

Campus Life Master Planning

Residential Life Master Plan

Student Center Master Plan

Health & Recreation Master Plan



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Residential Life Master Plan

Student Center Master Plan

Health & Recreation Master Plan

Current Status

Phase 1-Analysis & Synthesis

Phase 2-Programming

Phase 3-Alternatives & Evaluations

Phase 4-Recommendations



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Phase 1-Analysis & Synthesis

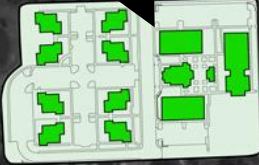
Phase 2-Programming

Phase 3-Alternatives & Evaluations

Phase 4-Recommendations



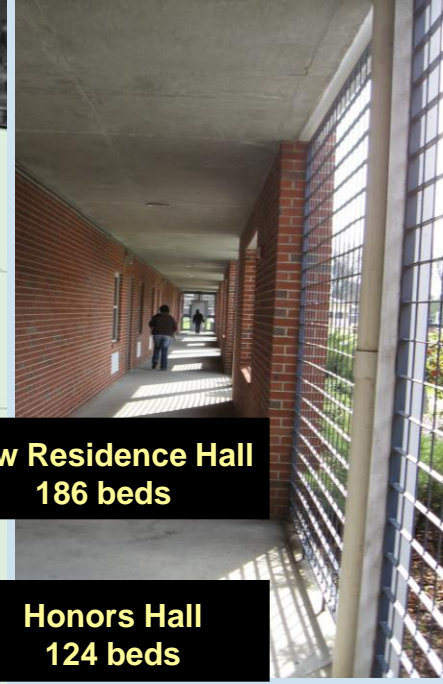
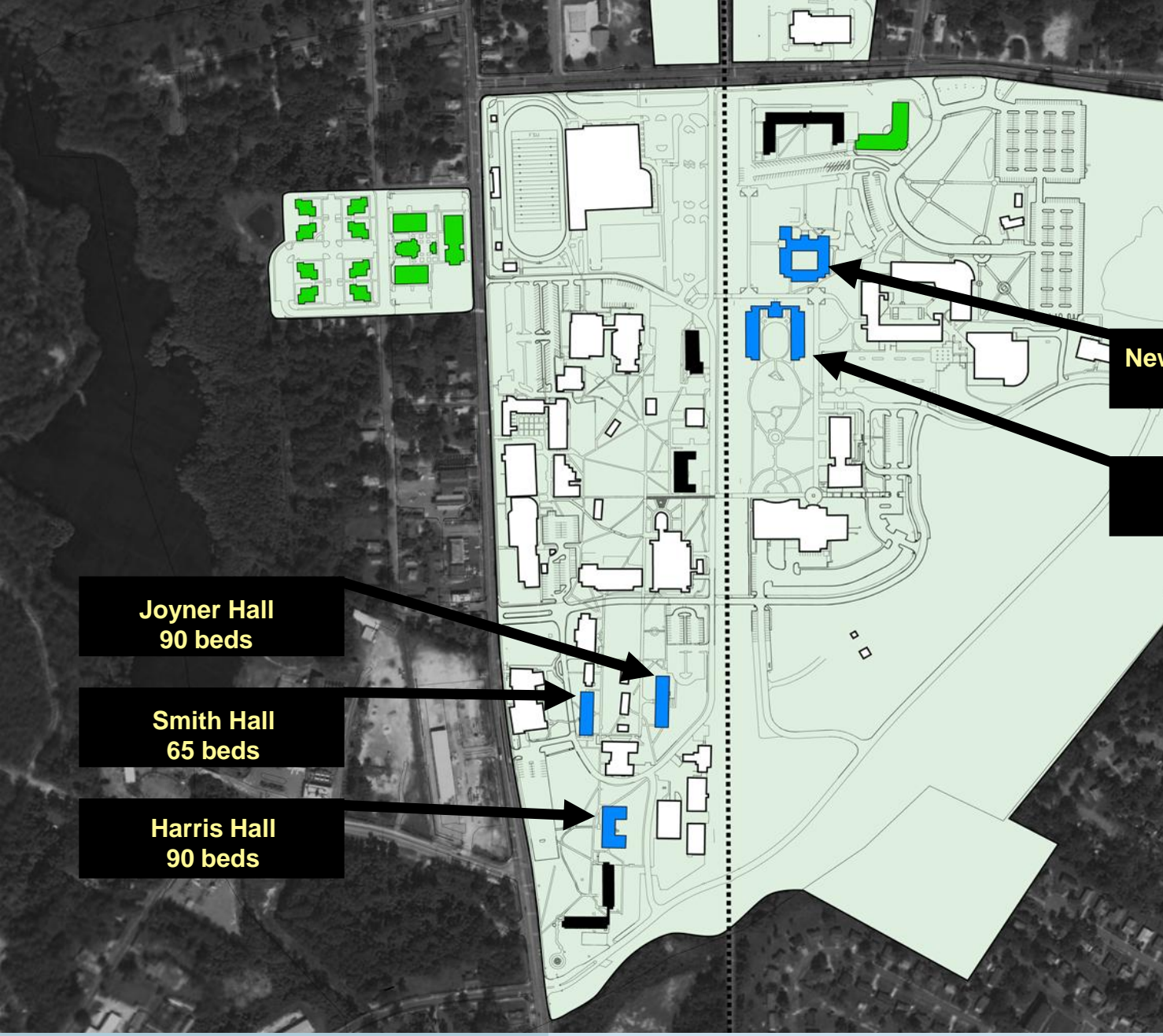
**University Place
190 beds**



**Bronco Hall
241 beds**



Meet Current Standards



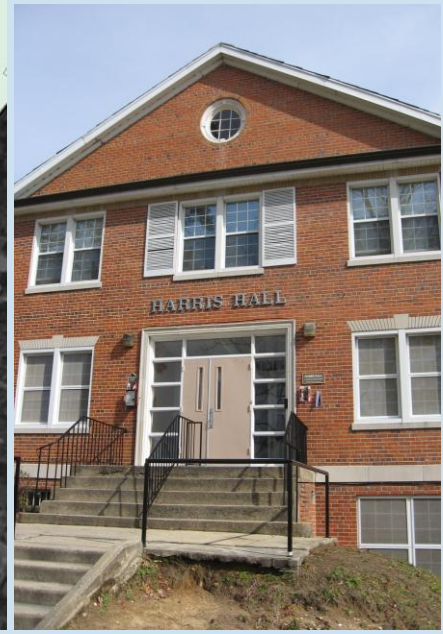
**New Residence Hall
186 beds**

**Honors Hall
124 beds**

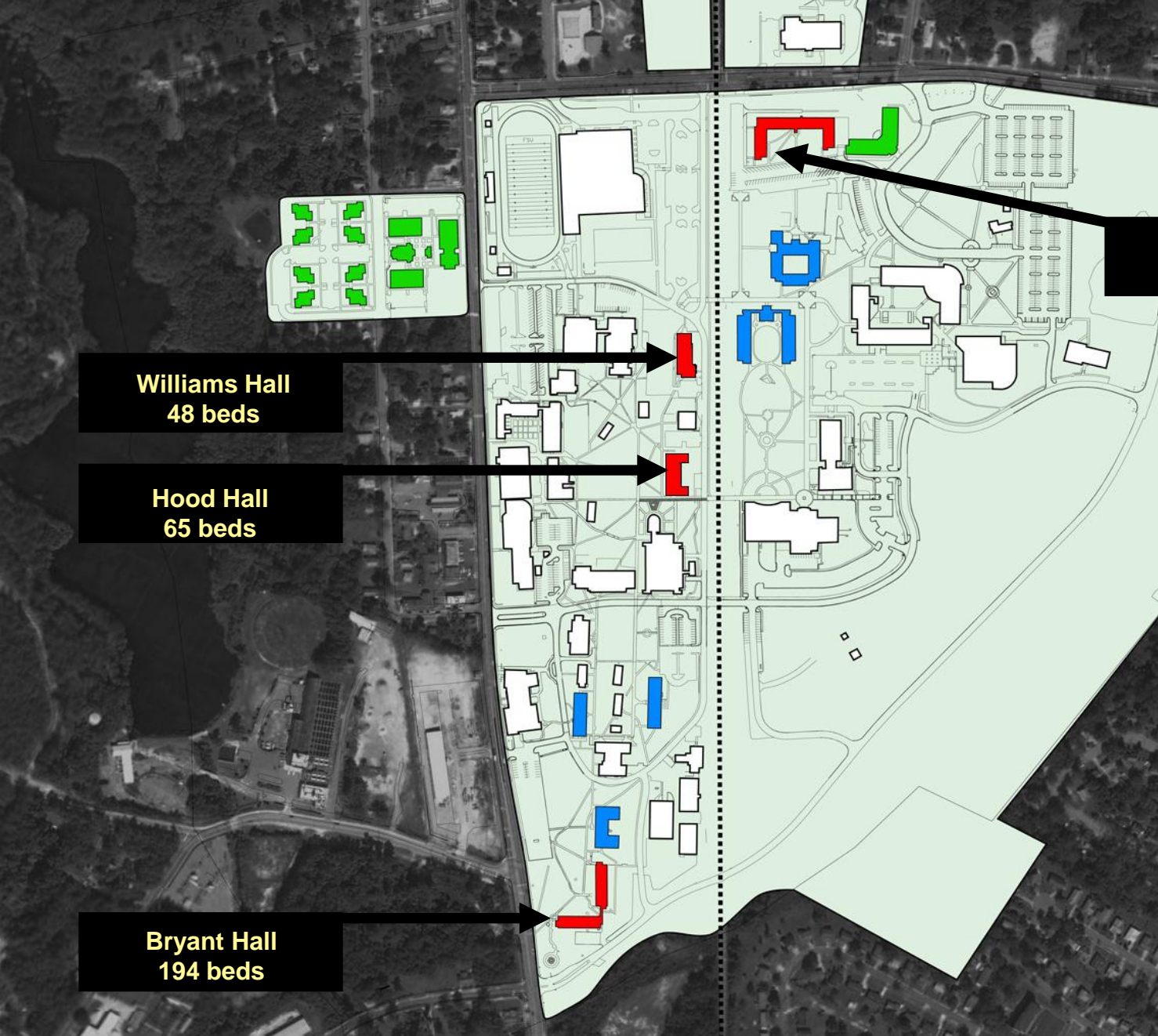
**Joyner Hall
90 beds**

**Smith Hall
65 beds**

**Harris Hall
90 beds**



Potential For Reinvestment



**Williams Hall
48 beds**

**Hood Hall
65 beds**

**Bryant Hall
194 beds**

**Vance Hall
238 beds**



Inappropriate For Long-term Reinvestment

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Residential Life Master Plan

Overall Program Summary

Unit Types	Ex. Bed Capacity / Enrollment 6,100	30% Bed Capacity / Enrollment 6,100	30% Bed Capacity / Enrollment 7,500
Traditional	703 / 49%	630 / 35%	788 / 35%
Junior Suites	241 / 17%	216 / 12%	270 / 12%
Full Suites	307 / 21%	234 / 13%	292 / 13%
Apartments	190 / 13%	720 / 40%	900 / 40%
Totals	1,441 Beds 23%	± 1,800 Beds	± 2,250 Beds



