

SUMMARY OF CAMPUS CAPACITY

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

The report has **Hears** modified to encourage growth of the state supported year round operation in response to legislative comment. However, the severe support budget reductions to the CSU resulted in the near elimination of state supported summer academic programs. The multiyear enrollment projections (which include the summer term) were prepared by CSU Academic Research and Resources in December 2014. The campus summer goals assume state funding for 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. Percent of enrollment that the campus can accommodate with existing capacity and unmet summer instructional **Capacity/Enrollment Percent** 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. The actual FTE capacity (derived from the physical station count of lecture and lab stations, multiplied by the **Capacity and Summer Enrollment Throughput Responsibility** 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. Includes all ranks of professors, department chairs, and lecturers. Faculty may be full-time or part-time. **Faculty** Faculty administrative office need is calculated as 7% of the campus' total faculty office need. Faculty administrative **Faculty Administrative Office Need** 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 2014 Space and Facilities Data Base update.

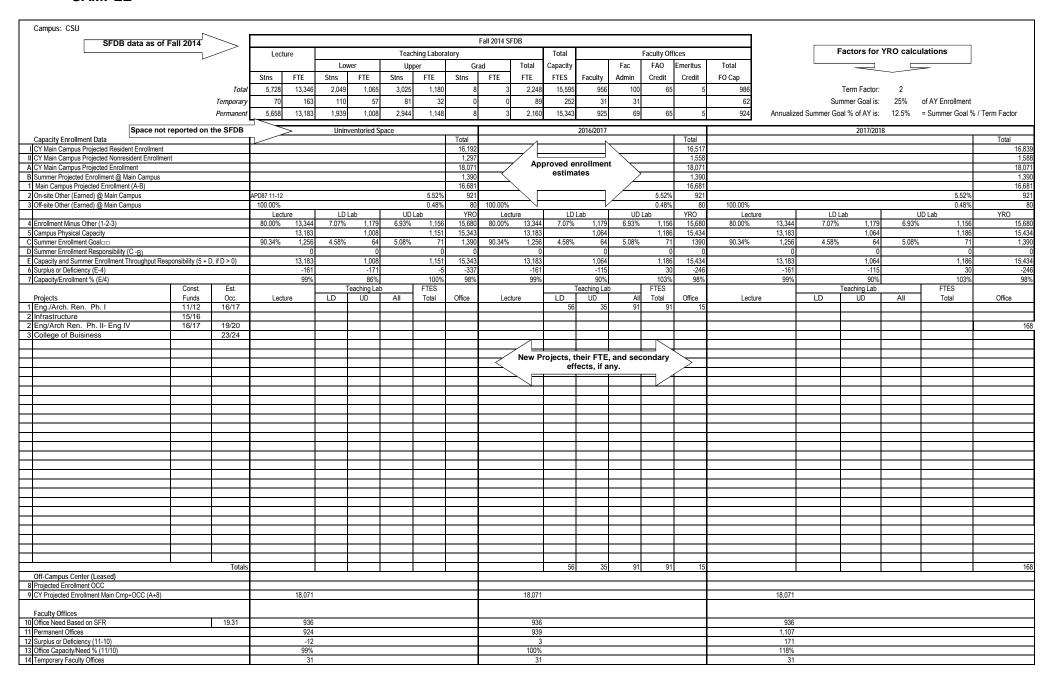
YRO

Year Round Operation, see Feasibility Study on Year-Round Operations, 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.

SAMPLE



Campus: BAKERSFIELD					Fall 20	014 SFDB																	
1	Lecture		Teacl	hing Labora		1	Total		Fa	culty Offi	ces	-											
		Lower	Upp	oer	Grad	Total	Capacity		Fac	FAO	Emeritu	Total											
	Stns FTE	Stns FTE	Stns	FTE S	itns F	TE FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap											
Total	2,992 6,971	672 349		360	26	10 720	7,691	422	23	22	2	422											
Temporary^	468 1,090	58 30	10	19	0	0 49	1,139	36	0			36											
Permanent	2,524 5,881	614 319	9 876	342	26	10 671	6,552	386	23	22	2	386											
l F		Uninventoried Sp	nace				20	16/17						2017/18						2018/19			
Capacity Enrollment Data		Ommittence of	0000	T	otal			10/1/			Total			.017710			Total			2010/17			Total
I CY Main Campus Projected Resident Enrollment					7.166						7.238						7.310						7.383
II CY Main Campus Projected Nonresident Enrollment					138						139						141						142
A CY Main Campus Projected Enrollment (I+II)					7,304						7,377						7,451						7,525
B Summer Projected Enrollment @ Main Campus *					405						409						414						418
1 AY Main Campus Projected Enrollment (A-B)					5,899						6,968						7,037						7,108
	APD87A 13-14				278					4.03%	281					4.03%	283					4.03%	286
3 Off-site Other (Earned) @ Main Campus	100%					100%				14.49%	1,010	100%				14.49%		100.00%				14.49%	1,030
	Lecture	LD Lab	UD I		YRO	Lecture	LDI			Lab	YRO	Lecture		Lab		Lab	YRO	Lecture		D Lab	UD		YRO
4 Enrollment Minus Other (1-2-3)	76.98% 5,310	2.62% 18				6.98% 5,363	2.62%		1.89%				,417 2.629		1.89%			76.98% 5,4			1.89%		
5 Campus Physical Capacity	5,881 11.82% 68	0.40%	2 0.00%		5,552	5,881 1.82% 69	0.40%	319	0.00%	352	6,552 581	11.82%	69 0.409	319	0.00%	352 0		5,8 11.82%	81 70 0.409	319	0.00%	352	
C Summer Enrollment Goal D Summer Enrollment Responsibility (C - B)	11.82% 68	0.40%	1 0.00%	0	575 11 169	1.82% 69	0.40%	1	0.00%	0	171	11.8270	20 0.40%	0 2	0.00%	0	586 173	11.82%	21 0.407	0 2	0.00%	0	592 175
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	5,901	320	n	352	5,721	5,901		320		352			5,901	320	-	352		5,9	L I	320		352	
6 Surplus or Deficiency (E-4)	5,901	139			1,100	5,901		137		220			484	136	1	219		3,9		134		218	935
7 Capacity/Enrollment % (E/4)	111%	1779			120%	110%		175%		267%		1	09%	174%	1	265%		100		172%		262%	116%
Const. Est.	11170	Teaching L		FTES		11070	Te	aching Lat		FTES	. 1070			Teaching La	ab	FTES	.1770	100		Teaching I	.ab	FTES	. 1070
Projects Funds Occ.	Lecture	LD UD			ffice	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD		All	Total	Office
1 Dore Theater (Seismic) #39 13/14 17/18			† <u> </u>	- T										T					T -	T			
2 Faculty Towers Rplc. Bldg. #57A 15/16 18/19			1 1																				47
2 Sec Effs - #6																							-50
3 Infrastructure Improvements 16/17																							
4 Humanities Classroom #57A 16/17 19/20																							
5 Phys. Ed. Bldg. Reno. #33 /Add'n. #104 23/24																							
6 Behavioral Sciences #50 23/24																							
7 Classroom/Office Complex, Ph. 1 #47 23/24																							
8 Humanities Complex, Ph. 2 #57B 23/24			1																				
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Totals																							-3
Off-Campus Center (Leased)																							
8 Projected Enrollment OCC Antelope Valley	363					367							370						74				
9 CY Projected Enrollment Main Cmp+OCC (A+8)	7,667					7,744							,821					7,8	99				
F It . Off																							
Faculty Offices	242				_	017							210						22				
10 Office Need Based on SFR † † 24.48 11 Permanent Offices	313 386					316 386							319 386						23 83				
12 Surplus or Deficiency (11-10)	386 72				-	386						-	386 66						60				
13 Office Capacity/Need % (11/10)	123%				+	122%						1	21%					119					
	36					36							36						36				
14 Temporary Faculty Offices (includes OCC)																							

Summer projected enrollment based on 2013 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: BAKERSFIELD

Term Factor 3 Summer Goal is 25% of AY Enrollment Annualized Summer Goal % of AY is 8.33% = Summer Goal % / Term Factor

	20	019/20						2020/21			T		2021/22				Т		2022/23				ī	Mactor	Dlon Eng	ollment			1	
	20	019/20			Total			2020/21		Total			2021122			Total			2022/23			Total		Master	PIAII EIII	Ullillelit		Total	1	
					7,457					7,532						7,607						7,683						Total		CY Main Campus Projected Resident Enrollment
					144					145						146						148								CY Main Campus Projected Nonresident Enrollment
					7,601					7,677						7,753						7,831						22 529		CY Main Campus Projected Enrollment (I+II)
					422					426						430						435								Summer Projected Enrollment @ Main Campus *
					7.179					7,250						7,323						7,396								AY Main Campus Projected Enrollment (A-B)
				4.03%	289				4.03						4.03%						4.03%	298					4.03%			On-site Other (Earned) @ Main Campus
100%				14.49%	1,040	100%			14.49	% 1,051	100%				14.49%	1,061	100%				14.49%	1,072	100%				14.49%			Off-site Other (Earned) @ Main Campus
Lecture	LD L	.ab	UD I	ab	YRO	Lecture	LD Li	ab	UD Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	L	D Lab	UD) Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO		
76.98% 5,526	2.62%	188	1.89%	136	5,850	76.98% 5,581	2.62%	190 1.8	19% 13	37 5,908	76.98% 5,637	2.62%	192	1.89%	138	5,967	76.98% 5,69	3 2.62	% 194	1.89%	140	6,027	76.98% 17,004	2.62%	579	1.89%	417	18,000) 4	Enrollment Minus Other (1-2-3)
6,533		319		352	7,204	6,533		319	35	7,204	6,533		319		352	7,204	6,53	3	319		352	7,204	9,324		594		447	10,365	5	Campus Physical Capacity
11.82% 71	0.40%	2	0.00%	0	598	11.82% 71	0.40%	2 0.0	10%	0 604	11.82% 72	0.40%	2	0.00%	0	610	11.82% 7	3 0.40	% 2	0.00%	. 0	616	11.82% 218	0.40%	. 7	0.00%	0	1,841	С	Summer Enrollment Goal
21		1		0	176	21		1		0 178	21		1		0	180	2	1	1		0	182	166		6		0	1,402	2 D	Summer Campus Capacity Responsibility
6,554		320		352	7,380	6,554		320	35	7,382	6,554		320		352	7,384	6,55	4	320		352	7,386	9,490		600		447	11,767	7 E	Campus Throughput Capacity Responsibility
1,028		132		216	1,531	973		130	21	1,474	917		128		214	1,417	86	1	126		212	1,359	-7,515		21		30	-6,233	6	Surplus or Deficiency (E-4)
119%		170%		260%	126%	117%		169%	257	% 125%	116%		167%		254%	124%	1159	%	165%		252%	123%	56%		104%		107%	65%	7	Capacity/Enrollment % (E/4)
	Tea	aching L	.ab	FTES		•		aching Lab	FTES			T	eaching l	.ab	FTES				Teaching L	ab	FTES			Te	eaching L	ab	FTES			
Lecture	LD	UD	All	Total	Office	Lecture	LD	UD AI	I Total	Office	Lecture	LD	UD	All	Total	Office	Lectur	e LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office		Project
																														Dore Theater (Seismic) #39
																													2	Faculty Towers Rplc. Bldg. #57A
																													2	Sec. Effs #6
																														Infrastructure Improvements
652																													4	Humanities Classroom #57A
																							223		18	18	241	53	5	Phys. Ed. Bldg. Reno. #33 /Add'n. #104
																							900				900	45	6	Behavioral Sciences #50
																							701	32	77	109	810	41	7	Classroom/Office Complex, Ph. 1 #47
																							967	243		243	1,210	100	8	Humanities Complex, Ph. 2 #57B
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378						382					385						38						393						8	1
7,978						8,058					8,139						8,22	U					22,922						1 9	1
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326 383						329 383					332 383						33						936						10	1
383 57						383 53					383 50						38						-315						11	1
117%						116%					115%						114						-315						13	1
36						36					36							6					36						14	1
30											30							v												

Computer CHAMMET ICLAMIDE									Fall 2014 CERR						-											—
Campus: CHANNEL ISLANDS			Lecture	1		Teac	hing Labora		Fall 2014 SFDB	Total	1		Faculty O	Offices												
			Lecture	Lo	wer		per		rad Total	Capacity		Fac		Emeritus	Total											
			Stns F1	E Stns	FTE	Stns	FTE			FTES	Faculty		Credit	Credit	FO Cap											
		Total	1,759 4,	098 4		72	28	0	0 284	4,383	278	23	19	1	280											
		Temporary Permanent	1 750 4	0 3	30 16 33 241	72	0 28	0	0 16 0 269	4,367	34 244	23	10	4	34 246											
		rennanent	1,759 4,	•				0	U 269			23	19	1	240											
				Unin	ventoried	Space					2016/17					2	017/18						2018/19			
Capacity Enrollment Data								Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment	nt							04						5,610						5,722						5,837
II CY Main Campus Projected Nonresident Enrollmen A CY Main Campus Projected Enrollment (I+II)	fit							5,521						5,631						5,744						5,859
B Summer Projected Enrollment @ Main Campus								47						48						49						50
1 Main Campus Projected Enrollment (A-B)								5,474						5,583						5,695						5,809
2 On-site Other (Earned) @ Main Campus			APD87A 13-14		•		1.91%	105					1.91%	107		•			1.91%	109					1.91%	111
3 Off-site Other (Earned) @ Main Campus			100.00%				6.38%	349	100.00%				6.38%	356					6.38%	363					6.38%	371
4 Enrollment Minus Other (1-2-3)			Lecture 87.03% 4,		Lab % 143	2.07%	Lab 113	YRO 5,020	Lecture 87.03% 4,859	LD L 2.61%			Lab 115	YRO 5,120	Lecture 87.03% 4,956	LD L 2.61%			Lab 118	YRO 5,223	Lecture 87.03% 5,055		Lab 152	UD 2.07%		YRO 5,327
5 Campus Physical Capacity				937	% 143 316	2.01%	113	5,020	87.03% 4,859 4,937	2.01%	146 316	2.07%	115 193		87.03% 4,956 4,937	2.01%	316	Z.U1%	118 193	5,223	87.03% 5,055 4,937	2.01%	316		120 193	5,327
C Summer Enrollment Goal ==				684 0.00		0.00%		684	100.00% 698	0.00%		0.00%	0	698		0.00%	0	0.00%	0	712		0.00%		0.00%	193	726
D Summer Enrollment Responsibility (C - B)				637	0		0	637	650		0		0	650	663		0		0	663			0		0	676
E Capacity and Summer Enrollment Throughput Res	sponsibility (5 +	D, if D > 0)		574	316		193	6,083	5,587		316		193		5,600		316		193		5,613		316		193	
6 Surplus or Deficiency (E-4)				811	173		80	1,064	728		170		78				167		75	886	558		164		73	
7 Capacity/Enrollment % (E/4)	Connt	Est.	11	7%	221%	ah	171% FTES	121%	115%	т	217%		167% FTES	119%	113%	т.	213%	oh.	164% FTES	117%	111%	т.	208%	oh.	161% FTES	115%
Projects	Const. Funds	Occ.	Lecture	LD	Teaching L UD	_ab All	Total	Office	Lecture	LD	aching Lat UD	All	Total	Office	Lecture	LD	aching L UD		Total	Office	Lecture		eaching L UD		Total	Office
1 West Hall #8	11/12	15/16			75 165	240	1,079	10	Lociuic	LD	JU	ΛII	i Jiai	OHICE	Lociule	טב	UU	7 111	iviai	OIIIUU	Looluie		JU	7 (11	i Jiai	OHILLE
2 Infrastructure Improvements	16/17				1		.,																			
3 Gateway Hall #9	16/17	19/20																								
4 Chaparral Hall Art Classroom/Lab #22		23/24																								
5 Science 2		23/24		_	-		 							1										ļļ		
6 Classroom Building		23/24		-	+											\vdash								\vdash		1
7 Corporation Yard		23/24	1	-	+	-										\vdash								┝		$\vdash \vdash$
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		•		839	75 165	240	1,079	10																		
Off-Campus Center (Leased)																										
8 Projected Enrollment OCC			_	F04					F 00.1												F 050					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			5,	521					5,631						5,744						5,859					
Faculty Offices																										
10 Office Need Based on SFR † †		20.06	1	275					281						286						292					
11 Permanent Offices				256					256						256						256					
12 Surplus or Deficiency (11-10)				-19					-24						-30						-36					
13 Office Capacity/Need % (11/10)				13%					91%						90%						88%					
14 Temporary Faculty Offices				34					34						34						34					
Campus summer goal is zero until physical capacity		0 FTF 0																								

ampus 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.

