



2008 Masterplan Update



In Conjunction With



BRAILSFORD & DUNLAVEY



Introduction

In the fall of 2013, Northwest College issued a Request for Proposal for planning and programming services to provide an update to their 2008 Master Plan. A planning team led by A&E Architects of Billings, MT, was selected. Team members included:

- James Baker, AIA, A&E Architects, PC, Billings, MT
- Kane Morris and Richard Childress, Point Architects, Cody, WY
- Matt Bohannon, Brailsford & Dunlavey, Irvine, CA

A steering committee of campus representatives was formed to provide guidance and direction to the planning team. Members included:

- Sheldon Flom, Co-Chair, Interim VP for Administrative Services
- Dave Plute, Co-Chair, Physical Plant Director
- Ronda Peer, Director Extended Campus
- Dr. Gerry Giraud, Vice President for Academic Affairs
- Shelby Wetzel, Foundation Director
- Dee Havig, Residence and Campus Life Director
- Dr. Sean Fox, Vice President for Student Affairs
- Casey Dearcorn, Computing Services Director
- Dr. Stefani Hicswa, President

The Request for Proposal called for (1) an evaluation and update of the 2008 Master Plan completed by Gould Evans and (2) planning and programming services for the reallocation of spaces in several campus buildings which will be vacated by tenants moving to the new Yellowstone Building.

A three month planning process was established; work began in early December and was completed in early March 2014. The process involved focus groups, work sessions, and presentations to the steering committee, students, faculty, the Board of Directors, and the community at large. Documentation involved touring the campus and individual buildings and developing a complete drawing inventory of the campus and the individual buildings, color coded by use and department.

This report summarizes the recommendations of the planning team and the steering committee.

Executive Summary

This Master Plan Update Report identifies and organizes campus projects in four broad categories: Immediate Projects, Ongoing Projects, Major Projects, and Remaining Priority Projects.

Immediate Projects: At the completion of construction in the fall of 2014, several departments are scheduled to relocate into the new Yellowstone Building. This transition will open space in several buildings, creating convenient opportunities to expand or reposition work space in Orendorff, Moyer, Frisby, Nursing, and Fagerberg. These changes can be made as funding becomes available.

- **Orendorff Building:** By capturing the space occupied by Communications, a series of small internal office moves – Academic Affairs, Foundation, College Relations, and Business Office – will allow each group to address over-crowding and consolidation issues through a sequence of modest moves at a low cost. In addition, a relocation of the Mail Room will enable the central classrooms to be reconfigured for greater efficiency.
- **Moyer Building:** The availability of the fire-arms simulator room provides the opportunity to create a large technology-rich conference room for the campus, a faculty audio/video production studio for on-line content, and a large classroom for technology and equipment testing. Additional consideration should be given to improving way finding and making the offices within the building more “friendly” and accessible.
- **Frisby Building:** With Social Sciences leaving the building vacant, Workforce Development/Community Education and their other community partners should relocate to the edge of the main campus, improving their visibility while more readily integrating with other campus programs. This location will accommodate future expansion of these programs.
- **Nursing Building:** By relocating from Fagerberg to the nearby Nursing Building, the Business Department can consolidate and expand their offices, creating a stronger, more visible, presence for the department. The remaining space in the building can be repurposed for general campus use or set aside for a future use.
- **Fagerberg Building:** By expanding into the former Business offices and other minor reconfiguration, Photography can capture much-needed office space for their department.

- **Center for Training and Development** (West Campus Building): With Workforce Development/Community Education moving to Frisby, Powell Economic Partnership (PEP) will be the sole occupant remaining in the west end of this building. The remaining space in the building can be repurposed for general campus use or set aside for a future use.

Ongoing Projects: The following projects, including some which have been in the works for a while, have been identified as ongoing project priorities designed to improve the campus environment. These projects should proceed as soon as funds are available.

- **Art Department Code Issues:** With a new Performing Arts Center likely to be at least several years away, the code and ventilation issues raised by the accreditation team need to be addressed as soon as possible.
- **Student Success Center/Health Services Corrective Improvements:** With the proposed plan to move this group into a New Student Center, minor upgrades to the entry ramp to prevent snow and ice build-up and occasional flooding at the drain should proceed as soon as possible.
- **Full-Campus Classroom Review and Evaluation:** Upon occupancy of the new Yellowstone Building in the Fall 2014, a full-campus review and evaluation of classrooms should take place to address non-conforming and underutilized classrooms.
- **Student Housing Improvements:** With no foreseeable justification for constructing a new residence hall, strategic upgrades to the existing halls should continue.
- **Campus-Wide Concrete and Asphalt Repairs:** This five year maintenance program, started in 2013, should continue on an annual basis.
- **Tennis/Sports Courts:** With design work complete, this project should be put out for competitive bidding in Spring 2014 for a fall completion.

Major Projects: Two major projects identified in the original Master Plan have been reconfirmed and further defined in this report. They are identified as “major projects” not only because of their size and cost, but also because of their potential transformative impact on the campus.

- **Student Center:** A new Student Center, designed and constructed in phases on the existing site, will transform the center of campus into a vibrant hub of activity. By combining traditional services (food and beverage, lounge and study, student and administration offices) with other campus activities (Student Success Services, Health Services, recreation and activity spaces, TV and Radio studios, and Recreation Equipment/Co-op services), the Student Center will be a popular place for dining, study, relaxation, and socializing.



- **Performing Arts Center:** A new Performing Arts Center growing and expanding out of the Nelson Building will provide a home for the Music and Art Departments while providing a venue campus activities and community cultural events. A secondary benefit of this project will be the ability to fully utilize all the spaces in Cabre Gym for expanded athletic and PE activities and events.

Remaining Priority Projects: These projects were identified in the 2008 Master Plan and have been revisited by the planning team and various campus constituents. Recommendations for these projects are contained in this section of the report. Below is a summary of those recommendations:

- **Equine Facilities Upgrades and Expansion:** While the minor upgrades and safety issues would normally fall under the maintenance category and should be addressed as soon as funds are available, the expansion of these facilities to accommodate larger class sizes needs to be evaluated further in light of recent declining enrollment numbers to determine the real cause of the decline – sub-standard facilities or reduced demand.
- **New Residence Hall:** This project was listed as a priority in the Master Plan but no timeframe was established. Having evaluated the occupancy numbers and the enrollment projections for the college, we see no immediate justification for this project. We do, however, concur with the recommendation that space be preserved in the northwest corner of the campus for a future residence hall to be built when demand goes increases or Colter Hall is repurposed or demolished.
- **Oliver Building:** A 4,000 SF expansion to the south side of the Oliver Building is a natural response to the increased popularity of this program and the need for more lab and shop space. The need for more building area needs to be balanced with the loss of outside storage space. This project should begin as soon as funding is available.
- **Stock Ag Pavilion and Trapper Arena:** The Ag Pavilion is in need of a proper wash-down area inside the building for livestock which will require installation of a new septic/drainfield system and upgrading the existing septic/drainfield system. The Trapper Arena needs improvements to this facility as well. Preliminary design work has been completed. These projects should begin as soon as funding is available.

- **Trapper Field Support Building:** In lieu of the larger Field House described in the Master Plan, a smaller support building housing concessions, restrooms, locker rooms, and storage should be built to support the recently constructed soccer and practice fields. Bleachers, a scoreboard, sidewalks, and a small parking lot would complete this sports complex.
- **Loop Road/New Campus Entrance Points:** Six years after the Master Plan proposed to close off Seventh Street to through traffic and develop a perimeter loop road around campus, the planning team found little support remaining for this concept. We are recommending this project be removed from the priority list.
- **Demolition of Colter Hall and Frisby Building:** These first generation campus buildings remain viable and important to the campus and should not be demolished for the foreseeable future. Colter continues to offer an alternative residence hall experience while this report recommends Frisby be repurposed center for Workforce Development/Community Education and Partners.

While some attempt has been made to present these projects in a chronological progression, the ultimate determination for the timing of each project will be funding, which is beyond the control of this report.

The new Student Center is clearly the number one priority for the campus. It will be a large, complex project requiring funding from various sources and a strong commitment by the campus to bring it to reality.



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Current Assessment of Campus Facilities

Recap of 2008 Master Plan and the 2014 Update

The 2008 Master Plan provided a general overview of the campus, identified key planning and organizational goals, and established a broad vision for future growth and development. An assessment of each academic division was conducted to identify problems and needs. General design guidelines were developed for future projects and to identify campus zones, parking strategies, building standards, and standards for way finding and signage.

And finally, the Master Plan identified twelve priority building and site development projects to address future needs of the campus.

This Update Report on the 2008 Master Plan assesses and recommends immediate projects linked to the completion of the Yellowstone Building along with a list of ongoing projects. In addition, this report reassesses the remaining building and site development projects.

Drawings of the original Campus Master Plan and the current Campus Layout Plan with proposed new construction elements can be found on the following pages.

General Observations

The planning team met on numerous occasions with the steering committee, students, faculty, administrators, and members of the community to review the 2008 Master Plan and to solicit input and suggestions. In addition, the team was provided written comments from faculty and staff previously requested by President Stefani Hicswa. The focus was on projects – both short term and long term – that will alleviate problems or provide opportunities to enhance the campus environment

Students in general were focused on quality of life issues including improvements to the residence halls, the DeWitt Student Center and food service, and the shortage of recreation and activity facilities. The faculty was aligned on the need for major improvements to the DeWitt but also very concerned with addressing access and improvements to existing classrooms. The administration was concerned with addressing life safety and accreditation issues while seeking a better methodology for improving the planning process for short-term planning/design/construction projects. Faculty and administration were both concerned with finding opportunities for improving recruiting and retention. Community members were supportive of projects that created opportunities for the community to engage with the college. Generally we found no major disagreements or conflicting directions between constituencies.





The completion of the Yellowstone Building (YB) in the fall of 2014 will open up opportunities for growth and expansion in various buildings on campus. Programs currently housed in Orendorff, Moyer, Frisby, Nursing, and Fagerberg buildings will migrate to YB, freeing up spaces in those buildings. The planning team evaluated various requests and/or suggestions for these open spaces and makes the following recommendations:

IMMEDIATE PROJECTS



Orendorff Building

Communications will vacate a space of approximately 1,500 SF at the north end of the building, leaving Humanities as the sole academic program in the building. Orendorff is widely viewed as an administration building and a gateway to campus for new students. The majority of the building is occupied by administrative functions, creating a convenient “one-stop” for new or returning students. Several administrative offices are seeking to grow and consolidate their functions within the building.

We recommend a series of phased internal moves of various administrative offices –coupled with minor remodeling - to address overcrowding and to create a more welcoming atmosphere in the building by improving openness and transparency.

1. Reconfigure and remodel the old Communications Suite 118 to accommodate Academic Affairs. Provide a new entry door and relite into Room 118. Remodel as necessary.
2. Move Foundation offices 144B and 144C, and occupants of 119 into the old Academic Affairs Suite 126. Remodel as necessary.
3. Expand College Relations Suite 144 into old Foundation offices along with the photographer from office 101C and web office 117. Remodel as necessary.
4. Open wall between Room 106C and hallway with doors and relites to improve visibility and transparency into Business Office.
5. Develop a standard entry element (door, relite, and signage) for all remaining office suites and implement change as funding becomes available.

During the planning process, we received many complaints from faculty regarding certain classrooms in Orendorff being too small and generally lacking storage for classroom teaching aids. We are proposing to address this situation as follows:

1. Move Mail Room Suite 111 to the northeast corner (Classroom 120) and reconfigure for back-loading mail boxes and a more efficient operation. Add exterior door to outside mail delivery.
2. Reconfigure classrooms in central core to create four (4) equal sized classrooms with storage closets for faculty teaching aids located in between.

See proposed Orendorff drawing on following page.





Moyer Building

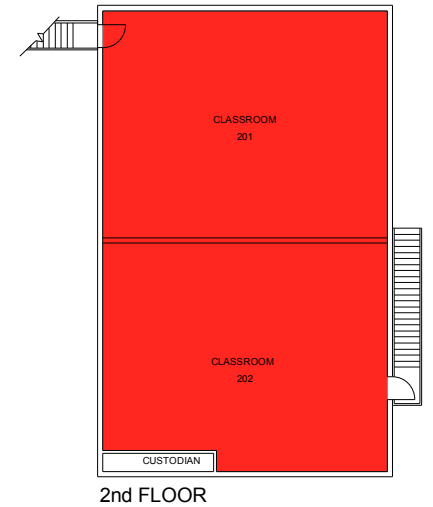
The Firearms Simulator equipment is being relocated to the Yellowstone Building leaving a vacant room at the north end of the Moyer Building. Suggestions for the future use of this room included (1) Classroom for the PE Department and (2) a three-step technology upgrade for the Moyer Building. Since the Moyer Building is the technology center for campus, we are recommending the following upgrades:

1. Convert Room 112 (FA Simulator room) to a state-of-the-art technology conference room for the campus.
2. Convert Room 109 (small conference room) to a faculty audio/video production studio for on-line content.
3. Convert Room 108 (WEN room – funding is ending for this program) to a technology testing classroom for the campus to try out new technologies before making purchases.

See proposed Moyer drawing on the following page.

These changes will require very little in the way of remodeling but will significantly benefit the campus community.

In addition, the Moyer Building, while functional for the occupants, is not very inviting or welcoming to those seeking technology services. We are recommending that a planning study be undertaken to assess the interrelationship and work flow between the various office groups with an eye toward developing a centralized reception and information area and a more interactive work environment. The study should also include the development of a signage strategy to assist with way finding.





Frisby Building

Social Sciences will vacate the Frisby building, leaving it unoccupied except for the five classrooms. It is unclear how much use those classrooms will get going forward with the department moving out and Frisby being at the far south end of campus. With a total square footage of 10,000 SF (5,000/floor) and taking out the classroom space of 3,475 SF and circulation space, the net usable space available in Frisby is only 2,793 SF. The number of classrooms and the use of them for general scheduling will need to be evaluated in light of Social Sciences moving to the Yellowstone Building and the additional Yellowstone classrooms coming on line in the fall of 2014.

Suggestions for the future use of Frisby included (1) Workforce Development/Community Education and Partners, (2) offices for the Business Department, (3) offices for adjunct professors, (4) archive storage, (5) new technical programs, and (6) temporary or swing space for general campus use.

We recommend moving the Workforce Development/Community Education and Partners offices to this building. It has been suggested that they move from the west campus to the main campus to increase their visibility and access to campus facilities. Frisby will provide them a location that is on the edge of campus (their preference) with convenient parking and ample office and classroom space to replace their current facilities.

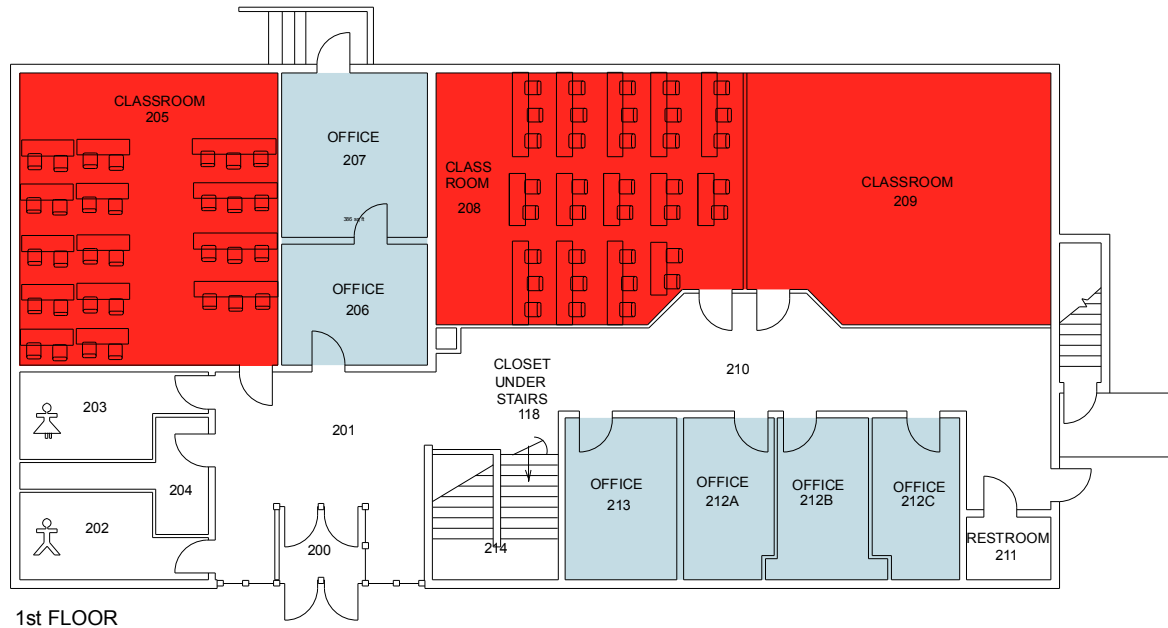
Preliminarily, their needs include the following: eight offices + two future offices, one small classroom for 15, one large classroom for 30, one computer lab, and one small meeting space.

While the current layout would require little or no reconfiguration, certain technology and HVAC upgrades will trigger some level of remodeling.

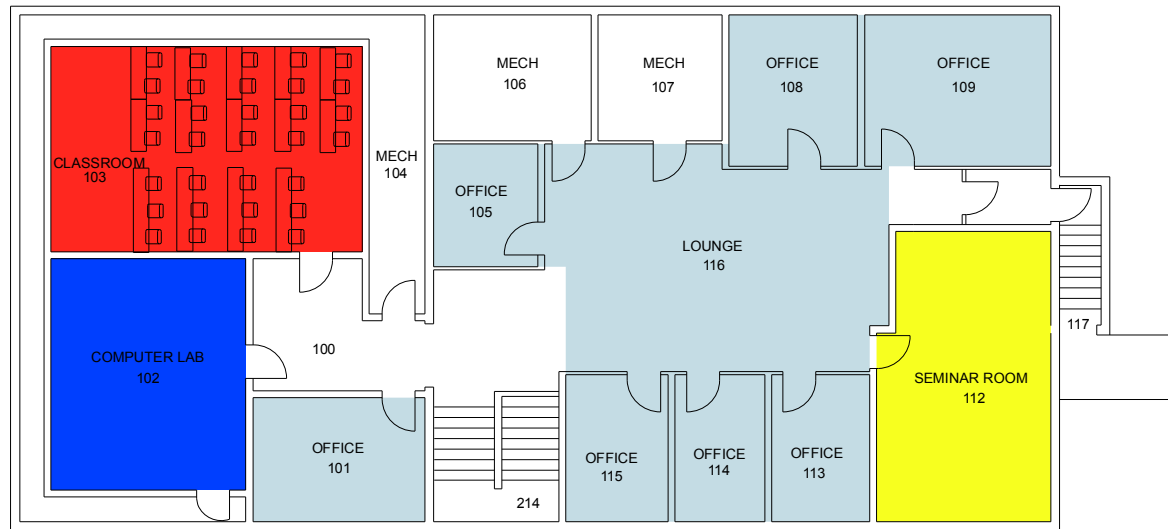
Workforce Development is in the process of exploring grants and other funding to build (or remodel) a facility to house their administrative and classroom needs (along with other community “partners”) and a variety of “lab spaces” to support various vocational programs. They would need one additional classroom/wet lab and two additional classrooms/dirty labs.

Should funding become available, the Frisby site could easily accommodate that growth to the east or south along with increased parking. The service drive behind Colter could serve both facilities. The new building would need to conform to campus building standards as it directly abuts the residential neighborhood.

See proposed Frisby drawing on the following page.



1st FLOOR



BASEMENT

FRISBY BUILDING

WORKFORCE DEVELOPMENT /
COMMUNITY EDUCATION SPACES



Nursing Building

The Nursing program will vacate the Nursing Building leaving only the Powell Workforce Center (PWC) occupying a small suite of offices in the northeast corner. PWC may be asked to join Workforce Development in the Frisby building – see Frisby narrative above. Currently, there are three general purpose classroom/lab spaces in the Nursing Building. Suggestions for Nursing included (1) Workforce Development/Community Education, (2) Art Department, (3) Business Department, (4) offices for adjunct professors, and (5) a new TV/Radio Studio.

We recommend that the Business Department move their operations from Fagerberg into the north end of the Nursing Building. This will provide them with ample space for now, including 8-10 offices, two existing general classrooms, one of which could be converted to a computer lab, and a smaller room that could be utilized as a conference room. This move will also provide a stronger and more visible identity for the Business Department. In turn, it will alleviate overcrowding in Fagerberg by allowing both Photography and Agriculture to claim additional office space with very little expense.

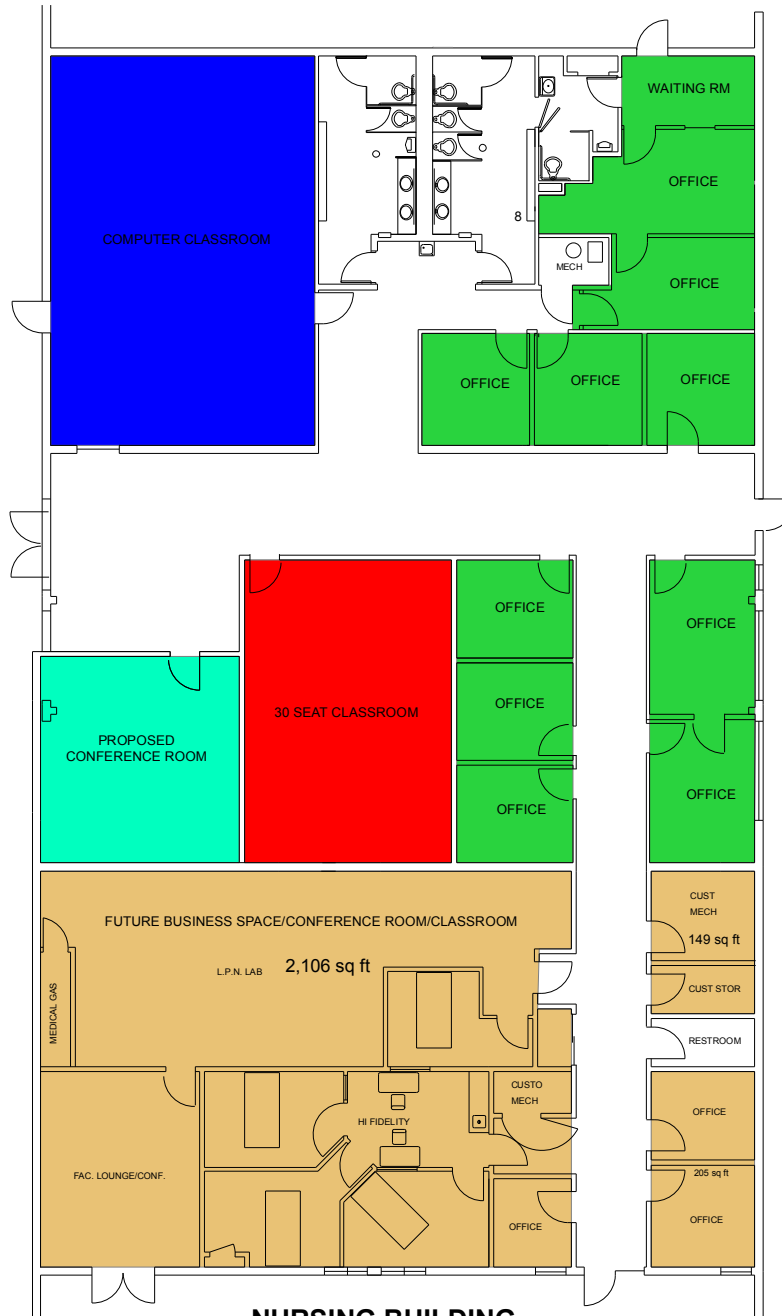
Since Business does not need all of the space in the Nursing Building immediately, we recommend that the south end of the building be left vacant or repurposed for some general campus use that could be later relocated if the Business Department needs to grow.

See proposed Nursing drawing on the following page.

Final thoughts: While the moves described above solve an immediate problem and can be accomplished at relatively low cost, we recommend that NWC carefully assess the viability of the Nursing Building as a long-term academic building. The location is awkward – on the backside of Fagerberg and sandwiched between the Oliver Building and the Children’s Learning and Care Center – and feels very remote from the normal flow of campus. Since it is a pre-engineered steel building that has been “dressed up”, it may not warrant major investment but would really be more suitable as a service or support building for campus, or possibly as home to another vocational program similar to welding.

There was some discussion about moving Workforce Development/Community Education into Nursing and in certain respects that makes sense. The building type, the proximity to the welding program, and the peripheral campus location were strong points. However, the lack of expansion capability (without sacrificing service and delivery access to all three buildings), the lack of immediate and dedicated parking, and the close proximity to the Children’s Learning and Care Center all pushed in favor of the Frisby site.





**NURSING BUILDING
(PROPOSED BUSINESS DEPARTMENT)**

Fagerberg Building

Moving the Business Department out of the Fagerberg Building and into the Nursing Building will free up a much-needed suite of offices (Rooms 22-24 + Room 11). The Photography Department currently has a shortage of offices for their faculty and this area would be a logical expansion for them. In addition, several of their existing offices are extremely small, having been subdivided in the past. They have proposed a remodeling of this area that would restore those offices to a more normal size and convert one of their old darkrooms to additional offices. The scope of this combined project could range from simply relocating people and furniture to a more comprehensive remodel involving some reconfiguration of spaces with the requisite updating of finishes, lighting, and HVAC.

In addition, the Ag Department could reclaim one of their small offices (Room 60F) currently occupied by a Business faculty person.

Elsewhere in this report we are recommending that Journalism and Radio/TV consolidate into new space in the new Student Center (see New Student Center Tab). While that project is a few years out, this move will also free up additional space in Fagerberg currently occupied by Journalism.

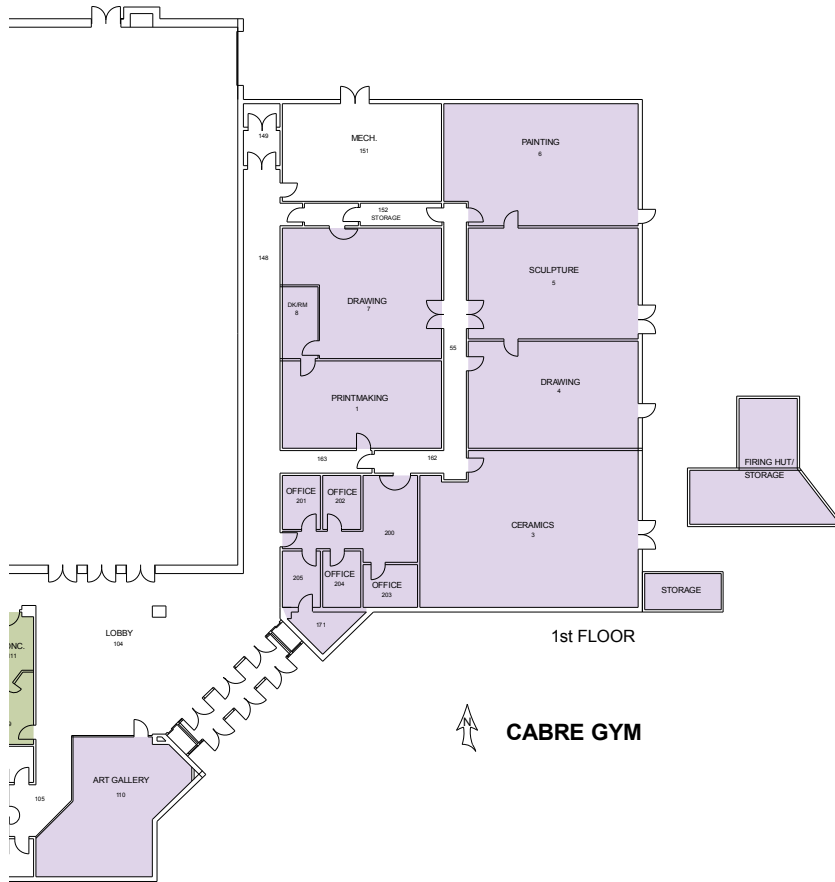
See Fagerberg drawing on the following page.



