

Fourth draft – Trustee Review

100% COMPLETE submittal

# North Idaho College Facilities Master Plan

PRESENTED TO NORTH IDAHO COLLEGE  
March 25, 2009

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CAPITAL IMPROVEMENTS PROGRAM

CONSTRUCTION OF NEW FACILITIES AND REMODELS

CIP 1 - Renovation of Seiter Hall

CIP 2 & CIP 11 - The Industry Campus at Rathdrum Prairie – Phase one

CIP 3 - Meyer Hall Addition

CIP 4 - Demolition and Consolidation Siebert and Industrial Arts

CIP 5 - Renovation of the Hedlund Building

CIP 6 - Construct Residential Services

CIP 7 - Construct Joint Use Facilities, One Stop, Cultural Center

CIP 8 - Remodel and Addition to Boswell

CIP 9 - Health and Safety Remodel and Addition, Christianson Gym

CIP 10 - Joint Use Center – Phase Two

CIP 11 - The Industry Campus at Rathdrum Prairie – Phase two

CAPITAL IMPROVEMENT TABLES

PREFACE

CHANGING DEMANDS...  
CHANGING WORKPLACE...  
CHANGING EDUCATION...

What workplace survivor skills do  
undergraduates need to succeed today?

**Communication**, Computation, Technology Literacy,  
Information Retrieval, **Ability to Collaborate**, **Team  
Oriented**, Effectively Defining Problems, **Adaptability**, **Ease  
with Diversity**, Gathering and Evaluating Relevant Information,  
Developing Solutions, **Ability to Function in a Global  
Community**, Motivation and Resourcefulness, **Technical  
Competence**

America is faced with dramatic adjustments in the workplace. The phrases above highlight the diverse learning skills that workers need to have in our marketplace. These factors are best addressed in today's institutions with collaborative, interdisciplinary, team oriented learning methodologies.

Curriculums need revision to include other factors and don't forget that the basic skills needed to enter college now comprise 25% of your total credit hour production. The Facilities Master Plan is more than a physical framework but a path used to integrate the changes needed in our delivery systems to create the "classrooms of the 21<sup>st</sup> century."

## CHANGING DEMANDS

"90 % of Manufacturers are experiencing a shortage of qualified skilled production employees", *National Association of Manufacturers*.

"More than half of all new jobs will require more than a high school diploma. 22 of 30 career fields require some postsecondary education," *The Bureau of Labor Statistics*.

"Many more positions require skills in computer systems, electronics, mechanics, and robotics. It's the difference between flying a single-prop plane and a space shuttle," *Dennis Arouca, VP, ArcelorMittal*.

## CHANGING EDUCATION

**We need a process of continuous education assessment that allows improvement of faculty support, student progress, improvements in the ways students learn. Enthusiasm to engage our learners.**

"When I talk to teachers, it is clear that they want to be great, but they need better tools so they can measure their progress and keep improving," *Bill Gates, 2009*.

"Partnerships with business alliances and labor coalitions to develop practices and policies that make it easier for young adults to successfully combine school and work," *Bill & Melinda Gates Foundation*.

"Our focus will be on helping community colleges and reducing the number of kids who start community college but don't finish," *Bill Gates, 2009*.

A reporter from the *Chronicle* noted the following regarding Gordon Gee, President of OSU.:

He pointed in particular to the need for deeper relationships between community colleges and four-year institutions. As an example, he described a program, announced Sunday, February 8<sup>th</sup>, in which Ohio State will partner with Columbus State Community College to create a pipeline for underrepresented students to enroll in medical school. He said it will be the nation's first such collaboration. To achieve a horizontal approach, he said, universities must move beyond the "old, worn-out notion of interdisciplinary academic work" and totally rethink the way they look at research and teaching. Research centers should be "transinstitutional" and involve multiple departments and external partners. He also asserted that recognition and reward structures on campuses are out of date. And colleges should look beyond "centuries-old promotion and tenure models" to find nontraditional professors and leaders."

(*Gordon Gee, President OSU, American Council on Education, February 8, 2009*)

## MEETING STUDENTS NEEDS

All over the country colleges and universities are integrating programs and curriculums that focus on the future of learning. The next highlights are intended to create a spirit of dialog and focus on issues that we are working to achieve at NIC to help students learn:

- Preparation**
- Undergraduate Research**
- Collaborative Learning**
- Interdisciplinary Studies**
- Technology Integration**

Preparation at NIC will require addressing the growth of remedial requirements. First by developing an Academy that focuses on correcting all learning deficiencies in a short time frame. Second develop a report card that quantifies this issue to the communities in North Idaho that encourages change in the k-12 system reducing the outcome over the long term.

Undergraduate Research was first highlighted nationally by the Carnegie Institute's Boyer Commission in 1998, but this issue has been in development for over forty years in academia. Students benefit from research programs relevant to the education in a student's life. It is a principle "hook" we have to get students to learn. The greatest emphasis is at the freshman level as a means to engage students in their education.

Collaborative Learning provides students with the ability to use collaboration to effectively define problems, adaptability, ease with diversity, gathering and evaluating relevant information, and developing solutions. All skills necessary to succeed in today's workplace.

Interdisciplinary studies have led to some of the most significant advances in our society. The next set of problems is more complex and the inter-dependency between disciplines requires an understanding of more than just a specific field.

NIC will fall behind without advancement to Internet II capability as announced by recent calls to upgrade America's infrastructure as some areas of the country remain underserved. As k-12 students return home, business networks depending on the internet become jammed, because of limited capacity. The Educational Corridor will need to integrate this capability to remain competitive.

## EXECUTIVE SUMMARY

Kadd is pleased to present this process document Trustee review. At this point in the process, we have assembled the fourth draft of the data with corrections and a capital improvements plan that begins to address some of the facilities priorities for the campus. Following Trustee comments a final master plan will be provided. The following is a summary of analysis and actions:

1. We have determined needs for NIC based on the academic and strategic plans
  - a. The principle mission is transfer credits and associate degrees
  - b. Serve the needs of industry for workforce training
2. Implementing the Strategic Process
  - a. Increase access points for multiple entry / multiple exit delivery of curriculum
  - b. Provide continuous assessment of workforce needs
  - c. Provide responsive customized training to the industry consortiums
  - d. Respond to student needs and improve delivery
  - e. Meet the growing need for medical services training
  - f. Support the Coeur d'Alene tribe initiatives for higher education services
  - g. Develop the academic planning for the inter-institutional education in the Education Corridor
3. Projecting the needs of the NIC Service Area
  - a. Principle factors are growth, and needs of trained industry workers
  - b. Principle growth in Medical, Trades, and Industry programs
  - c. Need to address competencies of entering freshman
  - d. Continue the process of growing services to Outreach Centers
4. Analysis of needs for space and where programs should be located
  - a. Space needs are primarily new and expanded laboratory space to meet the needs of industry and medical services curriculum
  - b. General Studies have some needs due to growth principally in the Sciences
  - c. The residence program should grow on campus
  - d. The Rathdrum location seems to be the right location for industry
  - e. Workforce development should be expanded to Outreach Centers
  - f. Benewah County's needs and future needs in Outreach should consider joint use in conjunction with industry and school districts
  - g. Expand internet delivery
5. Overview of Facility Impacts
  - a. The original campus requires expansion to deliver all the programs
  - b. We should relocate Trades and Industry to the Prairie
  - c. Meyer will need a class and lab addition and should be developed to meet the needs of all Education Corridor Stakeholders.
  - d. We should consider a multiple entry / exit program year round for college skills (all remedial programs), this could be Seiter
  - e. Future buildings should be based on the academic needs of the consortium
  - f. Several buildings will need remodeling to meet industry needs on campus
6. Capital Improvements Program
  - a. Determine needs appropriate to Seiter Hall and implement
  - b. The facility at Rathdrum Prairie campus
  - c. Plan an addition to Meyer Science to meet Science needs
  - d. Schedule demolition of Siebert and Industrial Arts
  - e. Remodel of Hedlund
  - f. Another Residence Hall
  - g. New Buildings to expand on campus needs of internet, business and technology for interdisciplinary and inter institutional needs of the Corridor
  - h. A new smaller theater and fly loft for the larger theater for Boswell Hall

## MASTER PLAN PROCESS

### HOW WE GOT WHERE WE ARE...

- Institution Based Space Guidelines
- Conversion of credit hour production to FTE
- Assemble Basic Facilities Data
- Growth Projections
- Enrollment Distribution by Campus
- Application of Strategic Goals
- Capital Improvements Plan

The Master Plan process follows the development of the 2008 – 2013 North Idaho College Strategic Plan. This analysis is intended to develop a strategy of implementation of the Strategic Plan through the projection of existing and future programs necessary to implement the plan. All programs are converted as best as possible to Full Time Equivalent (FTE) students. The growth in FTE is projected out 10 years to the year 2018. We have also provided a thumbnail projection of growth to 2028 because of discussions regarding the need for land acquisition.

