



## Golden Gate University

Phase 7 Master Planning & Programming: Objective 1 - Optimized Room Inventory

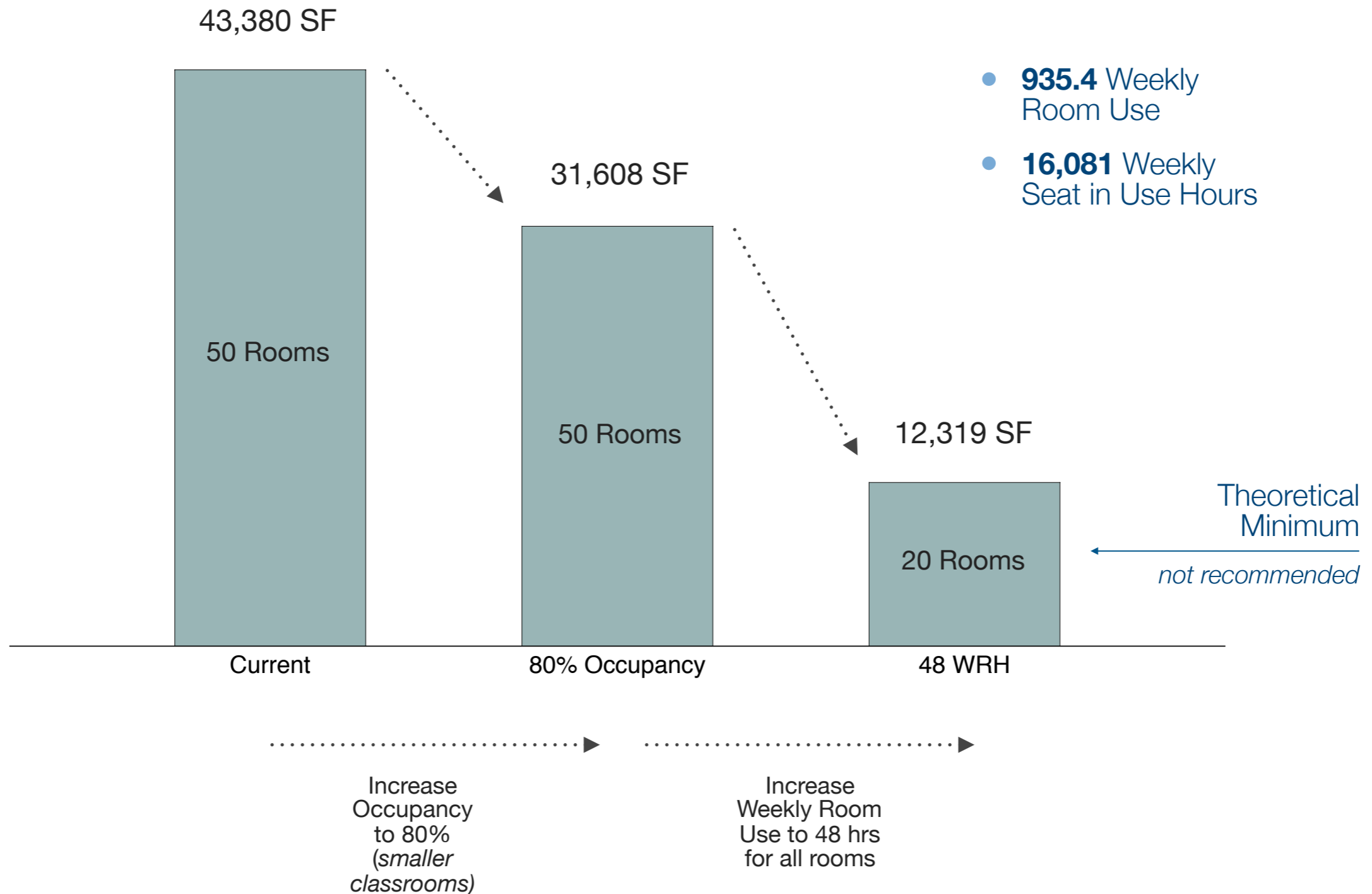
09.10.12

MKTHINK

## Ideal Instruction Space Inventory

# Strategy: Instructional Occupancy & Utilization

## Theoretical Optimized Room Inventory



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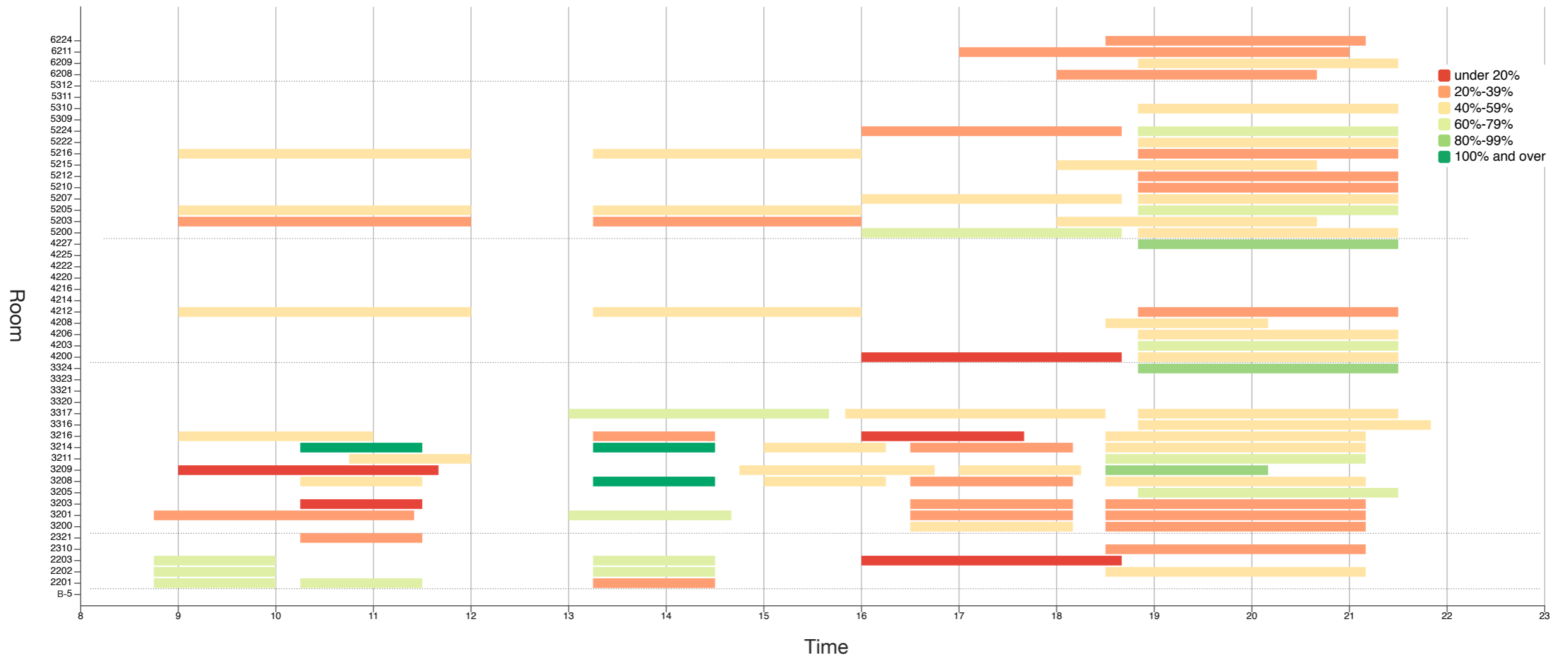
## Current Schedule Block