The following projects represent a wide range of ongoing needs on campus. Some of these projects are already underway while others are being proposed by the planning team. While we have not established a firm time frame for these projects, we are recommending that they be addressed sooner than later.



ONGOING PROJECTS



Art Department Code Issues

The Art Department currently occupies 8,159 SF at the east end of Cabre Gym including studio spaces, offices, and a small gallery. In addition, they have a pre-fabricated glazing storage shed, a kiln shed with storage, and another storage building, all clustered around an exterior courtyard adjacent to the studio spaces.

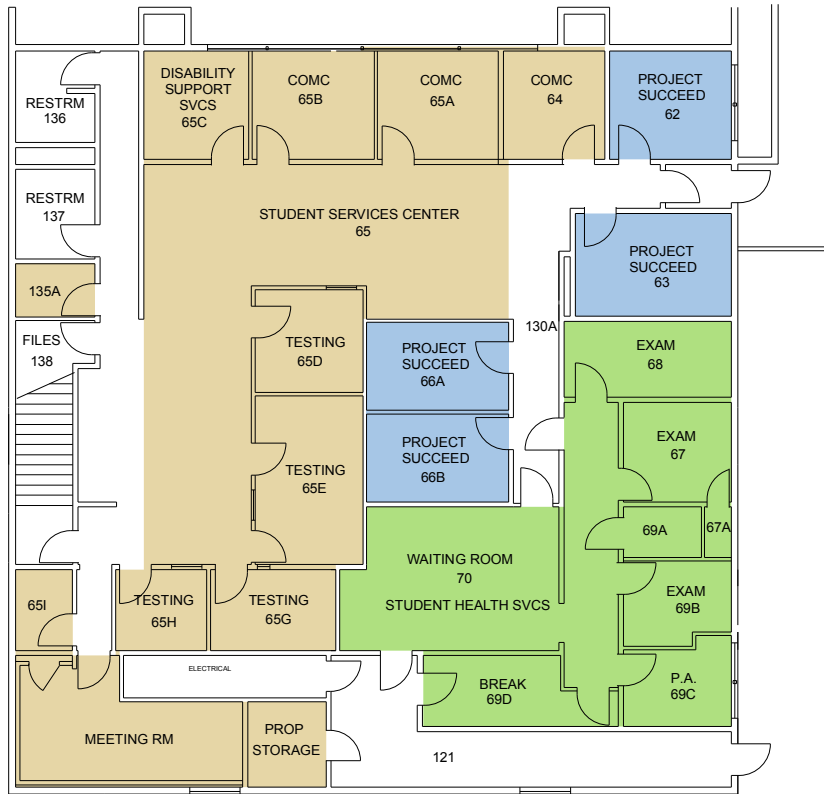
While inadequate classroom and workspace is an ongoing issue, there are a number of code and ventilation issues that should take precedence. These issues have been documented in an accreditation review, confirmed by an engineering opinion, and need to be addressed. Deficiencies include the following:

- Painting Studio – Improve external exhaust system.
- Ceramics Studio – Create a separate glazing area, improve external exhaust in glaze mixing area, provide centrally-located eye-wash station, and place kilns in separate room.
- Printmaking Studio – Improve external exhaust system and provide centrally-located eye-wash station.
- It has been suggested that the addition of a charcoal filtering system in the central return system might resolve several of these problems.

We recommend that NWC engage a consultant to develop a comprehensive code analysis, review all previous code deficiency and accreditation reports, and develop a plan for improvements, a project schedule, and a project cost estimate.

The long-term solution for the Visual Arts Department lies with the development of an integrated Performing Arts Center in conjunction with the Music Department (see Performing Arts Center discussion). The department also includes the Graphic Design Program located in the Fagerberg Building (two labs, one classroom, and one office) as well as another public gallery located around the diorama exhibit in the center of Orendorff.

The Performing Arts Center will be a major project and will likely depend on the State for most of the funding. At best, with funding, design and construction, completion of this project is at least several years out. Therefore, solutions to the code and accreditation issues cannot wait and should be made a priority.



**COLTER HALL
STUDENT SUCCESS CENTER**

Student Success Center/Student Health Corrective Improvements

The Student Success Center is currently located in the basement of Colter Hall, occupying 4,300 SF. During the planning process, discussion centered on moving these services to a more suitable and centralized location. It was suggested by some that these services could be integrated with other “one-stop” services in Orendorff. It was also suggested that they would be more appropriately located near the majority of the residence halls in that they represent more “downstream” services than those in Orendorff. The most common suggestion was to move these services into the DeWitt Student Center. The staff of the Student Success Center/ Student Health, while anxious to have a better location, requested (1) that their services all stay together and (2) that they only move one time.

We concur that these services would be best located in the Student Center as a centralized and convenient location. However, the only possible location in the current DeWitt would be the open lounge on the upper floor. This lounge is currently the only multi-purpose space in the building, serving both students and all campus events. Because this room frequently transitions from a student lounge to a special events room, students are confused about its availability at any given time, resulting in it being underutilized most of the time. While the programming of this space needs to be reviewed and better communicated to students to improve utilization, this room is critical to the mission of the DeWitt and we do not feel it should be sacrificed.

We are recommending elsewhere in this report that a new, larger Student Center be built to replace the DeWitt and that space for Student Services/Student Health be programmed into the new facility and located in an appropriate area of the building.

In the meantime, we are recommending that they remain in the basement of Colter Hall rather than go through the cost and disruption of an interim move. In addition, we recommend that the following problems at the current location be addressed:

- Explore options for dealing with the ice on the entry ramp which poses a safety risk to staff and students and implement a solution.
- Address the issue of water accumulating at the bottom of the ramp, most likely caused by a plugged or frozen drain line to the French drain and/or replacement of the French drain.



Full Campus Classroom Review and Evaluation

Throughout our discussions with faculty and administration, we heard concerns about a lack of classrooms and a desire to improve classrooms to a consistent level. We were also told that all existing classrooms were to be maintained. Faculty reported challenges with scheduling and availability of classrooms. However, an analysis of classroom usage completed by Brailsford & Dunlavey based upon campus records indicates classrooms are generally underutilized by typical standards. This discrepancy could be partially explained by the method in which classroom usage is reported or not.

Data provided by the College included scheduled academic use of classrooms, labs, and seminar rooms. Key metrics of data utilization by the State are based on academic course use of spaces only, therefore the planning team's analysis focused on academic courses offered during the spring 2013 and fall 2013 terms. 116 reserved indoor spaces are scheduled by NWC for 668 classes over a term. 108 spaces are reserved for academic classes on the Powell campus; however, only 68 spaces are identified as classrooms, teaching labs, or open teaching labs. The academic scheduling favors a series of block times with peaks at 9 o'clock, 1 o'clock, and 6 o'clock. See the following chart. In order to improve utilization across the day, opportunities to schedule classes outside of these periods should be investigated.

Assuming each space has the capacity to be used 56 hours per week, academic space utilization averages 30% across the week. Peak usage occurs Tuesdays, Wednesdays, and Thursdays at 31%. Average utilization rates by space type are 32% for classrooms, 30% for teaching labs, and 19% for open teaching labs. The Yellowstone Building will provide additional general and specialized academic spaces on campus. Assuming that projected course loads will remain consistent upon opening of the Yellowstone Building and the existing number of academic spaces remains operational, the average classroom utilization will decrease to 28%.

Brailsford & Dunlavey typically targets utilization for general purpose classrooms between 55% and 65% with specialized spaces, such as labs, between 30% and 40%. Given that this low utilization rate may impact future funding of academic buildings by the State, the College should evaluate the use and configuration of existing classrooms and determine the necessity of repurposing or reducing academic space to increase average utilization. See the following charts.



In addition, certain classrooms were judged to be poor or inadequate based upon size, configuration, lighting, or furniture. Many of these complaints could be addressed with new furniture, lighting upgrades, and in some cases minor reconfiguration. Faculty also requested that rooms be set aside for storage of teaching aids in the general vicinity of classrooms. We feel many of these complaints may stem from a few poorly designed classrooms in older buildings rather than across campus. See Orendorff narrative and floor plan for example of classroom upgrades.

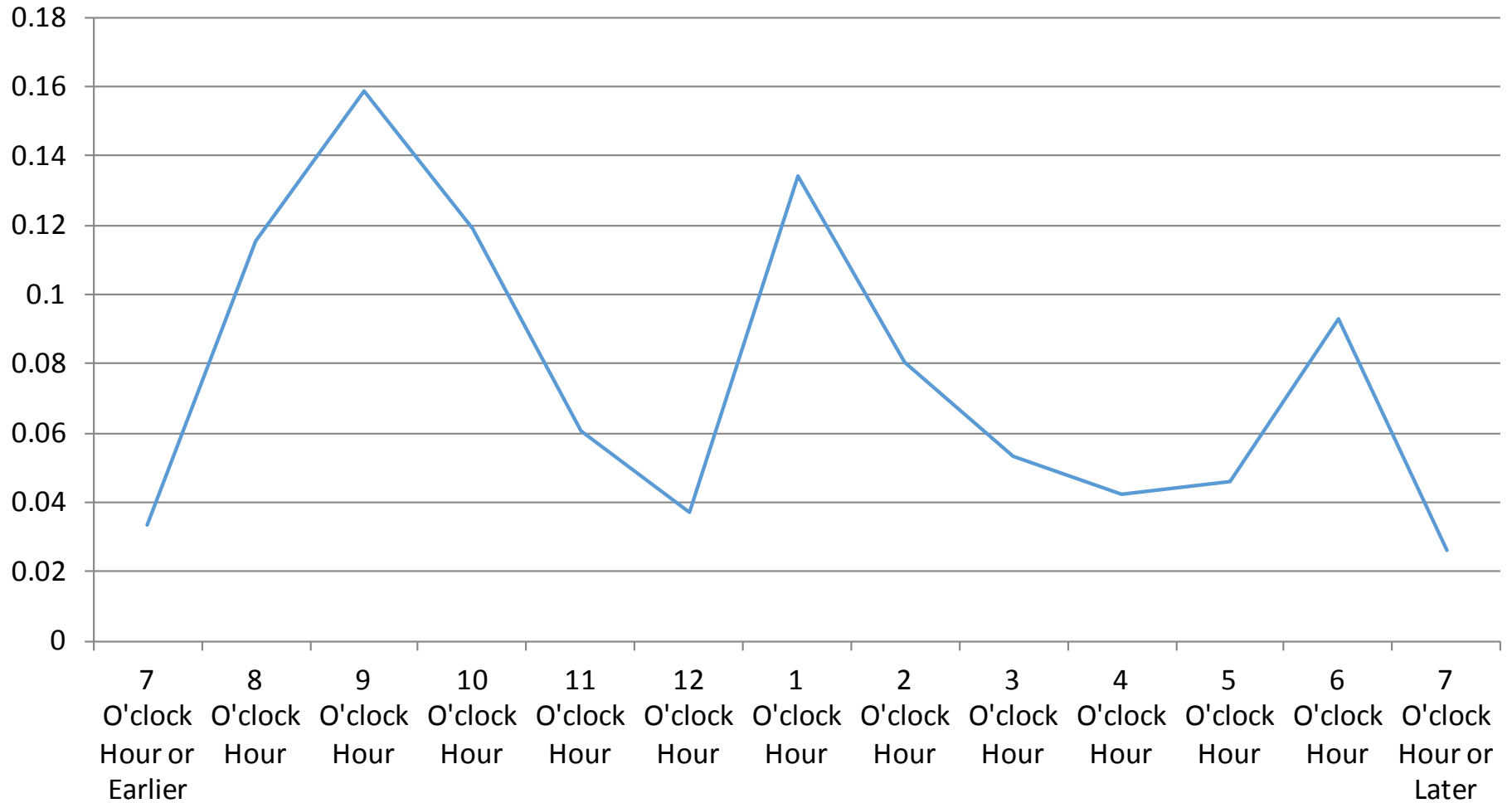
The completion of the Yellowstone Building and the repurposing of spaces in Orendorff, Moyer, Frisby, Nursing and Fagerberg will have a significant impact on the numbers, types, and distribution of classrooms on campus. We are recommending that a full campus classroom review and evaluation be undertaken during fall semester of 2014, after the Yellowstone Building is in operation, to seek answers to the following:

- Occupancy rates for all classrooms based upon one typical week
- Academic class start times
- Identify which classrooms are inadequate and why (possibly a survey)
- Develop a criteria of minimum standards for all classrooms
- Establish standards for a tiered system of classrooms (example: small, medium, large) to reflect different needs

The goal of the Classroom Review and Evaluation would be to

- Develop baseline standards for each type of classroom
- Better match classes with appropriate classrooms in terms of size, location, technology, and furniture
- Improve scheduling opportunities
- Improve utilization rates

Academic Class Start Times



Science and Mathematics Building

Room	Hours Used	Utilization
104	28.1	50%
105	17.8	32%
120	25.8	46%
132	21.3	38%
135	13.7	24%
137	18.3	33%
153	21.7	39%
154	19.2	34%
155	20.3	36%
202	7.5	13%
208	5.0	9%
211	10.8	19%
214	18.3	33%
231	16.7	30%
233	2.5	4%
241	18.3	33%
247	20.8	37%

Fagerberg Building

Room	Hours Used	Utilization
20	21.7	39%
201	14.3	26%
22B	1.3	2%
23	3.8	7%
25	16.8	30%
26	12.5	22%
28	15.5	28%
41	17.3	31%
42	15.2	27%
43	3.3	6%
44	10.7	19%
46	16.0	29%
50	3.8	7%
50 LOFT	2.0	4%
50A	3.8	7%
55	17.7	32%
56	3.3	6%
61	15.7	28%
62	19.8	35%
63	15.7	28%
65	17.3	31%
70	6.8	12%
71	14.5	26%
73	7.3	13%

Frisby Building

Room	Hours Used	Utilization
102	13.3	24%
103	11.7	21%
112	11.2	20%
205	25.0	45%
208	21.3	38%
209	22.8	41%

Orendorff Building

Room	Hours Used	Utilization
113	17.7	32%
115	17.5	31%
120	26.3	47%
131	29.7	53%
133	22.5	40%
135	16.2	29%

Building	Code	Room	Area Net SF	Seating Capacity	State of WY	Scheduled Hrs/Wk	Avg Wkly Instruct'l Hrs	F13 Acad Utilization
Cabre Building	CB	2	700	8	Teaching Lab	5.3	56.0	10%
Cabre Building	CB	3	1,717	26	Teaching Lab	16.0	56.0	29%
Cabre Building	CB	4	916	20	Classroom	18.2	56.0	32%
Cabre Building	CB	5	1,086	15	Teaching Lab	5.5	56.0	10%
Cabre Building	CB	7	902	22	Classroom	13.2	56.0	24%
Cabre Building	CB	CO-OP				28.1	56.0	50%
Cabre Building	CB	Lobby				3.3	56.0	6%
Cabre Building	CB	Rqt Ct				1.7	56.0	3%
Cabre Gym	CG	GYM	10,000	0	Athletic & PE	54.5	56.0	97%
Colter Hall	CHS	100				6.5	56.0	12%
Colter Hall	CHS	101				16.6	56.0	30%
Colter Hall	CHS	ITV				9.7	56.0	17%
Cntr for Trng & Devel	CTD	1				98.5	56.0	176%
DeWitt Student Center	DSC	Lounge	780	0	Lounge	1.5	56.0	3%
DeWitt Student Center	DSC	TR	1,262	0	Meeting Room	3.0	56.0	5%
Equine Center	EC	5	370	24	Teaching Lab	66.0	56.0	118%
Fagerberg Building	FAB	20	690	24	Classroom	21.7	56.0	39%
Fagerberg Building	FAB	201	743	23	Classroom	14.3	56.0	26%
Fagerberg Building	FAB	22B	310	0	Office	1.3	56.0	2%
Fagerberg Building	FAB	23	690	10	Office	3.8	56.0	7%
Fagerberg Building	FAB	25	686	21	Teaching Lab	16.8	56.0	30%
Fagerberg Building	FAB	26	690	20	Teaching Lab	12.5	56.0	22%
Fagerberg Building	FAB	28	675	20	Teaching Lab	15.5	56.0	28%
Fagerberg Building	FAB	41	611	20	Open Teach'g Lab	17.3	56.0	31%
Fagerberg Building	FAB	42	700	24	Teaching Lab	15.2	56.0	27%
Fagerberg Building	FAB	43	600	25	Teaching Lab	3.3	56.0	6%
Fagerberg Building	FAB	44	700	15	Teaching Lab	10.7	56.0	19%
Fagerberg Building	FAB	46	700	15	Teaching Lab	16.0	56.0	29%
Fagerberg Building	FAB	50	280	16	Lounge	3.8	56.0	7%
Fagerberg Building	FAB	50 Loft	892	6	Teaching Lab	2.0	56.0	4%
Fagerberg Building	FAB	50A	330	0	Open Teach'g Lab	3.8	56.0	7%
Fagerberg Building	FAB	55	482	18	Classroom	17.7	56.0	32%
Fagerberg Building	FAB	56	613	0	Stack	3.3	56.0	6%
Fagerberg Building	FAB	61	697	21	Classroom	15.7	56.0	28%

Building	Code	Room	Area Net SF	Seating Capacity	State of WY	Scheduled Hrs/Wk	Avg Wkly Instruct'l Hrs	F13 Acad Utilization
Fagerberg Building	FAB	62	691	28	Classroom	19.8	56.0	35%
Fagerberg Building	FAB	63	779	24	Classroom	15.7	56.0	28%
Fagerberg Building	FAB	65	921	60	Teaching Lab	17.3	56.0	31%
Fagerberg Building	FAB	70	2,424	125	Classroom	6.8	56.0	12%
Fagerberg Building	FAB	71	733	14	Teaching Lab	14.5	56.0	26%
Fagerberg Building	FAB	73	733	0	Media Production	7.3	56.0	13%
Frisby Building	FRS	102	430	20	Classroom	13.3	56.0	24%
Frisby Building	FRS	103	605	34	Classroom	11.7	56.0	21%
Frisby Building	FRS	112	468	12	Classroom	11.2	56.0	20%
Frisby Building	FRS	205	678	32	Classroom	25.0	56.0	45%
Frisby Building	FRS	208	683	35	Classroom	21.3	56.0	38%
Frisby Building	FRS	209	683	36	Classroom	22.8	56.0	41%
Johnson Fitness Center	JFC	4	451	27	Classroom	25.0	56.0	45%
Johnson Fitness Center	JFC	Wt Room	2,180	0	Athletic & PE	19.2	56.0	34%
Moyer Building	MB	108	590	32	Classroom	25.2	56.0	45%
Moyer Building	MB	112	518	15	Classroom	16.0	56.0	29%
Nelson Perf'g Arts Cntr	NPA	100				24.0	56.0	43%
Nelson Perf'g Arts Cntr	NPA	25	298	12	Teaching Lab	26.7	56.0	48%
Nelson Perf'g Arts Cntr	NPA	26	409	14	Teaching Lab	6.7	56.0	12%
Nelson Perf'g Arts Cntr	NPA	27	512	24	Classroom	8.3	56.0	15%
Nelson Perf'g Arts Cntr	NPA	28	356	7	Open Teach'g Lab	10.0	56.0	18%
Nelson Perf'g Arts Cntr	NPA	29	801	40	Teaching Lab	0.8	56.0	1%
Nelson Perf'g Arts Cntr	NPA	37	127	0	Office	0.8	56.0	1%
Nelson Perf'g Arts Cntr	NPA	48	1,494	25	Teaching Lab	14.6	56.0	26%
Nelson Perf'g Arts Cntr	NPA	68	1,323	40	Teaching Lab	17.5	56.0	31%
Nelson Perf'g Arts Cntr	NPA	Stage	252	0	Service	19.7	56.0	35%
Nursing Building	NU	102	656	16	Classroom	11.2	56.0	20%
Nursing Building	NU	110	874	5	Teaching Lab	1.0	56.0	2%
Nursing Building	NU	125	584	3	Teaching Lab	22.0	56.0	39%
Oliver Building	OLB	1	2,264	20	Teaching Lab	77.8	56.0	139%
Orendorff Building	ORB	113	471	18	Classroom	17.7	56.0	32%
Orendorff Building	ORB	115	591	27	Classroom	17.5	56.0	31%
Orendorff Building	ORB	120	597	24	Classroom	26.3	56.0	47%

Building	Code	Room	Area Net SF	Seating Capacity	State of WY	Scheduled Hrs/Wk	Avg Wkly Instruct'l Hrs	F13 Acad Utilization
Orendorff Building	ORB	131	590	25	Classroom	29.7	56.0	53%
Orendorff Building	ORB	133	467	25	Classroom	22.5	56.0	40%
Orendorff Building	ORB	135	574	20	Classroom	16.2	56.0	29%
Stock Ag Pavillion	SAP	100	690	30	Demonstration	15.2	56.0	27%
Science and Math Bldg	SM	104	914	45	Teaching Lab	28.1	56.0	50%
Science and Math Bldg	SM	105	1,372	44	Teaching Lab	17.8	56.0	32%
Science and Math Bldg	SM	120	935	28	Teaching Lab	25.8	56.0	46%
Science and Math Bldg	SM	132	1,330	16	Teaching Lab	21.3	56.0	38%
Science and Math Bldg	SM	135	917	16	Teaching Lab	13.7	56.0	24%
Science and Math Bldg	SM	137	597	30	Classroom	18.3	56.0	33%
Science and Math Bldg	SM	153	730	30	Classroom	21.7	56.0	39%
Science and Math Bldg	SM	154	571	20	Classroom	19.2	56.0	34%
Science and Math Bldg	SM	155	596	30	Classroom	20.3	56.0	36%
Science and Math Bldg	SM	202	977	16	Teaching Lab	7.5	56.0	13%
Science and Math Bldg	SM	208	1,088	14	Teaching Lab	5.0	56.0	9%
Science and Math Bldg	SM	211	985	18	Teaching Lab	10.8	56.0	19%
Science and Math Bldg	SM	214	561	28	Classroom	18.3	56.0	33%
Science and Math Bldg	SM	231	1,236	46	Teaching Lab	16.7	56.0	30%
Science and Math Bldg	SM	233	988	20	Teaching Lab	2.5	56.0	4%
Science and Math Bldg	SM	241	1,089	24	Teaching Lab	18.3	56.0	33%
Science and Math Bldg	SM	247	936	21	Teaching Lab	20.8	56.0	37%



Student Housing Improvements

An analysis of housing occupancies and demand by Brailsford & Dunlavey revealed that a new or replacement residence hall is not necessary or financially feasible in the near-term. However, ongoing improvements to the existing housing should continue as it will increase the sense of campus community and levels of student satisfaction.

Typical improvements range from minor renovations to unit-type changes. Unit-type changes require significant investments into residence halls and floor plan reconfigurations. Ashley, Cody, and Colter Halls do not provide sufficient width or floor plan configurations to easily accommodate changes to suite or apartment style units. Investments into these halls should focus on upgrading finishes and expanding community amenities. Opportunities to replace several residence hall rooms with floor lounges or study rooms would provide for more community outlets. General renovation budget projections would be between \$300,000 and \$750,000 depending on the scale of improvements.

While the Lewis & Clark Hall provides a floor plate which is more amenable to converting into suite or apartment units, renovation project costs associated with changing the unit-type are projected at \$6.4 million. Further, it is estimated that the number of revenue generating beds would be reduced by approximately 35%. Therefore, it is the planning team's recommendation that a better use of funds would be to plan for similar minor renovations as outlined for Ashley, Cody, and Colter Halls.

Key drivers for improving housing are related to improving student recruitment, mitigating occupancy risk, and increasing levels of campus community. The planning team views that development of other campus projects, particularly a new Student Center, would better assist with the recruitment of students into campus housing and would enhance the campus community. The improvements to other campus facilities would then minimize the investment needed from the housing auxiliary.

B&D recommends that the housing auxiliary develop several reserves as standard practice, specifically four areas including (1) renewal and replacement transfers for large maintenance and repair projects, (2) working capital reserves for operations and FF&E replacement to refresh furniture in the residence halls on a regular basis, (3) a catastrophic events fund, and (4) a capital development fund reserve to allocate towards future project costs. These funds should be funded annually from positive net operating income. Funding of these reserves should be factored into decision regarding annual rental rate increases to continue to demonstrate the value of the programs and facilities housing students. Additionally, the College should plan FF&E replacement on a five-year cycle, residence hall refreshes on a ten-year cycle, and building systems replacement on a 20 to 30 year cycle.

Campus-wide Concrete and Asphalt Repairs

In response to deteriorating hardscape infrastructure on the Northwest College campus, Engineering Associates was retained to prepare an inventory and to assess the condition of sidewalks, steps, and parking lots. The report dated January 2013 documents specific locations and repairs needed on both campuses. The repairs were prioritized and split into five groups, each representing one construction season. The first phase of repairs included resurfacing parking lots at Hinckley and Johnson and concrete repairs at the DeWitt Student Center. The work was completed during the summer of 2013.

The next phase of work will focus on the Cabre parking lot and various concrete sidewalk repairs across the main campus.

The planning team recommends continuing this important maintenance work.

Tennis/Sports Courts

Following the demolition of the only two campus tennis courts to make way for the Yellowstone Building, Engineering Associates was retained to develop plans for two new tennis courts. The location selected is north of Simpson Hall, adjacent to 10th Street. The courts were oversized to accommodate a variety of activities - two tennis courts, or one basketball court, or other court activities. The concrete slab was designed with post-tensioning to assure long term performance and stability. NWC purchased a sports court surface system which is currently in storage. The project was priced as an extension of Phase I of the Concrete and Asphalt Repair contract (above) but was put on hold when the cost came in higher than anticipated.

The Planning Team recommends that the project be put out for competitive bidding in the spring of 2014 for completion by the start of Fall Semester 2014.