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: CHANNEL ISLANDS

Term Factor 2
Summer Goal is 25% of AY Enrollment
Annualized Summer Goal % of AY is 12.50% = Summer Goal % / Term Factor

																		Annualiz	zea Summ	ier Goai	% OF AY IS	12.50%	= Summer Goal %	/ Ierm F	actor					
		2019/20				20	20/21					2	021/22						2022/23					Master F	Plan Enr	ollment]	
				Tota						Total						Total						Total						Total		
				5,9						6,072						6,194						6,318								CY Main Campus Projected Resident Enrollment
					23					23						24						24						40.446		CY Main Campus Projected Nonresident Enrollment
				5,9	51				-	6,096 52						6,218						6,342 54						16,412		CY Main Campus Projected Enrollment (I+II) Summer Projected Enrollment @ Main Campus
				5,9						6,044						6.164						6,288						16,357		Main Campus Projected Enrollment (A-B)
-			1	91% 1											1.91%						1.91%	120					1.91%			On-site Other (Earned) @ Main Campus
100.00%					78 100.00%				6.38%		100.00%				6.38%	393					6.38%	401	100%				6.389			Off-site Other (Earned) @ Main Campus
Lecture	ΙD	Lab	UD Lab	YR		LD La	h	UD		YRO	Lecture	LDI	ah	UD	Lab	YRO	Lecture	1.) Lab	U	D Lab	YRO		I ID	Lab	U) Lab	YRO		on site other (Earnes) @ main oumpus
87.03% 5.157				122 5.4						5,542							87.03% 5,472													Enrollment Minus Other (1-2-3)
6,422		316		193 6,9			316			6,931	6,422		316			6,931	6,422		316		193	6,931	7,432		372		30			Campus Physical Capacity
100.00% 741			00%		11 100.00% 755			0.00%	0		100.00% 771	0.00%		0.00%		771		0.00%		0.00%			100.00% 2,045			0.00%		2,045		Summer Enrollment Goal
690		0		0 6	90 703	3	0		0	703	717		0		0	717	732		0)	0	732	1,989	9	()		1,989	9 D	Summer Campus Capacity Responsibility
7,112		316		193 7,6	7,126	6	316			7,635	7,140		316		193	7,649	7,154		316	6	193	7,663	9,422	2	372	2	30			Campus Throughput Capacity Responsibility
1,955		161		71 2,1			158			2,092	1,775		155			1,996	1,682		152		63		-4,813		-55		-3			Surplus or Deficiency (E-4)
138%		204%		58% 140	% 135%		200%			138%	133%		196%		152%	135%	131%		193%		149%	133%	66%		87%		899		6 7	Capacity/Enrollment % (E/4)
Lecture		eaching Lab UD A		ES otal Office	e Lecture	LD	hing Lal UD		FTES Total	Office	Lecture		ching La		FTES Total	Office	Lecture		eaching L UD	ab All	FTES Total	Office	Lecture		eaching I UD	Lab All	FTES Total	Office		Project
																														West Hall #8
					1														1					1				1		Infrastructure Improvements
1,485			1	,485	30												Ì		1		1		Ì					1		Gateway Hall #9
, , ,									Ì														210	56	5 28	84	29	4		Chaparral Hall Art Classroom/Lab #22
																									80	0 80	8	0 22	2 5	Science 2
																							800)			80	0 60	0 6	Classroom Building
																													7	Corporation Yard
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5,976					6,096	j .					6,218						6,342						16,412	<u>'</u>					9	
298					304						310						316						818						10	
336					336						336						336						418						11	
38					32						26						20						-400						12	
113%					111%				-		109%						106%						51%						13	
34					34						34						34						34	1					14	

Campus: CHICO									Fall 2014 SFDB																	
			Lecture	1		Tes	aching Lab		2011 01 00	Total	1		aculty Office	ces												
			Lecture	Lo	wer		oper		ad Total	Capacity		Fac		Emeritus	Total											
			Stns FTE			Stns		Stns		FTES	Faculty	Admin	Credit	Credit	FO Cap											
		Total	4,864 11,33			1,224	477	0013	0 1,202	12,535	727	38	48	3	713											
		Temporary	150 3		0 0	66		0	0 7,202	375	15	0			15											
		Permanent			4 725				0 1,177	12,160	712	38	48	3	698											
			.,	.,	1	1,100			-1	12,101				_												
				Unin	ventorie	d Space					2016/17						2017/18						2018/19			
Capacity Enrollment Data								Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment								15,000						15,150						15,302						15,455
II CY Main Campus Projected Nonresident Enrollment								689						696						703						71
A CY Main Campus Projected Enrollment (I+II)								15,689						15,846						16,004						16,16
B Summer Projected Enrollment @ Main Campus *								73						73						74						7.
1 Main Campus Projected Enrollment (A-B)								15,616						15,773						15,930						16,09
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				7.75%	1,211					7.75%	1,223					7.75%	1,235					7.75%	
3 Off-site Other (Earned) @ Main Campus			100.00%				4.16%	649	100.00%				4.16%	655					4.16%	662	100.00%				4.16%	66
			Lecture		Lab) Lab	YRO	Lecture		Lab) Lab	YRO	Lecture	LD La		UD		YRO	Lecture) Lab		Lab	YRO
4 Enrollment Minus Other (1-2-3)			80.27% 12,53				470	13,757	80.27% 12,661	4.81%		3.01%		13,894	80.27% 12,788	4.81%	766	3.01%	479	14,033	80.27% 12,916	4.81%		3.01%		
5 Campus Physical Capacity			12,20		828		491	13,525	12,207		828		491	13,525	12,207	<u> </u>	828		491	13,525	12,207		828		491	
C Summer Enrollment Goal			100.00% 1,9		6 0	0.00%	-	1,952	100.00% 1,972	0.00%	6 0	0.00%	0	1972			0	0.00%	0	1,991	100.00% 2,011		0	0.00%	. 0	2,01
D Summer Enrollment Responsibility (C - B)			1,8		0		-	1,879	1,898		0		0	1,898	1,917		0		0	1,917	1,936		0		0	1,93
E Capacity and Summer Enrollment Throughput Responsibility (5 + D,	if D > 0)		14,0		828		491		14,105		828		491	15,423	14,124		828		491		14,143		828		491	
6 Surplus or Deficiency (E-4)			1,5		77		21	1,648	1,444		70		16	1,529	1,336		62		11	1,409	1,227		55		6	-,
7 Capacity/Enrollment % (E/4)			112		110%		104%	112%	111%		109%		103%	111%	110%		108%		102%	110%	110%		107%	<u> </u>	101%	1099
	Const.	Est.			eaching		FTES				eaching La		FTES				ching La		FTES				Teaching L		FTES	
Projects	Funds	Occ.	Lecture	LD			Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Taylor II Replacement #101	11/12	15/16	1,2	10:	3 39	142	1,365	100																	↓	
2 Infrastructure Improvements	16/17				<u> </u>																				↓	
3 Siskiyou II #103 on-line	16/17	19/20			<u> </u>																				↓	
3 Siskiyou II #5 off-line																									ــــــ	<u> </u>
3 Sec. Fffs Physical Science #8					4																				Ļ—	<u> </u>
4 Chiller Plant/TÉS Expansion		23/24																							└	
5 Butte Hall Reno. #29 on-line		23/24			4																				Ļ—	
5 Butte Hall Reno. #29 off-line					4																				Ļ—	
6 Utilities Infrastructure		23/24			4																				<u> </u>	
7 Modoc II Classroom/Fac. Office/Lab Bldg. #108		23/24			4																				<u> </u>	<u> </u>
7 Sec. Effs Demo. Amer Jay #2					 																				↓	<u> </u>
8 Acker/Shurmer Gym Clsrm./Fac. Off. Reno., Ph. 2 #9 &	7	23/24		_							1															
9 Ag. Teaching/Res. Ctr. Reno./ Expansion		23/24		_	+						 														—	
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	1	Totals	1,223	10:	3 39	142	1.365	100			1	1				1						1	1			1
Off-Campus Center (Leased)		101013	1,443	10.	J 37	142	1,505	100		·		L	l			1 1							L	·		
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			15,68	19					15,846						16,004						16,164					
7 5 1 1 Tojesteu Etitoliinent Walit Cript OCC (Arto)			13,00	,					13,040						10,004						10,104					
Faculty Offices																										
10 Office Need Based on SFR † †		22.78	68	19					696						703						710	1				
11 Permanent Offices		22.10	79						798						798						710					
12 Surplus or Deficiency (11-10)			1						103						96						89					
13 Office Capacity/Need % (11/10)			116						115%						114%						113%					
14 Temporary Faculty Offices				15					15						11470						15					
Summer projected enrollment based on 2012 Actuals				-					lü						13						13					

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: CHICO

																												_	
		2019/20)				2020	/21					2021/22					20	22/23				Master	Plan E	nrollment			1	
					Total					Total						Total					Total						Total		
					15,609					15,765						15,923					16,082								CY Main Campus Projected Resident Enrollment
					717					724						731					739						40.00		CY Main Campus Projected Nonresident Enrollment
					16,326					16,489						16,654					16,821						18,01		CY Main Campus Projected Enrollment (I+II)
					76					76						77					/8						/		Summer Projected Enrollment @ Main Campus *
				7.750/	16,250				7.750/	16,413					7.750/	16,577				7.750/	16,743					7.750/	17,93		Main Campus Projected Enrollment (A-B)
400.000/				7.75%	1,260				7.75%	1,273					7.75%	.,	400.000/			7.75%	1,298	4000/				7.75%	1,39		On-site Other (Earned) @ Main Campus
100.00%			LID	4.16%	675		LBLU		4.16%		100.00%	- 10		LIE	4.16%		100.00%	101.1		4.16%	696	100%	101		UBI	4.16%	74		Off-site Other (Earned) @ Main Campus
Lecture 80.27% 13.045	LD I 4.81%		UD 3.01%	Lab 489	YRO 14,315	Lecture 80.27% 13,17	LD Lab 5 4.81%	789 3.0	UD Lab	YRO 14,458		4.81%	Lab	3.01%	Lab 499	YRO 14,603		LD Lat 4.81%		UD Lab 11% 504	YRO 14,749	Lecture 80.27% 14,398	LD L: 4.81%		UD L 3.01%		YRO 15,80		Enrollment Minus Other (1-2-3)
80.27% 13,045 12.167	4.81%	781	3.01%	489	13,484	12,16		789 3.0 820	1% 494 498	13,484		4.81%	797 820	3.01%	499		12.167	4.81%	820	11% 504	13,484	12,517	4.81%	862	3.01%	540 524	13.86		
100.00% 2,031	0.00%	820	0.00%	498	2,031		0.00%	0 0.0			12,167 100.00% 2,072	0.00%		0.00%			100.00% 2,093	0.00%	0 0.0	170	2,093		0.000/	820	0.00%	02.1	2,24		Campus Physical Capacity Summer Enrollment Goal
1.956	0.00%	. 0	0.00%	0	1,956	1,97		0 0.0		1,975	1,995	0.00%	0	0.00%	0	1,995	2,015	0.00%	0 0.0	1076	2,093	2,163	0.00%	0	0.00%	0	2,24		Summer Campus Capacity Responsibility
14,122		820		498		14,14		820		15,459	14,162		820		400	15,479	14.182		820	498		14,680		820		524			Campus Throughput Capacity Responsibility
1,077		39		490	1,125	14,14		31	490	1.001	14,102		23		490	876			15	490	750	282		-42		-16			Surplus or Deficiency (E-4)
108%		105%		102%	108%	1079		4%	101%		106%		103%		100%			1	02%	99%	105%	102%		95%		97%			Capacity/Enrollment % (E/4)
10076	To	aching L	ah	FTES	10070	1077		ing Lab	FTES	10776	10070	т.	eaching L	ah	FTES	10076	10070		hing Lab	FTES	10370	10270	T.	eaching	Lah	FTES	1017	,	Capacity/Enrollment % (E/4)
Lecture	LD		All	Total	Office	Lecture	LD U			Office	Lecture		UD UD		Total	Office	Lecture		UD AI		Office	Lecture	LD		All	Total	Office		Project
Lecture	LD	UD	ΛII	TUtal	Office	Lecture	LD	א טונ	II I I I I I I I I I	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	OD A	ii i i i i i i i i	Office	Lecture	LD	UD	All	TOtal	Office	1	Taylor II Replacement #101
							+		-											-			 					- '	Infrastructure Improvements
573	178	25	213	786	37	l	+ +		-		1		1					-		-			1			1			Siskiyou II #103 on-line
-245	1/0	33	213	-245	-24		+		-											-			 						Siskiyou II # 103 011-line
-245	-186	-28	-214	-582	-24		+ +	_															1					3	
-300	-100	-20	-214	-302	-32		-	_	_				_															3	Sec. Effs Physical Science #8
		1					+	_	_										_	_									Chiller Plant/TES Expansion
	_						+	_											_				1			_			Butte Hall Reno. #29 on-line Butte Hall Reno. #29 off-line
		1					+	_	_										_	_									
		_							_																				Utilities Infrastructure
		_																				350		26					Modoc II Classroom/Fac. Office/Lab Bldg. #108
	_						+	_											_			(-350)	1	(-26)	(-26)	(-376)	(-13		Sec. Effs Demo. Amer Jay #2
	_						+	_											_				1			_	-		Acker/Shurmer Gym Clsrm./Fac. Off. Reno., Ph. 2 #9 & #20 Ag. Teaching/Res. Ctr. Reno./ Expansion
		1					+ +	_															1					9	Ag. Teaching/Res. Ctr. Reno./ Expansion
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16,326						16,48	9				16,654						16,821					18,015						- 9	
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717						72					731						738					791						10	
779						77					779						779					871						11	
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109%						1089					107%						106%					110%						13	
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Campus: DOMINGUEZ HILLS									Fall 2014 SFDB																	
oumpus. Bommodez mees			Lecture	1		Teach	ing Lah	oratory		Total	T	F	aculty Off	ires												
			Lociuic	10	wer	Upper			rad Tota		,	Fac		Emeritus	Total											
			Stns FTE			Stns F		Stns	FTE FTE			Admin	Credit	Credit	FO Cap											
		Total	4,350 10,1			694	271	0		36 10,67		96	33	2	461											
		Temporary	845 1,9			86	34	0		54 2,02		7			73											
		Permanent	3,505 8,1	67 47	1 245	608	237	0	0 4	82 8,64		89	33	2	388											
			•	•					•																	
				Uninve	ntoried Spa	ce					2016/17					2	017/18						2018/19			
Capacity Enrollment Data								Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment								10,390						10,598						10,810						11,026
II CY Main Campus Projected Nonresident Enrollment								78						80						81						83
A CY Main Campus Projected Enrollment (I+II)								10,468						10,677						10,891						11,109
B Summer Projected Enrollment @ Main Campus *								0						0						0						0
1 Main Campus Projected Enrollment (A-B)								10,468						10,677						10,891						11,109
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				5.70%	597					5.70%	609					5.70%	621					5.70%	634
3 Off-site Other (Earned) @ Main Campus			100%				2.96%	1,357	100%				12.96%	1,384	100%				12.96%	1,412	100%				12.96%	1,440
			Lecture		Lab	UD Lab	b	YRO	Lecture		Lab		Lab	YRO	Lecture		Lab		Lab	YRO	Lecture) Lab		Lab	YRO
4 Enrollment Minus Other (1-2-3)			78.30% 8,1			1.70%	178	8,514	78.30% 8,3			1.70%		8,684	78.30% 8,5				185	8,858	78.30% 8,698			1.70%		.,,
5 Campus Physical Capacity			8,1		245		237	8,649	8,		245		237	8,649	8,1		245		237		8,167		245		237	
C Summer Enrollment Goal			0	0	0 0	0	0	2,094	0	0	0 0	0	0	2135	0 -	0	0	0	0	2,178	0 (0	0	0	C	2,222
D Summer Enrollment Responsibility (C - B)				0	0		0	2,094		0	0		0	2,135		0	0		0	2,178	(0			2,222
E Capacity and Summer Enrollment Throughput Responsi	bility (5 + D, it	f D > 0)	8,1	67	245		237	10,742	8,	67	245		237	10,784	8,1	67	245		237	10,827	8,167		245		237	7 10,870
6 Surplus or Deficiency (E-4)			-	30	105		60	2,229	-	94	102		56	2,100	-3	61	100		52	1,969	-531		97		49	1,836
7 Capacity/Enrollment % (E/4)			100	0%	175%		134%	126%	9	8%	172%		131%	124%	96		168%		128%	122%	94%		165%		126%	120%
<u> </u>	Const.	Est.		T	eaching Lab	F	TES		-	T	eaching Lab		FTES			T	eaching L	ab	FTES				Teaching L	.ab	FTES	
Projects	Funds	Occ.	Lecture		UD			Office	Lecture	LD		All	Total	Office	Lecture		UD		Total	Office	Lecture		UD	All	Total	Office
1 Infrastructure Improvements	16/17																									
2 Center for Science and Innovation	16/17	19/20									1															
2 Sec. Effs Natural Sci./Math Reno. #50																										T
3 Cain Library Reno. (Seismic) #20		23/24				-					1					+										
4 Natural Sci. and Math Reno. #50		23/24		1							1				1									1		
5 Business Administration #31		23/24			1 1						1				i e	1 -				1		1	1			
5 Sec. Effs Social & Behav. Sci. #030		LUILT			 	-+		-		_	+					+				-				-	-	+-
6 Campus Entry/Site Development		23/24			 	-+		-		_	+					+				-				-	-	+-
7 Lacorte Hall Expansion/Reno. #40		23/24		+	 		\rightarrow	-+		_	+		\vdash		 	+	1			 		\vdash	—	 	 	+
8 Social & Behav. Sci. Renovation #030		23/24		+	+		\rightarrow			+	+		\vdash		1	+	1			-			-	 	 	+-
o Journal & Deliay, Sci. Reliuvation #030	-	23/24		-	+					+	+				1		1			1		1	1	-	-	+-
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		Totals														1										
Off-Campus Center (Leased)																										
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			10,4	68					10,6	77					10,8	91					11,109					
Faculty Offices																										
10 Office Need Based on SFR† †		22.43	4	67					4	76					4	85					495					
11 Permanent Offices	•		3	88						188					3	88					388					
12 Surplus or Deficiency (11-10)				79						-88						97					-107					
13 Office Capacity/Need % (11/10)				3%						2%					80						78%					
								_		66						66					66					
14 Temporary Faculty Offices				66						00																

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: DOMINGUEZ HILLS

Term Factor 2
Summer Goal is 40% of AY Enrollment

																		,	Annualiz	ed Summ				= Summer Goal %	/ Term	Factor					
		2019/20						2020/2	71			T		2021/22)					2022/23	1			T	Master	Plan En	rollmer	nt		1	
		2017/20			Total			2020/2			Total			2021/22	-		Total			ZUZZIZ			Total		Master	I Idii Ei	ii Oiliiici		Total		
					11,246						11,471						11,701						11,935						1	I CY Main Campus Projected Resident E	nrollment
					84						86						88						90							II CY Main Campus Projected Nonresider	
					11,331						11,558						11,789						12,024						24,591		
					0						0						0						0						(B Summer Projected Enrollment @ Main	
					11,331						11,558						11,789						12,024						24,591	 Main Campus Projected Enrollment (A. 	B)
				5.70%	646					5.70%	659					5.70%	672					5.70%	686					5.70%	1,403	On-site Other (Earned) @ Main Campu	S
100%				12.96%	1,469	100%				12.96%	1,498	100%				12.96%		100%				12.96%	1,559					12.96%	3,188	3 Off-site Other (Earned) @ Main Campu	S
Lecture	LD		UD	Lab	YRO	Lecture) Lab		D Lab	YRO			Lab) Lab	YRO	Lecture		Lab		D Lab	YRO		LD) Lab	YRO		
8.30% 8,872	1.34%		1.70%				9 1.34%				9,400		1.34%		1.70%			78.30% 9,415	1.34%		1.70%		9,780		1.34%		1.70%				
8,167		277		248		8,167	7	277		248		8,167		277		248		8,167		277		248		8,795		282		258			
0 0	0	0	0		2,200			0 () () (2,312	0 0	0	0	0		2,358	0 0	0	0	C	0	2,405	0 0	0	-	0) (4,918		
0		0		0		(-	C)	(0		0		0		0		0		0	2,405	0		0	<u> </u>	(4,918		
8,167		277			10,958	8,167		277		248		8,167		277			11,049	8,167		277		248				282		258		E Campus Throughput Capacity Respons	ibility
-705		126		56		-883		123		52				120		48	.,	-1,248		116		44	.,			-46		-159		6 Surplus or Deficiency (E-4)	
92%		183%	Ļ	129%	119%	90%		179%		127%	117%	88%	_	176%	<u> </u>	124%	115%	87%	_	172%		122%	113%	46%		86%		62%	6 71%	7 Capacity/Enrollment % (E/4)	
		aching L		FTES	0.00			eaching l		FTES		l		aching L		FTES	0.00			aching La		FTES	000			aching L		FTES	0.00	[] _a	
Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Project	
	105	70	100	100	L	ļ	1-	 	↓	 	1	!				_	_	ļ		_		 					 	 	 	1 Infrastructure Improvements	
	125		198	198			1	 	↓	 	1						<u> </u>					 					 	<u> </u>	 	2 Center for Science and Innovation	
	-93	-62	-155	-155	-33		-	+	+	1	1					-	-			-						-	├	1	1	2 Sec. Effs Natural Sci./Math Reno. #5	U
							-	_																						3 Cain Library Reno. (Seismic) #20	
							-	_																505						4 Natural Sci. and Math Reno. #50	
							-	_																585						5 Business Administration #31	
							-	-																					-51		
							-	-																43	-	10	15	58	1.	6 Campus Entry/Site Development 7 Lacorte Hall Expansion/Reno. #40	
							-	-																43	5	10	13	30	5 13	8 Social & Behav. Sci. Renovation #030	
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11,331						11,558	3					11,789						12,024						24,591						9	
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505						515						525						536						1,096						10	
396						396						396						396						420						11	
-109						-119						-129						-140						-676						12	
78%						77%						75%						74%						38%						13	
66						66	б					66						66						66						14	