# Classroom Utilization & Occupancy - Spring 2012

Monday (A & C)

Occupancy : 47.5%

Daily Room Use Hours : 178.4



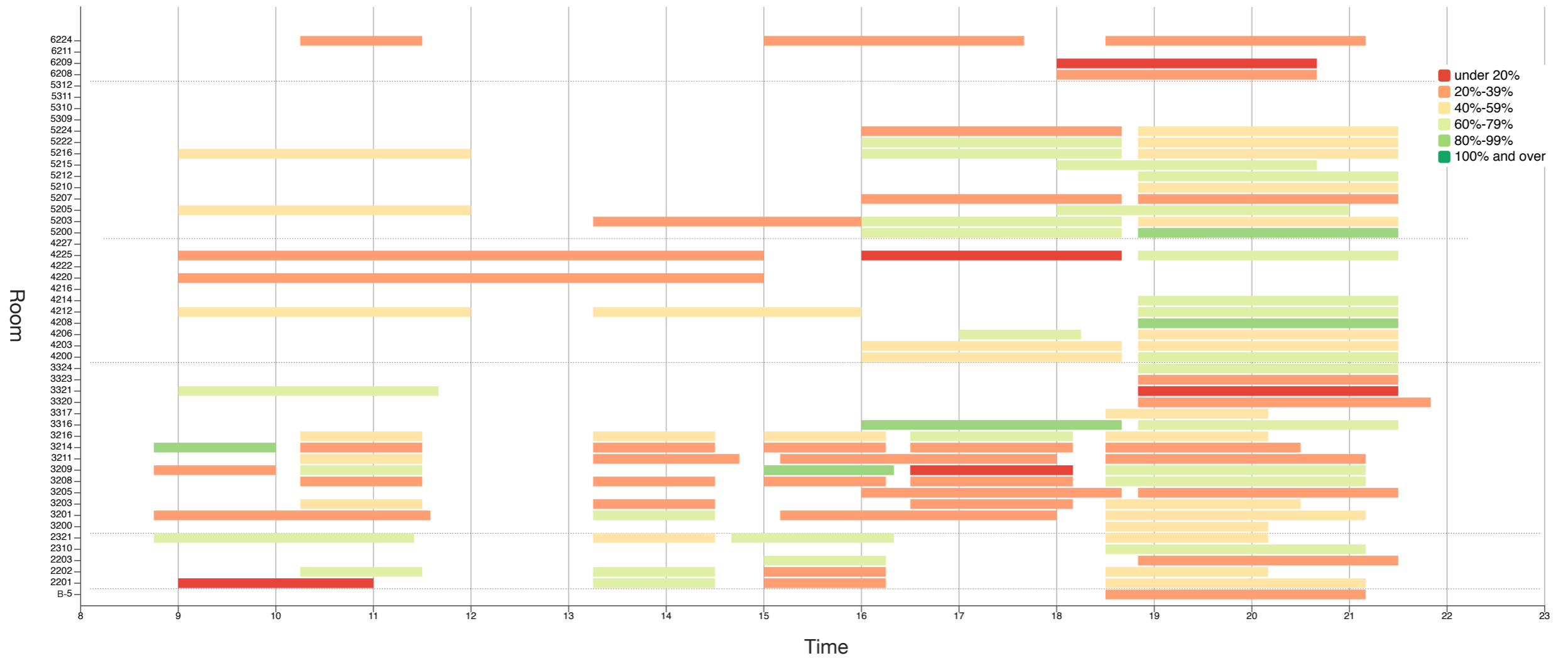
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# Classroom Utilization & Occupancy - Spring 2012

Tuesday (A & C)

