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Kirkwood Quality Improvement Process (KQIP)
Facilities
April 29, 2004

Co-Sponsors
Lois Nanke           Vice President, Administration
Mick Starcevich      Executive Vice President

Team Leader
Ryan Gardner         Director, Auxiliary Services

Scribe
Gayle Kennedy        Office Coordinator, KTOS

Team Members
Kristy Black         County Dir., Jones/Cedar County
Shaunda Clark        Assistant Professor, Dental Hygiene
Tom Kaldenberg       Director, Facilities Management
Mike McLaughlin      Director, Health Occupations
Steve Stulken        Professor, Construction Technology
Kirkwood Quality Improvement Process (KQIP)  
Facilities  
April 29, 2004

PROJECT STATEMENT

To Improve the Planning Process for Growth, Development and Renovation of College Facilities and Infrastructure as measured by:  
facility renovation  
Improved budgeting  
Increased design and planning time

A Special Thank You

The KQIP Facilities Team would like to thank the following individuals for their time and commitment during this entire process.

❖ Norm Nielsen, President
❖ Jon Bogert, Bogert Engineers
❖ Jim Host, Brian Clark & Associates, Landscape Architect
❖ Kevin Monson, Neumann Monson Architects
❖ Tom Sobotta, Director of Institutional Research
❖ Print Shop
❖ Graphics
Executive Summary

Introduction

When prospective students have a choice of where to obtain an education, the institution’s buildings, the general appearance of the campus, and the instructional tools available to the students play a significant role in their decision. Thus, the role of this plan is to provide an orderly “roadmap” for the Board of Trustees and administration to maximize its financial resources to further the mission of Kirkwood Community College.

A facilities master plan is intended to provide Kirkwood Community College with a resource document to facilitate an organized and intelligent plan of growth and future development. It first addresses a survey of existing conditions and uses. Next the pedestrian, vehicular, and service circulation were analyzed to achieve a minimum conflict. Landscaping, signage, campus security lighting, and open gathering areas were also studied. This data will enable Kirkwood Community College to project locations of future buildings and to address growth and change in curriculum. Other areas reviewed by the committee include: use of present facilities, emergency access, and projected land use.

Existing Conditions

Kirkwood Community College’s 10 campuses consist of 53 buildings with a total of 1,200,000 square feet. A general assessment of all buildings determined, that in general, the buildings have been well maintained, but are in need of some deferred maintenance caused by normal wear and age of the buildings. This report will recommend certain periodic maintenance be scheduled for building components, such as mechanical equipment, roofs, etc.

Future Facility Needs

Developmental priorities were classified into two categories
- Immediate Within 5 years
- Long Term 6 to 15 years

The Immediate Needs Plan includes the following major (over $2,000,000) components:

- Build 50,000 square foot addition onto Linn Hall and connected to Kirkwood Hall via a skywalk
- Build 35,000 square foot addition onto Cedar / Benton Halls (including renovating Ballantyne Hall)
- Build 40,000 square foot Leadership Development Center

The full discussion of all of the recommendations is located on pages 18-19.
Introduction

A well-conceived master plan creates a clear and precise vision of where the college should go and how it should get there, ensuring that individual projects will fit properly into the whole overall college vision and mission. In simple terms, a facilities master plan will allow a reasonable anticipation of what is going to happen in the future. Without a master plan the college runs the risk of building unnecessary additions or expansion and duplicating infrastructure and systems.

In addition, the surrounding neighborhood will fare much better if the college has a master plan that conveys a clear picture of the college’s intentions. In short, clear objectives contribute to making good neighbors.

Everything contained in this report is consistent with our Mission, Vision, and Beliefs.

Mission:
- identify community needs
- provide accessible, quality education and training
- promote opportunities for lifelong learning.

Vision:
- Invent, develop and deliver learning solutions for the 21st century.

