

TOPIC: ADAMS STATE COLLEGE 2008 FACILITIES MASTER PLAN UPDATE

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I. SUMMARY

Adams State College has submitted an update to its Facilities Master Plan, which was last approved by the Colorado Commission on Higher Education (CCHE) in 1993. The 1993 Adams State College Facilities Master Plan provided an extensive analysis of the College and the Campus and offered a plan for capital improvements necessary to meet the goals of the College. In the years following publication of that plan, a portion of the projects outlined have been completed, while several continue to be seen as campus needs. The intent of the 2008 Facilities Master Plan update is not to recreate a whole new Master Plan, but to build from the original plan, performing new space utilization and space needs analyses and updating the capital construction projects list based on current needs of the campus.

The update process began in 2004 and experienced a number of interruptions as the College re-examined and refined its Academic Master Plan and vision of the future. This final document submitted to CCHE was prepared by Anderson Mason Dale Architects and Paulien & Associates. Due to the length of time since the beginning of the update process as well as level enrollment expected at Adams State College, the planning year space needs analysis was set at fall 2005 enrollment levels. Using the CCHE guidelines (prior to revisions in April 2007), the space needs analysis indicates of how space in their existing facilities compares to recognized space guidelines.

The main campus in Alamosa is comprised of more than 17 administrative and academic buildings, 15 residential buildings/complexes, and 5 specialty buildings including the President's house.

Assignable square feet for each academic or administrative building at Adams State are shown in the following table:

Academic & Administrative Building Name	Assignable Square Feet
Business & Economics Building;	14,457
Central Technology Building;	4,026
College Center Building;	56,990
Educational & Social Sciences Building;	40,751
Facilities Services	17,591
Fine Arts Building;	32,121
Leon Memorial Auditorium;	4,155
McCurry Commons	2,664
Music Education Building;	9,051
Nielsen Library;	64,988
Observatory-Planetarium	912
Old Art Building;	5,109
Performing Arts Building;	12,974
Plachy Hall (PE) Building(Before Renovation);	74,131
Rex Gymnasium;	13,019
Richardson Hall Building;	51,358
William Porter Hall (Science, Math)	32,371

Total assignable square feet by space category is described within the following table as submitted within the Master Plan Update:

Existing ASF by Space Category (Excluding Residential)	
Space Category	ASF
Classroom	36,818
Teaching Laboratories & Service	50,867
Open Laboratories & Service	13,212
Offices & Service	64,854
Library	63,232
Assembly & Exhibit	32,388
Physical Plant	23,658
Other Academic Space	4,600
Other Administrative Space	6,957
Physical Education & Recreation	107,164
Student Center	43,304
Campus Total	447,054
Childcare	1,578
Inactive/Conversion	15,013

ASF = Assignable Square Feet

Additionally, the Plan Update included the following information on historic enrollments at Adams State College. 2005 was used as the planning year for space assumptions and the college is assuming relatively level enrollment growth over the next five years.

Adams State College
 Historic Enrollments

Fall Census:	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006
Total Unduplicated Headcount	2284	2440	2483	2588	2611	2760	2618
Total Annualized FTE	998	1065	1063	1055	1022	1032	975
Term FTE	1996	2131	2127	2110	2044	2063	1949

Source: ASC Office of Institutional Research

A campus-wide classroom utilization study was conducted to determine existing facility utilization as compared to the standards established by the CCHE. Current CCHE classroom utilization guidelines call for classrooms to be utilized an average of 30 hours per week at 67% capacity. The 41 rooms designated as classrooms at Adams State showed utilization of 22 hours per week at 58% student station occupancy and an average of 22 Assignable Square Feet per station. The majority of the classrooms are located in the Education and Social Sciences Building, which contains 22 classrooms.

The CCHE guideline for laboratory use is 30 weekly room hours with an 80% student station occupancy (SSO) rate. The average SSO rate for the 44 teaching laboratories at Adams State College was 60%.

In general, the space analysis in the plan submitted shows a campus that currently has the capacity to meet current and future enrollment levels assuming level growth over the next five years.

The only space category showing a significant space deficit, using space assumptions within the plan, was the Residence Life category. Using 275 ASF per bed guideline for the Residence Life, current residence space should be 251,625 ASF, 15,042 ASF more than existing space.