STUDENT CENTER



New Student Center

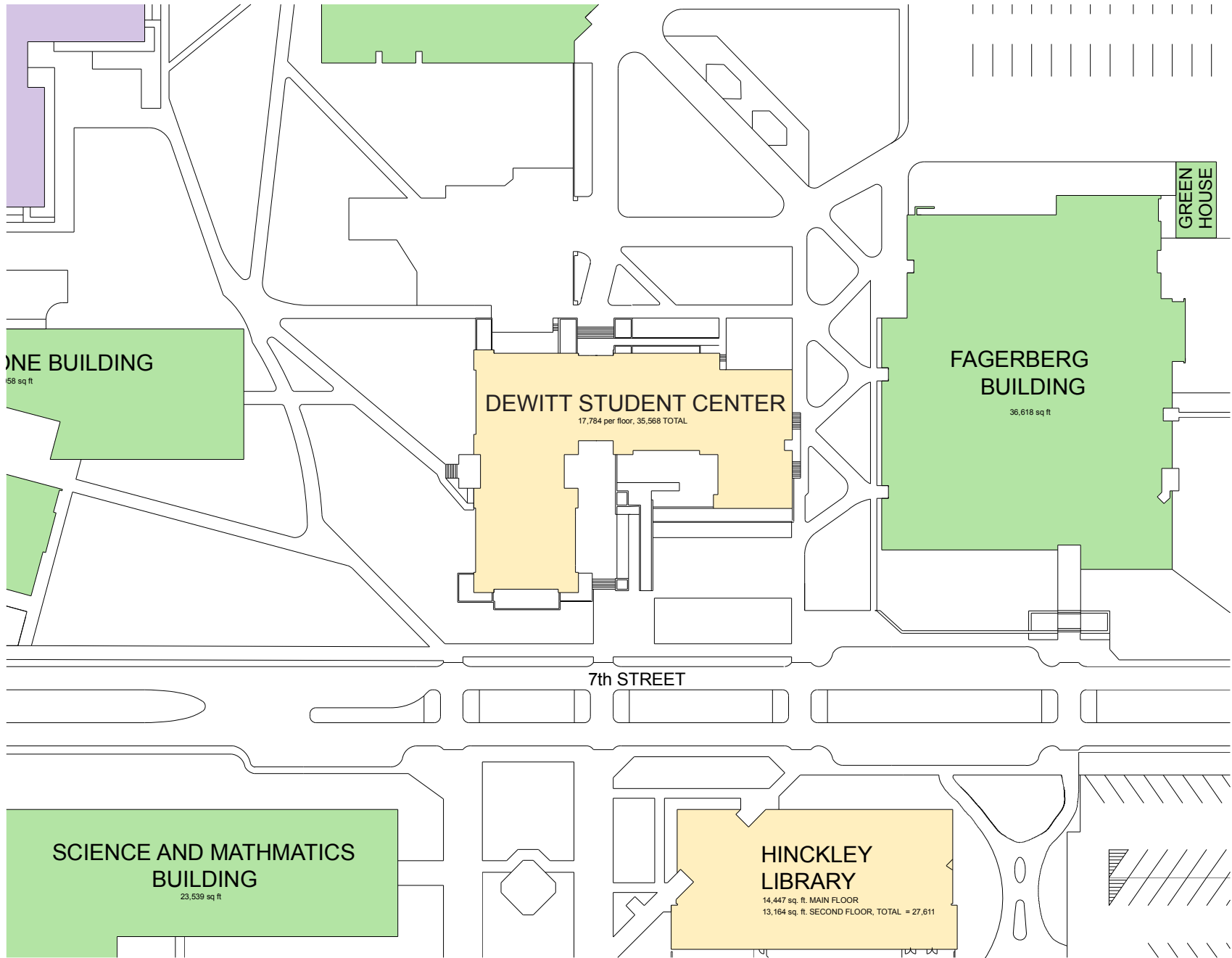
The strongest priority by far from all corners of the campus was for a new or vastly improved Student Center. This project was also noted as a top priority in the 2008 Master Plan. The DeWitt Student Center, built in the 1960's, does not address the needs of today's contemporary students and therefore is severely underutilized. The expansion and remodeling of this facility will be complicated by a number of factors:

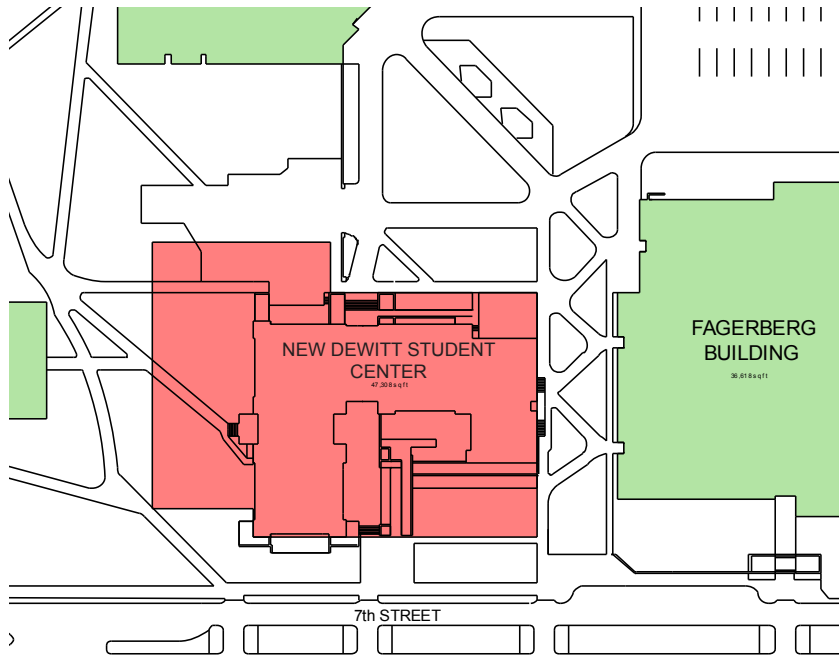
- The "split level" construction, with the main level half a level above grade and the lower level half a level below grade complicate entrance and egress and challenges accessibility issues.
- The "pod" style floor plan with corresponding raised roof elements limits ease of expansion or reconfiguration.
- The food service operation (kitchen, server, and dining) is concentrated in the lower level of the building, is functionally obsolete, and does not meet contemporary standards for a successful dining program.
- The systems in the building date back to the original construction. While upgrades and replacements have occurred through the years, the mechanical/electrical systems are outdated, inefficient, and in need of total replacement.
- The building was constructed at a time when energy was cheap and usage was not carefully considered. Consequently, the building envelop is far below today's standards and should be totally reconsidered.
- Aesthetically, this building is dated and tired and, as a result, it is not a welcoming or comfortable place, particularly for young students.

Taken individually, some of these problems could be addressed with a comprehensive remodeling. Taken altogether, these problems will be very difficult and expensive to address and, in the end, it will still be an old building with many inherent issues still in place.

For these reasons and for the need to significantly expand the size to meet the needs of a contemporary student center (from 35,000 SF to approximately 80,000 SF), the planning team recommends building a new facility.







New Student Center Design and Construction Phasing Concept

The current location of the DeWitt Student Center is considered ideal by those on campus and we would concur. It is central to the campus, close to residence halls, and convenient to parking. Therefore, we envision a phased construction project which would allow the first phase of the new building to be constructed (including new food service facilities - kitchen, server, and dining) while the existing building remains in use. Upon completion of phase one, the existing building would be demolished to make way for the balance of the new construction.

To reinforce one of the key planning concepts from the Master Plan – the development of the north/south quadrangle or pedestrian area – we would conceptually suggest that the building be developed with a west block and an east block connected by a two-level atrium space. The atrium space would allow campus traffic to flow through this natural campus connector while “activating” the Student Center with a continuous flow of pedestrians who will stop off and use the services and amenities.

- Phase One – West Wing (between current building and Yellowstone Building)
- Phase Two – Demolition of existing building
- Phase Three – East Wing and interconnecting atrium

See adjacent Student Center drawing.



New Student Center Preliminary Program

During this planning process, a number of ideas and suggestions were discussed regarding the types of activities that might be appropriate for the student center while also addressing other perceived needs on campus, including:

- New kitchen, servery with multiple service points, and dining spaces including a variety of open and semi-private seating options
- Updated retail environment in Bookstore and Gift Shop
- Increased student lounge and study space with a technology focus
- Game room
- Meeting rooms
- Offices for student activities and student government
- Offices for Student Success Center and Health Center
- Offices for Administration
- Information desk
- Journalism, TV/Radio studios
- Dedicated but flexible spaces for self-directed activities and recreation
- Recreation Equipment/Co-op and climbing wall



Nationwide, colleges and universities recognize the important role that student unions play in meeting institutional goals and enhancing campus life. On many campuses, student unions are used as strategic assets, serving as the “heart” or “living room” of a campus. In order to help achieve campus community goals and address other priorities related to student recruitment and retention, NWC can use a new student union to develop a comprehensive campus community that raises and maintains student satisfaction.

The planning team developed an outline program of spaces which was focused on key elements which drive campus community, student services, recreational and social pursuits, and other destination elements. The projected project size is approximately 80,000 gross square feet. Key program areas which are not well utilized or new to a student union at NWC include numerous lounges and activity spaces. General lounges with soft and hard seating will service the commuter and residential populations of NWC. A dedicated commuter lounge with day lockers is included within the program. Small group study rooms will provide dedicated quiet areas for academic preparation. A games / recreation room is also included to provide opportunities for passive and active recreation. It is important that these program elements are highlighted within the design of the new building and provide a variety of configurations and aesthetics to meet varied needs of students. Meeting rooms would be available in the building for College, faculty, and student use.



Student recreation will have a new home within the Student Union. Self-directed fitness options would be available through a fitness center and multipurpose room. The Recreation Equipment Co-op (rental center and equipment storage) and climbing wall would also be included. These program elements would create an additional destination element to the facility and generate considerable student and campus community activity within the building.

Campus food service would still be provided through the new facility along with the bookstore. Other key services include the Student Success Center/Health Center relocated from Colter Hall (Counseling Services, Disability Support Services, Multicultural Services, Project Succeed, Support Groups, and Student Health), Housing offices, student union administrative offices, student government, and student organization offices. Additionally, academic programs including Journalism/Radio/TV would be relocated to the student union to provide new, visible academic space tied to the student and campus life of NWC.

The following preliminary program outlines the functions and spaces that have been discussed thus far:

Regarding Journalism/Radio/TV, it should be noted that Radio/TV had requested that they be allowed to relocate their studios to the Nursing Building. They are currently sharing studio and recording space with the Music department in the Nelson Building and this arrangement is not working very well for either entity. The planning team recognized their need but was reluctant to recommend that this costly remodel be spent in the Nursing Building. The preferred option was to consolidate Radio/TV with Journalism in the new Student Center. This concept has worked well in other student unions as it introduces another level of interest and activity in the building.



	Total NASF				Notes
	Quantity	Unit	NASF	GSF	
				1.50	Grossing Factor
RETAIL ENTERPRISE ZONE					
Food Service					
Kitchen and Servery	1	3,500	3,500	5,250	
Food Service Seating	150	18	2,700	4,050	
Office Space / Support	2	120	240	360	
Coffeehouse	1	1,000	1,000	1,500	
Shipping & Receiving	1	400	400	600	
Loading Dock	1	800	800	1,200	
Retail Space					
ATM	2	90	180	270	
Bookstore / Gift Shop					
General Sales Area - Books	1	1,000	1,000	1,500	
General Sales Area - Other Merchandise	1	1,500	1,500	2,250	
Offices	4	150	600	900	
Storage Space	1	1,500	1,500	2,250	
	total		13,420	20,130	
UNION SERVICES ZONE					
Administrative Suite					
Director	1	200	200	300	
Staff Offices	2	150	300	450	
Reception	1	200	200	300	
Staff Open Work Stations	2	80	160	240	
Staff Conference Room	1	200	200	300	
Storage	1	100	100	150	
Admin / Print Room / Pantry	1	80	80	120	
Student Success / Health Center					
Staff Offices	1	10,000	10,000	15,000	
Housing Offices	3	120	360	540	
	total		11,600	17,400	

	Total NASF				Notes
	Quantity	Unit	NASF	GSF	
				1.50	Grossing Factor
STUDENT ACTIVITIES ZONE					
Student Government					
Reception/Admin. Asst.	1	200	200	300	
Student Government Offices	2	150	300	450	
Staff Office	1	150	150	230	
Open Plan Workstations	4	55	220	330	
Student Organizations					
Student Organizations Open Plan Workstations	4	80	320	480	
Open Seating / Lounge	1	400	400	600	
Storage Lockers - Double Tier 15"	30	4	120	180	
Art Gallery					
Display Area	1	400	400	600	
Storage	1	400	400	600	
Rec Coop / Outdoor Rec					
Office Suite	1	400	400	600	
Climbing Wall	1	1,500	1,500	2,250	
Rental Center	1	500	500	750	
Rental Storage	1	3,000	3,000	4,500	
General Storage	1	400	400	600	
Activity Spaces					
Billiards / Game Room	1	400	400	600	
TV Lounge	1	300	300	450	
Lockers	100	2	200	300	
Meeting / Conference Room - Large	1	1,200	1,200	1,800	
Meeting / Conference Room - Medium	2	900	1,800	2,700	
Meeting / Conference Room - Small	4	400	1,600	2,400	
Meeting / Conference Room Storage	7	100	700	1,050	
Lounge Spaces / Information Desk					
Lounge Space	1	1,500	1,500	2,250	
Small Group Study Rooms	4	350	1,400	2,100	
Commuter Lounge	1	400	400	600	
Internet / Email Stations	4	25	100	150	
Print Stations	2	35	70	110	
Information Center	1	300	300	450	
total			18,280	27,430	
FITNESS ZONE					
Specialized Activity Spaces					
Weight / Fitness Room	1	2,500	2,500	3,750	
Weight / Fitness Room Storage	1	200	200	300	
Weight and Fitness Control	1	110	110	170	
Low Ceiling Multipurpose Type - 3	1	1,500	1,500	2,250	
Low Ceiling Multipurpose Type - 3 Storage	1	350	350	530	
total			4,660	7,000	
SUPPORT ZONE					
Support Spaces					
Lobby / Atrium	1	250	250	380	
Assisted Change Rooms	4	200	800	1,200	
General Building Storage	1	750	750	1,130	
Maintenance	1	200	200	300	
total			2,000	3,010	
Total Student Union Facilities SF			49,960	74,970	

Northwest College
 Dewitt Student Center Financial Analysis
 Project Development Budget

Project Budget		
Hard Costs		
1	Site Acquisition	\$0
2	Building Hard Cost of Construction	\$18,555,000
3	Furniture, Fixtures, & Equipment	\$1,049,580
4	Inflation Allowance	\$1,194,000
	Subtotal - Hard Costs	\$20,798,580
Soft Costs		
5	Architectural & Engineering Base Fees	\$1,248,000
6	Additional Architectural & Engineering Services	\$125,000
7	Additional Soft Costs	\$443,000
8	Project Management	\$443,000
9	Miscellaneous (studies, legal, start up costs, etc)	\$500,000
10	Project Contingency	\$1,178,000
	Subtotal - Soft Costs	\$3,937,000
Financing Costs		
11	Debt Issuance & Insurance Fees	\$495,000
12	Capitalized Interest @ 2 Years	\$0
13	Initial Reserve	\$0
	Subtotal - Financing Costs	\$495,000
	Total Project Cost	\$25,230,580

Assumptions		
	New Square Footage	74,970
	Construction Cost/Square Foot	\$250
	Number of Parking Spaces	30
	Construction Cost/Parking Space	\$5,000
	FF&E Cost/SF	\$14
	Annual Inflation Rate	3%
	Years to Midpoint of Construction	2
	Additional Soft Costs	2%
	Project Contingency	5.0%
	Project Management	2.0%
	Debt Issuance & Insurance Fees	2.0%
	A/E Design Fees	6.0%

New Student Center Project Cost Analysis

The planning team has projected a total project cost of \$26 million - \$30 million. Construction costs were budgeted at a base \$250 per square foot with elements such as dining reaching \$350 per square foot. It is anticipated that multiple sources of capital funding would be required for the building. Several non-auxiliary funding sources include State-funded elements (Student Success Center, Journalism/Radio/ TV) and possible contributions from the College food service vendor. Opportunities to engage in fundraising, local bonds, or public-private partnerships should be investigated further. The latter option may present limited funding potential due to required revenue streams similar to student fees to support a ground lease or equity investment by a third party.



New Student Center Operating Pro Forma

A financial model was developed to evaluate the operations of the new Student Center. The modeling represents the operations of the facility after all phases of construction have completed and accounts for a variety of revenues and expenses.

Dedicated revenue streams are anticipated through lease agreement for food service and bookstore spaces, in addition to a common area maintenance fee. Total lease revenue is anticipated at approximately \$300,000. Additional revenue is included for membership fees for usage of the fitness center totaling approximately \$180,000.

Expenses include personnel and non-personnel expenses and total approximately \$1.54 million. Personnel costs include professional positions for management and operations of the student union, activity and program coordinators, and allocations for maintenance and custodial. Part-time staff represents a significant portion of the budget and accounts for multiple levels of student employees in entry level and supervisory positions. Non-personnel expenses are budgeted to include operating expenses such as utilities, supplies, contracts and services, insurance, and equipment replacement.

Currently, the operating budget shows a deficit of approximately \$900,000 which will need to be addressed through a variety of sources from the State, College, and students.

The operating Pro Forma can be found in the Appendix.



New Student Center – Next Steps

To facilitate a campus wide dialogue about the role of the new Student Center at Northwest College and to better define future needs and space requirements for this combined facility, we would recommend that NWC retain a consultant to work with Administration and Auxiliaries to develop a preliminary information package to help secure funding for the project. The package would include:

- Detailed program of spaces
- Detailed assessment of the existing site and building
- Construction phasing strategy
- Conceptual design
- Preliminary project budget



PERFORMING ARTS CENTER
AND CABRE GYM



Nelson Performing Arts Center

A new Nelson Performing Arts Center was also one of the twelve priority projects in the 2008 Master Plan. The project would merge the Music and Arts Departments into one facility with a shared auditorium/theater for performances and special events

In Cabre Gym, the Athletics and PE programs are similarly space-challenged; their ability to address their long-term space needs is dependent upon the Art Department finding a new location. See Cabre narrative for further discussion.

A new Nelson Performing Arts Center was proposed to be built in the same location as the existing building. (The brief description of this project contained in the Master Plan is somewhat ambiguous as to whether this would be a totally new facility or a renovation/addition. For the purpose of this report, we have assumed a new facility was proposed and we have offered alternative recommendations in that regard.)

Construction of an all new facility *in the same location* would require demolition of the existing building leaving Music without a home for up to two years of construction. Given this challenge, we explored options of constructing a new building in the parking lot to the west as well as in the block to the south where Frisby and Colter are located. While either of these options would keep the Music program operational, there was a sense that the old Nelson Performing Arts Center may be vacant for a long time, given that most of the demand for space on campus has been satisfied and that tearing it down didn't make much sense either.

Therefore, we are recommending that an addition be designed and constructed to the west side of the Nelson Performing Arts Center to accommodate the needs of the Art Department (Phase One) while the existing building (including the auditorium) is renovated to satisfy the needs of Music with additional consideration for Theater activities (Phase Two). The addition and renovation of the existing building in phases could be accomplished in an orderly manner with minimal disruption to the Music program. While there will be significant improvements to be made to the existing building (including asbestos removal and possibly raising the roof over the stage), we feel the building is sound and could be adapted and upgraded more efficiently and more cost effectively than demolition and replacement.

The Nelson Performing Arts Center contains 23,500 SF on the main level; the Art Department occupies 8,159 SF in the Cabre Building. Projecting for a major increase for Art, a lesser increase for Music, and maintaining the current number of seats in the auditorium, we are estimating the new facility to have a combined footprint of approximately 35,000 - 40,000 SF.



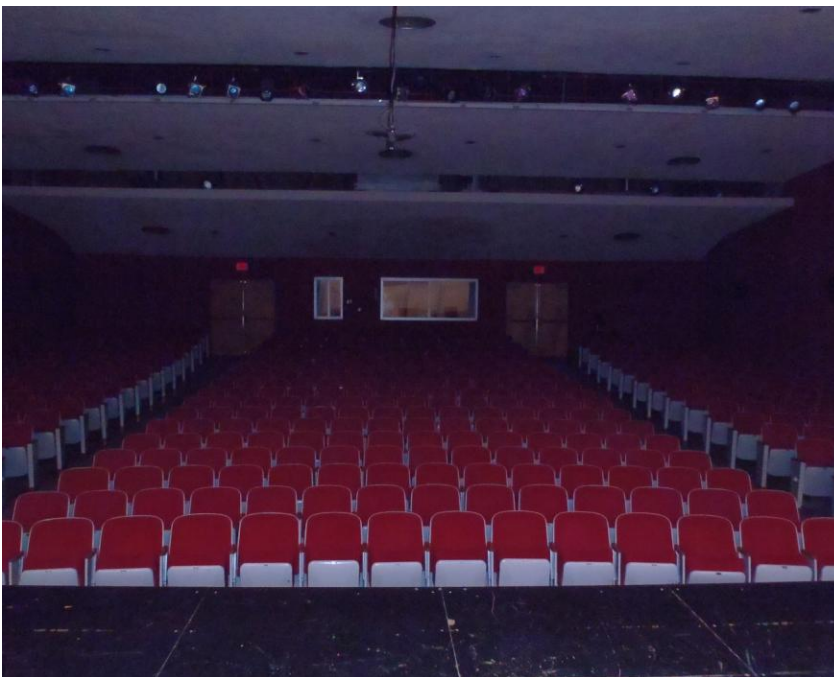


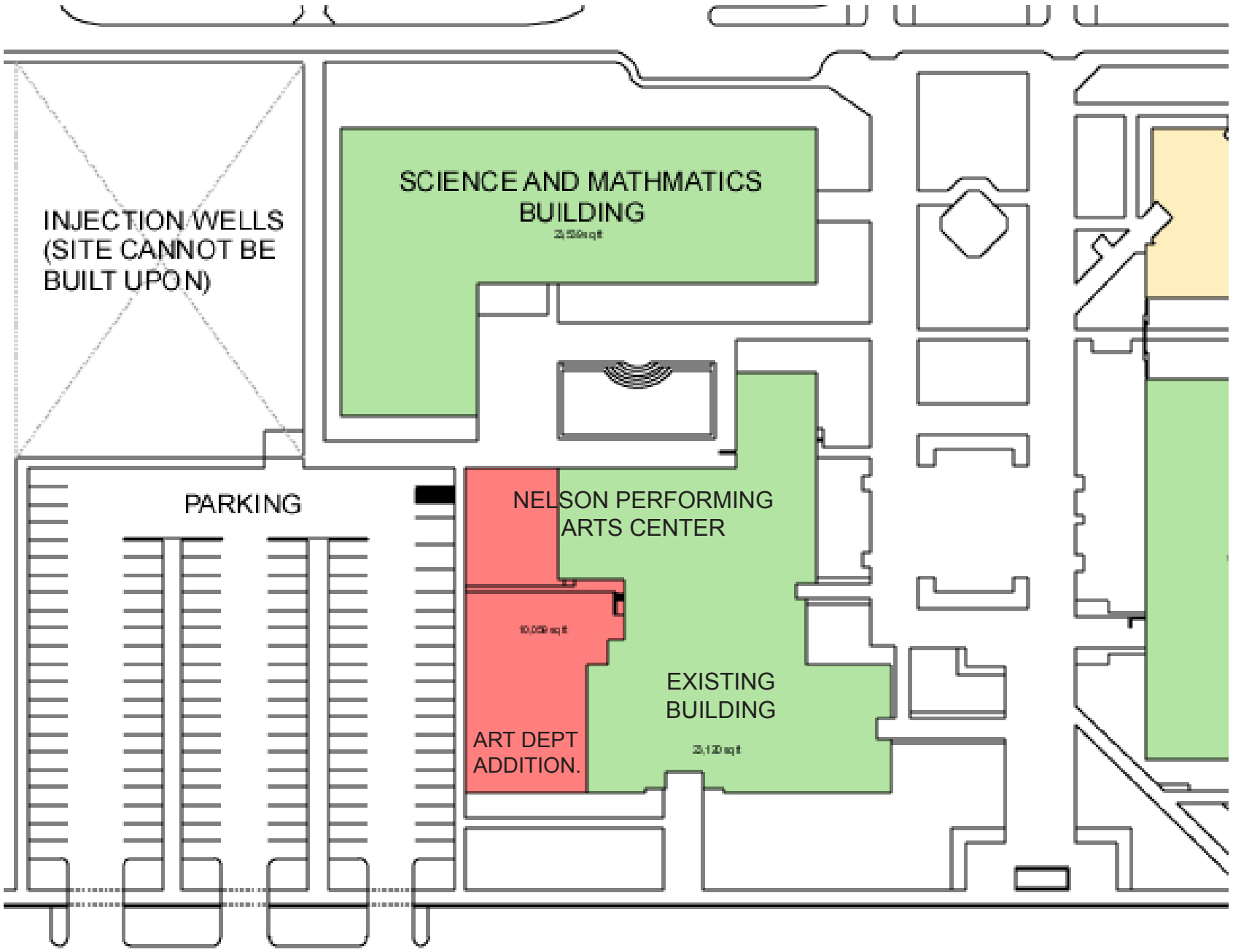
Nelson Performing Arts Center – Next Steps

To better project the future needs and define the space requirements for this combined facility, we would recommend that NWC retain a consultant to work with the College and the Art and Music departments to develop a preliminary information package to help secure funding for the project. The package would include:

- Detailed program of spaces
- Detailed assessment of the existing site, building and systems
- Conceptual design
- Construction phasing strategy
- Preliminary project budget

Note: During discussions regarding the auditorium, it was agreed that the current auditorium size was adequate and that this facility should not try to compete with the larger high school auditorium in town, but rather provide an alternative-sized facility.





SIXTH STREET

Cabre Gym Future Changes

The Cabre Gym would be impacted by both the new Student Center and the Performing Arts Center projects.

Cabre currently houses Athletics, Recreation Equipment/Co-op, and the Art Department and is the main gymnasium facility for campus. The space available for Athletics is very limited, necessitating some coaches and staff to be located in other buildings across campus. The space constraints on the Co-op and the Art Department have been previously discussed and we are recommending they be relocated to other facilities. The wrestling program (part of Athletics) is currently housed in the Johnson Fitness Center which is also inconvenient. Athletics is anxious to gain more space in Cabre to consolidate their operations.

The Co-op program operates out of a small space in Cabre adjacent to the Athletic Locker Rooms and consists of a checkout area, an office, and an equipment storage room which is not directly accessible by vehicle. Overflow equipment is currently stored in both a container and outside in the yard of the Physical Plant across campus which is not convenient. In addition, Co-op runs the climbing wall and the rope course both of which are located in the Cabre Gym. Both are insufficient in their design, in conflict with other activities, and pose a general liability problem for the users and the College. In light of these issues, the Co-op is anxious to relocate to another location on campus where they can consolidate their locations, improve their operations, and extend their hours.

The Art Department occupies the east end of the Cabre building along with a gallery off the main lobby. They also have a portion of their operations outside in a fenced courtyard. Their space is inadequate for the size and nature of the program. There are numerous code issues associated with ventilation that create real health hazards for the occupants. These issues are well documented and have resulted in accreditation warnings for the department. The Art Department is also anxious to relocate to another more appropriate location, the preferred location being a New Performing Arts Center.

In light of these crowding issues, the planning team recommends the following steps:

1. Relocate the Co-op program and the climbing wall to the new Student Center.
2. Relocate the Art Department to new facilities to be designed for their use in the New Performing Arts Center project.
3. Relocate Wrestling from the Johnson Fitness Center to Cabre.
4. Remodel the existing spaces in Cabre and expand Athletics including Wrestling and other PE functions into the rest of building.

