



SUNY
Cortland

Facilities Master Plan Update

May 2018

 Architects and
Planners, P.C.



Facilities Master Plan Update

May 2018

SUNY Cortland
Cortland, NY 13045

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Introduction

Purpose of the Study

SUNY Cortland has achieved many of the goals set forth in the 2011 Facilities Master Plan (FMP) prepared by JMZ Architects and Planners. A new enrollment management plan is in place and several major capital projects have been completed, along with a significant number of smaller capital and critical maintenance projects. Given these accomplishments, shifts in pedagogy, and changes in programmatic space requirements, the College re-engaged JMZ to prepare a focused update to the FMP.

This study provides recommendations for the number and size of classrooms required to support current and future academic programs; an assessment of the highest and best use for three college properties; and, adjustments to the 2011 FMP recommendations based on the evolved priorities of the institution, including the impact of market conditions and escalation on capital project cost.

Methodology

JMZ began the study by conducting a comprehensive instructional space utilization assessment of the main campus. The planning team met with the Registrar's Office to discuss classroom utilization, trends in section sizes, and scheduling challenges. Meetings with the deans and representatives of Cortland's three schools (School of Arts & Sciences, School of Professional Studies, and School of Education) were held to discuss the results of the utilization study, academic programs and new initiatives, enrollment trends, current and future space needs, pedagogical changes affecting the size and configuration of instructional space, and facility-related issues. JMZ also toured the campus buildings to review the condition of specific spaces and to gain an understanding of how space is being used.

Representatives of SUNY Cortland met regularly with JMZ during the eight months of the study to guide decisions related to space recommendations, to collaborate on ideas for use of the three college properties, and prioritize the final list of updated capital projects.



Enrollment

Enrollment Trends

Enrollment at SUNY Cortland has mirrored that of many higher education institutions in the United States over the past decade. Figure 2.1 shows the peak enrollment that occurred shortly after the deep recession of 2008, and then the subsequent enrollment decline through fall 2016. When the recession hit, many people went back to school to either improve their skills or change professions. As the economy improved, more individuals moved back into the job market, and fewer headed to college. Uncertainty surrounding immigration also slowed enrollments from overseas.

If the enrollment spike of 2011/2012 is taken out of the equation, SUNY Cortland’s enrollment dropped by 300 FTE since 2010. During those six years, some programs flourished while others did not. New programs attracted students to Cortland, and there were shifts between programs as some occupations gained popularity over others.

Enrollment in the schools of Arts and Sciences and Professional Studies accounted for 93.5 percent of Cortland’s undergraduate population in fall 2016 and 68.4 percent of graduate enrollment. Overall, the two schools represented 91.1 percent of all students at SUNY Cortland that fall.

Figure 2.2 summarizes fall 2016 enrollment by school. Figures 2.3 to 2.5 (following pages) illustrate enrollment trends by school and program since 2010. At the far right of the tables, vertical bars graphically represent the enrollment for each year. The red bar indicates the year with the highest enrollment.

Figure 2.1

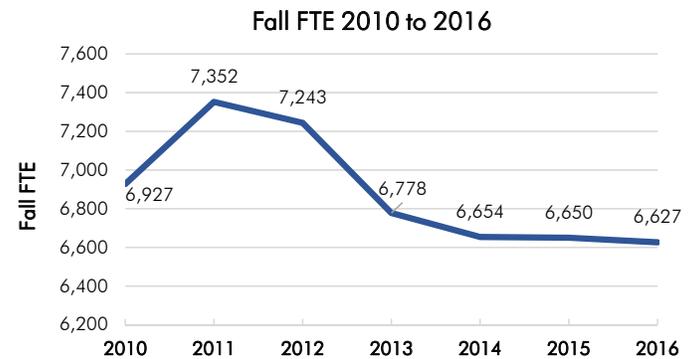


Figure 2.2 Fall 2016 Enrollment by School

FALL 2016 FTEs	UG	GRAD	TOTAL
School of Arts and Sciences	4,380	61	4,441
School of Professional Studies	1,483	182	1,665
School of Education	408	112	520
	6,272	355	6,627

School of Arts and Sciences

Overall, Arts and Sciences undergraduate enrollment grew by 33 FTE between 2010 and 2016 (Figure 2.3). Undergraduate programs in Communication Studies and Economics showed the largest growth within the School of Arts and Sciences since 2010 with an increase of 88 FTE and 80 FTE, respectively. Other undergraduate programs that experienced growth during that period include Africana Studies, Biological Sciences, Chemistry, Physics, Sociology/Anthropology, and Psychology. All other programs saw significant declines. The undergraduate program in International Studies began in 2013 and has seen negligible growth.

Graduate FTE did not fare as well and dropped by 63 FTE during that same six-year span. As a result, the School of Arts and Sciences saw a net loss of 30 FTE between 2010 and 2016.

Dean Mattingly anticipates the following programs will grow in the future:

- Continued enrollment growth in the programs of Business Economics, Criminology, and Psychology is expected.
- The new Healthcare Management program should attract students.
- The new undergraduate program in Geographic Information Systems, which currently has 17 students, should eventually grow to 40.
- Musical Theater has a new chairperson who is bringing in additional students. The program could grow from its current size of 35 students to 80, although this would place a strain on existing space resources.
- New York State now requires geologists to be licensed and Cortland is the first program in the state that meets the requirements for licensure. This could attract more students to the College.
- Graphic Design (formerly New Media) is expected to grow.

Figure 2.3

School of Arts and Sciences - FTEs by Department & Level								
	2010 FTE	2011 FTE	2012 FTE	2013 FTE	2014 FTE	2015 FTE	2016 FTE	
Undergraduate								2010 2011 2012 2013 2014 2015 2016
Africana Studies	25	25	34	20	37	44	64	
Art/ Art History	161	175	160	159	147	151	157	
Biological Sciences	341	437	583	372	383	397	390	
Chemistry	160	169	217	187	213	221	201	
Communication Studies	263	274	285	316	348	373	351	
Economics	279	288	318	347	328	339	359	
English	513	529	496	449	454	434	445	
Geography	104	111	106	106	117	88	79	
Geology	144	182	94	116	113	99	98	
History	380	378	351	327	278	261	236	
International Studies	0	0	0	6	9	5	10	
Mathematics	257	269	234	239	237	208	222	
Modern Languages	301	297	304	323	309	281	280	
Performing Arts	151	139	138	148	107	139	116	
Philosophy	105	114	121	112	110	110	118	
Physics	55	65	93	87	93	82	102	
Political Science	201	206	192	213	185	173	187	
Psychology	297	446	436	324	306	330	308	
Sociology/Anthropology	440	430	448	432	453	490	461	
Other/Miscellaneous	170	226	238	166	141	188	196	
Undergraduate Total	4,348	4,760	4,848	4,449	4,367	4,415	4,380	
Graduate								2010 2011 2012 2013 2014 2015 2016
Biological Sciences	34	37	32	30	28	24	21	
Chemistry	2	1	3	2	2	4	3	
Economics	0	0	0	0	3	0	2	
English	29	25	15	17	20	18	15	
Geography	3	5	2	1	0	0	0	
Geology	10	3	1	2	3	0	0	
History	10	11	12	11	9	5	6	
Mathematics	10	9	13	5	3	3	1	
Modern Languages	14	18	17	10	13	10	4	
Physics	4	2	3	9	11	10	7	
Psychology	8	6	5	0	1	1	1	
Sociology/Anthropology	2	1	1	1	1	1	1	
Other/Miscellaneous	1	7	9	2	1	1	1	
Graduate Total	124	123	112	88	95	75	61	
A&S Total	4,472	4,884	4,960	4,537	4,463	4,490	4,441	

School of Professional Studies

Enrollment in undergraduate programs in the School of Professional Studies grew by 35 FTE between 2010 and 2016 (Figure 2.4). The undergraduate Kinesiology program has shown significant growth (144 FTE) since 2010. The Physical Education program lost 137 FTE over that same period. These shifts are largely because students who formerly opted for a degree in Physical Education are now enrolling in other physical education-related programs, such as Kinesiology. Other undergraduate programs that have grown in the last six years include Sport Management, Recreation/Parks/Leisure, and Communication Disorders and Sciences (growth of 55, 20, and 20 FTEs, respectively).

Graduate programs in Communication Disorders and Sciences and Recreation/Parks/Leisure also grew. Overall, however, the number of graduate students fell by 13 FTE over the last six years.

Dean Cottone anticipates enrollment in the School of Professional Studies will remain stable but will shift among departments.

- Graduate studies in Communication Disorders and Athletic Training should continue to attract students. The goal is to have 40 students in each program.
- Growth in the undergraduate Kinesiology program is limited by current faculty capacity.
- The Masters in Community Health program is transitioning to 100 percent online, which will affect on-campus FTE.
- The School has applied to the State for a new Master of Science in Teaching in Physical Education program, which should attract students.

School of Education

The School of Education has three departments, all of which experienced a decline in enrollment since 2010 (Figure 2.5). School officials are hopeful that enrollment is stabilizing and that more individuals will seek a teaching degree because of an expected teacher shortage in the next decade. The undergraduate Foundations and Social Advocacy program grew by 12 FTE since 2010, but graduate enrollment in the program dropped precipitously. Overall, the School lost 318 FTE (110 undergraduate FTE and 208 graduate FTE) over the last six years.

Enrollment Projections

In 2008, SUNY projected Cortland's enrollment would be 6,415 FTE by 2010; spike to 6,985 FTE by 2014; and then continue to rise. As previously noted, Cortland's enrollment exceeded projections and peaked in fall 2011, reaching 7,352 FTE. By fall 2016, enrollment had declined to 6,627 FTE. Overall, graduate enrollment declined but undergraduate enrollment increased. College-wide headcount enrollment grew by 12 students between 2016 and 2017, but a significant increase is not expected in the foreseeable future, as shown in Figure 2.6.

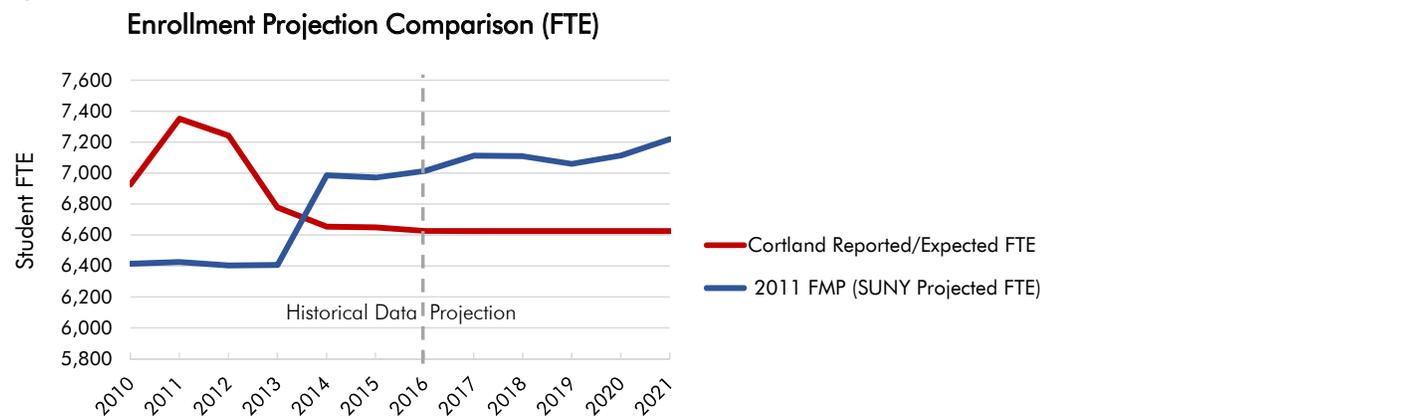
Figure 2.4

School of Professional Studies - FTEs by Department & Level								
Undergraduate	2010 FTE	2011 FTE	2012 FTE	2013 FTE	2014 FTE	2015 FTE	2016 FTE	
Communication Disorders/Sciences	89	108	110	134	130	113	109	
Health	295	309	280	273	268	264	272	
Kinesiology	329	370	400	424	455	458	473	
Physical Education	424	373	366	331	296	265	287	
Recreation/Parks/Leisure	105	111	105	121	119	116	125	
Sport Management	181	182	150	169	196	197	216	
Undergraduate Total	1,422	1,454	1,413	1,451	1,463	1,414	1,483	
Graduate	2010 FTE	2011 FTE	2012 FTE	2013 FTE	2014 FTE	2015 FTE	2016 FTE	
Communication Disorders/Sciences				12	23	20	20	
Health	78	85	67	65	56	51	41	
Kinesiology	16	4	29	14	8	15	16	
Physical Education	19	21	7	16	11	21	17	
Recreation/Parks/Leisure	23	28	45	10	27	43	41	
Sport Management	59	64	60	54	40	42	48	
Graduate Total	195	201	208	171	164	192	182	
Prof. Studies Total	1,617	1,655	1,621	1,621	1,627	1,606	1,665	

Figure 2.5

School of Education - FTEs by Department & Level								
Undergraduate	2010 FTE	2011 FTE	2012 FTE	2013 FTE	2014 FTE	2015 FTE	2016 FTE	
Childhood/Early Childhood Ed	327	370	288	259	277	235	245	
Foundations/Social Advocacy	118	123	135	148	129	141	129	
Literacy	73	63	56	47	30	42	34	
Undergraduate Total	518	556	479	455	437	417	408	
Graduate	2010 FTE	2011 FTE	2012 FTE	2013 FTE	2014 FTE	2015 FTE	2016 FTE	
Childhood/Early Childhood Ed	74	50	19	13	6	13	11	
Foundations/Social Advocacy	110	97	76	73	67	69	58	
Literacy	137	110	88	79	54	54	44	
Graduate Total	320	257	184	165	127	136	112	
Education Total	838	813	663	619	564	553	520	

Figure 2.6



Instructional Space Analysis

Since the 2011 Facilities Master Plan (FMP) was drafted, SUNY Cortland has completed several projects that have impacted the instructional space inventory. This instructional space analysis will help the College ensure that future projects address SUNY Cortland’s current and future instructional space needs.

Existing Instructional Space Inventory

SUNY Cortland has increased the percentage of classrooms dedicated to individual departments. In 2011, 18 percent of the College’s 72 classrooms were dedicated to departments. By 2016, 25 percent of the College’s 81 classrooms were dedicated (Figure 3.1).

The six lecture halls in the Sperry Learning Resource Center are registrar-controlled. Health, Physical Education, and Fitness has six dedicated classrooms (Figure 3.2). The remaining departments have two or fewer dedicated classrooms.

There are 55 class labs on campus, 30 of which are dedicated to the natural sciences: Biology, Chemistry, Geological and Earth Sciences, and Physics (Figure 3.3).

Instructional Space Utilization Study

Purpose of the Study

Reduced funding, changing learning environments, and slowing enrollment growth make it important for SUNY Cortland to focus on the efficient use of its current space resources. Therefore, a utilization study was conducted for all instructional spaces scheduled during the fall 2016 semester on the Cortland Campus. The study examined the seventh week of the semester, during which the most course meetings occurred. It is referred to in this report as the study week.

Major Findings

- The study revealed that an additional 13 classrooms are needed to satisfy the college’s current and future academic space requirements. The majority of these classrooms are in the 41 to 75 seat capacity range.
- Dedicated classrooms achieved better seat fill efficiency than registrar-controlled classrooms. However, registrar-controlled classrooms got better hourly use than classrooms managed by departments.

Figure 3.1 Dedicated Classrooms (Percentage of Rooms)

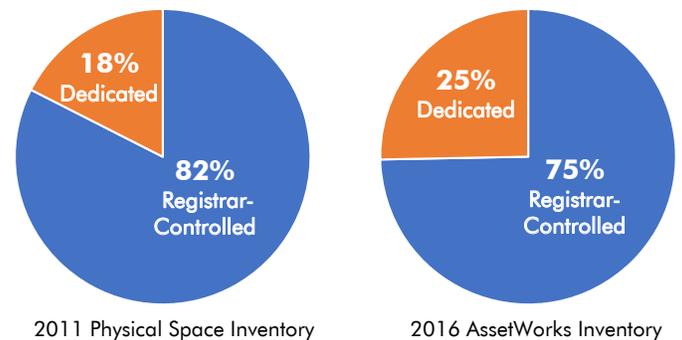


Figure 3.2 Classroom Inventory

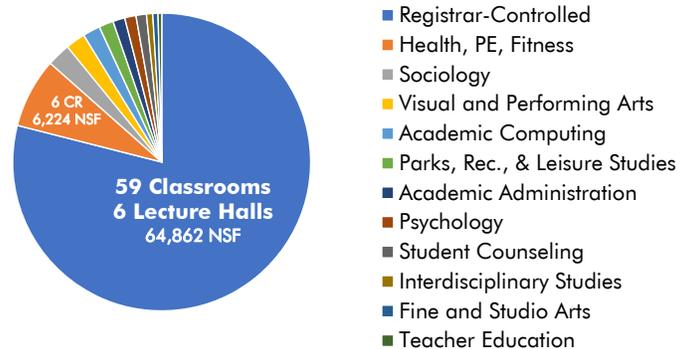
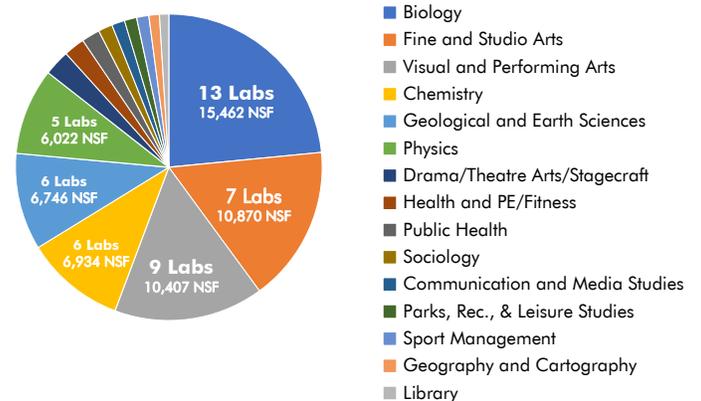


Figure 3.3 Class Lab Inventory



- While some science labs are over-scheduled, there is capacity to accommodate additional course meetings in underutilized class labs.
- Once the Moffett Center is renovated, 42 hours of course instruction per week will need to be accommodated elsewhere, potentially in the MAC Gym and in the Park Center rooms 2216 and 2218.

Explanation of the Data Set

Course Meetings

An instructional space utilization study evaluates how physical space is used on a campus to deliver scheduled, in-person course work. Therefore, all course meetings that took place off-campus, online courses, and courses such as independent study, which meet irregularly, were excluded.

Classrooms

For the purpose of this analysis, a classroom is defined as a room used for classes that is not tied to a specific subject or discipline by equipment in the room or the configuration of the space. Such rooms include classrooms equipped with computer workstations, as long as the computer software is not dedicated to a single academic discipline.

SUNY Cortland scheduled 1,995 course meetings in 85 classrooms, computer classrooms, and lecture halls during daytime hours during the study week. In this narrative, all such rooms are referred to as classrooms.

Class Labs

A class lab is a room primarily used for regularly scheduled classes that require special-purpose equipment or a specific room configuration for student participation, experimentation, observation, or practice in an academic discipline. Included in this category are science laboratories, group studios, music practice facilities, health science laboratories, and other types of discipline-specific labs. Computer rooms used primarily to instruct students in the use of computers are classified as class labs if that instruction is conducted in regularly scheduled classes.

At the time of this study, the College had 55 class labs, 51 of which were used for daytime instruction during the study week. Six of the College's 42 open labs were also used for instruction. SUNY Cortland scheduled 362 course meetings in class labs during daytime hours of the study week.

Scheduled Instructional Spaces

Of the 142 on-campus instructional spaces in the SUNY Cortland physical space inventory (PSI), 139 were scheduled during the fall 2016 semester. During daytime in the study week, 136 instructional spaces were scheduled (Figure 3.4).

Scheduled Special Use and General Use Spaces

The Kinesiology and Physical Education departments require use of athletics spaces for instruction. In addition, theatre, music, and dance require use of assembly spaces and stages. Hourly use of these spaces is included in the utilization tables found in the appendix of this study, but seat utilization is not since the capacities of these spaces are dictated by their functions.

Figure 3.4 SUNY Cortland Instructional Space Inventory

	Rooms in Inventory	Rooms Scheduled Anytime in Fall 2016	Rooms Scheduled in Study Week (Daytime)
Classrooms	81	81	79
Lecture Halls	6	6	6
Class Labs	55	52	51
Instructional Space Total	142	139	136
Open Labs*	42	6	6
PE Spaces**	28	10	9

* Open Labs are generally not scheduled for courses

** PE Spaces include gyms, racquetball courts, weight rooms, the Park Center pool, and the field house. Some of these spaces are used for team sports and recreation as well as for physical education.

Course Meetings by Day of Week

Figure 3.5 shows course meetings by day of week. If Monday through Friday course meetings were distributed uniformly across a five-day schedule, 20 percent of all course meetings would occur on any given weekday. At most colleges, Fridays typically have fewer course meetings, especially in the afternoon hours.

