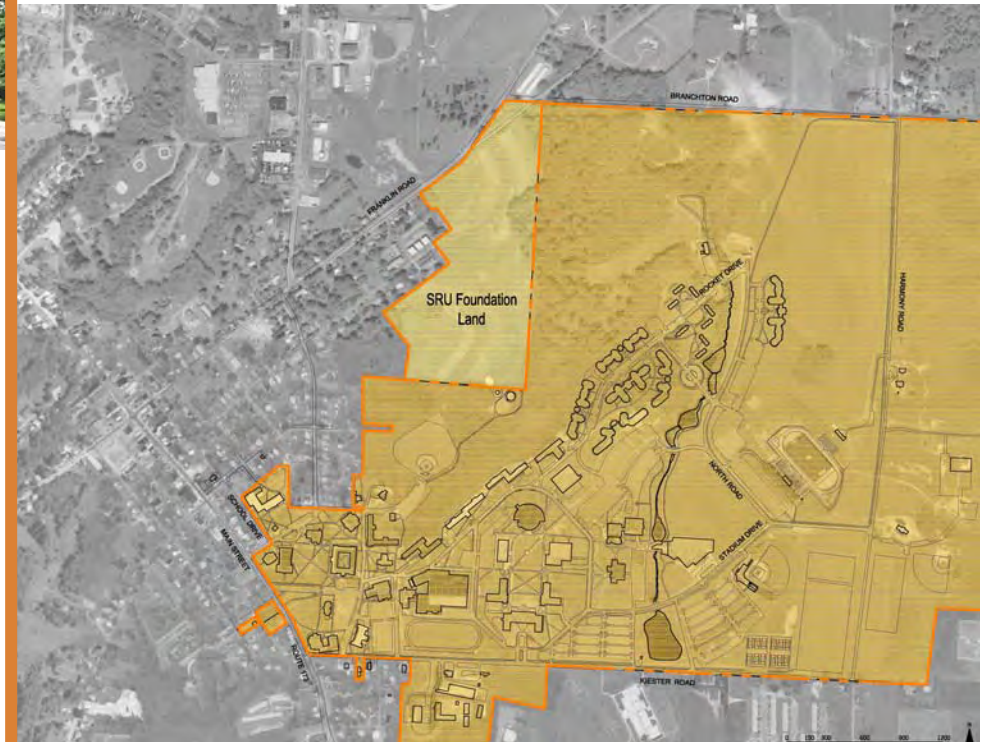


SLIPPERY ROCK UNIVERSITY

Master Plan Update

January, 2007

Revised, September, 2007





Slippery Rock University

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Slippery Rock University Master Plan Update

Acknowledgements

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Section 1 Assessment

Section 1 - Assessment

1.1 INTRODUCTION

The Facilities Master Plan completed in April 1999 identified a total inventory of 1,194,763 Assignable Square Feet including the Physical Therapy building slated to be under construction later that year. The enrollment at the time was 6,270 Full Time Equivalent (FTE) students. The enrollment generated a calculated space need of 1,515,581 ASF leaving a space deficit of 321,818 ASF.

Space allocations for Union, Residence Halls, Recreation, and Food Service must be deducted from the 1999 inventory to accurately compare with the *Space Guideline Report Fiscal Year 2006-2007*. The 1999 inventory totals 647,129 assignable square feet (ASF). The current inventory totals 754,397 ASF. The University has constructed or put back on line 107,268 ASF over the last seven years.

1.2 CURRENT SPACE ALLOCATION

The following chart represents the space allocation current for the 2006-2007 fiscal year as reported to the State System of Higher Education. The left hand column represents the space category defined by the Higher Education General Inventory System (HEGIS). The right hand column is a compilation of all Main Campus space by category as inventoried by the Campus.

Table 1.2.1- Current Space Allocation

Category	Use	Inventory (ASF)
000	Unclassified	0
110/115	Classrooms	98,872
210/220	Teaching Lab	134,144
250/255	Research/Nonclass Lab	11,687
300	Office/Conference Room	185,629
400	Study	65,147
510/515	Armory	925
520	Athletic or Physical Education	77,522
525	Athletic or Physical Education Service	50,375
530	Media Production	2,194
540	Clinic	0
550	Demonstration	11,814
560	Field Building	1,737
570/575	Animal Quarter	5,351
580/585	Greenhouse	1,072
590	Other (All Purpose)	0
610	Assembly	9,817
620	Exhibition	4,051
640/645	Day Care	2,146
650/660	Lounge/Merchandising	5,215
680/685	Meeting Room	3,445

Category	Use	Inventory (ASF)
690	Locker Room	1,312
700	Support	72,987
800	Health Care	2,427
970	House	6,528
975	Apartment/Guest Quarter	0
976	Stand-alone Living Unit	0
	TOTAL	754,397 ASF

1.3 EXECUTIVE SUMMARY – SPACE ANALYSIS AND PLANNING

To further verify the current space allocation information used in the Master Plan, Slippery Rock University contracted Paulien & Associates, Inc. and DRS Architects to conduct a space needs Analysis and Utilization Study as well as a Space Reallocation Study.

The consultants conducted on-campus work sessions as well as several teleconferences in order to verify data, determine appropriate guidelines and review initial findings.

The Space Needs Analysis reviews Slippery Rock University's existing facilities (both E&G and auxiliary) and quantifies the University's space requirements using specific space standards as recommended by the Pennsylvania State System of Higher Education (PASSHE) and guidelines deemed appropriate by the consultants for this level of analysis at Slippery Rock University. An identification of space needs was made in relation to existing facilities for the base year (Fall 2006) and for a projected future enrollment and staffing level as the target planning horizon (Fall 2011).

The following Executive Summary gives an overview of the results of the space analysis and planning for inclusion as part of the Master Plan.

EXECUTIVE SUMMARY

Process

Paulien & Associates was provided with facilities, enrollment, course, and staffing data from Fall 2006. The facilities data provided room identification, square footage, space use, and departmental information on a room-by-room basis. Enrollment data consisted of Fall 2006 student headcounts for on-campus students and those traveling abroad. The course data contained course number and description, enrollment, start and stop times, and meeting locations.

The staffing data contained headcount and full-time equivalent (FTE) by major employee category on a departmental basis. The data provided a snapshot of the activities for the Fall 2006 semester which is used for the master planning base year.

Three campus visits were made to update and verify significant portions of the facilities inventory in June, July, and August of 2007. The consultant completed extensive meetings with University representatives to validate information provided by the University. During the on-site work sessions, the consultants interviewed representatives from all colleges in order to gain insights into programmatic, space needs, and other issues of concern. Interviews were also conducted with University administration, including the president, vice-presidents, and other selected staff. A presentation of initial findings was conducted by the consultant to the University's planning executive committee and to representatives of the various colleges. Feedback from those visits and comments received on this document are reflected in this report.

Planning Assumptions

- The base year for this study is Fall 2006. For purposes of this analysis, 2011 was established as the target year.
- Fall 2006 student headcount was 8,230 students for a total student full-time equivalent (FTE) of 7,741 FTE.
- The University provided enrollment projections for Fall 2011. The total growth equated to approximately 1.06% per year or 5.4% over the five-year period. Student headcount is projected at 8,675 while student FTE is projected at 8,116.
- In Fall 2006, total staffing headcount was 940 employees. This included 370 full-time and 51 part-time faculty. The target year growth scenario projects a total faculty and staff of 983 employees.
- The enrollment increase in both undergraduate and graduate students did not distinguish between program as this information was unavailable to the consultant.

Key Planning Statistics

		Fall 2006	Fall 2011 Growth Scenario (1.06% per year)	Percent Change
Total Enrollment				
Headcount		8,230	8,675	5.4%
	<i>Undergraduate</i>	7,545	7,890	4.6%
	<i>Graduate</i>	685	785	14.6%
FTE		7,741	8,116	4.8%
	<i>Undergraduate</i>	7,237	7,538	4.2%
	<i>Graduate</i>	504	578	14.6%
Employees				
	Executive / Administrative /			
	Managerial Full-Time	44	44	0.0%
	Faculty Full-Time	370	388	4.9%
	Part-Time	51	53	3.9%
	Staff Full-Time	464	486	4.7%
	Part-Time	11	12	9.1%
	TOTAL EMPLOYEES	940	983	4.6%

- For purposes of this analysis, current and future space needs for residence life, outside organizations, and the McKeever site were not calculated. Changes in existing ASF at the target year were factored into the analysis with inactive/conversion space assumed to be available for reuse.

Observations and Goals

The following are observations of the consultants which were commonly expressed as areas of particular interest or goals by University administration, staff, and faculty, with the potential of impacting campus facilities (not listed in priority order):

- Given what is expected to be a low to moderate student enrollment growth, the focus of campus leadership is on improving the quality of the educational experience by improving instructional, residential, and social campus spaces;
- The campus has presently embarked on a \$120 Million new residence hall construction project removing many of the older facilities from campus. It is desired that Patterson Hall, the dormitory closest to the academic core, be retained as surge space for offices and other space needs as the Vincent Hall renovation commences and to offset existing space shortages in the long term.
- The University has recently completed a dining hall master plan in support of Residence Life. The plan recommends a small addition and renovation of Boozle Dining Hall as well as the conversion of the Weisenfluh Dining Hall into space more suitable for conferencing and small group meetings.
- Touring the existing campus and facilities, the consultant began to question the accuracy of the existing facility inventory as many of the spaces that were visited did not match the space use coding (SUC) used in the inventory developed over 10 years ago.