Our Beliefs:
- trust and honesty
- mutual respect and support
- open communication
- dedication to the people we serve

The process that has been developed during this KQIP process will be used every two years to make sure that decisions are based on needs determined by enrollment and new programs. This is only a blueprint and can be changed as the need arises.

On page 6 is the flow chart of the current process that has been used in facilities planning.
History of Kirkwood Community College

“These hands are the hands of a bricklayer. They are calloused and hard, but they have given both me and my family an excellent living. Would you deny these hands or the hands of my children or other children throughout the state the right or the opportunity to read a good book… to caress a book of poetry or to learn something about higher math?”

B.A. Jensen

April 25th, 1967

In 1965 Governor Harold Hughes proposed that a system of public colleges be created to train people for jobs. In 1966 the Area Ten Community College formally took over vocational training from the Cedar Rapids Community Schools. In September of that year 315 acres of land were purchased one half mile south of Highway One on Bowling Street. Purchase price was $407,500. Plans were also announced to open adult education centers in six other counties.

On September 26th, 1966 Area Ten Community College opened with 199 students in nine vocational programs. Two years later, in 1968, 22 buildings were erected on the eastern edge of the 315 acres of land were erected. Labeled a ‘transitional campus’, they were a temporary solution to the ever-growing enrollment numbers.

In 1969 Area Ten Community College was officially renamed Kirkwood Community College in honor of former Iowa Governor and U.S. Secretary of the Interior Samuel J. Kirkwood. In October of that year Linn Hall, Kirkwood’s first permanent building, was opened on campus. Enrollment that year was 1,648 students.

In response to increasing demand for community college education Kirkwood opened its Career Center in downtown Cedar Rapids in 1972. KCC began leasing the former Lincoln Elementary School at the corner of 16th Avenue and 9th Street in 1973 for its service training, skills center, and community education programs. In 1975 Iowa Hall was dedicated and in 1977 Benton Hall was completed. The ‘transitional campus’ was officially renamed the East Campus by then-president Dr. Selby Ballantyne. In 1978 Washington and Jones Halls were completed. Enrollment that year was 4,245 students.

In 1982 Johnson Hall Gymnasium was completed and in 1983 Cedar Hall was completed and the third floor was added to Benton Hall. In 1988 parking lots were added north of Linn Hall and east of the East Campus. In 1989 Kirkwood Hall was dedicated. Skywalks connected it with Iowa, Benton and Cedar Halls.

In 1990 the Automotive Technology Center was dedicated. In 1991 Kirkwood opened new Vinton and Tipton Centers; at the same time a remodeled Williamsburg Center was dedicated. That same year Kirkwood’s Child Care Center was dedicated on the south side of campus and the Iowa City Center [Kirkwood’s second largest campus in terms of

7
student enrollment] was opened. In 1992 the Lincoln Center was remodeled, more parking lots were added to meet the increase in enrollment, and the Transportation and Safety Range [a partnership with CRST] was opened. In 1993 the bookstore underwent a remodeling and the Iowa State Outreach Center was completed. That same year the Monticello Center move into a new building, and the Floriculture/Horticulture building was dedicated on the east side of campus. Enrollment in 1993 stood at over 8,500 students.

1994 marked the opening of Kirkwood’s eighth outreach education center- The Tippie-Mansfield Center in Belle Plaine. The New Business Center in Marion was also remodeled. 1995 saw the opening of the Mansfield Swine Education and the AEGON USA Corporate Data and Kirkwood Information Technology Center. In 1996 construction began on the Diamond V Mills/Kirkwood Veterinary Technician Building and property was acquired west of the Iowa City Center for future expansion. In 1998 the Washington Center expansion was completed.

