

EAST TENNESSEE STATE UNIVERSITY  
BOARD OF TRUSTEES

ACTION ITEM

DATE: September 13, 2024

ITEM: Approval of ETSU Campus Master Plan

COMMITTEE: Finance and Administration

RECOMMENDED ACTION: Approve

PRESENTED BY: Jeremey Ross  
Chief Operating Officer

The presentation provides the updated ETSU Campus Master Plan for review and approval. The Campus Master Plan is a direct link and documentation between ETSU's strategic plan, facilities planning, and ultimate capital appropriation requests. The Campus Master Plan is also the reference document for THEC and all State Building Commission action for ETSU.

[Click here](#) to view a copy of the updated ETSU Campus Master Plan.

Primary components for the ETSU Campus Master Plan Update are:

- Main Campus Plan
- Mountain Home VA Campus Plan
- Academic Space Optimization Update
- Housing Plan Update
- Parking Plan Update
- Acquisition and Disposition
- Capital Improvement and Implementation Plan

**MOTION: I move that the Finance and Administration Committee recommend adoption of the following resolution by the Board of Trustees:**

**RESOLVED: The Board of Trustees approves the ETSU Campus Master Plan as presented in the meeting materials facilitating its submission for approval by the Tennessee Higher Education Commission.**



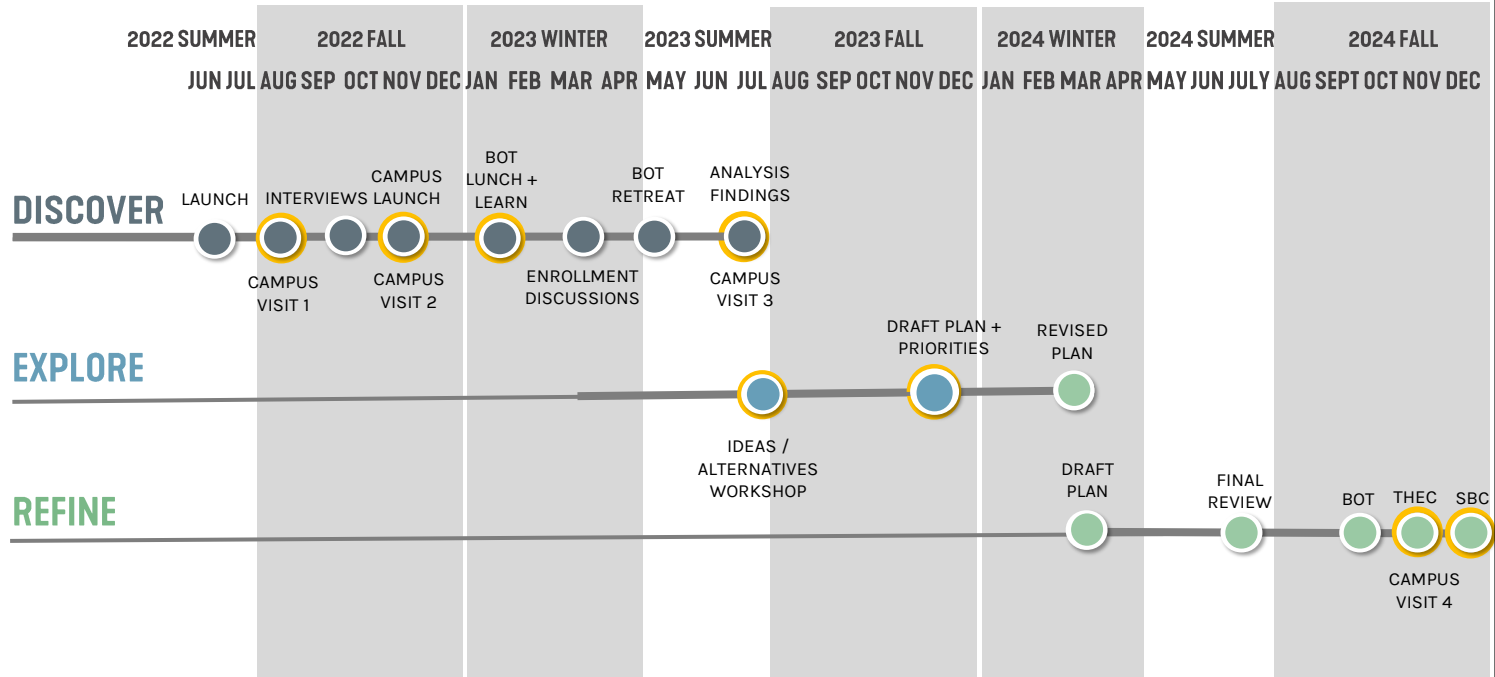
# EAST TENNESSEE STATE UNIVERSITY CAMPUS MASTER PLAN

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CLARKNEXSEN  + SMITHGROUP

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# PLANNING PROCESS





# STAKEHOLDER ENGAGEMENT



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[smithgroup.com](http://smithgroup.com)

East Tennessee State University Master Plan

CLARK NEXSEN SMITHGROUP

## KEY TAKEAWAYS

- A **sense of belonging** is critical to the on-campus undergraduate experience; investment in the **student experience** is key to student success and retention.
- There is a **shortage of available housing** for undergraduate, graduate and non-traditional students.
- The number of **graduate students** at ETSU is projected to increase.
- 2031 Largest **Space Deficits**:
  - Research Laboratories (25,855 ASF)
  - Support Facilities (23,385 ASF)
  - Special Use Facilities (22,636 ASF)
  - Student Recreation (18,634 ASF)
- **Building and Facility renovation/modernization** is needed across campus to provide opportunities for learning on display, interdisciplinary collaboration and project- based curriculum.
- The hybrid Academic & Administrative Policy and enrollment declines have generated a **surplus of office space**.
- **Parking and Mobility** across campus impacts open space and the student experience.
- **Sherrod Library requires reimagining** to meet the needs of the current campus space deficits.
- **Strengthen connections** to the community.





