

Using Data to Assess Need and Impact Change



Speaker Introduction



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Senior Account Manager
Sightlines, a Gordian company

Agenda

Introducing: Colorado State University (CSU)

State of Facilities

Where is CSU now?

Where is CSU going from here?



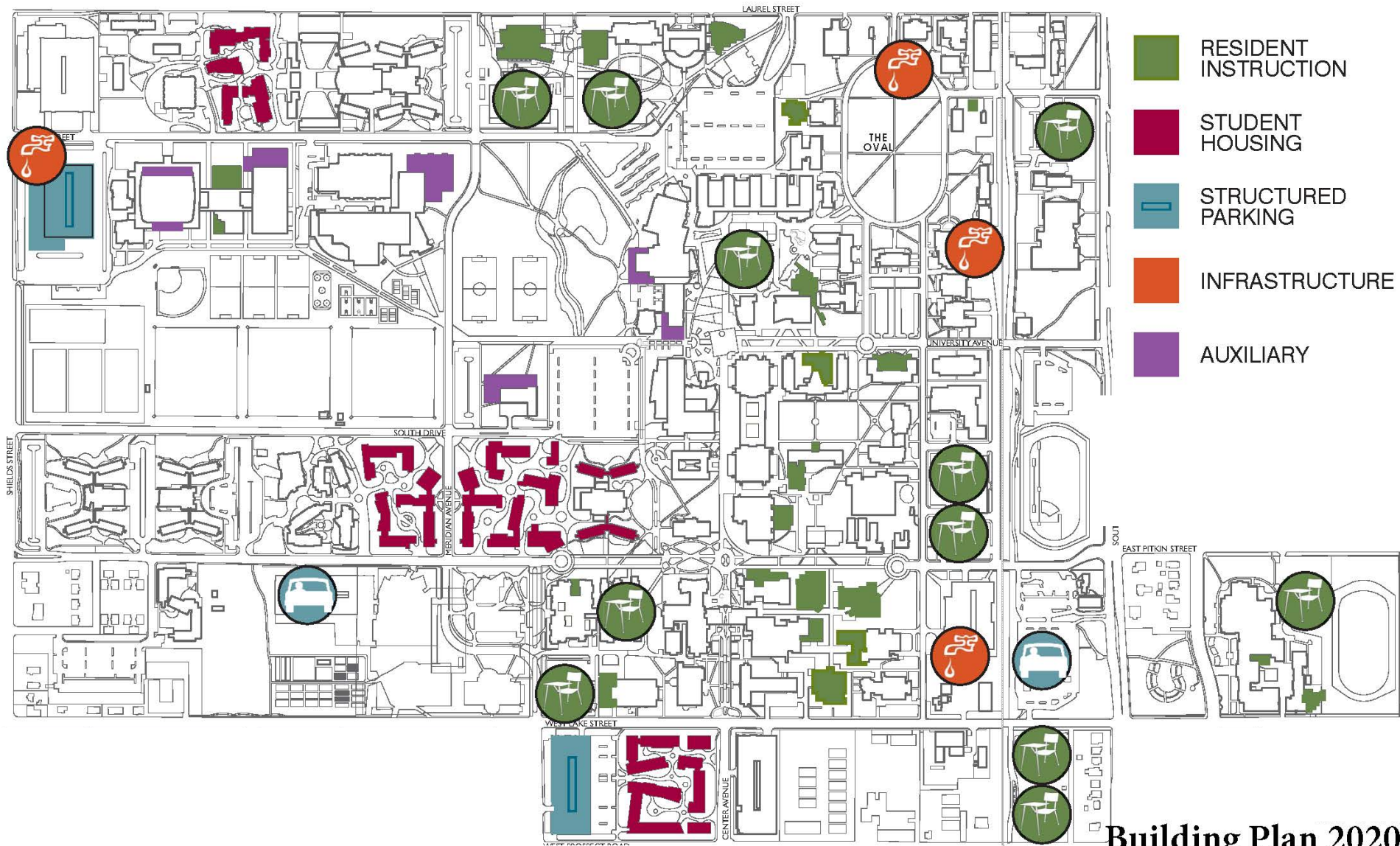
Introducing: Colorado State University



Colorado State University

- Fort Collins, CO
- Public research university
 - College of Veterinary Medicine and Biomedical Sciences
 - 350 campus organizations
 - NCAA Division I, Mountain West Conference
- More than 33,000 students