Campus: EAST BAY								Fall 2014 SFDB											_			_	_		7
			Lecture	L		aching Lat			Total			culty Off													
			Char I FTF	Lower		Upper		FTE FTE	Capacity				Emeritus												
		Total	Stns FTE 4.725 11.009	Stns F		s FTE 28 32:		FTE FTE 0 579	FTES 11.589	Faculty 507		Credit	Credit	FO Cap 521											
		Temporary	0 0	493	_	0 32	0 0		11,369	307	33	30	3	7											
		Permanent	4,725 11,009	493	,	28 32			11,589	500	0	38	3	514											-
						•	_			•					_	017/18						2018/19			
Capacity Enrollment Data				Uninvento	oried Spa	ce	Total			2016/17			Total			01//18			Total			2018/19			Total
I CY Main Campus Projected Resident Enrollment							11.666						11.783						11.900						12.019
II CY Main Campus Projected Nonresident Enrollment							1,197						1,209						1,221						1,233
A CY Main Campus Projected Enrollment (I+II)							12,863						12,992						13,122						13,253
B Summer Projected Enrollment @ Main Campus *							3,233						3,370						3,404						3,438
1 Main Campus Projected Enrollment (A-B)			ADD074 40 44			0.750	9,630					0.750/	9,622					0.750/	9,718					0.750/	9,815
2 On-site Other (Earned) @ Main Campus 3 Off-site Other (Earned) @ Main Campus			APD87A 13-14 100%			3.75% 25.41%	361	100%				3.75% 25.41%	361 2,445	100%				3.75% 25.41%	364 2.469	100%				3.75% 25.41%	368 2.494
3 Oil-site Other (Earned) @ Main Campus			Lecture	LD Lab		25.417 UD Lab	YRO	Lecture	LD I	Lah	UD		2,445 YRO	Lecture	LD L	ah	IID	25.41% Lab	2,469 YRO	Lecture	ΙD	Lab	UD	25.41% Lab	2,494 YRO
4 Enrollment Minus Other (1-2-3)			66.79% 6,432		238 1.58			66.79% 6,426	2.48%			152	6,817	66.79% 6,490			1.58%	154	6,885	66.79% 6,555			1.58%		
5 Campus Physical Capacity			11,009		256	32	11,589	11,009		256		323	11,589	11,009		256		323	11,589	11,009	2			323	11,589
C Summer Enrollment Goal			100.0% 1,284	0.00%	0.00	% (1,284	100.0% 1,283	0.00%	0	0.00%	0	1283	100.0% 1,296	0.00%	0	0.00%	0	1,296	100.0% 1,309	0.00%	0	0.00%	0	1,309
D Summer Enrollment Responsibility (C - B)			0		0	(0	0		0		0	0	0		0		0	0	0		0		0	0
E Capacity and Summer Enrollment Throughput Responsibility	(5 + D, if D > (J)	11,009 4,578	 	256 18	32:		11,009 4,583		256 18	<u> </u>	323 170	11,589 4,772	11,009 4,519		256 16		323 169	11,589 4,704	11,009 4,454	—	256 13		323 167	11,589 4,635
6 Surplus or Deficiency (E-4) 7 Capacity/Enrollment % (E/4)			4,578 171%	10	08%	2129		4,583 171%		108%		212%	170%	170%		107%		210%	168%	168%		106%		208%	167%
Capacity/Enfomment /6 (E/4)	Const.	Est.	1/170		ing Lab	FTES	17070	1/170	Te	aching La	b	FTES	17070	170%	Tea	ching L	ab I	FTES	100 /0	10070	Te	aching L		FTES	10770
Projects	Funds	Occ.	Lecture		JD AI		Office	Lecture	LD	UD	All	Total	Office	Lecture		UD	All	Total	Office	Lecture	LD		All	Total	Office
1 Warren Hall Seismic on-line #13	10/11	15/16					113																		
1 Warren Hall Seismic off-line #13																									
2 Infrastructure Improvements	16/17																							ь—	
3 Library Renovation (Seismic) #12	16/17	19/20													1								igspace		
4 Art & Education Building Reno. on-line #2 4 Art & Education Building Reno. off-line #2		23/24			_		-																\vdash		
5 Meiklejohn Hall Renovation on-line #9		23/24													1								\vdash	$\overline{}$	\vdash
5 Meikleight Hall Renovation off-line #9		20/24			_																				
6 Phy. Ed./Field House Reno. on-line #7		23/24																							
6 Phy. Ed./Field House Reno. off-line #7																									
7 Corp. Yard Reno. & Exp. #4, 5, 17		23/24																							
8 University Theatre/Robinson Hall Reno. on-line #1		23/24													-								1	ь—	
8 University Theatre/Robinson Hall Reno. off-line #1	0 &11	1		 							 				-								\vdash		
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Off-Campus Center (Leased)	·	·					113		I	I					ı					i			ш		Ь
8 Projected Enrollment OCC																									
9 CY Projected Enrollment Main Cmp+OCC (A+8)			12,863					12,992						13,122						13,253					
Faculty Offices																									
10 Office Need Based on SFR † †		23.47	548					553						559						565					
11 Permanent Offices 12 Surplus or Deficiency (11-10)			627 79					627 73						627						627 62					
12 Surplus or Deficiency (11-10) 13 Office Capacity/Need % (11/10)			114%					113%						112%						111%					
14 Temporary Faculty Offices			7					7						7						7					\dashv
Summer projected enrollment based on 2012 Actuals																									

Summer projected enrollment based on 2012 Actuals

11 Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Term Factor 3
Summer Goal is 40% of AY Enrollment

Campus: EAST BAY

																			Annualiz	ed Sumr				of AY Enrollment = Summer Goal % /	Term Fa	actor					
		2019/20						2020/21						2021/22						2022/2	23				Master	Plan En	rollment	t			
					Total						Total						Total						Total						Tota		<u> </u>
					12,140						12,261						12,384						12,508								I CY Main Campus Projected Resident Enrollment
					1,246						1,258 13,519						1,271						1,283						20.0		II CY Main Campus Projected Nonresident Enrollment
					3,472						3.507						3.542						3,577								A CY Main Campus Projected Enrollment (I+II) B Summer Projected Enrollment @ Main Campus *
					9,913						10,012						10.112						10.214								Main Campus Projected Enrollment (A-B)
				3.75%	_					3.75%	375					3.75%	_					3.75%	_					3.759			2 On-site Other (Earned) @ Main Campus
100%				25.41%		100%				25.41%		100%				25.41%		100%				25.41%		100%				25.419			3 Off-site Other (Earned) @ Main Campus
Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	U) Lab	YRO	Lecture	LD	Lab	UI) Lab	YRO	Lecture	LD	Lab	U) Lab	YRO	Lecture	LD	Lab	U	D Lab	YRC)	
.79% 6,621	2.48%		1.58%			66.79% 6,687	2.48%		1.58%		7,093	66.79% 6,754	2.48%	250	1.58%	160		66.79% 6,821	2.48%	253	1.58%			66.79% 16,969	2.48%			40			4 Enrollment Minus Other (1-2-3)
11,009		256			11,589	11,009		256			11,589	11,009		256		323	11,507	11,009		256		323		11,009		256		32			5 Campus Physical Capacity
0.0% 1,322	0.00%	0	0.00%		1,322	100.0% 1,335	0.00%		0.00%	0	1,335	100.0% 1,348	0.00%	0	0.00%	0	1,348	100.0% 1,362	0.00%	- 0	0.00%		_	100.0% 3,388	0.00%	0	0.00%	, ,	0 3,3		C Summer Enrollment Goal
0		0		0	0	0	1	0		0	0	0		0		-	0	0		0	-	0		0	<u> </u>	0	<u> </u>		0 44 -		D Summer Campus Capacity Responsibility
11,009		256			11,589	11,009		256	1	323 1		11,009		256			11,589	11,009		256	-	323		11,009		256		32			E Campus Throughput Capacity Responsibility
4,389 166%		1040		166 206%		4,322 165%	1	1020/	1		4,495	4,256 163%		1020		163 202%		4,188 161%		1010/		161 200%		-5,959 65%		-373 41%		-8 809			6 Surplus or Deficiency (E-4)
100%	т	104% eaching L		FTES	100%	165%	T/	103% eaching		FTES	103%	163%	To	102% aching L	ah	FTES	162%	161%	т.	101% eaching l	ah	FTES	160%	65%		41% eaching		FTES		1/0	7 Capacity/Enrollment % (E/4)
Lecture		UD UD		Total	Office	Lecture		UD			Office	Lecture		UD UD			Office	Lecture				Total	Office	Lecture		UD				۵	Project
LUUIUIT	LU	UU	ΛII	rutal	Onice	Lecture	LU	UD	All	IUIdi	OHILE	LECIUIE	LU	UD	ΛII	rotal	OHILE	Lecture	בט	UD	ΛII	IUlai	Onice	Lecture	ייי	UD	ΔII	rutdi	UIIIL		1 Warren Hall Seismic on-line #13
			\vdash				 		 	1										 					 		 		1		1 Warren Hall Seismic off-line #13
		1			\vdash		1	1	1											1	H				1		1	1	1		2 Infrastructure Improvements
		1					1	1	1	t										1	\vdash				1		1	1	1		3 Library Renovation (Seismic) #12
																								2,463	54	66	120	2,58	3		4 Art & Education Building Reno. on-line #2
																								-2,463							4 Art & Education Building Reno. off-line #2
																								3,215		25	25	3,24	0 1	10 !	5 Meiklejohn Hall Renovation on-line #9
																								-3,215		-25	-25	-3,24	0 -1	10 !	5 Meiklejohn Hall Renovation off-line #9
																								154		9	9	16			6 Phy. Ed./Field House Reno. on-line #7
																								-154		-9	-9	-16	.3 -		6 Phy. Ed./Field House Reno. off-line #7
																															7 Corp. Yard Reno. & Exp. #4, 5, 17
										1 1														433		28					8 University Theatre/Robinson Hall Reno. on-line #10 &
		-								-														-433		-28	-28	-46	-	33 8	8 University Theatre/Robinson Hall Reno. off-line #10 &
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A CY Main Campus Projected Enrollment								455						460						464						46
B Summer Projected Enrollment @ Main Campus *								137						139						140						14
1 Main Campus Projected Enrollment (A-B)								318						321						324						32
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				3.55%	11					3.55%	11					3.55%	11					3.55%	1
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Summer projected enrollment based on 2012 Actuals

Off-Campus Center: EAST BAY / CONCORD

Term Factor 3
Summer Goal is 40% of AY Enrollment
Annualized Summer Goal % of AY is 13.33% = Summer Goal % / Term Factor

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		2019/20						2020/21						2021/22						2022/2	23			Mast	ter Plan En	rollment			1
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Office Need Based on SFR†† 21.97 883 896 910 923 Permanent Offices 940 940 940 940 Surplus or Deficiency (11-10) 57 43 30 16 Office Capacity/Need % (1170) 106% 105% 103% 100% Temporary Faculty Offices 11 11 11 11	Faculty Offices									1																		
Permanent Offices 940 940 940 Surplus or Deficiency (11-10) 57 43 30 16 Office Capacity/Need % (1170) 106% 105% 103% 102% Temporary Faculty Offices 11 11 11 11	10 Office Need Based on SFR † †		21.97	88	3						896						9	10					923					
Office Capacity/Need % (11/10) 106% 105% 103% 102% Temporary Faculty Offices 11 11 11 11 11	11 Permanent Offices		•	94	0						940						9	40					940					
Temporary Faculty Offices 11 11 11 11 11 11	12 Surplus or Deficiency (11-10)																											
	13 Office Capacity/Need % (11/10)														-													
Summer projected enrollment based on 2012 Actuals	14 Temporary Faculty Offices			1	1						11							11					11					

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: FRESNO

Term Factor 2 Summer Goal is 40% of AY Enrollment Annualized Summer Goal % of AY is 20.00% = Summer Goal % / Term Factor

2019/20	2020/21	2021/22	2022/23	Master Plan Enrollment	
2019/20 Total	ZOZOZI	Z0Z IIZZ Total	2022/23 Total	Master Plan Enrollment Total	
19,984	20,284	20,588	20,897	TOIGI	I CY Main Campus Projected Resident Enrollment
19,984	20,20	20,366	20,097		II CY Main Campus Projected Resident Enrollment
20,592		21,214	21,532	29.015	A CY Main Campus Projected Notifies dent Enfollment (I+II)
199		205	21,332		B Summer Projected Enrollment @ Main Campus *
20,393	20,699	21,009	21,324	28,804	Main Campus Projected Enrollment (A-B)
5.19% 1.059	5.19% 1,075	5.19% 1,091	5.19% 1,107		2 On-site Other (Earned) @ Main Campus
100% 8.02% 1,635		100% 8.02% 1,684	100% 8.02% 1,709	100% 8.02% 2,309	3 Off-site Other (Earned) @ Main Campus
Lecture LD Lab UD Lab YRO	Lecture LD Lab UD Lab YRO	Lecture LD Lab UD Lab YRO	Lecture LD Lab UD Lab YRO	Lecture LD Lab UD Lab YRO	3 On Site Offici (Edined) & Main Campas
79.69% 16,250 3.71% 757 3.39% 692 17,699		79.69% 16,741 3.71% 780 3.39% 713 18,234	79.69% 16,993 3.71% 792 3.39% 723 18,508	79.69% 22,953 3.71% 1,070 3.39% 977 25,000	4 Enrollment Minus Other (1-2-3)
15,124 644 945 16,714	15,124 644 945 16,714	15,124 644 945 16,714	15,124 644 945 16,714		5 Campus Physical Capacity
90.90% 3,707 0.00% 0 9.10% 371 4,079		90.90% 3,819 0.00% 0 9.10% 383 4,202	90.90% 3,877 0.00% 0 9.10% 388 4,265		C Summer Enrollment Goal
3,527 0 353 3,880	3.580 0 359 3.938	3,633 0 364 3,997	3,688 0 369 4,057		D Summer Campus Capacity Responsibility
18,651 644 1,299 20,594	18,704 644 1,304 20,652	18,758 644 1,309 20,711	18,812 644 1,315 20,771		E Campus Throughput Capacity Responsibility
2,401 -113 607 2,895		2,016 -136 597 2,477	1,820 -148 591 2,263		6 Surplus or Deficiency (E-4)
115% 85% 188% 116%	113% 84% 186% 115%	112% 83% 184% 114%	111% 81% 182% 112%	87% 60% 148% 88%	7 Capacity/Enrollment % (E/4)
Teaching Lab FTES	Teaching Lab FTES	Teaching Lab FTES	Teaching Lab FTES	Teaching Lab FTES	
Lecture LD UD All Total Office	Lecture LD UD All Total Office	Lecture LD UD All Total Office	Lecture LD UD All Total Office	Lecture LD UD All Total Office	Project
					1 Faculty Office/Lab Building
					2 Infrastructure Improvements
					3 Central Plant Replacement
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				4 Classroom/Academic Building
					4 Sec. Effs Temp Lab School #30
				(-205) (-205) (-11)	4 Sec. Effs Lab School Annex #135T
				-266 -266	4 Sec. Effs Temp Lab School #23
				29 7 36 36	5 Grosse Industrial Technology Modernization #12
				-29 -7 -36 -36 -6	5 Sec. Effs Temp Lab School #23
				-266 -0 -0 -266 -6	
					8
20,592	20,900	21,214	21,532	29,015	9
	·		<u>-</u>		
937	951	966	980	1,321	10
940	940	940	940	934	11
3	-12	-26	-40	-387	12
100%	99%	97%	96%	71%	13
11	11	11	11	11	14