Residential Life Master Plan

Renovated Building Bed Capacities

Building Identification	Existing Bed Capacity	Estimated Bed Capacity	Additions GSF
Harris Hall	90	94	4,500
Hackley Honor's Hall	124	152	11,600
Joyner Hall	90	76	1,400
New Residence Hall	186	186	5,000
Smith Hall	65	54	1,200
Totals	555 Beds	562 Beds	23,700 GSF



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Current Status

Phase 3-Alternatives & Evaluations

Alternative A - Ideal Scenario

**Alternative B – Renovation
Scenario**



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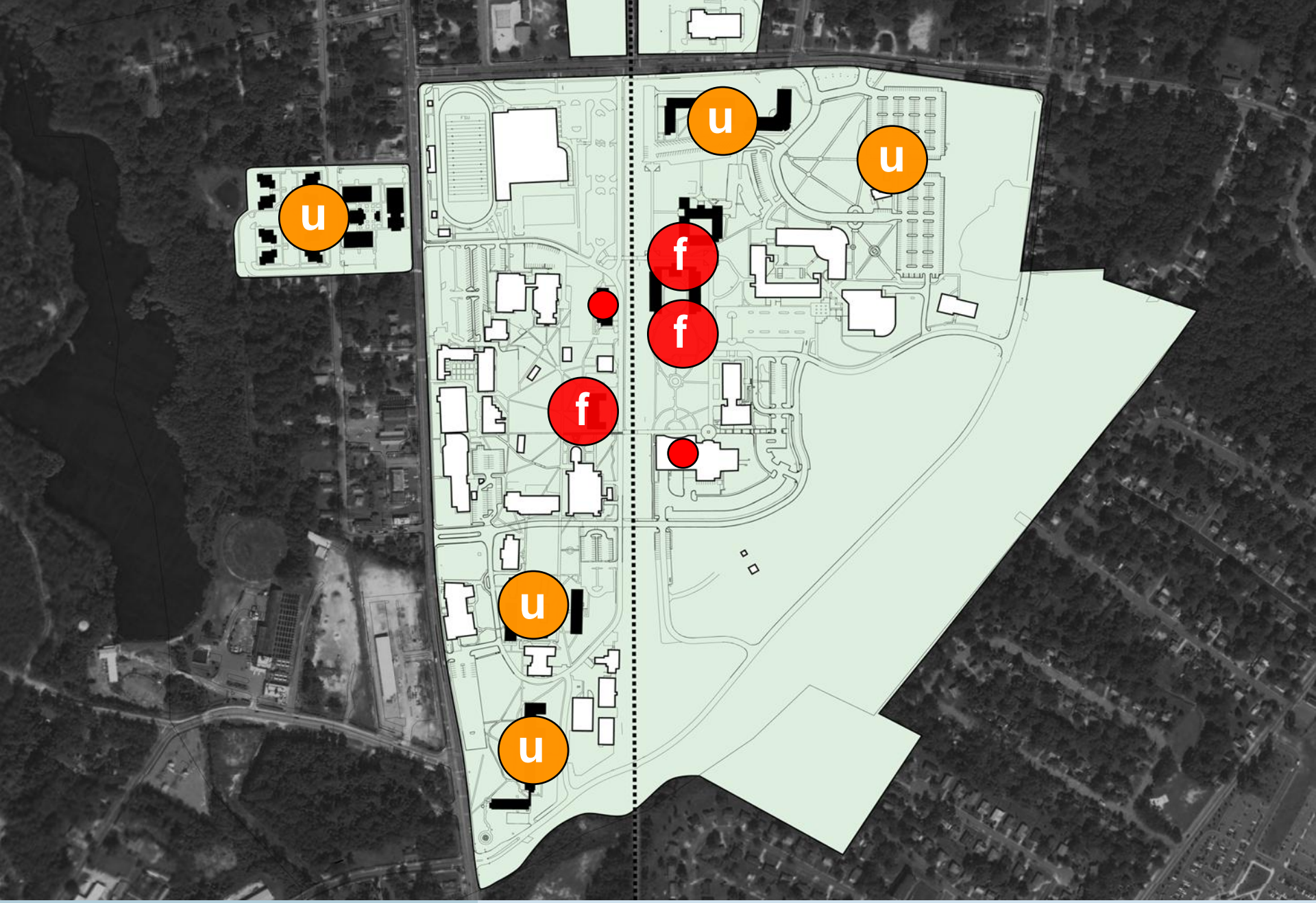
Current Status

Phase 3-Alternatives & Evaluations

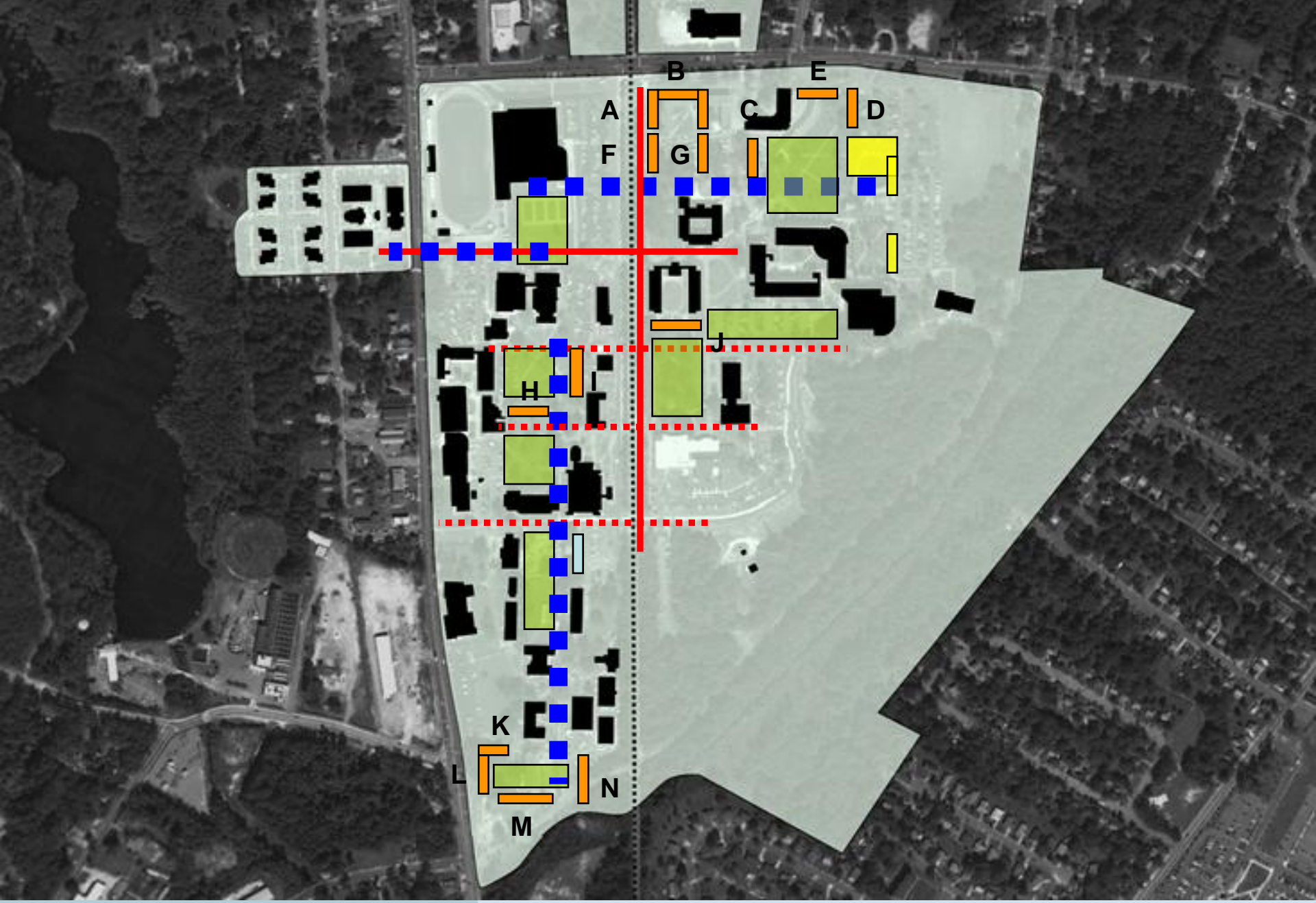
Alternative A - Ideal Scenario

Alternative B – Renovation Scenario





Alternative A – Ideal Scenario



Alternative A – Ideal Scenario

Alternative A - Ideal Scenario

Phasing

On-Campus Beds By Room Type	Current		AY 2007					AY 2008					AY 2009					AY 2010					AY 2011																																
	Beds	%	+	-	Net	Total	%	+	-	Net	Total	%	+	-	Net	Total	%	+	-	Net	Total	%	+	-	Net	Total	%																												
Traditional	703	49%	(160)	(160)	543	38%			0	543	38%			(78)	(78)	465	34%			0	465	32%			(178)	(178)	287	18%																											
Junior Suites	241	17%			0	241	17%			0	241	17%			0	241	18%	76		76	317	22%	150		150	467	30%																												
Full Suites	307	21%			0	307	21%			0	307	21%			0	307	23%			0	307	21%			0	307	20%																												
Apartments	190	13%	156		156	346	24%			0	346	24%			0	346	25%			0	346	24%	150		150	496	32%																												
Total	1,441	100%				1,437	100%				1,437	100%				1,359	100%				1,435	100%					1,557	100%																											
Joyner Renovation																																																							
Design														Construction																																									
Vance Hall Replacement																																																							
Design														Demolition/Construction																																									
Smith Hall Renovation/Hood & Williams Hall Demolition																																																							
Design														Demolition/Construction																																									
New Project/Swing Space for Renovations																																																							
Design														Construction																																									
Fall 2007: University takes control of additional 156 beds at UPA. 160 beds at Vance (two floors) are taken off-line.														Fall 2008: Joyner Hall is renovated. Vance Hall is razed and construction begins on a new 300 bed project (150 junior suite beds & 150 apartment beds).														Fall 2009: Joyner Hall is renovated. Fall 2010: Renovated Joyner Hall is reopened as junior suites. Construction on new 300 bed project.														Fall 2011: New 300 bed project is opened. Hood and Williams Halls are razed. Smith Hall is taken off-line for renovation. Construction begins on new 250 bed project (125 full suite beds & 125 apartment beds).													



