorate in Moffat County created an affiliated junior college district and activities as a branch campus began January 1, 1990. A local tax provided funds to expand course offerings in transfer, general education, and occupational programs. In 2006, the voters in Moffat County agreed to extend this three mill funding in perpetuity.

November 3, 1998, the electorate voted for CNCC to join the Colorado Community College and Occupational Education System (CCCOES). The College became a member of the State Community College System as of July 1, 1999.

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. Craig is located just a few minutes from abundant world-class recreational opportunities. These include ice fishing, snowmobiling, snowshoeing, snowboarding, and Alpine and Nordic skiing in the winter. Summer activities include camping, hiking, mountain biking, fishing and river rafting. Kayaking is popular in springtime and the fall provides some of the best big-game hunting in the United States. The geography is diverse, boasting beautiful, deep river canyons, sandstone buttes, large forests, rolling high plains, and mountains. The area is internationally known by hunters, fishermen, backpackers, mountain bikers, rafters, skiers, and golfers. Craig's economy is inter-dependent on ranching, farming, energy extraction, and tourism.

Relationships

STATE SYSTEM FOR HIGHER EDUCATION

The Colorado Commission on Higher Education (CCHE), as an agency within the Department of Higher Education, is the central policy and coordinating board for Colorado's system of public higher education. CCHE serves as a bridge between the Governor, the General Assembly, and the governing boards of the state-supported institutions of higher education.

Eleven commissioners (changed from nine in HB99-1359) oversee the state's system of higher education, working with one constitutionally-created and five statutorily-created governing boards. As the state entity charged with the responsibility for overseeing Colorado's public higher education system, the Department

of Higher Education also has oversight over the Division of Private Occupational Schools, Colorado Council on the Arts, Colorado Historical Society, and the Colorado Student Loan Program. Statutory authority for the department is contained in Title 23, Colorado Revised Statutes.

GOVERNING BOARD

The State Board for Community Colleges and Occupational Education (the Board) was established in 1967 by legislative action. The Board staff was organized under a Director of Community Colleges and a Director of Occupational Education, each of whom reported directly to the Board. The Colorado General Assembly enacted legislation HB 1237 in 1986 which reconstituted the Board. Subsequently, the new Board, on September 11, 1986, created the Colorado Community College and Occupational Education System (the System) through which to administer its responsibilities. The staff was restructured by the System President who serves as the Director of Community Colleges and Director of Occupational Education. The Vice Presidents, as well as the state system community college presidents, report to the President of the System who is responsible to the Board. The name of the system was changed on June 8, 2000 to the Community Colleges of Colorado.

The Colorado Community College System (CCCS) is governed by the nine-member Board. The Board is unique in the nation, with responsibility for both secondary and post-secondary career and technical education and community college governance. Members are appointed by the Governor and confirmed by the State Senate for staggered four-year terms. One community college faculty member and one student representative serve in non-voting capacities for one year each.

The CCCS comprises the state's largest and fastest growing system of higher education. Its career and academic programs in the 13 state community colleges and career and technical programs in 157 school districts and seven other post-secondary institutions serve more than 247,000 students annually including a majority—six out of 10—of all public college freshmen and sophomores in the state

2.2 SERVICE AREA

Geographic
Moffat County is the CNCC-Craig Service area. Also included in the CNCC total service area are Rio Blanco County (including Rangely and Meeker) and South Routt County (a portion of Routt County that includes Hayden, Oak Creek, Phippsburg and Yampa).

BOUNDARIES – EXCLUSIVE SERVICE AREA

The CNCC-Craig service area includes all of Moffat County—a vast area covering the Yampa and Snake River valleys, mountains and high plains desert 93 miles long and 52 miles wide that borders Wyoming and Utah. Centrally located, the City of Craig is a reflection of western hospitality as well as being the shopping, family recreation, and entertainment center for the area. Moffat County is located in the northwest corner of Colorado, midway between Denver, Colorado and Salt Lake City, Utah. Grand Junction is 150 miles south of Craig, and the Wyoming border is less than an hour's drive to the north. Visitors and local businesses use Yampa Valley Airport, 20 miles from Craig, to commute to Denver for direct flights to major cities and connections to overseas destinations. The Moffat railroad provides transportation for locally mined coal, which is shipped throughout the United States and Mexico.

CHARACTERISTICS OF THE SERVICE AREA

The region offers diversity in landscape from Black Mountain's golden aspens to rugged canyons in legendary Brown's Park, and is home to some of the largest deer and elk herds in North America. Big game hunting, ranching, and natural resources have been a vital part of the local economy for decades.

Energy producers joined the historical ranching and agricultural economy and are now the largest group of Moffat County employers; oil, natural gas, coal and other minerals abound. Northwest Colorado welcomes relocating businesses and new industries. The Chamber of Commerce is the primary information center, providing comprehensive information for businesses and individuals interested in visiting or relocating to the area. Business training and start-up services are provided by CNCC and a partnership with S.C.O.R.E.. The Colorado Workforce Center serves as a resource for employers and potential employees.

History
CNCC was established as a publicly supported two-year institution in 1960. The main campus in Rangely opened to a freshmen class of 82 students. Originally, the College was a branch of Mesa College in Grand Junction, but the two separated in 1970. At that time, CNCC began operating independently under the governance of an elected Rangely Junior College District Board of Trustees, financed by legislative appropriation and district tax levy. CNCC was designated by the State to serve an area outside of the Rangely College District self-supporting service centers. Thus, centers in Moffat County, eastern Rio Blanco County and the western and southern portions of Routt County evolved with local advisory councils to identify educational needs.

In the 1980s local citizens began developing a plan to create an affiliated district with a separate governing board and separate taxing authority. With the assistance of legislators, the idea grew into Senate Bill 73 approved during the 1988 Legislative Session. Moffat County became an Affiliated Junior College District January 1, 1990. The Bell Tower Building was purchased to house the new campus with an initial staff of five employees. In 1992, the enrollment in fall semester classes in Craig increased 50% over 1991, and the renovation of the Bell Tower Building was underway. Extensive remodeling of the second floor of the building, originally designed to house mine offices, included creation of a computer lab, Adult Learning Assistance Program (ALAP) facility, classrooms, and community meeting room. Courses were added to the existing curriculum and additional full-time faculty, selected from national searches, were hired to ensure instruction would assist transfer to four-year institutions and upgrade employment skills.

A land acquisition committee was formed by the College and 9.17 acres adjacent to the Bell Tower Building site was finalized October 1993. That same year, an ADA approved elevator was installed to provide access to all floors of the building. The third floor of the building, previously used for storage, was renovated to include a student lounge, office space for student organizations, and additional classrooms. Friends of the College, a community support organization for the campus, donated a lighted marquee sign visible from Highway 13.

Enrollment at the young campus doubled from 1990 to 1994. Trapper Mine donated their corporate fitness facility, Trapper Health Club, to the district in 1996, increasing fitness opportunities for students. The renovated Bell Tower maximized its available classroom space. Classes were held in the Moffat County Schools Administrative Building, Center of Craig, Moffat County High School, county buildings and other sites. Community focus groups during that era indicated the community felt the College provided educational opportunities, resources and services, and contributed to Moffat County's financial stability. Community members stated they wanted the Craig Campus to move forward; to grow and expand to meet educational and training needs, offer increased services, student life and programs to students. Additional community feedback was collected from a community poll conducted by the county sheriff's department. More courses were offered that fall, including paralegal, and work began on an exterior student recreation area that included volleyball and basketball courts. Thirty-two students graduated from CNCC-Craig Campus in 1997, the largest number in the campus's history, until 2006

when eight-nine students graduated. During the fall of 1997, the Craig Campus was notified of CNCC's decision to move towards joining the State Community College System.

As a result of increased enrollment in 1997, Moffat County residents were allowed to attend Spring Semester classes without paying tuition so the College could return funds to taxpayers that exceeded limitations of Amendment One.

In November 1998, the electorate of both the Rangely Junior College District and the Moffat County Affiliated Junior College District voted for CNCC to join the Colorado Community College and Occupational Education System (CCCOES), now known as the CCCS. CNCC, a combination of all service centers, became a member of CCCOES on July 1, 1999.

Population

SIZE

The 2000 United States Census indicates Colorado's population grew by 30.6% from 1990 to 2000 and 48.8% from 1980 to 2000. Colorado was the third fastest growing state in the past decade behind Nevada and Arizona. The population of Colorado was 4,301,261 in the year 2000. Moffat County population was 13,184 in 2000, up from 11,357 in 1990, a growth of 14%. The U.S. Census estimates that the population of Moffat County in 2005 was 13,417.   The CNCC-Craig Campus expects to increase enrollment at a greater rate than the population growth rate by attracting additional nontraditional students and high school students, which are growing faster than the average population.

Population by Age & Gender - Moffat County/Craig Campus Service Area				
	1990	% of Total	2000	% of Total
Population	**11,357**		**13,184**	
Males	5,747	50.6%	6,836	51.9
Females	5,610	49.4%	6,348	48.1
Under age 25	4,462	39.3%	4,882	37.0
Age 25 to Age 64	5,976	52.6%	7,069	53.6
65 Years and Older	919	8.1%	1,233	9.4
Median age (in years)	31.8		35.4	

Source: US Census Data

Moffat County's population has grown 102% in the last 30 years. In 2000, males made up about 52% of the Moffat County population. Nationwide, males made up 49% of the population, while in Colorado the percentage of males was close to 50%.

RACIAL CHARACTERISTICS

U.S. Census data shows that Moffat County is becoming more ethnically diverse. Since 1990, the Hispanic population in Moffat County has grown from 6.1% to 9.5%, while the "Other" category has increased from 2.6% to 4.9%. The trend holds true statewide as well, where the Hispanic population has increased from 12.7% to 14.9% in the last ten years.

Population by Race, Ethnicity - Moffat County/Craig Campus Service Area				
	1990	**% of Total**	**2000**	**% of Total**
Population	11,357		14,431	
White	10,923	96.2%	12,341	93.6%
Black/African American	11	0.1%	28	0.2%
American Indian	87	0.8%	116	0.9%
Asian/Pacific Islander	40	0.3%	47	0.4%
Other	296	2.6%	652	4.9%
Hispanic/Latino	698	6.1%	1,247	9.5%

Source: US Census Data

Census data on household type reveals changing family and housing dynamics in our region. The percentage of families who are married without children increased since 1990, while the percentage of married families with children dropped. The average household size and family size has gotten smaller over the past 10 years

Household Type: Moffat County – Craig Campus Service Area				
	1990	**% of Total**	**2000**	**% of Total**
Total Households	4,178		4,983	
Family Non-Married				
Without Children	144	3.4%	163	3.3%
With Children	282	6.7%	489	9.8%
Family Married				
Without Children	1,113	26.6%	1,51	30.3%
With Children	1,522	36.4%	0	28.4%
			1,41	
			4	
Living Alone	980	23.5%	1,17	23.6%
			8	
Other	137	3.3%	229	4.6%
AVERAGES				
Household Size		2.69		2.58
Family Size		3.2		3.05

Source: US Census Data

According to the Colorado Department of Local Affairs, the population of the Yampa Valley is projected to increase by 48% in the next 25 years. This increase would mean 15,867 more people living in the region, approaching a total of 49,000 valley-wide.   During the same time period, Colorado's population is expected to grow 50%.

Population Projections 2000 – 2025: Moffat County, Routt County, Yampa Valley & Colorado				
YEAR	MOFFAT	ROUTT	YAMPA VALLEY	COLORADO
2000	13,184	19,960	33,144	4,301,261
2005	13,775	22,180	35,955	4,717,697
2010	14,565	24,645	39,210	5,131,089
2015	15,417	27,472	42,889	5,567,551
2020	16,373	29,786	46,159	6,009,699
2025	17,297	31,714	49,011	6,463,157

Source: Colorado Department of Local Affairs/Demography Section

SOCIO-ECONOMIC CHARACTERISTICS

Since 1970, Moffat County has experienced significant growth in the number of jobs powering its economy. Over the past 30 years, the County has created 4,433 new jobs; the ratio of wage and salary jobs to proprietors is relatively the same. The number of jobs associated with agriculture has remained fairly constant since 1970. However, agriculture's share of the total job base has declined significantly. By contrast, the mining industry has kept pace with growth in other sectors; its share of employment has seen only a small decline since 1970.

The service and retail trade sectors of the economy have been the single largest source of job growth in the Yampa Valley, accounting for over 50% of the total new jobs created from 1970-2000. Jobs created in the construction sector accounted for almost 16% of new jobs in the Valley.

Eighty percent of firms in the Yampa Valley employ less than 10 employees, while only one firm employs more than 500. A comparison of 2000 data against 1995 data shows that most firms established in the last five years employ between one and four people.

Employment/Jobs by Industry 1970 vs. 2000: Moffat County				
	1970	% of Total	2000	% of Total
Full & Part Time Jobs				
Wage & Salary Jobs	2,050	70.3%	5,198	70.7%
Proprietor Jobs	866	29.7%	2,151	29.3%
TOTAL	**2,916**	**100.0%**	**7,349**	**100.0%**
Agriculture & Ag Services				
Farm/Ranch	655	22.5%	572	7.8%
Ag Service	23	0.7%	204	2.8%
Mining	216	3.5%	114	1.6%
Transportation & Public Utilities	164	5.6%	526	7.2%
Wholesale Trade	84	2.9%	271	3.7%
Retail Trade	477	16.4%	1,319	17.9%
Finance, Insurance, Real Estate	149	5.1%	399	5.4%
Services	355	12.2%	1,783	24.3%
Construction	151	5.2%	352	4.8%
Government: Local, State, and & Federal	539	18.5%	1,266	17.2%
TOTAL	**2,916**	**100.0%**	**7,349**	**100.0%**

Source: Bureau of Economic Analysis

In Moffat County, the steepest drop in wages since 1970 was in the agriculture sector. The county also saw a significant drop in wages for the wholesale trade sector. Wage growth was most evident in government and financial, insurance, real estate sectors. Moffat County has a mix of higher paying jobs in the mining and public utilities areas. The average wage in Moffat County is about $10,000 below that for the state. Moffat County has experienced a steady decline in its average wage since the early 1980s; its average wage now closely matches neighboring Routt County.

Average Wage by Industry 1970 vs. 2000 – Moffat County		
	1970 Average Wage (Adjusted to 2000 $)	2000 Average Wage
Agriculture & Ag Services	$13,361	$ 2,410
Mining	42,917	60,015
Manufacturing	23,912	19,728
Transportation & Public Utilities	60,561	61,184
Wholesale Trade	55,774	29,361
Retail Trade	21,323	17,478
Finance, Insurance, Real Estate	12,107	20,612
Services	20,648	15,989
Construction	27,954	24,307
Government: Local, State & Federal	23,722	36,689
AVERAGE WAGE	**$24,593**	**$26,066**

Source: Bureau of Economic Analysis

Moffat County Average Wage 1970 to 2000
adjusted to 2000 dollars

Year	Wage
2000	$26,066
	$28,753
1990	$29,632
	$30,493
1980	$30,885
	$25,142
1970	$24,593
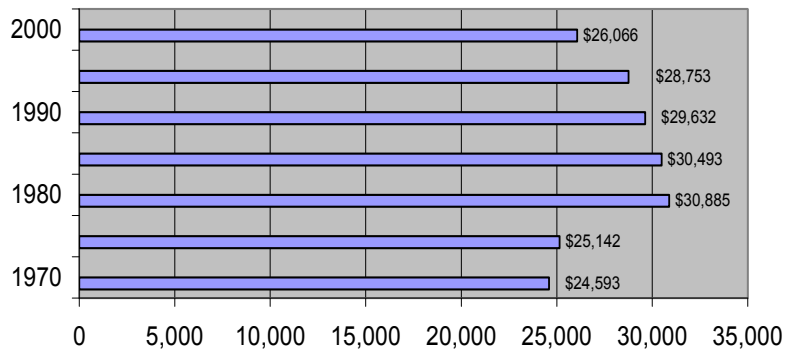
Source: Bureau of Economic Analysis

The majority of personal income in the Yampa Valley comes from labor sources. The share of personal income from non-labor sources has remained roughly 30% over the past 30 years.

Personal Income by Labor & Non-Labor Sources: Moffat County				
	1990	**% of Total**	**2000**	**% of Total**
Labor Sources (Non-Farm/Ranch)				
Wage and Salary	$139,301	59.5%	$144,502	53.7%
Other Labor Income	20,947	8.9%	18,732	7.0%
Proprietor's	15,408	6.6%	28,326	10.5%
TOTAL	**$175,656**	**75%**	**$191,560**	**71.2%**
Non-Labor Sources				
Dividends, Interest, Rent	$35,398	15.1%	$41,516	15.4%
Transfer Payments	23,042	9.8%	36,016	13.4%
TOTAL	**$58,440**	**25%**	**$77,532**	**28.8%**
TOTAL ALL SOURCES	**$234,096**	**100%**	**269,092**	**100%**

Source: Bureau of Economic Analysis

Moffat County has experienced significant fluctuations in per capita income in the last 30 years. The small population size works to magnify theses changes. For the ten-year period ending in 2000, Moffat County saw per capita income growth of 1.0%. During the same period, Colorado's per capita income grew 25.1%, and nationwide per capita income grew 14.3%.

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TOTAL ALL SOURCES	**$234,096**	**100%**	**269,092**	**100%**

Source: Bureau of Economic Analysis

Per Capita Income (adjusted to 2000 $)					
	1970	1980	1990	1995	2000
Moffat County	$16,673	$22,394	$18,828	$22,401	$19,023
Colorado	17,997	22,589	25,929	27,445	32,434
United States	18,174	21,281	25,787	26,276	29,469

Source: Bureau of Economic Analysis

	1980	%of Total	1990	%of Total	2000	%of Total
Total Personal Income & Per Capita Income (adjusted to 2000 $) **Income illustrated in Thousands (Except Per Capita)**						
TOTAL PERSONAL INCOME (all sources less other labor income)						
Non-Farm/Ranch	$245,296	98.9%	$213,149	99.7%	$250,360	99.8%
Farm/Ranch	2,892	1.1%	648	0.3	444	0.2%
Total Income by Place of Residence	$248,188		$213,797		$250,804	
Total Personal Income	$248,188		$213,797		$250,804	
Population	11,083		11,357		18,184	
PER CAPITA INCOME	$22,394		$18,825		$19,023	

Source: Bureau of Economic Analysis

Economic Basis

In the Yampa Valley approximately 70% of personal income comes from labor sources. The economic trend in the last 30 years has been away from transformative industries towards social and government services. Since jobs associated with these areas are lower paying, this shift has slowed the growth of labor source income as a share of overall economic growth in Moffat County.

Economy & Industry Diversity
Labor Income by Industry: Moffat County 1970 v. 2000
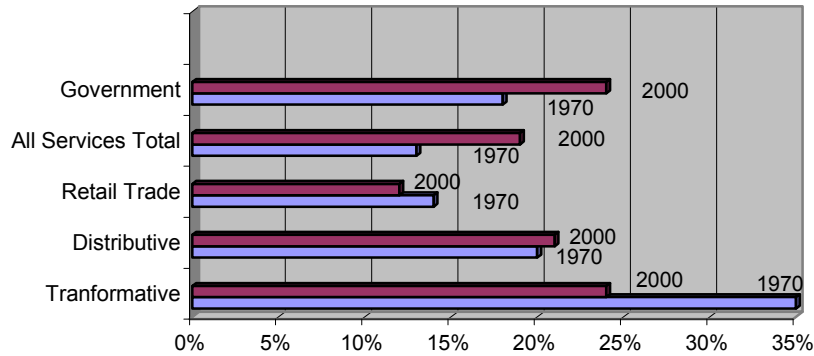
Source: Colorado Department of Local Affairs/Demography Section

Top Ten Moffat County Taxpayers		
Name	Assessed Value	Tax Dollars
Tri State Electric	$90,938,400	$4,903,552
Wexpro Company	48,310,284	2,666,965
Colowyo/Kennecott	36,698,392	1,792,462
Chevron	28,523,130	1,390,156
Pacificcorp-Electric	23,582,700	1,272,758

Salt River Project	19,467,500	1,050,661
Western Gas Resources	13,234,988	720,668
Trapper Mining Inc.	12,530,142	676,213
Public Service	12,187,640	655,485
Whiting Petroleum	6,347,139	309,531
TOTAL	$291,820,315	$15,438,451
Total assessed value for county $418,099,178 (Top Ten = 70% of this value) Total tax dollars – all entities - $22,594,182 (Top Ten = 68% of this value)		

Source: Bureau of Economic Analysis

Climate

Moffat County residents and visitors experience all four seasons during the year. The growing season is from late May until October many years, and snow usually abundant during the winter holiday season. The annual precipitation is 13.2 inches with 82 inches of snowfall. Mean temperatures in July are 66.9 degrees and in January drop to 17.0 degrees. Summer temperatures rise into the low 90s and winter months experience occasional below zero degree days.

Average Annual Snowfall, Precipitation, Temperature: Moffat County
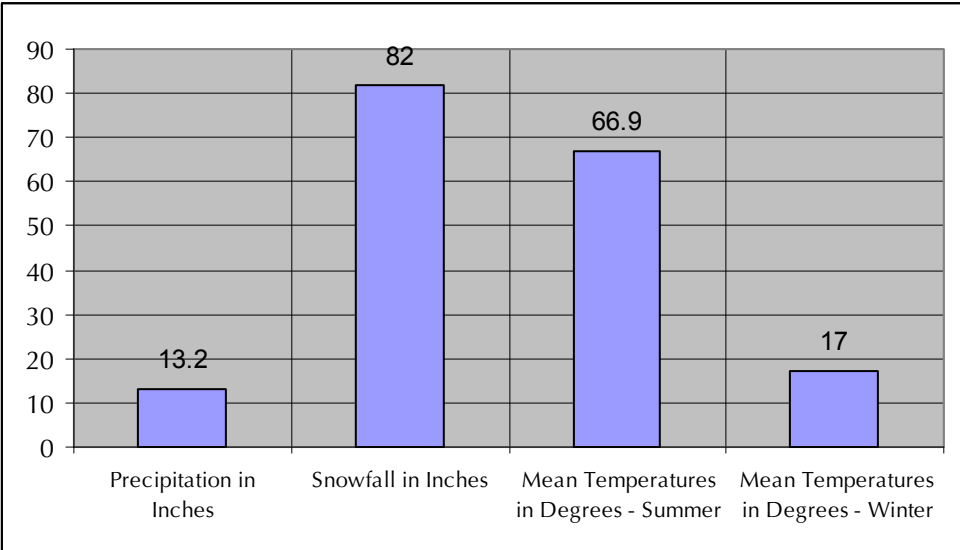
Transportation Systems

The Craig Campus is situated in a geographical location that has been known as a shopping and supply center since the early 1900s. Craig is located less than an hour's drive from Baggs, Wyoming; Steamboat Springs; Hayden; Meeker; and Maybell. The I-70 corridor is located 90 miles south of Craig and Grand Junction is 150 miles away. Denver is approximately 200 miles from Craig. The Yampa Valley Airport, located 20 miles from the city, offers commuter flights to Denver and direct flights to major cities and overseas destinations. Currently, there is a regular commuter bus that runs between Craig and Steamboat Springs daily. Plans are underway to build a Steamboat Transit Bus Garage in Craig due to the increasing demand for this mode of transportation.

The Craig Campus is located in the southwest area of Craig. Classes are held throughout the city, including CNCC's Bell Tower Building, Moffat County High School, Moffat County Schools Administration Building, Center of Craig, the CNCC-Cosmetology Center, and other locations. The various delivery sites present scheduling challenges for students. Additionally, a number of students live in income-assisted housing located several miles west of the city. No private or public transportation systems exist in the city.

Education

CNCC VISION

Colorado Northwestern Community College will be the premier college in western Colorado.

CNCC MISSION STATEMENT

Colorado Northwestern Community College provides accessible, affordable, quality education to prepare learners to achieve their educational, workplace, and personal goals.

CNCC Goals included in the Five-Year Strategic Plan (FY08-FY12) echo CNCC's mission:

1. Aggressively recruit, retain, and graduate quality students.
2. Begin construction of the new Craig Campus
3. Develop and maintain a sound fiscal base.
4. Provide quality, innovative classes and programs.
5. Implement and sustain a comprehensive assessment process.
6. Ensure open, effective, comprehensive, and accurate communication on all levels.

SYSTEMS EXISTING (PUBLIC AND PRIVATE)

CNCC is part of the CCCS along with 13 other community colleges in Colorado. CNCC is the only community college located within the service area boundaries and is the only provider of higher education in the City of Craig. The southern half of Routt County is designated as CNCC service area. It includes the towns of Hayden, Oak Creek, Milner, and Yampa. The Craig Campus directly serves students in Moffat County.

Colorado Mountain College (CMC) has campuses in Steamboat Springs, Rifle, and Glenwood; areas that border CNCC service areas. Although CNCC is the only community college in the area, a number of other educational opportunities exist through distance learning and via the Internet. While on-line learning programs are abundant, many residents do not have access to the Internet to take advantage of these programs.

North Central Accreditation
In April of 2003 the NCA-Higher Learning Commission conducted a comprehensive review of CNCC during our reaccredidation period. Several areas were identified that would help CNCC improve our 2003-2007 Strategic Plan. These items were included in the Strategic Plan and are still a theme in our most current Strategic Plan. These documents are located in the appendices.

2.3   DESCRIPTION OF SATELLITE CAMPUSES

ENROLLMENT – PROGRAMS – LOCATIONS

Service Centers are located in Hayden, Meeker, and Oak Creek (south Routt County). Based on the Learner Systems Master Plan, center directors develop courses and programs to meet the needs of their respective communities.   Specially designed course work for self-improvement and job skills training/upgrading are offered along with traditional course work. Class scheduling is flexible, and classes are held in a variety of locations and facilities. Tele-courses and other distance learning technologies are used to increase learning opportunities for students in these areas.

CNCC Headcount Fall 2006	
Rangely	437
Craig	560
Hayden	90
South Routt	71
Meeker	69
CCC Online	104
TOTAL	**1,331**

Source: CNCC FTE Final Report

2.4   POLICIES

Admissions
CNCC believes that anyone who is able to successfully complete courses should have a chance to attend college.   Students who are high school graduates, have earned a General Education Development Certificate (GED), or who intend to enroll under the Post Secondary Enrollment Options Act may be granted regular admission into the College. This does not include automatic admission into a particular program due to enrollment limits, academic requirements, or selective admissions. Students who do not meet the requirements for regular admission may be admitted as a special student. Special students are subject to mandatory assessment and placement policies. Students under the age of 16 must be granted an Age Waiver, approved by the Vice-President of Instruction & Student Services and signed by the President of the College. Age Waiver forms may be obtained from the Admission and Records Office.

Academic Programs
The academic planning process at CNCC is an integrated effort that includes input by program directors, faculty, Academic Council, and the President's Cabinet. Existing programs, those considered for deletion and proposed programs, are reviewed by these combined efforts. In addition, CNCC participates in the internet program review process required by the CCCS.

