

LOUISIANA STATE UNIVERSITY

COMPREHENSIVE & STRATEGIC CAMPUS MASTER PLAN

APPENDIX A – Master Plan Summary & Final Presentation



LOUISIANA STATE UNIVERSITY

COMPREHENSIVE & STRATEGIC CAMPUS MASTER PLAN

October, 2017

LSU *nbbj* | LSU Comprehensive and Strategic Campus Master Planning Team

AGENDA

1 | OVERVIEW

2 | SPACE AND PROGRAM NEEDS

3 | MASTER PLAN FRAMEWORK

4 | MASTER PLAN RECOMMENDATIONS

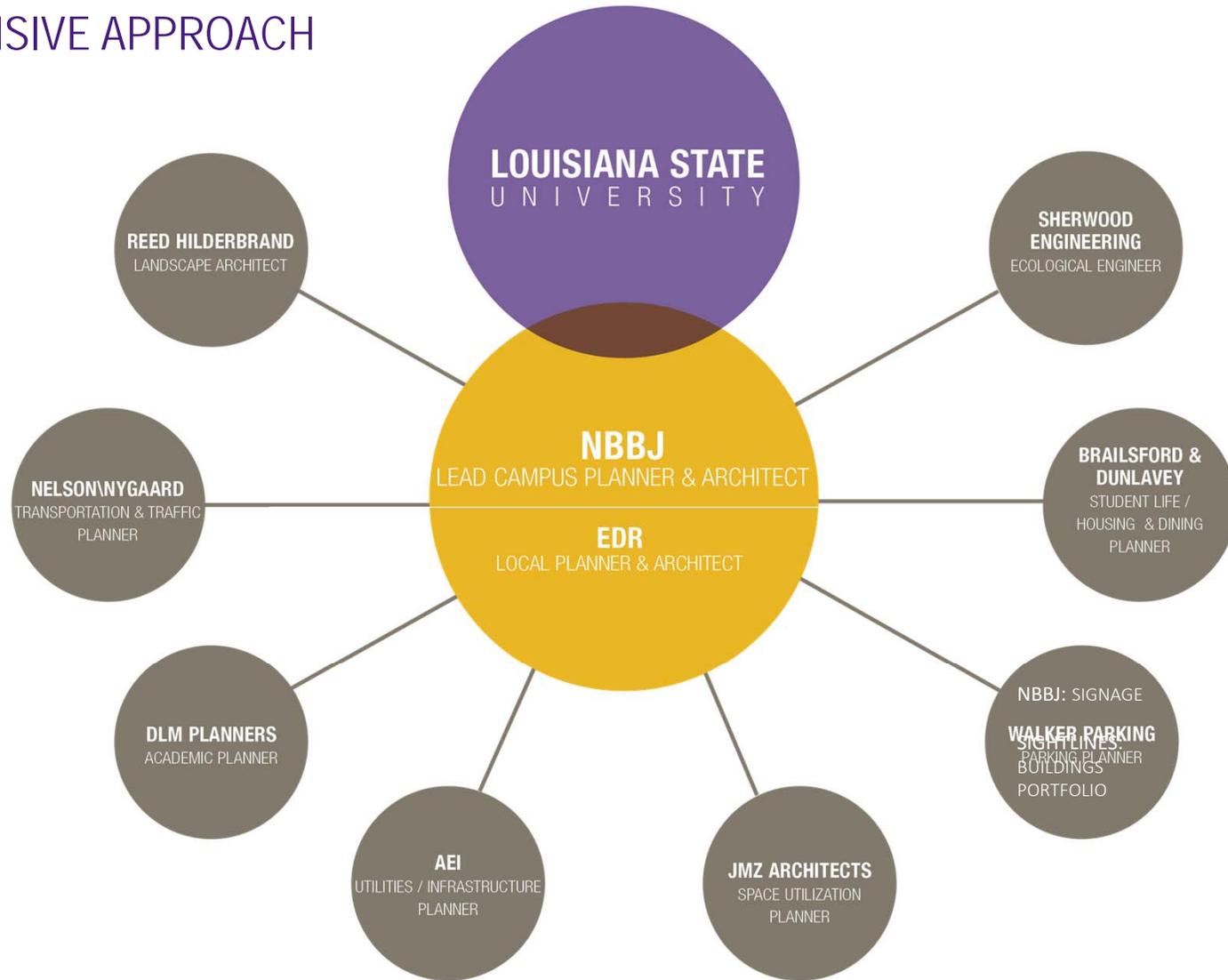
5 | STRATEGIC CAPITAL PLANNING

6 | MASTER PLAN GOVERNANCE

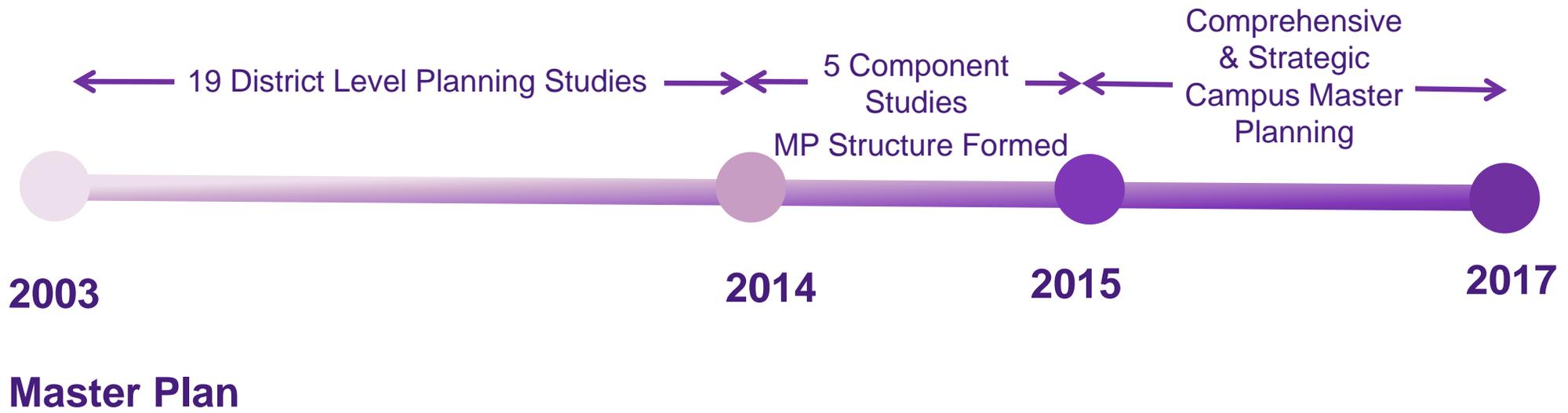
7 | DISCUSSION

1 | OVERVIEW

A COMPREHENSIVE APPROACH



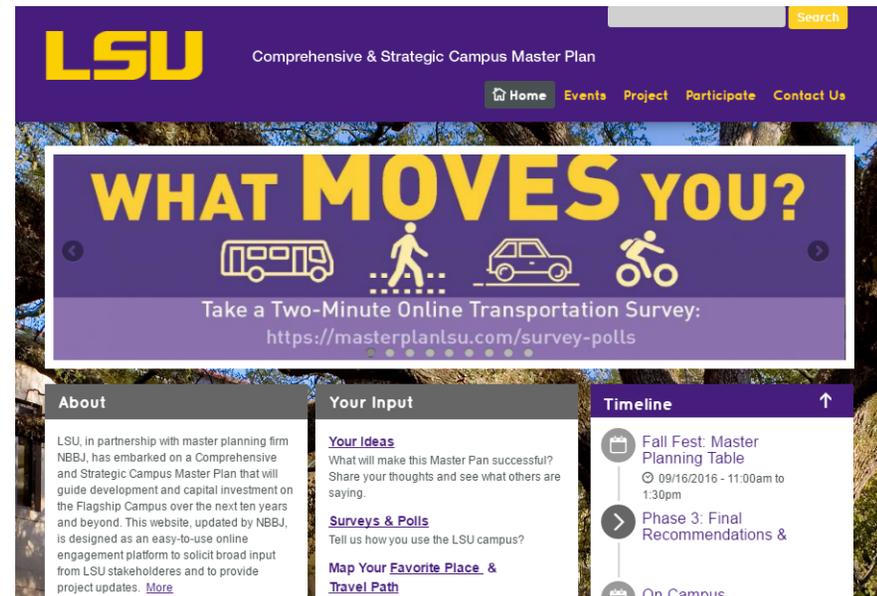
MASTER PLANNING PROCESS



CAMPUS ENGAGEMENT

- 24+ Month Long Master Planning Process
- 12+ On Campus Visits
- 120+ Faculty/Student/Staff/Leadership/Community Meetings
- 30+ Virtual Meetings/Interview
- 60+ Phone Meetings
- 04 Facilitation Team Design Workshops
- + Online Surveys
- + Project Website

<https://masterplanLSU.com>



MASTER PLAN VISION STATEMENT

Respecting the culture, heritage and diversity of Louisiana State University, this Comprehensive and Strategic Campus Master Plan will provide a practical and flexible framework that sustainably guides and integrates development and capital investment on the campus and in the community over the next decade and beyond. The Master Plan will support LSU's Flagship designation and will reinforce its status as a high performance, contemporary, research and living/learning environment...the Flagship of Flagship Universities.

2 | GROWTH AND SPACE NEEDS

SPACE NEEDS

Growth Assumption: When enrollment reaches 35,565 Students and 235 Faculty are added

Academic Space ~ 1 million gsf

- LSU does not need to increase the number of classrooms to reach enrollment target of 35,565 students
- Increasing classroom utilization from 22 to 30 hours per week will allow classrooms to be taken offline for renovation
- Total academic needs – labs, offices, support - (projected & right sized): ~ 1 million gsf
 - Right Sized: ~ 0.3 million gsf
 - Growth: ~ 0.7 million gsf

Replacement Space ~ 1 million gsf

- ~ 1.0 million gsf Academic / Research space (Middleton, Lockett, Facility Services, etc.)

Support Space ~ 2 million gsf

- Residential needs
- Student Life & Dining needs
- Athletic needs
- Future growth beyond 10 year threshold

DEFERRED MAINTENANCE NEEDS

The most strategic areas of demolition represent a significant portion of the deferred maintenance backlog

Identified Deferred Maintenance needs (FY17): \$588 million
10-Year Projection: \$893 million

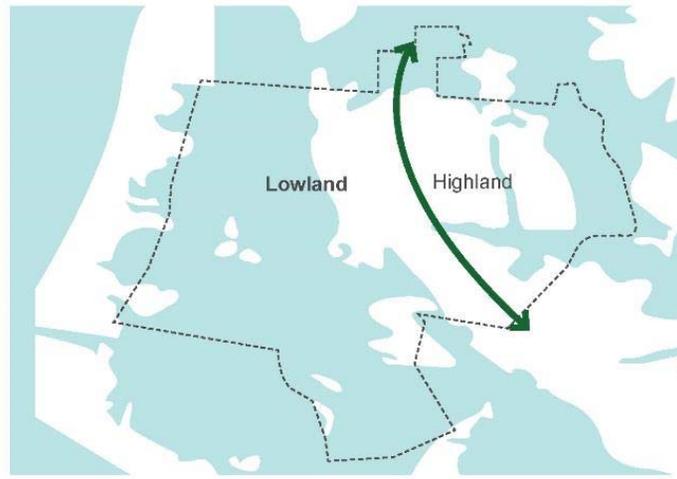


3 | MASTER PLAN FRAMEWORK

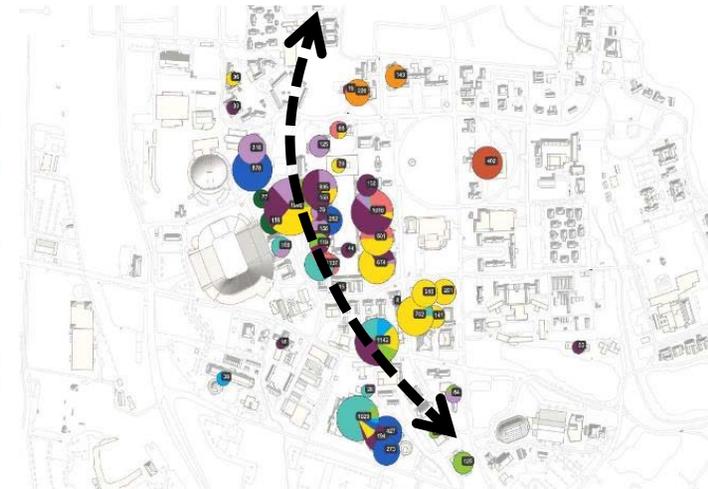
THE ACADEMIC SPINE



Celebrating the Historic “Bluff”