- The Spotts World Culture Building and the Eisenberg Classroom Building contain a significant number of the total classrooms on the Slippery Rock University Campus. These two facilities are used heavily and the dispersal of classrooms throughout other academic buildings should be considered.
- The existing University Union was originally constructed for a student population of approximately half the size of the existing Slippery Rock University student enrollment. The facility does not meet the standards of a modern, state-of-the-art comprehensive student center.
- There appears to be a substantial need for additional assembly and exhibit spaces in support of Music, Theater, Dance, Art, and other academic programs.
- The Slippery Rock University 2012 Strategic Plan emphasizes the relationships between residency, resources, and quality degrees. The improvement of the value of the Slippery Rock University degree lies in the enhancement of the reputation of program majors as well as the added value to the students' degree through "portfolio educational experiences".
- Toward implementation of the 2012 Strategic Plan, several programmatic enhancements are recommended. Many of these programmatic enhancements will require the construction of new and renovation of existing facilities on campus in support of living/learning communities, leadership development, and private partnerships and regional learning alliances.
- The College of Business is consolidating several programs into a new outcomes-based, liberal studies program in Professional Studies.
- Over the years, many programs have been dispersed into facilities based on availability while not necessarily recognizing the need for adjacencies to other programs. Additional facilities on campus will help alleviate the overcrowding of existing facilities and allow for individual programs to expand meeting not only student enrollment demands but programmatic needs.
- The Bailey Library is in need of a renovation and expansion to provide greater flexibility in the digital media environment. Compact shelving presently does not exist and the de-emphasizing of print media would be enhanced through an addition and renovation. There presently exists approximately 6,400 ASF of non-library functions located in the Library, which could be freed up if these functions were able to move to another location.
- Student Service functions are presently located in over five buildings on campus. Consolidation of these functions as well as programs that support Student Services would greatly enhance the ability of the University to attract and retain students and should be a focus of the facilities master plan implementation.

Key Findings

Existing Space

Throughout the three on-campus work sessions, the consultants performed an extensive review of the existing facilities inventory. Alterations to existing facilities have occurred since the original inventory was created. Many issues were found as they relate to coding of both faculty and administrative office space. For example, exit corridors were labeled as office service space rather than circulation space. In other instances, spaces were incorrectly coded as classrooms or teaching laboratories.

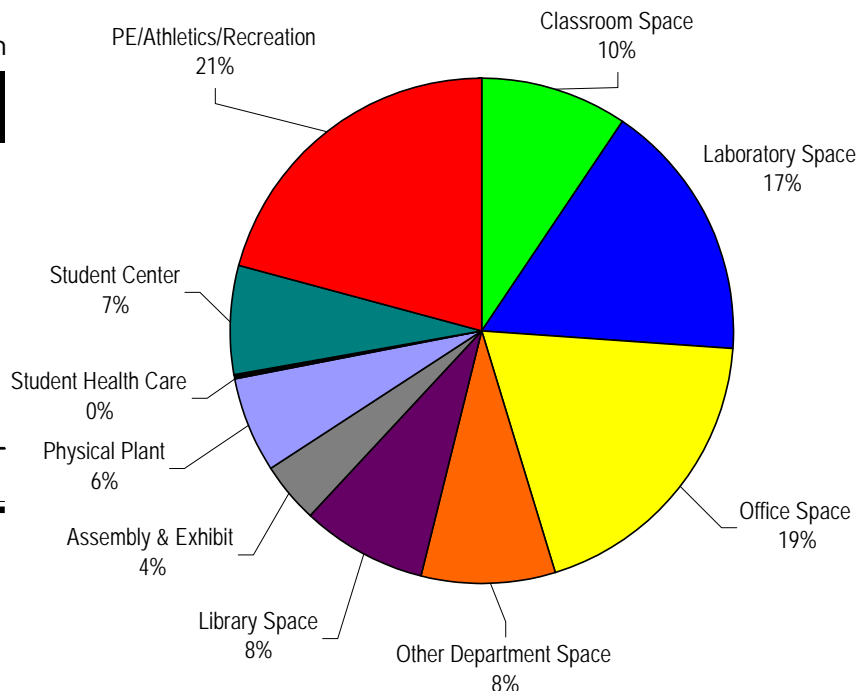
The *Postsecondary Education Facilities Inventory and Classification Manual (FICM): 2006 Edition* was used to update hundreds of records in the Slippery Rock University inventory. This updating of the facility inventory resulted in an overall decrease in assignable square feet on campus. One of the largest decreases occurred in the Central Utility Plant category. The PASSHE taxonomy for defining central utility plants categorizes that space as in the assignable square foot category. It clearly states in the FICM that central utility plants are non-assignable space designed to house mechanical equipment and utility services. Many other discrepancies in the facility inventory were noted and corrected during the process of the development of the space needs analysis for the University.

Residence Life, the McKeever site, and outside organizations were not analyzed as part of the space needs analysis for the University. Inactive/conversion space is space presently located within Spotts World Culture Building, Vincent Science Hall, and the vacated Economic and Community Development building. Most of this space will be available for reuse to offset deficits of space that may occur as a result of the needs analysis. The total existing space was calculated at 833,520 ASF for Fall 2006 excluding residence life, inactive/conversion space, outside organizations, and the McKeever site. Approximately 27% of the total space is Classroom and Laboratory space. Physical Education/Athletics/Student Recreation comprises 21% of the total ASF with Office Space at 19% of the total.

Existing Space Distribution

Space Category	Total ASF
Classroom Space	79,194
Laboratory Space	138,335
Office Space	160,944
Other Department Space	70,782
Library Space	67,233
Assembly & Exhibit	31,898
Physical Plant	50,712
Student Health Care	2,587
Student Center	57,455
PE/Athletics/Recreation	174,380
SLIPPERY ROCK TOTAL	833,520

ASF = Assignable Square Feet



Classroom and Teaching Laboratory Utilization

Classroom Utilization

There are 87 classrooms at Slippery Rock. Between 9:30 AM and 12:00 PM, Monday through Friday, over 68% of all classrooms were in use. Between 1:00 PM and 2:00 PM, the number of classrooms in use averaged just over 27% of the total. That average increases to over 30% from 2:00 PM to 4:00 PM and declines after 4:00 PM but still shows over 20% of classrooms in use up until 7:30 PM.

Classroom Utilization Summary

	Campus Average	PASSHE Guidelines
Weekly Room Hours	28	37.5
Student Station Occupancy	72%	67%
ASF per Student Station	18	20
Section Size	34	n/a
Number of Rooms	87	n/a

ASF = Assignable Square Feet

The 87 classrooms on the Slippery Rock University Campus averaged 28 hours of use per week, at 72% student station occupancy, and averaged only 18 ASF per station. The 87 classrooms are located in 14 different buildings with 46% of the classrooms or 40 of the total number located in two buildings – the Eisenberg Classroom Building and Spotts World Culture Building.

Campuswide, classrooms with capacities of 61 to 75 stations showed the highest Weekly Room Hours (WRH) of use with 41 hours per week. The majority of all classrooms (62%) are in the groupings of 36-40, 41-45, and 46-50 station size grouping. As the consultants would expect, the student station occupancy (SSO) by classroom capacity decreases the larger the capacity groupings become.

While Slippery Rock is not meeting the PASSHE weekly room hour expectation they are more than meeting its student station occupancy expectations. The main reason for the shortage of classroom space is that the rooms are not sized appropriately for the number of seats in the room.

Teaching Laboratory Utilization

Campuswide, Slippery Rock teaching laboratories averaged 18 room hours of use per week, at 81% student station occupancy.

The teaching laboratory utilization is somewhat skewed on the average weekly room hours of use because the Advanced Technologies Science Hall is in the process of opening and the Vincent Science Hall is in the process of being shut down for a major renovation. Therefore, some science courses are being offered in both facilities thereby lowering the average weekly room hours of use. However, when laboratories are in use, they are showing extremely high student station occupancy of 81% average across the 60 teaching laboratories.

Teaching Laboratory Utilization Summary

	Campus Average	PASSHE Guidelines
Weekly Room Hours	18	23
Student Station Occupancy	81%	70%
ASF per Student Station	47	50
Section Size	21	n/a
Number of Rooms	60	n/a

ASF = Assignable Square Feet

Many programs schedule their laboratories heavily on the average: Elementary Education/Early Childhood Education (36 WRH); Computer Science and Exercise & Rehabilitative Sciences (30 WRH); and Dance and Mathematics (28 WRH).

As with the classrooms, the teaching laboratory weekly room hour average is less than the PASSHE guidelines but the student station occupancy exceeds the PASSHE guidelines. Additionally, the average space per student station is less than the guidelines.

Space Needs Analysis

The consultants reviewed existing PASSHE guidelines and compared them to other guidelines typically applied by the consultants' in other studies of this nature. The guideline selected for each space category was the one deemed most appropriate for the University. Generally speaking the guidelines selected were within reasonable proximity of the PASSHE guidelines if not the PASSHE guideline. The most notable difference is that this analysis covers all space – E&G and auxiliary – instead of just E&G space which is what PASSHE solely addresses. The other major difference is that the teaching laboratory guideline used by PASSHE is not discipline specific whereas the guidelines used by the consultants are discipline specific.

This analysis assists in determining the magnitude of need for both the base year and target year and is not a substitute for detailed programming. For example, if one were to program plan all the teaching laboratories needed at Slippery Rock, the amount of space required could be less or greater than the methodology employed in this analysis.

Academic Space Needs – Target Year

Overall Slippery Rock University has an academic space deficit at the target year (Fall 2011) of approximately 89,600 ASF. Teaching laboratories and other academic department space both show over a 21,000 ASF deficit with open laboratories and research laboratories both showing deficits of over 17,900 ASF.