Occupancy : 47.9%

Daily Room Use Hours : 225.1



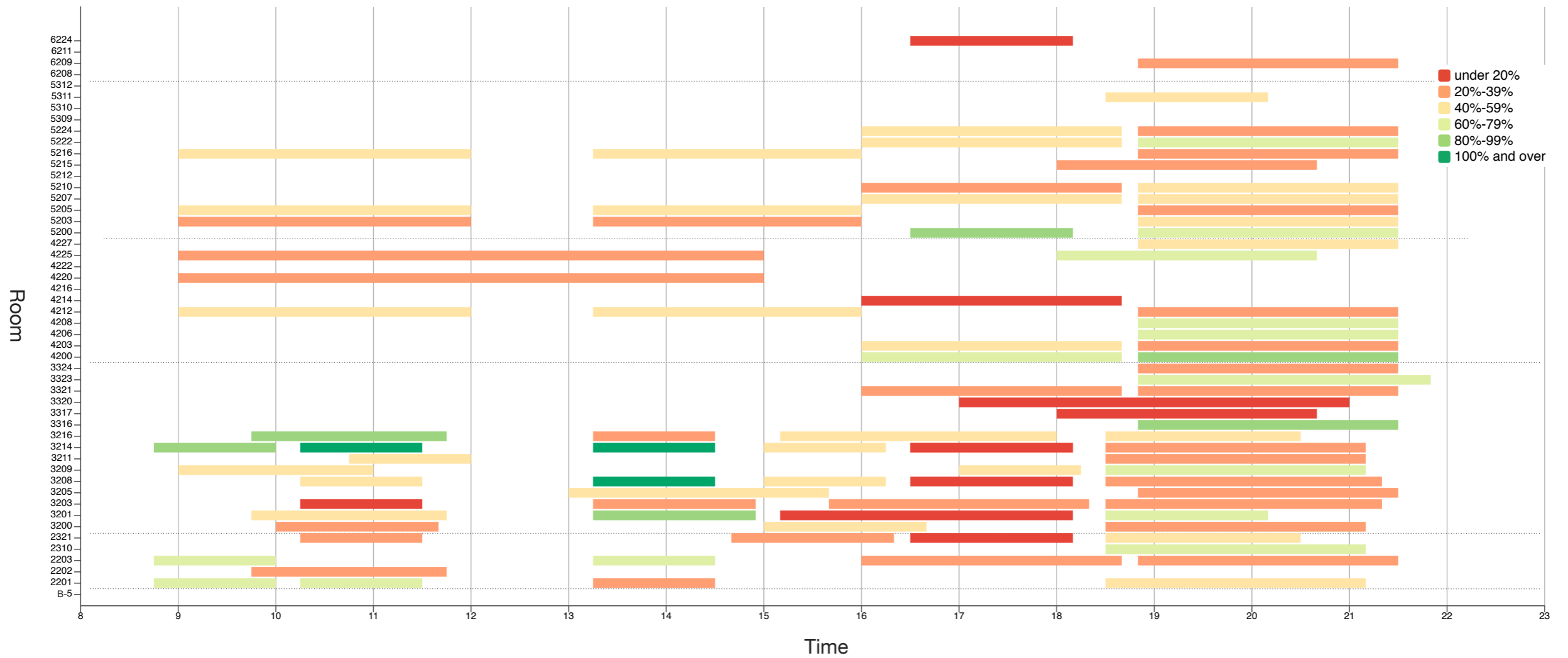
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# Classroom Utilization & Occupancy - Spring 2012

Wednesday (A & C)

Occupancy : 46.2%

Daily Room Use Hours : 217.8



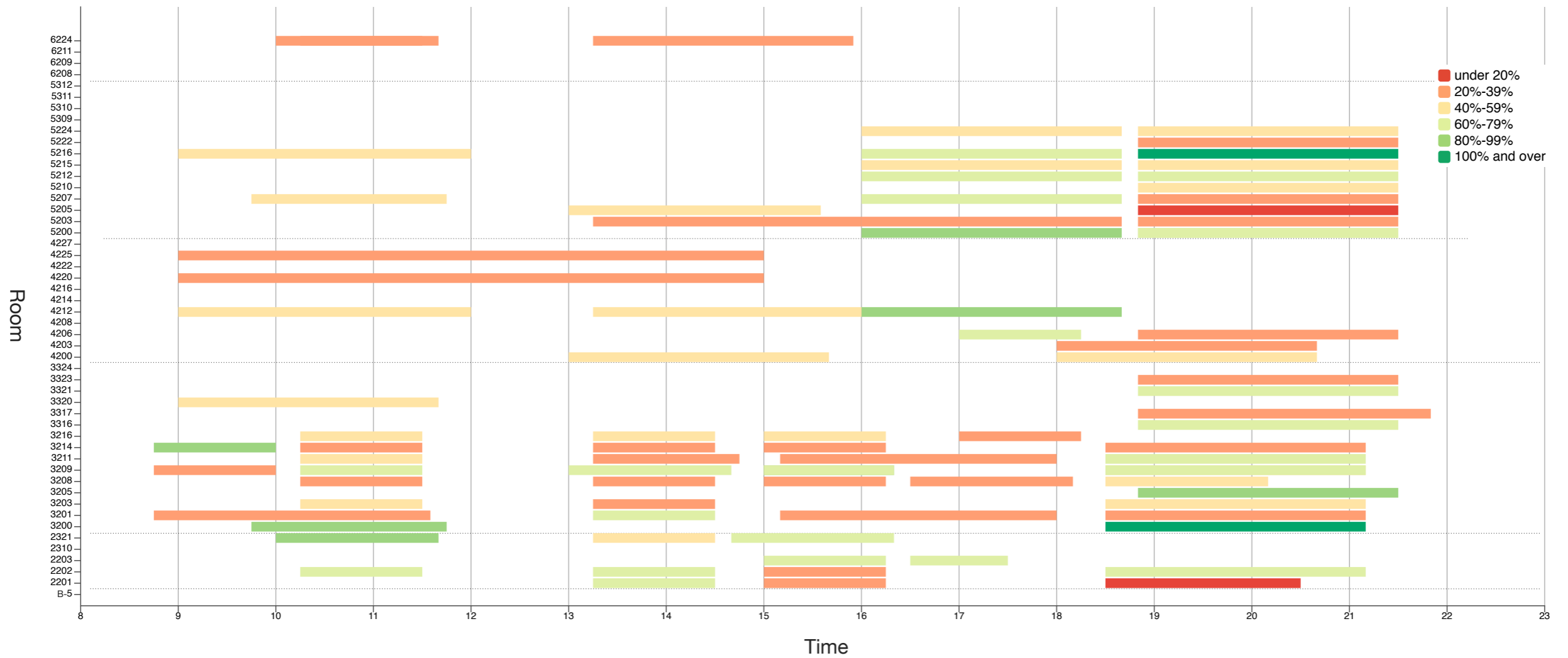
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# Classroom Utilization & Occupancy - Spring 2012

