

Draft Preliminary Master Plan



Your Master Planning Team



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Campus Planner



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Educational Planning



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Academic Planning



Agenda

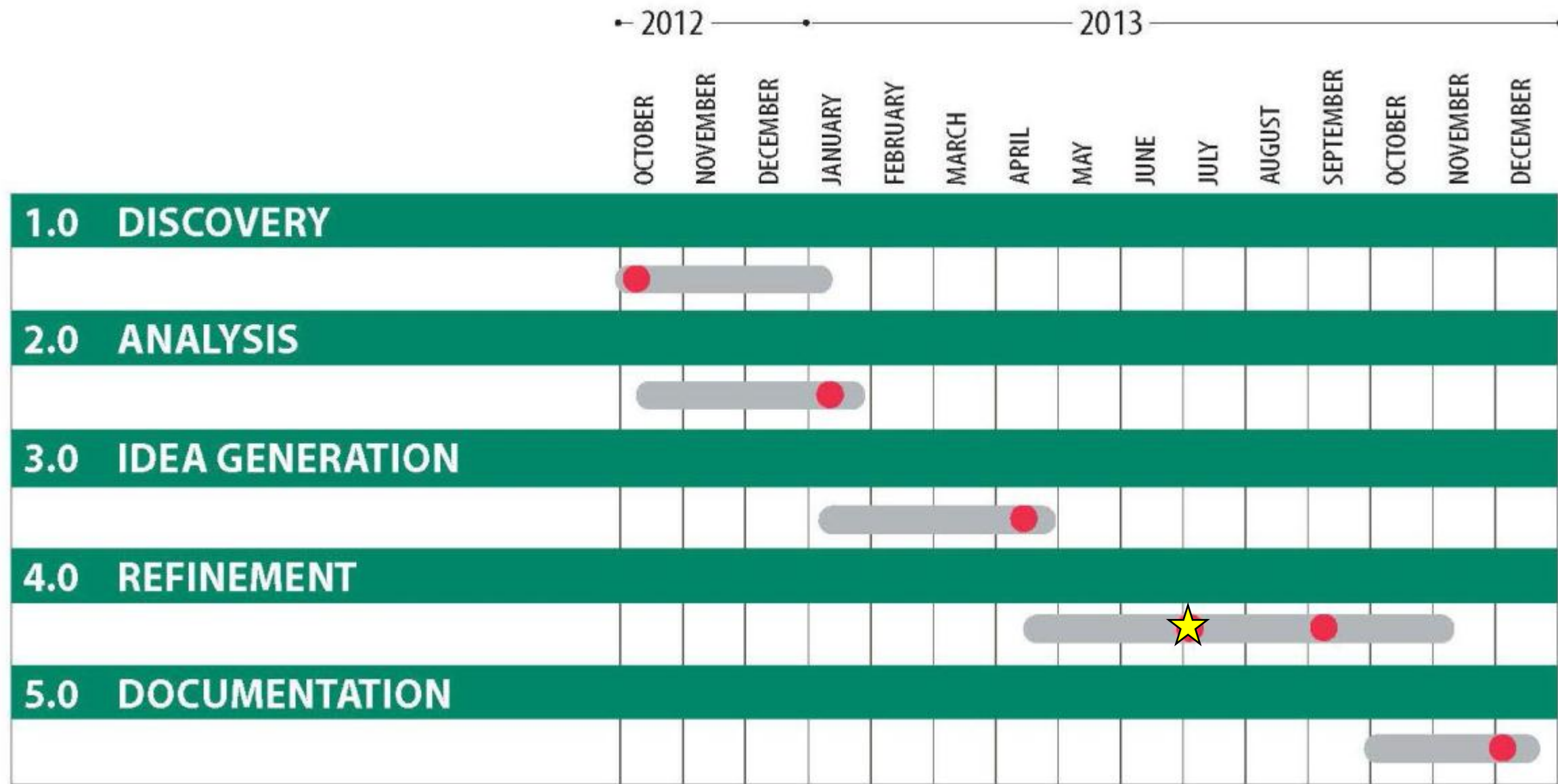
- 1 Schedule & Process
- 2 Reactions to the Alternatives
- 3 Draft Preliminary Master Plan
- 4 Next Steps





Schedule & Process

Master Plan Schedule



Master Planning Process



A NORTHEASTERN STATE UNIVERSITY PRODUCTION STARRING
NSU-TAHLEQUAH • NSU-BROKEN ARROW • NSU-MUSKOGEE

THE
MASTER PLAN
ONE
LAST LOOK

BE A PART
OF THE
DISCUSSION

Learn more about
the future of your
campuses



Master Planning Process



Task One

Discovery & Goal Setting

Introduction to Campus



Task Two

Campus Analysis & Environ. Scan

Understanding your Campus



Task Three

Idea Generation & Space Needs

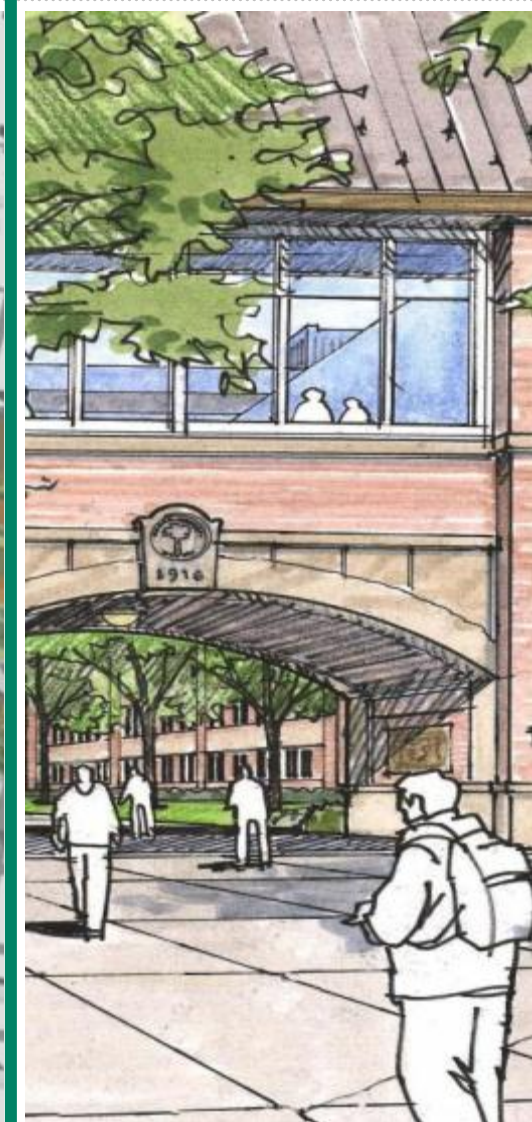
Concept Alternatives



Task Four

Refinement

Preliminary Campus Master Plan



Task Five

Documentation

Report & Final Presentation



NORTHEASTERN
STATE UNIVERSITY

CAMPUS MASTER PLAN

An Inclusive and Transparent Process.

Master Plan Engagement

- Campus Steering Committee
- Campus Advisory Committees
 - Tahlequah Campus
 - Broken Arrow Campus
 - Muskogee Campus
- Campus / Community Open Forums
- Student Outreach Sessions
- Focus Group Meetings
 - Interviews by College
 - Administrative and Support
 - Alumni Association
 - Athletics
- Master Plan Website

www.nsuok.edu/masterplan



Guiding Principles

The NSU Master Plan must be:

- **Mission / Value Based**
- **Strategic**
- **Community Focused**
- **Inclusive**
- **Flexible**
- **Immediate & Long Range**
- **Environmentally Sustainable**
- **Resource Focused**
- **Distinctive / Memorable**



Guiding Principles

Mission / Value Based

- Promote a campus environment that encourages innovation, cultivates academic success, and remains rooted in the historical traditions of the institution.

Strategic

- Align campus master plan with strategic initiatives, enrollment projections, and changing technologies.

Community Focused

- Foster partnership opportunities between campus and community that enrich both entities.

Inclusive

- Engage a diversity of perspectives throughout master planning process and during implementation.

Flexible

- Anticipate changes in strategic direction, academic priorities, student expectations, and funding models.



Guiding Principles

Immediate & Long Range

- Develop a plan that provides achievable short term goals, while also planning for the next 20 years.

Environmentally Sustainable

- Promote environmental stewardship on campus to serve as a leader within the region.

Resource Focused

- Identify ways to maximize opportunities and campus resources in an economic climate of limited resources.

Distinctive / Memorable

- Preserve the buildings and open spaces that define the unique identity that is NSU.



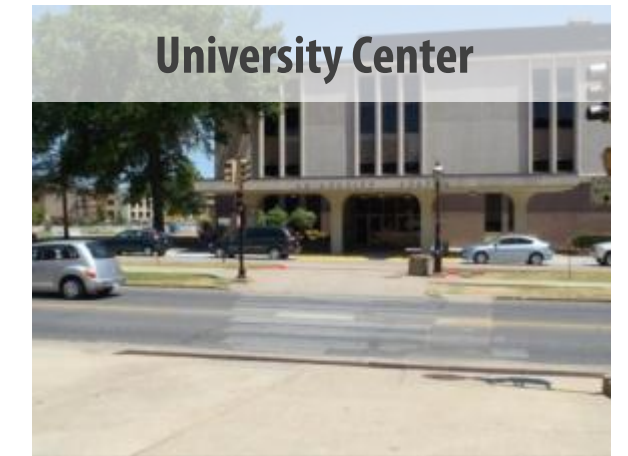
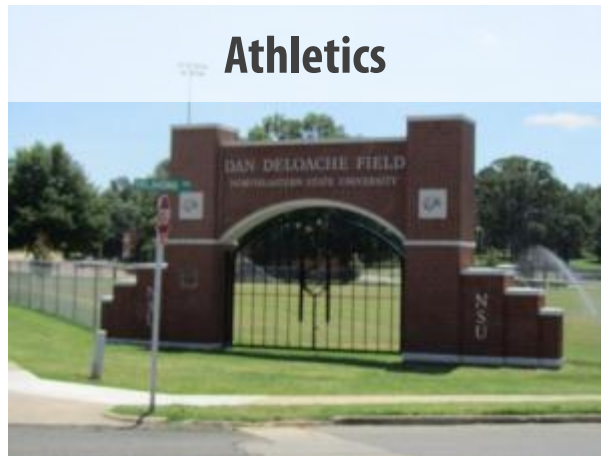
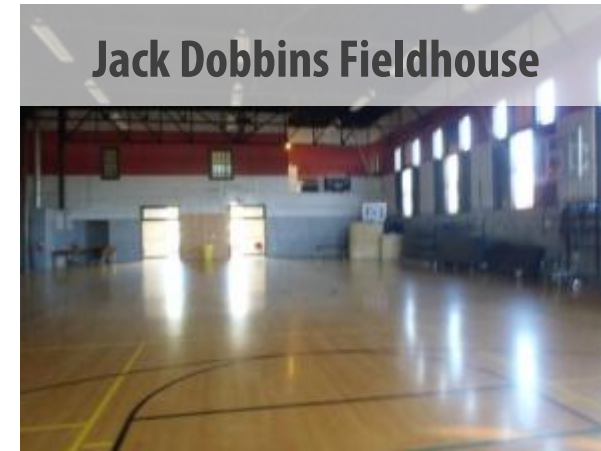


Reactions to Alternatives

Reactions to Alternatives

Common Components

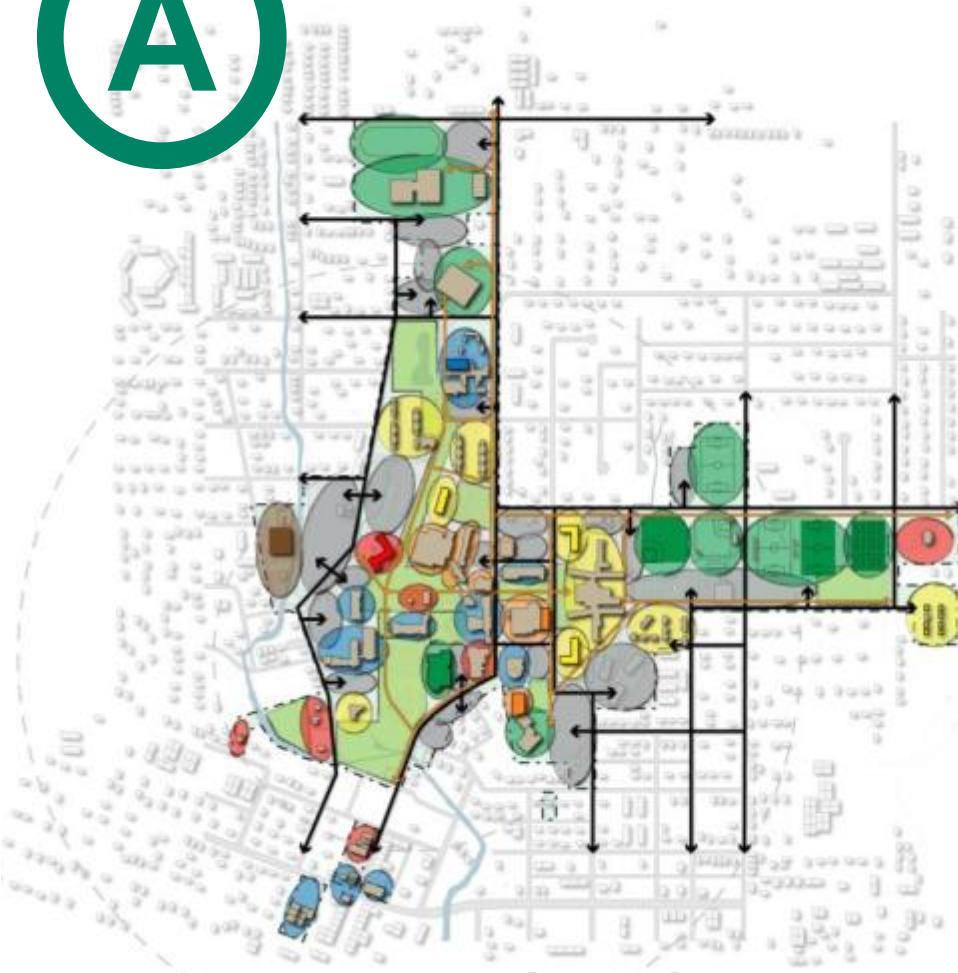
Possibilities were considered for...



