



2012/2013 Summary of Campus Capacity Main Campus and Off-Campus Centers

Five-Year Capital Improvement Program

2012/2013 through 2016/2017

Capital Planning, Design and Construction
Office of the Chancellor
401 Golden Shore, Long Beach, California 90802

www.calstate.edu

SUMMARY OF CAMPUS CAPACITY

Table of Contents

I Introduction

II Definition of Terms

III Explanation of Row and Column Headings

IV SAMPLE – Summary of Campus Capacity Report (CPDC 1-2)

V Summary of Campus Capacity Report for Main Campuses and Permanent Off Campus Centers

Bakersfield	Long Beach	San Diego
Channel Islands	Los Angeles	Calexico
Chico	Maritime Academy	San Francisco
Dominguez Hills	Monterey Bay	San Jose
East Bay	Northridge	San Luis Obispo
Concord	Pomona	San Marcos
Fresno	Sacramento	Sonoma
Fullerton	San Bernardino	Stanislaus
Humboldt	Palm Desert	Stockton

VI Target Year Comparison of Physical Capacity vs. Annual Full-Time Equivalent Students

SUMMARY OF CAMPUS CAPACITY

Introduction

The *Summary of Campus Capacity Report* is prepared in conjunction with the development of the California State University's annual Capital Outlay Program and Five-Year Capital Improvement Program. This document reflects annual FTE capacity changes resulting from proposed major capital outlay projects, minor capital outlay projects, and other adjustments to the campus space inventories. Capacity space in the CSU is categorized as lecture or teaching laboratory. FTE capacity is determined by multiplying the total number of student stations in each space category by the appropriate conversion factor based on current utilization standards. Following is a summary of the current utilization standards:

<u>Category</u>	<u>Weekly Room Hours</u>	<u>Station Occupancy Percentage</u>	<u>Weekly Station Hours</u>	<u>Conversion Factor</u>
Classrooms (Lecture)	53.0	66%	35.0	2.33
Teaching Laboratories				
Lower Division	27.5	85%	23.4	.52
Upper Division & Graduate	22.0	80%	17.6	.39

The report has been significantly modified to encourage continued progress in the growth of the state supported year round operation. The multi-year enrollment projections (which include the summer term) were prepared by CSU Academic Research and Resources in April 2011. The campus summer goals assume state funding for conversion to year round operations. This assumption is dependent upon the condition of the state budget and subject to revision.

Definition of Terms

Academic Year (or AY)	College year excluding summer term.
Annualized FTES	Annualized term enrollment represents the total number of credit units taken by all students in that term divided by the number of units a full time student takes during an academic year – 30 units at semester campus, 45 units at a quarter campus.
AY Main Campus Projected Enrollment	The approved academic year (college year excluding summer) main campus annualized FTE planning estimates.
Capacity/Enrollment Percent	Percent of enrollment that the campus can accommodate with existing capacity and unmet summer instructional responsibility.
Campus Physical Capacity	The actual Full Time Equivalent Students (FTE) derived from the physical station count of lecture and lab stations, multiplied by the conversion factors.
College Year (or CY)	Includes enrollments for summer, fall, winter and spring.
CY Main Campus Projected Enrollment	The main campus annualized FTE planning estimates for fall, winter, spring and summer approved by Academic Research and Resources.
Capacity and Summer Enrollment Throughput Responsibility	The actual FTE capacity (derived from the physical station count of lecture and lab stations, multiplied by the appropriate conversion factors), PLUS the campus summer enrollment responsibility. When a campus is providing state supported summer instruction at the level equal to, or greater than its goal, then the campus capacity and summer enrollment throughput responsibility exactly EQUALS the campus physical capacity.
Emeritus Faculty Credit	Each campus is provided an allowance for housing emeritus faculty. This allowance is .5% of the faculty office need. This number is then subtracted from existing faculty office inventory on the Space and Facilities Database (SFDB).
Enrollment Minus Other	AY main campus projected enrollment minus “other” on site and off-site earned FTE. Lecture and lab percentage splits calculated based on APDB reports. Most of this instruction will be face-to-face, taking place in lecture and lab spaces; however, it is possible, though rare, that a section of a face-to-face, (taking place in lecture and lab capacity space) may lecture via technology, to another capacity classroom, as well.
Faculty	Includes all ranks of professors, department chairs, and lecturers. Faculty may be full-time or part-time.
Faculty Administrative Office Need	Faculty administrative office need is calculated as 7% of the campus’ total faculty office need. Faculty administrative offices which exceed the need are added to the faculty office inventory.
Faculty Office Need	Faculty office need is determined by dividing the projected enrollment by the student faculty ratio (SFR) for the campus as provided in the fall APD53 Course Section Report (CSR).
Nonresident	Students paying nonresident fees.
Off-site Other Earned	Percentage and number of annualized FTE earned off the main campus (e.g., student teaching supervision, clinical nursing).