Building Plan 2020 Colorado State University

Expectations for 2020

- 1.8M square feet of new space
- \$1.4B in construction cost



CSU's State of Facilities

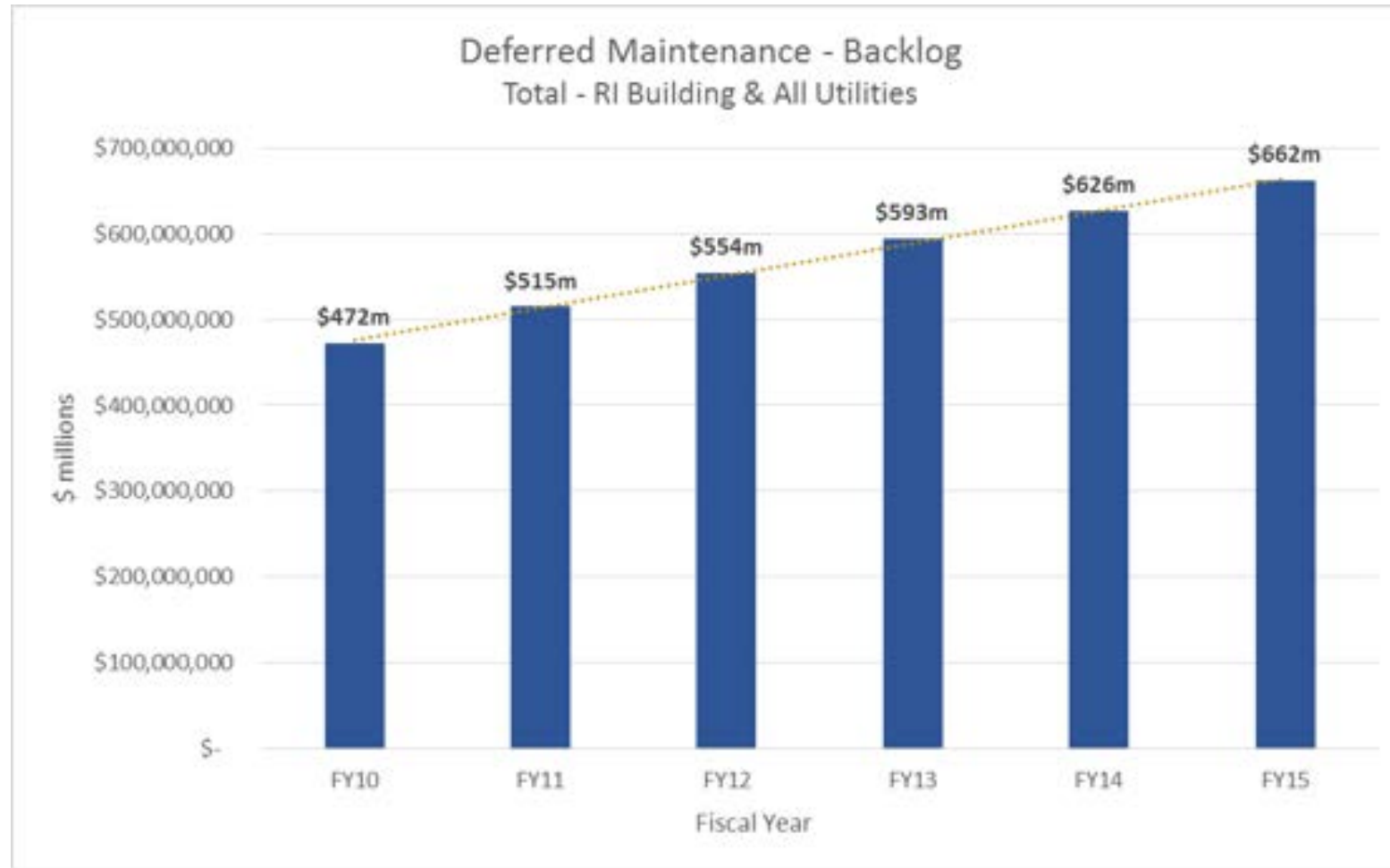


Presenting a Roadmap for Change

- \$1.3B investment from 2010-2017
- 35 new buildings
- 15 renovated buildings



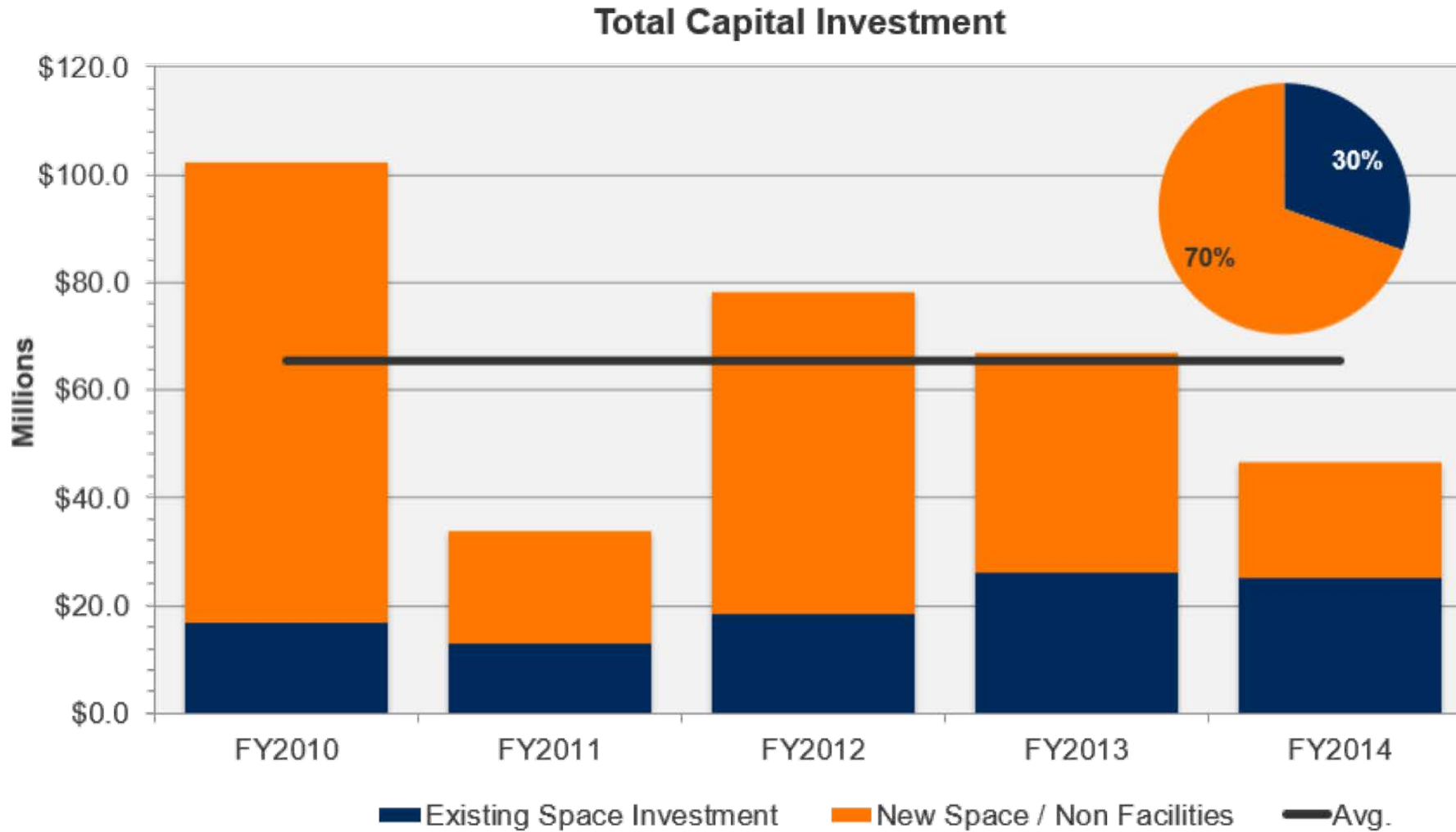
Framing The Question



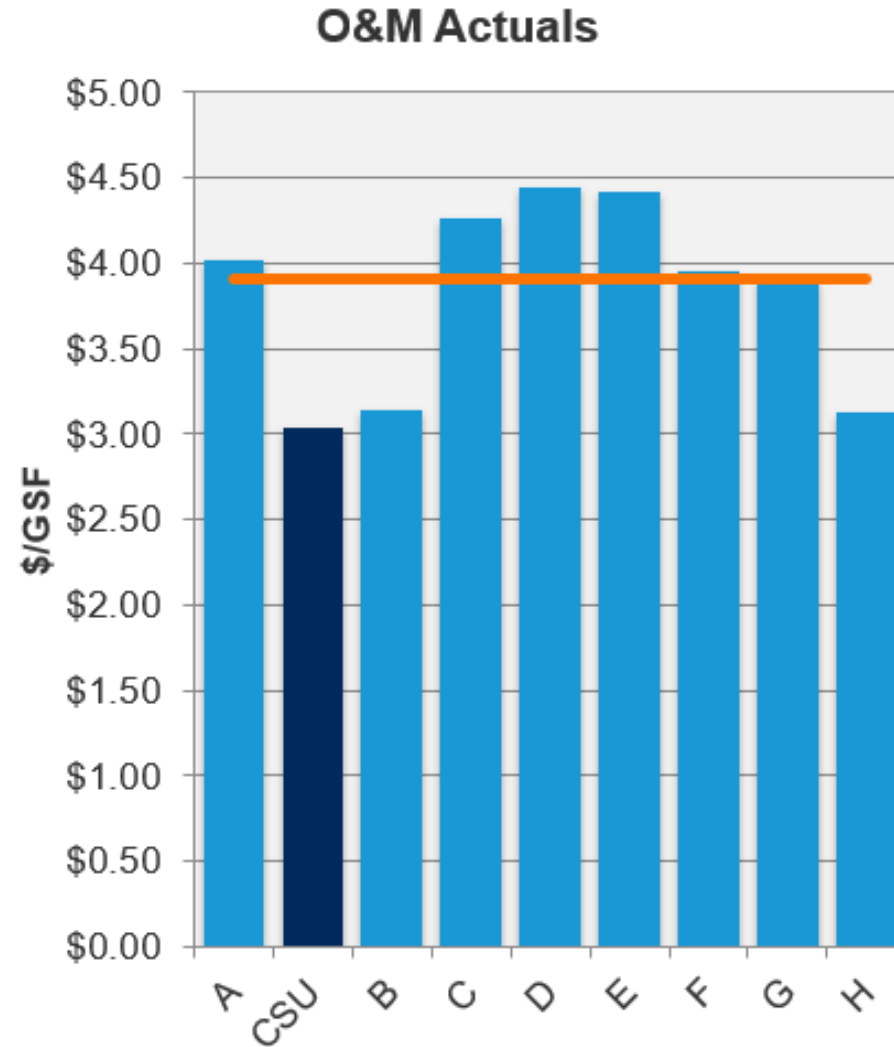




Leveraging Sightlines Data to Make the Case