Alternative A - Ideal Scenario

Phasing

On-Campus Beds By Room Type	AY 2017					AY 2018					FY 2019					FY 2020				
	+	-	Net	Total	%	+	-	Net	Total	%	+	-	Net	Total	%	+	-	Net	Total	%
Traditional		(90)	(90)	197	11%			0	197	11%			(197)	0	0%			0	0	0%
Junior Suites			0	521	29%			0	521	29%	294		294	815	41%			0	815	37%
Full Suites	186		186	460	26%			0	460	26%			0	460	23%			0	460	21%
Apartments			0	621	35%			0	621	35%	100		100	721	36%	200		200	921	42%
Total				1,799	100%				1,799	100%				1,996	100%				2,196	100%
<div style="border: 1px solid black; padding: 5px; margin: 5px;"> <p style="text-align: center;">Harris Hall Renovation</p> <p style="text-align: center;">Construction Construction</p> </div> <div style="border: 1px solid black; padding: 5px; margin: 5px;"> <p style="text-align: center;">Bryant Hall Replacement</p> <p style="text-align: center;">Construction Construction</p> </div> <div style="border: 1px solid black; padding: 5px; margin: 5px;"> <p style="text-align: center;">Bryant Hall Demolition</p> <p style="text-align: center;">Demolition</p> </div> <div style="border: 1px solid black; padding: 5px; margin: 5px;"> <p style="text-align: center;">New Project</p> <p style="text-align: center;">Design Construction Construction</p> </div>																				
Fall 2017: Renovated New Residence Hall is reopened.					Fall 2018: Harris Hall is renovated.					Fall 2019: Renovated Harris Hall is reopened as junior suites.					Fall 2020: New 200 bed apartment project opens.					
Harris Hall is taken offline for renovation.					Construction on new 300 bed project.					300 bed Bryant Hall replacement project is opened.										
Construction begins on 300 bed Bryant Hall replacement project (200 junior suite beds & 100 apartment beds).					Construction begins on new 200 bed apartment project.					Bryant Hall is razed.					Construction on new 200 bed apartment project.					



Alternative A - Ideal Scenario

Financials

Pro Forma	0	3	4	6	8	10	12	13
	2007/2008	2010/2011	2011/2012	2013/2014	2015/2016	2017/2018	2019/2020	2020/2021
Total Bed Supply	1,093	1,091	1,213	1,393	1,359	1,455	1,654	1,854
<i>Revenue</i>								
Single Beds:	\$0	\$0	\$703,000	\$1,435,000	\$1,612,000	\$1,812,000	\$2,767,000	\$4,485,000
Deluxe Single Beds:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Double Beds:	\$3,114,000	\$3,739,000	\$3,975,000	\$4,774,000	\$5,261,000	\$6,504,000	\$8,023,000	\$8,504,000
Staff Beds:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue:	\$277,000	\$260,000	\$310,000	\$388,000	\$389,000	\$431,000	\$537,000	\$626,000
Total Revenue	\$3,391,000	\$3,999,000	\$4,988,000	\$6,597,000	\$7,262,000	\$8,747,000	\$11,327,000	\$13,615,000
<i>Expenses</i>								
Personnel	\$1,031,000	\$1,167,000	\$1,418,000	\$1,850,000	\$1,988,000	\$2,312,000	\$3,000,000	\$3,545,000
Supplies and Materials	\$454,000	\$514,000	\$625,000	\$815,000	\$876,000	\$1,019,000	\$1,322,000	\$1,562,000
Current Services	\$1,182,000	\$1,338,000	\$1,434,000	\$1,735,000	\$1,862,000	\$2,199,000	\$2,696,000	\$3,095,000
Fixed Charges	\$25,000	\$28,000	\$34,000	\$45,000	\$48,000	\$56,000	\$73,000	\$86,000
Capital Outlay	\$125,000	\$142,000	\$172,000	\$225,000	\$241,000	\$281,000	\$364,000	\$430,000
Student Financial Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$317,000	\$359,000	\$436,000	\$569,000	\$611,000	\$711,000	\$922,000	\$1,090,000
Total Expenses	\$3,134,000	\$3,548,000	\$4,119,000	\$5,239,000	\$5,626,000	\$6,578,000	\$8,377,000	\$9,808,000
Net Operating Income	\$257,000	\$451,000	\$869,000	\$1,358,000	\$1,636,000	\$2,169,000	\$2,950,000	\$3,807,000
<i>Debt Service</i>								
Existing Debt Service	\$239,392	\$103,757	\$101,007	\$100,257	\$99,243	\$100,750	\$100,750	\$100,750
New Debt Service	\$0	\$229,000	\$1,770,000	\$3,560,000	\$4,183,000	\$4,992,000	\$7,384,000	\$9,253,000
Debt Coverage Ratio	1.07	1.36	0.46	0.37	0.38	0.43	0.39	0.41
<i>Total Cash Flow</i>								
Cash Flow after Expenditures	\$17,608	\$118,243	(\$1,002,007)	(\$2,302,257)	(\$2,646,243)	(\$2,923,750)	(\$4,534,750)	(\$5,546,750)
Cumulative Cash Flow	\$17,608	\$307,552	(\$694,455)	(\$3,877,969)	(\$8,657,949)	(\$14,035,449)	(\$21,248,949)	(\$26,795,699)

* Rent revenue increased @ 6% per year.



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Phase 3-Alternatives & Evaluations

Alternative A - Ideal Scenario

**Alternative B – Renovation
Scenario**



Alternative B - Renovation Scenario

Phasing

On-Campus Beds By Room Type	Current		AY 2007				AY 2008				AY 2009				AY 2010				AY 2011										
	Beds	%	+	-	Net	Total	%	+	-	Net	Total	%	+	-	Net	Total	%	+	-	Net	Total	%							
Traditional	703	49%		(65)	(65)	638	42%			0	638	42%			0	638	40%			0	638	40%							
Junior Suites	241	17%			0	241	16%			0	241	16%	76		76	317	20%			0	317	20%							
Full Suites	307	21%			0	307	20%			0	307	20%			0	307	19%			0	307	19%							
Apartments	190	13%	156		156	346	23%			0	346	23%			0	346	22%			0	346	22%							
Total	1,441	100%				1,532	100%				1,532	100%				1,608	100%				1,608	100%							
Joyner Renovation																													
Design Construction Construction																													
Smith Hall Taken Off-Line						Smith Hall Off-Line						Smith Hall Off-Line						Smith Hall Off-Line						Smith Hall Off-Line					
Vance Hall Fire Systems Upgrade																													
Construction Construction Construction																													
Williams Hall Demolition																													
Fall 2007: University takes control of additional 156 beds at UPA. Smith Hall is taken off-line for renovation into office and recreation space.						Fall 2008: Joyner Hall is renovated.						Fall 2009: Joyner Hall is renovated. Vance Hall Fire Systems Upgrade begins. Projects will be completed over 2 or 3 summers as not to disrupt academic year operations.						Fall 2010: Renovated Joyner Hall is reopened as Junior Suites.						Fall 2011: Vance Hall Fire Systems upgrade is completed. Williams Hall is razed.					



Alternative B - Renovation Scenario

Financials

Pro Forma	0	2	3	4	8	10	12
	2007/2008	2009/2010	2010/2011	2011/2012	2015/2016	2017/2018	2019/2020
Total Bed Supply	1,190	1,190	1,266	1,218	1,060	1,156	1,250
<i>Revenue</i>							
Single Beds:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Deluxe Single Beds:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Double Beds:	\$3,405,000	\$3,612,000	\$3,988,000	\$3,959,000	\$3,937,000	\$4,622,000	\$5,318,000
Staff Beds:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue:	\$259,000	\$269,000	\$292,000	\$287,000	\$258,000	\$295,000	\$336,000
Total Revenue	\$3,664,000	\$3,881,000	\$4,280,000	\$4,246,000	\$4,195,000	\$4,917,000	\$5,654,000
<i>Expenses</i>							
Personnel	\$1,092,000	\$1,158,000	\$1,274,000	\$1,265,000	\$1,239,000	\$1,461,000	\$1,712,000
Supplies and Materials	\$481,000	\$510,000	\$561,000	\$557,000	\$546,000	\$644,000	\$754,000
Current Services	\$1,252,000	\$1,328,000	\$1,461,000	\$1,451,000	\$1,421,000	\$1,676,000	\$1,964,000
Fixed Charges	\$26,000	\$28,000	\$31,000	\$31,000	\$30,000	\$35,000	\$42,000
Capital Outlay	\$132,000	\$141,000	\$155,000	\$154,000	\$150,000	\$177,000	\$208,000
Student Financial Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$336,000	\$356,000	\$392,000	\$389,000	\$381,000	\$449,000	\$526,000
Total Expenses	\$3,319,000	\$3,521,000	\$3,874,000	\$3,847,000	\$3,767,000	\$4,442,000	\$5,206,000
Net Operating Income	\$345,000	\$360,000	\$406,000	\$399,000	\$428,000	\$475,000	\$448,000

Debt Service	2007/2008	2009/2010	2010/2011	2011/2012	2015/2016	2017/2018	2019/2020
Existing Debt Service	\$239,392	\$236,087	\$103,757	\$101,007	\$99,243	\$100,750	\$100,750
New Debt Service	\$0	\$53,000	\$335,000	\$388,000	\$1,011,000	\$1,820,000	\$2,411,000
Debt Coverage Ratio	1.44	1.25	0.93	0.82	0.39	0.25	0.18

Total Cash Flow	2007/2008	2009/2010	2010/2011	2011/2012	2015/2016	2017/2018	2019/2020
Cash Flow after Expenditures	\$105,608	\$70,913	(\$32,757)	(\$90,007)	(\$682,243)	(\$1,445,750)	(\$2,063,750)
Cumulative Cash Flow	\$105,608	\$291,309	\$258,552	\$168,545	(\$629,949)	(\$2,747,449)	(\$6,247,949)

* Rent revenue increased @ 3% per year.