Calendar Structure

CNCC operates on a semester system; however, a variety of formats are offered including distance education. Short courses, customized for the needs of businesses and community members, are offered throughout semesters, occasionally overlapping the semester calendar.

Community Programs

CNCC contributes to the economic development of northwestern Colorado by creating partnership opportunities throughout the area. The College is involved with western Colorado economic development with representation on or cooperation with the Northwest Colorado Regional Workforce Board, Craig-Moffat County Economic Development Partnership, Colorado Workforce Center, Yampa Valley Partners, Moffat County Tourism Association, Chamber of Commerce, and other entities.

CNCC provides industry training to new and ongoing businesses. The College has provided consulting services, temporary office space, training facilities, qualified trainers, and customized curriculum to public and private organizations, including the Bureau of Land Management, CSU Extension Office, Moffat and Routt County, City of Craig, Office of Economic Development, Chamber of Commerce, Yampa Valley Airport, and area hospitals. CNCC offers a variety of computer short courses and day courses, as well as other specialized training to businesses and organizations. Recognizing the importance of the mining industry to the economic viability of the region, CNCC offers inexperienced and refresher mining courses as well as electrical, hydraulics, and management training.

CNCC team members are networked throughout community, including service organizations such as Rotary, Lions, and Kiwanis. They serve as volunteers in school-related programs, such as the Craig Middle School Eighth Grade Boys and Girls Career Conference and Boys and Girls Club and serve as mentors and program speakers. Employees participate in museum, recreation, mental health, and healthy community projects, including Communidad Integrada, Homeless Youth, and Young Life. In 2002, the College partnered with the Memorial Hospital, Visiting Nurse Association, Colorado State Cooperative Extension Office, and other community entities to secure grant funds to address community obesity and promote greater community health. In 2006, the College joined with the Visiting Nurse Association's "Aging Well" program to provide courses designed for community members age 50 and older. An increasing number of students over the age of 62 are now attending courses as a result of a policy initiated in 2006 that allows resident senior citizens to attend CNCC classes without paying tuition.

As a service to the community, CNCC opens many student activities and events to the public. Some public presentations include: "Islam: A Religion of Peace?," "Terrorism and Islam," "Vietnam – A Learning and Service Trip," and "What's All the Fuss? (About Water)". CNCC community trips take students to area historical attractions (Hahn's Peak, Snake River Museum, Axial Basin, Brown's Park), to Denver to the theatre and museums, out-of-state to the Utah Shakespeare Festival, and to international locations (Greece, 2007) during the College's spring break. The College inspired a community project that celebrates educational achievements by giving pocket dictionaries to fourth graders throughout the College service area. Spanish dictionaries were also purchased to assist students living in Spanish speaking homes and for classroom resources. Career opportunities are spotlighted at community gatherings and events specific to elementary and teenage children including Colorado State University Extension Offices' "Teen Fest," held in the local mall, and Girls to Women conference attended by all eighth grade girls in Craig schools.

The College has partnered with the Museum of Northwest Colorado to sponsor "Sheep Wagon Days," a week-long event featuring a sheep wagon display, discussions, and pioneer demonstrations that involves community members and school children in the history and culture of the West and the sheep industry.

The College participates in the Moffat County Fair, Grand Olde West Days, and Whittle the Wood community events.

The College joined with community organizations to sponsor the Sagebrush Art Festival, Historic Downtown Art Walk, CNCC Pottery Class "Bowl of Soup" Fundraiser, and Golden Leaf Festival. The College co-sponsors candidate forums and other information-sharing ventures.

Ancillary Programs
CNCC-Craig Campus offers for-credit and community education, non-credit courses. The College offers mine training and other business courses for out-of-state residents in a non-credit format to reduce course expense for these employees to comparable fees charged local residents requiring the same training. Most recently, the College has developed a renewed focus to offer increased Community Education opportunities in credit and non-credit format.

Housing
The only College residential housing is located at the CNCC-Rangely Campus, 90 miles west of Craig. CNCC-Craig is a commuter campus and therefore does not have any policies related to student housing.

Student Services
CNCC-Craig Campus has a comprehensive Student Services Department where students can get help selecting majors, individual guidance and counseling, financial aid, transfer information, and distance learning opportunities.

The College-owned Trapper Fitness Center provides students with access to racquetball courts, cardio and weight training equipment, aerobic exercise, senior fitness, yoga, tai chi, and other classes. The center has a climbing wall, a tanning bed, and locker room with shower facilities.

Library services are currently provided by the Craig-Moffat County Library. In a cooperative effort, the Craig-Moffat County Library works with CNCC-Craig to provide needed resources for students. The library houses a variety of materials to help students access information for assignments. Students can also use the Craig-Moffat County Library to obtain books and information from other libraries, colleges, universities, and medical schools through inter-library loan.

The bookstore on the Craig Campus stocks all books and supplies needed for courses being offered. A variety of other school supplies and insignia items are also available. The bookstore is located in the Bell Tower Building. Each semester CNCC-Craig hosts a book buyback. A used book dealer conducts the buyback and pays cash for used books.

The Adult Learning Assistance Program (ALAP), located in the Bell Tower Building, is equipped with experienced instructors and tutors. ALAP offers the following:

- Courses in basic reading, writing, and math skills;
- Tutoring for college classes;
- GED preparation classes;
- High school-level courses for high school students who lack credits for graduation;
- Test proctoring for college classes, CLEP & DANTES, and for community members;
- Student computer lab;
- Distance learning materials and video viewing center; and
- Location for taking College Placement Test (by appointment).

Automobile Use and Storage

Currently, three vehicles are located at the Craig Campus, which are used for transportation of students and employees as well as maintenance, including snow removal:

- Fifteen-passenger van;
- Two cars; and
- A maintenance vehicle.

Athletics

Craig Campus students participate in community intramural softball and soccer. Additionally, cross-country skiing, tennis, country line-dance, indoor rock climbing, circuit training, and other sports-orientated physical education/recreation classes are offered throughout the year.

Class and Laboratory Scheduling

Class and laboratory scheduling is handled primarily by the Administrative Assistant to the Dean of the Craig Campus. Additionally, rooms leased by CNCC throughout the community are scheduled by this assistant as well.

Maintenance of Existing Facilities

The Craig Campus has one full-time and one part-time maintenance/custodial employee who are assigned to the Bell Tower Building, CNCC Cosmetology Center, Center of Craig, and Trapper Fitness Center. These employees handle custodial, general maintenance (including electrical, plumbing, and carpentry), and grounds care. Separate funding is requested to resolve major maintenance troubles such as electrical, lighting, carpentry, and HVAC.

2.5 ENROLLMENT SIZE AND DISTRIBUTION DATA

Basic Enrollment
Between fall 1998 (99F) and fall 2002 (03F), CNCC experienced a moderate 34% FTE growth over the previous five years. For the reasons outlined below, FTE enrollment growth is projected to increase to 331 FTE in the next five years of plan life.

Fall to Fall Annualized FTE 2002-2012
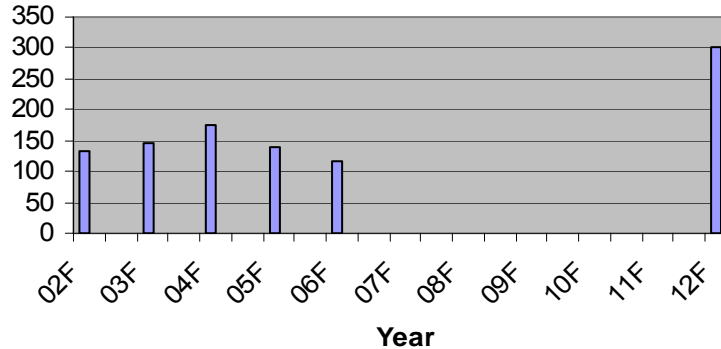
Reasons for Recent FTE Decline
During the State of Colorado budget crisis that began to directly impact CNCC in the Fall of 2004, the institution was forced to cut faculty and staff positions. This resulted in fewer course offerings to students and a reduction in staff available to provide quality customer service. During the past 18 months, the service area has seen a dramatic decrease in the unemployment rate locally. Historically CNCC-Craig has been primarily dependant upon the local residents for participation in its educational offerings. CNCC-Craig is now beginning to offer programs that will attract students from out of the immediate service area.

Reasons for Past FTE Increase
An increasing number of traditional-aged students are choosing to remain in Craig to complete their core curriculum classes, vocational training, and degree programs. A cosmetology program was started in 2002. This program, located at a site approximately one mile from the Bell Tower Building, attracts students from out of the area, some who commute in excess of 100 miles a day to attend classes. In 2003, a nursing program began at CNCC. Students were allowed to enroll in either a LPN certificate program or an ADN Associate's Degree. This program attracts students from throughout Colorado as well as Eastern Utah.

Participation in dual-enrollment [Postsecondary Enrollment Option Act (PSEO)] provides Moffat County High School students an opportunity to complete college-level classes for high school and college credit. A unique tuition scholarship provided to Moffat County residents by the Moffat County Affiliated Junior College District, using county tax dollars, has positively impacted enrollment since the program began in spring 2002. Summer 2002 Craig Campus FTE increased by 68% and fall 2002 by almost 10%. Early spring 2003 preliminary FTE reports show an increase of more than 10%. This increase does not include dual enrollment, mine training, certified nursing classes, new cosmetology, and other late starting classes.

CNCC views dual-enrollment and recent high school graduates as a growing market. In Moffat County, 46% of the population pursues schooling beyond high school, compared to 78% for Routt County and 63% in Colorado as a whole. In 2003, the high school graduation rate for Moffat County was 82%, up from 78.1% in 2001.

The start-up of the nursing program, which began in fall 2003 has increased enrollment in the perquisite nursing courses. The current economic climate state-wide and area-specific will also bring many students to the College for retraining and to upgrade job skills. A number of program advisory groups, including mine training, nursing, cosmetology, power plant technology, industrial electrician and massage therapy work closely with the College.

The charts at right and following show enrollments at the Craig Campus. The figures do not include distance education, independent study, and other students who do not require on-campus space.

CNCC-Craig Headcount Fall 2006	
Gender by Semester	
Non-Specific	0
Female	327
Male	233
TOTAL	**560**
Residency by Semester	
Resident	530
Non-Resident	30
TOTAL	**560**
Race Description	
Non-Specific	16
Black, not of Hispanic Origin	1
Hispanic Americans	39
American Indian/Alaskan Native	6
Asian or Pacific Islander	4
White, not of Hispanic Origin	494
TOTAL	**560**
Age Category by Semester	
18-22	65
21-22	26
23-25	35
26-30	53
31-35	41
36-40	33
41-45	44
46-50	53
51-55	49
56 or older	131
Other	30
TOTAL	**560**
Total Full/Part-time by Semester	
Full-time	132
Part-Time	428
TOTAL	**560**

Enrollment Distribution by Organizational Unit

Actual and Projected FTE by Program

Prefix	Organizational Unit Name	FTE Fall 2006	FTE Fall 2011	% Change
ACC	Accounting	1.70	8.00	371%
ANT	Anthropology	1.60	4.00	150%
ART	Art	1.80	6.00	233%
BIO	Biology	4.20	10.00	138%
BTE	Business Technology	0.50	5.00	900%
BUS	Business	1.50	6.00	300%
CAD	Computer Assisted Drafting	0.30	1.50	400%
CHE	Chemistry	3.50	12.00	243%
CIS	Computer Information Systems	1.90	10.00	426%
CNG	Computer & Networking Tech	1.40	0.00	-100%
CON	Construction Trades	0.00	10.00	N/A
COS	Cosmetology	4.10	10.00	144%
ECE	Early Childhood Education	0.00	2.00	N/A
ECO	Economics	2.00	4.00	100%
EDU	Education	0.00	5.00	N/A
EMS	Emergency Medical Service	8.30	16.00	93%
ENG	English	6.80	15.00	121%
ENT	Engineering Technology	1.70	4.00	135%
EST	Esthetician	0.80	2.00	150%
FRE	French	0.10	0.50	400%
GED	General Equivalency Diploma	0.30	1.00	233%
GEO	Geography	1.00	1.00	0%
HIS	History	2.50	5.00	100%
HPR	Health Professional	1.00	5.00	400%
HUM	Humanities	0.70	2.00	186%
HWE	Health & Wellness	1.80	4.00	122%
IE	Industrial Electrician	0.00	20.00	N/A
JOU	Journalism	0.00	1.00	N/A
LIT	Literature	2.50	8.00	220%
MAN	Management	0.00	2.00	N/A
MAT	Math	15.50	31.00	100%
MIT	Mining Technology	3.30	7.00	112%
MST	Massage Therapy	0.00	8.00	N/A
MUS	Music	0.40	1.00	150%
NAT	Nail Technician	2.30	4.00	74%
NUA	Nursing Assistant	1.70	4.00	135%
NUR	Nursing	18.70	20.00	7%
PED	Physical Education	1.80	5.00	178%
PHI	Philosophy	1.80	4.00	122%
PHY	Physics	4.40	9.00	105%
POS	Political Science	0.70	1.00	43%
PPT	Powerplant Technology	1.20	20.00	1567%
PSY	Psychology	2.70	6.00	122%
PTA	Physical Therapy Assistant	0.00	5.00	N/A
REA	Reading	0.70	2.00	186%
RTE	Radiology Technician	0.00	3.00	N/A
SOC	Sociology	0.60	6.00	900%
SPA	Spanish	2.10	5.00	138%
SPE	Speech	3.50	7.00	100%
WEL	Welding	0.00	3.00	N/A
TOTAL		**113.40**	**331.00**	**192%**

NOTE: FTE illustrated in this table were provided by the institution and are annualized figures for the CNCC-Craig Campus.

The largest FTE area is expected in vocational occupation programs specifically resulting from the newly developed Power Plant Technology and Nursing programs. In the fall of 2007, CNCC-Craig will begin

two new programs: Industrial Electrician and Massage Therapy. Moderate increases are also expected in the developmental studies area. In Moffat County, the U.S. Census notes that of the population age 25 and over, 20.3% has not earned a high school diploma or equivalency, while 33.5% have graduated from high school. Health, math, and core sciences will also show moderate increases as the nursing program reaches capacity and students take prerequisites in biology and mathematics. General education and core classes will be strong as a result of increasing numbers of Postsecondary Enrollment Option Act students.

2.6 FACULTY AND STAFF SIZE AND DISTRIBUTION DATA

Organizational Unit	Full Time Headcount			Part-time Headcount		
	Fall 2006	Fall 2011	Increase/ (Decrease)	Fall 2006	Fall 2011	Increase/ (Decrease)
Arts & Humanities						
Anthropolgy	0	0	0	1	1	0
Art	1	1	0	2	4	2
Economics	0	1	1	1	0	(1)
Education	0	1	1	1	1	0
English	2	2	0	1	2	1
French	0	0	0	1	1	0
History	0	1	1	1	2	1
Literature	1	1	0	1	1	0
Music	1	1	0	1	2	1
Philosophy	1	1	0	0	0	0
Physical Education	1	2	1	2	2	0
Psychology	1	1	0	1	2	1
Sociology	1	1	0	0	1	1
Spanish	0	0	0	2	3	1
Speech	1	1	0	2	2	0
Subtotal Arts & Humanities	10	14	4	17	24	7
Business Information Tech						
Business	0	1	1	1	1	0
Computer Information Systems	1	2	1	3	3	0
Management/Small Business Management	0	1	1	0	0	0
Subtotal Business Information Tech	1	4	3	4	4	0
Community Education						
Community Education	0	0	0	6	12	6
Subtotal Community Education	0	0	0	6	12	6
Developmental Education						
Developmental Education	1	2	1	1	3	2
English as a Second Language	0	0	0	0	1	1
Subtotal Developmental Education	1	2	1	1	4	3
Math & Science						
Biology	1	1	0	1	1	0
Chemistry	0	1	1	1	0	(1)
Mathematics	1	2	1	1	1	0
Subtotal Math & Science	2	4	2	3	2	(1)
Vocational & Occupational Ed						
Mine Safety Training	0	0	0	3	6	3
Cosmetology	1	2	1	4	2	(2)
Criminal Justic & Human Services	0	0	0	0	1	1
Early Childhood Principals	0	1	1	2	1	(1)
Emergency Medical Services	0	1	1	2	2	0
Power Plant Technology	0	2	2	2	0	(2)
Industrial Electrician	0	2	2	0	0	0
Massage Theraphy	0	1	1	0	0	0
Medical Assistant	0	1	1	0	0	0
Construction Trades Management	0	1	1	0	0	0
Physical Therapy Assistant	0	1	1	0	0	0
RAD Technician	0	1	1	0	0	0
Nursing	6	6	0	4	4	0
EMS Coordinator	0	1	1	1	0	(1)
Subtotal Voc & Occupational Ed	7	20	13	18	16	(2)
Academic Department Total	**21**	**44**	**23**	**49**	**62**	**13**

Organizational Unit	Full Time Headcount			Part-time Headcount		
	Fall 2006	Fall 2011	Increase/ (Decrease)	Fall 2006	Fall 2011	Increase/ (Decrease)
Admissions & Enrollment Management						
Admissions & Enrollment Management	1	1	0	0	1	1
Subtotal Admissions & Enrollment Management	1	1	0	0	1	1
Campus Administration						
Dean of the Craig Campus	1	1	0	0	0	0
Administrative Assistant to the Dean	1	1	0	0	0	0
Facilities & Physical Plant	1	2	1	1	0	(1)
Bookstore	1	1	0	0	0	0
Service Area Director[1]	1	1	0	1	3	2
Information Technology Professional	1	1	0	0	1	1
Community Education/Craig Campus PIO	0	1	1	0	0	0
Subtotal for Administration	6	8	2	2	4	2
Administration Unit Total	7	9	2	2	5	3
Total All Units	28	53	25	51	67	16

2.7 UTILIZATION

As the analysis and documentation were being developed during at time period when CCHE was revising classroom and teaching laboratory standards, the following is based on the previous parameters. The new guidelines, which were published on April 5, 2007, require 30 WRH at 67% student station occupancy and 20 ASF/student station (including service space) resulting in one ASF per student station periods of occupancy (SSPO). Teaching laboratory utilization requirements are an average of 20 to 30 hours per weeks at 80% student station occupancy (SSO). ASF per teaching laboratory station is dependant upon the discipline. The previous utilization requirements used in this analysis are noted below.

Classroom Use

The Classroom Utilization Analysis is based on the six existing classrooms in the Bell Tower Building. The campus also leases a significant number of classrooms throughout the City of Craig to compensate for the lack of available classrooms in the Bell Tower facility. The consultants analyzed the percent of the classroom being used at any hour of the day averaged over Monday through Thursday usage. Friday is not included in the average since fewer classes are scheduled then and its inclusion would skew the results.

The following table and graph illustrate that, on average, no more than 58% of the classrooms are in use during the day. The evening hours (6:00p to 10:00p) have a higher average use percentage with 71% of the classrooms in use between 6:00p and 8:00p.

This information is helpful when looking at campus use patterns such as those for traffic, parking, and availability of various facilities at alternate periods of time. The heavier evening use is the typical result of a community college where students traditionally hold jobs during the day and attend courses in the evening. An increasing number of traditional aged students are beginning to enroll at the Craig Campus. This is partly due to these students choosing to remain in Craig to complete core curriculum classes and new program offerings of the College. As the campus matures, the number of non-traditional students will tend to balance and even shift toward traditional age, thus increasing daytime student FTE.

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Scheduled Classroom Use by Day and Hour

Time of Day	Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Sunday		Average*	
	Rooms in Use	% In Use	Rooms in Use	% In Use	Rooms in Use	% In Use	Rooms in Use	% In Use	Rooms in Use	% In Use	Rooms in Use	% In Use	Rooms in Use	% In Use	Rooms in Use	% In Use
7:00 AM	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
8:00 AM	2	33%	0	0%	2	33%	2	33%	1	17%	0	0%	0	0%	2	25%
9:00 AM	3	50%	3	50%	3	50%	4	67%	2	33%	0	0%	0	0%	3	54%
10:00 AM	2	33%	2	33%	2	33%	3	50%	1	17%	0	0%	0	0%	2	38%
11:00 AM	2	33%	2	33%	2	33%	3	50%	1	17%	0	0%	0	0%	2	38%
12:00 PM	4	67%	3	50%	3	50%	4	67%	1	17%	0	0%	0	0%	4	58%
1:00 PM	4	67%	3	50%	3	50%	3	50%	0	0%	0	0%	0	0%	3	54%
2:00 PM	3	50%	1	17%	1	17%	1	17%	0	0%	0	0%	0	0%	2	25%
3:00 PM	3	50%	1	17%	1	17%	2	33%	0	0%	0	0%	0	0%	2	29%
4:00 PM	3	50%	1	17%	1	17%	2	33%	0	0%	0	0%	0	0%	2	29%
5:00 PM	1	17%	2	33%	0	0%	1	17%	0	0%	0	0%	0	0%	1	17%
6:00 PM	4	67%	4	67%	4	67%	5	83%	0	0%	0	0%	0	0%	4	71%
7:00 PM	4	67%	4	67%	4	67%	5	83%	0	0%	0	0%	0	0%	4	71%
8:00 PM	3	50%	2	33%	4	67%	4	67%	0	0%	0	0%	0	0%	3	54%
9:00 PM	1	17%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	4%
10:00 PM	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Note: Based on total classrooms of 6.   *Average based on Monday thru Thursday use.

Average Classroom Use by Hour
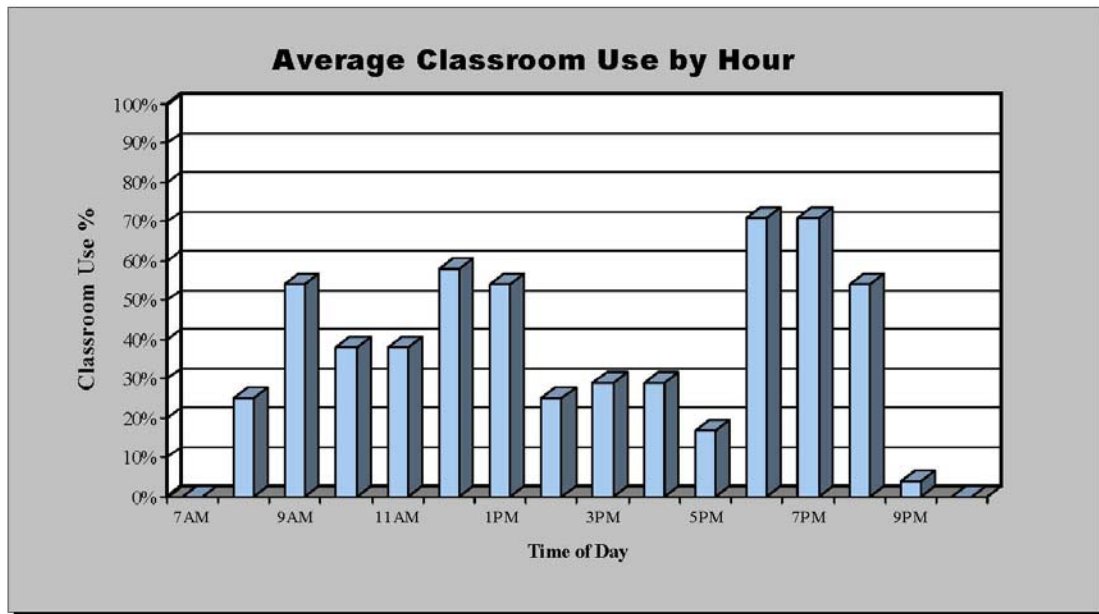
Classroom Utilization

A campus-wide classroom utilization study was conducted to determine existing facility utilization as compared to the standards of CCHE, which are 60 hours per week for scheduled instruction as well as other use (e.g. community or student organization meetings, etc.) and, when the classroom is in use, 70% student station occupancy.

Classroom utilization was reviewed using Fall 2006 course and facilities data. The analysis includes scheduled classroom use by day and time of day, as well as classroom utilization analyzing weekly room hours of use and student station occupancy percentage. This type of information is used to guide the space needs analysis component of the master planning process in conjunction with the state guidelines.

Utilization for a room is determined by calculating the average enrollment of the courses taught in the room with the total weekly student contact hours, weekly room hours, and the student station occupancy percentage. Weekly student contact hours are calculated by multiplying the enrollment of a course by the weekly contact or room hours that the course is held. Weekly room/contact hours are determined by calculating the number of hours a course meets (start and end times) and multiplying the result by the number of days the course meets each week. Both of these factors are totaled on a room-by-room basis. If a course does not meet for a full term, the number of hours is prorated by the number of weeks in the semester. The student station occupancy for a room is determined by dividing the room's weekly student contact hours by the room's weekly student contact hour capacity (a course's weekly contact hours times the room's number of student stations). This study does not include analysis of quality of space including factors such as sight lines, acoustics, equipment, or furnishings within the rooms.

WEEKLY ROOM/CONTACT HOURS (WRH OR WCH) = NO. OF DAYS X ((END TIME – START TIME)/60)

WEEKLY STUDENT CONTACT HOURS (WSCH) = STUDENTS X WEEKLY ROOM/CONTACT HOURS

WEEKLY STUDENT CONTACT HOUR CAPACITY = STUDENT STATIONS X WEEKLY ROOM/CONTACT HOURS

STUDENT STATION OCCUPANCY % = WSCH / WSCH CAPACITY

The six spaces designated as classrooms (RUC 110) showed utilization of 20 hours per week at 38% student station occupancy and an average of 24 ASF per station. As compared to the CCHE utilization expectation parameters, the average of 24 weekly room hours is slightly lower then the guideline if the guideline of 60 weekly room hours is assumed to be comprised

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Classroom Utilization Analysis Summary

Room ID	Room Use Code	Assignable Sq. Ft.	No. of Stations	Assignable Sq. Ft. Per Station	Average Enroll-ment	Weekly Student Contact Hours	Weekly Room Hours	Hours in Use Student Station Occupancy %
Bell Tower Building								
BELL 201	110	942	30	31	15	301	20	51%
BELL 202	110	708	28	25	12	247	24	38%
BELL 203	110	669	20	33	10	252	26	48%
BELL 302	110	163	8	20	2	12	6	25%
BELL 304	110	453	20	23	7	42	6	35%
BELL 305	110	237	24	10	7	258	41	26%
AVERAGE		529	22	24	9		20	38%
TOTAL ASF		3,172						
NO. OF ROOMS		6						

of 30 hours of scheduled instruction use and 30 hours of other use. The 38% student station occupancy is significantly less than the 70% student station occupancy guideline. This is in part due to the Bell Tower Building, an office complex, having been converted for academic instruction resulting in less than ideal spatial configurations. Additionally, enrollments are just beginning to recover following an upswing in the economy.

Teaching Laboratory Utilization
The CCHE teaching laboratory utilization standards are 40 weekly room hours at 80% student station occupancy, which is applied universally for all laboratory types. The Craig Campus has four spaces within the Bell Tower Building categorized as teaching laboratories although various other spaces are leased throughout the City of Craig for instruction requiring teaching laboratories.