Leveraging Sightlines Data to Make the Case



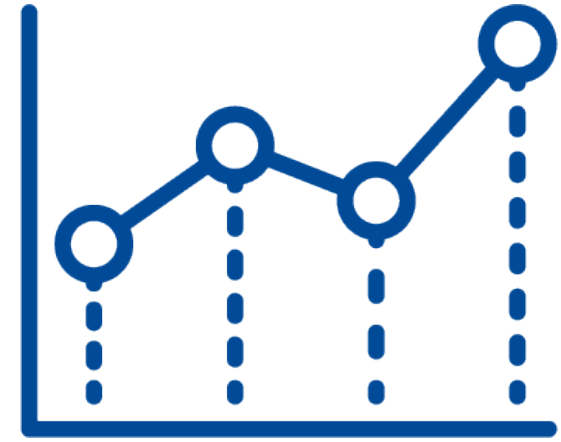
Leveraging Sightlines Data to Make the Case



Visuals



Testimonials

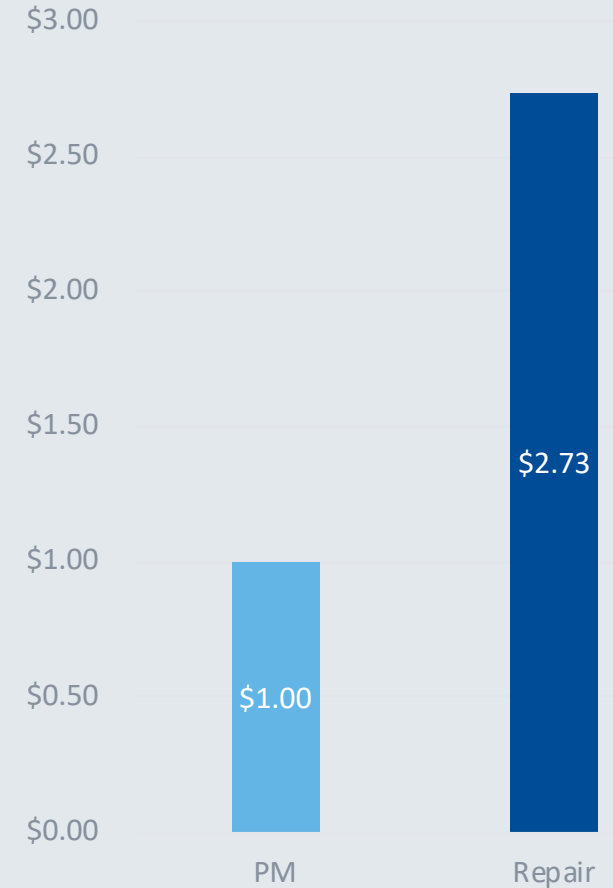


Data

“The Long Dance Plan”

Step 1: Improve Planned Maintenance (PM)

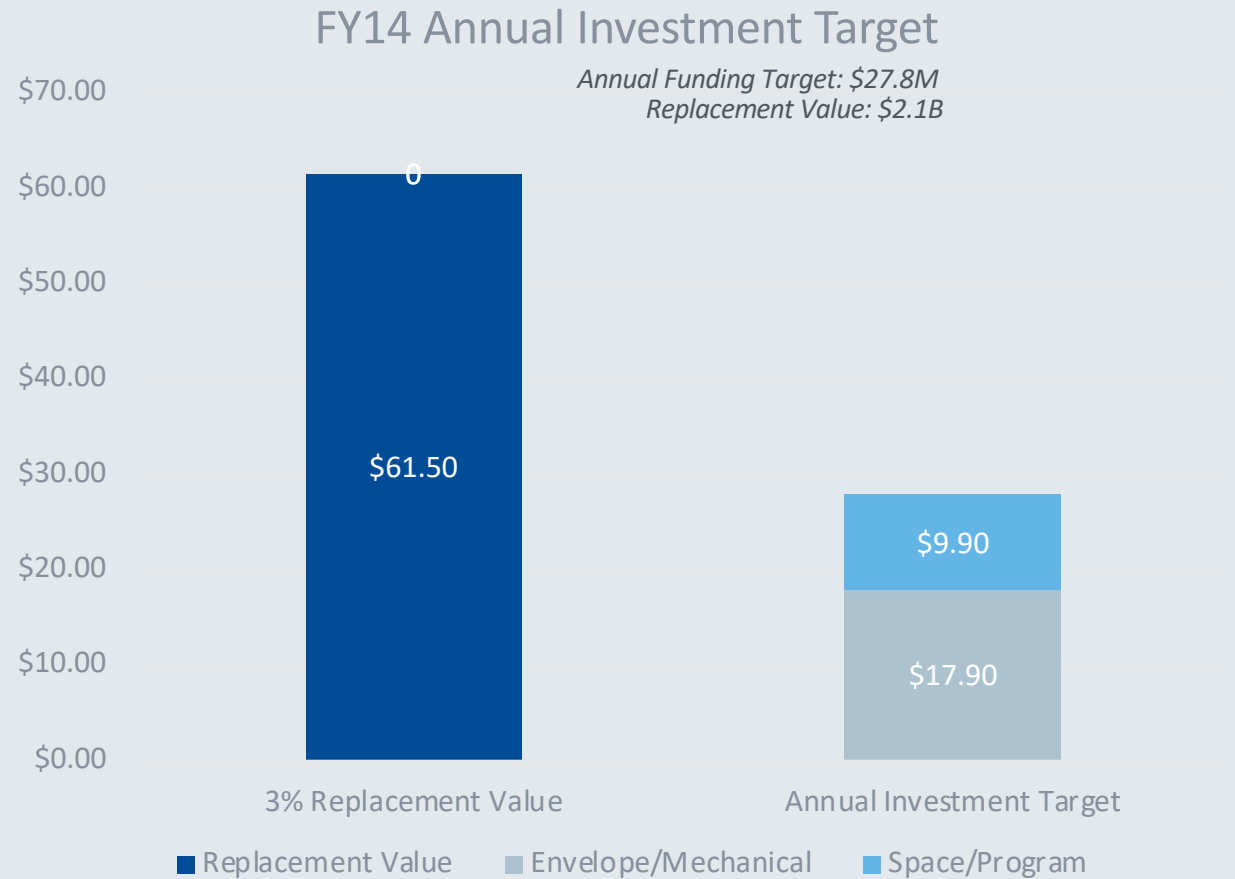
- No budget reductions in FY17
- Funded \$414K budget reallocation request
- \$6M phase budget increases for PM programs over five years



