

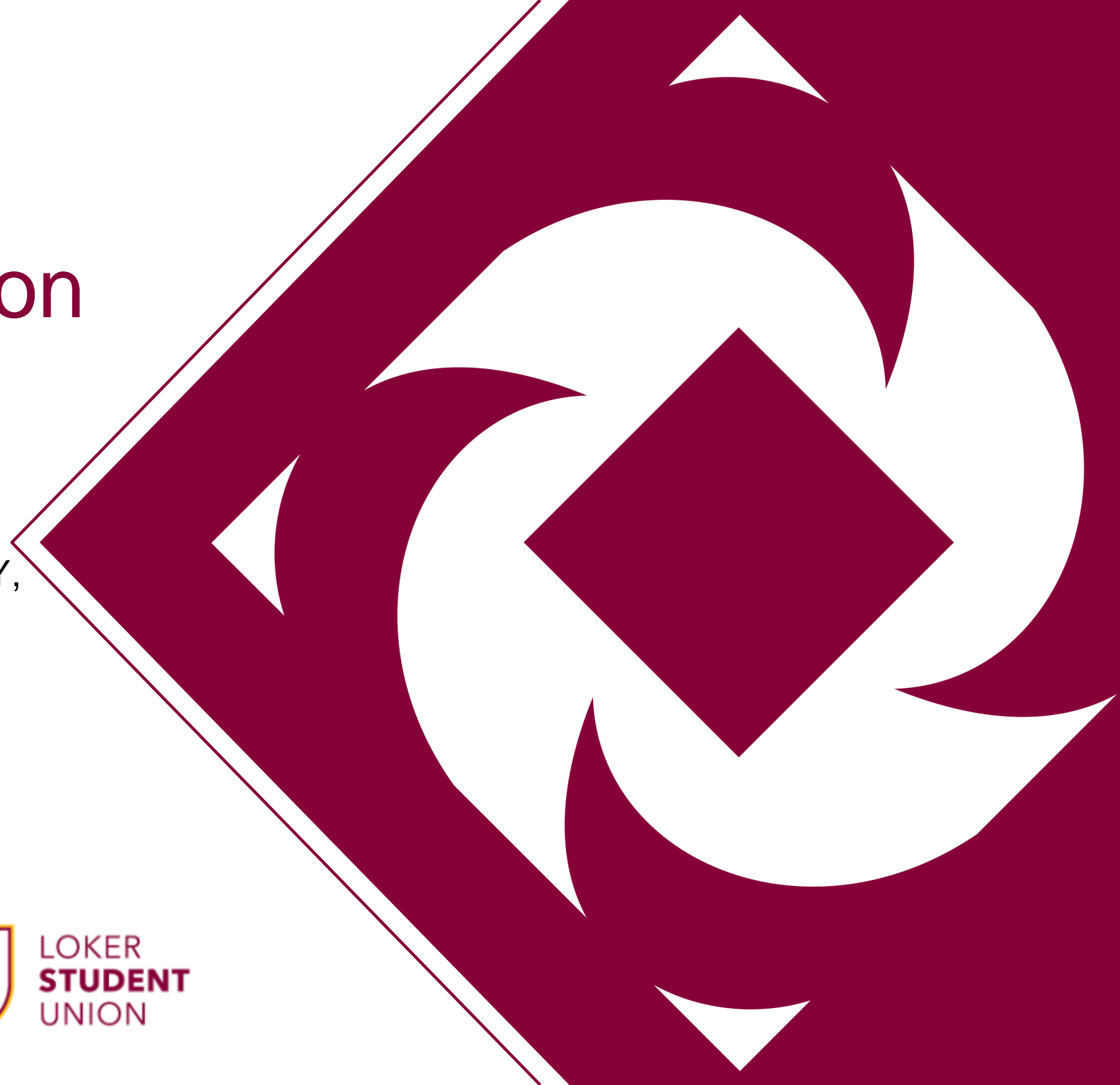
# Loker Student Union Strategic Planning