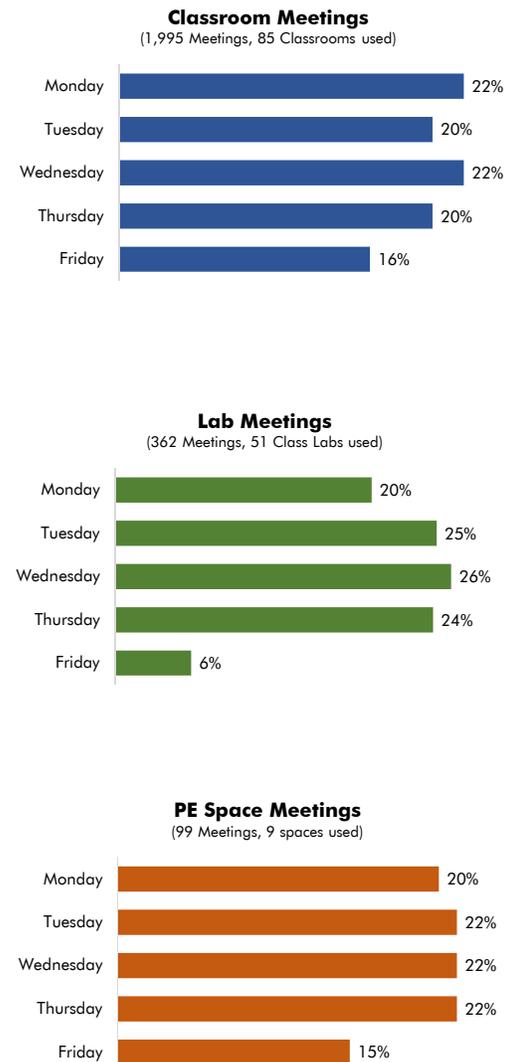
SUNY Cortland’s classroom meetings were well-distributed throughout the week, but more meetings took place on Mondays and Wednesdays. Fridays accounted for 16 percent of classroom course meetings, which is a higher percentage than many colleges achieve.

Class lab meetings occurred more often on Tuesdays, Wednesdays, and Thursdays. On Fridays, only six percent of lab meetings occurred, which suggests there may be additional hourly capacity on Fridays.

Meetings in Physical Education (PE) spaces were evenly distributed Monday through Thursday. Fifteen percent of course meetings took place on Fridays.

In other spaces, such as theaters, offices, and conference rooms, 23 course meetings took place. Because these are not traditional instructional spaces and so few meetings took place, no graph was prepared. Twenty meetings occurred Monday through Thursday, and three meetings were held on Friday.

Figure 3.5 Course Meetings by Day of Week



Course Meetings by Time of Day

Room use by time of day and day of week was tracked in half-hour increments for the study week (Figures 2.6 through 2.9). Each line represents a different day of the week. Course meetings delivered in theaters, offices, and other spaces not regularly used for instruction are excluded. The resulting graphs depict the peaks and valleys of the daily schedule and provide an overall view of SUNY Cortland’s scheduling patterns.

Classrooms were used consistently Monday through Thursday between 9:00 AM and 2:30 PM. Peak classroom occupancy occurred on Tuesday at 10:00 AM, when 77 classrooms were in use. On Tuesday and Thursday classrooms remained busy through 3:30 PM. Classrooms were well-used on Friday through 1:00 PM. A notable drop in lecture meetings occurred at 4:00 PM on Tuesday and Thursday but rebounded at 4:30 PM for late-afternoon and evening meetings, which continued through 6:30 PM.

Class lab scheduling peaked on Tuesday and Thursday at 3:00 PM. Scheduled use of class labs was low, with only 28 of 51 labs in use at that time. In many cases, unscheduled use of class labs for required skills practice, individual study, or research precludes scheduled instruction. It is typical for highly specialized labs to have lower utilization than other instructional labs.

Figure 3.6 Classroom Meetings by Day of Week and Time of Day

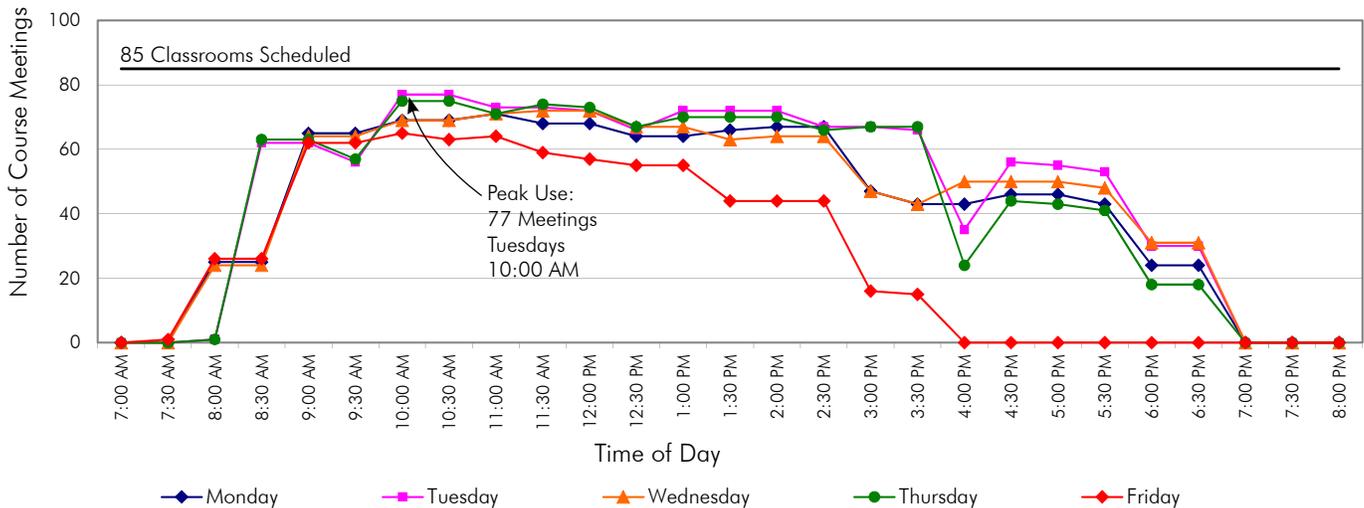
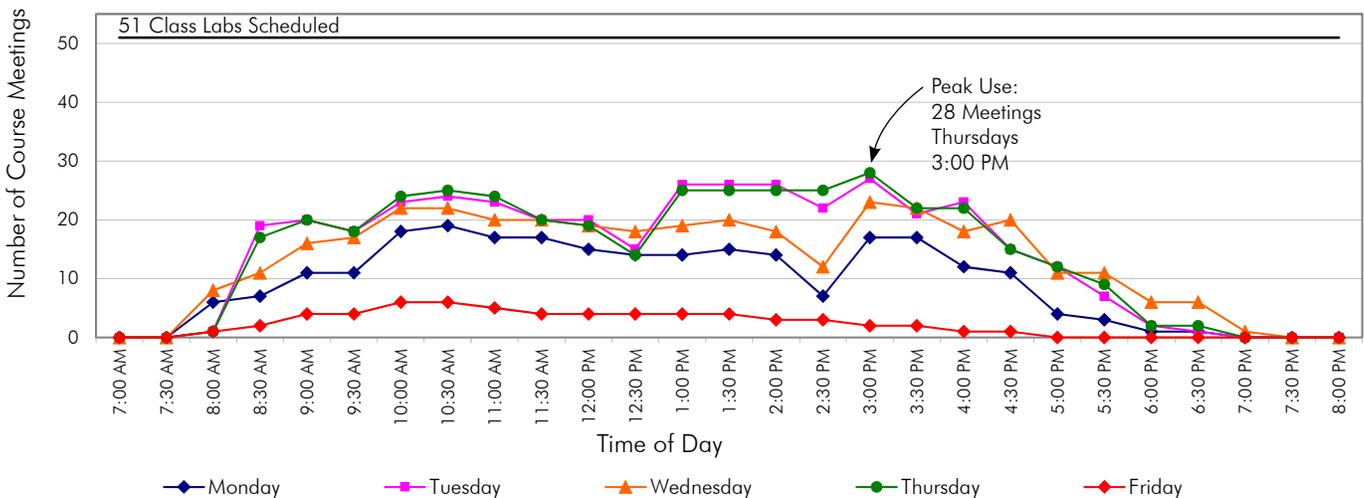


Figure 3.7 Class Lab Meetings by Day of Week and Time of Day



Figures 2.8 and 2.9 reflect hourly utilization of PE spaces for meetings recorded in the course schedule and activities scheduled independently by departments. Figure 3.8 shows consistent use of the Moffett Gym in the mornings throughout the week.

Large PE spaces, such as the 45,400 net square foot (NSF) Lusk Field House, can be occupied by more than one course meeting at a time. This is shown in Figure 3.9, where the number of course meetings exceeded the number of scheduled PE spaces.

Figure 3.8 Physical Education Meetings by Day of Week and Time of Day (Moffett Center)

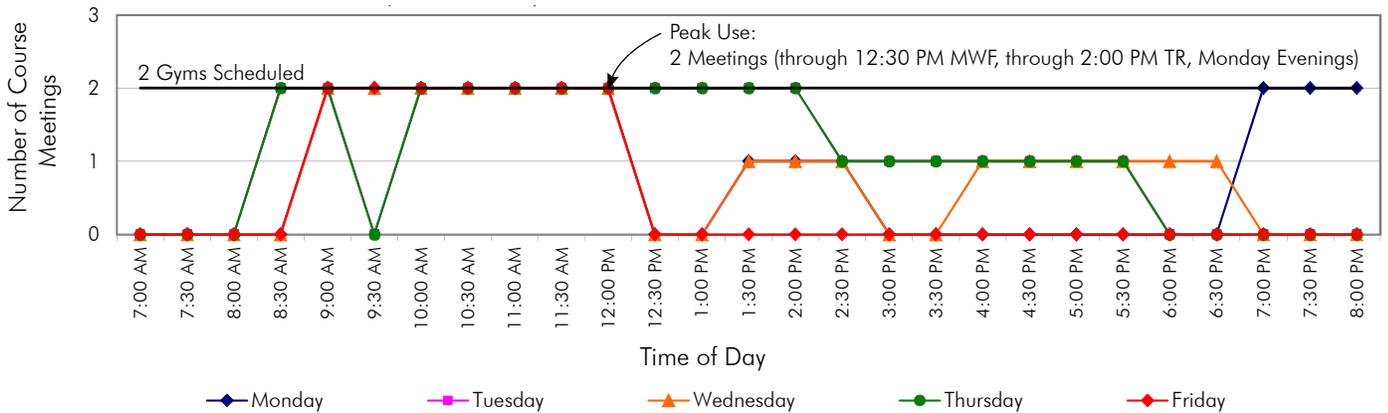
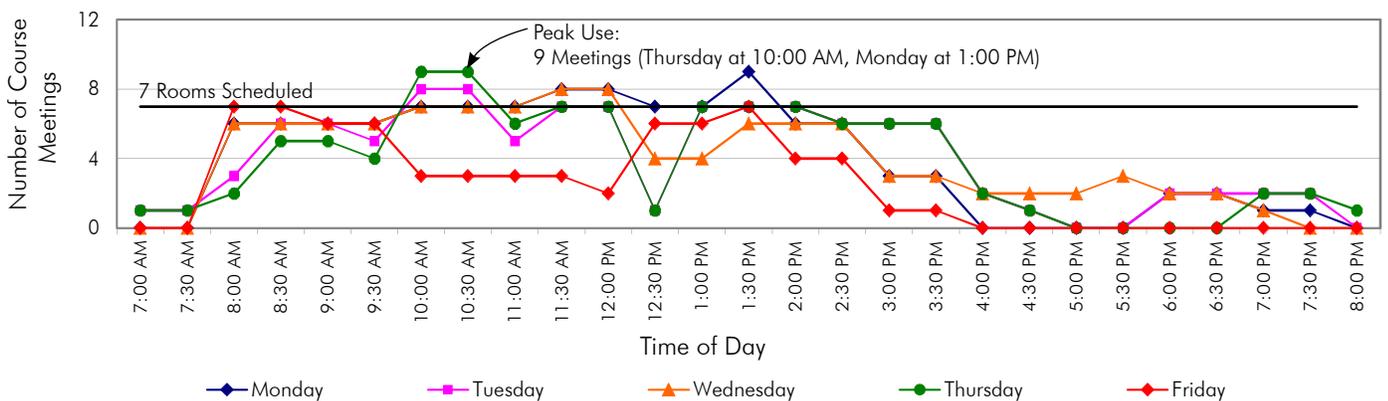


Figure 3.9 Physical Education Meetings by Day of Week and Time of Day (Lusk Field House, Park Center)



Target Criteria

There are three variables in the space utilization equation: the square feet per student station in each room; the percentage of available hours a room is scheduled; and the percentage of seats filled when a room is in use. A change in any one of these variables has an effect on the efficient use of the space.

The following target criteria were used for this study to determine whether a room was being used efficiently (Figure 3.10). Utilization within five percent below to ten percent above the target was considered to be within the target range.

Figure 3.10 Target Criteria

Room Type	Station Size	Seat Utilization	40-Hour Week	
			SUNY Cortland Hourly Utilization Target	SUNY Hourly Utilization Target
Classrooms	20-25 SF	67%	26 Hours	30 Hours
Class Labs	Varies by Discipline	80%	14 Hours	24 Hours

Square Footage per Student Station

Ideally, 20 to 25 square feet (SF) should be provided for each student station in classrooms to provide adequate space for collaboration and group activities. The average square feet per station at SUNY Cortland is 21.6. Thirty-two (40 percent) of classrooms have station sizes smaller than 20 SF/station.

Computer labs should have 35 to 40 SF/station. In science labs, student stations should be 40 to 60 SF depending on the activities in the lab. Student stations in some class labs may require up to 115 SF, depending on what is being taught in the space.

Seat Utilization

SUNY suggests that a minimum of 67 percent of seats should be filled when a course meeting is in session in a classroom.

Since lab space is more expensive to operate and students often work in pairs, the target for class labs is a minimum of 80 percent seat fill.

Hourly Utilization

The SUNY Cortland campus is spread-out geographically. To allow for travel time, the College schedules 20 minutes between course meetings. This reduces the available hours of instruction. SUNY Cortland classrooms should be scheduled for a minimum of 26 hours over the course of a 40-hour week, or 65 percent of the available hours.

Class labs should be scheduled a minimum of 14 hours per week during the same period, or 35 percent of the available hours.

Daytime use of instructional space typically dictates the amount of space required on a residential campus, like Cortland, where evening use is much lighter. Therefore, this study focuses on daytime use. This analysis is based on daytime utilization of classrooms and class labs between 8:00 AM and 5:00 PM, Monday through Friday.

Utilization Tables

The tables included in Appendix B provide detailed information on utilization of classrooms and class labs where instruction took place during the daytime hours of the study week in fall 2016. As shown in the example below, the summaries are organized by building and include the room number, number of seats, room area in net square feet (NSF), square feet per station, department, hours used per week, and percentage of seats filled per week.

Green highlighting indicates that the target range was met. Red highlighting indicates that utilization exceeded the target by more than 10 percent. In all other cases, where no highlighting is shown, utilization targets were not met, indicating that additional hourly and/or seating capacity existed.

Figure 3.11 Utilization Table Example (example)

Building	Space Type	Room Number	Seats	Area (NSF)	Station Size	Department	Hrs Used/Week (out of 40)	Seat Util. (%)	
BOWERS HALL & ADDITION	Classroom	BOW1119	30	561	19	REGISTRAR CONTROLLED CLASSROOMS	19.0	67.2%	
		BOW1120	45	1,105	25	REGISTRAR CONTROLLED CLASSROOMS	29.5	54.3%	
		BOW1129	128	1,990	16	REGISTRAR CONTROLLED CLASSROOMS	24.0	51.6%	
	Classroom Total								54.0%
	Class Lab	BOW1005	24	1,154	48	GEOLOGICAL AND EARTH SCIENCES/GEOSCIENCES	11.7	66.1%	
		BOW1011	24	1,170	49	GEOLOGICAL AND EARTH SCIENCES/GEOSCIENCES	5.7	89.6%	
		BOW1014	24	1,230	51	GEOLOGICAL AND EARTH SCIENCES/GEOSCIENCES	18.3	89.2%	
		BOW1110	24	1,164	49	PHYSICS	14.7	99.5%	
		BOW1112	24	1,154	48	PHYSICS	3.7	72.9%	
		BOW1113	24	1,164	49	PHYSICS	12.3	33.3%	
		BOW1203	24	1,171	49	BIOLOGY, GENERAL	8.4	75.0%	
		BOW1208	20	1,169	58	BIOLOGY, GENERAL	10.6	78.8%	
		BOW1213	24	1,171	49	BIOLOGY, GENERAL	12.0	82.7%	
		BOW1214	24	1,171	49	BIOLOGY, GENERAL	9.6	84.5%	
		BOW1231	24	1,398	58	BIOLOGY, GENERAL	13.6	77.4%	
		BOW1232	24	1,398	58	BIOLOGY, GENERAL	11.1	93.8%	
		BOW1313	24	1,170	49	BIOLOGY, GENERAL	11.1	88.5%	
		BOW1322	24	1,162	48	BIOLOGY, GENERAL	8.4	40.3%	
		BOW1325	24	1,150	48	CHEMISTRY	17.0	65.3%	
		BOW1335	24	1,398	58	CHEMISTRY	34.0	90.3%	
BOW1336		24	1,398	58	CHEMISTRY	11.3	72.9%		
BOW136	24	1,236	52	BIOLOGY, GENERAL	25.7	95.5%			

Utilization Study Results

Hourly Utilization

On average, classrooms at SUNY Cortland met the College's hourly use target. Classrooms were occupied an average of 25.6 out of 40 hours during the study week (64.0 percent) (Figure 3.12).

Class labs were in use on average for 11.8 hours during the study week (29.5 percent) (Figure 3.13). The SUNY Cortland target is 14 hours (35 percent).

Seat Utilization

Classrooms were filled to 59 percent of capacity, on average, during the study week. This falls short of the target utilization of 67 percent (Figure 3.14).

Class labs were 67 percent full, on average, during the study week (Figure 3.15), well short of the 80 percent target.

Dedicated Classrooms

Classrooms dedicated to specific departments, on average, were used for 22.5 hours during the study week, fewer hours than classrooms college-wide. Dedicated classrooms achieved 62 percent seat utilization during the study week, which was more than classrooms averaged college-wide.

Figure 3.12 Classroom Hourly Utilization

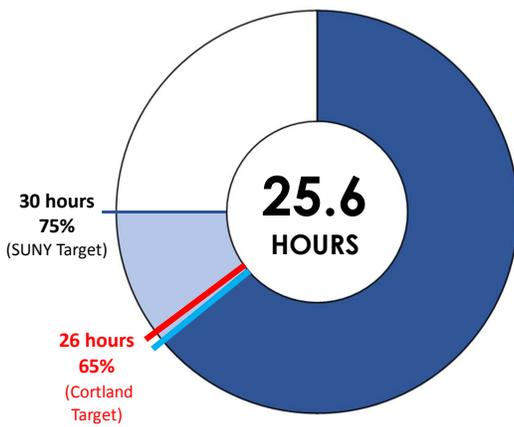


Figure 3.13 Class Lab Hourly Utilization

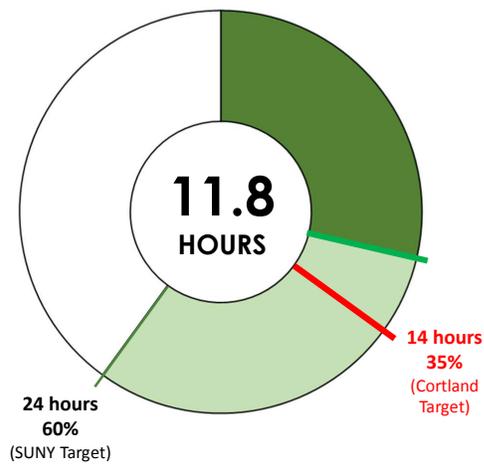


Figure 3.14 Classroom Seat Utilization

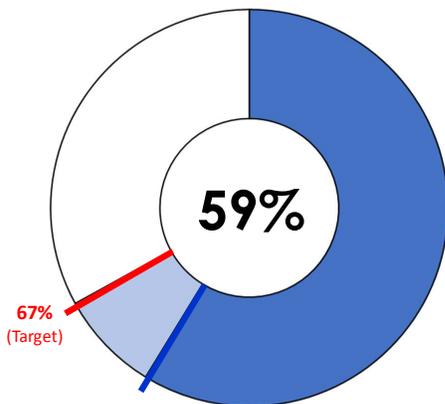


Figure 3.15 Class Lab Seat Utilization

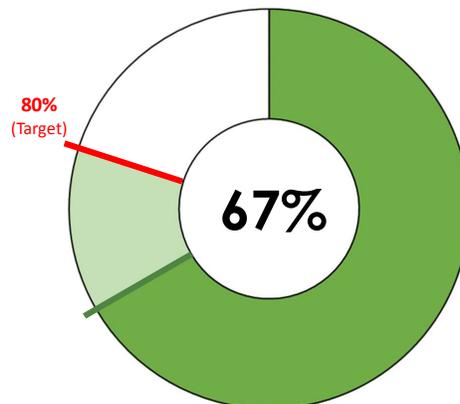


Figure 3.16 Classroom Utilization by Room

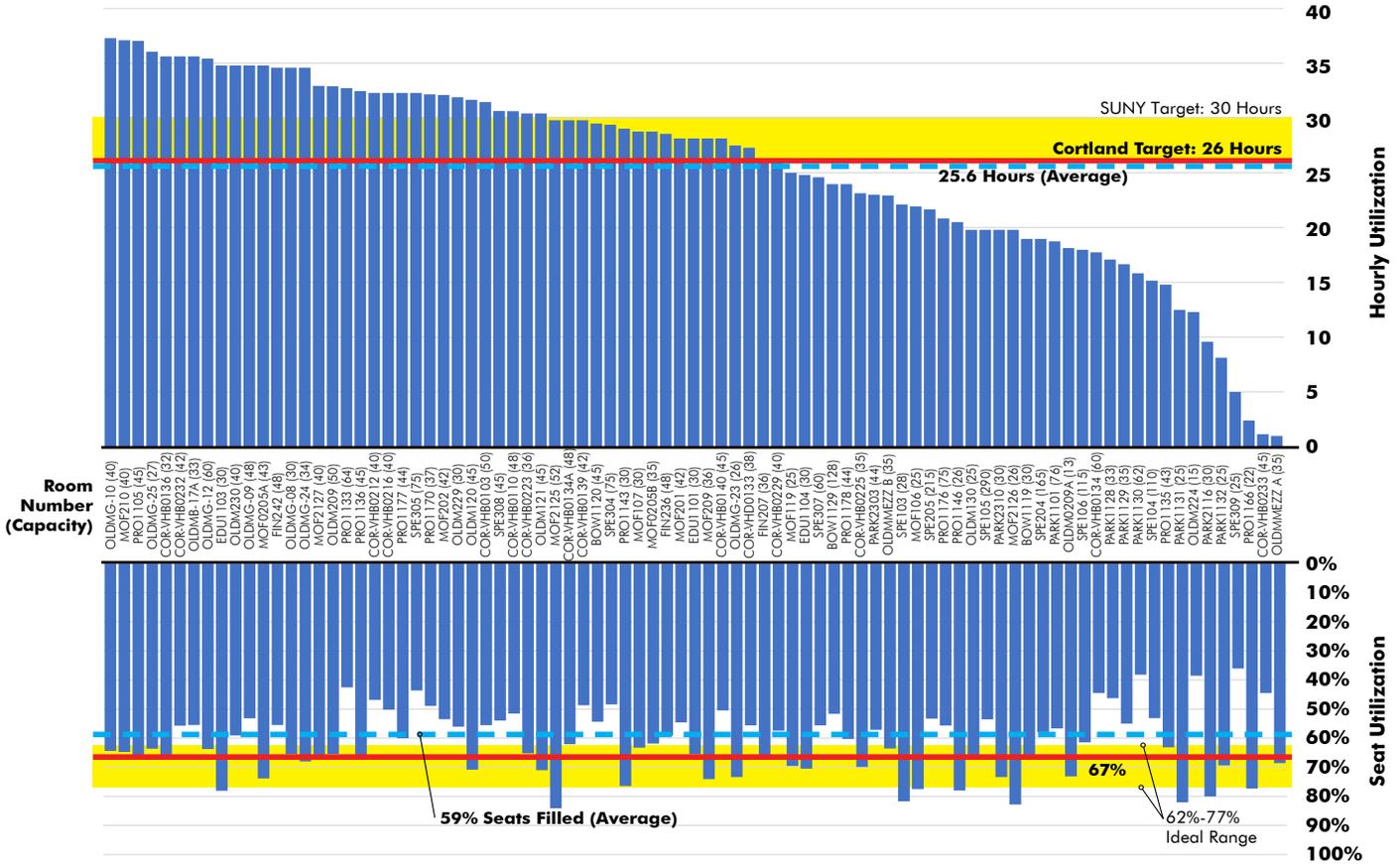


Figure 3.17 Class Lab Utilization by Room



Utilization by Room

Hourly and seat fill utilization were plotted for individual classrooms and class labs. The results show that seat fill target ranges were met more consistently than hourly ranges. In Figures 3.16 and 3.17, room numbers and capacities are listed between the graphs in the order of most to least hourly use.