The projections for program growth (FTE) are then converted to space needs based on guidelines for space adopted by the College. These guidelines follow the generally accepted principles (Federal HEGIS guidelines) adopted by Colleges over the last thirty five years. They are included in Appendix B of this report.

The space needs are developed for the Main campus, the Post Falls campus, the proposed Rathdrum campus, and the Outreach Centers. The Main campus is based on the Federal HEGIS for classroom, laboratory, office, and other space needs categories. A Thumbnail projection for LCSC and University of Idaho are also provided. Any special need areas identified are converted to space need and provided a classification from the inventory.

The space needs are compared with the college inventory of spaces currently. The options are then identified to meet the needs and objectives of the academic programs. Often, priorities need to be set as different needs, may be interdependent, and one project may need to follow another project.

A Capital Improvements Program (CIP) is developed based on these realities of physically redeveloping the campus. This study concludes with this step as the College must identify and secure the required funding to proceed with implementing the CIP priorities. The CIP needs for Rathdrum, Post Falls, and Outreach Centers are identified as long term facilities needs in this report.

Meetings were held from November, 2008 through February 2009 with Vice Presidents and Deans, department chairs, along with faculty and staff workshops. Finally a campus wide presentation was made in March.

Each project will need to develop a Program Plan that further develops the CIP priority into a detailed series of requirements for the academic program to properly serve the student needs. This more detailed study follows the identification of these priorities as the College is securing funding. This document is needed to provide direction to the Architects and Engineers to understand the academic changes envisioned to design the project and so that the contractors can construct with optimum financial efficiency.

A special thanks to Dr. Priscilla Bell, Rolly Jurgens, Jay Lee, Eric Murray, Bob Murray, Judy Hodge, and Ann Lewis for their support and direction.

## SERVING THE NEEDS OF KOOTENAI COUNTY AND THE SERVICE AREA

### THE ECONOMY OF KOOTENAI COUNTY

The population of Kootenai County grew 34% from 100,108 in 1997 to 134,442 in 2007, more than three times the national average. Quality of life in North Idaho continues to draw new residents and industry. The principal factors that are noted by the Idaho Department of Labor include:

- 1987 Coeur D'Alene Resort
- 1988 Silverwood theme park
- 1994 Worley Casino
- 1994 Harpers (Kimball Office)
- 2005 Sysco distribution center
- 2005 Buck Knives
- 2005 U.S. Bank customer service center
- 2005 Empire Airways

Unemployment rates subsequently declined to a low of 2.9% in 2007 as a result of the growth and prosperity thanks to the concerted efforts of the Coeur d'Alene Area Economic Development Corporation and community leaders.

The recent economic downturn is affecting the county industries with unemployment rising back to 6.6% in October, 2008. Projections may exceed 10% in 2009.

### ENROLLMENT SIZE AND DISTRIBUTION DATA

North Idaho College served 3,405 FTE (Full Time Equivalent) students in 2008 in credit courses and the Workforce Training Center served 10,091 non-credit enrollment service related transactions as a duplicated enrollment.

The historic rate of growth of 3% over the last decade is reflected in the continued growth in enrollment and enrollment growth is expected to slow down but continue at a rate of about 2% over the next ten years. This projection is largely due to Idaho Department of Labor projections for annualized manufacturing growth and formal tech training over the next ten years. The current downturn may also add a spike to enrollments as a result of retraining demands. Because of current conditions and historically higher rates of growth, the ABE / GED projection is maintained at 3% annually.

In addition to population and general workforce growth in manufacturing, a number of sectors will grow locally and regionally. The principal job growth areas that are expected to exceed the normal rate of growth include health services, and trades and industry.

The national demand for nursing is well documented and recent reports within the state continue to reinforce the need for more graduates. Nursing has already doubled in recent years to meet this demand and will expand again to 100 in the program. A large number of certificate specializations are recently added or will be added over the next five years. This will increase FTE by about 180 in these programs. Specializations include Pharmacy Tech, Cardio Tech., Nuclear Medicine, Certified Nursing Assistant, Physical Therapist, Medical Assistant, Dental Hygiene, and EMT programs.

The trades and industry programs have recently increased program size in the areas of Diesel Technology and Welding to meet workforce needs. The baby boomer retirement curve that is affecting the demand for nurses is impacting most of the trades and industry programs and expansions are projected in most sectors.

Automotive programs, Plumbers, Electricians, HVAC, and Carpentry reflect high demand. Machinists, Millwrights, and CAD CAM technologists will continue to exceed population growth. All these areas are projected for large increases in enrollment.

The Service area for North Idaho College includes the five northern counties of Benewah, Bonner, Boundary, Kootenai, and Shoshone. Geographic isolation constraints and winter conditions have caused the development of outreach centers to better serve the needs of North Idaho residents. These residents are underserved because of program limitations and financial constraints. E-learning was introduced some years ago and has now grown to represent about 12% of total credit hour production. To meet this need, the college will develop a parallel curriculum of open entry/open exit internet delivery to the extent feasible. This system is expected to provide significant growth and service to residents of North Idaho. The internet based curriculum provides greatest flexibility to students who cannot meet the time constraints of on campus courses.

## ENROLLMENT GROWTH BY ORGANIZATIONAL UNIT

The following is a summary of the other program areas and the related growth projections over the next ten years and summaries of proposed innovations planned for North Idaho College.

### GENERAL STUDIES – SOCIAL AND BEHAVIORAL STUDIES

This division includes multiple disciplines. Most disciplines expect to increase 2% annually, but due to large increases in the Health Sciences and Trades and Industry enrollments, the primary transfer disciplines including History, Sociology, Philosophy, and Psychology will increase in greater percentages as about 25% of credit requirements for these growth disciplines are required for graduation.

### ENGLISH AND MODERN LANGUAGES

The principal increase over the next ten years will be in English as a transfer discipline requirement to Health Sciences and Trades and Industry enrollments. Other courses in the discipline are expected to increase 2% annually. The other languages are projected to grow with population.

### COLLEGE SKILLS

This discipline continues to grow at a rate higher than population growth. The compass testing continues to show a reduction in competency of the average applicant to North Idaho College. A faculty concern is the inability of an entering freshman to competently complete many core requirement courses without some form of preparation. Other states such as Washington recognize this factor and have a separate funding source for this remedial updating. The master plan must assume current law in effect and the College will address alternatives to address the need under additional analysis. The plan projects the need to expand the College Skills center. Possible options include concentrated, collaborative, work groups to better understand how to learn, more emphasis on core curriculum basics, and an intensive consolidated time frame to minimize impact on financial aid to a particular student. FTE projections are based on 3% annual growth. Space needs will also reflect the need for additional opportunities to focus learning.

### COMMUNICATIONS, FINE ARTS, AND HUMANITIES

Music, Theater, and Fine Arts are all Centers of excellence for the campus and enjoy tremendous community support. Many of the Choral groups receive heavy participation from off campus. The program is limited by several facility related deficiencies. Revitalized space will lead to increased enrollments; however, growth will continue to be projected based on population growth until additional fund sources can be identified. Programming of facility revitalization should anticipate a 10 – 15% additional growth based on program enhancement. The Communications program is expected to also include increase for general education requirements due to large increases in the Health Sciences and Trades and Industry. The remainders of disciplines are projected at 2%.

## **NATURAL SCIENCES**

The Biological Sciences can expect growth higher than population growth as a result of the Health Sciences and the new Biotechnology program. The majority of the sciences are projected at 2% based on population. This program was logically linked with the Nursing programs when The Meyer Building was built. This has led to some interdisciplinary opportunities but more importantly a center for excellence in sciences learning. The faculties utilize state of the art technology whenever possible to enhance the learning opportunity for the student.

