CI 2025 – Envisioning our Future
Campus Update

September 2014
1. Overview & Summary
2. Goals & Objectives
3. Projects
4. Process/Schedule
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Overview and Summary

Critical need and justification for a multi-project development:

**Enrollment Growth**  CI is a growing campus with increasing demand; full build-out at 15,000 FTES.

**Academic Need**  Enrollment growth requires additional academic space for faculty and students to interact and engage in scholarly work. Lecture and laboratory space is a critical need.

**Student Housing**  Enrollment growth requires additional on campus student housing that is currently over-capacity. CI can accommodate over 400 additional students living on campus with current enrollment.

**Residential Real Estate Market**  Real estate market in Ventura County is showing signs of improving. Phase 2A/B development opportunity exists.
Goals & Objectives
Goals & Objectives

- Develop viable economic plans to support enrollment growth with acceptable level of risk
  - Academic, student life & residential
  - Plans for the next decade
- Identify & leverage all potential revenue sources
  - State funding
  - Site Authority (UG, housing, retail, entertainment, tax increment)
    Student housing, parking, retail, external rentals, etc.
  - Wellness/Recreation/Events Center
  - Public/public & public/private partnerships
  - Student fees
  - Grants, philanthropy, advertising, sponsorship, endowments
- Facilitate integration of campus with surrounding community
  - Continuing Education, events, athletics, lecture series, etc.
Projects

Short Term Projects (1 – 5 Years)

Self-Funded:
- Student Housing expansion
- University Glen housing expansion
- Student Health Center
- Photovoltaic Cell Generation

Partially Self-Funded:
- Wellness/Recreation Center Phase 1

Not Self-Funded – Possible State Funded
- Academic Facilities
- Dining Commons expansion
- Child Care Center
- Parking expansion
Projects

Short Term Projects Map
(Project locations are tentative and subject to possible modifications.)
Projects

Mid-Term Projects (6 – 10 Years)

Self-Funded:
- Student Housing expansion
- Student Health Center expansion
- Conference Center
- Retail expansion
- Parking expansion

Partially Self-Funded:
- Wellness/Recreation Phase 2

Not Self-Funded – Possible State Funded
- Academic Facilities
Mid Term Projects Map
(Project locations are tentative and subject to possible modifications.)
Process/Schedule

Campus Development History/Advisory Process

- Sept. ‘97 – Senate Bill 623 (O’Connell) approved property transfer to the Trustees of the CSU
- Fall ‘98 – CI’s Long Range Development Plan (Master Plan) approved
- Sept. ‘98 – Senate Bill 1923 (O’Connell) approved establishing the CI “Site Authority” to facilitate and provide for the financing and support of the transition of the site for use as a campus
- June ‘00 – CI’s “Specific Reuse Plan” released to guide development of Site Authority land
- Dec ‘13 – Plan to engage a development advisor approved by the Site Authority Board
- Dec ‘13 – Request for Proposal (RFP) for Development Consulting Services issued
Process/Schedule

Development Advisory Process

- Engaged Jones Lang LaSalle as Development Advisor (June 2014)
- Research & analyze financing options for projects
  - Assess existing financial situation, academic needs, community partnership
  - Research market for revenue-generating projects
- Identify options to delivery projects that support campus growth
- Review options for campus feedback/direction
- Present to SA, CSU Board approvals in concept
Process/Schedule

- Identify the optimal way to implement the CI 2025 programmatic needs

- Evaluate alternative methods and opportunities to achieve delivery of the programmatic requirements of CI 2025
  - Assess existing financial situation
  - Evaluate all potential revenue sources and approaches to reducing costs
  - Evaluate alternative financing and development structures, including public/private and public/public partnerships
  - Develop multiple strategies to support the Program priorities

- Develop an implementation plan for the selected development strategy
## Process/Schedule


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<th>Week</th>
<th>Phase I</th>
<th>Phase II - Scenario Development and Selection</th>
<th>Academic Track</th>
<th>Financial Track</th>
<th>Wellness &amp; Recreation Center / Events Center Track</th>
<th>Community&amp; Governmental Partnership Track</th>
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Next Steps

- **Campus Feedback to Goals & Objectives**
  - Brown bag presentations, Physical Master Plan Committee, Academic Senate
  - Email: ci2025@csuci.edu

- **Completion of Consultant Phase I Report**
  - Financial assessment
  - Academic needs
  - Market analyses (University Glen housing, Student Housing)
  - Development Options

- **CSU Board of Trustees Approval in Concept**
Questions

CI 2025 Web Page