Classroom Utilization by Room Capacity

Analysis of classroom utilization by room capacity can yield insights into whether the College’s instructional space inventory appropriately matches actual course enrollments (Figure 3.18).

Sixty percent of classroom course meetings were held in rooms with 31 to 50 seats. Eighty percent of classrooms in this capacity range met the hourly target, but fewer than 50 percent met the seat fill target. Ninety percent of smaller classrooms (30 seats or fewer) were well-filled, yet only 40 percent met the hourly target.

Course Caps and Actual Enrollment

One weekly student contact hour (WSCH) is the equivalent of one student occupying one seat for one hour. The measurement delivers an aggregate, broad assessment of instructional capacity.

If every lecture course were enrolled to its course cap during the study week, the College would have delivered 14 percent more WSCH than it did with actual course enrollments. FTE enrollment is expected to remain basically flat over the next decade. While some courses may meet or exceed enrollment caps in any given semester, it is unlikely that SUNY Cortland will deliver 14 percent more WSCH without a corresponding increase in FTE.

Conclusion

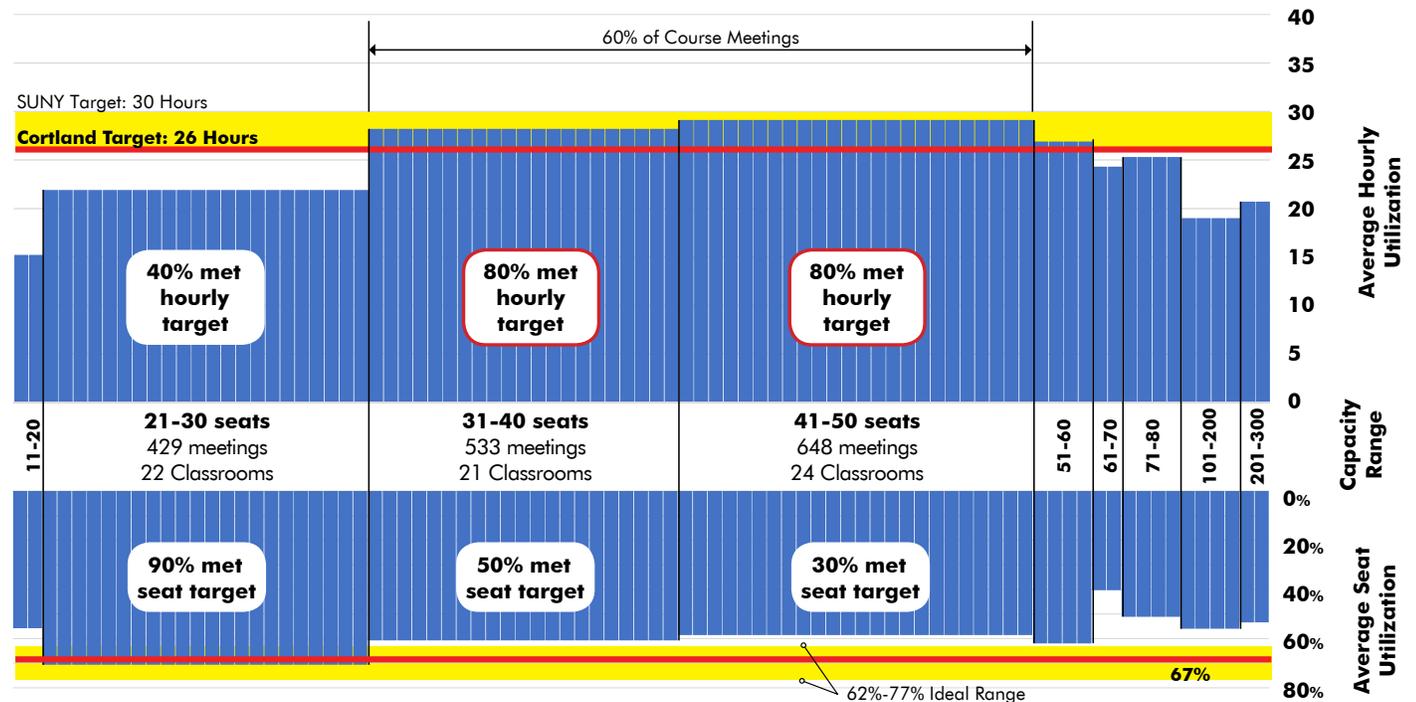
Capacity exists for Cortland to hold more classroom meetings, yet the capacities of existing classrooms are not necessarily appropriate for the sizes of lecture meetings. In the study week, 57 percent of lecture courses under-filled their assigned classrooms and could have met in smaller spaces. 163 of these courses had twenty or fewer students enrolled. Five small classrooms, seminar rooms, or multipurpose meeting rooms are needed.

Seventy-four of the courses that met in rooms with 21 to 40 seats over-filled the classrooms. These courses would ideally meet in rooms with higher capacities. Classrooms with 41 to 50 seats were near the top of their hourly capacity, on average, in fall 2016. Two additional classrooms of 41 to 50 seats will be needed.

Lecture courses that enrolled 40 or more students met in classrooms that were 83 percent full, on average. Four classrooms with 60 seats or more are needed to accommodate these courses. Two large multipurpose rooms with 70 seats or more are needed for instructional and assembly uses.

The thirteen required additional classrooms could be created by repurposing existing underutilized space. New construction will not be required to meet SUNY Cortland’s classroom and class lab needs through 2028.

Figure 3.18 Classroom Utilization by Capacity Range



Reported Space Needs and Recommendations

General Comments

Through interviews with the deans and faculty, and project meetings with the Facility Master Plan Oversight Committee and the Facilities Master Plan Instructional Space Committee, the planning team was able to compile a detailed list of reported space needs. While enrollment is not expected to grow significantly, additional space is reportedly needed for faculty offices, meeting rooms, and informal student spaces, as well as for new and growing programs and initiatives. The College has taken steps to meet some of these reported space needs in the planned renovation and repurposing the Moffett Gymnasium.

- Additional classrooms are needed to facilitate course scheduling and accommodate current programs.
- In general, classroom station sizes are too small for effective active-learning instruction.
- Flexible-use computer labs are needed. These labs would be scheduled occasionally for courses that require a lab only a few times each term.
- Faculty offices have become fragmented across the campus.
- Additional conference and meeting rooms are needed.
- Faculty need production space for online course development.
- The Park Center finishes are outdated and additional facilities are required to provide gender equity.

Reported Space Needs

School of Arts and Sciences

- There is a reported need for faculty offices, specifically in Old Main.
- Office space is needed to accommodate visiting faculty/scholars, graduate students, and grants staff.
- An office is needed for the new Assistant Dean of Arts & Sciences. It should be located near the Dean's office.
- Most Arts & Sciences faculty research involves field research and/or writing. As a result, little dedicated research space is required. However, flexible research space to meet Arts & Sciences faculty needs should be provided, particularly for the Psychology department.
- More faculty are expressing an interest in using the two new prototype active learning classrooms.

School of Professional Studies

- Physical Education instruction and student activities will need to be accommodated elsewhere when the Moffett Gymnasium is renovated.
- The number of coaches and athletic staff has increased since the 2011 FMP was completed. There are currently not enough offices in Park Center to accommodate all faculty and staff.
- Active learning classrooms are needed to support interdepartmental collaborations, such as the new Healthcare Management program, which is a joint effort between the Health and Business Economics departments.
- The Professional Studies Building is reportedly at capacity for offices. The School has added 12 faculty since the building opened. Additional faculty are being hired for the Health and Business Economics programs.
- Flexible research space could be used by multiple Professional Studies departments. Individual faculty do not require assigned research space. The primary need is for computational and human factors research space.
- The School of Professional Studies' graduate student office has been repurposed to accommodate faculty. A replacement graduate student space with eight workstations is needed.

School of Education

- Flexible furnishings were requested in Education 1102 and 1003.
- One or two active learning classrooms that can accommodate up to 70 students (approximately 1,800 NSF each) were requested.
- There is a need for additional active learning environments with flexible furnishings and up-to-date technology.

Faculty Offices

In response to the reported need for faculty offices, JMZ compared the College's personnel data and the physical space inventory to determine if there is a sufficient number of private and shared offices on campus to accommodate faculty and academic staff today and in the future.

- As shown in Figure 4.1, 37 additional private offices are needed to accommodate full-time faculty. Many full-time faculty currently share offices with other faculty, adjunct faculty, or staff, which limits their ability to meet confidentially with students. In some cases, faculty are in spaces that are much smaller than the SUNY-recommended standard of 120 SF per full-time faculty. All full-time faculty should be provided a private, appropriately sized office in accordance with SUNY standards.
- Bullpen office space is required throughout the campus to house adjunct faculty. Adjunct offices should have multiple unassigned workstations equipped with a phone, internet connection, access to WiFi, and lockable storage for work and personal items.
- A minimal number of additional staff workstations are required.

Planned renovations to Old Main, Moffett Center, and Cornish-Van Hoesen will create many of the required new offices, space for adjuncts, and staff workstations. As renovation projects are planned, the need for office space should be revisited to ensure faculty and staff space needs are met.

Figure 4.1 Office Seats Needed

Building	Current Faculty & Staff	Office Seats Needed				Total
		Full Time (Current)	Full Time (New)	Adjunct	Staff	
Bowers	67	5	2	3		10
Cornish Van-Hoesen	89	4		2	1	7
Dowd Fine Arts	39	2	1	2		5
Moffett Center	72	4	2	3		9
Old Main	185	10	5	24		39
Park Center	41	2		2		4
Professional Studies Building & Addition	103			14	1	15
Total	596	27	10	50	2	89

Classrooms and Class Labs

Campus Zones

SUNY Cortland’s campus consists of two academic zones connected by a band of residence halls. To the north, Cortland’s main academic buildings house most of the College’s instructional space. This area is referred to as Zone One. To the south, academic space is predominantly used by the School of Professional Studies. This part of campus is referred to as Zone Two (Figure 4.2).

Due to the one-mile travel distance between the extents of each academic zone, instructional space surpluses in one zone cannot be assumed to meet the needs of the other. Therefore, an analysis of each zone’s classroom and lecture hall capacity was conducted regardless of their fall 2016 usage.

WSCH capacity was calculated using the SUNY Cortland utilization targets. Recommendations were made based on calculated space needs, space needs reported during interviews, and space conditions observed by the consultant team.

Classroom Weekly Student Contact Hour Analysis

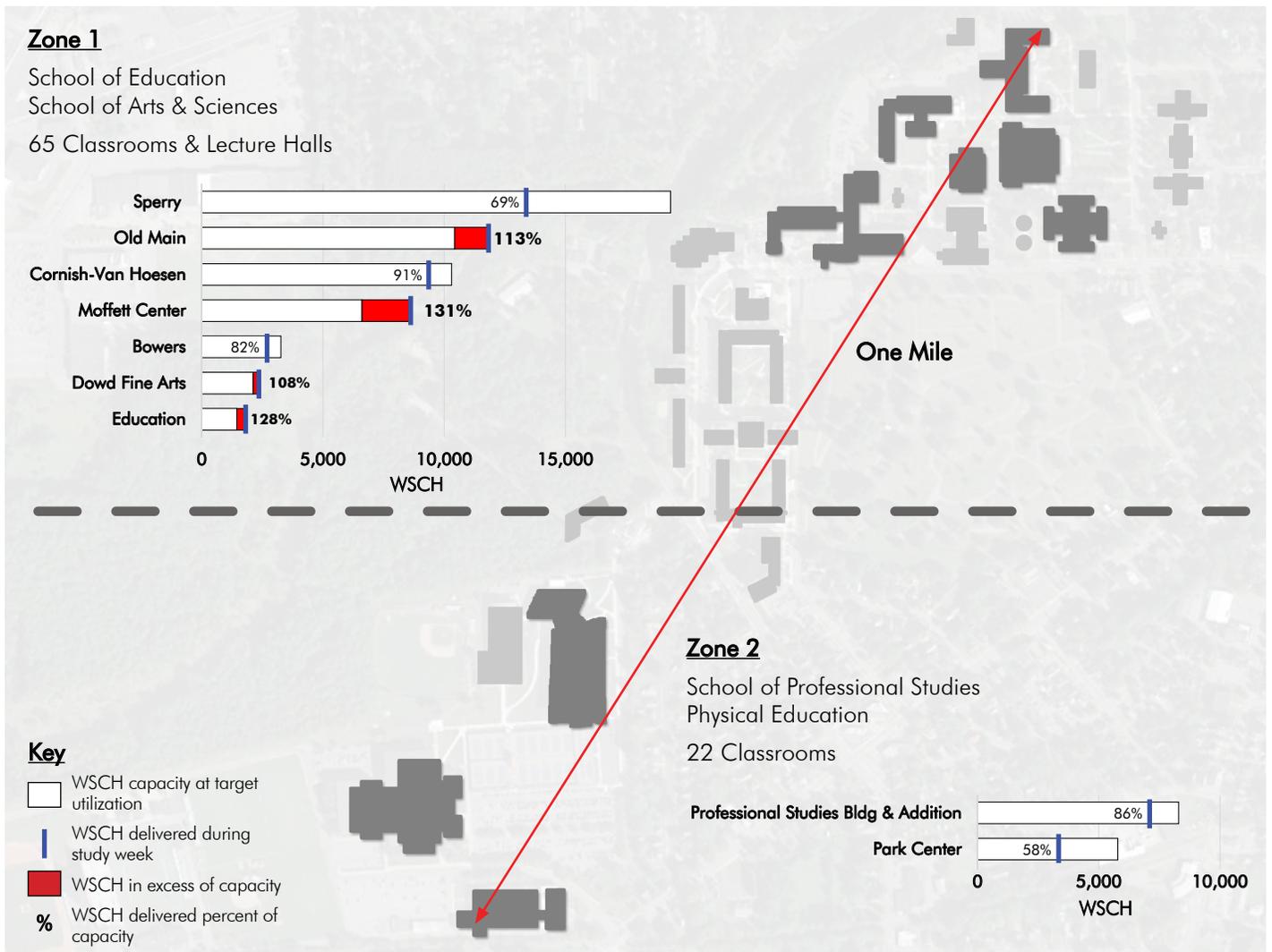
The bars in Figure 4.2 illustrate the classroom WSCH capacity and demand by building in each campus zone. The white bars represent the WSCH capacity of classrooms and lecture halls at the SUNY Cortland utilization targets. The blue vertical marks show WSCH delivered in classrooms during daytime in the study week. If the WSCH delivered exceeded the target WSCH capacity, the excess is shown in red. The percentages at each mark show the WSCH delivered as a percentage of WSCH capacity.

Zone One

In Zone One, four of seven buildings delivered WSCH in excess of target minimum capacity. In aggregate:

- 105 percent of Zone One classroom WSCH capacity was utilized during the study week.
- 66 percent of Zone One lecture hall WSCH capacity was utilized.

Figure 4.2 Classroom WSCH Capacity and Demand by Building



Classroom Recommendations

Zone Two

Zone Two used 74 percent of classroom WSCH capacity, and therefore could have accommodated more lecture instruction in fall 2016. No additional classroom space is required in Zone Two.

Lecture spaces in the Professional Studies Building & Addition had good hourly utilization but, on average, did not meet seat fill targets. This could be due to the long distance between these buildings and other lecture spaces. In this case, proximity is a higher priority than matching enrollment to room capacity.

- The Professional Studies Building has eleven classrooms. Six of these met the hourly utilization target and six met the seat utilization target. Three classrooms met both targets.
- Of the nine classrooms in the Park Center, four met the seat fill target. No Park Center classrooms met the hourly utilization target, but Park 2303 was close.

Moffett Center

Plans are underway to renovate the Moffett Center. The Moffett Center Gymnasium will be eliminated and 11 existing classrooms will be repurposed for other uses. New classrooms, faculty and staff offices, and student gathering spaces will be created. After the renovation is complete, the Moffett Center will have 15 new classrooms, which is a net gain of four classrooms.

Six existing spaces in Cornish-Van Hoesen and Bowers have been identified by the College as sites for additional new classrooms. In Old Main, planned renovations are expected to net two new classrooms (Figure 4.3).

Up to 20-Seat Classrooms

Rooms with 20 or fewer seats can serve multiple purposes, such as, meeting rooms, seminar rooms, and group project rooms. When the planned classroom renovations are complete, the College will still be in need of five 20-seat rooms. The instructional load can be accommodated in rooms of larger capacities. In addition, renovations to common areas and office spaces in Zone One could include meeting rooms that would help meet the need for small, seminar-style, instructional spaces.

21- to 30-Seat Classrooms

The College's inventory of classrooms in this capacity range matches its instructional need. The Moffett Center renovation will result in a net gain of two classrooms within the 21 to 30 seat range. These surplus rooms will help offset the shortage of classrooms of up to 20 seats.

31- to 40-Seat Classrooms

If all course enrollments met their course caps, additional classrooms could be needed in this capacity range. The Moffett Center renovation will result in a net gain of one 31- to 40-seat classroom. In addition, the planned Old Main renovation is likely to include two new classrooms with approximately 40 seats. The three-classroom surplus in this capacity range will buffer the College from enrollment surges.

41- to 50-Seat Classrooms

Two new classrooms in the Moffett Center renovation and repurposing of three rooms in Cornish-Van Hoesen will meet the College's need for classrooms of this size.

51- to 65-Seat Classrooms

A one-classroom surplus in this capacity range will exist after the Moffett Center renovation, Cornish-Van Hoesen C-Wing renovation, and Bowers Phase II renovations are complete.

Figure 4.3 Planned Additional Classrooms

Classroom Seating Capacity	Calculated Classroom Deficit	Classrooms to be Repurposed in Moffett	Planned New Classrooms in Zone 1				Surplus/Deficit
			Moffett	C-VH	Bowers	Old Main	
up to 20	(5)	(1)	1				(5)
21-30		(4)	6				2
31-40		(3)	4			2	3
41-50	(2)	(3)	2	3			0
51-65	(4)		2	1	2		1
66-75	(2)						(2)
76+							0
	(13)	(11)	15	4	2	2	(1)

66- to 75-Seat Classrooms

The need for two additional flat-floored, flexible classrooms of this capacity is driven by pedagogical demands, space adjacency, and scheduling. The Healthcare Management program requires collaborative space for interdepartmental projects. The School of Education requested a flat-floored instruction space with flexible furnishings to accommodate up to 70 elementary school students and Cortland students in an active learning environment.

Corey Union Room 136 is a 1,760 SF flat-floored room that could accommodate 70 students at 25 SF/station. This room is currently used as a multipurpose space and could be equipped to accommodate both instruction and events with storage for flexible furnishings.

Rooms 304 and 305 on the third floor of the Sperry Learning Resources Center could be furnished with flexible tables and chairs, yet in an active learning arrangement neither room could accommodate more than 60 students.

Classrooms 76 Seats and Larger

Lecture spaces of this size comprise over seven percent of SUNY Cortland's classroom inventory. These raked-floor rooms are not easily reconfigured and are not being considered for resizing or repurposing.