# STRATEGIC PLAN ALIGNMENT

# CAMPUS MASTER PLAN PRINCIPLES

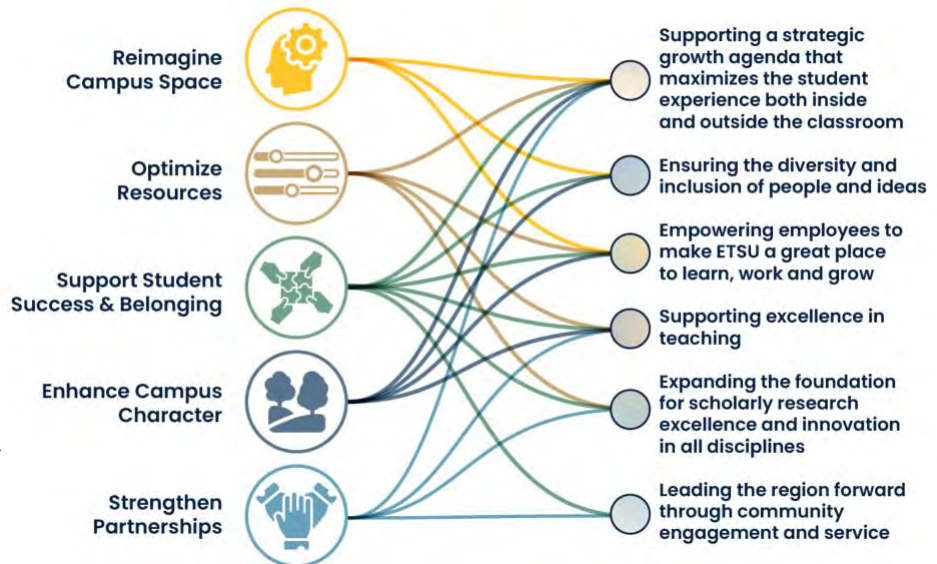
## STRATEGIC PLAN ALIGNMENT

### Strategic Plan

*The Strategic Plan provides a set of principles that support the goals of the university. Completed in March 2017 the strategic plan includes operational recommendation to ensure the university can realize its aspirational goals.*

### Campus Master Plan

*The Campus Plan serves as a strategic framework for decision making, aligning with the university's Strategic Plan and its vision for both the near- and long-term vision to enhance the campus experience.*





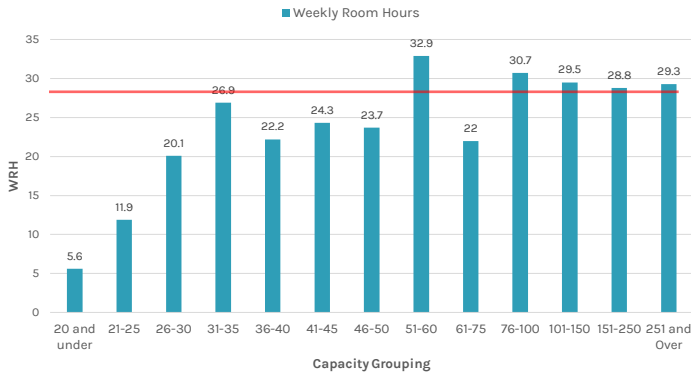


# ENROLLMENT & SPACE NEEDS



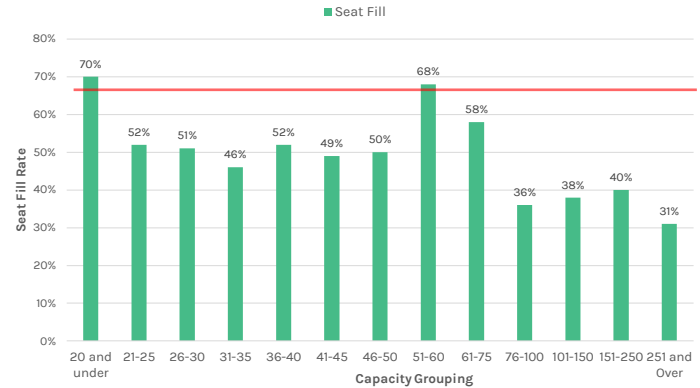
# CLASSROOM UTILIZATION BY CAPACITY: FALL 2021

Weekly Room Hours by Capacity



- WRH goal is 27.5 Daytime Hours
- 47 classrooms (2,184 seats) with 30 stations or less were underutilized
- Classrooms of 76 stations or more heavily utilized
- Classrooms of less than 75 stations can accommodate additional courses