Definition of Terms (continued)

On-site Other Earned	Percentage and number of annualized FTE not earned in lecture or lab modes of instruction on main campus. Instruction may be face-to-face (students meet with an in-person instructor in a contained space setting), synchronous (instruction that occurs at a regular scheduled time, e.g., a televised broadcast), or asynchronous (instruction that is not conducted face-to-face and does not occur at a regularly scheduled time, e.g., via the web).
Projects	Identifies the FTE for capacity of all projects that are funded or are requested in the five-year capital improvement program. The scoped or requested capacity of the budget year project is indicated under the year of estimated occupancy. To use this report as a tool, out-year projects are typically listed three years after the occupancy of the budget year project (target year plus one). Minor capital outlay projects and other requested adjustments to the inventory, which affect campus capacity, are also reflected in the summary. The phasing-out or addition of temporary facilities for classrooms or faculty offices are shown in parenthesis () and are not calculated in the campus capacity totals.
Resident	Students paying resident fees.
Student/Faculty Ratio	Total student FTE divided by the total Full-time Equivalent Faculty (FTEF). Unless otherwise noted, the Student/Faculty Ratio (SFR) is taken from the fall APD53 Course Section Report (CSR).
Summer Enrollment Goal	The summer annualized FTE that a campus is expected to serve on the main campus after reaching a 5,000 FTE physical capacity. The summer percent goal is either 40% (urban, large campus) or 25% (rural, small campus) of the AY campus projected enrollment based on the CSU April 2000 report on YRO. The summer percent goal divided by the term factor equals the percent that summer annualized FTE should be, multiplied by AY campus projected enrollment. Campus summer goal is zero until physical capacity exceeds 5,000 FTE. Once capacity is reached, Summer Campus Capacity Goal will be put in lecture pending receipt of actual data (APD77).
Summer Enrollment Responsibility	The difference between the main campus summer enrollment goal and the summer projected enrollment. The campus capacity includes that part of the goal unserved. If the difference is less than zero, enter zero.
Summer Projected Enrollment	The approved main campus annualized FTE planning estimates for summer term from Academic Research and Resources.
Surplus or Deficiency	The annualized FTE reflecting an excess or deficit amount of capacity plus unmet summer instructional responsibility.
Temporary Faculty Offices	Total number of faculty offices in leased or other (temporary) space on the campus.
Term Factor	The type of Academic Calendar, Semester = 2, Quarter = 3.
Total Faculty Office Capacity	Existing number of faculty offices plus the number of faculty administrative offices minus the faculty administrative office credit minus the emeritus credit.
Total Capacity FTES	Total amount of current lecture and teaching lab capacity based on the Fall 2010 Space and Facilities Data Base update.
YRO	Year Round Operation, see <i>Feasibility Study on Year-Round Operations</i> , The California State University April 2000.

Explanation of Row and Column Headings

- I CY Main Campus Projected Resident Enrollment:** the main campus annualized FTE planning estimates for residents of California for fall, winter, spring and summer FTE from Academic Research and Resources.
- II CY Main Campus Projected Nonresident Enrollment:** the main campus annualized FTE planning estimates for nonresidents of California for fall, winter, spring and summer FTE from Academic Research and Resources.
- A CY Main Campus Projected Enrollment (I-II):** the main campus annualized FTE planning estimates for residents and nonresidents of California for fall, winter, spring and summer FTE from Academic Research and Resources.
- B Summer Projected Enrollment:** the approved main campus annualized FTE planning estimates for summer term from Academic Research and Resources.
- 1 AY Main Campus Projected Enrollment (A-B):** the approved academic year (college year excluding summer) main campus annualized FTE planning estimates.
- 2 On-site Other (Earned):** % of and number of annualized FTE earned in other than traditional modes of instruction on main campus. Instruction may be face-to-face, synchronous, or asynchronous.
- 3 Off-site Other (Earned):** % of and number of annualized FTE earned off the main campus (e.g., student teaching supervision, clinical nursing).
- 4 Enrollment Minus Other (1-2-3):** AY main campus projected enrollment minus "other" main campus earned FTE. Lecture and lab percentage splits calculated based on APDB reports.
- 5 Campus Physical Capacity:** the actual FTE capacity derived from the physical station count of lecture and laboratory stations, multiplied by the conversion factors (lecture = station count X 2.33; LD lab = station count X 0.52; UD and Grad lab = station count X 0.39).
- C Summer Enrollment Goal:** the summer annualized FTE that a campus is expected to serve on the main campus (after reaching a 5,000 FTE physical capacity) is derived by multiplying the AY main campus projected enrollment by the summer percent goal divided by term factor. The summer percent goal is either 40% (urban, large campus) or 25% (rural, small campus). The calculation of Term Factor divided by summer percent goal is shown at the top of the second page of the individual campus summary of capacity report.
- D Summer Enrollment Responsibility (C-B):** the difference between the main campus summer enrollment goal and the summer projected enrollment. The summer campus enrollment responsibility includes that part of the goal unserved. If the difference is less than zero, enter zero.
- E Capacity and Summer Enrollment Throughput Responsibility (5+D, if D>0):** campus physical capacity PLUS the summer enrollment responsibility. When a campus is providing state supported summer instruction at the level of its goal, then campus throughput capacity responsibility exactly EQUALS the campus capacity.
- 6 Surplus or Deficiency (E-4):** the annualized FTE reflecting an excess or deficit amount of capacity plus unmet summer instructional responsibility.
- 7 Capacity/Enrollment % (E/4):** illustrates the % of enrollment that the campus can accommodate with existing capacity and unmet summer instructional responsibility.
- 8 CY Off-Campus Center Projected Enrollment:** the off campus center annualized FTE planning estimates for fall, winter, spring and summer FTE from Academic Research and Resources.