Although the College does not have overly high utilization rates for classroom and laboratory space, the master planning consultants found that some of the existing space will need to be reconfigured to meet the needs of today's students and the needs of specific programs. Some of these needs can be met by reconfiguring under-utilized classrooms. Other ways of meeting these needs would be to shift programs to provide better adjacencies or additional space next to existing programs. The College plans to explain particular justifications of each reconfiguration project as program plans come forward. Additionally, the College foresees a continued need for flexible space to accommodate academic need while renovations are taking place.

Given the findings of the space analysis, projects identified in the 2008 Master Plan Update are primarily reconfigurations and renovations of existing facilities.

Although current classroom facilities are adequate in terms of the quantity of space, the College is planning program growth in Nursing and anticipates the need for a new nursing building. The need for this facility is described within the plan as follows:

Working with the San Luis Valley Regional Medical Center and Trinidad State Junior College Adams State College is developing from a RN program to a 4-year BSN program in the next 18 – 24 months. The Nursing program is anticipated to require a facility for 160 students. There are currently 21 students and another 5 – 10 are added per year. Eventually it is expected to enroll 36-40 students annually. (Additionally ASC is developing a Health Professions Administration program within the School of Business.) ASC is currently in negotiations with TSJC to return their nursing program to ASC campus as early as fall 2007. It is unclear how much of their program will return (partial or full). But, it may mean that there will be an additional 20-40 TSJC nursing students if partially returned, or up to a maximum of 80 TSJC nursing students if the entire program is restored on ASC campus. This does not include ASC's enrollment. If the collaboration efforts with TSJC work out smoothly, the long-term plan is to take nursing programs to new building built by SLVRMC (hospital) so ASC and San Luis Valley Regional Medical Center can share facility resources (lab, classroom, etc.) The College will work with the Medical Center, which is only one block away, in developing a shared Classroom Building which would eventually house both the Bachelor of Science in Nursing Program and also other ASC and TSJC programs in health care careers. This building may be constructed on the vacant ASC lot west of the Nielsen Library or on property adjoining the Regional Medical Center and ASC.

Overall, the Update identifies the following projects necessary to meet current space and infrastructure needs as well as academic goals for Adams State College:

GENERAL FUND FACILITIES

- Richardson Hall Renovation
- Education and Social Studies Building Renovation
- Nursing Building
- Music Building Renovation
- Porter Hall Third Floor
- Computing Services Building Expansion

INFRASTRUCTURE SUPPORT

- Stadium Seating, Press Box Replacement, and Stadium Facilities Renovation

AUXILIARY FACILITIES

- Student Housing Renovation
- Daycare Center Renovation/Replacement

II. BACKGROUND

According to Department of Higher Education Policies Section III Part D, facilities master plans should be re-examined every ten years. Given the changing nature of development needs and fiscal constraints, institutions can submit amendments to their master plans in the interim to incorporate new development strategies and changing needs without undertaking the task of creating a new master plan. Section III Part D of DHE policy states:

A long-range plan must be developed as a flexible framework for campus growth that recognizes the dynamic nature of higher education. As enrollments grow or decline and/or as academic programs change or become more comprehensive to serve new student needs, campus facility needs inevitably will change. A facility master plan must be capable of meeting these changing circumstances. To ensure that a Long-Range plan remains valid, an institution must do one of the following before the ten-year life of the plan expires:

- *Create a new Long-Range Plan;*
- *Send a letter to DHE stating that all assumptions contained in the master plan are still valid and that all facilities' needs outlined in it are still needed but have not yet been completed; or*
- *Amend the master plan to bring it up to date.*

Thus, at least every ten years the long-range plan for each campus must be re-examined or updated in order to keep it current.

This Master Plan Update will bring Adams State into compliance with current CCHE policies regarding campus Master Plans.

The Statutory role and mission of Adams State College is as follows:

There is hereby established a college at Alamosa, to be known as Adams State College which shall be a general baccalaureate institution with moderately selective admission standards. Adams State College shall offer undergraduate Liberal Arts and Sciences, Teacher Preparation, and Business degree programs; a limited number of master's level programs; and two-year transfer programs with a community college role and mission. Adams State College shall not offer vocational education programs. Adams State College shall receive resident credit for two-year course offerings in its commission-approved service area. Adams State College has a significant responsibility to provide access to Teacher Education in rural Colorado. Adams State College shall also serve as a Regional Education Provider. In addition, Adams State College shall offer programs, when feasible, that preserve and promote the unique history and culture of the region.

