

Master Plan Committee

September 25, 2023



Colorado State University

Agenda

- For Approval
 - Allison Hall Additions and Renovations (HDS & CoB)
 - *Mike Rush (FM), Mari Strombom (HDS), & Beth Walker (CoB)*
- Updates
 - Clark Renovation (*Tracey Abel, FM*)
 - TDMP
- Discussion/Decision
 - Future Meetings

Allison Hall Additions & Renovations



Allison Hall Additions and Renovations and the College of Business Future Growth Planning



- Agenda:
 - Pre-Pandemic Planning and Pandemic Impacts
 - 2014 CSU AND 2009 HDS MASTER PLANS
 - MERIDIAN VILLAGE – SUSPENSION/CANCELLATION
 - Post Pandemic Planning
 - Allison Hall Additions and Renovations
 - Collaboration on the Center for Entrepreneurship and Innovation
 - Living Learning Center
 - Next Steps
 - Motion to Acknowledge and Approve
 - Allison Additions and Renovations Program Plan and Plan of Finance to the
 - October BOG for Consideration



FACILITIES MANAGEMENT

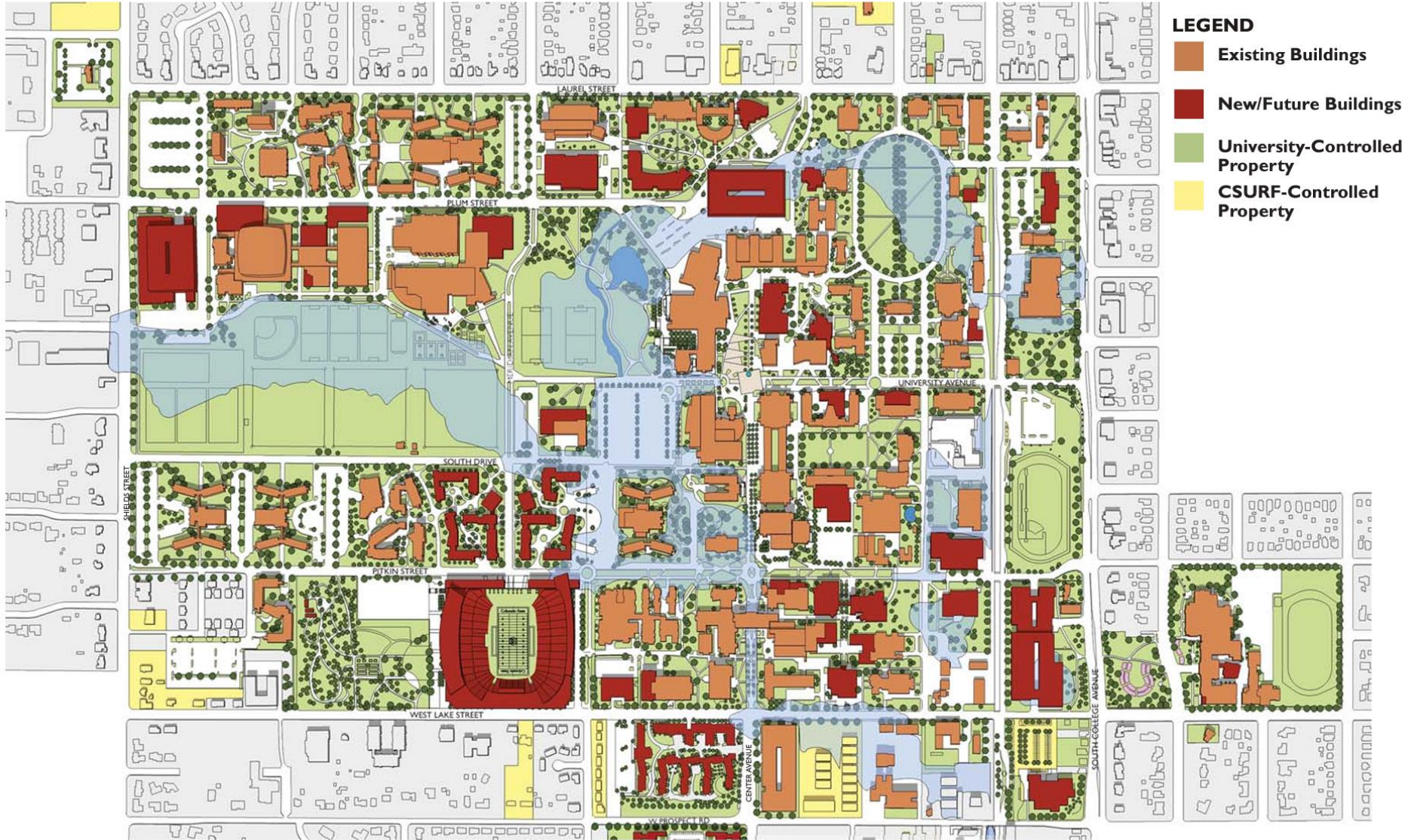
AT COLORADO STATE UNIVERSITY

- IN OTHER WORDS:
 - Pre-pandemic
WE HAD A PLAN
 - Pandemic Impacts
CHANGED THE PLAN
 - Post Pandemic - Re Evaluate
WE HAVE A NEW PLAN