The first phase of the Equestrian Center was dedicated in 2000. In that same year ground was broken for the new business and arts center [Nielsen Hall]. In 2002 Kirkwood College began a partnership with AegonUSA and opened the Kirkwood Training and Outreach [KTOS] Center on Armar Drive in Marion. January of that year marked the opening of Nielsen Hall on Kirkwood’s main campus and the start of construction on the 2nd addition to the Iowa City Center. 2003 saw construction begin on the Student Recreation Center and the Ruffalo Cody/Kirkwood Community College Call center. In 2004 ground will be broken on the east side of campus for the new bookstore

Today, with an enrollment of over 15,000 students, the campus of Kirkwood Community College has doubled in size- occupying over 635 acres.
Demographics

Present enrollment demands for space and projected enrollment growth over the next fifteen years will drive the need for additional spaces and the age of the present buildings will drive the need for renovation and updating of infrastructure in the present buildings.

So it was paramount that enrollment trends drive our decision making for what is needed at Kirkwood Community College over the next 15 years.

- On page 11 is the enrollment history for both the Cedar Rapids and Iowa City campuses. It shows the enrollment for the last eleven years with projections for the next five years based on the average percent change over that time period (using actual enrollments for that time period).

- On page 12 is the enrollment history for Marion, Resource Center and all of the outlying sites. It shows the enrollment for the last eleven years with projections for the next five years based on the average percent change over that time period (actual enrollments for that time period).

- On page 13 is the enrollment (using headcount) for continuing education for the last ten years with projections for the next ten years.

Each department was also given the same data for their departments so that they could predict (with some modicum of accuracy) their future space needs based on their last ten years of enrollment and the predicted enrollment for the next five years.
To: All Departments

Fr: Mick Starcevich

Re: Facilities KQIP Committee
   “Our request for data”

Our KQIP continuous process improvement team is focused on facilities and facilities planning.

We have developed the following purpose statement for our committee:

To improve the planning process for growth, development and renovation of college facilities and infrastructure as measured by renovation of facilities, increase in design and planning time, development and Board approval of a ten year master plan and the creation of a request and approval process for new facilities and infrastructure.

We have defined growth as any new space; development as any major renovation over $100,000; and infrastructure as the internal workings (i.e. HVAC).

With that in mind we have developed a form and process to start meeting the needs of our purpose statement and long term planning for the college.

The form we would like each department (both on and off campus) to fill out is attached. It is called the “2004-14 Facilities Master Planning Request”. Try to project your needs for the next ten years. We understand that will be difficult to do – but we have supplied the following data to help in your projections. This same process is planned on being used every two years to keep current with enrollment and your needs and to modify the 10 year plan.

Attached are the following data items:

1. Enrollment growth of CR and IC campus – shows 10 years of actual enrollment and 5 years projected (if you are interested in process used to make predictions contact Mick or Tom Sobotta).
2. Enrollment growth of outlying attendance centers – same 10 years with predictions.
3. Enrollment growth of departments – same 10 years with predictions. This should probably be the most helpful in your space projections need.
4. Sample form completed by horticulture is at the end of this e-mail.

When making the request keep the following things in mind:
1. Assume that you will keep all of the current space that you have now. We are just trying to identify new space needed. The committee will then determine and make recommendations about new buildings.
2. Renovation is considered to cost more than $100,000. Note: We will continue to spend approximately $500,000 each year on capital expenditures to keep our present facilities in great shape (i.e. small renovations, carpet, desks, etc.).
3. The committee will deal with parking (except for outlying sites – you need to identify how many more parking spaces you will need).

When completed e-mail your completed form to Ryan Gardner, Team Leader.
Deadline is March 31, 2004.

Kirkwood Community College

2004 – 2014 Facilities Master Planning Request

This form should be used to request any additional space or major renovation (over $100,000) that you would like to be considered for completion over the next ten years. If no additional space is needed during this time span, please state as such and return the form.

DEPARTMENT: Horticulture / Floral Careers Jerry Bolton, Dean

Detailed description of additional space/major renovation requested:
(Example: additional classrooms – room size, seating capacity, purpose)

6,000 square feet for classrooms, lecture room (80 students) and indoor labs.
3 – 40’ by 60’ greenhouses (7,200 square feet).
3 hole golf course
Arboretum with Plant species I.D. area
Landscape area

Justification for the additional space/major renovation request:

Would increase capacity of horticulture program to 350 students.
Indoor lab areas would allow for year-round labs.
Three modern greenhouses (tear down old) with headhouse that would include maintenance shop and plant preparation areas.