“The Long Dance Plan”

Step 2: Improve Controlled Maintenance

- Annual minimum funding needed to “keep up” with campus building needs



“The Long Dance Plan”

Step 3: Building Renewal

- 17 buildings since 2003 for Resident Instruction (E and G) and Auxiliary
- 11 buildings for RI
- Multiple candidates for Full or Significant Renewal



“The Long Dance Plan”

Step 4: Utility Auxiliary Enterprise

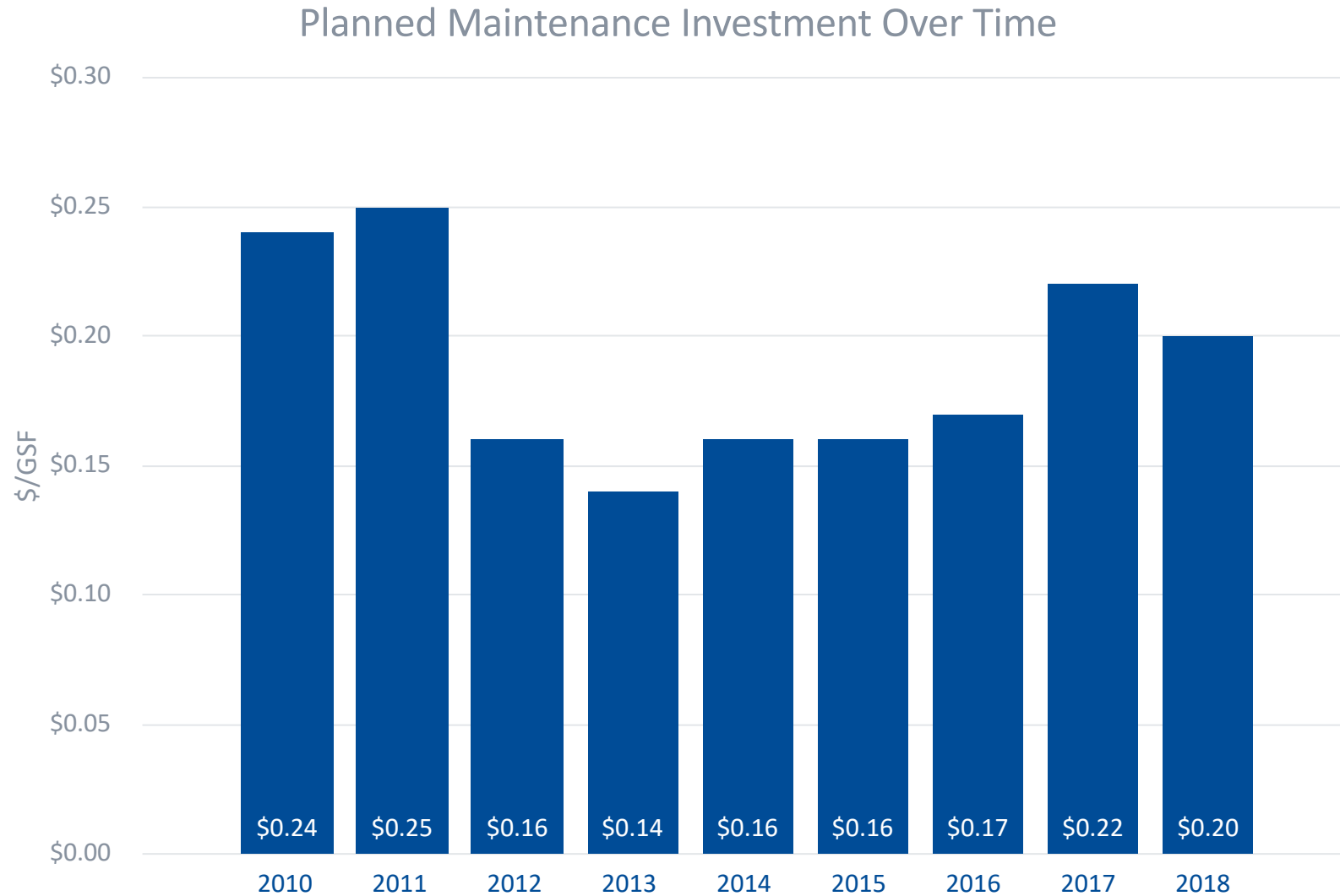
- Create a Utility Controlled Maintenance Board
- Short-term rate rider for 5-year plan
- Permanent increase for life cycle maintenance
- Growth pays for utility capacity needs