Class Laboratory Recommendations

Campus-wide, class labs were underutilized during the study week. No additional class lab space is needed immediately, but growing programs in the School of Professional Studies could be limited by specialized laboratory space constraints within the next decade.

Five class labs in Zone One were identified by the College as potential rooms to convert to classrooms and should be removed from the class lab inventory when they are renovated.

Cornish-Van Hoesen A31

Hourly utilization of this lab fell below the Cortland target of 14 hours, and when in-use the seat utilization was only 40 percent, well below the 67 percent target. There is capacity in other instructional spaces to accommodate the two courses that were taught in this room.

Cornish-Van Hoesen A31 is a large, flat-floored room with accessory spaces that comprise a total 1,300 NSF. With station sizes between 25 SF and 30 SF, a classroom in this space could have 43 to 49 stations in a collaborative learning environment. Occupancy over 49 could be limited by the number of exits from the room.

Cornish-Van Hoesen B213

This 903 NSF lab was not scheduled during the study week. If it were converted to a classroom with 22 SF per station, this room could accommodate 41 stations.

Cornish-Van Hoesen B112

This lab is currently dedicated to Communication and Media Studies, but it will be replaced in the already-planned renovation of Cornish-Van Hoesen C-wing. This 909 NSF room could become a classroom with 41 stations at 22 SF per station.

Bowers 237

Two courses are taught in this 1,141 NSF lab. The room was well-filled when in use, but it was only used for 8.5 hours in the study week. Six hours of Human Anatomy and 2.5 hours of Pathology instruction will need to be accommodated if Bowers 237 is converted to a classroom. At 22 SF per station, this room could accommodate classroom 51 stations. An additional exit would be required for occupancy over 49.

Bowers 239

One Biology lab course is taught in Bowers 239. There is hourly capacity in the newly-renovated Biology labs in Bowers to accommodate the 2.8 hours of instruction that took place in Bowers 239. If it is converted to a classroom, this 1,151 NSF room could accommodate 51 stations at 22 SF per station. An additional exit would be required for occupancy over 49.

Professional Studies Building and Addition

There are three class labs in the Professional Studies Building & Addition. All of them met seat fill and hourly utilization targets and do not have capacity to accommodate additional instruction. These labs house courses offered by the departments of Sport Management, Kinesiology, Communication Disorders & Sciences, and Recreation, which could grow in the next decade.

Lecture spaces in the Park Center serve a variety of Professional Studies departments in addition to advisement courses. If some lecture courses were offered elsewhere on campus, one or more underutilized classrooms in the Park Center could be repurposed as lab space to relieve pressure on the labs in the Professional Studies Building & Addition.

Physical Education Spaces

When the Moffett Center renovation takes place, 42 hours per week of instruction will need to be accommodated in gymnasium or high-bay recreation space elsewhere. Potential locations include:

- The MAC Gymnasium in the Student Life Center, which was not scheduled during the study week
- Park 2216 and 2218, which had a combined 60 hours of unused instruction time in fall 2016

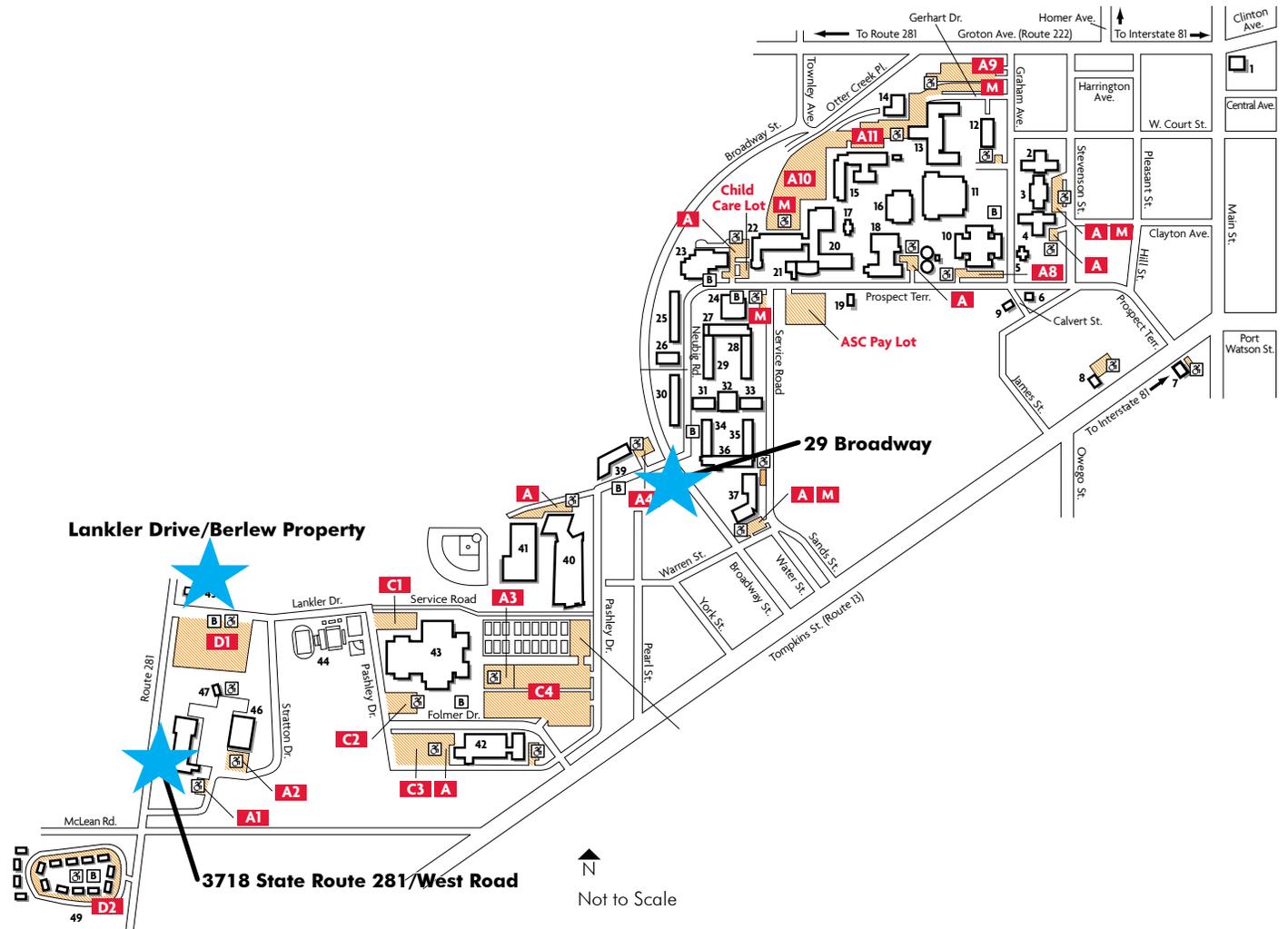
With coordination, these spaces could potentially satisfy the hourly and capacity needs of the courses that met in Moffett gym during the study week.

Property Development

As the College seeks to provide quality on-campus student housing, additional residence halls will be needed. In addition, a College Welcome Center is needed to house the Admissions and Financial Aid departments. Parking is scarce at the center of campus, which poses challenges to employees and visitors. The development of two recently acquired properties (29 Broadway Avenue and 3718 State Route 281/West Road) provides an opportunity to meet these needs. The College also owns property on Lankler Drive that could be developed for student housing.

The planning team developed multiple options for each property that were shared with the Facilities Master Plan Oversight Committee (FMPOC). The committee selected a preferred option for each property. Additional options explored by the planning team are included in Appendix C.

Figure 5.1: Properties for Future Development



Broadway Property (29 Broadway Avenue)

The 3/4-acre Broadway Property is conveniently located in the center of campus at the intersection of Broadway and Pashley Drive. While it can be easily accessed from the adjacent residence halls and academic buildings, the size and shape of the lot limit the potential for development. Since the College owns the property, the setbacks, height limitations, and coverage limits shown in Figure 5.2 are not mandatory. The neighboring single-family residences, however, could limit the scale of development.

Building Lot: 31,260 SF

- Observed Setbacks:
- • Front/Rear, 25 feet
- Side, 7 feet
- Height Limit, 35 feet
- Coverage Allowed, 60%

Three site concepts were prepared for the Broadway Property. Concept One places parking on the north side of the site. Concept Two tucks parking behind the building. The third concept develops the site as a parking lot. The College proposed three uses for the Broadway property: a Welcome Center, Theme Housing, or a parking lot.

Welcome Center - 13,000 Gross Square Feet (GSF)

- Admissions, Financial Aid
- Gathering spaces

Theme Housing - 9,000 GSF

- One classroom
- 20 student beds, minimum
- Theme-specific resources, gathering spaces

In the 2011 Facilities Master Plan, a project identified as “The Link” recommended improvements at the intersection of Broadway Avenue, Pashley Drive, and Neubig Road. “The Link” project would consist of:

- A raised table or decorative paved intersection to improve pedestrian circulation and enhance safety
- Landscape amenities such as tree plantings, banners, and decorative masonry markers to emphasize the busy street crossing is part of the Cortland Campus

When the College develops the property at 29 Broadway Avenue, it may elect to complete “The Link,” as well. In 2011, the estimated cost of the project was \$1,076,625.

Concept One

Concept One prioritizes visibility and ease of access, which makes it the concept best-suited for a Welcome Center. In Figure 5.3, a 5,400 GSF building footprint is shown. A Welcome Center would require three stories in this concept.

Theme Housing would need two stories in Concept One. A classroom, theme-specific resources, and gathering space

Figure 5.2 Broadway Property



could be located on the first floor. The second floor could hold 20 student beds in doubles and a resident director’s apartment.

Ten parking spaces could be created in this site arrangement, which is sufficient for a residence hall but may not be adequate for a Welcome Center. There are not enough nearby parking spaces to serve as staff parking and visitor overflow parking.

A neighboring home to the south was constructed very near the property line. Development of the Broadway site in this configuration would be out-of-scale with this residence and others nearby.

Concept Two

This concept creates a strong built edge to define the busy pedestrian path along Pashley Drive (Figure 5.4). Because students generally access their residence halls on foot, this site arrangement would be appropriate for Theme Housing. The seven parking spaces shown are adequate for occasional resident use. Neighboring residences are buffered by parking in this concept. To accommodate Theme Housing, two stories would be required. The 6,100 GSF footprint would allow additional program space to be included.

If this site arrangement were developed as a Welcome Center, three stories would be required. Parking would be hidden behind the building, which is not ideal for visitors. Seven parking spaces may not be sufficient to serve Welcome Center visitors and employees.

Concept Three

A 35-space parking lot on this site maintains the land for future development while providing much-needed overflow parking for the adjacent administrative offices in Whitaker Hall (Figure 5.5). A parking lot would have the least impact on the neighboring homes. The College could acquire adjacent properties as they become available, which would ultimately create a more viable building lot on this site.

Figure 5.3 Broadway Property, Concept One



Figure 5.4 Broadway Property, Concept Two

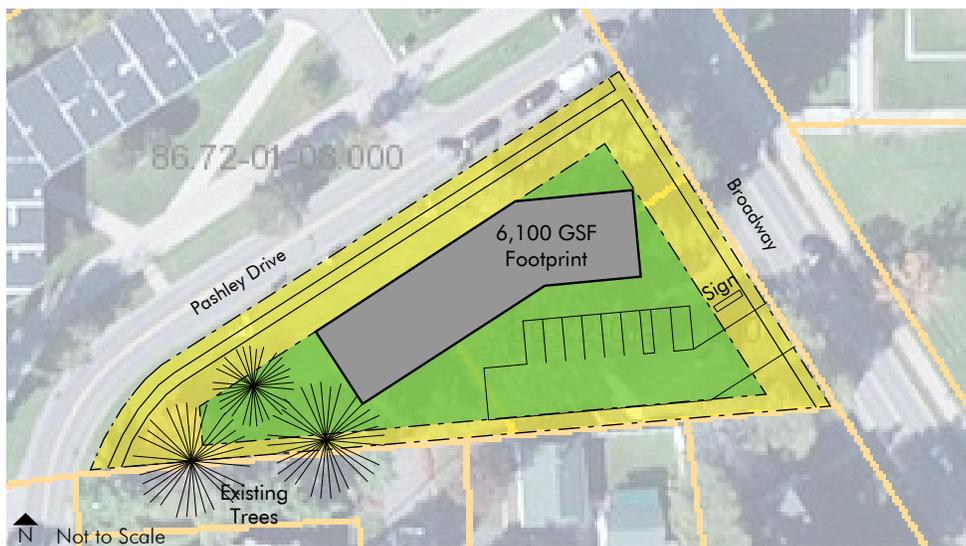


Figure 5.5 Broadway Property, Concept Three



West Road Property (3718 State Route 281)

This nearly one-acre property is adjacent to the Service Group on the southwest edge of campus. There is a two-story wood-framed residence and four-car detached garage on the property. The planning team explored several types of development on this property, but its close proximity to the Service Group makes it an ideal location to expand the Office of Facilities Operations and Services. The FMPOC elected to repurpose the existing structures and construct a new building to accommodate the functions currently housed at the Berlew Property on Lankler Drive. Setbacks shown in Figure 5.6 for this property honor the setbacks of neighboring properties, but are not mandatory for the college-owned lot.

■ Building Lot: 42,350 SF

■ Observed Setbacks:

- Front, 40 feet
- Rear, 20 feet (N/A)
- Side, 7 feet minimum
- Height Limit, 60 feet
- Coverage Allowed, Unlimited

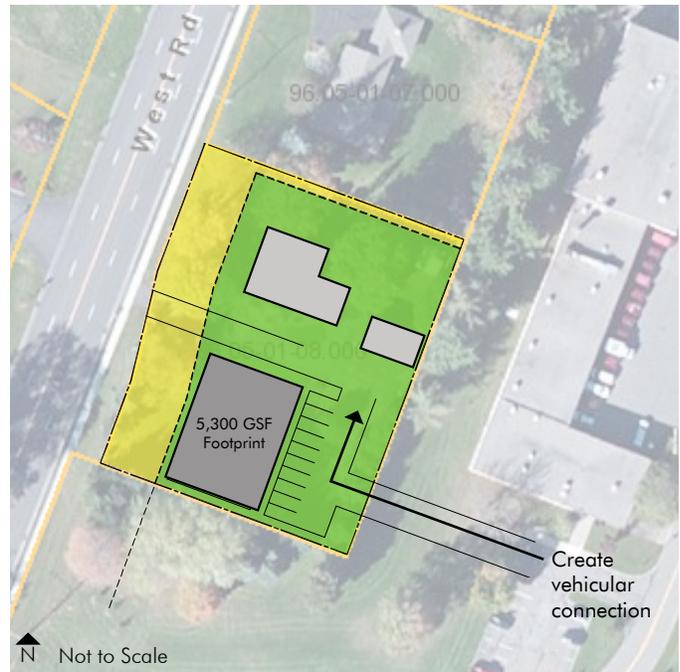
Figure 5.6 West Road Property



Figure 5.7 West Road Concept

The existing buildings on the West Road property can remain for use as office and storage space for the Office of Facilities Operations and Services. There is space south of the residence for a new 5,300 GSF service building (Figure 5.7). Use of this property by the Office of Facilities Operations and Services would replace the facilities currently in use on the Berlew Property. When the West Road Property is complete, the College could develop the Berlew Property for student housing.

The proposed new service building could be designed to recall the region's agricultural heritage, which would complement the existing farmhouse-style structure on the property. Ten parking spaces could be created east of the new building.



Key

- Building Lot
- Observed Setbacks
- Service Building Footprint
- Existing Structures

Lankler Drive/Berlew Property

This 5.5-acre lot at the intersection of Lankler Drive and West Road is on the western edge of the campus. It includes the parcel known as the Berlew Property, which is currently used by the Office of Facilities Operations and Services. This site could be developed for additional on-campus student housing. Students living in the housing would have access to the parking lot across Lankler Drive. The existing athletics throwing field would remain. The setbacks shown in Figure 5.8 reflect the setbacks of nearby properties along West Road.

- Building Lot: 246,200 SF
- Observed Setbacks (existing athletics throwing field excluded from buildable area):
 - Front, 40 feet
 - Rear, 20 feet
 - Side, 5 feet minimum
 - Height Limit, 60 feet
 - Coverage Allowed, Unlimited

Figure 5.8 Lankler Drive Property

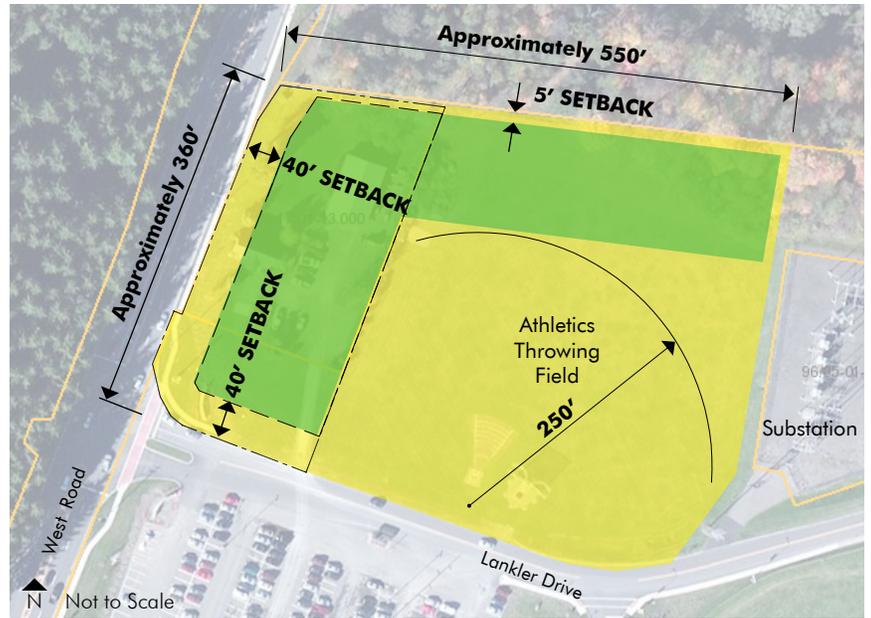


Figure 5.9 Lankler Road Concept

Approximately 240 beds could be created in apartment-style residences on the Lankler Road property. This lot includes the Berlew property on its west side, which would be vacated when Facilities Operations and Services occupies the West Road structures.

Figure 5.9 shows ten two-story apartment buildings. Each building would house four units with three double-occupancy rooms each. Three-story buildings could be constructed if additional beds are desired. Individual buildings will allow for phased development of the site.

The development could be expanded if the College relocates the athletic throwing area in the future. Eighty-five parking spaces are shown. To the north, a supermarket and other retail stores would support residential development on this remote part of campus.



Key

- Building Lot
- Observed Setbacks
- Apartment Building Footprint

Capital Projects Prioritization

Introduction

Many things have changed at SUNY Cortland since the Facilities Master Plan was completed in 2011. The College has new leadership, a new enrollment management plan, and several new campus facilities.

The 2011 Facilities Master Plan made recommendations for capital projects that addressed programmatic needs and critical maintenance priorities for a ten year period beginning in 2013. The site plan below shows the master plan recommendations for renovation of existing facilities, new construction, and demolition.

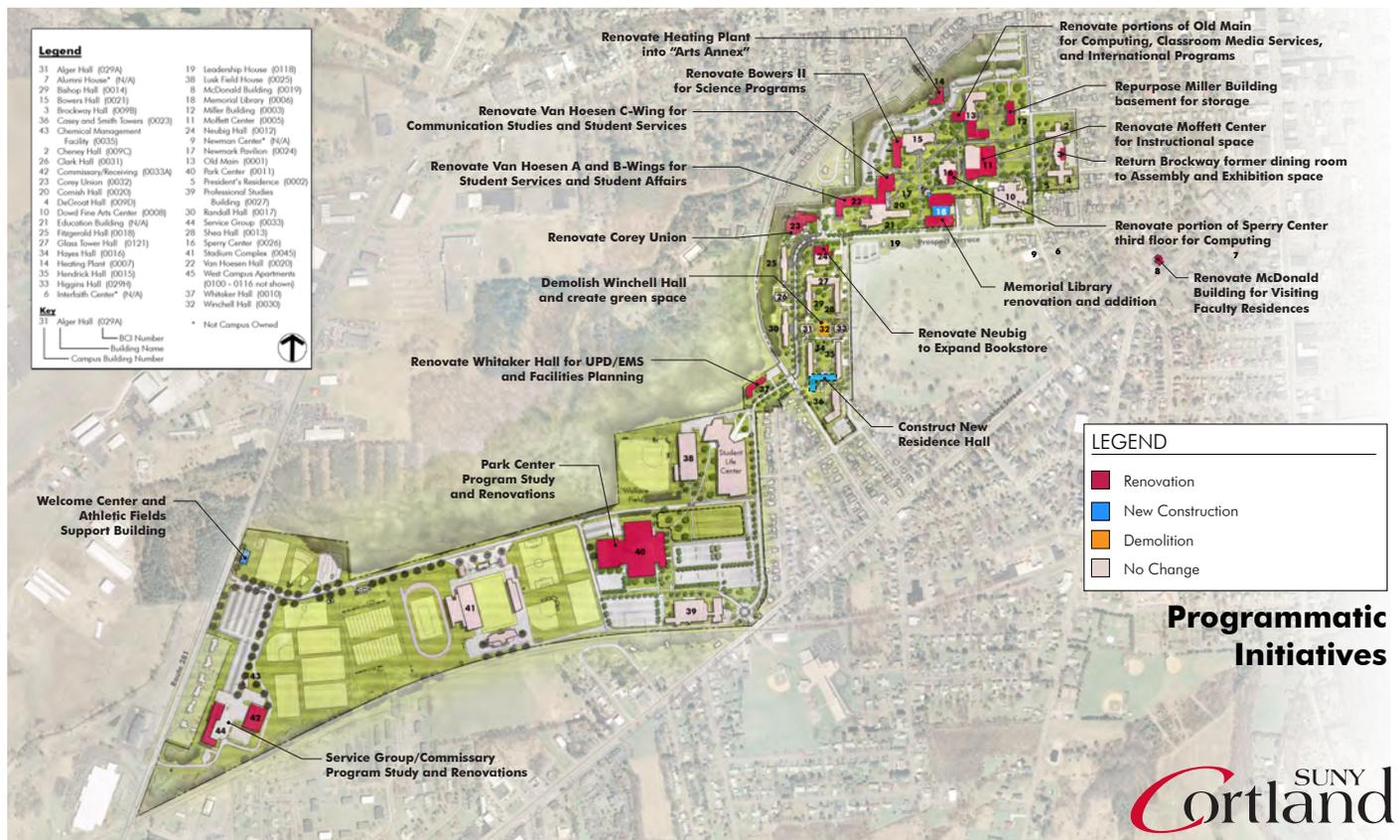
As part of the current study, the planning team identified master plan projects from 2011 that have been completed, projects that remain, and new projects that are required to accommodate new and growing academic programs. With the help of the Facilities Master Plan Oversight Committee (FMPOC), all remaining and new projects were categorized

based on campus priority and funding availability. Each of these projects was classified as either a *project in planning/construction*, a *project awaiting funding*, or a *long-range project*.