Academic Support Space

This space category composite shows an overall space deficit in the target year of over 127,000 ASF. Assembly & Exhibit shows a deficit of almost 46,000 ASF with Library and Physical Plant both showing deficits approaching 40,000 ASF. Other Administrative Department Space and Student Health Care Facilities show relatively small deficits, but large when compared on a percentage basis. The Library and Assembly & Exhibit deficits are relatively

large when compared to existing facilities and, as specialized spaces, need to be addressed in the physical master plan implementation strategies.

Physical Education / Athletics / Student Recreation

Physical Education and Student Recreation each show a small deficit of space; however, when Athletics is added to the mix, the overall analysis of these facilities shows a relative balance at the target year. So when taken as a whole, it is not projected that a capital project to develop additional physical education, recreation, or athletics facilities will be recommended as part of the current facilities master plan.

Space Needs Analysis

SPACE CATEGORY	Fall 2006				Fall 2011			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space								
Classroom & Service	79,194	83,068	(3,874)	(5%)	81,270	86,939	(5,669)	(7%)
Laboratories	138,335	190,975	(52,640)	(38%)	139,186	197,780	(58,594)	(42%)
<i>Teaching Laboratories & Service</i>	98,371	120,067	(21,696)	(22%)	103,145	125,000	(21,855)	(21%)
<i>Open Laboratories & Service</i>	21,345	38,708	(17,363)	(81%)	21,753	40,580	(18,827)	(87%)
<i>Research Laboratories & Service</i>	18,619	32,200	(13,581)	(73%)	14,288	32,200	(17,912)	(125%)
Academic Offices & Service	113,552	121,785	(8,233)	(7%)	121,461	125,510	(4,049)	(3%)
Other Academic Department Space	50,440	69,673	(19,233)	(38%)	51,796	73,045	(21,249)	(41%)
<i>Academic Space Total</i>	<i>381,521</i>	<i>465,501</i>	<i>(83,980)</i>	<i>(22%)</i>	<i>393,713</i>	<i>483,274</i>	<i>(89,561)</i>	<i>(23%)</i>
Academic Support Space								
Administrative Offices & Service	47,392	50,395	(3,003)	(6%)	47,672	50,775	(3,103)	(7%)
Library	67,233	96,401	(29,168)	(43%)	67,233	100,979	(33,746)	(50%)
Assembly & Exhibit	31,898	73,996	(42,098)	(132%)	30,963	76,912	(45,949)	(148%)
Other Administrative Department Space	20,342	23,224	(2,882)	(14%)	20,342	24,348	(4,006)	(20%)
Physical Plant	50,712	73,424	(22,712)	(45%)	50,665	89,198	(38,533)	(76%)
Student Health Care	2,587	4,371	(1,784)	(69%)	2,587	4,558	(1,971)	(76%)
<i>Academic Support Space Total</i>	<i>220,164</i>	<i>321,811</i>	<i>(101,647)</i>	<i>(46%)</i>	<i>219,462</i>	<i>346,770</i>	<i>(127,308)</i>	<i>(58%)</i>
PE / Athletics / Recreation								
Physical Education	31,584	31,375	209	1%	31,584	32,880	(1,296)	(4%)
Athletics	79,834	75,000	4,834	6%	82,137	75,000	7,137	9%
Student Recreation	62,962	63,698	(736)	(1%)	62,962	66,750	(3,788)	(6%)
<i>PE / Athletics / Recreation Space Total</i>	<i>174,380</i>	<i>170,073</i>	<i>4,307</i>	<i>2%</i>	<i>176,683</i>	<i>174,630</i>	<i>2,053</i>	<i>1%</i>
SUBTOTAL	776,065	957,385	(181,320)	(23%)	789,858	1,004,674	(214,816)	(27%)
Auxiliary Space								
Student Center	57,455	77,414	(19,959)	(35%)	57,455	81,160	(23,705)	(41%)
INSTITUTION TOTAL	833,520	1,034,799	(201,279)	(24%)	847,313	1,085,834	(238,521)	(28%)
<i>Residence Life</i>	664,614				741,054			
<i>Outside Organization Space</i>	1,865				1,865			
<i>McKeever</i>	30,581				30,581			
<i>Inactive / Conversion Space</i>	19,208				45,168			

ASF = Assignable Square Feet

Auxiliary Space Needs

The Student Center shows almost a 24,000 ASF space deficit at the target year. This is a 41% deficit over existing space and includes a variety of spaces not presently offered in the University Union. As with the Library and Assembly & Exhibit spaces, the Student Center is typically a significant structure on any campus and needs to be addressed in the physical master plan implementation strategies.

Summary

Overall, there is an approximate 240,000 ASF space deficit at the Fall 2011 planning horizon. This space deficit can be somewhat offset by what is projected as inactive/conversion space – Patterson Hall. The other spaces in Vincent Science Hall and Spotts World Culture which were inactive for Fall 2006 have been reallocated to different programs at the target year. However, it is the consultant's experience that inactive/conversion space is always present on a university campus as capital projects are implemented.

Capital Implementation Strategy

Issues for Consideration

The observations contained earlier in the Executive Summary outlined topics that were presented to the consultant during on-campus work sessions. The Key Findings including Utilization and Space Needs Analysis were also developed which expanded on the empirical observations in the form of outcomes associated with guidelines application and detailed review of the existing facility inventory. On-campus discussions with the campus planners and the University further highlighted issues for consideration during the physical planning for the Master Plan. The following are issues for consideration from the viewpoint of the consultants to be addressed or incorporated within the physical planning dialogue.

- The space needs analysis clearly identifies the College of Education as needing a considerable amount of additional space to meet the demands of the education curriculum. Even if all non-College of Education functions were to leave McKay Hall, a significant deficit of space would still be identified for the College. An implementation strategy to meet the needs of the College of Education needs to be discussed during the physical planning implementation strategies.
- The significant deficit in Assembly & Exhibit space as well as the deficits in teaching laboratories associated with Fine and Performing Arts (which includes Dance), will need to be discussed relative to the recommendation for a new performing arts center to satisfy these needs.
- Exercise and Rehabilitative Science has significant teaching laboratory space needs. This program is located in several buildings that do not have room to expand.
- Another area of substantial deficit is the Dance program, which is presently located throughout campus. Consolidation of the main teaching laboratories within a main facility along with faculty offices should be discussed. Retaining certain teaching

laboratories and/or rehearsal spaces in a future performing arts center and the existing West Gym should be maintained.

- The recent opening of the Advanced Technology and Science Hall and the planned total renovation of Vincent Science Hall will require that surge space for faculty office and support areas as well as teaching laboratories be found on campus while the renovation of Vincent Science Hall occurs.
- The existing University Union is vastly undersized for the current and projected student population. The facility was never constructed with adequate floor-to-floor ceiling heights to support large open spaces as are required in state-of-the-art student union facilities. The construction of a new student union facility with the reuse of the existing University Union to offset academic space needs would appear to be an implementation strategy that needs further dialogue.
- The significant deficit in the Bailey Library space needs identified in this study would suggest a major addition to the library facility over time. New technologies that allow for collaborative group study opportunities and support to the academic curriculum could suggest that these types of student study stations, which were traditionally found in libraries, be spread throughout academic buildings and support spaces across campus. This strategy of providing highly technical group study and collaborative learning spaces throughout the campus is being demonstrated through organizations and other universities such as the Cox Laboratory at Emory University and the Media Laboratory at MIT.
- The construction of new residence life facilities has allowed for the demolition and removal of many of the old residence life buildings on campus. Patterson Hall, which is located closest to the academic core, could be retained to provide surge space for office and support functions during the renovation of Vincent Science Hall. Following this surge space need, the Patterson Hall facility should be considered for office and light laboratory functions in support of the deficits of space in these categories projected for Fall 2011 and the target enrollment mix.
- Several facilities have student service units with significant adjacency issues and space shortages. The student population needs better access to these units/functions as they could provide better service to the students if they were co-located. Locating these functions in one area would free up space in existing buildings for the remaining units in those buildings to expand into much-needed space.
- The target year shows a space deficit in Classroom & Service. If additional classrooms could be created in other facilities, it would relieve the strain on the Spotts World Culture Building and the Eisenberg Classroom Building, which presently contain 46% of all the classrooms on campus.
- Printing Services and the main campus Mail Room, which are part of the Campus Services unit, are in significant need of space. The Space Needs Analysis illustrates a significant need of physical plant space of approximately 39,000 ASF. These are service functions to the University which need additional space and accessibility.

Capital Implementation Strategy

The Capital Implementation Strategy on the following pages addresses the issues relevant to the implementation of the facilities master plan. Starting from the Fall 2011 (target year) space needs analysis, the strategy reflects the effect of each capital project on Slippery Rock's projected space needs.

Capital Implementation Strategy

Capital Improvement
Projects

Space Needs Analysis • Fall 2011

	Academic Space						Academic Support					Other Spaces				IMPACT ON TOTAL ASF
	Classroom & Service	Teaching Labs & Service	Open Labs & Service	Research Labs & Service	Offices & Service	Other Dept. Space	Library & Study (includes Library Office Space)	Assembly & Exhibit	Physical Plant	Student Health Care	Student Center	PE / Athletics/ Recreation	Outside Organizations	Space Available for ReUse		

Current Space
Space Required

81,270	103,145	21,753	14,288	169,133	72,138	67,233	30,963	50,665	2,587	57,455	176,683	1,865		849,178
86,939	125,000	40,580	32,200	176,285	97,393	100,979	76,912	89,198	4,558	81,160	174,630	0		1,085,834
(5,669)	(21,855)	(18,827)	(17,912)	(7,152)	(25,255)	(33,746)	(45,949)	(38,533)	(1,971)	(23,705)	2,053	1,865	0	(236,656)

Campuswide Surplus/(Deficit)

CIP #1 - Patterson Hall Renovation

Vacated Existing Space
Renovate Existing Space
New Construction

(1,609)	(2,556)	(849)	(295)	(7,105)	(638)							(1,357)	14,409	0
1,920	16,193	1,275	5,200	9,795	2,033	1,800						1,500		39,716
														0
(5,358)	(8,218)	(18,401)	(13,007)	(4,462)	(23,860)	(33,746)	(44,149)	(38,533)	(1,971)	(23,705)	2,053	2,008	14,409	(196,940)

Notes:

A renovated Patterson Hall will contain the majority of the Exercise & Rehabilitative Sciences program as well as the entire Parks & Recreation and Environmental Education program and the Counseling & Development program. Additionally it will provide a home for the Honors Program, an specialized exhibition space, and office space for the two outside union organizations - AFSCME and APSCU.