Thursday (A & C)

Occupancy : 49.4%

Daily Room Use Hours : 189.9



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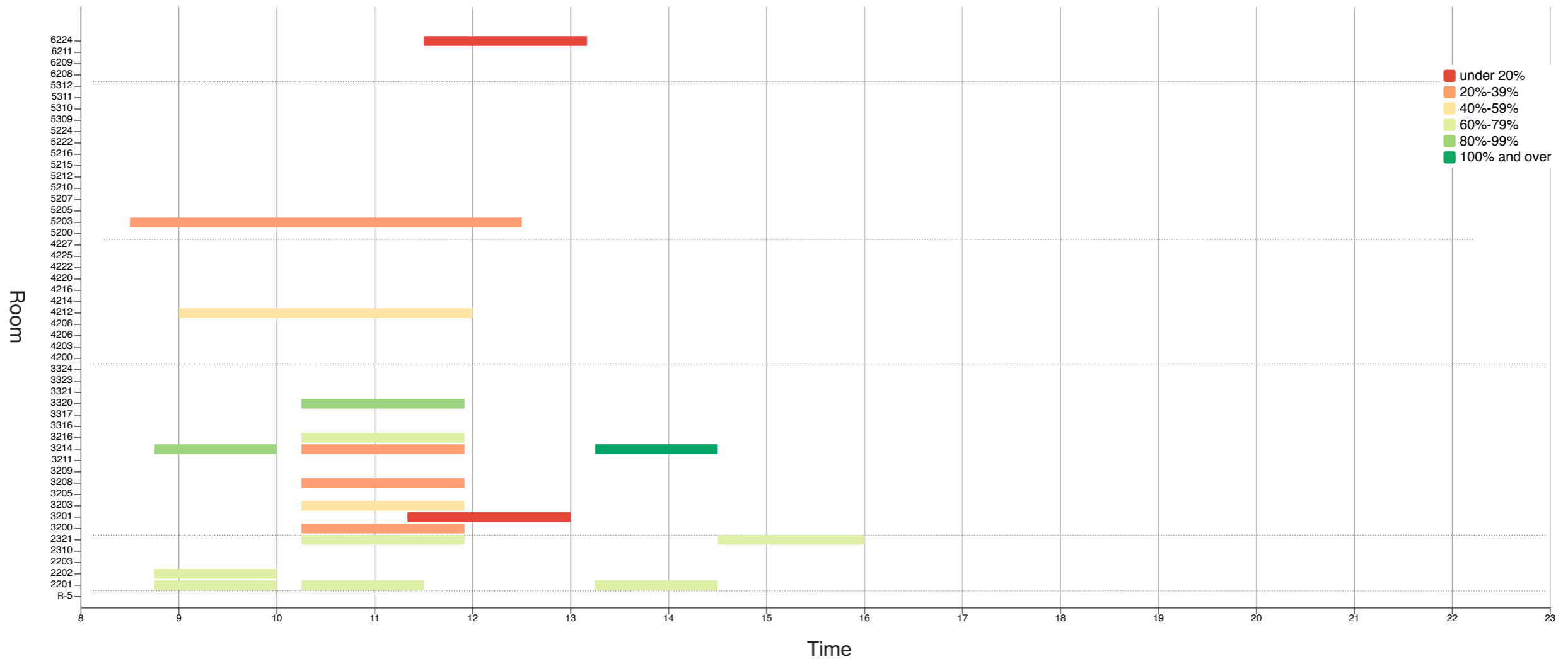


# Classroom Utilization & Occupancy - Spring 2012

Friday (A & C)

Occupancy : 57.8%

Daily Room Use Hours : 31.2



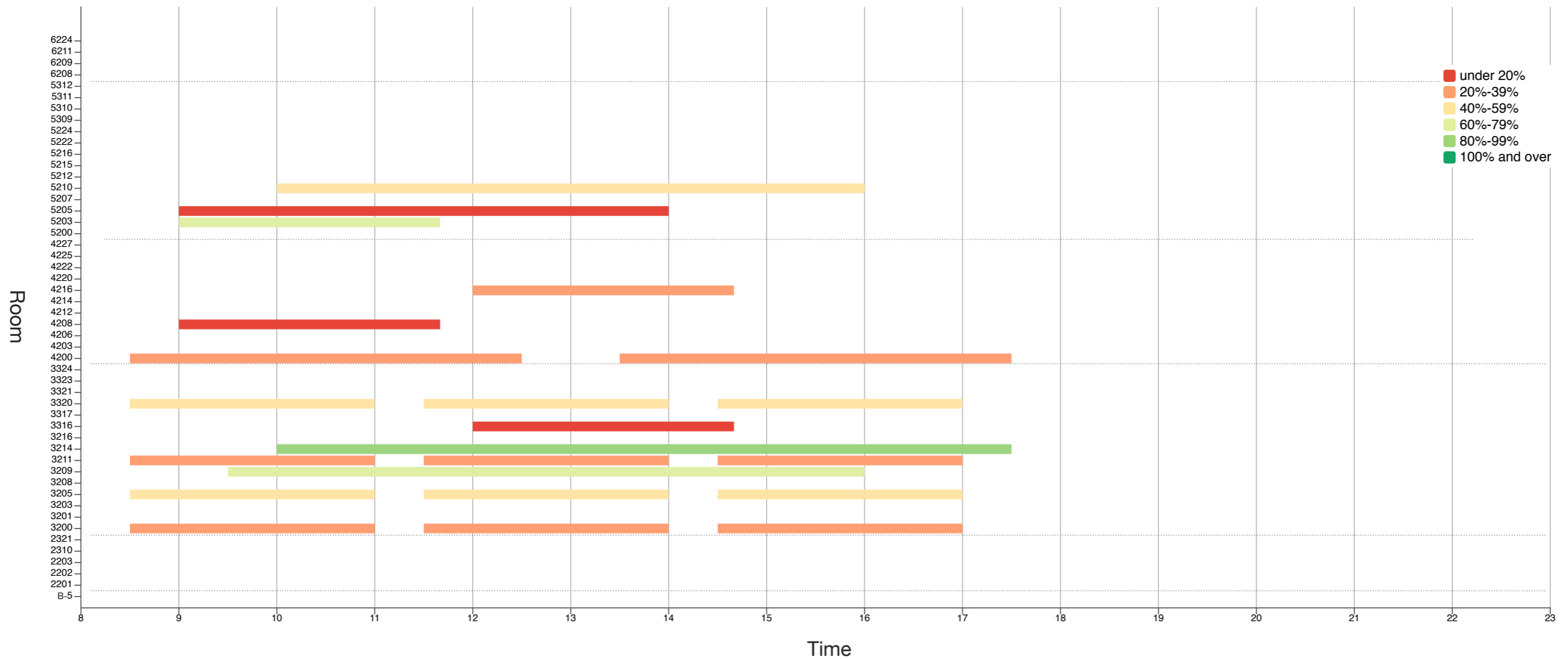
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# Classroom Utilization & Occupancy - Spring 2012

