March 15, 2016

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

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 2016-2017 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 2016-2017 support budget request includes funds to support a three percent increase in enrollment. However, this report is based on a conservative one percent systemwide growth projection as actual state support for 2016-17 is uncertain. Therefore, an annual enrollment increase of one percent is prudent and is used to estimate physical capital needs through 2022-2023.
If you have any questions or concerns regarding this report, please contact Assistant Vice Chancellor Elvyra F. San Juan at (562) 951-4090.

Sincerely,

[Signature]

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

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Full report posted to www.calstate.edu/budget/fybudget/legislative-reports/

c: Members, Joint Legislative Budget Committee
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