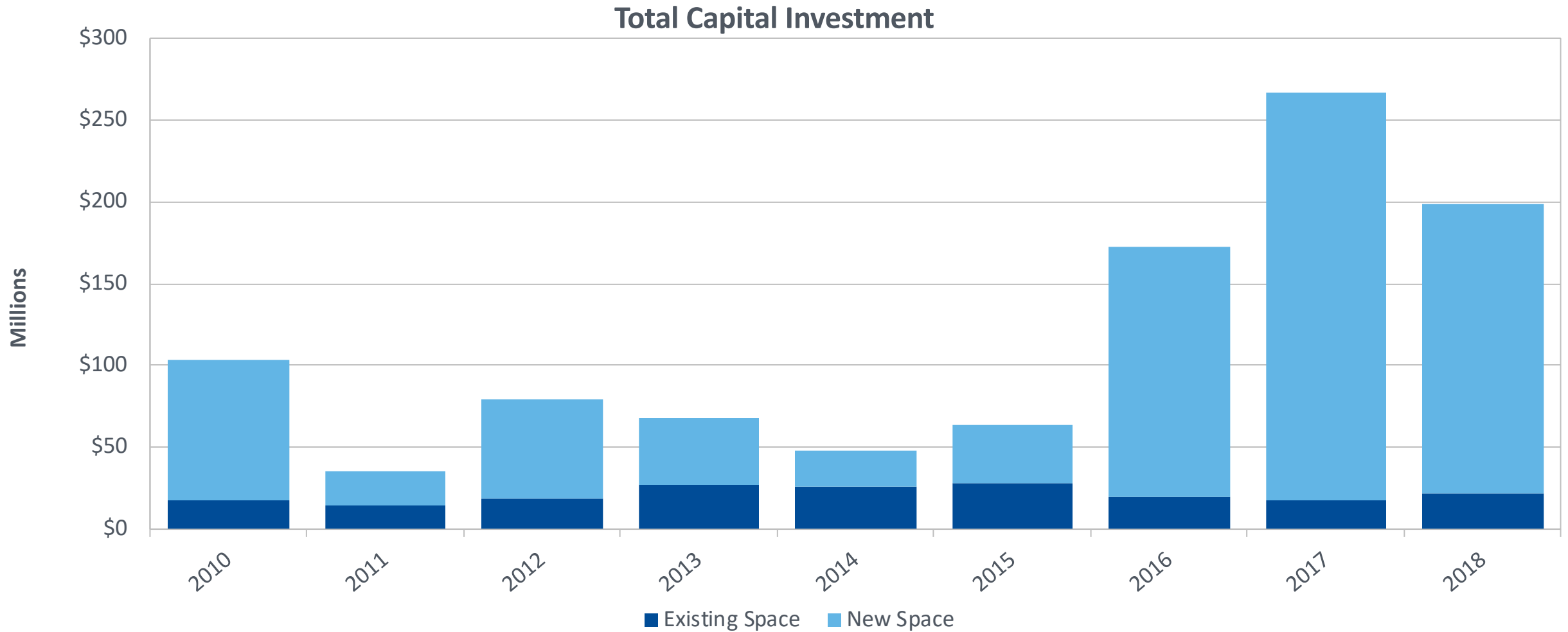
Data Validation



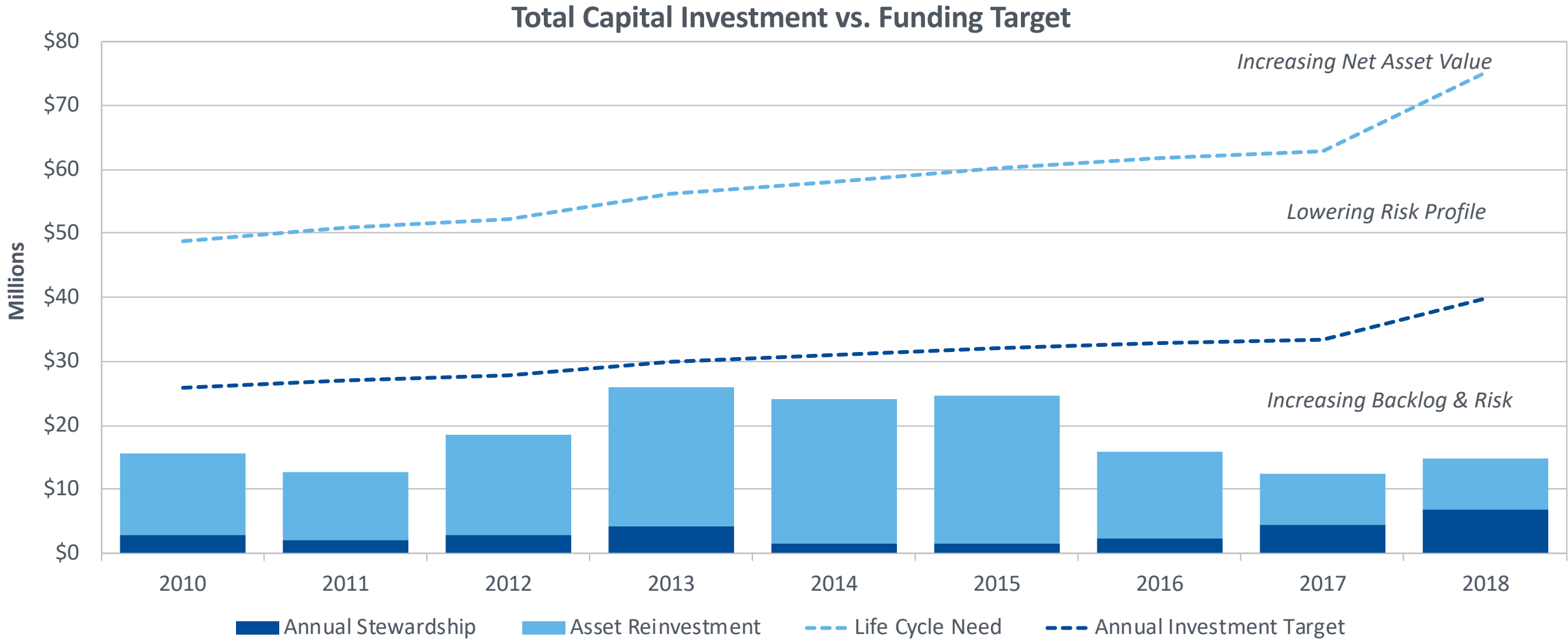
Step 1: Increase PM and Stabilize Budget



Step 2: Increase Controlled Maintenance



Step 2: Increase Controlled Maintenance



Step 3: Building Renewal

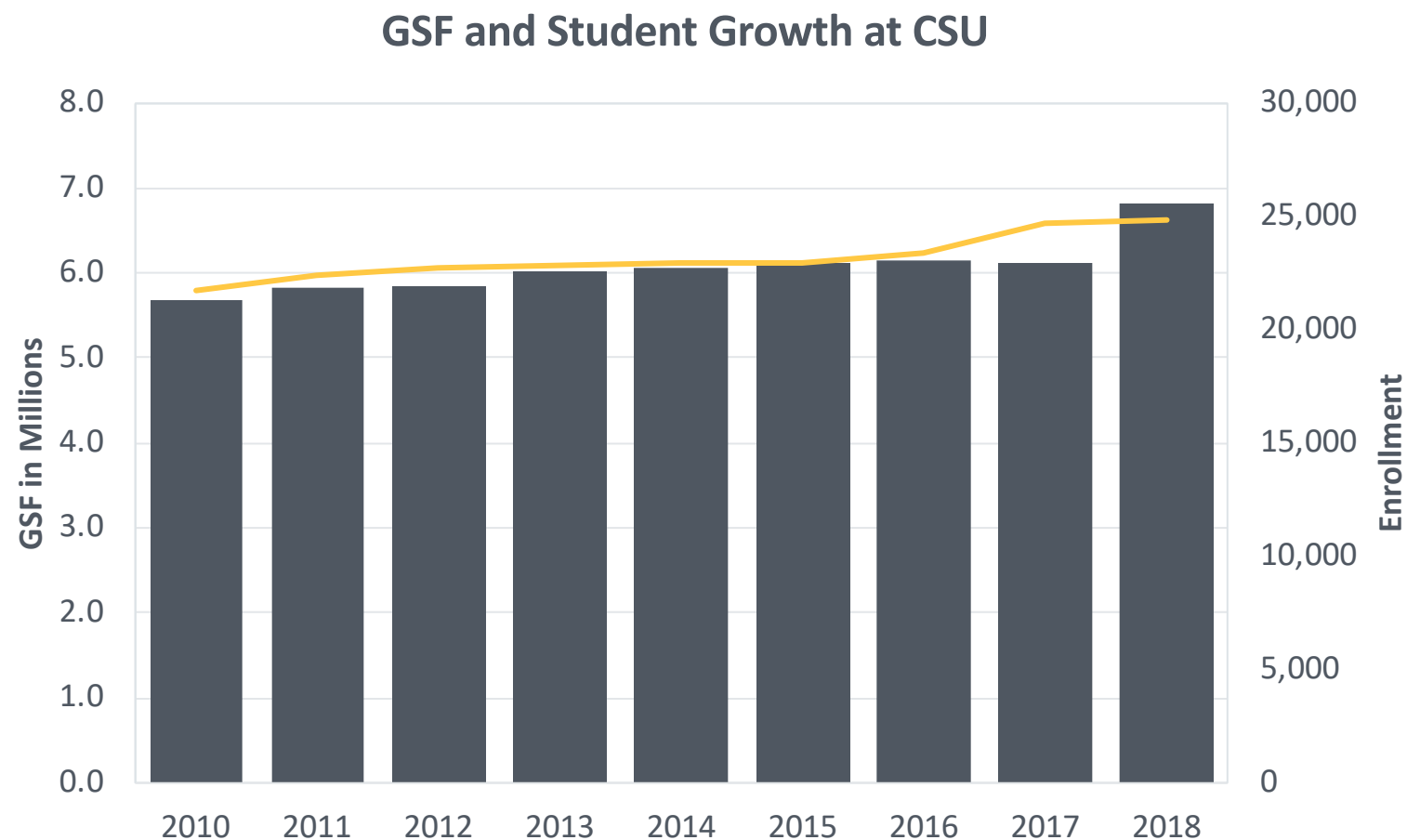
Building Name	GSF	Type	Year	\$ in Millions	Current Status	New?
Parking #3	40,000	Structured Parking	2015	\$ 43		
CoBank Center for Ag Ed	16,477	Resident Instruction	2015	\$ 3	Complete	New
Bay Farm Parking Structure #2		Structured Parking	2015	\$ 20		
Bay Farm Parking Structure #4		Structured Parking	2015	\$ 20		
Eddy Hall	69,467	Resident Instruction	2015	\$ 13	Complete	New
South Campus	35,000	Resident Instruction	2015	\$ 22		
Foothills Campus	50,000	Resident Instruction	2015	\$ 30		
Horticulture Center	30,000	Resident Instruction	2015	\$ 8	Complete	New
Old Main Site	34,000	Resident Instruction	2015	\$ 14		
Science	15,000	Resident Instruction	2015	\$ 9		
Upgrade Chiller Plant		Infrastructure	2015	\$ 10		
Avenir Museum	10,320	Resident Instruction	2015	\$ 7	Complete	New
New Irrigation Line		Infrastructure	2015	\$ 0.1		New
Aggie North Redevelopment	480,000	Student Housing	2016	\$ 111	Complete	New
Moby B Wing Addition	14,000	Resident Instruction	2016	\$ 9	Complete	New
Occupational Therapy	10,000	Resident Instruction	2016	\$ 5		
Animal Science - JBS	27,534	Resident Instruction	2016	\$ 20	Complete	New
Chemistry Research	61,275	Resident Instruction	2016	\$ 57	Complete	New
Various Utility Projects		Infrastructure	2016	\$ 5		New/Existing
Parking #5		Structured Parking	2016	\$ 17		
Heating Plant #2		Infrastructure	2016	\$ 32		
Foothills Campus	35,000	Resident Instruction	2016	\$ 22		
Underground Infrastructure		Infrastructure	2016	\$ 1		New
Canvas Stadium	792,906	Resident Instruction	2016	\$ 244	Complete	New
Electrical Switch Station #2		Infrastructure	2017	\$ 4		New
Moby C Wing Addition	32,300	Resident Instruction	2017			
Parking Structure #6		Structured Parking	2017	\$ 17		
Biology	152,000	Resident Instruction	2017	\$ 70	Complete	New
Gifford Addition	25,500	Resident Instruction	2017	\$ 11		
UCA Museum	5,000	Resident Instruction	2017	\$ 2	Complete	New
Foothills remote storage parking		Structured Parking	2017	\$ 3		
South Campus	25,000	Resident Instruction	2017	\$ 16		
Foothills Campus	35,000	Resident Instruction	2017	\$ 23		