Reactions to Alternatives

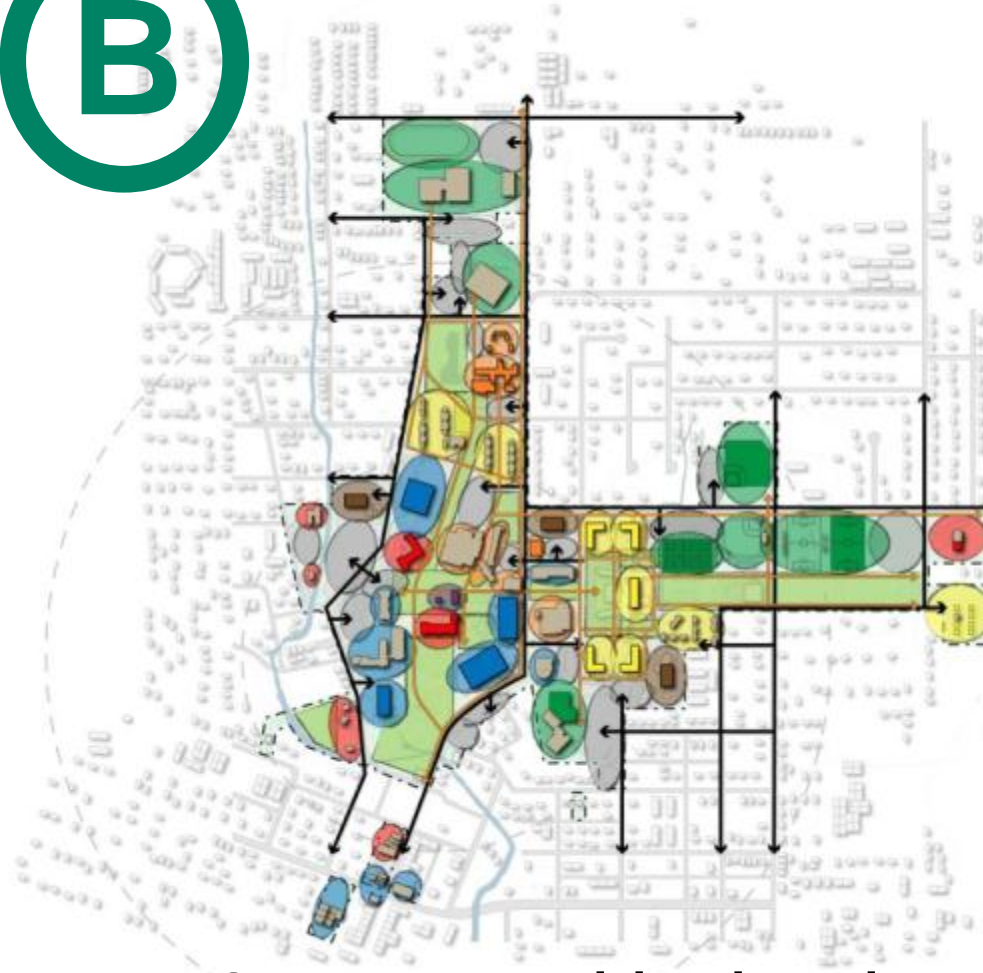
Tahlequah Campus

A



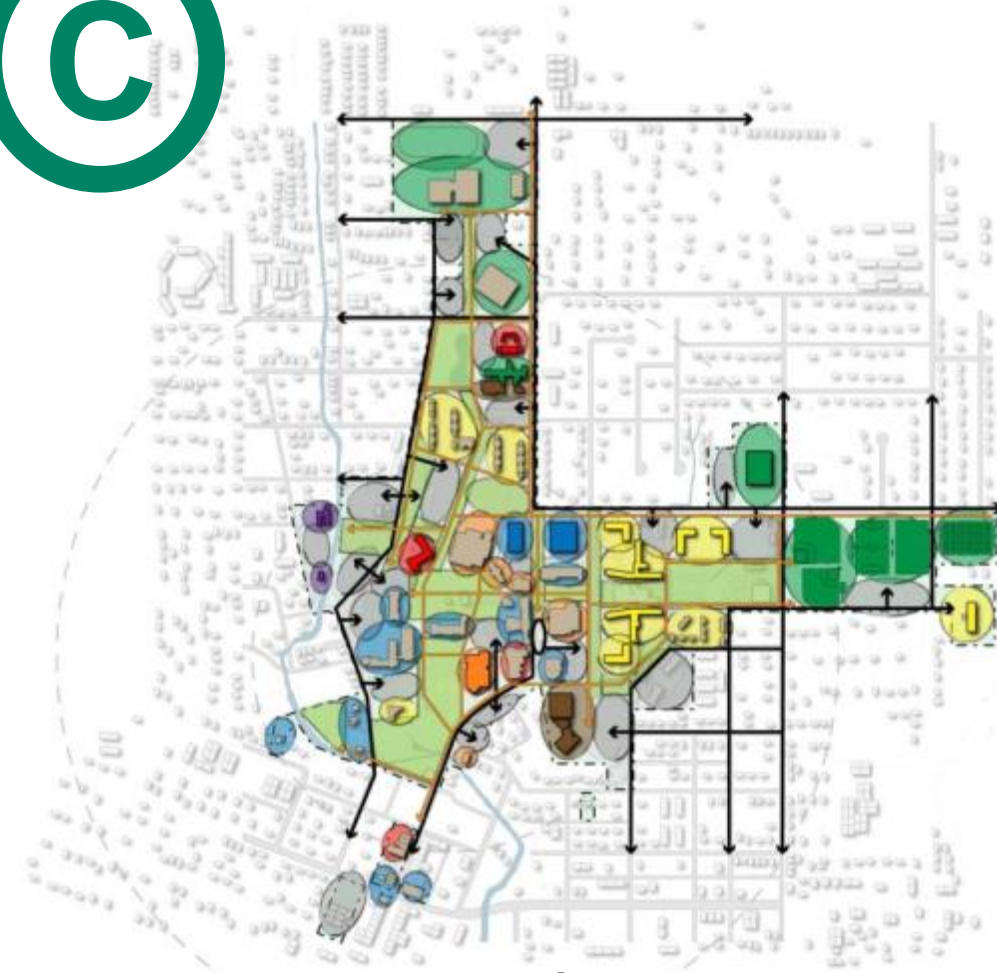
Engage the Edge

B



Campus Neighborhoods

C



Unite Campus



Reactions to Alternatives

Stakeholder Summary

Academics:

- Existing classrooms do not encourage active learning / new technology.
- Students prefer Seminary Hall for academics – Faculty / staff prefer Seminary Hall for administrative and cultural functions.
- Optometry would benefit by being more integrated into campus core.

Student Services:

- Consider easy access to key “enrollment” destinations on campus.
- University Center should be renovated to better address student needs.

Residence Life:

- Residential facilities should be framed by open space.
- A mix of price points and unit types should be maintained.



Reactions to Alternatives

Stakeholder Summary

Athletics / Recreation:

- Stakeholders **divided on Jack Dobbins Fieldhouse**, but agreed if preserved needs considerable renovation work.
- Olympic **sports work well grouped together** along Crafton Avenue.

Auxiliary Services:

- Move **“back of house” activities** to edge of campus.
- Preserve **Alumni House in existing location** as gateway to campus.

Pedestrian / Vehicular Circulation:

- Grand Avenue closure would **improve pedestrian flow**. Is it possible?
- Transform **Lewis Avenue into open space** / pedestrian corridor.
- Unite campus through **increased pedestrian connections**.



Alternatives

Broken Arrow Campus

A



B



C



Reactions to Alternatives

Stakeholder Summary

Academics:

- Consider **re-organization** to foster collaboration across disciplines.
- Existing **geothermal wells** should **guide placement** of new facilities.

Recreation:

- City is considering **sports complex** across road from campus.
- If built, a recreation center should be **financially self-sustaining**.

Student Life:

- Combine **recreation with wellness and student life** in centralized location.

Pedestrian / Vehicular Circulation:

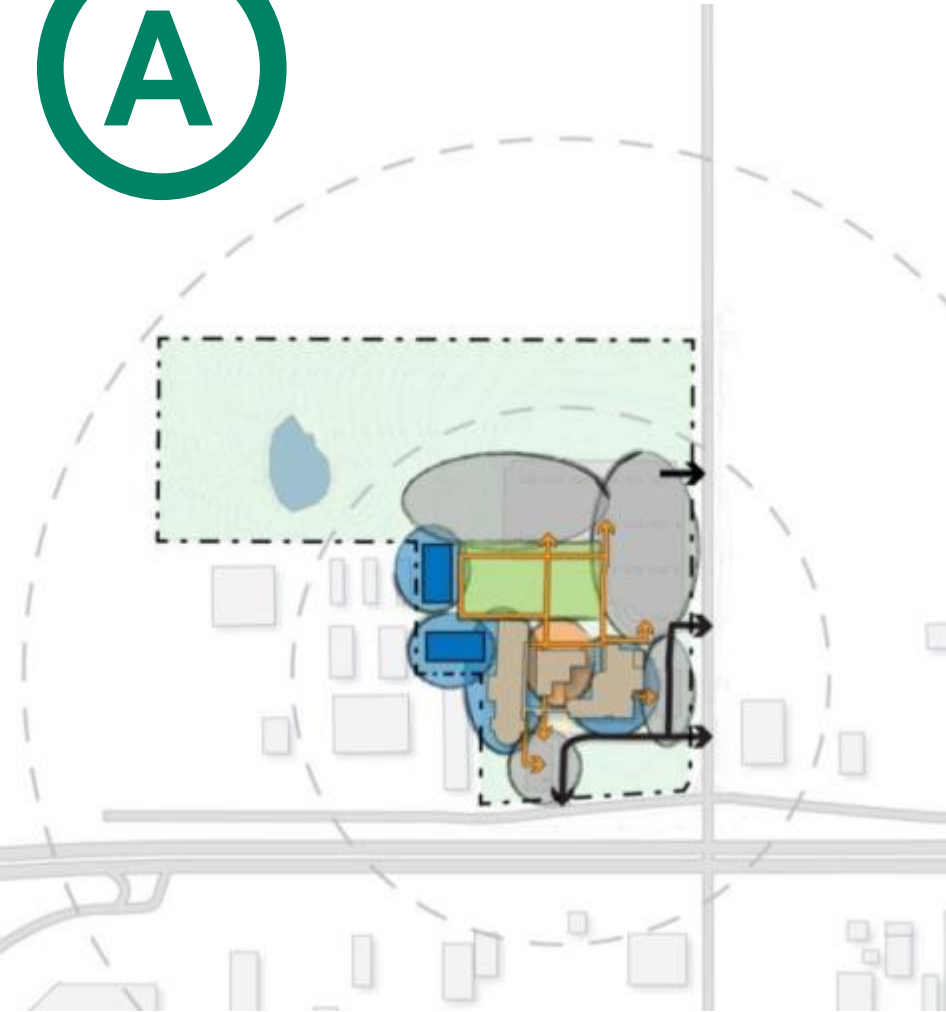
- Entry from **East 91st Street** should be **enhanced** to capture more traffic.