Compus. FULL EDTON									all 2014 CEDD																
Campus: FULLERTON			Lastona	1		T	de la contrat		all 2014 SFDB	T-4-1		_		<i>cc</i>											
			Lecture	<u> </u>				boratory		Total			aculty 0												
					wer		per		rad Total	Capacity		Fac		Emeritus	Total										
			Stns FTE		FTE		FTE	Stns	FTE FTE	FTES		Admin	Credit	Credit	FO Cap										
		Total		1,752	911	1,722	672	0	0 1,583	24,442	1,297	47	99	7	1,238										
		Temporary		0	0	0	0	0	0 0	0	11	1			12										
		Permanent	9,811 22,860	1,752	911	1,722	672	0	0 1,583	24,442	1,286	46	99	7	1,226										
											004/147					004714						040/40			
				Uninver	ntoried S	pace					2016/17					2017/1	8				2	018/19			_
Capacity Enrollment Data								Total						Total					Total						Total
I CY Main Campus Projected Resident Enrollment								27,513						27,719					27,927					\longrightarrow	28,13
II CY Main Campus Projected Nonresident Enrollmen	nt							1,152						1,161					1,169						1,17
A CY Main Campus Projected Enrollment (I+II)								28,665						28,880					29,097						29,31
B Summer Projected Enrollment @ Main Campus *								164						164					165						16
Main Campus Projected Enrollment (A-B)								28,501						28,716					28,931						29,14
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				4.58%	1,304					4.58%	1,314				4.58%	1,324					4.58%	1,33
3 Off-site Other (Earned) @ Main Campus			100%				9.55%	2,723	100%				9.55%	2,744	100%			9.55%	2,764	100%				9.55%	2,78
·			Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD Lab	U	D Lab	YRO	Lecture	LDI	Lab	UD L	ab	YRO
4 Enrollment Minus Other (1-2-3)			79.71% 22,718	3.32%	946	2.84%	810		79.71% 22,889	3.32%	953			24,658	79.71% 23,061	3.32% 9	61 2.84			79.71% 23,234	3.32%	968	2.84%		25,03
5 Campus Physical Capacity			22,860	1	911		672		22,860		911		672	24,442	22,860		11		24,442	22,860		911		672	
C Summer Enrollment Goal			100.00% 5.700	0.00%		0.00%		5.700	100.00% 5.743	0.00%		0.00%	0	5743	100.00% 5.786	0.00%	0 0.00		5.786	100.00% 5.830	0.00%		0.00%		5.83
D Summer Enrollment Responsibility (C - B)			5,536	0.0070	0	0.0070	n	5,536	5,579	0.0070	. 0	0.0070	0	5,579	5,621	2.0070	0		5,621	5,663	3.5576	0	2.3070	0	5,66
E Capacity and Summer Enrollment Throughput Res	nonsihility /F	+ D if D > ∩\	28,396	1 -	911	-	672	29,978	28,439	1	911		672	30,021	28,481	C	11	672		28,523	$\vdash \!\!\!\!-\!\!\!\!\!-$	911		672	30.10
6 Surplus or Deficiency (E-4)	portsibility (3	. 0,110 / 0)	5,678	1-	-35		-138	5,505	5,550	1	-42		-144	5,363	5,420		50	-150		5,289	\vdash	-57		-157	5.07
7 Capacity/Enrollment % (E/4)			125%	1	96%		83%	122%	124%	1	96%		82%	122%	124%	9!		82%		123%	₩	94%			1209
/ Capacity/EHIOIIIIIent % (E/4)	Ca1	F-4	125%	-				122%	124%	-		<u> </u>		122%	124%				121%	123%	-				120
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Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD U) All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Infrastructure Improvements	16/17	19/20																						\longrightarrow	
2 McCarthy Hall Renovation, Ph. 1 #2	16/17	19/20																							
2 Sec. Effs McCarthy Hall off-line #2																									
3 Pollak Library Renovation, Ph. 1 #5	16/17																								
4 McCarthy Hall Renovation, Ph. 2,3		23/24																							
5 Pollak Library Renovation, Ph. 2,3,4 #5		23/24																							
6 Kinesiology Health Science Renovation #	4	23/24																					-	-	
7 Performing Arts Renovation		23/24																					\rightarrow	-	_
8 Langsdorf Hall Renovation #9		23/24									1					-	-	+					-+	-	
C Earlysdon Flair Renovation #3		20/24															-				\vdash		+		
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		Totals	i																						
Off-Campus Center (Leased)																									
8 Projected Enrollment OCC			965	i					972						980					987					
9 CY Projected Enrollment Main Cmp+OCC (A+8)	•		29,630)					29,852						30,076					30,302					
Faculty Offices			Ī												l										
10 Office Need Based on SFR † †		21.01	1,410)					1,421						1,432					1,442					
11 Permanent Offices		21.01	1,226						1,226						1,226					1,226					_
12 Surplus or Deficiency (11-10)			-184						-195						-205					-216					
13 Office Capacity/Need % (11/10)			87%						86%						86%					85%					_
14 Temporary Faculty Offices			11						C						0					0					

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: FULLERTON

Term Factor 2
Summer Goal is 40% of AY Enrollment
Annualized Summer Goal % of AY is 20.0% = Summer Goal % / Term Factor

	2	019/20					2	2020/21					20	21/22						2022/23					Master Plan En	rollmer	nt		7	
					Total					Tot							Total						Total					Tot		_
					28,348					28,5							28,775						28,990							I CY Main Campus Projected Resident Enrollment
					1,187					1,1							1,205						1,214					00.0		II CY Main Campus Projected Nonresident Enrollment
					29,535					29,7							29,979						30,204							A CY Main Campus Projected Enrollment (I+II)
					168						169						170						172							B Summer Projected Enrollment @ Main Campus *
				4.500/	29,367					29,5							29,809					4.500/	30,033				4.500			1 Main Campus Projected Enrollment (A-B)
1000/				4.58%	1,344	1000/				.58% 1,3		1000/				4.58%	1,364	1000/				4.58%	1,374	1000/			4.589			2 On-site Other (Earned) @ Main Campus
100%	1.0	1.46	LID	9.55%	2,806	100%	- 15	1 -1-		.55% 2,8		100%	101	-6 1		9.55%	2,848	100%) Lab		9.55%	2,869	100%	IDIah		9.559	% 2,7 YR		3 Off-site Other (Earned) @ Main Campus
Lecture	LD		UD		YRO	Lecture	LD		UD Lai			Lecture	LD L		UD La		YRO 25.597	Lecture			UD		YRO	Lecture	LD Lab		JD Lab			A Faralles and Alliana Others (4.0.0)
79.71% 23,408	3.32%	975 911	2.84%			79.71% 23,583	3.32%	982 911	2.84%	841 25,4 672 24,4		79.71% 23,760	3.32%	990	2.84%			79.71% 23,939	3.32%	997 911	2.84%			79.71% 23,206	3.32% 96 91	7 2.84				4 Enrollment Minus Other (1-2-3)
22,860 100.00% 5,873	0.00%		0.00%	672	24,442	22,860 100.00% 5,917	0.00%		0.00%			22,860 100.00% 5,962	0.00%		0.00%		24,442 5,962	22,860 100.00% 6,007	0.00%		0.00%		24,442 6,007	23,013 100.00% 5,823		0 0.00				5 Campus Physical Capacity C Summer Enrollment Goal
5,706	0.00%	0	0.00%	0	5,706	5,748	0.00%	0	0.00%	0 5,9		5,792	0.00%	0	0.00%		5,792	5,835	0.00%	o 0	0.00%	0	5,835	5,650	0.00%	0.00				D Summer Campus Capacity Responsibility
		911		(72	30,148	28,608		911		672 30,1		28,651		911				28,695		911		(72	30,277	28,663	91	1				
28,565 5,157		-64		-163		5,025		-71		-169 4,7		4,891		-79		-175	30,234 4,637	4,756		-86		-182	4,488	5,456		i6				E Campus Throughput Capacity Responsibility 6 Surplus or Deficiency (E-4)
122%		93%		80%		121%		93%		80% 119		121%		92%		79%	118%	120%		91%		79%		124%	-5 949					7 Capacity/Enrollment % (E/4)
12270	To	eaching L	oh	FTES	12070	12170	To	aching L		TES	970	12170	Too	ching La	h [TES	11070	12070	T.	eaching L	ah	FTES	11770	12470	Teaching		FTES		1/0	Capacity/Enrollment % (E/4)
Lecture	LD	UD UD		Total	Office	Lecture	LD			otal Offic	ico	Lecture		UD La			Office	Lecture		UD UD		Total	Office	Lecture	LD UD					Droinet
Lecture	LU	עט	All	rotal	Onice	Lecture	LU	UD	All I	uidi UIII	ire	Lecture	LU	UD	All	ı Uldı	Onice	Lecture	רח	עט	All	TOTAL	OHICE	Lecture	FD 00	All	rotai	Uilli		Project I Infrastructure Improvements
4,392	246	84	330	4,722	194				 		+			-+						1		-				-	+	+		2 McCarthy Hall Renovation, Ph. 1 #2
-4.392	-246	-84			-194			-	 		+		-+	-			_			1						+	+	+		2 Sec. Effs McCarthy Hall off-line #2
-4,392	-240	-54	-330	-4,122	- 194			<u> </u>	\vdash		\dashv					+			—	1						+	+	+		3 Pollak Library Renovation, Ph. 1 #5
		1			1				 		+			-+						1		-				-	+	+		4 McCarthy Hall Renovation, Ph. 2 ,3
											+		-							1						-	-	+		5 Pollak Library Renovation, Ph. 2,3,4 #5
					1						-									1				23		4	4 2	7		6 Kinesiology Health Science Renovation #4
					-						-					+				-				23		4	4 Z	:/		7 Performing Arts Renovation
					-						-					+				-				130			13	0		8 Langsdorf Hall Renovation #9
											+		-							1				130		-	13	- 0	04 (5 Langsdon Hall Renovation #9
											+		-							1						-	-	+	+	+
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1,226						1,226					T	1,226						1,226						1,167					1	1
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84%						84%					T	83%						83%						81%					13	3
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Campus: HUMBOLDT			ı					Fal	II 2014 SFDB																
Campus. Howbold			Lecture	1		Toachin	g Labora		III 2014 SFDB	Total	1	E e	aculty Off	ficos											
			Lecture	Low	ior	Uppe	_	_	rad Total	Capacity	,—	Fac		Emeritus	Total										
			Stns FTE	Stns				Stns		FTES	Faculty	Admin	Credit		FO Cap										
		Total	2,762 6,435	972	505	1,172	457	58	23 985	7,421	427	39	26		438										
		Temporary	102 238	104	54	106	41	1	0 96	333	53	6	20		59										
		Permanent	2,660 6,198	868	451	1,066	416	57	22 889	7,087		33	26	2	379										
					•																				
				Uninvent	toried S	pace					2016/17					2017/1	В					2018/19			
Capacity Enrollment Data								Total						Total					Total						Total
I CY Main Campus Projected Resident Enrollment								7,483						7,520					7,558						7,596
II CY Main Campus Projected Nonresident Enrollment								185						186					187						188
A CY Main Campus Projected Enrollment (I+II)								7,668						7,706					7,745						7,784
B Summer Projected Enrollment @ Main Campus *								7 / / 0						7.70(7.745					\longrightarrow	7.704
Main Campus Projected Enrollment (A-B) On-site Other (Earned) @ Main Campus			APD87A 13-14				5.42%	7,668 415					5.42%	7,706 417				5.42%	7,745 419					5.42%	7,784 422
3 Off-site Other (Earned) @ Main Campus			100%				6.08%	415	100%				6.08%	417	100%			6.08%	471	100%				6.08%	473
3 Oil-site Other (Earned) & Main Campus			Lecture	LD La	ah	UD La		YRO	Lecture	LD	l ah	IID	Lab	YRO	Lecture	LD Lab	H	0.00% Cab	YRO	Lecture	LD	l ah	UD		YRO
4 Enrollment Minus Other (1-2-3)			76.59% 5,873	6.13%		5.78%		6.786	76.59% 5,902	6.13%		5.78%		6,820	76.59% 5,932	6.13% 47					6.13%				6,889
5 Campus Physical Capacity			6,198	0.13/0	470	J.1U/0		7.087	6,198	0.13%	451	J.10/0	445	7.087	6,198	0.13% 47		447		6,198	0.13%	477	J.10/0	438	
C Summer Enrollment Goal			0,190	0		0	730	959	0 0	(0		963	0 0	0	0 0		968	0 0	0		0		973
D Summer Enrollment Responsibility (C - B)			0 0	-	0		0	959	0 0		, <u>0</u>	0	0	963	0 0		0	. <u> </u>	968	0 0	<u> </u>	0	0	0	973
E Capacity and Summer Enrollment Throughput Responsibil	lity (5 + D. if D	> 0)	6,198	1	451		438	8,046	6,198		451		438	8,050	6,198	45	1	438	8,055	6,198	1	451		438	8,060
6 Surplus or Deficiency (E-4)	, (0 . 5,110	-,	325		-19			1,259	295		-21		-7	1,230	266	-2		-10	1,201	236		-26		-12	1,172
7 Capacity/Enrollment % (E/4)			106%		96%			119%	105%		96%		98%	118%	104%	959		98%	118%	104%		95%		97%	117%
	Const.	Est.	1	Tea	ching La	b l	FTES	一门		Te	aching La	b	FTES			Teaching		FTES			Te	aching La	ıb	FTES	-
Projects	Funds	Occ.	Lecture	LD				Office	Lecture	LD		All	Total	Office	Lecture		All		Office	Lecture	LD				Office
1 Library Seismic Safety Upgrade #41	15/16	18/19																<u></u>							\Box
2 Theater Arts Seismic Upgrade #10	15/16	18/19																						-	
3 Infrastructure Improvements	16/17																							-	
4 Jenkins Hall Renovation (#7)	16/17	19/20																							
5 Science & Lab Replacement Building #3F		23/24																							
5 Sec. Effs Demo. #3A																									
6 Art Reno./Addition #2B		23/24																							
6 Sec. Effs Demo. Music Building #8A																									
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		Totals																							ات
Off-Campus Center (Leased)																									
8 Projected Enrollment OCC																									
9 CY Projected Enrollment Main Cmp+OCC (A+8)			7,668						7,706						7,745					7,784					
Faculty Offices																									
10 Office Need Based on SFR † †		20.73	370]	372						374					376					
11 Permanent Offices			379						379						379					379					
12 Surplus or Deficiency (11-10)			9						7						6					4					
13 Office Capacity/Need % (11/10)			103%						102%						101%					101%					
14 Temporary Faculty Offices			6						6						6					6					
Summer projected enrollment based on 2012 Actuals																									

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: HUMBOLDT

Term Factor 2 Summer Goal is 25% of AY Enrollment Annualized Summer Goal % of AY is 12.50% = Summer Goal % / Term Factor

																								Gammer Cours							
	2	2019/20						2020/21						2021/22						2022/23					Master	Plan En	rollment				
					Total						Total						Total						Total						Tota	al	dayu i a a a a a a a a a a a a a a a a a a
					7,634						7,672						7,710						7,749								CY Main Campus Projected Resident Enrollment
					189 7.823						190 7.862						7.901						192 7.940						12.5		II CY Main Campus Projected Nonresident Enrollment
					7,823						7,862						7,901						7,940)					13,5		A CY Main Campus Projected Enrollment (I+II) B Summer Projected Enrollment @ Main Campus *
				+	7.823						7.862						7.901						7.940						13.5		Main Campus Projected Enrollment (A-B)
				5.42%	424					5.42%	426					5.42%	428					5.42%	430					5.429			2 On-site Other (Earned) @ Main Campus
100%				6.08%	476	100%				6.08%	478	100%				6.08%	481	100%				6.08%	483					6.089			3 Off-site Other (Earned) @ Main Campus
Lecture	LD L	ah	UD La		YRO	Lecture	LD	Lab	LID) Lab	YRO	Lecture	LDI	ah	UE) Lab	YRO	Lecture	LDI	ah	LID	Lab	YRO	Lecture	LD	Lab	Ш) Lab	YRO		3 on site office (Earned) & Main oumpus
76.59% 5,991	6.13%		5.78%			76.59% 6,021	6.13%		5.78%			76.59% 6,051	6.13%		5.78%				6.13%		5.78%		7,027		6.13%				3 12,0		4 Enrollment Minus Other (1-2-3)
6,723		439			7,611	6,723		439		449		6,723		439			7,611	6,723		439		449				476					5 Campus Physical Capacity
0 0	0	0	0	0	978	0 0	(0 0	0 0	0	983	0 0	0	0	0	0	988	0 0	0	0	0	0	993		() (0				C Summer Enrollment Goal
0		0		0	978	0		C)	0	983	0		0		0	988	0		0		0	993	0		()		0 1,6	95	D Summer Campus Capacity Responsibility
6,723		439		449	8,588	6,723		439)	449	8,593	6,723		439		449	8,598	6,723		439		449	8,603	6,991		476	,				E Campus Throughput Capacity Responsibility
732		-41		-3	1,665	702		-43		-6	1,636	672		-46		-8	1,606	641		-48		-10	1,576	-3,394		-355					6 Surplus or Deficiency (E-4)
112%		92%			124%	112%		91%		99%	124%	111%		91%		98%	123%	111%		90%		98%	122%	67%		57%		569		0%	7 Capacity/Enrollment % (E/4)
		aching La		FTES	T			eaching L		FTES				aching La		FTES				aching La		FTES				eaching L		FTES			
Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Offic		Project
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525	-12	11	-2	523	14				1															477	14	10	150	(0			4 Jenkins Hall Renovation (#7)
								-	1															466 -198							5 Science & Lab Replacement Building #3F 5 Sec. Effs Demo. #3A
								-	1															-198 149		_					6 Art Reno./Addition #2B
				+			-	_	-	-						-								-149	-24		-24				6 Sec. Effs Demo. Music Building #8A
							 	+	+	 						 							-	-147	-21	+	-24	-17.	3	-7	6 Sec. Elis Bellio. Masic Ballaling #6A
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7,823						7,862						7,901						7,940						13,559							9
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377						379						381						383						654							0
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16						14						12						10						-198							
104%						104%						103%						103%						70%						1	3
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Campus: LONG BEACH		1							Fall 2014 SFDB						1											\neg
		ŀ	Lecture	1		Teac	hing Lab			Total	1	F	aculty C	offices												
			1	Lo	wer	Upp			rad Total	Capacit		Fac		Emeritus	Total											
			Stns FTE		FTE				FTE FTE		Faculty	Admin		Credit	FO Cap											
		Total	9,888 23,03	9 2,593	1,348	3,188	1,243	181	71 2,662	25,70		62		7	1,274											
		emporary	0	0 0	0	0	0	0	0 0	05.70	0 61	0			61											
	Pe	ermanent	9,888 23,03	19 2,593	1,348	3,188	1,243	181	71 2,662	25,70	1 1,256	62	98	- /	1,213											
		ſ	f	Uninve	entoried S	Space					2016/17					2	017/18					- 2	2018/19			\neg
Capacity Enrollment Data		l				•		Total						Total						Total					\neg	Total
I CY Main Campus Projected Resident Enrollment								28,427						28,640						28,855						29,071
II CY Main Campus Projected Nonresident Enrollment								1,418						1,429						1,439						1,450
A CY Main Campus Projected Enrollment (I+II)			└					29,845						30,069						30,294						30,522
B Summer Projected Enrollment @ Main Campus * 1 Main Campus Projected Enrollment (A-B)			├					107 29.738						108 29,961						109 30.185						110 30,412
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				5.27%	1,566					5.27%	1,577					5.27%	1,589					5.27%	1,601
3 Off-site Other (Earned) @ Main Campus			100%				2.65%	789	100%				2.65%	795	100%				2.65%	801	100%				2.65%	807
o on site other (carried) o main outribus			Lecture	LD	Lab	UDI		YRO	Lecture	LC) Lab	UD I		YRO	Lecture	LD	Lab	UD I		YRO	Lecture	LD L	Lab	UDL		YRO
4 Enrollment Minus Other (1-2-3)			84.89% 25,24	5 3.97%	1,181	3.22%	957	27,383	84.89% 25,434	3.979	6 1,190	3.22%	964	27,589	84.89% 25,625	3.97%	1,199	3.22%	971	27,796	84.89% 25,817	3.97%	1,208	3.22%	979	28,004
5 Campus Physical Capacity			23,03		1,348		1,314	25,701	23,039		1,348		1,314	25,701	23,039		1,348		1,314	25,701	23,039		1,348		1,314	25,701
C Summer Enrollment Goal			88.4% 5,25		0	11.59%		5,948	88.41% 5,298	0.009	6 0	11.59%		5992	88.41% 5,337		0	11.59%	700	6,037	88.41% 5,377	0.00%	0	11.59%		6,082
D Summer Enrollment Responsibility (C - B)	/F B # = -		5,16		0		677	5,840	5,202		0		682	5,884	5,241		0		687	5,928	5,280	Щ_	0	└	692	5,973
E Capacity and Summer Enrollment Throughput Responsibility	(5 + D, if D > 0)		28,20		1,348		1,991	31,541	28,241		1,348		1,996	31,585	28,280		1,348		2,001	31,629	28,319	↓	1,348	—	2,006	31,674
6 Surplus or Deficiency (E-4) 7 Capacity/Enrollment % (E/4)			2,95 112°		167 114%		1,034	4,158 115%	2,807 111%		158 113%		1,032 207%	3,997 114%	2,655 110%		149 112%		1,030 206%	3,834	2,502 110%	—	140 112%	-	1,028 205%	3,670 113%
/ Capacity/Enfoilment % (E/4)	Const.	Est.	112		eaching L	ah	FTES	115%	111%	Η,	Feaching L	ah	FTES	114%	110%		aching	l ah	FTES	114%	110%	Te	eaching I	Lah	FTES	115%
Projects		Occ.	Lecture	LD		All	Total	Office	Lecture	LD		All		Office	Lecture	LD	UD	All	Total	Office	Lecture		UD	All	Total	Office
1 Infrastructure Improvements	16/17	Occ.	Ecciuic	LD	OD	7 (11	rotai	Onice	Lecture	LD	OD	7 111	Total	Office	Lecture	LD	OD	7 (11	rotai	Office	Ecciuic		OD	7 (11	rotar	Office
2 Student Success Bldg./Peterson Hall 2 Reno. #38		19/20																					\vdash		Г	
3 Peterson Hall 1 Replacement Bldg. (Seismic) #37		23/24																					$\overline{}$			-
4 Soroptomist House Replacement Bldg. (Seismic)		23/24																								
5 Corp Yard Renovation #58		23/24																								
6 Liberal Arts 5 Renovation on-line #10		23/24																					لـــــا	L	ш'	
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Off-Campus Center (Leased)	-	. 3.0.3											•		1											
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			29,84	5					30,069						30,294						30,522					
Faculty Offices		04.07		-																						
10 Office Need Based on SFR † †		21.36	1,39						1,407						1,418						1,429					
11 Permanent Offices 12 Surplus or Deficiency (11-10)			1,21						1,213 -194						1,213						1,213					
13 Office Capacity/Need % (11/10)			-18 87 ⁹						-194 86%						-205 86%						-215 85%					
14 Temporary Faculty Offices	-			⁷⁰					61						61						61					-
Summer projected enrollment based on 2012 Actuals									. 01																	