The four teaching laboratories in the Bell Tower Building are used an average of 14 weekly room hours at 41% student station occupancy. As compared to the CCHE utilization expectation parameters, the

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average of 14 weekly room hours is slightly lower than the guideline if the guideline of 40 weekly room hours is assumed to be comprised of 20 hours of scheduled instruction use and 20 hours of other use. The 41% student station occupancy is significantly less than the 80% student station occupancy guideline. As with classroom space, this is in part due to the Bell Tower Building, an office complex, having been converted for academic instruction resulting in less than ideal spatial configurations. The average would be higher if the teaching laboratories within leased spaces were included and if programs using facilities at local industry, such as for the Process Technology program, were included. As the College does not have the appropriate facilities to serve these laboratory intensive programs it must lease the space. Therefore, these facilities are not included in the laboratory utilization analysis.

Teaching Laboratory Utilization Analysis Summary

Room Id	Assigned Sq. Ft.	No. of Stations	Assigned Sq. Ft. Per Station	Average Enroll- ment	Weekly Student Contact Hours	Weekly Room Hours	Hours in Use Student Station Occupancy %
Bell Tower Building							
BELL 104	289	8	36	3	54	17	40%
BELL 114	335	12	28	9	78	9	72%
BELL LAB1	775	19	41	6	144	20	38%
BELL LAB2	519	14	37	4	31	10	22%
AVERAGE	480	13	35	5		14	41%
TOTAL ASF	1,918						
No. of Rooms	*4*						

2.8   BUILDING SPACE PROJECTIONS

The consultants were provided with enrollment, course, and staffing data from Fall 2006. The facilities inventory received from the College included a campus designation, building name, room number, ASF, and room use code. Buildings such as the Center of Craig, the Cosmetology Center, and the Yampa Administrative Building were not included as these facilities are leased rather than owned by the College. The study therefore includes the Bell Tower Building and the Trapper Fitness Center, which are owned by the College. The course data included course number and description, enrollment, start and stop times, meeting location, and program on a section-by-section basis. The staffing data contained the headcount and some full time equivalent (FTE) by major employee category on a departmental basis.

Campuswide Space Needs Analysis
Craig Campus

		2006 BASE YEAR			2011 TARGET YEAR		
		Student Headcount = 560			Student Headcount = 1,026		
		Staff Headcount = 37			Staff Headcount = 105		
SPACE CATEGORY	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space							
Classroom & Service	3,172	2,094	1,078	34%	4,587	(1,415)	(45%)
Teaching Laboratories & Service	2,040	18,963	(16,923)	(830%)	30,095	(28,055)	(1,375%)
Open Laboratories & Service	1,124	2,240	(1,116)	(99%)	4,104	(2,980)	(265%)
Academic Offices & Service	2,360	3,905	(1,545)	(65%)	8,220	(5,860)	(248%)
Physical Education & Recreation	6,939	6,939	0	0%	6,939	0	0%
Other Academic Department Space	0	1,680	(1,680)	n/a	3,978	(3,978)	n/a
Academic Space Subtotal	*15,635*	*35,821*	*(20,186)*	*(129%)*	*57,923*	*(42,288)*	*(270%)*
Academic Support Space							
Administrative Offices & Service	1,191	1,495	(304)	(26%)	2,840	(1,649)	(138%)
Learning Resource Center	0	5,363	(5,363)	n/a	7,114	(7,114)	n/a
Assembly & Exhibit	0	5,600	(5,600)	n/a	5,600	(5,600)	n/a
Physical Plant	286	695	(409)	(143%)	3,267	(2,981)	(1,042%)
Other Administrative Department Space	100	1,120	(1,020)	(1,020%)	2,052	(1,952)	(1,952%)
Academic Support Space Subtotal	*1,577*	*14,273*	*(12,696)*	*(805%)*	*20,873*	*(19,296)*	*(1,224%)*
Auxiliary Space							
Student Union	459	3,360	(2,901)	(632%)	6,156	(5,697)	(1,241%)
Auxiliary Space Subtotal	*459*	*3,360*	*(2,901)*	*(632%)*	*6,156*	*(5,697)*	*(1,241%)*
CAMPUS TOTAL	**17,671**	**53,454**	**(35,783)**	**(202%)**	**84,952**	**(67,281)**	**(381%)**

ASF = Assignable Square Feet

The following sections summarize the base and target year space needs by functional space category. The consultants applied normative guidelines from sources of space standards established through work by Paulien & Associates with similar institutions. Applicable CCHE standards were also used where available and appropriate. Where guidelines or recommendations were determined to not be applicable or silent, the consultants used other methods including benchmarking through internal sources, review of design and/or program plans completed for other projects, and empirical data to determine space needs.

The previous table is a summary by space category comparing the base year space needs to existing facilities for the Craig Campus. Independent of a desire to provide a residential component on campus, the Craig Campus requires approximately 53,000 ASF of space during the base year. The guideline in the target year rises to a need for approximately 85,000 ASF. Deficits exist in all space categories.

Specifics related to the spaces included within the various space categories as well as justification for the surpluses, deficits, or space balance may be found in the following sections.

2.9   CLASSROOMS

Classrooms are defined as any room generally used for scheduled instruction requiring no special equipment and referred to as a general purpose classroom, seminar room, or lecture hall. Classroom service space directly supports one or more classrooms as an extension of the classroom activities, providing media space, preparation areas, or storage. The classroom station size is considered to include the classroom services area space. However, additional service space can be justified on a program or classroom basis.

Based on CCHE expectations, classroom space requirements are determined by a formula that uses 60 hours per week, multiplies it by the target average student station occupancy of 70% and divides the result into the 31.5 ASF per student station. This calculation results in a guideline of 0.75 ASF per weekly student contact hour for lecture courses.

$$\textbf{CLASSROOM GUIDELINE PER WEEKLY STUDENT CONTACT HOUR (WSCH)}$$

$$\frac{31.5 \text{ ASF PER STATION}}{60 \text{ WEEKLY STUDENT HOURS X } 70\% \text{ STUDENT STATION OCCUPANCY}} = 0.75 \text{ ASF/WSCH}$$

As further explanation, the total number of weekly contact hours for a lecture course section is obtained by multiplying the enrollment of the course section by the number of meeting hours in one week. For example, a history course with 20 students enrolled meets three times a week for one and produces 60 student weekly contact hours (WSCH). Multiplying the 60 weekly student contact hours by the classroom guideline of 0.75 ASF/WSCH generates 45 ASF of classroom space. The Craig Campus requires almost 4,600 ASF of classroom space in the target year based on this calculation.

2.10 TEACHING LABORATORIES

Teaching Laboratories are defined as rooms used primarily by scheduled classes that require special purpose equipment to serve the needs of particular disciplines for group instruction, participation, observation, experimentation, or practice. Station sizes in teaching laboratories vary by discipline. Space requirements are calculated with a formula that is similar to those used to determine classroom space requirements, except that the ASF per student station varies by discipline.

Typically, the guideline for teaching laboratories is calculated based on existing course offerings in combination with projected enrollment growth. However, the Craig Campus has several unique programs as well as enrollments that even given projections do not generate the appropriate quantity of space for a teaching laboratory. As an example, Physics had approximately 36 projected WSCH for all course requiring a teaching laboratory space, which would generate less than 300 ASF. If an institution is committed to providing a course requiring specialized teaching environments, independent of enrollment, an appropriate laboratory allocation is necessary. Therefore, the consultants determined teaching laboratory guidelines based by program area. The following table illustrates the space required for existing and future program areas where teaching laboratories will be required.

Teaching Laboratory Analysis

Discipline/Laboratory Type	Base Year Guideline	Target Year Guideline	ASF/Student Station	Qty. of Stations	Qty. of Rooms
Arts & Humanities[2]					
Studio Art Laboratory (Ceramics)	1,200	1,200	60	20	1
Studio Art Laboratory (Drawing)	1,650	1,650	55	30	1
Business[1]					
Computer Laboratory	2,520	2,520	35	24	3
Math & Science					
Biology Laboratory	1,280	2,560	53	24	2
Chemistry Laboratory	1,280	1,280	53	24	1
Physics/Earth Sciences Laboratory	1,280	1,280	53	24	1
Vocational & Occuptional Education					
Nursing Laboratory with SIM area(s)	3,600	3,600	150	24	1
Construction Trades Laboratory	0	3,600	150	24	1
Industrial Electrician Laboratory	0	1,920	80	24	1
Power Plant Technologies Laboratory	0	2,880	120	24	1
Esthetician Laboratory	480	480	60	8	1
Massage Therapy Laboratory	1,440	1,440	60	24	1
Nail Technician	320	320	40	8	1
Cosmetology Laboratory	1,440	1,440	60	24	1
Service Space (15% of Lab Total)	2,473	3,925			
Total for Teaching Laboratories	**18,963**	**30,095**			

1. Computer labs listed under Business could also be used by other disciplines such as English.
2. Space for a language lab is allocated under the space category of Open Laboratories.

The total base year teaching laboratory space requirement is 18,963 ASF, which is a deficit of almost 17,000 ASF over the existing space. The target year teaching laboratory space guideline is 30,095 ASF, which is a deficit of 28,000 ASF. A significant component of the teaching laboratory space guideline is due to the specialized spaces required for Vocational & Occupational Education. The Craig Campus offers courses in Power Plant Technologies and Industrial Electrician programs with an intention to expand into the Construction Trades. Additionally, commitment to Nursing and Cosmetology programs impact the types and amounts of teaching laboratory spaces required to offer these programs.

2.11 OPEN LABORATORIES

The space classified as open laboratories includes rooms that are open for student use and are not used on a regularly scheduled basis. These rooms may provide equipment to serve the needs of particular disciplines for group instruction of informally or irregularly scheduled classes. Alternatively, these rooms are used for individual student experimentation, observation, or practice in a particular field of study. The size of these laboratories is based on equipment size and/or on the station size and student count desired. Types of rooms in this category include computer laboratories, language laboratories, music practice rooms, and tutoring and testing facilities.

Open laboratories are not specifically addressed by most guideline systems. The consultants have found that the needs of each institution are unique as to open laboratory requirements. Unlike four-year institutions, community colleges provide a greater amount of support services requiring additional open laboratory space. The consultants have found through benchmarking and statewide studies that between two (2) and seven (7) ASF per full-time equivalent student be allocated for this space category. The consultants used four (4) ASF per full-time equivalent student for this analysis, resulting in a target year guideline of approximately 4,100 ASF.

2.12 OFFICE SPACE

The guideline application for office space needs is based on major categories of staff types and the additional application of space amounts for office service and conference areas. CNCC provided staffing information with individual job title, department, and full-time or part-time status. The consultants then organized the data into major employee type categories as shown in the following Office Guidelines table.

Office Space Guideline Application by Campus
Craig Campus

Staffing Type	Office Guideline ASF per Headcount	2006 BASE YEAR			2011 TARGET YEAR			Existing ASF
		FTE	Head-count	Total Guideline ASF	FTE	Head-count	Total Guideline ASF	
Dean	180	1.00	1	180	1.00	1	180	
Director	140	2.00	2	280	3.00	3	420	
Faculty	120	19.00	21	2,520	44.00	44	5,280	
Adjunct Suite	480		1	480	0.00	3	1,440	
Professional	120	2.50	3	360	5.50	6	720	
Technical	100	1.00	1	100	2.00	2	200	
Administrative Assistant/Clerical	100	2.00	2	200	3.00	3	300	
Professional (Office incl. in other Gdln)	0	2.00	2	0	4.00	4	0	
Staff (Office incl. in other Gdln)	0	2.50	3	0	5.00	6	0	
Crafts & Trades (No Office Needed)	0	0.50	1	0	1.00	2	0	
Total Office Space				4,120			8,540	3,044
Total Service Space				790			1,590	246
Total Conference Room Space				490			930	261
TOTAL		**32.50**	**37**	**5,400**	**68.50**	**74**	**11,060**	**3,551**
Surplus/(Deficit)				*(1,849)*			*(7,509)*	

The guidelines determine office space needs based on the headcount of major categories of staff and application of space amounts for office service and conference space needs. Some employees require additional office space and some units require additional service space or conference areas.

The consultants also recommend that space be provided for adjunct faculty. Areas for adjunct faculty are typically spread throughout the campus, but located within proximity to full-time faculty and the division office to foster collaboration, and unity as well as to avoid duplication of resources. While broken out between Academic Offices & Service and Administrative Offices & Service, the overall target year guideline for both space categories is 11,060 ASF; a deficit of approximately 7,500 ASF.

2.13 OTHER ACADEMIC SPACE

Facilities classified as Other Academic Department Space include all other areas assigned to an academic department that have not been included in the other classifications of classrooms, teaching laboratories, open laboratories, research, or office. These areas typically consist of a variety of spaces, including:

- Study rooms
- Meeting rooms
- Computer rooms
- Clinic spaces
- Greenhouses
- Lounges

- Vending areas
- Locker rooms
- Media production space
- Demonstration rooms
- Public waiting areas

Due to the diversity of these spaces and the different ways various campuses might classify these space, they are not specifically addressed by recognized guideline systems. The consultants have found through benchmarking and work with similar institutions that Other Academic Department Space is between one (1) and 18 ASF per student full-time equivalent. A guideline of three (3) ASF per headcount was applied for the Craig Campus analysis, which resulted in a need for almost 4,000 ASF of Other Academic Department Space in the target year.

2.14 OTHER ADMINISTRATIVE SPACE

As with Other Academic Department Space, Other Administrative Department Space consists of the same types of spaces with the exception that the areas are allocated to administrative units. These spaces include non-office related work and processing rooms, telecommunication/phone rooms, lounge areas, and general meeting rooms.

No guideline exists to address the unique nature of this space category as it has a diverse set of space needs.   The consultants have found through recent benchmarking studies and work with similar institutions that range of Other Administrative Department Space to be from one (1) to 46 ASF per student FTE. A guideline of two (2) ASF per headcount was applied, which resulted in a need for almost 2,000 ASF in the target year.

2.15 LEARNING RESOURCE CENTER

The majority of guideline systems use one set of factors for collections, another for readers, and a third for service space. The consultants used this approach and include the Association of College and Research Libraries (ACRL) collections guideline, which is also used by CEFPI. The graduated guideline assumes that 0.10 ASF per volume is used for the first 150,000 volumes, at which point the factor drops to 0.09 ASF per volume. After 300,000 volumes are reached, the factor goes down to 0.08 ASF and then down again to 0.07 ASF for more than 600,000 volumes.

The consultants applied a guideline for study space, which allocates for 10% of students requiring stations within the Learning Resource Center. The guideline has parameters that differentiate between electronic (i.e. computer) and non-electronic (tables and chairs, carrels, etc.) stations.

Another element of the Learning Resource Center guideline is for service space. This includes facilities in support of the Learning Resource Center, which includes back-of-house functions such as inter-library loan space. An allocation for casual seating within the Learning Resource Center is also included.

Currently, the Craig Campus has a partnership with the City of Craig Library. However, a comprehensive campus should have it's own Learning Resource Center. Therefore, using the previously described guideline parameters, the Craig Campus will require approximately 7,100 ASF for the Learning Resource Center in the target year.

2.16 PHYSICAL EDUCATION/ RECREATION

Physical Education space includes gymnasia, basketball courts, handball courts, squash courts wrestling rooms, weight or exercise rooms, indoor swimming pools, indoor ice rinks, indoor tracks, indoor stadium fields, and field houses. Recreation space includes exercise and general fitness rooms, billiards rooms, games and arcade rooms, bowling alleys, table tennis rooms, dance or ballrooms, and TV rooms as well as any other rooms that are used for recreation and amusement and not for instructional purposes.

Recreation rooms and areas are used for relaxation, amusement-type activities, whereas Physical Education facilities are typically used for the more vigorous pursuits associated with physical education, intramural programs, and athletics (as appropriate). Service areas include storage rooms, closets, equipment issue rooms, cashiers' desks, first aid, locker rooms, shower rooms, non-office coaches' rooms, ticket booths, and other space as related to the support of Physical Education and Recreation facilities.

As an allocation for recreational space is intended as a component of the Student Union guideline no guideline is generated for this space type. Additionally, space for physical education was not generated as the College owns the Trapper Fitness Center, which currently serves the needs of the Craig Campus. The Trapper Fitness Center was donated to the College by Trapper Mining in 1996. The Trapper Fitness Center offers an aerobics room, several free-weights areas, locker facilities, and a climbing wall. As the campus operates and maintains the facility for the use of its students, faculty, and staff, the existing space is the guideline as additional facilities are not required at this time.

2.17 ASSEMBLY AND EXHIBIT

Assembly & Exhibit Space is defined as any room designed and equipped for the assembly of large numbers of people. This includes theatres, auditoriums, concert halls, arenas, and chapels. Exhibit spaces are used for exhibition of materials, works of art, or artifacts intended for general viewing by students and the general public.

Guideline systems suggest a minimum core allowance of 5,600 ASF for a small college and this was applied for the Craig Campus although the campus does not have any of this type of space currently.

2.18 PHYSICAL PLANT

Physical plant space includes carpenter, plumbing, HVAC, electrical, and painting shops as well as any centralized shops for the construction or repair of research, instructional, or multimedia equipment. Additionally, facilities such as tool storage rooms, materials storage rooms, and areas related to shops like lockers, showers, and similar nonpublic areas are included.

Most guideline suggest a percentage of four (4) to ten (10) percent of all square footage on campus, minus existing physical plant and residence life space (if the space is auxiliary funded) be used to drive the master plan space needs in this category. The upper end of this range generates a space need that is greater than the amount of physical plant space typically found at an institution. The consultants have found that a lower percentage is adequate for master planning purposes as many physical plant departments are increasingly outsourcing many shop functions that were previously completed in-house and are using just-in-time purchasing methods to decrease warehousing needs. However, the need for some shop areas and centralized storage space are still present.

The consultants applied four percent (4%) as the physical plant guideline. The guideline at the base year

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is calculated against the existing ASF (including inactive/conversion space, space vacated, and outside organization space), but for the target year, it is calculated against the target year guideline ASF. This guideline application results in a need for approximately 3,200 ASF in the target year.

2.19 STUDENT UNION

Student Union space typically includes facilities built and maintained by student (auxiliary) funds. Spaces may include meeting rooms, food service and dining facilities, galleries, film viewing rooms, television and other lounge areas, and game rooms.

CEFPI recommends a formula of nine (9) ASF per student and the Association of College Unions International (ACUI) recommends ten (10) ASF per student headcount towards generation of Student Union space. However, both of these guidelines have expectations of a significant residential population. The consultants have found that community colleges typically require six (6) ASF per student headcount. Should a community college have a substantial commitment to a traditional housing typology, a larger ASF per student headcount would be required. Although the Craig Campus proposes residential facilities, the majority of the students will still live off campus and independent of a commitment to a particular housing type, the consultants assumed minimal food service within the context of a student union for the purposes of this study. Dining services space will need to be added as a component of residential housing. Therefore, the consultants applied a guideline of six (6) ASF per student headcount, which results in a target year need of approximately 6,200 ASF.

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3.0 OUTDOOR SITE FACILITIES

3.1 PHYSICAL EDUCATION/RECREATION

The Craig Campus does not currently have outdoor physical education spaces located at the Bell Tower site. The Trapper Fitness Center is located approximately one-half mile from the campus and offers an aerobics room, several free-weight areas, locker facilities, and a climbing wall. The campus uses the City of Craig playfields when such facilities are required.

3.2 PHYSICAL PLANT

The Craig Campus does not currently have even a moderate quantity of physical plant space. The Bell Tower Building has several areas dedicated to facility support such as mechanical and electrical rooms as well as very minimal general storage. The original purpose of the Bell Tower Building as office space in tandem with the campus' need for space with growing enrollments and expanded course offerings limits the amount of space that may be dedicated to physical plant. Therefore, the campus does not have physical plant shops, related office space, or general campus storage.

3.3 AUTOMOBILE PARKING

The Bell Tower Building has 45 parking total parking spaces, which is not an adequate amount for students, faculty, staff, and visitors. Drivers often park on the street or a dirt area adjacent to the Bell Tower Building. The lack of parking is due to the building's original purpose as an office building, not as a collegiate environment.

4.0 INVENTORY OF EXISTING FACILITIES

4.1 CAMPUS SITE

The main campus facility is the Bell Tower Building located at 50 College Drive in the City of Craig. The campus is located on 10.76 acres and consists of the Bell Tower Building. There is sparse adjacent parking of 45 stalls (including accessible spaces). The campus is located just off Highway 40 and Highway 13 on the western side of the City of Craig.
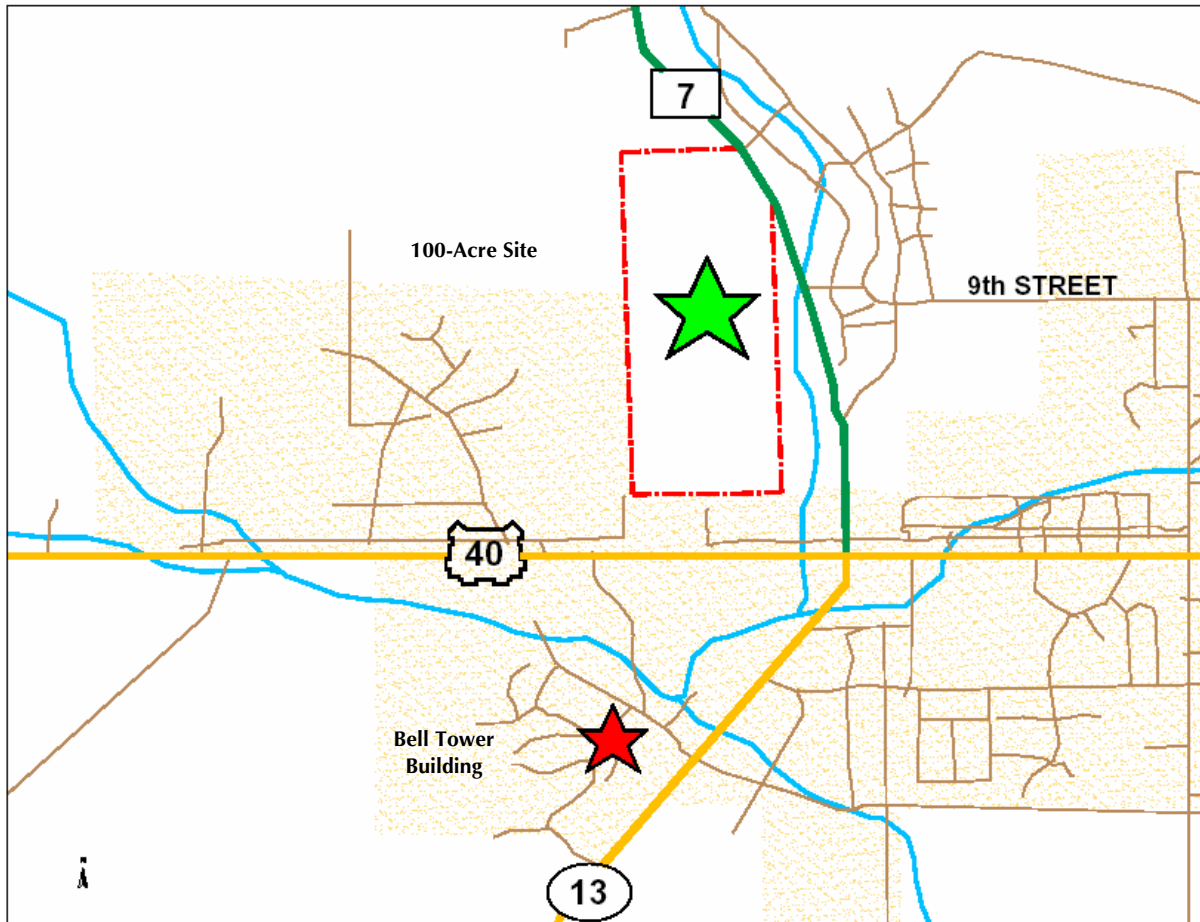
The campus also has a lease agreement for the Trapper Fitness Center located approximately one mile from the Bell Tower Building. The Trapper Fitness Center is owned by the Moffat County Affiliated Junior College District Board of Control.

Also included on the site map above is the 100 acres purchased by the Moffat County Affiliated Junior College District Board of Control for Craig Campus expansion. The outline of the 100 acres, which abuts Highway 7 and is just north of Highway 40, is shown above. The facilities response to the institutional data addresses both the existing site and the proposed new site for the Craig Campus of CNCC.

4.2 FACILITIES INVENTORY

A facility audit was performed for the Craig Campus for FY 2003/04. The objective of the audit was to identify deferred and controlled maintenance needs based upon calculations of a Facility Condition Index (FCI). The report is used annually to develop five-year Controlled Maintenance Budget Requests based on the FCI number and current replacement value. The minimum State Condition FCI rating is 80%. Ratings for the two buildings owned by CNCC are noted below:

Bell Tower Building
The Bell Tower Building, built in 1981 as an office building, is 10,391 ASF, located on three levels with an FCI 44 rating. The facility is owned by the state. Much of the Bell Tower Building has been renovated over the past few years, including classrooms, computer laboratories, a science laboratory, the elevator, HVAC, and fire alarm and detection. However, renovations have been undertaken to meet immediate needs. Therefore, spaces are not adequate to meet enrollment goals.

Additionally, assignable space is constructed at the periphery of the structure. The interior is comprised of an inefficient centralized core containing vertical circulation and horizontal circulation on each level. The layout of the Bell Tower Building promotes compartmentalized segregation and is, therefore, not conducive to a facility of higher education.