CIP #2 - New Student Center

Vacated Existing Space
Renovate Existing Space
New Construction

														7	0
															0
		2,730		3,410	800					73,060					80,000
(5,358)	(8,218)	(15,671)	(13,007)	(1,052)	(23,060)	(33,746)	(44,149)	(38,533)	(1,971)	49,348	2,053	2,008	14,416	(116,940)	

Notes:

A new student center will house the Center for Student Leadership, the student newspaper (under the purview of the Communication program), Intercultural Program, Student Development, open collaborative learning spaces as well as Food Services, University Union, ballrooms, student organization space, etc.

CIP #3 - Old Union Renovation

Demo/Remove Existing Space
Renovate Existing Space
New Construction

				(17,906)	(1,328)									17,000	(62,269)
7,000				18,575	5,300	4,000		7,500	4,558	6,600					53,533
															0
1,642	(8,218)	(15,671)	(13,007)	(383)	(19,088)	(29,746)	(44,149)	(31,033)	0	(1,500)	2,053	2,008	31,416	(125,676)	

Notes:

Not all space vacated can be renovated into assignable square footage. Some space will be absorbed as circulation space, bathrooms, etc. This renovation will allow the non-library units to move out of the Bailey Library. Units to be moved into a renovated University Union include: Academic Records & Summer School; Academic Support Services; Accounting Services; Advisement; Career Services; Counseling Center; Financial Aid; Health Services; International Services; Office for Students with Disabilities; Student Services; Campus Services (Printing and Mail Room); University Police; extension of the Library; General Purpose Classrooms; Food Services; and lounge space for student affairs and judicial affairs (University Union).

Capital Implementation Strategy

Academic Space								Academic Support				Other Spaces				IMPACT ON TOTAL ASF
Classroom & Service	Teaching Labs & Service	Open Labs & Service	Research Labs & Service	Offices & Service	Other Dept. Space	Library & Study (includes Library Office Space)	Assembly & Exhibit	Physical Plant	Student Health Care	Student Center	PE / Athletics / Recreation	Outside Organizations	Space Available for Reuse			

Capital Improvement Projects

Space Needs Analysis • Fall 2011

CIP #4 - West Gym Addition of Second Floor

Demo/Remove Existing Space																0
Renovate Existing Space	3,900															0
New Construction																3,900
Campuswide Surplus/(Deficit)	1,642	(4,318)	(15,671)	(13,007)	(383)	(19,088)	(29,746)	(44,149)	(31,033)	0	(1,500)	2,053	2,008	31,416		(121,776)

Notes: Constructs another floor on top of the existing Dance studio, thus creating a second Dance studio. This allows Dance to move out of the McKay Education Building.

CIP #5 - Expansion & Renovation of McKay Education Building

Demo/Remove Existing Space																(2,953)
Renovate Existing Space	6,320	1,369			820	2,400										0
New Construction																10,909
Campuswide Surplus/(Deficit)	1,642	(951)	(14,302)	(13,007)	437	(16,688)	(29,746)	(44,149)	(31,033)	0	(1,500)	2,053	2,008	31,416		(113,820)

Notes: Once Dance is moved out of McKay, this creates the opportunity to add additional space to McKay allowing the College of Education to expand.

CIP #6 - Performing Arts Center

Demo/Vacated Existing Space																(2,919)
Renovate Existing Space	3,624	2,248			1,285											0
New Construction																62,748
Campuswide Surplus/(Deficit)	1,642	(246)	(12,054)	(13,007)	413	(16,688)	(29,746)	(4,690)	(31,033)	0	(1,500)	2,053	2,008	33,507		(69,341)

Notes: Creates needed Assembly & Exhibit space for Theatre, Music, rehearsal space for Dance, and gallery space for Art. The entire Theatre program will be housed in this building. Auditorium is then demolished.

CIP #7 - Library Renovation & Addition

Demo/Remove Existing Space																0
Renovate Existing Space																0
New Construction			1,200				29,746								1,500	32,446
Campuswide Surplus/(Deficit)	1,642	(246)	(10,854)	(13,007)	413	(16,688)	0	(4,690)	(31,033)	0	2,053	2,008	33,507			(36,895)

Notes: Even after the non-Library units move out of Bailey Library there is still a deficit of library space. This expansion will allow for a cyber café, collaborative learning spaces, and additional reader stations in the Library.

The space needs analysis illustrates that Slippery Rock University has a space deficit when compared to existing space at both the base and target year enrollment mix. The master plan encourages economical feasible approaches to solving the space shortfall. The coordinated response to the space planning, physical master plan and implementation strategies in the previous tables ultimately strives to create a balance campuswide between guideline space needs and existing facilities.

1.4 UTILITIES ASSESSMENT

Site Utilities

Steam System

The steam system has been expanded to supply the Applied Technology and Sciences (ATS) Building and some of the new residence halls. It has not been determined exactly how much spare capacity still exists in the steam plant but it should be nearing the capacity of three boilers. This leaves one boiler as a swing boiler to cover the load should one of the other boilers need to be taken off line for servicing.

The university is currently in the process of replacing several older steam lines at the upper campus and also near the ATS building. These lines will be routed from the boiler plant and go to Alumni Hall. The main lines will be replaced with pipes containing approximately 25% spare capacity and be located within a concrete trench. The branch piping will be direct burial. The line located near the ATS building will be replaced with a line slightly larger than the existing.

Water Distribution

There have been no negative impacts to the water distribution system since the 1999 Master Plan. However, in 2004 the campus expended approximately \$1,000,000 to replace the main water distribution trunk servicing the lower campus.

Sanitary Sewer System

There have been no negative impacts to the water distribution system since the 1999 Master Plan, in fact, due to the use of water conserving fixtures, the new residence halls will actually reduce the amount of effluent being released to the city system.

Storm Water

The campus storm water retainage system does not have any spare capacity left in it to accommodate additional flow. Therefore, as new buildings are constructed, the storm water runoff associated with each building will need to be dealt with on a building-by-building basis. Additional retainage systems have already been created, or are planned to be created, to handle the storm water runoff created by the new residence halls.

Electrical

The recent construction of the ATS building, and the housing projects has taxed the electrical distribution system to the point where the system will not be able to continue to function as a loop should additional load be added. The Service distribution equipment for the lower campus loop was updated with the ATS Building construction to be able to provide five MW of power, but the distribution cabling will not support this capacity as currently configured. Should additional load be required, the university has two options: either replace the existing cabling to match the capacity in the new distribution equipment, or separate the loop arrangement and utilize the existing distribution

system as two separate feeders and eliminate the loop arrangement. This would essentially double the amount of capacity that the system can deliver, but it would eliminate the ability that the university now has to isolate only one building at a time when performing maintenance on a particular building.

Section 2

Building and Program Concepts

Section 2 – Building and Program Concepts

2.1 INTRODUCTION

An integral part of the Facilities Master Plan is the reorganization of campus spaces. The concepts for the reorganization were developed with the Strategic Planning Committee, the Facility Management Department and through interviews with students, administrators and academic departments. The following are the major goals to achieve under the Campus reorganization plan:

- > Enhance and consolidate “Front Door” Student Services by creating a one-stop shop” for admissions, Financial Aid, Accounting Services and Academic Records.
- > Reunite offices and departments with their respective colleges
- > Alleviate crowded conditions in selected buildings.
- > Efficiently fill existing space that results from planned or ongoing moves.
- > Address as many requested space requirements as is practical and feasible.

A Highlight of the Campus Space Reorganization is to consolidate the Student Services functions in the renovated Student Union Building.

Building deficiencies are noted in the Deferred Maintenance Section.

2.2 PROGRAM DISTRIBUTION CONCEPTS

This section documents the space distribution concepts proposed as part of the Master Plan. Buildings listed below have actual space distribution changes pending. New construction is proposed in some cases. All others not listed are assumed to be “stable” with zero or minor changes pending in next five years or so.

When functions are moved within or between buildings, a sequence has to be established that assures space is available to accommodate the move as well as allotting adequate time for construction. An implementation plan has been developed and is discussed in detail in Section 4. The following building concepts are presented in the same order as discussed in the implementation plan.

The area requirements identified in the column to the left of the program uses are in “Assigned Square Feet” or ASF. That number represents the useable space required to service that particular function and does not include corridors or structure.

McKay Education Building

The College of Education has significant space deficits in teaching, laboratories, office space and open laboratories. Space can be obtained by relocating Dance and Faculty Union. The existing wing at the northeast portion of the building can be demolished and an addition added.

- > Relocate Faculty Union to Patterson 1,100 SF
- > Relocate Dance to West Gym 3,000 SF
- 4,100 SF**

Add New Addition

- > Teaching Labs & Service 6,320 SF
- > Open Labs & Service 1,369 SF
- > Offices & Service 820 SF
- > Other Department Space 2,400 SF
- 10,909 SF**

Caruth Rizza Hall

It was suggested that International Services be relocated in the renovated Old Union building so it can be adjacent to other student services. The relocation shown cannot occur until renovation of Old Union is complete.