CALIFORNIA STATE UNIVERSITY,  
DOMINGUEZ HILLS

3/3/23



LOKER  
**STUDENT**  
UNION



# Agenda

MARCH 3, 2023

1

**Review of Process-to-Date**

2

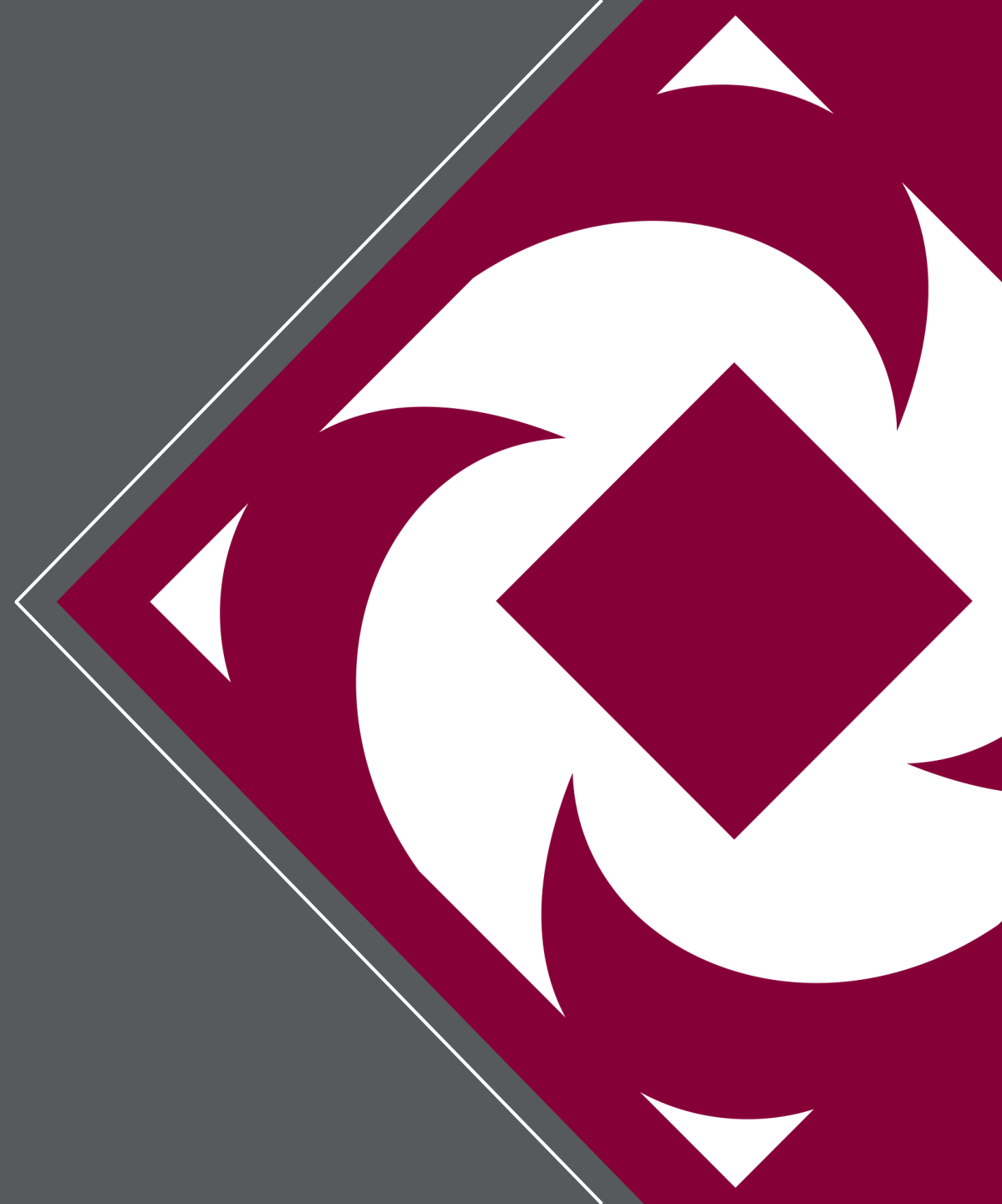
**Project Concept Options**

3

**Discussion**

1

# Process-to-Date

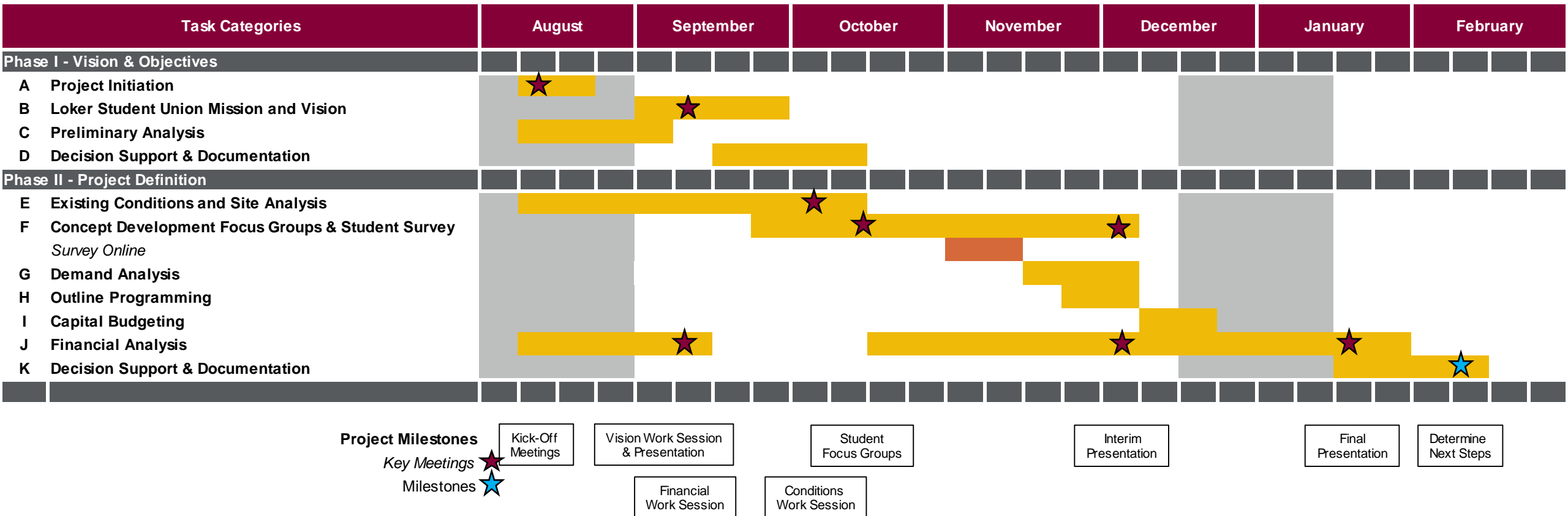


# Key Questions

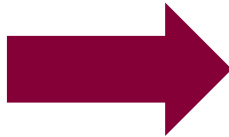
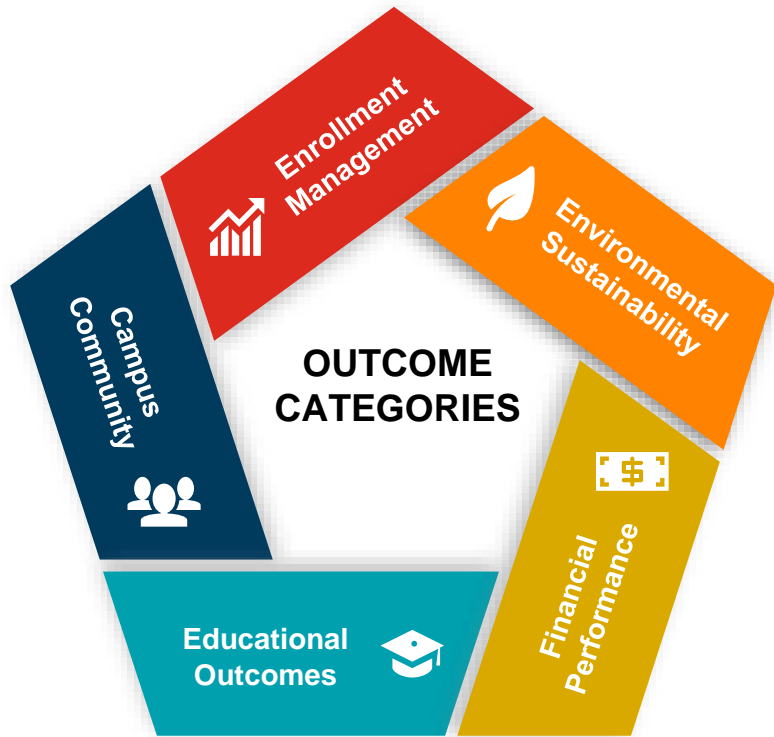
- › What is the mission and vision of the Loker Student Union?
- › How well does the LSU achieve strategic objectives?
- › What levels of demand are present for expanded programs and services from CSUDH students?
- › What are the long-term facility priorities of the LSU?
- › What are the capital and on-going costs for an expanded LSU?
- › How can deferred maintenance be addressed in a viable financial plan?
- › What level of student fees are necessary to support the project and deferred maintenance planning?