Trapper Fitness Center
The Trapper Fitness Center is 7,280 ASF and located on one level. The Trapper Fitness Center was donated to the Moffat County Affiliated Junior College District Board of Control by the Trapper Mining Company. The College has a lease agreement with the Moffat County Affiliated Junior College District Board of Control for use of the facility. The facility is staffed and maintained by College employees.
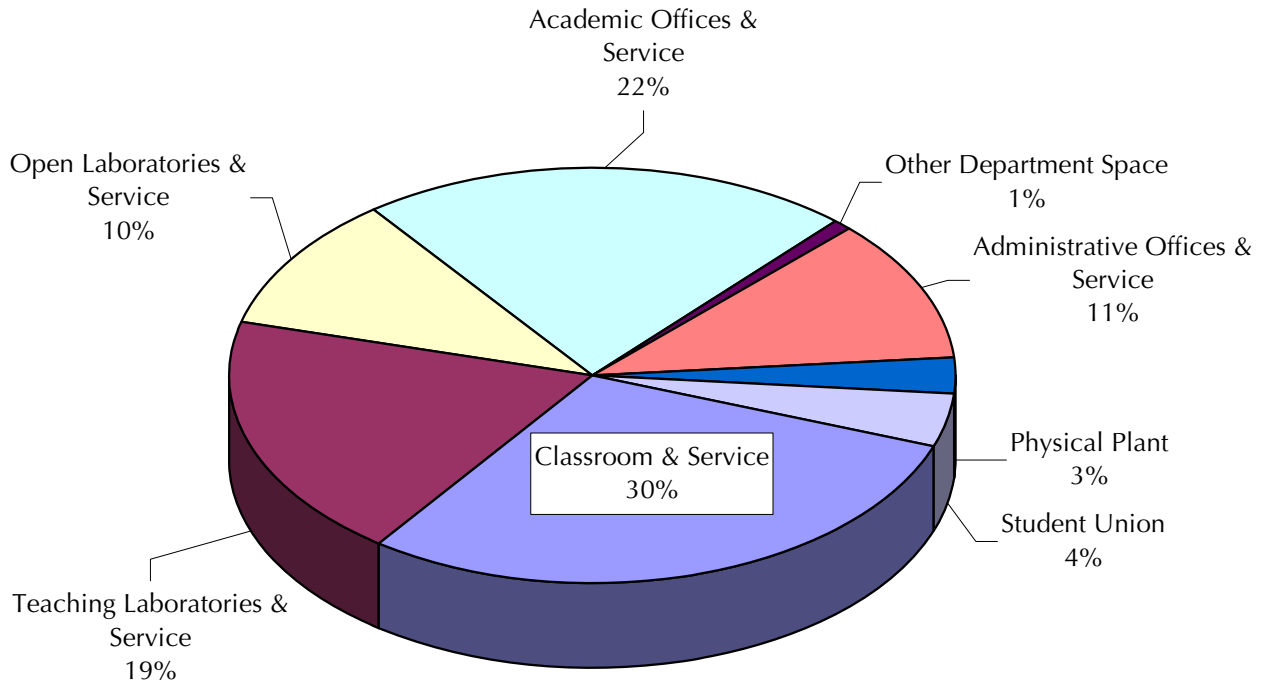
Leased Space
Although leased space is not incorporated into the analysis, it is noted here to illustrate the insufficient capacity of the existing campus owned spaces. The campus leases approximately 9,200 ASF at an annual cost of $57,000. The leased space is required to offer specialized programs such as Cosmetology, Mine Technology, Arts, and Aviation Technology. Such programs cannot feasibly be offered in the existing Bell Tower facility without a major addition or new structure.

4.3 FACILITIES INVENTORY BY ROOM USE CODES

The study includes only assignable square feet (ASF), which is the usable area of a building and does not include primary egress paths such as corridors, mechanical/electrical/plumbing areas, building structure spaces, custodial closets, or general access restrooms.

The following chart shows the distribution of space in the Bell Tower Building by space category and does not include leased space or space in the Trapper Fitness Center. Classrooms and teaching laboratories comprise 49% of the total existing space indicating a short fall of other support space on the campus. Typically, the consultants find between 25% and 35% of such space on a community college campus. However, the Craig Campus is operating in facilities that were originally designed as office facilities. As the campus has grown, space has been dedicated to classrooms, teaching laboratories, and offices rather than support space such as student union, physical plant, or other department spaces.

Academic Offices &
Service
22%

Other Department Space
1%

Administrative Offices &
Service
11%

Open Laboratories &
Service
10%

Classroom & Service
30%

Physical Plant
3%

Student Union
4%

Teaching Laboratories &
Service
19%

Excludes Physical Education/Recreation ASF and Leased Facilities

5.0 INFORMATION TECHNOLOGY PLAN AND ITS IMPLICATIONS FOR FACILITY PLANNING

The Learners Systems Plan 2001-2002 addressed the instructional program and technology needs for CNCC. The existing Bell Tower facility offers little if any technology or media in instructional spaces and because of the lack of academic support spaces, very little technology is prevalent within the facility. This limits faculty access to technology that, in turn, limits student exposure to technology in their learning environments. CNCC needs extensive technology infrastructure to allow it to be competitive and to provide the greatest service to student, faculty, and staff. This Facilities Master Plan and the resultant capital projects need to be cognizant of the need for advanced technology infrastructure and support in each capital project recommendation. Collaborative learning environments and individualized student learning and instructional delivery will be significantly enhanced through implementation of the recommendations contained within this Facilities Master Plan document.

6.0 RECOMMENDED USE OR REMOVAL OF EXISTING FACILITIES

The Bell Tower Building (10,391 ASF) is not conducive to an institution of higher education. The facility was constructed as an office building and retrofitted to meet the basic needs of the campus. Additionally, the site does not have adequate acreage for the projected target year need of 85,000 ASF. The layout of the facility fosters a segmented identity that does not welcome students or promote a collegiate identity. Due to space constrictions, the facility is not able to provide adequate classrooms or laboratories to meet the needs of its students and therefore the College leases over 9,000 ASF throughout the City of Craig. Additionally, the Bell Tower Building does not include suitable space for the adult learning assistance program (ALAP), library, study areas, student union, physical plant, bookstore, assembly and exhibit, or academic and administrative offices. The consultants recommend that the Bell Tower site be considered

for alternate use.

7.0 RECOMMENDED CONSTRUCTION FOR NEW FACILITIES

The space needs analysis illustrates a target year need of approximately 85,000 ASF, a deficit of approximately 67,000 ASF. The campus is currently leasing over 9,000 ASF at various locations in the City of Craig to meet program requirements, however, there is no adequate available space for lease in the City of Craig to meet the target year needs. Additionally, continued lease of space segregates collegiate programs and does not promote a unified campus identity.

Academic programs and administrative services should be consolidated in one location to foster interdisciplinary relationships and promote shared resources. The Craig Campus cannot meet these goals in its current facilities. Therefore, the consultant recommends the College consider a new facility for the campus that would offer consolidated resources and location.

8.0 CONCLUSIONS FROM INSTITUTIONAL DATA

Current leased space is no longer sufficient to meet the goals and mission of the Craig Campus. The existing Bell Tower Building and leased space is limiting the growth of the institution and thereby inhibiting its service to the community. The Moffat County Affiliated Junior District Board of Control and the City of Craig have made significant investments toward the creation of a new campus for the College, because they realize a new campus is in the highest and best interest of the community. The new campus will need to support the institution's outreach endeavors with the community and partnerships with local businesses and industries to fulfill the College's role and mission. The facilities need to provide instructional space for the initial learning experience, academic support space to facilitate the learning, student services to aid the enrollment process, activity space to maximize the college experience, and gathering space for the exchange of ideas.

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9.0 PLANNING CONCEPTS

Historical Analysis

The Bell Tower site was investigated during a 1995 facilities planning study. The analysis examined the site's ability to meet additional facility needs based on increased enrollments. Campus issues, such as the placement of new facilities, parking, and recreational opportunities on campus were explored. Diagrams from this exercise are illustrated below.
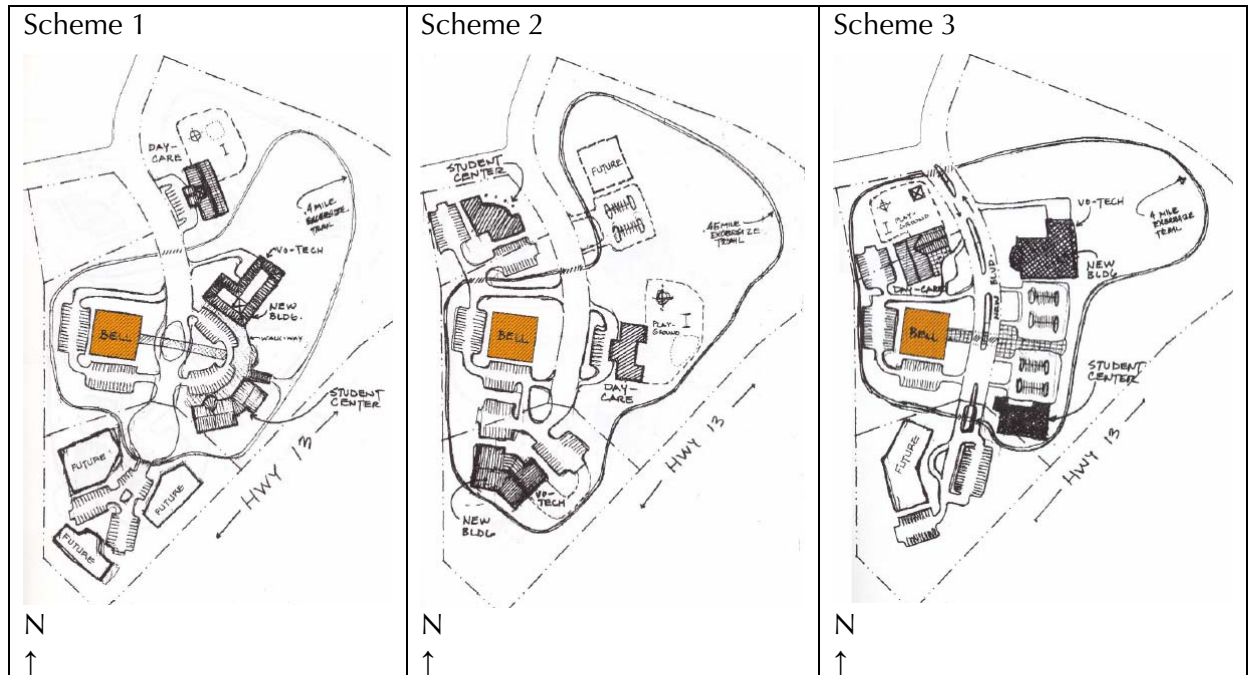

The schemes illustrated above show the Bell Tower Building (colored orange) at left center on the diagrams. The topography to the east of the Bell Tower slopes steeply towards Highway 13. The 1995 study demonstrated need for additional academic space, a student center, vocational and technical academic space, and child care facilities.

Schemes were developed that examined physical response to the space needs analysis and site capacity for development of facilities. Long-range planning for additional academic space was also examined. As the site abuts a single-family residential housing development to the west, buildings more than two-stories were not desirable. Buildings were situated as to create a comprehensive collegiate campus. However, parking remained an issue as adequate parking could not be incorporated on the site without substantial grading and sacrifice of open/green space.

The schemes were, therefore, effective illustrations of the Bell Tower's site's limitations. The 1995 analysis did not incorporate a detailed space needs analysis, but did use projections of student enrollment by academic program offering. The mission and vision for the CCNC-Craig Campus and the support for the campus by the local community would indicate that within the next master planning cycle, the Bell Tower site would no longer meet the needs for on-site facilities to administer academic and academic support programs in an effective manner.

Proposed Campus Location

The Moffat County Affiliated Junior District Board of Control purchased approximately 100 acres to the north of the existing campus. The following diagram illustrates the location of the Bell Tower Building (shown in orange on the southern portion of the graphic) as compared to the property purchased by the Moffat County Affiliated Junior District Board of Control (shown in pink on the northern portion of the graphic). The campus currently occupies 10.76 acres at the Bell Tower site. As previously discussed, the physical limitations of the existing site constrict the College's ability to serve its students.
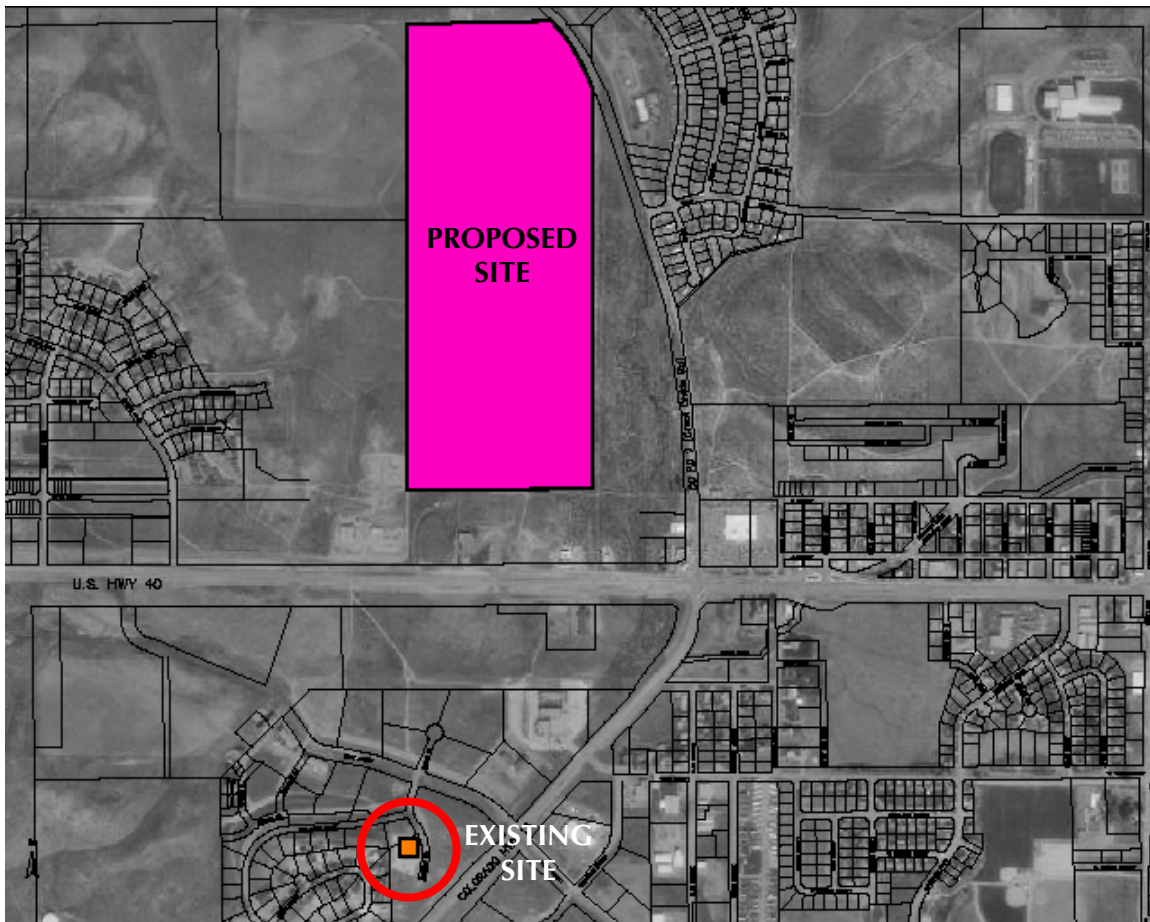
The 100-acre site affords land for development of adequate and appropriate facilities to meet the target year projected enrollments in a consolidated location, thereby eliminating the need for extensive leased facilities. Land is available for long-range campus planning as well as outside agencies. The consultants have determined that long-range campus planning will require a minimum of 50 acres of land, with the remaining available for other development in support of the College's mission and vision.

Process

The space needs identified in the previous section are translated into Capital Improvement Projects to resolve facility requirements for the CNCC-Craig Campus. The physical response to space needs is representative of an interactive process between the consultants and the CNCC-Craig Campus administration, faculty, staff and students to determine appropriate, justifiable, and implementable programmatic facility needs and relationships. Thus, the Capital Improvement Projects are a reflection of the vision and mission of the CNCC-Craig Campus within the context of the CCCS and the CCHE.

During the late winter of 2007, workshops were held with representatives of all departments, both academic and administrative. Data provided by the institution, including current leased space information, course files, and staffing files were reviewed with each of the academic departments. Discussions helped clarify the goals and issues of the College and campus. The empirical data collected during each work session was essential in translating the goals and issues into Facilities Master Plan physical solutions.

Recommended Capital Improvement Project
The Facilities Master Plan addresses general and auxiliary fund space as well as long-term planning issues facing the Campus. The space needs analysis identified deficiencies in a number of areas. The campus concluded that focusing on several key elements of the space needs would most effectively meet the mission and vision of the institution. Therefore, the recommended Capital Improvement Project is construction of new campus facilities located on the site purchased by the Moffat County Affiliated Junior College District Board of Control.

Planning Principles
The following list of principles is a result of the master planning process and is presented to guide future campus development. The principles are global in nature and need to be reviewed during all phases of future planning endeavors.

CAMPUS AND COMMUNITY

- Consider the planning area and its environs and identify key development objectives that will contribute to the long-term quality and function of the planning area both adjacent to and as a part of the Board of Control-owned parcel.
- Develop a physical identity and perceived sense of place for the campus that is consistent with campus and community objectives.
- Maintain/upgrade the visual quality of access routes to and from the campus particularly along County Road 7 and Highway 40 to the south.
- Develop attractive, unified, and well-located signage to guide visitors to the campus.
- Coordinate future campus development to accommodate multi-modal transit service for the campus and associated environs.

CAMPUS ACCESS AND PARKING

- Provide for visitor signage, parking, and information at the primary arrival point to campus.
- Ensure through joint planning between Craig and the College safe campus pedestrian movement along 9th Street, which is the major gateway to campus and surrounding uses.
- Provide sufficient, convenient parking to service the campus core for students, faculty, staff, and visitors.
- Enhance the visual identity of parking areas through appropriate parking lot design standards and installation of key pedestrian linkages between parking and campus buildings.

LAND USE

- Ensure that future campus development is sensitive to existing site topography and open space criteria as established in this Facilities Master Plan.
- Encourage campus development that contributes to campus compactness, efficiency, and user convenience.
- Foster development that provides connection between the campus and outreach facilities such as the potential hospital.

- Identify and preserve campus areas for potential student housing that have clear pedestrian link to the campus.

BUILDING SITE AND USE

- Plan and program space in conjunction with CCHE requirements and achieve an appropriate quality and quantity of space in support uses.
- Assure future maintenance and operation impacts are minimized in all design and construction.
- Promote the use of regional resources and sympathetic materials in all design and construction.
- Consider conservation techniques such as green building applications and xeriscaping.
- Maintain programmatic integration with CNCC academic and technology planning initiatives.

PEDESTRIAN CIRCULATION

- Develop vehicular and pedestrian movements on key pathways creating locations for campus uses and contributing to the campus image.
- Link all major campus and outreach buildings via pedestrian connections that are appropriately signed for persons with disabilities and promote safe pedestrian travel.

OPEN SPACES

- Create a unified campus edge or sense of place through a combination of streetscapes, lighting, landscaping, signage, furniture, and building placement. Promote the existing natural habitats for mule deer, antelope, and fox.
- Develop an academic program that enhances the use of exterior laboratory settings for the promotion of long-term open space retention.
- Create a variety of indoor and outdoor spaces to meet the broad array of needs centered around academic and social activities to promote cross-disciplinary interaction.

CAMPUS IMAGE AND IDENTITY

- Adopt a common streetscape development standard for the College planning area.
- Unify, versus differentiate, new buildings in relation to the original campus facility to be constructed that creates harmony and visual connection between such potential shared site usages as the city's recreation center.
- Identify and utilize key campus locations for display of indoor and outdoor art, sources of which can be campus or community based.

Nature and Relationships of Land Zones

The adjacent zoning diagram places the proposed campus in the context of its surroundings, to test how the campus might define itself in a potential urban relationship. The campus edges that abut potential residential and natural open space zones need to be cognizant of the physical and political barriers that can be mitigated through good land use. Edges of the campus will need to be well defined in relationship to their surrounding zoning by using landscaping and features that foster good-neighbor relations.
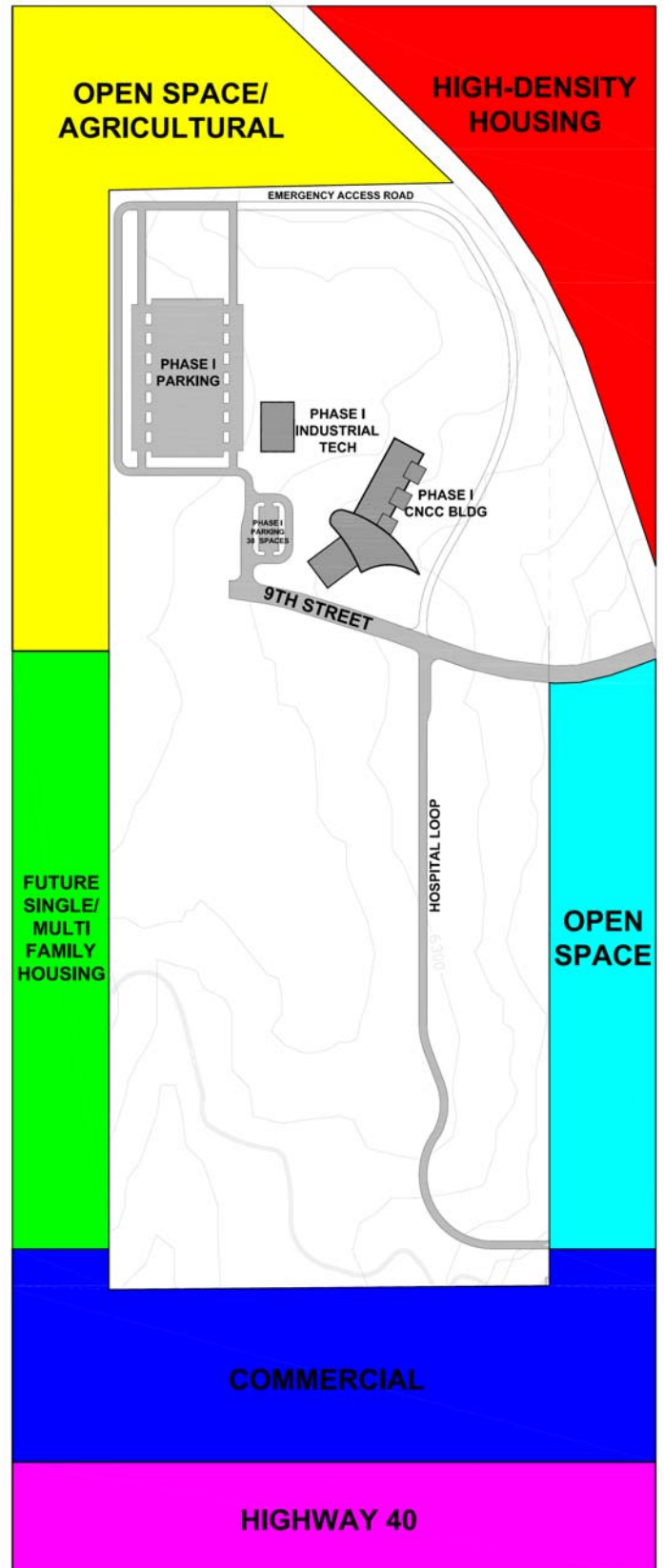
Flexibility for Growth

The Moffat County Affiliated Junior College District Board of Control purchased approximately 100 acres located to the northwest of the intersection of Highway 40 and County Road 7, which has been slated for development to include new facilities for the Craig Campus. The Craig Campus requires approximately 118,000 GSF to serve 2011 target year enrollment projections (331 FTE; 1,026 headcount). The consultants have proposed that the campus will require a minimum of 50 acres for long-range planning. Therefore, an additional 50 acres is available for alternate development by such entities as a hospital, nursing home, medical office facilities, recreation center, multi-family/student housing, or other future joint partnerships.

The Craig Campus site should focus future development around the pivotal Phase I building and maintain an organic aesthetic for development that will respect the natural configuration of the land. Appropriate open space should be maintained along the exterior periphery of the buildings. This will allow the buildings to maintain outward views towards the Yampa River Valley and the city of Craig as well as affording site lines from the city to the College.

The college site is proposed to support at least an additional 105,000 GSF in the long-range scheme. The 105,000 GSF translates to approximately 1,500 total FTE. A large scale auditorium, extensive recreation facilities, or play fields have not been included in the long-range scope as it is the intention of the College to use existing and proposed community facilities to meet these needs.
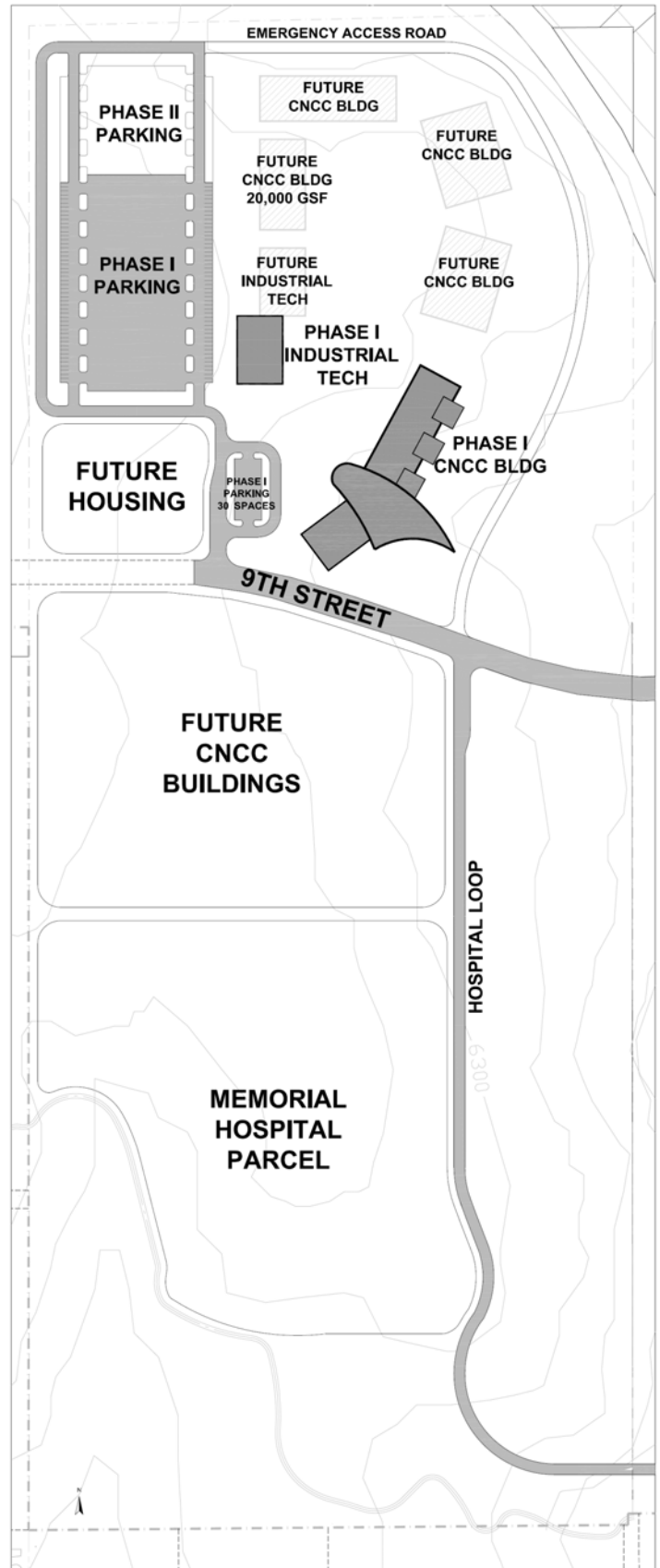
Land Coverage Decisions

The Land Coverage Decisions diagram assumes that no building will be greater than two stories in height. This will provide the campus with an intimate feel and decrease the costs associated with enclosing stairways and other necessary code requirements for buildings that exceed two stories in height. Additionally, such construction will maximize the topographical differences on the site.

The Phase I construction will be located in the north quadrant of the site. Parking has been located to the exterior of the site, with access primarily from 9th Street although secondary access is also presumed via the hospital loop road from the south. This ensures that the campus aesthetic is an exterior focus towards the City of Craig and the Yampa River Valley.