FACILITIES MANAGEMENT

AT COLORADO STATE UNIVERSITY

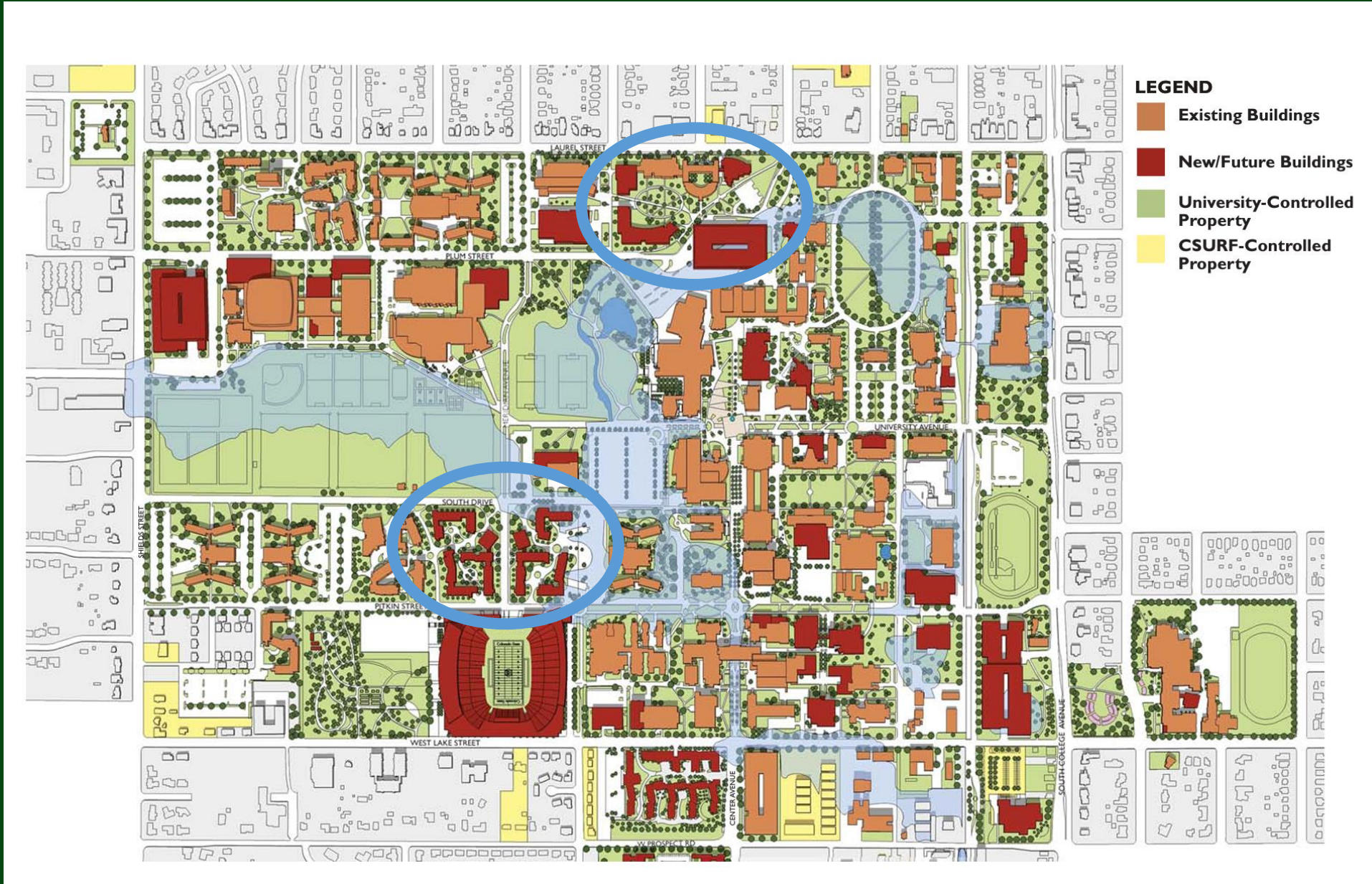


2014 CSU MASTERPLAN

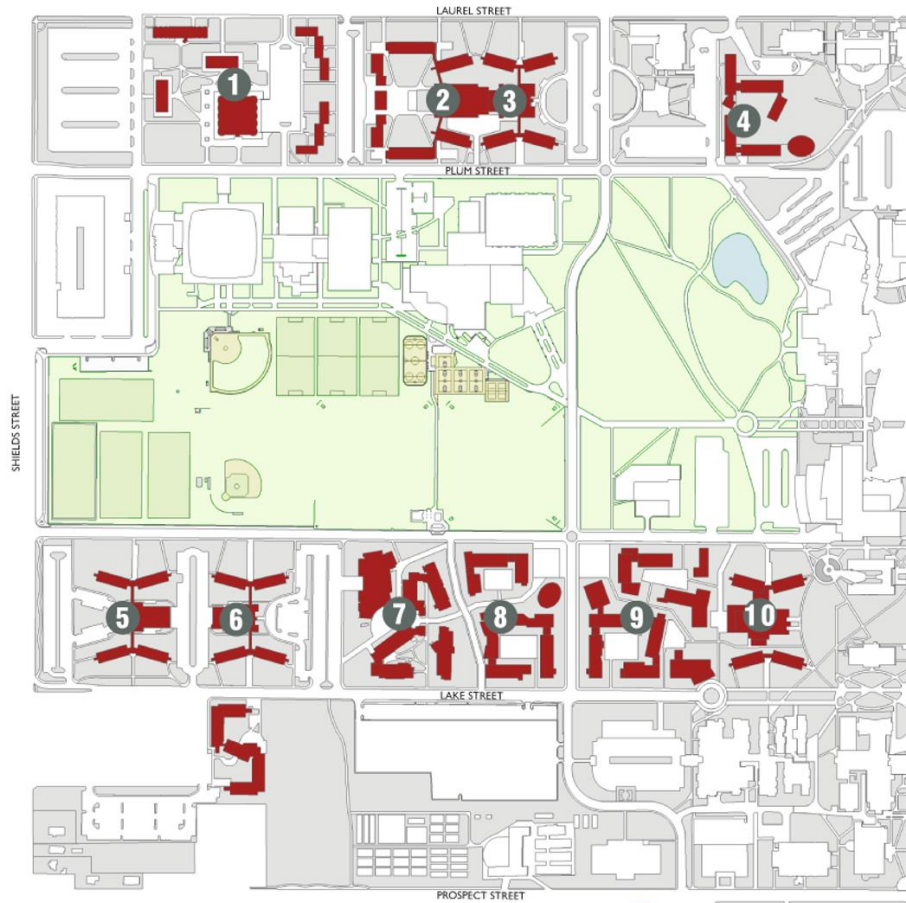


FACILITIES MANAGEMENT

AT COLORADO STATE UNIVERSITY



2014 CSU MASTERPLAN

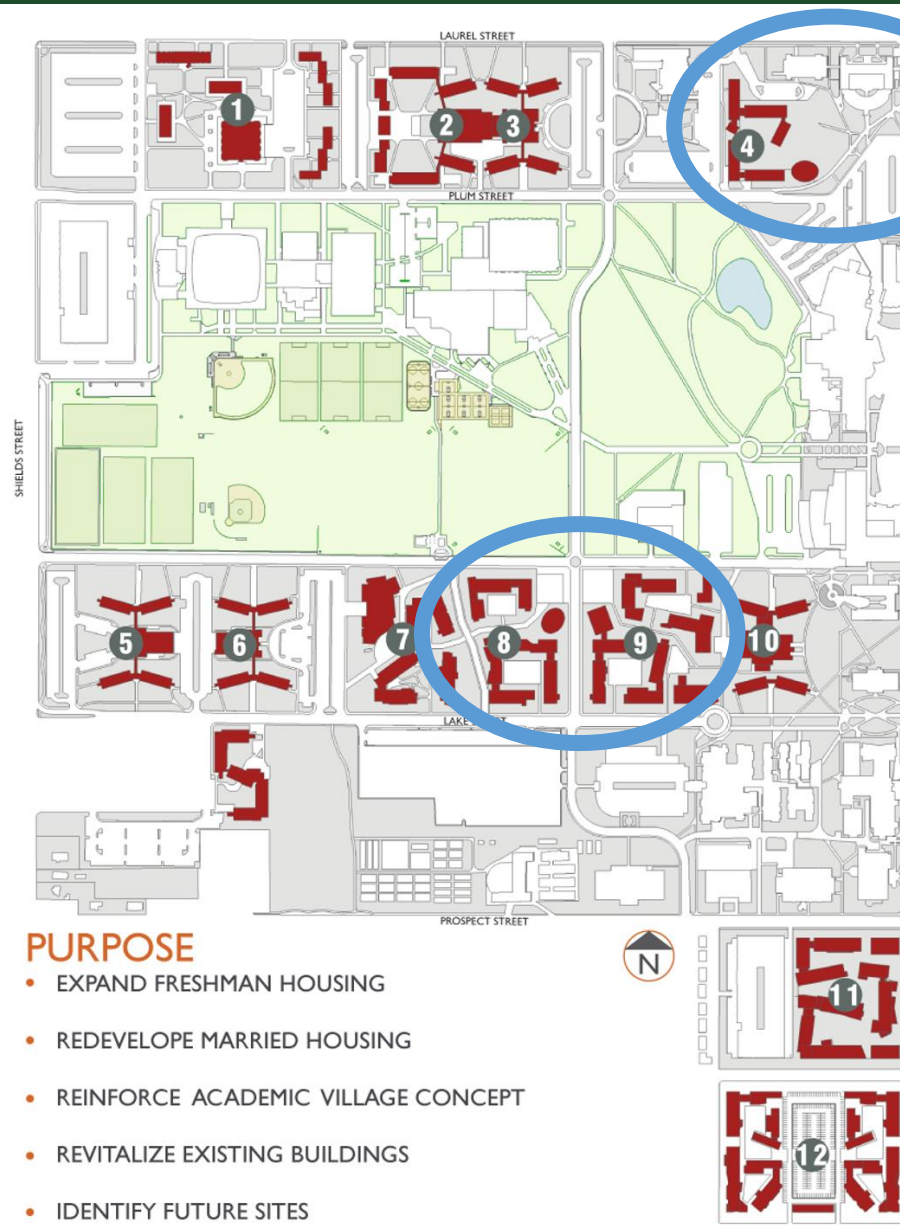
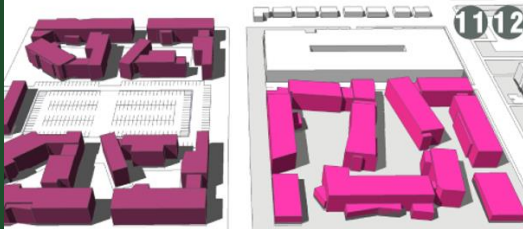
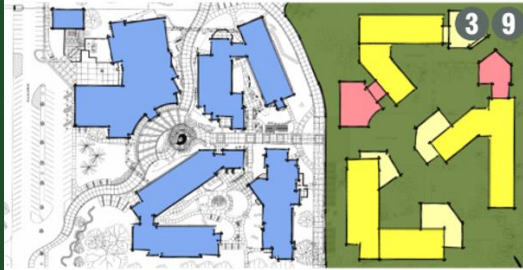


PURPOSE

- EXPAND FRESHMAN HOUSING
- REDEVELOPE MARRIED HOUSING
- REINFORCE ACADEMIC VILLAGE CONCEPT
- REVITALIZE EXISTING BUILDINGS
- IDENTIFY FUTURE SITES

- 1 DURRELL VILLAGE
- 2 CORBETT HALL
- 3 PARMELEE HALL
4TH FLOOR ADDITION
- 4 ALLISON VILLAGE
- 5 INGERSOLL HALL
- 6 EDWARDS HALL
- 7 ACADEMIC VILLAGE
- 8 NEWSOM
REDEVELOPMENT
- 9 AYLESWORTH
REDEVELOPMENT
- 10 BRAIDEN VILLAGE
4TH FLOOR ADDITION
- 11 AGGIE VILLAGE NORTH
- 12 AGGIE VILLAGE SOUTH

2009 HDS MASTERPLAN



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2009 HDS MASTERPLAN



Housing Improvement Options A, B, and C

KEY ASSUMPTIONS

- Hard Construction Costs:
 - Meridian Village = \$360/GSF (\$500/GSF Total)
 - Reno = \$225/GSF (\$329/GSF Total)
- ROM construction costs, actual cost TBD based on program, quality of construction, level of finishes, etc.
- 8-10% premium rental rate on renovation and new construction projects
- 93% occupancy across all CSU housing options
- Annual rental rate increases: 4%
- Annual operating expense escalations: 3%
- All projects 100% debt financed (30 years at 5.5% interest rate)
- Maintains \$7M+ annual capital projects allocation

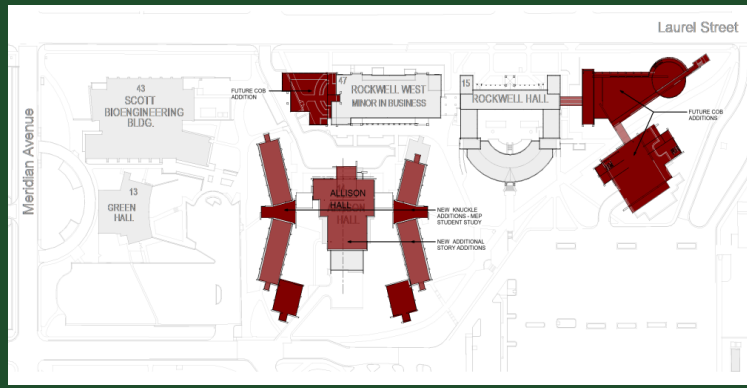
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Menu of Options

