WELCOME

CSU Master Plan Committee Meeting

September 27, 2021
Today’s Agenda


2. Southwest Foothills Campus Sub-Area Master Plan – Fred Haberecht

3. Field Research & Education Facility – David Hansen

4. President’s Vision Zero Taskforce Update - Aaron Fodge & D. Hansen
New Planning Process for Buildings and Space Utilization: *Informational*
IDEA Corridor Facility Planning Recommendation

Council of Deans - September 15, 2021
Why the Change Now?

- New System Level Leadership and Accountability Expectations
  - Valid need for space
  - Validity of Program Growth Assumptions
  - Substantiated Financial Viability

- Limited future Debt Capacity
- Enrollment pressures due to demographic changes
Overview of Current Process

Board Approval of Program Plan and Plan of Finance

Program Plan
Design
Construction
Overview of Proposed Process

Viability Assessment by CSU Leadership

Program Assessment

Financial Assessment

Space Assessment

Program Plan

Design

Construction

Board Approval of Program Plan and Plan of Finance
Goals of the Redefined Progress

- Enhance partnership between the university and colleges
- Provide a roadmap from concept to building opening
- Redefine colleges’ accountability and ownership in the IDEA Corridor
  - Programs should define facility and functional needs
  - Each college to assess program status, growth potential with associated revenue generation, and space needs
  - Colleges’ need to own financial capacity necessary to support building and growing enrollment
- Create sustainable academic and business plans supported by all stakeholders and market data
Program Assessment

• Traditional Process starts with budget and asks to “fit program” within budget – need to flip and start with program

• Assessing student demand is driven by program, reputation, and place

• Provides an understanding of program opportunities and constraints

• Unbiased and standardized review of program needs
Financial Assessment

- Understand operating cost on growth
  - Direct Cost
  - Ancillary Cost (Admissions, etc.)

- Understand current operating cost

- Understand potential enrollment growth available to support facility financing

- Develop financial proforma identifying payment availability to support new building

- Identify one-time (e.g. philanthropic, state funding, etc.) sources available to support project

- Biomedical Discover Center Example
Space Assessment

- Builds upon the program assessment as a foundation
- Need purpose-built but flexible buildings that support the programs
- Understand needs ahead of funding design work
- Methodical and standard approach to assessing space needs across programs
- BDC Space Assessment Example
  - $200M to $115M
  - 280K GSF to 175K GSF
Next Step - Program Plan

• Addresses philanthropic needs for donor pursuit
• Constitutes the beginning of the formal design process
• Develops understanding of concept floor plans and overall size
• Refines and assesses site plan considerations
• Creates the document used throughout the approval process

• How - Process/Procurement
  • Procure external teams to maintain continuity and efficiencies throughout the entire process, from program plan to end of construction
Summary of Proposed Process

Pre-Work:
Meet with Council of Dean’s and Outline Process and Establish Sequence
Pre-meetings with each College to Determine Academic Priorities
Need indication of strategic investments in academic programs (Market, Hanover data, etc.)

Phase 1:
Program Assessment - declining, static, growing
Space Assessment – current and future needs based on enrollment growth
Financial Assessment – ability to support program growth and potential capital needs

Checkpoint: Financial viability and academic strategic plan alignment assessment by CSU leadership

Phase 2:
Program Plan

Note: These phases may occur simultaneously, and projects can be advanced as warranted
## Process and Timeline

### Academic & Business Planning

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Project Management Structure

- Consultants
- Central As Needed
- Foundation

- Mary Pedersen
- Joyce McConnell
- Lynn Johnson

- Greg Lattig C&E
- Thom Hadley
- Jordan Berger TPG
- FM Rep (Shelly)

- Health & Human Services
- Liberal Arts
- Engineering
- Natural Sciences
- CVMBS
- Business
- Agriculture
- Natural Resources
- Housing

- VP of Student Affairs
- Council of Deans
- Director of Housing

Colorado State University
Deliverables

**#1:** Overarching and detailed financial proforma for each College based on program and space assessments
  a. New and expanding programs
  b. Existing programs

**#2:** Executive Summary that outlines the strategic implementation of President’s vision for the IDEA Corridor
## Budget

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Southwest Foothills Campus
Sub-Area Master Plan Update

Request for Approval
Judson M. Harper Masterplan - 2014

Considerations of an updated plan:

- Complete looping ring road within the complex no longer valid
- Program elements that led to building configurations have changed
- Transit service and commuter trail access weren’t realized in 2014

Questions posed by the stakeholder group:

1. Several buildings may not be long term keepers: AIDL, Modulars
2. Status of IDA – many updates needed to bring up to code
Judson Harper Research Complex/
Foothills Southwest Subarea Plan
Update