Building Name	GSF	Type	Year	\$ in Millions	Current Status	New?
New Main Lines		Infrastructure	2017	\$ 2		New
Increase campus water allocation		Infrastructure	2018	\$ 8	Not needed	
Glover Replacement	123,680	Resident Instruction	2018	\$ 85	TBD	
Health Center Addition	25,500	Aux	2018			
South College Avenue Parking Garage	30,000	Structured Parking	2018	\$ 17	Complete	New
Painter Addition	10,500	Resident Instruction	2018	\$ 7		
Foothills Campus	50,000	Resident Instruction	2018	\$ 23		
New Water Line		Infrastructure	2018	\$ 1		New
Richardson Design Center	46,800	Resident Instruction	2018	\$ 19	Complete	New
Green Hall & Allison Replacement	121,675	Resident Instruction	2019	\$ 24		
Shephardson	36,000	Resident Instruction	2019	\$ 43	To begin fall 2019	New/Existing
Health Education Outreach Center	40,287	Resident Instruction	2019	\$ 23	Complete	New
East Pitkin	95,000	Resident Instruction	2019	\$ 44		
Foothills Campus	50,000	Resident Instruction	2019	\$ 23		
Underground Infra		Infrastructure	2019	\$ 8		
Mcllwraith Translational Medicine Institute	150,600	P3	2019	\$ 78	Complete	New
TILT	36,000	Resident Instruction	2020	\$ 17		
Science	125,000	Resident Instruction	2020	\$ 91		
Science	88,000	Resident Instruction	2020	\$ 64		
Science	75,000	Resident Instruction	2020	\$ 38		
Underground Infra		Infrastructure	2020	\$ 8		
Center for Vector-Borne Infectious Diseases	15,000	P3	2020	\$ 25	Underway	New
Student Recreation Center Addition	30,000	Aux	2021			
Plant Sciences	30,000	Resident Instruction	2021	\$ 15		
Foothills Campus	50,000	Resident Instruction	2021	\$ 25		
Underground Infra		Infrastructure	2021	\$ 6		
Bay Farm Parking #8		Structured Parking	2022	\$ 25		
South Campus	50,000	Resident Instruction	2022	\$ 25		
Foothills Campus	35,000	Resident Instruction	2022	\$ 27		
Underground Infra		Infrastructure	2022	\$ 3		
Underground Infra		Infrastructure	2023	\$ 4		
Lake & Meridian	85,000	Resident Instruction	2023	\$ 45		
Edison & East Dr	50,000	Resident Instruction	2023	\$ 32		