Program growth in this area and Nursing will require a facility solution to meet the growing demand especially for Laboratory and Office space. This will be discussed in the facilities portion of the report as The Meyer Hall Addition and industry demand for these disciplines and new Nursing disciplines will make this requirement a high priority. The new addition will also reunite the Natural Sciences disciplines that were separated several years ago when Meyer Health Sciences was built. Today, the interdisciplinary collaboration between these disciplines are key to the success of these programs.

## **MATH, COMPUTER SCIENCE, AND ENGINEERING**

Principal growth will occur in the Math requirement for other disciplines. Only population growth is projected at this time for Engineering and Computer Science. The national demand for these disciplines remains and will be discussed as interdisciplinary growth possibilities with LCSC and UI.

## **TRADES AND INDUSTRY**

Demand for many of the Trade and Industry disciplines exceed the space available to meet demand. The proposed Rathdrum Campus will be discussed further in the facilities portion of this report. Idaho and American job demand is a result of retirements in a number of skilled labor fields, the depletion of labor apprenticeship programs, and desire of American families to have their children enter alternate fields.

As a result, the salary of these disciplines continues to rise to attract qualified workers to these fields. North Idaho College has taken steps to expand a number of these fields already and is now renting space. Some programs have already doubled or tripled in the last two years.

Jobs in these fields are viewed locally through Department of Labor (DOL) projections and regionally for job opportunities. Industry unfilled job positions in these disciplines range from 10% for local industry needs - 40% in areas like Northern Wyoming because of a lack of skilled employees. Welding and Diesel Technology are projected with the largest growth. Program size is actually based on efficient layouts of space and maximum use of those spaces because of the high facility cost for these programs. Other programs are projected based on the maximum utilization of respective lab areas.

Programs such as carpentry show a drop in enrollment as a result of the recession; however, these programs increasingly require higher skills in areas of code compliance, energy conservation, and business. The more qualified the subcontractor, the more successful they will tend to be. These Certificate and Associate degree completions should be linked to baccalaureate Construction Management and LEED Certification programs that will enhance an employee's opportunity to succeed.

## **PHYSICAL EDUCATION AND RESORT MANAGEMENT**

North Idaho has developed some superior recreation opportunities as a result of the abundant physical resources of the area. Resort Management, Culinary Arts, Hospitality, and business programs are proposed to be reconfigured into Certificate, Associate degree, and Advanced degree opportunities for Hotel, Resort, Tourism, Management and support positions. Industry consultation should continue and every effort to customize training and offer additional educational opportunities to their employees will continue. Growth above average growth is anticipated in Dance and Resort Management. The program restructuring will also result in growth in Business and Professional Programs.

## **BUSINESS AND PROFESSIONAL PROGRAMS**

The demand for Business Administration, CAOT, and Culinary Arts are a result of greater emphasis in Resort Management and growth in Trades and Industry. COOP opportunities leading to greater job placement will also grow these programs. 2% growth is anticipated annually for Accounting, Economics, ENTP, Law Enforcement, and Paralegal. These programs will also grow as a result of interdisciplinary demand and collaboration with the education corridor.

The Computer Information Technician is proposed to grow internally through COOP opportunities with IT on campus. E Learning, Outreach Programs, and Industry collaboration will increase opportunities in this field. These student make excellent partners in project based, team oriented learning, as they do in industry every day. The program is proposed to expand from 21 to 36 FTE.

## **HEALTH PROFESSIONS AND NURSING**

Nursing has been growing over the past decade to reach the 80 FTE level. This is proposed to increase 25% to the 100 level. In addition, seven new programs are proposed in addition to recent program approvals for Pharmacy Technician and Radiography Technology. New programs include: Medical Assistant, EMT, Physical Therapist Assistant, Dental Hygiene, Cardio Technician, Nuclear Medicine Tech., and Certified Nurse Assistant.

Graduates are highly valued because of the excellence of NIC programs. This Division will grow from 125 FTE to 394 FTE over the next decade to provide industry needs in the region. Programs will reach limits of instructor and spatial capacities in some of these programs and are sized for their maximum efficiency in delivery.

## **THE EDUCATION CORRIDOR COLLABORATION WITH LCSC AND UI**

A number of the disciplines mentioned above will benefit from the extension of the Associate degree opportunities into Baccalaureate and Advanced degree opportunities. Interdisciplinary and Collaborative, project based learning opportunities are projected to increase NIC conservatively by 100 FTE as a result of these opportunities. This projection may increase significantly as the other institutions embrace the Corridor concept and devote resources to this concept. Any significant change in current policy should be coordinated in facilities projections by those institutions at that time. The additional site acquisition will be discussed as part of the facilities portion of this report.

## **STUDENT SERVICES**

An important aspect of the Education Corridor discussion is the need for a central location to assist students with matriculation services, financial aid, and other orientation Student Services to potential students from all consortium institutions. This center will also serve the needs of prospective employers and contribute to the economic development of the region.

The center should also reflect the heritage of the region with a Native American Cultural Center. Heritage displays can reflect the influences that caused the region to flourish.

## **OFF CAMPUS PROGRAMS**

This category is added to reflect growth projections that will not affect space needs projections for the Main Campus with the exception of the ABE/GED center for Coeur d'Alene. Areas include Workforce Training, ABE/GED, Outreach Centers, E Learning, and the proposed Rathdrum Prairie Campus.

## **POST FALLS CAMPUS**

The Post Falls campus consists of the Workforce Training program. It is analyzed as seven internal components of the program. They include Workforce development, Apprenticeship, Gatlin, Ed2go, Community Education, Customized Training, and Small Business Development. This program generated 7,595 unduplicated headcount in fiscal year 2008. FTE analysis converts this headcount to about 1,250 FTE for 2008. The facilities requirement is also analyzed as on campus and off campus to obtain a projection of facilities needs. Growth is currently projected to increase at a rate of 2% annually. This growth is anticipated to be spread among all campuses in the future.

#### RATHDRUM PRAIRIE CAMPUS

The proposed Rathdrum Campus will reduce the program offerings on the main campus and related general studies enrollment totaling 546 FTE (437 PTE + 109 GS). This new campus will increase dual enrollment and should expand work force development. These factors will be reflected in the Capital Improvements Program for the College. The following chart illustrates the breakdown of projected FTE distributions:

<b>Trades and Industry</b>	<b>2008</b>	<b>2018</b>
	FTE	FTE
Collision Repair	11	24
Applied Technology	9.1	24
Automotive Technology	26.3	48
Carpentry	8.9	10
Diesel Technology	40.3	96
HVAC	10.7	24
Machine Technology	14.9	24
Maintenance Mech., Millwright	17	24
Power Equip / Rec Veh.	17.4	24
Welding	35.5	139
<b>TOTAL Trades and Industry</b>	<b>191.1</b>	<b>437</b>

#### OUTREACH CENTER CAMPUSES

ABE/GED program served 1,341 (36,072 hours) headcount overall and 783 (15,918 hours) at the Coeur d'Alene center last year. The state utilizes a factor of 48 hours per student. This results in 752 FTE students served overall and the 332 FTE portion of that FTE are planned to be relocated to the main campus from the Coeur d'Alene center. An additional 800 students are GED tested annually. Growth is currently projected to increase at a rate of 3% annually. This growth is anticipated to be spread among all campuses.

Outreach Centers were initiated in Silver Valley, Ponderay, and Bonner's Ferry in recent years and facilities are managed in each location. The General Studies FTE currently total 100 FTE and represents about 25% of each center's use. Other uses include ABE/GED, PTE, and E-Learning. Analysis of these centers is driven by population counts in their respective counties, number of high school graduates in their respective districts, DOL work force counts, and industry development. Market penetration comparatives were then developed for Kootenai County based upon these factors to project market penetration for the four other counties served by the College and current levels of market penetration.