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: LONG BEACH

Term Factor 2
Summer Goal is 40% of AY Enrollment
Annualized Summer Goal % of AY is 20.00% = Summer Goal % / Term Factor

2021/22 2022/23 Master Plan Enrollment	or Dian Enrollmont	
ZUZIZZ ZUZIZZ WIASKEI FTAIL EITUININETK Total Total Total Total		
		is Projected Resident Enrollment
		is Projected Nonresident Enrollmen
1,405 1,474 III III III III III III III III III		
33,773 33,440 33,777 112 113 114 B Summer Project de Iron		
31,101 33,665 1 Main Campus Projected and 33,665 1 Main Campus Projected and 31,101 33,101 33		
5.27% 1,638 5.27% 1,650 5.27% 1,773 2 On-site Other (Farned) 6		
2.65% 825 100% 2.65% 831 100% 2.65% 893 3] Off-site Other (Farned)		
LD Lab UD Lab YRO Lecture LD Lab UD Lab VRO Lecture LD Lab UD Lab VRO Lecture LD Lab VRO LD		main oumpuo
97% 1,236 3,22% 1,001 28,639 84,89% 26,600 3,97% 1,245 3,22% 1,008 28,854 84,89% 28,579 3,97% 1,338 3,22% 1,083 31,000 4 Enrollment Minus Other		s Other (1-2-3)
1,423 1,322 25,526 22,781 1,423 1,322 25,526 23,014 1,446 1,322 25,782 5 Campus Physical Capac		
00% 0 11.59% 721 6,220 88.41% 5,540 0.00% 0 11.59% 726 6,267 88.41% 5,953 0.00% 0 11.59% 780 6,733 C Summer Enrollment Goz		
0 708 6,108 5,440 0 713 6,154 5,852 0 767 6,619 D Summer Campus Capac		
1,423 2,030 31,634 28,221 1,423 2,035 31,680 28,866 1,446 2,089 32,401 E Campus Throughput Ca		
188 1,029 2,995 1,621 178 1,027 2,826 287 109 1,006 1,401 6 Surplus or Deficiency (E		
115% 203% 110% 106% 114% 202% 110% 101% 108% 193% 105% 7 Capacity/Enrollment % (108% 193% 105% 7 Capacity/Enrollr	nent % (E/4)
Teaching Lab FTES Teaching Lab FTES Teaching Lab FTES Teaching Lab FTES		
LD UD All Total Office Lecture LD UD All Total Office Lecture LD UD All Total Office Project	UD All Total Office Project	
1 Infrastructure Improvement	1 Infrastructure Im	provements
2 Student Success Bldg/F	2 Student Success	s Bldg./Peterson Hall 2 Reno. #38
3 Peterson Hall 1 Replace	3 Peterson Hall 1	Replacement Bldg. (Seismic) #37
		use Replacement Bldg. (Seismic)
5 Corp Yard Renovation #	5 Corp Yard Reno	vation #58
6 Liberal Arts 5 Renovation	6 Liberal Arts 5 Re	novation on-line #10
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31,448 33,779 9		
31,440 33,117 9	17	
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1.472 1.581 10	10	
1,772 1,701 10	111	
1,219 1,219 11 2,259 368 12	12	
82% 77% 133	13	
61 61 14		

Campus: LOS ANGELES									Fall 2014 SFDB																	
			Lecture				ing Labo			Total			culty Offic													
				Lo		Upp			rad Total	Capacity		Fac		Emeritus	Total											
			Stns FTE	Stns			FTE			FTES	Faculty		Credit	Credit	FO Cap											
		Total	6,746 15,718	1,798	935	2,365	922	71	28 1,885	17,603	950	145	58	4	1,033											
		Temporary	0 0	0	0	0			0 0	C	0	0			0											
		Permanent	6,746 15,718	1,798	935	2,365	922	71	28 1,885	17,603	950	145	58	4	1,033											
				IInin//	entoried S	naco					2016/17						2017/18						2018/19			
Capacity Enrollment Data				Ullilly	entoneu 3	pace		Total			2010/17			Total			2017/10			Total			2010/19			Total
I CY Main Campus Projected Resident Enrollment								17,581						17,757						17,934						18,11
II CY Main Campus Projected Nonresident Enrollme	nt							605						611						617						62
A CY Main Campus Projected Enrollment (I+II)	TIL.							18,186						18.368						18,552						18,73
B Summer Projected Enrollment @ Main Campus *								831						831						839						84
Main Campus Projected Enrollment (A-B)								17,355						17,537						17,712						17,88
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				6.29%	1,091					6.29%	1,103					6.29%	1,114					6.29%	1,12
3 Off-site Other (Earned) @ Main Campus			100%				1.25%	216	100%				1.25%	219	100%				1.25%	221	100%				1.25%	22
o on site offici (carried) o main oumpus			Lecture	LD	Lab	UD I		YRO	Lecture	LD	Lab	UD I		YRO	Lecture	10	Lab	UD		YRO	Lecture	LD) Lab	UD L		YRC
4 Enrollment Minus Other (1-2-3)			89.43% 15.521	1.83%		1.21%	210	16.048	89.43% 15,684	1.83%		1.21%	212	16.216	89.43% 15,8			1.21%	214	16.378	89.43% 15,999	1.83%		1.21%	216	16.54
5 Campus Physical Capacity			15,718	1.0070	935	1.2170	950	17,603	15,718	1.00%	935	1.2170	950	17,603	15,7		935	1.2170	950	17,603	15,718	1.0070	935	1.2170	950	17.6
C Summer Enrollment Goal			99.84% 2,310	0.00%		0.16%		2,314	99.84% 2,335	0.00%		0.16%	4	2338	99.84% 2,3			0.16%	.00	2,362	99.84% 2,382	0.00%		0.16%	4	2.3
D Summer Enrollment Responsibility (C - B)			1,481	2.2270	0	2270	2	1,483	1,505	2.20%	0	2270	2	1,507	1,5		0	2270	2	1,522	1,535		0		2	1,5
E Capacity and Summer Enrollment Throughput Res	sponsibility (5 + 1	D. if D > 0)	17,199		935		952		17.223		935		952	19,110	17.2		935		952	19.126	17.253		935	$\overline{}$	952	19.1
6 Surplus or Deficiency (E-4)	,	/	1,678		618		743		1,540		615		741	2,895	1,3		611		739	2,748	1,255		608		736	
7 Capacity/Enrollment % (E/4)			111%		295%		454%	119%	110%		292%		450%	118%	109		289%		445%	117%	108%		286%		441%	116
1	Const.	Est.		Te	eaching La	ab	FTES			Te	eaching Lab)	FTES		1		eaching La	b	FTES	1	1	T	Feaching L	ab	FTES	ī
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD		Total	Office	Lecture	LD		All	Total	Office	Lecture	LD		All	Total	Office
1 Infrastructure Improvements	16/17																							r t		
2 JFK Library Renovation (Seismic) #7	16/17	19/20																		1				1		<u> </u>
3 Administration Building Renovation		23/24																						-		
4 Bio. Sci. Bldg. Renovation on-line #13		23/24																								$\overline{}$
4 Bio. Sci. Bldg. Renovation off-line #13		23/24																								
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Off-Campus Center (Leased)																										
8 Projected Enrollment OCC			40.4						40.000						42 -						40					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			18,186						18,368						18,5	52					18,737					
															ĺ						ĺ					
Faculty Offices																										
10 Office Need Based on SFR		21.93	829						838							46					854					
11 Permanent Offices			1,033						1,033						1,0						1,033					
12 Surplus or Deficiency (11-10)			203						195							87					178					
13 Office Capacity/Need % (11/10)			125%						123%						122						121%					
14 Temporary Faculty Offices			0						0							0					0					
Summer projected enrollment based on 2012 Actua	als																									

Term Factor 3
Summer Goal is 40% of AY Enrollment
Annualized Summer Goal % of AY is 13.33% = Summer Goal % / Term Factor

Campus: LOS ANGELES

																							0.0070	= Summer Goal % /							
		2019/20)					2020/21						2021/22						2022/23				N	Aaster P	Plan Enr	rollmen	t		П	
					Total						Total						Total						Total						Tot	al	
					18,295						18,478						18,663						18,849							T	I CY Main Campus Projected Resident Enrollmer
					630						636						642						649							_	II CY Main Campus Projected Nonresident Enrollr
					18,924						19,114						19,305						19,498						27,9		A CY Main Campus Projected Enrollment (I+II)
					856						865						873						882								B Summer Projected Enrollment @ Main Campus
					18.068						18.249						18.431						18.616								1 Main Campus Projected Enrollment (A-B)
				6.29%						6.29%						6.29%	1,159					6.29%	1,170					6.29			2 On-site Other (Earned) @ Main Campus
0%				1.25%		100%				1.25%		100%				1.25%	230	100%				1.25%	232	100%				1.25			3 Off-site Other (Earned) @ Main Campus
ecture	LD	Lab	H) Lab	YRO	Lecture	11) Lab	- 11	ID Lab	YRO	Lecture	LD	Lab	LID	Lab	YRO	Lecture	LD) Lab	LID		YRO	Lecture	LD	Lab	- 11	D Lab	YR		o on site office (Earned) o main campas
3% 16,159			1.21%			89.43% 16,32			1.21%		16,874	89.43% 16,484			1.21%		17,043	89.43% 16,648			1.21%			89.43% 24,180			4 1.219		26 25,0		4 Enrollment Minus Other (1-2-3)
15.718	1.0370	935			17,603	15,71		935			17,603	15,718		935	1.2170		17,603	15,718	1.037	935	1.21/0	950		16,018	1.0370	874					5 Campus Physical Capacity
4% 2,405	0.000/		0.16%			99.84% 2,42			0.16%		1 2,433	99.84% 2,454			0.16%		2,458	99.84% 2,478	0.00%	700	0.16%		2,482	99.84% 3,599	0.00%		0 0.169				C Summer Enrollment Goal
	0.00%) (0.10%						_	6 4				0	U.10%	4			0.00%	0 0	0.10%				0.00%		_	70			
1,551		()		1,553	1,56		0		2	1,568	1,582		0		2	1,584	1,597		0			1,600	2,710			-				D Summer Campus Capacity Responsibility
17,269		935			19,156	17,28	_	935			19,172	17,300		935			19,187	17,316		935		953		18,728		874					E Campus Throughput Capacity Responsibility
1,110		605			2,449	96		602		732		816		598		730	2,145	667		595		728	1,990			380		51			6 Surplus or Deficiency (E-4)
107%		283%		_	115%	1069	_	280%		_	114%	105%		278%		428%	113%	104%		275%			112%	77%		177%		282	_	2%	7 Capacity/Enrollment % (E/4)
		eaching		FTES				eaching I		FTES				eaching L		FTES				eaching L		FTES				eaching		FTES			
cture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Tota	I Offi		Project
																															1 Infrastructure Improvements
																															2 JFK Library Renovation (Seismic) #7
																													1	1	3 Administration Building Renovation
			1																					1.418	100	30	0 13	0 1.5	48		4 Bio. Sci. Bldg. Renovation on-line #13
			1																					-1,118							4 Bio. Sci. Bldg. Renovation off-line #13
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Campus: MARITIME ACADEMY									Fall 2014 SFDB															—		
			Lecture	1		Teach	ing Laborat	ory		Total			Faculty Offi	ces												
				Lo	wer		oper		Grad Total	Capacity		Fac	FÃO	Emeritus	Total											
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			394 91	3 22	115	204	80	0	0 195	1,113	68	4	8	1	64											
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		Permanent	344 80	2 22	2 115	204	80	0	0 195	997	68	4	8	1	64											
				Halas	antoriod C						2016/17					201	17/18					2	010/10	—		
Capacity Enrollment Data				Uninv	entoried S	oace		Total			2016/17			Total		20	1//18			Total			018/19		—	Total
I CY Main Campus Projected Resident Enrollment								1,391						1,405						1,419					\rightarrow	1,43
II CY Main Campus Projected Nonresident Enrollment								174						176						1,413					\rightarrow	17
A CY Main Campus Projected Enrollment (I+II)								1,565						1,581						1,596					\rightarrow	1,61
B Summer Projected Enrollment @ Main Campus								0						0,001						0,000					\rightarrow	-,,,,,,,
Main Campus Projected Enrollment (A-B)								1.565						1.581						1.596					\neg	1,612
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				14.89%	233					14.89%	235					14.89%	238					14.89%	240
3 Off-site Other (Earned) @ Main Campus			100%				4.43%	69	100.00%				4.43%	70	100.00%				4.43%	71	100.00%				4.43%	7
			Lecture	LD	Lab	UE) Lab	YRO	Lecture	LD I	_ab	UE) Lab	YRO	Lecture	LD La	ab	UD	Lab	YRO	Lecture	LD I	Lab	UD	Lab	YRO
4 Enrollment Minus Other (1-2-3)			71.47% 1,11	6.36%	99	2.85%	45	1,263		6.36%	100	2.85%	45		71.47% 1,14	6.36%	101	2.85%	46		71.47% 1,152	6.36%	102	2.85%	46	
5 Campus Physical Capacity			80		115		80	997			115		80	997	80:		115		80	997	802		115		80	99
C Summer Enrollment Goal □□			100%	0.009	i 0	0.00%	0	0	100% 0	0.00%	0	0.00%	0	0	100%	0.00%	0	0.00%	0	0	100% 0	0.00%	0	0.00%	0	
D Summer Enrollment Responsibility (C - B)				0	0		0	0	0		0		0	0)	0		0	0	0		0		0	
E Capacity and Summer Enrollment Throughput Respon	sibility (5 ·	+ D, if D > 0)	80		115		80				115		80	997	80:		115		80	997	802		115		80	99
6 Surplus or Deficiency (E-4)			-31		16	 	35	-266			15		34	-279	-33		14		34	-292	-351		13		34	-30
7 Capacity/Enrollment % (E/4)			729		116%		178%	79%	71%		115%		176%	78%	709		114%		175%	77%	70%		113%		173%	779
Products	Const.	Est.	Laston		eaching La		FTES	0.00	Laston		aching La		FTES	05	Laston		hing La		FTES	055	Leston		aching Lal		FTES	000
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Infrastructure Improvements 2 Learning Commons	16/17 16/17	19/20		1	1											1								\longrightarrow	\longrightarrow	
3 Mayo Hall Student Center Renovation #15	10/17	23/24		1	1											1								\longrightarrow	\longrightarrow	
4 Administration Building Renovation #1		23/24		 												++									\longrightarrow	
5 Student Services Building, Ph. 2 #14		23/24		+	1											+ +	-							\rightarrow	\rightarrow	
6 Classroom and Faculty Office Building		23/24		+												+ +								+	\rightarrow	
7 Marine Programs Building		23/24		1												+ +							+ +	-	\rightarrow	
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Off-Campus Center (Leased)		10,013							1								1									
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			1,56	5					1,581						1,59	6					1,612					
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Faculty Offices			l																							
10 Office Need Based on SFR † †		14.33	10						110						11						113					
11 Permanent Offices			6	4					64						6						64					
12 Surplus or Deficiency (11-10)			-4						-47						-4						-49					
13 Office Capacity/Need % (11/10)			589						58%						57%						57%					
14 Temporary Faculty Offices)					0)					0					
Campus summer goal is zero until physical capacity ex	ceeds 5.0	00 FTF. Once	canacity is reached	Summer Ca	ampus Can	acity Goal	will be put in	lecture	e pending receipt of act	ual data																

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.