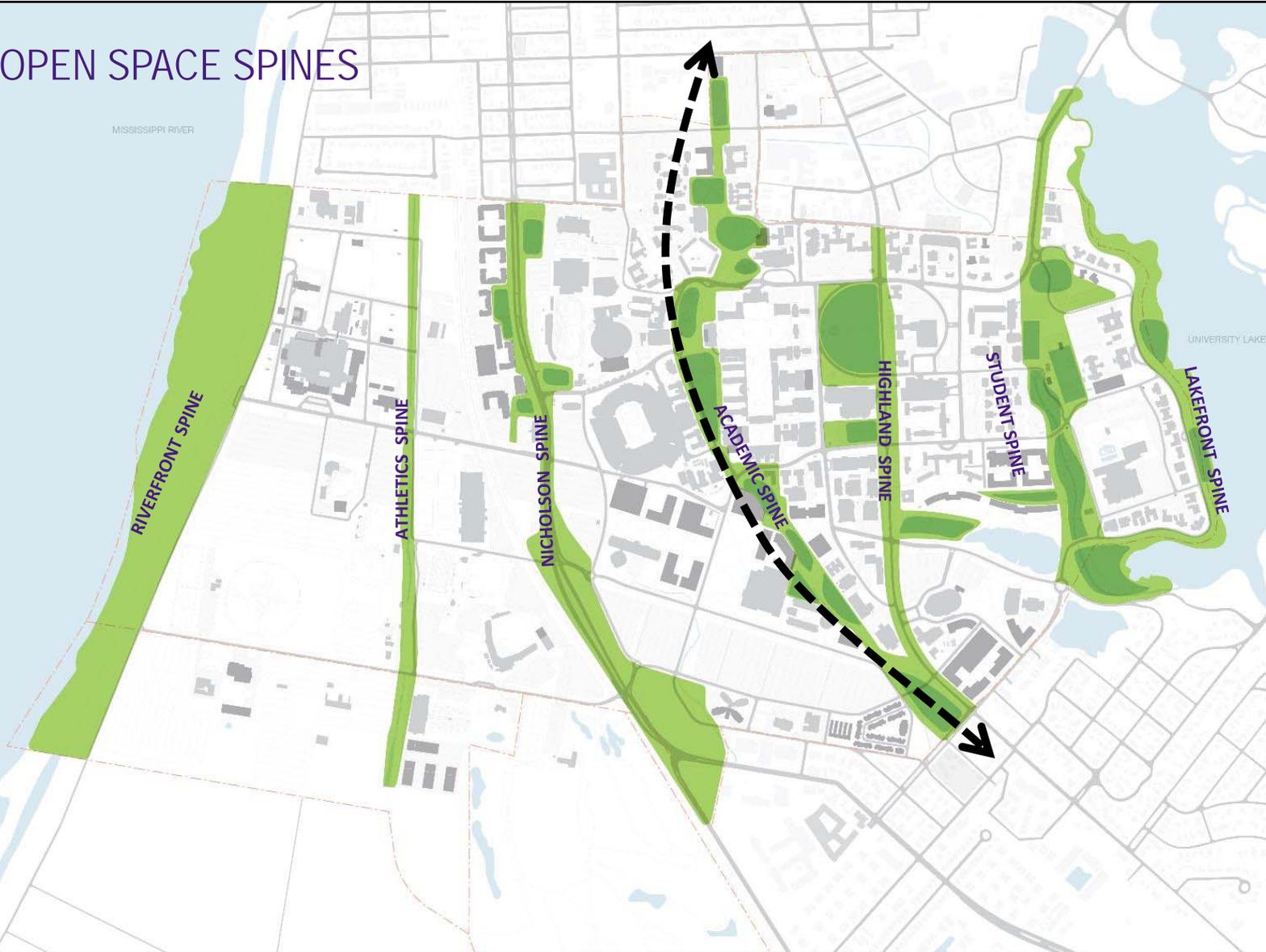
Reinforcing the Watershed Systems



Connecting Key Academic Spaces

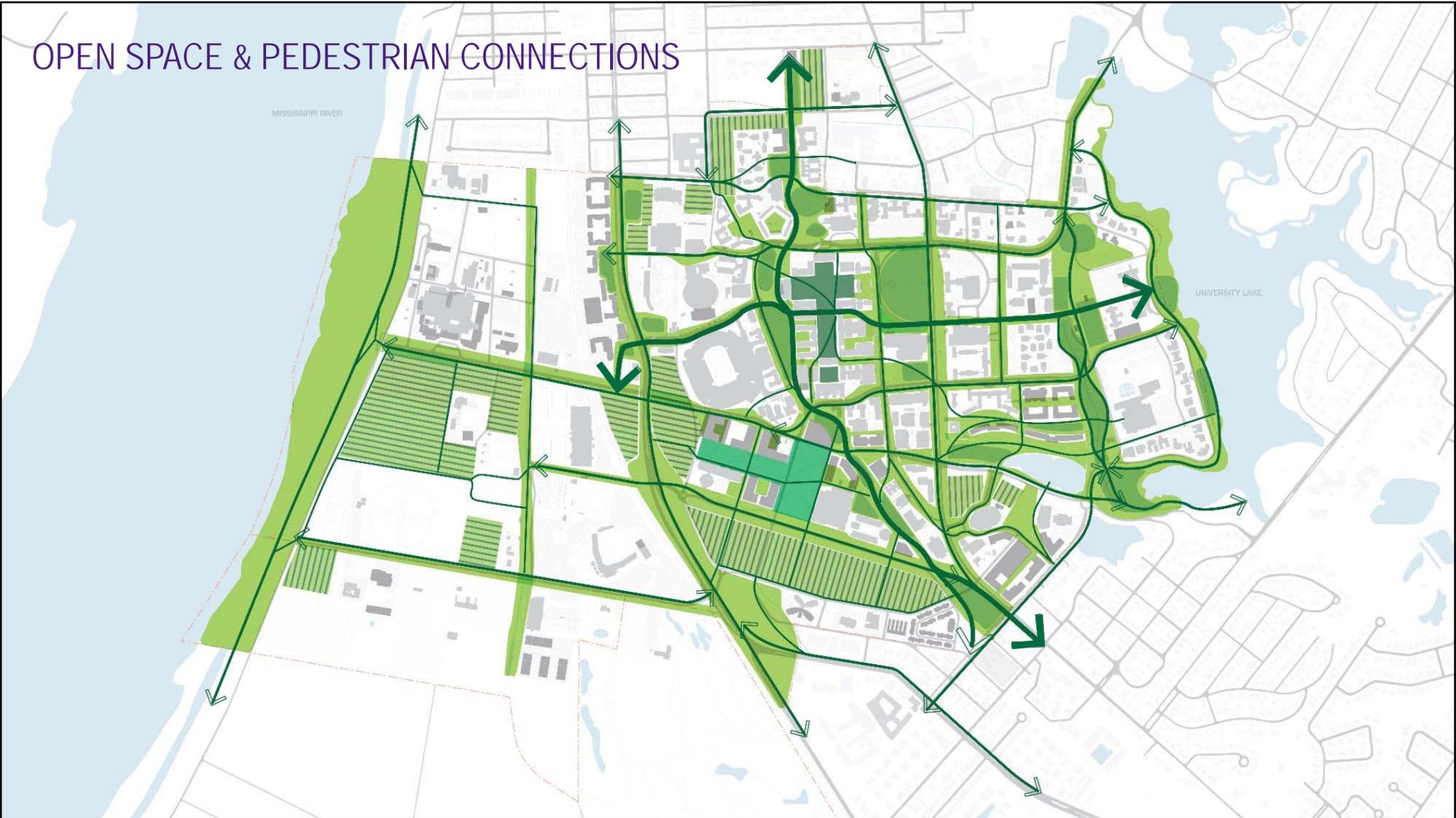
PRIMARY OPEN SPACE SPINES

MISSISSIPPI RIVER



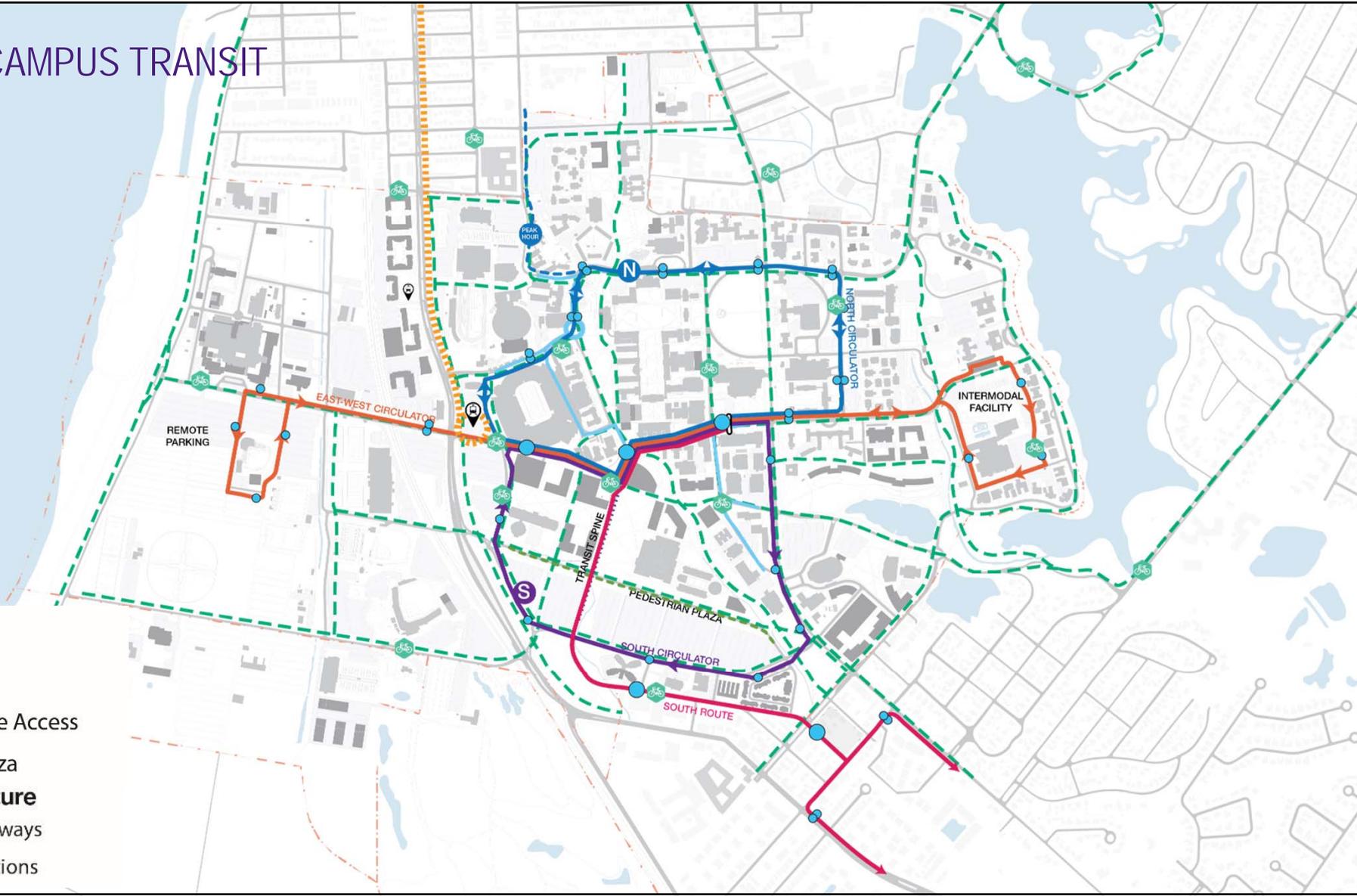
UNIVERSITY LAKE

OPEN SPACE & PEDESTRIAN CONNECTIONS

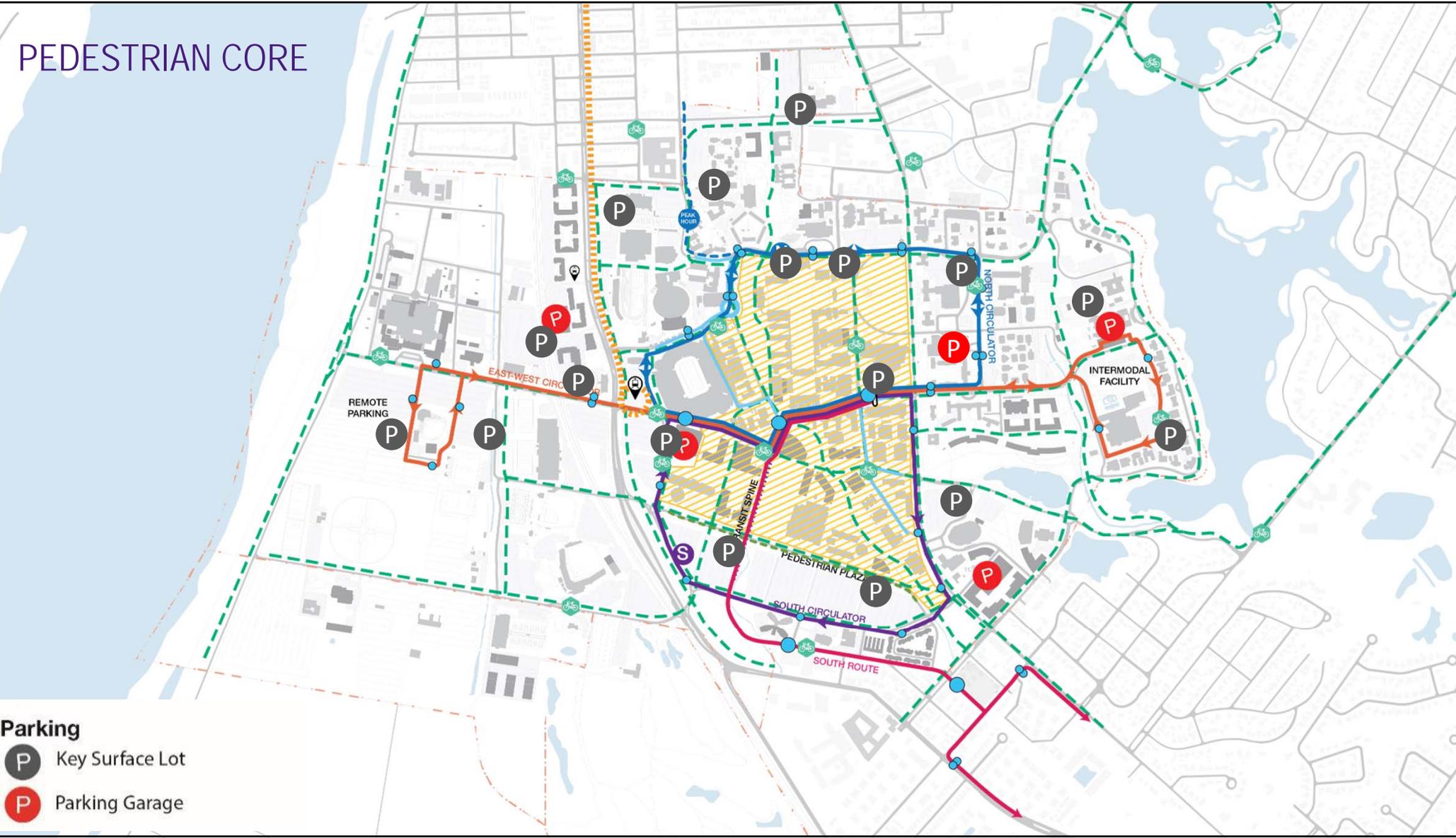


MOBILITY: CAMPUS TRANSIT

- Legend**
- Transit Spine
 - Limited Vehicle Access
 - Pedestrian Plaza
 - Bicycle Infrastructure**
 - Bike Lanes/Pathways
 - Bike Share Locations