There has been some recent interest from the St. Maries area also and that has been titled Benewah County Outreach for the purposes of this report. It is reasonable to consider this kind of unmet need when projecting future growth. The following is a projection of market penetration based on three variables; Employed Civilian Labor Force, Unemployed Civilian Labor Force, and unemployed. Adjustments were also made for current campus enrollments. Anecdotal comments were received for why the market penetration is so low in these areas and rational ranges from a misunderstanding of dual enrollment counting, to cost per credit hour, and short term nature of the programs. Based upon comparatives, the following projections are projected over the next ten years:

Benewah County	120 – 150 FTE
Bonner County	400 – 500 FTE
Boundary County	120 – 150 FTE
Shoshone County	150 – 200 FTE

Refer to Appendix G for a complete breakdown of FTE by County.

E-Learning has grown to 392 FTE currently. Demand for E-Learning grows annually as does competition from alternate sources of learning. The success to date of the NIC program suggests that with a commitment to make the NIC curriculum available over the internet, growth could easily reach 1,000 FTE in the next ten years. These projections are based on unduplicated growth into Outreach Centers, the NIC concept of Hybrid courses (combined on site and internet delivery), and expansion of offerings.

**SUMMARY OF GROWTH BY ORGANIZATIONAL UNIT**

The summary below provides a summary by divisional chair and organizational unit. Greater detail by program and specific growth factors by program are available in Appendix B. University of Idaho and Lewis-Clark State College are included for an Education Corridor total.

**SUMMARY OF GROWTH PROJECTIONS**

	<b>2008 FTE</b>	<b>2013 FTE</b>	<b>2018 FTE</b>
<b>General Studies</b>			
Social and Behavioral Sciences	523	665	735
English and Modern Languages	366	453	498
College Skills	154	170	186
Comm., F.A., and Humanities	368	434	478
Natural Sciences	391	473	511
Math, CompSci., & Engineering	403	493	542
Transfer of General Studies Cred. Hrs. to Rathdrum Prairie		(109)	(109)
<b>TOTAL General Studies</b>	<b>2,204</b>	<b>2,579</b>	<b>2,841</b>
<b>Professional, Technical &amp; Workforce Education</b>			
Trades and Industry	219	468	468
P.E. and Resort Mgmt	139	185	204
Business and Professional Programs	284	381	419
Health Professions and Nursing	54	177	294
Transfer of T & I Cred. Hrs. to Rathdrum Prairie		(437)	(437)
<b>TOTAL Professional, Technical &amp; Workforce Education</b>	<b>695</b>	<b>774</b>	<b>948</b>
<b>TOTAL MAIN CAMPUS</b>	<b>2,900</b>	<b>3,353</b>	<b>3,789</b>
<b>NEW PROGRAMS</b>			
Tribal General Business	-	12	24
Interdisciplinary Studies	-	50	100
ABE / GED - Coeur d'Alene Center	332	382	439
Biotechnology	-	24	36
<b>Total New Programs</b>	<b>332</b>	<b>468</b>	<b>599</b>
<b>TOTAL MAIN CAMPUS + NEW PROGRAMS</b>	<b>3,232</b>	<b>3,821</b>	<b>4,388</b>
<b>Off Campus Programs (NIC Only)</b>			
Workforce Onsite	575	719	898
Workforce Offsite	676	845	1,056
ABE / GED - Other Centers	420	483	555
Silver Valley Outreach Center	23	100	150
Ponderay Outreach Center	57	200	550
Bonnars Ferry Outreach Center	23	100	175
Benewah County Outreach	-	25	150
E Learning	392	549	1,098
New Industry Center @ Rathdrum Prairie	-	546	546
<b>Total Off Campus Programs (NIC Only)</b>	<b>2,166</b>	<b>3,567</b>	<b>5,179</b>
<b>TOTAL ALL NIC PROGRAMS</b>	<b>5,398</b>	<b>7,387</b>	<b>9,567</b>
<b>Other Institutions</b>			
Univeristy of Idaho	300	330	360
Lewis-Clark State College	165	185	200
<b>TOTAL OTHER INSTITUTIONS</b>	<b>465</b>	<b>515</b>	<b>560</b>
<b>TOTAL FOR EDUCATION CORRIDOR</b>	<b>3,697</b>	<b>4,336</b>	<b>4,948</b>
<b>TOTAL FOR ALL CAMPUSES</b>	<b>5,863</b>	<b>7,902</b>	<b>10,127</b>

## ANALYSIS OF SPACE NEEDS

### NORTH IDAHO CAMPUS NEEDS

The fall 2008 enrollment for the main campus reached a 2,900 FTE (full-time equivalency) with the General Studies totaling 2,204 FTE and Professional, Technical and Workforce Education totaling 696 FTE.

The 2018 FTE projections include the New Programs in Health Professions, Tribal General Business, Interdisciplinary Studies, and Biotechnology. Final numbers for space needs projections need to account for the transfer of FTE to the new Rathdrum Campus in Professional, Technical & Workforce Education should this occur and the relocation of ABE/GED back to the main campus. The 2018 FTE is 4388 (2,841-General Studies, 948- Professional, Technical and Workforce Education, and 599-New Programs, the main campus ABE/GED is projected at 439 students). The future needs for the University of Idaho and Lewis-Clark State College are discussed separately.

### SUMMARY OF SPACE NEEDS FOR NIC

#### Classroom Needs

The current classroom inventory of 59,935 SF needs to support the FTE through the 2018 4388 FTE projections. The change in program focus and reassignment of buildings will determine the reassignment and better utilization of the current facility inventory. The reconfiguration of the Professional, Technical and Workforce Education programs to the proposed Rathdrum Prairie Campus offers the following opportunities for the Coeur d'Alene Campus.

The following adjustments are required in the CIP because the following buildings are scheduled for demolition or planned for total renovation:

<b>HEGIS CATEGORY</b>	<b>100 Classroom</b>
Seibert-Demo	(1,685)
Ramsey-Cease Use	(1,139)
Industrial Arts- Cease Use	(1,797)
Seiter Hall - Renovation	(9,161)
<b>Proposed Inventory Totals</b>	<b>46,153</b>

The actual projection of classroom need with the relocation of PTE to the Rathdrum Campus is 42,611 Credit hours in General Studies, 14,220 Credit Hours in PTE, 8,986 Credit Hours in New Programs for a total credit hours of 65,817. Applying the .91 SF per contact hour we have a 2018 need of 59,896 ASF of Classroom space in 2018. The ABE/GED program currently has 4 classrooms and a cluster of offices downtown. These spaces are included in the calculations of the Seiter renovation. These totals do not include the needs for the University of Idaho and Lewis-Clark State College

The 46,153 SF inventory leaves about 13,000 ASF of needed classroom space through 2018. This will require classroom space to be added to the Seiter renovation and Meyer Science addition without significant disruption to normal operations of the institution.

**Laboratory Needs**

Laboratory needs fall significantly above the current inventory on campus. The principle deficiencies are Health Professions and Trade and Industry programs. The lab demand for campus will grow to 60,994 ASF. This will be needed mostly as an addition to Meyer Science. A range of 90,000 to 110,000 ASF is projected for new industry training at the Rathdrum Prairie site if Trades and Industry move from Main Campus. The following are the summaries of Laboratory needs:

<b>EXISTING AND NEW LAB IDENTIFICATION</b>			
<b>GENERAL STUDIES</b>	<b>Current ASF</b>	<b>NEW ASF</b>	<b>Lab Type</b>
<b>English and Modern Languages</b>			
French	697		Writing Center
German	820		Language Lab
<b>Comm., F.A., and Humanities</b>			
Fine Arts - Art	951		Art Lab
	681		Art Lab
	679		Art Lab
	768		Art Lab
Graphic Design	1502		Graphic Design
Music	2180		Music Practice Room
	309		Music Lab
Photography	1041		Photo lab and darkroom
Theater	2000		Theater Rehearsal
Stage	4000		
<b>NEW</b>		2000	Costume
<b>NEW</b>		4000	Small Theatre
<b>NEW</b>		2000	Wings
<b>Natural Sciences</b>			
Biological Sciences	1084		A&P Lab
	1109		Biol/Zool Lab
	1132		Botany / Micro Biol
	1124		Biol/Zool Lab
Chemistry	1128		Organic Chem
	1113		Inorganic Chem
	1154		Chem
<b>NEW</b> Environmental Sci.		1200	Environmental Sci lab
Geography	see below		
Geology	1163		Geology/Geography Lab
Physics	928		Physics Lab
Nursing	1086		Nursing Lab
<b>NEW</b>	751		Nursing Lab
		1200	Nursing Learning Lab
<b>Trades and Industry</b>			
CAD Technician	899		Computer-Aided Drafting Lab
	881		Drafting Lab
	857		Drafting Computer Lab
Dance	2000		Dance Lab
<b>Business and Professional Programs</b>			
CAOT	684		Computer Lab
	673		Flex Learning Ctr
C.I. Technician	647		Computer Lab
	690		Computer Lab
	618		Computer Lab
Culinary Arts (cook & cula)	2152		Emery Restaurant
	1200		Culinary Kitchen
	1100		Delicatessen
Law Enforcement	1678		POST Lab
<b>Health Professions and Nursing</b>			
Allied Health	see above		
Pharmacy	874		Pharmacy Lab
Practitioner Nursing	see above		
Radiography Technology	1384		Radiography Lab
<b>NEW</b> Medical Assisting	585		Medical assistant Lab
<b>NEW</b> EMT	972		EMT dedicated lab
<b>NEW</b> Physical Therapist Assistant	off campus		
<b>NEW</b> Dental Hygiene Program		2500	Dental Hygiene Lab
<b>NEW</b> Cardio Technician		800	Cardio Lab
<b>NEW</b> Nuclear Medicine Tech		800	Nuclear Medicine Lab
<b>NEW</b> CNA (Certified Nurse Assistant)	see above		
<b>NEW PROGRAMS</b>			
Biotechnology		1200	Biotechnology Lab
<b>TOTAL</b>	<b>45294</b>	<b>15700</b>	

**Faculty Office Needs**

As of September 19, 2008, the institution had the following categories of employees:

	#	Factor
Senior Administration	5	individual @ 250 SF
Full Time Faculty	153	individual @ 130 SF
Part Time Faculty	335	2/off,off/8,@ 120 SF
Full time Professional Staff	136	individual @ 80 SF
Part Time Professional Staff	30	individual @ 60 SF
Full Time Classified Staff	224	individual @ 50 SF
Part Time Classified Staff	317	individual @ 25 SF

This method will factor the employee mix based on their individual need for space. The total need is 47,687 ASF when applying the formula across the campus staffing and adjusting for off campus needs. This creates a planning factor that allows reasonable flexibility for campus planning. This provides an average demand in 2008 of 39.7 ASF per employee based on the total employee count today of 1200. Future factors based on FTE for the main campus is 16.4 ASF per FTE based on the current enrollment of 2900 FTE. Projecting campus demand over the next 10 years we get the following:

YEAR	FTE	A.S.F.
2008	2900	47,687
2013	3821	62,831
2018	4388	72,155

**Library/Study Space Needs**

The Library space needs are developed from guidelines adopted by the ACRL. Major categories are space for collections, reader stations and service. 60% of reader service space is dispersed about campus as campus study space to support the academic mission of collaborative learning in each academic building on campus. Adequate space remains in Molstead Library to expand through 2018. Campus study space will be distributed through campus academic buildings during the program planning phase of project development. The following is the summary of study needs:

Library Guideline Analysis			Fall 2008	Average Growth	Target 2018
Volume and Reader Stations	Guideline	FTE:	2,900	per Year	4,388
Volumes			63,090	2,000	83,090
Reader Stations (25% of FTE Students)			725		1,097
Space for Collections	ASF/Volume	Volumes	Guide/asf	Volumes	Guide/asf
First 300,000 Volumes	0.10	63,090	6,309	83,090	8,309
Volumes over 300,000	0.08				-
Subtotal for Collections Space			6,309	83,090	8,309
Space for Readers	ASF/Station	Stations	Guide/asf	Stations	Guide/asf
Regular Stations (90%)	25	653	16,313	987	24,683
Electronic Stations (10%)	30	73	2,175	110	7,953
Subtotal of Reader Space		725	18,488	1,097	32,636
Subtotal for Reader Space in Library (40%)		290	7,395	439	13,054
Subtotal for Campus Study on campus (60%)		435	11,093	658	19,581
Service Space	%/Space	Above	Service	Above	Service
Up to 40,000	25%	13,704	3,426	21,363	5,341
Over 40,000	19%				
Subtotal - Service Space			3,426		5,341
Space for Collections			6,309		8,309
Subtotal for Reader Space in Library (40%)			7,395		13,054
Service Space			3,426		5,341
MOLSTEAD LIBRARY SPACE ASF			17,130		26,704
Subtotal for Campus Study on campus (60%)			11,093		19,581
Total Campus Study and Library ASF Needs			28,223		46,286

### **Other Space Needs Identified**

Performing Arts has a need to revise the Stage in Schuler Performing Arts Center. The square footage of the new stage with wings should be about 8,000 SF. The fly should be the standard 70' from stage to the top of the fly. College officials should verify local zoning limitations on height. There is also a need on campus for a smaller theater of about 400 seats for general use. It would be desirable that this space have the flexibility to also be a 250 seat black box. The community uses include the Coeur d'Alene Symphony and Summer Theater.

The PE programs have not seen facilities renovation since the development of the Christianson Gym onto Lee Kildow in the forties. The building does not meet ADA requirements. These activities struggle without an appropriate space for athletic offices. The current dance lab has a limit of 10 participants. This space limitation causes operational inefficiencies and should be expanded. The long term assembly needs should be coordinated with current community efforts for an events center.

The Student Services programs will experience growth pressures as a result of growth on campus. The One-Stop Shop and campus Cultural Center proposed within the Joint-Use Center Phase One and will meet the college needs for student services expansion. The relocation of College Skills to Seiter Hall in CIP-1 will also allow Student Services to centralize services in the interim in space vacated in Lee-Kildow. Outdoor Pursuits currently utilizes the lower level of the Student Union and has demand for greater storage along the beach and for mountain biking. Additional recreational opportunities could be met on the short term basis with the new Kroc Center under construction. Other needs for the future on campus are not addressed at this time.

Food service and hospitality are proposed to be combined with Resort Management in the Hedlund Building as an inter-institutional program with Lewis-Clark State College. Space needs for this unified program are estimated between 6,000 – 8,000 SF.

Residence halls were added to the campus a few years ago and have filled to capacity and a waiting list is developing. This pattern is consistent with other community colleges housing requirements around the country. The initial phase of 66,000 SF is proposed to be matched over the next five years with an additional 66,000 SF.

### **PROJECTING THE NEEDS FOR OFF-CAMPUS PROGRAMS**

Off campus programs will see the largest increase in FTE growing from 2,166 FTE to 5,179 FTE over the next ten years. This represents an increase of about 13% annually. The principal areas of growth are Workforce Development, Outreach Centers, and E-Learning / M-Learning (Mobile Learning). The focus should be how the programs integrate with their communities providing pathways through technology and addressing issues important in each community.

#### **Workforce Development**

Workforce Development is principally located today in Post Falls. This facility coordinates about 1,251 FTE from this facility on an annual basis. About 575 of those FTE are onsite and the majority is delivered off site either through the internet or at other locations such as industry offices. The location also rents some space from the main building. We expect the majority of on site growth to occur in the Outreach Centers as market penetration for these programs appear low in outreach locations. No additional facility needs are anticipated at this time.

#### **Outreach Centers:**

There are currently three Silver Valley, Ponderay, and Bonners Ferry. Long term, all three campuses should look for expanded facilities opportunities in the most appropriate locations in their communities. The expansion should occur over the next ten years by utilizing existing school district facilities in the evenings, industry locations for workforce training, or E-Learning. The existing facilities should continue to absorb growth pressures for a few years. Program Plans should be developed for each campus and Benewah County should also be planned in the future.

Outreach Centers have an immediate need for a wet lab function, multi-discipline work stations with manipulatives and course resources, and greater support for Hybrid E-Learning and M-Learning.

#### **E-Learning:**

The growth of these programs has high impact on productivity but low impact on facilities. As these programs develop, they should be linked to the Computer Science program, the Computer Information Technician program, and the joint degree programs of UI and LCSC. The space growth of this program will largely be office space on main campus and perhaps growth in the CAOT program to extend the on campus open entry/open exit programs.