Option	New Annual Debt Service	Stand-Alone Performance (Year 1)	System Performance (Year 1)	Impact on System Financials	How does CSU improve economics?
A	\$9.2M	60x Debt Coverage Ratio	0.96x Debt Coverage Ratio	Negative System will not likely support project in initial years. 10-Year System Cash Flow = \$7M	Increase premium rental rates on new project or across all halls
B	\$5.2M	53x Debt Coverage Ratio	1.06x Debt Coverage Ratio	Neutral System can support the project, but limited margin exists. 10-Year System Cash Flow = \$4M	Increase premium rental rates on new project or across all halls
C	\$3.6M	48x Debt Coverage Ratio	1.31x Debt Coverage Ratio	Positive System can support project with margin. 10-Year System Cash Flow = \$12M	Not necessary at current assumptions

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1500-1600 BEDS (-) 400 NEWSOM – 2025 PROJECTED ESTIMATED COSTS - \$278M- \$307M
 CONSTRUCTION COST AND BOND RATE ESCALATION UPDATED PROFORMA UNTENABLE



Financial Proforma

10-Year Development Proforma (Budget 2024)

Item	2024	2025	2026	2027
Revenue				
Student Room Revenue	\$1,027,400	\$1,051,700	\$1,075,700	\$1,100,400
Intercollegiate Credits	\$1,018,000	\$1,042,100	\$1,066,400	\$1,091,000
Other Revenue	\$14,700	\$15,500	\$16,400	\$17,300
New Building Specific Revenue	\$1,150,000	\$1,200,000	\$1,250,000	\$1,300,000
Total Revenue	\$3,210,100	\$3,309,300	\$3,408,500	\$3,508,700
Expenses				
General Expenses	\$1,000,000	\$1,040,000	\$1,080,000	\$1,120,000
Capital	\$1,100,000	\$1,150,000	\$1,200,000	\$1,250,000
Non-Building Specific Expense	\$1,110,000	\$1,160,000	\$1,210,000	\$1,260,000
Total Expenses	\$3,210,000	\$3,350,000	\$3,490,000	\$3,630,000
Net Cash Flow Available for Debt Service	\$0	-\$140,700	-\$91,500	-\$121,300

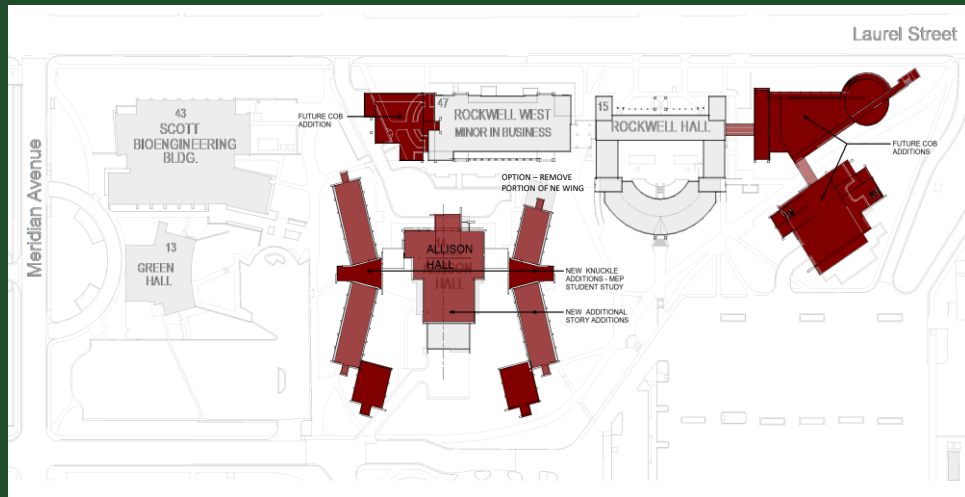
225 NEW + 400 RENOVATED BEDS– 2025 PROJECTED ESTIMATED COSTS = \$82.1M
 PROFORMA TENABLE AND ADDRESSES DEFERRED MAINTENANCE AND REVITALIZATION OPPORTUNITIES FOR LIVING LEARNING CENTER

PANDEMIC IMPACTS
 MERIDIAN CANCELATION - ALLISON PLANNING



PRE PANDEMIC PLANNING – ALLISON AND COLLEGE OF BUSINESS

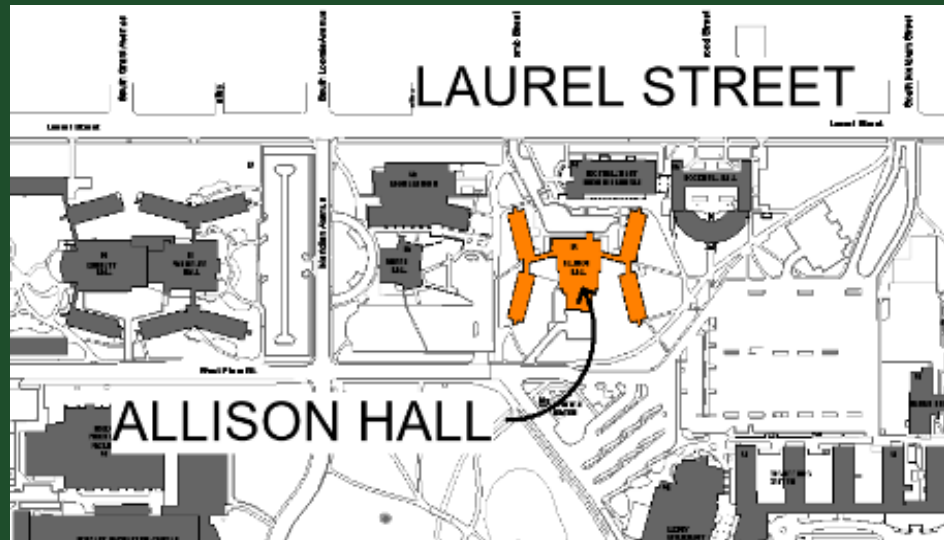
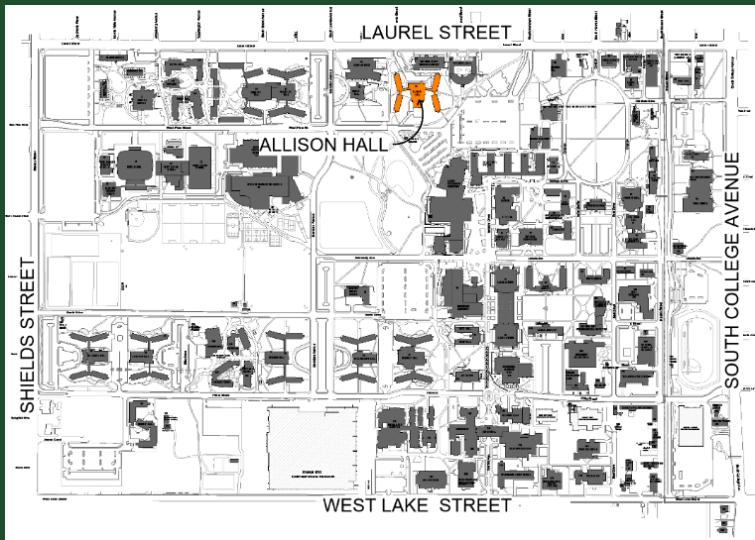
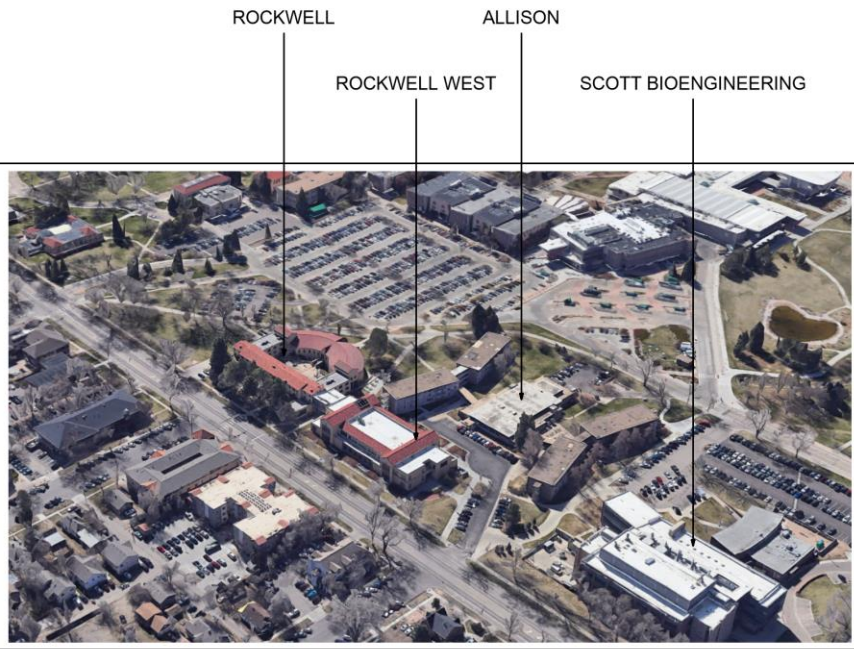
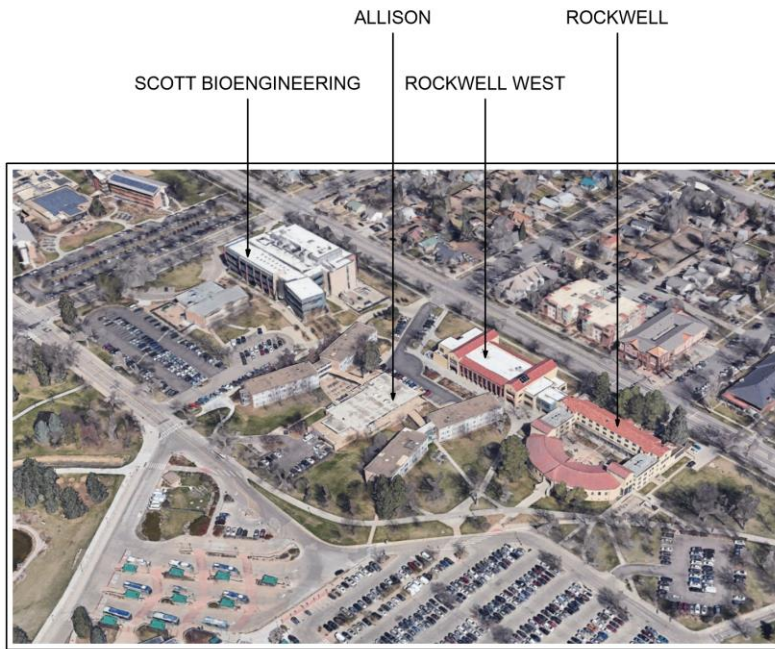
2014 CSU MASTER PLAN