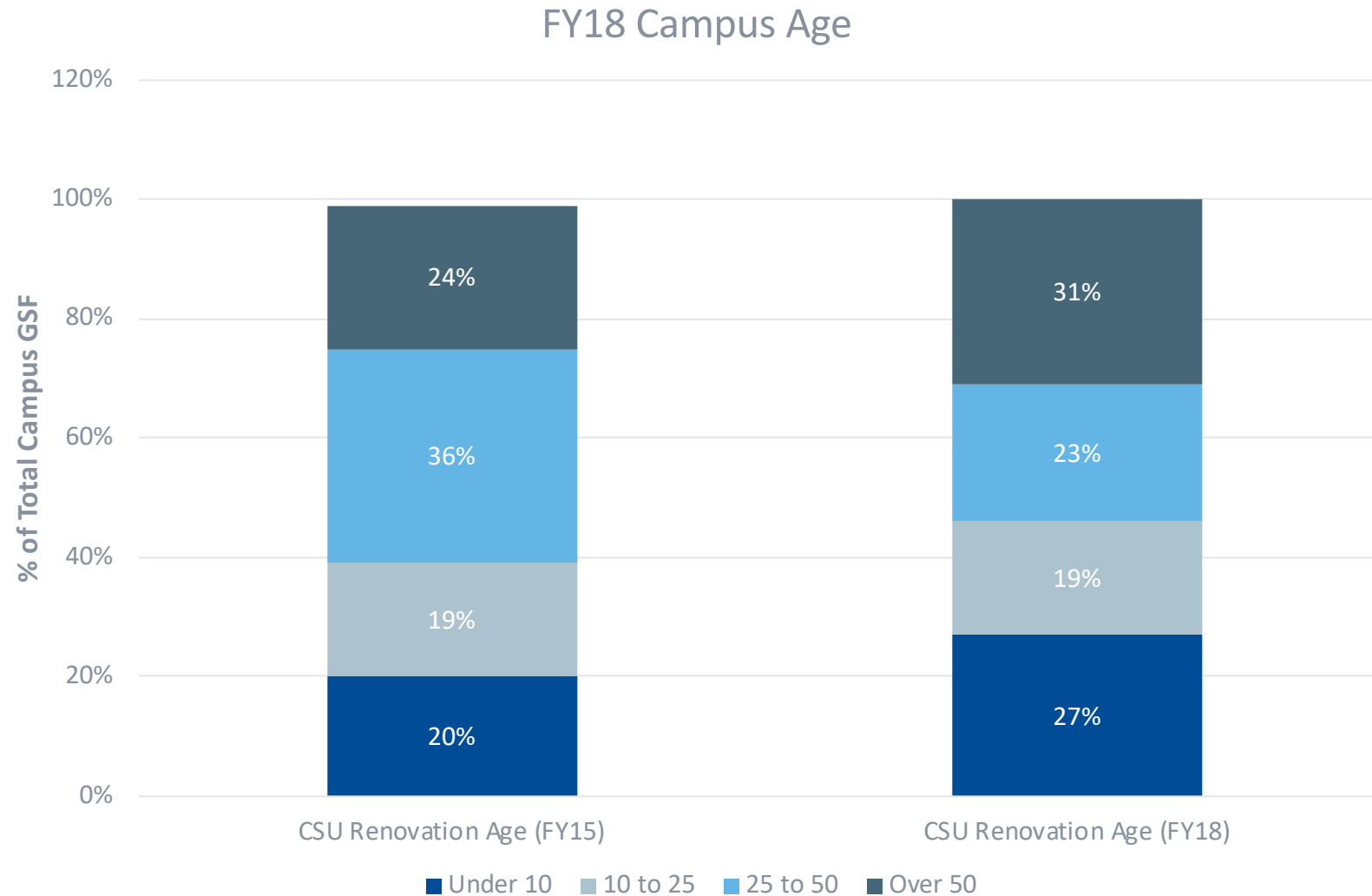
Step 4: Auxiliary Utility Enterprise



CSU Space and Enrollment



CSU Age and Space



Executing the Plan



Recently Completed Projects

Nancy Richardson Design Center



Recently Completed Projects



JBS Global Food Innovation Center



C Wayne McIlwraith Translational Medical Institute and Horse Barn

Projects in Design



Equine Veterinary Teaching Hospital



Center for Vector-Borne Infectious Diseases

In conjunction with P3 Partner: Colorado Nova Campus Developers, LLC

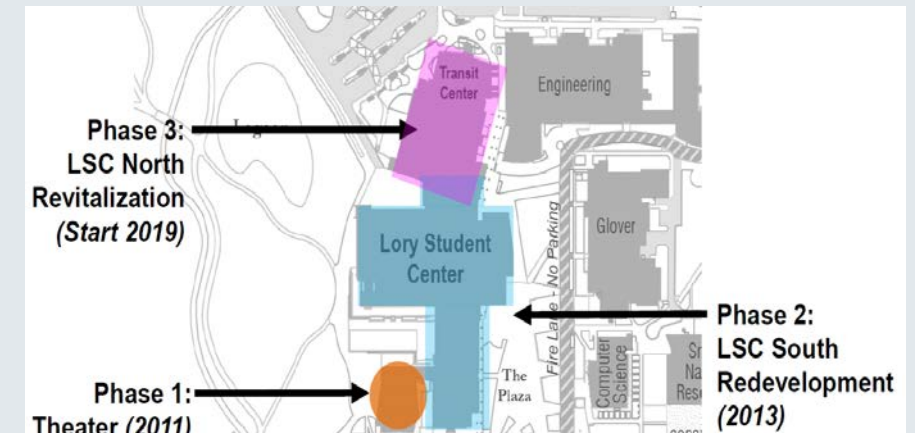
Projects in Planning



National Western Center

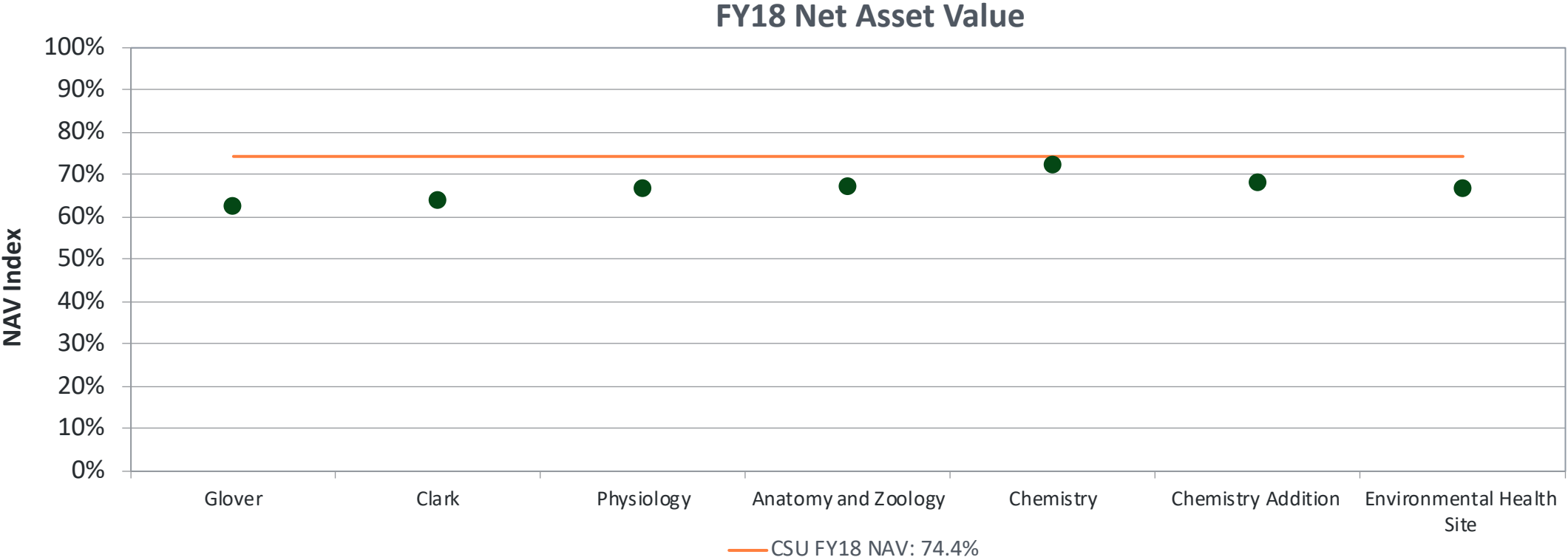


Shepardson Building revitalization



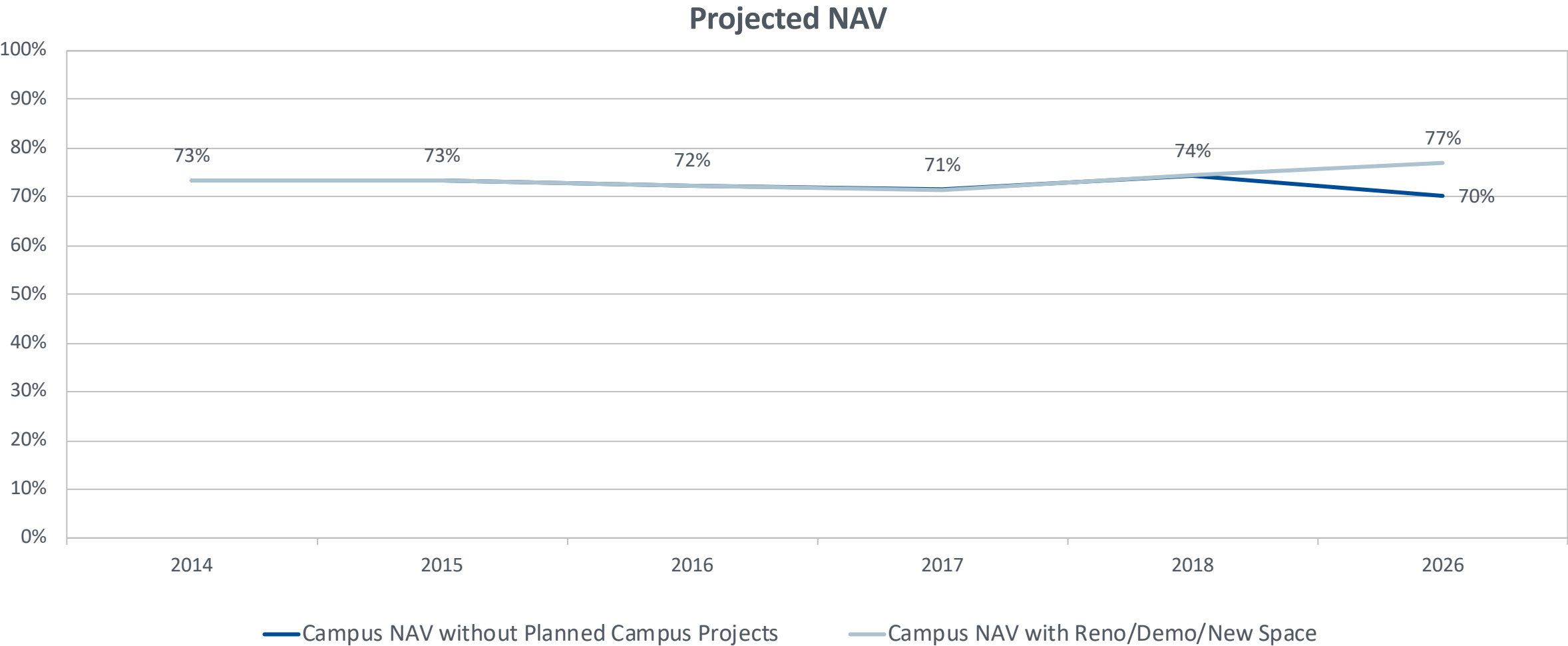
Lory Student Center renovation, phase 3