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Current Status

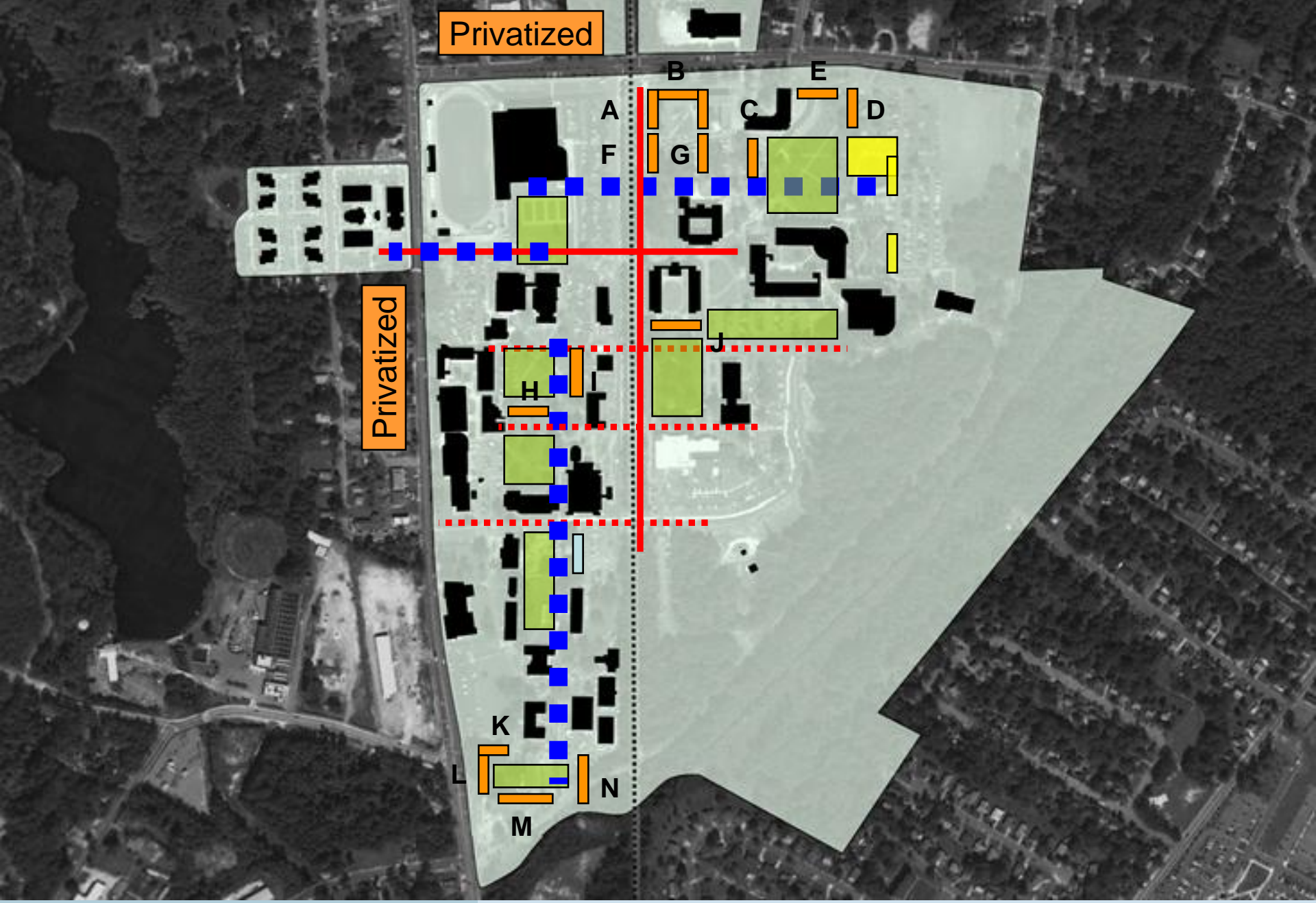
Phase 3-Alternatives & Evaluations

Alternative A - Ideal Scenario

Alternative B - Renovation
Scenario

Alternative C - Privatized New





Privatized

Privatized

A B C D E
F G H J
K L M N

Alternative C – Privatized

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Existing Facility Audit

Well maintained facility.
Servery upgrades planned.

Good

Building Condition

- General Code Compliance
- Deferred Maintenance



Existing Facility Audit

Well maintained facility.
Server upgrades planned.

Good

Building Condition

- General Code Compliance
- Deferred Maintenance

Fair

Core & Shell Building Configuration

- Floor-to-Floor Heights
- Structural Frame / Column Spacing
- Window Openings



Existing Facility Audit

Well maintained facility.
Serverly upgrades planned.

Good

Fair

Major additions required to
meet proposed program for
Student Center needs.

Poor

Building Condition

- General Code Compliance
- Deferred Maintenance

Core & Shell Building Configuration

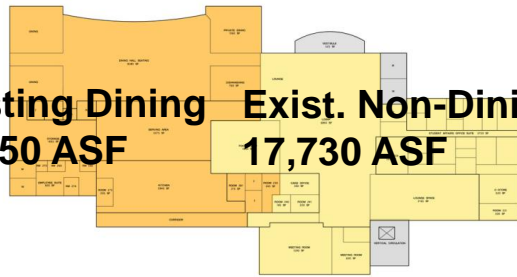
- Floor-to-Floor Heights
- Structural Frame / Column Spacing
- Window Openings

Building Size

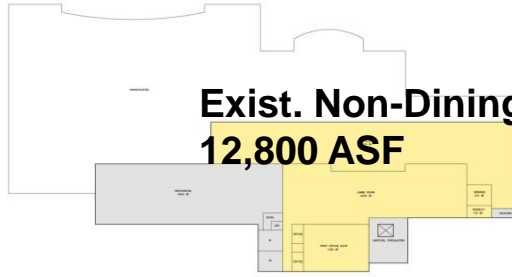
- Footprint Size
- Overall Square Footage

Existing Dining
21,350 ASF

Exist. Non-Dining
17,730 ASF



Exist. Non-Dining
12,800 ASF



Existing Facility Audit

Well maintained facility.
Server upgrades planned.

Good

Fair

Major additions required to
meet proposed program for
Student Center needs.

Poor

Central campus location

Good

Building Condition

- General Code Compliance
- Deferred Maintenance

Core & Shell Building Configuration

- Floor-to-Floor Heights
- Structural Frame / Column Spacing
- Window Openings

Building Size

- Footprint Size
- Overall Square Footage

Location Relative to Proposed Function

- Vehicular / Pedestrian Access
- Services



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Student Center Master Plan

Program Options

Program Item	Existing ASF	Program Items ASF	Delta ASF
Dining Services	21,350	34,000 - 36,000	12,650 - 14,650
Retail	4,120	4,800 - 12,000	680 - 7,880
Student Activities / Government	4,240	5,000 - 6,000	760 - 1,760
Student Center Admin. Offices	365	2,000 - 3,000	1,635 - 2,635
Entertainment	11,000	10,000 - 11,000	(1,000) - (0)
Auxiliary Services	1,940	2,000 - 3,000	60 - 1,060
Student Center Common Spaces	9,055	18,000 - 20,000	8,945 - 10,945
Meeting / Conference / Assembly	2,490	20,000 - 28,000	17,510 - 25,510
Total ASF	54,560	95,800 - 119,000	41,240 - 64,440
ASF to GSF multiplier	1.138	1.25	1.25
Total GSF	62,089	119,750 - 148,750	51,550 - 80,550



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Student Center Master Plan

Concept Options

Pros

- More efficient to manage.

Cons

- Higher capital cost, doesn't utilize existing facility
- If remaining Student Center program in new facility location, no food services provided in existing facility.
- Existing food service can function while new dining constructed

**Option 1: All New Dining /
New Location
Board Dining and New Retail Dining in New
Student Center**

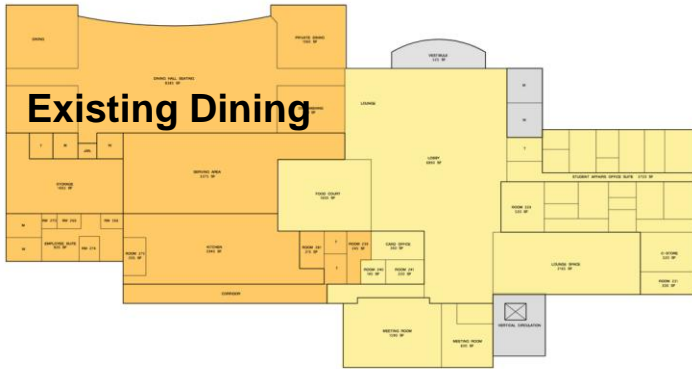


Student Center Master Plan

Program Options

Option 1: All New Dining /
New Location
Board Dining and New Retail Dining in New
Student Center

Option 2: Split Dining Services
Board Dining Remains in
Existing Student Center /
New Retail Dining in New Student Center



Pros

- Lower capital cost, utilizes existing dining facility
- Existing food service can function while new dining constructed
- If remaining Student Center program in new facility location, food services provided in both locations.

Cons

- Less efficient to manage.



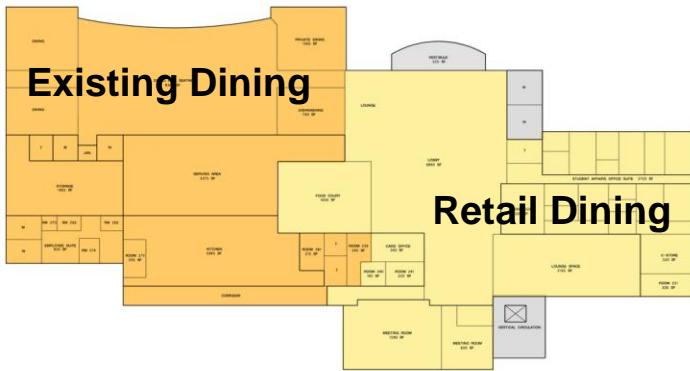
Student Center Master Plan

Program Options

Option 1: All New Dining /
New Location
Board Dining and New Retail Dining in New
Student Center

Option 2: Split Dining Services
Board Dining Remains in
Existing Student Center /
New Retail Dining in New Student Center

Option 3: Existing + New /
Dining Existing Location
Board Dining Remains in
Existing Facility /
New Retail Dining in Existing Facility



Pros

- Lower capital cost, utilizes existing dining facility.
-
- More efficient to manage.

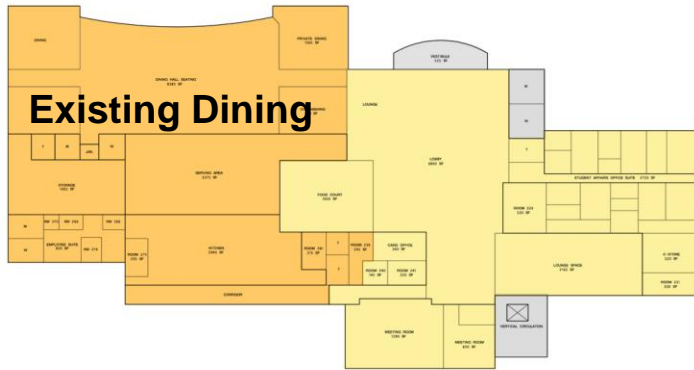
Cons

- More difficult to renovate / add new food service to existing while existing in operation.
- More difficult to renovate / add new food service to existing while existing in operation.
- If remaining Student Center program in new facility location, no food services provided in new facility.



Student Center Master Plan

Program Recommendation



Pros

- Lower capital cost, utilizes existing dining facility
- Existing food service can function while new dining constructed
- If remaining Student Center program in new facility location, food services provided in both locations.

Cons

- Less efficient to manage.