11 Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: MARITIME ACADEMY

					ctor	rm Facto	% / Term	Goal %	= Summer Goa	% =	12.50%	f AY is	oal % of	er Goal	Summer	lized Su	nnualize	Ann	A																											
	1			lment	n Enrollr	er Plan E	Master			I				23	2022/23	20				Ţ)21/22	20:				Ţ				20/21	20							9/20	2019			
Hover a second of		Total									Total										Tota										To							otal								
I CY Main Campus Projected Resident E		-									1,491										1,47										1,4							1,447								
II CY Main Campus Projected Nonresider A CY Main Campus Projected Enrollment		4 262									187 1,678										1,66									183	1,6							181 1,629								
B Summer Projected Enrollment @ Main										0 0	1,070									01	1,00									045	1,0							0	- '							
Main Campus Projected Enrollment (A.										70	1,678									01	1,66									0	1,6							1,629	- 1							
2 On-site Other (Earned) @ Main Campu			14.89%								250	4.89%	1.								24	14.89%	-							245		14.899						243		14.899						
3 Off-site Other (Earned) @ Main Campu			4.43%						100%			4.43%							100%		7	4.43%							100%	73		4.439					100%			4.439						00%
3 Oil-site Other (Larried) @ Main Campu		YRO	Lab	IID	h I	D Lab	I I D	-α	Lecture		YRO		UD La	_	ah I	LD Lal	I II	-	Lecture		YRO		UD L		h	D Lat	ID	_	Lecture		YF	Lab	HD	, 1	LD La	1	Lecture	'RO		Lab	IID	- 1	D Lab	11		Lecture
4 Enrollment Minus Other (1-2-3)			39		87 2		6.369					48		7 2.85				199	1.47% 1,199					2.859				87	.47% 1,18					105	i.36%						2.85%				1,164	
5 Campus Physical Capacity			80	2.0070	115		0.007	802				80	0070		115	00 /0	0.00		802			80	0 70		115	770	0.007		.4770 1,10	997			2.0070	115	.0070		802	997			2.0070	115		0.00	802	77 70
C Summer Enrollment Goal			- 00	0.00%			0.009	002	100%	0	00.	0	00%		0	00%	0.009		100%		- 00	0	0%	0.009		1%	0.009		100%	0	0		0.00%		.00%		100% 0	0	0		0			0.00		00%
D Summer Campus Capacity Responsibil				0.0070	0	0 70	0.007	0	10070	0		0	0070)	0	0070	0.00	0	.00%	0	1	0	0 70	0.00	0	,,,	0.007	0	10070	0	0		0.0070	0		0	0	0	0			0	J 70	0.00	0	70 70
E Campus Throughput Capacity Respons			80		115	1		802	80	197	997	80		5	115			302	802	97	99	80			115			02	80	997	80 9	8		115		2	802	997	30	8		115			802	
6 Surplus or Deficiency (E-4)			41		29			-173				32		9	9				-398			32			10				-38	331				11			-374	-317				12			-362	
7 Capacity/Enrollment % (E/4)			204%		133%			82%				166%		6	108%	_			67%			168%			109%				68'			1699		110%			68%	76%		1719		12%	1		69%	
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Project	e e		Total		UD		LD	e F	Lecture	e I	Office	Total			UD			ure	Lecture	e l	Office	Total			UD			┢	Lecture	ce		Total			LD	1	Lecture	ffice		Total		JD Lab		LD	ture	Lecture
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2 Learning Commons		1								\dashv				1				\dashv		1	1		\dashv					+		Ŧ	1			- t		1			+			—t				
3 Mayo Hall Student Center Renovation #		1								+			-	1				\dashv		+	1		\dashv			+		+		\dashv	+			- 	-	1		-	+			-t	\dashv			
4 Administration Building Renovation #1		1		-		+				+			-	1		-+		\dashv		╅	 		\dashv	 	- 1	+		+		\dashv	+			-+	-+	1		-	+			-t				
5 Student Services Building, Ph. 2 #14		+			-	-				-				1		-		-		+	-		-			+		+		+	+			t	-	+-		_	+			-				
6 Classroom and Faculty Office Building		+			-	-				-				1		-		-		+	-		-			+		+		+	+			t	-	+-		_	+			-				
7 Marine Programs Building		-								+	-		_	+				-		+	1		-			+		+		\dashv	_					+		-	+			-	_			
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Campus: MONTEREY BAY									Fall 2014 SFDB																	l
			Lecture				hing Lab		I T.I.I	Total			Faculty 0		7-1-1											
			Stns FTE	Lo	FTE		per FTE		FTE FTE	Capacity FTES	Constitu	Fac		Emeritus Credit	Total FO Cap											,
		Total	1,874 4,366				70	0 0	0 225	4,592	183		21	Credit 1	198											
		Temporary			0	0	0	·	0 223	175	4	0	21		4											
		Permanent			146	203	79	0	0 225		179	37	21	1	194											
				<u> </u>	'																					
				Uninve	ntoried:	Space		7.1			2016/17			-		20	17/18						2018/19			
Capacity Enrollment Data			1					Total 6.009						Total						Total 6.344						Total 6,519
I CY Main Campus Projected Resident Enrollment II CY Main Campus Projected Nonresident Enrollmer								175						6,174 180						185						190
A CY Main Campus Projected Nonresident Enrollment (I+II)	ı							6,184						6,354						6,529						6,708
B Summer Projected Enrollment @ Main Campus *								12						12						12						13
Main Campus Projected Enrollment (A-B)								6,172						6,342						6,516						6,696
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				10.16%	627					10.16%	644					10.16%	662					10.16%	680
3 Off-site Other (Earned) @ Main Campus			100.00%				5.98%	369					5.98%	379					5.98%	389					5.98%	400
	-		Lecture		Lab) Lab	YRO	Lecture	LD L) Lab	YRO	Lecture	LD La			Lab	YRO	Lecture	LD			Lab	YRO
4 Enrollment Minus Other (1-2-3)			80.90% 4,993			1.08%	67		80.90% 5,131	1.88%		1.08%			80.90% 5,272	1.88%		1.08%		5,465	80.90% 5,417	1.88%		1.08%	73	5,615
5 Campus Physical Capacity			4,713		231		125		4,713	0.000/	231		125	5,070	4,713	0.000/	231	0.000/	125		4,713	0.0004	231		125	5,070
C Summer Enrollment Goal D Summer Enrollment Responsibility (C - B)			0.00% 0	0.00%	0	0.00%	0		0.00% 0	0.00%	0	0.00%	0		0.00% 0	0.00%	0	0.00%	0		0.00% 0	0.00%	0	0.00%	0	837 824
E Capacity and Summer Enrollment Throughput Responsibility (C - B)	onsibility (5 -	D if D > 0\	4.713		231		125		4.713	1	231		125	5.850	4.713	-	231			5,872	4.713		231		125	5.894
6 Surplus or Deficiency (E-4)	orisibility (3 +	D, II D > 0)	-280		115		58		-417		112		56		-558	-	108		54		-703		105		53	279
7 Capacity/Enrollment % (E/4)			94%		199%		187%	113%	92%	l	194%		182%	110%	89%		188%		177%		87%		183%		172%	105%
<u> </u>	Const.	Est.	1	Te	aching L		FTES			Tea	ching La	b	FTES			Tead	ching L		FTES				aching L		FTES	
Projects	Funds	Occ.	Lecture		UĎ		Total	Office	Lecture	LD	UĎ	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Academic Building II #505	08/09	13/14	1,081	116	46		1,243	61																		
1 Sec. Effs #82 & #18			-559	-31		-31	-590																			
2 Infrastructure Improvements	16/17	40.00	ļ	ļ						.						├							<u> </u>			—
3 Academic Building III #505	16/17	19/20	1		-											 	_									Ь—
Veteran's Administration Clinic Reno. Academic Building IV #532		23/24 23/24	-							 			-			 	-									├
6 Ocean Hall Renovation #86		23/24	1	1			-									 										-
O Ocean Hair Ivenovation #00		23/24																								
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		Totals	522	85	46	131	653	61							1	t - t										
Off-Campus Center (Leased)																		1		•			•			
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			6,184						6,354						6,529						6,708					
				_							_						_								_	
Faculty Offices		00.70																								
10 Office Need Based on SFR † †		20.73	298						306						315						324					
11 Permanent Offices 12 Surplus or Deficiency (11-10)			255 -44						255 -52						255 -60						255 -69					
13 Office Capacity/Need % (11/10)			-44 85%						-52 83%						-60 81%						79%					
14 Temporary Faculty Offices			4						4						4						4					
Summer projected enrollment based on 2012 Actua	lo.																									

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Total

2021/22

2019/20

Total

2020/21

Total

Campus: MONTEREY BAY Term Factor 2
Summer Goal is 25% of AY Enrollment
Annualized Summer Goal % of AY is 12.50% = Summer Goal % / Term Factor 2022/23 Master Plan Enrollment Total Total

				6,698						6,882						7,071					7,26	5						I CY Main Campus Projected Resident Enrollment
				195						200						206					21:	2						II CY Main Campus Projected Nonresident Enrollment
				6,893						7,082						7,277					7,47	7					14,323	A CY Main Campus Projected Enrollment (I+II)
				13						13						14					1.	4					15	B Summer Projected Enrollment @ Main Campus *
				6,880	ĺ					7,069						7,263					7,463	3					14.309	Main Campus Projected Enrollment (A-B)
			10.16%						10.16%	718					10.16%	738				10.16						10.16%		2 On-site Other (Earned) @ Main Campus
100.00%			5.98%		100.00%				5.98%	422	100.00%				5.98%	434	100.00%			5.98	1% 44	5 100%				5.98%	855	
Lecture	LD Lab		JD Lab	YRO	Lecture	LD) Lab	UD) Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UD Lab	YRO		LD L	ab	UD	Lab	YRO	
80.90% 5,566	1.88%	129 1.08		5,770	80.90% 5,719			1.08%			80.90% 5,876	1.88%	137	1.08%		6,091	80.90% 6,038	1.88%	140	1 08%	81 6,25				1.08%	155	12 000	4 Enrollment Minus Other (1-2-3)
6,213		231	125		6,213		231		125	6,570	6,213	1.0070	231	1.0070	125	_	6,213	1.0070	231		25 6,570			231	1.0070	151	7,929	
	0.00%	0 0.00		860	0.00%	0.00%		0.00%	0	884	0.00% 0	0.00%		0.00%		908		0.00%		0.00%	0 93		0.00%		0.00%	0	1,789	
0		0	(_		0	0		0	870	0		0		0	894	0		0		0 91			0		0		D Summer Campus Capacity Responsibility
6,213		231	125	7,417	6,213	3	231		125	7,440	6,213		231		125	7.464	6,213		231	1	25 7,48			231		151		E Campus Throughput Capacity Responsibility
648		101		1 1,647	495		98		48		338		94			1,372			91		44 1,229			-38		-4		6 Surplus or Deficiency (E-4)
112%		8%	168%		1099		174%		163%	125%	106%		169%		159%		103%		164%	155				86%		97%	81%	7 Capacity/Enrollment % (E/4)
11270	Teachi		FTES		1077		eaching L		FTES	12070	10070	Tρ	aching L	ah	FTES	12070	10070	To	aching La			0070		ching L	ah	FTES	0170	7 Supusity Enrollment 70 (E71)
Lecture	LD U				Lecture		UD			Offico	Lecture		UD			Offico	Locture		UD UD			Lecture	LD			Total	Office	Project
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H +		-	+	1	1	+	+	1	1								-		-	-		+	\vdash					2 Infrastructure Improvements
1,500		-	1.500) 85	1	+	+	1	1								-		-	-		+	\vdash					3 Academic Building III #505
1,300		-	1,300	, 83	1	+	+	1	1								-		-	-		+	\vdash					4 Veteran's Administration Clinic Reno.
H +		-	+	1	1	+	+	1	1								-		-	-		1.333	+	26	26	1.359		5 Academic Building IV #532
\vdash		_	+	+	 	+	+	 	 										-			1,333	1	20	20	1,359	1	6 Ocean Hall Renovation #86
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6.893					7.082	2					7.277						7.477					14.323						9
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332					342	2					351						361					691					-	10
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7											-11						-21					-351						12
102%					999						97%						94%					49%						13
102%					997						97%						94%					49%						14
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Campus: NORTHRIDGE									Fall 2014 SFDB																—
			Lecture	1		Teac	hing Labo			Total	ī	-	aculty Of	fices											
			Lociuic	10	ower		oper		Grad Total	Capacity		Fac		Emeritus	Total										
			Stns FTE			Stns	FTE	Stns		FTES		Admin		Credit	FO Cap										
		Total				2.818	1,099	80		26,465		243		6	1,410										
		Temporary				166		0	0 77	855		11			54										
		Permanent		1,577	820	2,652	1,034	80	31 1,886	25,610	1,215	232	85	6	1,356										
					•	•							•												
				Uninv	entoried S	Space					2016/17					201	7/18					2018/19			
Capacity Enrollment Data								Total						Total					Total						Tota
I CY Main Campus Projected Resident Enrollment	.1							26,687						26,143					26,143						26,14
II CY Main Campus Projected Nonresident Enrollmen A CY Main Campus Projected Enrollment (I+II)	II.							1,977 28,664						2,376 28,664					2,376 28,664						28,66
B Summer Projected Enrollment @ Main Campus *			1					140						140					140						20,00
Main Campus Projected Enrollment (A-B)								28,524						28,524					28,524						28,52
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				9.92%	2,830					9.92%	2,830				9.92%						9.92%	2,83
3 Off-site Other (Earned) @ Main Campus			100%				8.05%	2,295	100%				8.05%	2,295	100%			8.05%	2,295	100%				8.05%	2,29
, , , , , , , , , , , , , , , , , , , ,			Lecture	LE) Lab	UE) Lab	YRO	Lecture	LD I	Lab	UD) Lab	YRO	Lecture	LD Lab		UD Lab	YRO	Lecture	LE) Lab	UD	Lab	YRC
4 Enrollment Minus Other (1-2-3)			73.77% 21,042			4.17%		23,399	73.77% 21,042	4.10%		4.17%		23,399	73.77% 21,042	4.10% 1,				73.77% 21,042			4.17%		23,39
5 Campus Physical Capacity			23,72	l	820		1,065	25,610	23,724		820		1,065	25,610	23,724		320	1,065	25,610	23,724		820		1,065	25,61
C Summer Enrollment Goal			100.00% 5,705		0	0.00%	0	5,705	100.00% 5,705	0.00%	0	0.00%	0	5705	100.00% 5,705	0.00%	0 0.00)% (5,705	100.00% 5,705	0.00%	0	0.00%	0	5,70
D Summer Enrollment Responsibility (C - B)			5,56		0		0	5,564	5,565		0		0	5,565	5,565		0	(5,565	5,565	5	0		0	5,5
E Capacity and Summer Enrollment Throughput Resp	onsibility (5 +	D, if D > 0)	29,288		820		1,065	31,174	29,289		820		1,065	31,174	29,289		320	1,065	31,174	29,289)	820		1,065	31,17
6 Surplus or Deficiency (E-4)			8,24		-349		-123	7,775	8,247		-349		-123	7,775	8,247		349	-123		8,247	1	-349		-123	7,77
7 Capacity/Enrollment % (E/4)		·	1399		70%	<u> </u>	90%	133%	139%		70%		90%	133%	139%		0%	90%	133%	139%		70%	Ļ	90%	133
Drainata	Const.	Est.	Laster		eaching L		FTES	Office	Laster		aching La		FTES	Off.	Laster		ing Lab	FTES	Off.	Laction		eaching La		FTES	Off
Projects 1 Infrastructure Improvements	Funds 16/17	Occ.	Lecture	LD	UD	All	Total	Uffice	Lecture	LD	UD	All	Total	Office	Lecture	LD I	υ Al	I Total	Office	Lecture	LD	UD	All	Total	Office
2 Sierra Hall Renovation, Ph. 1 #6	16/17	19/20		1	 		-				-										 			—— [!]	
3 Sierra Hall Renovation, Ph. 2 #7	10/17	23/24		1	 		-				-										 				_
4 Library/Multi-Media Center Addition #133		23/24	1	1	1											-		-	1		+			$\overline{}$	_
5 Jerome Richfield Hall Reno. #8		23/24		+	 						 										+			-	
6 Sierra Tower Renovation #137A		23/24		1															1		1			$\overline{}$	
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Off Compute Contor (Loosed)		rotals		1	<u> </u>	l	<u> </u>		l l		<u> </u>		l	<u> </u>			I		1		1	1			
Off-Campus Center (Leased) 8 Projected Enrollment OCC			1																	-					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			28,664						28,664						28,664					28,664					
A TO THOUGHT E HI OHITHERIC WAR CHIP+OCC (A+0)			20,004						20,004						20,004					20,004					
Faculty Offices																				l					
10 Office Need Based on SFR † †		23.56	1,21	1					1,217						1,217					1,217	7				
11 Permanent Offices			1,356						1,356						1,356					1,356					
12 Surplus or Deficiency (11-10)			139)					139						139					139)				
13 Office Capacity/Need % (11/10)			1119						111%						111%					111%					
14 Temporary Faculty Offices			43	3					43						43					43	}				
Summer projected enrollment based on 2012 Actua																									

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Term Factor 2

Campus: NORTHRIDGE

																		Ani	nualized	Summe	Summe		40%	of AY Enrollment = Summer Goal %							
	- 2	2019/20						2020/21					:	2021/22						2022/23	3			N	Master F	Plan Enr	rollmen	t]	
					Total						Total						Total						Total						Total		Javana a la la la la la la la la la la la la
					26,143						26,143						26,143						26,143								CY Main Campus Projected Resident Enrollment
					2,376						2,376						2,376						2,376						40.00		CY Main Campus Projected Nonresident Enrollme
					28,664 140						28,664 140						28,664 140						28,664 140								CY Main Campus Projected Enrollment (I+II) Summer Projected Enrollment @ Main Campus *
					28.524						28.524						28.524						28,524								Main Campus Projected Enrollment (A-B)
				9.92%						9.92%	2.830					9.92%	2,830					9.92%	2,830					9.92%			On-site Other (Earned) @ Main Campus
00%				8.05%		100%				8.05%	2,295	100%				8.05%	2,295	100.0%				8.05%	2,295	100%				8.05%			Off-site Other (Earned) @ Main Campus
ecture	LD	Lab	UD) Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	U	D Lab	YRO		on site ether (carried) o main eampas
77% 21.042											23.399	73.77% 21.042					23.399	73.77% 21.042					23.399	73.77% 31.474							Enrollment Minus Other (1-2-3)
23,724		820		1,065		23,72		820			25,610	23,724		820				23,724		820		1,065	25,610	21,831		762					Campus Physical Capacity
0% 5,705	0.00%		0.00%		5.705				0.00%	0	5,705	100.00% 5,705	0.00%		0.00%		5.705	100.00% 5,705	0.00%		0.00%		5.705	100.00% 8,533	0.00%		0.00%				Summer Enrollment Goal
5,565		0		(5,56		0		0	5,565	5,565		0		0	5,565	5,565		0		0	5,565	8,393		0		-			Summer Campus Capacity Responsibility
29,289		820		1,065		29,28		820		1,065	31,174	29,289		820		1,065	31,174	29,289		820		1,065	31,174	30,224		762		1,065			Campus Throughput Capacity Responsibility
8,247		-349		-123		8,24		-349		-123		8,247		-349		-123	7,775	8,247		-349		-123	7,775	-1,250		-986		-713			Surplus or Deficiency (E-4)
139%		70%		90%				70%		90%	133%	139%		70%		90%		139%		70%		90%		96%		44%		60%			Capacity/Enrollment % (E/4)
	Te	aching l		FTES				eaching I		FTES			Tea	aching L	ab	FTES				eaching l		FTES			Te	aching I		FTES			, ,
.ecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All		Office	Lecture	LD	UD	All	Total	Office	9	Project
																														_1	Infrastructure Improvements
																															Sierra Hall Renovation, Ph. 1 #6
																															Sierra Hall Renovation, Ph. 2 #7
																															Library/Multi-Media Center Addition #133
																								-3,059	-58		-58	-3,117	7 -4	5 5	Jerome Richfield Hall Reno. #8
																								1,166				1,166	5	6	Sierra Tower Renovation #137A
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28,664						28,66	4					28,664						28,664						42,805						9	<u> </u>
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1,217						1,21						1,217						1,217						1,817						10	4
1,356						1,35						1,356						1,356						1,311	11					11	
139						13						139						139						-506	06					12	
111%						1119						111%						111%						72%						13	
43						4	3		_	_		43	_					43			_			43	_	_		_		14	.I

