Off-Campus Partners Meeting
April 8, 2014

Western Carolina University
Division of Student Affairs

2014 Spring Census
Admissions Update

Master Plan / Residence Hall Construction

WCU Policy 96 - Student Residency Requirement
Admissions Update

✓ Freshman class applications are meeting targets and interest indicators remain strong
  - Freshman class target of 1,650 students

✓ Transfer applications are down by approximately 10%

✓ Graduate applications look flat/down depending on the program

✓ Retention indicators also look similar to last year’s performance
Master Plan / Residence Hall Construction

✓ Master Plan was approved by WCU Board of Trustees at their December meeting

✓ Master Plan calls for an 18% increase in residence hall capacity by 2023 (approx. 4,750 beds) assuming:
  - continued resident credit enrollment growth
  - construction of new strip-mall in center of campus
  - removal of WCU apartments for faculty/staff
  - demolition and replacement in mid-2020s of older facilities (Scott / Walker / Albright - Benton)

✓ WCU currently has authorization to plan one residence hall construction project: $48M Buchanan Hall Project

✓ A proposal to plan a $22.5M Brown project is pending

✓ These plans are under review given the strip mall fire
## REVISED SPACE PROJECTION SUMMARY

<table>
<thead>
<tr>
<th>Space Use Code</th>
<th>Space Name</th>
<th>2013 Existing ASF</th>
<th>2023 Space Need</th>
<th>Variance</th>
<th>True Variance</th>
<th>Percent Change of True Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>100</td>
<td>Classroom</td>
<td>96,261</td>
<td>117,367</td>
<td>(21,106)</td>
<td>(21,106)</td>
<td>21.9%</td>
</tr>
<tr>
<td>200</td>
<td>Laboratories</td>
<td>144,804</td>
<td>226,435</td>
<td>(81,631)</td>
<td>(81,631)</td>
<td>56.4%</td>
</tr>
<tr>
<td>250</td>
<td>Research Laboratories</td>
<td>29,492</td>
<td>36,279</td>
<td>(6,787)</td>
<td>(6,787)</td>
<td>23.0%</td>
</tr>
<tr>
<td>300</td>
<td>Office</td>
<td>316,606</td>
<td>306,003</td>
<td>10,603</td>
<td>10,603</td>
<td>3.3%</td>
</tr>
<tr>
<td>400</td>
<td>Study Space</td>
<td>126,288</td>
<td>149,152</td>
<td>(22,864)</td>
<td>(22,864)</td>
<td>18.1%</td>
</tr>
<tr>
<td>500</td>
<td>Special Use Facilities</td>
<td>213,640</td>
<td>153,717</td>
<td>59,923</td>
<td>(7,990)</td>
<td>3.7%</td>
</tr>
<tr>
<td>600</td>
<td>General Use</td>
<td>281,918</td>
<td>221,002</td>
<td>60,916</td>
<td>(45,875)</td>
<td>16.3%</td>
</tr>
<tr>
<td>700</td>
<td>Support Facilities</td>
<td>57,905</td>
<td>78,192</td>
<td>(20,287)</td>
<td>(20,287)</td>
<td>35.0%</td>
</tr>
<tr>
<td>800</td>
<td>Health Care Facilities</td>
<td>3,246</td>
<td>4,326</td>
<td>(1,080)</td>
<td>(1,080)</td>
<td>33.3%</td>
</tr>
<tr>
<td>900</td>
<td>Residential</td>
<td>658,184</td>
<td>778,184</td>
<td>(120,000)</td>
<td>(120,000)</td>
<td>18.2%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>1,928,344</strong></td>
<td><strong>2,070,657</strong></td>
<td><strong>(142,313)</strong></td>
<td><strong>(317,017)</strong></td>
<td><strong>16.4%</strong></td>
</tr>
</tbody>
</table>

**NOTES**

- Assumes 65% efficiency factor
- PLUS renovation needs

## PREFERRED MASTER PLAN LAND USE CONCEPT

- Reinforce academic zone near the library with Breese, Moore, and Old Student Union
- Create cohesive residential village in the historic upper campus—new dining facility
- Strengthen main campus retail strip with combination commercial and residential development
- Preserve land on West Campus for “Living Laboratory”
- Strategically pursue Health Science partnerships to develop West Campus
10 YEAR PROGRAM ACCOMMODATION

A: New Business Building
   61,000 GSF
B: Forsyth Addition West
   20,000 GSF
C: Forsyth Addition East
   18,000 GSF
D: Center for Student Engagement
   75,000 GSF
E: New Science Building
   130,000 GSF
F: Learning Commons Addition
   20,000 GSF
G: Mixed Use Facility
   25,000 GSF Retail
   80,000 GSF Res
H: Brown Dining Addition
   10,000 GSF
I: Residence Halls – 300 students
   95,000 GSF
J: Residential Storage Facility
   6,000 – 10,000 GSF
Storrs Center, University of Connecticut

4 neighborhoods
1. **Town Square** – apartments, shops, cafes, and offices on wide lawns
2. **Market Square** - groceries
3. **Village Street** – small scale shops and cafes
4. **Residential** – condominiums and townhouses
Decision announced on fire-damaged property

February 21, 2014

UPDATE: February 21, 2014

After receiving cost estimates, the assessment report and insurance settlement proceeds, the Board of Trustees of the Endowment Fund of Western Carolina University has decided to repair or replace five fire-damaged buildings at the University's Brevard campus.

The board of the Endowment Fund, which owns the campus, decided to repair or replace the buildings after reviewing the costs, the condition of the buildings and the estimated insurance settlement proceeds. The board also considered the condition of the buildings and the estimated insurance settlement proceeds. The board also considered the condition of the buildings and the estimated insurance settlement proceeds.

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Questions? Discussion?