

# north seattle community college **campus master plan/MIMP**

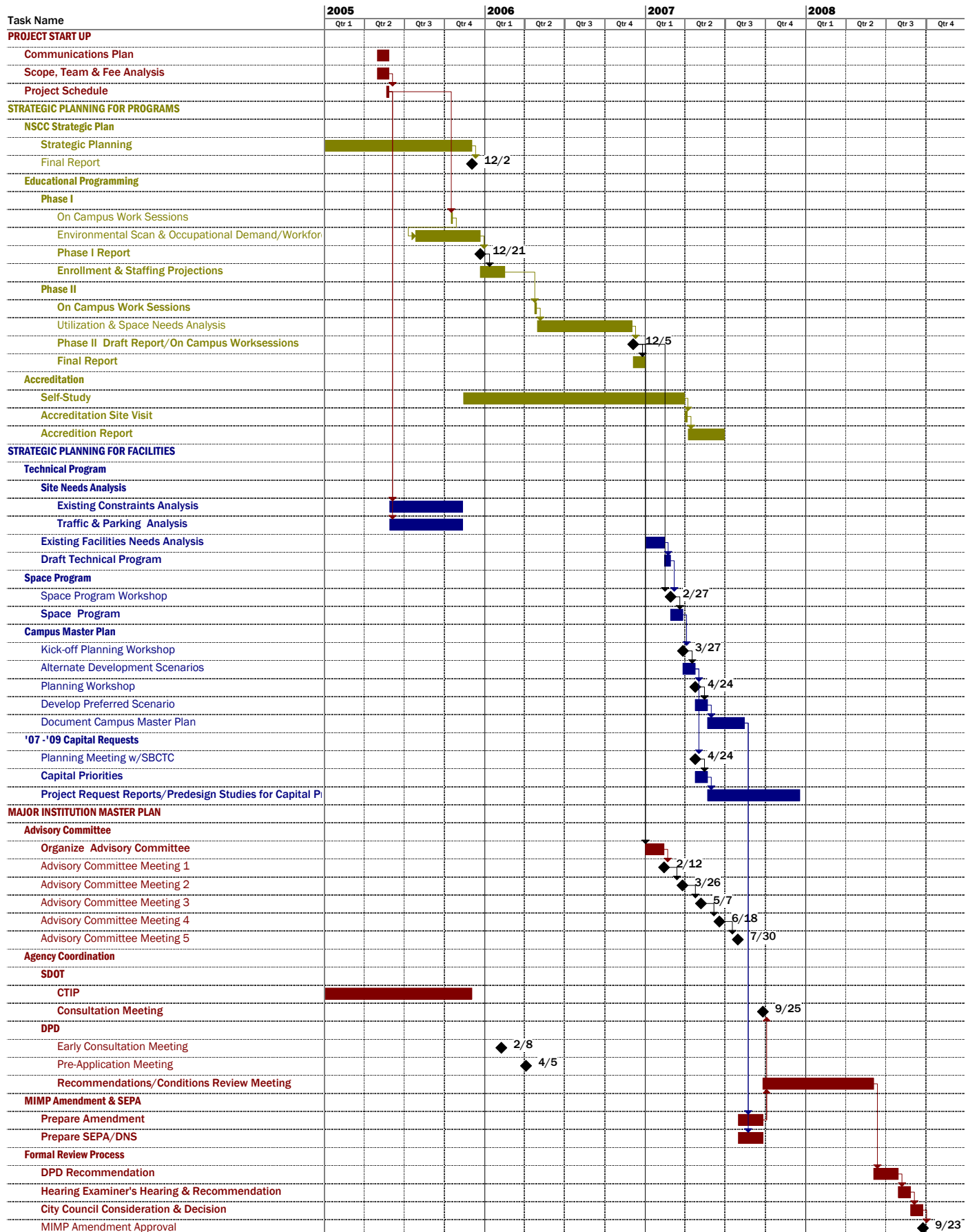
## **methodology & schedule**

Following are the narrative methodology and schedule for North Seattle Community College's Campus Master Plan, which involved an update to the College's Major Institution Master Plan (MIMP). Planning was coordinated with North Seattle's Strategic Planning and Accreditation processes. The schedule illustrates the integration of these efforts.