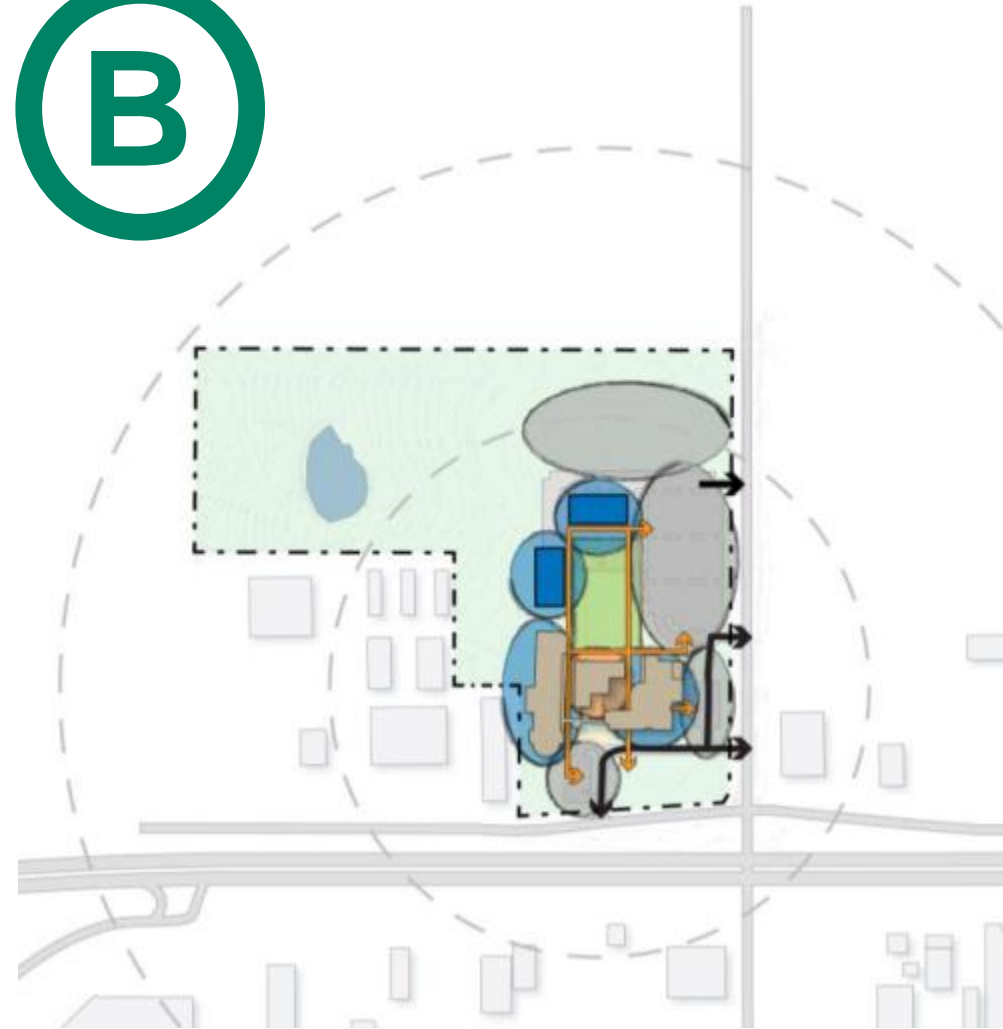
Alternatives

Muskogee Campus

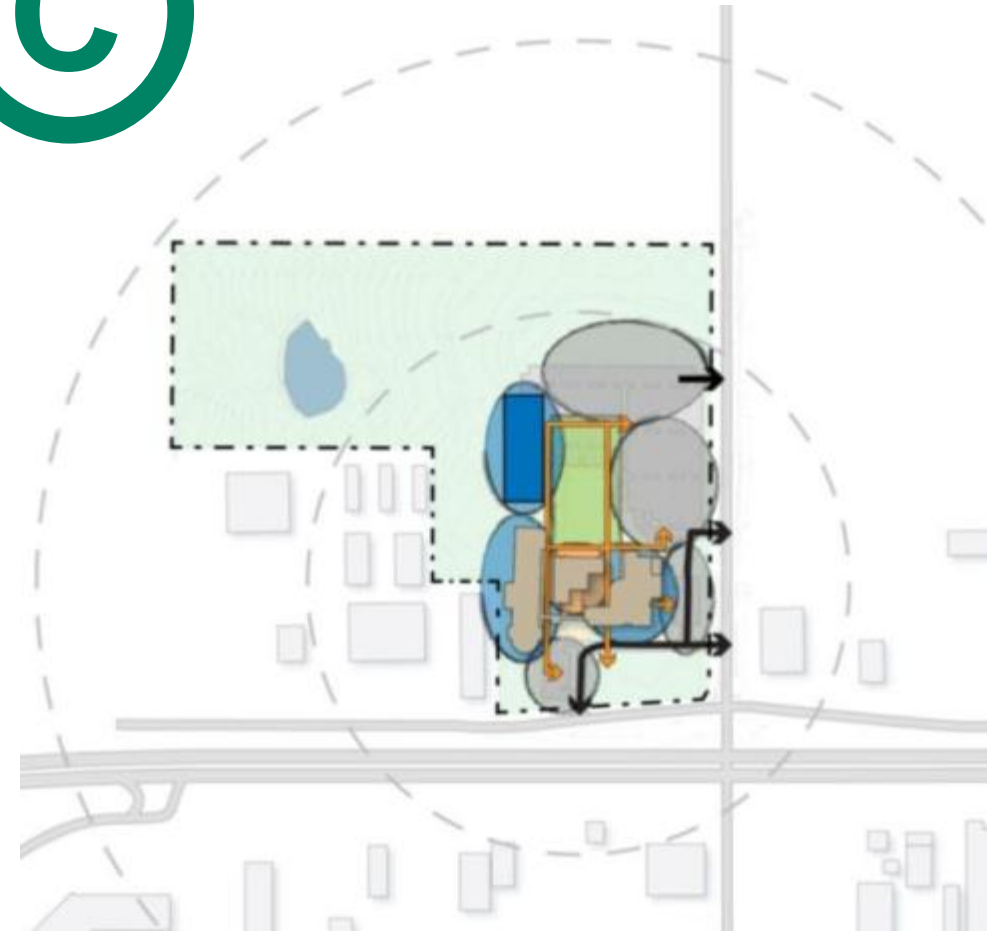
A



B



C



Reactions to Alternatives

Stakeholder Summary

Academics:

- Connors State College is **moving out of Synar Building**.
- A **single facility** would provide greatest opportunities for collaboration.

Student Services:

- Student Services will **need to grow** with increased enrollment.

Campus Life:

- Campus life would benefit from food service.
- Consider addition of **meeting room space** for Community use.

Pedestrian / Vehicular Circulation:

- Campus should **encourage connections** to City bike network.





Draft Preliminary Master Plan

Draft Preliminary Master Plan

Planning Metrics - Enrollment

NSU Master Plan Enrollment Projection

	Headcount Fall 2012	Percent Change	Headcount Fall 2023	FTE Fall * 2023
Tahlequah Campus	6,564	14%	7,500	5,775
Muskogee Campus	298	85%	550	424
Broken Arrow Campus	1,858	59%	2,950	2,272
Total	8,720		11,000	8,470

* Assumes headcount to FTE ratio of .77

NSU Master Plan Faculty/Staff Projection

	Headcount Fall 2012	Percent Change	Headcount Fall 2023
Tahlequah			
Full Time Faculty	231	14%	263
Part Time Faculty	89	14%	101
Staff	573	7%	613
Total	893		978
Muskogee County			
Full Time Faculty *	32	85%	59
Part Time Faculty	12	85%	22
Staff	9	43%	13
Total	53		94
Broken Arrow			
Full Time Faculty	73	59%	116
Part Time Faculty	12	59%	19
Staff	92	30%	119
Total	177		254

Note: Assumes Faculty growth same as enrollment growth
and Staff at one half of enrollment growth

* Assumes full time faculty in new programs by 2023



Tahlequah Campus

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Planning Metrics – Space Needs

Total Space Needed:

43,743 ASF (69,989 GSF)

Academic Space Needs:

- Opportunity for Classroom Conversion
- Need for Open / Research Laboratories
- Minor Office Need
- Recreation Center Expansion
- Other Academic Space
 - Departmental Libraries
 - Animal Quarters

Campuswide Space Needs Analysis

Northeastern State University • Tahlequah - Main Campus

SPACE CATEGORY	2011 <i>Student Headcount = 6,564 Staff Headcount = 893</i>				Target Year <i>Student Headcount = 7,500 Staff Headcount = 978</i>			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space								
Classroom & Service	81,020	55,000	26,020	32%	81,020	61,472	19,548	24%
Teaching Laboratories & Service	52,417	27,829	24,588	47%	52,417	30,770	21,647	41%
Open Laboratories & Service	15,590	16,410	(820)	(5%)	15,590	18,750	(3,160)	(20%)
Research Laboratories & Service	4,041	6,132	(2,091)	(52%)	4,041	7,052	(3,011)	(75%)
Office & Service	118,446	113,910	4,536	4%	118,446	124,630	(6,184)	(5%)
Physical Education & Recreation	49,697	62,000	(12,303)	(25%)	49,697	62,000	(12,303)	(25%)
Other Academic Department Space	4,497	4,595	(98)	(2%)	4,497	5,250	(753)	(17%)
<i>Academic Space Subtotal</i>	325,708	285,876	39,832	12%	325,708	309,924	15,784	5%



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Planning Metrics – Space Needs

Academic Support Space Needs:

- Library - functional improvements
- Assembly – performance venues
- Student Center – additional program space
- Clinic Expansion
- Other Admin Space
 - Media, Lounges, Meeting Rooms

Notes:

- Renovation of Wilson Hall would provide (83,015 GSF) of additional space in the target year

Campuswide Space Needs Analysis

Northeastern State University • Tahlequah - Main Campus

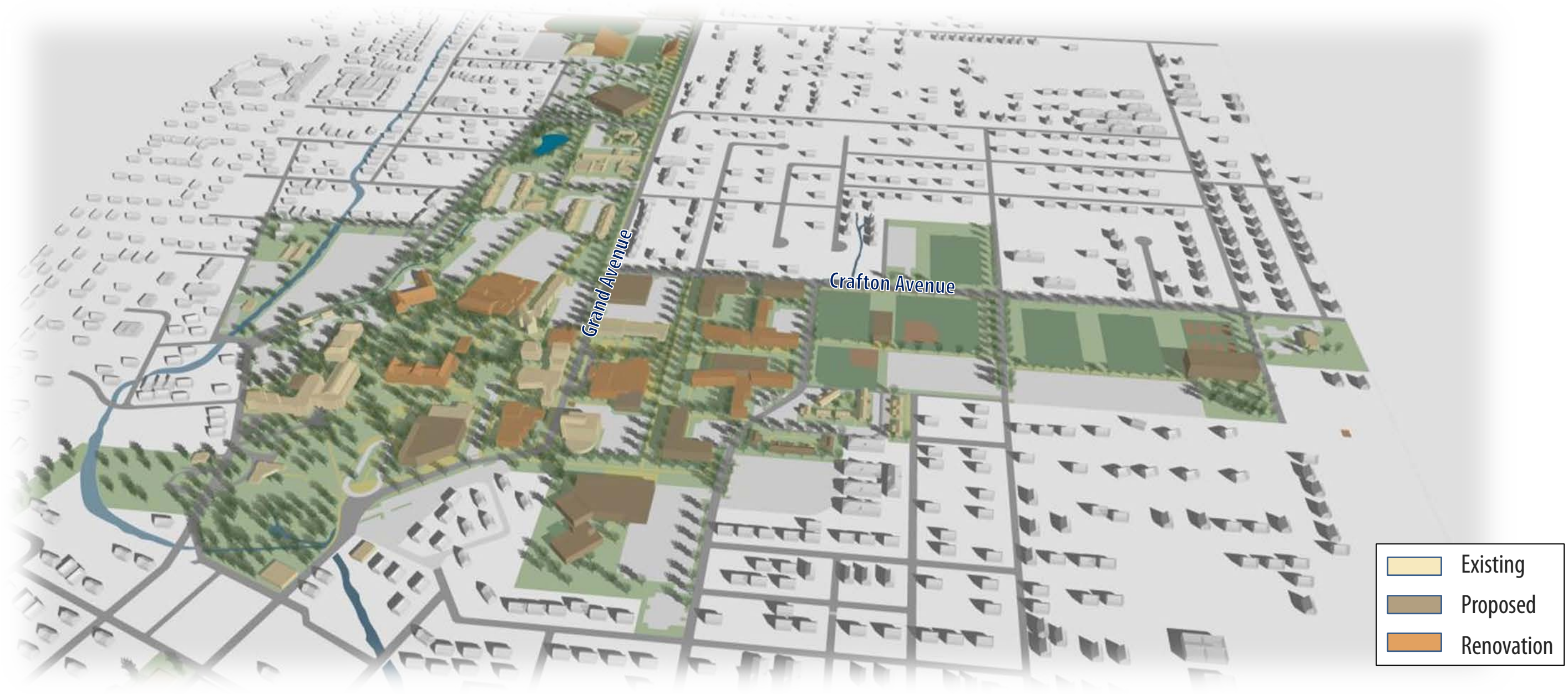
SPACE CATEGORY	2011 <i>Student Headcount = 6,564 Staff Headcount = 893</i>				Target Year <i>Student Headcount = 7,500 Staff Headcount = 978</i>			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Support Space								
Library	95,273	106,137	(10,864)	(11%)	95,273	114,760	(19,487)	(20%)
Athletics	37,048	37,048	0	0%	37,048	55,400	(18,352)	(50%)
Assembly & Exhibit	29,572	36,834	(7,262)	(25%)	29,572	42,450	(12,878)	(44%)
Student Center	63,137	59,076	4,061	6%	63,137	67,500	(4,363)	(7%)
Clinics	16,766	16,766	0	0%	16,766	18,000	(1,234)	(7%)
Physical Plant	23,502	25,460	(1,958)	(8%)	23,502	25,071	(1,569)	(7%)
Other Administrative Department Spa	17,106	16,410	696	4%	17,106	18,750	(1,644)	(10%)
<i>Academic Support Space Subtotal</i>	282,404	297,731	(15,327)	(5%)	282,404	341,931	(59,527)	(21%)
CAMPUS TOTAL	608,112	583,607	24,505	4%	608,112	651,855	(43,743)	(7%)
<i>Residence Life</i>	421,158				421,158			
<i>Inactive/Conversion Space</i>	51,884				51,884			

ASF = Assignable Square Feet



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Tahlequah Campus

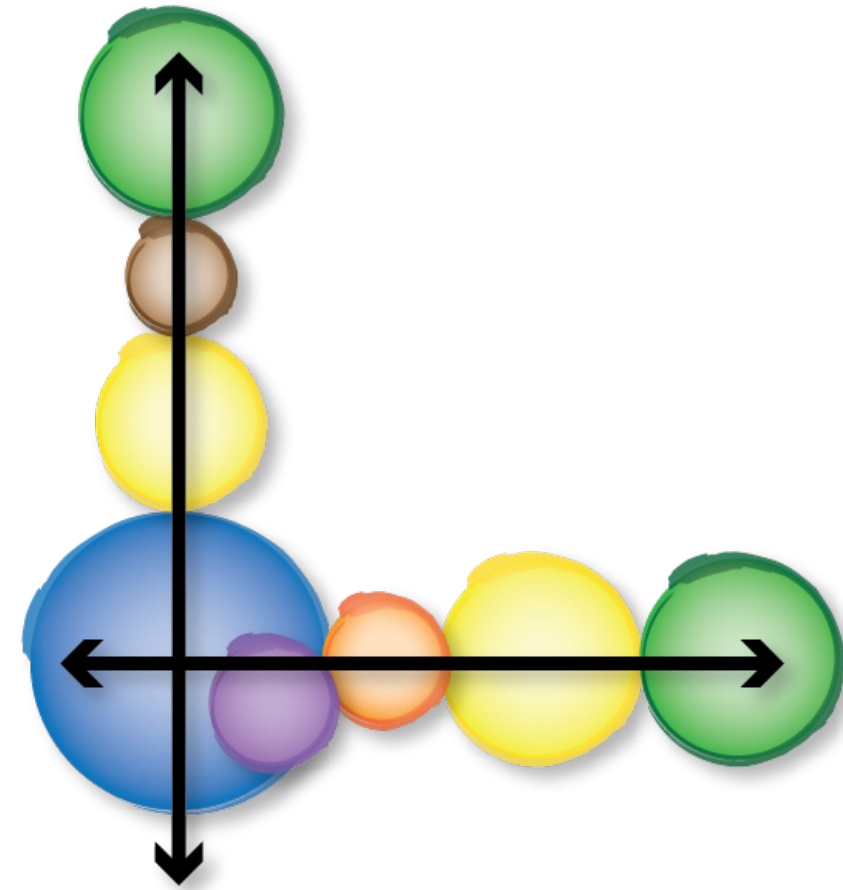


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Master Plan Concept

Summary:

- Use pedestrian circulation and open space as the organizing elements to better unite campus.
- Strengthen existing campus neighborhoods by locating compatible development within districts.
- Create memorable spaces that enhance campus life.
- Orient development towards campus edges (Grand Avenue and Crafton Avenue) to project a positive public image and better connect with City.