- > Relocate International Services to Old Union **1300 SF**

Old Main

If the student services “one stop shop” is realized, there will be significant space available in the 1st floor of Old Main. The moves to Old Union cannot occur until approximately 2012. The timing for the Advancement move is tied to the plans to build an Incubator building on the newly acquired Foundation (Vincent) property.

- > Relocate Academic Records and Summer School to Old Union 1,684 SF
- > Relocate Accounts Receivable (student accounts) to Old Union 886 SF
- > Relocate Advancement to incubator building on old Vincent property 865 SF
- 3,435 SF**

- > Renovate Lower Level (Counseling Center, etc) to meeting, Conference and storage space 1,378 SF
- > Renovate First Floor (Advancement, Academic Records, Student Accounts, etc.) for Contracts, Purchasing, Accounts Payable and Grant Offices 3,129 SF
- 4,507 SF**

Maltby

Maltby is in need of a major mechanical and architectural upgrade. The Career Services & Financial Aid moves cannot occur until approximately 2012, when the Old University Union is renovated. Expand Art Gallery cannot occur until those moves. The Art Gallery expansion may not be required if the Addition to Art Building 1 is built.

- > Relocate Computer Science to ATS (Completed Summer 06)
- > Relocate Student Financial Aid to Old Union. 1,547 SF
- > Relocate Career Services to Old Union 1,247 SF
- 2,794 SF**

- > Add Information Technology (Completed Summer 06)
- > Expand Art Gallery TBD

Art Building One

Plans have been drawn up for an addition to house a new art gallery. This is the desired location per the Art Department. Several other needs were identified by the department. If these needs are to be addressed it would have to be in an adjacent building such as Patterson Hall after it is taken out of residential use.

- > Art Gallery Addition **1,600 SF**

East / West Gym

The major issue in this building is the over crowding of spaces within the facility. To ease this condition, the majority of Exercise and Rehabilitative Science Program can be relocated. The Dance Program can be expanded by constructing another floor above the existing dance studio. This will allow dance to consolidate the primary academic laboratory studies and faculty offices into one location.

- > Relocate majority of Exercise and Rehabilitative Science SF Varies
To Patterson
- > Add New Construction for Dance Studio 3,900 SF
- 3,900 SF**

Strain Behavioral Science

The Nursing move can occur approximately 2009. After Nursing moves there appears to be 1,431 SF of free space.

- > Relocate Nursing to Vincent Science Center **2,271 SF**

- > Add Ergonomics Lab for Health and Safety 600 SF
- > Add Faculty Office for Military Science 120 SF
- > Add Shared Office 120 SF
- 840 SF**

Spotts World Cultures Building

Spotts has the most crowded faculty office conditions on campus. Stairs and corridors are narrow, resulting in crowded, unsafe conditions at peak periods. The top floor has been renovated for faculty offices and the lower floors should be updated for classrooms and seminar rooms. Spotts is being considered for swing space during the Vincent renovation. Therefore, the Spotts renovation will likely have to wait until 2009.

Geography, Geology and Environment

- > Relocate to ATS (Completed Summer 06) **3,445 SF**

- > Relocate/Expand English Faculty Offices to 2nd Floor 1,680 SF
- > Add Conference Seminar Room 240 SF
- > Add Computer Lab 1,000 SF

Philosophy

- > Add Seminar Room 240 SF
- > Add Faculty Offices 240 SF
- > Add Conference Room 240 SF
- 3,640 SF**

Eisenberg

Survey results indicate a space deficit in Eisenberg. If space cannot be found in Eisenberg then these needs must be accommodated in Spotts or Patterson.

Communications

- > Add Storage 300 SF
- > Add TV Studio 900 SF

Business

- > Add 5 Faculty Offices 600 SF
 - > Add Storage 120 SF
- 1,920SF**

Vincent Science Building

The Vincent renovation, a DGS project, is under design now. The expected completion date is Fall 2009. All space is spoken for and programmed as follows:

- > Math Department 6,930 SF
 - > Biology Department 27,110 SF
 - > Psychology Department 7,750 SF
 - > Physics Department 11,840 SF
 - > Nursing Department 3,230 SF
 - > Shared/miscellaneous space 6,590 SF
- 63,450 SF**

Bailey Library

The existing library has significant space deficiencies as well as needing complete renovation. Even when the new library functions are relocated, a major addition will be required to meet the deficit of space.

- > Relocate Academic Services to Old Union 2,847 SF
 - > Relocate Services for Students with Disabilities to Old Union 518 SF
- 3,365 SF**

New Construction - Addition

- > Open Labs & Service 1,200 SF
 - > Library & Study (includes library office space) 29,746 SF
 - > Student Center 1,500 SF
- 32,446 SF**

Old Union

The proposed new Union will house most of the functions currently located in the Old Union (82,625 GSF, 62,382 ASF) except for a portion of Rocky's Grille and maybe the multi-purpose room. The Old Union will be renovated into a Student Service Center by creating a one-stop shop for

admissions, financial and accounting services and academic records. It also begins to address the library and instructional space shortage and congestion by creating general purpose classrooms and providing some remote library services. Not all space vacated in the Old Union can be renovated into assignable square footage. Some space will be absorbed as circulation space, bathrooms, etc. It is not within the scope of the Master Plan to program this space in detail. Below are listed the existing SF of the spaces likely to move to this building or remain in the building:

> Add Academic Services from Bailey	2,847 SF
> Add Career Services from Maltby	1,247 SF
> Add Services for Students with Disabilities From Bailey	518 SF
> Add Greeting Lounge	200 SF
> Add Lunchroom/Lounge	200 SF
> Add Secure Storage	200 SF
> Add Student Accounts from Old Main	886 SF
> Add Academic Records and Summer School from Old Main	1,684 SF
> Add centralized Printing and Mail Service from Stores #1	1,500 SF
> Add Police and parking services from Police & Parking Building	1,680 SF
> Add Student Health Services	1,600 SF
> Add Student Counseling	900 SF
> Add Library and Study	4,000 SF
> Retain 80% of Rocky's Grill space	9,600 SF
> Retain Multi-purpose Room (room # 130)	11,792 SF
> Add Financial Aid from Maltby	1,547 SF
> Student Affairs and Judicial Affairs	1,200 SF
> International Services	1,300 SF
> Office of Assistant V.P. of Student Services	300 SF
> Add classrooms & services	7,000 SF
> Add Student Center	6,600 SF
	53,621SF

Police and Parking Facility

If these functions move to the Old Union then this building will be vacant. The likely user is maintenance.

> Available space	1,600 SF
-------------------	-----------------

Stores Building #1

The Printing and Mail Service would be moved to the Old Union and the existing space could be utilized by Maintenance.

- > Available space 1,500 SF

Patterson Hall

Patterson will be taken out of residential use after Phase II Housing is complete in 2008. It is the only dormitory that will not impact the site for the proposed New Performing Arts Center. Patterson has 62,886 GSF on three levels which can be used to provide space for building occupants of Vincent Science Center during its renovation.

After Vincent Science Center is complete, Patterson can be renovated to accommodate additional space needs for the majority of the Exercise & Rehabilitative Sciences Program as well as the entire Parks & Recreation and Environmental Education Program and the Counseling & Development Program. It will also house the Honors Program, a specialized exhibition space, and office space for the two outside union organizations—AFSCME and APSCU.

- > Add Classroom & Service 1,920 SF
- > Add Teaching Labs & Service 16,193 SF
- > Add Open Labs 1,275 SF
- > Add Research Labs & Service 5,200 SF
- > Add Office & Service 9,795 SF
- > Add Other Department Space 2,033 SF
- > Add Assembly & Exhibit 1,800 SF
- > Add Outside Organizations 1,500 SF
- 39,716 SF**

Proposed New Union

A site for a new Student Union has been selected. The anticipated completion date is 2011. As noted in earlier narratives, several moves are dependent upon completion of this building. A program has been prepared for the proposed new student union, summarized below:

- > Rocky’s Grill 10,800 SF
- > Emporium 1,400SF
- > Coffee House Café 1,250 SF
- > Main Ballroom 11,000 SF
- > Multi-use Meeting Room 3,000 SF
- > Conference/Meeting rooms 4,800 SF
- > Student Activities Theatre 4,380 SF
- > Bookstore 15,000 SF
- > Computer Lab/Lounge 400 SF
- > Email Kiosks 60 SF
- > Student Organization Suite 4,700 SF
- > Administration Office 4,940 SF

> Other Programmed Spaces	14,720 SF
	76,450 SF

Proposed New Performing Arts Center

A site has been selected for a New Performing Arts Center. The anticipated completion date is 2013. A program has been prepared for the proposed new Performing Arts Center, summarized below:

> Proscenium Theater	17,910 SF
> Studio Theater	6,010 SF
> Front-of-house and Public Spaces	10,710 SF
> Backstage and Support Spaces	3,950 SF
> Dance Rehearsal and related Spaces	7,550 SF
> Theater Classroom spaces	2,650 SF
> Theater Shop Spaces	6,250 SF
> Theater Storage	3,150 SF
> Administrative Offices	3,750 SF
> Administration Office	4,940 SF
	66,870 SF

Section 3 Site Assessment and Concepts

Section 3 – Site Assessment and Concepts

3.1 INTRODUCTION

A comprehensive analysis of opportunities and constraints was developed to help guide the development of site concepts for the Master Plan.