POST PANDEMIC PLANNING – ALLISON AND COLLEGE OF BUSINESS

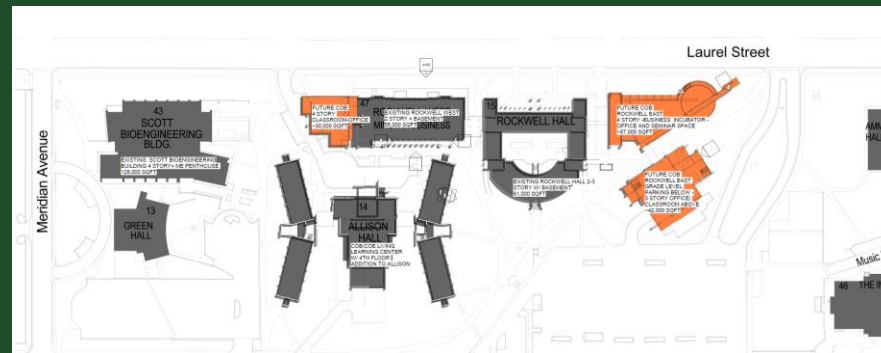
2022 PLANNING

RENOVATIONS AND ADDITIONS TO ALLISON
COLLEGE OF BUSINESS PLANNING

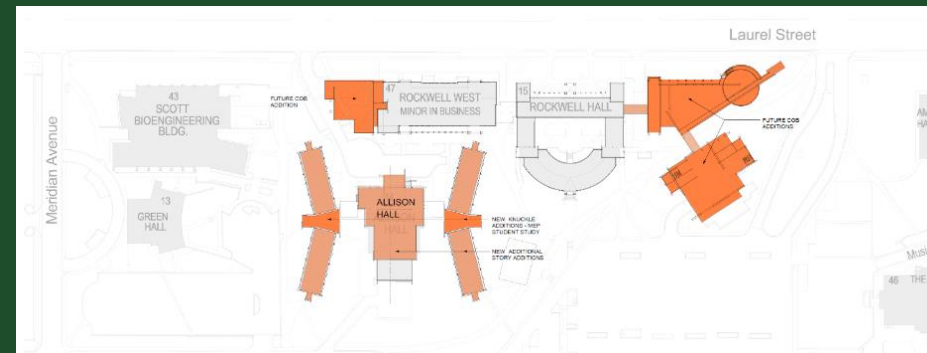


POST PANDEMIC CONCEPT:
 RETAIN and REVITALIZE ALLISON,
 COLLABORATE WITH THE COLLEGE OF BUSINESS

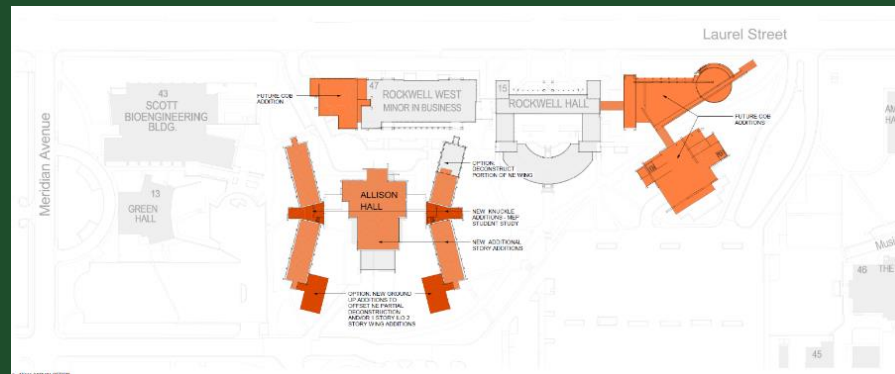
COORDINATION OF ALLISON WITH COLLEGE OF BUSINESS GROWTH PLANNING



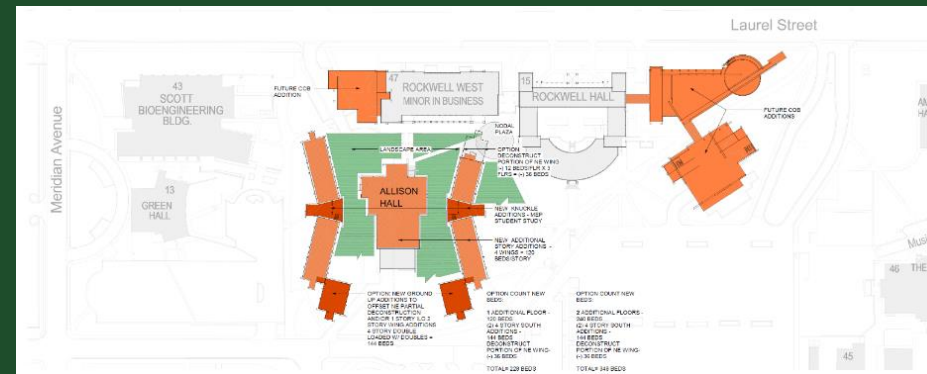
College of Business future growth on the west and east side of existing Rockwell Hall and Rockwell West. Multistory Additions with 130,000 GSF +/- growth potential in addition to the existing 115,000 GSF.



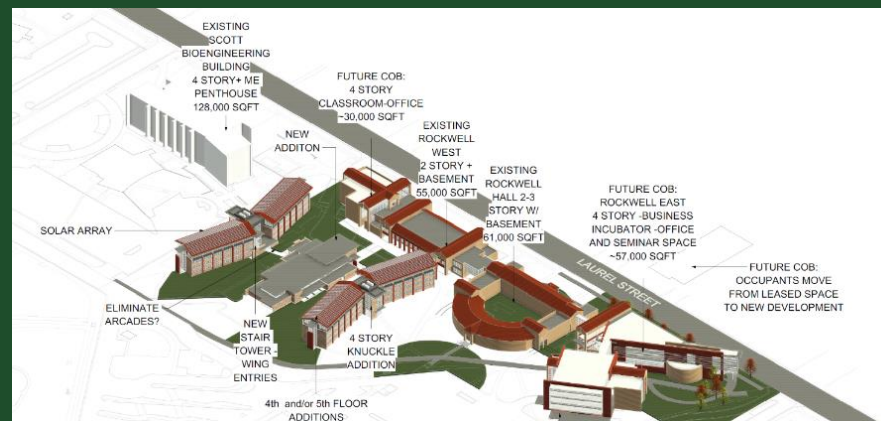
Allison Hall with Future College of Business Additions – One story addition at center section, two additional floors at the existing wings = 240 new beds matching the layout used at Braiden and Parmelee

