

Administration and Finance - 2020

FACILITIES PLANNING, DESIGN & CONSTRUCTION ASSESSMENT PLAN



Campus Growth & Development

Facilities Planning Design & Construction

January 23, 2020

■ Assessment Purpose

- Facilities Planning Design and Construction was seeking to understand how the physical growth of campus is keeping pace with student enrollment growth and campus need.
- Question: **Are we keeping up with the campus demand for space in a timely manner?**



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Campus Growth & Development

■ Assessment Methodology

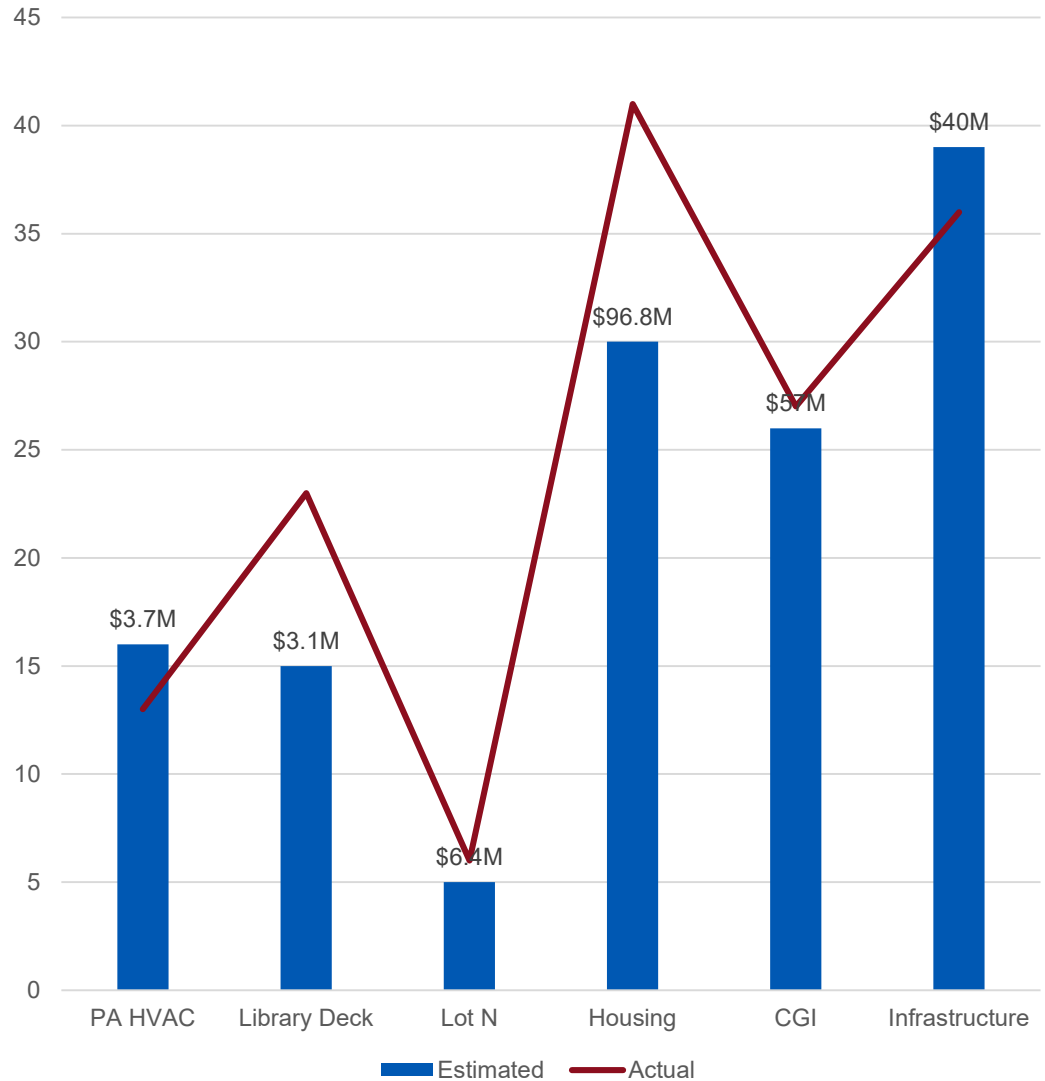
- This assessment involved collecting data from the following systems:
 - Chancellor's Office Project Submittals (2-7)
 - Common Financial System (CFS)
 - Space and Facilities Database
 - Historical Student Enrollment Data (IR)
- The data from the last three fiscal years was analyzed using FY 16/17 as a baseline to better understand campus growth as a function of enrollment, capital investment, and campus gross square footage. This assessment also forecasts anticipated growth for FY20/21.