Completed requests should be e-mailed to Ryan Gardner, Team Leader
Deadline is 5:00 pm, March 31, 2004
# FACILITIES MASTER PLAN 2005-2020

## INSTRUCTIONAL SPACES

<table>
<thead>
<tr>
<th>Time Period</th>
<th>Project</th>
<th>Estimated Cost</th>
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</thead>
<tbody>
<tr>
<td>2005-2010</td>
<td>1. Allied Health, Nursing, Math, Science, English classrooms and lab space &amp; remodeling of Linn Hall</td>
<td>$15,000,000</td>
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<tr>
<td></td>
<td>2. Marion Center – addition 20,000 square feet</td>
<td>$ 3,000,000</td>
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<td></td>
<td>3. Parking – I.C. campus $ 1,500,000</td>
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<tr>
<td></td>
<td>4. All outlying centers – digital upgrade $ 1,000,000</td>
<td></td>
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<tr>
<td></td>
<td>5. Parking – main campus $ 600,000</td>
<td></td>
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<tr>
<td></td>
<td>6. Tipton Center – addition $ 400,000</td>
<td></td>
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<tr>
<td></td>
<td>7. Monticello Center – auto tech and welding $ 250,000</td>
<td></td>
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<tr>
<td></td>
<td><strong>TOTAL</strong> $21,750,000</td>
<td></td>
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<tr>
<td>2010-2015</td>
<td>1. Arts &amp; Humanities, Social Science, Business &amp; Information Technologies classroom and lab space</td>
<td>$10,000,000</td>
</tr>
<tr>
<td></td>
<td>2. Carpentry lab, bricklaying, HVAC, Electrical classroom space and labs $ 2,800,000</td>
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<tr>
<td></td>
<td>3. Central Receiving and Facilities Bldg. 30,000 square feet $ 2,000,000</td>
<td></td>
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<tr>
<td></td>
<td>4. Water lines, fire alarms, HVAC, roofs, Boilers, cooling towers, windows $ 2,000,000</td>
<td></td>
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<td></td>
<td>5. Fire Training group to off campus site $ 1,000,000</td>
<td></td>
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<td></td>
<td>6. Parking and roadways– main campus $ 1,000,000</td>
<td></td>
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<tr>
<td></td>
<td>7. Agriculture – lecture room and labs 6,000 square feet $ 900,000</td>
<td></td>
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<tr>
<td></td>
<td>8. Agriculture - 3 new greenhouses 21,600 square feet $ 800,000</td>
<td></td>
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<tr>
<td></td>
<td><strong>TOTAL</strong> $20,500,000</td>
<td></td>
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<tr>
<td>2015-2020</td>
<td>1. Theatre – seats 600 and recital hall for 100 $ 5,000,000</td>
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<td></td>
<td>2. Agriculture – add horse stalls and increase size of arena $ 1,750,000</td>
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<td></td>
<td>3. Choir and band rooms $ 750,000</td>
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<td></td>
<td>4. Johnson Hall – locker rooms / conference room / training room / fitness area $ 500,000</td>
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<td></td>
<td><strong>TOTAL</strong> $ 8,000,000</td>
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</tbody>
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Planning Methodology

The design team conducted extensive research of the existing facilities, assembled and documented existing conditions, and prepared electronic drawings that will help the College manage its physical facilities in the future. The documentation of existing facilities in an organized manner is a significant by-product of this master planning effort.