3.2 SITE ASSESSMENT

The assessment of the opportunities and constraints for the existing site conditions included a review of campus context, property ownership, vehicular circulation, parking, pedestrian circulation, open space and building zones. The following is a summary of major observations that are depicted on the composite analysis.

Vehicular Circulation and Parking

- > Campus lacks a clear sense of arrival and entry off of Main Street.
- > The combination of a one-way and two-way road system on the lower campus creates traffic congestion and confusion.
- > Campus lacks an internal road that connects the upper and lower campuses.
- > Opportunities for parking expansion are limited on the upper campus. A parking structure site has been identified on the south side of the Field House.
- > Potential relocation of parking from Morrow Way to enhance campus entry and historic campus core.
- > Parking expansion opportunities for lower campus are related to the areas on the north side of the proposed Student Union and Performing Arts Building.

Pedestrian Circulation

- > Significant pedestrian/vehicular conflicts on the lower loop road near Morrow Field House, at the intersection of Campus Drive and Field House Road and along Field House Road.
- > Lack of a completed well-defined east-west pedestrian spine connecting new student housing, the lower campus to the upper campus.

Potential Building Zones

- > The zone consisting of Paterson, Harner, Bard, and Dodds Residence Halls.
- > Redevelop site of Special Education Building.
- > The site on the south side of Swope Music Building.
- > Building zone on south side of boiler plant for potential parking structure.
- > Building addition opportunities for the Art Building.
- > The site on the south side of Boozel Dining Hall.

Open Space Enhancement

- > Opportunity to develop an east-west pedestrian spin between the upper and lower campuses.
- > A need exists to enhance the landscape framework for the lower campus mall, the internal campus road corridors, and campus edges along Main Street and Kiester Road.
- > Potential addition of focal point elements for the lower campus mall.
- > Enhancement to historic core area between Old Main and the East/West Gym Complex.

Potential Property Acquisition

- > Property along the south side of Kiester Road east of Route 173 and Facilities Maintenance area to accommodate transportation improvements.

3.3 SITE CONCEPTS

Vehicular Circulation and Parking

> *Main Street Ceremonial Entry Drive*

The Master Plan recommends the development of an entry road with a landscaped boulevard off of Main Street. This boulevard should celebrate the historic core of the campus. Parking should be relocated from the entry drive and on the south side of North Residence Hall to enhance the arrival experience.

> *North Campus Connector Road*

A conceptual corridor for a road connecting the upper and lower campuses has been identified in the Master Plan. It would connect North Road to Maltby Avenue and would provide access to the proposed Student Union and Performing Arts Center, related parking and vehicular arrival drop-off areas. It is recommended that an engineering feasibility study be conducted to further analyze this concept.

> *Franklin Road Entry Drive*

Use of the SRU Foundation lands that are contiguous to the campus provides the potential to develop a north entry from Franklin Road for the campus that would intersect with the proposed north connector road. This concept should be further evaluated to identify design criteria, traffic, and environmental issues.

> *North Road/Lower Campus Connector Road*

The current vehicular access from North Road to the lower campus loop road traverses through parking areas in an undefined corridor. It is recommended that a more formal roadway be established in this corridor that is separated from parking lots and service drives.

> *Lower Campus/Upper Campus Connector Road*

The master plan identified the potential to connect the lower campus loop road to the south of the Field House in a westerly direction that could connect to a parking structure and the upper campus parking areas to the east of the Strain Behavioral Science Building. It is not recommended that this road connect with the proposed entry boulevard off of Main Street due to the significant vehicular/pedestrian conflicts that would result.

> *Kiester Road Improvements*

It is recommended that the university engage a traffic study to explore the potential to upgrade the Kiester Road Corridor from Route 173 to Harmony Road. The elimination of the roadway between East Gym and Strain Behavioral Science buildings should be considered as well as turn lanes and streetscape enhancement. This would require property acquisition on the south side of Kiester Road between Route 173 and the SRU Facilities Maintenance area. Upgrades to Kiester Road are very significant to enhance the campus boundary, improve traffic flow and reduce the need to develop a connector road within the southern area of the campus.

> *Vehicular Arrival/Drop-Off Areas*

A series of vehicular arrival areas are proposed in the master plan to facilitate arrival at key buildings. These include the terminus of the proposed entry boulevard off of Main Street, Old Main, and the proposed Student Union and Performing Arts Center. These areas provide campus orientation and celebrate arrival at significant public buildings.

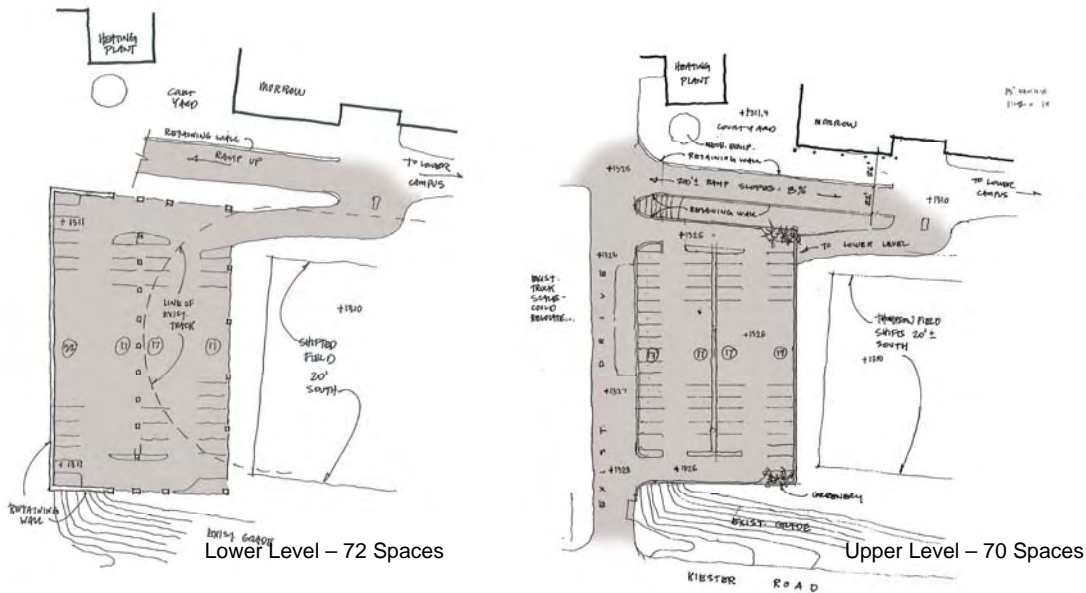
> *Service/Emergency Access Lanes*

It is important to maintain and develop vehicular access for emergency vehicles where necessary. The Master Plan recommends that the road connecting Maltby Drive to Kiester Road be modified as follows:

- o Eliminate roadway and intersection between East Gym and Strain Behavioral Science Buildings
- o Develop arrival area on the west side of the Art Building 1
- o Develop service/emergency access lane between the Arts Arrival Area and East Gym.

> *Parking*

The Master Plan recommends a feasibility study for a parking structure to be located between Kiester Road, Art Building 2 and the Field House. Approximately 140 spaces could be developed in a two-deck structure. This structure would provide parking in close proximity to the upper campus and Field House. Additional parking to support the proposed Student Union and Performing Arts Center could be developed in association with the proposed north campus connector road. It is not recommended that parking be developed in the “Front Lawn” areas of buildings as identified in the Site Analysis. Parking in these “lawns” would negatively impact the campus environment.



Potential Parking Structure
South of Morrow Field House

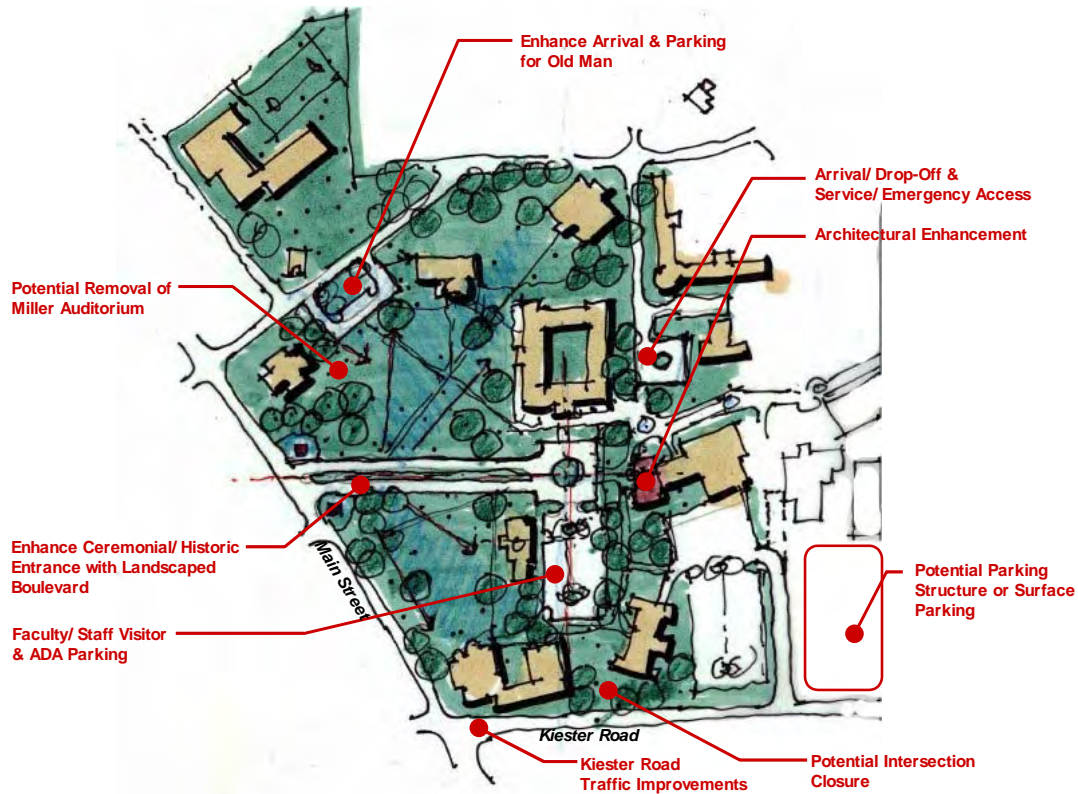
Building Zones

In addition to the areas being considered for the siting of the Student Union and Performing Arts Center, six zones were identified for potential building infill opportunities. These are as follows:

- > Paterson Residence Hall
- > Redevelop parking area on the south side of Swoop Music Hall
- > Southeast side of Boozel Dining Hall
- > Remove Special Education Building and redevelop site
- > Area on the north side of Morrow Field House
- > Area on the south side of Art Building 2 and Morrow Field House for parking structure

Open Space Assessment

- > Remove Miller Hall to enhance the character of the historic “campus green”
- > Develop landscaped boulevard from Main Street entrance to North Residence Hall
- > Complete the east-west pedestrian spines from the Field House to the lower campus mall and from the Field House to the proposed Performing Art Center, Student Union and new resident suites housing
- > Relocate the existing Recreation/Athletic Field south of the Field House to the east to accommodate a potential parking structure.