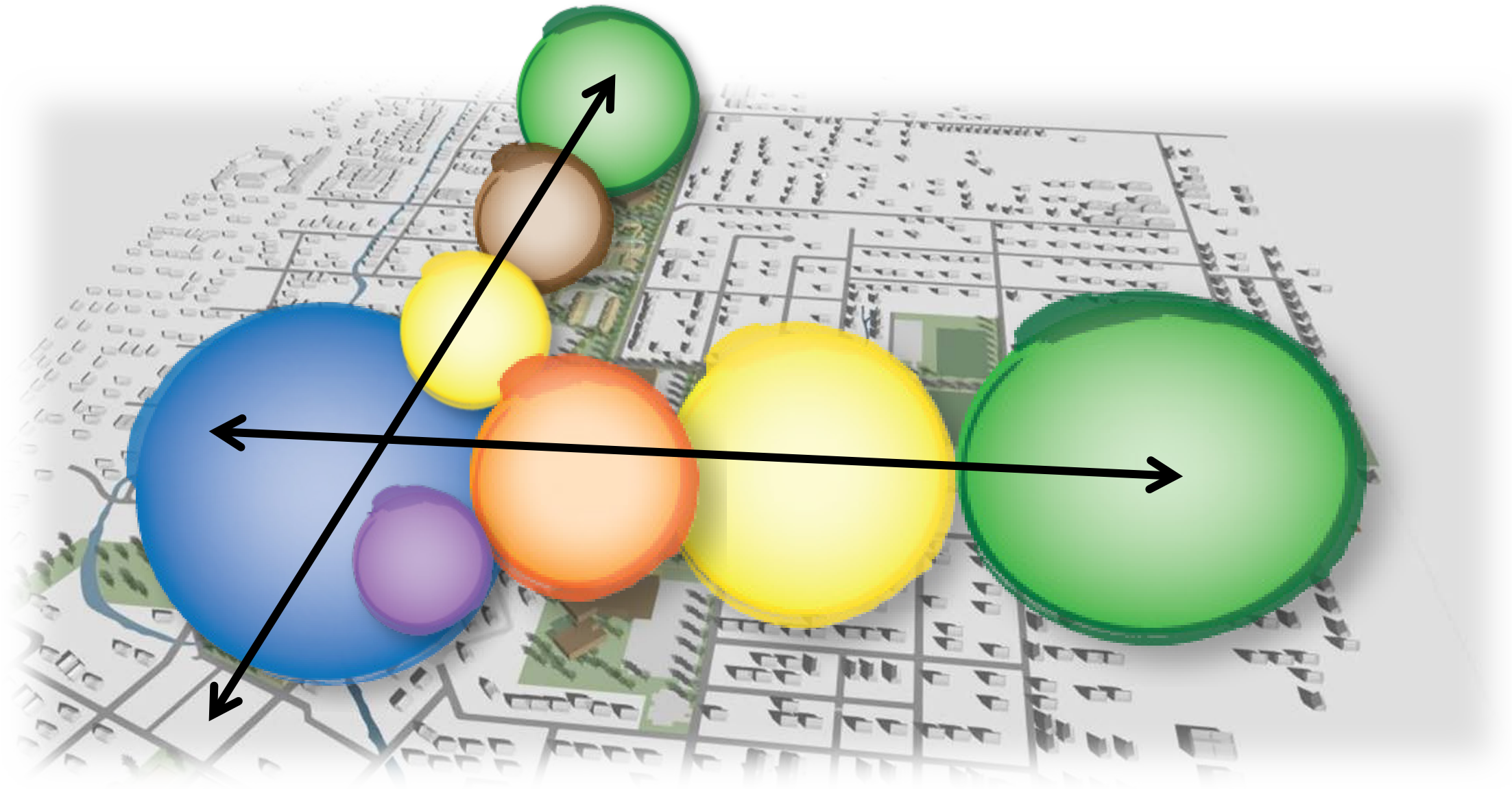
Uniting Campus. Creating Place.



Draft Preliminary Master Plan

Campus Neighborhoods

- Academic District
- Tahlequah Arts Corridor
- Student Services District
- Residential Districts
- East Athletics/Rec District
- North Athletics District
- Support Services District



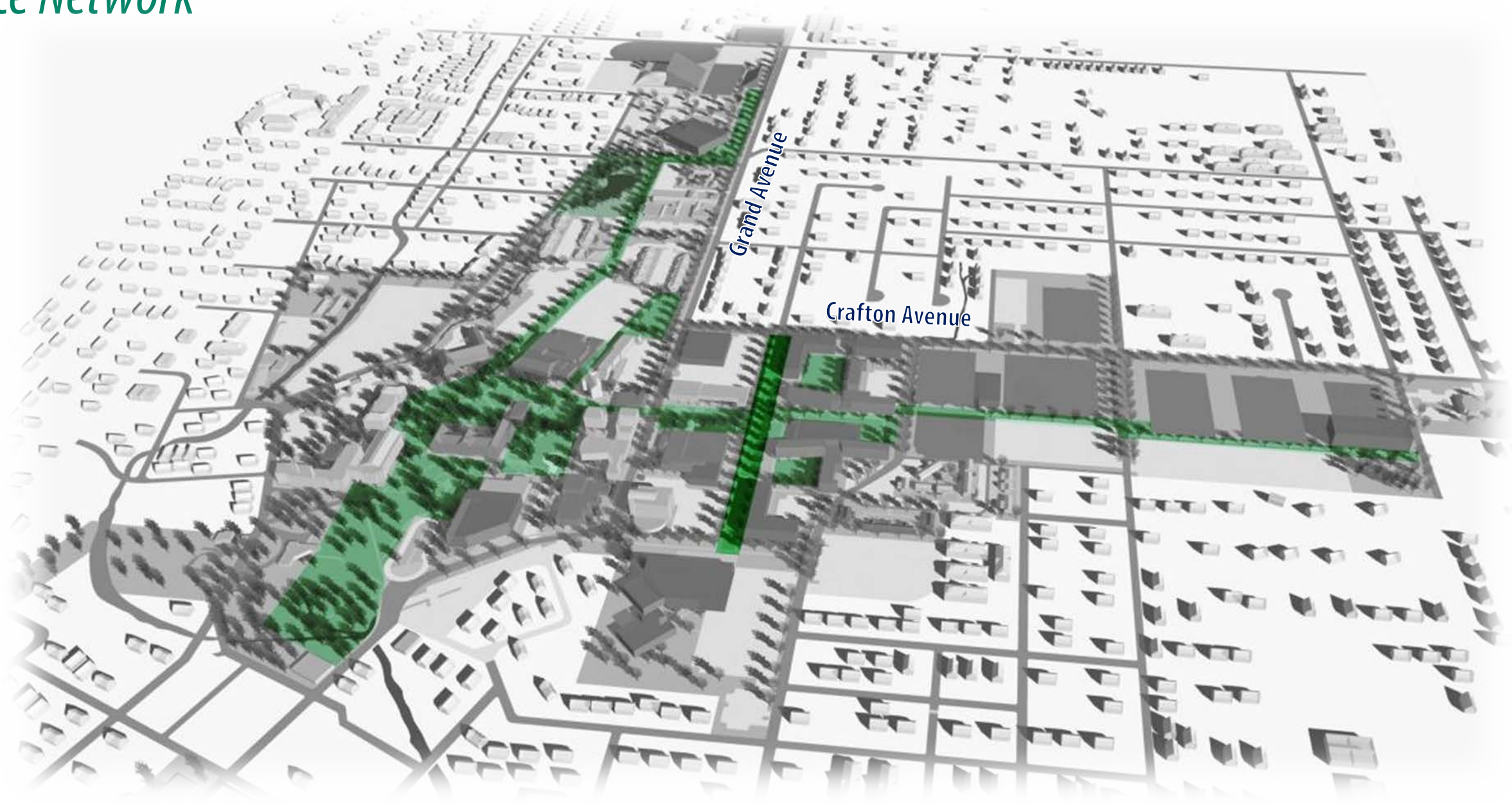
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Pedestrian Circulation



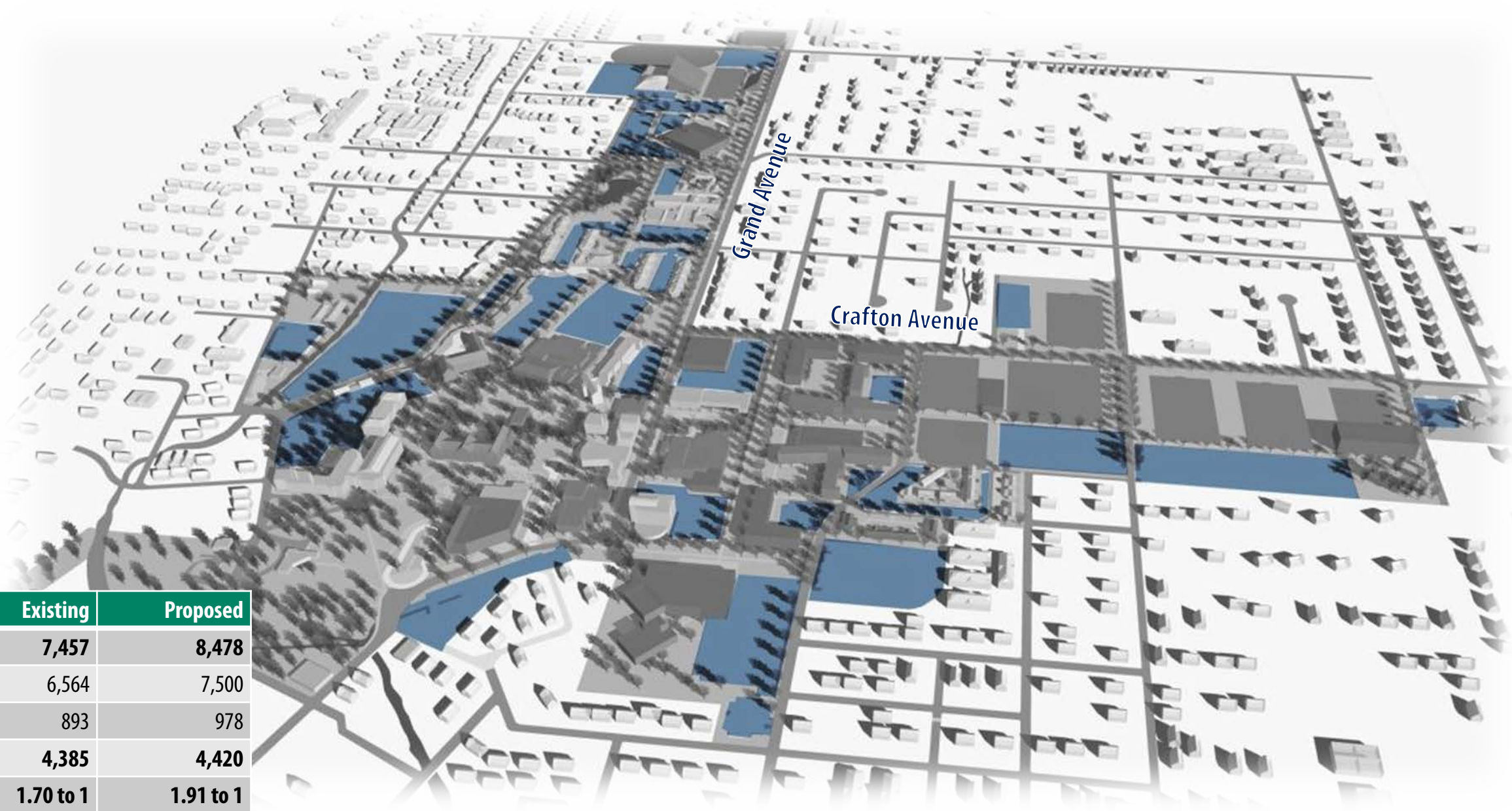
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Open Space Network



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Parking Metrics



	Existing	Proposed
Total Population	7,457	8,478
Student Enrollment (HC)	6,564	7,500
Faculty/Staff (HC)	893	978
Total Parking Spaces	4,385	4,420
Ratio (People: Spaces)	1.70 to 1	1.91 to 1

Draft Preliminary Master Plan

Parking Metrics

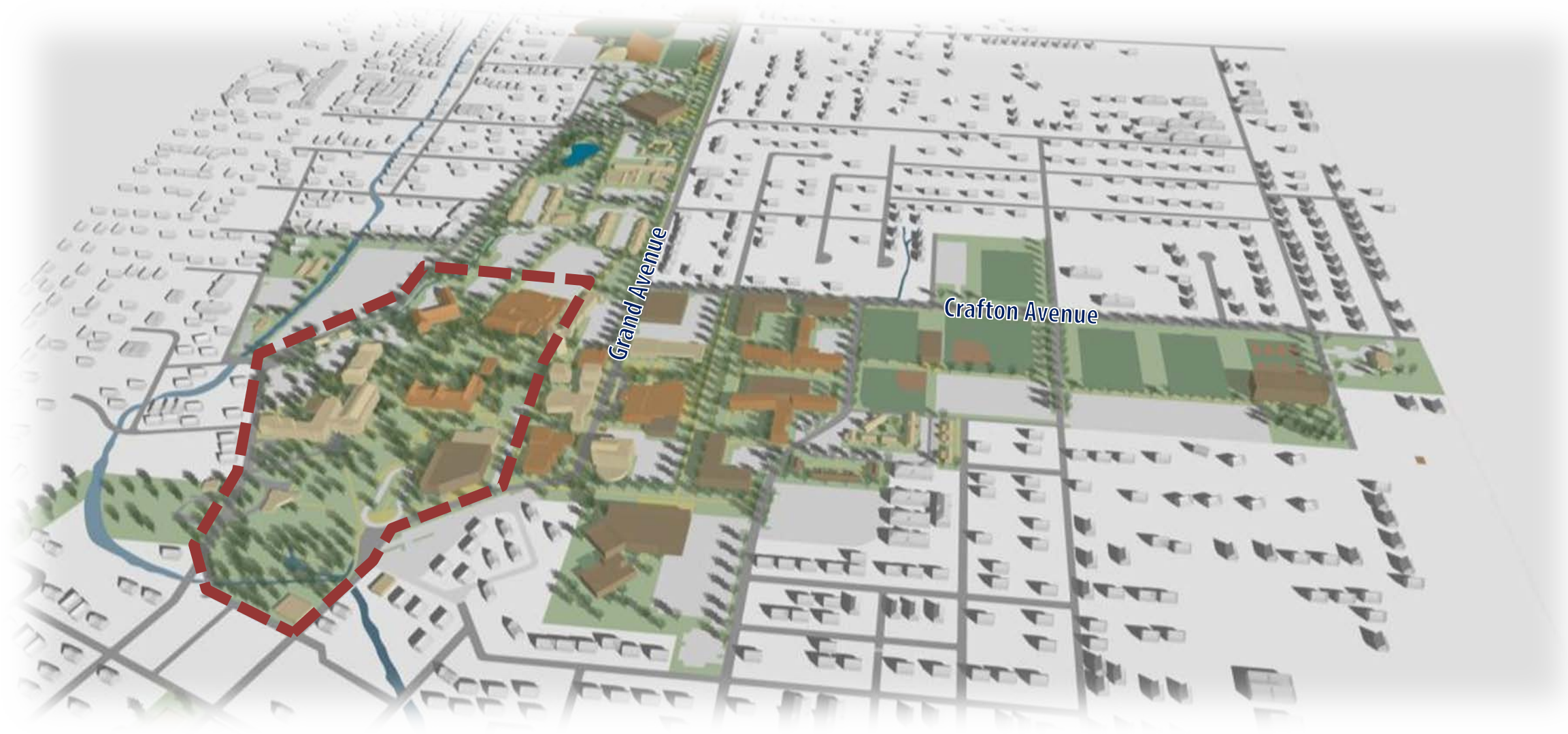
Campus Population to Parking Spaces

• Pennsylvania State University	4.2 to 1
• Carnegie Mellon University	4.2 to 1
• University of Chicago	4.1 to 1
• Old Dominion University	3.6 to 1
• University of North Texas	3.4 to 1
• Western Kentucky University	3.3 to 1
• University of Iowa	3.2 to 1
• University of Vermont	3.2 to 1
• University of Colorado-Boulder	3.0 to 1
• University of Illinois-Chicago	3.0 to 1
• University of New Mexico	3.0 to 1
• Wayne State University	2.9 to 1
• National Average	2.8 to 1
• The University of Toledo	2.8 to 1
• University of Cincinnati	2.8 to 1
• University of North Carolina-Chapel Hill	2.7 to 1
• SUNY-Buffalo	2.6 to 1
• University of Alabama-Birmingham	2.6 to 1
• Middle Tennessee State University	2.6 to 1