The main campus for Adams State College is a 95-acre site in Alamosa, Colorado. Adams State College is the Regional Education Provider (REP) for Southern Colorado, a role that was recently specified by state statute. This mission has three facets:

- 1) Educational Opportunity
- 2) Economic Development
- 3) Cultural Enrichment

The REP designation directs the college to focus resources, energy, and vision on identifying and meeting the needs of the San Luis Valley and Colorado.

Since the 1993, the College has completed several significant capital projects:

- A new science and math building project was completed in 1998 with a new 63,340 square foot building
- A new 20,623 square foot performing arts facility was completed in 2001
- The old Science and Industrial Studies building was renovated to become the new 45,815 square foot Fine Arts Building
- The Business and Economics Building renovation and addition was recently completed
- The Plachy Hall renovation has been fully funded and is currently in the design phase

Also, the College has undertaken extensive remodeling and refurbishing of its housing facilities in the past few years. More than 334 rooms have been refurbished including new entry security locks, and all married student four-plexes were re-roofed and received new entrance doors.

III. STAFF ANALYSIS

The plan in its current form outlines a practical, though not completely thorough, approach for Adams State College's future facilities needs. The planning effort does not set a broad vision for the future of facilities at the College based on clear space needs and program goals, but does outline several specific long-term facilities projects for the next several years. The Update clearly indicates where the College is likely to be heading over the next several years in terms of capital projects, while assuming a more flexible ad hoc approach to programmatic justifications for facilities needs as program plans are developed. Given the realities of likely state and cash funds available for capital construction over the next several years and current academic space utilization rates (which have been clearly identified in the plan), this master plan update should serve the College well over a conservative growth period.

Staff submitted the following eight questions to Adams State College regarding the facilities master plan update. College responses are shown below in italic.

1) Existing ASF is shown on page 16 of the Master Plan and current space deficits are included within the following narrative. If possible, please submit a table that adds a column to the table on page 16 which shows current space deficits or surpluses by category.

This type of information has a dynamic that is not easily and readily determined. We have answered our approach to this issue multiple times in section 3.

2) If growth projections to 1,233 FTE are achieved by 2015, how will this affect current space deficits? If possible, include an additional column to the table from page 16 showing projected space deficits at 1,233 FTE, if no further new construction occurs on campus.

This depends on the particular programs that the growth occurs in. If it were spread across all of our academic programs and all areas of student population from freshman to graduate programs one could spend hours determining the impact. It is for this reason we have stated multiple times that the individual program plans will address the space needs and compare them to available space or space deficits in other areas of the space inventory.

3) Provide a brief narrative identifying the types of space most needed by the campus (currently or in the future) and how the plan addresses these needs.

Again, we try to delineate our approach in section 3 by having future individual program plans account for their space needs and how the campus can or can not address them based on type of uses. We have seen our recreation spaces overflowing, fields available limited, faculty offices, limited and the scheduled hours of some classes overlap with available spaces i.e. a class for an hour and a half using a space that a class uses for an hour leads to scheduling impacts.

4) Is this Master Plan Update intended to serve the institution through 2015?

No. The master plan is considered by us to be a living document that identifies the need to address physically the needs of the academic and student driven needs as they change and or grow over time.

5) Does ASC expect high levels of growth in any particular program over the next ten-years? If so, how has this affected the Master Planning effort?

Currently our nursing program shows the most dramatic increase. We have identified a potential need for additional space in our future projects list.

6) Please summarize how this Master Plan Update matches with ASC's goals for academic program growth or improvement.

See answer to #4.

7) The plan includes a list of potential projects that are intended to be general funded and auxiliary. Could you provide additional narrative on the potential funding sources for plan implementation including how the newly passed student fee for capital will be utilized in the implementation of this plan?

The student referendum allowing for increased fees for capital improvements is the basis for the majority of projects we have identified. It is anticipated that the general fund projects will be a mix of this cash and state funds.

8) Does the campus plan to propose a mix of cash funds along with state capital construction funds for facilities identified in the plan as general funded?

See answer to #7

IV. STAFF RECOMMENDATION

Staff recommends that the Colorado Commission on Higher Education approve the 2008 Adams State College Facilities Master Plan Update.

STATUTORY AUTHORITY

C.R.S. 23-1-106. Duties and powers of the commission with respect to capital construction and long-range planning

(3) The commission shall review and approve master planning and program planning for all capital construction projects of institutions of higher education on state-owned or state-controlled land, regardless of source of funds, and no capital construction shall commence except in accordance with and approved master plan, program plan, and physical plan.

(4) The commission shall ensure conformity of facilities master planning with approved educational master plans and facility program plans with approved facilities master plans.