Future campus development should emanate from the Phase I construction to the north. Potential developments should be located south of 9th Street. Please see the previous section, "Flexibility for Growth" for an illustration of long-range development concepts.
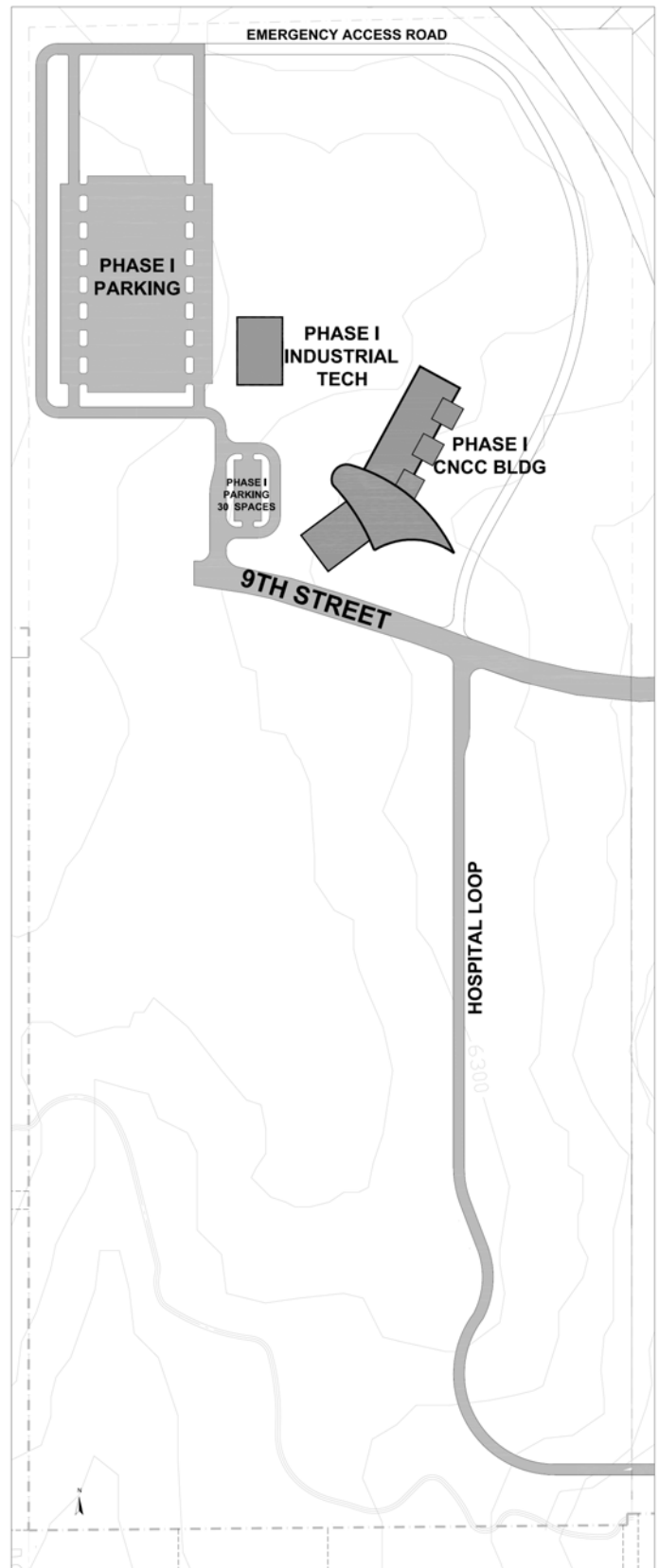
Land Perimeter

A site plan was completed by an independent agency (Baker & Associates) for the City of Craig. Information was compiled from Northwest Title Commitment No. FA4668 and from the Moffat County Records. A field survey was not performed and the agency recommended a boundary survey of the property prior to development.

The legal description of the site is as follows: Beginning a point that lies N00°01'00"E, 635 feet from the Southwest Corner of Section 35, T7N, R91W of the 6th P.M., said point being on the West boundary of said Section 35; thence N00°01'00"E, 1993.89 feet along the West boundary of said Section 35, to the West 1/4 Corner of said Section 35; thence N00°02'32"E, 1328.22 feet along the West boundary of said Section 35 to the Northwest Corner of the Southwest 1/4 of the Northwest 1/4 of said Section 35; thence N88°45'37"E, 1026.57 feet along the North boundary of said Southwest 1/4 of the Northwest 1/4 of Section 35, to the intersection with the Westerly R.O.W. of County Road No. 7; thence S41°46'28"E, 51.31 feet along said Westerly R.O.W.; thence 531.11 feet along the arc of a curve to the right, said curve being along said Westerly R.O.W. and having a radius of 1327.19 feet with a long chord that bears S30°18'37"E, 527.57 feet to the intersection with the East boundary of the Southwest 1/4 of the Northwest 1/4 of said Section 35; thence S00°01'37"E, 846.02 feet along the East boundary of said Southwest 1/4 of the Northwest 1/4 to the N.E. corner of the West 1/2 of the Southwest 1/4 of said Section 35; thence S00°02'23"E, 1968.15 feet along the East boundary of the West 1/2 of the Southwest 1/4 of said Section 35; thence S89°30'28"W, 10.16 feet; thence S00°02'23"E, 25.00 feet; thence S89°30'28"W, 1320.00 feet to the Point-of-Beginning.
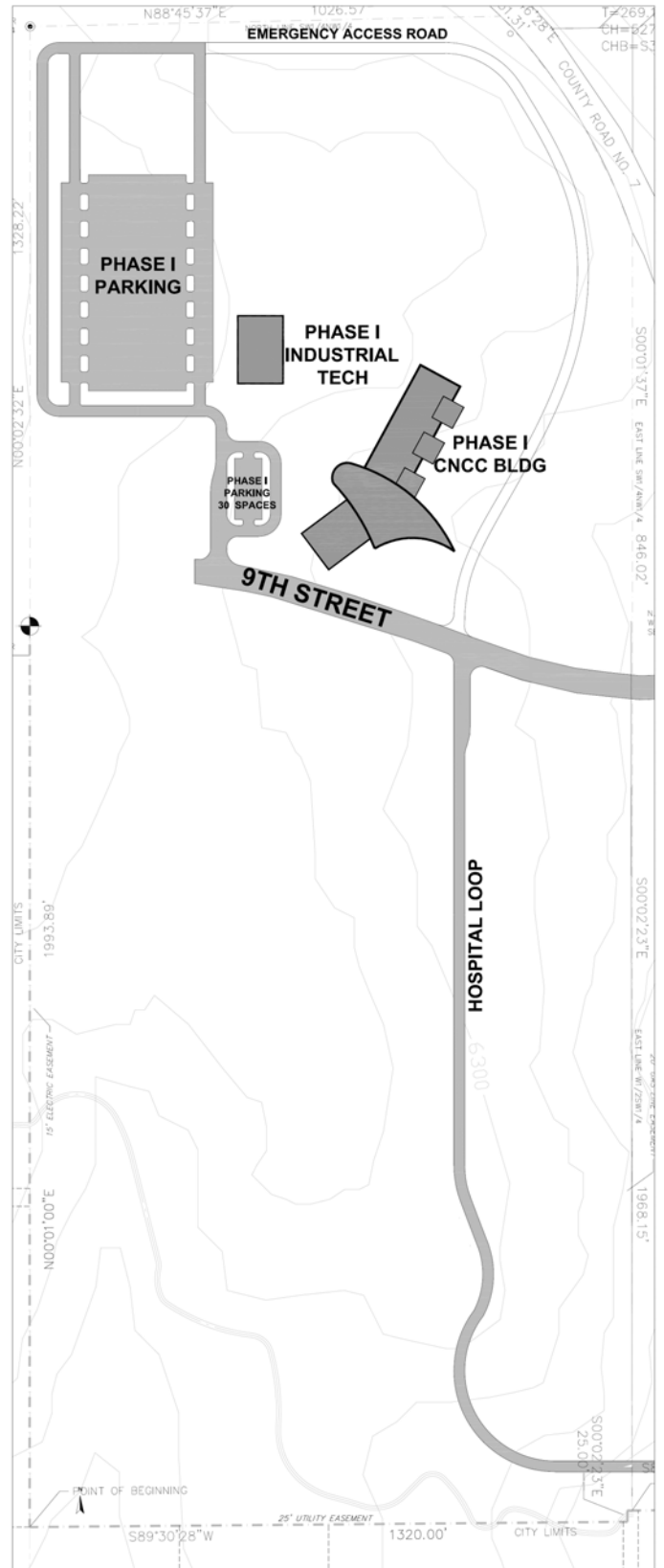
Land Use

The CNCC-Craig new campus site should be viewed as including an Academic Zone for the College, a Health Facilities Zone for the proposed Hospital Complex, and open area.

The Academic Zone for the College is proposed to be at least 50 acres. This allocation is recommended to meet the needs of the College for the foreseeable future. The Hospital consultants have determined a need for approximately 15 acres, which would allow for initial construction and future expansion. Development of the remaining acres has yet to be solidly defined and a portion should be preserved as open area mindful of an environmental presence on the site and also due to the steep topography that would be more difficult to develop.
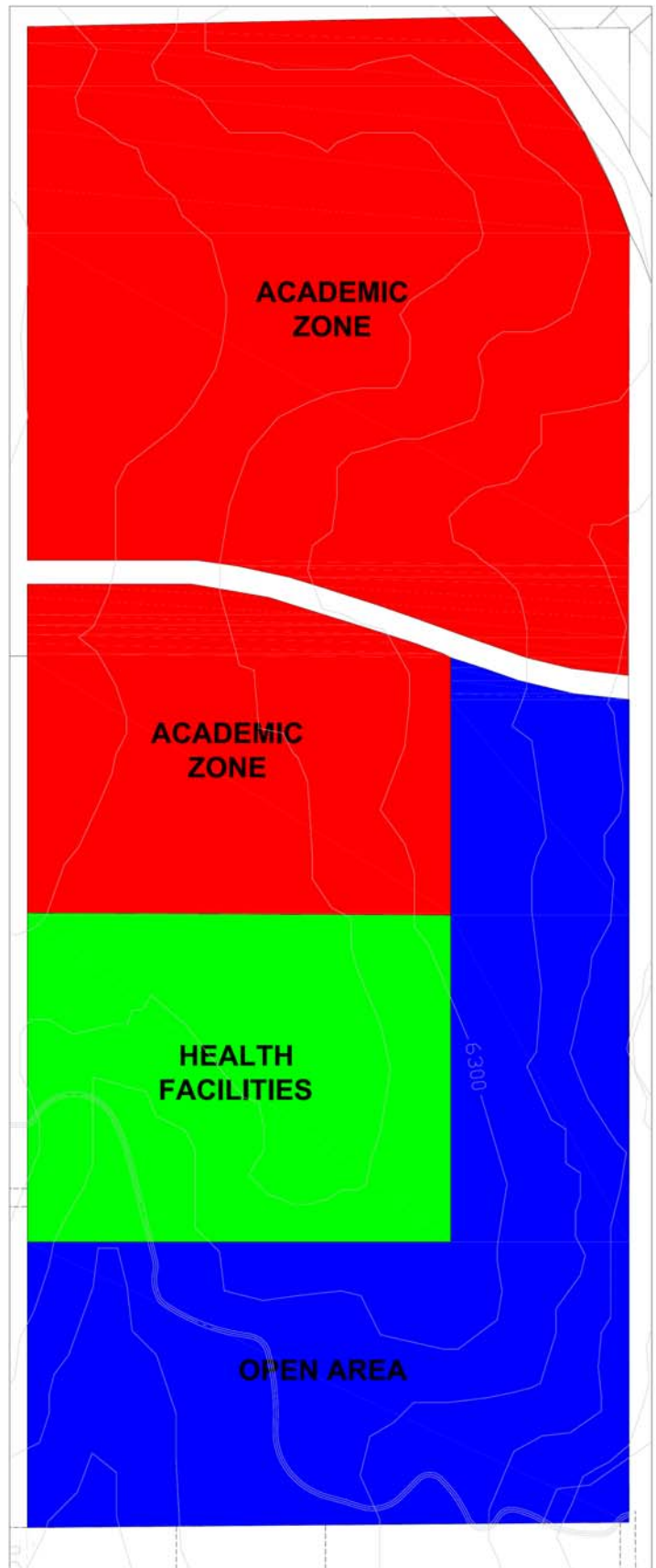
Circulation Systems and Vehicle Storage

The primary access to the campus will be from the east, aligning with 9th Street. A loop road, a portion of which would be for emergency access only, will encircle the College's initial site development. Another point of access would be via the proposed hospital loop. This road would be accessed from the frontage road, which runs parallel to Highway 40 and connects to County Road 7.

The primary campus access from County Road 7 aligned with 9th Street is recommended to have a stoplight intersection when sufficient development has occurred.

Identification markers, or icons, both along the periphery and the interior of the campus zone will be used to reinforce the campus landmark and primary entrance for students, parents, and other visitors to campus. The primary access point to the campus will be important to emphasize vehicular orientation.
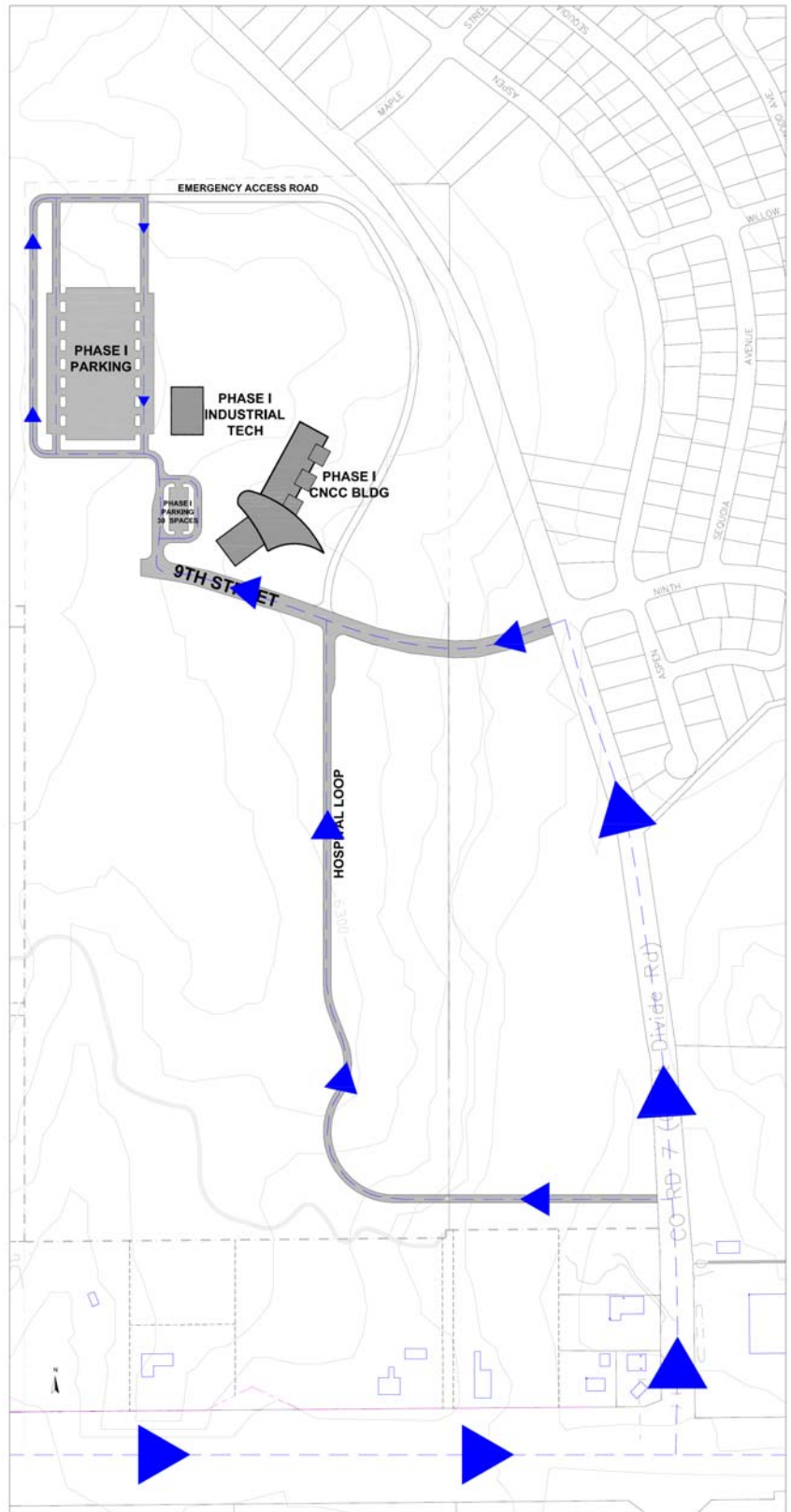
Utility Systems
Utility information was provided to the consultant by the City of Craig. The diagram at right illustrates the existing locations of telephone, electric, gas, sewer, and water. The Craig Campus, in conjunction with the Moffat County Board of Control, authorized a master plan level analysis of the utilities by a civil engineer that examined long-range development of the site. Therefore, the diagram at right is only intended to illustrate the existence of utilities and a more detailed analysis is expected prior to site development.
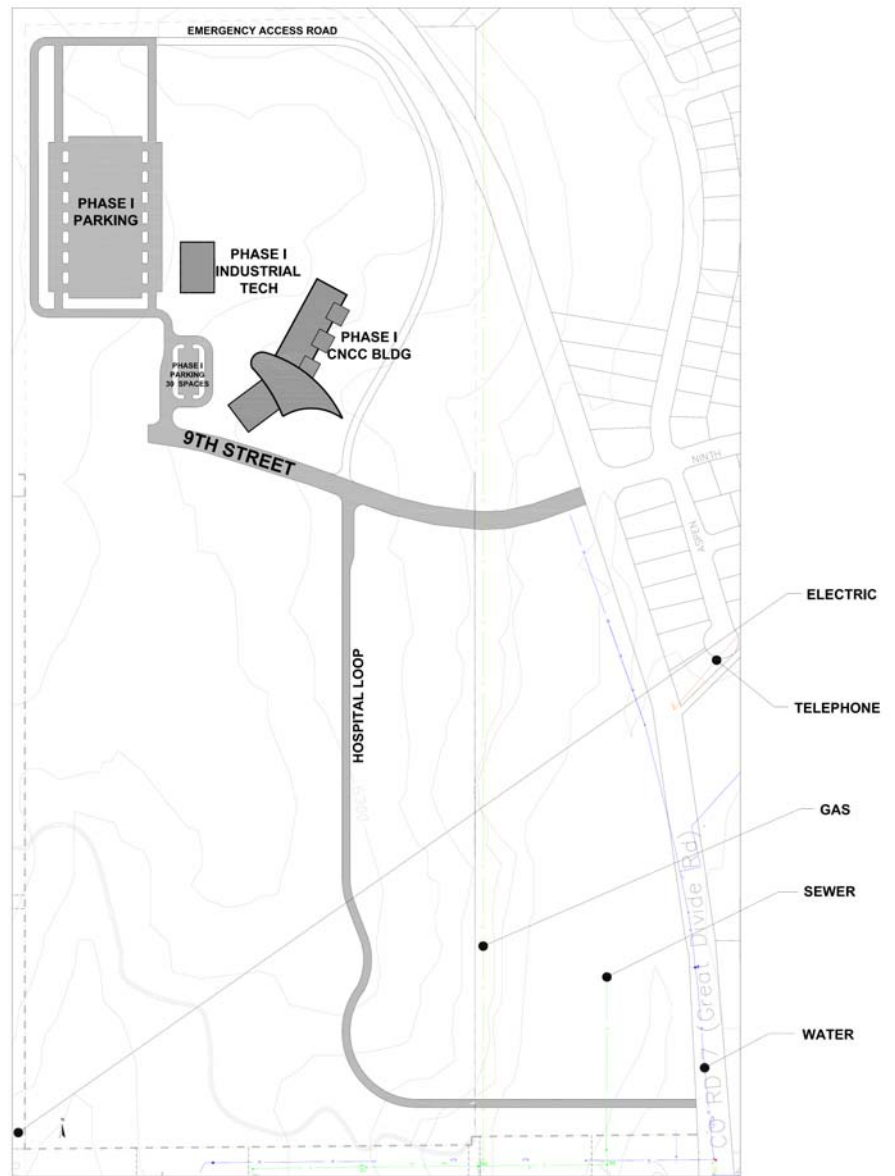
Building Location

The diagram at right illustrates the proposed location of the Phase I campus building. The building should be located on the site to take advantage of the sweeping views of the Yampa River Valley. Additionally, this location also allows the building to be prominently seen from multiple areas within the City of Craig. This location is pivotal as it relates to development of the remainder of the site and in associate with the potential development of the site by the hospital.
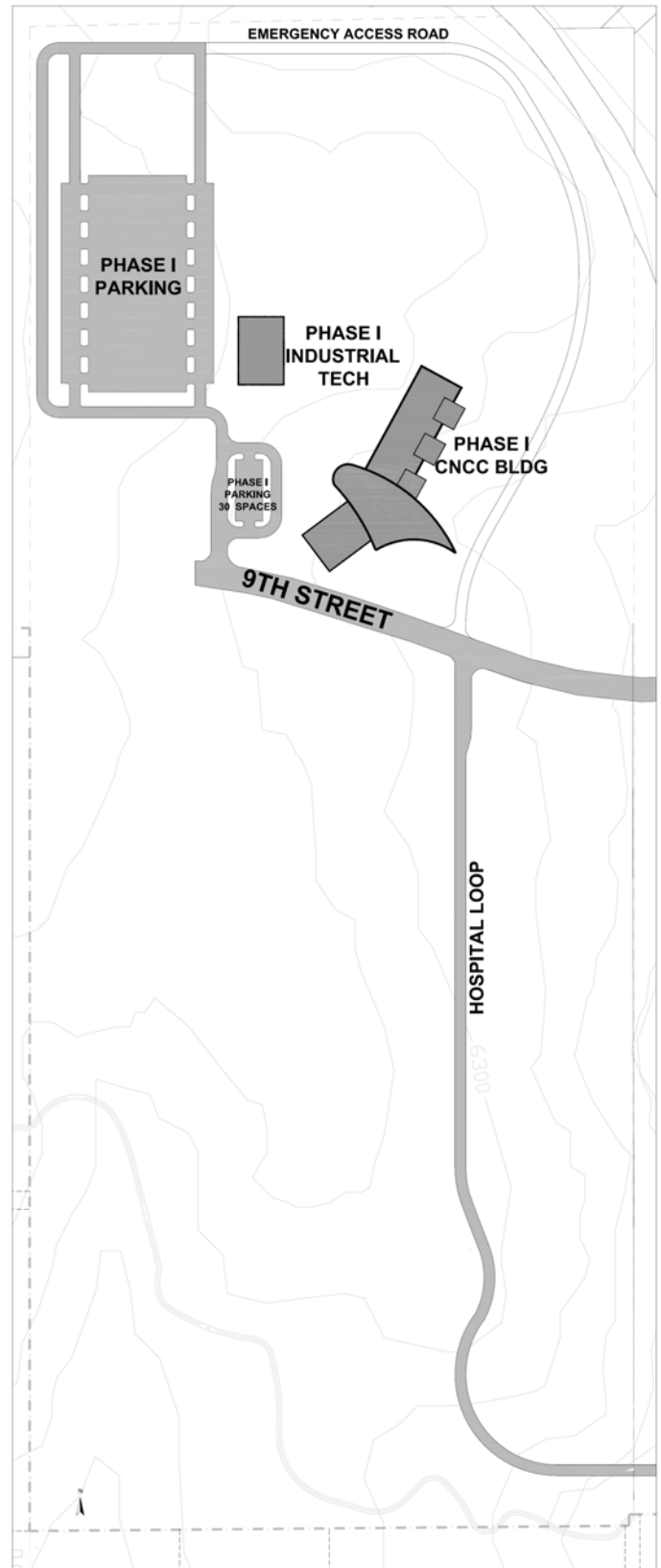
Topography

The topography on the proposed site has a rise of approximately 60 feet from the east to the west. The southwest quadrant of the site affords sweeping views of the city of Craig and the Yampa River Valley. The campus is therefore proposed to be sited north of 9th Street with the first building being a pivot structure around which all other development occurs. The diagram at right illustrates the topography of the Craig Campus proposed site. Each topographical line represents a ten foot change in elevation.

The topography also presents the advantage of building construction techniques which take advantage of the grade change. Additionally, building locations should respond to the organic nature of the site. This ensures that buildings more appropriately meld with the site rather than dominate it.
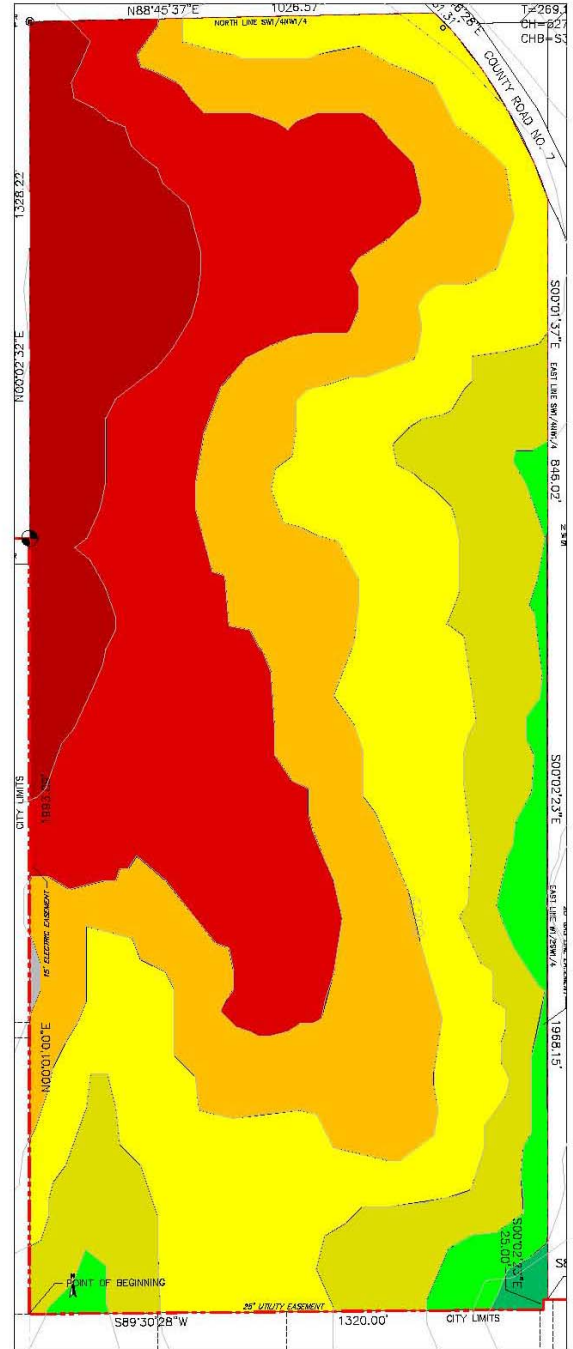
Landscape Concept
The Craig Campus proposed site is currently a field used for agricultural purposes. Much of the space on the eastern portion of the site is scrub brush, which provides habitat for mule deer, antelope and fox. Additionally, the land to the east is in a flood plain and has not been considered for development within the scope of this Facilities Master Plan.