Enhancements to Historic Campus Core

Section 4 Implementation

Section 4 - Implementation

4.1 INTRODUCTION

The Implementation Phase identifies budgets and schedules projects developed in the Concept Phase. The primary product of the Implementation Phase is an “Implementation Plan.” The plan sorts individual projects into related groups and schedules them according to priority and available resources. The plan provides SRU with a flexible tool to periodically adjust project scopes, schedules and budgets in response to the changing needs and availability of resources. The plan consists of three “phases.” Phase I is “Short-Term”; Phase II is “Mid-Term”; and Phase III is “Long-Term.” The plan is also organized by tracks identifying type of space and/or funding source. Table 4.1.1 summarizes the project costs by Track.

Table 4.1.1- Cost Summary by Category

Track	Category	\$
Track A	Administration/Student Services	\$12,056,748
Track B	Academic Space	\$29,671,019
Track C	Site Improvements	\$11,285,625
Track D	Facilities Renovation Program	\$5,602,500
Track E	Commonwealth Funded Capital Projects	\$57,425,082
Track F	Auxiliary Funded Capital Projects	\$51,195,500

Table 4.1.2- Cost Summary by Time

Phase	Time Frame	Total
Phase I	Short-Term	\$102,443,990
Phase II	Mid-Term	\$50,046,872
Phase III	Long-Term	\$14,745,612

4.2 PROCESS

Project Budget

Project budgets are comprised of basic *construction costs* plus *related costs*. The statements of probable construction costs for buildings are based on 2007-2008 dollars (\$) per gross square feet (gsf) or lump sum (ls) units which vary depending on the extent of renovation or type of new construction. A summary breakdown between hard and soft costs of a typical building project budget by percentage is:

> Basic Construction (Hard Costs)	80%
> Related Project Expenses (Soft Costs)	20%
TOTAL PROJECT BUDGET	100%

4.3 IMPLEMENTATION PLAN

The last steps in developing the plan are to prioritize the projects and distribute them across the calendar.

Updating the Implementation Plan

SRU's Implementation Plan provides the University with flexible planning tool to periodically adjust project scopes, schedules and budgets in response to the changing needs and availability of resources. It is recommended the SRU update the Implementation Plan annually.

The Plan as a "Planning Tool"

The Implementation Plan is created as an on-going planning tool to guide SRU's future growth. It recommends specific short-and mid-term projects while maintaining potential long-term options.

As a result of the planning process, the ultimate success of implementing SRU's Facility Master Plan will be based on three attributes of the final document to the extent that it;

- > Communicates a shared vision;
- > Represents a campus-wide inclusive process; and
- > Provides a flexible planning tool to address future change

SRU FACILITIES MASTER PLAN				October, 2006	Revised 9.07										MP2006.xls	
IMPLEMENTATION PLAN				TOTAL	SHORT TERM					MID-TERM					LONG TERM	
PROJECT GROUP / NAME				\$/SF	SF	COST	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Total Annual Costs- all tracks						\$ -	\$ 5,598,554	\$ 34,793,587	\$ 47,129,990	\$ 14,921,859	\$ 31,373,728	\$ 8,444,630	\$ 1,265,351	\$ 7,082,460	\$ 1,880,703	\$ 14,745,612
Subtotal Annual Costs - Tracks A, B, C, D & E						\$ -	\$ 4,336,254	\$ 19,757,237	\$ 19,693,640	\$ 7,461,359	\$ 31,373,728	\$ 8,444,630	\$ 1,265,351	\$ 7,082,460	\$ 1,880,703	\$ 14,745,612
Cost in FY07-08 \$																
TRACK A - ADMINISTRATION/ STUDENT SERVICES																
Subtotal Annual Cost						\$ -	\$ -	\$ 605,007	\$ 2,186,741	\$ 904,000	\$ 6,328,000	\$ 1,808,000	\$ 225,000	\$ -	\$ -	\$ -
A.1	Old University Union renovation			\$ 113	80,000	\$ 9,040,000				\$ 904,000	\$ 6,328,000	\$ 1,808,000				
A.3	Old Main					\$ 225,000										
1.1	Renovate space to accommodate new occupants & lower level storage			\$ 50	4,500	\$ 225,000							\$ 225,000			
A.4	Maltby					\$ 2,791,748										
1.1	Renovate for theatre and Art gallery expansion							\$ 362,036								
1.2	Renovate mechanical systems			\$ 116	3,121	\$ 362,036			\$ 242,971	\$ 2,186,741						
				\$ 94	25,848	\$ 2,429,712										
TRACK B - ACADEMIC SPACE																
Subtotal Annual Cost							\$ -	\$ 1,630,327	\$ 9,751,891	\$ 807,707	\$ 2,798,159	\$ 137,324	\$ -	\$ -	\$ -	\$ 14,545,612
B.1	McKay					\$ 3,109,065										
1.1	New addition			\$ 285	10,909	\$ 3,109,065				\$ 310,907	\$ 2,798,159					
B.2	Bailey Library					\$ 14,057,936										
1.1	Minor renovations for staff moves			\$ 44	3,121	\$ 137,324						\$ 137,324				
1.2	Major renovation to entire building			\$ 138	100,874	\$ 13,920,612										\$ 13,920,612

SRU FACILITIES MASTER PLAN				October, 2006	Revised 9.07										MP2006.xls	
IMPLEMENTATION PLAN				TOTAL	SHORT TERM					MID-TERM					LONG TERM	
PROJECT GROUP / NAME				\$/SF	SF	COST	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
B.3	Eisenberg					\$ 1,523,750										
1.2	Mechanical renovation					\$ 1,375,000			\$ 137,500	\$ 1,237,500						
1.3	Roof replacement					\$ 148,750				\$ 148,750						
B.4	Behavioral Sciences Buiding															
1.1	Replace plumbing system					\$ 625,000			\$ 625,000							
B.5	Spotts World Culture					\$ 500,000										
1.1	Replace windows & renovate south elevation					\$ 500,000			\$ 500,000							
B.6	Patterson Hall															
1.1	Gut renovate to accommodate new users			\$ 138	62,886	\$ 8,678,268			\$ 867,827	\$ 7,810,441						
B.7	Art Building 1															
	Add Art Gallery addition			LS		\$ 625,000										\$ 625,000
B.8	West Gym															
	Add floor in high bay space			\$ 138	4,000	\$ 552,000			\$ 55,200	\$ 496,800						

SRU FACILITIES MASTER PLAN				October, 2006	Revised 9.07										MP2006.xls		
IMPLEMENTATION PLAN				TOTAL	SHORT TERM					MID-TERM					LONG TERM		
PROJECT GROUP / NAME				\$/SF	SF	COST	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
TRACK C - SITE IMPROVEMENTS																	
Subtotal Annual Cost							\$ -	\$ 2,218,750	\$ 2,079,375	\$ 2,250,000	\$ 2,537,500	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000	\$ 200,000	\$ 200,000
1.1	Parking Lot A Development (east of Morrow)					\$ 143,750		\$ 143,750									
1.2	Pedestrian Spine Phase II (along Morrow Field House) w/ 2 turnarounds					\$ 1,000,000		\$ 1,000,000									
1.3	Art-North Hall Arrival Area					\$ 325,000		\$ 325,000									
1.4	Pedestrian Spine Phase III (Lower Quad - Rec Center)					\$ 554,375		\$ 554,375									
1.5	Morrow Way and Arrival Area					\$ 137,500			\$ 137,500								
1.7	Walking trail along Harmony Road					\$ 875,000		\$ 875,000									
1.8	Add surface parking at Thompson field					\$ 125,000		\$ 125,000									
1.9	Add east/west connector ramp at Thompson Field					\$ 312,500			\$ 312,500								
2	Add parking deck at east end thompson field					\$ 1,250,000				\$ 1,250,000							
2.1	Modifications to parking/green space at Historic Campus area					\$ 312,500			\$ 312,500								
2.2	Close westernmost Keister Road campus entry					\$ 62,500				\$ 62,500							
2.3	Improve access to Old Main					\$ 125,000				\$ 125,000							
2.4	Construct new loop road from President's house to Ski Lodge			3400	LF	\$ 1,750,000		\$ 875,000	\$ 875,000								
2.5	Not used																
2.6	Parking & turnarounds at new P. A. C.					\$ 1,000,000								\$ 1,000,000			
2.7	Improve circulation northeast of Old Union					\$ 312,500			\$ 312,500								
2.8	Add connector road from west side of proposed PAC to north side of Rhoads Hall					\$ 1,000,000			\$ 100,000	\$ 900,000							
2.9	Annual Concrete Maintenance					\$ 1,000,000	0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
3	Annual Asphalt Maintenance					\$ 1,000,000	0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