Seat Fill Rate by Capacity



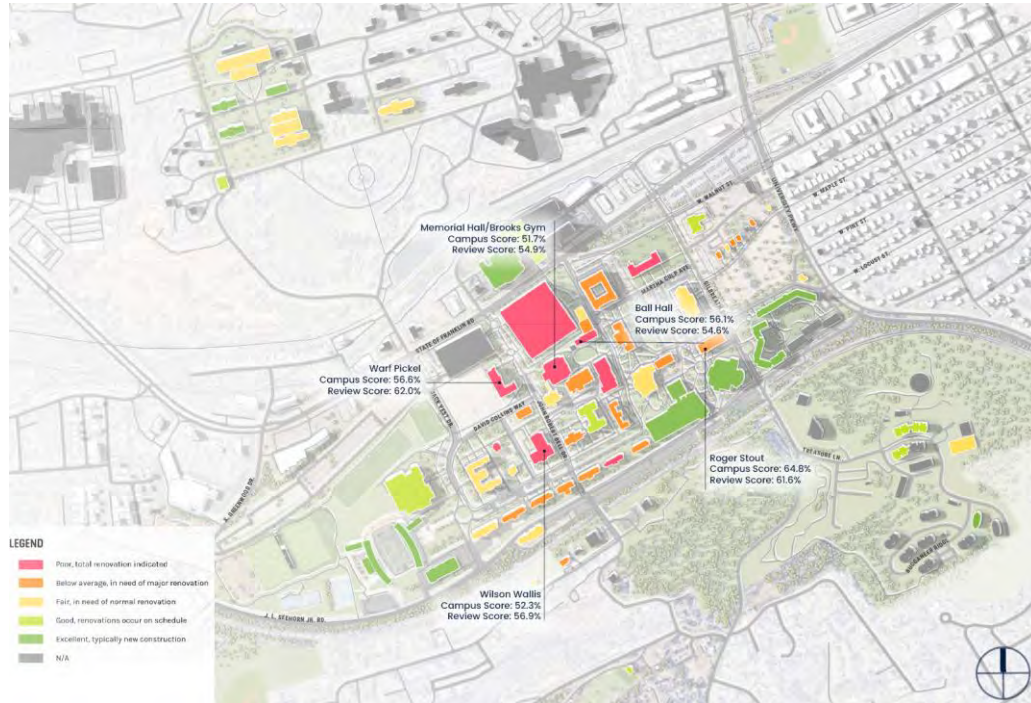
- Seat Fill (Station Occupancy) goal is 67%
- Average section size was 21 students
- Classrooms seat fill rates were less than guideline with two exceptions.
- Future ability to add additional students to existing course sections- reduces need for new space.

# FACILITY CONDITIONS SUMMARY

Academic buildings across campus require **renovation to modernize space and improve utilization.**

Many campus facilities have a **Facility Condition Index of 60% or below.**

Facility Condition Index	
Score	Description
10%	Failed system, immediate replacement needed
20%	Barely functioning, causing other damage, near-term replacement required
30%	Low function, serious code / safety problems, and replacement required
40%	Limited function / reliability and replacement required
50%	Partially function, but ineffective / inappropriate, needs mid-term (5-10 years) replacement
60%	System salvagable, major upgrade or significant replacement of components required
70%	Upgrade required, replacement of components
80%	Repair work required, possibly requiring engineering
90%	Minor repair work required, probably campus maintenance
100%	The "basis rating" if no deficiencies exist