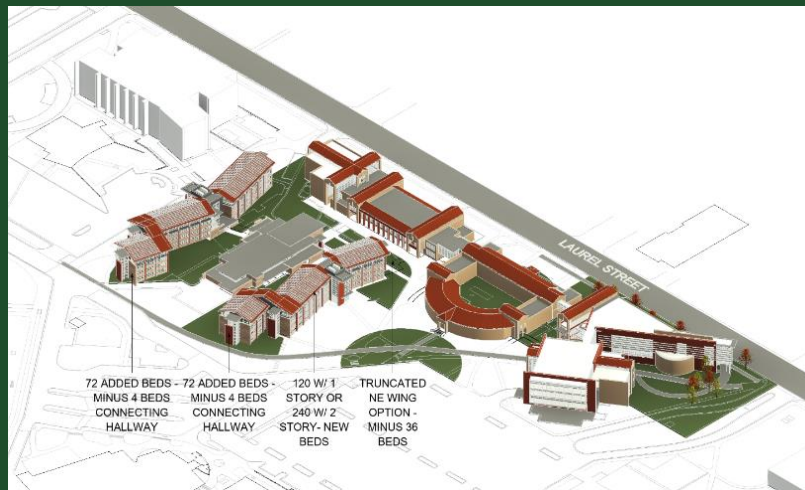
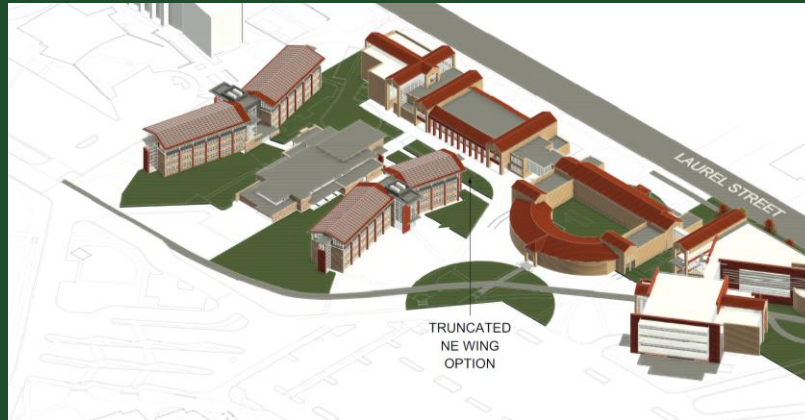
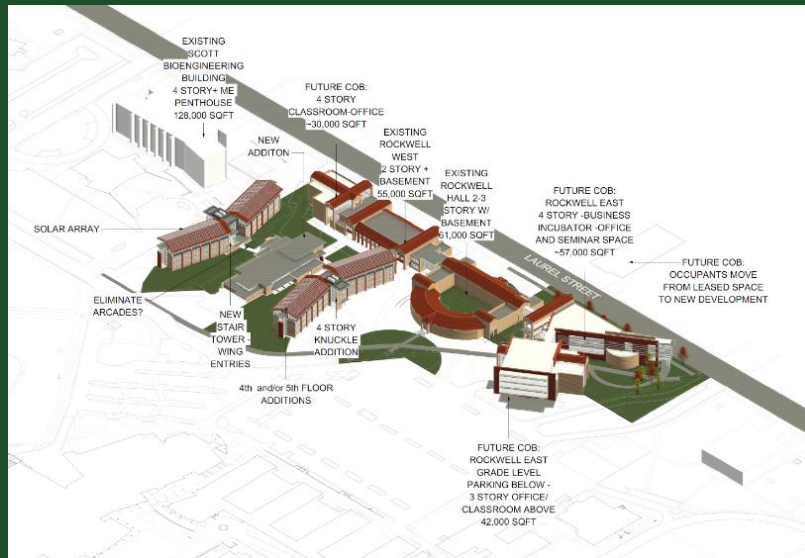


Allison Hall with Future College of Business Additions – One Story addition at Center section, 1 or 2 additional floors at the existing wings, Option for partial deconstruction of the northeast wing with new ground up additions on the south side of the existing site.



College of Business future growth with potential design options for Allison Hall.





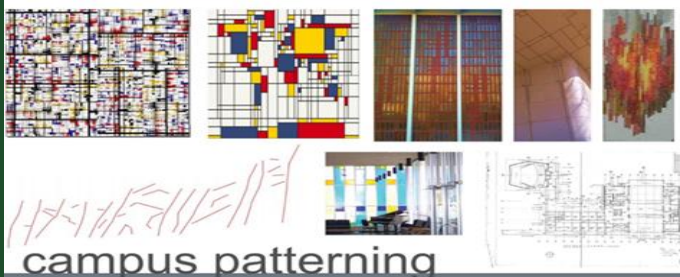
PROJECT OPPORTUNITIES, OPTIONS AND ALTERNATES FOR:

- Additional revenue generating beds, 25 – 100.
- A “pop-top” vertical office and classroom addition or main level additions at the center section of Allison - approximately 15,000 sqft
- An option alternate for removing/deconstructing a portion of the existing northeast wing. NE wing is within 22 feet of Rockwell West. This option includes the potential for associated ground-up resident wing additions to accommodate the lost beds and will allow for better site aspect and new more generous and less constrained plaza at the College of Business main entrance to Rockwell West.
- Enhanced renovation of a portion of the center section of the building for the Center for Entrepreneurship and Innovation.

COORDINATION OF ALLISON WITH COLLEGE OF BUSINESS GROWTH PLANNING



Patterns and Finding a way to Biophilic Design



Reference: Browning, W.D., Ryan, C.O., Clancy, J.O. (2014). 14 Patterns of Biophilic Design. New York: Terrapin Bright Green llc.



14 PATTERNS OF BIOPHILIC DESIGN

Nature in the Space Patterns

1. Visual Connection with Nature
2. Non-Visual Connection with Nature
3. Non-Rhythmic Sensory Stimuli
4. Thermal & Airflow Variability
5. Presence of Water
6. Dynamic & Diffuse Light
7. Connection with Natural Systems