Legend

- Recent/ Current Construction
- Proposed Building
- Potential Building Site per original Masterplan 2014
- Proposed Animal Pens (ARBL)
- Stormwater Quality and Detention
- Inner Security Fence
- Outer Security Fence
- Primary Road Network
- Primary Utility Corridor
- Existing Parking
- Future Parking Expansion
- Transit Stop
- Multi-use Trail
- "Temporary" Structures
- Structures needing evaluation and determination of future use

DRAFT: 07/14/2021
Motion Needed:

Approve the Southwest Foothills Campus Sub-Area Master Plan Update
Southwest Foothills Campus
Sub-Area Master Plan Update

Request for Approval
Field Research and Education Facility

• Identified in 2017-2018 Foothills Masterplan Update as a facility needing to be constructed in support of existing Fisheries Research Facility.

• Vetted with adjacent stakeholders (ARBL, ERL)

• The new facility will be used to stage and prepare both fisheries research and education activities that are conducted at the Foothills Campus and other areas.
Site Context on Foothills Campus

- Existing Fisheries boat storage building to be removed
- Future Support Building
- North Storage Building
- North Storage Shed
- North Rampart Pens
- Hay Storage
- Hay Shed
- Rampart Road
- ERL
Site Plan
Field Research and Education Facility

Next steps:
1. Submit to Larimer County for Location and Extent approval to advance the project.  November 2021
2. Finalize design and bid – Winter 2021/2022
3. Commence Construction – Spring 2022
Motion Needed:

Approve the Field Research and Education Facility as an update to the Foothills Masterplan.
President’s Vision Zero Taskforce Update: Informational
Implementation Update – Pitkin & Ellis Intersection

Key Elements
• Speed control through raised crossing and lane narrowing
• Clearly defined single crosswalk
• Consistent signage and striping
• Protected bicycle buffer (forthcoming)
• Focused education and outreach
Implementation Update – “Library Knuckle”

Key Elements

- Clear delineation for all modes
- Speed control through barriers and delineators
- Clearly defined crosswalks
- Consistent signage and striping
- Focused education and outreach

*Design study funded by ATFAB
Implementation Update – Library Loading Dock

Key Elements

- Clear delineation for all modes
- Speed control through barriers and delineators
- Clearly defined crosswalks
- Consistent signage and striping
- Focused education and outreach
Implementation Update – Monfort Quad crossing

Key Elements
- Clear delineation for all modes
- Separated infrastructure channels speed of mode in appropriate lanes
- Clearly defined crosswalks
- Consistent signage and striping
- Buildout of Prairie side loop per Bicycle Masterplan

*Funded by ATFAB
Implementation Update – Univ. Ave intersection

Key Elements

- Clear delineation for all modes
- Separated infrastructure channels speed of mode in appropriate lanes
- Clearly defined crosswalks
- Consistent signage and striping
- Additional striping and adjustment of planters to deter unwanted vehicle movements
- Focused education and outreach
Implementation Update – Music Drive crossing

**Key Elements**

- Single crossing point to sidewalk ramps
- Pedestrian refuge island narrows crossing point in front of vehicles
- Sets up future accessible route to Ammons Hall
  (State Funding Received)
Implementation Update – Hughes Way crossing

Key Elements
- Improved visibility of bikes and pedestrians at crosswalk by adjusting curbs and ramps
- Adjusted curb narrows crossing point in front of vehicles
- Accessible ramp improvements
- Consistent signage and striping
Implementation Update – Lory Trail & Wayfinding

Key Elements
- Constrained trail made safer for all users through widening
- Consistent signage and striping
- Directional Wayfinding to aid all modes determine safe, preferred route through campus (13 installed)

*Funded by CDOT Revitalizing Main Street Grant
Implementation Update – Rampart Rd. Trail

**Key Elements**
- Detached trail safely removes bikes and pedestrians from the roadway
- New lighting at key intersections
- Clearly defined crosswalks, with enhanced pushbutton crossing at 2 locations
- Consistent signage and striping
FORTHCOMING – Mountain Loop Separated Trail

Key Elements

- Trail separates modes by speed
- Pedestrian/ bicycle roundabout on Pitkin Street clarifies intersection movements
- Updated lighting
- Remove vehicles from trail
- Consistent signage and striping

*Funded by CDOT Revitalizing Main Street Grant & ATFAB
Key Elements

- Improve deficient infrastructure
- Reconstruct ramps with slopes and tactile warning pads
- Reconstruct sidewalks with inappropriate slopes and deficient surfaces

*Funded by State Architect’s Office*
Thank you