# HOUSING

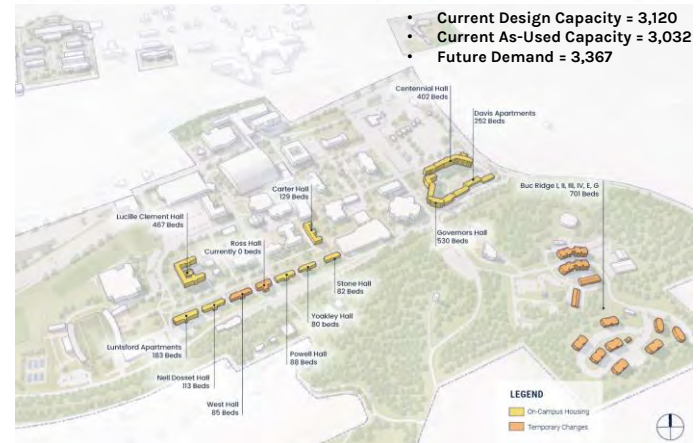


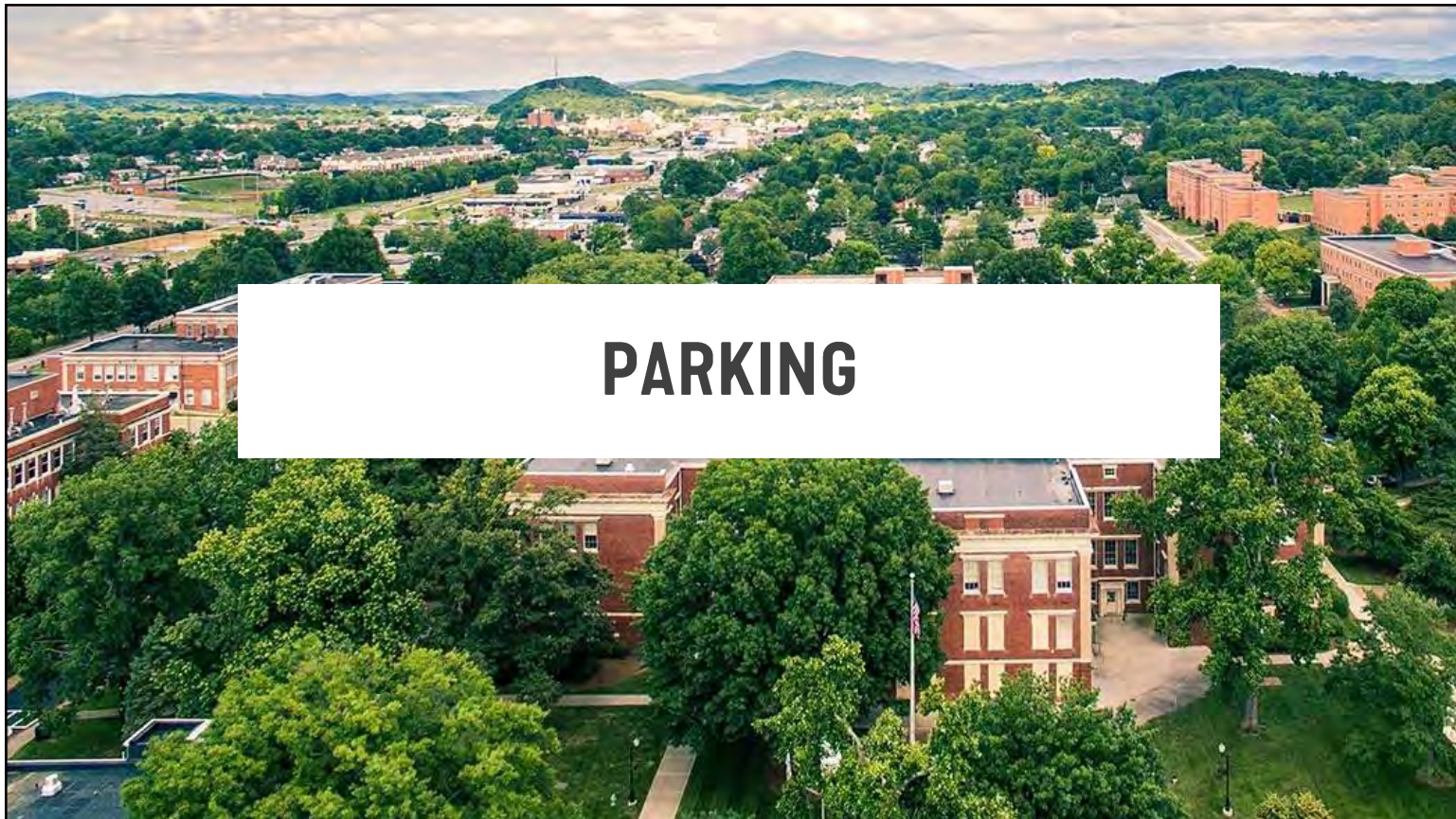
# HOUSING SUMMARY

A combination of **new residence hall beds and renovation** will be necessary to meet current and projected housing capacity.

- ETSU is transitioning to a **residential campus** and students want to **live on campus**.
- Wachalski Advisors analysis resulted in the needs for an additional **275 - 300 beds** to **meet current demand & projected enrollment**.
- Interim, temporary renovations are underway to meet current housing demand
- Renovations are recommended to **modernize existing residence halls**
- **Graduate-student and faculty housing** is needed
- An **additional dining facility** will be necessary to serve the **growing campus community**

FALL SEMESTER RESIDENTIAL OVERFLOW						
	2018	2019	2020	2021	2022	2023
Students in hotels/motels off campus	0	0	NA	0	55	106
Students in triples, lounges, etc. on campus	0	0	NA	0	0	39
Rejected housing applications due to lack of capacity	0	0	NA	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>295</b>





# PARKING

# PARKING

## SUMMARY

- **Campus Perception** – there is not enough parking on campus
- Walker Consultants Parking Study – “Parking **represents a significant portion** of the overall campus, and a significant part of the campus **aesthetic.**”
- **Campus Reality - Parking occupancy only 79%** indicating opportunities for improvement
- Campus **parking surplus** of 400-500 parking spaces
- MapMyBUCS survey indicated pedestrian and vehicular conflicts throughout campus likely from users “**hunting for parking**”
- **Transformative changes** recommended to improve both pedestrian and vehicular movement in and around campus.
- **Operational and Maintenance** improvements are required to achieve balance in parking management.