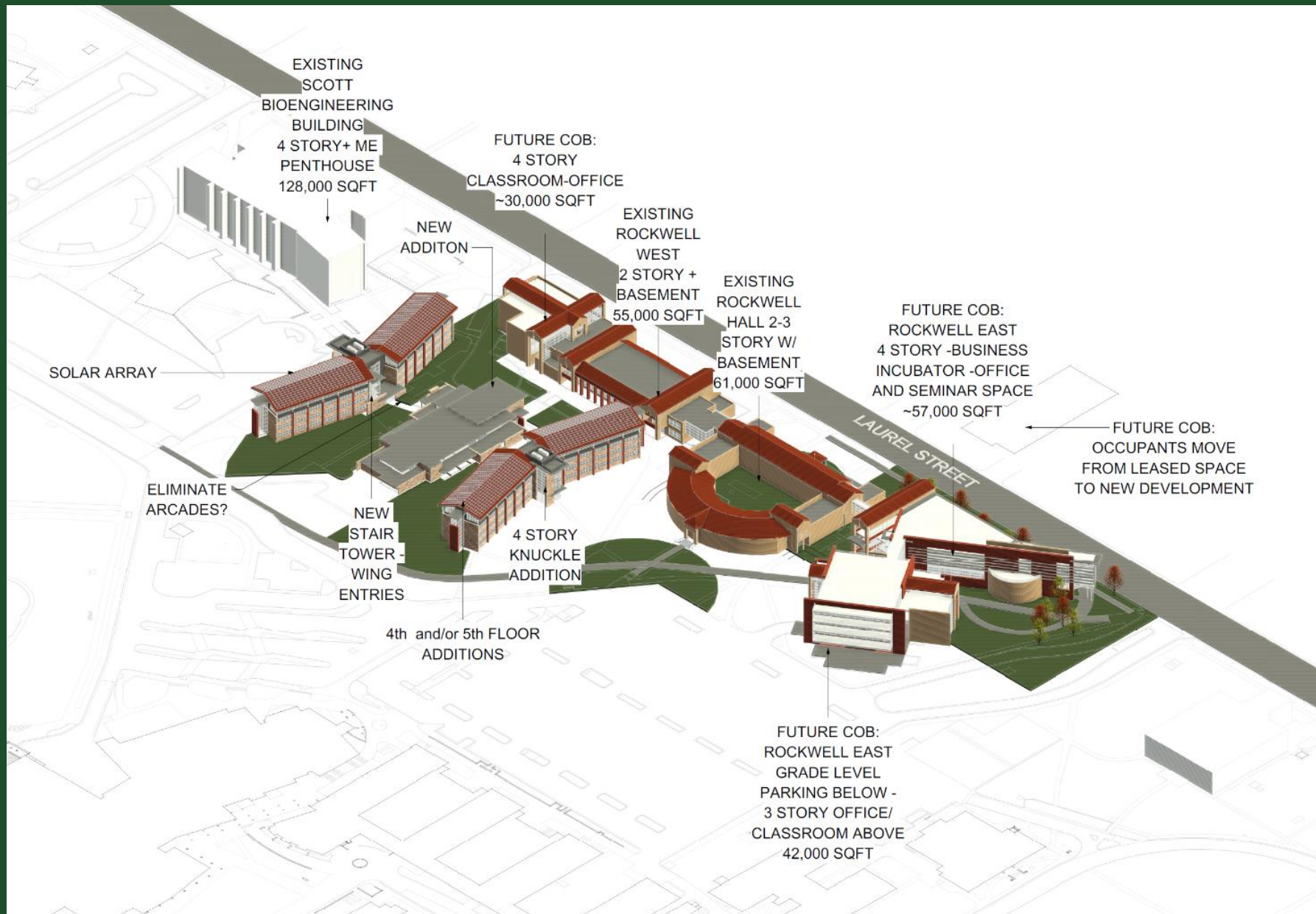
Natural Analogues Patterns

8. Biomorphic Forms & Patterns
9. Material Connection with Nature
10. Complexity & Order

Nature of the Space Patterns

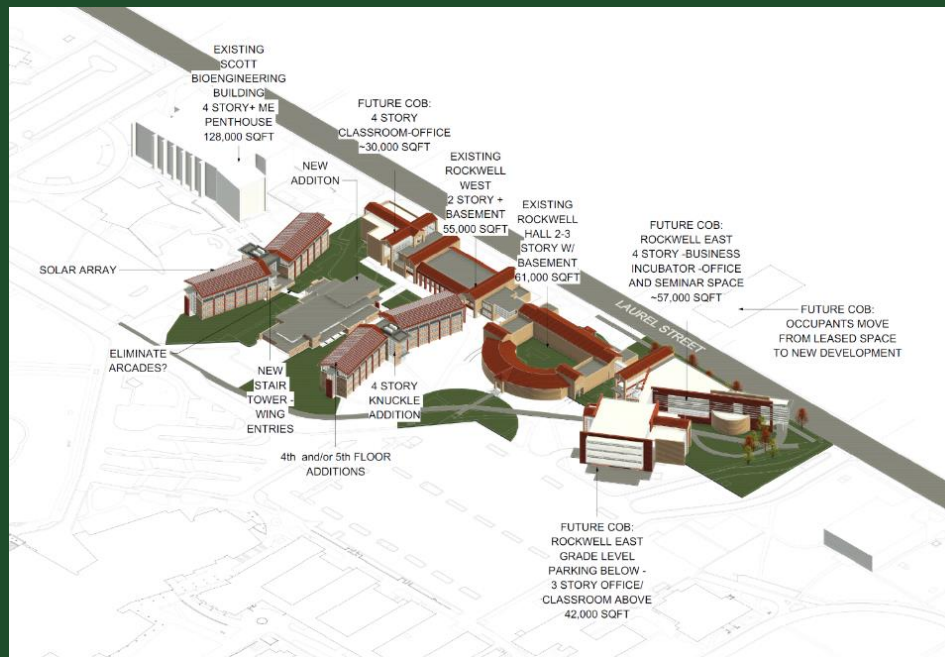
11. Prospect
12. Refuge
13. Mystery
14. Risk/Peril

BRAIDEN AND PARMELEE PRECEDENCE IMAGES
ALLISON PROJECT DEVELOPMENT DESIGN CRITERIA



The College of Business is experiencing tremendous growth in their academic programs and with the proximity of their college to Allison and the timing of this revitalization project, there is an opportunity to alleviate some of that pressure by building out academic space and other programmatic space within the Allison footprint. There is also an opportunity to create a living/learning center promoting programs within the University

COLLEGE OF BUSINESS PLANNING AND THE CENTER FOR ENTREPRENEURSHIP AND INNOVATION

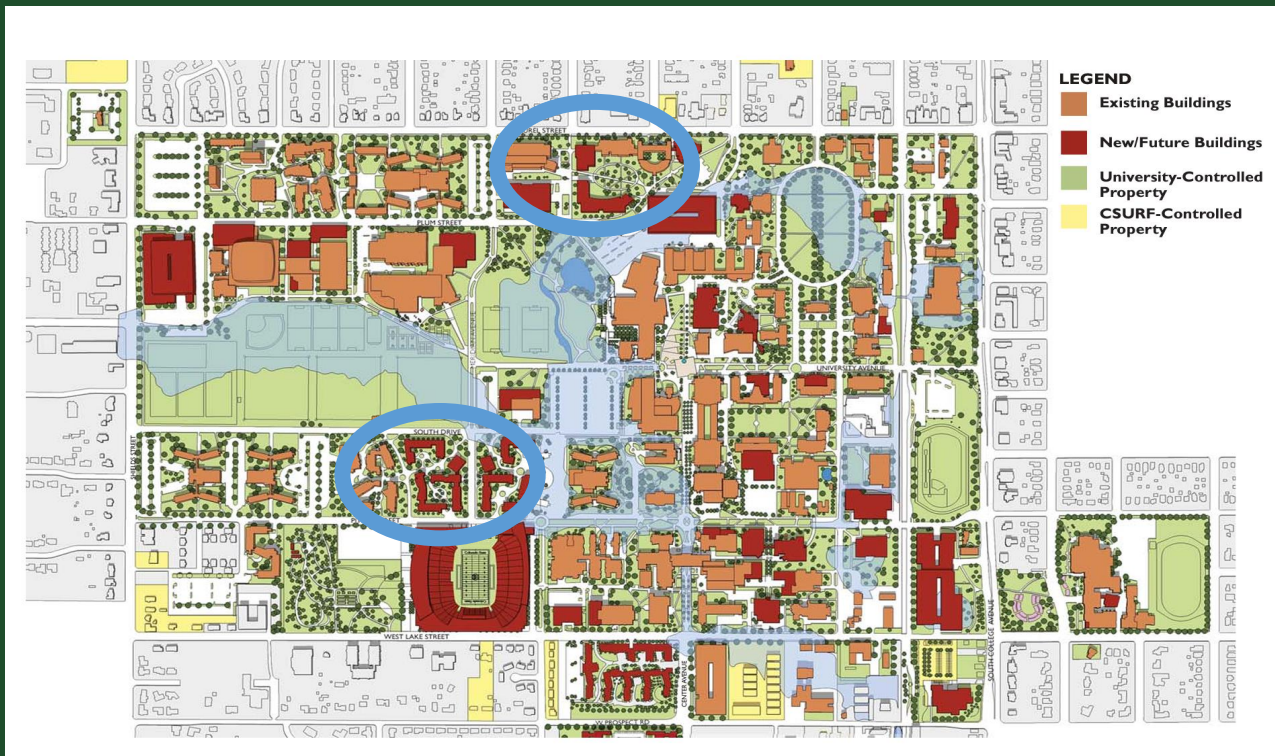


BENEFITS OF THE PROJECT

The conception of this project has been strategic to provide numerous benefits to HDS, campus partners, and the University.

1. Increase housing capacity and provide on-campus housing for all students who wish to live on campus.
2. Address critical deferred maintenance backlog will be addressed.
3. Sustainability- Promotes an adaptive reuse of an existing, structurally sound building to make the facility viable for the next century.
4. The revitalized building will have a thermal envelope four times better than the existing enclosure. Energy use to heat and cool the building will be significantly reduced even with the new space additions.
5. Maintain other campus sites for other development needs - Developing new residence hall bed space on existing sites through additions and renovations
6. The quality and maintainability of the renovated facility will be better than new light wood frame construction.
7. Opportunity to collaborate with campus partners in the creation of community and classroom shared spaces. Strategic benefits of this project include attracting new students to CSU, improving student retention, elevating the CSU profile related to innovation, and elevating our focus on interdisciplinary connection by creating a hub for innovation university wide.
8. New directions being developed for the HDS growth, starting with the Allison Hall site as a potential model for Ingersoll, Edwards, Newsom in the future.

COLLEGE OF BUSINESS PLANNING AND THE
CENTER FOR ENTREPRENEURSHIP AND INNOVATION



MOTION TO :

ACKNOWLEDGE MERIDIAN VILLAGE PROJECT SUSPENSION, CANCELLATION AND THAT ALLISON HALL REMAINS OPERATIONAL IN CURRENT LOCATION.

RECOMMEND THAT ALLISON HALL BE REVITALIZED WITH ADDITIONS TO ACCOMMODATE ADDITIONAL BEDS AND THE CENTER FOR ENTREPRENEURSHIP AND INNOVATION