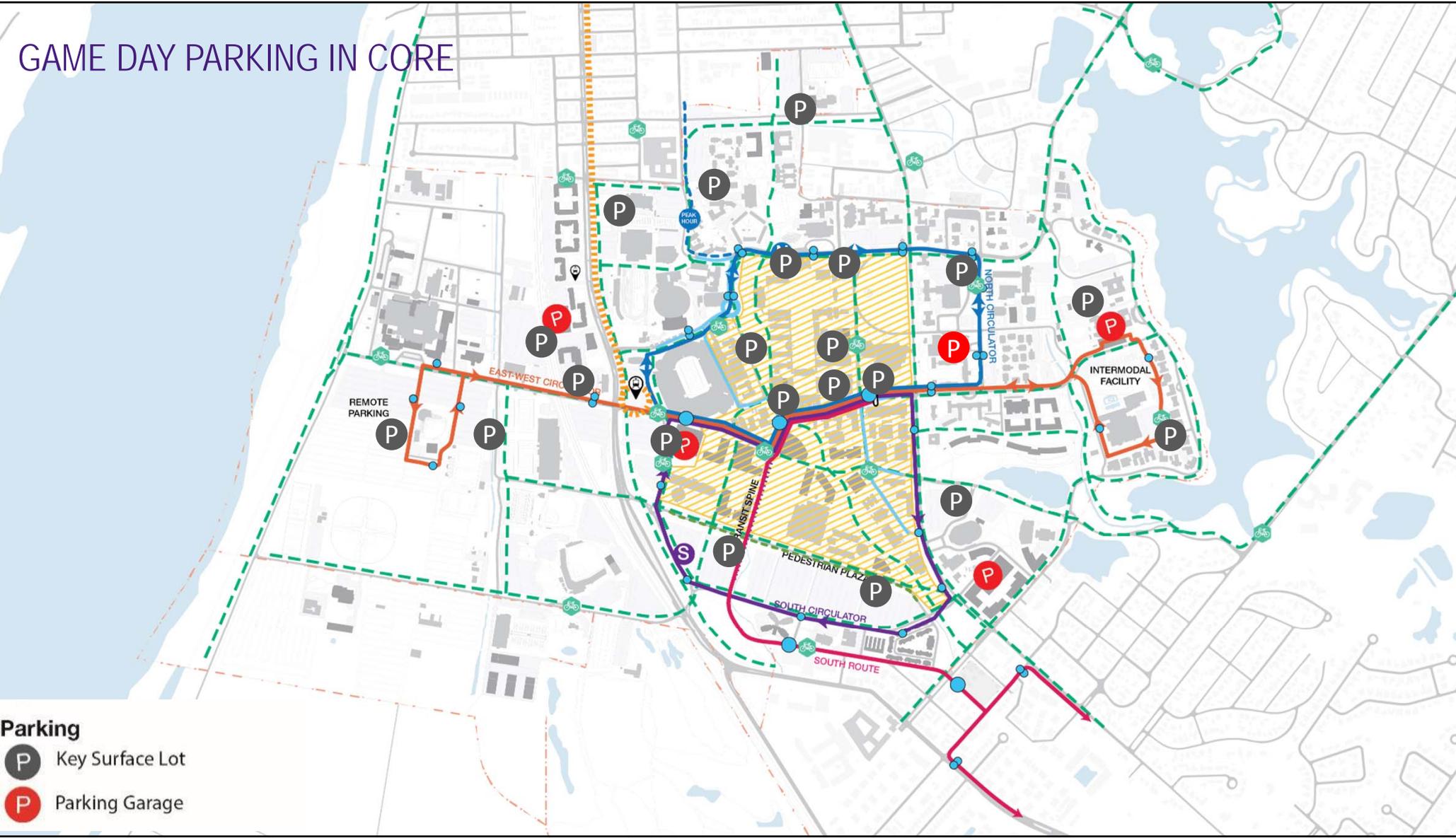


PEDESTRIAN CORE



- Parking**
-  Key Surface Lot
 -  Parking Garage

GAME DAY PARKING IN CORE



NEW CAMPUS CENTER

**NICHOLSON
GATEWAY**
+

**ACADEMIC
CORE**
+

**SOUTH
ACADEMIC &
RESEARCH**
+

**EAST
RESIDENTIAL**
+



4 | MASTER PLAN RECOMMENDATIONS

CORE CAMPUS SPACE DEFRAGMENTATION

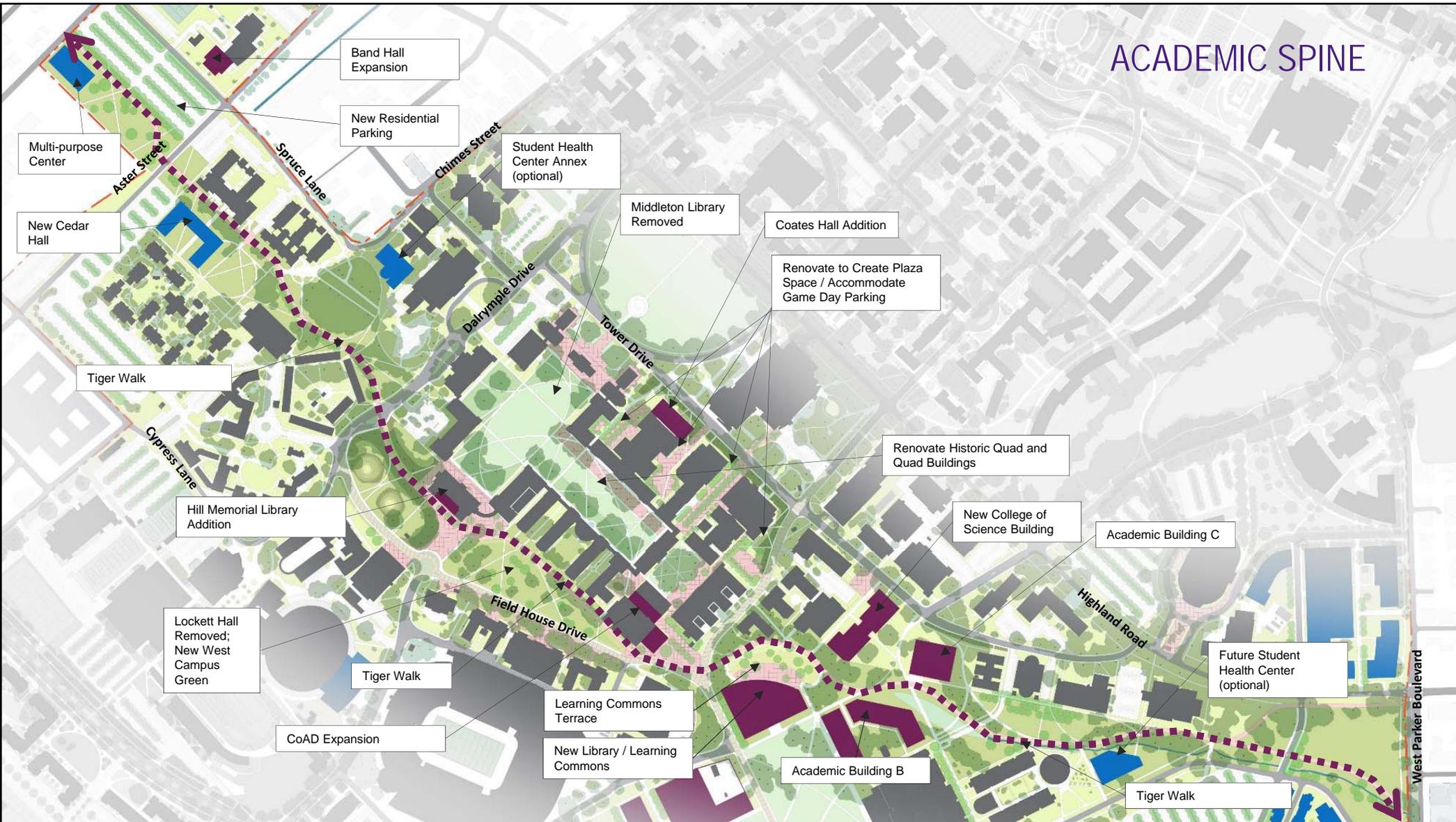


Current Condition

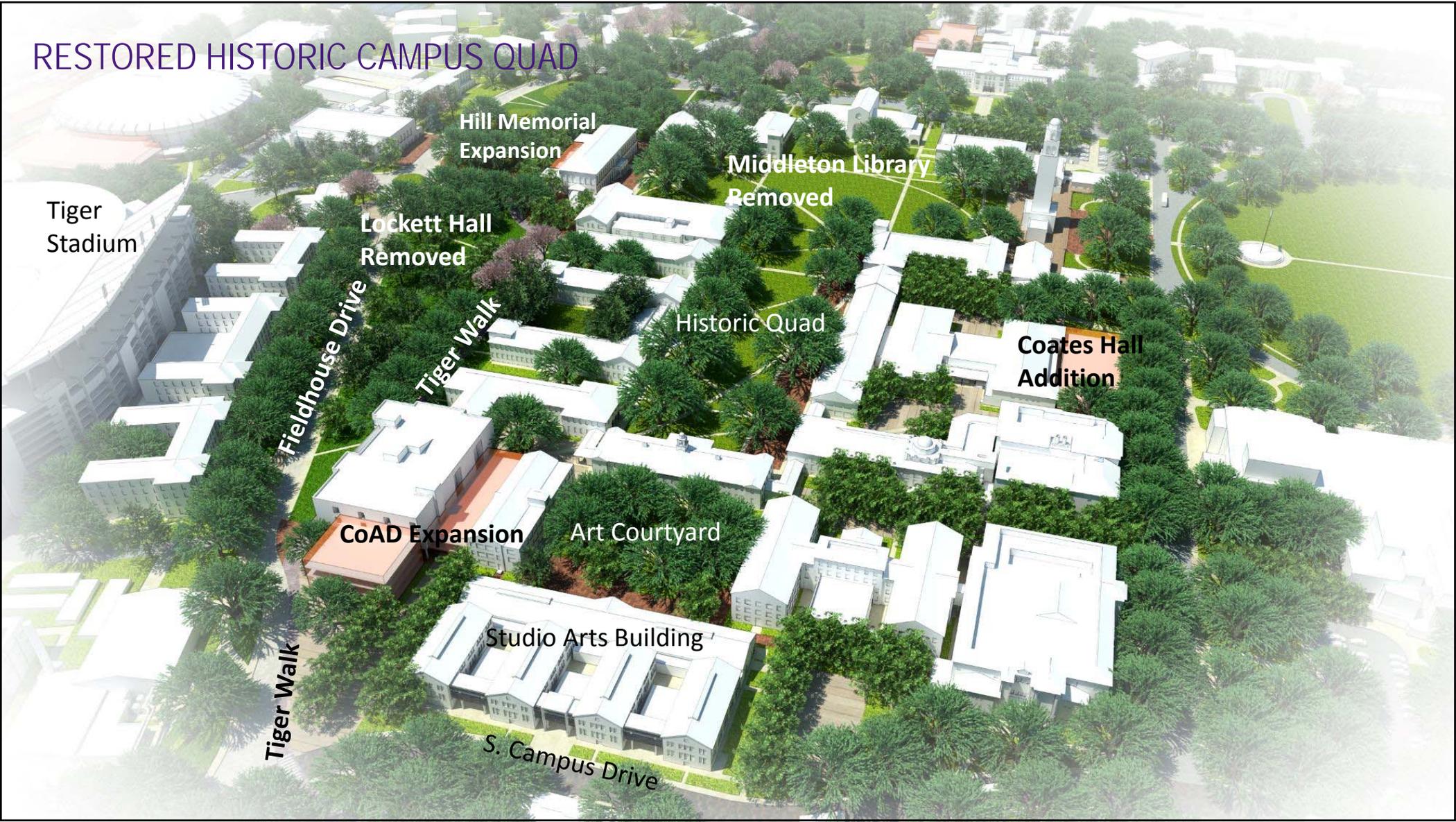


Defragmented Condition

ACADEMIC SPINE



RESTORED HISTORIC CAMPUS QUAD



Tiger Stadium

Hill Memorial Expansion

Middleton Library Removed

Lockett Hall Removed

Historic Quad

Coates Hall Addition

Fieldhouse Drive

Tiger Walk

CoAD Expansion

Art Courtyard

Studio Arts Building

Tiger Walk

S. Campus Drive

RESTORED HISTORIC CAMPUS QUAD

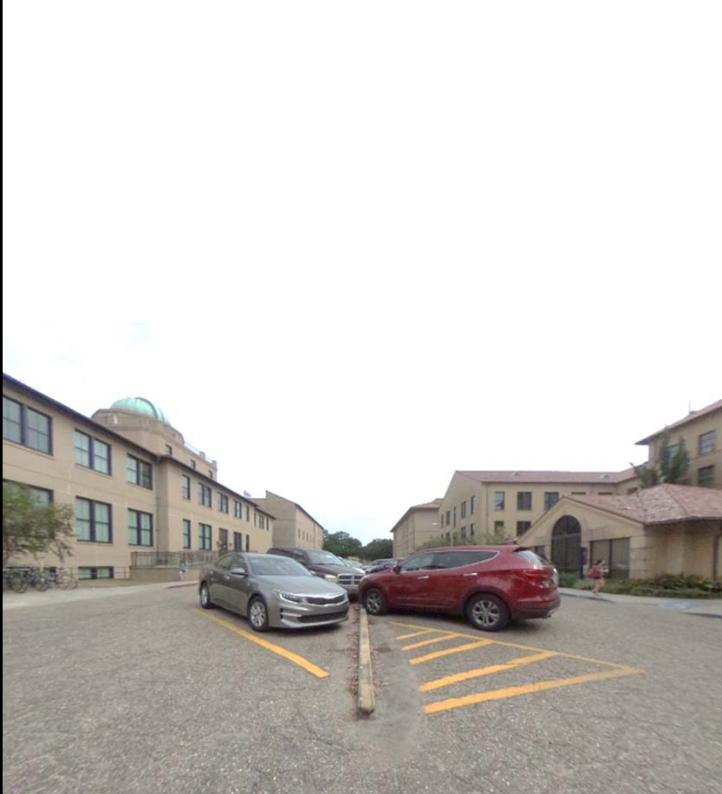


Current Condition



Proposed Vision: Restored Historic Quad

RESTORING AND ACTIVATING HISTORIC CORE PLAZAS

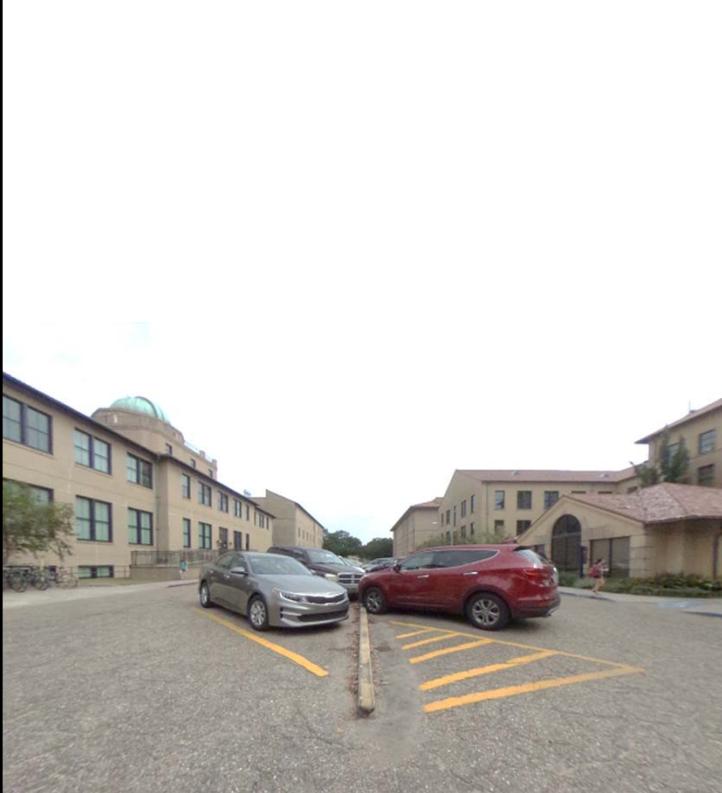


**Current Condition:
Nicholson Hall Parking Lot**



Proposed Vision: Activated Nicholson Hall Plaza

ACTIVATING HISTORIC CORE PLAZAS ON GAME DAY



**Current Condition:
Nicholson Hall Parking Lot**



Proposed Vision: Activated Nicholson Hall Plaza

A NEW CAMPUS CENTER

Academic Building D

Academic Building A

New Library/
Learning Commons

Learning
Commons
Terrace

Academic
Building B

Tiger Walk

New College of
Science Building

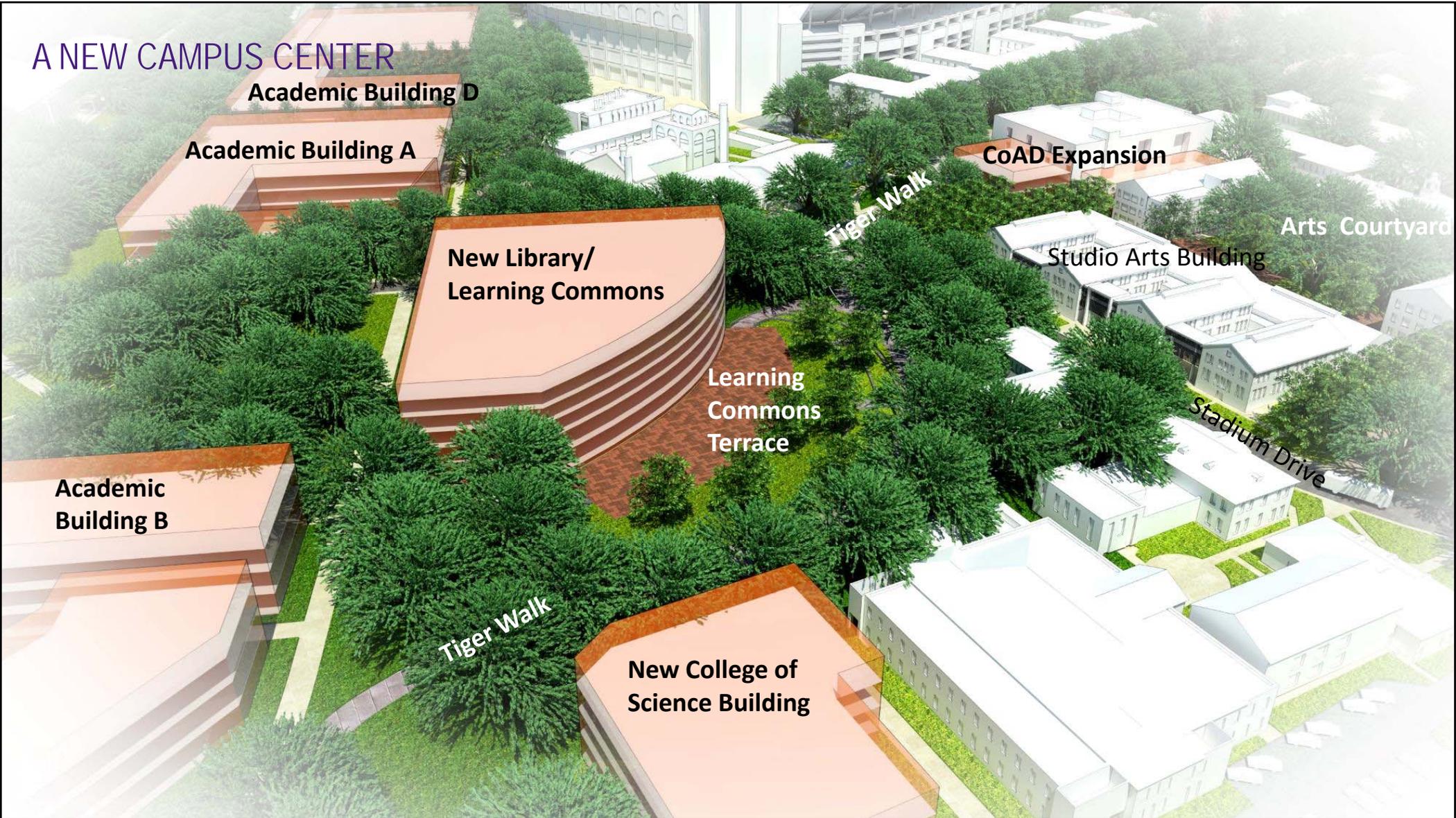
Tiger Walk

CoAD Expansion

Studio Arts Building

Arts Courtyard

Stadium Drive



NEW LEARNING COMMONS



Current Condition



Proposed Vision: Learning Commons Terrace

ENHANCED WEST CAMPUS GREEN

Memorial
Tower

Coates Hall
Addition

Historic Quad

Middleton Library
Removed

Hill Memorial
Library Addition

Lockett Hall
Removed

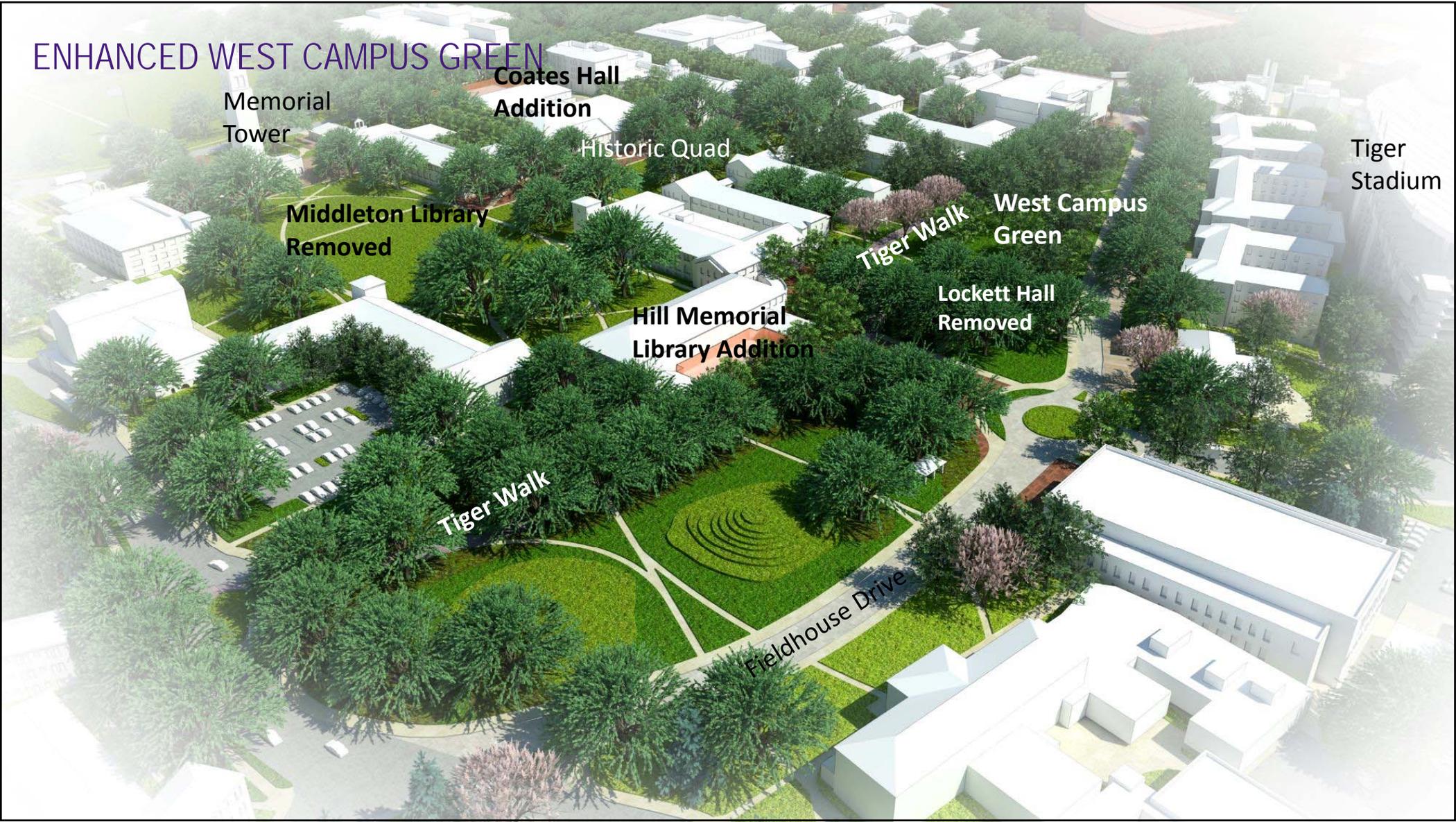
West Campus
Green

Tiger
Stadium

Tiger Walk

Tiger Walk

Fieldhouse Drive



WEST CAMPUS GREEN GAME DAY EXPERIENCE

Memorial Tower

Coates Hall Addition

Middleton Library Removed

Hill Memorial Library Addition

Tiger Stadium

West Campus Green Tailgating

Game Day Parking

Game Day Parking

Tiger Walk

Fieldhouse Drive

Game Day Parking



ENHANCED WEST CAMPUS GREEN



Current Condition



Proposed Vision: West Campus Green

WEST CAMPUS GREEN GAME DAY EXPERIENCE



Current Condition