• Cornell University	2.5 to 1
• Santa Clara University	2.4 to 1
• University of Virginia	2.4 to 1
• University of South Florida	2.4 to 1
• Miami University	2.3 to 1
• Indiana University Bloomington	2.2 to 1
• University of Arkansas at Fayetteville	2.2 to 1
• Florida Atlantic University - Boca Raton	2.1 to 1
• Miami University	2.1 to 1
• Princeton University	2.1 to 1
• Indiana Univ-Purdue Univ Indianapolis	2.1 to 1
• University of Louisville	2.1 to 1
• University of Louisiana at Monroe	2.1 to 1
• Oklahoma State University	1.9 to 1
• University of Arkansas-Fort Smith	1.8 to 1
• Northeastern State University	1.7 to 1
• Grand Valley State University	1.7 to 1
• Valparaiso University	1.7 to 1
• Arkansas State University	1.3 to 1

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Seminary Quad (Academic District)



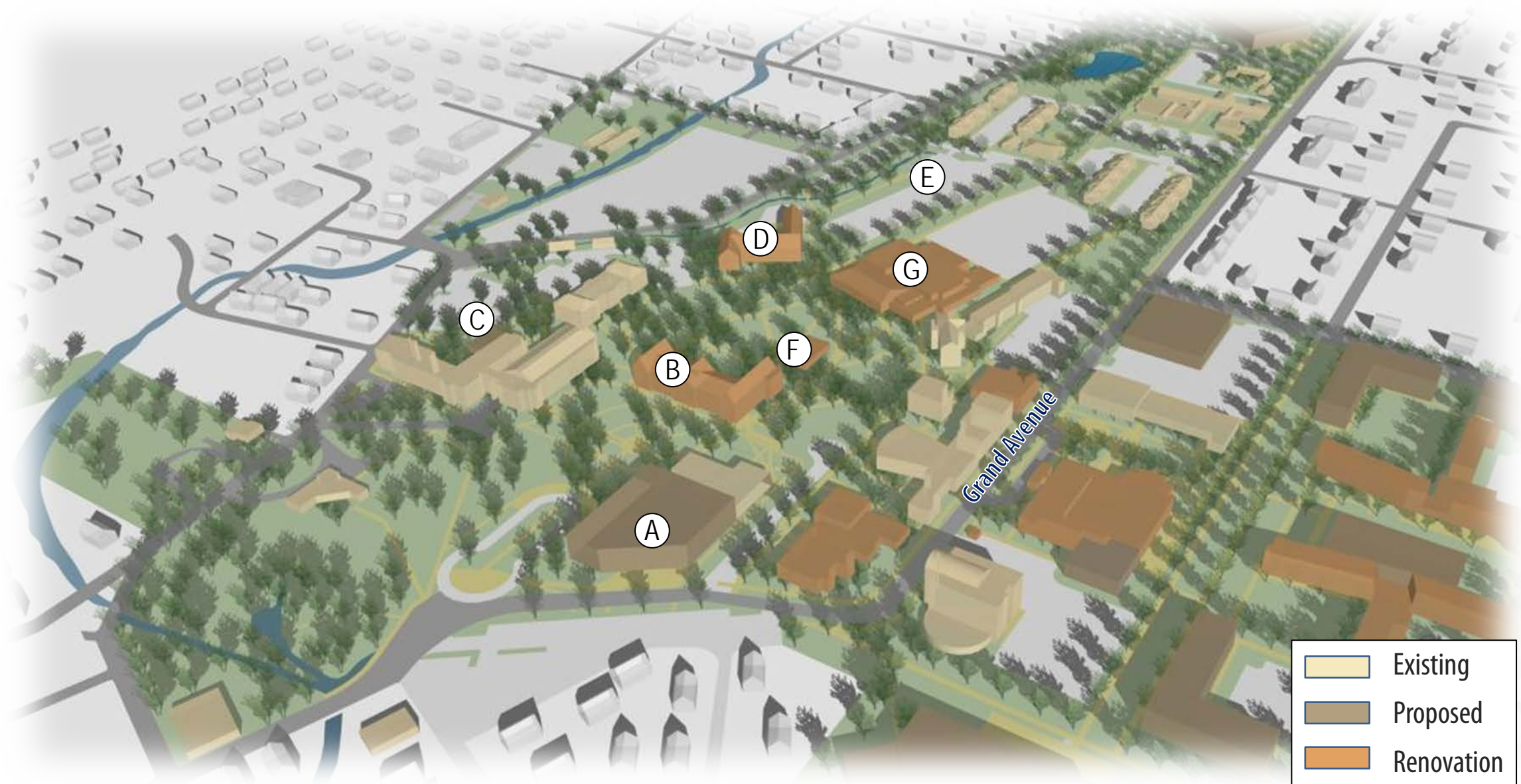
Existing	Proposed	Renovation
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Seminary Quad (Academic District)

- Ⓐ New Building Opportunity
- Ⓑ Seminary Hall Renovation
- Ⓒ Greenhouse
- Ⓓ Wilson Hall Renovation
- Ⓔ Future Building Opportunity
- Ⓕ Bathhouse Renovation
- Ⓖ Library / Learning Commons



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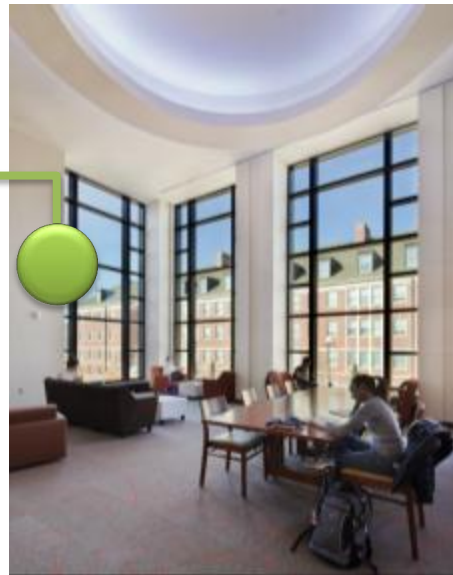
21st Century Libraries / Learning Commons



E-BOOK LEARNING

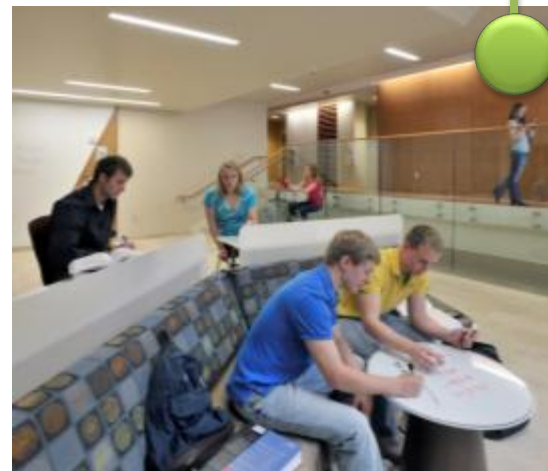
STUDY AREAS

GROUP BREAK-OUT



AMENITIES

COLLABORATION



ENGAGEMENT ELEMENTS



VERSATILE ASSEMBLY SPACE



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Active Learning Spaces



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Collaborative Learning Areas



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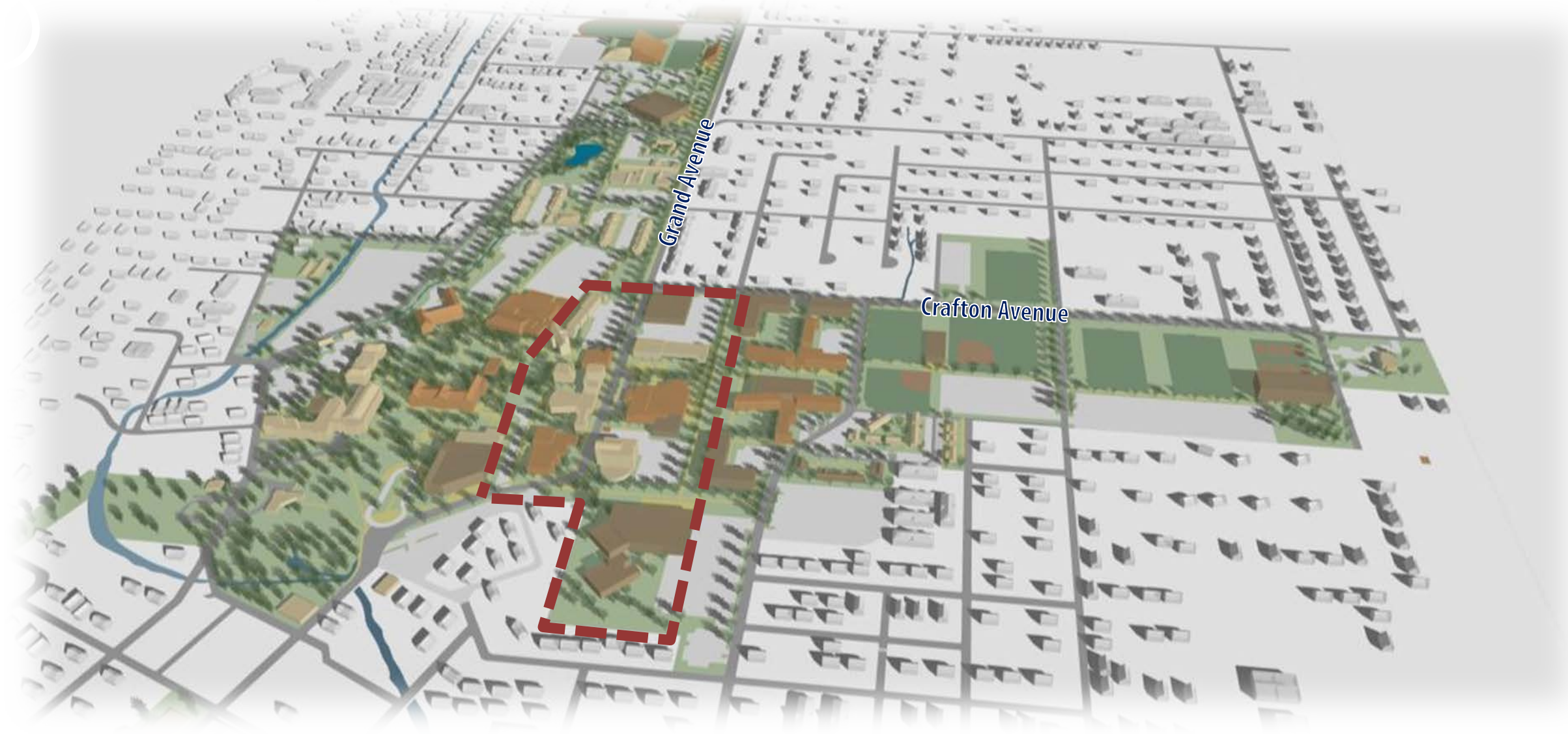
Tahlequah Arts Corridor




- Ⓐ Potential Fine Arts Center
- Ⓑ Fine Arts Courtyard
- Ⓒ Welcome Center / Art Gallery
- Ⓓ New Building Opportunity
- Ⓔ Jazz Lab
- Ⓕ Playhouse



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University Center District (Student Services District)