Current Building Conditions

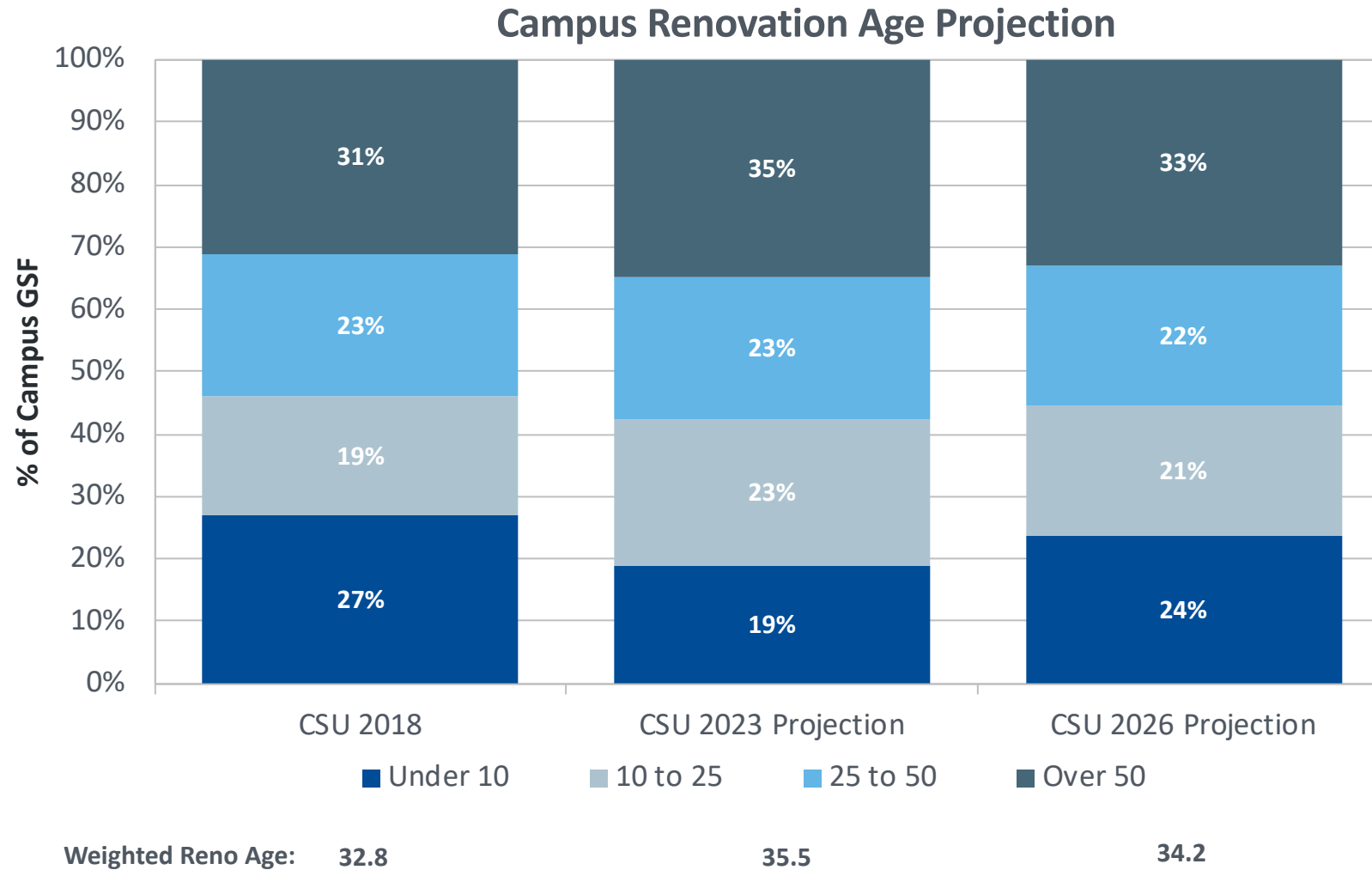


Net Asset Value =
$$\frac{\text{Replacement Value} - \text{Backlog}}{\text{Replacement Value}}$$

Projected Campus Net Asset Value



Campus Age Will Remain Balanced With Plans



Key Takeaways

Be prepared

Have up to date, verified data available to support initiatives

Engage with campus community to provide “impact” statements for further support

Address it from all angles

Provide a multi-faceted plan that helps address issues in multiple ways

Consistent and constant messaging

Do not worry about presenting the same content, multiple times. In many cases, it takes time with a consistent message to impact change down the line



Questions?



For more information,
please contact
insights@sightlines.com.