

Administration and Finance – November 2020

CAMPUS SPACE GROWTH AND UTILIZATION



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Campus Space Growth and Utilization

■ Assessment Purpose

- Facilities Planning, Design and Construction was seeking to better understand campus utilization and scheduling of instructional (classroom and teaching labs) and non-instructional (administrative and faculty office) spaces.
- Question: **How are divisions/departments utilizing their assigned spaces and how do we plan for future space needs given the uncertainty in future funding of new space?**

Campus Space Growth and Utilization

■ Assessment Methodology

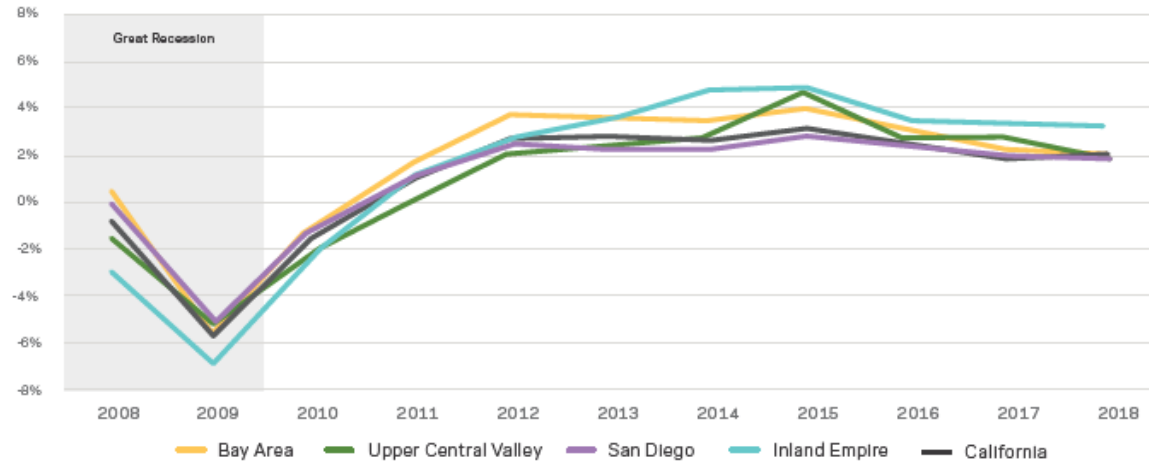
- Data Resources:
 - Space and Facilities Database
 - Chancellor's Office Space Utilization Reports
 - CSU Enrollment Demand, Capacity Assessment, and Cost Assessment for Campus Sites (HOK, July 2020)
- Data from Fall 2017 to 2020 was analyzed to better understand changes in assignable square footage allocated to each Division or College, through development of new buildings/spaces or swapping of spaces between Divisions.

Campus Space Growth and Utilization

■ Assessment Findings

- Inland Empire Enrollment Demand (HOK, July 2020)
 - Projected increase in college enrollment of 30% by 2035.
 - CSUSB 23,500 FTE by 2035

Figure 3.1 Population Growth by Studied Cluster (2008-2018)



Source: U.S. Census Bureau. (2019). American Community Survey 5-Year Estimates (2013-2018).



