CU Denver 10 Year Facilities Master Plan

Board of Regents
November 16, 2017
Campus Opportunities

Potential CU Denver Neighborhood Expansion

Partnership Opportunities
1. Speer Blvd Parcels
2. Denver Performing Arts Complex—The Next Stage
3. Campus Village Apartments

Trade Opportunity
4. Science Building
Conceptual Scenarios

Maximize Neighborhood:
- Outdoor recreation moved off-campus.

Speer Blvd Campus:

Shift Downtown:

Legend:
- Blue: Academic/Research
- Orange: Student Life
- Tan: Student Housing
- Green: Recreation
- Blank: New Construction
Scenarios to Plan Components

Leadership Direction

Maximize Neighborhood

Speer Blvd Campus

Shift Downtown

DISCARD

No more business as usual

EXPLORE

Need transformation
Move toward downtown

Academic/Research
Student Housing
Student Life
Recreation
New Construction
Physical Plan
Facilities Master Plan
Phase I (Years 0-5)

Business School Phase II
Nexus Building Mixed Use Residential
First Year Residence Hall with Dining
CU Denver Building
Business School Renovation
Engineering & Physical Sciences Building

CU Denver Existing Facilities
AHEC Shared Campus
MSU Denver
CCD
North Classroom
Science Building
Auraria Library

LEGEND
CU Denver Existing Facilities
CU Denver Phase I Reno
AHEC Shared Campus
MSU Denver
CCD
Ground Floor Retail
Open Space

Not shown: Facilities Operations Support
Facilities Master Plan

Phase II (Years 6-10)
Facilities Master Plan

Capital Plan

### New Facilities

<table>
<thead>
<tr>
<th>Facility Description</th>
<th>GSF</th>
<th>Start Year</th>
<th>Phase 1 Costs (0-5 Years)</th>
<th>Phase 2 Costs (6-10 Years)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A1 Engineering &amp; Physical Sciences Building</td>
<td>98,368</td>
<td>2018-2019</td>
<td>$66,621,963</td>
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<tr>
<td>A2 Business School Phase II</td>
<td>12,531</td>
<td>2019-2020</td>
<td>$9,166,314</td>
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<tr>
<td>A3 First Year Residence Hall with Dining</td>
<td>146,064</td>
<td>2020-2021</td>
<td>$76,593,908</td>
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<tr>
<td>A4 Nexus Building Mixed Use Residential</td>
<td>183,032</td>
<td>2020-2021</td>
<td>$105,351,611</td>
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<tr>
<td>A5 Instructional Lab Wing</td>
<td>37,600</td>
<td>2020-2021</td>
<td>$24,433,661</td>
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<td>A6 Engineering &amp; Physical Sciences Building Phase II</td>
<td>136,463</td>
<td>2023-2024</td>
<td>$115,126,953</td>
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<tr>
<td>A7 CU Denver Building Annex Tower</td>
<td>121,000</td>
<td>2024-2025</td>
<td>$142,528,841</td>
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<tr>
<td>A8 Science Building Addition</td>
<td>148,436</td>
<td>2026-2027</td>
<td>$142,159,891</td>
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</table>

**Total New Facilities**

$282,167,457 $399,815,686

### Renovations of Existing Spaces

<table>
<thead>
<tr>
<th>Space Description</th>
<th>GSF</th>
<th>Start Year</th>
<th>Phase 1 Costs (0-5 Years)</th>
<th>Phase 2 Costs (6-10 Years)</th>
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<tbody>
<tr>
<td>B1 Tivoli Student Union Building</td>
<td>15,184</td>
<td>2019-2020</td>
<td>$3,728,915</td>
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<tr>
<td>B2 CU Denver Building Renovation</td>
<td>131,249</td>
<td>2020-2021</td>
<td>$51,376,935</td>
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<td>B3 Lawrence Street Center - EPS Building Backfill (Reno I)</td>
<td>12,220</td>
<td>2026-2027</td>
<td>$5,851,652</td>
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<td>B4 Lawrence Street Center - Science Building Addition Backfill (Reno II)</td>
<td>11,986</td>
<td>2026-2027</td>
<td>$5,739,446</td>
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<tr>
<td>B5 Student Commons - Science Building Addition Backfill</td>
<td>36,126</td>
<td>2026-2027</td>
<td>$15,136,921</td>
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<tr>
<td>B6 Tivoli Student Union Building II</td>
<td>8,000</td>
<td>2027-2028</td>
<td>$2,499,008</td>
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**Total Renovations of Existing Spaces**

$55,105,850 $29,227,028

### Other Expenses

<table>
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<tr>
<th>Expense Description</th>
<th>GSF</th>
<th>Start Year</th>
<th>Phase 1 Costs (0-5 Years)</th>
<th>Phase 2 Costs (6-10 Years)</th>
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<td>C1 Additional Facility Operating Expenses</td>
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<td>$32,104,397</td>
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<td>C2 Facility Deferred Maintenance (Lawrence Street Center &amp; CU Denver Building)</td>
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<td>$6,067,867</td>
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<td>C3 Campus Village Apartments</td>
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<td>$4,550,000</td>
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**Total Other**

$42,722,264 $41,164,970

**Grand Total**

$379,995,571 $470,207,683
Facilities Master Plan
Future Buildout
Additional Recommendations

Workplace Guidelines
• Adopt “active-office” guidelines similar to those at CU Anschutz

Space for Support Functions
• Provide space for Facilities Operations, an Office of Information Technology (OIT) data center and Environmental Health and Safety (EHS)

Advancement Outreach
• Review and amend the capital project design process to ensure the early involvement of Advancement

Classroom Scheduling
• Study the feasibility of Monday through Friday scheduling practices to raise weekly room hour use
• Examine various models of classroom scheduling to determine which model would be most effective
• Better align course enrollments to classroom sizes to improve occupancy

Speer Boulevard Crossing
• Maintain involvement with the City-led effort to improve Larimer Street across Speer Boulevard

Open Space Studies
• Study the Creekfront Park and the lawn in front of North Classroom to improve the user experience

Sustainability Master Plan
• Conduct a comprehensive effort to examine options, set goals and develop campus sustainability strategies

Computer-Aided Facility Management (CAFM) Software
• Implement recently purchased CAFM software to improve space tracking and streamline information requests