Clark Renovation



Clark Renovation Update

Tracey Abel 9/25/23

Clark Renovation \$136.5M - 4 phases of funding

Phase I: A Wing – Late 2024 through Fall of 2026

Basement

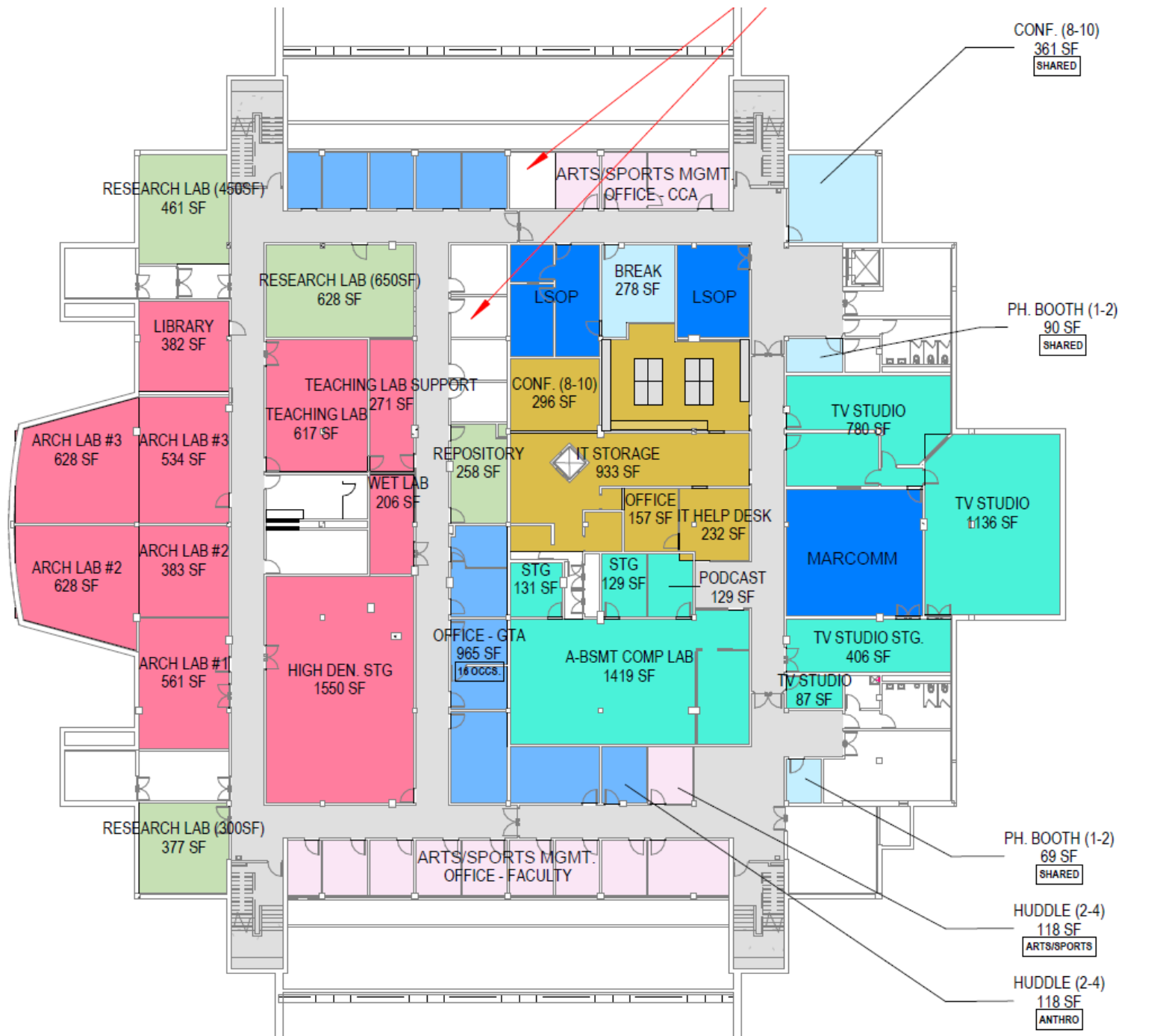
MEP

Exterior Envelope to tie to B wing

Phase II: Demo of existing B dependent on swing space and lead-time; estimated to be mid-summer 2024 – Fall 2024

Phase III: New B 120,000 sq. ft. infill; estimated Spring 2025 – Summer 2027

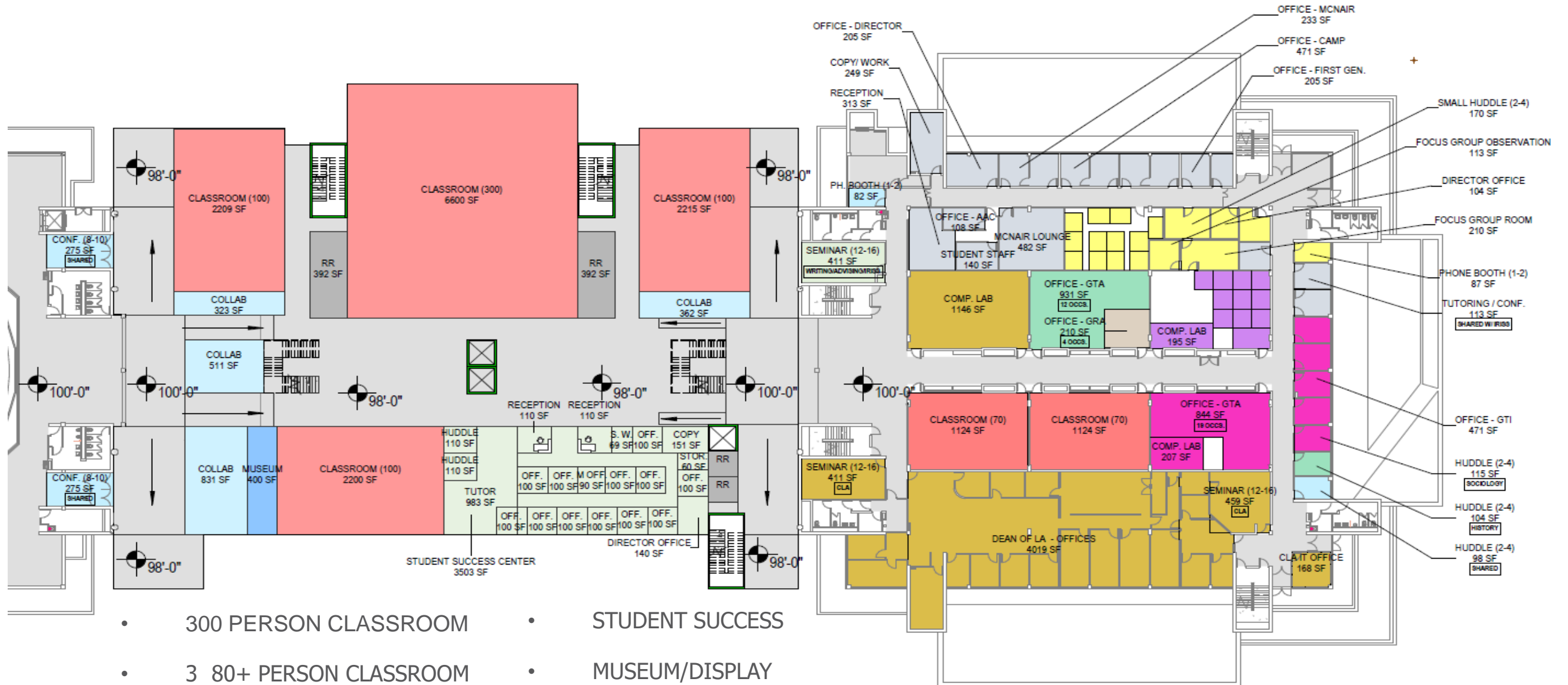
C Wing is not being touched within the funding available



A Basement Space Allocation

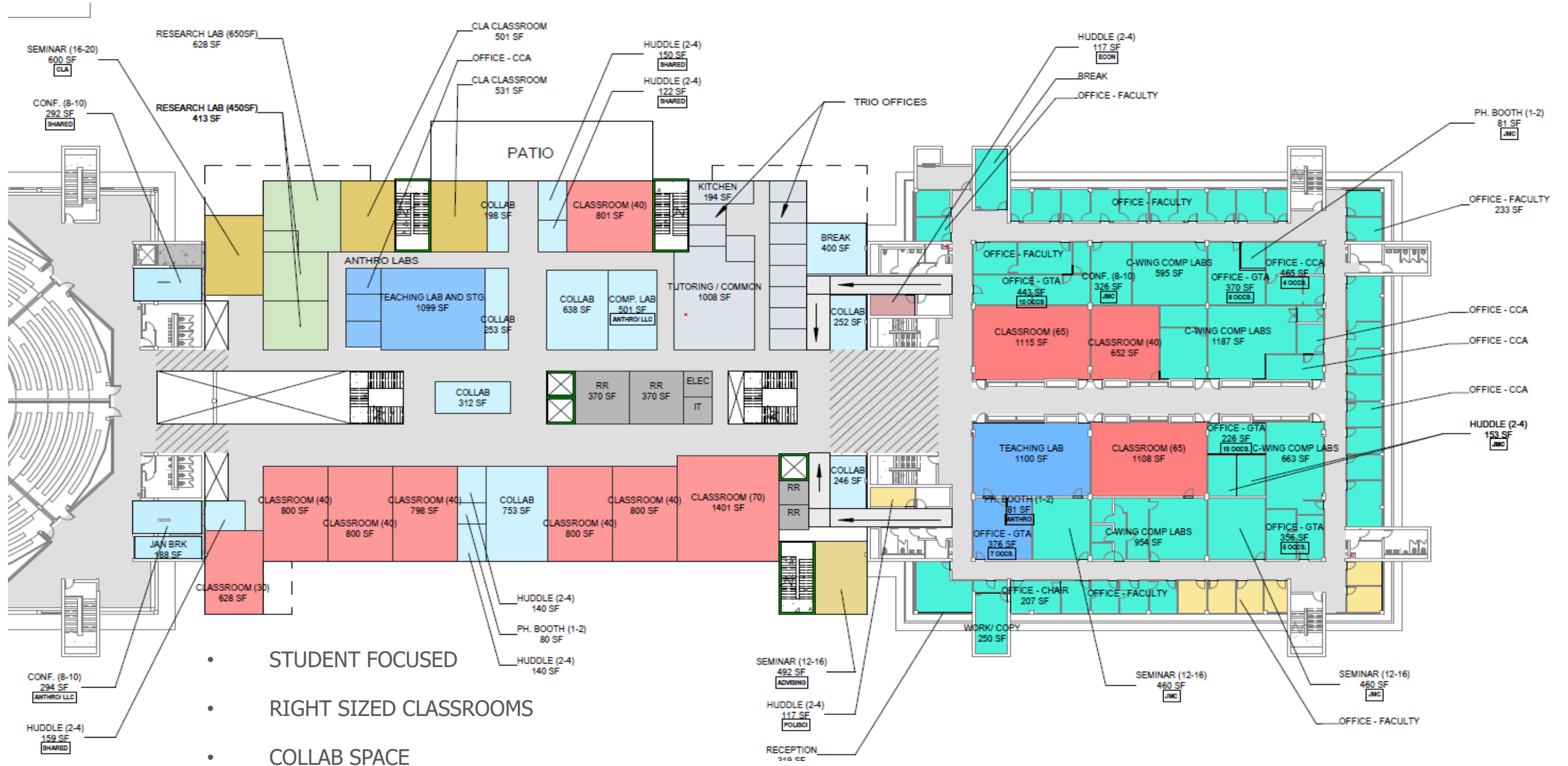
- MARCOMM
- TV STUDIO
- A-BSMT COMP LAB
- ART
- SPORT MGMT
- RESEARCH LAB
- LSOP
- ARCH LABS –STORAGE
- IT
- PHONE BOOTH/BREAKROOM/STORAGE