Campus: POMONA			1						Fall 2014 SFDB						ı											
Campus: POWONA			Lastura			Tana	elaa Laba		Fall 2014 SFDB	Total			anultu Off	lasa												
			Lecture	1.0	wer	Teac	hing Labo		irad Total	Total Capacity		Fac	aculty Off	Emeritus	Total											
			Stns FTE		FTE		FTE		FTE FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap											
		Total	7,836 18,258	1.132		2,249		140	55 1,520	19,778	869		56	A Credit	892											
		Temporary	766 1,785	1,132	0	2,247	0//	0	0 0	1,785	11	0.00	30		11											
		Permanent	7,070 16,473	1.132	589	2,249	877	140	55 1,520	17,993	858	83	56	4	881											
			.,,,,,,,						.,																	
				Uninv	entoried S	pace					2016/17						2017/18						2018/19			
Capacity Enrollment Data								Total						Total						Total						Tota
I CY Main Campus Projected Resident Enrollment								18,294						18,514						18,736						18,9
II CY Main Campus Projected Nonresident Enrollment								585						592						599						60
A CY Main Campus Projected Enrollment (I+II)								18,879						19,106						19,335						19,56
B Summer Projected Enrollment @ Main Campus *								0						0						0						
1 Main Campus Projected Enrollment (A-B)								18,879						19,106						19,335						19,5
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				6.98%	1,317					6.98%	1,333					6.98%	1,349					6.98%	1,3
3 Off-site Other (Earned) @ Main Campus			100.00%				3.19%	603	100.00%	181			3.19%	610					3.19%	617	100%				3.19%	6
			Lecture		Lab		Lab	YRO	Lecture	LDI			Lab	YRO	Lecture	LD			Lab	YRO	Lecture		Lab	UD L		YRO
4 Enrollment Minus Other (1-2-3)			84.35% 15,924	3.44%		2.04%		16,959	84.35% 16,115	3.44%				17,163	84.35% 16,309	3.44%		2.04%		17,369	84.35% 16,504	3.44%		2.04%		17,5
5 Campus Physical Capacity			16,473		589	<u> </u>	932	17,993	16,473	^	589		932	17,993	16,473	_	589	_	932	17,993	16,473	_	589		932	17,9
C Summer Enrollment Goal			0 0	0	0	0	0	2,517	0 0	0		0	0	2547	0 0	0	0	0	0	2,578	0 0	0	0	0	0	2,6
D Summer Enrollment Responsibility (C - B)	allia. /F . D 'F F) . (N	1/ 470	-	589	-	932	2,517	1/ 470		0	-	932	2,547	1/ 470		589		000	2,578	1/ 470		589		932	20.6
E Capacity and Summer Enrollment Throughput Responsit 6 Surplus or Deficiency (E-4)	unity (5 + D, If L	J > U)	16,473 549		-61		932 547	20,511 3,551	16,473 358		589 -69		932 542	20,541 3,378	16,473 164		589 -77		932 537	3,202	16,473 -31		-85		932 532	3.0
7 Capacity/Enrollment % (E/4)			103%	-	91%	-	242%	121%	358 102%		89%	-	239%	120%	101%		88%	-	236%	3,202	100%		-85 87%		233%	3,0
г Сараскулентовниент ло (с./4)	Const.	Est.	103%	-	eaching La	ah.	FTES	121%	102%	T.	aching Lab		FTES	120%	101%	т.	aching L	ah.	FTES	110%	100%	т	eaching La	ah	FTES	11/
Projects	Funds	Occ.	Lecture	LD			Total	Office	Lecture	LD	UD UD	AII	Total	Office	Lecture	LD			Total	Office	Lecture		eaching La		Total	Offic
1 Infrastructure Improvements	16/17	ULL.	Lecture	LU	UD	All	TULAT	Office	Lecture	LD	UD	All	rutai	Ollice	Lecture	LD	UD	All	TULAI	Onice	Lecture	LD	UD	All	ı Uldı	UIIIC
2 Electrical Infrastructure	16/17		1												ł									\rightarrow	\rightarrow	_
3 CLA Replacement and Surge Building (Seismi		23/24	1												ł									\rightarrow	\rightarrow	
4 Admin/Bldg. 1 Reno. (Seismic) on-line #1	c)	23/24			1																			\rightarrow		
4 Admin. Bldg. 1 Reno. (Seismic.) off-line #1		23/24			 													-						\rightarrow	\rightarrow	
5 Letters, Arts & Soc. Sci. Reno. (Seis.) on-line #	45	23/24										1												\rightarrow	+	
5 Letters, Arts & Soc. Sci. Reno. (Seis.) off-line #		20/27																						\rightarrow	+	_
6 Building 13 Renovation (Seismic)	10	23/24																						\rightarrow	+	
7 Library Renovation, Ph. 2 #15		23/24										1												\rightarrow	+	
8 Corporation Yard		LO/L I										1												\rightarrow	+	
C COSPORALOS FAIR					1																			-	-	
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Off-Campus Center (Leased)		-				·				·				-						,						
8 Projected Enrollment OCC		-											-										-			
9 CY Projected Enrollment Main Cmp+OCC (A+8)	-		18,879						19,106						19,335						19,567					
Faculty Offices																										
10 Office Need Based on SFR † †		23.72	796						805						815						825					
11 Permanent Offices			881						881						881						881					
12 Surplus or Deficiency (11-10)			85						76						66						56					
13 Office Capacity/Need % (11/10)	-		111%						109%						108%						107%					
14 Temporary Faculty Offices			11						11						11						11					
Summer projected enrollment based on 2012 Actuals																										

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: POMONA

Term Factor 3
Summer Goal is 40% of AY Enrollment
Annualized Summer Goal % of AY is 13.33% = Summer Goal % / Term Factor

																												7	
	20	019/20					2	2020/21					2021/2	2				20	22/23		T 1 1		Master Pl	lan Enro	ollment			4	
					Total					Tota						Total					Total						Total		(av. 1. a
					19,188					19,41						19,651					19,887								CY Main Campus Projected Resident Enrollment
					614					62						628					636								CY Main Campus Projected Nonresident Enrollment
					19,802					20,03	19					20,280					20,523								CY Main Campus Projected Enrollment (I+II)
					0						0					0					(Summer Projected Enrollment @ Main Campus *
					19,802					20,03						20,280					20,523								Main Campus Projected Enrollment (A-B)
				6.98%						6.98% 1,39					6.98%	1,415				6.9						6.98%			On-site Other (Earned) @ Main Campus
100%				3.19%						3.19% 64					3.19%	647	100%			3.1						3.19%			Off-site Other (Earned) @ Main Campus
Lecture	LD		UD		YRO	Lecture) Lab	UD I				D Lab		Lab	YRO	Lecture	LD I		UD Lab		Lecture	LDI			Lab	YRO		i
84.35% 16,702	3.44%	682	2.04%	404	17,788	84.35% 16,903		690	2.04%	409 18,00	12 84.35% 17,1	06 3.449	% 691	3 2.04%	414		84.35% 17,311	3.44%					3.44%		2.04%	454			Enrollment Minus Other (1-2-3)
16,473	3	589			17,993	16,473	3	589		932 17,99		73	589)	932	17,993	16,473		589		932 17,993	15,911		589		932			Campus Physical Capacity
0 (0	(0	0	-10.0	0 0	0	0 0	0	0 2,67		0	0 (0	0	2,704	0 0	0	0	0	0 2,736	0 0	0	0	0	0			Summer Enrollment Goal
()	()	0	2,640	0)	0		0 2,67	2	0	()	0	2,704	0		0		0 2,736	0)	0		0	2,968	3 D	Summer Campus Capacity Responsibility
16,473	3	589		932	20,634	16,473	3	589		932 20,66	5 16,4	73	589	9	932	20,697	16,473		589		932 20,730	15,911		589		932	20,400) E	Campus Throughput Capacity Responsibility
-229)	-93		528	2,845	-430)	-101		523 2,66	-6	33	-110)	518	2,480	-838		-118		513 2,293	-2,868	3	-178		477	400) 6	Surplus or Deficiency (E-4)
99%	5	86%		231%	116%	97%	5	85%		228% 115	% 9	%	849	5	225%	114%	95%		83%	22	2% 112%	85%	5	77%		205%	102%	o 7	Capacity/Enrollment % (E/4)
Lecture		aching UD		FTES Total	Office	Lecture		eaching L UD		FTES Total Offic	e Lecture		eaching UD		FTES Total	Office	Lecture		ching La		ES tal Office	Lecture	Te LD	aching L		FTES Total	Office	П	Project
Lecture	LLD	טט	All	rotal	Onice	Lecture	LU	UU	All	rotal UIIIC	Lecidle	LD	עט	All	roidi	Onice	Lecture	LU	UD	All I	tai Ullice	Lecture	LU	UD	All	roidi	OIIICE		Infrastructure Improvements
	1	1	1				1	+			+		+	+	-	-					-	 	1						Electrical Infrastructure
	1	<u> </u>	1		1		1	+			+		+	+		<u> </u>					-	7/1	,			-762			
	1	<u> </u>	1		1		1	+			+		+	+		<u> </u>					-	-762			34		- 44		CLA Replacement and Surge Building (Seismic) Admin/Bldq. 1 Reno. (Seismic) on-line #1
	1	<u> </u>	1		1		1	+			+		+	+		<u> </u>					-	736 -736							Admin/Bidg. 1 Reno. (Seismic) on-line #1 Admin. Bldg. 1 Reno. (Seismic.) off-line #1
	1	1	1		1		1	+			+		-	1	-	-					-			2.	-34				
		1	<u> </u>		_								4	<u> </u>							_	2,153		36		2,189			Letters, Arts & Soc. Sci. Reno. (Seis.) on-line #5
												_		ļ								-1,953		-36	-36	-1,989	-59		Letters, Arts & Soc. Sci. Reno. (Seis.) off-line #5
												_		ļ															Building 13 Renovation (Seismic)
														<u> </u>															Library Renovation, Ph. 2 #15
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835	,					845	j				8	55					865					938	3					10	i
881						881						81					881					931						11	1
47						37						26					16					-7						12	
106%						104%						1%					102%					99%						13	
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Campus: SACRAMENTO								Fall 2014 SFDB													—				
Campus. SACINAMENTO			Locturo		Tone	ohina Lah		Tall 2014 31 DB	Total		E.	aculty Of	ficec												
			Lecture	Lower		ching Lab		irad Total	Total	ļ ,		aculty Of	Emeritus	Total											
			Charle ETE						Capacity	F 14	Fac														
			Stns FTE	Stns FTE		FTE	Stns	FTE FTE			Admin	Credit	Credit	FO Cap											
		Total	8,677 20,217	1,027 53		511	181	71 1,115	21,333	1,110	38	67	5	1,077											
		Temporary	0 0	0	0 60	23	0	0 23	23	8	0			8											
		Permanent	8,677 20,217	1,027 53	1,249	487	181	71 1,092	21,309	1,102	38	67	5	1,069											
				Hadaman kanta	10					201/47						2047/40			_			2010/1			
				Uninventorie	d Space		T			2016/17			T			2017/18			*			2018/1	9		1
Capacity Enrollment Data							Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment							22,545						22,714						22,884						23,05
II CY Main Campus Projected Nonresident Enrollment							389						392						395						39
A CY Main Campus Projected Enrollment (I+II)							22,934						23,106						23,279						23,45
B Summer Projected Enrollment @ Main Campus *							36						37						37						3
1 Main Campus Projected Enrollment (A-B)							22,898						23,069						23,242						23,41
2 On-site Other (Earned) @ Main Campus			APD87A 13-14			7.04%	1,612					7.04%	1,624					7.04%	1,636					7.049	6 1,64
3 Off-site Other (Earned) @ Main Campus			100%			5.78%	1.323	100%				5.78%	1.332	100%				5.78%	1.342	100%				5.789	6 1.35
o on site outer (Europe) o main outripus			Lecture	LD Lab	UD		YRO	Lecture	LD L	ah	UD	0	YRO	Lecture	LDI	ah	UD L		YRO	Lecture	$\overline{}$	D Lab		D Lab	YRO
4 Enrollment Minus Other (1-2-3)			81.99% 18,773	2.53% 57			19,964	81.99% 18,914	2.53%				20,113	81.99% 19,056			2.67%	621	20,264	81.99% 19,19					
5 Campus Physical Capacity			20,217	2.3370 37		558	21,309	20,217	2.33/0	534	2.01/0	558	21,309	20,21	7 2.33/0	534	2.01/0	558	21,309	20.04		70 St		70 02 57	
				00		226			0.0004	534	0.0004	228			0 0 000		0.000/	ეეგ							
C Summer Enrollment Goal				0.00%	0.00%	0	4,580	100.00% 4,614	0.00%	0	0.00%	0	4614	100.00% 4,648		0	0.00%	0	4,648	100.00% 4,68		70	0.00	70	0 4,68
D Summer Enrollment Responsibility (C - B)			4,543		U	0	4,543	4,577		0		0	4,577	4,612		0		0	4,612	4,64			U		0 4,64
E Capacity and Summer Enrollment Throughput Responsibility (5 + E	D, if D > 0)		24,761	53		558	25,852	24,795		534		558	25,886	24,829		534		558	25,921	24,69		64		57	
6 Surplus or Deficiency (E-4)			5,988	-4		-54		5,881		-49		-58	5,773	5,773		-54		-63	5,657	5,49		į		-4	
7 Capacity/Enrollment % (E/4)	-		132%	929	%	91%	129%	131%		92%		91%	129%	1309	6	91%		90%	128%	1299	%	110	%	929	6 1279
•	Const.	Est.		Teaching	Lab	FTES			Tea	aching La	b	FTES			Tea	aching L	ab	FTES				Teaching	Lab	FTES	
Projects	Funds	Occ.	Lecture	LD UD		Total	Office	Lecture	LD	UD	All		Office	Lecture				Total	Office	Lecture	LD			Total	Office
1 Science II Replacement Bldg., Ph. 2 #56A	15/16	18/19			1																17				
	10/10	10/13		 	+ +											-				-16					
1 Sec. Effs Humboldt Hall #13	40/47	<u> </u>			1 1										-	1 1				-10	.0 -	,,	4 -	71 -23	7
2 Infrastructure Improvements	16/17															-					+		_		
3 Infrastructure Upgrade, Phase 1	16/17																				_				
4 Classroom III #97		23/24																							
4 Sec. Effs Eureka Hall off-line #38																									
5 Sequoia Renovation #36 on-line		23/24																							
5 Sequoia Renovation #36 off-line																									
5 Sec. Effs Demo. Alpine #11																									
5 Sec. Effs Demo. Calaveras #10					1 1																+				
																1 1					+-				
5 Sec. Effs Demo. Douglass #4 6 Infrastructure Upgrade, Phase 2		23/24			+ +										1	+					+-	_	+	_	
7 Engineering II #105	1	23/24		 	+ +			+							1	-	-				+-	+	+	+	+
	-	23/24		-	+ +										-	-					+	_		_	-
7 Sec. Effs Demo. Santa Clara Hall #14		00/04														-					+		_		
8 Eureka Hall (Education) Renovation		23/24																			_		_		
9 Library Renovation		23/24																							
0 Performing Arts Center #30		23/24																							
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1		Totals		\vdash	+			 		-		 	\vdash		-	+			 	-16	0 4	15 2	0 4	35 -3	2 4
Off Commun Comton (I consul)		rotais		<u> </u>	1			<u> </u>				l			1	<u> </u>				-10	58 11	ι υ 4	U I	35 -3	ა 4
Off-Campus Center (Leased)																									
8 Projected Enrollment OCC																									
9 CY Projected Enrollment Main Cmp+OCC (A+8)			22,934					23,106						23,27	9					23,45	ب4				
<u> </u>																									
Faculty Offices								l																	
10 Office Need Based on SFR † †		24.10	952					959						96	5					97	/3				
11 Permanent Offices			1,069					1,069						1,06						1,10					
12 Surplus or Deficiency (11-10)			117					110						1,00						13					
13 Office Capacity/Need % (11/10)			112%					111%						1119						1149					
14 Temporary Faculty Offices			112%					111%																	
																					8				

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: SACRAMENTO

Term Factor 2 Summer Goal is 40% of AY Enrollment Annualized Summer Goal % of AY is 20.00% = Summer Goal % / Term Factor