Proposed Vision: West Campus Green – Game Day

EXAMPLE: PLEASANT HALL IMPROVEMENTS

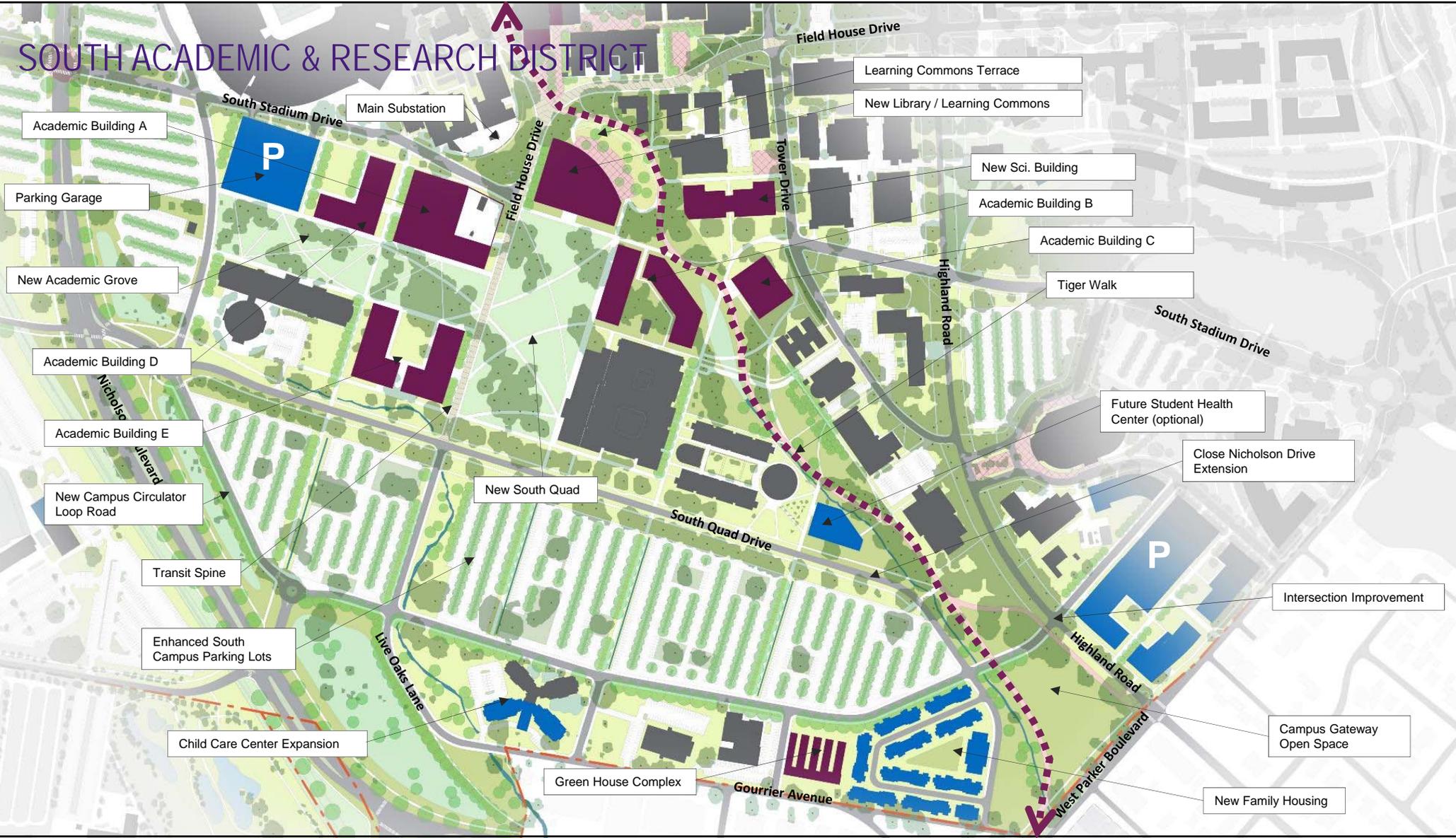


Before: Parking Lot



After: Enhanced Open Space & Parking

SOUTH ACADEMIC & RESEARCH DISTRICT



Academic Building A

Parking Garage

New Academic Grove

Academic Building D

Academic Building E

New Campus Circulator Loop Road

Transit Spine

Enhanced South Campus Parking Lots

Child Care Center Expansion

Main Substation

New South Quad

Green House Complex

Learning Commons Terrace

New Library / Learning Commons

New Sci. Building

Academic Building B

Academic Building C

Tiger Walk

Future Student Health Center (optional)

Close Nicholson Drive Extension

Intersection Improvement

Campus Gateway Open Space

New Family Housing

South Stadium Drive

Field House Drive

Field House Drive

Tower Drive

Highland Road

South Stadium Drive

South Quad Drive

Highland Road

West Parker Boulevard

Gourrier Avenue

Live Oaks Lane

Nicholson Boulevard

NEW LEARNING COMMONS



Current Condition



Proposed Vision: Tiger Walk

NEW ACADEMIC GREEN

Academic Building C

Tiger Walk

Academic Building B

Patrick F. Taylor Hall

**New Library/
Learning Commons**

South Quad

South Quad Drive (Limited Access)

Academic Building A

Transit Spine

Academic Building E

Academic Building D

ECE Building

Academic Grove

Parking Garage

Tiger Stadium



NEW SOUTH GREEN

Tiger Stadium

Academic Building D

Academic Building A

Academic Grove

Academic Building E

New Library/
Learning Commons

New Science Building

Academic Building B

Academic Building C

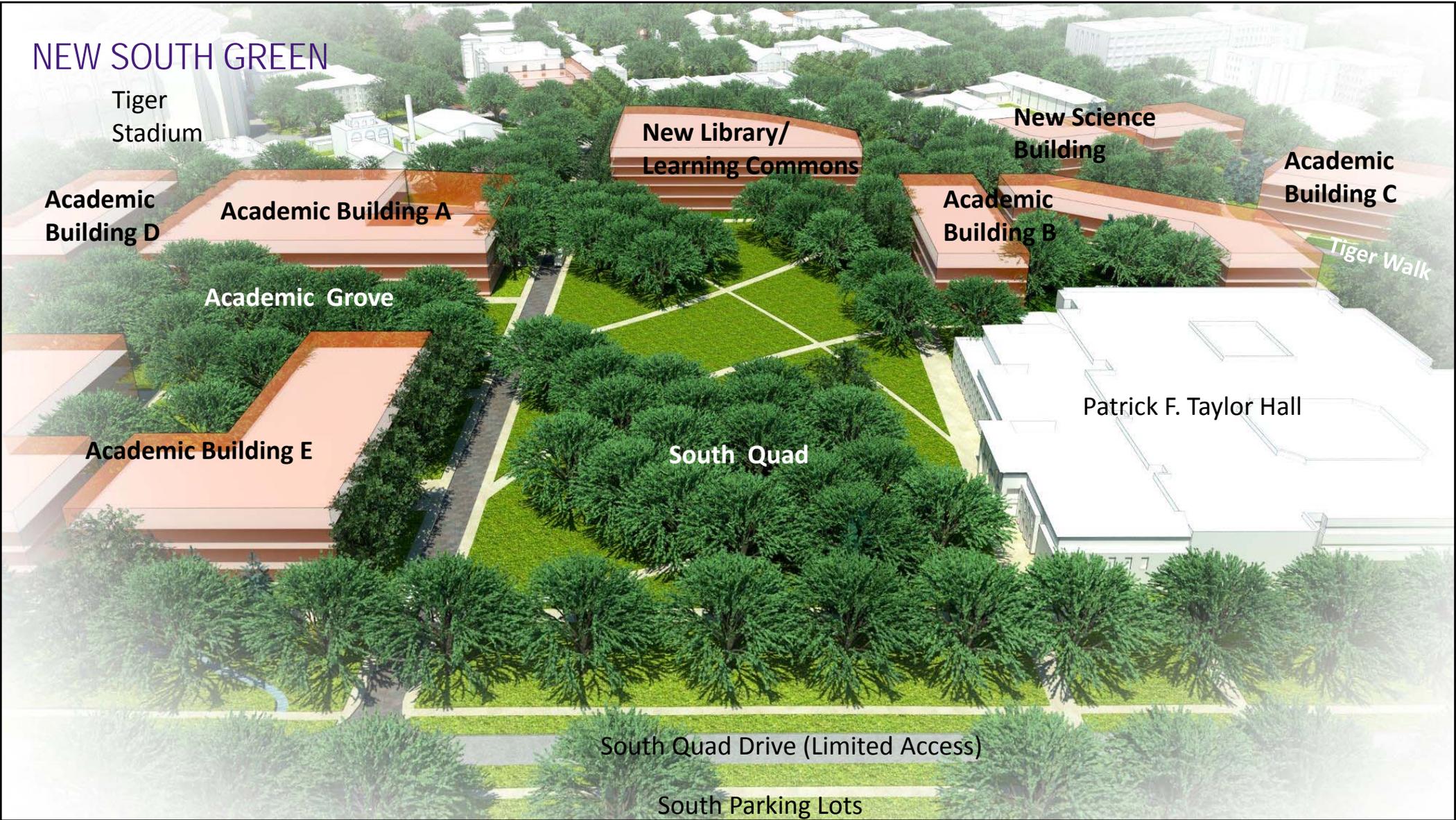
Tiger Walk

Patrick F. Taylor Hall

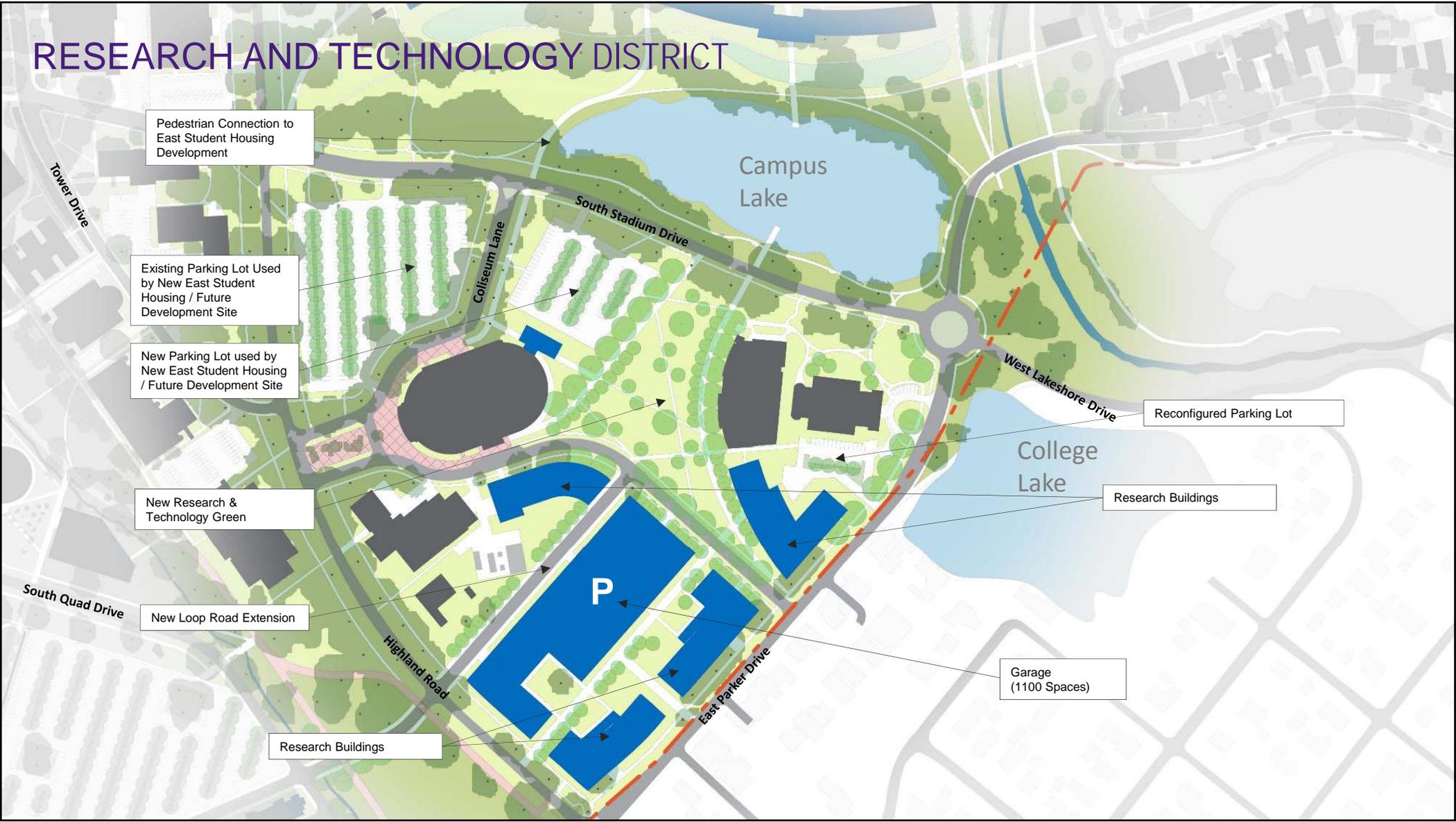
South Quad

South Quad Drive (Limited Access)

South Parking Lots



RESEARCH AND TECHNOLOGY DISTRICT



Pedestrian Connection to East Student Housing Development

Existing Parking Lot Used by New East Student Housing / Future Development Site

New Parking Lot used by New East Student Housing / Future Development Site

New Research & Technology Green

New Loop Road Extension

Research Buildings

Campus Lake

South Stadium Drive

Coliseum Lane

West Lakeshore Drive

Reconfigured Parking Lot

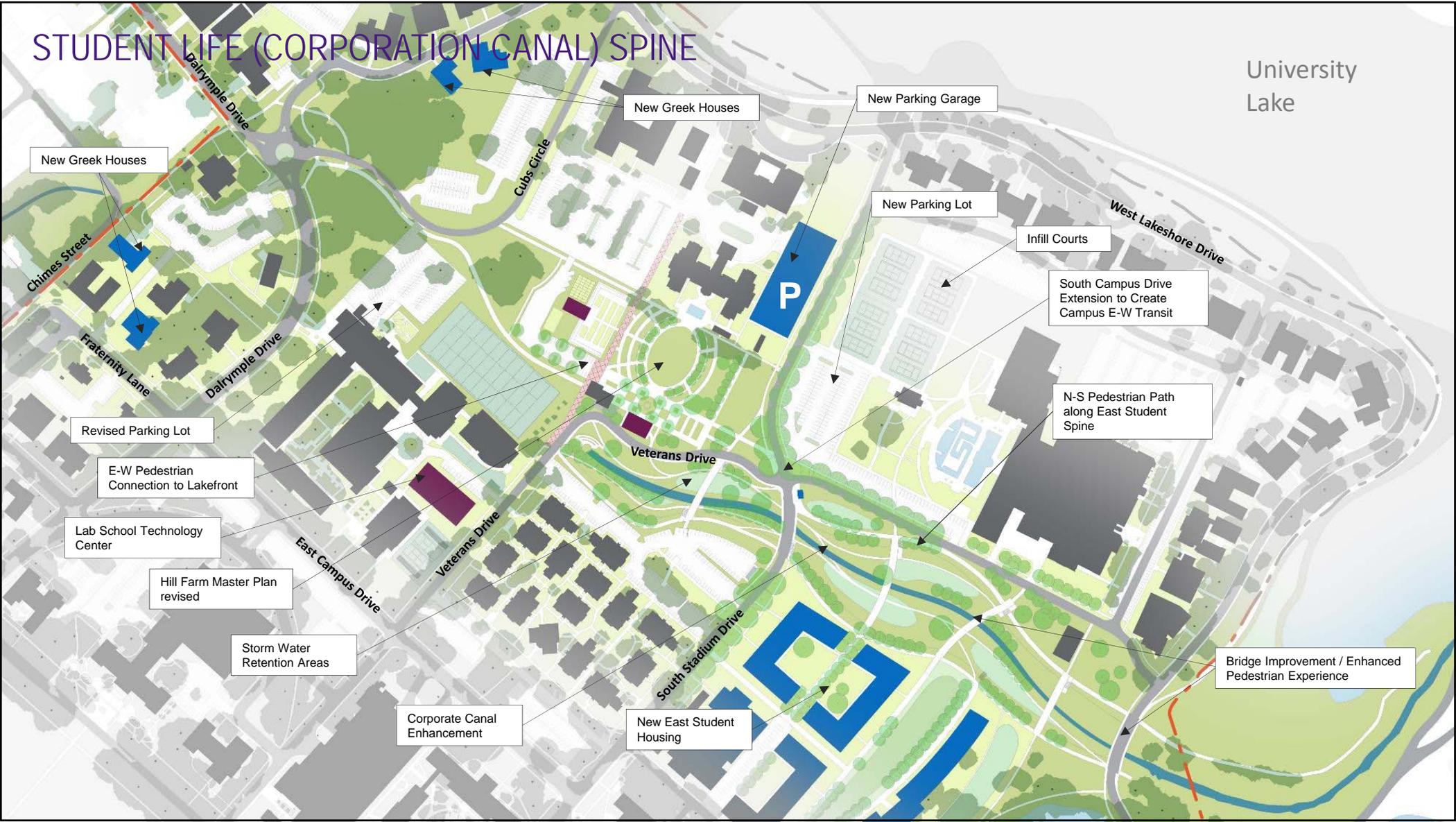
College Lake

Research Buildings

P

Garage (1100 Spaces)

