

**TOPIC: WESTERN STATE COLORADO UNIVERSITY 2010 FACILITIES
MASTER PLAN**

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I. SUMMARY

Every ten years, institutions are required to update and revise their Facilities Master Plans. The Master Plan is a snapshot of the campus's current facility use and capacity, as well as an outline and strategy for facility use and layout in the future. Specifically, it outlines: institutional goals, campus settings, build-out capacity, academic, housing and student life needs, and implementation plans. The Master Plan process is intensive, involved, and often takes multiple years to complete.

The Commission is required by C.R.S. §23-1-106(3) to review and approve master planning and program planning for all capital construction projects of institutions of higher education. The policy and process for the creation and review of a Facilities Master Plan is reflected in the Colorado Commission on Higher Education's Policies: Section III, Part D. Governing Boards must approve the plans, after which, they are submitted to the Colorado Commission on Higher Education (CCHE) for review and approval.

The Board of Trustees approved the Master Plan for Western State Colorado University (WSCU) in March 2011. The CCHE Capital Assets Sub-Committee reviewed the Plan in January 2013, which included a conference call with WSCU to hear about the plan and ask questions.

II. BACKGROUND

The last full Facilities Master Plan for Western State Colorado University (WSCU) encompassed the time period from 1992-2002. In 2002, the enrollment projections did not exceed those in the 1992 plan and a new space needs analysis was not deemed necessary. As a result of this determination, an amendment was submitted to CCHE in place of an entirely new facilities master plan.

The 2002 amendment was prompted by the Western State College Strategic Plan 1999-2004, academic reorganization, and the creation of new academic programs. The majority of the proposed projects in the amendment were remodels, with the exception of a field house to be added to the Paul Wright Gymnasium. The 2002 amendment to the Facilities Master Plan of 1992 was approved by CCHE in March 2003.

The 2010 Master Plan provides comprehensive guidelines for the future physical development of the campus. The university's *2009-2014 Strategic Plan* was used as a framework for enrollment projections, the future of academic programs, as well as student life on campus. In addition to the *Strategic Plan* and space needs analysis, Western also included elements from various other studies, such as the Housing Market Analysis, Facility Audit (FCI), Housing Precinct Study and Assessment of existing housing, to complete the Master Plan.

III. STAFF ANALYSIS

Institutional Role

C.R.S. § 23-56-101 established Western State Colorado University as a “general baccalaureate institution with moderately selective admission standards.” In addition, the Colorado Commission on Higher Education (CCHE) approved a Master of Arts in Education program at Western in 2009.

Mission Statement

WSCU “fulfills its statutory mission by promoting intellectual maturity and personal growth in its students and graduates citizens prepared to assume constructive roles in local, national, and global communities...Western’s distinctive character emerges from its unity among professional disciplines, its high standards of scholarship, and its unique environment in the mountains of western Colorado.”

Key Findings

In the fall of 2009, Western had a student headcount of just over 2,000 students. The *2009-2014 Strategic Plan* laid out a goal for WSCU to have a headcount of 2,800 by 2019. To support the growth, Western plans to focus on recruitment and retention efforts. The Facilities Master Plan found several elements that would be critical to attaining these enrollment goals.

- **Housing:** Increase the number and mix of available beds on campus. The plan also includes changes to the existing faculty housing which may result in a possible private partnership with a developer.
- **Accessibility:** The campus lacks ADA accessibility upgrades to parking lots and campus roads such as curb cuts and ramping. Enhanced way-finding methods are needed to clearly identify accessible routes.
- **Campus Front Door:** Mitigate confusion to visitors about access to campus. Renovation of Taylor Hall will create a new campus entry.
- **Library:** Savage library is a central gathering space on campus. The library currently lacks many features of a modern college or university library such as a cyber café, various size group study room, different types of seating and study areas within the open

stacks, and translucent access to technology.

- Recreation and Athletics: During the winter, access to the multitude of outdoor activities that the western slope offers is limited. The Paul Wright Gymnasium currently lacks the types and amounts of space need to provide for Physical Education courses, Recreation activities and Athletics. Student recreation and athletics space is seen as an important recruiting tool for prospective students.
- Mountaineer Bowl Stadium: A new press box facility that contains accessible restrooms is needed, as well as a concessions space and athletic locker rooms.

Space Needs Analysis

The chart below illustrates how the University’s anticipated enrollment projections translate to space needs. Current Assignable Square Feet (ASF) in academic, academic support and auxiliary spaces on campus is 665,163. Using state space utilization guidelines, the campus is short 39,866 GSF, including space for PE, Recreation and Athletic (68,163), Research Laboratories & Service (1,732) and Residence Life (15,546). With the forecasted enrollment of 2,600 students in 2019, a corresponding 202,364 additional Assignable Square Feet (ASF) in new space will be needed. With the full build-out of the facilities proposed in the Master Plan, there will be 827,878 ASF of space available, leaving a shortage of 39,649. This deficit is mostly in Research Laboratories & Service space, which is not necessarily needed, as Western is not a research intensive institution.

Space Needs Analysis

Space Category	2009 Student Headcount = 2,005 Staffing FTE = 317				2019 Student Headcount = 2,800 Staffing FTE = 406			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space	165,818	111,927	53,891	33%	169,645	139,847	29,798	18%
Academic Support Space	203,466	277,657	(74,191)	(36%)	320,371	330,980	(10,609)	(3%)
Auxiliary Space	295,879	315,445	(19,566)	(7%)	337,862	396,700	(58,838)	(17%)
Campus Total	665,163	705,029	(39,866)	(6%)	827,878	867,527	(39,649)	(5%)

Planning Process

The process was collaborative and included several work sessions held to discuss the physical response to the academic, residence life, athletics, recreation, information technology, and

overall space needs findings. WSCU contracted with Paulien & Associates, Inc. to assist with the development of the 2010 Facilities Master Plan. In addition, Paulien & Associates conducted sessions with various constituents on campus including meetings with students, community members, the City of Gunnison, and staff. In addition, a Master Plan oversight committee, made up of campus constituents, fostered the plan throughout the process.