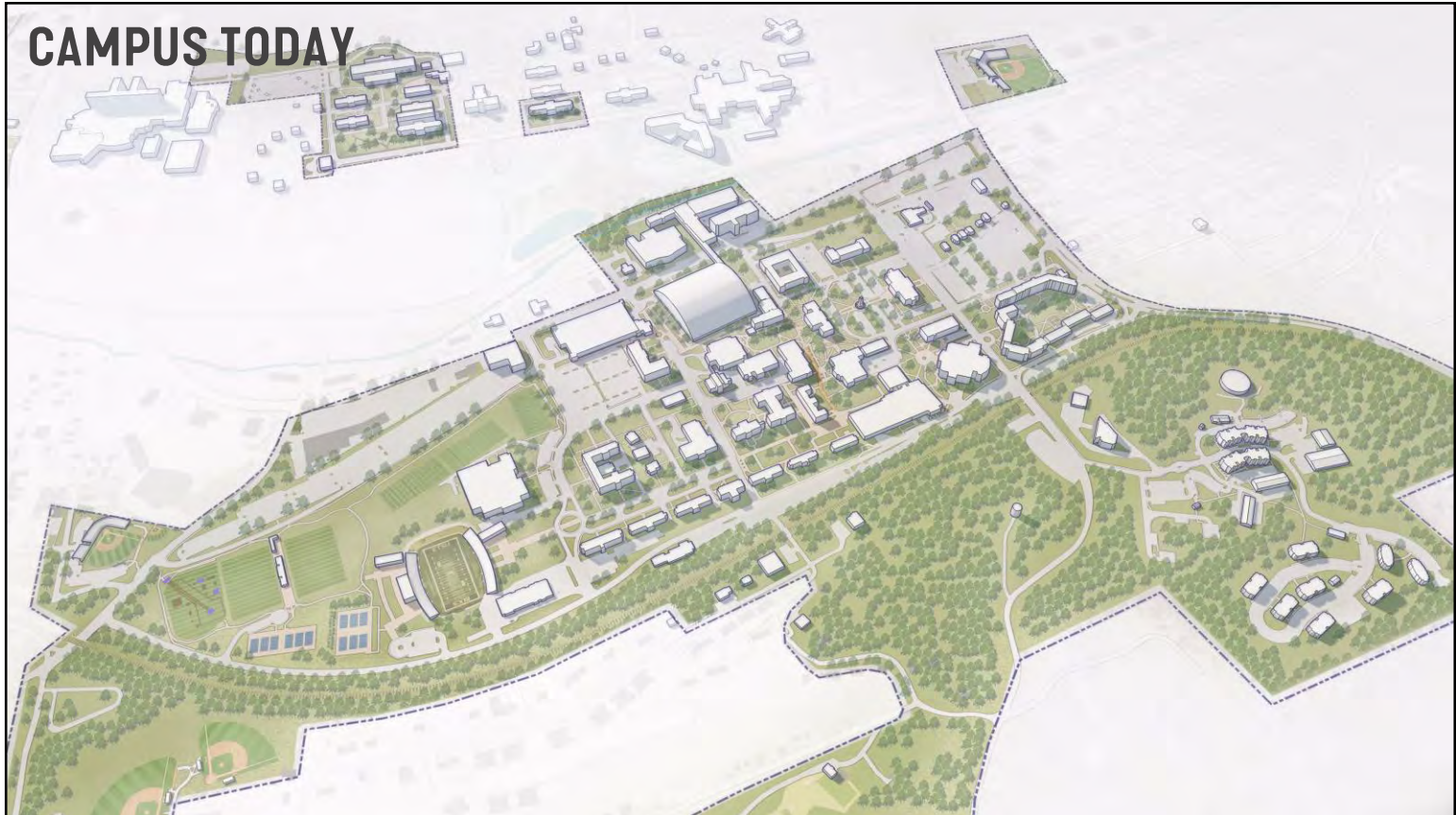






# CAMPUS MASTER PLAN

# CAMPUS TODAY



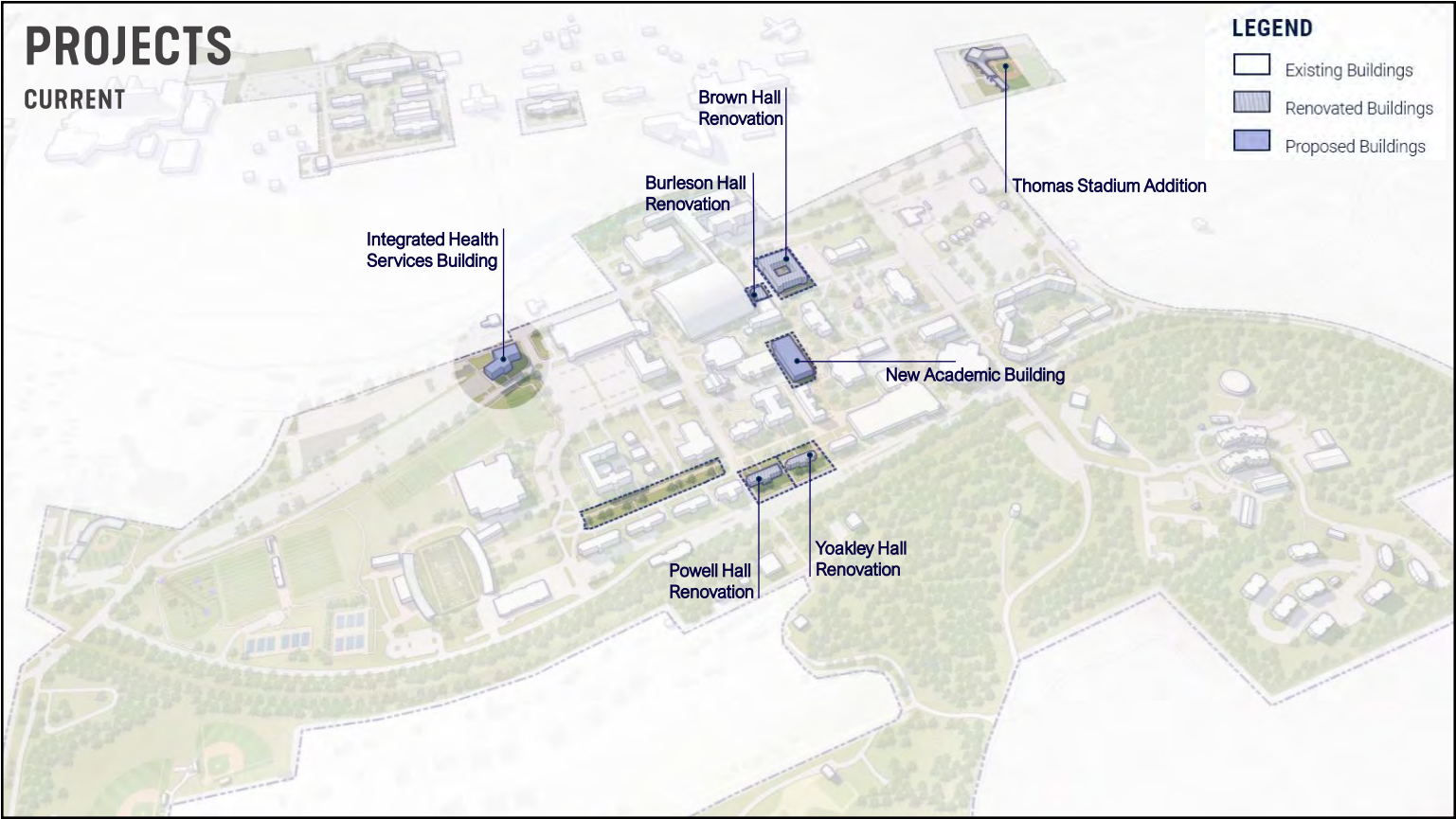


# PROJECTS

CURRENT

## LEGEND

- Existing Buildings
- Renovated Buildings
- Proposed Buildings

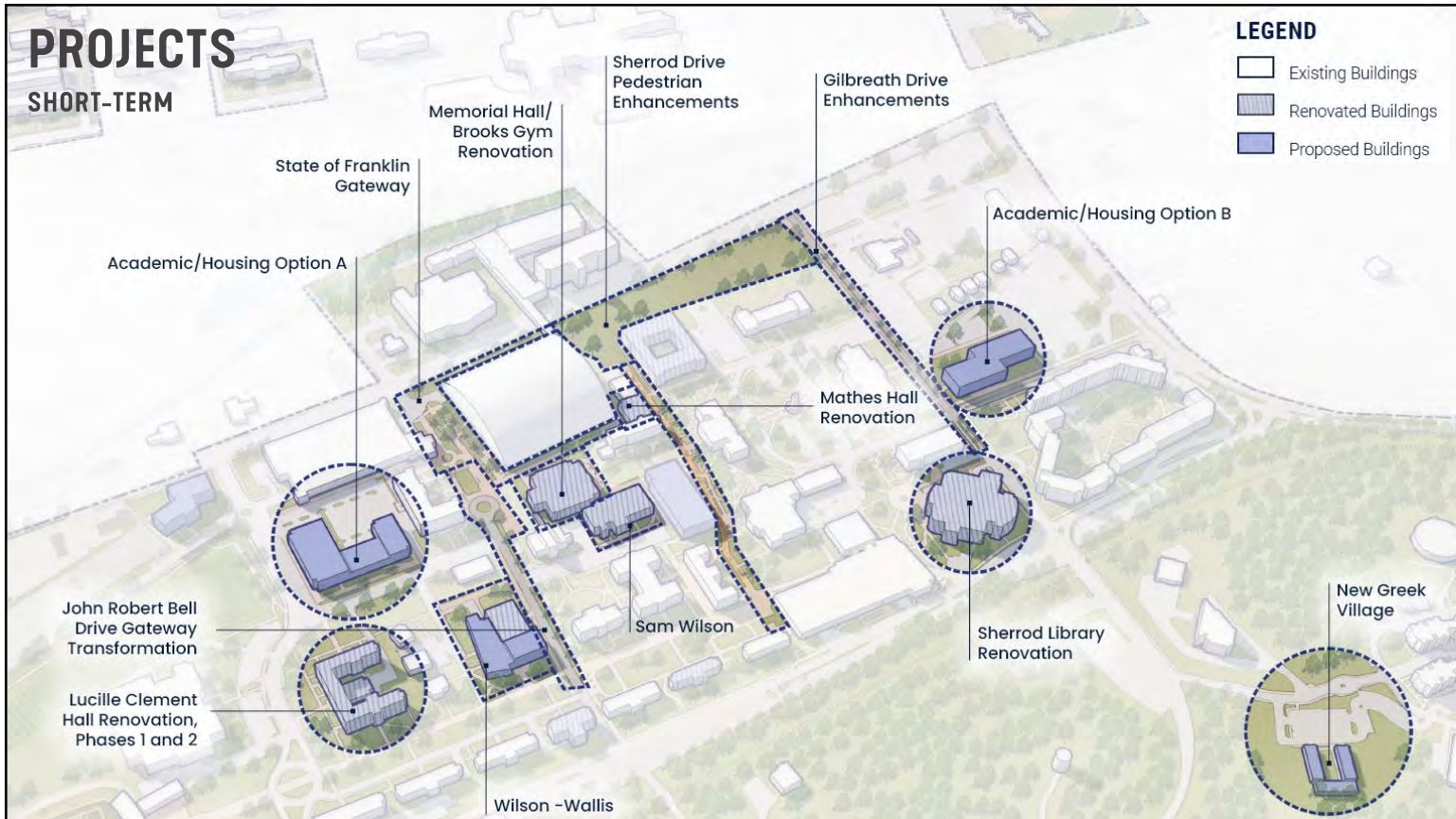




# SHORT-TERM PROJECTS

- 10** Academic/Housing Option A
- 11** Lucille Clement Residence Hall, Phases 1 and 2
- 12** Wilson-Wallis Hall Renovation & Addition
- 13** State of Franklin Gateway
- 14** John Robert Bell Enhancements
- 15** Memorial Hall/Brooks Gym
- 16** Sam Wilson Hall Renovation
- 17** Sherrod Drive Pedestrian Enhancements
- 18** Mathes Hall Renovation
- 19** Gilbreath Drive Enhancements
- 20** Academic/Housing Option B
- 21** Sherrod Library Renovation
- 22** New Greek Village

