<table>
<thead>
<tr>
<th>Agenda</th>
<th>Naomi Goodwin, Vice President Administration &amp; Finance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Welcome</td>
<td>President Hagan</td>
</tr>
<tr>
<td>Planning for the Future</td>
<td>Naomi Goodwin</td>
</tr>
<tr>
<td>How Do We Get There?</td>
<td>Persis Rickes &amp; Elyse Skerker Sigal, Rickes Associates</td>
</tr>
<tr>
<td>Near-Term Planning</td>
<td>Roshni Thomas, Director Facilities Planning, Design &amp; Construction</td>
</tr>
<tr>
<td>Next Steps</td>
<td>All</td>
</tr>
</tbody>
</table>
PLANNING FOR THE FUTURE
CSUDH Campus Buildings

- Pre-1978
- 1979-2006
- 2007-Present
- Temporary Buildings
<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Science + Innovation Building</td>
<td>Under Construction</td>
</tr>
<tr>
<td>Innovation + Instruction Building</td>
<td>Construction To Begin Spring 2019</td>
</tr>
<tr>
<td>New Student Housing</td>
<td>Construction To Begin Fall 2018</td>
</tr>
<tr>
<td>University Village</td>
<td>Approved. Developer Selection Underway</td>
</tr>
<tr>
<td>Library North Seismic</td>
<td>Construction To Begin Fall 2018</td>
</tr>
<tr>
<td>LaCorte Recital Hall</td>
<td>Under Construction</td>
</tr>
<tr>
<td>NSM Seismic + Renovation</td>
<td>#1 Campus Priority 2019-20 CSU Capital Plan</td>
</tr>
<tr>
<td>SBS Renovation</td>
<td>#1 Campus Priority 2020-21 CSU Capital Plan</td>
</tr>
</tbody>
</table>
New Science + Innovation Building
Current Science Building
New Science + Innovation Building
Small College Complex
New Innovation + Instruction Building
New Innovation + Instruction Building
New Student Housing

New Housing Location

Construction to Begin Spring 2018 ● Anticipated Completion Fall 2020
New Student Housing
New Student Housing
University Village

Phased Mixed-Use Development:

2,000 market-rate apartments

Ground floor retail along Birchknoll

Business park off Central Avenue

1.1 acre park

Developer Selection Process Underway
LaCorte Recital Hall
LaCorte Recital Hall

Construction in Progress ● Anticipated Completion Fall 2018
HOW DO WE GET THERE?
How Do We Get There?

Multi-Phase
Consultative
Student-Focused
One Size Does Not Fit All
Communication is Key: Listening + Sharing
Focus on Long-Term Objectives
Maximize External + Internal Expertise
Small College Demolition

18 Classrooms with 800 Total Seats
Used Frequently by Multiple Colleges

16 Offices/Departments
Mix of Student Support, Academic Programs and Administrative Uses

January/February 2019
Anticipated Demolition
About Rickes Associates

Higher Education Space Planning & Programming Specialists

Strategic space planning:
- 400 projects
- 200 colleges and universities
- 25 states, 6 countries

Over 25 years of quantifying and qualifying space needs within an institution’s strategic context.
Near-Term Space Plan

**CURRENT CONDITIONS**

TODAY January 2019

Spring 2021

Fall 2021

Later Fall 2021

**DISTRIBUTION OF SPACE BY COLLEGE**

**TOTAL ASSIGNABLE SQUARE FEET (ASF) = 750,000***

*Excluding CAMS and Residential

- **Library= 147,100 ASF**
- **Natural and Behavioral Science= 77,300 ASF**
- **Health Human Services and Nursing= 77,000 ASF**
- **College of Arts and Humanities = 65,600 ASF**
- **Extended Education = 26,700 ASF**
- **College of Education= 19,600 ASF**
- **Provost= 15,940 ASF**
- **CBAPP= 13,900 ASF**

****Includes space assigned to Graduate and Undergraduate Deans**

**25**
Near-Term Space Plan

**PHASE 1: DEMOLISH SMALL COLLEGE COMPLEX 1-13**
*Relocate SCC 1-13 Occupants*

- 18 Classrooms
- 800 Total Seats
- 16 Offices/Departments

**37,200 ASF**

**Near-Term Space Plan**

**18 Classrooms**
**800 Total Seats**
**16 Offices/Departments**

**TODAY**

**DEMO LISH SCC 1-13**

**“NEAR-TERM”**

**January 2019**

**Spring 2021**

**Fall 2021**

**Later Fall 2021**
Near-Term Space Plan

**PHASE 2:**

**CONSTRUCT SCIENCE + INNOVATION BUILDING**

54,221 ASF
30 Instructional Spaces

*Existing Labs in NSM will be renovated to classrooms*

NEW SCIENCE + INNOVATION BUILDING

TODAY
January 2019
Spring 2021
Fall 2021
Later Fall 2021
Near-Term Space Plan

PHASE 3:
CONSTRUCT INNOVATION + INSTRUCTION BUILDING

51,767 ASF
17 Instructional Spaces
**Begin With The End In Mind**

**Future Planning + Space Alignment**

1. Demolish SCC #14
2. Defragment Colleges
3. Demolish EAC + SAC

- MOVES FROM COE TO SBS
- MOVES FROM NSM TO SCIENCE AND INNOVATION BUILDING
- MOVES FROM SAC 2+3 TO SPACE ON + OFF CAMPUS
- MOVES FROM SAC 2+3 TO SPACE ON + OFF CAMPUS
- MOVES FROM LIBRARY?
- MOVES FROM SBS TO INNOVATION + INSTRUCTION & NSM
Classroom Findings