Projects in planning/construction are included in the current capital plan. Many of these projects, such as the Moffett Center Renovations, are already underway. Projects awaiting funding are high priority projects not included in the current capital plan. These projects include renovations to several major campus buildings, such as Bowers Hall, Corey Union, Cornish-Van Hoesen Hall, and Memorial Library. Long-range projects are viewed as necessary, but are beyond the time frame of this study.

Cost estimates for all projects in planning/construction and projects awaiting funding were developed by the State University Construction Fund (SUCF).

Figure 6.1 2011 Programmatic Initiatives



Building Priorities

The condition and suitability of existing facilities has a direct impact on the prioritization of capital projects. The planning team developed the chart below to identify buildings that may require a capital investment in the next ten years.

The chart identifies buildings with a fixed program, such as Bowers Hall, and buildings that have a more flexible program. Program flexibility allows spaces to be reconfigured or repurposed to address the current and future needs of building occupants.

The chart also identifies buildings that are in poor condition, buildings that have suitability issues, and available space. Buildings that meet all of these criteria may be the best candidates for capital improvements.

Projects Completed Since 2011

The planning team worked with the FMPOC and SUCF to identify projects that have been completed since the 2011 Facilities Master Plan. The total investment during this time was substantial, as shown in Figure 6.3 on the following page. The largest percentage of this investment (48 percent) was used to upgrade existing campus facilities and address critical maintenance issues. Approximately \$107,500,000 was spent on renovations and improvements to twenty campus buildings, including Bowers Hall and the Dowd Fine Arts Center.

In addition to these renovation projects, two new buildings were constructed on campus during this time. In 2013, Dragon Hall was constructed adjacent to Hayes and

Figure 6.2 2013-2023 Targeted Buildings

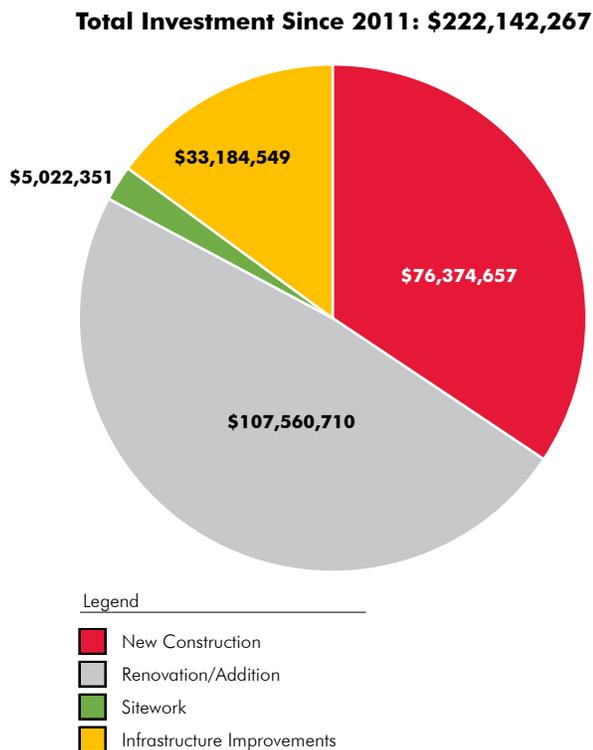
Building	2008-2013 Capital Projects and Program Studies		Projected Condition, Suitability, and Available Space after the completion of 2008-2013 Capital Projects		
	Fixed Program	Flexible Program	Poor/Fair Condition	Suitability Issues	Available Space
Bowers Hall					
Brockway Hall					
Commissary/Receiving					
Corey Union					
Dowd Fine Arts Center					
Heating Plant					
McDonald Building					
Memorial Library		Program Study			
Miller Building					
Moffett Center				TBD	TBD
Neubig Hall					
Old Main					
Park Center					
Service Group					
Student Life Center					
Studio West					
Van Hoesen Hall					
Winchell Hall					

Hendrick Halls. Dragon Hall is a five-story residence hall that houses first year, transfer, and upper-class students. The Student Life Center, constructed in 2015, includes a variety of spaces for student recreation and activities that contribute to the physical, emotional, and social health of the college community. The cost of these projects totaled \$76,374,657, which is approximately 34 percent of the total investment since 2011.

A large investment was also made to improve the campus infrastructure. This included the installation of satellite boilers and electrical infrastructure upgrades necessary to maintain operations and improve energy efficiency. These improvements accounted for 15 percent of the total investment.

As shown in Figure 6.4 on the following page, the total investment was not consistent over the six year period following the Facilities Master Plan. In 2014-2015, the College invested almost \$140,000,000 in campus facilities, infrastructure, and sitework. Most of this investment was the construction of the new Student Life Center (\$54,000,000), Bowers Hall Phase I Renovations (\$42,000,000), and renovations to the Dowd Fine Arts Center (\$22,300,000).

Figure 6.3 Completed Capital Projects



Bowers Hall



Dragon Hall

Current and Future Projects

The planning team identified \$87,475,000 of projects currently in planning/construction (Figure 6.4). This number is in line with projected state funding for the college over the next ten years, but may need to be adjusted as economic realities impact state and local funding agencies. Renovations to the Casey and Smith Towers would be completed through an alternative funding source (shown in yellow on the graph) and are, therefore, not included in the total.

Figure 6.5 shows projects in planning/construction by building. Over the next ten years, the College anticipates major renovations for Corey Union, Cornish-Van Hoesen Hall, Moffett Center, and Park Center.

Twenty projects are currently awaiting funding and are beyond the ten-year timeline of the current capital plan. The \$251,944,000 identified for these projects (Figure 6.4) includes \$35,800,000 for sitework and \$111,125,000 for critical maintenance.

Projects awaiting funding are also identified in Figure 6.5 and include major investments to Bowers Hall, Corey Union, Cornish-Van Hoesen Hall, Memorial Library, and Park Center. The projected investment in Raquette Lake, campus utilities, and critical maintenance was distributed evenly between projects in planning/construction and projects awaiting funding to ensure funding is available to address these needs as they arise.

Some projects from the 2011 Facilities Master Plan (FMP) are treated as long-range projects in this FMP update. These projects have not been assigned an anticipated construction timeline or been included in the capital budget. However, these projects may be brought forward in the schedule if funding becomes available or if there are changes in need. One site project, referred to in the 2011 FMP as “The Link,” addresses pedestrian improvements and campus identity enhancements to the intersection of Broadway Avenue, Pashley Drive, and Neubig Road. Potential redevelopment of the recently-acquired property at 29 Broadway Avenue could prompt the College to advance “The Link” as a capital project. Scope and features of “The Link” are described in Section 5 of this report.

Long-Range Projects

- Welcome Center
- Brockway Hall - Renovate Former Dining Room
- Miller Building - Renovate Basement
- Renovate “The Green” east of Moffett Center
- Improve “The Link” between Middle and Lower Campus
- Demolish Winchell Hall and Create Green Space
- Lankler Drive and Route 13 Improvements
- Stratton Drive and Route 281 Improvements
- Develop Broadway Property (see Section 5)
- Develop West Road Property (see Section 5)
- Develop Lankler Drive Property (see Section 5)

Figure 6.4 Capital Projects by Year of Construction

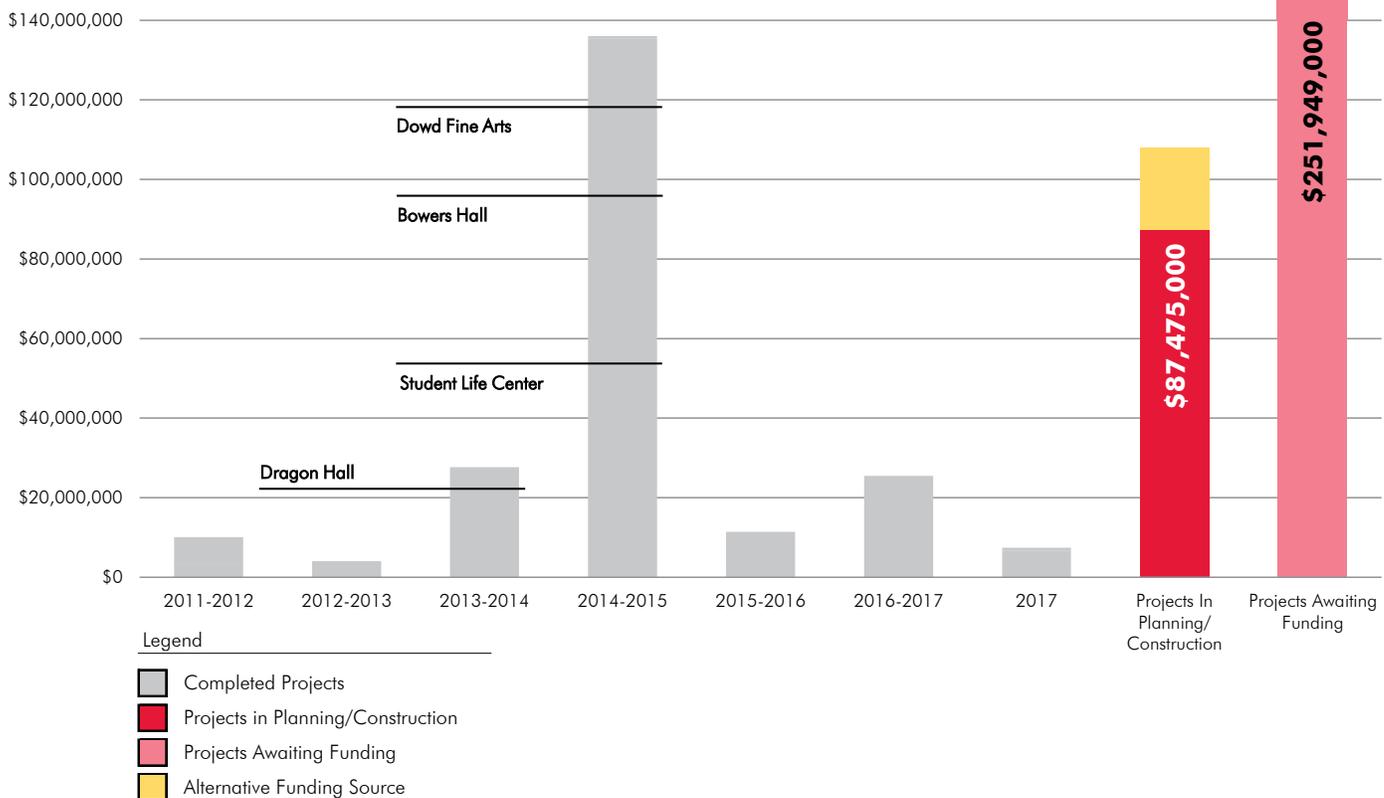
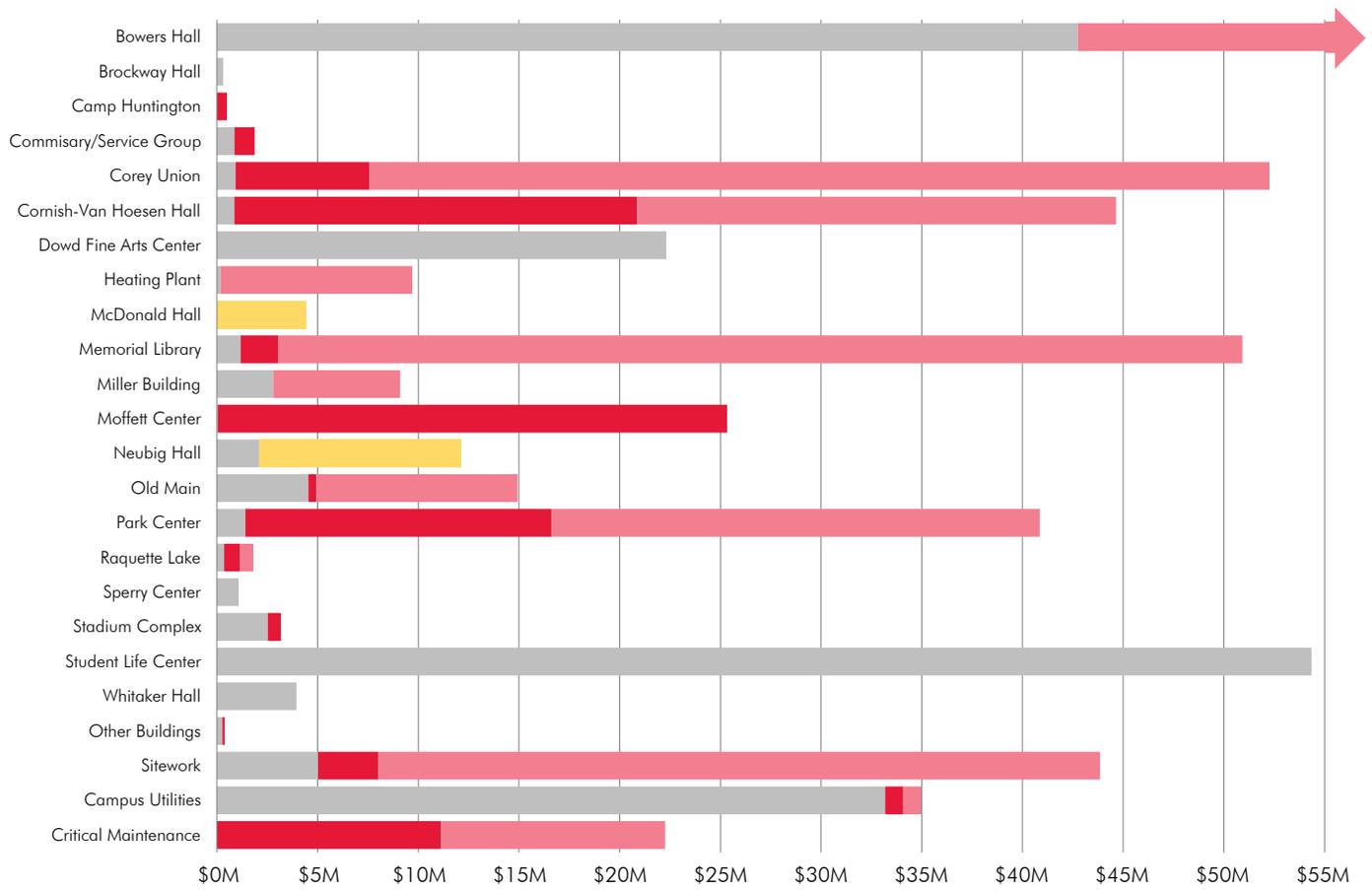
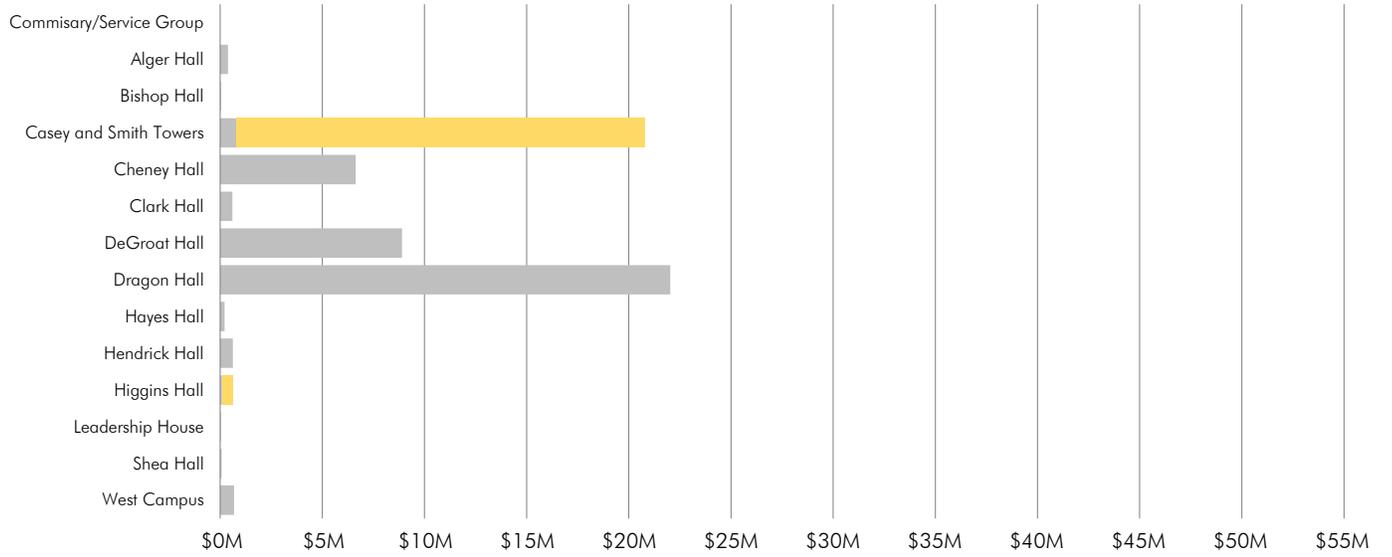


Figure 6.5 Capital Projects by Building



Residence Halls



Legend

- Completed Projects
- Projects in Planning/Construction
- Projects Awaiting Funding
- Alternative Funding Source

Project Priorities

A continued investment in campus facilities is critical to adequately support academic and student life programs. Projects to improve the Moffett Center and Cornish-Van Hoesen C-Wing are already in the planning stages.

In order to prioritize projects that are currently awaiting funding, the College used the following project matrix. Each project was assigned a number (1-5) based on surge difficulty, critical maintenance need, impact on the number of students, and programmatic need.

Based on the results of the project matrix and subsequent discussions with the College, the renovation of Cornish-Van Hoesen B-wing is the top priority. This building is in a

high-traffic area and the poor condition of building systems is having a negative impact on recruitment. The project will include replacing single-glazed windows with energy-efficient double-glazed units, upgrading mechanical and electrical systems, installing air-conditioning, and removing hazardous materials.

Other high priority projects are identified in Figure 6.7. In each case, renovations will include repurposing vacant or underutilized space and upgrading building systems.

A complete list of all capital projects completed since 2011, projects in planning/construction, and projects awaiting funding is included in Appendix D.

Figure 6.6 Project Matrix

Project Name	Estimated Cost*	Phasing	Surge Difficulty	Critical Maintenance Need	Impact on Number of Students	Programmatic Need
Bowers Hall - Phase II Renovations	\$36,435,000	Yes	5	2	3.7	4.5
Corey Union - Partial Renovation	\$44,235,000	Yes	2	3	3.7	3.2
Cornish-Van Hoesen Hall - Renovate B-Wing	\$22,900,000	Yes	4	5	3.5	4.2
Heating Plant/Art Annex - Renovation and Infill	\$9,500,000	Yes	1	5	2.1	3.2
McDonald Hall - Building Upgrades	\$4,430,000	Yes	1	4	1	1.4
Memorial Library - Renovation and Addition	\$46,863,000	Yes	5	3	3.9	3.2
Miller Building - Renovate Second and Third Floors	\$6,300,000	No	3	3	2.5	2.4
Old Main - Partial Renovation	\$10,000,000	Yes	3	4	2.7	3.4
Park Center - Interior Renovations	\$24,249,000	Yes	5	1	4.6	3.8

- High

- Low

Phasing - Can the project be phased? (Yes/No)

Surge Difficulty - Low (1) to High (5)

Critical Maintenance Need - Low (1) to High (5)

Impact on Number of Students - Low (1) to High (5)

Programmatic Need - Low (1) to High (5)

* Excludes Surge Space

Figure 6.7 Project Priorities

Priority	Critical Maintenance Need	Impact on Number of Students	Programmatic Need
1	Cornish-Van Hoesen Hall Renovate B-Wing	Park Center - Interior Renovations	Bowers Hall - Phase II Renovations
2	Heating Plant/Art Annex - Renovation and Infill	Memorial Library - Renovation and Infill	Cornish-Van Hoesen Hall Renovate B-Wing
3	McDonald Hall - Building Upgrades	Bowers Hall - Phase II Renovations	Park Center - Interior Renovations
4	Old Main - Partial Renovation	Corey Union - Partial Renovation	Old Main - Partial Renovation
5	Corey Union - Partial Renovation	Cornish-Van Hoesen Hall Renovate B-Wing	Corey Union - Partial Renovation

Summary

SUNY Cortland continues to be an exceptionally good steward of its physical and fiscal resources. Critical maintenance projects proposed in this plan will help ensure the health, safety, and welfare of the college community by preserving the integrity of the existing buildings and their systems, and campus-wide infrastructure. Roughly \$11 million has been earmarked for these projects over the next ten years.