# Our Process

## LOKER STUDENT UNION STRATEGIC PLAN



# Strategic Asset Value Exercise



Strategic Objectives	Outcome Categories	Priority Level
Cultural / Identity Student Support Leadership Development Out-of-Classroom Experience	Campus Community Educational Outcomes Educational Outcomes	PRIMARY
Campus Programming Community Interaction Retention Student Employment	Campus Community Campus Community Enrollment Management Educational Outcomes	SECONDARY
Recruitment Gathering Place	Enrollment Management Campus Community	TERTIARY

	Student / Life Center
Emphasis	<b>Student Development</b> (learning, engagement, socialization, etc.)
Policies	May favor students, organizations, and activity
Governance	Heavy deference to student involvement
Financial	Low fees for students, higher for others, often student fee dependent
Spaces	Casual, flexible, youthful, lounges, student offices, amenities
Activity	Social learning, meeting oriented, flexible, last-minute
Usage	Heavy evenings/weekends, late nights, closed breaks/holidays
Brand	Student voice, edgy, social

# LSU Priorities

## SUMMARY

- › Greater variety and quality of services
- › Comfortable places to relax
- › More visible marketing of programs and activities
  - Live entertainment (indoors & outdoors)
  - Movie theatre
- › Group seating areas
- › Outdoor social and restorative spaces
  - Balcony/rooftop seating
  - Shaded small group lounge areas
  - Amenities needed (lighting, power)
- › Cultural / identity spaces central to LSU mission
  - Equity in identity-based spaces
  - Focus on meeting varied needs of each group

- › **69% report very high + high priority to improve LSU**
  - 42% of respondents expressed a lack of clarity on how they would be impacted by improvements
  - *How does this impact my financial aid?*
  - *“Will I even see any of the improvements in my time at CSUDH?”*