B WING FIRST FLOOR



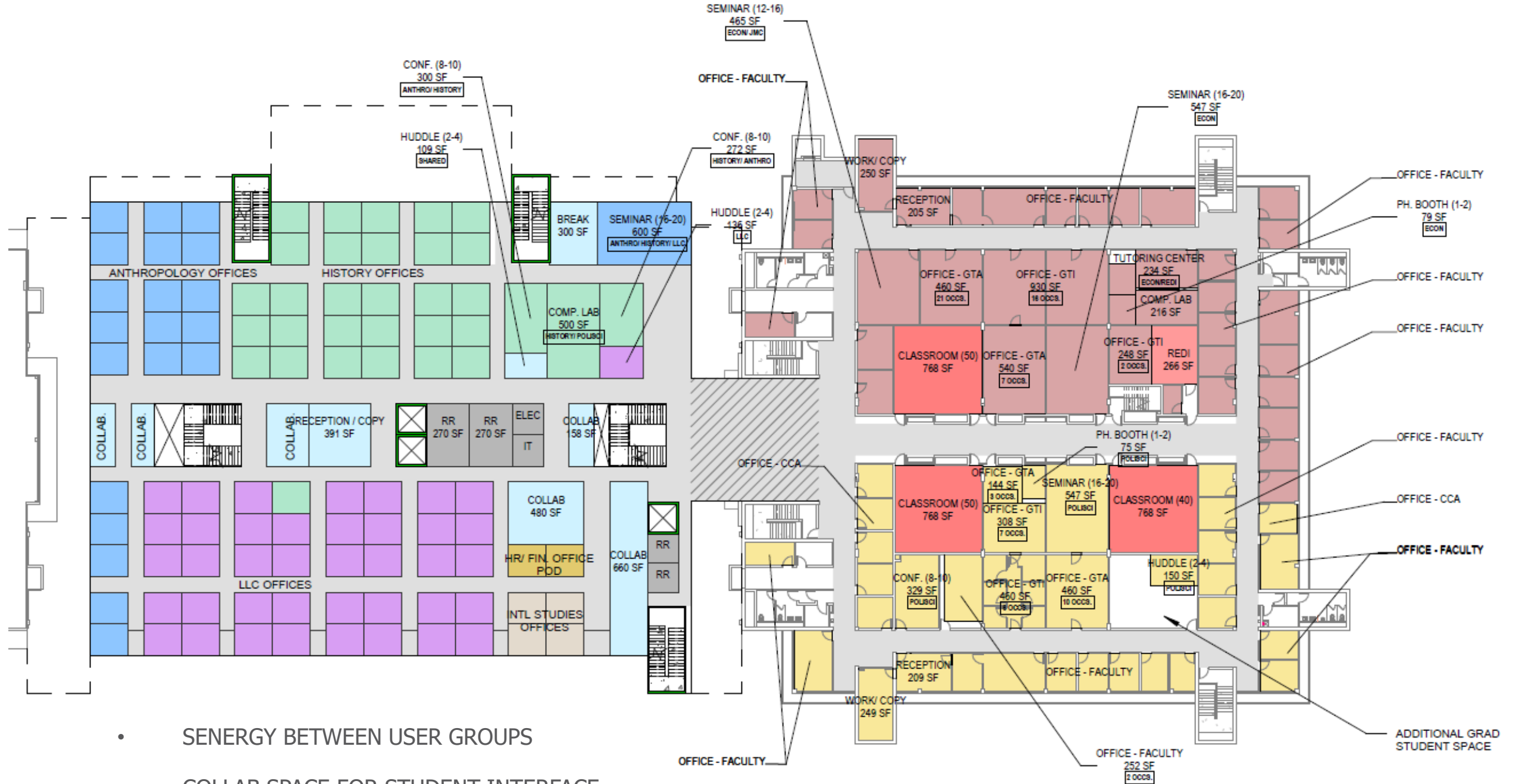
- 300 PERSON CLASSROOM
- 3 80+ PERSON CLASSROOM
- RESTROOM BANKS
- CIRCULATION SPACE
- STUDENT SUCCESS
- MUSEUM/DISPLAY
- COLLAB SPACE
- ELEVATORS

B WING SECOND FLOOR



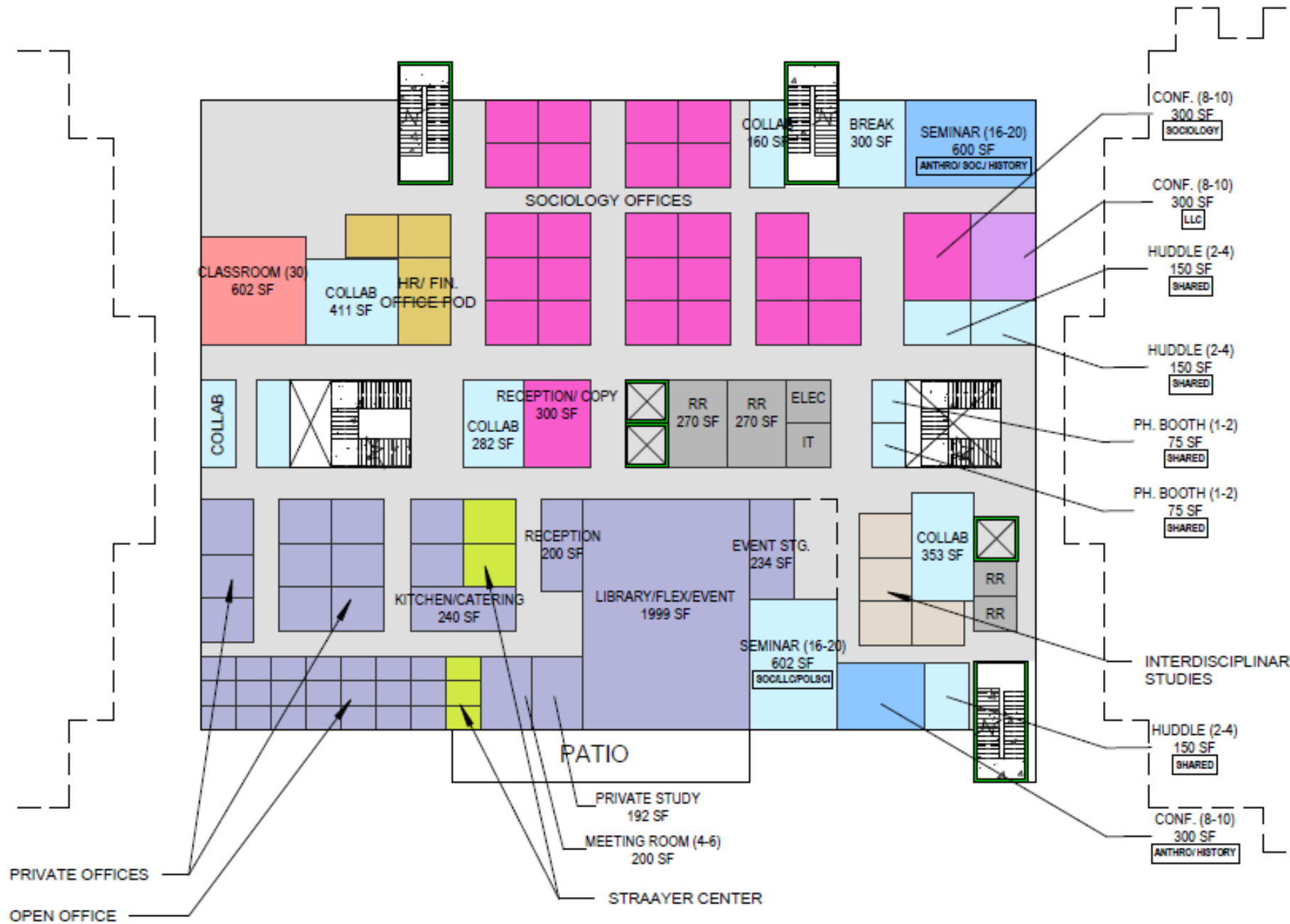
- STUDENT FOCUSED
- RIGHT SIZED CLASSROOMS
- COLLAB SPACE

B WING THIRD FLOOR



- SENERGY BETWEEN USER GROUPS
- COLLAB SPACE FOR STUDENT INTERFACE

B WING FOURTH FLOOR



- STRAAYER CENTER (West view over Library)
- PATIO
- INTERDISCIPLINARY STUDIES
- SOCIOLOGY
- COLLAB AND SEMINAR SPACE
- GOAL TO PULL PEOPLE UP TO FOURTH FLOOR

TDMP

Future Meetings



Questions?
Comments?