STUDENT LIFE (CORPORATION CANAL) SPINE



University Lake

New Greek Houses

New Greek Houses

New Parking Garage

New Greek Houses

New Parking Lot

Infill Courts

Fraternity Lane

Dalrymple Drive

Cubs Circle

West Lakeshore Drive

South Campus Drive Extension to Create Campus E-W Transit

Revised Parking Lot

E-W Pedestrian Connection to Lakefront

N-S Pedestrian Path along East Student Spine

Lab School Technology Center

Veterans Drive

Hill Farm Master Plan revised

Storm Water Retention Areas

Corporate Canal Enhancement

New East Student Housing

Bridge Improvement / Enhanced Pedestrian Experience

Dalrymple Drive

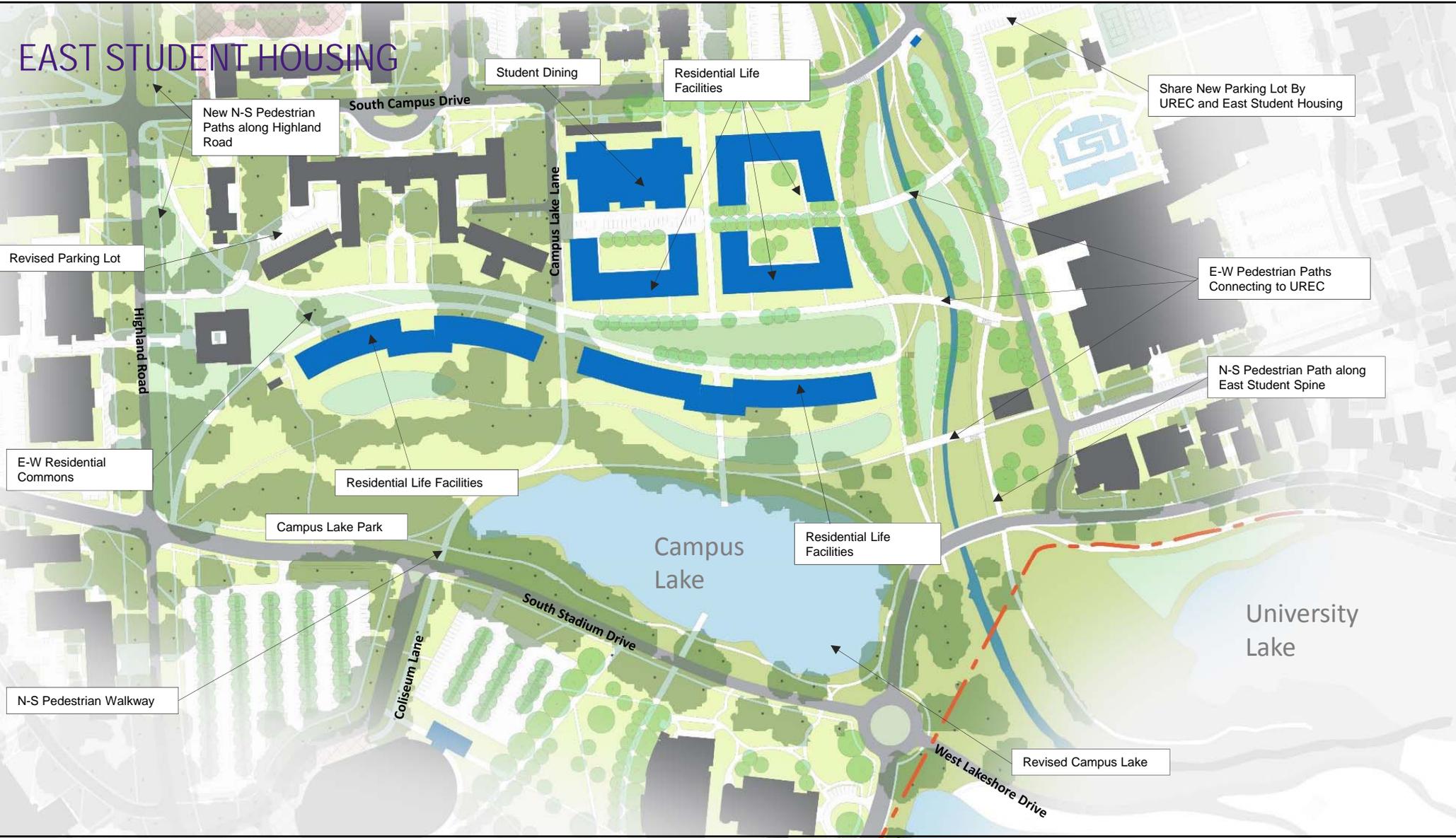
East Campus Drive

Veterans Drive

South Stadium Drive

P

EAST STUDENT HOUSING



New N-S Pedestrian Paths along Highland Road

South Campus Drive

Student Dining

Residential Life Facilities

Share New Parking Lot By UREC and East Student Housing

Revised Parking Lot

Highland Road

Campus Lake Lane

E-W Pedestrian Paths Connecting to UREC

N-S Pedestrian Path along East Student Spine

E-W Residential Commons

Residential Life Facilities

Campus Lake Park

Campus Lake

Residential Life Facilities

N-S Pedestrian Walkway

Coliseum Lane

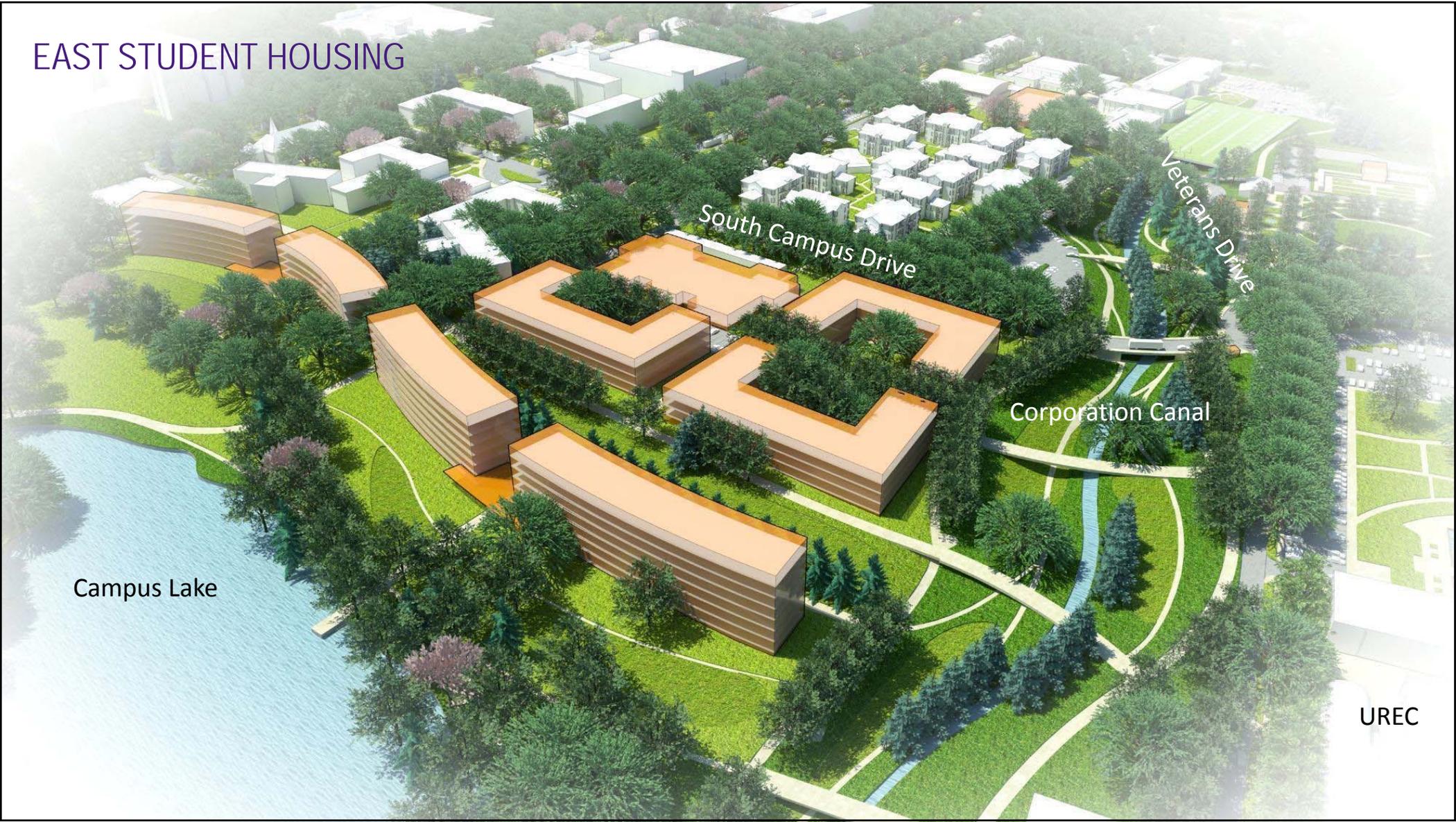
South Stadium Drive

University Lake

Revised Campus Lake

West Lakeshore Drive

EAST STUDENT HOUSING



South Campus Drive

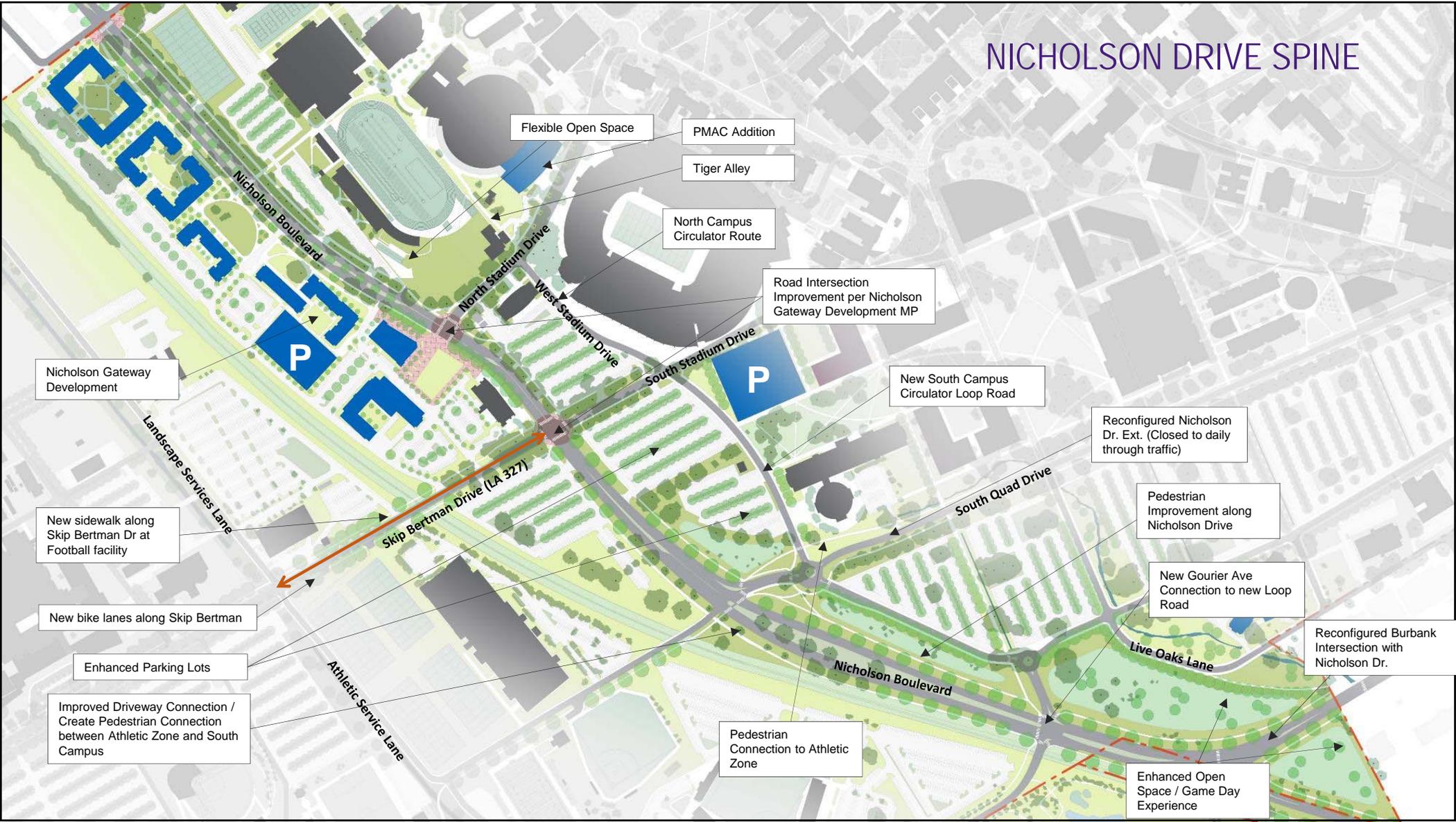
Veterans Drive

Corporation Canal

Campus Lake

UREC

NICHOLSON DRIVE SPINE



WEST CAMPUS ZONE (North of Gourrier)