**Option 2: Split Dining Services
Board Dining Remains in
Existing Student Center /
New Retail Dining in New Student Center**



Existing Facility Resources

**Vacant Portions of
Lily Gymnasium**
± 10,000 – 12,000 SF

**Existing
Student Center**
21,350 SF Dining Services
17,730 SF Other, Upper Level
6,000 SF Bowling
6,800 SF Other, Lower Level
51,880 SF Total



Existing Facility Resources

**Vacant Portions of
Lily Gymnasium**
± 10,000 – 12,000 SF

**Existing
Student Center**
21,350 SF Dining Services
17,730 SF Other, Upper Level
6,000 SF Bowling
6,800 SF Other, Lower Level
51,880 SF Total

21,350 Student Center Programs



Existing Facility Resources

**Vacant Portions of
Lily Gymnasium**
± 10,000 – 12,000 SF

**Existing
Student Center**

21,350 SF Dining Services

17,730 SF Other, Upper Level

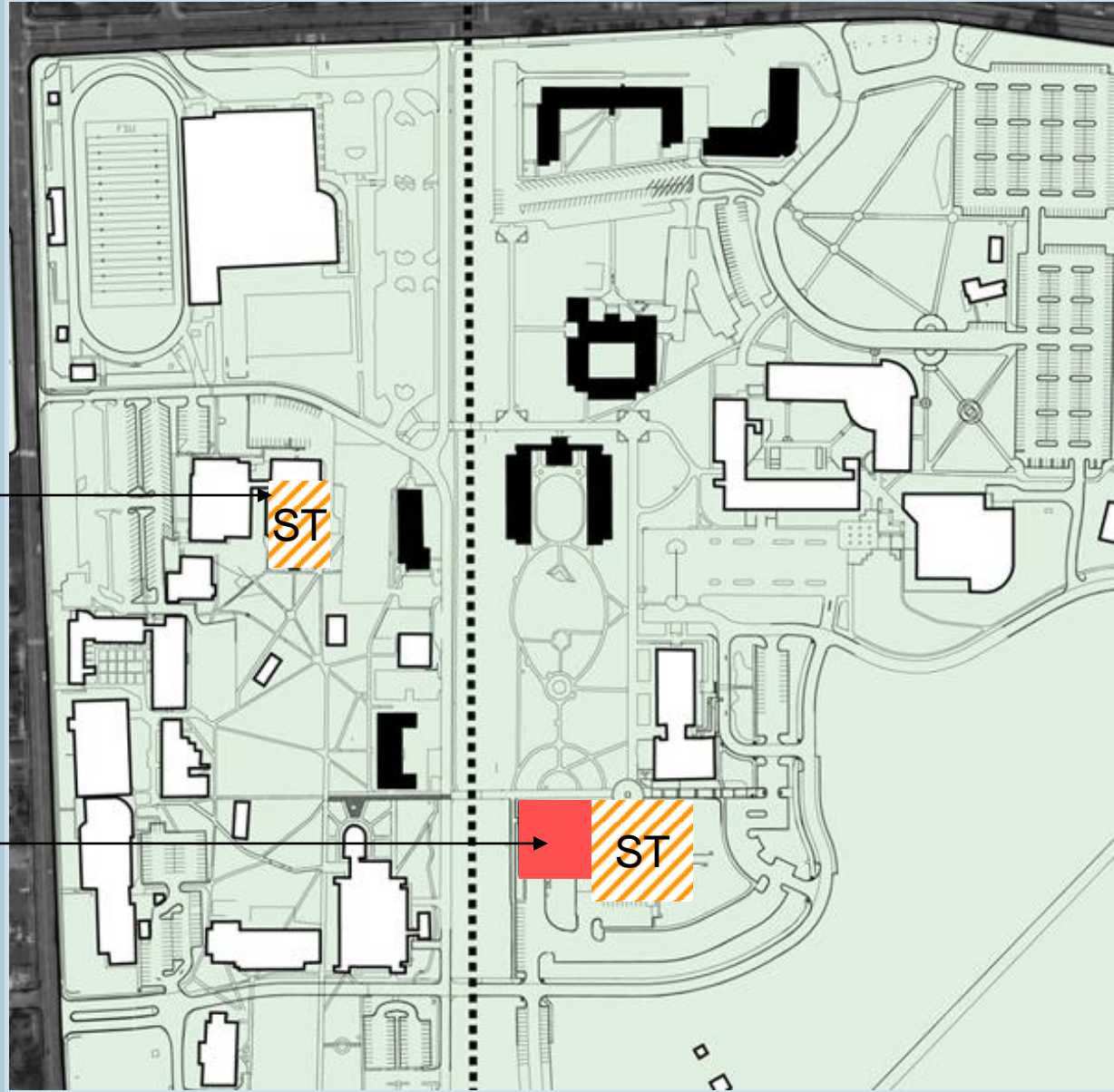
6,000 SF Bowling

6,800 SF Other, Lower Level

51,880 SF Total

21,350 Student Center Programs

40,530 Short-term (ST) Programs



Student Center Master Plan

Program Options

Program Item	Existing ASF	Program Items ASF	Delta ASF
Total ASF	54,560	95,800 - 119,000	41,240 - 64,440
ASF to GSF multiplier	1.138	1.25	1.25
Total GSF	62,089	119,750 - 148,750	51,550 - 80,550
GSF to Hard Cost multiplier		\$225	
Hard Cost Range		\$26.94M- \$33.47M	
Hard to Project Cost multiplier		1.34	
Project Cost Range		\$36.10M- \$44.85M	



Student Center Scenario

Ideal Program = 115,000 GSF

Project Cost = \$34.6 Million

Annual Operating & Debt Service Costs = \$4 Million

Student Fee Increase Required = \$290 per semester

Student Fee Increase Desired = \$75 per semester

What Does \$75 per Semester Buy You?

Program = 45,000 GSF

Project Cost = \$13.5 Million



Student Center Master Plan

Program Options

Program Item	Existing ASF	Program Items ASF	Delta ASF
Total ASF	54,560	95,800 - 119,000	41,240 - 64,440
Assuming Dining Services Reuse		(21,350)	19,890 - 40,090
		74,450 - 97,650	
ASF to GSF multiplier	1.138	1.25	1.25
Total GSF	62,089	93,060 - 122,060	24,860 - 50,110
GSF to Hard Cost multiplier		\$225	
Hard Cost Range		\$20.94M- \$27.46M	
Hard to Project Cost multiplier		1.34	
Project Cost Range		\$28.06M- \$36.80M	

Dining Services Reuse Cost Saving \$8.05M



Student Center Scenario

Ideal Program = 115,000 GSF

Project Cost = \$34.6 Million

Annual Operating & Debt Service Costs = \$4 Million

Student Fee Increase Required = \$290 per semester

Dining Services Reuse Cost Saving \$8.05M

Student Fee Increase Desired = \$75 per semester

What Does \$75 per Semester Buy You?

Program = 45,000 GSF

Project Cost = \$13.5 Million



Option 1

Existing Board Dining Services

21,350 SF (Existing)

New Student Center near Lilly Gym

All Other Programs

93,650 SF (New)


115,000 SF Total


Pros

- Utilizes existing resources
- Central campus location
- Minimal disruption of existing dining during construction of new.
- Maintains existing other program until new completed.

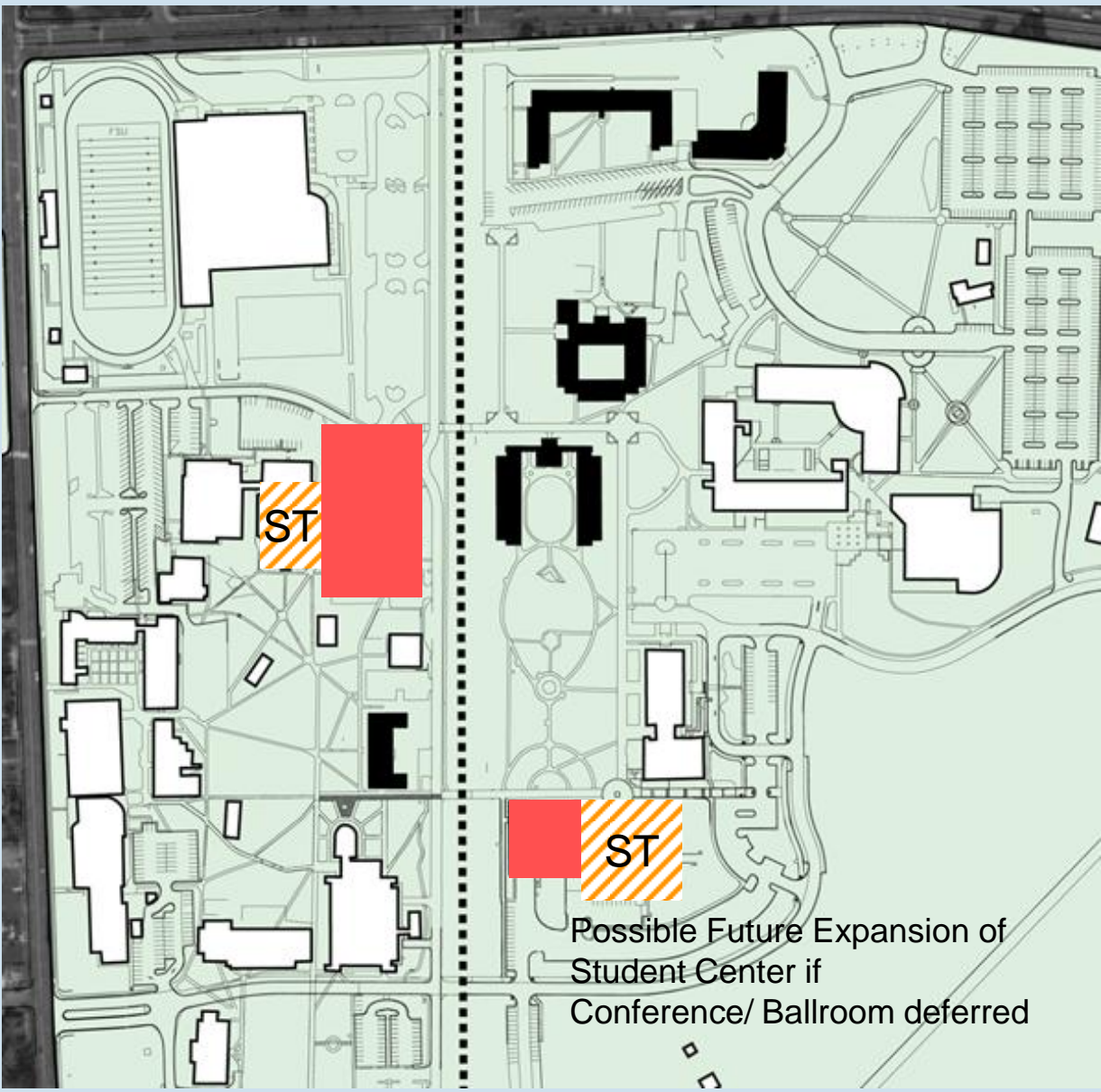
Cons

- Bigger footprint for new facility

 Student Center Programs

 Health & Rec. Center Programs

Student Center Master Planning Options



Option 2

Student Center Master Planning Options

Existing Board Dining Services

21,350 SF (Existing)
12,800 – 29,930 SF (New)

New Student Center near Lilly Gym

All Other Programs
80,850 - 63,720 SF (New)