Johnson Fitness Center Future Changes

Directly attached to the Moyer Building, the Johnson Fitness center provides space for the Physical Education (PE) Department and serves the campus and community recreation needs. The facility is old and tired, crowded and overworked, but still fills an important mission on campus. With only one gymnasium and one dedicated classroom, scheduling activities and classes in JFC is challenging.

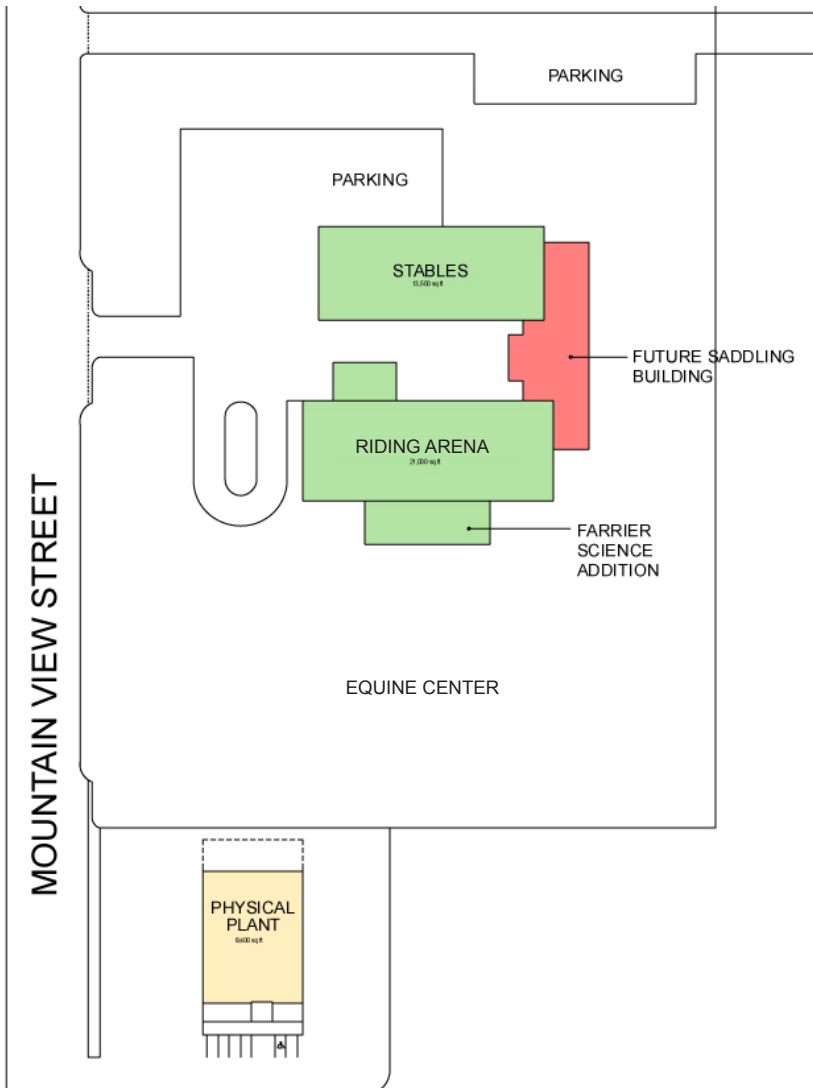
Johnson currently provides space for the wrestling program with a dedicated locker room on the main level and an open wrestling floor on the mezzanine above the weight room. As discussed above in the Cabre section, we are recommending wrestling eventually move into the east end of Cabre where the Art Department is currently housed. Once wrestling is out of JFC, those spaces could be repurposed for PE use. This, of course, is a long-term strategy that would require the completion of a new Performing Arts Center.

Note regarding Johnson upgrades: The mezzanine is currently accessible by two stairs – one internal from the gymnasium and one to the outside – but no elevator. In order to capture the mezzanine for future multi-purposes uses, accessibility and egress issues will have to be addressed. This will likely require a small addition to be constructed on the north side of JFC. This addition could be designed to include a proper north entry to access the facility directly rather than through Moyer or through the Exercise Room.



Of the original twelve projects identified in the Master Plan, four have been completed or are in progress (Simpson Hall Addition, Hinckley Library Addition, Trapper West Apartment Improvements, and Yellowstone Building), two have been discussed above (Student Center and Performing Arts Center), and six projects remain:

REMAINING PRIORITY PROJECTS FROM THE 2008 MASTER PLAN



Equine Center Expansion

The need for expansion and improvements to the Equine facilities was identified in the Master Plan. A committee was formed in 2009 to develop specific recommendations. These same issues were raised in discussions with various groups during this planning update process. Lower cost improvements include the following:

- Address horse and rider safety issues inside the saddling area
- Replace damaged and moldy insulation inside the Riding Arena
- Replace or repair perimeter fencing to generally secure the area and improve neighborhood aesthetics
- Provide new fencing to create a larger outdoor riding area which will increase riding opportunities

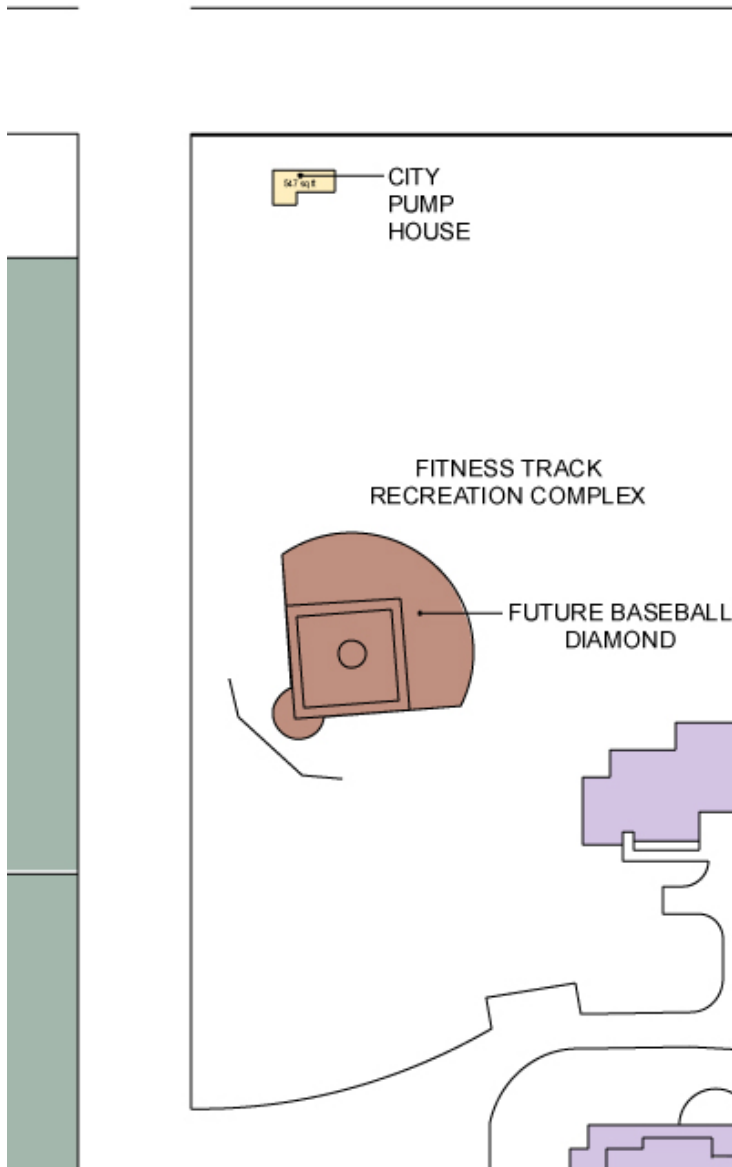
Higher cost improvements include a request that the Riding Arena be significantly increased in size. The current area size limits class sizes to six students at a time. A larger facility could increase the class size proportionately.

Along with expanding the arena, it has been requested that an enclosed connector building be built between the Horse Barn and the Arena.

Point Architects was retained by NWC to develop a preliminary design package, but the project is on hold awaiting funding.

Complicating this request for more funding has been the declining enrollment in the program over last few years, which could be caused by the lack of better facilities or by a reduced demand for the program.

The planning team recommends that NWC evaluate the future demand for this program and weigh that against the cost of the various improvements, and proceed with the lower cost improvements as a minimum.



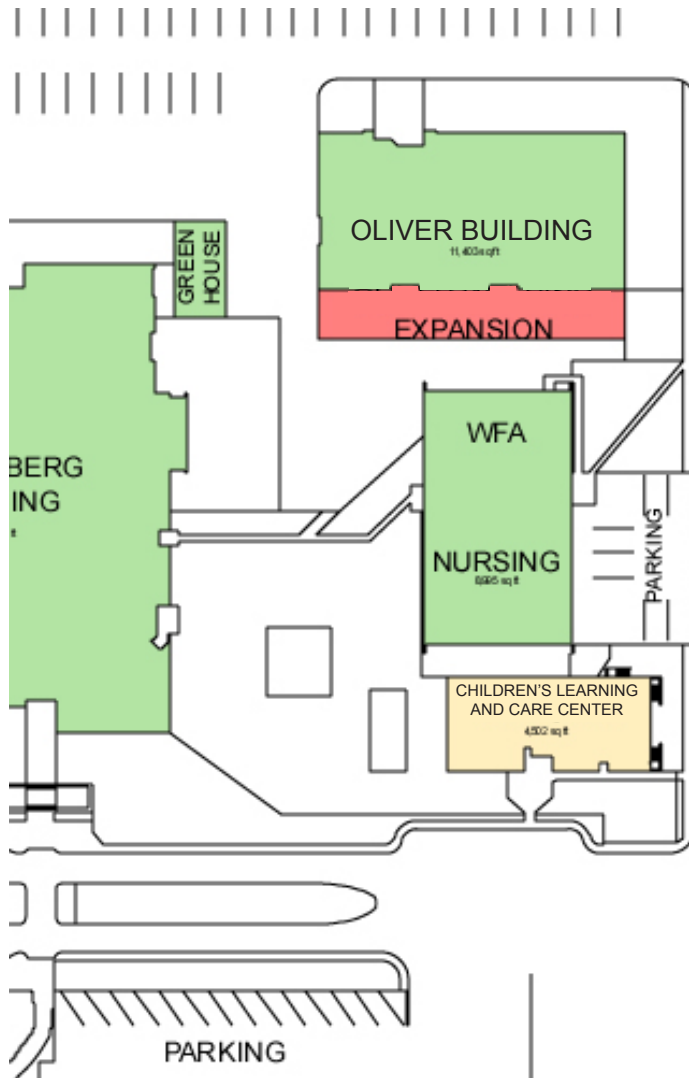
New Residence Hall

The 2008 Master Plan proposed a future residence hall be located at the northwest corner of the main campus, west of Simpson Hall, to meet the housing demand and to reinforce the “village concept” at the north end of campus. While no time frame was established for this project, it was assumed that this project might be triggered by the eventual demolition or repurposing of Colter Hall, the oldest and most remote residence hall on campus.

An analysis of housing occupancies and demand by Brailsford & Dunlavey revealed that a new or replacement residence hall is not necessary or feasible in the near-term. Further, this report is not recommending that Colter Hall be removed or repurposed in the near term.

Therefore, we are recommending that this priority project from the 2008 Master Plan be removed from the priority list, but that a site be set aside in the northwest corner of the campus for a future residence hall.

See also Student Housing Improvements discussion earlier in this report.



Oliver Building Expansion

The 2008 the Master Plan recognized the need to expand the Oliver Building which houses the welding program. It was designated a priority project, citing the need for a 10,000 SF addition to the north. Expansion to the north would push the building out into the parking lot and necessitate the removal of 5-6 large, mature trees.

Space constraints between Oliver, Nursing, Fagerberg, and the Children's Learning and Care Center highlight the challenges of co-locating a more "industrial" facility next to other academic facilities in close proximity. Expansion of the Oliver Building to the south is limited by the distance to the Nursing Building. To the west, the Fagerberg Building, the recently completed Ag Greenhouse, and the service access between the buildings prevents expansion in that direction.

The demand for the welding program has continued to increase so the expansion is still a high priority. However, in discussions with Associate Professor Bill Johnson, a 4,000 SF addition would be a more realistic goal. Expanding to the south is more logical from a functional standpoint while striking a balance between expanding the building and reducing the exterior yard storage.

The planning team recommends that the Oliver Building expansion remain on the project priority list but that further programming and design work explore the optimal size and configuration. This project is not related or dependent upon any other projects and would likely be funded independently.

Stock Ag Pavilion/Trapper Arena

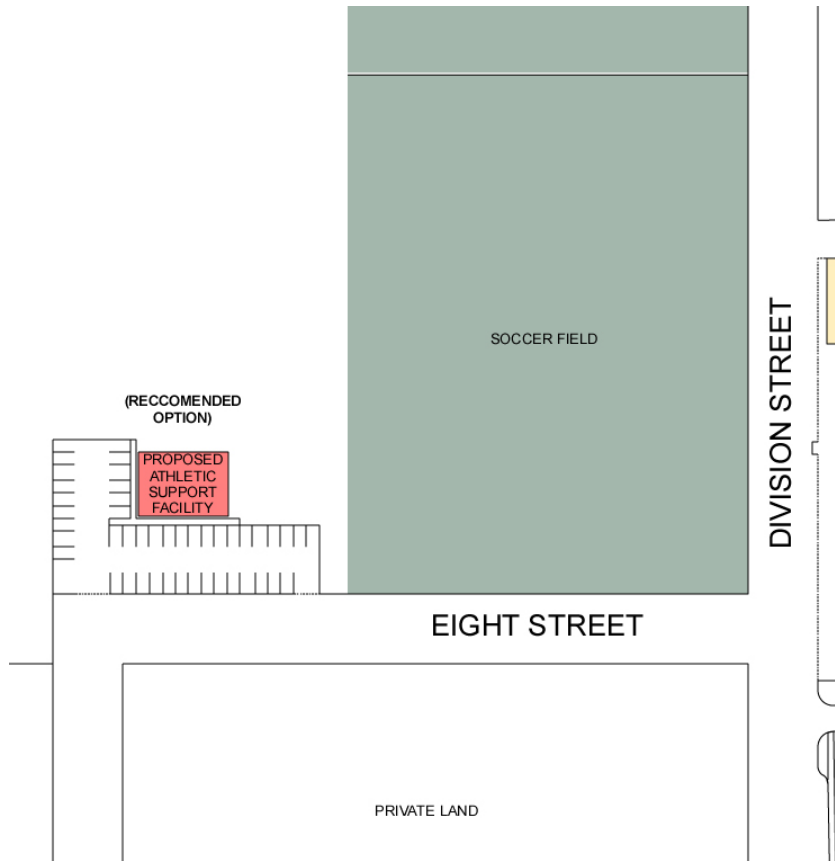
These projects were listed as priority projects in the 2008 Master Plan but there was no description of work for either project.

Stock Ag Pavilion: Approximately 25% of the Stock Ag Pavilion has a concrete slab on grade; the remainder is a dirt floor. NWC wants to make repairs and improvements to the existing septic/drainfield system serving the existing plumbing in the building. In addition, they also want to create a sanitary wash down area for livestock throughout the rest of the building that would be served by a new, but separate septic/drainfield system. The proposal includes installing a concrete slab throughout the rest of the pavilion with trench drains and a settling basin to collect the solids. Waste water will be collected in a septic tank and pumped into a new Presby-type above-grade leech field.

Engineering Associates was retained to assess the current and proposed septic/drainfield systems and make recommendations for upgrades and the new installation. The report was completed in August 2013 and the project is currently on hold pending funding.

The planning team recommends that this work be completed as soon as the funding is available.

Trapper Arena: This priority project received a major boost since the completion of the Master Plan when the property was purchased by the College. Since the purchase preliminary design work has been completed, identifying the immediate problems and their costs. The work will be completed once funding is secured.



Trapper Field Support Building

The 2008 Master Plan called for two baseball diamonds on the west side of Division Street and a soccer field in the vacant land north of Seventh Street and west of the LDS church. Along with these improvements, a new Field House was designated as a priority project. The facility was positioned north of Eighth Street adjacent to the south baseball field and immediately north of the LDS church property. Projected to be 22,000 SF in size with an adjacent parking lot, there was no further description of the Field House or what kinds of activities or uses were anticipated. The total project budget was estimated to be \$3.2M - \$3.8M.

In lieu of the baseball diamonds west of Division Street, a new soccer field was recently completed with the south end tight to Eighth Street along with a practice field immediately to the north occupying the rest of the land to Tenth Street.

During our planning efforts, there was no mention of a Field House for indoor athletic events. There was, however, broad consensus on the need for a support facility for the newly built Trapper Soccer Field and the practice field to the north. This facility would include concessions, restrooms, visiting team locker rooms, and storage. Therefore, we recommend that the field house project be redefined as the Trapper Field Support Facility.

There are two possible locations for this facility: (1) in the area east of Division Street and between the road into the parking lots and the baseball field (in the City), or (2) at the southwest corner of the soccer field on the north side of Eighth Street (in the County). While the Division Street site could work, the Eighth Street site is preferable and offers the following advantages:

- Would be directly adjacent to Trapper Field
- Would not require players and fans to cross Division Street
- Would provide for more space for additional parking
- Both sites have convenient access to utilities

The following preliminary program was developed for a typical field support building for athletics and recreational use of campus fields. The building would be approximately 5,000 gross square feet and would include:

- 2 team locker rooms (home and visitor at 900 SF)
- 2 officials locker rooms (200 SF)
- 2 general restrooms (250 SF)
- Concession stand (200 SF)
- General storage (1,000 SF)
- Grossing factor (1,100 SF)

The planning team recommends that NWC select a consultant to meet with Athletics and PE to develop a detailed program of functions and spaces along with anticipated parking demand. Based upon those findings, the consultant would develop a preliminary site and floor plan and a preliminary budget for the project, including operating costs. With that information, NWC would explore funding options.



Loop Road/New Campus Entrance Points

In conjunction with the development of the new Student Center, the Master Plan recommended that Seventh Street be closed to through traffic and that a loop road be developed around the campus using Division Street on the west, Tenth Street on the north, Sixth Street on the south, and Absaroka Street on the east. In addition to the loop road, five campus entry nodes would be developed to access parking lots positioned around the perimeter. The goal of these changes was to eliminate vehicular through traffic on campus, to improve safety, and to enhance the pedestrian experience.

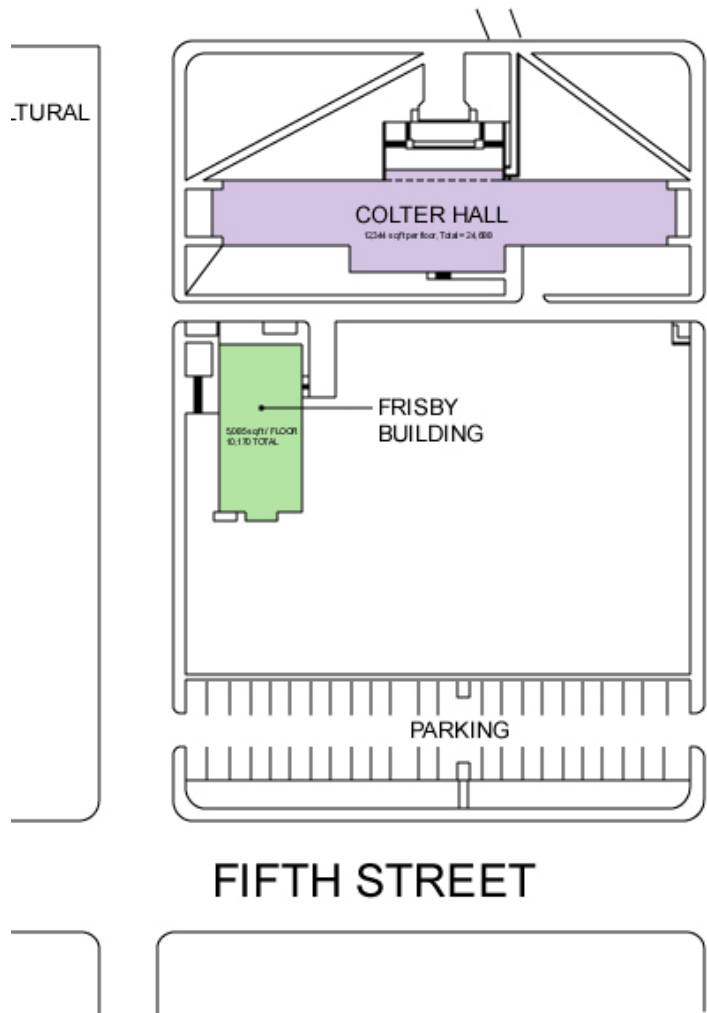
While the full realization of the Loop Road concept would likely be years in the making, there would be a significant cost to the work which would likely be borne primarily by the campus.

During our planning sessions, the reaction to the loop road concept was mixed. Many people were not aware that it had been proposed. Some were indifferent, and some were opposed on the grounds that the loop road could be perceived as a barrier to campus and would eliminate the current opportunity for non-campus residents to pass through the center of campus. Many felt the loop road went against the desire to more fully engage the community with the campus. Most felt the cost of the improvements would be a real barrier to implementation any time soon, given other campus priorities.

Beyond those issues, we discovered that the City of Powell Engineering Department is opposed to the closure of Seventh Street because it functions as an east/west arterial and is growing in use and importance in terms of traffic flow. The City recently published their Approved Street Plan which made no mention of the closure of Seventh Street or the loop road concept.

Our team visited the City Engineering office to review this issue and found continued resistance to closing Seventh Street.

Based upon these issues, the planning team recommends that NWC reconsider the viability of the closure of Seventh Street.



Demo Colter Hall and the Frisby Building and Close Sixth Street

The 2008 Master Plan recommended that the one block stretch of Sixth Street between N. Cheyenne Street and N. Bernard Street be closed to through traffic and replaced with an access node and turnaround in front of the Orendorff Building. In addition the plan recommended the demolition of Colter Hall and the Frisby Building to make way for a future new building site that was contiguous with the rest of campus. No time frame was identified for this work.

During our planning sessions, the reaction to this concept was mixed as well. Many view Sixth Street as the “front door” of campus and Orendorff as the main building. Both buildings are old but still have functional value. Colter is still a popular residence hall with a certain subset of the students and will not likely be decommissioned until a new residence hall is built at the north end of campus. There has even been discussion of converting Colter to an Executive Building for the campus to house selected offices and conference facilities with archive storage in the basement. The Frisby Building provides an immediate opportunity for locating (and possibly expanding in the future) Workforce Development/Community Education and their partners to an on-campus location (see Frisby article).

While both buildings may eventually lose their usefulness and need to be removed for a higher purpose, the planning team recommends continuing to utilize them for the foreseeable future. As far as the closure of Sixth Street, we recommend tabling that as well to a future date.



New Student Center Financial Model
Existing Campus Plan and Building Plans
Meeting Memos from Planning Sessions
Planning Suggestions from NWC

APPENDIX

New Student Center Financial Model

The following series of spreadsheets illustrate a hypothetical financial model for a new Student Center based upon preliminary information and assumptions.

- Operating Pro Forma
- Debt Coverage Calculations
- Income Calculations
- Rental Income
- Other Income
- Enrollment Projections
- Membership Revenues
- Membership Sales
- Membership Assumptions
- Alumni-Other Income Assumptions
- Expense Assumptions

Northwest College
Dewitt Student Center Financial Analysis
Operating Pro Forma

		Fee Per Term:	\$40.00	\$43.00	\$46.00	\$49.00	\$52.00	\$55.00	\$58.00	\$61.00	\$64.00	\$67.00
	Base Year	First Year Factor ¹	2018/2019 Year 1	2019/2020 Year 2	2020/2021 Year 3	2021/2022 Year 4	2022/2023 Year 5	2023/2024 Year 6	2024/2025 Year 7	2025/2026 Year 8	2026/2027 Year 9	2027/2028 Year 10
INCOME												
New Student Fee Income	\$164,000	100%	\$164,000	\$190,000	\$208,000	\$227,000	\$247,000	\$268,000	\$290,000	\$312,000	\$336,000	\$360,000
Existing Student Fee Income	\$0	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rental Income	\$313,000	100%	\$313,000	\$326,000	\$340,000	\$354,000	\$369,000	\$384,000	\$404,000	\$414,000	\$425,000	\$437,000
Faculty/Staff Membership Fee Income	\$3,000	100%	\$3,000	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Outside Member Income	\$17,000	100%	\$17,000	\$27,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000
Other Income	\$0	50%	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL INCOME	\$497,000		\$497,000	\$547,000	\$588,000	\$621,000	\$656,000	\$692,000	\$734,000	\$766,000	\$801,000	\$837,000
EXPENSES												
Personnel Expense:												
Professional Staff & Building Services Staff Salaries	\$326,000	100%	\$326,000	\$336,000	\$346,000	\$356,000	\$367,000	\$378,000	\$389,000	\$401,000	\$413,000	\$425,000
Benefits	\$104,000	100%	\$104,000	\$108,000	\$111,000	\$114,000	\$117,000	\$121,000	\$124,000	\$128,000	\$132,000	\$136,000
Student Staff Compensation	\$337,000	100%	\$337,000	\$347,000	\$357,000	\$368,000	\$379,000	\$390,000	\$402,000	\$414,000	\$426,000	\$439,000
Subtotal	\$767,000		\$767,000	\$791,000	\$814,000	\$838,000	\$863,000	\$889,000	\$915,000	\$943,000	\$971,000	\$1,000,000
Operating Expenses:												
Management, Marketing & Administrative	\$20,000	100%	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000
Programming and Activities	\$20,000	100%	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000
Utilities	\$262,000	100%	\$262,000	\$270,000	\$278,000	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$332,000	\$342,000
Building Maintenance & Repairs	\$112,000	100%	\$112,000	\$115,000	\$118,000	\$122,000	\$126,000	\$130,000	\$134,000	\$138,000	\$142,000	\$146,000
Custodial Supplies	\$37,000	100%	\$37,000	\$38,000	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000
Service Contracts	\$112,000	100%	\$112,000	\$115,000	\$118,000	\$122,000	\$126,000	\$130,000	\$134,000	\$138,000	\$142,000	\$146,000
Insurance	\$75,000	100%	\$75,000	\$77,000	\$79,000	\$81,000	\$83,000	\$85,000	\$88,000	\$91,000	\$94,000	\$97,000
Miscellaneous Expenses	\$10,000	100%	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Sports Equipment Maintenance & Repairs	\$5,000	0%	\$0	\$2,500	\$3,750	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$7,000
Subtotal	\$653,000		\$648,000	\$670,000	\$690,000	\$713,000	\$735,000	\$757,000	\$780,000	\$803,000	\$828,000	\$852,000
TOTAL EXPENSES	\$1,420,000		\$1,415,000	\$1,461,000	\$1,504,000	\$1,551,000	\$1,598,000	\$1,646,000	\$1,695,000	\$1,746,000	\$1,799,000	\$1,852,000
NET OPERATING INCOME	-\$923,000		-\$918,000	-\$914,000	-\$916,000	-\$930,000	-\$942,000	-\$954,000	-\$961,000	-\$980,000	-\$998,000	-\$1,015,000
Annual Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Coverage Ratio			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CASH FLOW AFTER DEBT SERVICE	-\$923,000		-\$918,000	-\$914,000	-\$916,000	-\$930,000	-\$942,000	-\$954,000	-\$961,000	-\$980,000	-\$998,000	-\$1,015,000
Debt Service Reserve Transfer	0	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Replacement/Reserve Transfer	0	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CASH FLOW AFTER ALL EXPENDITURES			-\$918,000	-\$914,000	-\$916,000	-\$930,000	-\$942,000	-\$954,000	-\$961,000	-\$980,000	-\$998,000	-\$1,015,000
CUMULATIVE CASH FLOW AFTER EXPENDITURES			-\$918,000	-\$1,832,000	-\$2,748,000	-\$3,678,000	-\$4,620,000	-\$5,574,000	-\$6,535,000	-\$7,515,000	-\$8,513,000	-\$9,528,000