Landscaping around campus buildings and parking lots should focus on conservation techniques. Xeriscaping is an effective manner of cutting overall landscaping maintenance and utility costs and is, therefore, strongly suggested. Additionally, campus xeriscaping would tie in with the natural aesthetic of the open space surrounding the site. Xeriscaping is not rocks and non-flowering scrubs, but includes a vast range of plant material as the images on this page illustrate.

Landscape concepts should be developed with a consciousness for safety. Plants should not impede visual or physical paths of movement. An appropriate clearance along paths should be consistently maintained. The use of native Colorado plants should be encouraged, mixing quick-growth trees and shrubs for immediate landscape with long-term growth varieties. A mixture of deciduous and coniferous trees along with shrubs should be considered on the site to serve as barriers for sound, vision, and natural elements such as snow or wind.

Facility Staging Plan
The proposed facility will be constructed on undeveloped land and will be contracted for construction as one complete project. Infrastructure development of the site is assumed to be the responsibility of the Moffat County Affiliated Junior College Board of Control.

10.0 IMPLEMENTATION REQUIREMENTS

The capital improvement recommendations in this section consist of new construction in support of the academic goals of the Craig Campus.

The Capital Improvement Projects include:

- GFCIP-1   New Campus Buildings and Site Development
- AUXCIP-1   Auxiliary Space for New Campus Building
- CFCIP-2   Future Campus Building

The master plan for the Craig Campus identifies locations for programs impacted by the target year space needs analysis. However, specific relationships and precise space allocations should be addressed in a future phase of program planning. Diagrams in the following sections are intended only to illustrate appropriate programmatic relationships.

Implementation of the projects will require approximately 118,000 GSF of general to auxiliary fund space and provide appropriate academic support and auxiliary facilities to satisfy the target year need. In order to provide this type of space for the new campus, three capital improvement projects have been recommended in this master plan. The initial general fund and auxiliary fund facilities will satisfy the need for approximately 80% of that space with the remaining 20% targeted to a future academic building not anticipated to be requested within the five-year planning horizon for this master plan.

GFCIP-1 (General Fund Capital Improvement Project 1)
The Craig Campus is currently located in the Bell Tower Building. The structure was designed as an office building and although the campus has completed several renovation projects to meet academic needs, the facility does not have sufficient space to meet current or projected enrollments. Therefore, the campus leases over 9,000 ASF of space throughout the city of Craig at a cost of over $57,000 annually.

The space needs analysis illustrates a target year need of 94,952 ASF; a deficit of 67,281 ASF. The Bell Tower site contains 10,391 ASF. The 1995 Facilities Planning Study examined additional construction on the existing site and found that sufficient space was not available to meet long-range goals. Therefore, construction on the 100-acre site owned by the Moffat County Affiliated Junior District Board of Control is recommended.

The general fund capital improvement project included in Phase I is anticipated to require two distinct types of spaces. The first primary core academic building will contain approximately 46,500 ASF of classrooms, teaching laboratories, open laboratories, faculty offices, and other support space. The second type of facility will be an industrial technology building that will require high-bay space, exterior storage, and direct access to traffic circulation. The industrial technology building will contain approximately 10,000 ASF and should be programmed for specialized courses in Process Technology and Industrial Electrician. The total anticipated GSF for GFCIP-1 is approximately 86,000. This new construction will allow the Craig Campus to consolidate programs in presently leased space and to provide a collegiate atmosphere enhancing its mission and vision.

AUXCIP-1 (Auxiliary Fund Capital Improvement Project 1)
Included in the implementation of the first phase of academic facilities is an auxiliary funded project to provide student center types of spaces within the first phase of construction on the new campus. It is anticipated that approximately 80% of the student union allocation will be constructed in Phase I or approximately 6,700 GSF to be funded by cash funds through student bonding or other auxiliary enterprise initiatives. Spaces anticipated would include bookstore, student center type of gathering spaces, limited food services component, student government offices, and other student support functions.

GFCIP-2
This capital project will be implemented on the new campus at a future date to complete the balancing of total space needs with available facilities according to the target year space needs analysis provided in this plan. The total ASF will contain both general fund and potentially some auxiliary fund space yet to be determined. The total ASF remaining after implementation of Phase I of campus development is approximately 16,600 ASF, converting to approximately 25,500 GSF of space. Upon completion of Phase I facilities of the new Craig Campus, an update to the facilities master plan will need to be completed that will further outline the needs for facilities to meet enrollment expectations beyond the target year of this document.

11.0 EFFECTS OF CAPITAL IMPROVEMENT IMPLEMENTATION

This Facilities Master Plan recommends construction of new facilities to satisfy the space needs analysis to a target enrollment mix of 331 fall term FTE. Implementation of the recommended capital improvement project will alleviate approximately 80% of the 67,000 ASF space deficit, consolidate programs into a centralized location, provide a collegiate atmosphere, and minimize the need for the College to lease space in the Craig community. The recommended new construction will satisfy much of the needs of the space needs analysis in support of the academic enrollment mix as recommended in this Facilities Master Plan.

The existing Bell Tower site is owned by the State of Colorado, and moving the campus to a new location will require reuse of the existing facility and land holdings. Potential could exist to sell the existing Bell Tower site to private investors or private owners, or to lease the space in the existing Bell Tower Building and sell the surrounding nine and a half acres. The facility could also be reused by the College for outreach programs or other uses not yet determined. Options are being investigated by the College and will be further detailed during the program plan process for development of the new Craig Campus.

12.0 IMPLEMENTATION ESTIMATES OF COST

12.1 PHASE I IMPLEMENTATION

The following total project costs are an analysis prepared with the best information available to the consultants at the time this document was prepared. Phase I implementation recommends one general fund project and one auxiliary fund project, both to be consolidated on land owned by the Moffat County Affiliated Junior College District Board of Control for this purpose. Therefore, no land acquisition costs have been calculated in the overall project estimates. The base construction cost was reviewed from a cost per square foot standpoint in relation to the programs to be contained within the facility.

The general fund portion of the project will provide for classrooms, teaching laboratories, open laboratories, academic offices, other academic department spaces, administrative offices, library, assembly and exhibit, physical plant, other administrative department space, and appropriate service areas. The auxiliary fund portion of the project will provide student union space. The statements of probable costs for these two project components are delineated in detail on the following pages.

The assignable square feet (ASF) recommended in this plan was converted to gross square feet (GSF) using a division factor of 0.65 to 0.70 depending on the type of space. The required space for the general fund is 85,918 GSF, and 6,618 GSF for the auxiliary fund. Using costing methods that included means cost data information and conversations with local general contractors, a composite of between $120 and $225 per GSF was applied for new construction costs. An allowance was included for site improvements, resulting in a $1.25 million total for landscaping, parking, roads, and other site improvements. Underground utility installation and public improvements necessary for the development of the proposed site were included as an allowance of $950,000. Total construction costs including contractor general conditions are calculated at slightly over $20 million for GF-CIP1 and $1.5 million for AUXCIP-1.

The site improvement and utilities allowances both need to be further verified during the program plan process for implementation of this project. The phasing of the construction of the new hospital along with the installation of certain improvements will need be factored in once decisions are made relative to the participation of all parties involved in the cost for installation of these improvements.

Professional services have been budgeted at approximately $2.5 million for the general fund and $183,000 for the auxiliary fund. Fees include site surveying, architectural/engineering fees, code review, construction management, and other consultant costs.

Costs associated with equipment, furnishings, and communications and information technology have been calculated at 17% to 20% of total construction costs. This is a total of approximately $3.4 million for the general fund and $300,000 for the auxiliary fund. The estimates are predicated on the fact that most of the equipment and furnishings presently do not exist either in the leased facilities or the Bell Tower Building. Therefore, most of the equipment and furnishings in support of the academic mission will need to be purchased and installed before opening the new facilities.

GFCIP-1

Miscellaneous costs have been calculated for relocation in the total project cost summaries. These are assumed to be capital fund and cash funded projects; therefore, art in public places applies accordingly. A project contingency of 5% has been calculated. The total project budget request has been calculated at $27.4 million for the general fund project and $2.1 million for the auxiliary fund project.

General Fund Phase I			Total Project Costs
A. Land Acquisition			
1. Land Purchase Cost			$0
B. Professional Services			
1. Master Plan/PP		0.00%	$0
2. Site Surveys, Investigations Reports		0.75%	$150,193
3. Architectural/Engineering Basic Services		10.00%	$2,002,578
4. Code Review/Inspection		0.25%	$50,064
5. Construction Management		0.75%	$150,193
6. Advertisements, Etc.		0.07%	$14,018
7. Other (Food Service, IT, Library, others)		0.50%	$100,129
8.	*Total Professional Services*		*$2,467,175*
C. Construction			
1. Infrastructure			
(a) Service/Utilities/Public Improvements	allow		$950,000
(b) Site Improvements	allow		$1,250,000
2. Structure/Systems/Components			
(a) New (GSF):	71,577 gsf @	$225 per gsf	$16,104,808
(a) New (GSF):	14,341 gsf @	$120 per gsf	$1,720,971
(b) Renovate (GSF):	0 gsf @	$0 per gsf	$0
3. Other (Specify)			$0
4.	*Total Construction Costs*		*$20,025,779*
D. Equip. and Furnishings			
1. Equipment		7.00%	$1,401,805
2. Furnishings		6.00%	$1,201,547
3. Communications & Information Technology		4.00%	$801,031
4.	*Total Equip. and Furnishings Cost*		*$3,404,383*
E. Miscellaneous			
1. Art in Public Places (1% of Total Construction Costs)		1.00%	$200,258
2. Relocation Costs		0.00%	$25,000
3. Other Costs			$0
4.	*Total Misc. Costs*		*$225,258*
TOTAL PROJECT COSTS			**$26,122,595**
F. Project Contingency			
1. 5% for New			$1,306,130
2. 10% for Renovation			$0
3.	*Total Contingency Requested*		$1,306,130
G. TOTAL BUDGET REQUEST			
[A(1)+B(8)+C(4)+D(4)+E(4)+F(3)]			**$27,428,725**
H. Source of Funds			
		CCFE	$27,428,725
		CF	$0
		CFE	$0
		FF	$0

AUXCIP-1

Auxiliary Fund Phase I		Total Project Costs
A. Land Acquisition		
1. Land Purchase Cost		$0
B. Professional Services		
1. Master Plan/PP	0.00%	$0
2. Site Surveys, Investigations Reports	0.75%	$11,167
3. Architectural/Engineering Basic Services	10.00%	$148,897
4. Code Review/Inspection	0.25%	$3,722
5. Construction Management	0.75%	$11,167
6. Advertisements, Etc.	0.07%	$1,042
7. Other (Food Service, IT, Library, others)	0.50%	$7,445
8. *Total Professional Services*		*$183,440*
C. Construction		
1. Infrastructure		
(a) Service/Utilities/Public Improvements	allow	$0
(b) Site Improvements	allow	$0
2. Structure/Systems/Components		
(a) New (GSF):	6,618 gsf @ $225 per gsf	$1,488,971
(b) Renovate (GSF):	0 gsf @ $0 per gsf	$0
3. Other (Specify)		$0
4. *Total Construction Costs*		*$1,488,971*
D. Equip. and Furnishings		
1. Equipment	10.00%	$148,897
2. Furnishings	6.00%	$89,338
3. Communications & Information Technology	4.00%	$59,559
4. *Total Equip. and Furnishings Cost*		*$297,794*
E. Miscellaneous		
1. Art in Public Places (1% of Total Construction Costs)	0.00%	$0
2. Relocation Costs	0.00%	$0
3. Other Costs		$0
4. *Total Misc. Costs*		*$0*
TOTAL PROJECT COSTS		**$1,970,205**
F. Project Contingency		
1. 5% for New		$98,510
2. 10% for Renovation		$0
3. *Total Contingency Requested*		$98,510
G. TOTAL BUDGET REQUEST		
[A(1)+B(8)+C(4)+D(4)+E(4)+F(3)]		**$2,068,715**
H. Source of Funds		
	CCFE	$0
	CF	$2,068,715
	CFE	$0
	FF	$0

12.2 PHASE II IMPLEMENTATION

As mentioned previously in this Facilities Master Plan, Phase I implementation of the new campus will satisfy many of the needs necessary to reach the target enrollment of 331 FTE. Additional facilities will be needed to completely satisfy the space needs requirement and have been put forth as a general fund capital improvement project number 2 or a future campus building. The following is a statement of probable cost for that future building; however, future master plan updates will reassess the space needs requirements and consequently the costs needed to provide this future campus building.

GFCIP-2

General Fund Phase I		Total Project Costs
A. Land Acquisition		
1. Land Purchase Cost		$0
B. Professional Services		
1. Master Plan/PP	0.00%	$0
2. Site Surveys, Investigations Reports	0.75%	$44,792
3. Architectural/Engineering Basic Services	10.00%	$597,227
4. Code Review/Inspection	0.25%	$14,931
5. Construction Management	0.75%	$44,792
6. Advertisements, Etc.	0.07%	$4,181
7. Other (Food Service, IT, Library, others)	0.50%	$29,861
8. *Total Professional Services*		*$735,784*
C. Construction		
1. Infrastructure		
(a) Service/Utilities/Public Improvements	allow	$50,000
(b) Site Improvements	allow	$250,000
2. Structure/Systems/Components		
(a) New (GSF):	25,551 gsf @ $222 per gsf	$5,672,271
(a) New (GSF):	0 gsf @ $0 per gsf	$0
(b) Renovate (GSF):	0 gsf @ $0 per gsf	$0
3. Other (Specify)		$0
4. *Total Construction Costs*		*$5,972,271*
D. Equip. and Furnishings		
1. Equipment	7.00%	$418,059
2. Furnishings	6.00%	$358,336
3. Communications & Information Technology	4.00%	$238,891
4. *Total Equip. and Furnishings Cost*		*$1,015,286*
E. Miscellaneous		
1. Art in Public Places (1% of Total Construction Costs)	1.00%	$59,723
2. Relocation Costs	0.00%	$0
3. Other Costs		$0
4. *Total Misc. Costs*		*$59,723*
TOTAL PROJECT COSTS		**$7,783,064**
F. Project Contingency		
1. 5% for New		$389,153
2. 10% for Renovation		$0
3. *Total Contingency Requested*		*$389,153*
G. TOTAL BUDGET REQUEST		
[A(1)+B(8)+C(4)+D(4)+E(4)+F(3)]		**$8,172,217**
H. Source of Funds		
	CCFE	$8,172,217
	CF	$0
	CFE	$0
	FF	$0

There are several funding alternatives available to the College for financing Phase I of the Craig Campus. Whatever the funding sources, it would be anticipated that State of Colorado general operating funds as well as cash funding will be available and will be further investigated and clarified during the program planning process for implementation of Phase I of the new Craig Campus.

Upon approval of this facilities master plan, a detailed facilities program plan will need to be completed and submitted for approval. Within that document will be more details towards facility and infrastructure costs as well as financing mechanisms available for implementation of the Phase I for this facilities master plan.

13.0 IMPLEMENTATION SCHEDULE AND SUMMARY

Schedule
The assembly of the Facilities Master Plan for this project began during January 2007. It is anticipated that the document will be presented to the CCCS Board and upon their approval to the CCHE for their approval in the second quarter of 2007. Upon approval of this document by the CCHE, a detailed facility program plan will be produced and submitted for necessary approval. Upon approval of the program plan for this project, financing will be obtained with the anticipation of physical planning to occur in 2008. Construction is anticipated to begin in the second quarter of 2009 or the first quarter of 2010, with occupancy of the facility by fall term 2011.

Summary
This Facilities Master Plan for CNCC-Craig Campus has been driven by strategic and academic planning initiatives of the institution. The capital development projects in this Facilities Master Plan will integrate the strategic, academic, and technology plans of the institution. The Master Plan Capital Improvements Summary below recaps the capital improvement projects recommended by this plan. A full implementation of these projects will provide facilities to better serve the College's academic mission.

Master Plan Capital Improvements Summary

Capital Projects	Funding Source	Total Amount
GFCIP-1 New Campus Buildings	General Fund	$27,428,725
AUXCIP-1 New Campus Buildings	Auxiliary Fund	$2,068,715
GFCIP-2 Future Campus Building	General Fund	$8,172,217
TOTAL FUNDING REQUEST:		$37,669,657

The long-range planning that occurred during this process will be reviewed during the next master planning cycle. Upon approval of this Master Plan by the SBCCOE and the CCHE, CNCC-Craig Campus will prepare a facility program plan for the project and obtain the appropriate approvals. The following table highlights the ten-year funding request suggested by full implementation of this master plan.

PROJECT	TOTAL COST	PRIOR APPROP	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
GFCIP-1 New Campus Buildings	$27,429 CCFE	$0	$2,467 PP CF	$20,026 C CF	$4,936 E CF							
AUXCIP-1 New Campus Buildings	$2,069 CF	$0	$183 PP CF	$1,489 C CF	$396 E CF							
GFCIP-2 Future Campus Building	$8,172 CCFE	$0						$736	$5,972	$1,464		
Total/Total Per Year	$37,670		$2,651	$21,515	$5,332	$0	$0	$736	$5,972	$1,464	$0	$0
Capital Const Funds Exempt (CCFE)	$35,601		$2,467	$20,026	$4,936	$0	$0	$736	$5,972	$1,464	$0	$0
Cash Funds (CF)	$2,069		$183	$1,489	$396	$0	$0	$0	$0	$0	$0	$0

Project Phase:
PP   Physical Planning
C   Construction
E   Moveable Equipment

Source of Funds:
CCFE   Capital Construction Funds Exempt
CF   Cash Funds
CFE   Cash Funds Exempt
FF   Federal Funds

($ in thousands)

The dynamic nature of this Facilities Master Plan supports the academic role and mission of CNCC-Craig Campus. This plan expresses the commitment of the College to provide the facilities needed, enhance the comprehensive educational needs of its students, and support the economic and cultural well being of its service area. This Facilities Master Plan provides the College with a vision for an improved physical environment that will enable it to fulfill its role as a successful higher education institution. This environment will be a reflection of the College's dedication to provide "*accessible, affordable, quality education to prepare learners to achieve their educational, workplace, and personal goals.*"

14.0 APPENDICES

14.1 CLASSROOM UTILIZATION SUMMARY

Room ID	Room Use Code	Assignable Sq. Ft.	No. of Stations	Assignable Sq. Ft. Per Station	Average Enroll-ment	Weekly Student Contact Hours	Weekly Room Hours	Hours in Use Student Station Occupancy %
Bell Tower Building								
BELL 201	110	942	30	31	15	301	20	51%
BELL 202	110	708	28	25	12	247	24	38%
BELL 203	110	669	20	33	10	252	26	48%
BELL 302	110	163	8	20	2	12	6	25%
BELL 304	110	453	20	23	7	42	6	35%
BELL 305	110	237	24	10	7	258	41	26%
AVERAGE		529	22	24	9		20	38%
TOTAL ASF		3,172						
NO. OF ROOMS		6						

14.2 TEACHING LABORATORY UTILIZATION – SUMMARY

Room Id	Assigned Sq. Ft.	No. of Stations	Assigned Sq. Ft. Per Station	Average Enroll- ment	Weekly Student Contact Hours	Weekly Room Hours	Hours in Use Student Station Occupancy %
Bell Tower Building							
BELL 104	289	8	36	3	54	17	40%
BELL 114	335	12	28	9	78	9	72%
BELL LAB1	775	19	41	6	144	20	38%
BELL LAB2	519	14	37	4	31	10	22%
AVERAGE	**480**	**13**	**35**	**5**		**14**	**41%**
TOTAL ASF	**1,918**						
No. of Rooms	*4*						

14.3 ASF BY CAMPUS BY BUILDING

CRAIG CAMPUS

Assignable Square Feet by Building

	Class-rooms	Teaching Labs	Open Labs	Research Labs	Acad Offices	Admn Offices	LRC	Phys Ed/ Rec	Athletics	Assembly /Exhibit	Student Union	Child Care	Physical Plant	Other Dept Space	Residence Life	Health Care	Temp Buildings	Inactive	Uncoded	Outside Agencies	TOTAL ASF
Bell Tower Building																					
	3,172	2,040	1,124		2,019	1,191					459		286	100							10,391
Center of Craig																					
	0	0	0			0															0
Cosmetology Center																					
		0			0																0
Hayden																					
			0																		0
Trapper Fitness Center																					
					341			6,939													7,280
Yampa Administrative Building																					
	0		0		0																0
GRAND TOTAL																					
	3,172	2,040	1,124		2,360	1,191		6,939			459		286	100							17,671

14.4 EXISTING CAMPUS SITE PLAN
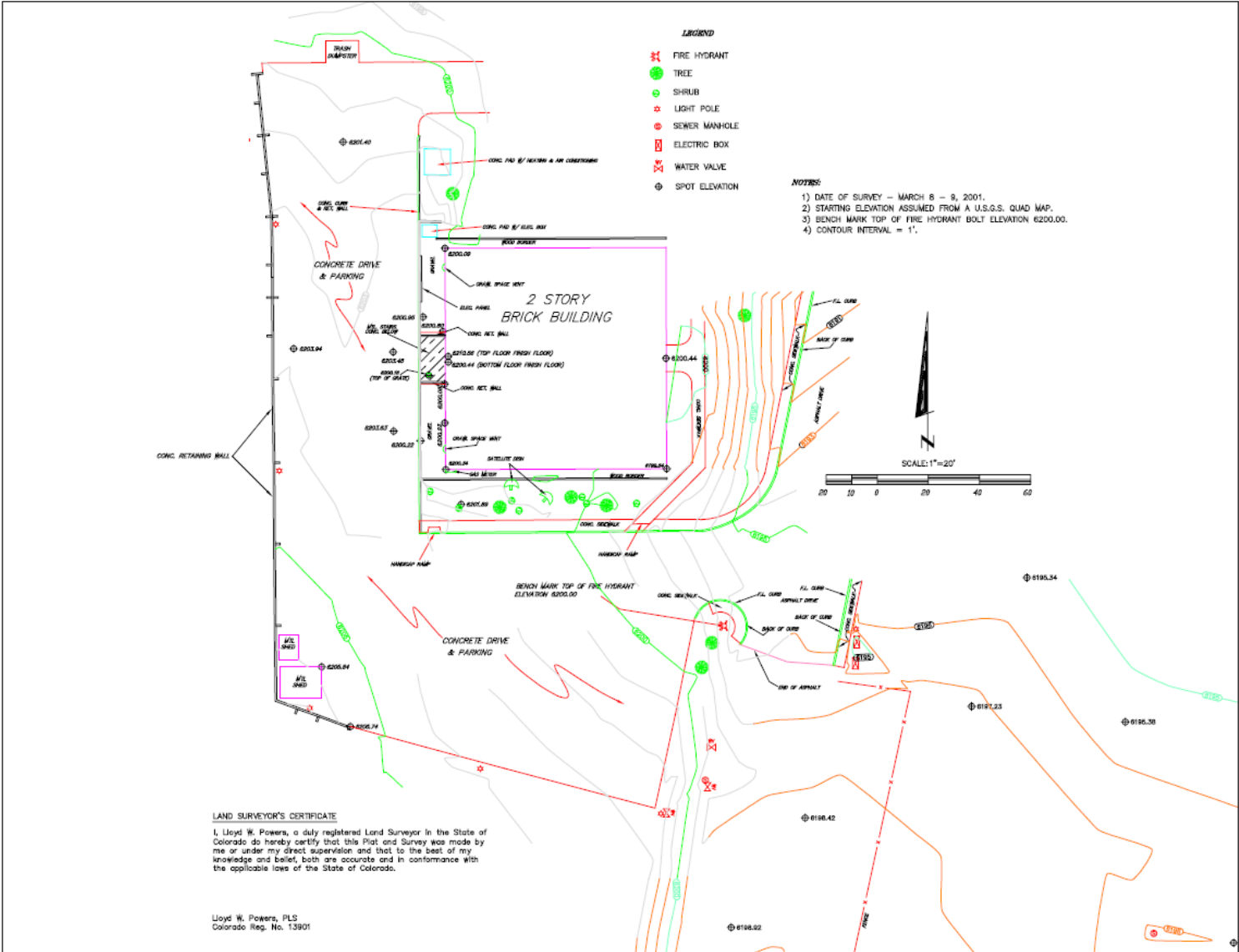
14.5 CNCC FIVE-YEAR STRATEGIC PLAN: FY08-FY12

Colorado Northwestern Community College

CNCC

Five-Year Strategic Plan: FY08-FY12

The Colorado Northwestern Community College Five-Year Plan of Action is an update from the FY08-08 plan and creates a direction for the institution for the years to come.

The purpose of this plan is to provide the administration, governing boards, faculty, and staff with a focused guide to strengthen the college. While the document is short, it incorporates many changes. The vision statement draws attention to qualitative change and regional expansion. The mission statement focuses on learners and the services we will provide to them. The number of goals allows the college to concentrate on five tasks: build a regional workforce, establish a sound financial base, develop powerful classes and programs, improve communication, and continuously assess and improve student learning. Objectives are detailed beneath each goal to explain the actions planned to make continuous progress toward each of the five goals.

The plan sets a determined course, but it is a fluid document. It is our hope that as we work from this framework, better processes and solutions will evolve. This is not a plan intended to sit on a shelf, ignored. It is going to demand contributions from all of us, working in our own departments and working with other personnel to turn CNCC into the source of quality that it can be. As you read through this plan you will see an increase emphasis on recruiting, retaining, and graduating our student and a concentration on regional workforce development. You will also see the addition of targets for some of these goals.

Look at each goal, objective, and strategy, and imagine what impact it will have on your work and your department's actions. Develop a departmental plan that will enable you to do your part to help CNCC achieve these goals and objectives. And when you get a reminder from the strategic planners that a deadline is approaching, finish the work that has to be done and report its completion. CNCC can emerge from the next five years as the premier college in Western Colorado if each of us does our part.

Please understand that at CNCC we represent hope. Hope for the student that comes to us seeking a better quality of life; hope for the communities that we serve that need their higher education institution to prosper; and hope for the many businesses and corporations that desperately need a quality workforce. For many of the students we serve, we are their only or best hope. This is a solemn responsibility but I know that each of us is up to the task.

Vision

To become a major force in improving the quality of life and economic development of Northwestern Colorado by developing a highly skilled and diverse workforce while also developing into a leader in natural resource education for the western United States.

Colorado Northwestern Community College will be the premier college in Western Colorado.

Mission Statement

Colorado Northwestern Community College provides accessible, affordable, quality education to prepare learners to achieve their educational, workplace, and personal goals.

College Goals

- To aggressively recruit, retain, and graduate quality students that meet the regional workforce needs.
- Begin construction of the new Craig Campus.
- To develop and maintain a sound fiscal base that is capable of supporting the educational mission of the College.
- To deliver quality, innovative classes and programs that meet the expressed needs of its learners and communities.
- To implement and sustain a comprehensive assessment process that fosters innovation and continuous improvement in student learning.
- To build a community that employs open, effective, comprehensive, and accurate communication on all levels both internally and externally.