115,000 SF Total

Pros

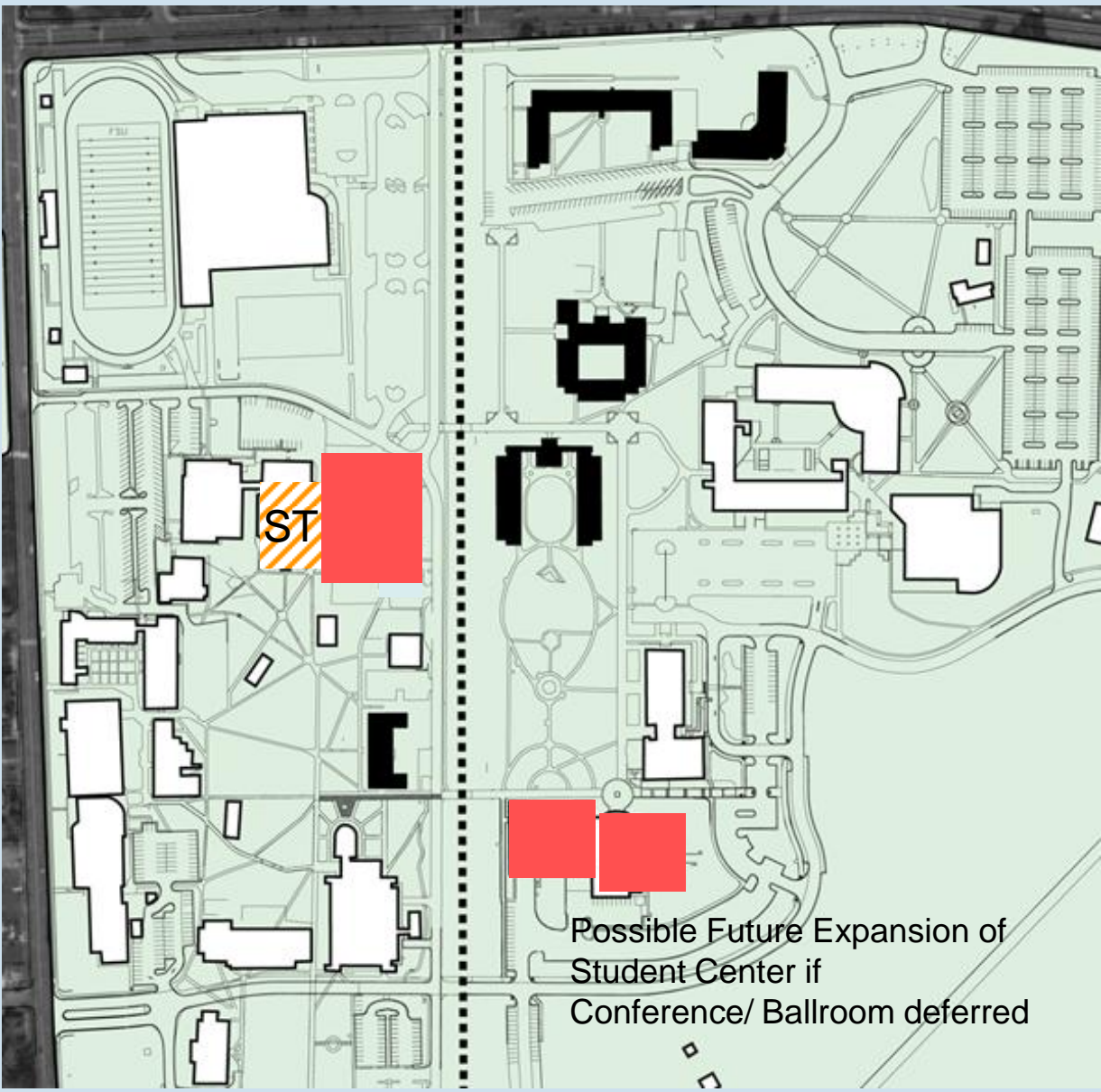
- Utilizes existing resources
- Central campus location
- Minimal disruption of existing dining during construction of new.

Cons

- Swing space required for existing programs until new completed.
- Uses all unassigned space in existing

 Student Center Programs

 Health & Rec. Center Programs



Possible Future Expansion of Student Center if Conference/ Ballroom deferred



Option 3

Existing Board Dining Services + Ballroom Exp.

21,350 SF (Existing)
12,800 – 29,930 SF (New)

New Student Center near Lilly Gym

All Other Programs
80,850 - 63,720 SF (New)

115,000 SF Total

Pros

- Utilizes existing resources
- Central campus location
- Minimal disruption of existing dining during construction of new.

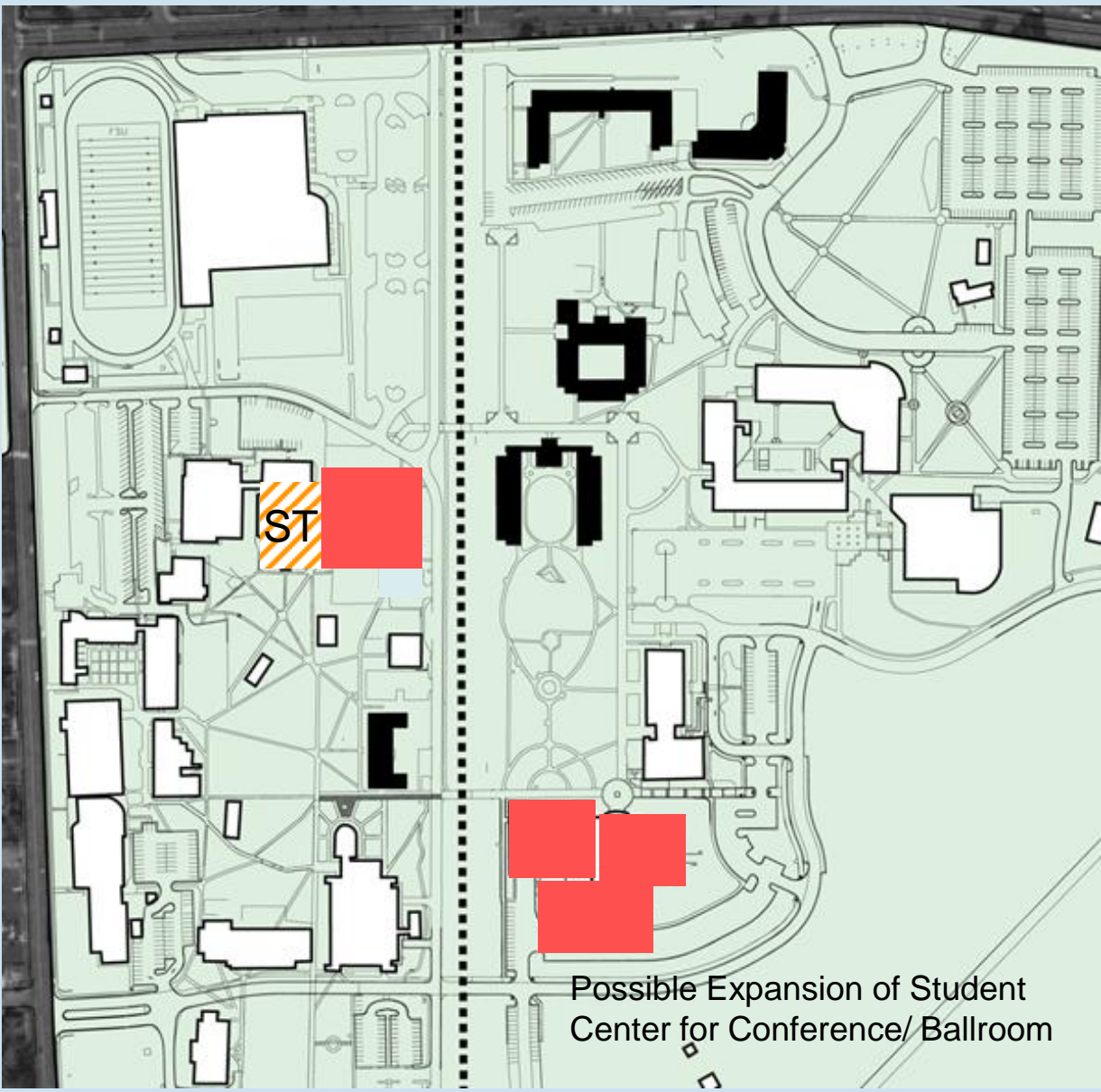
Cons

- Swing space required for existing programs until new completed.
- Uses all unassigned space in existing

 Student Center Programs

 Health & Rec. Center Programs

Student Center Master Planning Options



Possible Expansion of Student Center for Conference/ Ballroom



Campus Life Master Planning

Residential Life Master Plan

Student Center Master Plan

Health & Recreation Master Plan

Current Status

Phase 1-Analysis & Synthesis

Phase 2-Programming

Phase 3-Alternatives & Evaluations

Phase 4-Recommendations



Campus Life Master Planning

Residential Life Master Plan

Student Center Master Plan

Health & Recreation Master Plan

Current Status

Phase 1-Analysis & Synthesis

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Phase 3-Alternatives & Evaluations

Phase 4-Recommendations



Existing Facility Audit



Building Condition

- Shared Facilities
- Inadequate Space
- Schedule Conflicts



Campus Life Master Planning

Residential Life Master Plan

Student Center Master Plan

Health & Recreation Master Plan

Current Status

Phase 1-Analysis & Synthesis

Phase 2-Programming

Phase 3-Alternatives & Evaluations

Phase 4-Recommendations



Health & Rec. Center Plan

Program Options

Program Item Description	Program Range ASF	Program Range ASF
Health Center	2,900	4,500
Sports	43,200	64,800
Personal Training	10,400	14,400
Classroom Space	4,000	6,400
Retail	800	1,400
Rec. Center Administration Offices	750	1,200
Rec. Center Common Spaces	5,350	10,700
Support Spaces	2,450	3,750
Total ASF	69,850	107,150
ASF to GSF multiplier	1.25	1.25
Total GSF	87,313	133,938



Health & Rec. Center Plan

Program Options

Program Item Description	Program Range ASF	Program Range ASF
Health Center	2,900	4,500
Sports (Long-term Accommodation)	43,200	64,800
Personal Training	10,400	14,400
Classroom Space	4,000	6,400
Retail	800	1,400
Rec. Center Administration Offices	750	1,200
Rec. Center Common Spaces	5,350	10,700
Support Spaces	2,450	3,750
Total ASF	69,850	107,150
ASF to GSF multiplier	1.25	1.25
Total GSF	87,313	133,938



Health & Rec. Center Plan

Program Options

Program Item Description	Program Range ASF	Program Range ASF
Total ASF	69,850	107,150
ASF to GSF multiplier	1.25	1.25
Total GSF	87,313	133,938
GSF to Hard Cost multiplier	\$225	\$225
Hard Cost Range	\$19,645,425	\$30,136,050
Hard to Project Cost multiplier	1.34	1.34
Project Cost Range	\$26,324,870	\$40,382,307



Recreation & Health Center Scenario

Ideal Program = 90,000 GSF

Project Cost = \$27.1 Million

Annual Operating & Debt Service Costs = \$3.2 Million

Student Fee Increase Required = \$275 per semester

Student Fee Increase Desired = \$75 per semester

What Does \$75 per Semester Buy You?