Northwest College

Dewitt Student Center Financial Analysis

Debt Coverage Calculations

	2018/2019 Year 1	2019/2020 Year 2	2020/2021 Year 3	2021/2022 Year 4	2022/2023 Year 5	2023/2024 Year 6	2024/2025 Year 7	2025/2026 Year 8	2026/2027 Year 9	2027/2028 Year 10
Projected Annual Debt Coverage Ratio	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Phase I: Projected Revenue Distribution By Source

New Student Fee Income	33.0%	34.7%	35.4%	36.6%	37.7%	38.7%	39.5%	40.7%	41.9%	43.0%
Faculty/Staff Membership Fee Income	0.6%	0.7%	0.9%	0.8%	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%
Outside Member Income	3.4%	4.9%	5.8%	5.5%	5.2%	4.9%	4.6%	4.4%	4.2%	4.1%
Other Income	0.0%	0.0%	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%
Total	37.0%	40.4%	42.2%	43.0%	43.8%	44.5%	45.0%	46.0%	46.9%	47.8%

Northwest College
 Dewitt Student Center Financial Analysis
 Income Calculations

Annual Income Calculations	Year 1 2018/2019	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023	Year 6 2023/2024	Year 7 2024/2025	Year 8 2025/2026	Year 9 2026/2027	Year 10 2027/2028
Student Fee Revenue:										
Fall Headcount	\$84,146	\$92,718	\$101,667	\$111,005	\$120,746	\$130,905	\$141,496	\$152,535	\$164,038	\$176,020
Spring Headcount	\$79,552	\$87,656	\$96,116	\$104,944	\$114,153	\$123,757	\$133,770	\$144,207	\$155,081	\$166,410
Summer Headcount		\$9,375	\$10,280	\$11,224	\$12,209	\$13,236	\$14,307	\$15,423	\$16,586	\$17,798
	\$164,000	\$190,000	\$208,000	\$227,000	\$247,000	\$268,000	\$290,000	\$312,000	\$336,000	\$360,000
Employee Member Fee Inflation	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Employee Member Income:	\$3,000	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Outside Member Income Inflation	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Outside Member Income:	\$17,000	\$27,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000
Other Income	\$300	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Income	\$184,300	\$221,000	\$248,000	\$267,000	\$287,000	\$308,000	\$330,000	\$352,000	\$376,000	\$400,000

Northwest College
 Dewitt Student Center Financial Analysis
 Rental Income

"Rental Income" Calculations		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Food Service											
Rental Area	4,500										
Rent Per SF	\$24.00	\$108,000	\$111,000	\$114,000	\$117,000	\$121,000	\$125,000	\$129,000	\$133,000	\$137,000	\$141,000
Common Area	2,700										
Common Area Maintenance Fee	\$16.00	\$43,000	\$44,000	\$45,000	\$46,000	\$47,000	\$48,000	\$49,000	\$50,000	\$52,000	\$54,000
Bookstore											
Rental Area	4,600										
Rent Per SF	\$32.00	\$147,000	\$151,000	\$156,000	\$161,000	\$166,000	\$171,000	\$176,000	\$181,000	\$186,000	\$192,000
Meeting Rooms											
Number of Rooms	7										
Meeting Room Area	4,600										
Rental Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Programs & Activities		\$15,000	\$20,000	\$25,000	\$30,000	\$35,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000
		\$313,000	\$326,000	\$340,000	\$354,000	\$369,000	\$384,000	\$404,000	\$414,000	\$425,000	\$437,000

Northwest College

Dewitt Student Center Financial Analysis

Other Income

"Other Income" Calculations	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Locker Room Income Inflation	100%	100%	100%	100%	100%	120%	100%	100%	100%	100%
Locker Room Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Guest Pass Income Inflation	100%	100%	100%	100%	100%	120%	100%	100%	100%	100%
Guest Passes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rental Income Stabilization/Inflation	65%	75%	100%	104%	104%	104%	104%	104%	104%	104%
Rental Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sports Camp Stabilization/Inflation	65%	75%	100%	104%	104%	104%	104%	104%	104%	104%
Sports Camps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vending/Food Service Inflation	100%	104%	104%	104%	104%	104%	104%	104%	104%	104%
Vending/Food Service	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Programs & Classes Stab/Infl	65%	75%	100%	104%	104%	104%	104%	104%	104%	104%
Programs & Classes	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total - Other Income	\$300	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Locker Room Income

Lockers Available	0	0	0	0	0	0	0	0	0	0
Occupancy Rate	65.0%	85.0%	90.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Rental Rate	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00

Guest Passes

Sponsored Passes	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
Non-sponsored Passes	\$160	\$160	\$160	\$160	\$160	\$160	\$160	\$160	\$160	\$160

Northwest College
 Dewitt Student Center Financial Analysis
 Enrollment Projections

Year of Operations Academic Year	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Year 1 2018/2019	Year 2 2019/2020	Year 3 2020/2021	Year 4 2021/2022	Year 5 2022/2023	Year 6 2023/2024	Year 7 2024/2025	Year 8 2025/2026	Year 9 2026/2027	Year 10 2027/2028
Fall Headcount	1,978	2,027	2,078	2,130	2,183	2,238	2,294	2,351	2,410	2,470	2,532	2,595	2,660	2,727	2,795
Spring Headcount	1,870	1,917	1,965	2,014	2,064	2,116	2,169	2,223	2,278	2,335	2,394	2,454	2,515	2,578	2,642
Summer Headcount	205	210	215	221	226	232	238	244	250	256	262	269	276	283	290

Northwest College
 Dewitt Student Center Financial Analysis
 Membership Revenues

Membership Classification	1st Year Revenue				Total	Year 2 Revenue	Year 3 Revenue	Year 4 & After
	1st Period	2nd Period	3rd Period	4th Period				
Faculty/Staff:								
Full-Time Faculty/Staff	\$632	\$237	\$26	\$13	\$908	\$1,272	\$1,492	\$1,492
Part-Time Faculty/Staff	\$425	\$159	\$18	\$9	\$611	\$827	\$945	\$945
Full-Time Faculty/Staff Couple	\$437	\$164	\$18	\$9	\$629	\$881	\$1,033	\$1,033
Full-Time Faculty/Staff Family	\$214	\$80	\$9	\$4	\$307	\$431	\$505	\$505
Part-Time Faculty/Staff Couple	\$219	\$82	\$9	\$5	\$314	\$425	\$486	\$486
Part-Time Faculty/Staff Family	\$134	\$50	\$6	\$3	\$192	\$260	\$297	\$297
Subtotal Faculty/Staff Memberships	\$2,061	\$773	\$86	\$43	\$2,962	\$4,096	\$4,757	\$4,757
Outside Memberships:								
Alumni	\$3,360	\$1,176	\$336	\$84	\$4,956	\$10,080	\$13,440	\$13,440
Alumni Couple	\$1,728	\$907	\$173	\$43	\$2,851	\$5,184	\$6,912	\$6,912
Alumni Family	\$1,056	\$444	\$106	\$26	\$1,632	\$3,168	\$4,224	\$4,224
Alumni Initiation Fees	\$500	\$350	\$100	\$50	\$1,000	\$225	\$300	\$300
Community	\$1,680	\$882	\$168	\$42	\$2,772	\$4,200	\$5,040	\$5,040
Community Couple	\$864	\$454	\$86	\$22	\$1,426	\$2,160	\$2,592	\$2,592
Community Family	\$528	\$277	\$53	\$13	\$871	\$1,320	\$1,584	\$1,584
Community Initiation Fees	\$750	\$525	\$150	\$75	\$1,500	\$281	\$338	\$338
Subtotal Outside Memberships	\$10,466	\$5,015	\$1,172	\$355	\$17,008	\$26,618	\$34,430	\$34,430
Total Non-Student Membership Reven	\$12,527	\$5,787	\$1,257	\$398	\$19,970	\$30,714	\$39,187	\$39,187

Northwest College

Dewitt Student Center Financial Analysis

Membership Sales

First Year Membership Sales Assumptions By Membership Period

Membership Classification:	1st Year Sales				Total	Year 2 Sales	Year 3 Sales	Year 4 & After
	1st Period	2nd Period	3rd Period	4th Period				
Faculty/Staff Memberships:								
Full-Time Faculty/Staff	4	2	0	0	6	7	8	8
Part-Time Faculty/Staff	2	1	0	0	4	5	5	5
Full-Time Faculty/Staff Couple	1	1	0	0	2	3	3	3
Full-Time Faculty/Staff Family	1	0	0	0	1	1	1	1
Part-Time Faculty/Staff Couple	1	0	0	0	1	1	2	2
Part-Time Faculty/Staff Family	0	0	0	0	1	1	1	1
Subtotal Memberships	9	4	1	1	15	17	20	20
Subtotal Members	13	6	1	1	21	25	29	29
Outside Memberships:								
Alumni	14	10	3	1	28	42	56	56
Alumni Couple	4	3	1	0	8	12	16	16
Alumni Family	2	1	0	0	4	6	8	8
Community	7	5	1	1	14	18	21	21
Community Couple	2	1	0	0	4	5	6	6
Community Family	1	1	0	0	2	3	3	3
Subtotal Memberships	30	21	6	3	60	85	110	110
Subtotal Members	42	29	8	4	84	119	154	154
Total Memberships	39	25	7	4	75	102	130	130
Total Members	55	36	9	5	105	144	183	183

Northwest College

Dewitt Student Center Financial Analysis

Membership Assumptions

Membership Assumptions	
Students	
Is Fee Paid Per Credit Hour Or Per Semester? (CH/S)	S
Full Fee (Over 6 Credit Hours)	\$40.00
Discounted Fee (6 Credit Hours and less)	\$40.00
Summer Full Fee (Over 6 Credit Hours)	\$40.00
Summer Discounted Fee (6 Credit Hours and less)	\$40.00
If Fees Are Collected In Advance, How Many Years?	0
Part-time Students Fee Voluntary {Y/N}	N
Summer Fee as % of Full Fee	100%
% of 1st Semester Fee Assumed	100%
Summer Fees Included In 1st Year Pro Forma {Y/N}	N
Student Fee Increased After (X) Year(s)	1
Employee Fee Level for (X) Year(s)	1
If Fee Not Increased Annually, Is Inflater Compounded? {Y/N}	Y
Enrollment Annual Percentage Change	102.50%
Years to Opening	5
Athletics Contribution {Y/N}	N
Fall/Spring Collection Penetration	94%
Summer Collection Penetration	94%

Membership Assumptions (continued)	
Faculty/Staff	
Annual Membership Fee (Individual)	\$180
Annual Membership Fee (Couple)	\$324
Annual Membership Fee (Family)	\$396
Employment Annual Percentage Change	100%
Absorption Assumptions:	
% 1st Year F/S Members Who Join 1st Period	60%
% 1st Year F/S Members Who Join 2nd Period	30%
% 1st Year F/S Members Who Join 3rd Period	5%
% 1st Year F/S Members Who Join 4th Period	5%
1st Month of 1st Membership Period	1
1st Month of 2nd Membership Period	4
1st Month of 3rd Membership Period	7
1st Month of 4th Membership Period	10
Employment Assumptions:	
Full-Time Faculty/Staff	75
1st Year Penetration	12.0%
Stabilized Penetration	17.0%
# of Years to Stabilized Penetration	3
Annual Memberships (Couple)	25.0%
Annual Membership (Family)	10.0%
Part-Time Faculty/Staff	75
Penetration	7.5%
Stabilized Penetration	10.0%
# of Years to Stabilized Penetration	3
Annual Memberships (Couple)	20.0%
Annual Membership (Family)	10.0%

Northwest College

Dewitt Student Center Financial Analysis

Alumni-Other Income Assumptions

Membership Assumptions at Opening (continued)

Alumni & "Friends" Memberships

Annual Membership Fee (Alumni)	\$240
Initiation Fee	\$25
Couple Membership	\$432
Family Membership	\$528
Annual Membership Fee (Community)	\$240
Initiation Fee	\$75
Couple Membership	\$432
Family Membership	\$528
% 1st Year Outside Members Who Join 1st Period	50.0%
% 1st Year Outside Members Who Join 2nd Period	35.0%
% 1st Year Outside Members Who Join 3rd Period	10.0%
% 1st Year Outside Members Who Join 4th Period	5.0%
1st Month of 1st Membership Period	1
1st Month of 2nd Membership Period	4
1st Month of 3rd Membership Period	7
1st Month of 4th Membership Period	10
Alumni Memberships - First Year	40
Membership Limit	80
Years Reach Member Limit	2
Recent Graduate Couple	20.0%
Recent Graduate Family	10.0%
Annual Turnover	15.0%
Non-Affiliated Community	20
Membership Limit	30
Years Reach Member Limit	2
Non-Affiliated Community Couple	20.0%
Non-Affiliated Community Family	10.0%
Annual Turnover	15.0%

Other Income Assumptions at Opening

Locker Room Income:

Permanent Lockers Available	0
% Permanent Lockers Rented (Yr. 1)	65.0%
% Permanent Lockers Rented (Stabilized Yr.)	80.0%
Permanent Locker Rate per Year (Years 1-5)	\$15.00
Permanent Locker Rate per Year (Years 6-10)	\$25.00
Transient Lockers Available	0
% Transient Lockers Rented/Day	35.0%
Transient Locker Rental Days	0
Transient Locker Rate	\$0.25

Guest Passes Per Year:

University Passes Sold	50
University Pass Price	\$4.00
Community Passes Sold	20
Community Passes Price	\$8.00

Rental Income (Stabilized):

Visiting Groups	\$0
Special Events	\$0
Day Camps	\$0

Sports Camp Income (Stabilized):

Sports Camps (basketball, volleyball, etc.)	\$0
---	-----

Vending/Food Service Income (Stabilized):

Vending Income	\$300
Net Food Service Income	\$0

Programs & Classes:

Skill Development/Activity Classes	\$500
Wellness Programs and Seminars	\$0
Fitness Testing	\$0

Northwest College

Dewitt Student Center Financial Analysis

Expense Assumptions

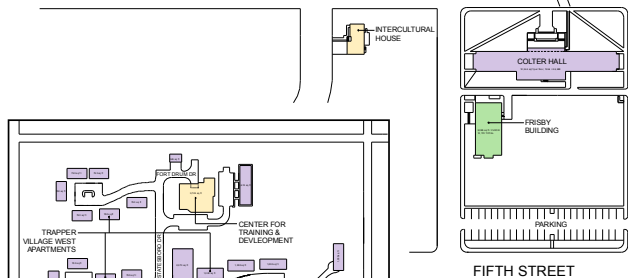
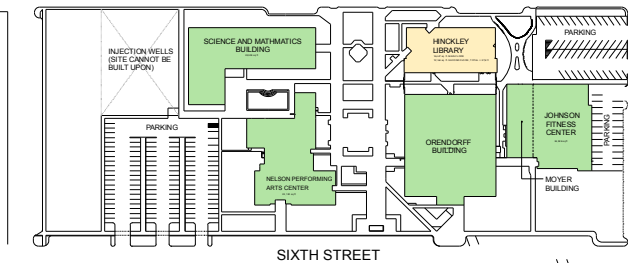
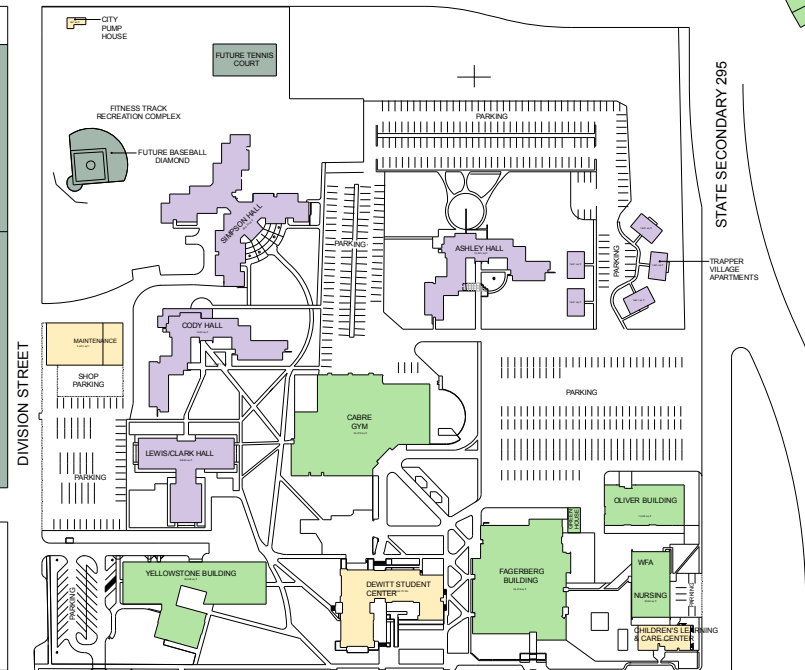
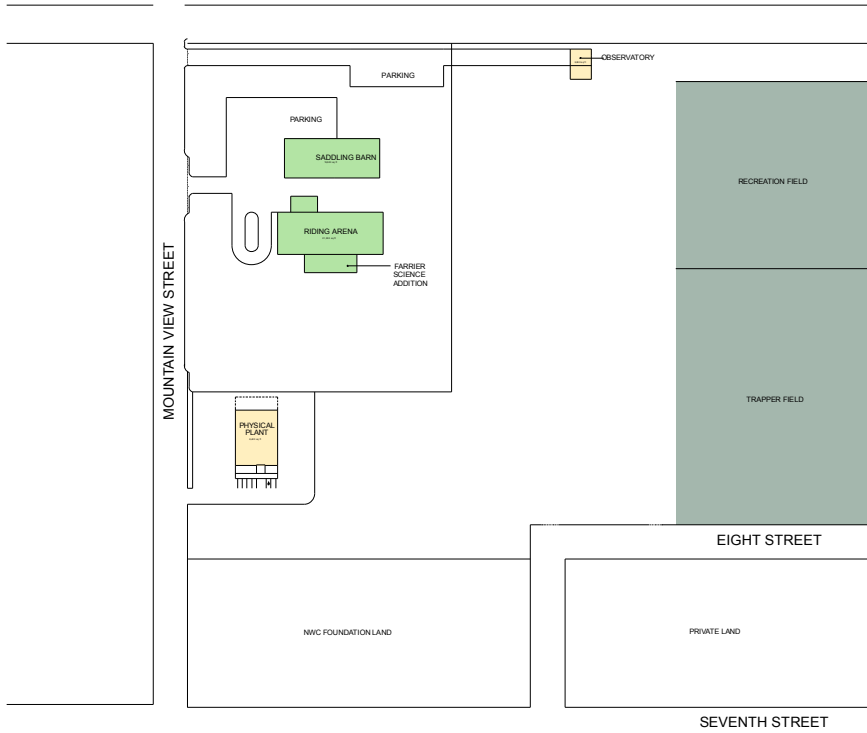
Expense Assumptions	
Professional Program Staff (At Building Opening)	
Director	\$65,000
Assistant Director - Aquatics	\$55,000
Assistant Director - Fitness	\$55,000
Associate Director - Facilities	\$60,000
Marketing Director	\$45,000
Business Manager	\$60,000
Program Coordinators	\$36,000
Administrative Secretary	\$28,000
Assistant Director - Events & Scheduling	\$32,000
Clerical Assistant	\$30,000
Equipment Manager	\$32,000
Student Intern - Marketing & Membership	\$12,000
Student Intern - Fitness & Wellness	\$12,000
Student Intern - IM Sports & Summer Program	\$12,000
Graduate Assistants	\$18,000
Building Services Staff	
Custodial Staff	\$32,000
Maintenance Staff	\$45,000
Student Staff	
Student Facility Employees - Life Guards	\$20,800
Student Facility Employees - Weight Room	\$15,080
Student Facility Employees - Information Desk	\$15,080
Student Facility Employees - Control Desk	\$15,080
Student Facility Employees - Program Assistant	\$15,080
Student Facility Supervisor - Roaming	\$15,080
Student Program Employees - Aerobics	\$31,200
Student Program Employees - Wellness & Instructors	\$15,080
Student Program Employees - A/V Tech & Set-Up	\$15,080
Student Building Service - Custodians	\$15,080
Full Employee Benefits & Payroll Tax Rate	32.00%

Expense Assumptions (continued)	
Operating Costs	
Base Building Square Footage	74,970
Utilities (per Sq. Ft.)	\$3.50
Building Maintenance & Repairs (per Sq. Ft.)	\$1.50
Custodial Supplies (per Sq. Ft.)	\$0.50
Service Contracts (per Sq. Ft.)	\$1.50
Insurance (per Sq. Ft.)	\$1.00
Pool Operations	\$0.00
Sports Equipment Maintenance & Repairs Management, Marketing & Administrative	\$5,000
Miscellaneous Expenses	\$20,000
	\$10,000
Debt Service	
Tax-exempt Interest Rate	4.50%
Term Tax-Exempt (Years)	30
Total Issued Debt	\$0
Annual Debt Service	\$0
Expense Inflation Rate	103.00%
Debt Service Reserve (% of Annual Debt Service) (First 3 Years of Operations)	15.0%
Replacement Account Transfer (% of Project Cost) (Full Transfer Starts in Year 4)	1.5%

Existing Drawings

The following Campus Site Plan and Building Floor Plans were prepared from files received from Dave Plute at the Physical Plant. A&E and Point Architects visited each building to document the occupancy of spaces. The plans were then color coded by occupancy with common classrooms noted in RED and computer labs noted in DARK BLUE. The scale varies with each drawing.

- Campus Plan
- Cabre Gym
- Center for Training and Development
- Colter Hall
- Fagerberg Building
- Frisby Building
- Hinckley Library
- Maintenance Building
- Moyer/Johnson Building
- Nelson Performing Arts Building
- Nursing Building
- Oliver Building
- Orendorff Building
- Science and Math Building
- Yellowstone Building
- Ashley Hall
- Cody Hall
- Colter Hall
- Lewis and Clark Hall
- Simpson Hall
- Trapper Village

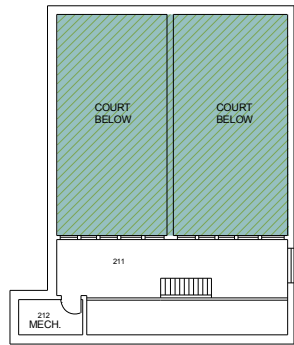


NORTHWEST COLLEGE

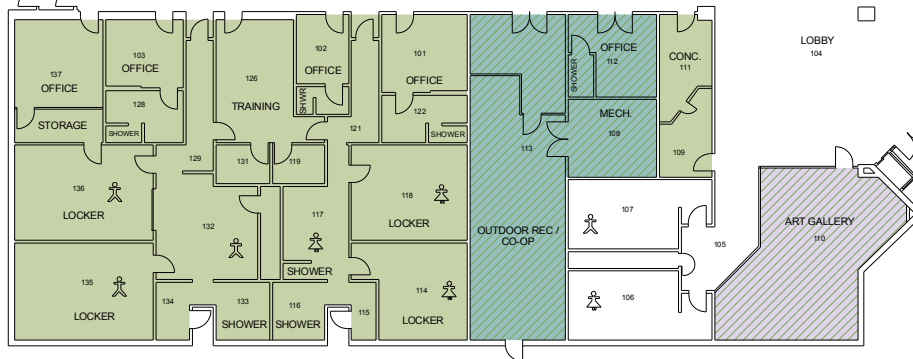
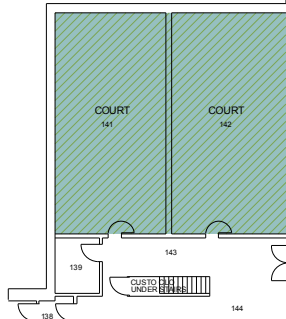


- CAMPUS HOUSING
- ACADEMIC BUILDINGS
- MISC. BUILDINGS

STOCK AD PAVILION
(APPROX. 1.5 MILES AWAY)