### **ALTERNATIVE USE OR REMOVAL OF EXISTING FACILITIES**

#### **Seiter and Meyer**

Seiter Hall use was reduced with construction of Meyer Hall. Funding is promised for renovation by the State of Idaho Public Works. Current utilization is low and the majority of programs that remain, logically should be relocated to Meyer as interdisciplinary collaboration has been diminished with the split between programs. The majority of space in Seiter is still categorized as classroom space. Seiter still remains a part of the inventory but will be recategorized based on the new uses as a new facility project.

The relocation of existing programs and the needs for the expansion of the Sciences and Nursing represent the need for an addition to Meyer. The addition to Meyer should be the priority to follow a sequence of facility renovation.

#### **Siebert Building, Ramsey, and Industrial Arts, and Industrial Park**

The long term campus planning should anticipate the elimination of these facilities from the facilities inventory when the new Trades and Industry facility becomes a reality on the Rathdrum site. These facilities are removed from the facilities inventory for the purposes of this study. These adjustments to the inventory will provide us with the proper inventory to plan the main campus.

### **OVERVIEW OF FACILITY IMPACTS**

Trades and Industry delivery can improve with greater industry collaboration if relocated. Even as Trades and Industry relocate to the Prairie, the physical planners of the Main Campus should consider multi story solutions and more on campus housing to minimize parking needs.

The Health Professions could be met with renovation of Seiter or an addition to Meyer. This is not as immediate as other needs as Meyer is a good building and capable of some absorption before exceeding capacity. The needs of remedial education is the long term plan for Seiter Hall while existing science and engineering programs will be reunited as part of Meyer Science Phase Two. The existing Center for Educational Access will be relocated to the vacated College Skills space in Lee-Kildow providing better adjacency to other Student Services programs.

College skills are a difficult situation for faculty and students. The proposed Seiter Hall location will combine ABE/GED, College Skills and remedial courses from Math and English in General Studies. The remedial requirements currently generate almost 25% of the credit hour production and students consume their financial aid on remedial preparation. An open entry / open exit center that could fast track these skills on a customized basis could prepare students to learn and improve overall retention and graduation rates.

The PTE buildings will under go transformation to further develop programs planned to remain on campus. These should consider industry training as the priority in all fields of study. The interdisciplinary potential of the Education Corridor Partnerships will also require more innovative design for space renovation.

**SUMMARY OF SPACE NEEDS BY CAMPUS—MAIN**

**Main campus Projection for NIC**

<b>HEGIS Category</b>	<b>Inventory</b>	<b>FTE Need</b>	
		<b>4388 (2018)</b>	<b>Surplus/ Deficit (2018)</b>
100 Classroom	46,153	59,896	(13,743)
200 Laboratory	45,294	60,994	(15,700)
300 Office	48,474	72,155	(23,681)
400 Study	17,913	46,286	(28,373)
500 Special Use	29,375	32,335	(2,960)
600 General Use	81,188	95,249	(14,061)
700 Physical Plant	8,928	8,928	-
900 Housing	66,000	132,000	(66,000)
<b>Assignable Totals</b>	<b>343,325</b>	<b>507,843</b>	<b>(164,518)</b>

**EDUCATION CORRIDOR NEEDS FOR UNIVERSITY OF IDAHO**

The space needs for the University of Idaho are based on preliminary discussions with the University of Idaho. More specific needs will be identified as the 3 partner institutions continue to develop their needs in the program planning phase of development. The University projection for 300 FTE for 2007 is projected by 20% growth to 360 FTE in 2018.

The University of Idaho currently has 4,500 SF in Molstead Library, 300 SF in the Harbor Center and 500 SF in the Post Falls Research Park.

Using the institutional guidelines followed by NIC, we have projected the basic institutional needs for Master Plan purposes only to evaluate our needs for land assemblage, parking, and open space. These projections also provide a basis for the program planning as the next step of analysis to determine actual needs for the institutional programs. These needs are added to the Education Corridor Total for the Main Campus and included in the Capital Improvements projections.

Every effort in this initial exercise is directed by the desire to gain efficiencies and minimize duplication from administration, through classroom demand and study space needs. This need is generated assuming the inherent benefits of joint development of facilities and infrastructure.

**Main campus Projection for U. of Idaho**

<b>HEGIS Category</b>	<b>FTE Need 360</b>	
	<b>(2018)</b>	<b>Surplus/ Deficit (2018)</b>
100 Classroom	4,914	(4,914)
200 Laboratory	5,004	(5,004)
300 Office	5,920	(5,920)
400 Study	1,055	(1,055)
500 Special Use	2,653	(2,653)
600 General Use	1,563	(1,563)
700 Physical Plant	732	(732)
900 Housing	-	-
<b>Assignable Totals</b>	<b>21,841</b>	<b>(21,841)</b>

## EDUCATION CORRIDOR NEEDS FOR LEWIS-CLARK STATE COLLEGE

The space needs for Lewis-Clark College are based on preliminary discussions with College. More specific needs will be identified as the 3 partner institutions continue to develop their needs in the program planning phase of development. The College student projection for 165 FTE for 2007 is projected by 20% growth to 200 FTE in 2018.

Using the institutional guidelines followed by NIC, we have projected the basic institutional needs for Master Plan purposes only to evaluate our needs for land assemblage, parking, and open space. These projections also provide a basis for the program planning as the next step of analysis to determine actual needs for the institutional programs. These needs are added to the Education Corridor Total for the Main Campus and included in the Capital Improvements projections.

Every effort in this initial exercise is directed by the desire to gain efficiencies and minimize duplicity from administration, through classroom demand and study space needs. This need is generated assuming the inherent benefits of joint development of facilities and infrastructure.

### Main campus Projection for Lewis-Clark State College

HEGIS Category	FTE Need 200 (2018)	Surplus/ Deficit (2018)
100 Classroom	2,730	(2,730)
200 Laboratory	2,780	(2,780)
300 Office	3,289	(3,289)
400 Study	586	(586)
500 Special Use	1,474	(1,474)
600 General Use	868	(868)
700 Physical Plant	407	(407)
900 Housing	-	-
<b>Assignable Totals</b>	<b>12,134</b>	<b>(12,134)</b>

	Inventory	FTE Need 409 (2018)	Surplus/ Deficit (2018)
<b>Education Corridor Totals</b>	<b>343,325</b>	<b>541,817</b>	<b>(198,493)</b>

The Education Corridor totals above combine the needs of all three institutions together by HEGIS category and total FTE need for the Main Campus only. Below we provide an overview of land needs for this total demand. The totals above assume the relocation of the majority of Trade and Industry from the Main campus to the proposed Rathdrum Prairie Site.

### Land Needs 2008-2018

Typical Community Colleges approaching the 5,000 FTE level need a minimum of 100 – 110 acres. The main campus should be considered a hybrid as Trades and Industry will relocate to a branch campus and the University of Idaho and Lewis-Clark State College will base their operations at the main campus.

The main campus will be approximately 62 acres with the addition of the 18 acre lumber mill site. The campus will need to prioritize long term use of the main campus site because of the lack of land. The principal deficiencies that remain unmet with relocation of Trades and Industry space are:

- Health Professions space
- Growth for baccalaureate and graduate programs
- Housing
- Athletic facilities
- Parking
- Physical plant

Space will be recovered in the central portion of the campus with the demolition of Siebert and Industrial Arts. The college should consider parking needs in this area of the campus given the pending active reuse of Seiter Hall as a remedial education center. Parking is noticeably difficult under present conditions. The addition to Meyer Science will also remove parking from the campus and a parking study including demand generation by building should be done to maximize utilization of parking.

The shortfall of land will require the Education Corridor consortium of institutions to actively partner with the North Idaho communities to meet facility needs in collaboration. Two excellent opportunities currently include the Kroc Center under construction to defer needs for student, faculty, and staff recreation. Another group of stakeholders are considering an events center for the area and this could serve long term needs for large cultural and athletic assembly over 1,500. The Rathdrum Prairie Campus will continue to expand as programs are forced from the central campus.

## **SUMMARY OF SPACE NEEDS BY CAMPUS—OTHER**

### **Post Falls**

The Post Falls site has long term space to expand. The needs through 2018 do not suggest any expansion need at this time. The campus actually has low utilization during the day and could be considered for increased utilization during daytime hours. Conversely, many of current and future offerings requiring night classes should be considered for the Main campus in Coeur d'Alene as night utilization on Main campus is low.