The College is focused on optimizing the use of existing space, as evidenced by proposed renovations to Cornish-Van Hoesen Hall and Moffett Center. These projects will allow the College to align instructional space sizes with course enrollments and optimize hourly room utilization. The overarching goal for these renovations and other planned projects in Old Main, Bowers Hall, Corey Union, Park Center, Memorial Library, the Heating Plant/Art Annex, and McDonald Hall is to maintain a learning and work environment reflective of the quality of a SUNY Cortland education. In addition, these projects will reduce operating costs and energy consumption in accordance with the sustainability goals recently outlined by the SUNY Chancellor.

Over the course of the next decade as this master plan is implemented, SUNY Cortland's students, faculty, and staff will be provided with the amount, type, and quality of space they need to fulfill the College's mission.

Appendices

- A. Interview Summaries
- B. Instructional Space Utilization Tables
- C. Site Development Options
- D. Capital Projects Completed Since 2011



12 October 2017
 SUNY Cortland
 Facilities Master Plan Update

Interview Summaries

Meetings held on October 4, 2017

Present at all interviews:

Nasrin Parvizi, Associate Vice President, Facilities – SUNY Cortland
 Jean Stark, AIA – JMZ Architects
 Sarah Mojzer, AIA – JMZ Architects

General Notes

Instructional and Office Space

- Project-based and active learning classrooms are generating faculty interest. Representatives of the three schools reported more of these classrooms will be needed.
- There is a reported need for additional adjunct faculty offices campus-wide. An open-office environment is appropriate.
- Offices in Old Main are reportedly full, and classrooms are in high demand. The renovation of Moffett Hall should alleviate some of the space constraints the Schools of Professional Studies and Arts & Sciences are currently experiencing in Old Main.
 - Departments that currently have offices in Old Main (PSI): Business Economics, English, Art, Modern Languages, Geography, History, Liberal Arts, Philosophy, Political Science, Psychology
 - Departments that teach in Old Main (Schedule, major users): English (147 meetings), Modern Languages (96), Psychology (59), Political Science (53), History (51), Economics (51), Philosophy (31)
 - Business Economics and Political Science will move to Moffett when the renovations are complete.
 - Departments that currently have offices in Moffett (PSI): Math, Psychology, Health, Sociology/Anthropology
 - Departments that teach in Moffett (Schedule, major users): Math (104 meetings), Sociology/Anthropology (90), Health (68), Modern Languages (30), English (24), Physical Education (20)

Enrollment

- Graduate enrollment has declined but undergraduate enrollment has increased. Graduate courses typically meet in the evening and, therefore, these courses were not reflected in the space utilization study, which focused on day courses. This explains why instructional space utilization (during the day) has improved while total enrollment has decreased.
- Ninety-nine percent of students bring their own laptops; Cortland should consider providing tech support.

Scheduling

- When faculty have back-to-back classes, it is desirable for these classes to be scheduled in the same building, if possible.



Additional Information Needed from Cortland (by October 15)

- Human Resources data for all three schools: list of each department’s faculty and staff including each person’s full-time or part-time status (FTE total for part-time employees), job title, department, and office location
- Information from Deans on anticipated changes in faculty and staff numbers
- Space program for the Moffett Hall renovation

Dr. John Cottone

Dean of the School of Professional Studies
1:00 PM, 201 Whitaker Hall

Joined by:

Dr. Mark Prus, University Provost
Robert Davenport, Assistant Facilities Program Coordinator
John Inman, SUNY Construction Fund

Departments in the School of Professional Studies	2016 Undergraduate FTE	2016 Graduate FTE
Communication Disorders and Sciences	109	20
Health	272	41
Kinesiology	473	16
Physical Education	288	17
Recreation, Parks, and Leisure Studies	125	41
Sport Management	216	48
Total	1,483	183

Academic Programs and Enrollment

- The Dean anticipates the School’s total student headcount will remain stable; the number of students in departments will shift.
- Communication Disorders and Athletic Training graduate programs are attracting students; the enrollment goal is 40 students for each program.
- The School has applied to the State for a new Master of Science in Teaching in Physical Education program. The School is uncertain how fast the program will grow if approved.
- The Physical Education program has been losing enrollment in recent years, but it is up by 75 students from last year. There is a sense that enrollment in this program will stabilize. Dr. Cottone observed that students who would have enrolled in PE in previous years are now enrolling in PE-related degree programs that didn’t exist before, e.g. kinesiology.
- The Kinesiology Department has 25 graduate students with capacity to accommodate additional graduate students. Growth in undergraduate enrollment is limited by faculty availability. Of 17 faculty, 15 are teaching overloads.
- The Criminal Justice and Business Economics programs have grown substantially in the last few years.
- Undergraduate and graduate degrees are offered in Community Health. The undergraduate program is considered a feeder for the graduate program. The Masters in Community Health program is moving to 100 percent online delivery.
- Sport Management has online and face-to-face instruction; most is online.



- The School is moving toward larger section sizes and engaging graduate teaching assistants to assist faculty with instruction.
- The hybrid course delivery model is most likely to be used for the Masters of Education program. Full online delivery is being marketed for winter and summer sessions.

Space-Related Issues

- Physical Education (PE) instruction and student activities will need to be accommodated elsewhere when Moffett is renovated. When the Student Life Center (SLC) was being planned, the intention was for PE instruction to move to the SLC when the Moffett gym was eliminated. Reportedly there is now some resistance to scheduling PE instruction at the SLC.
- The Park Center could be used for PE instruction but there may not be enough available space to accommodate the increased teaching load. If it is designated as a permanent site for PE instruction, the additional wear-and-tear on Park Center would be significant.
- The number of coaches and athletic staff has increased since the Facilities Master Plan (FMP) was completed. There are currently not enough offices in Park Center to accommodate all faculty and staff.
- The Lusk Field House is used for courses.
- Active learning classrooms are needed to support interdepartmental collaborations, such as the new Healthcare Management program, which is a joint effort between the Health and Business Economics departments.
- The space used for Kinesiology instruction is reported to be adequate.
- Instructional space in the Professional Studies Building is adequate, but Dr. Cottone said the building is at capacity for offices. The School has added 12 faculty across the School since the building opened. Additional faculty are being hired for the Health and Business Economics programs.
- Faculty in the School conduct research but individual faculty do not need assigned research space. Dr. Cottone indicated flexible research space could be used by multiple Professional Studies departments. The primary need is for computational and human factors research space.
- The Communication Disorders Department has a clinic, which is also used for research. The space is adequate.
- The School of Professional Studies' graduate student office will be repurposed to accommodate faculty offices. A replacement graduate student space with eight workstations will be needed.
- Increasing online course delivery (Sport Management, Community Health) could prompt a need for faculty preparation/production space.

Facilities-Related Issues

- The space in Park Center is in fair-to-poor condition and is not adequate for the current University population. In addition, locker rooms were planned before Title IX so there is not sufficient space for women's sports. Interior renovations are needed.

Space Needs

- Additional offices for faculty, adjunct faculty, and staff
- Flexible research space (Dean proposed that the McDonald Building could be an Interdisciplinary Research Building)
- Improved classrooms in Park Center
- Improved gender equity in Park Center (locker rooms)
- A graduate student office with eight workstations to replace existing office being repurposed for faculty

**Dr. Bruce Mattingly**

Dean of the School of Arts & Sciences

2:30 PM, 201 Whitaker Hall

Joined by:

Robert Davenport, Assistant Facilities Program Coordinator

John Inman, SUNY Construction Fund

Departments in the School of Liberal Arts	2016 Undergraduate FTE	2016 Graduate FTE
Arts and Humanities		
Art and Art History	158	
Communication Studies	351	
English	445	15
Modern Languages	280	4
Performing Arts	116	
Philosophy	118	
Natural Sciences and Mathematics		
Biological Sciences	390	21
Chemistry	201	3
Geology	98	0
Mathematics	222	1
Physics	102	7
Social and Behavioral Sciences		
Africana Studies	64	
Economics	359	2
Geography	79	0
History	238	6
International Studies	10	
Political Science	187	
Psychology	308	1
Sociology/Anthropology	461	1
Total	4,187	61

Academic Programs and Enrollment

- The School of Arts & Sciences includes 18 of the 27 departments at Cortland.
- The following programs have potential for growth:
 - Enrollment growth in Business Economics, Criminology, and Psychology programs is expected to continue.
 - The new Healthcare Management program should attract new students.
 - Communication Studies enrollment, which was growing steadily, has plateaued lately. Their new space in Van Hoesen, once completed, could improve enrollment.
 - The Biological Sciences program is strong.
 - The Dean believes enrollment in Teacher Education programs, which is down in recent years, will rebound eventually.



- Geographic Information Systems – This new undergraduate program currently has 17 students but should eventually grow to 40.
- Musical Theater – The program has roughly 35 students but could eventually have up to 80. There is a charismatic new chair who is bringing in new students. If the program reaches its potential, it will put a strain on Dowd's space resources, e.g. additional rehearsal space may be required.
- Geology – New York State now requires geologists to be a licensed. Cortland has positioned itself to have the first program in the state that meets the licensure requirements. This could help attract students to Cortland.
- Graphic Design (formerly New Media) is expected to grow, but if it does an additional faculty line will be needed.
- One-third of incoming A&S students are transfer students.
- Arts & Sciences enrolls 45 percent of Cortland's undergraduate students and 15 percent of graduate students. A&S has no high enrollment graduate courses.

Space-Related Issues

- Priority projects:
 - #1: The Moffett renovation is needed to relieve overcrowding in Old Main. Business Economics, Anthropology, Math, and Political Science (which includes Africana Studies) will eventually be in Moffett.
 - #2: Van Hoesen C-Wing for Communication Studies (this will include a dedicated TV Studio and screening classroom)
 - #3: Art Annex -completion of this project will free up space in Old Main (Ceramics and Sculpture studios)
 - #4: Old Main - renovation work may need to be phased
 - #5: Bowers Phase II – departments are fragmented between the old and new portions of the building. Bowers Phase I provided quality office and research space for the sciences.
 - #6: Van Hoesen A- and B-Wings
 - #7: Memorial Library – while a vital facility for Cortland, it is most important for A&S faculty to have access to online materials. The Dean reported faculty reserve carrels in Memorial so they can work on their research. Although these carrels are supposed to be reserved on a semester-to-semester basis, some faculty continuously claim them because they feel the carrels are vital for their work.
- A new Assistant Dean position has been approved for the School but there is no office space available for the new hire.
- The School reportedly needs more office space; departmental office space is reportedly fragmented.
- Additional conference and meeting space for faculty is needed.
- Visiting faculty are typically accommodated by placing them in existing faculty offices. Sometimes these offices are temporarily available because a faculty member is on sabbatical. Sometimes faculty share their offices with visitors on a temporary basis. While this arrangement has proved adequate in the past, it would be good to have flexible office space available to accommodate visiting faculty/scholars, graduate students, and grants staff.
- Computer labs are reportedly underutilized but there is still a need to have computer labs available for courses that need them a few times a semester. Because many computer labs have been eliminated, faculty must plan far in advance to reserve lab time.
- The Registrar is challenged to meet the instructional space needs of faculty with confidential ADA requirements. There is a limited number of fully accessible classrooms so it is not always possible for a faculty member to have an office near an accessible classroom.



- Most A&S faculty research involves field research and/or writing. As a result, little dedicated research space is required.
 - Visual and Performing Arts have sufficient research space.
 - Science faculty have adequate research space in the Bowers I addition.
 - Communication Studies' new space in Van Hoesen will include research space (shared video editing space)
- Flexible research space would be help meet the needs of other A&S faculty. For example, the Psychology Department has need of research space:
 - In Old Main, many Psychology researchers have two offices assigned to them, one for research activities and one to serve as their faculty office. *Note: Perhaps one of the two should be recoded as research space.*
 - Psychology has a Rodent Lab in the basement of Moffett.
 - Two Psychology faculty have research space in McDonald, which is off-campus. While faculty have not expressed dissatisfaction with this arrangement, Dr. Mattingly feels the separation hinders collaboration.
- Interest in active learning classrooms has grown over the last few years. As faculty see their colleagues using the two new prototype classrooms, they are telling the deans they would like to teach in the new classrooms.
- The School of Education's Professional Development program uses the flipped classroom method.
- The "common problem pedagogy" is being used by 11 faculty.
- Instructional designers are available to assist faculty with the technical aspect of course design, but not the pedagogical side. Additional instructional designers that can assist faculty with creating active learning courses are needed.
- There is a Faculty Development Center in 216 Brockway Hall. Cortland has received a SUNY grant to develop the Institute for Teaching Effectiveness.
- Many classrooms still have tablet armchairs.
- There has been discussion of increasing section sizes to ease faculty overloads, but not all departments are moving in that direction. Reported course caps:
 - Writing-intensive courses: 25
 - English composition: 22
 - Economics 35: (anecdotal – not written down)

Facilities-Related Issues

- Acoustics in meeting rooms should be improved.
- Better parking is reportedly needed near buildings/spaces that are visited by the public, such as the Theatre and Art Gallery.

Space Needs

- Office for new Assistant Dean of A&S; should be located near Dean's office
- Additional office space for faculty and staff; defragment departmental offices
- Flexible research space to meet A&S faculty needs
- Flexible office space to accommodate visiting faculty/scholars, graduate students, and grants staff, when needed
- Access to flexible-use computer labs for courses that require a computer lab only a few times each term. Perhaps this need could be accommodated in the Library where a computer lab(s) could also be used for Literacy Training and/or an open computer lab for student use when not scheduled for instruction.
- Conversion of more classrooms to active learning environments
- Additional conference and meeting rooms



Dr. Beth Klein

Professor, Campus Sustainability Coordinator, Representative for the School of Childhood/Early Childhood Education
4:00 PM, 201 Whitaker Hall

Departments in the School of Childhood/Early Childhood Education	2016 Undergraduate FTE	2016 Graduate FTE
Childhood/Early Childhood Ed	245	11
Foundations/Social Advocacy	129	58
Literacy	35	44
Total	409	113

Academic Programs and Enrollment

- The School of Education has three departments: Foundations of Social Advocacy (includes Educational Leadership); Literacy; and, Childhood/Early Childhood Education.
- Enrollment seems to be stabilizing after a decline. Beth reports that the undergraduate population is “right-sizing” after being over-enrolled.
- The ideal number of students for the undergraduate program in Childhood/Early Childhood Education is 600 students.
- There is capacity to accommodate additional students in the Literacy Department.
- The Master of Science Teaching in Childhood Development program enrollment is up (maximum is 24 students).
- A new undergraduate program in Early Childhood Special Education is expected to grow to a maximum of 24 students.
- No additional new programs are anticipated. The Literacy Department is revamping their program so it can be completed in one year.
- The University would like to see cohorts of 25 students, but Beth indicated 20 students is a better cohort size for Education. Many courses involve field assignments and faculty prefer to keep cohorts together when they go out into the field. The difficulty is that many of the host schools are small and can only accommodate up to 20 students at a time. In addition, the classrooms the department uses are reportedly too small to properly accommodate 25 students in an active learning environment.
- Specific courses in other departments are offered for School of Education students. MAT 101 Concepts of Elementary School Mathematics, for example, would be in higher demand if enrollment in Childhood/Early Childhood Education increased. Some math and science courses are offered exclusively to Education students.
- The course ED 315 Educational Technology is open to non-Education majors.
- A Center for Innovation grant has funded professional development for project-based learning training. So far, 70 faculty have participated. Beth reported that an increasing number of faculty want to incorporate collaborative work in the courses.

Space-Related Issues

- It is reportedly difficult for faculty to use active learning methods in rooms 1102 and 1003 in the Education Building because the furniture is large and heavy making it difficult to reconfigure the room layout.
- Professional Development workshops for students, usually held in Corey, are not reflected in the course schedule. Beth will provide the scheduling information for regularly scheduled workshops so JMZ can factor the data into the results of the Instructional Space Utilization Study. The Exhibition



Lounge is often used for these workshops. A comparable space should be created when Corey is renovated.

- The new science classroom in the Education Building is popular with departments in the other schools. When the room is used as a classroom by other departments, however, there is reportedly not enough time in the schedule for Education faculty to prepare for and clean up after classes.
- The former dark room in Cornish-Van Hoesen (CVH) B-Wing (approximately 600 SF, 24 stations) will be converted to a collaboration space (this project is funded and in the project pipeline).
- The School uses the open field near Van Hoesen for workshops with faculty and for activities with groups of young students that are brought to campus. This space may be affected by the addition of a new entry to the building. Before this open area is modified, the School should make sure an alternate location is available. There appears to be space on the other side of the quad (near Sperry) that could be used by Education if they lose use of the existing field, but this should be verified.
- The shift to project-based instruction is ongoing. More classrooms should be equipped with flexible furnishings. Tablet armchairs are not desirable.
- Beth did not report a need for additional office or research space. However, she noted that it would be convenient for faculty who conduct research in the field to have secure storage for their files (files can be stored in faculty offices).
- There is adequate office space for graduate students.
- There are few locations on campus that can accommodate course sections of 50-70 students in an active learning environment. Space on the third floor of Sperry Hall might meet this need. A flat floor is required. Such spaces could also be used to accommodate groups of elementary school students that are hosted by the School of Education.
- There is a non-traditional student lounge in CVH that was located there due to the high proportion of graduate/evening students in the Education programs. Students have access to computers located in the lounge.
- There is competition for well-equipped classrooms.
- The School has many Centers but no pressing space needs were mentioned for any of them.

Facilities-Related Issues

- Spaces in CVH are reportedly hot and noisy.
- The old science classroom in CVH is reportedly in poor condition. There is a sink in the middle of the room that gets in the way of instruction.

Space Needs

- Provide new, more flexible furnishings in Education 1102 and 1003.
- Create one or two active learning classrooms that can accommodate up to 70 students (approximately 1,800 NSF each). These spaces could be divided into two separate rooms using a high-quality moveable partition if the furnishings were easily reconfigured.
- Convert more classrooms to active learning environments with flexible furnishings and up-to-date technology.

Hourly Utilization

Classroom	Class Lab
<26 hours	<14 hours
26-32 hours	14-24 hours
>32 hours	>24 hours

Seat Utilization

Classroom	Class Lab
<62%	<75%
62%-77%	75%-90%
>77%	>90%

Building	Space Type	Room Number	Capacity (seats)	Area (NSF)	Station Size (NSF/St)	Department	Hours Used/Week	Seat Utilization	
BOWERS HALL & ADDITION	Classroom	BOW1119	30	561	19	REGISTRAR CONTROLLED CLASSROOMS	19.0	67.2%	
		BOW1120	45	1,105	25	REGISTRAR CONTROLLED CLASSROOMS	29.5	54.3%	
		BOW1129	128	1,990	16	REGISTRAR CONTROLLED CLASSROOMS	24.0	51.6%	
	Classroom Total								54.0%
	Class Lab	BOW1005	24	1,154	48	GEOLOGICAL AND EARTH SCIENCES/GEOSCIENCES	11.7	66.1%	
		BOW1011	24	1,170	49	GEOLOGICAL AND EARTH SCIENCES/GEOSCIENCES	5.7	89.6%	
		BOW1014	24	1,230	51	GEOLOGICAL AND EARTH SCIENCES/GEOSCIENCES	18.3	89.2%	
		BOW1110	24	1,164	49	PHYSICS	14.7	99.5%	
		BOW1112	24	1,154	48	PHYSICS	3.7	72.9%	
		BOW1113	24	1,164	49	PHYSICS	12.3	33.3%	
		BOW1203	24	1,171	49	BIOLOGY, GENERAL	8.4	75.0%	
		BOW1208	20	1,169	58	BIOLOGY, GENERAL	10.6	78.8%	
		BOW1213	24	1,171	49	BIOLOGY, GENERAL	12.0	82.7%	
		BOW1214	24	1,171	49	BIOLOGY, GENERAL	9.6	84.5%	
		BOW1231	24	1,398	58	BIOLOGY, GENERAL	13.6	77.4%	
		BOW1232	24	1,398	58	BIOLOGY, GENERAL	11.1	93.8%	
		BOW1313	24	1,170	49	CHEMISTRY	11.1	88.5%	
		BOW1322	24	1,162	48	BIOLOGY, GENERAL	8.4	40.3%	
		BOW1325	24	1,150	48	CHEMISTRY	17.0	65.3%	
		BOW1335	24	1,398	58	CHEMISTRY	34.0	90.3%	
		BOW1336	24	1,398	58	CHEMISTRY	11.3	72.9%	
		BOW136	24	1,236	52	BIOLOGY, GENERAL	25.7	95.5%	
		BOW233	24	1,091	45	CHEMISTRY	26.1	91.3%	
		BOW236	24	1,033	43	CHEMISTRY	22.0	99.0%	
		BOW237	24	1,141	48	BIOLOGY, GENERAL	8.5	90.0%	
		BOW239	24	1,151	48	BIOLOGY, GENERAL	2.8	75.0%	
		BOW29	59	1,190	20	CHEMISTRY	6.3	22.0%	
		BOW32	24	591	25	CHEMISTRY	5.5	100.0%	
		BOW333	24	1,048	44	GEOLOGICAL AND EARTH SCIENCES/GEOSCIENCES	2.8	50.0%	
		BOW336	24	1,130	47	GEOLOGICAL AND EARTH SCIENCES/GEOSCIENCES	4.4	54.2%	
	BOW339	24	1,014	42	GEOLOGICAL AND EARTH SCIENCES/GEOSCIENCES	9.2	70.0%		
	Class Lab Total								78.5%
	BOWERS HALL & ADDITION Total								64.7%
CORNISH-VAN HOESEN HALL	Classroom	COR-VHB0103	50	1,111	22	REGISTRAR CONTROLLED CLASSROOMS	31.5	55.5%	
		COR-VHB0110	48	1,230	26	REGISTRAR CONTROLLED CLASSROOMS	30.6	51.5%	
		COR-VHB0134	60	920	15	REGISTRAR CONTROLLED CLASSROOMS	17.8	44.4%	
		COR-VHB0134A	48	1,193	25	REGISTRAR CONTROLLED CLASSROOMS	29.8	62.1%	
		COR-VHB0136	32	904	28	REGISTRAR CONTROLLED CLASSROOMS	35.6	66.0%	
		COR-VHB0139	42	320	8	TEACHER EDUCATION AND PROFESSIONAL DEVELOPMENT, SPECIFIC	29.8	48.7%	
		COR-VHB0140	45	908	20	REGISTRAR CONTROLLED CLASSROOMS	28.1	50.4%	
		COR-VHB0212	40	905	23	REGISTRAR CONTROLLED CLASSROOMS	32.3	46.9%	
		COR-VHB0216	40	795	20	REGISTRAR CONTROLLED CLASSROOMS	32.3	50.2%	
		COR-VHB0223	36	903	25	REGISTRAR CONTROLLED CLASSROOMS	30.4	65.2%	
		COR-VHB0225	35	1,045	30	REGISTRAR CONTROLLED CLASSROOMS	23.1	69.9%	
		COR-VHB0229	40	905	23	REGISTRAR CONTROLLED CLASSROOMS	26.1	57.4%	
		COR-VHB0232	42	583	14	REGISTRAR CONTROLLED CLASSROOMS	35.6	55.7%	
		COR-VHB0233	45	921	20	STUDENT COUNSELING SERVICES	1.2	44.4%	
		COR-VHD0133	38	746	20	REGISTRAR CONTROLLED CLASSROOMS	27.3	55.6%	
	Classroom Total								55.2%
	Class Lab	COR-VHA0031	30	978	33	DRAMA/THEATRE ARTS AND STAGECRAFT	8.0	40.0%	
		COR-VHB0112	20	909	45	COMMUNICATION AND MEDIA STUDIES	11.3	38.0%	
Class Lab Total								39.1%	
Other	COR-VH1304	16	416	26	TEACHER EDUCATION AND PROFESSIONAL DEVELOPMENT, SPECIFIC	2.5	31.3%		
Other Total								31.3%	
CORNISH-VAN HOESEN HALL Total								55.0%	