Initiative 1: Aggressively recruit, retain, and graduate quality students.

For CNCC, to effectively accomplish its mission it is critical that the college do the following: grow to a level that allows the college to be fiscally sustainable, grow to a level that allows the college to expand offerings, and produce a quality workforce that will support the regional needs. The college has set an enrollment goal of 1000 FTE's by 2012

Action 1.1	Develop a student application procedure and process that improves efficiency and ease of use, decreases first contact time, and increases quality contact with the potential student.
Completion Date:	March 1, 2007, ongoing
Responsibility:	Director of Financial Aid, Recruiters, Marketing Team, Director of Outdoor Recreation Institutional Research, and Administrative Cabinet.
Strategies:	1. Post an application process guide on the CNCC Website. 2. Advertise the process on the Website and in College publications. 3. Solicit feedback via student surveys as to the effectiveness of the process. 4. Ask students to try the new process as a test market scenario. 5. Establish an inquiry response flow chart that dramatically decrease the first phone contact and increases the program director/advisor contact.
Source of funds:	Operating Budget

Action 1.2	Dramatically increase recruitment and marketing for new students.
Completion Date:	Summer 2007 and yearly by February 1
Responsibility:	President, Director of Financial Aid, Recruiters, Institutional Research, Administrative Cabinet, Director of Student Services, Director of Outdoor Recreation, Chair of Developmental Studies, and Community Education Directors (all sites).
Strategies:	1. Develop a recruitment plan that increase recruitment efforts and staffing. 2. Maximize use of CNCC's website. 3. Increase marketing budget to four percent of operational budget by 2012. 4. Increase program director contact with potential students. 5. Yearly review and update of marketing plan (Feb 1). 6. Review and revise, as necessary, the orientation sessions conducted during summer and fall Student Orientation, Advising, and Registration (SOAR) activities. 7. With the help of Rangely student services staff, establish August SOAR activities on the Craig Campus. 8. Increase the number of academic advisors who participate in the summer SOAR sessions. 9. Offer short (2 – 4 hour) "student success" workshops including topics such as time management, study skills, and the transition to college life. 10. Expand the role of Resident Assistants to include specific orientation duties regarding student life and campus/community activities. 11. Director of Financial Aid to provide ongoing updates of progress at cabinet meeting.
Source of funds:	Operating Budget

Action 1.3	Increase student retention and graduation rates.
Completion Date:	April 1, 2007 and then Ongoing
Responsibility:	Director of Counseling, Academic Advisors, Director of Athletics, Director of Student Services, and Academic Cabinet.
Strategies:	1. Establish a retention/graduation committee and develop a plan of action to increase graduation rates to 75 percent by 2012. 2. Enhance the general emphasis on the initial training of new advisors and the ongoing training of existing advisors. 3. Establish a specific schedule of advisor/advisee meetings, including an early-semester checkpoint, a mid-term consultation, and a subsequent-semester registration conference; refer potential problems to the CNCC counselors offer immediately. 4. Director of Student Services to give ongoing updates of progress at cabinet meetings.
Source of funds:	Operating Budget

Action 1.4	**Revamp and rewrite the early alert system.**
Completion Date:	August 1, 2007
Responsibility:	Director of Counseling and Retention Committee
Strategies:	1. Director of Counseling will organize the retention committee to revise and update the early alert system. 2. Additional strategies will be developed during this rewrite.
Source of funds:	Operating Budget

Action 1.5	**Embrace the concept of a small college atmosphere with large college amenities.**
Completion Date:	Ongoing
Responsibility:	Advisor, Faculty, Program Directors, Director of Student Services, Director of Counseling, Institutional Research, and CNCC entire.
Strategies:	1. Advisors, faculty and program directors should take the time to know their students so that they can fully assist the student through their time here and identify potential problems prior to a crisis. 2. All employees will embrace the concept that we all play a role in retaining our students to include the understanding that a student's problem (no matter how small be believe it to be) is probably the most important thing happening in their life at that time and needs to be addressed quickly and empathetically. 3. Research and determine the amenities that are core expectations of students.

Action 1.6	**Track student success and satisfaction after graduation.**
Completion Date:	Yearly by March 15
Responsibility:	Institutional Research, Director of Counseling, and Program Directors.
Strategies:	1. Continue graduate follow-up surveys for vocational students pursuant to Colorado's VE-135 reporting requirements. 2. Establish a parallel follow-up survey for transfer and general education graduates. 3. Evaluate data from these surveys to address concerns and areas needing improvement. 4. Provide data conclusions to program directors. 5. Continue use of student opinion survey, administered to all graduating students. 6. Provide data to the Student Affairs Committee, Retention Committee, and program directors.

Action 1.7	Increase participation in student clubs and activities.
Completion Date:	October 15, 2007
Responsibility:	Assistant Director of Student Life and Housing, Director of Outdoor Recreation, Program Directors, Club Advisors, Residence Hall Staff, Rangely and Craig Student Reps
Strategies:	1. Advertise clubs and activities via campus posters, the CNCC Website, and residence hall staff, 2. Target communities for college activities. 3. Have faculty sponsors of clubs initiate campaigns to recruit new members, especially during SOAR activities. 4. Investigate potential of incentives for club membership. 5. Work with student government to support new and existing clubs. 6. Research other community colleges to determine what clubs and activities are provided for students. 7. Investigate the creation of a Skills USA chapter at both CNCC campuses. 8. Encourage faculty participation through their annual performance plans.
Source of funds:	Operating Budget

Action 1.8	Monitor student satisfaction on a regular basis.
Completion Date:	Ongoing
Responsibility:	Institutional research, Director of Student Services, and Director of Outdoor Recreation.
Strategies:	1. Administer student opinion survey and expand to freshman students. 2. Develop a Web-based (anonymous), immediate-feedback satisfaction system for students and community members. 3. Establish a process to receive and respond to comments provided via the Web and various suggestion boxes across the College. 4. Continue use of student evaluations to monitor student satisfaction in the academic arena.

Action 1.9	Establish a pre-semester academic program for students who need such help to place and be successful in college-level English and math courses.
Completion Date:	April 1, 2007
Responsibility:	VP of Academic Affairs, Associate Deans, Math Faculty, English Faculty, Director of Student Services, Chair of Developmental Studies, Community Education Directors (all sites), and Director of Athletics.
Strategies:	1. Schedule pre-semester developmental courses for incoming students for building math and English skills. 2. Market the program via high school counselors/faculty, letters to incoming students, SOAR, and other publications.
Source of funds:	Operating Budget

Initiative 2: Begin construction of the new Craig Campus.
CNCC will begin construction of new facilities on the new campus site in Craig. The Craig Campus currently leases property at multiple locations within Craig. Some of these locations are not conducive for instruction. Future growth is contingent on the ability to provide adequate instructional space in Craig.

Action 2.1	Update Craig Master plan.
Completion Date:	May 1, 2007
Responsibility:	President, Dean of Craig Campus, Business Officer, and Foundation Director
Strategies:	1. Contract for master plan update. 2. Identify future needs in Craig.
Source of funds:	Operating Budget

Action 2.2	Identify funding needs and develop funding request for state construction money and identify other possible funding options .
Completion Date:	June 30, 2012
Responsibility:	President, Dean of Craig Campus, Business Officer, and Foundation Director
Strategies:	1. Identify space requirements. 2. Request state construction money. 3. Identify campus theme and type of building to be constructed. 4. Develop a computerized design of the instructional building and housing. 5. Develop private partnership for construction of student housing. 6. Develop an architectural plan and construction timeline. 7. Begin construction
Source of funds:	Operating Budget

Initiative 3: Develop and maintain a sound fiscal base.
CNCC is in a difficult fiscal period of declining State financial support due to declining enrollments and a time of anticipated enrollment growth. It is of critical importance to CNCC, to stabilize our base and organization structure as the college focuses on an aggressive growth plan to reach our 1000 FTE goal by FY 12.

Action 3.1	**Review organization structure and staffing pattern to insure proper use of fiscal and personnel resources.**
Completion Date:	Yearly by April 1.
Responsibility:	Administrative Cabinet and Program Directors
Strategies:	1. Evaluate staffing pattern in Cabinet yearly and focus resources based upon organization priorities. 2. Evaluate programs periodically during a program review process to determine personnel needs. 3. Provide professional development money for current faculty and staff to expand their teaching credentials. 4. Continue to aggressively seek adjunct faculty.
Source of funds:	Operating Budget

Action 3.2	**Review athletic program revenues and expenditures in order to determine ways to develop a new funding formula.**
Completion Date:	May 1, 2007 and reevaluated annually by April 1.
Responsibility:	Administrative Cabinet, Financial Aid Director and Athletic Director.
Strategies:	1. Evaluate athletic program budgets 2. Evaluate the merits of changing the funding formula to focus on recruiting efforts, academic performance, and athletic performance. 3. Evaluate CNCC scholarship awards and availability of additional scholarships that are available to athletes. 4. Recruit in-state athletes so that FTE reimbursement may be claimed and scholarship awards can be reduced.
Source of funds:	Operating Budget

Action 3.3	Maintain fiscal accountability.
Completion Date:	Ongoing
Responsibility:	President, Business Officer, Administrative Cabinet, and Budget Managers
Strategies:	1. Business office will provide President and Administrative Cabinet monthly briefings on budget and in-depth quarterly briefings. 2. Administrative Cabinet will review and make necessary mid-year adjustments to budgets. 3. Budget managers will continuously monitor their budgets to insure compliance and will notify their supervisors of possible problems immediately.
Source of funds:	Operating Budget

Action 3.4	Evaluate the feasibility of a five-year fund-raising campaign to allow the college to successfully fulfill its mission.
Completion Date:	Feasibility Study: June 1, 2007 Campaign: June 30, 2012
Responsibility:	President and Foundation
Strategies:	1. Hire a firm to conduct a feasibility study to determine if a campaign is viable. 2. If deemed feasible and desirable, develop timeline for a campaign. 3. Begin building the foundation endowments to an amount equal to 25 percent of the college operating funds.
Source of funds:	Foundation and Operating Budget

Action 3.5	Reduce Energy use by 25 percent.
Completion Date:	June 30, 2012
Responsibility:	Business Office, Administrative Cabinet, Maintenance and Facility Staff, and CNCC entire.
Strategies:	1. Conduct Energy Audit for all college buildings to determine and implement ways to reduce energy use. 2. Include energy use as part of controlled maintenance decision making. 3. Maintenance staff will insure that building temperatures are appropriate. 4. Combine renewable energy systems with existing system so that 10 percent of the college energy use comes from renewable sources. 5. All college personnel will be conscious of energy use and turn off lights other items when not in use.
Source of funds:	Operating Budget

Action 3.6	Strengthen non-FTE fiscal base through partnerships, auxiliary fund offerings, grants, and donations.
Completion Date:	Ongoing
Responsibility:	Foundation Director, Administrative Cabinet, Program Directors, Community Education Directors.
Strategies:	1. Continue to pursue grant opportunities, such as Daniels, Perkins, Energy Impact Assistance, Dept. of Agriculture, El Pomar, etc. 2. Continue to build strong program advisory boards that can enhance partnership, grant, and recruitment potentials. 3. Use the focus group/environmental scanning process to seek partnership opportunities, such as those that currently exist through the Town of Rangely, mine training, OSHA training, etc. 4. Explore customized training and workforce development opportunities.
Source of funds:	Operating Budget

Action 3.7	Develop and implement an enrollment growth plan in order to increase student numbers in low-enrollment programs and maintain a quality student pool in high enrollment programs.
Completion Date:	May 1, 2007
Responsibility:	Director of Enrollment Services, Dean of Student Services, Administrative Cabinet, Marketing Team, Recruiters, and Program Directors
Strategies:	1. Update the marketing plan annually to reflect new strategies and areas of emphasis. 2. Continue to expand recruiting strategies that widens CNCC's visibility to include involvement in day-night programs, counselor workshops, and high school visitations. 3. Utilize the college website as an education /recruitment tool for counselors, students, and parents. 4. Implement the CNCC brand identity and position the College in targeted markets to increase new enrollments 5. Use the faculty, staff, and administrative performance review process to encourage involvement in local and state-wide recruitment efforts. 6. Institute a systematic response to inquiries from prospective students and applicants. 7. Create a database for student monitoring that follows the person from inquiry to graduation or job and "to infinity and beyond."
Source of funds:	Operating Budget

Action 3.8	Actively market and promote opportunities for outside groups to hold camps and conferences on the Rangely Campus at any time of the year.
Completion Date:	Ongoing
Responsibility:	Community Education Director, Assistant of student life and housing, Dean of Student Services, Administrative Cabinet
Strategies:	1. Talk to organizations, schools, clubs, & businesses about CNCC's ability to provide housing, food, meeting rooms, and support equipment. 2. Develop a brochure that explains the capabilities noted above. 3. Post the information from the brochure to the CNCC Website.
Source of funds:	Operating Budget

Action 3.9	Actively pursue entrepreneurial educational ventures.
Completion Date:	Ongoing
Responsibility:	Administrative Cabinet and Program Directors.
Strategies:	1. Explore the use of Institutes within the college structure. 2. Explore money producing ventures associated with the colleges existing mission.
Source of funds:	Auxiliary Budget

Initiative 4: Provide quality, innovative classes and programs.
Because the instructional enterprise remains at the center of the College's mission, CNCC will continue to monitor and improve the quality and scope of its classroom and programmatic initiatives. Four actions accompany this planning initiative.

Action 4.1	Assess community and learner needs.
Completion Date:	Yearly by November 1
Responsibility:	Institutional Research, Administrative Cabinet, Dean of Student Services, Community Education Directors
Strategies:	1. Use focus groups and environmental scans to determine instructional needs throughout the CNCC service area. 2. Administer environmental scans via mailings, emails, and meetings of various community boards and business/industry groups.
Source of funds:	Operating Budget

Action 4.2	Evaluate existing programs, develop new programs, and increase offerings.
Completion Date:	Yearly by March 1
Responsibility:	V.P. of Academic Affairs, Dean of Craig Campus, Programs Directors, Administrative Cabinet, Community Education Directors, and Institutional Research.
Strategies:	1. Provide results of environmental scans to instructional and student services personnel for review and collect recommendations from standing committees and constituent groups. 2. Review the results of program reviews. 3. Receive and consider recommendations at Cabinet. 4. Act upon recommendations of College personnel, as appropriate and feasible, at the Cabinet level. 5. Use community education as a research and development arm of the College, to determine which classes should be expanded or further developed.
Source of funds:	Operating Budget

Action 4.3	Promote flexibility and options for learners.
Completion Date:	Yearly by February 15
Responsibility:	Vice President of Academic Affairs, Dean of Craig Campus, Community Education Directors, and Program Directors
Strategies:	1. Based upon environmental scan results, schedule classes at times most convenient for potential learners. 2. Develop a two-year (rollover) course schedule. 3. Ensure that evening, weekend, and summer courses are available.
Source of funds:	Operating Budget

Action 4.4	Establish and maintain effective partnerships.
Completion Date:	Ongoing
Responsibility:	Vice President of Academic Affairs, Program Directors, Community Education Directors, Foundation Director, and Director of Athletics.
Strategies:	1. Expand business partnerships and internships for all vocational programs. 2. Increase the number of articulation agreements and transfer guides with high schools and four-year institutions. 3. Increase the number of visitation days available for high school students and counselors to experience college life. 4. Schedule CNCC in-service training with local high schools. 5. Pursue shared-grant possibilities with local government, industry, and educational entities. 6. Sponsor and participate in community sports programs. 7. Recognize and support employee participation on community boards and in local organizations. 8. Continue involvement in service area groups, including the Networking Group. 9. Explore "2 + 2 + 2" and "3 + 1" agreements with area high schools and four-year colleges (Mesa State, Western State, and University of Wyoming). 10. As a means of increasing College exposure and improving College/community relations, establish a calendar of community "open house" events on both campuses, and invite local businesses and citizens to attend.

Initiative 5: Implement and sustain a comprehensive assessment process.
Assessment at CNCC must be multi-tiered. It is needed to improve teaching and learning, contribute to the student life experience, ensure individual, program, and institutional accountability, and inform planning. Assessment includes the measurement of individual student achievement, curriculum learning outcomes, customer service, and the effective use of human and physical resources at the College. Five actions accompany this initiative.

Action 5.1	Continue to implement the assessment of student learning plan.
Completion Date:	Ongoing and determined by assessment calendar
Responsibility:	Assessment Committee Chairs, Assessment Committee Members, VP of Academic Affairs, Faculty, Program Directors, Students
Strategies:	1. Conduct monthly assessment committee meetings. 2. Continue to offer development day training to faculty. 3. Remind faculty of upcoming deadlines for submission of assessment-related paperwork to the committee chairs. 4. Involve new faculty and faculty from both campuses in the process by rotating assessment committee membership. 5. Include assessment as a Faculty Evaluation Plan criterion. 6. Include program assessment as a Program Director Evaluation Plan criterion. 7. Annually survey faculty on levels of assessment. 8. Maintain standardized pre- and post-testing of incoming freshmen and outgoing graduates through the TER (Test of Everyday Reasoning). 9. Refine the General Education Matrix for both general education and vocational programs. 10. Publish general education assessment results to the CNCC Website. 11. Research and encourage faculty to attend quality regional workshops on assessment. 12. Maintain an adequate assessment budget.
Source of funds:	Operating Budget

Action 5.2	**Continue to implement the assessment of institutional effectiveness plan.**
Completion Date:	Ongoing and determined by assessment calendar
Responsibility:	Institutional Effectiveness Committee Chairs and Members, VP of Academic Affairs, Dean of Student Services, Dean of the Craig Campus, Students
Strategies:	1. Conduct monthly institutional effectiveness committee meetings. 2. Utilize development day agendas to promote activities in the assessment of institutional effectiveness. 3. Ensure that all staff are aware of reporting deadlines and that all are participating in the process. 4. Include assessment as an evaluation criterion in the annual work plans for all staff. 5. Continue to administer the Student Opinion Survey to all students in April of each year. 6. Develop additional student and community surveys that speak to effectiveness and efficiency in the areas of student recruitment and retention, facilities and technology, customer service, and communication. 7. Create an assessment of institutional effectiveness page on the CNCC Website and update it yearly with new assessment results.
Source of funds:	Operating Budget

Action 5.3	**Establish a streamlined and efficient program review model.**
Completion Date:	Academic year process, September 1 through April 30.
Responsibility:	Program Review Committee, VP of Academic Affairs, Faculty Senate, Administrative Cabinet, Program Directors, and Institutional Research.
Strategies:	1. Faculty Senate, working with the VP of Academic Affairs, will establish a program review committee, develop a program review calendar that runs roughly from January through December, and write a program review manual and meet with program directors to clarify expectations. 2. Institutional Research will provide appropriate data to program directors, so that they can initiate the program review process. 3. The Program Review Committee will submit findings and recommendations to the VP of Academic Affairs by January 30. 4. Submit report to Administrative Cabinet for review. 5. Cabinet will respond with recommendations regarding budget and personnel implications by March 1.
Source of funds:	Operating Budget

Action 5.4	Continue to update physical resources plan annually.
Completion Date:	Yearly by March 1
Responsibility:	Business Officer, Dean of the Craig Campus, IT Staff, Administrative Cabinet.
Strategies:	1. Using the results of the assessment of institutional effectiveness, program reviews, facilities master plan, controlled maintenance plan, and technology master plan, identify facilities and technology needs College-wide. 2. Prioritize these needs and assign budget year(s) for them to be completed. 3. Present the plan to Administrative Cabinet for review by February 15. 4. Cabinet will issue its findings and recommendations by March 1.
Source of funds:	Operating Budget

Action 5.5	Continue to update human resources plan annually.
Completion Date:	Yearly by February 1
Responsibility:	Business Officer, Human Resources Specialist, and Administrative Cabinet
Strategies:	1. Using the results of functional organizational chart review, the assessment of institutional effectiveness and the program reviews, identify human resources needs and efficiencies to be addressed. 2. Prioritize these needs and efficiencies, and develop a College-wide plan to follow for the upcoming year. 3. Present the plan to Administrative Cabinet for review by February 15. 4. Cabinet will issue its findings and recommendations by March 1.
Source of funds:	Operating Budget

Initiative 6: Ensure open, effective, comprehensive, and accurate communication on all levels.
Effective communication within the organization and between CNCC and its many stakeholders is vital to the College's mission of providing quality education and services to its students and communities. Three actions accompany this initiative.

Action 6.1	Provide opportunities for open communication among faculty, staff, students, and communities.
Completion Date:	Ongoing
Responsibility:	All CNCC employees
Strategies:	1. Convene monthly CNCC committee meetings, as needed. 2. Review/update committee/group distribution list membership annually. 3. Make all meeting minutes available, as appropriate, on a common drive (N-drive) 4. Hold CNCC president's council meetings with designated representation 5. Hold bi-monthly Administrative Cabinet meetings. 6. Hold monthly program/departmental meetings. 7. Hold weekly Student Senate meetings. 8. Utilize semiannual all-College institutional development days (October & February) to enhance communication and networking for all employees. 9. Participate in monthly "networking" meetings that include business, town, school district, county commission, public safety, social services, Colorado workforce, College boards, and administration representatives. 10. Convene College Advisory Council meetings quarterly 11. Continue Foundation Board retreats, activities, and annual dinner dance. 12. Develop an alumni association and newsletter. 13. Develop a Founders Day. 14. Support weekly Spartan Times (student newspaper) insert in local paper. 15. Increase the number of CNCC-related articles in local newspapers.
Source of funds:	Operating Budget

Action 6.2	**Provide opportunities for open communication among the College administration, the Rangely College Board of Trustees, the Moffat County Affiliated Junior College District Board of Control, the CNCC Advisory Council, CCCS, SBCCOE, CCHE, and the legislature.**
Completion Date:	Ongoing
Responsibility:	President, Administrative Cabinet, board members, Colorado Legislature
Strategies:	1. Establish yearly schedules of combined meetings of the two local district boards and the CNCC Advisory Council. Each board convenes and receives questions from observers. 2. Continue monthly President's meetings with the State Board and distribute information from the meetings to all CNCC employees. 3. Continue monthly participation in meetings with CCCS and distribution of information from the meetings as appropriate. 4. Attend CCCS Annual Statewide Workshops for Legislative Action. 5. Host local elected officials prior to the next legislative session (late November or December).
Source of funds:	Operating Budget

Action 6.3	**Provide tangible support to improve the communication skills of CNCC faculty and staff.**
Completion Date:	Ongoing
Responsibility:	CNCC-entire
Strategies:	1. Provide communication and team-building workshops to all employees through human resources specialist's emails and presentations. 2. Enhance communication and team-building activities at development days. 3. Include communication performance criteria for all faculty, staff, and administration on annual evaluation instruments.
Source of funds:	Operating Budget

14.6 MONITORING REPORT ON PLANNING

Monitoring Report on Planning

Submitted by CNCC to the
NCA- Higher Learning Commission
as a condition of its August, 2003
Ten-year accreditation renewal

October 31, 2004

Table of Contents

Colorado Northwestern Community College
Monitoring Report on Planning

Mission Statement

Colorado Northwestern Community College will provide accessible, affordable, quality education to prepare learners to achieve their educational, workplace, and personal goals.

College Goals

- To develop and maintain a sound fiscal base that is capable of supporting the educational mission of the College.
- To deliver quality, innovative classes and programs that meet the expressed needs of its learners and communities.
- To implement and sustain a comprehensive assessment process that fosters innovation and continuous improvement in student learning.
- To cultivate successful learners who express satisfaction with their CNCC experience.
- To build a community that employs open, effective, comprehensive, and accurate communication on all levels

Introduction

The NCA-Higher Learning Commission Team that conducted its comprehensive visit of Colorado Northwestern Community College in April 2003 identified several areas that would improve the CNCC 2003-2007 Strategic Plan and its implementation. Team recommendations (p. 15-16, Assurance Section: Report) included

- Ensuring presidential involvement and leadership in the planning process,
- Instituting a planning process that "addresses the timely reduction and reallocation of financial and human resources,"
- Being responsive to "internal and external circumstances,"
- Heeding factors related to "technology and demographics,"
- Conducting effective environmental scanning, and
- Developing a "clearly-defined marketing and recruitment plan."

Under the leadership of former CNCC president Dr. Peter Angstadt and Director of Institutional Research Dr. Jim Howell, an effort to respond to Team recommendations was initiated. A stronger emphasis on individual and departmental accountability through a "what, when, where, how, and whom" approach to planning was begun by administration. Fall 2003 and Spring 2004 Institutional Development Day segments prioritized strategic planning initiatives and departments/programs created measurable objectives with year 1, year 2, and year 3-5 strategies for achieving their objectives. CNCC's current prioritized initiatives are to

- Develop and maintain a sound fiscal base,
- Provide quality, innovative classes and programs,
- Cultivate successful and satisfied learners,
- Implement and sustain a comprehensive assessment process, and
- Ensure open, effective, comprehensive, and accurate communication on all levels.

A first-priority initiative related to fiscal concerns recognizes the likelihood that the State of Colorado general funding for higher education will continue to decrease over the next two years and that CNCC in particular will be receiving $900,000 less revenue from the State by 2006-2007. The challenge of balancing revenues with expenditures while maintaining and increasing the quality of higher education

in Northwest Colorado is of primary concern.

The State Board (SBCCOE) that oversees the thirteen-member Colorado Community College System (CCCS), to which CNCC belongs, recognized the College's financial challenge late in the 2004 fiscal year. The State Board organized a group of three system presidents and a financial affairs vice president to serve as consultants to CNCC's administrative cabinet. The consulting team reviewed cuts of $567,000 already made by the Cabinet and recommended that an additional $300,000 in cuts be made to ensure a 2004-2005 balanced budget that did not draw down the College's fund balance. The Administrative Cabinet made the additional cuts and in mid-August 2004, the State Board appointed Bob Rizzuto, a member of the Board-directed consulting team, to a one-year appointment as Chief Administrative Officer (CAO) of CNCC. At the time of his appointment, Mr. Rizzuto was Vice President and Chief Executive Officer of the Westminster Campus of Front Range Community College as well as the FRCC's Vice President of Finance and Administration.

Environmental Update

In the Assurance Section of its report, the NCA-HLC team described CNCC as having "two campuses and three learning centers. The Rangely Campus and the Meeker Center serve Rio Blanco County, which, according to the 2000 census, has a population of just under 6,000. The Craig Campus serves a population of more than 13,000 in Moffat County. The Hayden and South Routt Centers serve the residents of western and southern Routt County."

Since these words were written, population demographics have changed very little. Rio Blanco County population has remained stagnant while Moffat County continues to benefit from the strong economic and population growth in the upper Yampa River Valley extending through Steamboat Springs.

