

# Topics

- › Budget
- › Change Management and Growth
- › Communication
- › Facilities, Infrastructure, and Capital Projects
- › Human Resources
- › Shared Governance
- › Student Success

Types of Space	Description	Funding Sources	Recent Activities
<p><b>INSTRUCTIONAL</b> Classroom and support rooms that are institution-wide resources.</p>	<p>112,242 ASF ft<sup>2</sup> (121 rooms)</p> <ul style="list-style-type: none"> <li>Classrooms usage ranges from 21-58 hours per week; optimal usage is approximately 45 hours per week</li> <li>Large classrooms are highly impacted</li> </ul>	<ul style="list-style-type: none"> <li>Historically, instructional space funded by UCOP/state funds (\$0 since 2006)</li> <li>Renovations eligible for deferred maintenance fund (\$15M total)</li> <li>External fundraising, e.g., Neil Campbell Science Learning Laboratory</li> </ul>	<ul style="list-style-type: none"> <li>Accelerated repairs to University lecture hall during holiday break in Dec 2016</li> <li>Working group focused on classroom renovation plan; funding source to be determined</li> <li>Potential UCOP funding for Student Success Building construction in 2018-19</li> </ul>
<p><b>OFFICE</b> Office facilities assigned to academic, administrative, and service units for desk-based activities.</p>	<p>860,089 ASF ft<sup>2</sup> (4,376 rooms)</p> <ul style="list-style-type: none"> <li>Single occupancy work stations range from 35ft<sup>2</sup> to 400ft<sup>2</sup></li> </ul>	<ul style="list-style-type: none"> <li>Historically, office space funded by UCOP/state funds (\$0 since 2006)</li> <li>Renovations eligible for deferred maintenance fund (\$15M total)</li> <li>External fundraising, e.g., Bourns College of Engineering</li> </ul>	<ul style="list-style-type: none"> <li>59 patch and paint projects completed since Dec 2016</li> <li>Large backlog of requests that need to be funded and prioritized</li> <li>Campus has initiated space utilization efforts</li> <li>Off campus leases are an option</li> </ul>
<p><b>RESEARCH</b> Laboratories and their related areas that are used for activities associated with research, scholarly activity, and teaching which requires student observation, practice, or experimentation; includes greenhouses.</p>	<p>1,213,638 ASF ft<sup>2</sup> (3,200 rooms)</p> <ul style="list-style-type: none"> <li>UCR's space-to-faculty ratio is average for the UC system (1150 ASF ft<sup>2</sup> per faculty).</li> <li>UCR's dollar awards per research square foot is the lowest in the system: \$154 per square foot in FY 14, compared to UCLA \$511 (highest) and UCM \$244 (second-lowest)</li> </ul>	<ul style="list-style-type: none"> <li>Indirect cost recovery (IDC) funds, which are generated from external contracts and grants, can be used for new buildings and renovation; there are restrictions based on funding source</li> <li>Renovations eligible for general maintenance funds (\$2M per year)</li> <li>External fundraising</li> </ul>	<ul style="list-style-type: none"> <li>Center for Advanced Neuroimaging opened in January 2017</li> <li>Multidisciplinary Research Building (MRB) 1 groundbreaking in fall 2016</li> <li>Renovation priorities identified by Dean</li> <li>A&amp;E/Facilities reorganization and increase in staff hiring</li> <li>Introducing streamlined project management system for science lab renovations</li> </ul>
<p><b>RESIDENTIAL</b> Residential facilities for students, faculty, staff, and visitors to the institution</p>	<p>1,681,907 ASF ft<sup>2</sup> (4,489 rooms)</p> <ul style="list-style-type: none"> <li>2005 campus goal is to house 50% of students; currently at 30%</li> </ul>	<ul style="list-style-type: none"> <li>Residential spaces are campus auxiliary units, that are revenue-generating and self-funded</li> <li>UCOP is exploring Public-Private Partnerships (P3 model) to initiate new construction of student residential housing</li> </ul>	<ul style="list-style-type: none"> <li>UCR collaborating with UCOP to leverage P3 model for increased residential, classroom, and arts/performance space in North District site</li> </ul>

# Facilities, Infrastructure, and Capital Projects

- › At this point in UCR's history, what is our biggest facilities-related opportunity that could move our campus ahead?

# Facilities, Infrastructure, and Capital Projects

- › Based on the background information provided, including funding sources and restrictions, what strategies should we pursue to move the campus ahead?