Saturday (A & C)

Occupancy : 41.1%

Daily Room Use Hours : 73.7



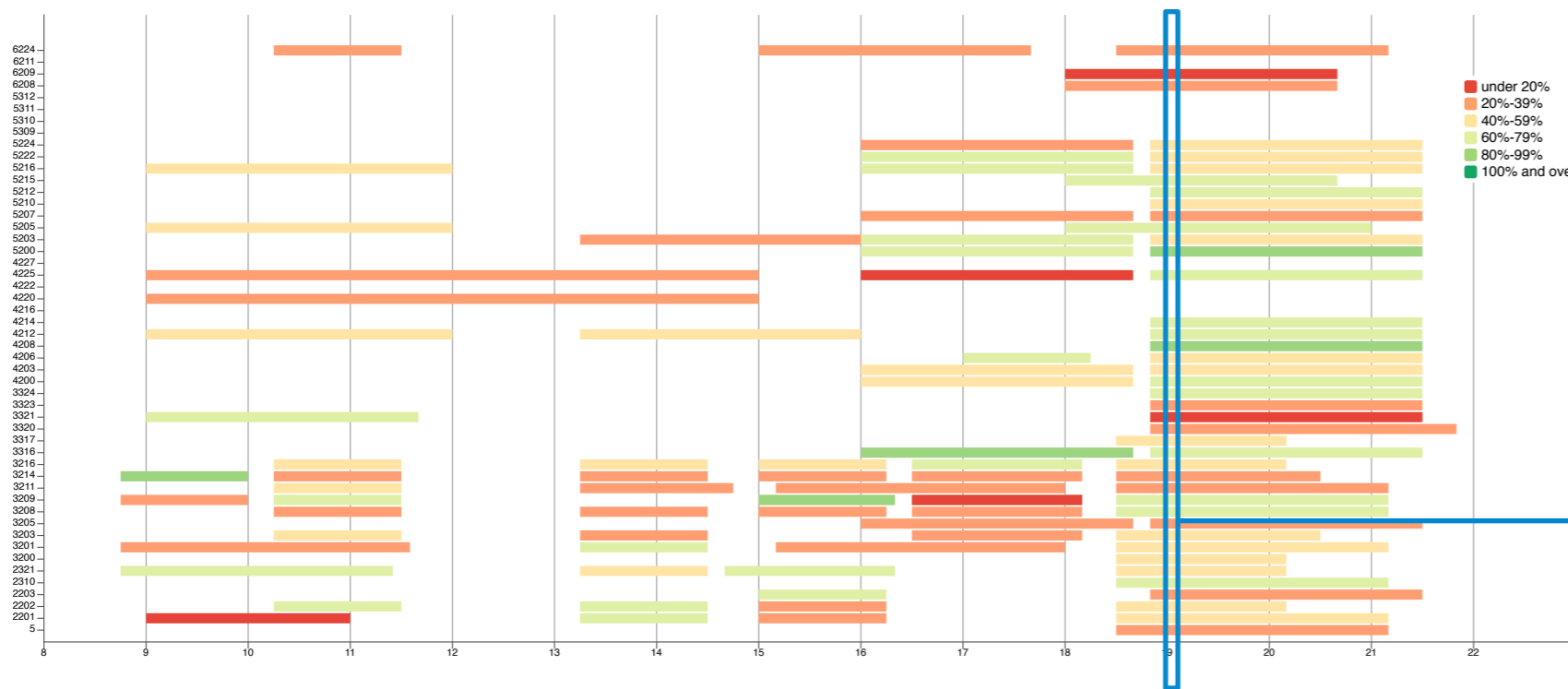
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### Instructional Space Requirements

# Strategy: Instructional Occupancy & Utilization

## Determine Minimum Inventory Count

DETERMINE INVENTORY COUNT BY PEAK UTILIZATION					
Spring 2012, Section A/C, Tuesday 7 PM					
	Monday	Tuesday	Wednesday	Thursday	
Enrolled	Num Classes	Num Classes	Num Classes	Num Classes	Proposed Rooms
0-12	15	15	17	10	15
13-25	11	20	17	15	18
26-40	7	6	2	3	6
41-55	1	0	1	0	1
56-70	0	0	0	1	1
71-90	0	0	0	0	0
	34	<b>41</b>	37	29	<b>41</b>