2nd FLOOR

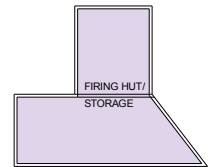


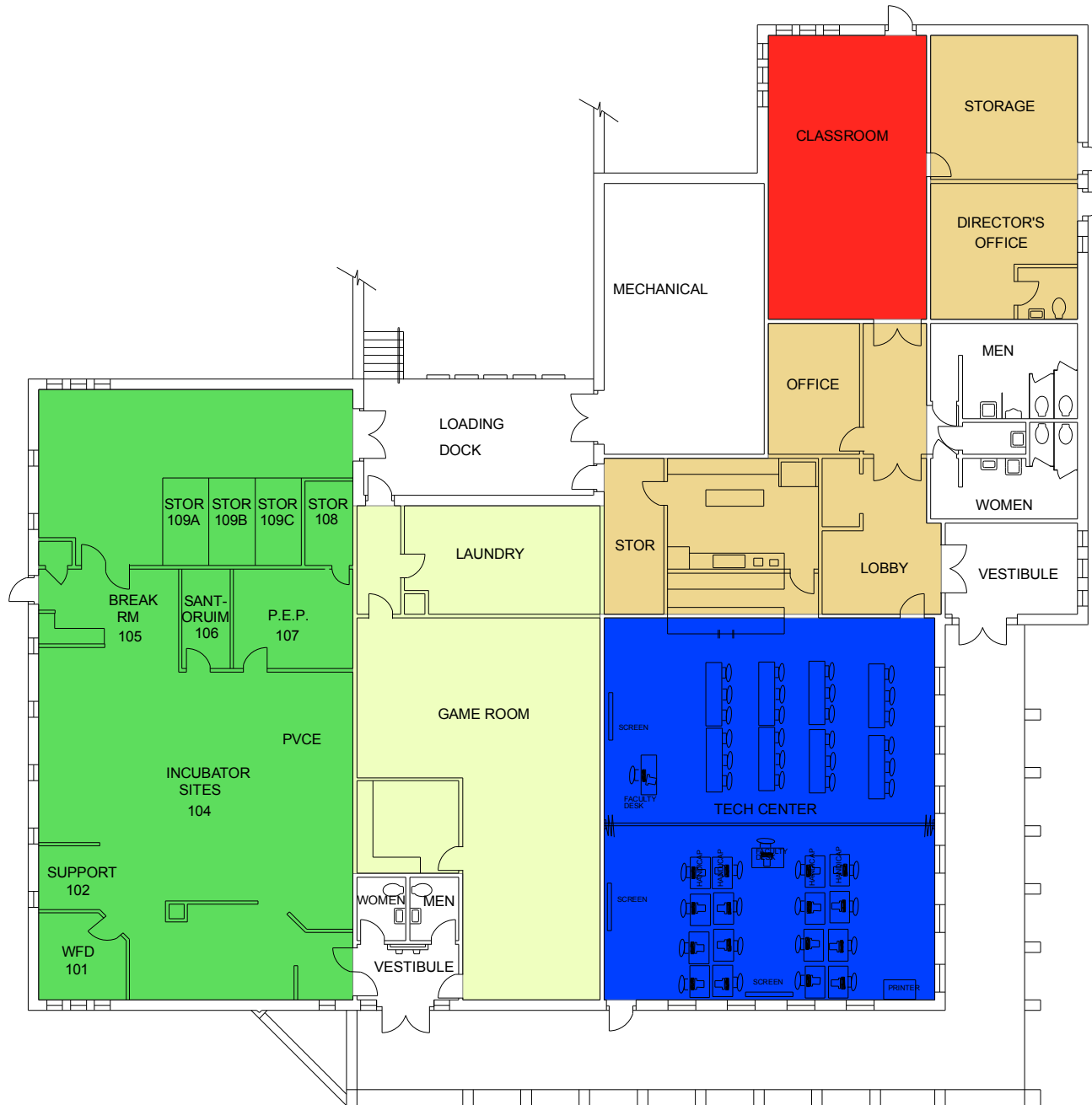
1st FLOOR

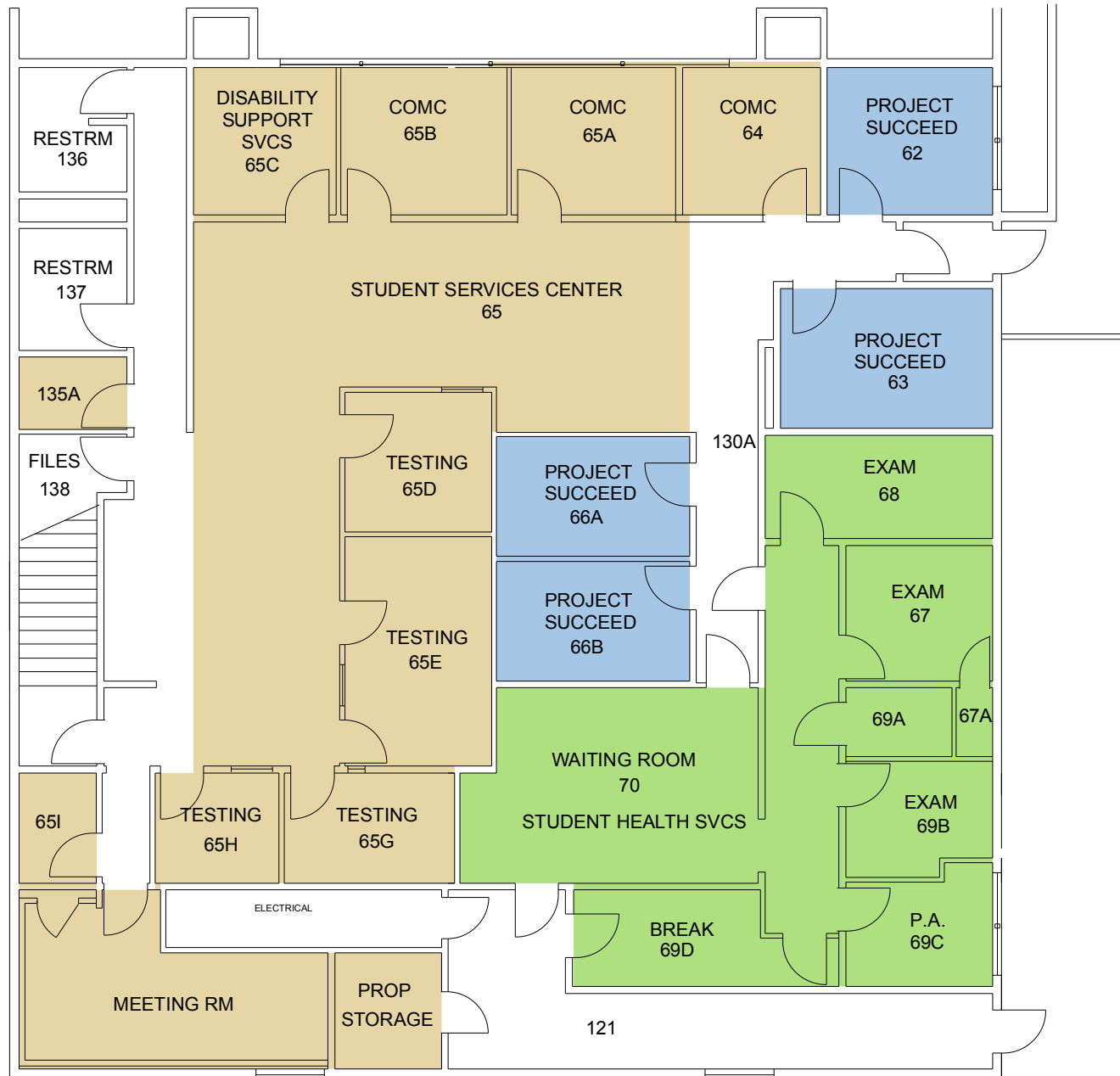


CABRE GYM

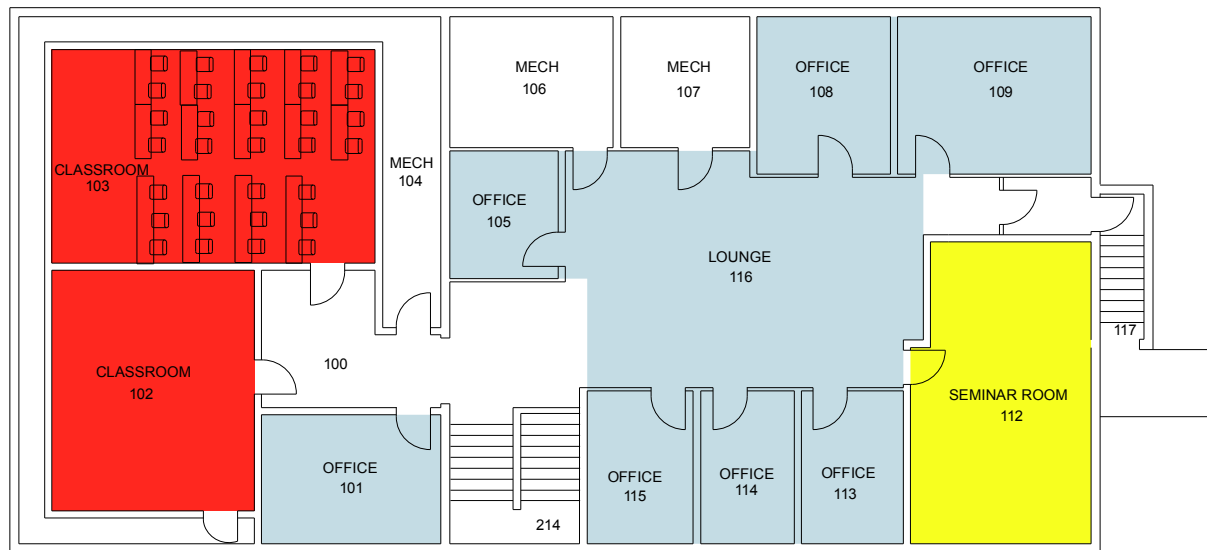
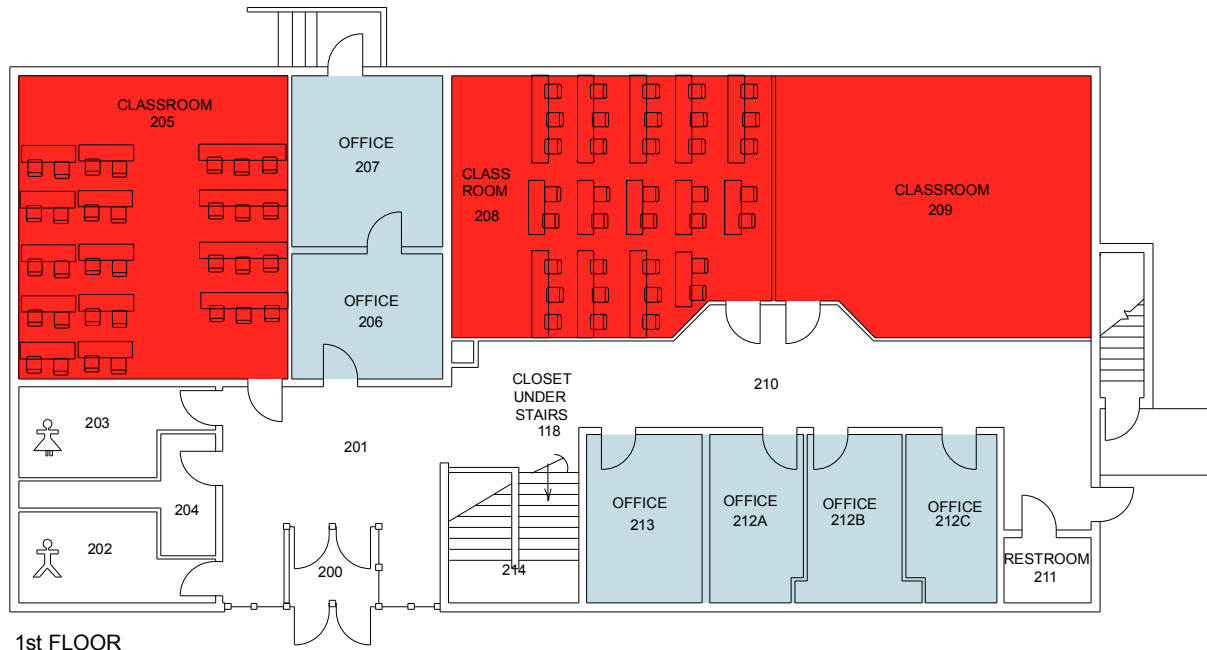
- ATHLETICS
- ART DEPT.
- RECREATION
- POTENTIAL ATHLETICS



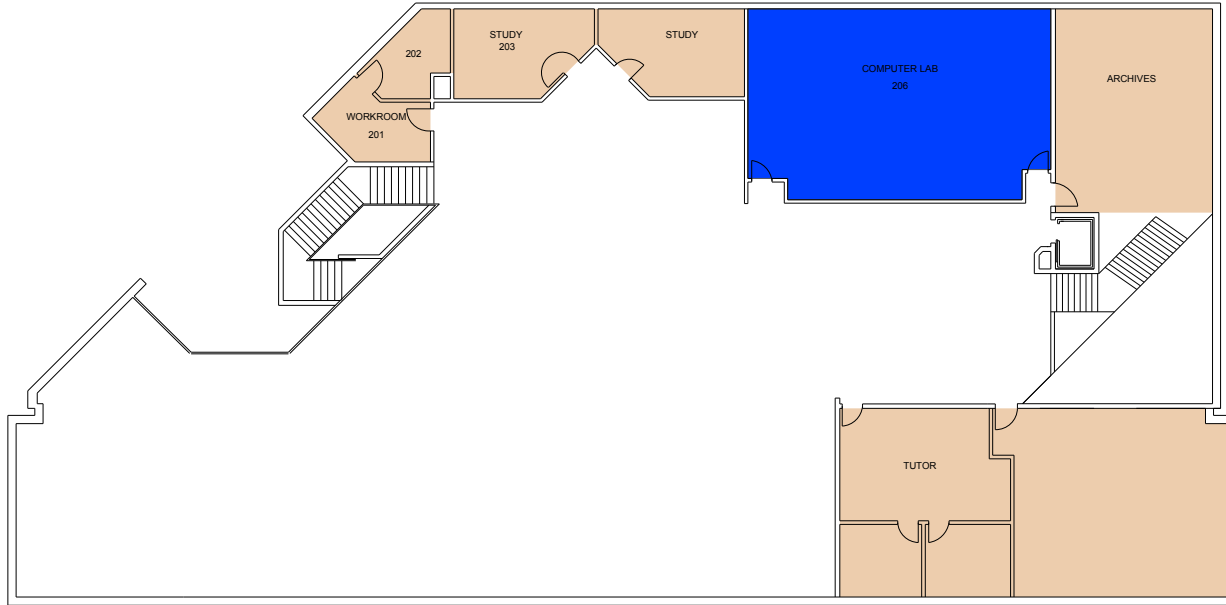




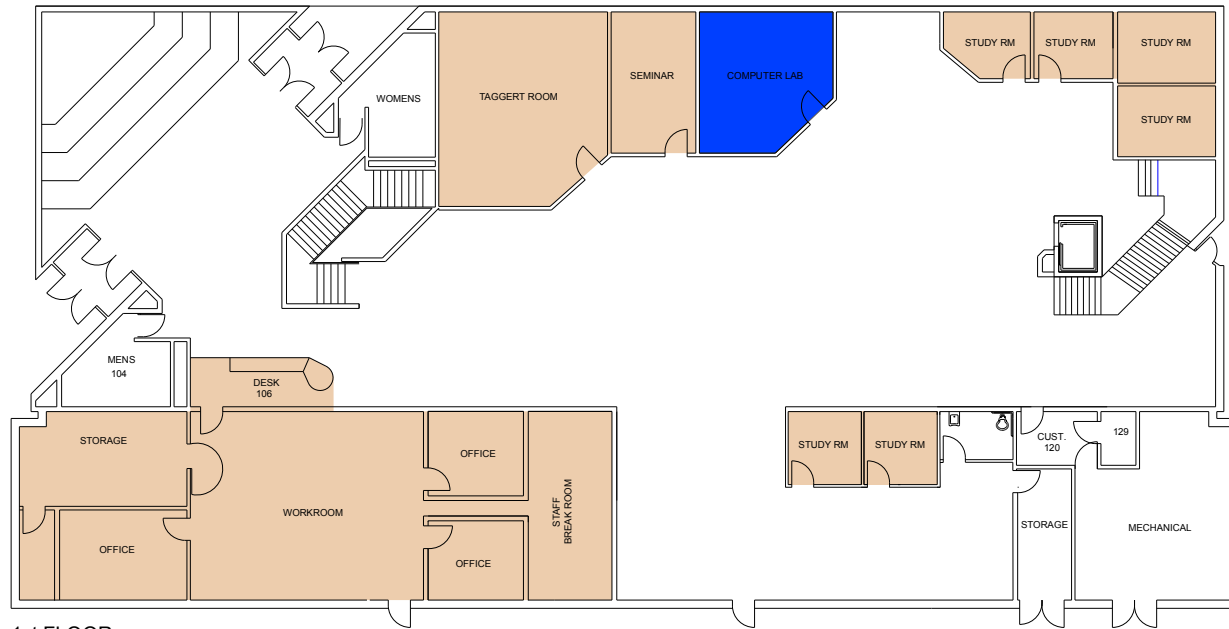
**COLTER HALL
STUDENT SUCCESS CENTER**



FRISBY BULDING

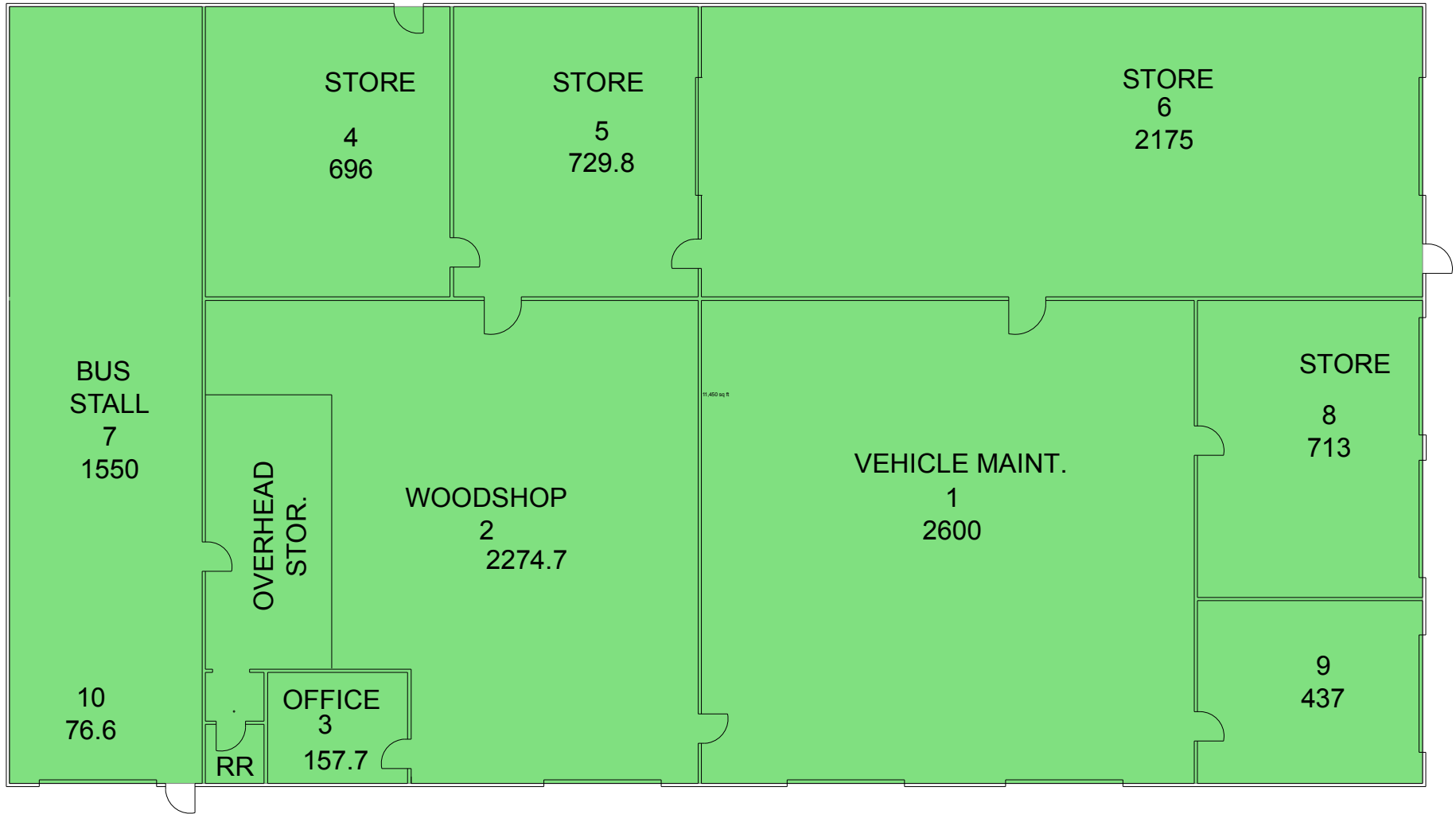


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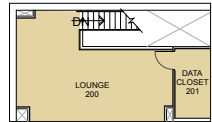
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HINCKLEY LIBRARY

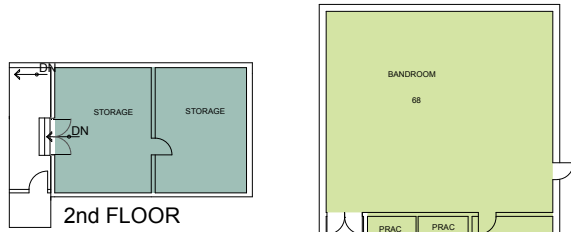


MAINTENANCE BUILDING

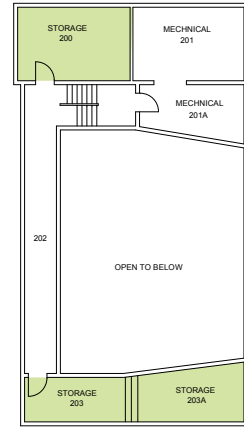




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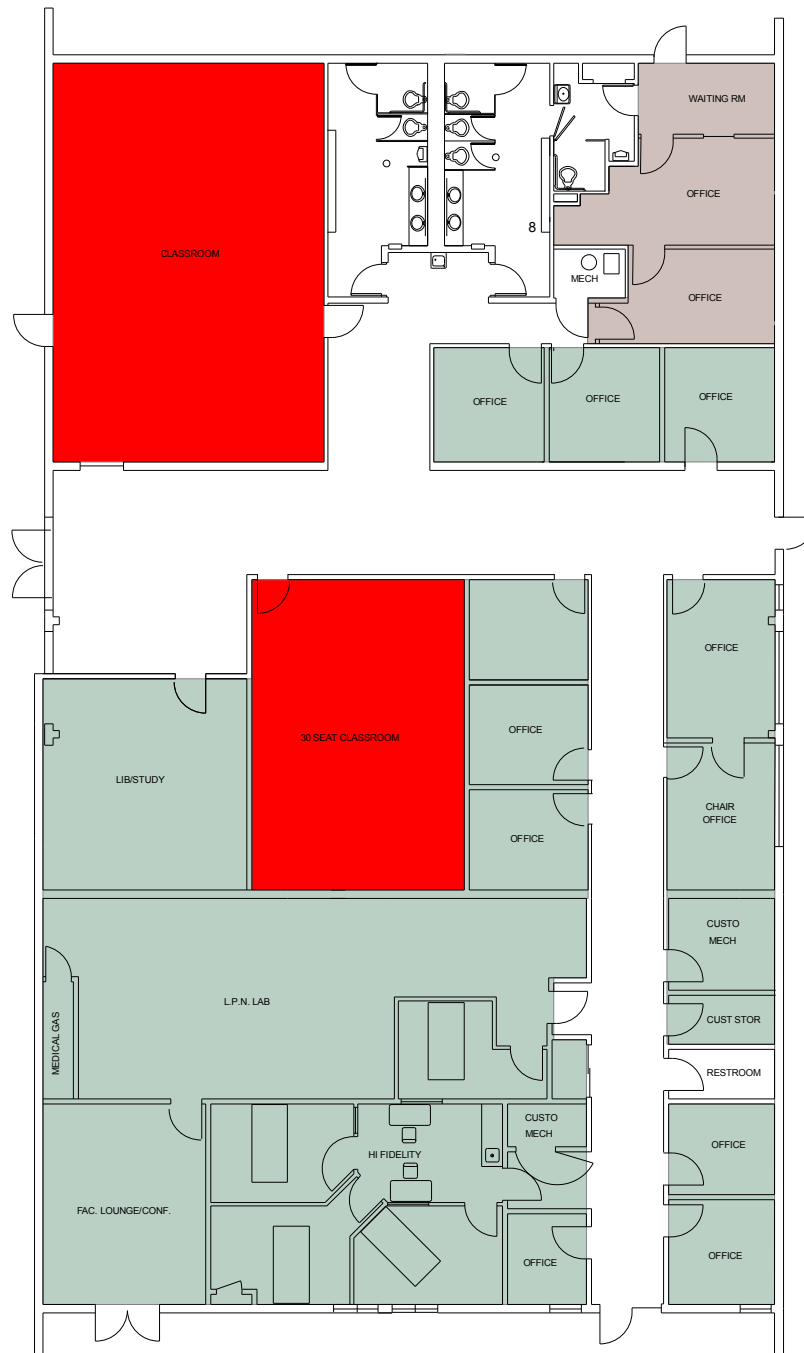


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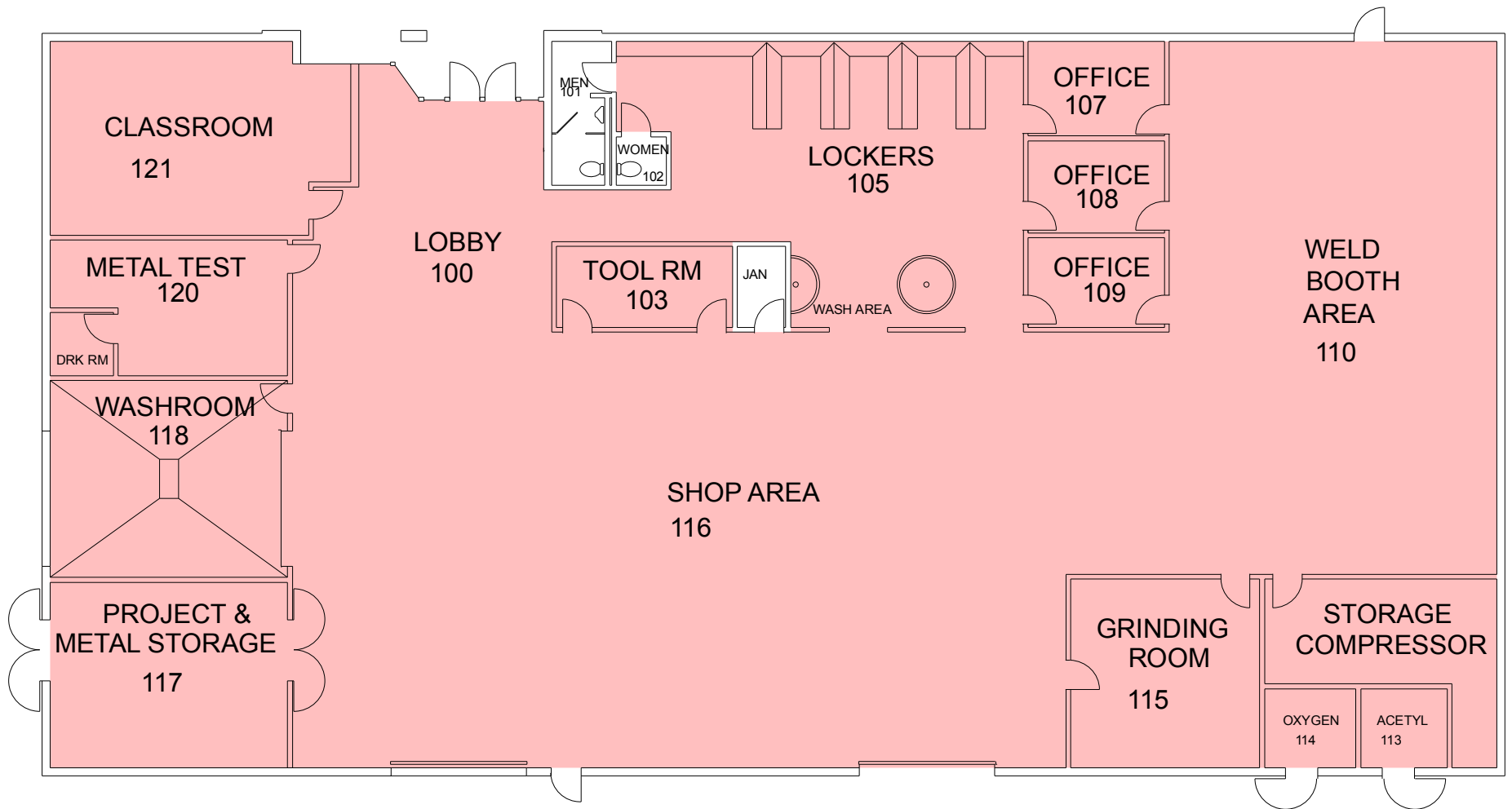


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NELSON PERFORMING ARTS CENTER