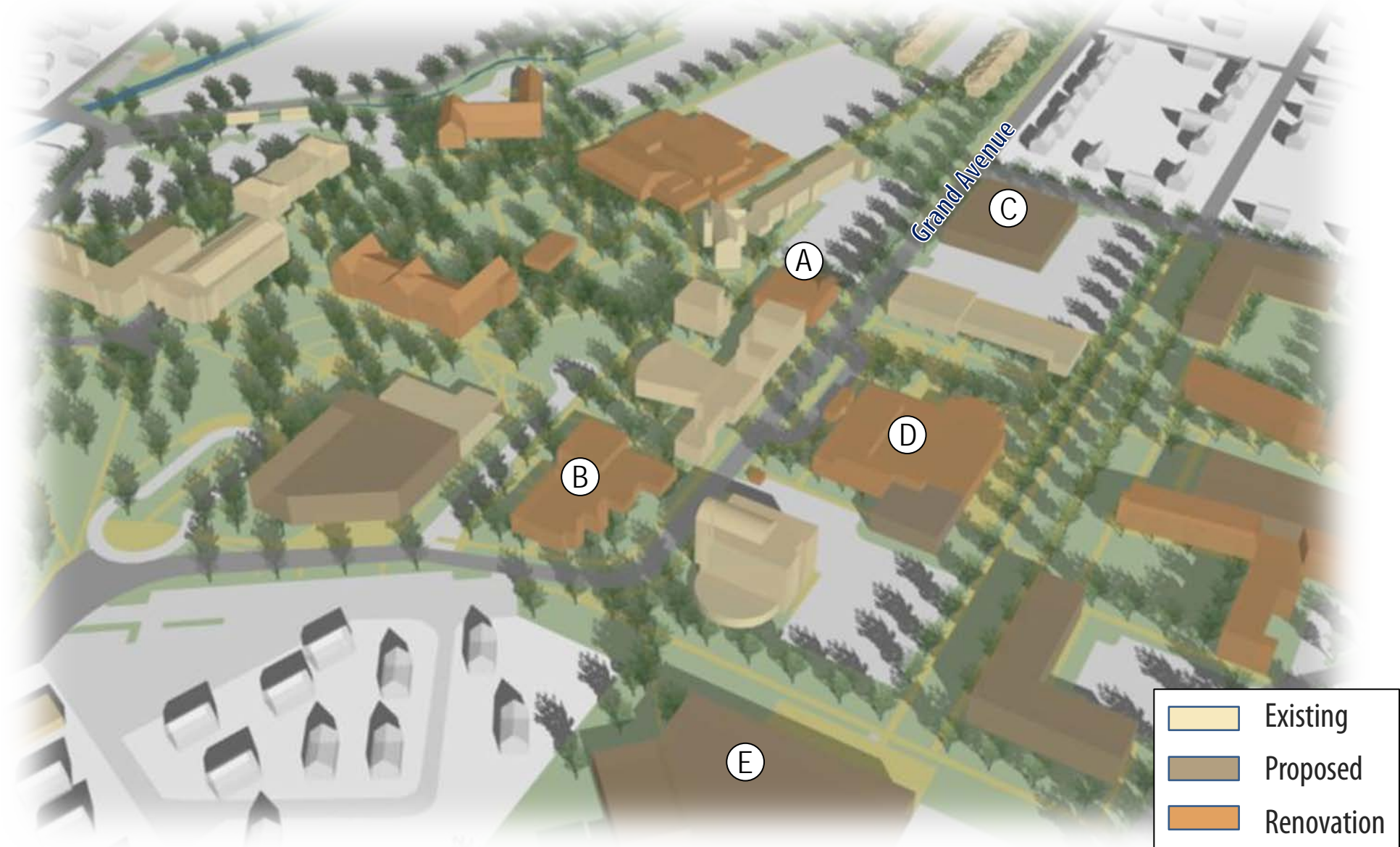
	Existing
	Proposed
	Renovation



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University Center District (Student Services District)

- Ⓐ CASE
- Ⓑ Student Services/Welcome Center
- Ⓒ New Building Opportunity
- Ⓓ University Center Renovation and Addition
- Ⓔ Recreation Center Renovation and Addition



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Student Centers



SERVICE DELIVERY



LOUNGE SPACE



DINING



MEETING SPACE



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


Grand Avenue Streetscape Opportunities



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Crafton Commons (East Residential District)



	Existing
	Proposed
	Renovation



Draft Preliminary Master Plan

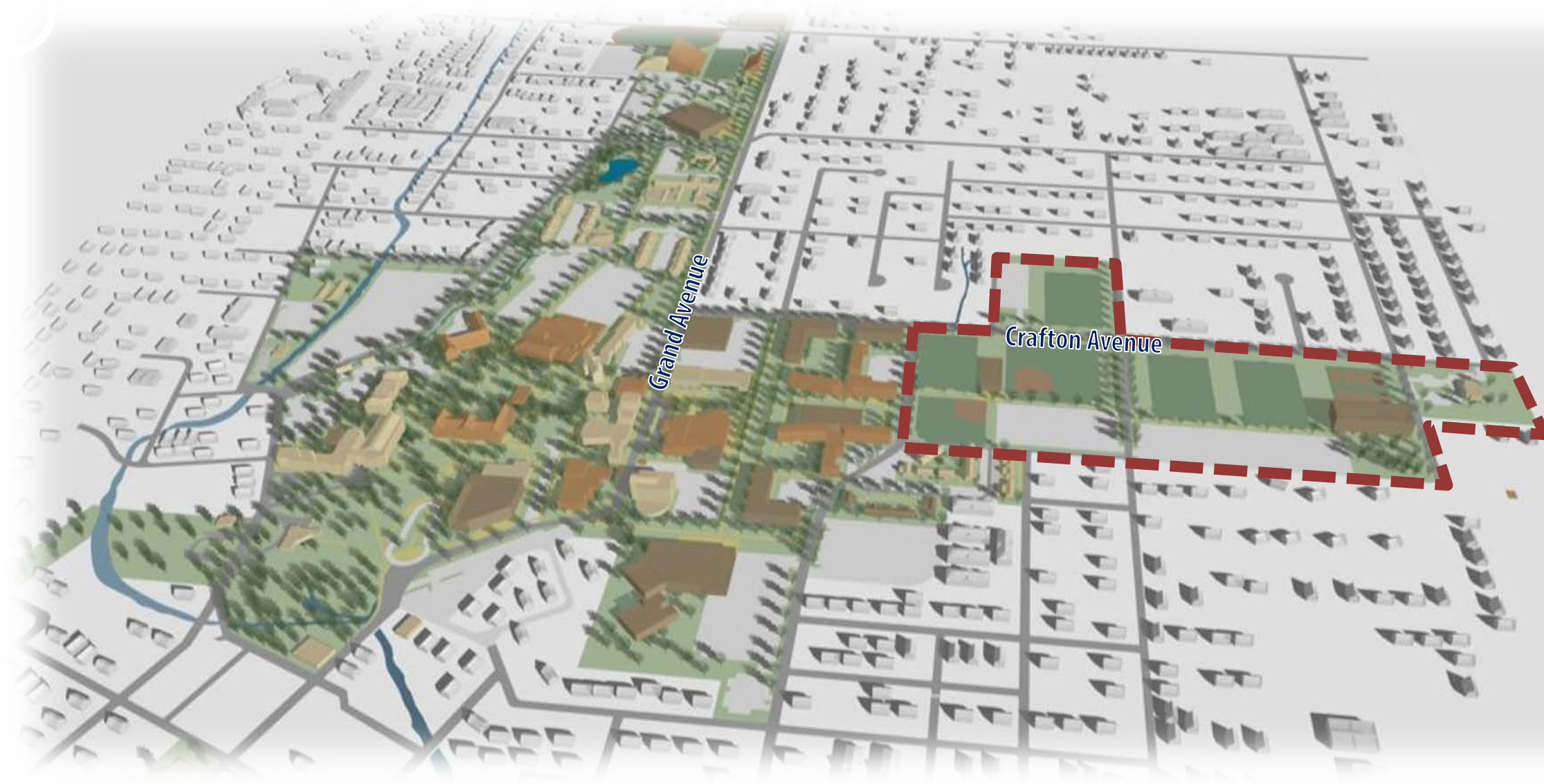
Crafton Commons (East Residential District)




- Ⓐ New Residence Hall
- Ⓑ Leoser Hall Renovation
- Ⓒ Residential Quad
- Ⓓ Expanded Courtside Apartments
- Ⓔ Lewis Pedestrian Mall



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Riverhawk Fields (East Athletics/Rec District)



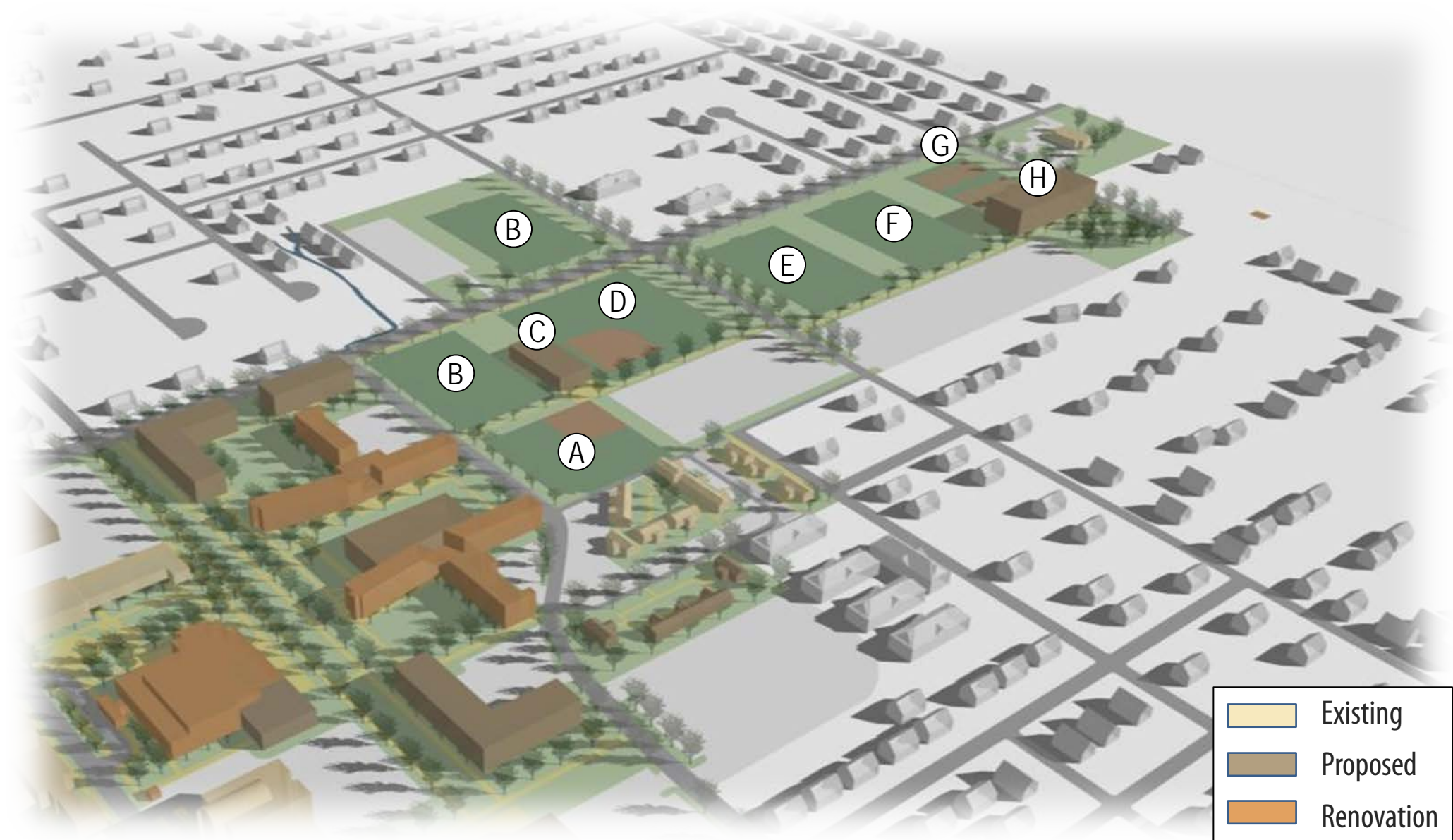
	Existing
	Proposed
	Renovation



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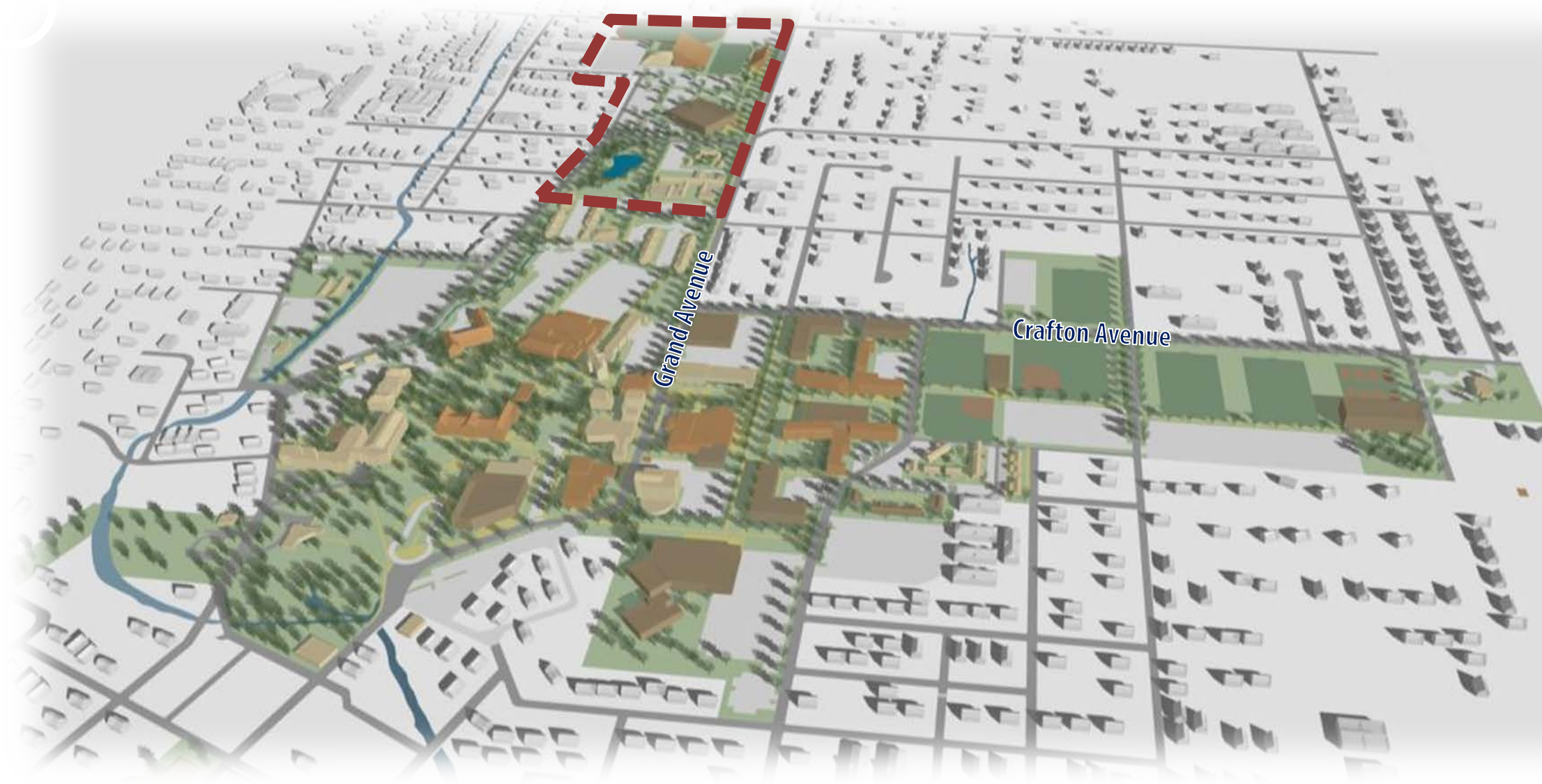
Riverhawk Fields (East Athletics/Rec District)