### **Rathdrum Prairie**

The Rathdrum Prairie expansion and the 40 acres obtained will meet the needs for the first two phases and some small additional growth. Joint use facilities between the school districts, industry and consortium needs should be considered for both optimization of land holdings and delivery of interdisciplinary and intergenerational curriculum.

### **Outreach Centers**

The Outreach Centers have recently developed in Bonner's Ferry, Ponderay, and Silver Valley. Discussions will develop around the needs for Benewah County. These facilities presently serve the variety of outreach programs described in the needs assessment. The demand will grow for additional facilities but collaborative use of community educational and industry facilities should be the priority to minimize overhead costs to the communities.

## RECOMMENDATIONS

### CAPITAL IMPROVEMENTS PROGRAM

The overall Capital Improvements Program compares Needs for the Main Campus and then makes recommendations for changes based on program development and the existing Inventory. The Comparison of the Inventory with 2018 Demands is:

#### Main campus Projection for The Education Corridor

HEGIS Category	Inventory	FTE Need		Surplus/
		4948	(2018)	Deficit (2018)
100 Classroom	46,153	67,540		(21,387)
200 Laboratory	45,294	67,699		(22,405)
300 Office	48,474	81,588		(33,114)
400 Study	17,913	47,926		(30,013)
500 Special Use	29,375	36,462		(7,087)
600 General Use	81,188	97,680		(16,492)
700 Physical Plant	8,928	10,921		(1,993)
900 Housing	66,000	132,000		(66,000)
<b>Assignable Totals</b>	<b>343,325</b>	<b>541,817</b>		<b>(198,492)</b>

### CONSTRUCTION OF NEW FACILITIES AND REMODELS

The narrative to follow begins a dialog of how this data affects facilities. The key to a good Master Plan is to draw focus to the BIG picture of where we are going as an institution and how we need to rebuild our campus to meet our needs for the future. The following recommendations are the concept of how we move forward on the CIP:

#### CIP - 1

##### Renovation of Seiter Hall

The purpose of this renovation is to provide for remedial programs. The ABE/GED program from downtown will be relocated here. The principal student need upon entering North Idaho College is preparation. The compass scores and the fact that 25% of current credit hour production is remedial coursework reflect the need for better preparation. Many students utilize two years of financial aid on remedial education.

With relocation of the remainder of Sciences to the Meyer Addition, This facility could be transformed into an intensive learning skills academy that might have the goal of completing preparation in one semester instead of two years. The first phase will expand space for remedial services on campus from 6,000 SF to 16, 644 SF with an additional 3,700 SF available upon relocation of remaining science programs. Math offices will remain at this time and their classes scheduled through general assignment to available classrooms. A total of 20,344 SF is available in Seiter Hall.

This building might include assessment, distance learning, open entry/open exit curriculum as well as collaborative peer support preparation curriculum. Preliminary programming includes:

#### Proposed Seiter Hall Renovation

College Skills Center	7000
ABE / GED classrooms	1800
Remedial collaborative space	1857
Learning Skills Academy	2500
ABE/GED, Math, Sciences offices	2344
General assignment classrooms	1143
Geology / Geography Lab	1200
Physics Lab	1400
Engineering Lab	1100
total above	20344

**CIP – 2 AND 11**

**The Industry Campus at Rathdrum Prairie** is a high priority because of the long term impacts to the main campus. The new campus is an important step for job training and repositioning the institution to better serve their students and industry with customized training. The Rathdrum campus preliminary projection of space needs is approximately 149,700 GSF. This should be phased as no funding sources are currently capable of handling such a large building. As a result, the project is proposed to be phased to meet on campus programs now and off campus and new programs at a later date as CIP 11:

**Proposed Rathdrum Phase 1**

	Collision Repair	8000
	Welding	9500
	Auto Tech. / Power Rec.	7500
	HVAC	7000
	Machine Technology	8000
	Millwright, Maint. Mech.	6800
	Carpentry	6000
Industry Programs	total above	52800
Program support	faculty office / classroom	4000
General Building	restrooms, mech.,elect.	5000
Efficiency factor	net to gross conversion	19776
	<b>GSF</b>	<b>81576</b>

**CIP - 3**

**Meyer Hall Addition** will reconnect Geology, Geography, Physics, and Engineering disciplines with Biology, Chemistry, and Nursing to enhance interdisciplinary collaboration and satisfy the growth needs in the Sciences. New Health Sciences programs, Environmental Sciences, Biotechnology, and Nursing expansion will also be provided needed space. These spaces are also intended to serve some of the lab needs for the University of Idaho and Lewis-Clark State College as learning laboratories.

**Proposed Meyer Hall Addition**

	Geology/Geography	1400
<b>NEW</b>	Environmental Sciences	1200
<b>NEW</b>	BioTechnology	1200
	Physics	1400
	Engineering	1500
<b>NEW</b>	Physical Therapist Asst.	1200
<b>NEW</b>	Medical Assisting	800
<b>NEW</b>	EMT	800
<b>NEW</b>	Dental Hygiene	2500
<b>NEW</b>	Cardio Technician	800
<b>NEW</b>	Nuclear Medicine Tech	800
<b>NEW</b>	CNA (Certified Nursing Asst.)	1200
	Nursing Expansion to 100	1200
Industry Programs	total above	16000
Program support	faculty office / classroom	6260
General Building	restrooms, mech.,elect.	2500
Efficiency factor	net to gross conversion	7923
	<b>GSF</b>	<b>32683</b>

**CIP - 4**

**Demolition, Parking, and Infrastructure**

The elimination of surplus facilities; Siebert and Industrial Arts could take place at this time reducing energy consumption and maintenance costs. This opens a major land area on the campus for redevelopment. Additional parking is needed to meet campus expansion and should precede campus growth to minimize this issue in the future. A good example is the need to replace the parking lost as a result of the Meyer Science Addition. Funds are allocated here for some incremental development of parking. The 18 acres to the north is a needed addition to the campus and initial infrastructure is proposed to be met with this project. More detailed planning and budgeting is necessary and may greatly exceed this preliminary budget. The following is a preliminary budget breakdown:

**CIP - 4 Demo, Parking, Infrastructure**

Demolition	\$	80,000
Parking	\$	500,000
Infrastructure	\$	1,500,000
	\$	<u>2,080,000</u>

**CIP - 5**

**Renovation of the Hedlund Building**

Hedlund main level will vacate a number of labs to the New Rathdrum Campus. The reorganization of the Hotel, Resort, Tourism, & Management program is proposed to merge Culinary, Resort Management, and other courses together to better prepare students for local jobs in the premiere resorts in the service area.

Renovation will include renovation of vacated labs to new uses and remodeling of other spaces to obtain proper affinities in the space layout. Interdisciplinary opportunities should be emphasized with Business and Entrepreneurial programs.

**CIP - 6**

**Construct additional residential facilities**

Space is going to be limited even with the addition of 18 acres from the old lumber mill. The additional housing should be considered above and in conjunction with any new facility constructed as a mixed use alternative, if allowed under local zoning.

The initial phase of residential construction anticipated an additional wing to the existing facility. This should be considered at the programming phase.

Housing should be apartments maximizing multiple uses from faculty and staff, married students, sophomores, and graduate students.

**CIP - 7**

**Construct Joint Use Facilities – Phase One**

The Education Corridor is a very good idea. A good example was the development of the Auraria campus for Denver. Three campuses (University of Colorado-Denver, Metro State College, and Community College of Denver) were combined with common service and Library facilities. The educational excellence this can bring to Northern Idaho at this time can allow for the incorporation of solid economic support for the region. The Preliminary space assumptions identified below provide a snapshot of what a joint use facility might contain. Needs should be developed with partnering institutions. The preliminary needs below reflect the needs for interdisciplinary programs, replacement of existing rental space, and the combined usage facilities that the Education corridor can provide at substantial savings to the State of Idaho and ultimately the taxpayers.

