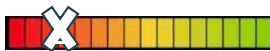





Unit Goals: Capital Planning & Space Management

Goal	Key Metrics/Milestones	Goal Drivers	Status
<p>Goal 1: Develop space and financial models for alternative growth scenarios for the LRDP update. (FY24 – FY26)</p> <p>P1 – DFA-A</p>	<ul style="list-style-type: none"> Completion of a report summarizing space needs and capital costs for two or three growth scenarios and an evaluation of potential issues and challenges. 	<ul style="list-style-type: none"> Campus intends to update the LRDP and requires information to help determine what enrollment level to target. 	
<p>Goal 2: Develop strategy, feasibility analysis, and implementation recommendations for UCI P3 Development (Public-Private Real Estate Partnerships), pursuing affordable housing solutions. (FY24 – FY28)</p> <p>P1 – DFA-A</p>	<ul style="list-style-type: none"> Completion of accurate analysis and sound planning recommendations for P3 development solutions that serve key strategic needs and financial feasibility factors. Initiation of projects that achieve UCI strategic goals and financial metrics. 	<ul style="list-style-type: none"> Support campus leadership's interest in developing P3 housing for students, faculty, and staff. Plan affordable student housing to make progress towards achieving the LRDP goal of accommodating 60% of students on campus. 	
<p>Goal 3: Improve the programming process and basis-of-design documents (DPPs) for the development of new facilities to increase efficiency, effectiveness, and inclusion of campus population. (FY24 – FY26)</p> <p>P4 – DFA-A</p>	<ul style="list-style-type: none"> Identification of improvements to the DPP process or documents. Completion of DEI plans. 	<ul style="list-style-type: none"> Improve the usefulness of DPPs as the basis of design for design-build projects. Ensure that DPPs accurately represent requirements of various campus stakeholders. 	
<p>Goal 4: Develop recommendations to further reduce the amount of administrative office space leased by the campus over the next five years. (FY24 – FY28)</p> <p>P1 – DFA-A</p>	<ul style="list-style-type: none"> Square footage of space no longer leased. Amount of budgetary savings. 	<ul style="list-style-type: none"> Reduce lease costs to help address structural budget problem. Optimize space assignments to reflect hybrid and remote work patterns. 	

Unit Goals: Capital Planning & Space Management

Goal	Key Metrics/Milestones	Goal Drivers	Status
<p>Goal 5: Improve the accuracy and completeness of space data in the facilities inventory system (FDX) and expand available space information to better support reporting, planning, space and emergency management. (FY24 – FY28)</p> <p>P1 – DFA-A</p>	<ul style="list-style-type: none"> Decreasing number of inaccuracies or omissions in annual review within audits. Accuracy and availability of floorplans and new data fields in FDX database. 	<ul style="list-style-type: none"> Ensure that the FDX contains accurate space and building data that can reliably be used for planning and reporting purposes. 	