Hourly Utilization

Classroom	Class Lab
<26 hours	<14 hours
26-32 hours	14-24 hours
>32 hours	>24 hours

Seat Utilization

Classroom	Class Lab
<62%	<75%
62%-77%	75%-90%
>77%	>90%

Building	Space Type	Room Number	Capacity (seats)	Area (NSF)	Station Size (NSF/St)	Department	Hours Used/Week	Seat Utilization	
EDUCATION BUILDING	Classroom	EDU1101	30	1,178	39	REGISTRAR CONTROLLED CLASSROOMS	28.1	65.5%	
		EDU1103	30	626	21	REGISTRAR CONTROLLED CLASSROOMS	34.8	78.0%	
		EDU1104	30	597	20	REGISTRAR CONTROLLED CLASSROOMS	24.8	70.4%	
	Classroom Total								71.4%
EDUCATION BUILDING Total								71.4%	
FINE ARTS CENTER	Classroom	FIN207	36	851	24	REGISTRAR CONTROLLED CLASSROOMS	26.3	67.4%	
		FIN236	48	895	19	VISUAL AND PERFORMING ARTS, GENERAL	28.6	59.1%	
		FIN242	48	862	18	VISUAL AND PERFORMING ARTS, GENERAL	34.6	55.4%	
	Classroom Total								59.7%
	Class Lab	FIN101	24	3,408	142	FINE AND STUDIO ARTS	11.0	65.3%	
		FIN110	94	1,224	13	VISUAL AND PERFORMING ARTS, GENERAL	11.0	15.6%	
		FIN111	70	904	13	VISUAL AND PERFORMING ARTS, GENERAL	2.5	25.7%	
		FIN118	125	2,388	19	VISUAL AND PERFORMING ARTS, GENERAL	7.5	38.9%	
		FIN13	20	806	40	FINE AND STUDIO ARTS	25.7	50.7%	
		FIN2	14	1,271	91	VISUAL AND PERFORMING ARTS, GENERAL	3.7	21.4%	
		FIN20	14	476	34	VISUAL AND PERFORMING ARTS, GENERAL	5.8	99.0%	
		FIN201	30	1,272	42	VISUAL AND PERFORMING ARTS, GENERAL	15.0	37.8%	
		FIN210	24	1,222	51	VISUAL AND PERFORMING ARTS, GENERAL	14.7	74.0%	
		FIN4	24	1,268	53	FINE AND STUDIO ARTS	7.3	89.6%	
		FIN5	24	1,122	47	VISUAL AND PERFORMING ARTS, GENERAL	7.3	85.4%	
Class Lab Total								41.5%	
FINE ARTS CENTER Total								51.7%	
LUSK FIELD HOUSE	Physical Education/ Recreation	LUS100	90	45,400	504	HEALTH AND PHYSICAL EDUCATION/FITNESS	23.7	26.6%	
	Physical Education/ Recreation Total								
LUSK FIELD HOUSE Total									
MEMORIAL LIBRARY	Class Lab	MEMB111	32	644	20	LIBRARY GENERAL	2.5	62.5%	
		MEMB206A	28	1,132	40	CAP/Library	28.6	82.6%	
	Class Lab Total								80.5%
MEMORIAL LIBRARY Total								80.5%	
MOFFETT CENTER	Classroom	MOF0205A	43	683	16	REGISTRAR CONTROLLED CLASSROOMS	34.8	73.8%	
		MOF0205B	35	639	18	REGISTRAR CONTROLLED CLASSROOMS	28.8	61.8%	
		MOF106	25	507	20	REGISTRAR CONTROLLED CLASSROOMS	21.9	77.5%	
		MOF107	30	638	21	REGISTRAR CONTROLLED CLASSROOMS	28.8	63.2%	
		MOF119	25	1,268	51	HEALTH AND PHYSICAL EDUCATION/FITNESS	25.0	69.5%	
		MOF201	42	699	17	REGISTRAR CONTROLLED CLASSROOMS	28.1	54.6%	
		MOF202	42	726	17	REGISTRAR CONTROLLED CLASSROOMS	32.1	53.4%	
		MOF209	36	514	14	REGISTRAR CONTROLLED CLASSROOMS	28.1	74.0%	
		MOF210	40	810	20	REGISTRAR CONTROLLED CLASSROOMS	37.1	64.7%	
		MOF2125	52	1,510	29	SOCIOLOGY	29.8	84.1%	
		MOF2126	26	589	23	SOCIOLOGY	19.8	82.8%	
		MOF2127	40	998	25	ACADEMIC COMPUTING/INFORMATION TECHNOLOGY SUPPORT	32.9	66.3%	
		Classroom Total							
	Physical Education/ Recreation	MOF0100N	50	5,910	118	ACADEMIC ADMINISTRATION	9.5	36.2%	
		MOF0100S	50	5,910	118	ACADEMIC ADMINISTRATION	2.5	35.3%	
Physical Education/ Recreation Total									
MOFFETT CENTER Total								66.3%	

Hourly Utilization

Classroom	Class Lab
<26 hours	<14 hours
26-32 hours	14-24 hours
>32 hours	>24 hours

Seat Utilization

Classroom	Class Lab
<62%	<75%
62%-77%	75%-90%
>77%	>90%

Building	Space Type	Room Number	Capacity (seats)	Area (NSF)	Station Size (NSF/St)	Department	Hours Used/Week	Seat Utilization	
OLD MAIN	Classroom	OLDM0209A	13	331	25	REGISTRAR CONTROLLED CLASSROOMS	18.1	73.1%	
		OLDM120	45	644	14	REGISTRAR CONTROLLED CLASSROOMS	31.7	70.8%	
		OLDM121	45	718	16	REGISTRAR CONTROLLED CLASSROOMS	30.4	71.0%	
		OLDM130	25	703	28	PSYCHOLOGY, GENERAL	19.8	66.4%	
		OLDM209	50	1,132	23	REGISTRAR CONTROLLED CLASSROOMS	32.9	65.4%	
		OLDM224	15	396	26	ACADEMIC ADMINISTRATION	12.3	38.5%	
		OLDM229	30	603	20	REGISTRAR CONTROLLED CLASSROOMS	31.9	56.0%	
		OLDM230	40	726	18	GEOGRAPHY AND CARTOGRAPHY	34.8	59.1%	
		OLDMB-17A	33	567	17	REGISTRAR CONTROLLED CLASSROOMS	35.6	55.5%	
		OLDMG-08	30	629	21	REGISTRAR CONTROLLED CLASSROOMS	34.6	65.5%	
		OLDMG-09	48	767	16	REGISTRAR CONTROLLED CLASSROOMS	34.8	53.2%	
		OLDMG-10	40	716	18	REGISTRAR CONTROLLED CLASSROOMS	37.3	64.3%	
		OLDMG-12	60	1,033	17	REGISTRAR CONTROLLED CLASSROOMS	35.4	63.7%	
		OLDMG-23	26	475	18	FINE AND STUDIO ARTS	27.5	73.4%	
		OLDMG-24	34	621	18	REGISTRAR CONTROLLED CLASSROOMS	34.6	67.9%	
		OLDMG-25	27	673	25	ACADEMIC ADMINISTRATION	36.1	63.6%	
		OLDMMEZZ A	35	1,014	29	REGISTRAR CONTROLLED CLASSROOMS	1.0	68.6%	
	OLDMMEZZ B	35	1,014	29	REGISTRAR CONTROLLED CLASSROOMS	22.9	63.5%		
	Classroom Total								63.6%
	Class Lab	OLDM231	25	729	29	GEOGRAPHY AND CARTOGRAPHY	17.9	50.0%	
		OLDMG-06	30	326	11	ETHNIC, CULTURAL MINORITY, GENDER, AND GROUP STUDIES	0.8	20.0%	
OLDMG-35		30	906	30	FINE AND STUDIO ARTS	7.3	73.3%		
OLDMG-36		22	1,404	64	FINE AND STUDIO ARTS	3.7	40.9%		
OLDMG-40		30	1,529	51	FINE AND STUDIO ARTS	7.3	73.3%		
Class Lab Total								56.5%	
OLD MAIN Total								63.3%	
PROFESSIONAL STUDIES BLDG	Classroom	PRO1105	45	911	20	REGISTRAR CONTROLLED CLASSROOMS	37.1	65.9%	
		PRO1133	64	1,534	24	HEALTH AND PHYSICAL EDUCATION/FITNESS	32.7	42.5%	
		PRO1135	43	841	20	REGISTRAR CONTROLLED CLASSROOMS	14.8	63.1%	
		PRO1136	45	959	21	REGISTRAR CONTROLLED CLASSROOMS	32.5	65.7%	
		PRO1143	30	816	27	HEALTH AND PHYSICAL EDUCATION/FITNESS	29.0	76.4%	
		PRO1146	26	878	34	HEALTH AND PHYSICAL EDUCATION/FITNESS	20.5	77.9%	
		PRO1166	22	556	25	MULTI-/INTERDISCIPLINARY STUDIES, GENERAL	2.4	77.3%	
		PRO1170	37	1,000	27	REGISTRAR CONTROLLED CLASSROOMS	32.2	48.9%	
		PRO1176	75	1,529	20	REGISTRAR CONTROLLED CLASSROOMS	20.8	55.7%	
		PRO1177	44	739	17	REGISTRAR CONTROLLED CLASSROOMS	32.3	60.0%	
	PRO1178	44	739	17	REGISTRAR CONTROLLED CLASSROOMS	24.0	60.2%		
	Classroom Total								59.2%
	Class Lab	PRO1145	32	849	27	REGISTRAR CONTROLLED CLASSROOMS	29.0	86.5%	
PRO1163		22	1,461	66	HEALTH AND PHYSICAL EDUCATION/FITNESS	14.7	96.0%		
Class Lab Total								88.1%	
PROFESSIONAL STUDIES BLDG Total								61.6%	
PROFESSIONAL STUDIES ADD	Class Lab	PROA2123	16	437	27	PARKS, RECREATION AND LEISURE STUDIES	26.3	100.0%	
Class Lab Total								100.0%	
PROFESSIONAL STUDIES ADD Total								100.0%	

Hourly Utilization

Classroom	Class Lab
<26 hours	<14 hours
26-32 hours	14-24 hours
>32 hours	>24 hours

Seat Utilization

Classroom	Class Lab
<62%	<75%
62%-77%	75%-90%
>77%	>90%

Building	Space Type	Room Number	Capacity (seats)	Area (NSF)	Station Size (NSF/St)	Department	Hours Used/Week	Seat Utilization	
SPERRY LEARNING RES.	Classroom	SPE103	28	709	25	REGISTRAR CONTROLLED CLASSROOMS	22.1	81.6%	
		SPE104	110	1,594	14	REGISTRAR CONTROLLED CLASSROOMS	15.2	53.1%	
		SPE105	290	4,631	16	REGISTRAR CONTROLLED CLASSROOMS	19.8	53.5%	
		SPE106	115	1,593	14	REGISTRAR CONTROLLED CLASSROOMS	18.0	61.4%	
		SPE204	165	2,819	17	REGISTRAR CONTROLLED CLASSROOMS	19.0	57.9%	
		SPE205	215	2,968	14	REGISTRAR CONTROLLED CLASSROOMS	21.7	53.3%	
		SPE304	75	1,505	20	REGISTRAR CONTROLLED CLASSROOMS	29.4	48.4%	
		SPE305	75	1,473	20	REGISTRAR CONTROLLED CLASSROOMS	32.3	43.6%	
		SPE307	60	1,307	22	REGISTRAR CONTROLLED CLASSROOMS	24.6	55.6%	
		SPE308	45	989	22	REGISTRAR CONTROLLED CLASSROOMS	30.7	53.9%	
		SPE309	25	554	22	ACADEMIC COMPUTING/INFORMATION TECHNOLOGY SUPPORT	5.0	36.0%	
Classroom Total								54.0%	
SPERRY LEARNING RES. Total								54.0%	
PARK CENTER	Classroom	PARK1101	76	1,155	15	REGISTRAR CONTROLLED CLASSROOMS	18.8	56.7%	
		PARK1128	33	483	15	REGISTRAR CONTROLLED CLASSROOMS	17.1	46.2%	
		PARK1129	35	483	14	REGISTRAR CONTROLLED CLASSROOMS	16.7	55.0%	
		PARK1130	62	625	10	REGISTRAR CONTROLLED CLASSROOMS	15.8	38.1%	
		PARK1131	25	353	14	REGISTRAR CONTROLLED CLASSROOMS	12.5	82.0%	
		PARK1132	25	353	14	HEALTH AND PHYSICAL EDUCATION/FITNESS	8.1	69.3%	
		PARK2116	30	670	22	REGISTRAR CONTROLLED CLASSROOMS	9.6	80.0%	
		PARK2303	44	1,165	26	HEALTH AND PHYSICAL EDUCATION/FITNESS	23.0	57.1%	
		PARK2310	30	1,478	49	HEALTH AND PHYSICAL EDUCATION/FITNESS	19.8	73.3%	
	Classroom Total								56.8%
		Class Lab	PARK1210	25	875	35	HEALTH AND PHYSICAL EDUCATION/FITNESS	5.8	44.0%
	Class Lab Total								44.0%
		Other	PARK2213	50	6,810	136	INTRAMURALS AND RECREATION	8.7	42.4%
			PARK2214	36	6,178	172	HEALTH AND PHYSICAL EDUCATION/FITNESS	5.0	51.9%
			PARK226	25	1,352	54	INTERCOLLEGIATE ATHLETICS	5.0	70.0%
	Other Total								49.5%
		Physical Education/ Recreation	PARK1201	25	12,167	487	HEALTH AND PHYSICAL EDUCATION/FITNESS	6.7	69.0%
			PARK205	4	800	200	HEALTH AND PHYSICAL EDUCATION/FITNESS	1.7	475.0%
			PARK2208	36	8,556	238	HEALTH AND PHYSICAL EDUCATION/FITNESS	16.7	51.3%
	PARK2210		36	8,556	238	HEALTH AND PHYSICAL EDUCATION/FITNESS	2.5	52.8%	
	PARK2216		25	2,434	97	HEALTH AND PHYSICAL EDUCATION/FITNESS	8.0	70.4%	
	PARK2218	25	4,835	193	HEALTH AND PHYSICAL EDUCATION/FITNESS	11.7	70.9%		
Physical Education/ Recreation Total								62.3%	
PARK CENTER Total								56.8%	
Grand Total								58.8%	

Broadway Property



Building Lot: 31,260 SF

Area Within Setbacks: 17,840 SF

**Neighboring Properties:
Coverage Allowed: 60%
Height Limit: 35 feet**

Mid-Rise Residence Hall

**10,100 SF Footprint
32% Coverage**

Five Stories 170-234 Beds

Possible Options:

- Include studio space for a live/work environment
- Include non-residential space on the first floor to support administration in Whitaker

5 Parking Spaces Shown

Broadway Property



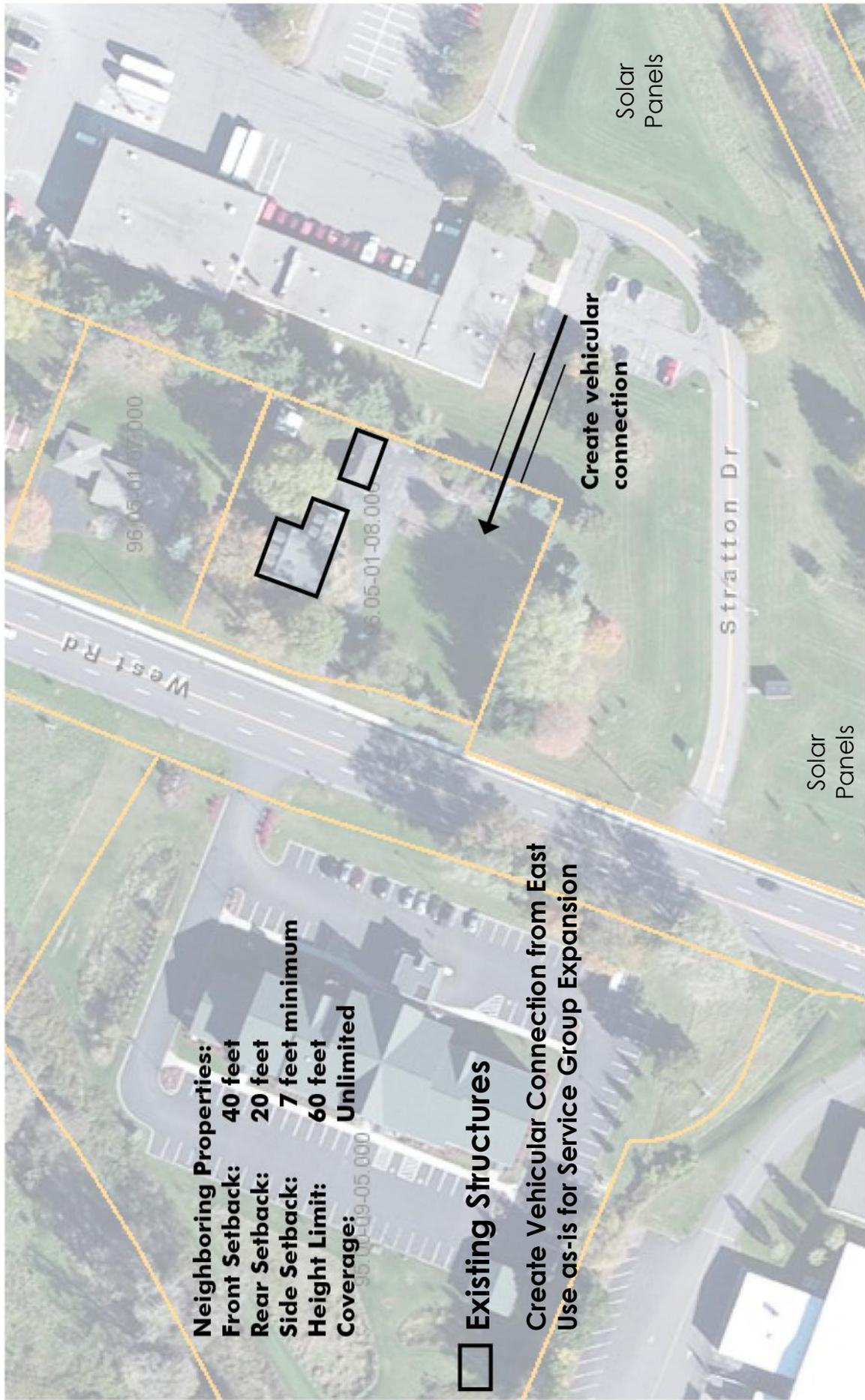
West Road Property



West Road Property



West Road Property



Lankler Drive/Berlew Property



Assumed Building Lot: 243,700 SF

Area Within Setbacks: 200,750 SF

Neighboring Properties:

Front Setback: 40 feet

Rear Setback: 20 feet

**Side Setback: 5 feet min,
varies by use**

Height Limit: 60 feet

Coverage: Unlimited

**Mid-Rise Residence Halls
and Mixed Use**

**61,200 SF Footprint
25% Coverage**

Five Stories 996-1,378 Beds

First Floor of One Building Non-Residential

94 Parking Spaces Shown

Lankler Drive/Berlew Property



New Construction

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Beyond 2023	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Welcome Center					2025-2029	\$5,000,000	AWAITING FUNDING
Dragon Hall (including additional heating)			2013-2014	\$22,027,957			COMPLETE
Student Life Center			2014-2015	\$54,000,000			COMPLETE
Install Standby Generator (Student Life Center)			2016-2017	\$70,900			COMPLETE
Loading Dock Alterations (Student Life Center)			2016-2017	\$275,800			COMPLETE
TOTAL				\$76,374,657		\$5,000,000	