Seat Size:
Average amount of space per student seat

Goal: 20 to 25 square feet per seat, depending upon room type
Room Hour Utilization:
Extent to which a classroom is used within the scheduling window

Goal: 67% of available time, on average, based on 43.75 daytime window
Classroom Hour Utilization

DAYTIME SCHEDULING WINDOW 43.75 HOURS
Classroom Findings

**Seat Occupancy:**
Extent to which seats are occupied when a classroom is scheduled

**Goal:** 67% of the seats, on average
Classroom Findings

**Utility**: extent to which classrooms are used within the scheduling window
- Target: 67% of available time
- Window: 43.75 | 2,028 hours | 820 courses

**Occupancy**: extent to which the seats in a room are occupied when scheduled
- Target: 67% of the seats
- Seats: 4,471
Projected Classroom Distribution: Ideal

*Projected need at 67% Seat Occupancy

AT 67% SEAT OCCUPANCY, DEFICIENCY OF CLASSROOMS IN THE 51-70 SEAT CAPACITY RANGE

- DISTRIBUTIONS THAT CANNOT BE ACCOMMODATED

- DISTRIBUTIONS THAT CAN BE ACCOMMODATED

January 2019 Available Inventory n=78

NEED n=72
Projected Classroom Distribution: Near-term

AT 80% SEAT OCCUPANCY, COURSE LOAD CAN BE ACCOMMODATED IN CLASSROOMS REMAINING AFTER SCC 1-13 DEMOLITION

*Projected need at 80% Seat Occupancy
Near-term Seat Occupancy

72% SEAT OCCUPANCY
40 Seats in Room
29 Occupied

80% SEAT OCCUPANCY
40 Seats in Room
32 Occupied

67% SEAT OCCUPANCY
40 Seats in Room
27 Occupied

CURRENT

NEAR-TERM ACCOMMODATION

GOAL

Reduced Flexibility

Increased Flexibility
Implications

18 classrooms eliminated
Sufficient classrooms remain to accommodate load

Classrooms in 51-70 range will be in shorter supply
Tighter seating in 31-50 seat range at 80% seat occupancy

Scheduling optimization needed to achieve best match
University acquiring scheduling optimization software

A smaller number of classrooms available in peak times
Shoulder periods will need to be used more intensively
Identify and enhance student-facing programs to better reach students.
Office Move Goals

Create new synergies and spatial alliances with a student focus.
Foster + enhance group identity.
Support university strategic plan + master plan goals.
Opportunity to Develop
STUDENT SUCCESS HUB

“Be the center of intellectual and creative life at CSUDH, facilitating teaching, learning, research, intellectual inquiry, and curiosity. Be an innovative, collaborative, inclusive, and flexible organization that provides responsive, user-centered services and technologies that meet the evolving information, curricular, and research needs of CSUDH students, faculty, and staff and the surrounding community.” – Library Visioning Study

Goal is to unite student-centered groups and create new collaborations, intellectual stimulation and creativity
Public Comes to Location
Student-Facing
Closed-Wall Meeting Space Needed
Full-time Faculty Offices
Instructional Space
Unassignable
Parking/ Rideshare Office
PACE
Passport Office
Women’s Resource Center
Foundation
SLICE
CSI3
CISE
Educational Partnership
School Leadership Office
Encounter to Excellence
Male Success Center
Upward Bound Math and Science
ROTC
Liberal Studies
Supplemental Instruction
Risk Management

SMALL COLLEGE OCCUPANTS BLDG 1-5
SMALL COLLEGE OCCUPANTS BLDG 6-11

Public Comes to Location
Student-Facing Closed-Wall Meeting Space Necessary
Full-time Faculty Offices
Instructional Space
Unassignable
Parking/ Rideshare Office
PACE
Passport Office
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Liberal Studies
Supplemental Instruction
Risk Management

3,000 ASF
234 ASF
917 ASF
1,402 ASF
484 ASF

303 ASF
202 ASF

Full-time Faculty Offices
Public Comes to Location
Student-Facing
Closed-Wall Meeting Space Necessary
- Tenured full-time faculty need private offices

