

Strategic Initiatives Steering Committee

Project Proposal Template

Subcommittee: Capacity and Sustainability

Name of the Project or Proposed Action: Academic Precinct Study: Mixed Use Development

Subcommittee Background

California's public institutions of higher education, including its system of 23 California State University (CSU) institutions, operate in an arduous environment of constrained fiscal resources, and competition to attract the finest students and deliver top-notch academic and support services to students.

While state financial support for higher education remains unpredictable, CSUCI must continue to ensure the campus has the necessary economic and physical resources to meet the needs of a growing student population and fulfill our university's ongoing commitment to our region.

Established under the Strategic Initiatives Steering Committee, the Capacity and Sustainability Subcommittee is charged with engaging the campus community to identify the campus' most pressing economic and physical resource needs and key opportunities to support sustainable growth. This campus community engagement has helped to inform the development of the series of strategic initiative proposals the Subcommittee is recommending.

Proposal Overview

As the University's enrollment increases, we need to provide space to support this growth. This includes instructional spaces (classrooms, labs, support space), student support & co-curricular activities spaces, student housing, administrative spaces, and meeting/collaboration spaces. This proposal is to commence detailed planning, including a feasibility study, on how we can deliver needed space to meet these growth needs in the next five to ten years. The outcome of this effort will provide the campus with a detailed project proposal for new capital project(s) that can be implemented within the next five years.

Responses to Strategic Initiative Steering Committee Questions

1. What is the data or evidence that we will examine to gauge the effectiveness of the project?

The following metrics will be used to determine the effectiveness of the project:

- Instructional and administrative space utilization;
- Capacity needs for student housing based on enrollment projections and occupancy trends;
- Financial analyses that will assess campus revenue and debt capacity.

2. What is the implementation timeline? (Include budget and/or allocation determination.)

This effort will commence in the new year and take approximately three to four months to complete. It will include a programmatic and financial analysis of potential projects under

consideration, and will involve periodic reviews from various campus constituencies that will be included in the project program. The fee for the consultant services is \$301,000.

3. Who (person, unit, etc.) will be responsible for implementing, tracking, and evaluating this project?

The Vice President for Business and Financial Affairs, with support from the Assistant Vice President for Facilities Services and the Senior Director for University Administrative Services will be responsible for implementing and evaluating this Project.

4. What groups and/or individuals provided input during the development of this proposal?

The following groups have provided input into this effort:

- Division of Academic Affairs;
- Division of Student Affairs;
- HRE;
- Division of Business and Financial Affairs;
- Division of University Advancement;
- Site Authority Board

5. If successful, how could or should this project be scaled up?

The planning that will occur will be a model for future planning studies, and will be useful in developing a longer range planning model for capital growth over the next decade.