The College has responded to strong regional demand for health care professionals by beginning a nursing program at its Craig Campus and expanding dental hygiene program enrollment at its Rangely Campus to fifty-two (freshmen and sophomores). The College has also responded to a Town of Rangely need for upgraded housing stock and a RE-4 School District need for an alternative secondary student track by creating a construction trades program. The partnership calls for the Town to pay for building materials to be used in the construction of a new home each year. The first house is being built just a few yards from the Rangely Campus as these words are being written. Residents, town and county officials, and local business owners in the towns of Meeker and Rangely are also excited about the acquisition of a new educational radio station license being sought through the FCC. Sponsorships and grants are being actively sought, and a nascent Mass Communications/Radio Broadcasting program is training students to operate the station.

The Plan Implementation Process

The strategic planning process that resulted in the *CNCC Five-Year Strategic Plan: 2003-2007* was initiated by Dr. Harold Deselms following his appointment as CNCC Interim President in February 2002. As noted in the introduction, the NCA visiting team had several concerns about the product and the process.

With the appointment of interim CAO Rizzuto, the information gathering, analysis, and planning process at CNCC has begun again in earnest. CNCC is at a critical juncture in its history, and the strategic plan revision process currently underway will result in a plan that helps the College as it makes decisions for the next three years. The four-phase implementation timeline that follows will ensure that the revised plan is in place by February 28, 2005.

Implementation Timeline

PHASE I Input Phase **November 1 – November 30, 2004**

Questionnaires will be developed that seek additional input from internal and external constituencies. Questions sets will be designed to stimulate discussion about the college's current operations, financial situation, and services provided to businesses and students. Questionnaires will be unique to the group being focused upon. A general question set will be available in local newspapers and on the CNCC Website.

PHASE II Analysis & Recommendation Phase **December 1 – December 31, 2004**

The CAO-appointed steering committee, comprised of community members and college staff, will compile and analyze input obtained through environmental scanning.   This steering committee will report its findings and submit recommendations for strategic priorities as well as priorities requiring additional input from focus groups.

PHASE III Focus Group Follow-up **January 1 – January 31, 2005**

Follow-up to environmental scanning using focus groups, as needed.

PHASE IV Final Strategic Plan **February 28, 2005**

Finalized report will be used in future planning for the college and will be evaluated/updated as necessary on an annual basis.

The Planning Committee
- Bob Rizzuto, Chief Administrative Officer
- Dean Hollenbeck, Vice President of Instruction and Executive Vice President
- Gene Bilodeau, Registrar, Dean of Student Services (Craig)
- Tresa England, Director of Financial Aid
- Cathy Jones, IR Database Analyst and Web Coordinator
- Nancy Hoganson, Foundation & Alumni Director/Grants Coordinator
- Bob Horntvedt, Dean of Academic Services
- Ray Gregg, Director of Aviation Maintenance Technology
- Tami Fager, CNCC Advisory Council
- John Sims, Rangely Junior College District Board of Trustees
- Barbara Pugh, Moffat County Affiliated Junior College District Board of Control
- Galen Clark, Instructor of English and Humanities
- Kathleen Martinowicz, Instructor of Psychology
- Sheila Harper, Adult Learning Assistance Program (ALAP) Instructor
- Holly Sperry, President of Student Senate – Rangely
- Student representative from Craig Campus – TBA
- Lee Stanley, Dean of Student Services
- Mary Shearer, Community Education & Public Information Director – Craig
- Les Marstella, Vice President of Administrative Services and Technology
- Reed Kelley, CNCC Foundation Representative
- Tom Hakert, CNCC Foundation Representative
- Mark Patterson, Director of Dental Hygiene
- Jay Childs- Director of Student Life and Athletics
- Marilyn Bouldin, Nursing Program Director/Instructor

Planning Initiatives

The five CNCC planning initiatives that follow are arranged in Table format for ease of reading and to make target dates for completion, person(s) responsible, and specific strategies clear. The first individual listed in the responsibility row is the point-person charged with ensuring that the action is completed as scheduled.

Initiative 1: Develop and maintain a sound fiscal base.
Fiscal viability in a period of declining State financial support for higher education is of critical importance to CNCC, is reflected in the College Mission and Goals Statements, and is inherent in providing affordable programs and services to CNCC students and communities. Eight actions accompany this planning initiative.

Action 1.1	Review academic program revenues and expenditures in order to determine ways to reconcile a $450, 000 budget cut for the 2005-2006 fiscal year.
Completion Date:	February 28, 2005
Responsibility:	CAO, V.P. Administrative Services, Administrative Cabinet
Strategies:	1. Convene weekly or biweekly Cabinet meetings to evaluate revenue and expense data for Aviation Technology, Aviation Maintenance, Criminal Justice, Dental Hygiene, Business, Nursing, Paralegal, Natural Resources, Cosmetology, Construction Trades, Arts, Sciences, Mathematics, Humanities, and Social Science programs. 2. Set FTE enrollment targets for low-enrollment programs. 3. Evaluate CNCC scholarship awards. 4. Recruit in-state athletes so that FTE reimbursement may be claimed and scholarship awards can be reduced.
Source of funds:	Operating Budget

Action 1.2	Review athletic program revenues and expenditures in order to determine ways to reconcile a $450, 000 budget cut for the 2005-2006 fiscal year.
Completion Date:	February 28, 2005
Responsibility:	CAO, Athletic Director, V.P. of Administrative Services, Administrative Cabinet
Strategies:	1. Evaluate athletic program budgets 2. Evaluate the merits of changing athletic conference from NJCAA Region XVII to Region IX. 3. Evaluate CNCC scholarship awards. 4. Recruit in-state athletes so that FTE reimbursement may be claimed and scholarship awards can be reduced.
Source of funds:	Operating Budget

Action 1.3	**Evaluate functional organization to determine if personnel inefficiencies exist.**
Completion Date:	February 28, 2005
Responsibility:	CAO, Administrative Cabinet
Strategies:	1. Assemble primary job duty descriptions for staff, faculty, & administration. 2. Review for redundancy both within and between campuses. 3. Evaluate elimination of functions.
Source of funds:	Operating Budget

Action 1.4	**Explore the viability of extending a local mill levy assessment to eastern Rio Blanco County.**
Completion Date:	April 1, 2005
Responsibility:	CAO, Administrative Cabinet, local community leaders, trustees, board and council members
Strategies:	1. Determine the value of x mills levied in eastern Rio Blanco County. 2. Determine the benefits to the residents of eastern Rio Blanco County in terms of services, personnel, and physical presence that would be made available. 3. Using focus groups and/or the environmental scan instrument, determine the level of support for a mill levy and increased services in eastern Rio Blanco County. 4. If deemed feasible and desirable, develop timeline for referendum.
Source of funds:	Operating Budget

Action 1.5	**Explore the possibility of maintaining the approximately 1.5 mils currently assessed in Western Rio Blanco County to pay for Ross Hall. Revenue previously used to pay off the bond would be used to maintain and upgrade physical facilities on the Rangely Campus.**
Completion Date:	April 1, 2005
Responsibility:	CAO, Administrative Cabinet, local community leaders, trustees
Strategies:	1. Determine the level of support for maintaining a mill that continues to generate approximately $300,000 per year levy in western Rio Blanco County. 2. If deemed feasible and desirable, develop timeline for referendum.
Source of funds:	Operating Budget

Action 1.6	Determine the steps needed for Moffat County voter renewal of the 3 mil assessment that supports CNCC in Moffat County. Without voter renewal, the levy sunsets on December 31, 2008.
Completion Date:	April 1, 2005
Responsibility:	CAO, Administrative Cabinet, local community leaders, trustees
Strategies:	3. Determine the level of support for maintaining a mill that continues to generate approximately $300,000 per year levy in western Rio Blanco County. 4. If deemed feasible and desirable, develop timeline for referendum.
Source of funds:	Operating Budget

Action 1.7	Detail reasons that high-cost programs should be eligible for differential tuition.
Completion Date:	March 1, 2005
Responsibility:	CAO, V.P. of Administrative Affairs, V.P. Craig Campus
Strategies:	1. Determine which programs are above the high-cost threshold. 2. Build a "coalition of the willing" among other CCCS presidents and CAO's. 3. Present differential tuition proposal to SBCCOE for its approval.
Source of funds:	Operating Budget

Action 1.8	Strengthen non-FTE fiscal base through partnerships, auxiliary fund offerings, grants, and donations.
Completion Date:	Ongoing
Responsibility:	Foundation Director, CAO, Deans, V.P.'s, Program Directors, Community Education Directors.
Strategies:	1. Continue to pursue grant opportunities, such as Daniels, Perkins, Energy Impact Assistance, Dept. of Agriculture, Y-Ma, El Pomar, etc. 2. Continue to build strong program advisory boards that can enhance partnership, grant, and recruitment potentials. 3. Use the focus group/environmental scanning process to seek partnership opportunities, such as those that currently exist through the Town of Rangely, mine training, OSHA training, etc. 4. Use the radio broadcasting program as a means of attracting and promoting sponsors and partners. 5. Establish an auxiliary funding option for out-of state students who are not eligible for WUE (Western Undergraduate Exchange) tuition rates so that low-enrollment programs have an additional recruiting tool. 6. Explore customized training and workforce development opportunities.
Source of funds:	Operating Budget

Action 1.9	Develop and implement an enrollment growth plan in order to increase student numbers in low-enrollment programs and maintain a quality student pool in high enrollment programs.
Completion Date:	December 1, 2004
Responsibility:	Director of Enrollment Services, Dean of Student Services, Administrative Cabinet, Marketing Team
Strategies:	1. Update the marketing plan annually to reflect new strategies and areas of emphasis. 2. Continue to adapt recruiting strategies that widen employee involvement in day-night programs, counselor workshops, and high school visitations. 3. Utilize the newly developed marketing CD as an education /recruitment tool for counselors, students, and parents. 4. Develop a CNCC brand identity and position the College in targeted markets to increase new enrollments 5. Use the faculty, staff, and administrative performance review process to encourage involvement in local and state-wide recruitment efforts. 6. Institute a systematic response to inquiries from prospective students and applicants. 7. Create a database for student monitoring that follows the person from inquiry to graduation or job and "to infinity and beyond."
Source of funds:	Operating Budget

Action 1.10	Reduce College expenditures by an additional $450, 000 for the 2006-2007 fiscal year.
Completion Date:	February 28, 2006
Responsibility:	CAO, V.P. of Administrative Services, Administrative Cabinet
Strategies:	1. Continue to evaluate revenue and expense data for all programs. 2. Continue to evaluate athletic program budgets. 3. Continue to evaluate CNCC scholarship awards. 4. Continue to evaluate functional organization to determine if personnel efficiencies exist.
Source of funds:	Operating Budget

Action 1.11	Actively market and promote opportunities for outside groups to hold camps and conferences on the Rangely Campus at any time of the year.
Completion Date:	Ongoing
Responsibility:	Director of Student Life, Dean of Student Services, V.P. of Administrative Services, Administrative Cabinet
Strategies:	1. Talk to organizations, schools, clubs, & businesses about CNCC's ability to provide housing, food, meeting rooms, and support equipment. 2. Develop a brochure that explains the capabilities noted above. 3. Post the information from the brochure to the CNCC Website.
Source of funds:	Operating Budget

Initiative 2: Provide quality, innovative classes and programs.
Because the instructional enterprise remains at the center of the College's mission, CNCC will continue to monitor and improve the quality and scope of its classroom and programmatic initiatives. Four actions accompany this planning initiative.

Action 2.1	Assess community and learner needs.
Completion Date:	Yearly by November 1
Responsibility:	Dean of Academic Services, Dean of Student Services, Community Education Directors
Strategies:	1. Use focus groups and environmental scans to determine instructional needs throughout the CNCC service area. 2. Administer environmental scans via mailings, emails, and meetings of various community boards and business/industry groups.
Source of funds:	Operating Budget

Action 2.2	Evaluate existing programs, develop new programs, and increase offerings.
Completion Date:	Yearly by March 1
Responsibility:	V.P. of Instruction, Programs Directors, Administrative Cabinet
Strategies:	1. Provide results of environmental scans to instructional and student services personnel for review and collect recommendations from standing committees and constituent groups. 2. Receive and consider recommendations at Cabinet. 3. Act upon recommendations of College personnel, as appropriate and feasible, at the Cabinet level. 4. Use community education as a research and development arm of the College, to determine which classes should be expanded or further developed.
Source of funds:	Operating Budget

Action 2.3	Promote flexibility and options for learners.
Completion Date:	Yearly by February 15
Responsibility:	Vice President of Instruction, Deans, Program Directors
Strategies:	1. Based upon environmental scan results, schedule classes at times most convenient for potential learners. 2. Develop a two-year (rollover) course schedule. 3. Ensure that evening/weekend courses are available.
Source of funds:	Operating Budget

Action 2.4	**Establish and maintain effective partnerships.**
Completion Date:	Ongoing
Responsibility:	Foundation Director, Director of Athletics/Student Life, Director of Outdoor Recreation, Vice President of Instruction, Deans, Program Directors, Community Education Directors, CAO
Strategies:	1. Expand business partnerships and internships for all vocational programs. 2. Increase the number of articulation agreements and transfer guides with high schools and four-year institutions. 3. Increase the number of visitation days available for high school students and counselors to experience college life. 4. Schedule CNCC in-service training with local high schools. 5. Pursue shared-grant possibilities with local government, industry, and educational entities. 6. Sponsor and participate in community sports programs. 7. Recognize and support employee participation on community boards and in local organizations. 8. Continue involvement in service area groups, including the Networking Group and the Partnerships for Progress Group. 9. Explore "2 + 2 + 2" and "3 + 1" agreements with area high schools and four-year colleges (Mesa State, Western State, University of Wyoming). 10. As a means of increasing College exposure and improving College/community relations, establish a calendar of community "open house" events on both campuses, and invite local businesses and citizens to attend.

Initiative 3: Cultivate successful and satisfied learners.
In the context of both academic success and customer satisfaction, CNCC will provide services that promote the well being and enhance the accomplishments of all learners. Eight actions accompany this initiative.

Action 3.1	**Develop a student application procedure that improves efficiency and ease of use, both for the applicant and for student services staff.**
Completion Date:	February 15, 2005
Responsibility:	Dean of Student Services, Director of Financial Aid, Marketing Team, Rangely and Craig Student Reps
Strategies:	1. Post an application process guide on the CNCC Website. 2. Advertise the process on the Website and in College publications. 3. Solicit feedback via student surveys as to the effectiveness of the process. 4. Ask students to try the new process as a test market scenario.
Source of funds:	Operating Budget

Action 3.2	**Expand the orientation procedures for applicants and matriculated students.**
Completion Date:	Summer 2005
Responsibility:	Director of Counseling and Developmental Studies, Director of Student Life, Dean of Student Services, Director of Financial Aid, Director of Outdoor Recreation
Strategies:	1. Update CNCC's online orientation. 2. Review and revise, as necessary, the orientation sessions conducted during summer and fall Student Orientation, Advising, and Registration (SOAR) activities. 3. With the help of Rangely student services staff, establish August SOAR activities on the Craig Campus. 4. Increase the number of academic advisors who participate in the summer SOAR sessions. 5. Offer short (2 – 4 hour) "student success" workshops during fall orientation sessions, including topics such as time management, study skills, and the transition to college life. 6. Expand the role of Resident Assistants to include specific orientation duties regarding student life and campus/community activities. 7. Offer outdoor recreation activities during the summer and fall SOAR sessions to expose students to some of the extracurricular activities available to them throughout the academic year.
Source of funds:	Operating Budget

Action 3.3	**Further develop the role that academic advisors play in the academic and extracurricular success of learners.**
Completion Date:	Ongoing
Responsibility:	Director of Counseling and Developmental Studies, Deans, Academic Advisors
Strategies:	1. Enhance the general emphasis on the initial training of new advisors and the ongoing training of existing advisors. 2. Develop training modules that focus on Web-based transfer guides and occupational job search methodologies. 3. Establish a specific schedule of advisor/advisee meetings, including an early-semester checkpoint, a mid-term consultation, and a subsequent-semester registration conference. 4. Have advisors post meeting notes on the student information system to allow other College personnel to assist with student support. 5. Conduct monthly luncheon meetings among the Director of Counseling and Developmental Studies and all academic advisors.
Source of funds:	Operating Budget

Action 3.4	**Increase the use and application of the early alert system for at-risk students.**
Completion Date:	February 1, 2005
Responsibility:	Director of Counseling and Developmental Studies, Deans
Strategies:	1. Send out the early alert email form to faculty every two weeks, beginning the third week of each semester. 2. Send a letter to at-risk students following each response by faculty. 3. Follow up with phone call to students within one week. 4. Confirm these contacts with faculty who have responded. 5. Send email query to faculty who have not responded. 6. Discuss the importance of the early alert program at monthly Faculty Senate meetings. 7. Institute a similar early alert system on the Craig Campus.
Source of funds:	Operating Budget

Action 3.5	**Establish connections with employers who need the skills and knowle dge that CNCC graduates possess and develop a job placement database for these students.**
Completion Date:	April 1, 2005
Responsibility:	Program Directors in conjunction with Director of Counseling and Developmental Studies, Advisory Boards
Strategies:	1. Contact employers in the fields of criminal justice, paralegal, aviation, business, health, natural resources, and construction trades to determine current openings in these fields. 2. Provide contact information to CNCC program directors. 3. Post contact information and job listings on the CNCC Website. 4. Expand the use of vocational internship programs to make CNCC students more visible and marketable. 5. Utilize CNCC's technical writing and composition courses to help students prepare for job applications and interviews.

Action 3.6	**Track student success and satisfaction after graduation.**
Completion Date:	Yearly by December 15
Responsibility:	Foundation Director, IR Database Analyst, Director of Counseling and Developmental Studies, Dean of Student Services
Strategies:	1. Continue graduate follow-up surveys for vocational students pursuant to Colorado's VE-135 reporting requirements. 2. Establish a parallel follow-up survey for transfer and general education graduates. 3. Evaluate data from these surveys to address concerns and areas needing improvement. 4. Provide data conclusions to program directors. 5. Continue use of student opinion survey, administered to all graduating students. 6. Provide data to the Student Affairs Committee, Retention Committee, and program directors.

Action 3.7	Increase participation in student clubs and activities.
Completion Date:	October 15, 2005
Responsibility:	Director of Student Life, Director of Outdoor Recreation, Deans, Residence Hall Staff, Rangely and Craig Student Reps
Strategies:	1. Advertise clubs and activities via campus posters, the CNCC Website, residence hall staff, and the college radio station. 2. Target communities for college activitie s. 3. Have faculty sponsors of clubs initiate campaigns to recruit new members, especially during SOAR activities. 4. Investigate potential of incentives for club membership. 5. Work with student government to support new and existing clubs. 6. Research other community colleges to determine what clubs and activities are provided for students. 7. Investigate the creation of a VICA chapter at both CNCC campuses. 8. Encourage faculty participation through their annual performance plans.
Source of funds:	Operating Budget

Action 3.8	Monitor student satisfaction on a regular basis.
Completion Date:	Ongoing
Responsibility:	V. P. of Administrative Affairs, IT Staff, IR Database Analyst, V. P. of Instruction, Deans, Student Services Staff, Faculty, Craig and Rangely Student Reps, CAO
Strategies:	1. Administer student opinion survey and expand to freshman students. 2. Develop a Web-based (anonymous), immediate-feedback satisfaction system for students and community members. 3. Establish a process to receive and respond to comments provided via the Web and various suggestion boxes across the College. 4. Continue use of student evaluations to monitor student satisfaction in the academic arena.

Action 3.9	Establish a summer Academic "Boot Camp" for students who need such help to place and be successful in college-level English and math courses.
Completion Date:	February 1, 2005
Responsibility:	Deans, Math Faculty, English Faculty, Director of Student Life, Director of Outdoor Recreation
Strategies:	1. Schedule a week-long summer camp that focuses upon academic preparation for college, using one-half of the time for building math skills and the other half for English skills. 2. Identify and hire faculty. 3. Make arrangements for lodging, food, and classroom space. 4. Identify and arrange extracurricular events. 5. Market the camp via high school counselors/faculty and via publications (including student newspapers) in Colorado and E. Utah. 6. Allow students to enroll in English skills only, math skills only, or both. 7. Use the Accuplacer exam to pre- and post-test students in English and math and to measure the success of the camp.
Source of funds:	Operating Budget

Initiative 4: Implement and sustain a comprehensive assessment process.
Assessment at CNCC must be multi-tiered. It is needed to improve teaching and learning, contribute to the student life experience, ensure individual, program, and institutional accountability, and inform planning. Assessment includes the measurement of individual student achievement, curriculum learning outcomes, customer service, and the effective use of human and physical resources at the College. Five actions accompany this initiative.

Action 4.1	Continue to implement the assessment of student learning plan.
Completion Date:	Ongoing and determined by assessment calendar
Responsibility:	Assessment Committee Chairs, Assessment Committee Members, Dean of Academic Services, VPI, Faculty, Program Directors, Students
Strategies:	1. Conduct monthly assessment committee meetings. 2. Continue to offer development day training to faculty. 3. Remind faculty of upcoming deadlines for submission of assessment-related paperwork to the committee chairs. 4. Involve new faculty and faculty from both campuses in the process by rotating assessment committee membership. 5. Include assessment as a Faculty Evaluation Plan criterion. 6. Include program assessment as a Program Director Evaluation Plan criterion. 7. Annually survey faculty on levels of assessment. 8. Maintain standardized pre- and post-testing of incoming freshmen and outgoing graduates through the TER (Test of Everyday Reasoning). 9. Refine the General Education Matrix for both general education and vocational programs. 10. Publish general education assessment results to the CNCC Website. 11. Research and encourage faculty to attend quality regional workshops on assessment. 12. Maintain an adequate assessment budget.
Source of funds:	Operating Budget

Action 4.2	Continue to implement the assessment of institutional effectiveness plan.
Completion Date:	Ongoing and determined by assessment calendar
Responsibility:	Institutional Effectiveness Committee Chairs and Members, Vice President of Administrative Services, Dean of Student Services, Dean of the Craig Campus, Student Services Directors, Students
Strategies:	1. Conduct monthly institutional effectiveness committee meetings. 2. Utilize development day agendas to promote activities in the assessment of institutional effectiveness. 3. Ensure that all staff are aware of reporting deadlines and that all are participating in the process. 4. Include assessment as an evaluation criterion in the annual work plans for all staff. 5. Continue to administer the Student Opinion Survey to all students in April of each year. 6. Develop additional student and community surveys that speak to

effectiveness and efficiency in the areas of student recruitment and retention, facilities and technology, customer service, and communication.
7. Create an assessment of institutional effectiveness page on the CNCC Website and update it yearly with new assessment results.

Source of funds:	Operating Budget

Action 4.3	**Establish a streamlined and efficient program review model**
Completion Date:	Calendar year process, January 1 through December 31
Responsibility:	Program Directors, VP of Administrative Services, IR Coordinator, VPI, Deans, CAO
Strategies:	1. Develop a program review calendar that runs roughly from January through December. 2. Write a program review manual and meet with program directors to clarify expectations. 3. Provide appropriate data to program directors, so that they can initiate the program review process. 4. Submit program review report to appropriate dean and vice president by January 15th. 5. Submit report to Administrative Cabinet for review. 6. Cabinet will respond with recommendations regarding budget and personnel implications by February 15.
Source of funds:	Operating Budget

Action 4.4	**Continue to update physical resources plan annually.**
Completion Date:	Yearly by March 1
Responsibility:	V. P. of Administrative Services, V. P of the Craig Campus, Head of Physical Plant, IT Staff, CAO
Strategies:	1. Using the results of the assessment of institutional effectiveness, program reviews, facilities master plan, controlled maintenance plan, and technology master plan, identify facilities and technology needs College-wide. 2. Prioritize these needs and assign budget year(s) for them to be completed. 3. Present the plan to Administrative Cabinet for review by February 1. 4. Cabinet will issue its findings and recommendations by February 15.
Source of funds:	Operating Budget

Action 4.5	Continue to update human resources plan annually.
Completion Date:	Yearly by February 1
Responsibility:	CAO, V. P. of Administrative Services, VPI, Deans, Human Resources Specialist
Strategies:	1. Using the results of functional organizational chart review, the assessment of institutional effectiveness and the program reviews, identify human resources needs and efficiencies to be addressed. 2. Prioritize these needs and efficiencies, and develop a College-wide plan to follow for the upcoming year. 3. Present the plan to Administrative Cabinet for review by February 1. 4. Cabinet will issue its findings and recommendations by February 15.
Source of funds:	Operating Budget

Initiative 5: Ensure open, effective, comprehensive, and accurate communication on all levels.

Effective communication within the organization and between CNCC and its many stakeholders is vital to the College's mission of providing quality education and services to its students and communities. Three actions accompany this initiative.

Action 5.1	Provide opportunities for open communication among faculty, staff, students, and communities.
Completion Date:	Ongoing
Responsibility:	All CNCC employees
Strategies:	1. Convene monthly CNCC constituent group meetings, as needed. 2. Review/update committee/group distribution list membership annually. 3. Make all meeting minutes available, as appropriate, on a common drive (M-drive?) 4. Hold CNCC president's council meetings with representation from all constituent groups. 5. Hold weekly Administrative Cabinet meetings. 6. Hold monthly program/departmental meetings. 7. Hold weekly Student Senate meetings. 8. Utilize semiannual all-College institutional development days (October & February) to enhance communication and networking for all employees. 9. Participate in monthly "networking" meetings that include business, town, school district, county commission, public safety, social services, Colorado workforce, College boards, and administration representatives. 10. Convene College Advisory Council meetings in conjunction with other two college boards 4 – 6 times per year. 11. Continue Foundation Board retreats, activities, and annual dinner dance. 12. Continue alumni newsletter distribution and reunions. 13. Support semi-monthly Spartan Times (student newspaper) insert in local paper. 14. Increase the number of CNCC-related articles in local newspapers.
Source of funds:	Operating Budget

Action 5.2	**Provide opportunities for open communication among the College administration, the Rangely College Board of Trustees, the Moffat County Affiliated Junior College District Board of Control, the CNCC Advisory Council, CCCS, SBCCOE, CCHE, and the legislature.**
Completion Date:	Ongoing
Responsibility:	CAO, Administrative Cabinet, board members, Colorado Legislature
Strategies:	1. Establish yearly schedules of combined meetings of the two local district boards and the CNCC Advisory Council. Each board convenes and receives questions from observers. 2. Continue monthly President's meetings with the State Board and distribute information from the meetings to all CNCC employees. 3. Continue monthly participation in meetings with CCCS and distribution of information from the meetings as appropriate. 4. Attend CCCS Annual Statewide Workshops for Legislative Action. 5. Host local elected officials prior to the next legislative session (late November or December).
Source of funds:	Operating Budget

Action 5.3	**Provide tangible support to improve the communication skills of CNCC faculty and staff.**
Completion Date:	Ongoing
Responsibility:	CNCC-entire
Strategies:	1. Provide communication and team-building workshops to all employees through human resources specialist's emails and presentations. 2. Enhance communication and team-building activities at institutional development days. 3. Include communication performance criteria for all faculty, staff, and administration on annual evaluation instruments.
Source of funds:	Operating Budget

Appendices