- Ⓐ Softball Field
- Ⓑ Student Recreation Field
- Ⓒ New Athletic Facility
- Ⓓ Baseball Field
- Ⓔ Competition Soccer Field
- Ⓕ Practice Soccer Field
- Ⓖ Tennis Courts
- Ⓗ Athletics Center



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Doc Wadley District (North Athletics District)



	Existing
	Proposed
	Renovation



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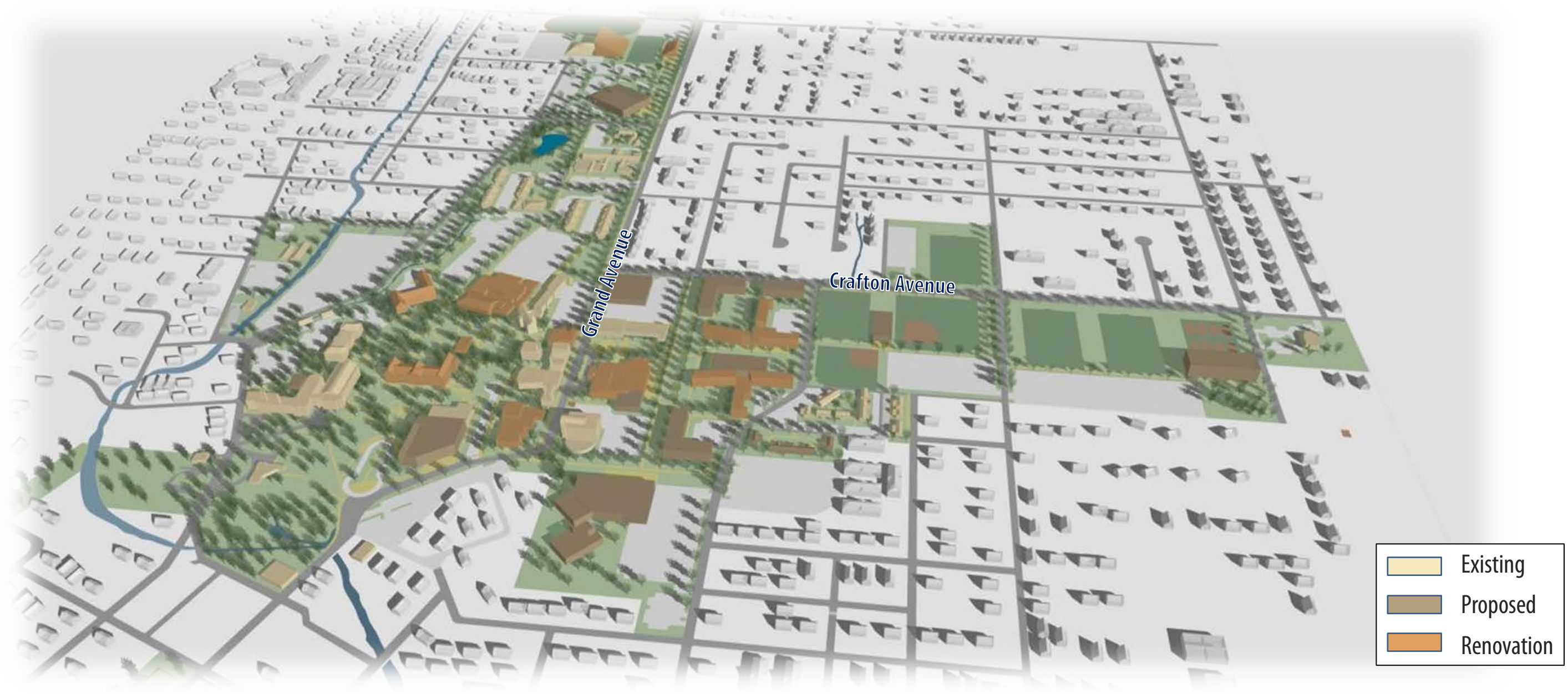
Doc Wadley District (North Athletics District)

- Ⓐ Centennial Pedestrian Mall
- Ⓑ Renovated Optometry
- Ⓒ Events Center
- Ⓓ Doc Wadley Stadium Renovations



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Tahlequah Campus



Broken Arrow Campus

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Planning Metrics – Space Needs

Total Space Needed:

0 ASF (0 GSF)

Existing Space Surplus:

27,021 ASF (43,235 GSF)

Academic Space Needs:

- Opportunity for Classroom Conversion
- Some Additional Research Space
- Small Fitness Center
- Other Academic Space
 - Includes Study Areas

Campuswide Space Needs Analysis Northeastern State University • Broken Arrow

SPACE CATEGORY	2011 <i>Student Headcount = 1,858 Staff Headcount = 177</i>				Target Year <i>Student Headcount = 2,950 Staff Headcount = 254</i>			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space								
Classroom & Service	61,896	15,486	46,410	75%	61,896	28,243	33,653	54%
Teaching Laboratories & Service	34,611	10,030	24,581	71%	34,611	18,248	16,363	47%
Open Laboratories & Service	5,039	4,645	394	8%	5,039	7,375	(2,336)	(46%)
Research Laboratories & Service	2,142	2,628	(486)	(23%)	2,142	3,022	(880)	(41%)
Office & Service	45,115	24,160	20,955	46%	45,115	35,870	9,245	20%
Physical Education & Recreation	0	0	0	n/a	0	3,700	(3,700)	n/a
Other Academic Department Space	3,711	3,716	(5)	0%	3,711	5,900	(2,189)	(59%)
<i>Academic Space Subtotal</i>	<i>152,514</i>	<i>60,665</i>	<i>91,849</i>	<i>60%</i>	<i>152,514</i>	<i>102,358</i>	<i>50,156</i>	<i>33%</i>



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Planning Metrics – Space Needs

Academic Support Space Needs:

- Natural growth across all categories
 - Library
 - Assembly
 - Student Center
 - Clinics
- Other Admin Space
 - Café, Kitchen, Faculty Lounge

Campuswide Space Needs Analysis Northeastern State University • Broken Arrow

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	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Support Space								
Library	12,867	12,639	228	2%	12,867	18,177	(5,310)	(41%)
Assembly & Exhibit	23,784	27,450	(3,666)	(15%)	23,784	27,450	(3,666)	(15%)
Student Center	2,191	5,574	(3,383)	(154%)	2,191	8,850	(6,659)	(304%)
Clinics	1,946	1,946	0	0%	1,946	3,100	(1,154)	(59%)
Physical Plant	3,717	8,053	(4,336)	(117%)	3,717	6,692	(2,975)	(80%)
Other Administrative Department Spa	4,004	4,645	(641)	(16%)	4,004	7,375	(3,371)	(84%)
<i>Academic Support Space Subtotal</i>	<i>48,509</i>	<i>60,307</i>	<i>(11,798)</i>	<i>(24%)</i>	<i>48,509</i>	<i>71,644</i>	<i>(23,135)</i>	<i>(48%)</i>
CAMPUS TOTAL	201,023	120,972	80,051	40%	201,023	174,002	27,021	13%
<i>Inactive/Conversion Space</i>	<i>4,024</i>				<i>4,024</i>			

ASF = Assignable Square Feet



Draft Preliminary Master Plan

View Northwest

- Ⓐ Future Building Opportunity
- Ⓑ Campus Courtyard
- Ⓒ Building Expansion Opportunity
- Ⓓ Expanded Parking Area
- Ⓔ New Entry Drive



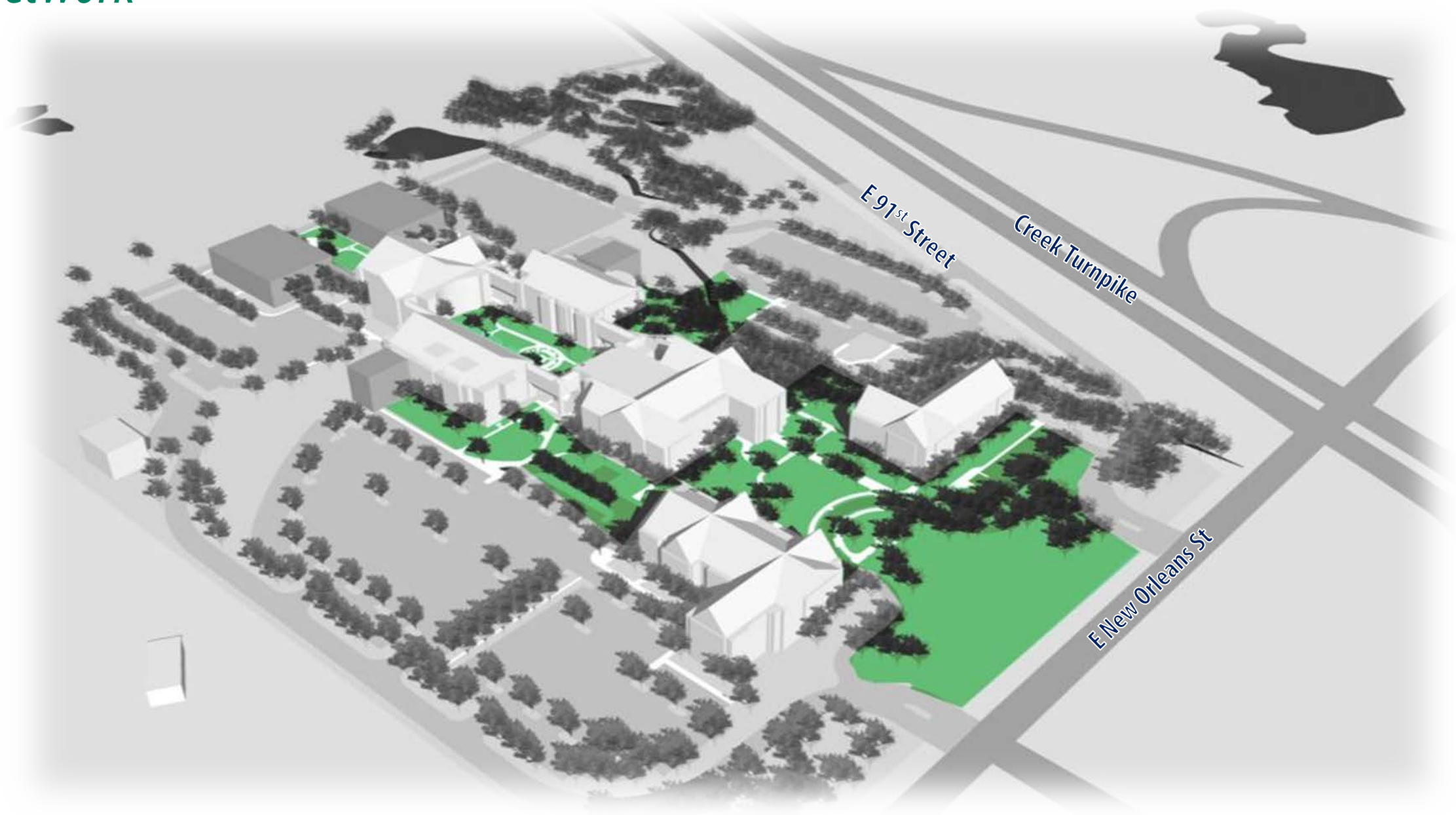
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View Northeast



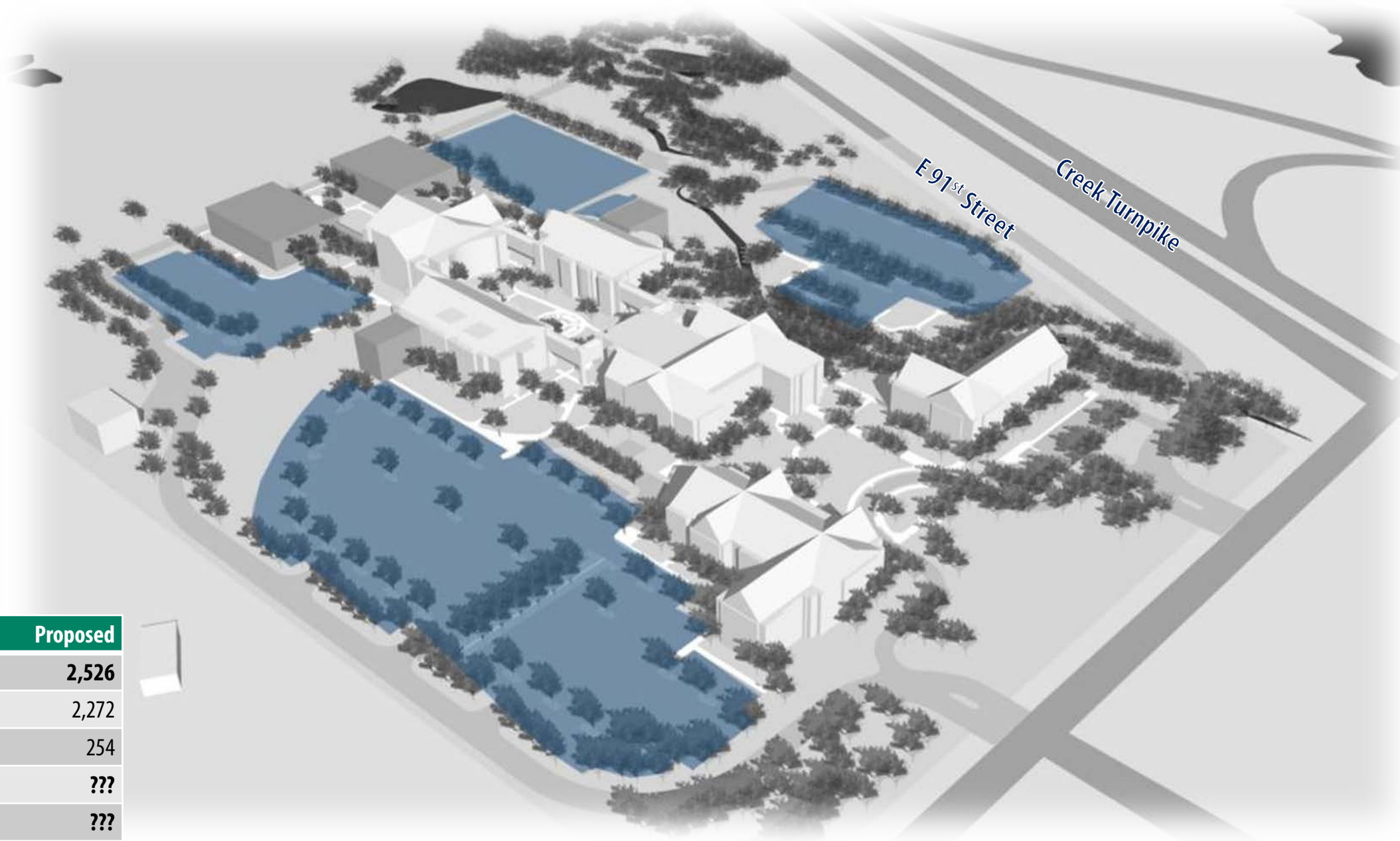
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Open Space Network



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Parking Metrics



	Existing	Proposed
Total Population	2,035	2,526
Student Enrollment (HC)	1,858	2,272
Faculty/Staff (HC)	177	254
Total Parking Spaces	1,680	???
Ratio (People: Spaces)	1.21 to 1	???