**Proposed Joint Use Center One (CIP-7)**

	Clean Lakes Center Lab	1,338
	Interdisciplinary Lab II	962
	LCSC Business	800
	LCSC Nursing	900
Labs Programs	total above	<u>4,000</u>
	study	1,935
Cultural Center		4,688
One Stop Shop	Combined registrar, Financial Aid	6,431
U of I support	classroom	1,200
LCSC support	classroom	1,365
total ASF		<u>19,619</u>
General Building	restrooms, mech.,elect.	2,500
Efficiency factor	net to gross conversion	<u>4,873</u>
	<b>GSF</b>	<b><u>26,992</u></b>

**CIP - 8**

**Remodel Boswell / Schuler Performing Arts Center**

The campus and the Northern Idaho community will benefit from a stage with a full fly capability. The stage was designed for auditorium function, not productions. The fly, new stage and wings require about 8,000 ASF expansions. The campus and community would also benefit from develop of a 250 – 400 seat facility to minimize the use current use of Schuler by these groups. The facility should be as flexible as possible serving a variety of uses from black box and small theater to chamber groups and recitals.

**CIP - 9**

**Remodel and Addition - Christianson Gym**

Christianson Gym should be evaluated for ADA compliance and deferred maintenance requirements. The lobby of the building is experiencing a significant structural vibration that should be investigated. Updating to the facility and a small addition to meet the office needs of the program should be considered. A mechanical system evaluation is also recommended to define the structural vibration.

**CIP – 10**

**Construct Joint Use Facilities – Phase Two**

The Phase Two Joint Use facility continues the incorporation of additional facilities that expand academic offerings in North Idaho. It is important that lines between institutions not be drawn by building but continue to develop full integration of these institutions into a seamless learning environment that benefits our students. Final needs should be developed with partnering institutions.

**Proposed Joint Use Center Two (CIP-10)**

	ID BioTechnology	900
	INTD Environmental Sciences	1200
	ID Labs	600
	ID Labs	600
	LCSC Business	700
		0
		0
Industry Programs	total above	4000
	study	1,900
U of I support	offices	3,000
LCSC support	offices	4,973
U of I support	classroom	3,714
LCSC support	classroom	1,365
total ASF		18,952
General Building	restrooms, mech.,elect.	2868
Efficiency factor	net to gross conversion	2635
	<b>GSF</b>	<b>24,455</b>

**CIP - 11**

**Rathdrum Campus – Phase Two**

The Industry Campus at Rathdrum Prairie is begun with CIP – 2. The high cost of this campus development resulted in phasing the project. The breakdown of this phase is:

**Proposed Rathdrum Phase 2**

	Diesel Technology	20400
	Auto Tech. / Power Equip.	6000
	General Industry Support	6000
	Electrical	3000
	Plumbing	3000
	msha / osha / workforce	4000
Industry Programs	total above	42400
Program support	faculty office / classroom	7000
General Building	restrooms, mech.,elect.	3000
Efficiency factor	net to gross conversion	17704
	<b>GSF</b>	<b>70104</b>

### **CAPITAL IMPROVEMENTS PROGRAM TABLES**

The following spreadsheets describe a preliminary time schedule and the impacts of each project in square footage to stay close to the guidelines that maintain a utilization standard for the campus:

Phasing		NORTH IDAHO COLLEGE FACILITY MASTER PLAN CAPITAL IMPROVEMENTS PROGRAM (in thousands)										TOTAL PROJECT
abbr.		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	FY 18-19	
Program Planning	PP											
Construction Documents	CD											
Construction	CCF											
Occupancy	OCC											
Construction Phase												
Project												
CIP - 1												
Renovation of Seiter Hall		\$45	\$368	\$4,600								\$5,013
	PP		CD	CCF		OCC						
CIP - 2												
Rathdrum Campus - Phase One		\$75	\$1,468	\$16,315								\$17,859
	PP		CD	CCF		OCC						
CIP - 3												
Meyer Health Addition			\$40	\$588	\$6,537							\$7,165
			PP	CD	CCF	OCC						
CIP - 4												
Demo Siebert & Ind.Arts/Parking/Infrastructure							\$2,080					\$2,080
							CCF					
CIP - 5												
Renovation of Hedlund Building					\$25	\$396	\$4,950					\$5,371
					PP	CD	CCF	OCC				
CIP - 6												
Construct Residential Services				\$30	\$808	\$10,101						\$10,939
				PP	CD	CCF	OCC					
CIP - 7												
Joint Use One Stop & Cultural Center			\$80	\$675	\$6,748							\$7,503
			PP	CD	CCF	OCC						
CIP - 8												
Rem. & Add. Boswell Theater Stage Loft				\$25	\$440	\$5,500						\$5,965
				PP	CD	CCF	OCC					
CIP - 9												
H & S Rem. & Add. Christianson Gym						\$25	\$216	\$2,700				\$2,941
						PP	CD	CCF	OCC			
CIP - 10												
Joint Use Center Phase Two							\$80	\$611	\$6,114			\$6,805
							PP	CD	CCF	OCC		
CIP - 11												
Rathdrum Campus - Phase Two							\$45	\$1,262	14020.8			\$15,328
							PP	CD	CCF	OCC		
<b>ANNUAL TOTAL CIP NEED</b>		\$75	\$1,588	\$17,633	\$14,558	\$16,022	\$7,371	\$4,573	\$20,135	\$0	\$0	\$81,955

Project	NORTH IDAHO COLLEGE FACILITY MASTER PLAN								
	Main Campus Square Footage								
	100	200	300	400	500	600	700	900	Total Project
	classrm	lab	office	study	special use	general use	phys. plt.	housing	Total Campus
Adjusted Inventory	46,153	45,294	48,474	17,913	29,375	81,188	8,928	66,000	343,325
Space Need in 2018	59,896	60,994	72,155	46,286	32,335	95,249	8,928	132,000	507,843
revised surplus / deficit	(13,743)	(15,700)	(23,681)	(28,373)	(2,960)	(14,061)	-	(66,000)	(164,518)
University of Idaho surplus/deficit	(4,914)	(5,004)	(5,920)	(1,055)	(2,653)	(1,563)	(732)	-	(21,841)
Lewis-Clark SC surplus/deficit	(2,730)	(2,780)	(3,289)	(586)	(1,474)	(868)	(407)	-	(12,134)
	(21,387)	(23,484)	(32,889)	(30,013)	(7,087)	(16,492)	(1,139)	(66,000)	(198,492)
CIP - 1									
Renovation of Seiter Hall	7,943	5,557	6,844			-			20,344
revised surplus / deficit	(13,444)	(17,927)	(26,045)	(30,013)	(7,087)	(16,492)	(1,139)	(66,000)	(178,148)
CIP - 3									
Meyer Health Addition	2,500	14,800	3,500	450		-			21,250
revised surplus / deficit	(10,944)	(3,127)	(22,545)	(29,563)	(7,087)	(16,492)	(1,139)	(66,000)	(156,898)
CIP - 5									
Renovation of Hedlund Building	2,500	(4,657)	2,157						-
revised surplus / deficit	(8,444)	(7,784)	(20,388)	(29,563)	(7,087)	(16,492)	(1,139)	(66,000)	(156,898)
CIP - 6									
Construct Residential Services							2,664	66,000	68,664
revised surplus / deficit	(8,444)	(7,784)	(20,388)	(29,563)	(7,087)	(16,492)	1,525	-	(88,234)
CIP - 7									
Construct Joint Facilities-Phase 1	4,000	4,000	9,684	1,935	-	-			19,619
revised surplus / deficit	(4,444)	(3,784)	(10,704)	(27,628)	(7,087)	(16,492)	1,525	-	(68,615)
CIP - 8									
Remodel Boswell Stage	800		1,080			19,745			21,625
revised surplus / deficit	(3,644)	(3,784)	(9,624)	(27,628)	(7,087)	3,253	1,525	-	(46,990)
CIP - 9									
H&S Remodel Christianson Gym	-	-	4,500						4,500
revised surplus / deficit	(3,644)	(3,784)	(5,124)	(27,628)	(7,087)	3,253	1,525	-	(42,490)
CIP - 10									
Construct Joint Facilities-Phase 2	3,644	3,784	9,624	1,900					18,952
revised surplus / deficit	0	(0)	(0)	(25,728)	(7,087)	3,253	1,525	-	(28,038)
Revised Inventory	67,540	68,778	81,363	22,198	29,375	100,933	11,592	132,000	513,779
Revised Demand w/ UI and LCSC	67,540	68,778	81,363	47,926	36,462	97,680	10,067	132,000	541,817