41 rooms being used at peak hour

Tuesday 7PM  
Spring 2012 & 2011

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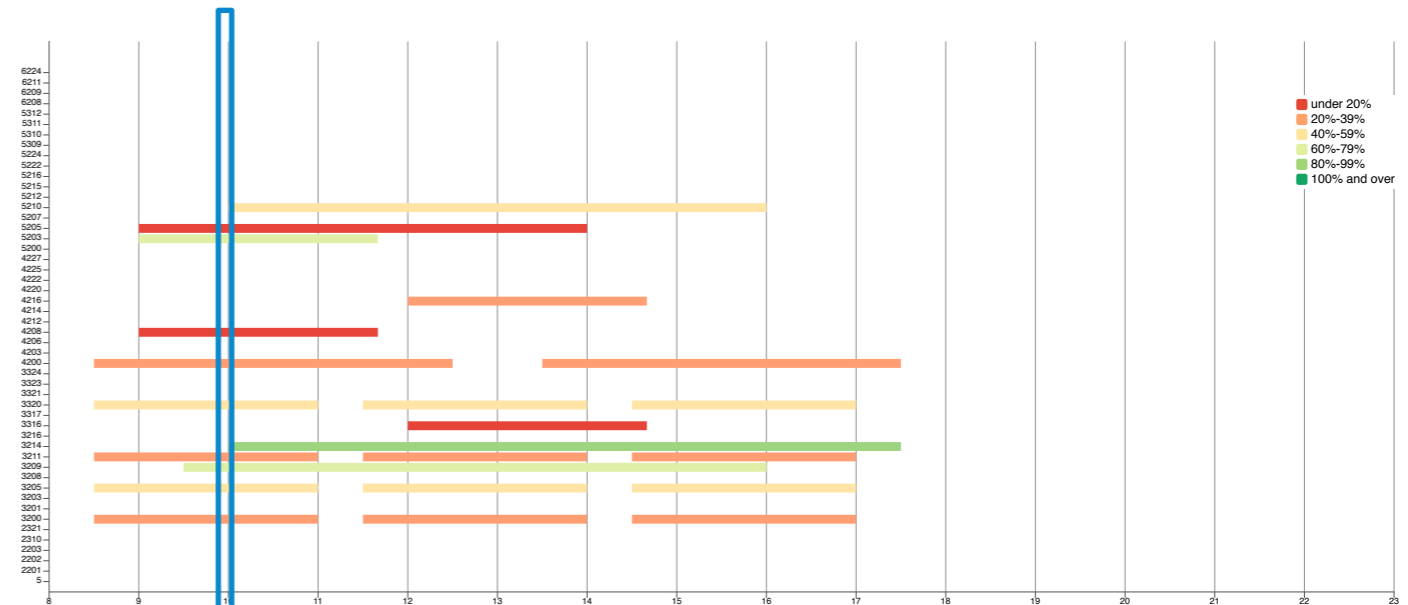
# Strategy: Instructional Occupancy & Utilization

## Determine Minimum Large Class Inventory

DETERMINE LARGE CLASS INVENTORY BY PEAK LARGE CLASS DAY USE  
 Spring 2012, Section A/B, Monday 2 PM & Section A/B, Saturday 10AM

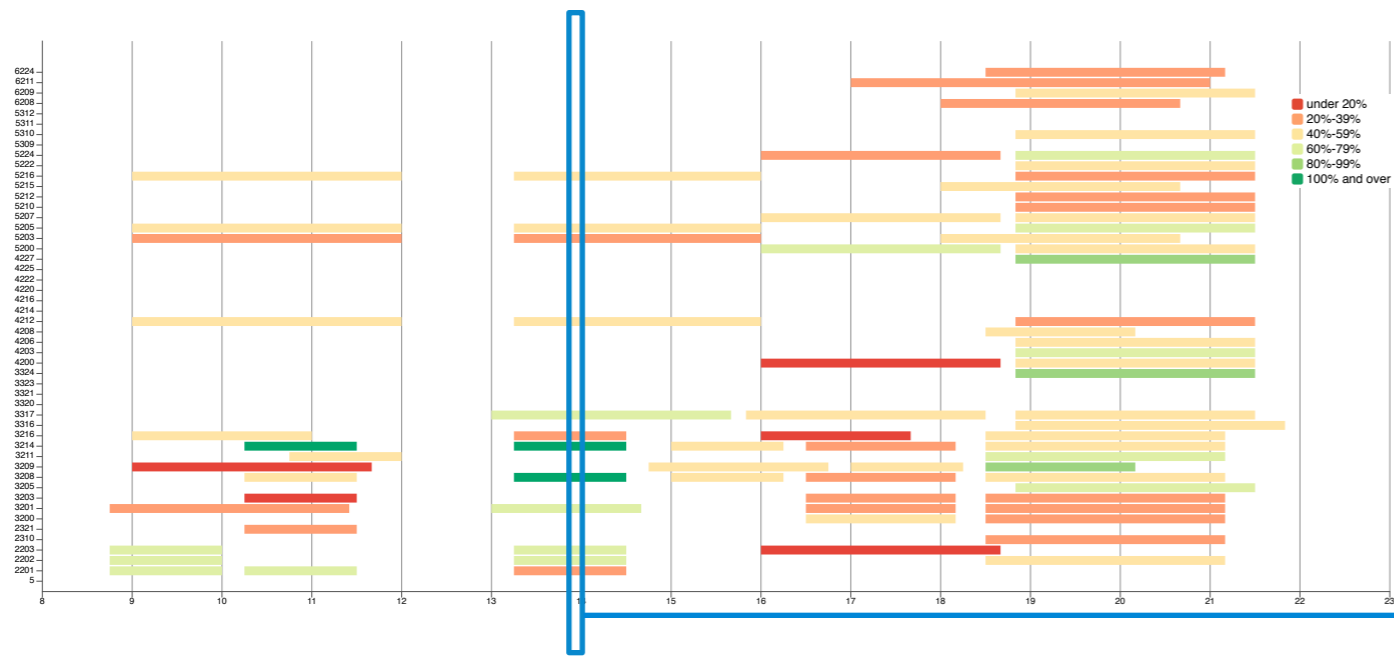
	Monday	Saturday	
Enrolled	Num Classes	Num Classes	Proposed Rooms
0-12	6	11	8
13-25	0	1	1
26-40	2	1	1
41-55	0	0	1
56-70	4	1	3
71-90	0	1	1
	12	15	15