The committee established the following improvement goals to base our decisions:

- Existing building conditions
- Automobile parking / handicapped parking
- Site improvements – landscape / site amenities
- Infrastructure
- Wayfinding – Signage
- Student spaces / student gathering areas
- Pedestrian / vehicular service conflicts
- Air quality / HVAC replacements
- Built in flexibility
- Location of new facilities

Fiscal and sequencing limitations will require that the implementation of the plan be scheduled over a period of years. The report will address the implementation of the plan into multiple stages. It is anticipated that the first phase should be completed within five years.

Not all of the goals will require expansion or renovation of the College’s physical facilities. The Committee chose to present an all-inclusive list of its goals that would guide the College’s quest for overall excellence.
Improvement Goals

The College’s Facilities Master Plan Committee developed a set of improvement goals for this plan. Although most categories related to physical facilities, some topics addressed the overall needs of the College.

* **Automobile Parking.** Presently there are over 4,093 parking spaces on the main campus, but with the projected enrollment increases over the next five years 1,000 additional spaces need to be added. On the Iowa City campus there are over 500 parking spaces and with their projected enrollment increases they need to add 100 a year over the next 5 years.

* **Existing Building Conditions.** As our inventory of existing buildings ages, the structures will require major renovation or on-going repairs. Normal repairs such as roof maintenance, painting and new carpet should be funded in annual operations as presently done and large expense items, such as mechanical equipment replacement and roof replacement should be budgeted through the plant fund.

* **Infrastructure** (below ground). Although not visually apparent to the casual observer, the below ground infrastructure of the campuses require a major financial investment to replace and extend, where necessary water, sewer, gas, storm sewers, electrical, telephone, and data communication lines. This work should precede other site improvements to minimize disruptions in recently installed parking areas, sidewalks, and landscaping.

* **Building Contents / Furnishings / Equipment.** The College should maintain an annual purchasing program for equipment and furnishings.

* **Air Quality / HVAC Replacements.** As part of the College’s maintenance program, a schedule for monitoring air quality in all buildings should be established. As needed HVAC equipment should be replaced.

* **Location of New Facilities.** Future buildings sites should be selected at locations that will support and compliment the campus. This report has identified building locations that will provide for orderly growth and has taken into consideration existing and planned underground utilities, traffic patterns, parking, access and other relationships. This master plan should be considered a road map for future development. However, when conditions change, alternate solutions should be considered.

* **All new buildings should be “Green” buildings.** Green or sustainable building is the practice of creating healthier and more resource-efficient models of construction, renovation, operation, maintenance, and demolition. The many elements of green building include: **Energy:** Designing and operating buildings to use energy efficiently and to use renewable sources of energy, including solar, wind, and biomass. **Water:** Designing and operating buildings to use water efficiently. **Materials:** Using building
materials that, in comparison to competing brands, have a reduced effect on the environment throughout their life cycle (e.g., recycled content, low toxicity, energy efficiency, biodegradability, and/or durability). Waste: Reducing the waste from construction, remodeling, and demolition. Indoor Environment: Designing and operating buildings that are healthy for their occupants.

* Traffic / Pedestrian Planning. As vehicle traffic increases on campus we need to monitor and evaluate traffic patterns to manage traffic in highly congested areas and at intersections. We also must recognize foot traffic and bicycling as important to the campus. We will blend these factors together to provide an efficient and safe environment for student, faculty and staff.
Facilities Master Plan  2004-2019

A Facilities Master Plan is a road map pointing to the direction an institution will take as it grows and adapts to change. This plan will affect the physical, educational, and technological future of our campus. The underlying objective is to support and embody a sense of community for students, faculty, staff, and administration to create a sense of place.

This report is intended to be an essential resource document that, because of its format and assembly, may be easily modified as new information becomes available and as technological advances occur. Although some hard copies will be printed, it is designed to be distributed electronically and be hosted on our web site.

The planning process lasted six months and involved over 300 members of the faculty, staff, administration and outside consultants. The leadership of the efforts was relegated to one of the 10 continuous process improvement teams.

In addition to new construction and the renovation of existing buildings to accommodate current and future programs, this report identifies a campus that provides a physical setting that enhances the quality of life for students, faculty, staff, administrators and visitors; thus reflecting the academic values of a quality educational establishment.