- “Intrusive advising” practices: Meet with every student, every semester

- Collocation of IDS/PACE and Labor Studies is important
- Public-facing reception area
- Storage space necessary for supplies and equipment
- Locker space and showers needed for officers
- Parking and Rideshare needs to be collocated
Foundation

- Limited direct student services

- Administrative department that works closely with Advancement, ASI, LSU, and Faculty Principal Investigators

- Runs the Live Scan office, which is a public-facing entity

- Requires ample space for file storage and Board of Directors’ meetings
- Student-facing organization

- SLICE houses the American Indian Institute

- Leads a jump-start program for community

- Space for students to complete homework

- Requirement of lounge space for students, group meeting space, and space to hold events and programs
- Student outreach in K-12 education

- Runs Teacher Support Institute

- Requires open innovation space with flexible partition walls

- Private offices needed for full-time faculty
- Conducts closed door one-on-one meetings with students
- Provides group mentoring, and programming for 30-50 students
- Provides a mentorship service to over 100 students on campus
Women’s Resource Center

- Runs a number of programs that require event space
- Pantry space for food-insecure students
- Access to a room for lactation
- Space should feel comfortable and include soft seating and storage for programming supplies
- Requires access to confidential meeting space
- Academic unit within the College of Education

- Provides academic advising to students

- Computer workstations needed for students

- Private offices needed for full-time faculty
- One of three academic advising entities on campus

- Runs a summer bridge program with over 700 freshman each year

- ETE practices “intrusive advising” and meets with each student every semester

- Private meeting space necessary for student advising and full-time staff
Supplemental Instruction

- Supports freshman students with Math and English

- Supports a summer bridge program

- Workroom space for tutoring program necessary for 15-20 tutors and bi-weekly training sessions

- Space needed for supplies, printing, and textbooks
- Unit that oversees all TRIO and Gear UP programs as well as the Male Success Alliance Center, Student Support Services, Veterans Resource Center, African American Student Outreach, and Community and Faith-based Organizations

- Not directly student-facing, but would benefit from an adjacency to the Male Success Alliance Center
- TRIO program

- Serves students in the community through outreach at local institutions

- Weekly program on Saturday in Welch Hall

- Access needed to 60 laptops and a 3-D printer

- Grant dictates a need of 595 square feet of space including fireproofed locked storage
School Leadership Program

- Graduate unit within the College of Education
- Open and collaborative working and teaching space in current space
- Cubicle-like space setting with shared group meeting space
- Currently utilizes dedicated classroom for graduate program
- Confidential meeting and information/records storage needs

- Equipment storage including ergonomic chairs, industrial hygiene and firefighting equipment

- Proximity to parking for department carts
Preferred access to fields

Space required to store equipment

Group meeting space in current arrangement
Multi-step Moves

MOVES FROM SCC 1-13 TO LIBRARY
MOVES FROM SCC 1-13 TO WELCH/OTHER CAMPUS LOCATIONS
MOVES OFF-CAMPUS
MOVES FROM WELCH/OTHER CAMPUS LOCATIONS TO LIBRARY

Student Success Hub
Creation + SCC 1-13
Office Moves
NEXT STEPS + CAMPUS COMMUNICATIONS
### Timeline for Spring 2019 Class Scheduling - Key Dates

<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>By April 30</td>
<td>Contract with class schedule vendor finalized</td>
</tr>
<tr>
<td>By May 31</td>
<td>Project management implementation confirmed + communicated to Deans and college schedulers</td>
</tr>
<tr>
<td>By Oct. 22</td>
<td>Spring 2019 registration begins</td>
</tr>
</tbody>
</table>
Timeline for Space Moves - Key Dates

By May 25  Department move locations confirmed & renovation floor plans shared with VPs & department heads

By May 31  Project managers for moves confirmed/communicated

By Nov. 30  Move sequencing & dates confirmed/communicated

By Dec. 23  All offices packed and ready to move
More than People

**STORAGE + “STUFF”**

- **Equipment**  
  (laptops, scanners, computers, printers..)

- **Art Supplies**  
  (classroom items, craft supplies...)

- **Programming Items**  
  (tables, karaoke machines, projectors..)

- **Confidential Files**  
  (grant mandated records, advising files..)

- **“Stuff”**  
  (Misc items, unit specific décor, personal objects..)
Key Contacts

Class Scheduling
Yvette Nava, Senior Analyst, Academic Scheduling & Facilities
Ken O’Donnell, Interim Vice Provost
Marci Payne, Chief of Operations, IT

Office Relocations & Renovations
Jay Bond, University Planning Consultant
Roshni Thomas, Director, Facilities Planning Design & Construction
Small College Relocation Logistics Working Group

-Jay Bond, University Planning Consultant
-Rod Hay, Chief of Staff
-Ken O’Donnell, Interim Vice Provost
-Marci Payne, Chief of Operations, IT
-Jeff Poltorak, Senior Associate Vice President University Advancement
-Matthew Smith, Director Educational Partnerships
-Roshni Thomas, Director Facilities Planning, Design & Construction