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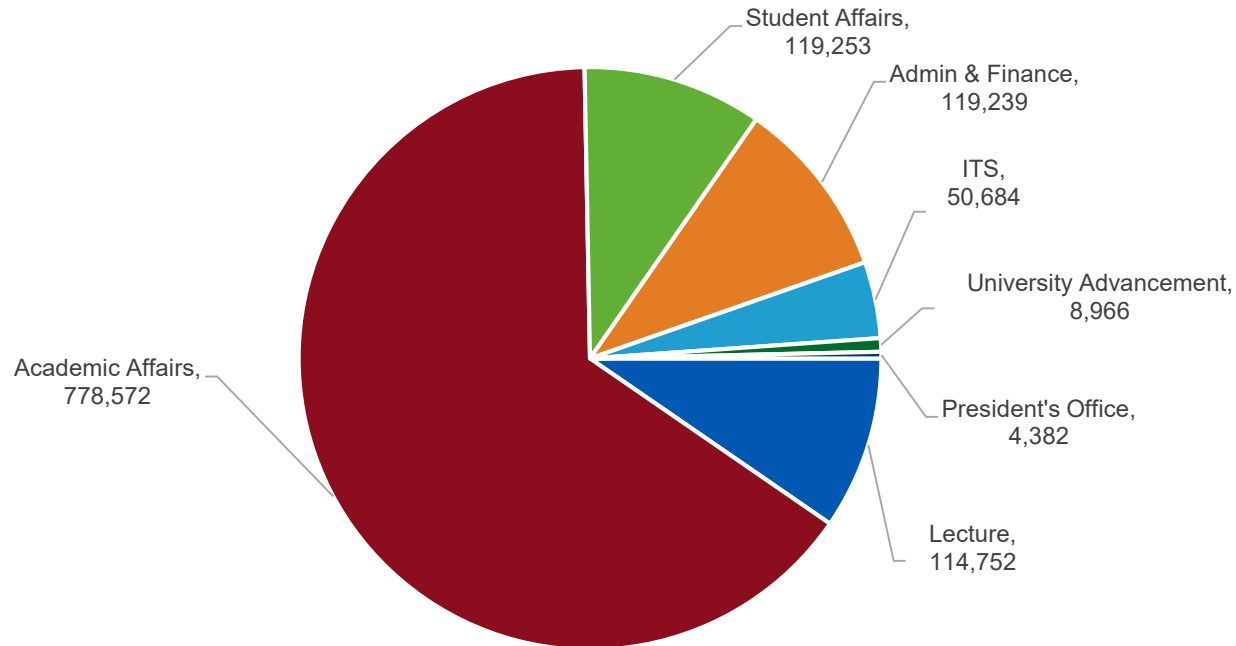
■ Assessment Findings

- Regional Workforce Demand
 - CSU rate of degree conferral able to meet the state's occupational demand
 - Colleges and Universities statewide are not producing enough graduates to meet the state's occupational demand.
 - CSU can help bridge that gap through increase in capacity in specific degree programs:
 - » **Finance and Accounting, Human Resources**
 - » **Computer Science and Math**
 - » **Pre-K to 12 Teaching**
 - » **Health Care**

Campus Space Growth and Utilization

■ Assessment Findings

Divisional Assignable Square Feet Distribution



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■ Assessment Findings

– New Space Growth

- 2018 – Coyote Commons and Coyote Village
- 2019 – Center for Global Innovation
- 2020 – Anatomy Lab
- *2021 – Student Union Expansion*
- *2024 – Performing Arts Center and CAL Building*