Muskogee Campus

Draft Preliminary Master Plan

Planning Metrics – Space Needs

Total Space Needed:

25,899 ASF (41,440 GSF)

2023 Target Year:

- Assumed Allied Health program growth

Academic Space Needs:

- Opportunity for Classroom Conversion
- Increased Laboratory space
- Offices in deficit at base and target years
- Small Fitness Center
- Other Academic Space
 - Includes mainly lounge space

Campuswide Space Needs Analysis Northeastern State University • Muskogee

SPACE CATEGORY	2011 <i>Student Headcount = 298 Staff Headcount = 12</i>				Target Year <i>Student Headcount = 550 Staff Headcount = 28</i>			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space								
Classroom & Service	13,480	987	12,493	93%	13,480	1,527	11,953	89%
Teaching Laboratories & Service	1,015	222	793	78%	1,015	7,648	(6,633)	(653%)
Open Laboratories & Service	517	745	(228)	(44%)	517	3,615	(3,098)	(599%)
Research Laboratories & Service	0	0	0	n/a	0	1,280	(1,280)	n/a
Office & Service	5,598	8,790	(3,192)	(57%)	5,598	15,300	(9,702)	(173%)
Physical Education & Recreation	0	0	0	n/a	0	2,000	(2,000)	n/a
Other Academic Department Space	4,068	4,023	45	1%	4,068	7,425	(3,357)	(83%)
<i>Academic Space Subtotal</i>	24,678	14,767	9,911	40%	24,678	38,795	(14,117)	(57%)



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Planning Metrics – Space Needs

Academic Support Space Needs:

- Moderate need across all categories
- Library space will be needed to serve new Allied Health programs
- Library currently owned by Connors
- Café type food service space provided
- Additional community space identified

Notes:

- Connors State College existing space (36,848 GSF) nearly equals target year space needs

Campuswide Space Needs Analysis Northeastern State University • Muskogee

SPACE CATEGORY	2011 <i>Student Headcount = 298 Staff Headcount = 12</i>				Target Year <i>Student Headcount = 550 Staff Headcount = 28</i>			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Support Space								
Library	0	2,613	(2,613)	n/a	0	4,773	(4,773)	n/a
Assembly & Exhibit	2,039	2,039	0	0%	2,039	4,679	(2,640)	(129%)
Student Center	1,443	1,788	(345)	(24%)	1,443	3,300	(1,857)	(129%)
Clinics	385	385	0	0%	385	1,500	(1,115)	(290%)
Physical Plant	735	2,063	(1,328)	(181%)	735	2,122	(1,387)	(189%)
<i>Academic Support Space Subtotal</i>	4,602	8,888	(4,286)	(93%)	4,602	16,374	(11,772)	(256%)
CAMPUS TOTAL	29,280	23,655	5,625	19%	29,280	55,169	(25,889)	(88%)
<i>Connors State College</i>	23,030				23,030			

ASF = Assignable Square Feet



Draft Preliminary Master Plan

View Northeast

- Ⓐ Future Building Opportunity
- Ⓑ Campus Courtyard
- Ⓒ Expanded Parking Area
- Ⓓ Future Development Zone
- Ⓔ Landscaped Frontage
- Ⓕ Connection to City Bike Trail
- Ⓖ Enhanced Entry Signage



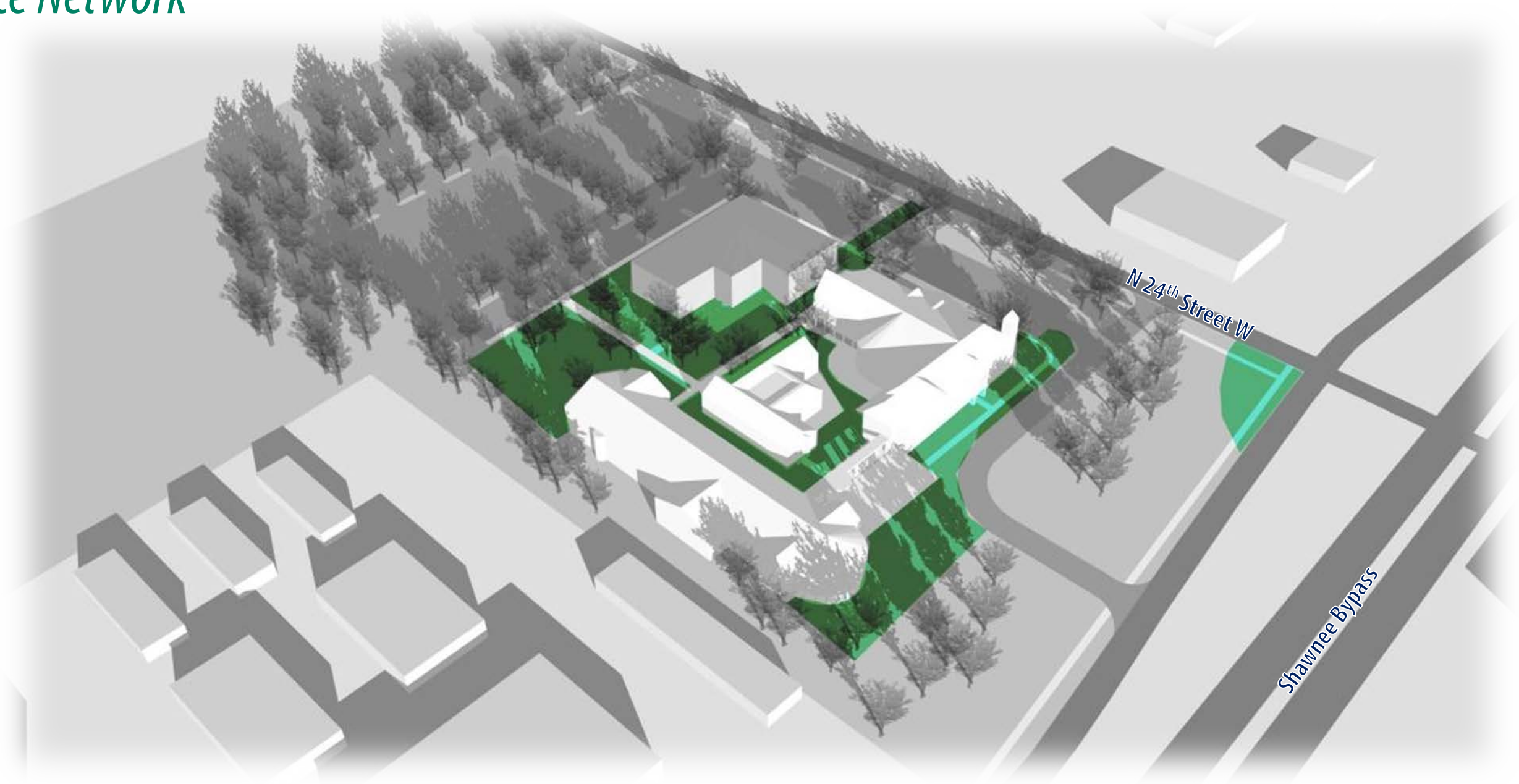
Draft Preliminary Master Plan

View Northwest



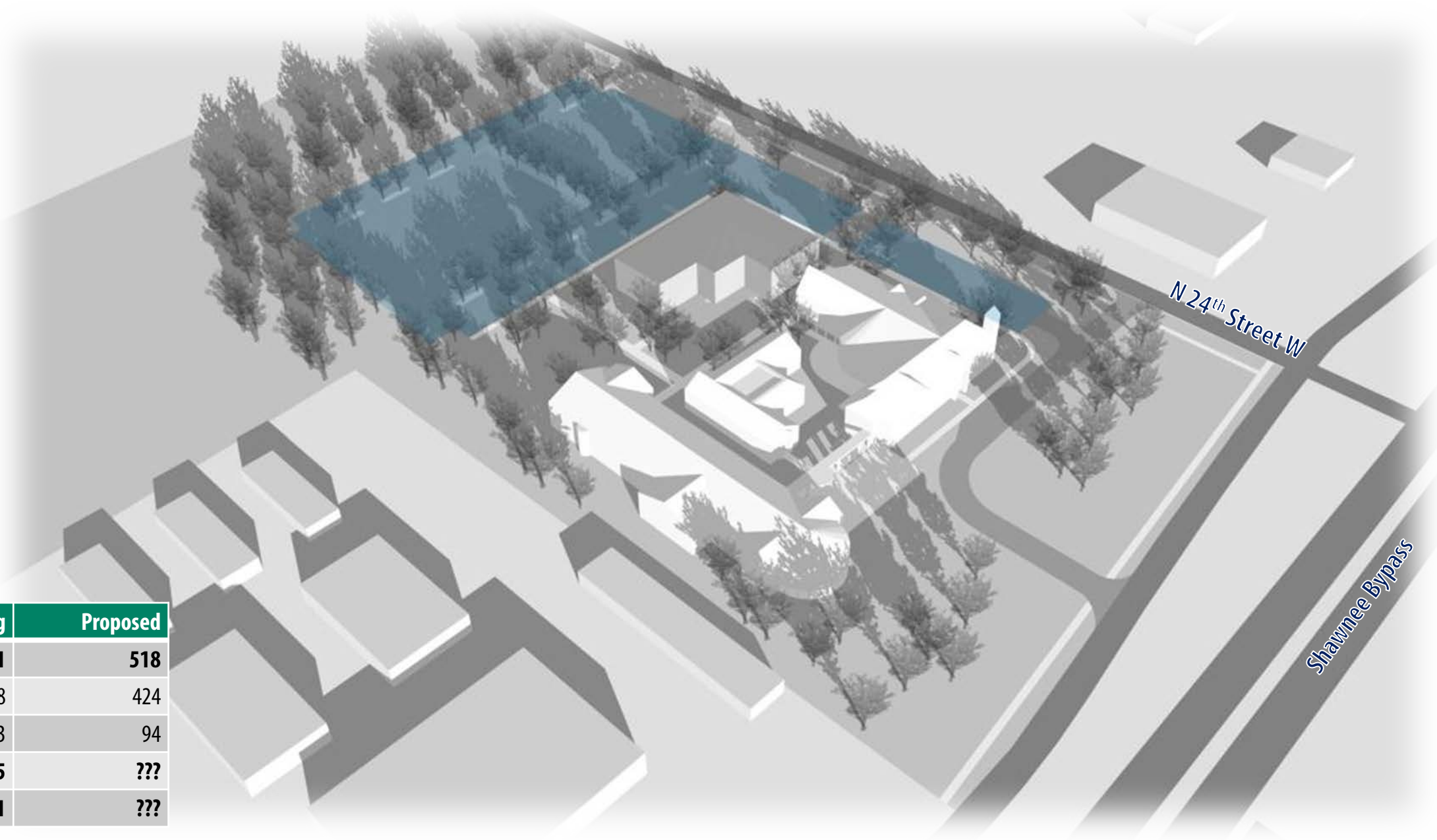
Draft Preliminary Master Plan

Open Space Network



Draft Preliminary Master Plan

Parking Metrics



	Existing	Proposed
Total Population	351	518
Student Enrollment (HC)	298	424
Faculty/Staff (HC)	53	94
Total Parking Spaces	435	???
Ratio (People: Spaces)	0.80 to 1	???




Next Steps

Continue the Discussion!

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Next Steps

Today

- NSU Steering Committee
- Tahlequah Campus Advisory Committee
- Tahlequah Open House

Tomorrow

- Muskogee Open House
- Broken Arrow Open House

Next Phase (September) - Preliminary Refinement

- Steering Committee, Advisory Committee, Open Houses



Task 4 - Refinement

Preliminary and Final Master Plan



Phase 1: 0-5 Years



Phase 2: 5-10 Years



Phase 3: 10-20 Years



INITIAL PRIORITIES

Project	Unit	Est. Cost	Fund*
01 Landscape improvements on DOT property		\$450,000	2,4
02 Vertical wind turbines on DOT property		\$150,000	2,3,4
03 Change one-way circulation to two-way		Not Available	1,4,5
04 Deferred maintenance		Not Available	1
05 Short-term space for IT, support services + staff		Not Available	1,5
06 Construct classroom building "C"	75,000 (SF)	\$20,400,000	1,2,3,4,5
07 Central plant for south side of campus		\$3,200,000	3
08 Geothermal for building "C"		\$1,125,000	3
09 Site work and additional parking for building "C"		\$1,500,000	1,2,3,4,5

SECONDARY PRIORITIES

10 Construct facilities/IT building "E"	45,000 (SF)	\$9,720,000	1
11 Renovate building 10 for data center	22,000 (SF)	\$3,850,000	1
12 Removal of buildings 59,113,25,20		\$1,300,000	1,4,5
13 Renovate building 60 for student use	6,500 (SF)	\$1,000,000	1
14 Additional parking at building 20	140 (SP)	\$700,000	1
15 Renovate Distefano	14,500 (SF)	\$2,500,000	1,4
16 Remove buildings on 30th St		\$1,400,000	1



Task 5 - Documentation