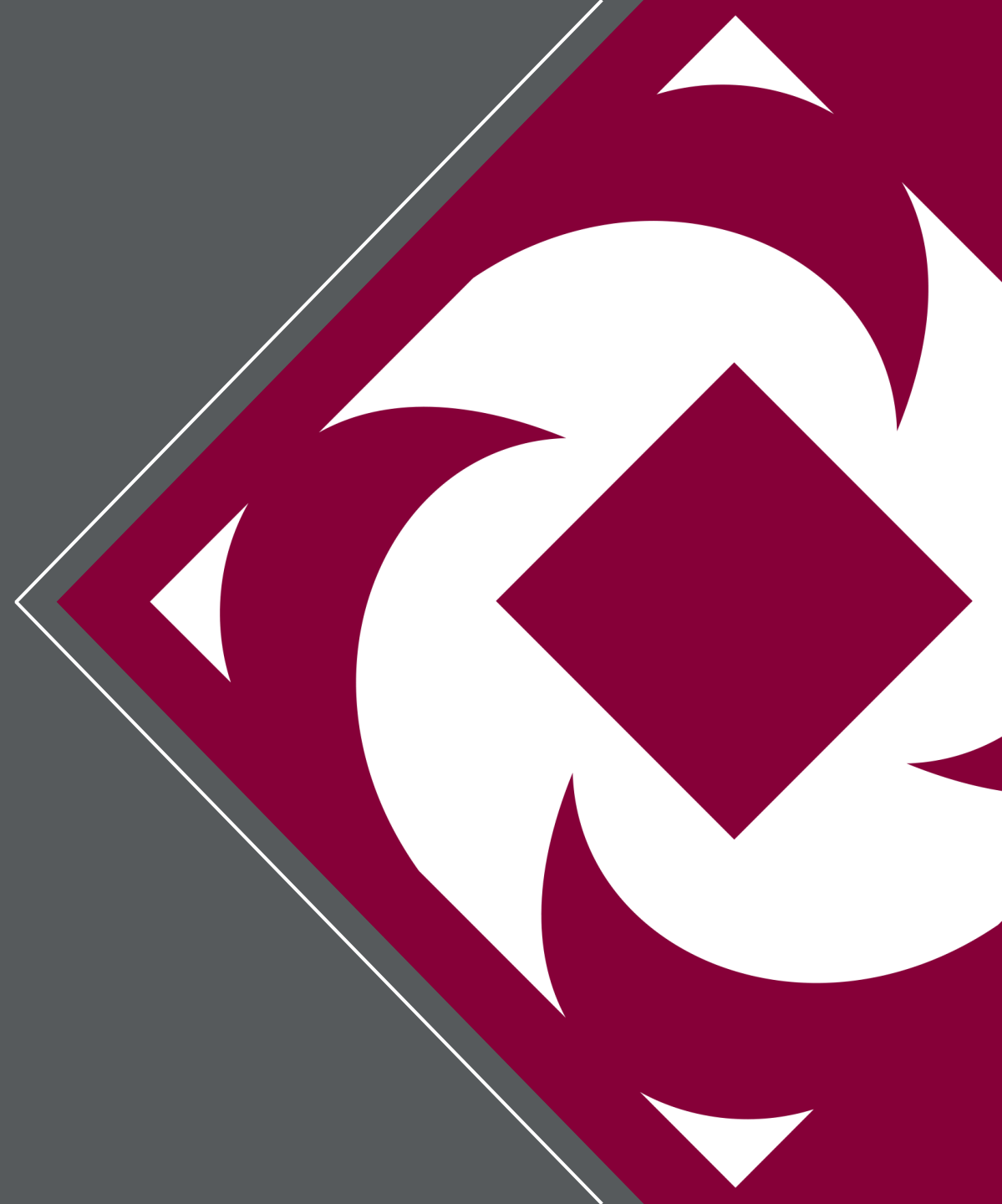


CURRENT	WITH IMPROVEMENTS
2.43 visits / week	3.71 visits / week
49.45 minutes	91.18 minutes



# 2

## Project Concept Options



# Project Considerations

## WHAT IS INFORMING OUR DECISIONS?

- › **Evolving Needs of Students**
  - Post-pandemic considerations, generational shifts in needs
- › **Transparency with Campus Community**
  - Utilizing input from community stakeholders
  - Fee discussions to be comprehensive to account for variable external factors
- › **Debt Service Coverage Ratio**
  - Measure of cash flow available to pay current debt obligations
- › **External Factors**
  - Enrollment
  - Escalation Costs
  - Construction Concerns



**Unprecedented increases in construction costs**



**Rising interest rates and inflation**



**Uncertainty in future college enrollment**

# Modeling Assumptions

## RENOVATION CATEGORIES & COSTS

**LIGHT: 25%** of New Construction Costs

*E.g., new finishes, lighting, minimal wall movement*

**MEDIUM: 50%** of New Construction Costs

*E.g., Some wall movement to create new spaces, keeping MEP equipment in place*

**HEAVY: 75%** of New Construction Costs

*E.g., Gut building interior, new wall layouts, MEP systems, and windows*

### Unknown factors impacting actual cost:

- Enrollment trends
- Code impacts
- Construction escalation
- Interest rate fluctuations

### Other Assumptions:

- Projecting steady enrollment
- Soft Cost Multiplier: 40%
- Interest Rate: 6.50%
- 30-year Term (straight amortization)
- Add'l. Financing Costs: 1.50%

# CONCEPT #1: *Lower Investment*

*Priorities: Activate & Co-Locate, Identity-Based Support, Enhanced Programming Spaces (Interior & Exterior)*

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- › **\$52.3 Million Total Project Cost**
- › **AY 28-29 Project Opening**
- › **\$144 Increase / Semester**
  - \$315 / semester total

- › **Development of “Inclusion Zone”**
  - Affinity group spaces relocated to main level in existing Bookstore footprint
  - Group-specific spaces, flexible programming spaces, lounge spaces
  - Private/semi-private campus resources space for hoteling
- › **General student lounges space near food court**
  - In Subway footprint, comfortable seating options for small to medium sized groups
- › **Co-Locate Student Support Staff & Services**
  - Locate Student Life & Leadership, LSU Staff / Activities Staff (and any others to consider?) to lower level near bookstore
- › **Relocate & Right-Size Bookstore**
  - Move the bookstore to the lower level
  - Reduce size and focus more on “campus store” model (reduce textbook “stacks”)