Program = 25,000 GSF

Project Cost = \$7.6 Million



Existing Facility Resources

**Vacant Portions of
Lily Gymnasium**
± 10,000 – 12,000 SF

**Existing
Student Center**
21,350 SF Dining Services
17,730 SF Other, Upper Level
6,000 SF Bowling
6,800 SF Other, Lower Level
51,880 SF Total



Existing Facility Resources

**Vacant Portions of
Lily Gymnasium**
± 10,000 – 12,000 SF

**Existing
Student Center**
21,350 SF Dining Services
17,730 SF Other, Upper Level
6,000 SF Bowling
6,800 SF Other, Lower Level
51,880 SF Total

21,350 Student Center Programs



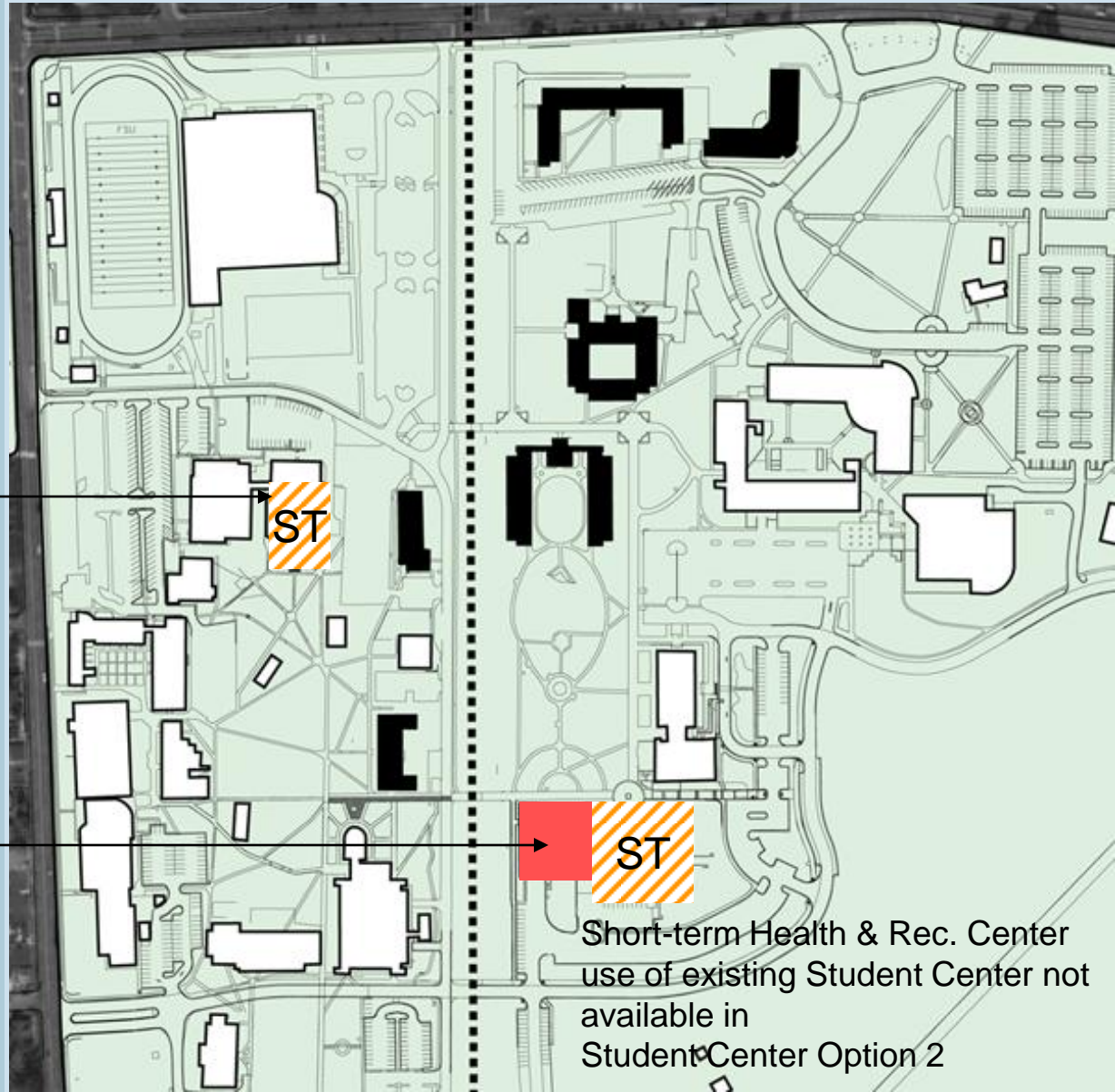
Existing Facility Resources

**Vacant Portions of
Lily Gymnasium**
+ 10,000 – 12,000 SF

**Existing
Student Center**
21,350 SF Dining Services
17,730 SF Other, Upper Level
6,000 SF Bowling
6,800 SF Other, Lower Level
51,880 SF Total

21,350 Student Center Programs

40,530 Health & Rec. Center Programs
Short-term (ST)



Campus Life Master Planning

Residential Life Master Plan

Student Center Master Plan

Health & Recreation Master Plan

Current Status

Phase 1-Analysis & Synthesis

Phase 2-Programming

Phase 3-Alternatives & Evaluations

Phase 4-Recommendations



Option A

Short-term (ST)

Reuse existing facilities

Lilly Gymnasium

10,000 – 12,000 SF

Existing Student Center

12,800 – 30,530 SF

22,800 – 42,530 SF (ST)

Long-term (LT)

All new near Athletic Complex

87,000 – 134,000 SF (LT)

Pros

- Utilizes existing resources
- Provides some rec. program now

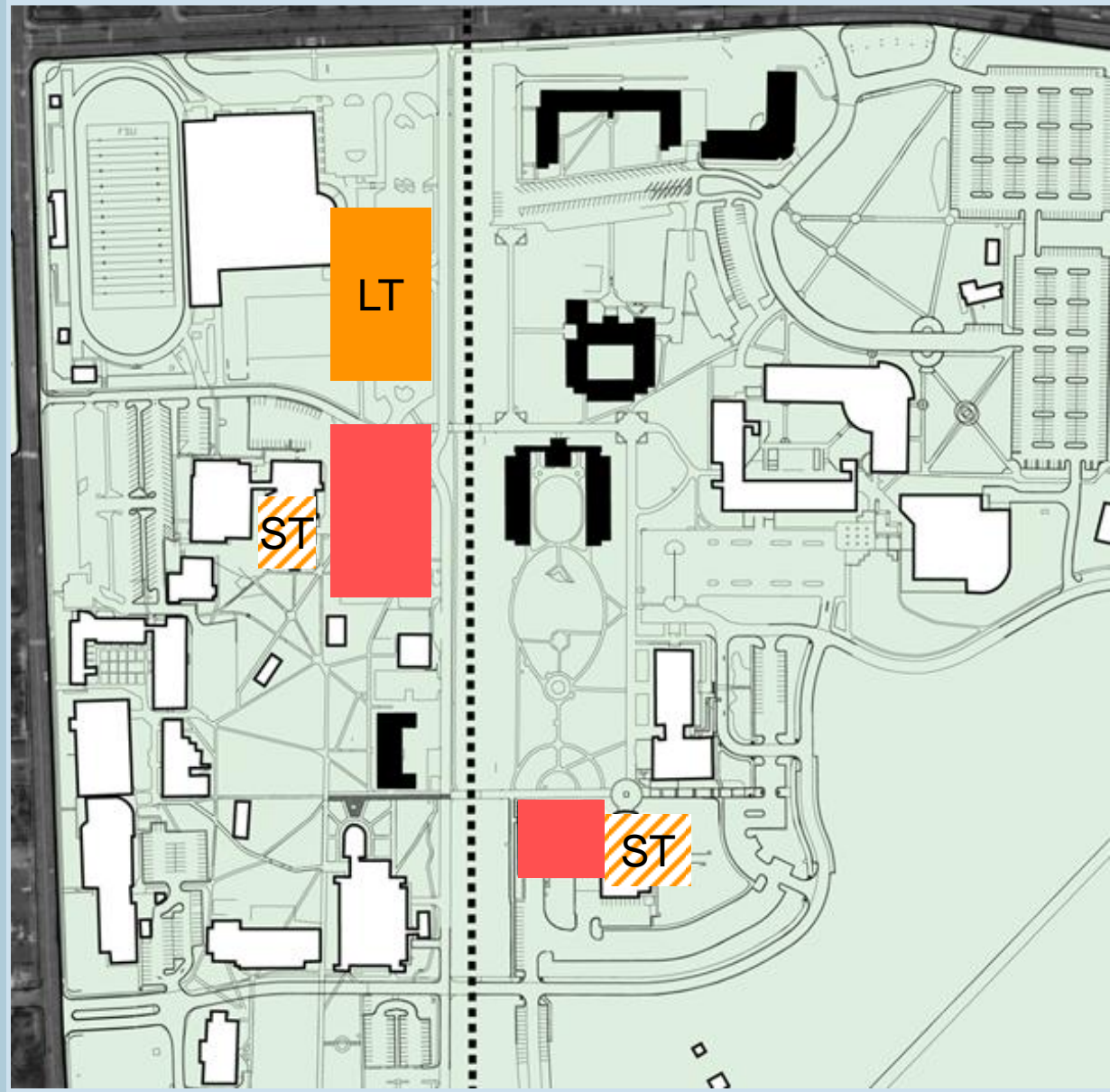
Cons

- LT location crowds Athletic Center precinct
- Gym sports programs deferred

 Student Center Programs

 Health & Rec. Center Programs

Health & Rec. Center Master Planning Options



Option B

Short-term (ST)

Reuse existing facilities

Lilly Gymnasium

10,000 – 12,000 SF

Existing Student Center

12,800 – 30,530 SF

22,800 – 42,530 SF (ST)

Long-term (LT)

All new facility in NE Sector


87,000 – 134,000 SF (ST)

Pros

- Utilizes existing resources
- Provides some rec. program now
- LT location provides anchor for NE Sector Housing