Campus:

SFDB data as of Fall 2010

		Fall 2010 SFDB														
		Lecture		Teaching Laboratory						Total Capacity	Faculty Offices					Total
				Lower		Upper		Grad	Total	FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap	
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE							
Total		5,728	13,346	2,049	1,065	3,025	1,180	8	3	2,248	15,595	956	100	65	5	986
Temporary		70	163	110	57	81	32	0	0	89	252	31	31			62
Permanent		5,658	13,183	1,939	1,008	2,944	1,148	8	3	2,160	15,343	925	69	65	5	924

Factors for YRO calculations

Term Factor: 2
 Summer Goal is: 25% of AY Enrollment
 Annualized Summer Goal % of AY is: 12.5% = Summer Goal % / Term Factor

Space not reported on the SFDB

Capacity Enrollment Data		Uninventoried Space					2012/2013					2013/2014										
		Total					Total					Total										
I	CY Main Campus Projected Resident Enrollment						17,350					17,350										
II	CY Main Campus Projected Nonresident Enrollment						721					721										
A	CY Main Campus Projected Enrollment						18,071					18,071										
B	Summer Projected Enrollment @ Main Campus						1,390					1,390										
1	Main Campus Projected Enrollment (A-B)						16,681					16,681										
2	On-site Other (Earned) @ Main Campus	APD87 09-10					5.52%	921				5.52%	921									
3	Off-site Other (Earned) @ Main Campus	100.00%					0.48%	80				100.00%	80									
4	Enrollment Minus Other (1-2-3)	80.00%	13,344	7.07%	1,179	6.93%	1,156	15,680	80.00%	13,344	7.07%	1,179	6.93%	1,156	15,680	80.00%	13,344	7.07%	1,179	6.93%	1,156	15,680
5	Campus Physical Capacity	13,183		1,064		1,186		15,434	13,351		1,253		1,262		15,867	13,351		1,253		1,262		15,867
C	Summer Enrollment Goal	90.34%	1,256	4.58%	64	5.08%	71	1,390	90.34%	1,256	4.58%	64	5.08%	71	1,390	90.34%	1,256	4.58%	64	5.08%	71	1,390
D	Summer Enrollment Responsibility (C - B)	0		0		0		0	0		0		0		0	0		0		0		0
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	13,183		1,064		1,186		15,434	13,351		1,253		1,262		15,867	13,351		1,253		1,262		15,867
6	Surplus or Deficiency (E-4)	-161		-115		30		-246	7		74		106		187	7		74		106		187
7	Capacity/Enrollment % (E/4)	99%		90%		103%		98%	100%		106%		109%		101%	100%		106%		109%		101%
Projects		Const. Funds	Est. Occ.	Teaching Lab		FTES Total	Office	Teaching Lab		FTES Total	Office	Teaching Lab		FTES Total	Office							
1	Eng./Arch. Ren. Ph. I	06/07	09/10	LD	UD	All	91	LD	UD	All	91	LD	UD	All	91							
2	Eng/Arch Ren. Ph. II- Eng IV	12/13	16/17					168	189	76	265	433	22									
3	College of Buisness	19/20																				
Totals				56	35	91	91	168	189	76	265	433	22									
Off-Campus Center (Leased)																						
8	Projected Enrollment OCC																					
9	CY Projected Enrollment Main Cmp+OCC (A+8)	18,071						18,071						18,071								
Faculty Offices																						
10	Office Need Based on SFR	19.31							936					936								
11	Permanent Offices													946								
12	Surplus or Deficiency (11-10)													10								
13	Office Capacity/Need % (11/10)													101%								
14	Temporary Faculty Offices													31								

Approved enrollment estimates

New Projects, their FTE, and secondary effects, if any.