SRU FACILITIES MASTER PLAN				October, 2006	Revised 9.07										MP2006.xls	
IMPLEMENTATION PLAN				TOTAL	SHORT TERM					MID-TERM					LONG TERM	
PROJECT GROUP / NAME				\$/SF	SF	COST	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
TRACK D FACILITIES RENOVATION PROGRAM																
Subtotal Annual Cost							\$ -	\$ 465,000	\$ 3,575,000	\$ 1,500,000	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -
1.1	Morrow Field House - Phase 1-Renovate HVAC System in Natatorium Areas					\$ 1,250,000			\$ 1,250,000							
1.2	Morrow Field House - Phase 2- Renovate HVAC System in remaining Areas					\$ 1,500,000			\$ 1,500,000							
1.3	Replace Campus Gas Lines					\$ 62,500				\$ 62,500						
1.4	Upper Campus- Replace Steam Lines					\$ 2,500,000		\$ 250,000	\$ 2,250,000							
1.5	East Gym Roof Replacement/Ceiling					\$ 185,000		\$ 185,000								
1.6	Renovate Vacated University Union Feasibility Study					\$ 75,000		\$ 75,000								
1.7	Sculpture Studio feasibility study					\$ 30,000		\$ 30,000								

SRU FACILITIES MASTER PLAN				October, 2006	Revised 9.07										MP2006.xls	
IMPLEMENTATION PLAN				TOTAL	SHORT TERM					MID-TERM					LONG TERM	
PROJECT GROUP / NAME				\$/SF	SF	COST	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
TRACK E COMMONWEALTH FUNDED CAPITAL PROJECTS																
Estimated Annual Expenditure																
							\$ 1,652,504	\$ 11,867,528	\$ 4,005,008	\$ 3,149,653	\$ 22,047,570	\$ 6,299,306	\$ 840,351	\$ 5,882,460	\$ 1,680,703	\$ -
1.1	RenovateBoiler Plant Phase III			\$ 1,000,000			\$ 300,000	\$ 700,000								
1.2	Renovate Vincent Science Building	\$ 161	102,640	\$ 16,525,040			\$ 1,652,504	\$ 11,567,528	\$ 3,305,008							
1.3	Construct New Performing Arts Center	\$ 328	96,026	\$ 31,496,528						\$ 3,149,653	\$ 22,047,570	\$ 6,299,306				
1.4	Baily Library addition	\$ 259	32,446	\$ 8,403,514									\$ 840,351	\$ 5,882,460	\$ 1,680,703	
TRACK F AUXILIARY FUNDED CAPITAL PROJECTS																
Total Annual Costs							\$ -	\$ 1,262,300	\$ 15,036,350	\$ 27,436,350	\$ 7,460,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1.1	Build New Residence Halls- phase II -two projects (external funding)						\$ -	\$ -								
1.2	Renovate Rhoads and North Halls			\$6,000,000			\$ 600,000	\$ 5,400,000								
1.3	Demolish Harner, Dodds, Bard and Kraus Halls (external funding)						\$ -	\$ -								
1.4	Construct New Student Union Building	\$ 277	122500	\$ 33,932,500			\$ 3,393,250	\$ 23,752,750	\$ 6,786,500							
1.5	Renovate Weisenfluh per Food Service master plan			\$ 3,370,000			\$ 337,000	\$ 2,359,000	\$ 674,000							
1.6	Renovate Boozel per Food Service Master Plan			\$ 6,623,000			\$ 662,300	\$ 4,636,100	\$ 1,324,600							
1.7	Construct connector road from loop to Franklin Road (externally funded)	1700	LF	\$ -						\$ -						
1.8	New intramural/Rec Complex			\$ 1,270,000			\$ 1,270,000									

Section 5

Summary of Related/Concurrent Planning Studies

Section 5 – Summary of Related/Concurrent Planning Studies

A number of related studies have been completed for the University over the last several years with the results included as part of the master plan update. This information is discussed in the building and program concepts, site assessment and concepts and implementation plan. The following is a synopsis of the related studies.

5.1 STUDENT PLANNING STUDY

The Student Union Planning Study was completed by WTW Architects and is dated June 20, 2006. This report includes the planning process used to develop this study as well as the recommendation to locate the new Student Union to the north of Vincent Science Hall on the hillside. Entrance to the Student Union will be achieved at the lower level from the academic core as well as from student housing. There will also be an entrance on the top floor which will be served by a new road and parking from Route 108. As part of the planning study, numerous sites were evaluated and the standalone building behind Vincent Science Hall was selected over the expansion of the existing Student Union by a student referendum. The major program elements for the Union include:

- > Rocky's Grille
- > Emporium
- > Coffee House Café
- > Main Ballroom
- > Multi-use Meeting Rooms
- > Conference Meeting Rooms
- > Student Activity Theater
- > Bookstore
- > Computer Lab/Lounge
- > Email Kiosks
- > Student Organization Suites
- > Administrative Offices

The Master Planning Team reviewed the planning study and was in complete agreement with the location of the new student union. The development of the new Student Union will allow the existing Union to be renovated to provide a Student Service Center for the University. The Master Planning Team has identified a number of the functions which will be included in this renovation project and at the appropriate time, a planning study will be undertaken to verify the program requirements for the renovation of this building. See Section 2 for a complete listing of proposed program requirements.

5.2 PERFORMING ARTS CENTER

The Performing Arts Center Planning Study was completed by WTW Architects and is dated August 25, 2006. The proposed facility is located adjacent to the new Student Union with an Outdoor Amphitheater between the two facilities. The main Campus entrance to the building is located at the

lower level. There is also an entrance at the upper level. There is a pedestrian connection between the two buildings at the upper level as well as parking for students and visitors. The major program elements for the Performing Arts Center include:

- > Proscenium Theater – 1200 seats
- > Studio Theater – 300 seats
- > Front of the House and Public Spaces
- > Backstage and Support Spaces
- > Dance Rehearsal and Related Spaces
- > Theater Classroom Spaces
- > Theater Shop Spaces
- > Theater Storage
- > Administrative Offices

The new facility will relocate a portion of the dance curriculum thus taking pressure off other existing facilities which currently house this activity. The Performing Arts Center will not only serve the University and its students but will be utilized by residents of the Slippery Rock area. The new vehicular entrance road from Route 108 and parking area will provide a public entrance to the Performing Arts Center.

5.3 FOOD SERVICE FACILITIES MASTER PLAN

The Food Service Facilities Master Plan was completed by STV and is dated July 5, 2006. The Master Plan for the food venues on the Campus includes Boozel Dining Hall, Weisenfluh Dining Hall and the existing Student Union.

The goals for Boozel Dining Hall are to improve the image (create a destination), rejuvenate the facility, increase offerings and improved flow. This is accomplished with the new 3,000 SF addition to the building and the reconfiguration of the dining spaces.

The goals for Weisenfluh Dining Hall include transformation of the facility into conference/meetings, catering and retail venues. This is accomplished by creating various food stations for café and retail seating and partitioning off a large portion of the existing dining room into meeting/dining spaces.

The goals for the existing Student Union are to renovate the existing Rocky's to a Panera Bread concept, with updated interiors to complement the new Student Union. This is accomplished by the renovation of the existing Rocky's area.

5.4 FUTURE LIBRARY COMMITTEE – REPORT OF RECOMMENDATIONS

The Report of recommendations was developed by the future library committee and issued on April 15, 2006. The Executive Summary of this report states the following: “The Committee believes that the role of the library in the University is changing and that the library will continue to have an important role in the future life of the University as an academic and social center. “

The changing uses of the library are no longer the purposes for which it was intended. A flexible environment needs to be created to accommodate future change. The Committee believes that the location of the existing Bailey Library is optimal and should be preserved at its existing site. The Committee made a number of recommendations regarding Bailey Library facility dealing with preserving and enhancing the emerging role of the library, providing more efficient and flexible spaces, using compacting or movable storage and develop a formal space analysis to determine if the space enclosed within the existing structure will accommodate its proposed users. The Committee also proposed specific recommendations regarding the location and appearance, infrastructure, access, use of space, service points, material storage, seating, public space, offices, signage, building services and technology and computing.

5.5 IMPROVING STUDENT SERVICES FOR LEARNER SUCCESS

Improving student services for Learner Success was issued by the Committee in the Spring of 2004. One of the trends in the delivery of services for Colleges and Universities over the past decade has been the concept of “one-stop student service centers.” In the fall of 2000, a report was made recommending the creation of a one-stop student service center for both prospective and continuing students at SRU. The North Hall Welcome Center was subsequently opened in less than three years offering prospective students a convenient place where they could obtain information regarding registration at the University.

In 2003, another Committee was established to research the concept of a one-stop student service center in Maltby Hall. By locating the center in Maltby, it would create a service triangle linking together the Welcome Center, the one-stop student service center and the office of residential life.

The master plan called for the relocation of the student housing and a new student union. When this occurs, a location on the lower campus would make sense and be more desirable as a student service center since more students reside in that area. When the new student union is opened, the old student union would be an excellent location for the one-stop student service center.

The report goes on to explain that regardless of the location, the details of the student service center must create a functional space so that there is efficient processing of information as well as creating an open and welcome atmosphere. The report goes on to discuss the attributes of the student service center.