– Space Re-assignments

- 2019 – Sierra Hall CEGE to A&F
- 2019 – Enrollment Management



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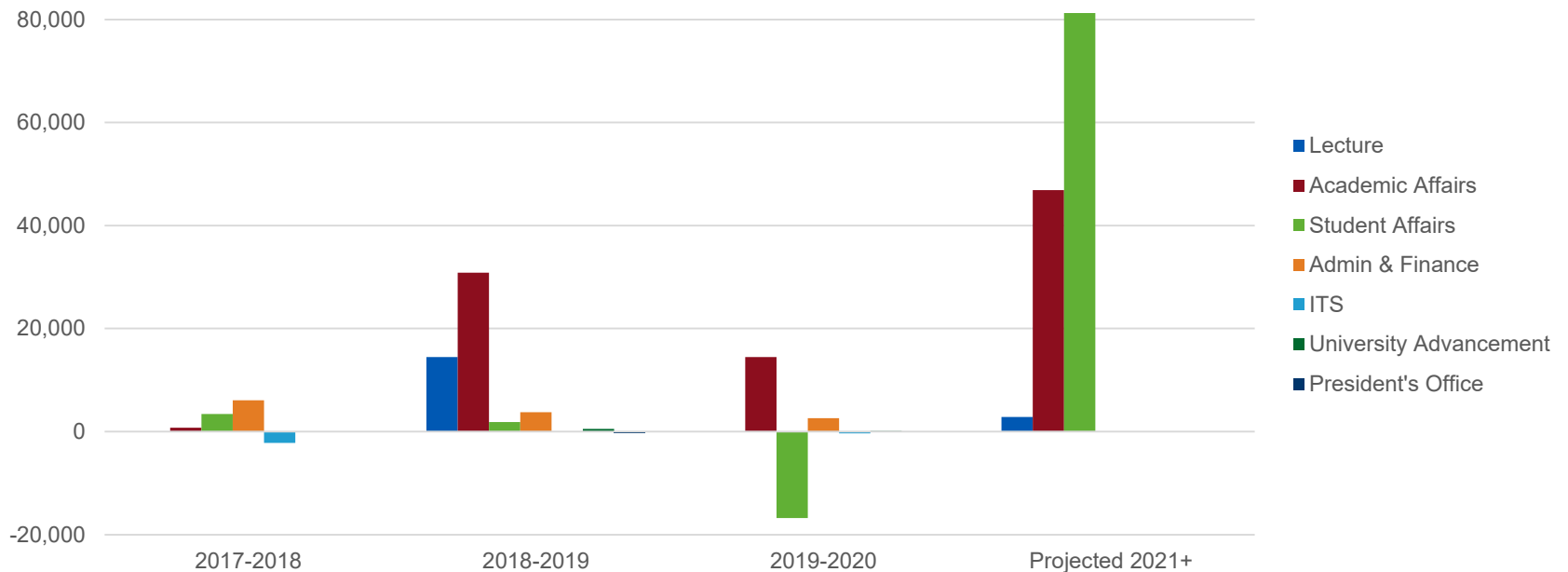
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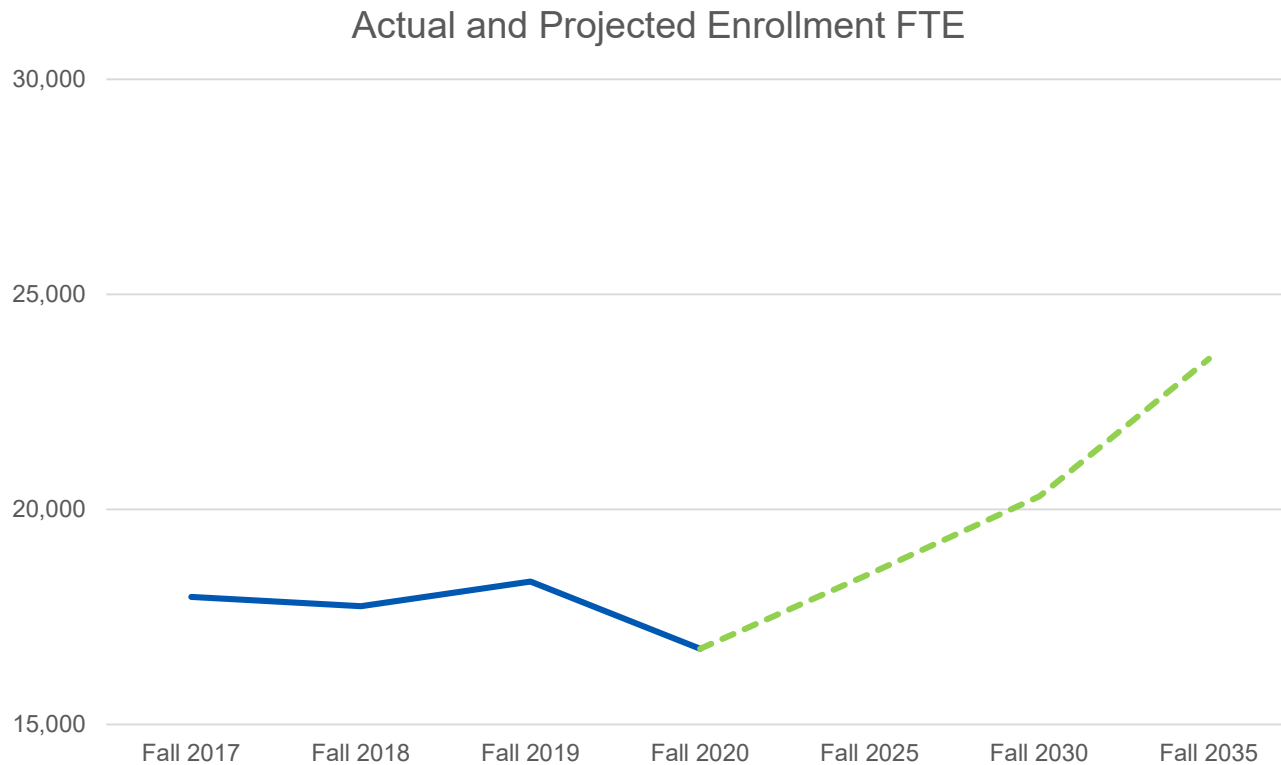
■ Assessment Findings

Change in Assigned ASF by Division (2017-2020)