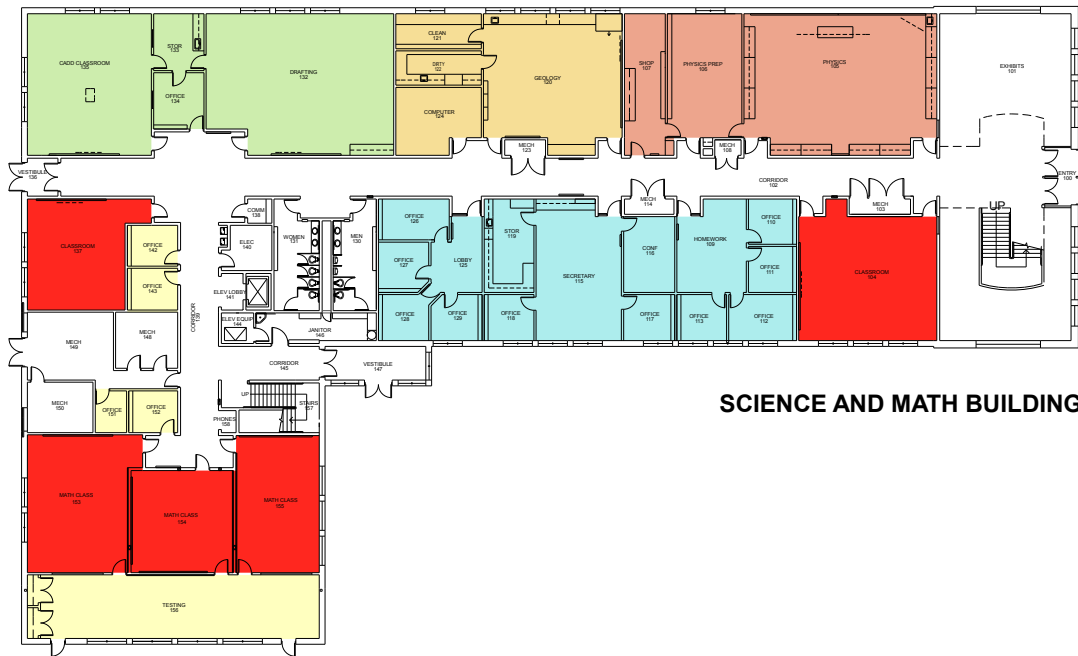
NURSING BUILDING



OLIVER BUILDING



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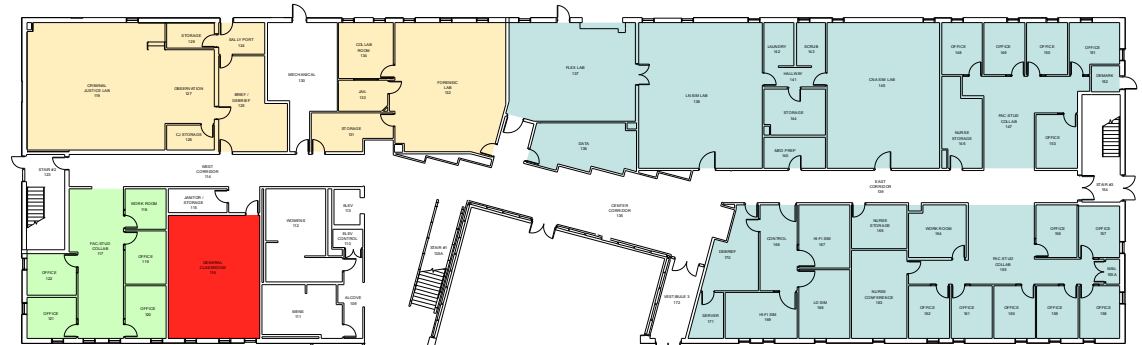
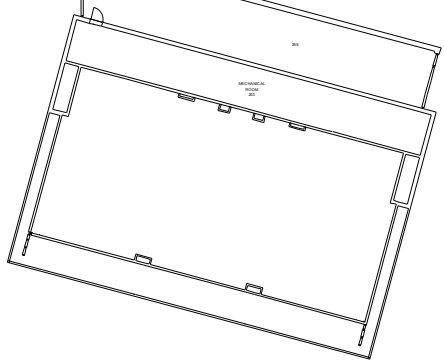


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SCIENCE AND MATH BUILDING

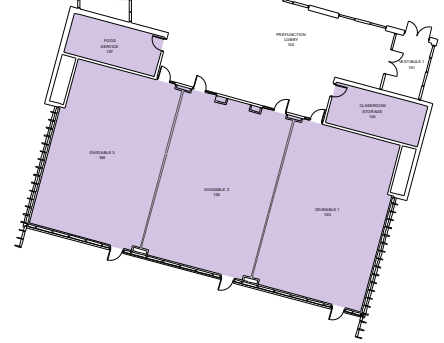


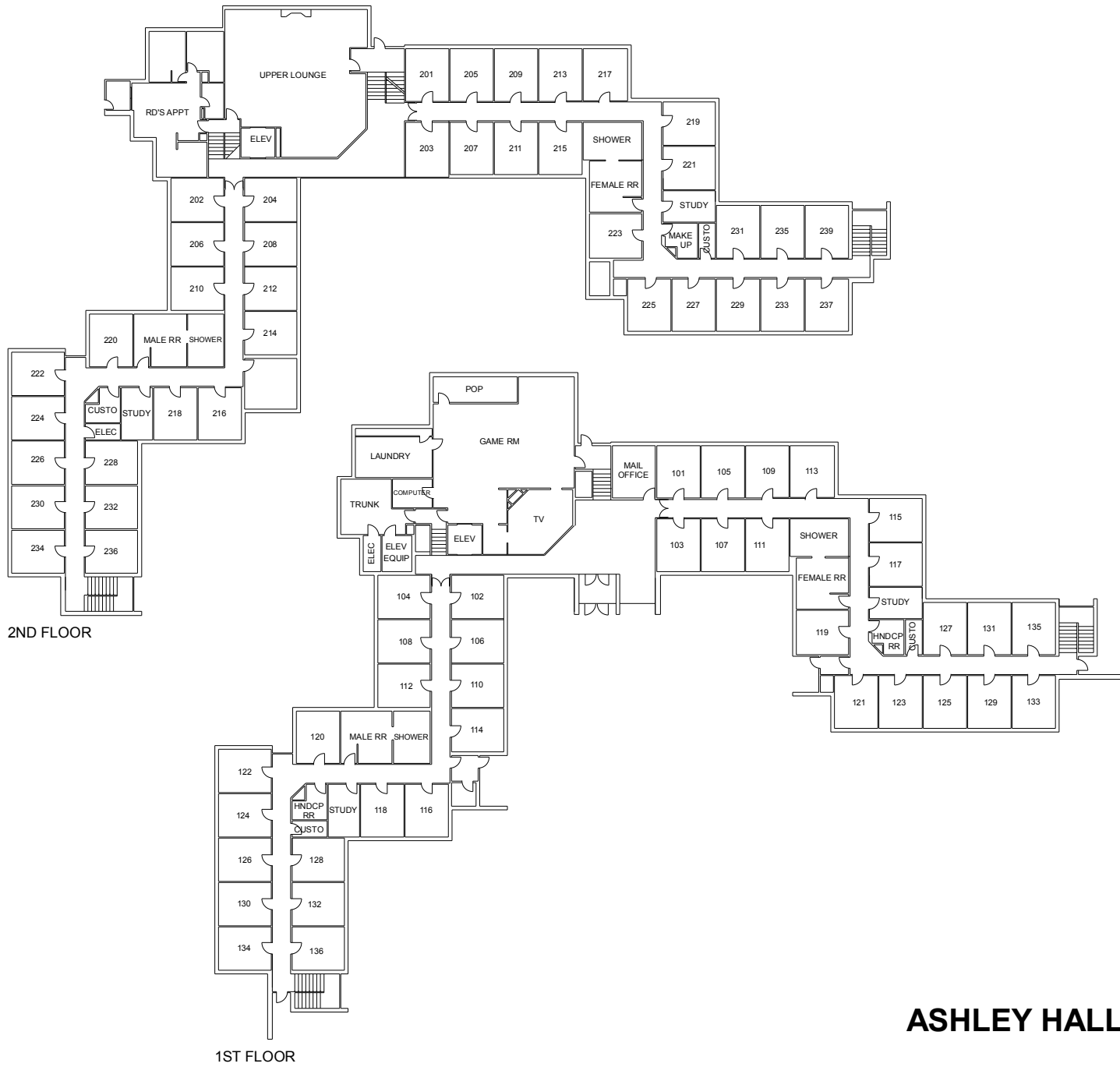
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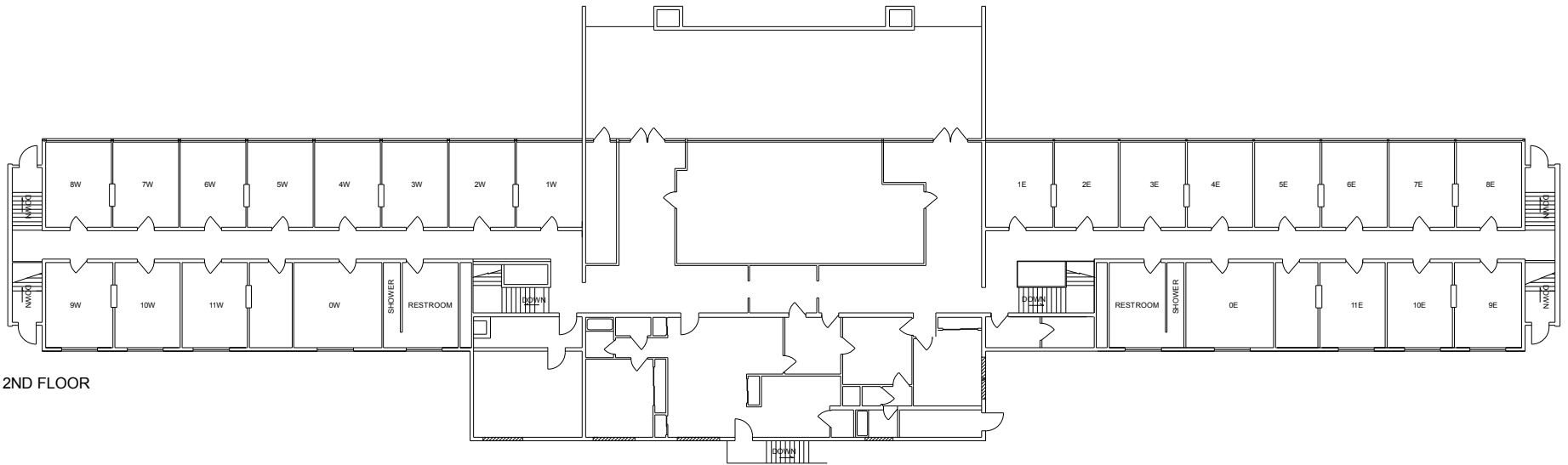
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YELLOWSTONE BUILDING

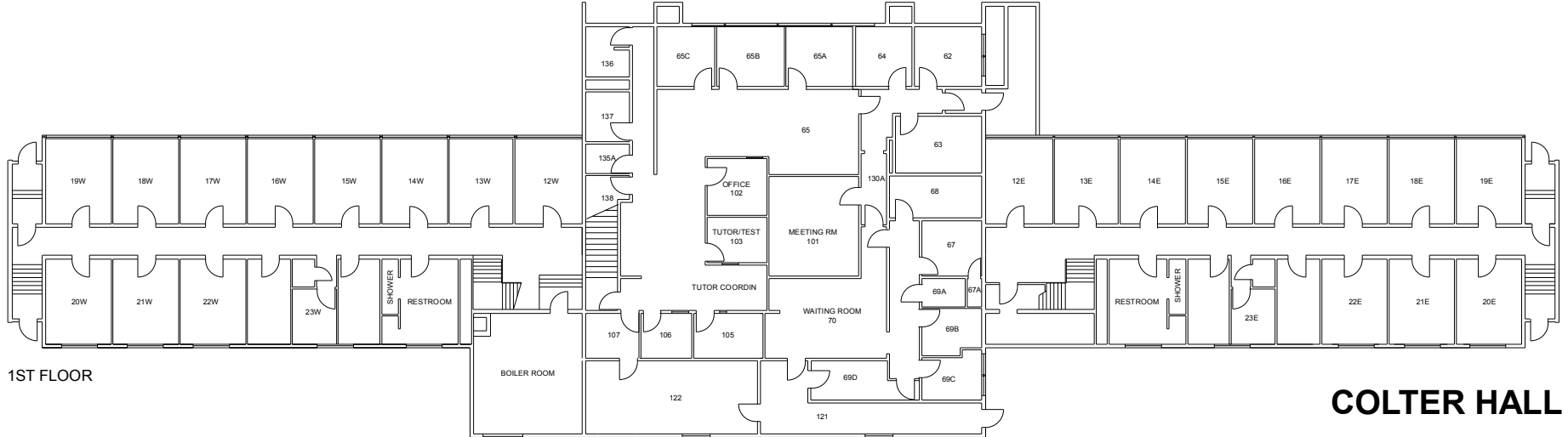




ASHLEY HALL

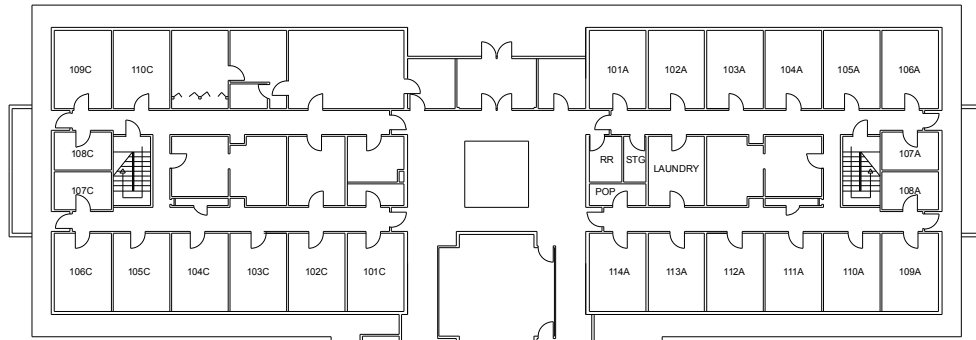


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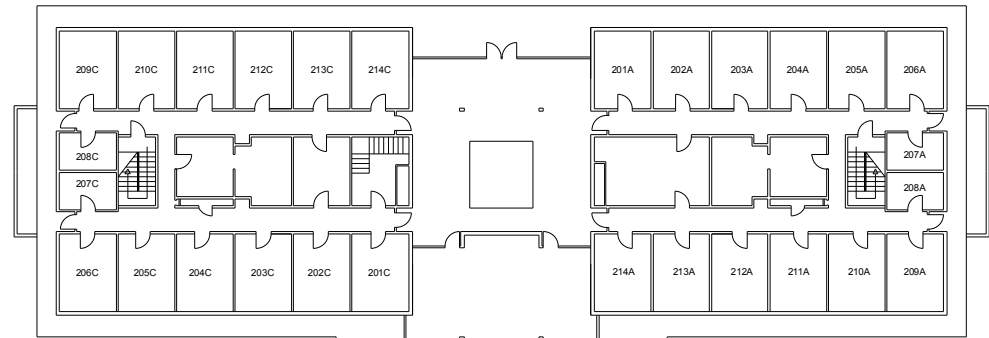
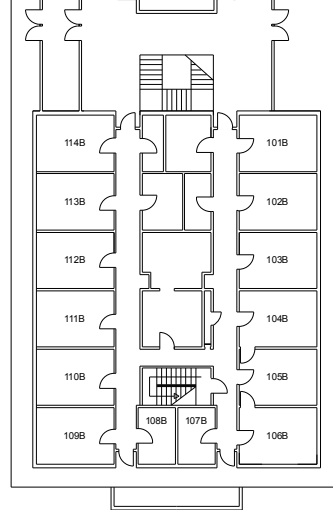


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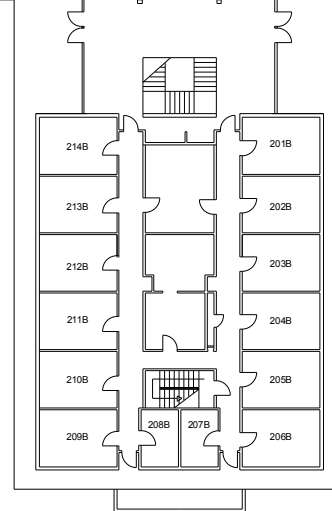
COLTER HALL



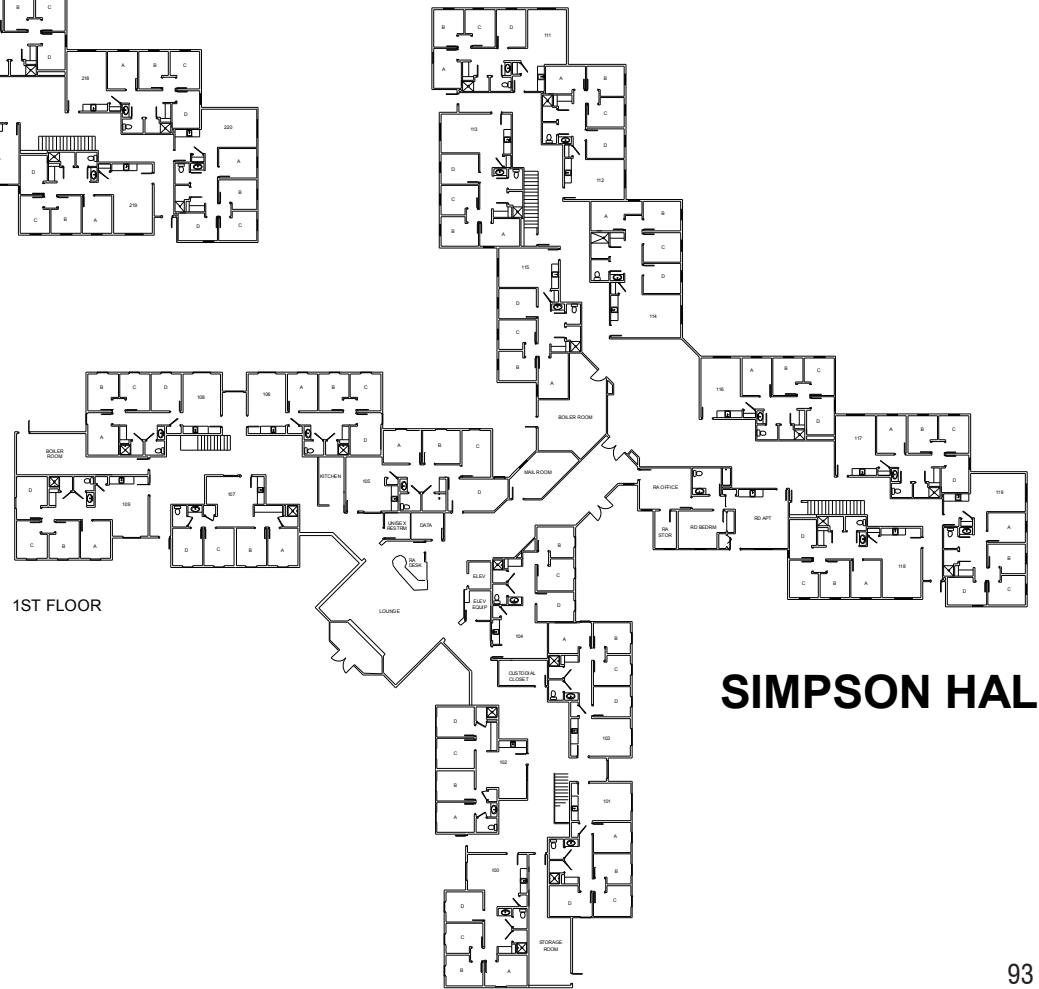
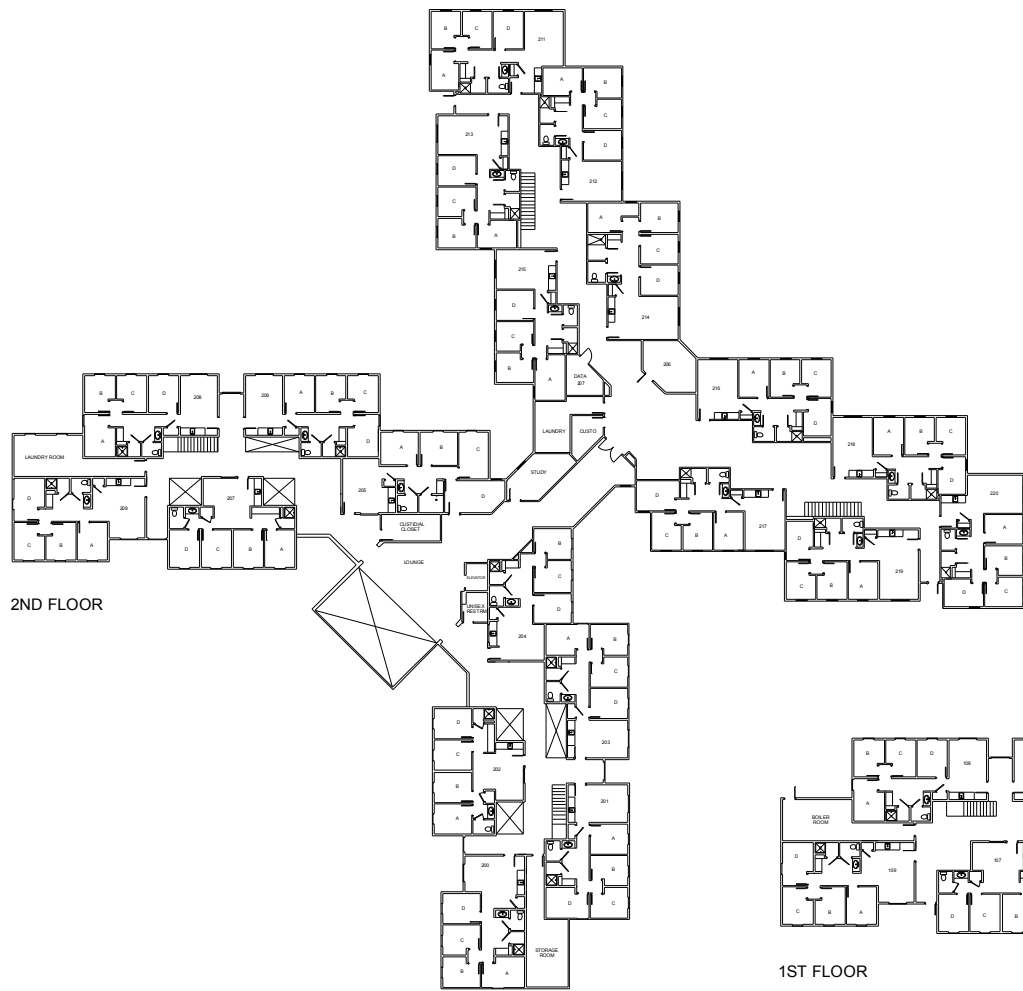
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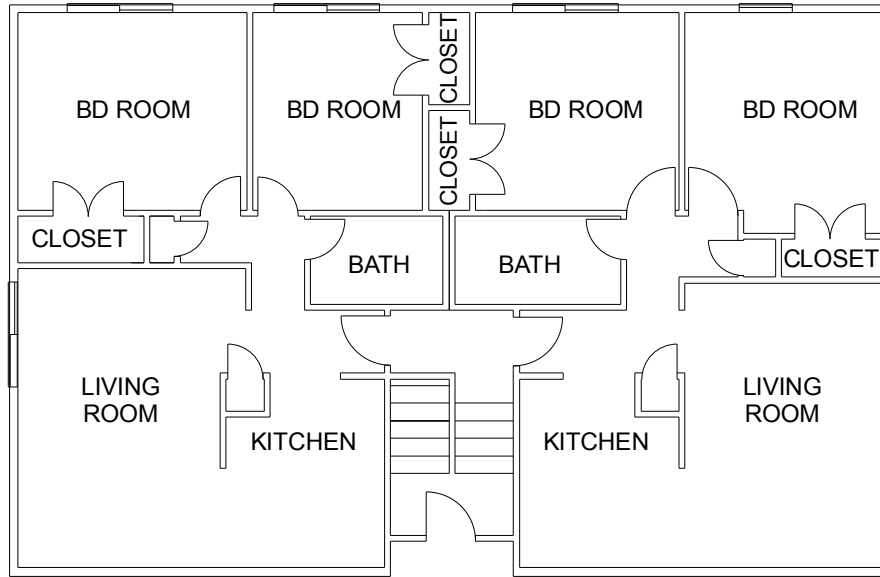
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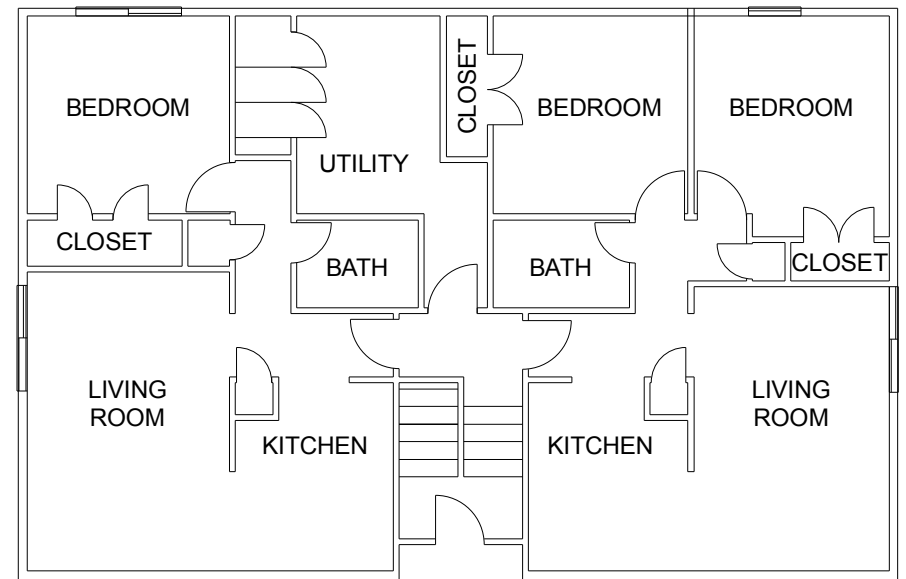
LEWIS AND CLARK HALL



SIMPSON HALL



2ND LEVEL



1ST LEVEL

TRAPPER VILLAGE

Meeting Notes

The following are meeting notes from the planning process prepared by the planning team

December 3, 2013

MEMO – NWC Master Plan

From: James Baker, A&E Architects, PC

Meetings were held with Dave Plute and Sheldon Flom at 9 am and the Steering Committee at 10 am on Tuesday, December 3, 2013. The discussion was as follows:

1. The Yellowstone Building was funded as a workforce development project and it will house nursing and criminal justice among others, and has a large public space.
2. Closing 6th Street as recommended by the Master Plan has been met with strong resistance from the City. Further analysis and funding for a perimeter loop road will be required.
3. Campus is served by two electrical services – 2400V and 7200V. The 2400V service is currently in poor condition and needs updating.
4. College recently spent \$200K to repair a broken sewer line under the DeWitt Student Center.
5. The 2008 Master Plan identified planning and design issues as well as future projects under consideration, but did not go into detail regarding implementation. This Master Plan update should concentrate on those details:
 - a. Assess the impact of the recently completed or soon to be completed projects (2007-2014)
 - b. Reassess upcoming project priorities and timelines
 - c. Discuss funding sources or options for various types of projects
 - d. Assess utility and infrastructure priorities
 - e. Space utilization on campus
6. DeWitt Student Center (replacement or total renovation) is the next large priority project. It is also a key component to the success of the Master Plan. It is also the only food service operation on campus serving the needs of the residents, making its demolition or major remodeling a major challenge.
7. NWC West Campus is a remote facility – a reclaimed Air Force facility. This facility primarily houses GED, adult education, Center for Training and Development, and married student housing.
8. Trapper Arena is another campus facility 16-18 miles west of campus.