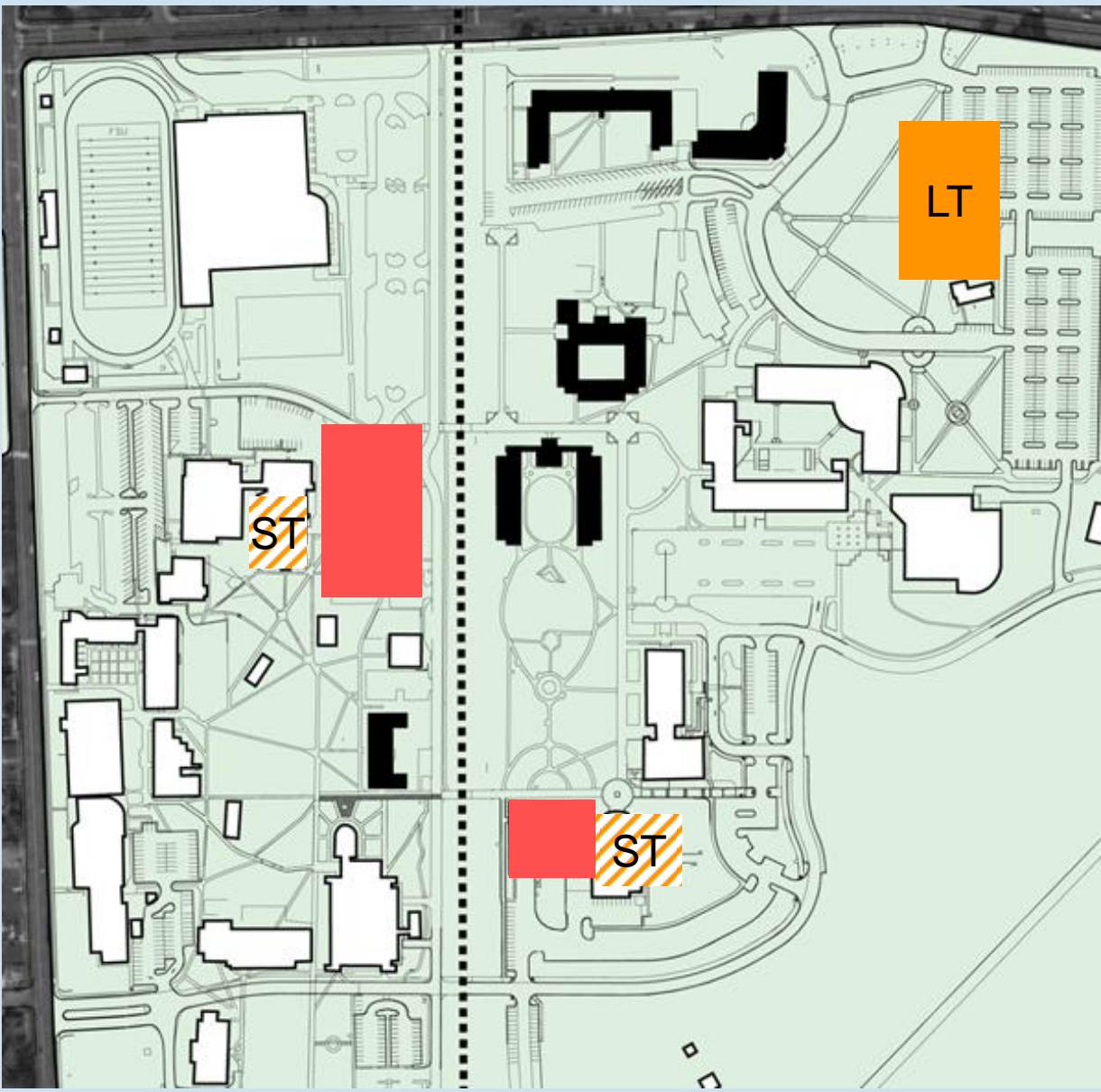
Cons

- Gym sports programs deferred

 Student Center Programs

 Health & Rec. Center Programs

Health & Rec. Center Master Planning Options



Option C

Short-term (ST)

Reuse existing facilities

- Lilly Gymnasium
10,000 – 12,000 SF
- Existing Student Center
12,800 – 30,530 SF
22,800 – 42,530 SF ST

Long-term (LT)

Add. to Ex. Student Center



87,000 – 134,000 SF (ST)

Pros

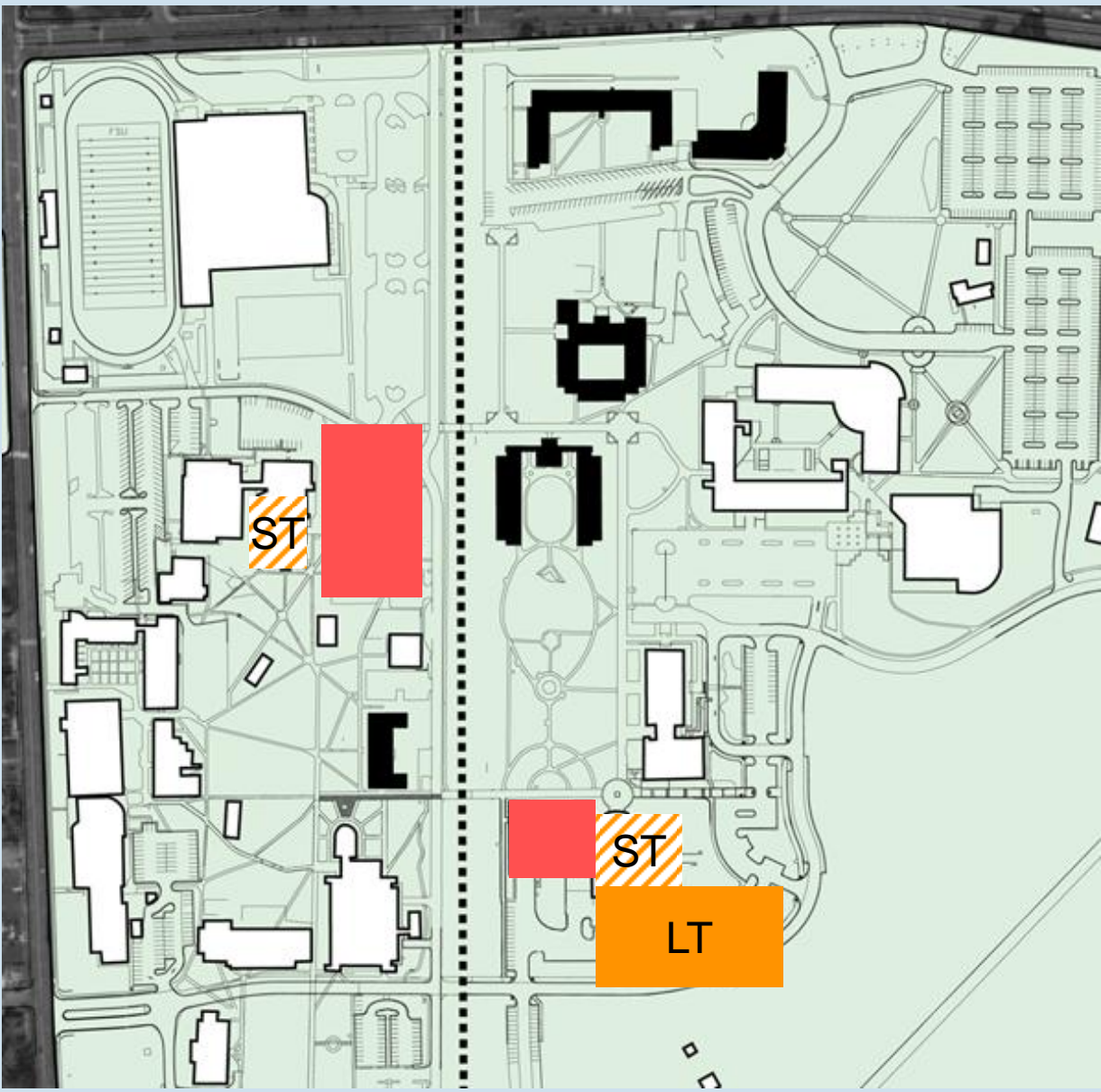
- Utilizes existing resources.
- Provides some rec. program now.

Cons

- LT location blocks future conference center near Dining Services.
- Gym sports programs deferred.

-  Student Center Programs
-  Health & Rec. Center Programs

Health & Rec. Center Master Planning Options



Option 3 / B Hybrid Student Center / Health & Rec. Center Master Plan

Short-term (ST)

Reuse ex. facilities

Lilly Gymnasium

10,000 – 12,000 SF

Existing Student Center

12,800 – 30,530 SF

22,800 – 42,530 SF (ST)

Long-term (LT)

All new Health & Rec. Center facility in NE Sector

87,000 – 134,000 SF (ST)


Pros

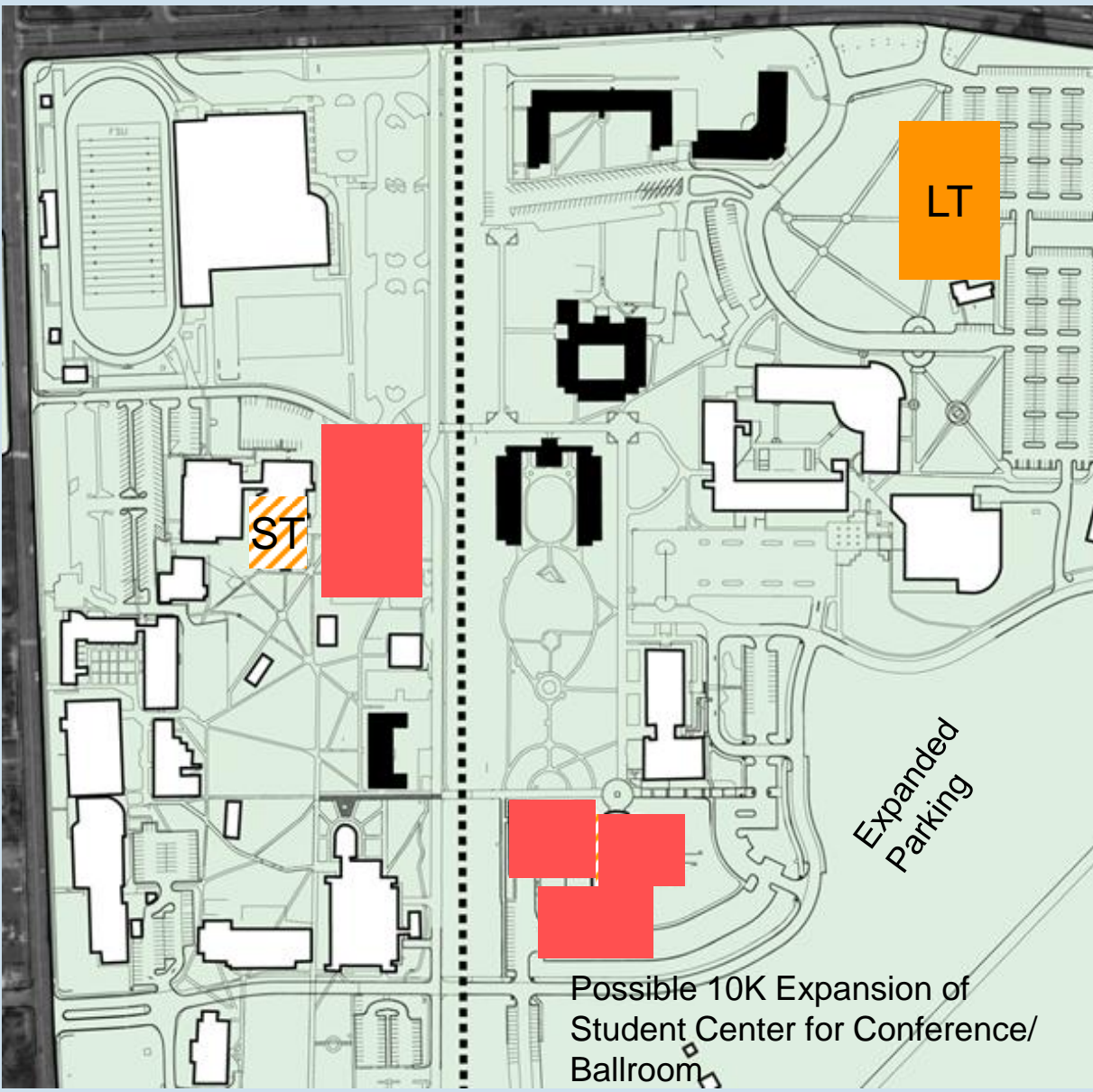
- Utilizes existing resources
- Provides some rec. program now
- LT location provides anchor for NE Sector Housing

Cons

- Gym sports programs deferred

 Student Center Programs

 Health & Rec. Center Programs



Campus Life Master Planning

Residential Life Master Plan

Student Center Master Plan

Health & Recreation Master Plan

Next Steps

Phase 3-Alternatives & Evaluations

Phase 4-Recommendations



Campus Life Master Planning

Residential Life Master Plan

Student Center Master Plan

Health & Recreation Master Plan

Next Steps

Phase 3-Alternatives & Evaluations /

Phase 4-Recommendations