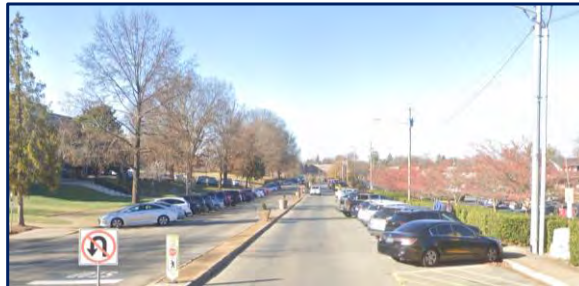




# SHORT-TERM CIRCULATION PRIORITIES

## GILBREATH DRIVE ENHANCEMENTS

**EXISTING  
CONDITION**



**TRANSFORMATION**





# SHORT-TERM CIRCULATION PRIORITIES

## JOHN ROBERT BELL DRIVE ENHANCEMENTS

**EXISTING  
CONDITION**



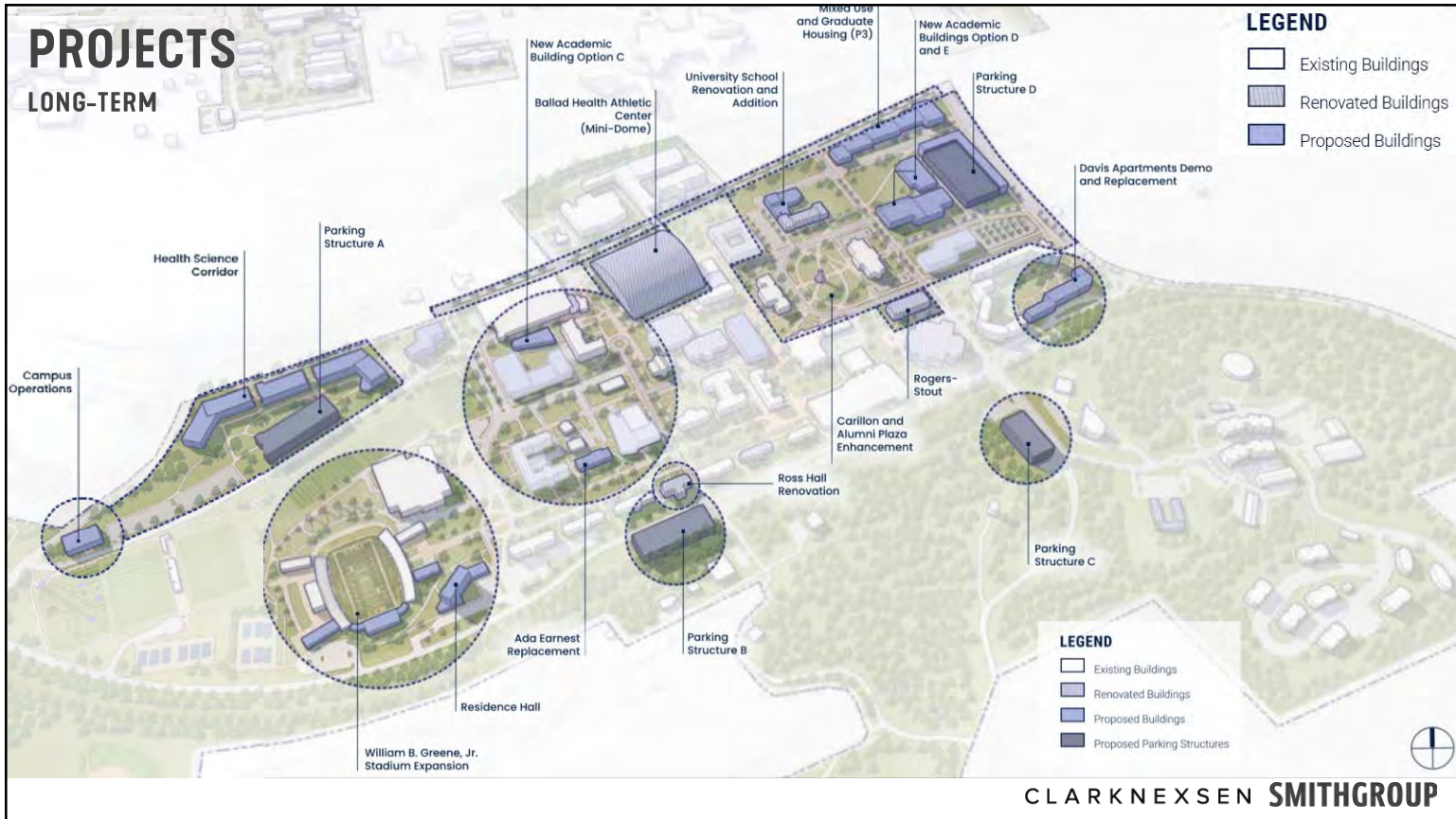
**TRANSFORMATION**



# LONG-TERM PROJECTS

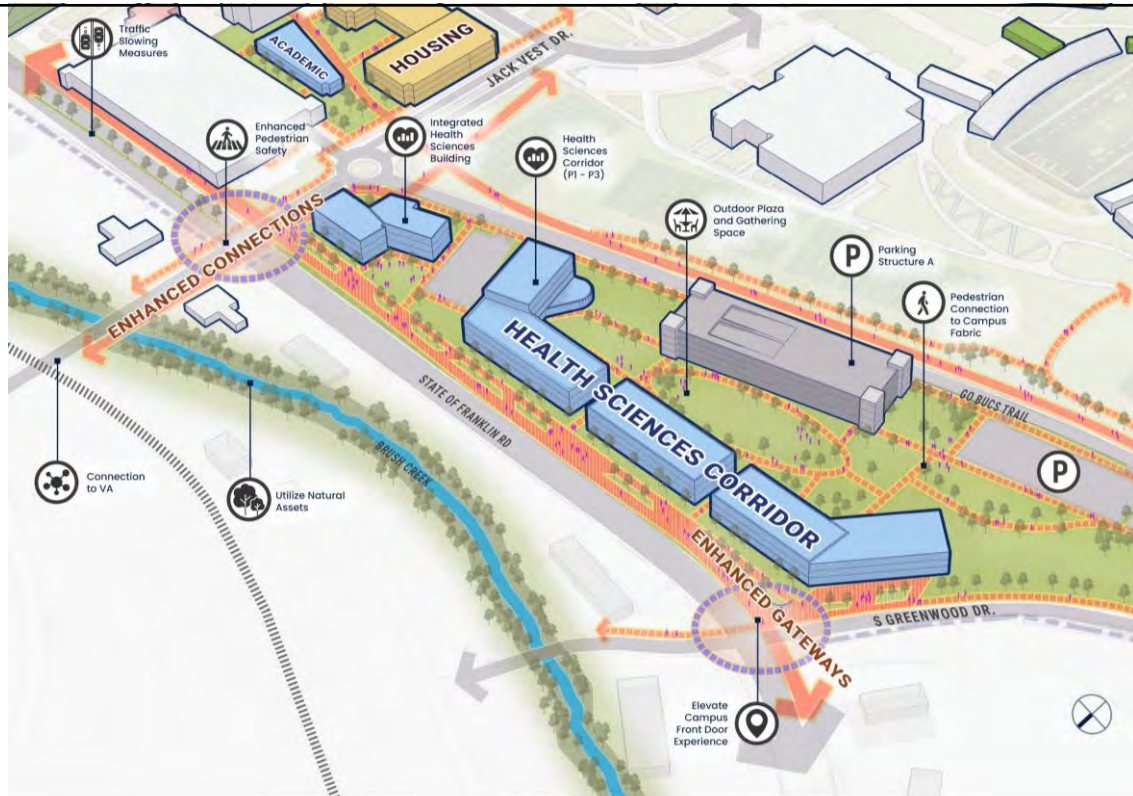
- 23 New Campus Operations Building
- 24 Health Sciences Corridor (Phases 1-3)
- 25 Parking Structure (Options A-D)
- 26 William B. Greene, Jr. Stadium Expansion
- 27 New Residence Hall
- 28 New Academic (Options C, D, and E)
- 29 Ada Earnest Replacement
- 30 Ross Hall Renovation
- 31 Ballad Health Athletic Center (Mini-Dome)
- 32 University School Renovation and Addition
- 33 Carillon and Alumni Plaza Enhancement
- 34 Mixed Use and Graduate Housing (P3)
- 35 Rogers-Stout Hall Renovation
- 36 Davis Apartments Demolition and Replacement