9. The Ag Pavilion lies to the north of campus.
10. Simpson Hall Phase I and II is the most recent addition to the residence hall complex and the only suite-style housing with approximately 74 beds. The rest of the rooms are the typical double-loaded corridor, double occupancy type rooms with open bath/shower rooms down the hall.
11. The addition to the Hinckley Library was completed in 2010.
12. The Master Plan update needs to address the repurposing of the vacant space in the Nursing Building, the Orendorff Building, and Frisby after the new Yellowstone Building is occupied next fall.
13. There is always a demand for adjunct faculty offices.
14. Academic Accreditation Issues:
 - a. Art Department is housed in a portion of the Cabre Building. This space is inadequate in many ways including the occupancy and code requirements for various art functions are not consistent with other occupancies in the building.
 - b. Nelson Performing Arts Building has been cited for acoustic issues. Any remodeling project is complicated by the asbestos in the scratch coat of the plaster which is above the lay-in ceilings. Facilities will provide a report outlining asbestos locations on campus.
15. The welding program is crowded. This is a high demand program and would benefit by an expansion to include space for machining as well. This building is the only “dirty space” on campus.
16. Funding for campus improvements can be complex:
 - a. Yellowstone Building was funded by the State (\$9M) and the College (\$4M) from a combination of reserves, Foundation support, and a four-year commercial loan from the bank.
 - b. Board has been hesitant to go with General Obligation Bonds – last one funded the Math/Science building over 20 years ago.
 - c. Phase I of Simpson Hall was built with insurance proceeds from a fire in the former hall. Phase II utilized Revenue Bonds.
 - d. State of Wyoming provides direct funding for certain projects based upon a complicated formula completion rates, credit hours, and county mill levy.
17. College has a small project going to create an International Center. Ideally, this would be located in the new Student Center.

18. The Frisby Building currently houses Social Studies – Psychology, Sociology, Anthropology, History. Frisby was the original Library for the campus. A recent \$100K project made the lower level accessible.
19. The Equine program needs more space but enrollment has been down in the last several years
20. Steering Committee for the Master Plan Update:
 - a. Sheldon Flom – Chair
 - b. David Plute – Asst. Chair
 - c. Shelby Wetzel – Foundation
 - d. Sean Fox – VP Student Affairs
 - e. Ronda Peer – Dean of Extended Campus and Work Force Development
 - f. Dee Havig – Director of Residence Halls, Dining, Student Center, Rec
 - g. Casey Dearcorn – Director of IT
 - h. Gerry Giraud – VP Academic Affairs
21. President Stefani Hicswa addressed the group and stressed priorities for this update:
 - a. Access and Retention
 - b. Student Center and other student services such as One Stop
 - c. Funding sources – financial reality
 - d. Partnering with the University of Wyoming
 - e. Push the planning team to the limits with thoughts and ideas!
 - f. Safety of students and faculty is always highest priority
 - g. Master Plan should align with the Strategic Plan
 - h. She had asked the college community to submit photos of problems or opportunities to be considered.
22. Dave will provide the planning team a list of past and proposed projects to review.
23. Broadly, the update should address the following:
 - a. Quality of Life issues for both students and faculty
 - b. Health and Safety
 - c. Educational Environment

- d. Repurposing of vacant or underutilized spaces
- e. Funding sources and options for projects

24. Holiday Schedule

- a. Dec. 16 - 18 – Finals
- b. Dec. 23 - Jan. 4 – Campus closed
- c. Jan. 2-14 – Intersession
- d. Jan. 15 – Classes begin

25. The committee discussed the make-up of various focus groups for next Wednesday's kick off meetings. Shelby Wetzel will develop the final list of groups, times, and places and send them to Dave for distribution to the committee and the planning team. The meetings will all occur on Wednesday, between 8:30 am and 5 pm, with the exception of the student senate meeting which will be on Tuesday at 5 pm in the Trapper Room of the DeWitt.

26. The campus tour will take place Tuesday afternoon, meeting time and place to be determined.

December 10 and 11, 2013

MEMO – Focus Group Meetings

Tuesday Evening: Student Senate

Equine Complex: Requested improvements to the Equine area. The Saddling Area can be dangerous and the cross ties are a trip hazard. Also need more lab area.

Frisby Building: The building needs updating

Residence Halls: With the exception of Simpson, all residence halls need work, including AC, more study space (like Simpson), and upgrade the "pit" area (mainly replacing the carpet). Students do appreciate the "make up" room.

Ag Pavilion: The bathrooms are outdated and should be improved. The stock waterers don't work right and freeze up. There is a general lack of storage area.

DeWitt Center: The facility generally needs updating. The new meeting room in the Yellowstone Building may free up the upper Lounge for more student uses. The Oasis Room is not being used and should be opened up again.

One student suggested that the campus be decorated for Christmas.

Morning: Staff and Faculty (AAC)

The previous master plan did not account for funding of projects and was not aligned with funding sources and availability. As a result, the recent improvements have only partially followed the master plan.

Dewitt Center: It was agreed DeWitt is not functional as a student center should, in spite of having a good location. It is viewed as non-functional and out of date. Students only use it for the meals and not much else. Lately, it has been locked on the weekends. It was also noted that the functions of Student Centers have evolved through the years; also, the function of a Student Center for a two year institution will be different from a four year institution. For example, many, if not most, students go home on the weekends. Can the DeWitt be successfully updated or does it need to be replaced? Where would funding come from given the fact that State money can no longer be used on Auxiliary projects such as the DeWitt Center. Also, how could it be torn down when it is the only food service on campus?

The master plan must be flexible in nature to allow for changes in money, politics, and changing leadership. When these changes occur, it is important to update the master plan, which is what is happening now.

One Stop Concept: There is a concern about losing academic space (particularly classrooms) to create a more comprehensive One Stop location – it has been suggested that One Stop be expanded into the Orendorff Building which would force academic functions elsewhere.

A lack of long term planning can result in unintended consequences:

- The Humanities program is currently spread out over four (4) different facilities which is not efficient and can be confusing for students. It was discussed that this is a good example of growth without proper planning.
- Journalism and TV are in the same division (Communications) but are located across campus from each other, the result of expedient decision-making rather than long term planning. As a result the communication and camaraderie between units has been compromised.

Orendorff Building:

- This building has some of the main class rooms for campus – some good, some not so good. Good classrooms are 115, 120, 131, and 135. Marginal classrooms are 113 and 133. Furniture in these rooms is not ideal.
- UW offices occupy space in the building which maybe could be better utilized for academic purposes if those offices were relocated elsewhere.
- There is a concern from faculty that spaces vacated in Orendorff at the completion of the Yellowstone will be converted to non-academic uses such as One Stop.

Online Instruction: This has been a significant growth area for the campus. The growth on online instruction is the only thing that has kept the growth manageable from a space utilization standpoint.

Student Services: Their space in the basement of Colter is not good space and access is difficult. Agreed these services should be in a more central location such as DeWitt provided counseling and Student Services were kept all together.

Math Science Building (Bio, Chem., Drafting) seems to work well. It is occupied more or less as it was designed to be occupied.

Art Department: The Art Department has an awkward location in the east end of the Cabre Gym Building which they share with Athletics. They lack visibility and an individual identity. Their spaces are crowded and do not have adequate ventilation and HVAC systems creating a health and safety concern. They would like performance space, publicly accessible gallery/exhibit space, and parking for public. Athletics also needs more space and would logically move into the Art space if it became available. Art currently has a small gallery off the lobby of Cabre.

It was suggested that a new complex could be developed for Art and Performing Arts which would enhance the interaction between the College and the community.

Fitness Center is very popular and heavily used – 400-500 students per day during the week. Phys Ed classrooms are needed. Floyd Young provided a list of suggested improvements including converting the Simulator room to a classroom for PE.

Art and Welding could be a good fit in some ways although the current location of welding (Oliver Building) is not viewed as a good “front door” location that Art would like.

Nursing Building will be mostly vacant except for a small suite of State Workforce Office of Employment which pays no rent. The previous governor was a strong advocate of workforce development, which drove some of the recent funding and building decisions.

Multi-use buildings include Orendorff, Cabre, Moyer, and FAB.

The northwest accreditation group has commented on a lack of long-term planning that results in inadequate facilities.

It is important to keep utilization rates up on campus. The Planning Team will be evaluating these rates and comparing them to enrollment projections.

NWC is an open admission institution – everyone is accepted. Tuition is set; fees can be adjusted. NWC does not want to cap enrollment.

There needs to be better communication and cooperation between the campus and the City of Powell. An example of this is the issue of closing Seventh Street. This was a recommendation of the 2008 Master Plan but the idea did not get a mention on the latest City long-term street plan. Floyd Young is on the City Council so this should help the communication problem.

Morning: Dr. Sean Fox, Director of Student Affairs and Dee Havig

Dr. Fox heads all operations and considerations not associated with Academics or facilities.

Dave Plute remark: “Must consider total ownership cost factors”

Dr. Fox recommends having an expert assess the Dewitt Center. He declared it an eyesore and wonders how to improve it. It could or should be a recruiting and retention tool for the college. It needs to be updated and planned to be compatible with future student wants and needs, including multiple food outlets and lounge and hang out space for studying and socializing.

The activities held in Dewitt include; dances with DJ, live music, stand-up comedy, one man shows and other small scale performances.

The Dewitt is used by resident students, commuter students, faculty and staff. Each group has its own set of needs and uses for the facility. Half of the students live on campus and use DeWitt for dining.

Matt Bohannon remark – Students want to be somewhere that they can be secluded and have their own space, yet simultaneously they want to see their peers and be seen by their peers. “see and be seen”

Dr. Fox feels that inclement or cold weather reduces use of the Dewitt Center because the students stay inside at the dorms. He also felt that lounge/shared “living room” type spaces in the Residence Halls offer students alternative to the student center that reduced its use.

There are some partnering possibilities with the food service contractor to improve the dining facilities?

Maybe the Student Services offices should move into a more central location such as the DeWitt.

Dr. Fox talked about a goal to remodel the residence halls where they would be suites with a shared sitting room rather than the traditional double loaded corridor.

Mid Day: Lunch with Students

Almost all of the students attending our lunch were residents at the college.

Many were participating in athletics (volleyball)

They saw Cody Hall as a source of social activities and good events.

The students feel that the Success Center would be well located in the Dewitt Student Center.

They had a list of “complaints” listed below:

- No place to get coffee, food, etc in the evening or later at night.
- There is no central student lounge they could call their own.
- They need a kitchenette for commuter students.
- There are not enough electrical outlets around the university buildings and student areas.

- Some freshmen think that they are not even allowed in the large upper space in Dewitt.
- The “dungeon” / “Oasis” is not viable because it is simply not habitable space. The games should be moved to a better space.
- There is no place for students from different dorms to meet and interact except the dorms themselves.
- The food is hit or miss...maybe just bad.
- Vending machines are often not working.
- Recreation gym use is difficult – need more recreational gym space.
- There needs to be better special needs food service – or it needs to be more accessible.
- Campus facilities are not open on weekends – or not open “enough”.
- The best food is on international day.
- They would like the bottle filler type water fountains.
- The exterior lighting could be augmented.
- Residence halls (Colter Hall) is old and experiencing signs of age; pipe hammer, window condensation and frost, etc.

Mid Day Lunch with Faculty

DeWitt Center: Agreed it is an important facility for campus, but students don't use it. Most use it only for cafeteria services. Faculty uses it mainly for special events on campus; otherwise, not much. The lower level space is not attractive and there are no services after hours. Can it be successfully remodeled? Tearing it down would seem wasteful.

One Stop concept: Student Affairs should all be under one roof – Student Success (including disability, counseling, Student Affairs, Financial Aid, etc. Security is a concern for Financial Aid staff; need a back door out.

Faculty is unhappy about the loss of the Faculty Lounge in Orendorff. They definitely do not want to lose any of the classrooms in that building unless they are replaced with other classrooms elsewhere. Some of the better classrooms are in Orendorff.

Classrooms in Frisby are also pretty good, old but spacious.

Classrooms and faculty lounge should be priorities for planning.

There is a general need for more faculty storage for to be distributed around campus either near classrooms or offices. Also a need for more archive space.

Newspaper advisor does not like the fact that the Communications division was split with the completion of the new TV/Radio studios.



Need dedicated space for PE classes. Gym is very crowded even with divider curtain.

There are only five computer labs on campus for 2000 students – need more.

Wifi is not accessible in all buildings and often not that good. Dave Plute commented that this is an on-going project with more upgrades happening over the Christmas break.

There is no office area on campus for adjunct professors – 75-85 current count.

There is a shortage of classrooms.

When asked why they chose to teach at NWC, they replied:

- Smaller class sizes
- Good campus atmosphere (buildings and grounds)
- Residence Halls on campus
- Longevity of staff

While overall parking count may be adequate, distribution is still seen as a problem.

There is a concern over the door closers that were installed in Orendorff and the potential negative impact on student/faculty and faculty/faculty interaction. All buildings should appear to remain as open and accessible as possible.

Afternoon: Student Affairs Staff

Current location of Success Center is the Coulter Hall basement. It is a bad space. The staff would like to be in a more visible location with higher traffic. They would like a place that is central, visible and accessible – but where the waiting area is private and discreet.

The success Center consists of: study rooms, testing spaces, counseling spaces, disability services.

Success Center, Financial Aid Office and the Business Office have critical security requirements.

The Business Office and Financial Aid Offices should stay in Orendorff (where they are now).

Keep student services under one roof. The various arms of the Success Center need to stay together.

Financial Aid and Registrar need more secure dry storage for paper documents they are required to maintain.

Currently, off campus storage space is being rented for some storage needs.

Residence halls need continue to be renovated and updated to meet the expectations of today's students.

The Registrar service counter is not friendly and offers no privacy for students. They need a better “face” to their office.

The College Foundation is located in Orendorff in “prime real estate”, but has little student interaction. Consider relocating these offices to another location.

Again – Dewitt is bad and needs renovation or replacement. Much of the space is underutilized or not used at all.

Gym space is inadequate. Need gym space for recreation and intramurals.

Climbing wall in Cabre needs to be re-evaluated in terms of location, accessibility, and state-of-the-art climbing facilities.

Staff would like a covered outdoor venue for fair weather fairs, conferences, lunches, welcomes, etc.

Athletics could consolidate coach’s offices which are currently scattered around. Perhaps in a field house in conjunction with locker rooms.

Staff would like automatic sensors on restroom plumbing fixtures.

Afternoon: Faculty and Staff

Important to preserve “collegiate environment”. NWC has representatives from 35 states and 30 countries.

DeWitt Center should be top priority as it was in 2008 Master Plan.

Some members of this focus group are in favor of the “One Stop shopping” arrangement for student services.

There was discussion about a climbing wall in Cabre. It is a liability and not really functioning the way it should. It fails inspection and can only be used by two people at a time. While Cabre is not a good location, moving the climbing wall to Trapper gym would greatly compromise the use of the gym for other activities (and it is already crowded).

The gym is used for classes M-F until noon and open use afterwards. There is a need for a recreation center with things like gym space, work out space, climbing wall.

A new Rec Center would solve these problems and be a good recruiting tool.

There was discussion about the need for parking.

RC Opinion – Lots of parking or poorly considered parking lots will degrade the “collegiate” atmosphere. Is there a need for more parking? Should the number of spaces be relative to the number of students? If the number of students as well as the amount of classroom and other student floor area, then parking should increase relative to that growth, but not more.

A primary goal should be to continue to achieve full ADA access across campus.

There was discussion about the NPA Auditorium – capacity 380 seats. It is serviceable, but patched up. There is a need for renovation (probably more than replacement) but not urgent. Interior décor is tired, multiple colors on the walls, torn upholstery, hand rails blocks views of stage, lighting system needs replacement, etc. Sight lines are decent.

There was discussion about dorm space being in competition with the Student Center space. i.e. if students can lounge in a dorm living room, they will not use the student center.

RC Opinion – Based on what we had heard from the students, there are a variety of reasons why the above concern about dorm living space displacing student center lounge space are not completely valid. 1. The student center also serves commuter students, faculty and staff. 2. Matt's "see and be seen" idea. 3. The students were clear that one thing they wanted from a student center was interaction with students from different dorms. 3. A good centrally located student center provides function impossible for the dorms. These include; food service, games (oasis), dances and events, a space for short time between classes, spontaneous intra-dorm socializing or co-studying, spontaneous resident student and commuter student socializing or co-studying.

The opinion was expressed that some classroom space should remain in Orendorff.

Planning efforts need to recognize the living and learning patterns of the Millennial students. Immediate computer access is needed. Traditional computer labs discourage today's collaborative learning. Need more collaborative space throughout campus. Need more flexible lab space – focus on small group opportunities. Move away from formal learning spaces to informal and flexible spaces.

Suggested that Matt weigh in on futuristic learning he sees in his work around the country.

Need a major increase in bandwidth across the campus. Dave Plute reported that this is underway, some upgrades will be happening over the break.

The music program uses all large spaces on campus for festivals, clinics, concerts.

There is not a good medium-size room on campus for readings, lectures, presentations, etc.

NWC has a strong liberal arts curriculum. This is viewed as a real strength.

February 25, 2014

MEMO – NWC Master Plan Update Steering Committee Meeting

From: James Baker, A&E Architects, PC

A meeting was held with the Steering Committee on February 25 to review and discuss the final DRAFT report which had been issued to the committee on February 21, 2014. The discussion was as follows:

1. Correct Dee Havig's title in the Introduction to Residence and Campus Life Director.
2. Moyer Building – Dave requested and it was agreed that we amend the work to Moyer to include the previous suggestion to make the Moyer space more friendly and less anonymous through signage and interior architecture upgrades.
3. Frisby Building – It was noted that moving Workforce Development/Community Education into the building would require accommodations for technology and HVAC which need to be factored into the cost of this change.
4. West Campus Building – With WD/CE moving out, there was a discussion about what would go into that building. A&E stated that there had been no request for that space. It was agreed that it was fine to leave the building unoccupied for now, but that should be mentioned in the report to tie up that loose end.
5. Nursing Building – A&E will meet with the Business staff to gain a better understanding of their proposed move to Frisby, what all would be included, what are their expectations for the existing classrooms and computer lab, etc. This will help A&E to better define the floor plan for Frisby. Technology required by Business will be relatively easy to accomplish in Frisby. Most likely, there will be space left-over in the building, particularly is Wyoming Work Force moves into Frisby with WD/CE. Possible uses discussed included student entrepreneurial space, large group meeting space, NWC Team enactus, etc.
6. Student Services Center - There was a concern for Student Services Center remaining in the basement of Colter without a “back-up plan” in the event that the new Student Center project did not happen for many years. It was suggested that they be temporarily relocated to the upper lounge in the DeWitt. Three issues were mentioned: (1) the loss of the lounge for other uses, (2) the cost of the extra remodeling and moving, and (3) SSC has stated they do not want to move twice. Orendorff was also mentioned as a possible location, but this would require moving other groups out of the building to make room (approx. 5,000 sf), creating another problem. As a minimum, address current problems – preventing ice and snow on the ramp and replacing the drywell that fills with water.
7. Art Department Safety Issues – A&E will be more specific as to the nature of the problems with the space that is creating the accreditation issue.
8. Prioritizing Projects – Matt suggested that the report speak to multiple “tracks” when discussing and prioritizing projects as a way to explain urgency, opportunities, etc., driving each project forward.
9. Classroom Discussion – A&E will augment the classroom discussion and develop a Classroom Utilization Matrix to clarify confusing surrounding classroom scheduling and availability.
10. Residence Halls – While no major upgrades (such as converting units to suites) are being recommended at this time, smaller, incremental improvements in the range of \$300-750K are

suggested. Things to consider included cosmetic upgrades to finishes, furniture replacement, acoustic improvements, window replacement, etc. The college struggles with how to make improvements with raising housing costs. Matt suggested that the focus be on “value” rather than cost. Not spending adequate money to improve the facilities will catch up to the college.

11. Performing Arts Center – Do not use the term PAC. Will be confused with President’s Advisory Committee. Also, clarify that number of seats in auditorium will not increase.
12. New Student Center – The proposed mix of auxiliary functions along with Meeting Rooms, Activities, Outdoor Recreation, Radio/TV/Journalism, and SSC was well received.
13. Community Recreation Center – It was mentioned that the City of Powell is in early discussions regarding a new community recreation center. Perhaps NWC should share their plans for expanding their community recreation facilities.
14. Tennis/Sports Courts – Dave would like to see this project mentioned in the report since it is underway.
15. Equine Center Improvements – A&E will provide a breakdown of the needed improvement and funding sources.
16. New Residence Hall – A&E to clarify our position regarding when and if the building will be built – 5-20 years, or if Colter is torn down.
17. Oliver Building – A&E to finalize our recommendations based upon Kane’s meeting with Mr. Johnson last week.
18. Ag Pavilion/Rodeo Arena – A&E to clarify what this project is all about.

19. Loop Road – Shelby mentioned that the property on the north side of 10th was just recently purchased and paving of 10th was part of the agreement. This may put additional pressure on the college to pave Division Street.

20. Committee requested presentations to the Board of Trustees and to the full campus . Sheldon was going to confirm the times. The Board meets on March 10 so the Board Package (which would include the report) must go out March 5. It was discussed that a special meeting might be held to allow more time (approximately one hour) for presenting. Ultimately the report will also go to the Wyoming Community College Division and the Wyoming A&I Construction Management Division for their review.

Observations and Suggestions

During the Focus Groups and the Work Sessions, the planning team received many comments and suggestions from students, faculty, and staff for campus improvements. In addition, we were presented with written comments, including photos and drawings. Comments ranged from large projects to small repair and maintenance suggestions. We have catalogued these items into two categories – maintenance and capital improvements. Items receiving multiple requests have been so noted.

Capital Projects

- Build new Art/Music Performing Arts Center in open space west of Nelson Performing Arts – multiple requests
 - Alternate: Build a new Art Building
 - Move Art Department into Frisby (FB)(with necessary upgrades/additions) and utilize open yard space
 - Art Department needs more space including lounge and common areas to mingle.
- Move Intercultural offices (ORB)into vacated Forensics offices (ORB)
- Expand Athletics into vacated Art space (CB)
 - Move Wrestling from mezzanine in Johnson to Cabre
- Move Work Force Training from west campus to Nursing Building (NB) – multiple requests
- Convert Firearms Simulator room (MB112) to large conference/technology room
 - Convert MB109 to small video recording studio for faculty use
 - Set up MB108 (WEN Video) for beta testing new technologies prior to purchasing



- Increase archival space on campus in (1) Colter Basement or (2) Frisby lower level
- Use Frisby for new technology programs
- Move Student Success Center from Colter basement to DeWitt Student Center (DSC) – multiple requests
 - Alternate: Move Student Success Center from Colter basement to Orendorff Building (ORB) or somewhere nearby
- Housing/Food Service/Student Activities offices to remain in DeWitt (DSC)
- Move Business Department (FAB) to Nursing Building (NB)
- Relocate Tennis Courts
- Convert Firearms Simulator room (MB112) to PE/Fitness classroom adjacent to Trapper Gym
 - Provide additional instructional space for PE around the Trapper Gym
- Build new Student Center – multiple requests
- Reconfigure offices and rooms in Moyer to be more open and inviting for staff and students
- Math and Science Building – expand MB Lab 233 into Computer Lab 235 to increase bench space
- Convert Nelson into new uses
- Remodel Business Office in ORB to improve privacy/confidentiality and get new furniture
- Relocate Climbing Wall to Trapper Gym and move Rec Equip COOP to mezzanine
 - Relocate Wrestling from Trapper mezzanine to vacated Art space in Cabre
- Remodel TV Studios in a more permanent location (currently in FAB)
- Develop a system of covered and/or elevated walkways to connect major buildings on campus
- Update/Replace DeWitt Student Center – multiple requests
- Remodel and update the appearance of older campus buildings such as Colter and DeWitt
- Carefully consider the future use of the older Bridger Hall site
- Remodel Graphic Design Labs FAB44 and FAB46 and provide new ergonomic furniture



- Start a recycling program on campus to support the efforts of Powell Valley Recycling Center
- Develop storage space for faculty supplies near classrooms or offices
- Create a faculty lounge in a central campus location to encourage interaction
- Improve signage to and on the West Campus
- If Work Force Training and Powell Valley Community Education program (PVCE) are moved to Frisby, allow the GED program and the Wyoming Literacy Program/ NOWCAP to be co-located in the West Campus Building
- For the Equine program, improve safety conditions in the saddling area and enlarge the arena to enhance the program and to allow it to expand
- Do some remedial work at DSC to improve its appearance while the new Student Center is being planned
- Return the Faculty Lounge in Orendorff back to the faculty
- Do not eliminate classrooms in Orendorff
- Move the Foundation and the Grant Writer out of Orendorff and into their own building on or near campus
- Move all UW classrooms and offices to basement of Frisby or to the Nursing Building
- Move the Intercultural Offices from Orendorff to the Intercultural House
- Relocate the Photographer to the offices of College Relations or with the Trail Staff or to the Frisby Building
- Convert vacated space in Orendorff to additional classrooms
- Relocate the Advising Center and convert the space back to a Faculty Lounge
- Provide new desks in ORB 115
- Provide storage space for the Spanish classroom
- Add general computer classrooms in the Moyer Building
- Provide a space for 200+ people with adjacent kitchen and hooks for hanging flags for cultural nights on campus by the International Club

Maintenance Projects

- Replace concrete at Field Camp Patio
- Improve Landscape maintenance around campus. Trim or remove mature landscaping

- Enlarge or reconfigure Worland Center Lab to be ADA compliant
- Move printer/copy paper out of classroom and into adjacent office – Cody campus
- Install rideshare bulletin board on campus – SM lobby?
- Replace deteriorated or settled concrete throughout the campus
- Replace sidewalks around the Field Camp
- Trim/remove/replace mature landscape around campus
- Repair or replace concrete retaining walls, parking bumpers, fences around campus
- Remove or replace railroad tie pathway borders
- Pave parking lots instead of gravel
- Weed and maintain flower beds with greater care - multiple requests
- Add picnic tables in select locations around campus possibly some with shade cover
- Trim beds of all volunteer growth and add light fixtures to tops of ORB entry poles
- Develop a recycling plan for campus and set up recycling stations
- Address standing water at floor sinks in micro and chemistry labs
- Add floor drain in micro lab/prep area
- Replace wood blinds in Field Camp cabins
- Add dimmers to the lights in the classrooms at the Cody campus
- Create a proper alcove and reception desk to improve visibility and way finding – Cody campus
- Have one classroom in Cody to accommodate up to 50 people
- Add “ice grips” or some other non-slip device on ramp into Colter basement.
- Change signage on Men’s room to both genders in light of all female employees
- Add more welcoming sign and/or art installation to improve impression of Student Success Center
- Replace drapery rods (and drapes, if necessary) in Colter to improve appearance