Plans for the future of Kirkwood Community College address the needs of not only the main campus, but also include the nine outlying satellite sites.

Page 17 shows the map of the main campus with projected building additions, new buildings and new parking lots. These all have been sited with our improvement goals used as the guidelines.
Implementing the Plan

The process that established the initial phase (immediate category - two to five year plan) of the proposed improvements resulted from input (form used is on pages 23-24) received from the administration, staff, faculty and consultants. The team received information from a wide range of interested individuals. Discussion with all involved, set the pattern for the recommended development of the initial five year plan which is outlined below.

Immediate Category (2004-2009)

Expansion to Linn Hall - Expand Linn Hall with new construction. The new addition will include classrooms (capacity of 42 students each), lecture halls (capacities of 60 and 80 each), faculty offices (160 square feet with 2 faculty per office), computer labs and health science labs. This addition would be connected with a skywalk system or enclosed walkway to connect to Kirkwood Hall. Part of this expansion project replaces the majority of classrooms on East Campus. Total Square Feet of 50,000 with a projected cost of $6,000,000.

Renovations (Infrastructure) to Linn Hall - Renovation of the HVAC system, new windows and frames, replacement of cooling towers and boilers, replacing of water lines and fire alarms in the present building. Projected cost of $2,100,000.

New Building (Leadership Development Center) - 40,000 square foot facility to include offices, computer labs, 80 seat lecture hall (stadium seating), lobby, 8,000 square foot ballroom (that can be modified to make 4 smaller (1,000 sq ft each) conference areas and 1 larger (4,000 sq ft.) conference area), and restrooms. Part of this project replaces one building on east campus that houses the continuing education department and the job training department and moves some of the community meeting rooms in Iowa Hall to this facility. Total Square Feet of 40,000 with a Projected cost of $4,800,000.

Expansion to Cedar / Benton Halls and renovation of Ballantyne Auditorium - An additional 35,000 square feet of space to include faculty offices, computer labs, lecture halls (stadium seating), student study areas and curriculum laboratory. In addition, renovate Ballantyne Auditorium to provide easier access and egress for patrons, updated seating and modernization. Total Square Feet of 35,000 with a Projected cost of $5,200,000.

Parking and Access - add 1,000 parking spaces to campus, 500 parking spaces in Iowa City, and build access road along Oral B property. Projected cost of $2,700,000.

Day Care - expand day care facility to include additional classrooms. This will make it possible to add more children that are there full-time to help reduce the deficit created by so many drop-in children. We still want to continue to serve Kirkwood students and staff as part of our mission of providing quality service. Projected cost of $300,000.
Equine Building Addition - add 88' x 120' building to stall barn to house an additional 60 horses for larger shows. This will free up labor costs and conflicts that arise when other buildings are used to house the overflow of horses. Projected cost of $700,000.

Horticulture - add three new greenhouses and a classroom to have the ability to increase the number in the program and to possibly serve the needs of the Iowa Child Project by supplying the starter plants for the greenhouse located in Coralville. Projected cost of $780,000.

KTS System Enhancement - upgrade system to all outlying sites and establish one additional room at each site to increase the capacity for ATAW (anytime anywhere) and distance learning classes. Projected cost of $1,000,000.

Johnson Hall Addition - two new locker rooms, classroom to hold 30 athletes, and training room. Projected cost of $500,000.

Tipton - enlarge reception area to accommodate 2 additional staff members, add one conference room, add one and enlarge one KTS (Kirkwood Television System) classrooms. Projected cost of $270,000.

Belle Plaine - 24 x 60 foot addition to include 6 new areas and classrooms. Square Feet of 1,440, purchase of adjacent buildings and demolition of same. This building is on the historic register and could possibly have funding for part of project from a grant. Projected cost of $300,000.