Vet. Med Master Plan

Canal System Improvement

New Road Per Vet Med Master Plan

Addition to Existing Vet Building

Future Clinic Buildings

New shared bike lanes along Skip Bertman

Enhanced Parking Lots

Warehouse Lane

Vet Lane

River Road

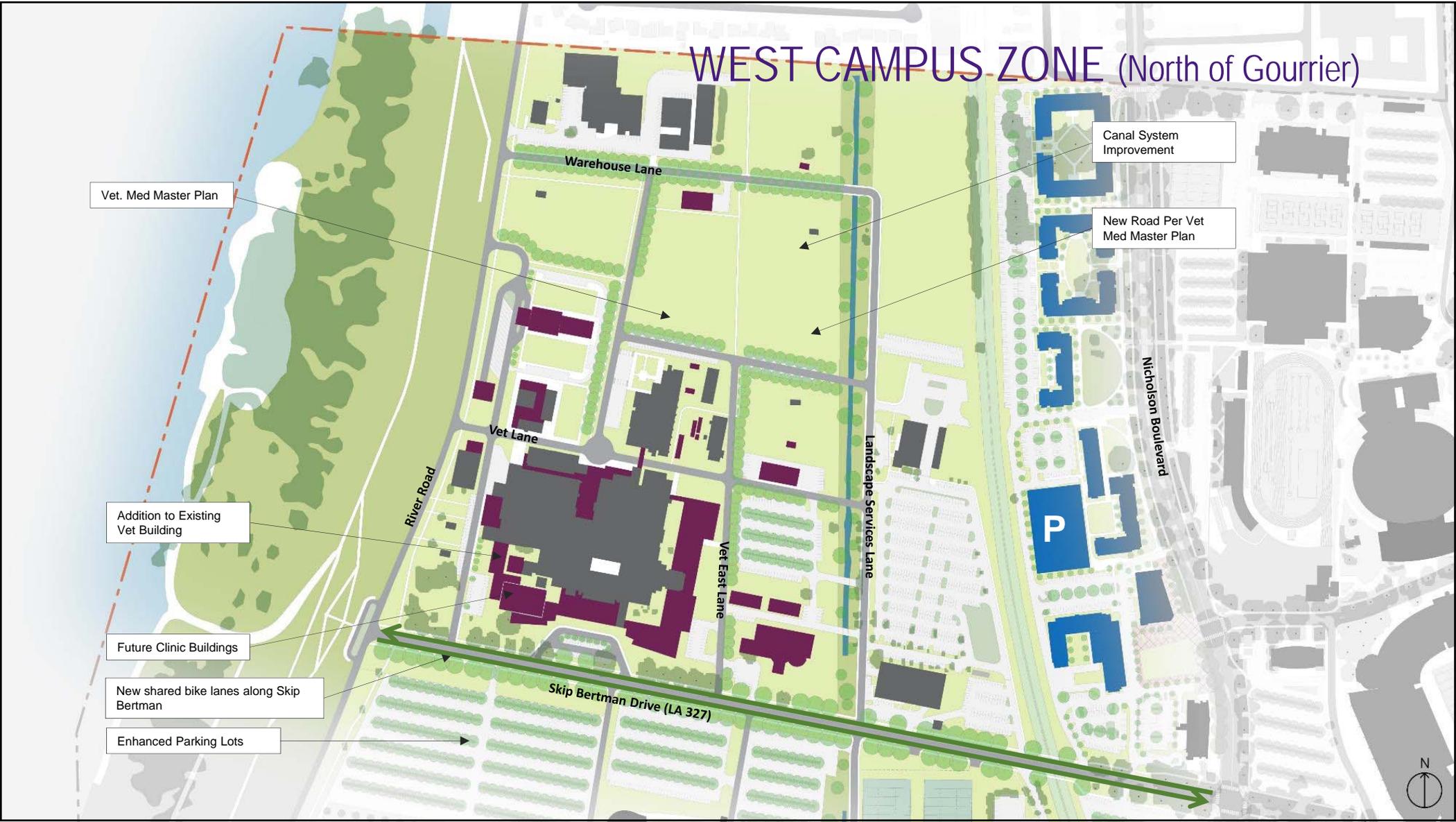
Vet East Lane

Landscape Services Lane

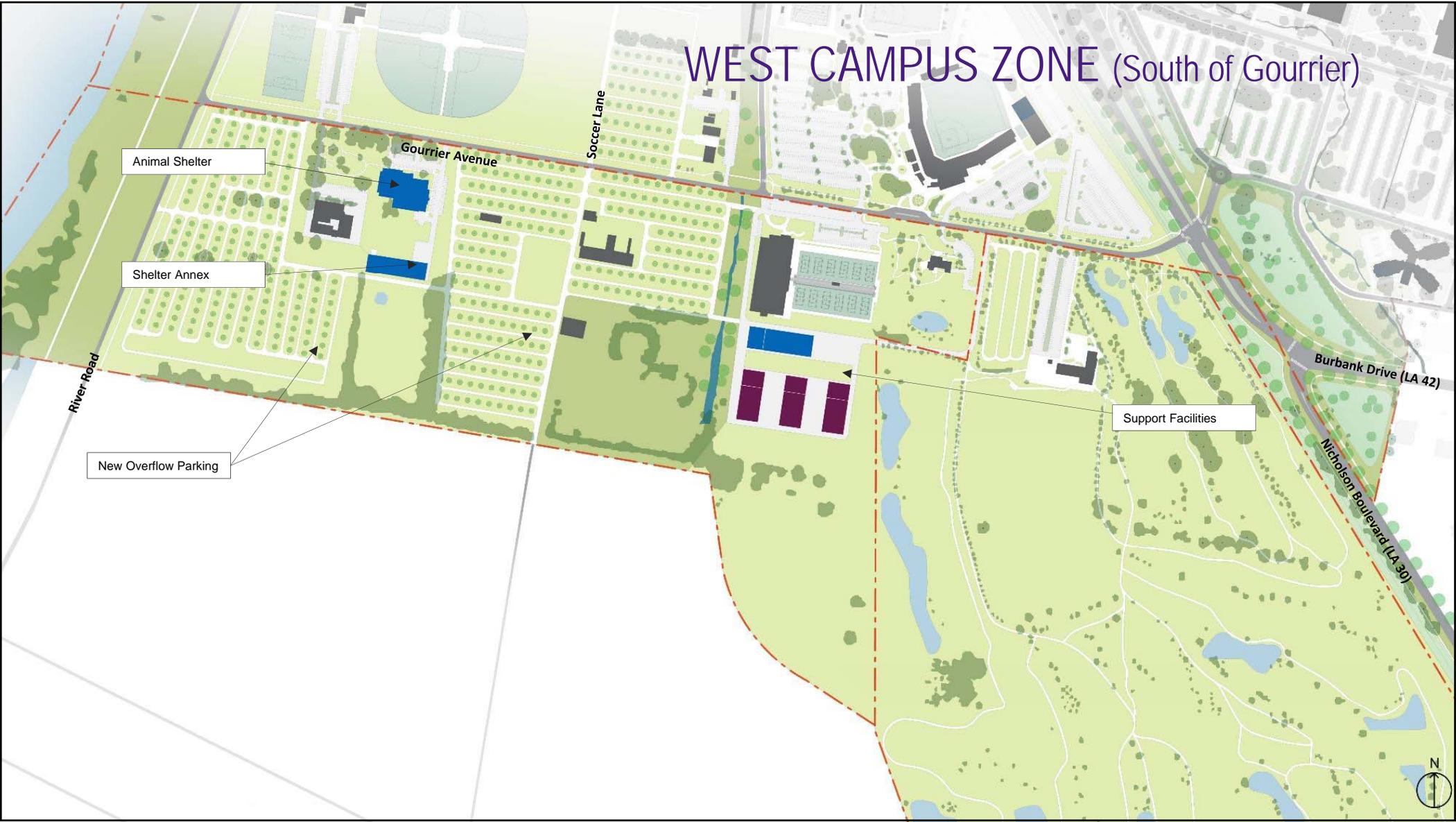
Nicholson Boulevard

P

Skip Bertman Drive (LA 327)



WEST CAMPUS ZONE (South of Gourrier)



Animal Shelter

Shelter Annex

New Overflow Parking

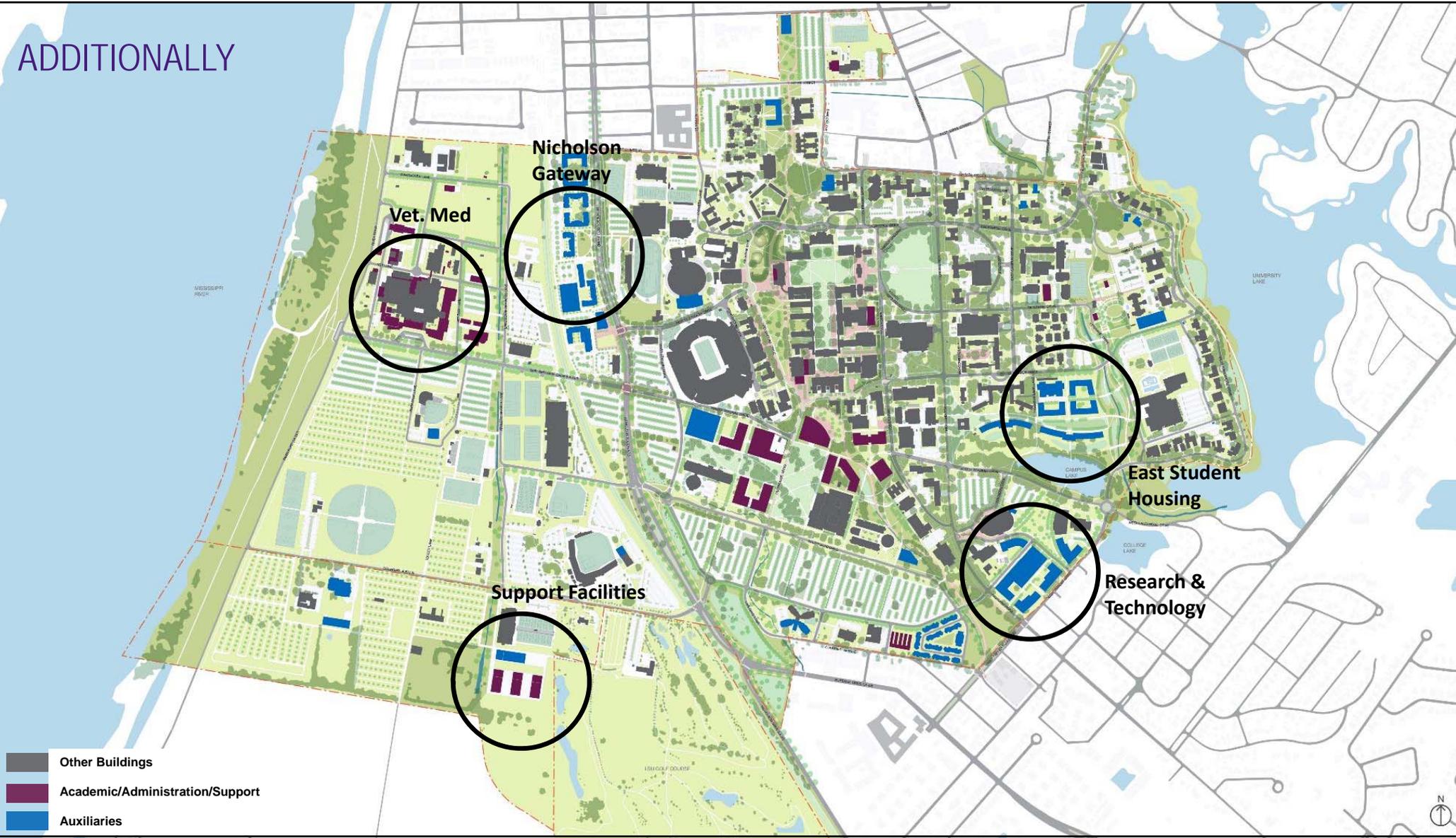
Support Facilities



MASTER PLAN



ADDITIONALLY



ADDITIONAL FUTURE GROWTH OPPORTUNITY



5 | STRATEGIC CAPITAL PLANNING

MASTER PLAN VISION STATEMENT

Respecting the culture, heritage and diversity of Louisiana State University, this Comprehensive and Strategic Campus Master Plan will provide a practical and flexible framework that sustainably guides and integrates development and capital investment on the campus and in the community over the next decade and beyond. The Master Plan will support LSU's Flagship designation and will reinforce its status as a high performance, contemporary, research and living/learning environment...the Flagship of Flagship Universities.

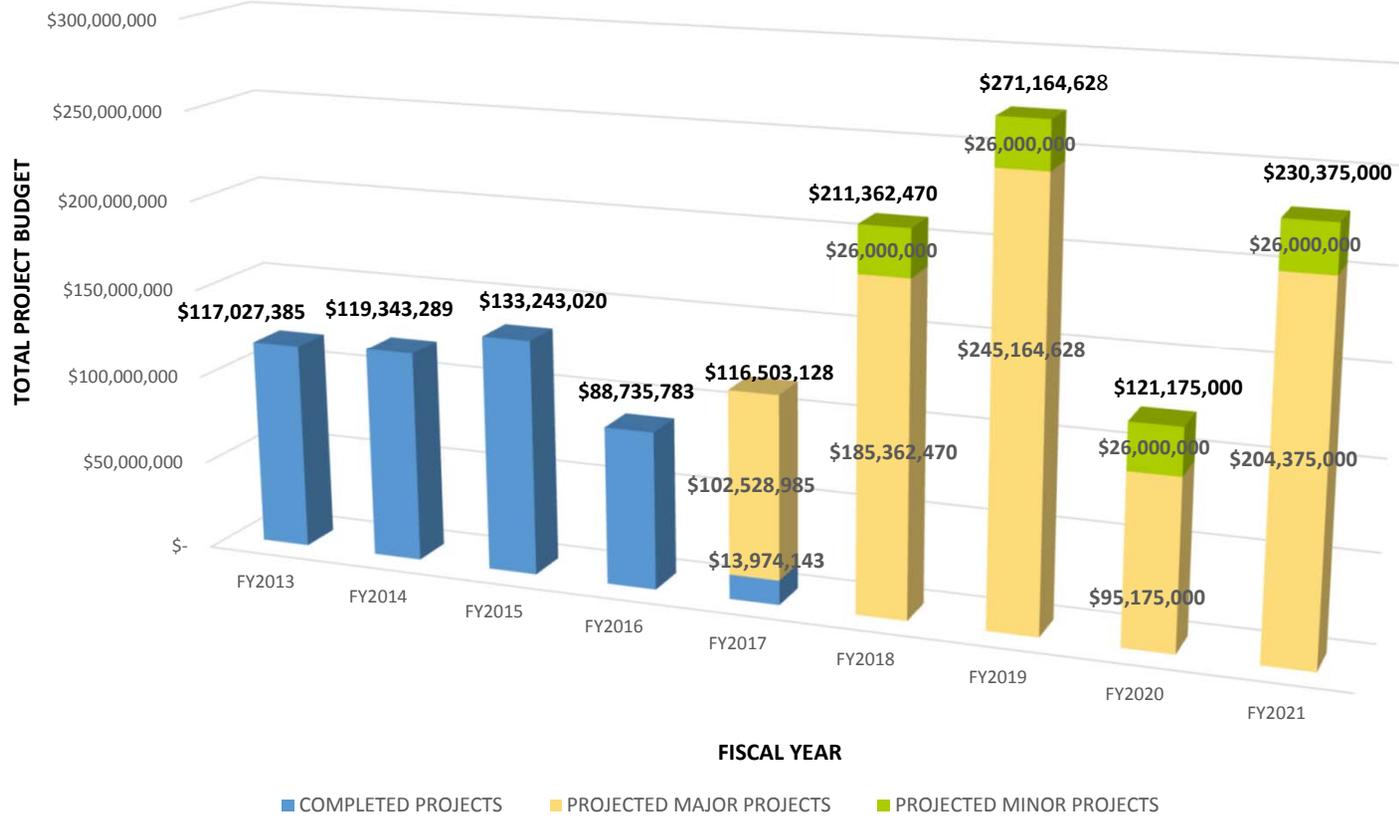
An aerial photograph of a university campus, overlaid with a semi-transparent purple filter. The image shows various buildings, courtyards, and green spaces. The text is overlaid on the left side of the image.

THE INTENT:

- **Generate a comprehensive long-term funding prioritization plan** for ALL campus development:
 - Financial planning tool
 - Coordination, sequencing, and physical planning tool
- **Establish an efficient sequence of projects**, based primarily on academic priority and building condition
- **Establish integrated priorities** (state, self-generated and private funding) aligned with a strategic and common academic purpose

CURRENT AND RECENT DEVELOPMENT:

March 2017



THE PROCESS OF DEVELOPING A PLAN:

Comprehensive/Inclusive of:

- * **Building Needs (Renovation and New)**
- * **Site and Infrastructure Needs**
- * **Road/Street Needs**
- * **Utility Needs**

While considering:

- **Building and infrastructure condition**
- **Academic priority**
- **“Enabling” projects**
- **Swing space**

CAPITAL BUILDING PROJECTS: MASTER PLANNING (process)

BUILDING RELATED CAPITAL PROJECTS

I. RED GROUP A

1. Key P. Lab - Col. HSE
 - Innovation and addition
 - Mobility to retail renovation
2. Memorial Tower - Military Museum
 - Renovation and Plaza
3. Student Arts - Col. of Design
 - Innovation
4. Education - College of Ag
 - Renovation

II. BLUE GROUP B

1. COT Campus moves
 - NCEMST (includes LEO)
 - Center for Ag Ed / (SIA) center
 - State Press
2. College
 - Renovate Campus Storage
 - Warehouse Storage south of Center
 - Use as temporary space for Centering Hub (see (SIA), State Ag Press)
 - Future storage space

III. BLUE GROUP - A

1. New Science Building - Phase 1 (Down Science location only)
 - Relocate Daily Science (local or TRD, likely not on campus)
 - Former Existing Science
2. New Library / Learning Commons
 - Relocate, Team March (Research (777))
 - Relocate, Team L (Learner) (Jesse Coates & Sherryl Long hold the site?)
3. New Law & Gov / Trial & Suite
 - Relocate, Team L (Learner) (Jesse Coates & Sherryl Long hold the site?)
 - Relocate, Team L (Learner) (Jesse Coates & Sherryl Long hold the site?)
3. Hester Hall - east wing
 - Renovate
 - Mobility
 - First year experience
 - Luster
 - Rightist

IV. BLUE GROUP - B

1. Johnson Hall
 - Relocate
 - Psychology
 - Philosophy & Religious Studies (same space - fir of location Allen Hall)
2. Jackson Hall
 - Commencement student permanent home
 - Large renovation w/ conversion of ADU of 2 classrooms to departmental space
3. Coates Hall
 - Safety issues (only 11 H.P. Long and previously are removed) or other HSE units, SHREVO and SUE
3. Removals
 - Alpha Renovation: Philosophy, Religious Studies, etc. (University College moves to Hall for new Science Deans office after the Science Building)
 - Prescott Renovation: History relocates from Himes, Johnson Language labs remain (Main Center and SIA) (keep open to renovation building or Hatcher or Lockett)
 - Studies Renovation: Sociology, Political Science remain
 - Student for Innovation: College of Agriculture remains

V. BLUE GROUP - C

1. Renovate Main Clinic: announce after Demolishing Midstate
2. Coates Hall
 - Renovate 4 Addition: living space for central campus renovations, Math department
3. New Parking Garage
 - Auxiliary capital
 - Parking Services

VI. BLUE GROUP - D

1. New Col of Science building - Phase 1
 - Demolition of Science and Biology (the classroom spaces to new site - Himes Coates)
2. Skid Hall or Services south of Spikes
 - Move facility services
3. Law School Renovation
4. Hill Memorial - Bldg. Addition (after 11 years to build)
 - Humanities Center (location) 1000 Science Office
 - Grad Reading Room
 - Seminar Space

VII. GREEN GROUP

1. Demolish Lockett
 - Renovate West Used
2. New Transdisciplinary Research
 - Down Military Science / NTC
 - Identify location issues
3. New Building for Classroom / General Academic

VIII. PURPLE GROUP - A

1. Renovations
 - Renovate Col of Design (create Lockett studio space)
 - Renovate Jackson Science / Marking Science (move to new Science Building)
 - Renovate Art Building
2. Renovate Art Union (possibly Architecture or moving)
 - Humanities Center (split or)
 - American support
 - Student Success
3. ECE Addition or Incorporation in existing ECE
 - See street
 - Wetland
 - Military Science
 - (HSE) 2
4. New Building
 - ECE
 - Renovation for Ag Engineering Administration
5. Move Faculty offices, removal or
 - Natural Science Museum, Geography and Anthropology (NSM from Taylor Hall, Ecology and Data Studies, open to Howe Research) (Ecology goes completely to Howe Bursar East)

IX. PURPLE GROUP - B

1. Renovate Forster Hall
 - a. Student & Health Services
 - b. Press Dept and General Counsel, Board Rm, Student Success
2. Renovate T Bldg
 - a. Finance and Admin
 - b. Provost
 - c. Student Life
 - d. Risk Management
3. Renovation of Bldg / Himes Hall
 - a. ODE
 - b. Park School
 - c. DSP
 - d. Testing / Eval
 - e. Faculty Support
4. New Hall and living removals
 - a. Enrollment - Matt
 - b. Student Aid
 - c. Extension LSU
 - d. Student Support
5. JSA - Renovation
 - a. Procurement
 - b. Human Services