Campus Space Growth and Utilization

■ Assessment Findings



Campus Space Growth and Utilization

■ Assessment Findings

Classroom Utilization Analysis by Building Summary

Building Name and ID	No. of Rooms	Average Room Size	Average ASF per Station	Average Section Size	Weekly Station Hours	CSUSB Standard WSH	Average Weekly Room Hours	Hours in Use Student Station Occupancy %	Utilization as a Percent of the Standard	
Biological Sciences	BI	1	421	15	23	26.7	35	33	81%	76%
Chaparral Hall	CH	2	1,042	15	54	15.6	35	19	81%	45%
Chemical Sciences	CS	5	1,077	14	57	31.5	35	37	73%	90%
College of Education	CE	12	818	16	42	30.7	35	38	73%	88%
Health & Physical Education Complex	HP	4	1,067	18	37	26.0	35	40	60%	74%
Jack H. Brown Hall	JB	21	730	15	39	32.6	35	40	80%	93%
John M. Pfau Library	PL	14	627	18	27	23.8	35	30	74%	68%
Physical Education	PE	1	793	20	33	29.6	35	36	83%	85%
Physical Sciences	PS	6	1,061	14	71	37.3	35	35	74%	107%
Social & Behavioral Sciences	SB	11	728	16	39	39.7	35	43	78%	113%
Temporary Modular Classrooms 212	TC	5	774	16	39	25.1	35	30	80%	72%
University Hall	UH	25	599	14	31	29.1	35	42	73%	83%
Visual Arts Center	VA	2	1,292	16	74	31.8	35	24	86%	91%
Total No. of Rooms = 109	Average	759	16	39	30.9	35	38	75%	88%	

WSH = Weekly Station Hours

53 room hours @ 66% student stations occupied equals the CSU standard of 35 weekly station hours

Campus Space Growth and Utilization

■ Assessment Findings

Classroom Utilization Analysis by Capacity Summary

Classroom Capacity Grouping	No. of Rooms	No. of Seats	Average Room Size	Average ASF per Station	Average Section Size	Weekly Station Hours	CSUSB Standard WSH	Average Weekly Room Hours	Hours in Use Student Station Occupancy %	Utilization as a Percent of the Standard
20 and Under	7	140	332	17	14	16.5	35	28	58%	47%
21 -25	3	71	400	17	16	17.2	35	24	71%	49%
26 - 30	39	1,113	447	16	23	29.4	35	37	79%	84%
31 - 35	5	166	537	16	23	28.8	35	41	71%	82%
36 - 40	7	280	718	18	31	29.7	35	38	78%	85%
41 - 50	10	494	705	14	30	22.0	35	36	61%	63%
51 - 60	24	1,399	904	15	44	30.4	35	40	75%	87%
61 - 75	4	291	1,062	15	48	22.8	35	32	70%	65%
76 - 100	2	176	1,263	14	70	35.0	35	44	79%	100%
101 - 150	4	550	2,139	16	123	42.0	35	46	91%	120%
151 - 250	3	612	2,460	12	164	33.5	35	40	84%	96%
251 and Over	1	293	2,596	9	250	45.1	35	53	86%	129%
<i>Total No. of Rooms = 109</i>	Average		759	16	39	30.9	35	38	75%	88%



Campus Space Growth and Utilization

Scheduled Classroom Use by Day and Time

(Darker colors indicate a large percentage of rooms are scheduled.)

Time of Day	Monday		Tuesday		Wednesday		Thursday		Friday		Average	
	Rooms in Use	% In Use	Rooms in Use	% In Use	Rooms in Use	% In Use	Rooms in Use	% In Use	Rooms in Use	% In Use	Rooms in Use	% In Use
7:00 AM	5	5%	1	1%	5	5%	0	0%	5	5%	3	3%
8:00 AM	37	34%	55	50%	38	35%	52	48%	34	31%	43	40%
9:00 AM	85	78%	59	54%	87	80%	56	51%	81	74%	74	68%
10:00 AM	98	90%	102	94%	99	91%	100	92%	86	79%	97	89%
11:00 AM	82	75%	96	88%	81	74%	95	87%	68	62%	84	77%
12:00 PM	87	80%	100	92%	92	84%	102	94%	63	58%	89	81%
1:00 PM	94	86%	97	89%	92	84%	98	90%	72	66%	91	83%
2:00 PM	88	81%	96	88%	86	79%	93	85%	57	52%	84	77%
3:00 PM	55	50%	97	89%	54	50%	94	86%	26	24%	65	60%
4:00 PM	65	60%	77	71%	65	60%	73	67%	5	5%	57	52%
5:00 PM	69	63%	78	72%	67	61%	74	68%	3	3%	58	53%
6:00 PM	59	54%	73	67%	57	52%	72	66%	3	3%	53	48%
7:00 PM	56	51%	71	65%	53	49%	71	65%	0	0%	50	46%
8:00 PM	23	21%	28	26%	20	18%	30	28%	0	0%	20	19%
9:00 PM	19	17%	24	22%	19	17%	27	25%	0	0%	18	16%
10:00 PM	0	0%	0	0%	0	0%	1	1%	0	0%	0	0%