Assessment Findings

Project Duration

- Majority of capital projects assessed were completed on-time or early.
- More study is needed on the variation in project delivery time. It is a function of total project complexity, cost, regulatory environment and evolving campus needs.

Capital Project Schedules
(Months to completion)

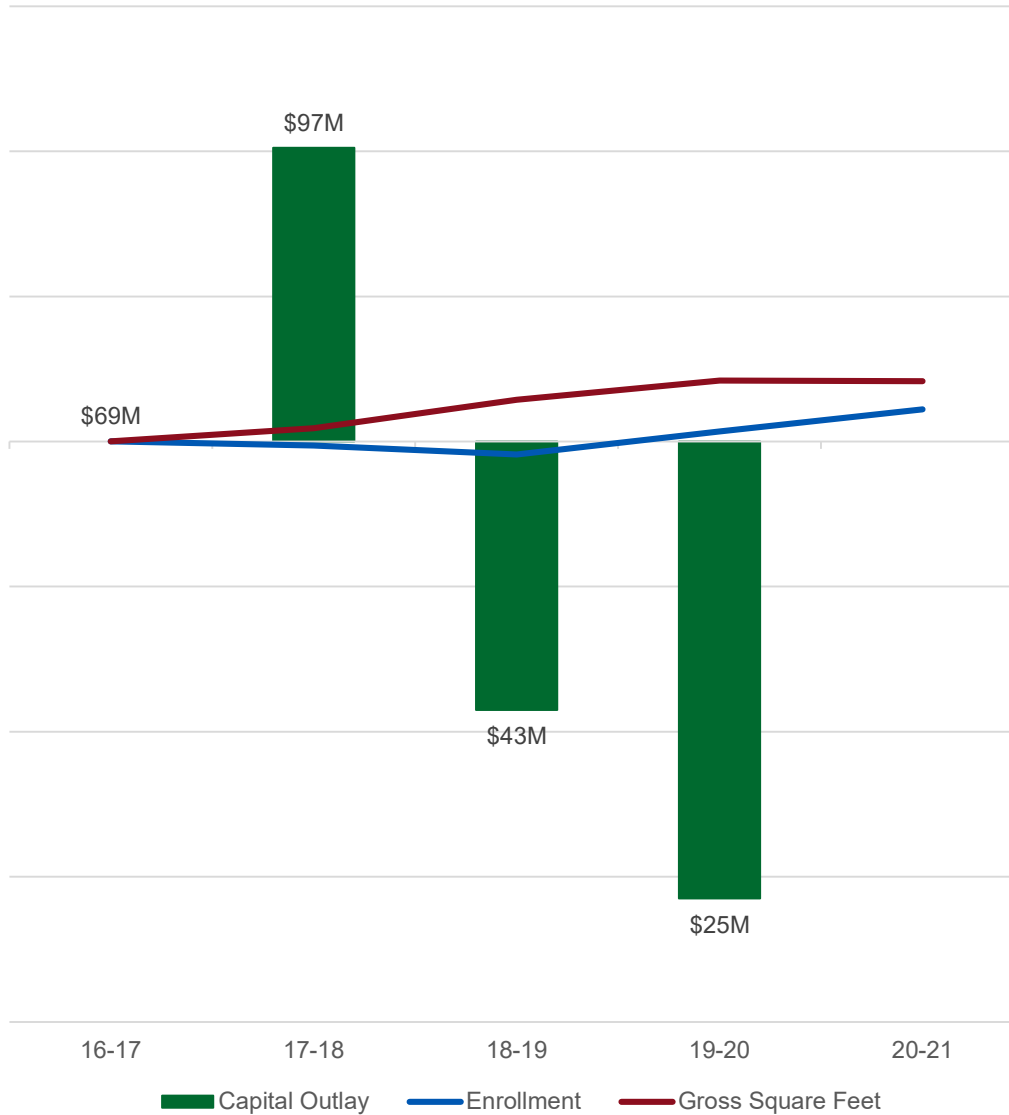


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Enrollment vs. Capital Growth



Assessment Findings

Campus Growth

- Significant Investment both in capital expenditure and staffing are required to achieve modest growth in space
- Enrollment growth will exceed growth of the physical campus in the short-term.



FPDC Assessment Outcomes

■ Implications for Practice

- Additional financial and human resources will be required for physical campus growth to keep pace with anticipated enrollment growth.
- Further study is needed to determine the cause of variation in project delivery time (factors include regulatory burden, scope, weather, funding, bidding climate, etc.)
- Assessment did not consider impacts of alternative instructional delivery methods (on-line instruction) on the need for campus space.