\*approx once a year class over 75



1 class with enrollment over 70

Saturday 10AM  
Spring 2012



4 simultaneous classes with enrollment of 56 to 70

Monday 2PM  
Spring 2012

### Optimized Instruction Space Inventory

OPTIMIZED INVENTORY				
<i>Minimum Inventory w.r.t Course Schedule</i>				
	<i>Peak Utilization</i>	<i>Large Classes</i>		
Enrolled	Required Rooms	Required Rooms	Current Rooms	Proposed Rooms
0-12	15	8	0	<b>15</b>
13-25	18	1	26	<b>18</b>
26-40	6	1	11	<b>4</b>
41-55	1	0	6	<b>1</b>
56-70	1	3	4	<b>2</b>
71-90	0	1	3	<b>1</b>
	<b>41</b>	<b>14</b>	<b>50</b>	<b>41</b>

Room Inventory driven by:

1. Evening Peak Loads
2. Daytime Large Classes

# Strategy: Instructional Occupancy & Utilization

## Proposed Room Inventory Size

OPTIMIZED INVENTORY								
Minimum Inventory w.r.t Course Schedule								SF/Student:
								26.9
Num Rooms	Room SF	Total SF	Ave Enrolled	Room Cap	Occupancy		Total WRH	Weekly Seat in Use Hours
15	350	5,250	8.4	12	0.70			
18	650	11,700	17.9	25	0.72			
4	1000	4,000	30.3	40	0.76			
1	1500	1,500	48.3	55	0.88			
2	1800	3,600	60	70	0.86			
1	2200	2,200	88	90	0.98			
<b>41</b>		<b>28,250</b>			<b>0.81</b>		<b>935.4</b>	<b>16,081</b>

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# Strategy: Instructional Occupancy & Utilization

## Scenario Tests: Peak Occupancy and Utilization under Proposed Room Inventory

FUTURE ROOM INVENTORY - PEAK UTILIZATION							GGU SF/Student:					
Spring 2012, Section A/C, Tuesday 7 PM							26.9					
Num Classes	Num Rooms	Class Alloc.	Room SF	SF Used	Ave Enrolled	Room Cap	Occupancy	Pct SF Used	Pct Utilized	WRH	Weekly Seat in Use Hours	
15	15	15	350	5,250	8.1	12	0.68					
20	18	18	650	11,700	18	25	0.72					
6	4	4	1000	4,000	26.5	40	0.66					
0	1	1	1500	1,500	33	55	0.60					
0	2	2	1800	3,600	36	70	0.51					
0	1	1	2200	2,200	39	90	0.43					
41	41	41	28,250	28,250			0.60	100%	100%	935.4	16,081	

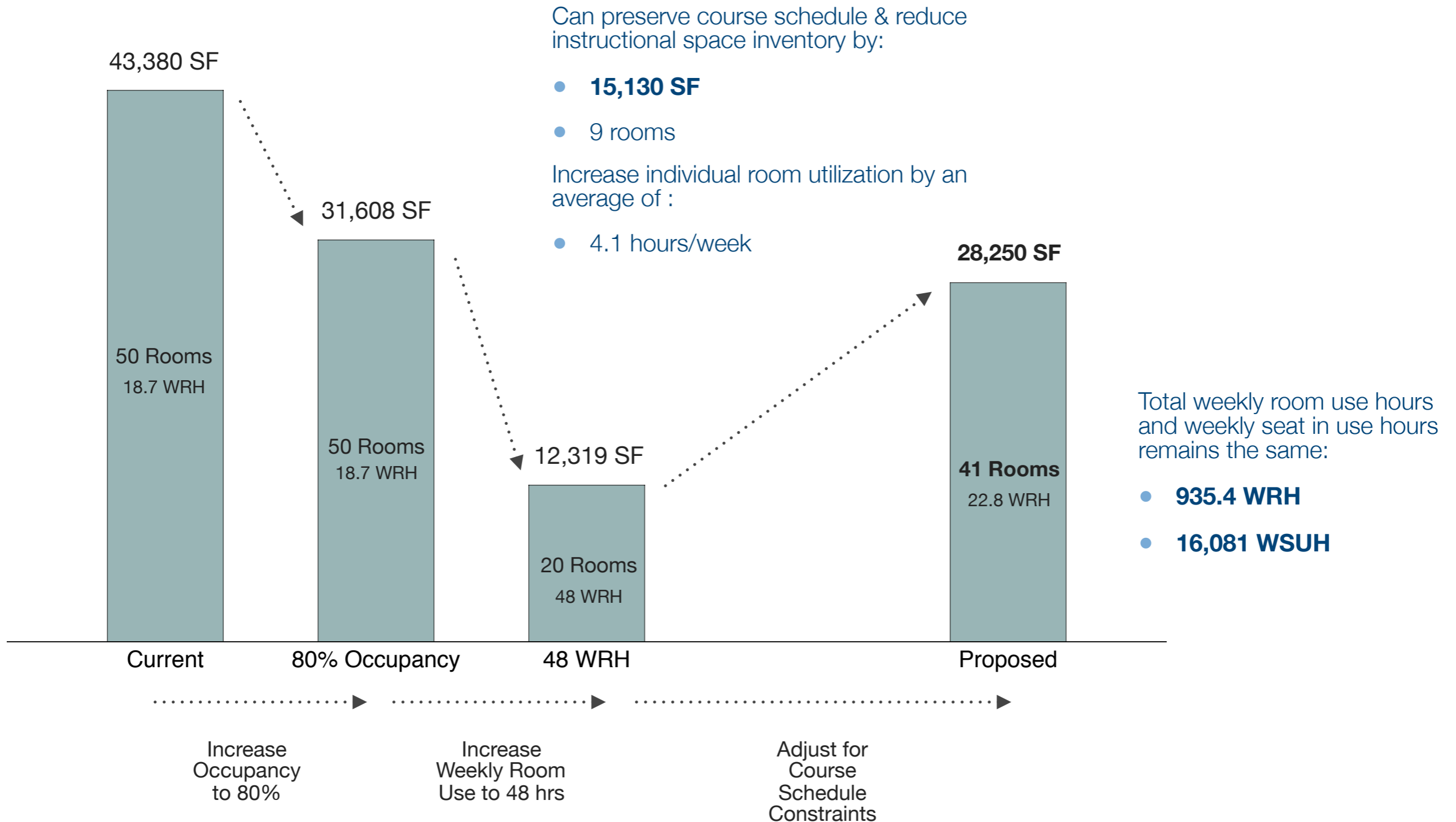
FUTURE ROOM INVENTORY - LARGE DAY CLASSES 1							GGU SF/Student:					
Spring 2012, Section A/B, Monday 2 PM							26.9					
Num Classes	Num Rooms	Class Alloc.	Room SF	Total SF	Ave Enrolled	Room Cap	Occupancy	Pct SF Used	Pct Utilized	WRH	Weekly Seat in Use Hours	
6	15	6	350	2,100	9.2	12	0.77					
0	18	1	650	650	27	25	1.08					
2	4	1	1000	1,000	38	40	0.95					
0	1	1	1500	1,500	57	55	1.04					
4	2	2	1800	3,600	61	70	0.87					
0	1	1	2200	2,200	66	90	0.73					
12	41	12	28,250	11,050			0.91	39%	29.3%	935.4	16,081	