# Concept #1 – Lower Investment

## LOWER LEVEL



- Administrative
- Student – Designated
- Student – General
- Exterior
- New Construction
- Other



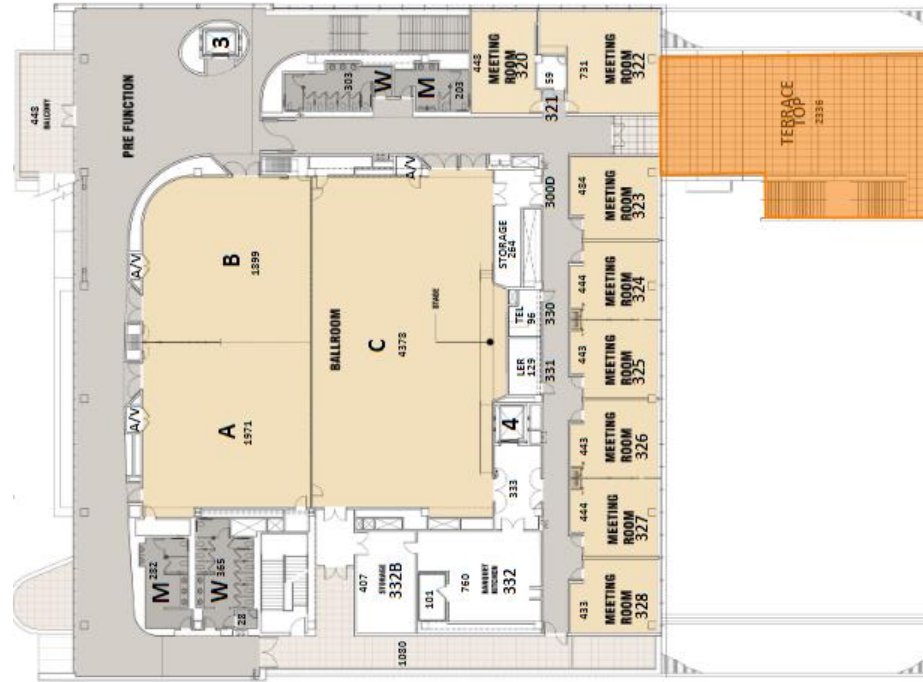


# Concept #1 – Lower Investment

## UPPER LEVEL



- Administrative
- Student – Designated
- Student – General
- Exterior
- New Construction
- Other



# CONCEPT #2: *Higher Investment*

*Priorities: Activate & Co-Locate, Identity-Based Support, Activate, Programming Space (Indoor & Outdoor), Revenue Generation*

- › **\$137.2 Million Total Project Cost**
- › **AY 28-29 Project Opening**
- › **\$375 Increase / Semester**
  - \$519 / semester total

- › **Create new rooftop deck on older union portion**
  - Social / lounge space for general student usage
  - Large-scale programs / events
  - Revenue generating for off-campus clients
- › **Expand lower level to enhance size of student service office suite and provide more general student social / collaboration space**
- › **Development of “Inclusion Zone”**
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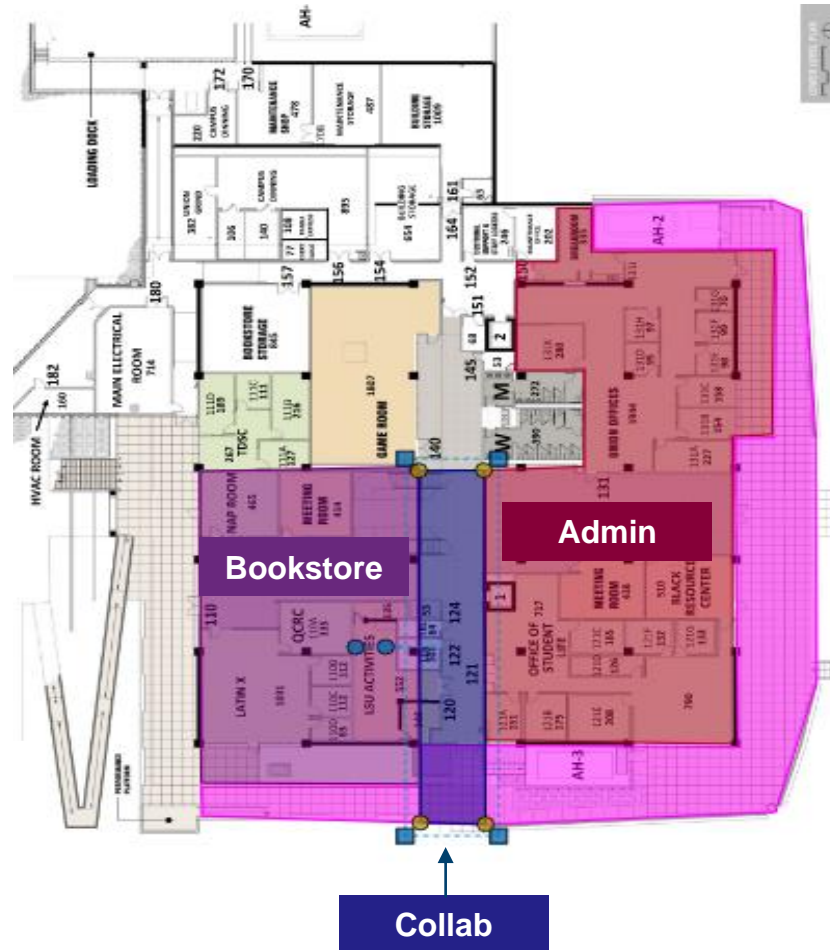