X. ORANGE GROUP

1. New Research / Academic Building
 - Relocate Jolley Building to north of campus
2. New Research / Academic Building
 - (Could be another option for location Public Safety)
3. New Academic Support Building
 - (Could be another option for location Public Safety)
4. Demolitions pending what ultimately get constructed in
 - (Could be another option for location Public Safety)

XI. ORANGE GROUP - B

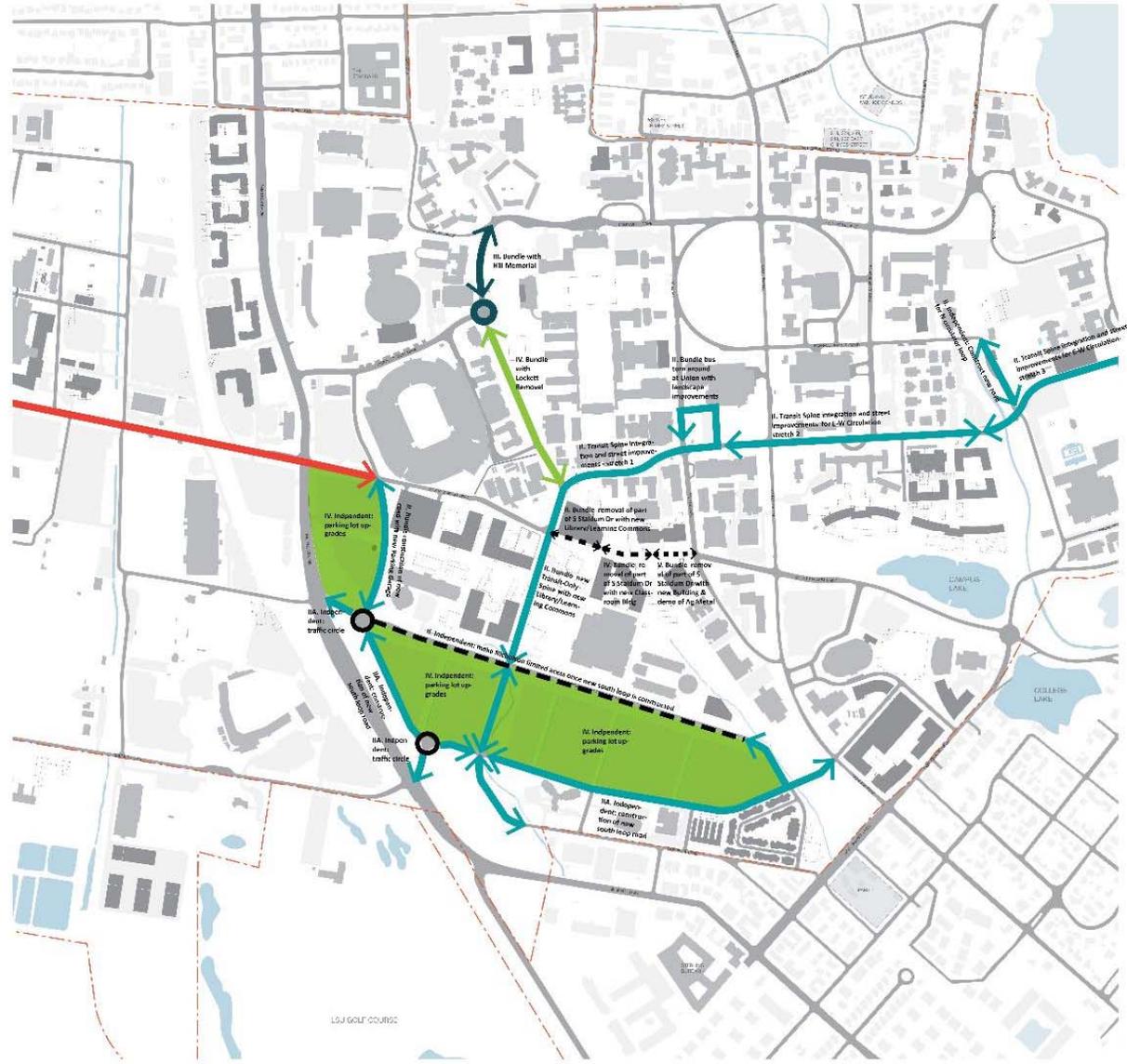
1. Renovation of 2nd Floor of Chem City Materials
2. Renovation of William 2nd and 3rd Floors
3. ODE Renovation



CAPITAL ROADWAYS PROJECTS: MASTER PLANNING (process)

BUILDING RELATED CAPITAL PROJECTS

- I. RED GROUP A**
1. New P. Law - Col. HSE
 - Innovation and addition
 - Redesign to retail renovation
 2. Memorial Tower - Military Museum
 - Renovation and Plaza
 3. Student Arts - Col. of Design
 - Innovation
 4. Education - College of Ag
 - Renovation
- II. BLUE GROUP B**
1. COT Campus moves
 - NCEST (includes LEO)
 - Center for Ag Ed / OIA (includes State Press)
 2. College
 - Renovate Campus Storage
 - Warehouse Storage south of Center
 - Use as temporary space for Centering High Tech (C&H), Grad. AR (new) space
 - Future storage space
- III. BLUE GROUP - A**
1. New Science Building - Phase 1 (Down Science location only)
 - Biocatalytic Science (local or TRB) (likely not on campus option)
 - Environmental Science
 2. New Library / Learning Commons
 - Biocatalytic/Environmental Research (TRB)
 - Biocatalytic/Environmental Research & Storage (likely not on campus)
 3. New Law & Justice / Trial & Suite
 - Biocatalytic/Environmental Research & Storage (likely not on campus)
 - Biocatalytic/Environmental Research & Storage (likely not on campus)
 4. Student Center - east wing
 - Renovate
 - Priority
 - Fresh year experience
 - Lazer
 - Digital
 5. Student Center - west wing
 - Psychology
 - Philosophy & Religious Studies (same space - fit of location Allen Hall)
 6. Student Center - east wing
 - Conversion of student permanent home
 - Large renovation w/ conversion of ADU of 2 classrooms to departmental space
 7. Student Center - east wing
 - Conversion of student permanent home
 - Large renovation w/ conversion of ADU of 2 classrooms to departmental space
 8. Student Center - east wing
 - Conversion of student permanent home
 - Large renovation w/ conversion of ADU of 2 classrooms to departmental space
 9. Student Center - east wing
 - Conversion of student permanent home
 - Large renovation w/ conversion of ADU of 2 classrooms to departmental space
 10. Student Center - east wing
 - Conversion of student permanent home
 - Large renovation w/ conversion of ADU of 2 classrooms to departmental space
- IV. GREEN GROUP - A**
1. Demolish Lockett
 - Renovate West Used
 2. New Transdisciplinary Research
 - Down Military Science / NCEST
 - Student Center
 3. New Building for Classroom / General Academic
- V. PURPLE GROUP - A**
1. Renovations
 - Renovate Col of Design (create Lecture studio space)
 - Renovate Jackson Science / Molecular Science (move to new Science Building)
 - Renovate Art Building
 2. Renovate Art Building (possibly Architecture or nearby)
 - Human Services Center (split or)
 - American Center
 - Student Success
 3. BCE Addition or Incorporation - existing BCE
 - See chart
 - Wellness
 - Military Science
 - (HSS&A)
 4. New Building
 - E&O
 - Renovation for Ag Engineering Administration
 5. Move Faculty offices removal
 - Natural Science, Museum, Geography and Anthropology (NSM from Taylor Hall, Ecology and Data Studies, space in Howe Research Center goes completely to Human Service 1 East)
- VI. PURPLE GROUP - B**
1. Renovate Foster Hall
 - a. Student & Health Services
 - b. Press Desk and General Counsel, Board Rm, Meeting Rooms
 2. Renovate T Bldg
 - a. Finance and Admin
 - b. Provost
 - c. Student Life
 - d. Risk Management
 3. Renovate D Bldg / Hines Hall
 - a. O&D
 - b. Career School
 - c. DSP
 - d. Testing / Eval
 - e. Faculty Support
 4. Human Services Building renovation
 - a. Enrollment - Mgmt
 - b. Student Aid
 - c. Career Center L&D
 - d. Student Support
 5. L&R - Renovate
 - a. Procurement
 - b. Human Services
- VII. ORANGE GROUP**
1. New Research / Academic Building
 - Relocate Jolley Building to north of campus
 2. New Research / Academic Building
 - (Could be another option for Lecture Building)
 3. New Academic Support Building
 - (Could be another option for Lecture Building)
 4. Demolitions pending what ultimately get integrated in
 - New Research / Academic Building
 - New Research / Academic Building
 - New Academic Support Building
- VIII. BLUE GROUP - B**
1. New Col of Science building - phase 1
 - Down Taylor and Redesign the classroom spaces to new state - make C&H
 2. Skid Hall or be moved south of stadium
 - Move facility services
 3. New Student Orientation
 4. Hill Memorial - Bldg / Administration (offer / move to hill)
 - Human Services Center (location) / Student Office
 - Grad Reading Room
 - Seminar Space



BUSINESS/ENGINEERING EXAMPLE: PROJECT BUNDLING

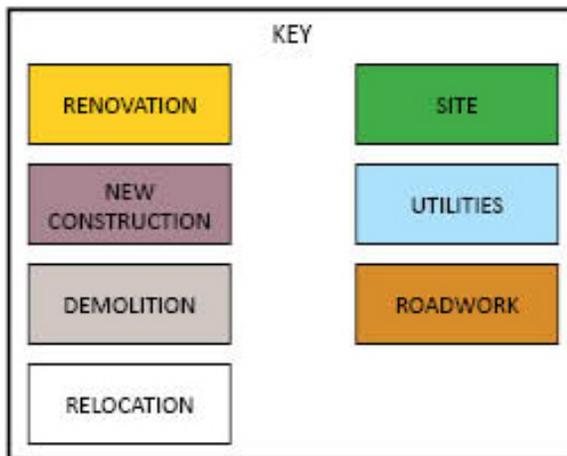
New Landscape Services	Demo Landscape Services	Utilities for BEC	New Business School (BEC)	BEC Site	Eng relocates to Business Space
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BAE Storage Addition	Demo BAE Storage Bldg	New Career Svcs in Union	Eng relocates to Career Svcs space
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New Displaced Parking	Patrick Taylor Phase 1	Eng relocates to PFT Phase 1	Swing Sp Renov Jesse Coates (2)	Patrick Taylor Phase 2	Eng relocates to PFT Phase 2
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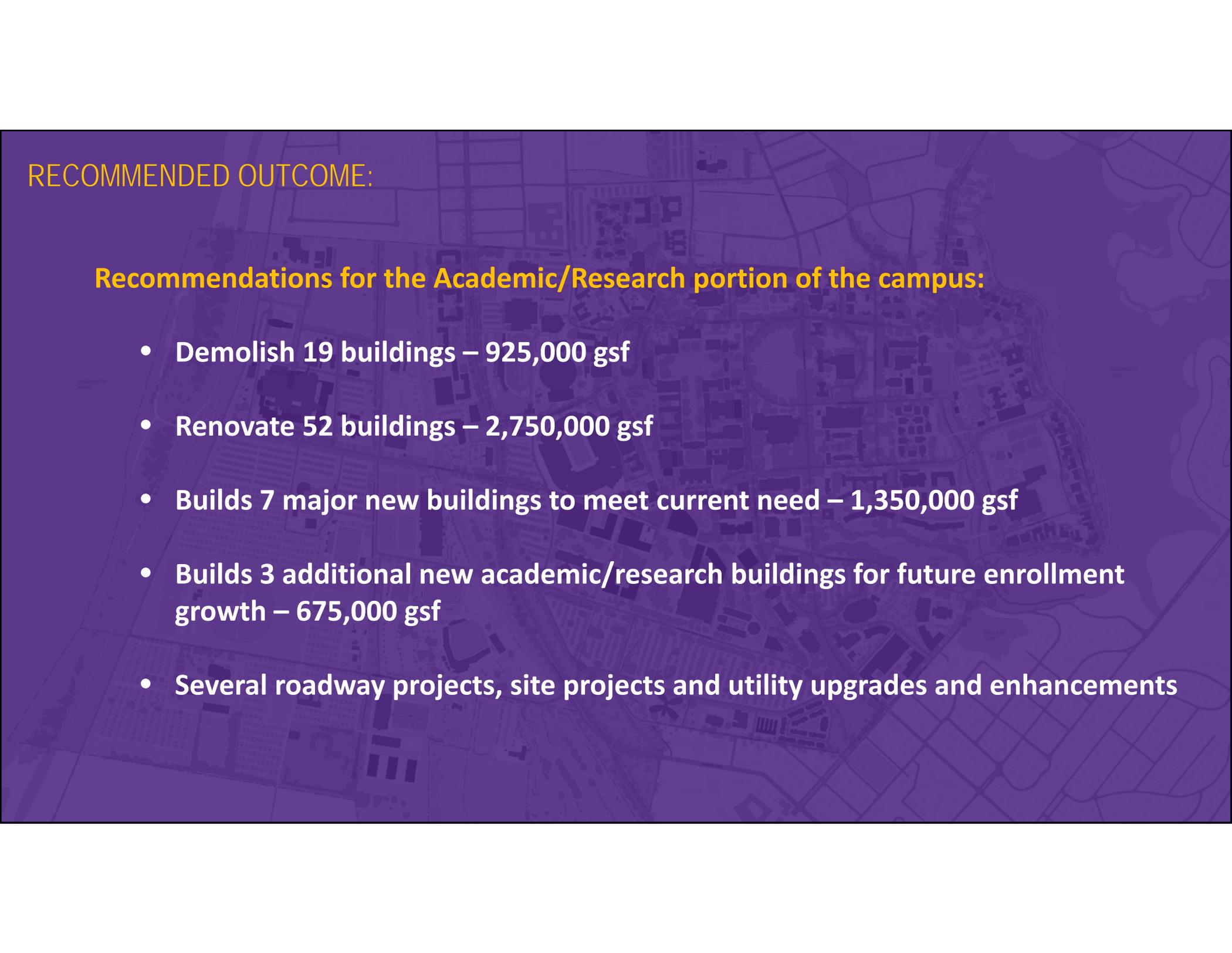
Swing Sp Renov Audobon Sugar
Swing Sp Renov Old Forestry
Swing Sp Renov Ingram
Swing Sp Renov Jesse Coates (1)

Demo Old Forestry	Complete Patrick Taylor Site Work
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ANTICIPATED OUTCOME:

- **What we expect to occur in the future may be based on the past:**
 - Investments have been made on the campus every single year since the 1920's
 - \$1.4 billion in the past 14 years (= \$2.3 billion in today's costs)
 - P3 Residential projects - \$300 million additional investment in just the next 5 years
 - Intent for significant increase in private fund raising
- **Campus could easily grow by 1 to 2 million square feet and exceed a \$3 billion investment in the same time frame.**
- **How will it be invested? This is the purpose of the Strategic Capital Plan!**

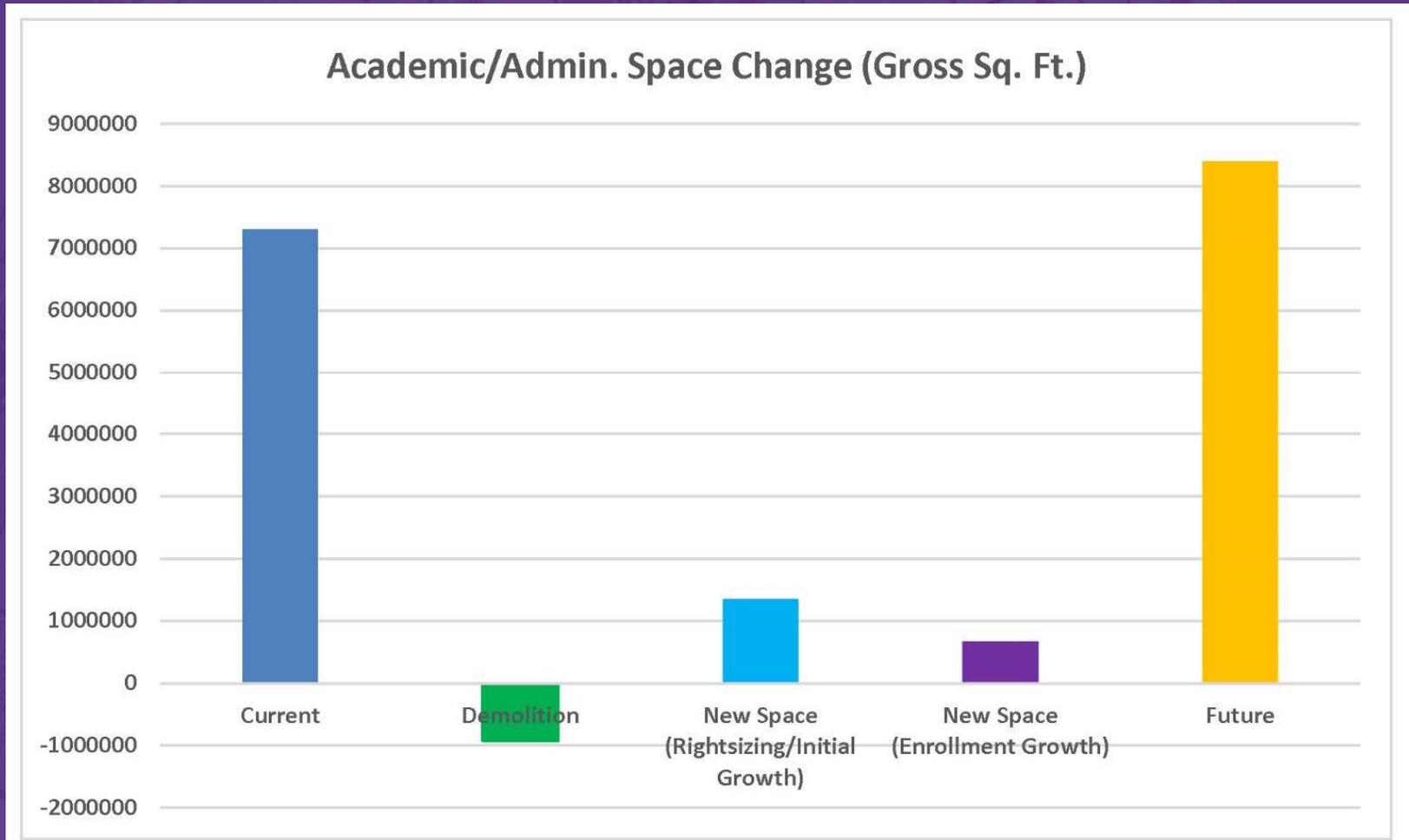
An aerial photograph of a campus, likely a university, is shown with a semi-transparent purple overlay. The map displays various buildings, roads, and green spaces. The text is overlaid on the left side of the image.