FUTURE ROOM INVENTORY - LARGE CLASS DAY CLASSES 2							GGU SF/Student:					
Spring 2012, Section A/B, Saturday 10AM							26.9					
Num Classes	Num Rooms	Class Alloc.	Room SF	Total SF	Ave Enrolled	Room Cap	Occupancy	Pct SF Used	Pct Utilized	WRH	Weekly Seat in Use Hours	
11	15	11	350	3,850	8.7	12	0.73					
2	18	2	650	1,300	24	25	0.96					
0	4	0	1000	0	0	40	0.00					
0	1	1	1500	1,500	56	55	1.02					
1	2	0	1800	0	0	70	0.00					
1	1	1	2200	2,200	88	90	0.98					
15	41	15	28,250	8,850			0.92	31%	36.6%	935.4	16,081	

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# Strategy: Instructional Occupancy & Utilization

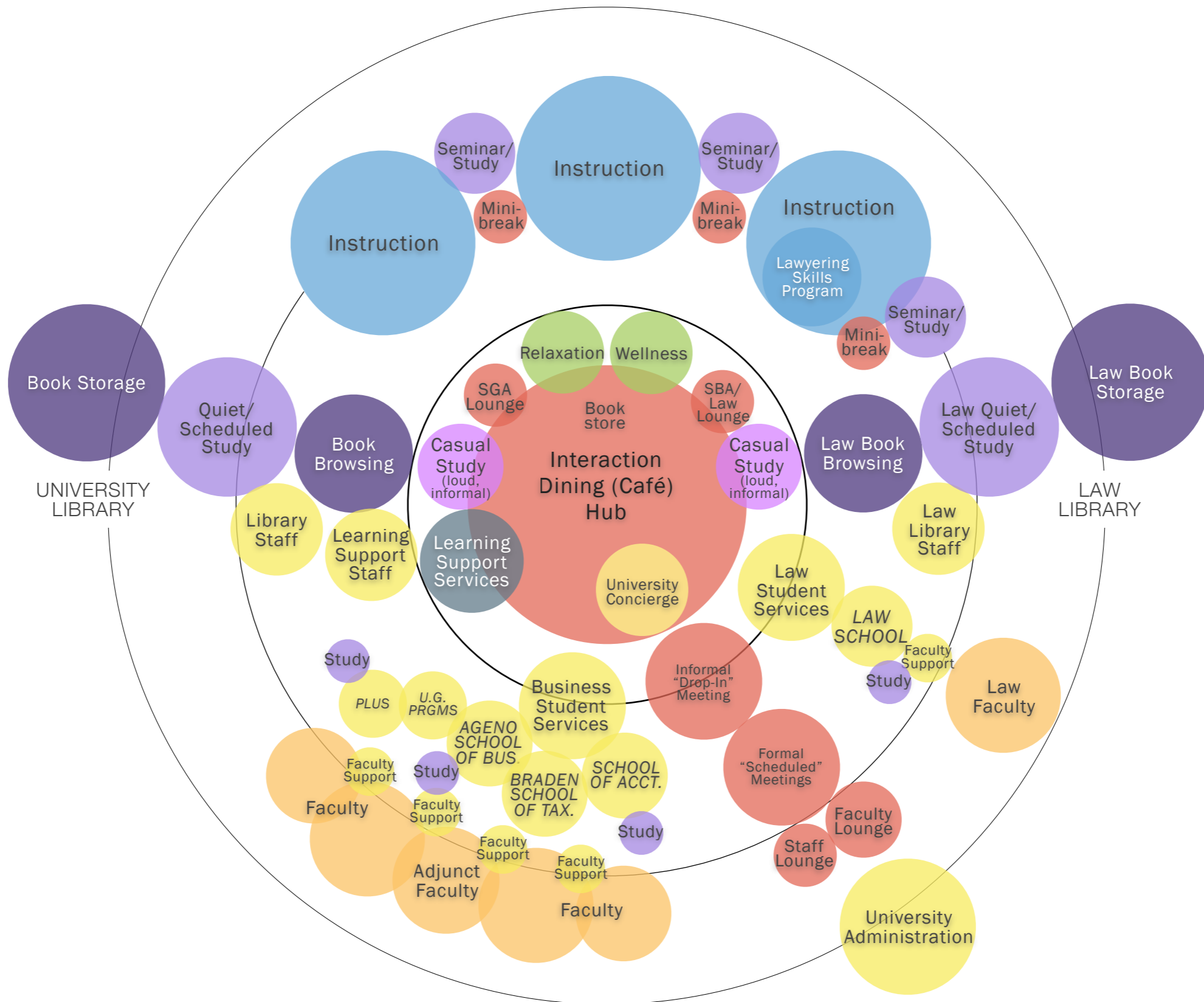
## Proposed Instructional Room Inventory



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### Proposed Conceptual Organization Model

# Conceptual Organizational Model: Proposed



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