Paulien & Associates conducted a complete Environmental Scan and Space Utilization analysis as part of the master plan, which is shown on the schedule. The results of this work is incorporated into the campus master plan. Their full report is included in the Appendix to the master plan.

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# Project Schedule



9/23

## **Data Gathering and Project Initiation**

The process of analyzing and evaluating North Seattle Community College's enrollment and programs begins with a review of the College's own base line data. This includes the College's academic mission, educational goals, and strategic directions; current and projected enrollment summaries by level within departments, a section-by-section course file from the most recent term including enrollments, locations and times where each course was taught, and related information; a staffing summary by academic department, listing full-time faculty, part-time faculty, other academic professionals, full-time support personnel, part-time support personnel, graduate student assistants and other student workers; a facilities inventory file listing each room on the campus with room size, department, station counts, and room use code; and floor plans of all buildings.

### **Phase I**

Strategic planning starts with an evaluation of the external forces that impact growth and development. This includes an environmental scan analysis, enrollment projections, and a workforce and educational program analysis.

#### **Environmental Scan Analysis**

The goal of scanning, monitoring, forecasting, and assessing the external environment is to identify external trends that affect the institution. Major units of analysis include demography, technology, economics, workforce, and government categories. Data is collected from national, regional and local sources. Typically, the consultants interview selected economic development leaders, business representatives, county officials as well as members of the College engaged in workforce development programs.

The team will work with the College to prepare a list of key issues to be analyzed. This includes demographic data of the service area's adult population, focusing on age, ethnicity and educational levels; current demand for education and training in the area; current and long range trends in occupations and industry; and economic development forecasts for job types in the next five years.

Evaluating the range of educational opportunities in the area is critical to understanding the College's position in the market. The team will work with the College to evaluate the current supply of educational opportunities in the area; schools that NSCC competes with; and comparing strengths and weaknesses compare with those of the College. It is important to determine if there are there any gaps in service in which the College can carve a niche.

Results from the review and analysis of external data are synthesized in a draft set of findings that identifies current and future trends that will impact the College.

#### **Combining Environmental Scanning Analysis with Internal Data**

Environmental scanning information is correlated with internal data. Two common forms of analysis are Workforce and Educational Program Analysis and Enrollment Projections. Baseline information normally provided by College staff includes: demographic characteristics of the students currently served by the College and the nature of their enrollment patterns; enrollment reports by program /discipline for the past ten years;

follow-up student information compiled on either completers or leavers as to where graduates go for employment and/or additional education, the nature and extent of contractual service relationships between employers and the College; and programs offered in continuing education and contract training and their enrollment histories.

### **Enrollment Projections**

There are two predominant methods of projecting student enrollments. The first method uses statistical regression techniques to project enrollments based on historical data. With this method, past enrollment trends are correlated with population and/or high school graduation data. If a significant correlation is calculated, population and graduation projections are used with historical data to estimate enrollments.

A second and newer method uses occupational and workforce data to estimate the number graduates needed over a seven to 10 year period in dozens of occupational categories for a given service or geographical area. Based on retention strategies and other internal data, projected graduate data is converted to estimates of student enrollment. The second method is more in line with enrollment management practices. Paulien & Associates is familiar with both methodologies and can assist the College in selecting the best approach.

### **Workforce and Educational Program Analysis**

Findings from the Environmental Scan are used to identify opportunities for future program development. In many cases, published occupational and workforce data is not directly comparable with the multitude of certificates and degrees granted by a community college. In addition, students may come from multiple geographic regions of the state, with many returning to these regions upon graduation.

The consultant begins by organizing each certificate and degree into seven to thirteen categories. These categories are consistent with published occupational data and allow direct comparison with institutional data. Once categorized, enrollment trends by program are analyzed for the last five years. A matrix is developed comparing future workforce needs of the state with the College's current programming. This matrix allows decision makers to identify key programs which are not offered, programs which may no longer be viable or programs which need to be re-vamped. The report will provide specific recommendations as to new program areas that should be developed or current programs that should be repackaged or closed in order to meet the workforce needs of these markets.