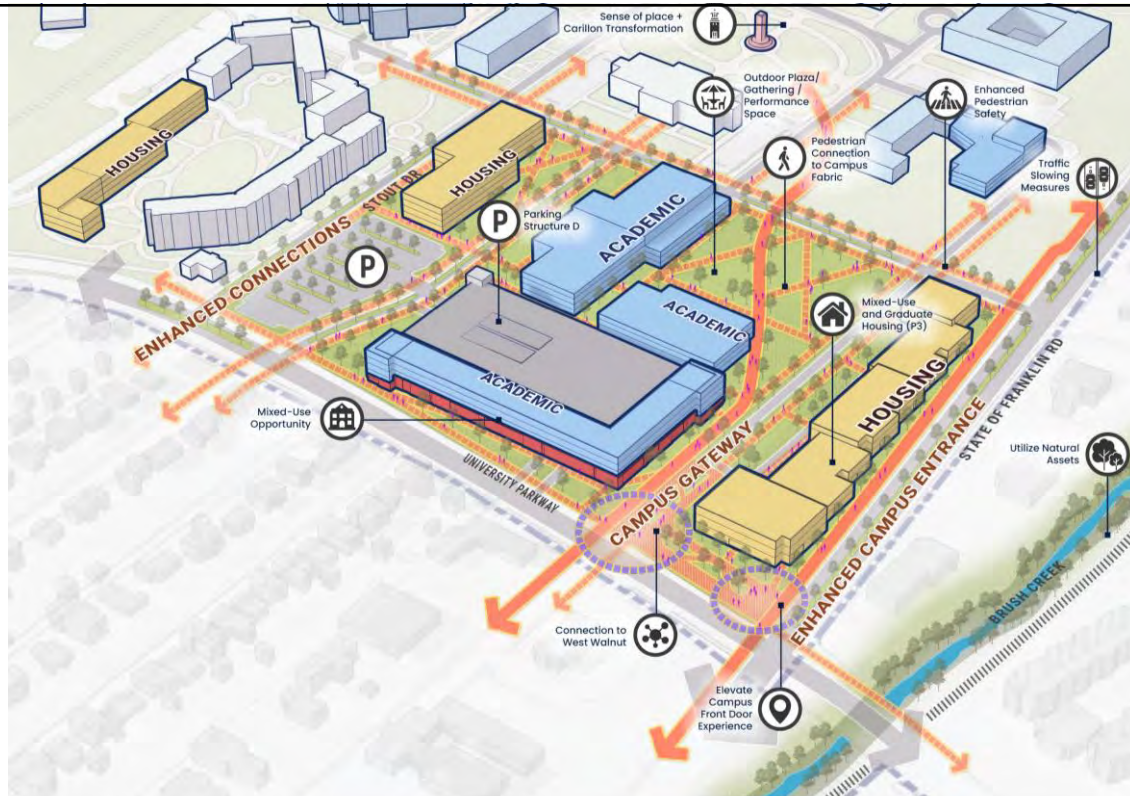
# HEALTH SCIENCE CORRIDOR



- Student Life/Resources
- Student Housing
- Recreation
- Academic
- Parking Garage

# WEST WALNUT

- Student Life/Resources
- Student Housing
- Recreation
- Academic
- Parking Garage







# IMPLEMENTATION & COST



# ASPIRATIONAL CAPITAL IMPROVEMENTS

5-YEAR CAPITAL IMPROVEMENTS			
Project Description	Total Cost	State Request	Other
<b>Circulation</b>			
Gilbreath Drive Enhancements	\$10,000,000	N/A	N/A
Sherrod Drive Pedestrian Enhancements	\$5,000,000	N/A	N/A
John Robert Bell Drive	\$10,000,000	N/A	N/A
State of Franklin Gateway	\$2,000,000	N/A	N/A
<b>Parking</b>			
Parking Structure	\$55,000,000	N/A	N/A
<b>Athletics</b>			
Memorial Hall/Brooks Gym	\$60,000,000	N/A	N/A
<b>Housing</b>			
New Greek Village	\$30,000,000	N/A	N/A
Yoakley Hall	\$8,000,000	N/A	N/A
Lucille Clement Residence Hall – Phase 1	\$7,000,000	N/A	N/A
Lucille Clement Residence Hall – Phase 2	\$7,000,000	N/A	N/A
New Student Housing	\$45,000,000	N/A	N/A
<b>Total</b>	<b>\$239,000,000</b>	<b>N/A</b>	<b>N/A</b>
<b>Academic Outlay</b>			
	<b>Total Cost</b>	<b>State Request</b>	<b>Other</b>
New Academic Building	\$66,000,000	\$60,720,000	\$5,280,000
Wilson-Wallis Renovation and Addition	\$65,000,000	\$59,800,000	\$5,200,000
Sam Wilson Hall	\$50,000,000	\$46,000,000	\$4,000,000
Sherrod Library Renovation	\$35,000,000	\$33,600,000	\$1,400,000
<b>Total</b>	<b>\$216,000,000</b>	<b>\$200,120,000</b>	<b>\$15,880,000</b>





**THANK YOU / DISCUSSION**