RECOMMENDED OUTCOME:

Recommendations for the Academic/Research portion of the campus:

- Demolish 19 buildings – 925,000 gsf
- Renovate 52 buildings – 2,750,000 gsf
- Builds 7 major new buildings to meet current need – 1,350,000 gsf
- Builds 3 additional new academic/research buildings for future enrollment growth – 675,000 gsf
- Several roadway projects, site projects and utility upgrades and enhancements

SPACE OUTCOME:



FUNDING STRATEGY:

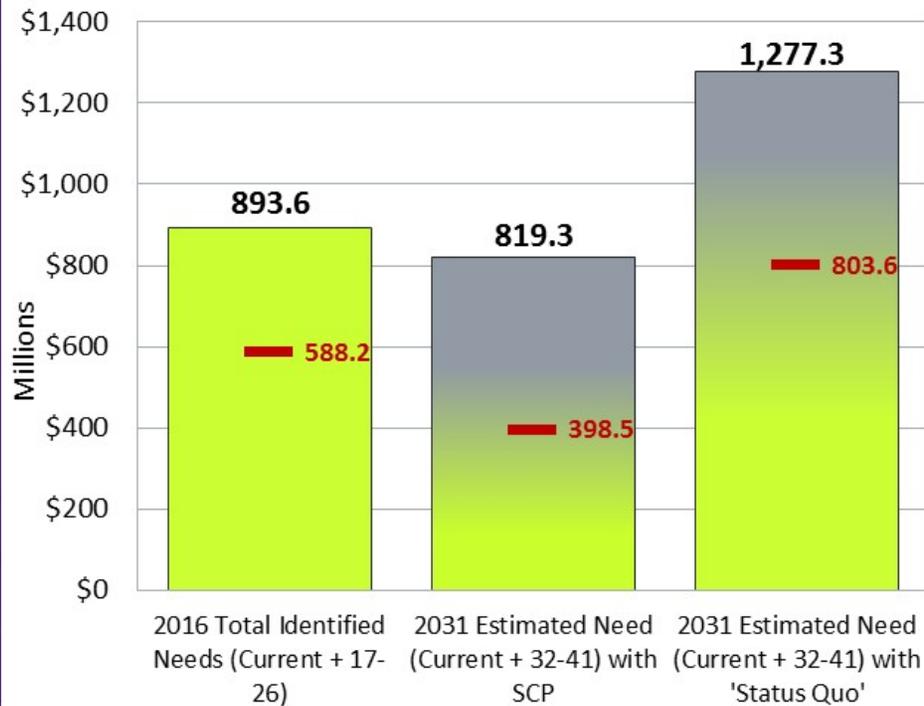
- **Auxiliary Improvements** – continue to be self-funded
 - Self-generated cash
 - Revenue Bonds
 - Private fundraising specific to auxiliaries (TAF, etc.)
 - Public-Private Partnerships (P3)
- **Academic Improvements**
 - Historical overall academic projects – 30% private/70% state
 - Recent major academic projects – 50% private/50% state
 - Strategic Capital Plan – 65% private and self-gen./35% state
- **Total SCP Improvements: State investment will be 18%**
- **While funding may appear bleak at times, what better time to be strategic?**

THE FUTURE OF OUR CAMPUS, CONDITION OUTCOME:

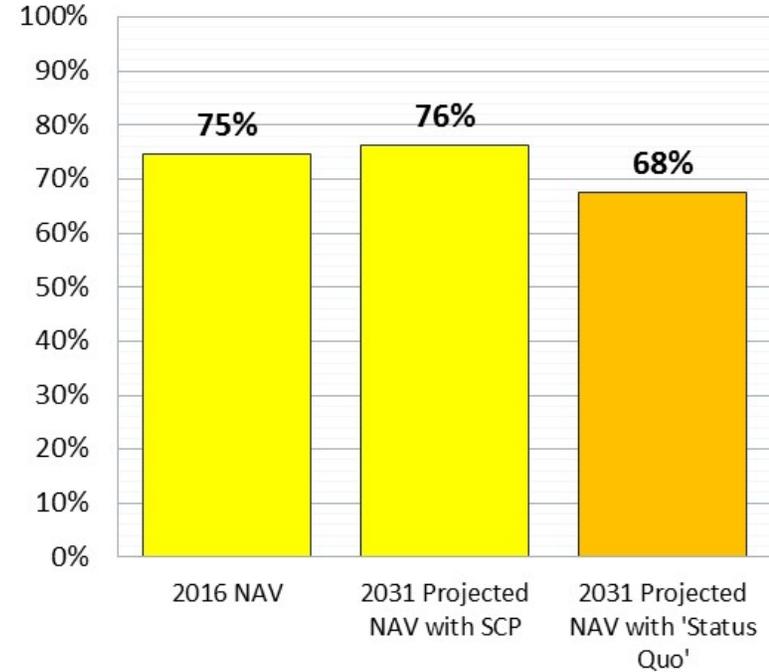


Projecting Impact of the Proposed SCP vs. Maintaining the Status Quo

Projected Impact to Identified Need



Projected Impact to NAV



Backlog Portion of Identified/Estimated Need

"Backlog" = sub-systems that have already failed, are performing at a decreased efficiency and/or are performing at an increased cost.

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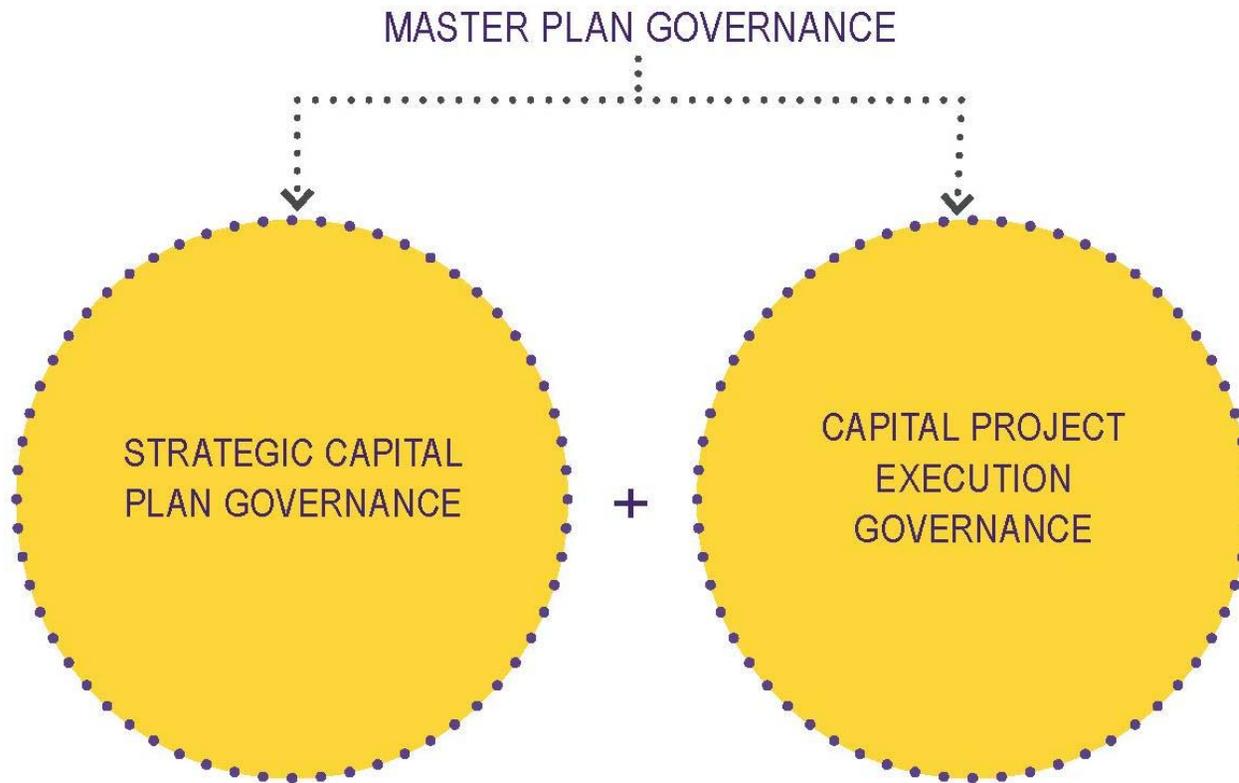
STRATEGIC CAPITAL PLANNING SUCCESS:

How do we measure success?

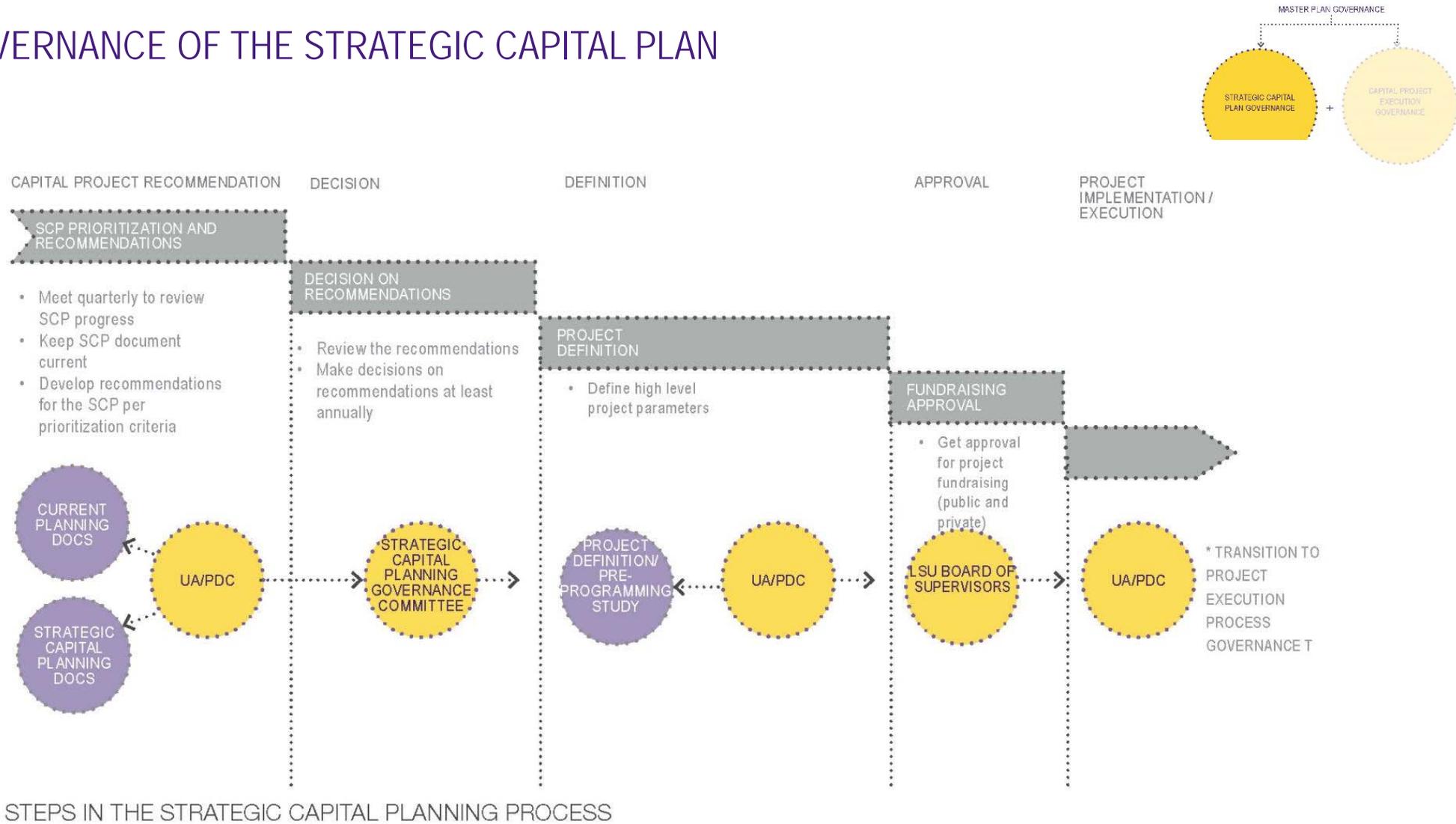


7 | MASTER PLAN GOVERNANCE

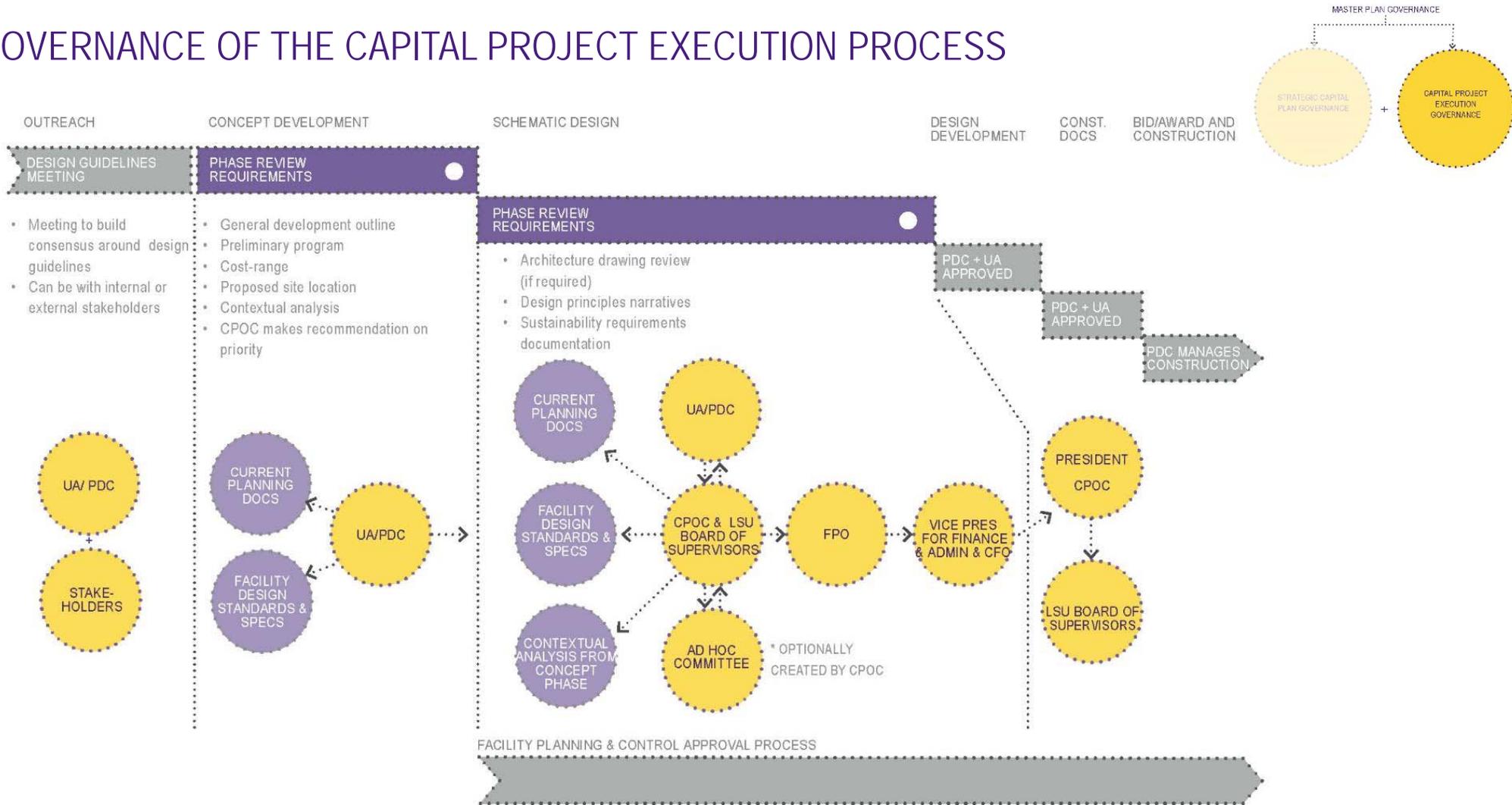
MASTER PLAN GOVERNANCE



GOVERNANCE OF THE STRATEGIC CAPITAL PLAN



GOVERNANCE OF THE CAPITAL PROJECT EXECUTION PROCESS



STEPS IN THE PROJECT DESIGN APPROVAL PROCESS

6 | DISCUSSION