# Concept #2 – Higher Investment

## LOWER LEVEL



- Administrative
- Student – Designated
- Student – General
- Exterior
- New Construction
- Other



# Concept #2 – Higher Investment

## MAIN LEVEL

- Administrative
- Student – Designated
- Student – General
- Exterior
- New Construction
- Other



# Concept #2 – Higher Investment

## UPPER LEVEL



- Administrative
- Student – Designated
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# Concept Comparison

## Concept #1: Lower Investment

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# CSU Fee Comparison

Ranked by Union + Rec Fees	(Union + Rec) Student Center	Total Mandatory Fees	Total Enrollment (2021)
<b>\$1060 - \$1522</b>			
1 San Bernardino	\$920	\$1,734	19,182
2 Sonoma	\$920	\$2,318	7,182
3 Chico	\$910	\$2,230	15,421
4 San Diego	\$864	\$2,432	35,732
5 Sacramento	\$838	\$1,742	31,573
6 San Luis Obispo	\$813	\$4,890	22,028
7 Pomona	\$808	\$1,696	29,103
8 San Jose	\$773	\$2,157	33,848
9 Monterey Bay	\$700	\$1,551	6,995
10 Stanislaus	\$648	\$1,994	10,028
11 Northridge**	\$632	\$1,322	38,551
12 San Marcos	\$630	\$1,986	14,503
13 Bakersfield	\$602	\$1,566	10,624
14 San Francisco*	\$508	\$1,562	26,620
15 Long Beach	\$440	\$1,146	39,434
16 East Bay	\$360	\$1,242	13,499
17 Dominguez Hills	\$342	\$1,322	16,916
18 Channel Islands	\$324	\$1,060	6,437
19 Fullerton	\$312	\$1,271	40,087
20 Los Angeles	\$275	\$1,057	27,029
21 Maritime*	\$250	\$1,378	880
22 Humbolt	\$246	\$2,122	5,739
23 Fresno	\$242	\$921	24,946

Ranked by Total Fees	(Union + Rec) Student Center	Total Mandatory Fees	Total Enrollment (2021)
<b>CONCEPT 2</b>			
1 San Luis Obispo	\$813	\$4,890	22,028
2 San Diego	\$864	\$2,432	35,732
3 Sonoma	\$920	\$2,318	7,182
4 Chico	\$910	\$2,230	15,421
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<b>CONCEPT 1</b>			
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\*San Francisco and Maritime Rec Center Fees have been removed from Materials Service and Facilities to Student Center for comparison purposes.