Three alternative plans were developed and presented for review and comment. Pieces of each plan were then selected to create two new alternatives which were again reviewed before a final plan was made. The key goals were to create a plan that met the critical physical needs of the institution and will be able to be implemented, given the available resources. The final plan focuses on the renovation of existing buildings and the construction of new facilities. Before Board of Trustees approved the Facilities Master Plan in 2011, it underwent a final review by constituents.

The Plan

WSCU’s Facility Master Plan includes eight (8) total projects, four (4) of which are state funded and four (4) of which are cash funded. The criteria used to decide which projects would be included in the Master Plan were funding availability, enrollment levels, program growth and community support. Other projects were discussed and investigated in the course of planning, but were not including, given the current economic constraints in Colorado. Only the most viable and most supportive projects of the WSCU *Strategic Plan* were selected. The chart below gives a brief description of each proposed project and an estimated budget amount.

WSCU Master Plan Proposed Projects

	<i>Gross Square Footage (GSF)</i>	<i>Estimated Project Cost</i>	<i>Description</i>
<i>General Funds</i>			
<i>Quigley Hall Renovation</i>	45,000 Renovation	\$25,779,269 State Funds	The renovation would provide appropriate types and amounts of spaces in support of the Music and Art academic programs. It would also address life safety, code, and accessibility issues.
<i>Press-Box, Team Room, and Related Storage at Mountaineer Bowl</i>	4,000 New 500 Renovation	\$1,994,707 \$3,900,912 State Funds	Includes a new press-box with storage space for athletics and accessible restrooms for spectators. The team room building would accommodate locker rooms for home and away teams, and restroom facilities.

WSCU Master Plan Proposed Projects (cont'd)

	<i>Gross Square Footage (GSF)</i>	<i>Estimated Project Cost</i>	<i>Description</i>
<i>Savage Library Renovation</i>	69,917 Renovation	\$16,748,997 State Funds	The renovation would provide the types of spaces found in contemporary university libraries such as: group study rooms, flexible seating, imbedded technology and a food option.
<i>Addition to Whipp Maintenance Building</i>	6,000 New	\$644,863 State Funds	WSCU's space needs analysis showed a deficit of space in Physical plant, primarily for facilities storage space, this structure would help to correct that deficit
<i>Cash Funds</i>			
<i>Field House / Student Recreation Center</i>	116,012 New 5,000 Renovation	\$30,666,751 Cash Funds	Includes an indoor student recreation center and wellness center needed for winter student and athlete use. The building would also house activity rooms and training instructional spaces for wellness and conditioning programs offered at WSCU
<i>New Student Apartments</i>	85,000 New	\$22,532,475 \$20,044,500 Cash Funds	These apartments would replace the Shavano Complex, which is reaching the end of its useful life, and would replace the 200 beds removed.
<i>Ute Hall Rehabilitation</i>	39,215 Renovation	\$9,440,766 Cash Funds	Ute Hall, once a residence hall, has been "reinvented" several times in order to accommodate office and service needs on campus during past capital construction. It will be updated to again become a residence hall. Substantial electrical, fire, heating and plumbing upgrades will also be included.
<i>Faculty Housing</i>	20,000 New	\$5,444,250 Cash Funds	Relocates on-campus faculty housing closer to the academic core on the east side of campus. This would most likely be accomplished through a private partnership.
<i>Greenhouse Construction</i>	2,000 new	\$306,012 Cash Funds	This greenhouse facility in close proximity to science programs and has open access to sunlight.

It should be noted that some of the proposed projects are standalone projects, such as the Greenhouse and Pressbox, while others are interrelated, such as Faculty Housing and the New Student Apartments. State funded projects total ~~\$45.2~~ \$47.1 million over the life of the Master Plan and cash funded projects total ~~\$68.4~~ \$65.9 million.

As of February 2013, several projects have commenced or been completed since the Board of Trustees has approved Western State Colorado University's Facilities Master Plan. In June of 2012, the "New Student Apartments" project was completed. In July of 2012, the "Field House/Student Recreation Center" broke ground. Both of these projects were carried-over to the 2010 Plan from the previous 2002 Amendment.

Funding

State funds for capital construction and controlled maintenance have decreased significantly in recent years and increasingly, institutional cash funds are being used for capital projects. Since 2005 there has been over \$128 million invested into WSCU's physical plant, in both capital construction and controlled maintenance dollars. Of that amount, approximately \$98 million has come from institutional, private or other non-state sources. The University has no further debt capacity. Recognizing the constraints on borrowing and the limited resources available at the state level, the University is beginning a capital campaign to fund some of the projects on their Master Plan. The other projects on the Master Plan are not the types of projects for which fund-raising is a strong option, and the University will wait for state resources to fund these projects.

In addition, a recently passed student facility fee includes a component for controlled/deferred maintenance. By FY 2019-20, the controlled/deferred maintenance component will generate approximately \$370,000 annually. This component was added to the fee in recognition that state resources for controlled maintenance are likely to be limited for the indefinite future.

IV. STAFF RECOMMENDATIONS

The Commission gives full and unconditional approval to the Master Plan for Western State Colorado University.

STATUTORY AUTHORITY

C.R.S. §23-1-106(3)

ATTACHMENT A: WSCU Facilities Master Plan Q&A