This approach also utilizes information from the National Center for Higher Education Management Systems (NCHEMS) to illustrate the state's workforce and economic conditions. This information can prove valuable if the demographic and economic profile of the College's service area is comparable to the state as a whole. Information is secured and analyzed looking at economic conditions, characteristics of the workforce, and who is entering and leaving the state's workforce by age and level of educational attainment.

## **Phase II**

Phase II assesses the impact of enrollment and program projections on the College's physical plant. It includes a Facility Utilization and Space Needs Analysis, which identifies academic and academic support space needs for the College and Space Allocation Recommendations, which identifies opportunities for program arrangement on campus to support the Master Plan implementation.

### **Utilization and Space Needs Analysis**

Phase II commences by addressing the utilization of existing space on campus to determine whether they are being used at what we would consider to be their optimum utilization. If facilities are not used optimally, recommendations are made to increase the efficiency of the facilities prior to the determination that new or expanded facilities are required.

The Facility Utilization and Space Needs Analysis provides the College with an indication of where each academic and administrative area stands in relationship to recognized space guidelines at current and proposed activity levels. It takes into account the goals and vision articulated by the College. The planning team evaluates current patterns of utilization for instructional spaces and prepares an overview of major space types on campus. It looks at how the space compares to normative expectations for an institution of comparable mix and mission. Appropriate facilities guidelines are applied to identify normative amounts of classroom, teaching laboratories, open laboratories, faculty offices, and other type of spaces needed by the academic units. Office and support space for administrative units are also compared to normative expectations. Overview guidelines for general support functions, such as library, physical education and recreation, physical plant operations, or for student auxiliary facilities, such as a student union are utilized. Following the compilation of data elements, the planning team provides the College with space utilization and needs analysis for a base year and for a target year or target enrollment mix.

### **Collegewide Space Utilization Analysis**

The space utilization analysis informs the application of the space guidelines used in generating both the base and target space needs requirements by functional space type.

#### **Classrooms**

Paulien's database management and spreadsheet software provides a variety of analyses regarding the utilization of classrooms. The analysis shows the hours per week of use, percentage of student occupancy, and overall room utilization (efficiency) for each room. Subtotals are run for each department and for each building. The analysis shows the usage by capacity groupings and by time of day.

#### **Teaching Laboratories**

Software determines the weekly teaching hours in laboratories and the percentage of student occupancy when laboratories are conducted. We are able to summarize the laboratory findings by discipline so that the College will easily see which fields are using their laboratories most efficiently.

## **Collegewide Space Needs Analysis**

The collegewide space needs analysis includes identification of academic and academic support needs for the College. This analysis is performed at a master plan level, which provides the College with the sense of how much space is required to operate using the projected enrollment level for the campus. Macro-level analysis of the campus will include space needs with a comparison back to existing facilities to identify surplus and deficits of space needs when compared to existing space on campus.

### **User Group Meetings**

Detailed work sessions are held with College administration, planning committees, and members of the academic and academic support units planned for the new campus. Requirements for adjacencies, curricular initiatives, technological advancements, and other academic and support activities that impact facilities are identified. The work sessions are conducted early in the process to obtain information on projections and plans for the Campus as well as courses to be offered, new programs, and support needs for the academic mission. This meeting is held after all data has been received and initial analysis performed.

### **Target Growth Assumptions**

Enrollment and staffing projections to a target enrollment mix are established. These projections are used to determine space needs.

### **Analysis Review**

Following the campus meetings and information review, the data is compiled to indicate types and quantities of spaces needed as well as adjacencies and relationships within the College. Space needs are developed for classrooms, Teaching Laboratories, Open Laboratories, Faculty Office Spaces, Other Departmental Spaces, Administrative and Support Services Offices, Library Spaces, Student Center, Recreation and Athletics, Campus Support Services and Residential Facilities

### **Draft Results Work Session**

After preliminary draft results are assembled, a work session will be held with College administration, planning committees, and members of the academic and academic support units. During these meetings, preliminary findings are presented and discussed, and a final direction for the program planning component of the project is established.

