February 11, 2015

Honorable Mark Leno, Chair
Joint Legislative Budget Committee
State Capitol, Room 5100
Sacramento, CA 95814

Mr. Michael Cohen, Director
Department of Finance
State Capitol, Room 1145
Sacramento, CA 95814

RE: Report on Instructional Capacity and Faculty Office Space Needs

This report is provided pursuant to Education Code section 67502 (b). Specifically, the code section requires the California State University (CSU) to provide campus-by-campus data indicating existing instructional space available, including a seven-year projection of space needs for instruction and faculty offices.

The California State University’s report on the Summary of Campus Capacity can be accessed online at http://www.calstate.edu/budget/fybudget/legislative-reports. The 2015-2016 report was used in the Capital Outlay Program planning process to evaluate projected increases in enrollment, and the summer enrollment goals (per Education Code 66057 (a)(6)(C)) against existing instructional space and faculty offices. Our capital planning process uses the legislative summer goals to reduce the space entitlement for the academic year regardless of the campuses’ actual achievement.

The CSU 2015-2016 support budget request includes funds to support a three percent increase in enrollment growth, however this report is based on a conservative one percent systemwide growth projection as it is still uncertain what will actually be funded for 2015-2016. The one percent is prudent in light of uncertain support budget funding, and is used to estimate physical capital needs for 2021-2022.
If you have any questions or concerns regarding this information, please contact Assistant Vice Chancellor Elvyra F. San Juan at (562) 951-4090.

Sincerely,

Steve Relyea
Executive Vice Chancellor and
Chief Financial Officer
Business and Finance

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c: Members, Joint Legislative Budget Committee
   Mac Taylor, Legislative Analyst, Legislative Analyst’s Office
   Daniel Alvarez, Secretary of the Senate, California State Senate
   E. Dotson Wilson, Chief Clerk, California State Assembly
   Diane Boyer-Vine, Legislative Counsel, Office of Legislative Counsel
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   Karen Y. Zamarripa, Assistant Vice Chancellor, Advocacy/State Relations, Chancellor’s Office
   Ryan Storm, Assistant Vice Chancellor, Budget, Chancellor’s Office
   Elvyra F. San Juan, Assistant Vice Chancellor, Capital Planning, Design & Const., Chancellor’s Office