Industrial Technology Addition - enclose yard adjacent to Jones Hall so construction trades can have an area that is inside to make it possible for them to operate on a year round basis. Projected cost of $720,000.

Monticello - build facility to house auto tech and welding programs. Projected cost of $250,000.

Marion Addition - add 12,500 square feet to include office space, testing area, student lounge, and additional classrooms. Total square feet of 12,500 with a projected cost of $1,500,000.

New Building (Facilities, Grounds and Central Receiving) - Combine all three work groups into one area. Gives the ability to share personnel, office staff and equipment. Projected cost of $1,000,000.

Grand total of the projects that have been identified for the first five year building phase is projected to cost approximately $28,200,000.
Funding Options

Funding Sources:

1. Budget allocations and bookstore profits.
   Presently we allocate $500,000 per year for capital improvements and we use
   bookstore profits to benefit students (i.e. parking and recreation center).

2. Special appropriations from the state.
   ACE funding has been appropriated from the state in the amount of $333,333
   for FY 2005. This funding has been awarded annually for the last several years
   but there is no certainty of funding beyond FY 2005.

3. Special fund drives, including capital campaigns.
   The last capital campaign conducted by Kirkwood Community College was done
   in 2000. The goal was $2,000,000 and that sum was raised.

4. Proceeds form the sale of an asset or external partnerships.
   Nothing is planned at this point in time from a sale of an asset. We have great
   partnerships with Aegon, Diamon V Mills and Ruffalo Cody which could be used
   as a model to establish further partnerships.

5. Grants from agencies or foundations.
   The last grant awarded for bricks and mortar was for the Training and Response
   Center which was funded by Linn County, Linn County Emergency Management
   Center, the City of Cedar Rapids, PMX and Kirkwood Community College.

6. 20 1/4 cent levy. Authority in state law.
   This levy was passed in 1998 and the proceeds ($27,000,000) have been used to
   build facilities to keep up with the fast growing enrollment. The next levy will be
   able to be brought to the voters in 2008 and will generate approximately
   $31,000,000 over a ten year period starting in 2011.

   With approval of 60% of the voters a bond issue can be passed and the money
   used to finance building construction. For instance, if a bond issue was passed at
   a level of 20 cents for 10 years it would generate a total of $31,000,000 which
   would generate approximately $26,000,000 for construction purposes (the
difference is the interest that would be paid over the 10 year period). The cost to
   the taxpayer owning a house valued at $100,000 would be $10.00. For a house
   valued at $200,000 the number would be $20.00 per year
Recommendations:

1. Continue to allocate $500,000 per year for capital improvements.

2. Continue to write grants to fund bricks and mortar.

3. Hope that the state continues to fund approximately $350,000 per year for construction for programs that are rapidly growing - ACE funding.

4. Since we have identified needs of $28,200,000 to fund the immediate priorities (2-5 years; 2005-2010) we need to consider alternative sources of funding.

5. Go to the voters in 2009 for renewal of the 20 ¼ cent levy which would fund the second tier (future) of requests.

6. Continue to seek external partnerships that align with the identified needs of the college and the master facilities plan.

Additional information:

1. Page 22 details the flow chart of the recommended future for facilities planning at Kirkwood Community College.

2. Page 23 is the Gaant Chart of the timeline for implementation and future planning.
<table>
<thead>
<tr>
<th>IMPLEMENTATION TIMELINE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal scan</td>
</tr>
<tr>
<td>Set priorities for teams</td>
</tr>
<tr>
<td>Form facilities team</td>
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<tr>
<td>Map out current process</td>
</tr>
<tr>
<td>Map out future process</td>
</tr>
<tr>
<td>Develop form &amp; protocol</td>
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<td>Notify deans &amp; departments</td>
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<td>Collect responses</td>
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<td>Develop rating method</td>
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<td>Prepare report</td>
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<td>Present to steering committee</td>
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<td>Present to Board</td>
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<td>Implement plan as approved</td>
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<tr>
<td>Re-evaluate plan make revisions</td>
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