### **Prepare and Submit Final Document**

The final report will include modifications discussed during the final review. The report will include a narrative explaining findings, charts showing results by category and graphs illustrating key findings as well as an executive summary or synopsis of key findings.

### **Space Allocation Recommendations**

Recommendations will be developed in keeping with the campus master plan intent and in conjunction with campus constituents to address space reallocation for affected campus buildings. Using the space needs and adjacency findings gathered during campus meetings, recommendations will be made for allocation of space to accommodate programmatic needs and reallocation of space to align facilities with functions.

Recommendations will be submitted to the project team for concept review and integration into the master plan effort.

## **Take Advantage of Momentum & Planning Efforts in Northgate**

There has recently been a unique “Alignment of the Stars” in the future of the Northgate Area. For years Northgate was targeted to become one of Seattle’s largest urban centers. Disagreements among various stakeholders and politicians prevented any real progress. Most recently, the City Council and the Mayor have come together to create a process for implementation of long delayed projects. As a result, numerous stakeholder are working together to design projects and infrastructure to help ensure a more liveable, pedestrian-friendly environment. Several pending development and infrastructure improvements will breathe new life into this urban center. These include:

- Expansion of Northgate Mall by Simon
- Mixed Use Development by Lorig on the South Lot
- Development of Transit Center by King County Metro on the west side of the South lot
- Extension of Link Light Rail to Northgate by Sound Transit
- Potential Extension of Monorail to Northgate in the future
- Reopening of Thornton Creek and related park improvement
- Various Streetscape Improvements

These activities provide the most opportune time for NSCC to update and put into place its long term plans while riding the crest of stakeholder interest in this neighborhood. These multiple projects and planning efforts also provide an opportunity for NSCC to “piggy back” on various studies and to take advantage of other public and privately funded analyses. These include vehicular traffic circulation, impact and mitigation efforts, pedestrian and transit planning considerations, stormwater control and other utility capacity reviews, and sensitive area assessments.

## **Coordinate Between Internal and External Strategic Planning**

Our team would lead the College through necessary strategic planning efforts both within the campus environment and with those stakeholders in the surrounding community.

Involvement and “buy in” of neighborhood stakeholders is critical to the success of the College’s master plan. We would first assist the College in forming a cohesive well represented Citizens Advisory Committee (CAC). Through a series of team building and background informational sessions the CAC would be primed to consider the College’s needs for the next twenty years and contribute ideas for its compatibility with the community and its successful implementation.

In addition to the CAC, the project team would coordinate its efforts with the 22 member Northgate Stakeholders Group (NSG), allowing us to reach in one forum a group of diverse organizations but with a common goal of revitalizing the Northgate Area. By allowing the College Master Plan to be informed by the planning ideas of the NSG and by obtaining feedback from the NSG on the College’s strategic needs and planning objectives, a Master Plan will be developed that should be well received in formal public commenting, public hearings and during the political entitlement process.

### **Prepare a Strong, Defensible Environmental Document**

The updated Master Plan must be accompanied by the thorough consideration of environmental impacts and mitigation. A strong environmental document at the Master Plan stage can answer many questions about keeping the College's development in harmony with the built and natural environment. Our goal will be for this document to be utilized well into the future to serve as the project level environmental review as the College submits Master Use Permit applications for specific development projects.

One of the key issues to address early is whether the College should act as its own Lead Agency under SEPA. There are major advantages to this approach but it will require careful planning and coordination with DPD staff. Another significant issue will be maximizing the use of current environmental planning efforts while minimizing the substantive and procedural restrictions that may be imposed by relying on agencies and organizations outside of the College's control.

### **Facilitate City Adoption of the Master Plan**

The formal Major Institution Master Planning Process involves public notice and commenting, recommendations from the Citizen Advisory Committee, a recommendation by DPD staff, a public hearing before the Seattle Hearing Examiner and finally City Council consideration. At each of these stages, the team will provide informative answers to address all issues raised, negotiate conditions that are fair, flexible and cost effective, and throughout keep an eye toward expediting the planning process.