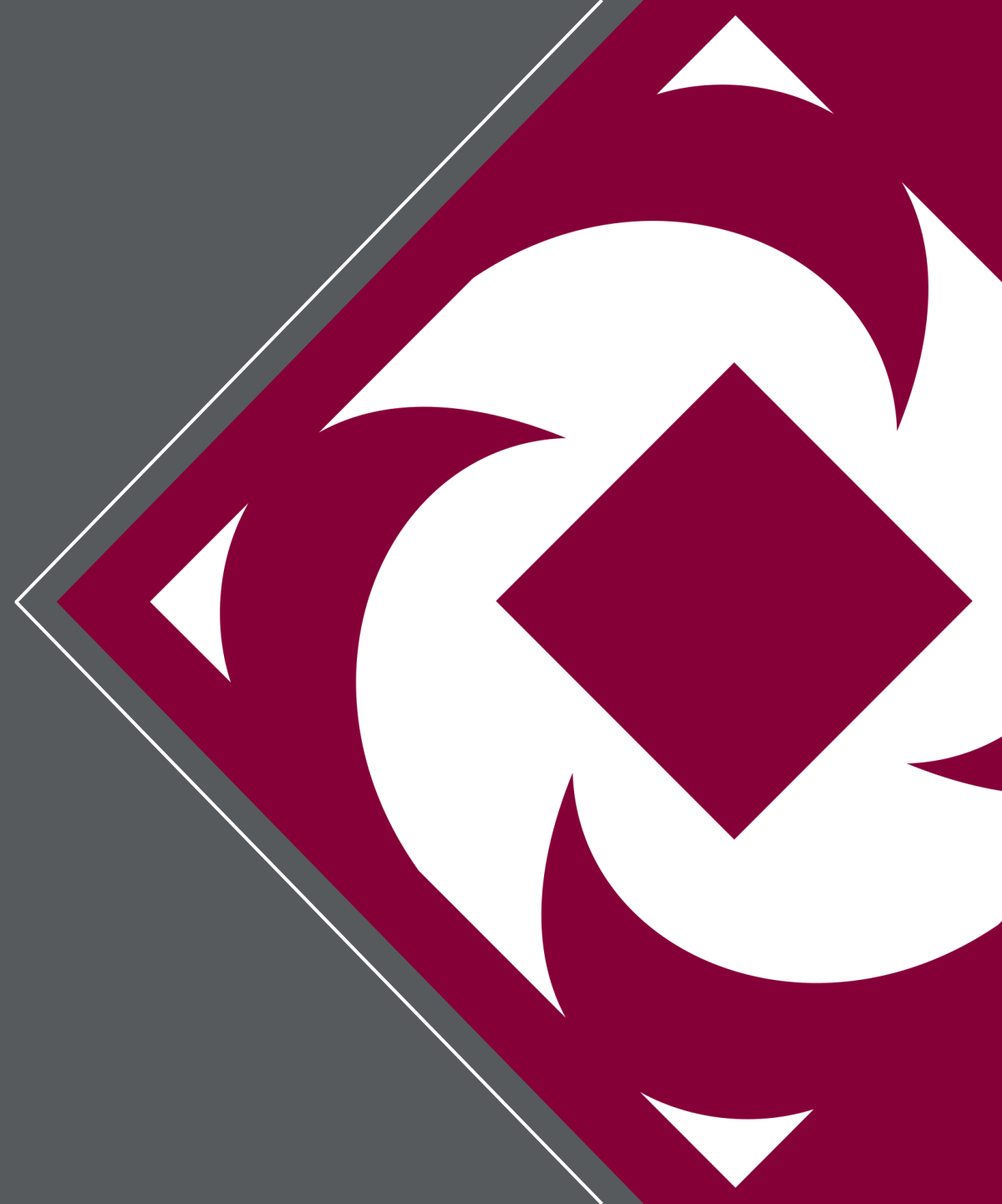
\*\*Northridge and Long Beach have anticipated fee increase. Long Beach is looking between \$200-\$250 per term.

\*\*\*Dominguez Hills has recently approved \$430 increase to support a new recreation center.

**Fee increase reflects approved \$430/year rec fee**

# 3

## Discussion & Next Steps



# Discussion

## QUESTIONS / REACTIONS / COMMENTS

- Favorite change? Least favorite change?
- Something missing? More we should consider / discuss?
- Reactions to the different concepts – does one resonate with you more than the other?
- Thoughts on the potential fee increase?
- What's still “muddy” and needs clarification?

# Next Steps

## LSU NXT30

- **Concept Refinement**
- **Follow-up with stakeholders**
  - ASI
  - Affinity Center Student Leaders
  - Other suggestions?
- **Final Recommendations regarding campaign**



**Thank You**