Alger Hall

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Clean Ductwork			2013-2014	\$10,887			COMPLETE
Replace Carpet (Corridors/Suites)			2016-2017	\$35,400			COMPLETE
Replace Elevator			2016-2017	\$340,000			COMPLETE
TOTAL				\$386,287		\$0	

Bishop Hall

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Window Replacement			2017-2018	\$50,000			COMPLETE
TOTAL				\$50,000		\$0	

Bowers Hall

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovate Bowers Hall (Phase I)			2014-2015	\$42,058,900	2026-2031	\$36,435,000	COMPLETE
Renovate Bowers Hall (Phase II)					N/A	\$600,000	AWAITING FUNDING
Create Surge Space to Enable the Renovations							AWAITING FUNDING
Construct New Greenhouse (including water service)			2016-2017	\$687,600			COMPLETE
Classroom Lock Upgrades			2016-2017	\$4,702			COMPLETE
TOTAL				\$42,751,202		\$37,035,000	

Brauer Field Station

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Replace Roof (Education Center Bunk House)			2015-2016	\$50,000			COMPLETE
TOTAL				\$50,000		\$0	

Brockway Hall

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovate Former Dining Room			2011-2012	\$107,215			LONG RANGE
Relocate Facilities Planning, Design, and Construction Offices			2013-2014	\$10,000			COMPLETE
Energy Use Evaluation			2013-2014	\$48,038			COMPLETE
AV Upgrades (Jacobus Lounge)			2015-2016	\$150,000			COMPLETE
Office Reorganization (Institutional Advancement)							COMPLETE
TOTAL				\$315,253		\$0	

Camp Huntington

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovation and Addition (Hemlock)					2017-2019	\$500,000	IN PLANNING
TOTAL				\$0		\$500,000	

Casey and Smith Towers

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovate Casey and Smith Towers			2011-2012	\$38,301	2019-2020	\$20,000,000	IN PLANNING
Replace Water Softener Tank			2012-2013	\$250,000			COMPLETE
Replace Fire Alarm Head			2014-2015	\$501,750			COMPLETE
Elevator Upgrades							COMPLETE
TOTAL				\$790,051		\$20,000,000	

Cheney Hall

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovate Cheney Hall			2011-2012	\$6,600,000			COMPLETE
Replace Carpet (Corridors)			2015-2016	\$35,300			COMPLETE
TOTAL				\$6,635,300		\$0	

Clark Hall

Project Description	2011 FMP Capital Budget Plan	Completed Projects		Remaining/New Projects		Project Status
		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Replace Fire Panel		2014-2015	\$44,400			COMPLETE
Replace Retaining Wall		2015-2016	\$48,300			COMPLETE
Elevator Upgrades		2017-2018	\$510,000			COMPLETE
TOTAL			\$602,700		\$0	

Commissary/Service Group

Project Description	2011 FMP Capital Budget Plan	Completed Projects		Remaining/New Projects		Project Status
		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovate Service Group	Beyond 2023			2018-2019	\$1,000,000	IN PLANNING
Replace Boiler (Commissary)		2016-2017	\$190,900			COMPLETE
Replace Gasoline Storage Tank (Service Group)		2012-2013	\$238,324			COMPLETE
Replace Boiler (Service Group)		2016-2017	\$192,700			COMPLETE
Replace Diesel Storage Tank (Service Group)		2017-2018	\$250,000			COMPLETE
TOTAL			\$871,924		\$1,000,000	

Corey Union

Project Description	2011 FMP Capital Budget Plan	Completed Projects		Remaining/New Projects		Project Status
		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Replace Roof				2018-2019	\$850,000	IN PLANNING
Renovate First Floor				2018-2019	\$5,800,000	IN PLANNING
Renovate Remaining Floors	2018-2023			2026-2032	\$44,235,000	AWAITING FUNDING
<i>Create Surge Space to Enable the Renovations</i>				N/A	\$450,000	AWAITING FUNDING
Function Room Lighting		2012-2013	\$350,000			COMPLETE
Elevator Upgrades		2013-2014	\$439,517			COMPLETE
Dragon's Court Alterations		2014-2015	\$35,900			COMPLETE
Repair Retaining Wall		2014-2015	\$14,164			COMPLETE
Replace Window Covering		2014-2015	\$10,072			COMPLETE
Renovate Function Room		2016-2017	\$57,000			COMPLETE
Exhaust Hood/Supply Air Separation		2016-2017	\$26,800			COMPLETE
TOTAL			\$933,453		\$51,335,000	

Cornish-Van Hoesen Hall

Project Description	2011 FMP Capital Budget Plan	Completed Projects		Remaining/New Projects		Project Status
		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovate Van Hoesen C-Wing (Communication Studies)	2013-2018			2018-2022	\$20,000,000	IN PLANNING
Renovate Van Hoesen C-Wing (Student Services)	2013-2018					AWAITING FUNDING
Renovate Van Hoesen A-Wing and B-Wing (Student Services)	2013-2018			2020-2024	\$22,900,000	AWAITING FUNDING
<i>Create Surge Space to Enable the Renovations</i>				N/A	\$880,000	COMPLETE
1314 Alterations		2011-2012	\$12,939			COMPLETE
Renovate B120-B132		2012-2013	\$110,563			COMPLETE
Provide Air-Conditioning in D132		2012-2013	\$12,927			COMPLETE
Student Health Services Ventilation		2012-2013	\$86,179			COMPLETE
Renovate Acting Studio		2014-2015	\$26,153			COMPLETE
Repair Roof		2016-2017	\$99,900			COMPLETE
Replace Roof (B-Wing)		2017-2018	\$515,000			COMPLETE
TOTAL			\$863,661		\$43,780,000	

DeGroat Hall

Project Description	2011 FMP Capital Budget Plan	Completed Projects		Remaining/New Projects		Project Status
		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovate DeGroat Hall		2016-2017	\$8,900,000			COMPLETE
TOTAL			\$8,900,000		\$0	

Dowd Fine Arts Center

Project Description	2011 FMP Capital Budget Plan	Completed Projects		Remaining/New Projects		Project Status
		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovate Dowd Fine Arts Center (Phase II)		2014-2015	\$22,312,000			COMPLETE
TOTAL			\$22,312,000		\$0	

Hayes Hall

Project Description	2011 FMP Capital Budget Plan	Completed Projects		Remaining/New Projects		Project Status
		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Update Janitor Breakroom		2014-2015	\$11,211			COMPLETE
Replace Carpet (Lounge and Corridor)		2014-2015	\$47,500			COMPLETE
Renovate Shower Rooms		2017-2018	\$157,000			COMPLETE
TOTAL			\$215,711		\$0	

Heating Plant

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Renovate Heating Plant	2013-2018						AWAITING FUNDING
Construct Addition	2013-2018						
Reconfigure Parking and Construct Sculpture Plaza	2013-2018						COMPLETE
Decommission Heating Plant		2014-2015	\$198,605	2019-2023	\$9,500,000		
TOTAL			\$198,605		\$9,500,000		

Hendrick Hall

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Misc. Upgrades		2013-2014	\$530,494				COMPLETE
Replace Carpet		2016-2017	\$90,000				COMPLETE
TOTAL			\$620,494		\$0		

Higgins Hall

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Replace Showers		2011-2012	\$37,275				COMPLETE
Replace Flooring (Common Areas)		2016-2017	\$45,330				COMPLETE
Elevator Upgrades		2017-2018	\$530,000				COMPLETE
TOTAL			\$612,605		\$0		

Leadership House

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Update Bathrooms		2014-2015	\$39,200				COMPLETE
TOTAL			\$39,200		\$0		

McDonald Hall

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Renovate McDonald Hall	2018-2023			N/A	\$4,430,000		AWAITING FUNDING
TOTAL			\$0		\$4,430,000		

Memorial Library

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Construct Entry Plaza	Beyond 2023	2016-2017	\$102,300	2018-2019	\$1,000,000		IN PLANNING
Replace Chiller				2018-2019	\$880,000		IN PLANNING
Renovate Memorial Library (Phase I)	2018-2023						AWAITING FUNDING
Construct Third Floor Infill Addition	2018-2023			2020-2025	\$21,000,000		
Construct Entry Addition	2018-2023						AWAITING FUNDING
Create Surge Space to Enable the Renovations				N/A	\$1,000,000		
Renovate Memorial Library (Phase II)	Beyond 2023			2023-2028	\$25,863,000		AWAITING FUNDING
Replace Carpet and Furniture (Second Floor)		2012-2013	\$143,052				COMPLETE
Upgrade Office B121		2012-2013	\$21,942				COMPLETE
Reconfigure Bibliographic Services Office		2013-2014	\$61,230				COMPLETE
Replace Furniture (Director's Office)		2013-2014	\$13,211				COMPLETE
Update ITDS		2014-2015	\$23,789				COMPLETE
Relocate Office B225		2014-2015	\$10,599				COMPLETE
Pearson YUE Testing Facility		2014-2015	\$20,613				COMPLETE
Update IRA		2015-2016	\$23,320				COMPLETE
Replace Roof		2016-2017	\$580,000				COMPLETE
Replace Furniture and Shades (Archives)		2016-2017	\$16,200				COMPLETE
Relocate CAP Lab		2016-2017	\$30,600				COMPLETE
Replace Furniture (Offices)		2016-2017	\$25,300				COMPLETE
Update Teaching Materials Center		2016-2017	\$107,650				COMPLETE
TOTAL			\$1,179,806		\$49,743,000		

Miller Building

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Renovate Basement (Storage)	2018-2023						LONG RANGE
Renovate Second and Third Floors	2018-2023			2024-2028	\$6,300,000		AWAITING FUNDING
Upgrade Mechanical Room		2011-2012	\$1,099,441				COMPLETE
Replace Windows		2011-2012	\$568,600				COMPLETE
Upgrade Elevators		2013-2014	\$612,503				COMPLETE
Replace Carpet and Furniture (Office 402)		2014-2015	\$15,101				COMPLETE
Replace Furniture (Office 408B)		2014-2015	\$30,582				COMPLETE
Update Accounting Office		2015-2016	\$19,300				COMPLETE
Create New Admissions Office		2016-2017	\$53,500				COMPLETE
Renovate Entrance Stairs and Ramps	2018-2023	2017-2018	\$150,000				COMPLETE
Reconstruct Retaining Wall		2017-2018	\$250,000				COMPLETE
TOTAL			\$2,799,027		\$6,300,000		

Moffett Center

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Renovate First Floor (Classrooms and Offices)	2013-2018			2018-2019	\$25,000,000	IN PLANNING	
Renovate Gymnasium (Classrooms)	2013-2018						
Renovate Second Floor (Classrooms and Offices)	2013-2018						
<i>Create Surge Space to Enable the Renovations</i>							
Replace Retaining Wall		2015-2016	\$37,300	N/A	\$300,000	IN PLANNING	
TOTAL			\$37,300		\$25,300,000	COMPLETE	

Neubig Hall

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Renovate Portion of Building					\$10,000,000	AWAITING FUNDING	
Shop 24 Installation		2011-2012	\$51,278				
Reconstruct Loading Dock		2012-2013	\$1,216,230				
Install New Generator		2012-2013	\$7,000				
Replace Roof		2012-2013	\$495,360				
ASC Pulping System		2013-2014	\$16,355				
Install Air-Conditioning		2014-2015	\$65,900				
Update Confederate Room		2014-2015	\$29,960				
Replace Exhaust Fan		2014-2015	\$14,272				
Loading Dock Cooler/Freezer		2016-2017	\$197,300				
TOTAL			\$2,093,655		\$10,000,000		

Old Main

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Replace Elevators				2017-2019	\$385,000	IN PLANNING	
Renovate Portion of Building	2013-2018			2023-2025	\$10,000,000		
Repair Slate Roof		2011-2012	\$315,750				
Grind and Seal Floor (Basement Corridors)		2013-2014	\$14,017				
Repair Water Damage		2013-2014	\$15,000				
Convert G08 to Classroom		2014-2015	\$10,400				
Renovate Portion of Building (CTS & Networking)		2014-2015	\$304,730				
Falling Slate Remediation		2014-2015	\$10,213				
Repair Fire Damage		2014-2015	\$81,100				
Replace Slate Roof		2014-2015	\$2,000,000				
Dragon's Den Alterations		2016-2017	\$47,000				
Masonry Restoration		2016-2017	\$73,000				
Classroom Lock Upgrades		2016-2017	\$7,500				
Renovate Auditorium		2017-2018	\$1,665,840				
TOTAL			\$4,544,550		\$10,385,000		

Park Center

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Replace Elevators				2017-2019	\$190,000	IN PLANNING	
Reconstruct Ice Arena Floor				2018-2019	\$2,500,000		
Renovate Park Center	2018-2023			2021-2028	\$24,249,000		
Replace Brick Veneer	2018-2023			2017-2018	\$11,000,000		
Replace Tile (Basement Corridors)		2011-2012	\$11,447				
Lighting Evaluation (Corey Gymnasium, Ice Arena, Stadium)		2011-2012	\$10,662				
Corey Gymnasium Lighting		2011-2012	\$40,106				
Ice Arena Controls		2011-2012	\$14,855				
Ice Arena Lighting		2011-2012	\$45,631				
Replace Flooring (Ice Arena Corridors)		2012-2013	\$105,925				
Repair Roof		2012-2013	\$25,000				
Update Director's Office		2013-2014	\$33,413				
Repair Ice Arena Heater		2013-2014	\$23,379				
Repair Ductwork		2013-2014	\$11,455				
Ice Arena Heating Conversion		2014-2015	\$110,046				
Update Pool		2014-2015	\$100,613				
Install WAP/Data Drops		2014-2015	\$21,559				
Art Display (Phases I & II)		2015-2016	\$65,700				
Refinish Corey Gymnasium Floor		2016-2017	\$97,600				
Control Upgrades		2017-2018	\$700,000				
TOTAL			\$1,417,991		\$37,939,000		

President's Residence

Project Description	2011 FMP		Completed Projects		Remaining/New Projects		Project Status
	Capital Budget Plan	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost		
Replace Fence		2014-2015	\$35,656			COMPLETE	
TOTAL			\$35,656		\$0		

Professional Studies Building

Project Description	2011 FMP Capital Budget Plan		Completed Projects		Remaining/New Projects		Project Status
	Year Completed	Total Cost	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Replace Furniture (Classroom 1135)	2016-2017	\$10,750					COMPLETE
Misc. Upgrades	2017-2018	\$107,000					COMPLETE
TOTAL		\$117,750				\$0	

Raquette Lake

Project Description	2011 FMP Capital Budget Plan		Completed Projects		Remaining/New Projects		Project Status
	Year Completed	Total Cost	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Replace Durant Dock	2012-2013	\$35,209					COMPLETE
Replace Septic Line	2012-2013	\$12,908					COMPLETE
Replace Spruce Lodge Roof	2012-2013	\$76,560					COMPLETE
Antlers Water Supply Improvements	2014-2015	\$56,200					COMPLETE
Replace Director's Cabin Roof	2015-2016	\$90,700					COMPLETE
Antlers Kitchen Refrigeration	2016-2017	\$65,000					COMPLETE
Replace Flooring (Fuge Dining Room)	2016-2017	\$20,500					COMPLETE
Replace Main Dock	2017-2018	\$10,000			2017-2028	\$1,350,000	N/A
Annual Improvements							
TOTAL		\$367,077				\$1,350,000	

Shea Hall

Project Description	2011 FMP Capital Budget Plan		Completed Projects		Remaining/New Projects		Project Status
	Year Completed	Total Cost	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Window Replacement	2017-2018	\$68,000					COMPLETE
TOTAL		\$68,000				\$0	

Sperry Center

Project Description	2011 FMP Capital Budget Plan		Completed Projects		Remaining/New Projects		Project Status
	Year Completed	Total Cost	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Data Center Offices	2012-2013	\$18,737					COMPLETE
Relocate Servers	2012-2013	\$754,705					COMPLETE
Replace Chiller	2015-2016	\$290,000					COMPLETE
Classroom Lock Upgrades	2016-2017	\$12,000					COMPLETE
TOTAL		\$1,075,442				\$0	

Stadium Complex

Project Description	2011 FMP Capital Budget Plan		Completed Projects		Remaining/New Projects		Project Status
	Year Completed	Total Cost	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Install Windows in VIP Area	2011-2012	\$15,000					COMPLETE
Replace Turf (Red Field)	2011-2012	\$809,138					COMPLETE
Replace Flooring (Locker and Training Rooms)	2012-2013	\$21,315					COMPLETE
Repair Roof	2015-2016	\$18,900					COMPLETE
Replace Turf (White Field)	2015-2016	\$1,660,250			2018-2019	\$650,000	COMPLETE
Masonry Repairs							IN PLANNING
TOTAL		\$2,524,603				\$650,000	

West Campus

Project Description	2011 FMP Capital Budget Plan		Completed Projects		Remaining/New Projects		Project Status
	Year Completed	Total Cost	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Replace Flooring	2011-2012	\$31,337					COMPLETE
Replace Flooring and Stair Treads	2011-2012	\$82,868					COMPLETE
Laundry Room Upgrades	2011-2012	\$32,336					COMPLETE
Replace Flooring	2013-2014	\$100,679					COMPLETE
Replace Windows	2013-2014	\$220,000					COMPLETE
Replace Carpet (Bedrooms)	2016-2017	\$212,122					COMPLETE
TOTAL		\$679,342				\$0	

Whitaker Hall

Project Description	2011 FMP Capital Budget Plan		Completed Projects		Remaining/New Projects		Project Status
	Year Completed	Total Cost	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovate Whitaker Hall	2013-2018	\$3,948,800	2016-2017	\$3,948,800			COMPLETE
TOTAL		\$3,948,800				\$0	

Critical Maintenance

Project Description	2011 FMP Capital Budget Plan		Completed Projects		Remaining/New Projects		Project Status
	Year Completed	Total Cost	Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Replace Kitchen Counters	2014-2015	\$24,565					COMPLETE
Market Analysis (Residence Halls)	2016-2017	\$39,300					COMPLETE
Capital Staff					2018-2028	\$2,775,000	N/A
Minor Critical Maintenance					2018-2028	\$7,450,000	N/A
CM Contingency					2018-2028	\$12,025,000	N/A
TOTAL		\$63,865				\$22,250,000	

Sitework

Project Description	2011 FMP Capital Budget Plan	Completed Projects		Remaining/New Projects		Project Status
		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Renovate "The Green" East of Moffett Center	2013-2018					LONG RANGE
Improve Pedestrian Connection Between Middle and Lower Campus ("The Link")	2013-2018					LONG RANGE
Demolish Winchell Hall and Create Green Space ("Winchell Quad")	Beyond 2023					LONG RANGE
Lankler Drive and Route 13 Improvements	2018-2023	2013-2014	\$ 113,644			LONG RANGE
Siraton Drive and Route 281 Improvements	2018-2023	2014-2015	\$ 70,800			LONG RANGE
Reconstruct Parking Lot (Park Center)				2018-2019	\$ 3,000,000	IN PLANNING
Neubig Road Improvements	2018-2023	2016-2017	\$ 99,850	2024-2027	\$ 2,250,000	AWAITING FUNDING
Reconstruct Holloway Field and Football Fields	2018-2023			2025-2029	\$ 12,400,000	AWAITING FUNDING
Renovate "The Quad" East of Van Hoeseen Hall	2013-2018			2026-2029	\$ 4,182,000	AWAITING FUNDING
Reconstruct Softball Field and Sports Fields	Beyond 2023			2026-2030	\$ 17,000,000	AWAITING FUNDING
Reconstruct Tennis Courts and Basketball Courts	2013-2018	2014-2015	\$ 2,700,000			COMPLETE
Softball Batting Cages		2011-2012	\$ 65,000			COMPLETE
Install Pavers and Poles (Brockway Hall)		2013-2014	\$ 29,800			COMPLETE
Refurbish Building Signs		2013-2014	\$ 17,151			COMPLETE
Construct Archway to Wallace Field		2014-2015	\$ 67,000			COMPLETE
Upgrade Hayes/Hendricks Quad		2014-2015	\$ 549,856			COMPLETE
Whitaker Bus Stop		2014-2015	\$ 86,200			COMPLETE
Neubig/Corey Site Work		2015-2016	\$ 760,800			COMPLETE
Baseball/Softball Field Study		2016-2017	\$ 12,250			COMPLETE
Old Main/Moffett Fire Lane		2016-2017	\$ 450,000			COMPLETE
TOTAL			\$ 5,022,351		\$ 38,832,000	

Campus Utilities

Project Description	2011 FMP Capital Budget Plan	Completed Projects		Remaining/New Projects		Project Status
		Year Completed	Total Cost	Anticipated Year of Construction	Projected Cost	
Upgrade Security and Access Systems (Phase I)				2018-2020	\$ 900,000	IN PLANNING
Upgrade Security and Access Systems (Phase II)				2020-2021	\$ 900,000	AWAITING FUNDING
Physical Plant Upgrades		2011-2012	\$ 100,135			COMPLETE
Install Carbon Monoxide Detectors (Residence Halls)		2012-2013	\$ 51,214			COMPLETE
Install Data Cabling		2012-2013	\$ 21,000			COMPLETE
Electrical Infrastructure Upgrades (Phase I)		2013-2014	\$ 3,325,000			COMPLETE
Satellite Boilers		2014-2015	\$ 10,260,000			COMPLETE
Electrical Infrastructure Upgrades (Phase II)		2015-2016	\$ 8,190,000			COMPLETE
Electrical Infrastructure Upgrades (Phase III)		2016-2017	\$ 8,200,000			COMPLETE
Replace Catch Basins		2016-2017	\$ 24,500			COMPLETE
Install Carbon Monoxide Detectors (Academic Buildings)		2016-2017	\$ 12,700			COMPLETE
Install Solar Panels		2017-2018	\$ 3,000,000			COMPLETE
TOTAL			\$ 33,184,549		\$ 1,800,000	
TOTAL			\$ 222,682,267		\$ 377,129,000	