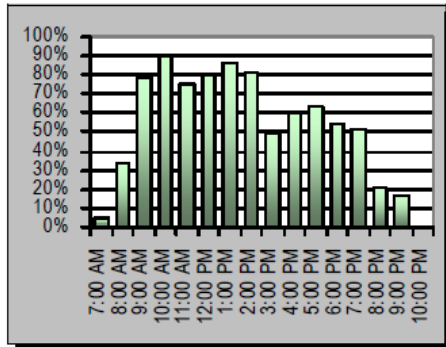
Total classrooms = 109



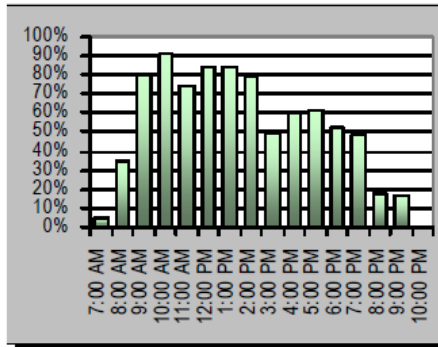
Campus Space Growth and Utilization

Percent of Classrooms In Use

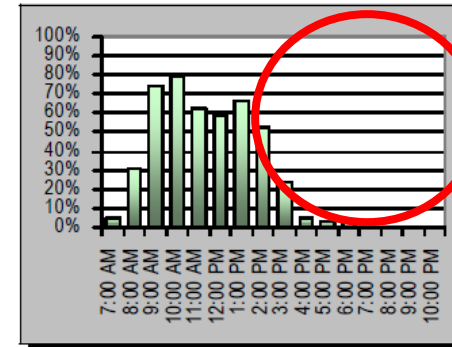
Monday



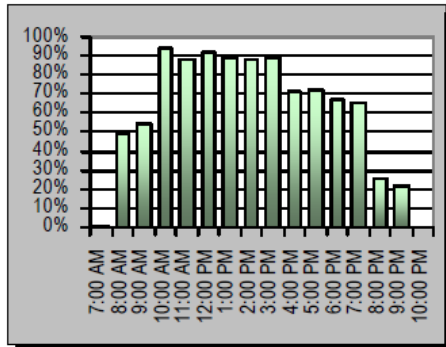
Wednesday



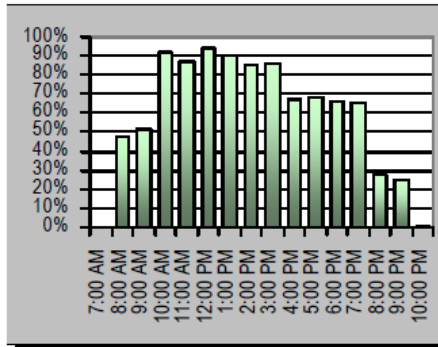
Friday



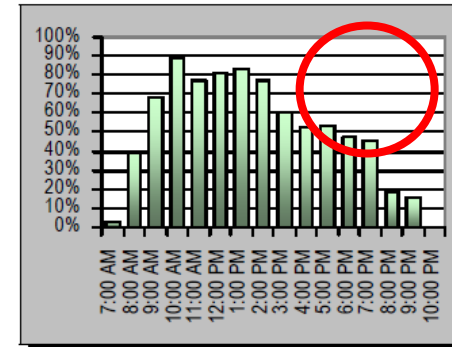
Tuesday



Thursday



Average (Mon-Fri)



Campus Space Growth and Utilization

■ Assessment Findings

- Non-Instructional Space Utilization
 - No official state standard for utilization of administrative and faculty office spaces.
 - Chancellor's Office Reports regarding non-instructional spaces are not as robust as instructional space
- Need Campus Data on Use of Administrative Spaces
 - Assigned but vacant.
 - Periodic or event-specific use of space (FERP, Audit, Grants).

Campus Space Growth and Utilization

■ Assessment Outcomes

- Interdisciplinary Science Lab Building Feasibility Study underway
- Further study of how non-instructional spaces are scheduled and utilized. Identify process of gathering similar metrics used in analysis of state instructional spaces.
- Department staffing projections needed to plan for future Administrative and Faculty Office space needs.