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ļ	2	019/20		- 1 -	4-1		2	2020/21			T			2021/2	2		T-1-1			2022/23			T-1-1	ļ	Maste	r Plan E	nrollment		T-4-2	4	
					otal						Total						Total						Total						Total	HOV Mala O	Deleted Deliver Free lives
-					,229						23,403						23,579	1					23,756						1		ampus Projected Resident Enrollment
					401						404						407	1					410						00.74		ampus Projected Nonresident Enrollment
-				23	,630						23,807						23,986	1					24,165								ampus Projected Enrollment (I+II)
-				22	37						38						38						38	,							rojected Enrollment @ Main Campus *
-			-		,592					7.040	23,769					7.040/	23,948	1				7.040/	24,127	,				7.040/	28,674		pus Projected Enrollment (A-B)
100%					,661	100%				7.04% 5.78%		100%				7.04% 5.78%	1,686	100%				7.04%						7.04% 5.78%			her (Earned) @ Main Campus her (Earned) @ Main Campus
Lecture	LDI	a la	UD La		,363 RO	Lecture	LDI	Lob	1 11	5.78% D Lab	YRO	Lecture	LD	Lab	110	5.78% Cab	1,383 YRO	Lecture	LD	Lab	LID	5.78% Lab	1,394 YRO		LD	o la	LID	5.78% Lab	1,656 YRO	3 Off-Site Off	er (Earned) @ Main Campus
		597 2																												4 Envellment	Minus Other (1.2.2)
81.99% 19,343 20.049	2.53%	649	.0/76	630 20 578 21		81.99% 19,488 20.049	2.53%	649			20,724	81.99% 19,634 20.049	2.33%	649		640 578	_	81.99% 19,781 20,049	2.53%	649	2.07%	644 578			2.53%	725 815		6 766 964		5 Campus Pl	Minus Other (1-2-3)
100.00% 4,718	0.009/		.00%			100.00% 4,754	0.009/		0.00%		4.754	100.00% 4,790	0.000/		0.00%			100.00% 4,825	0.009/		0.00%		3 21,276 0 4.825		0.00%		0.00%			C Summer E	
	0.0076	0 1	.00 /0	_			0.0076	0	0.0070) (4,734		0.0070	0		0			0.00%	0	0.00%		0 4,623		0.0076	- 0	0.0070	0 0			
4,681 24,730	-	649		0 4 578 25		4,716 24,766		649	-	E70	3 25,992	4,752 24,801		649		578	4,752 26,028	4,787 24,837	-	649		578		7 5,696 3 25,606		815	1	964			ampus Capacity Responsibility hroughput Capacity Responsibility
5,388		52		-52 5		5,278		48			5,269	5.167		43		-62			_	39		-67		3 25,006		90		198			Deficiency (E-4)
128%	1	109%		92% 1		127%		108%		91%		126%		107%		90%			-	106%		90%				112%		126%			nrollment % (E/4)
128%	Tor	aching La	, E	72% I.	20/0	12170	To	aching		FTES		120%	To	aching		FTES	12370	120%	To	aching		FTES		10970	-	eaching		FTES	1107	/ Capacity/E	HOMITICITE 70 (E/4)
Lecture		UD La			fice	Lecture			All			Lecture			All	Total	Office	Lecture		UD		Total		Lecture	LD			Total	Office	Project	
Lecture	LU	UD	All I	ordi Ul	IILE	Lecture	LU	UU	All	TUIdl	Onice	Lecture	רט	UD	All	rutal	Onice	Lecture	LU	UD	All	ruidi	Onice	Lecture	LD	UD	All	TUIdl	Onice		Replacement Bldg., Ph. 2 #56A
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Campus: SAN BERNARDINO			1	ı		Toronti		Fall 2014 SFDB	T-t-1		F- "	· O#!											
			Lecture	Lowe		Teaching Upper	Laboratory	Grad Total	Total Capacity	.—		y Offices O Emeritus	Total										
			Stns FTE				E Stns		FTES	Faculty	Admin Cre		FO Cap										
		Total	5,644 13,151	613			655 12				50	44	3 713										
		Temporary	240 559	013	0	20	8 (0 8	567	7 0	0	77	0										
		Permanent	5,404 12,591	613	319		647 12	5 970		711	50	44	3 713										
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				Uninvent	oried Spac	ce				2016/17					2017/18					2018/19			
Capacity Enrollment Data							Total					Total					Total						Total
I CY Main Campus Projected Resident Enrollment							14,536					14,68					14,82					\rightarrow	14,976
II CY Main Campus Projected Nonresident Enrollmen A CY Main Campus Projected Enrollment (I+II)							15,449					15,60					15,76					\longrightarrow	15,917
B Summer Projected Enrollment @ Main Campus '							1.982					2.00					2.02					-	2.042
Main Campus Projected Enrollment (A-B)							13.467					13,60					13.73					\rightarrow	13,875
2 On-site Other (Earned) @ Main Campus			CSR Fall 2014			2	52% 353				2.	52% 35				2	.62% 36					2.62%	36
3 Off-site Other (Earned) @ Main Campus			100%				19% 295	100%				19% 29					.19% 30	1 100.00%				2.19%	30
, ,			Lecture	LD La	b	UD Lab	YRC	Lecture	LD	Lab	UD Lab	YRO	Lecture	LD	Lab	UD Lab	YRO	Lecture	LD) Lab	UD	Lab	YRO
4 Enrollment Minus Other (1-2-3)			90.41% 12,176	2.87%	387 1	.90%	256 12,820	90.41% 12,298	2.87%	6 391	1.90%	259 12,94	8 90.41% 12,4	21 2.87%	395	1.90%	261 13,0	7 90.41% 12,54	5 2.87%	399	1.90%	264	13,20
5 Campus Physical Capacity			12,591		319		652 13,562			319		652 13,56	2 12,5		319		652 13,56			319		652	13,56
C Summer Enrollment Goal			93.66% 1,682	4.11%	74 2	2.23%	40 1,796	93.66% 1,699	4.11%	6 75	2.23%	40 1,81	93.66% 1,7	16 4.11%	75	2.23%	41 1,83	2 93.66% 1,73	3 4.11%	76	2.23%	41	1,85
D Summer Enrollment Responsibility (C - B)			()	0		0 (0		0		0	0	0	0		0	0	0	0		0	
E Capacity and Summer Enrollment Throughput Responsibil	ity (5 + D, if D) > 0	12,591		319		652 13,562			319		652 13,56			319		652 13,56			319			
6 Surplus or Deficiency (E-4)			415		-68		395 742			-72		393 61		70	-76		390 48			-80		388	35
7 Capacity/Enrollment % (E/4)	Const	Fet	103%	T	82%		106%	102%		82%		52% 1059	6 101		81%		249% 104	% 1009		80%	oh	247%	1039
Projects	Const. Funds	Est. Occ.	Lecture		ching Lab UD .	All To		Lecture	LD	eaching Lab UD	All To		Lecture	LD	eaching La		TES Office	Lecture	LD	Teaching L UD	an All	FTES Total	Office
1 Infrastructure Improvements	16/17	ULL.	Lecture	LD	UD .	All IC	al Office	Lecture	LD	UD	All IU	al Office	Lecture	LU	UD	All I	Jidi Ullice	Lecture	LD	UD	All	TUIdi	Unice
2 Utilities Infrastructure	16/17			 		_	_	 	 			_	1	1			_	+	+			\vdash	
3 Theatre Arts Building (Seismic) #33	10/17	23/24		+			+	 	 	1		+	1	+	\vdash			+	+			-	
3 Sec. Effs Chaparral Hall #3		20,27		 			-	t e	1				1	1			_	1	1			$\overline{}$	
3 Sec. Effs Library #9							_	1		1			1	1				1	1				
4 Library/IT Service Center Addition		23/24											1	1				Î	1			\Box	_
5 Pfau Library/IT Service Center Renovation #9		23/24											1										
6 University Distance Learning #3A		23/24																					
6 Sec. Effs Chaparral Hall #3																							
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Off-Campus Center (Leased)		rotals		1 1				 	l	1			+	-1				1	1	1		—	
8 Projected Enrollment OCC			1					 					1					1					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			15,449)				15,603					15,7	50				15,91	7				
701 1 Tojosta Enrollment main empreses (ATO)			13,441					13,003					13,7					13,71					
Faculty Offices																		I					
10 Office Need Based on SFR † †		24.31	635	j				642					6	18				65	5				
11 Permanent Offices			713					713						13				71					
12 Surplus or Deficiency (11-10)			78					72						55				5					
13 Office Capacity/Need % (11/10)			112%					111%					110					1099					_
14 Temporary Faculty Offices			(0					1	0					0				
Summer projected enrollment based on 2012 Actuals																		-					

Summer projected enrollment based on 2012 Actual

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Term Factor 3
Summer Goal is 40% of AY Enrollment

Campus: SAN BERNARDINO

																	Annu	alized Summ			= Summer Goal % / 1	Term Factor					
	2	019/20				Т	-	2020/21					2021/	22			Г	2022/2)		Т м	laster Plan E	Enrollmon	+		1	
		017/20			Total			2020121			Total		2021/	22		Total		202212	,	Total	IVI	iastei Fiaii t	Lillollillell		Total	1	
					15,126	l					15.277					15.430				15.585							CY Main Campus Projected Resident Enrollmen
					950						960					969				979					†		CY Main Campus Projected Nonresident Enrollme
					16,076						16,237					16,399				16,563	3				23,156		CY Main Campus Projected Enrollment (I+II)
					2,062						2,083					2,104				2,125	5						Summer Projected Enrollment @ Main Campus '
					14,014						14,154					14,296				14,439)						Main Campus Projected Enrollment (A-B)
				2.62%	367					2.62%	371				2.62%	6 375			2.6	62% 379)			2.62%	551	2	On-site Other (Earned) @ Main Campus
0.00%				2.19%	307	100.00%				2.19%	310	100%			2.19%	6 313	100%		2.1	19% 316	100%			2.19%	460	3	Off-site Other (Earned) @ Main Campus
Lecture	LD			Lab	YRO	Lecture) Lab			YRO	Lecture	LD Lab		JD Lab		Lecture	LD Lab	UD Lab		Lecture	LD Lab		D Lab	YRO		
	2.87%	403	1.90%					% 407			13,473	90.41% 12,925				2 13,608		2.87% 41		275 13,744			04 1.90%				Enrollment Minus Other (1-2-3)
12,591		319		652		12,59		319			13,562	12,591		319		2 13,562	12,591	31		652 13,562			50				Campus Physical Capacity
66% 1,750	4.11%	77	2.23%	42	1,869	93.66% 1,76	8 4.119	% 78	2.23%	42	1,887	93.66% 1,785	4.11%	78 2.239	6 42	2 1,906	93.66% 1,803	4.11% 7	2.23%	43 1,925		4.11% 1	15 2.23%				Summer Enrollment Goal
(((0		0	0		0	0	0		0	(0 0	0)	0 (614		27				Summer Campus Capacity Responsibility
12,591		319			13,562	12,59		319			13,562	12,591		319		2 13,562	12,591	31		652 13,562							Campus Throughput Capacity Responsibility
-79		-84		385		-20		-88		382	88	-334		-92	380		-463	-9		377 -183				219			Surplus or Deficiency (E-4)
99%		79%		244%		989		78%		242%	101%	97%		8%	240%		96%	779		37% 99%	77%			155%		7	Capacity/Enrollment % (E/4)
		eaching		FTES				Feaching		FTES			Teachi		FTES		I . ∟	Teaching					ing Lab	FTES			.
Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD U	D All	Total	Office	Lecture	LD UD	All To	otal Office	Lecture	LD U	ID All	Total	Office		Project
	ļ	<u> </u>					1	4	ļ					_	_								_	1	<u> </u>		Infrastructure Improvements
	ļ	<u> </u>					1	4	ļ					_	_										<u> </u>		Utilities Infrastructure
																					827		9 32				
																							28 -28				Sec. Effs Chaparral Hall #3
																					-813	3		-813	<u> </u>		Sec. Effs Library #9
																											Library/IT Service Center Addition
																											Pfau Library/IT Service Center Renovation #9
																					1,797		108				University Distance Learning #3A
																					-315	j -	28 -28	-343		6	Sec. Effs Chaparral Hall #3
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16,076)					16,23	/					16,399					16,563				23,156)				9	•
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661						66						675					681				953					10	•
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108%						1079						106%					105%				76%					13	•
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Off-Campus Center: SAN BERNARDINO / PALM DESER	т																										
Some San Derivarding / Palm Deser	' l								Fall 2014 S	FDB																	
		Lecture	L				ing Labo				Total			aculty Off													
		Stns F	TE S	Lowe Stns	er FTE	Upr Stns		Stns	FTE	Total FTE	Capacity FTES	Faculty	Fac Admin	Credit	Emeritus Credit	Total FO Cap											
	Total		1.759	0	0	302	118	3013	0	118	1,877	15	3	2	Oreun 0	16											
	Temporary	0	0	0	0	0	0	(0	0	0	0	0			0											
	Permanent	755	1,759	0	0	302	118	(0	118	1,877	15	3	2	0	16											
	i			Uninven	atoriod C	naco			1			2016/17						2017/18				1		2018/19			
Capacity Enrollment Data				Uninven	nonea S	pace		Total	1			2010/17			Total			2017/18			Total			2018/19			Total
A CY Main Campus Projected Enrollment								522							527						532						53
B Summer Projected Enrollment @ Main Campus *								()						0						0						
1 Main Campus Projected Enrollment (A-B)								522							527						532						53
2 On-site Other (Earned) @ Main Campus		APD87A 13-14	4				2.27%	12						2.27%	12					2.27%	12					2.27%	1
3 Off-site Other (Earned) @ Main Campus		100%	-	IDI	-1- 1	LID	0.00%	(100%		101	1.46	LID	0.00%	VDO	100%	1 10	Lak	LIB	0.00%) 0	100%		D.Lb	LIBI	0.00%	VDO
4 Enrollment Minus Other (1-2-3)		Lecture 91.77%		LD La 1.27%	ab 7	UD I 4.70%		YRC 510	91.77%	re 484	LD I 1.27%		UD 4.70%		YRO 515	Lecture 91.77% 48	19 1.27%	Lab 7	4.70%	Lab 25	YRO 520	Lecture 91.77% 494	1.27%	D Lab	UD I 4.70%	_ab 25	YRO 52
5 Campus Physical Capacity			1,759	1.2170	0	4.70/0	118	1,877	71.7770	1,759	1.27/0	0	4.70/0	118		1,75		0	4.7070	118		1,759	1.27/	(4.7070	118	
C Summer Enrollment Goal		93.87%		0.00%	0	6.13%	0	.,,	93.87%	0	0.00%	. 0	6.13%	0	0	93.87%	0 0.00%	0	6.13%		0 0	93.87%	0.00%	6 (6.13%	0	
D Summer Enrollment Responsibility (C - B)			0		0		0	()	0		0		0	0		0	0		0	0	C		(0	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D), if D > 0)		1,759		0		118	1,877		1,759		0		118	1,877	1,75		0		118	1,877	1,759		(118	1,87
6 Surplus or Deficiency (E-4)			1,280		-7		93	1,367	1	1,275	ļ	-7		93	1,362	1,27		-7	<u> </u>	93	1,357	1,266	<u> </u>	-7	1	93	1,35
7 Capacity/Enrollment % (E/4)	Ect		367%	Ton	0% aching La	h	480% ETES	368%		364%	To	0% eaching Lab		475% ETES	364%	360		0% eaching L		471%	361%	356%		0% Teaching		466% FTES	357
Projects Const. Funds	Est. Occ.	Lecture	\vdash		UD La	All	FTES Total	Office	Lectu	ire.	LD	UD UD	All	FTES Total	Office	Lecture	LD		All	FTES Total	Office	Lecture	LD		All	Total	Office
T Global T Global	000.	Locidio			0.0	7	rotai	Omico	Look			0.5	7 41	rotar	Omco	Lociulo		0.5	7	rotai	Omico	Locidio		- 00	7	Total	Oillo
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Office Need Based on SFR	21.64		24							24						2	!5					25	i				
Permanent Offices			16							16							6					16					
2 Surplus or Deficiency (11-10)			-8							-8							-8					.9					
3 Office Capacity/Need % (11/10)			67%						1	66%						66'						65%					
Temporary Faculty Offices Summer projected enrollment based on 2012 Actuals			0						<u> </u>	0						l	0					C	'				

Summer projected enrollment based on 2012 Actuals

Off-Campus Center: SAN BERNARDINO / PALM DESERT

Term Factor 3
Summer Goal is 40% of AY Enrollment
Annualized Summer Goal % of AY is 13.33% = Summer Goal % / Term Factor

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S48 S49 S49 S54 S54 S60 S258 A CY Main Campus Projected Enrollment of S60 Summer Fires S60 Summer S60 Summer Fires S60 Summer S60 Summer Fires S60 Summer S60		1	Total	-	01111101	= 111		IVIG	1	Total		-				Total						Total						Total			2017/2	
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Campus: SAN DIEGO		1							Γa	II 2014 SFDE	1						ı									
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			Stns	FTE	Stns		Stns		Stns					Admin	Credit	Credit	FO Cap									
		Total	10,089	23,507	1,582	823	1,681	656	0	0	1,478	24,986	1,590	227	89	6	1,722									
		Temporary	294	685	0	0	0	0	0	0	0	685	0	0			0									
		Permanent	9,795	22,822	1,582	823	1,681	656	0	0	1,478	24,301	1,590	227	89	6	1,722									
					Uninya	entoried S	nace						2016/17						017/18				2	018/19		
Capacity Enrollment Data					Omne	ontoneu 5	pacc		Total				2010/17			Total			017/10		Total			010/17		Tot
I CY Main Campus Projected Resident Enrollment									26,341							26,539					26,738					26,9
II CY Main Campus Projected Nonresident Enrollment									2,522							2,541					2,560					2,5
A CY Main Campus Projected Enrollment (I+II)									28,863							29,079					29,298					29,5
B Summer Projected Enrollment @ Main Campus *									2,637							2,657					2,677					2,6
1 Main Campus Projected Enrollment (A-B)									26,226							26,422					26,620					26,8
2 On-site Other (Earned) @ Main Campus			APD87A 13-14					4.66%	1,221	4000/					4.66%	1,231	4000/			4.66%	6 1,240	4000/				4.66% 1,2
3 Off-site Other (Earned) @ Main Campus			100% Lecture		LD	Lob	UD	7.68%	2,015 YRO	100% Lectur		LD La	a la	UD	7.68%	2,030 YRO	100% Lecture	LD La	ls.	7.68% JD Lab	6 2,045 YRO	100% Lecture	LD	Lab	UD Lat	7.68% 2,0 b YR
4 Enrollment Minus Other (1-2-3)				21,663	2.72%		2.34%		22,989	82.60%		2.72%		2.34%	617	23,162	82.60% 21,9					82.60% 22,154	2.72%			627 23,5
5 Campus Physical Capacity				22,762	2.1270	841	2.3470	739	24,341		22,762	2.1270	841	2.34 /0	739		22,7		841	739		22,762	2.1270	841	34 /0	739 24,3
C Summer Enrollment Goal			94.70%	4,967	3.21%		2.10%					3.21%		2.10%	111		94.70% 5,0						3.21%		10%	112 5,3
D Summer Enrollment Responsibility (C - B)			71.7070	2,469	U.E. 170	84	2.1070	55		7	2,488	J.L.170	84		55		2,5		85	55		2,525	3.2.170	86		56 2,6
E Capacity and Summer Enrollment Throughput Responsibility	onsibility (5 + D.	, if D > 0)		25,231		924		793	26,949		25,250		925		794		25,2		926	794		25,287		926		795 27,0
6 Surplus or Deficiency (E-4)				3,568		211		181	3,960		3,424		206		176	3,807	3,2	179	202	172	2 3,653	3,133		197		168 3,4
7 Capacity/Enrollment % (E/4)				116%		130%		129%	117%		116%		129%		129%	116%	11		28%	128%	6 116%	114%		127%		127% 115
	Const.	Est.				eaching La		FTES					aching Lab		FTES				ching Lab	FTES				eaching Lab		TES
Projects	Funds	Occ.	Lecture		LD	UD	All	Total	Office	Lectur	e	LD	UD	All	Total	Office	Lecture	LD	UD All	Total	Office	Lecture	LD	UD /	All T	otal Offic
1 Eng./Industrial Tech. Demo #5 & #9	15/16			-61	-13	-5	110	-61 118	-24												1				_	
2 Eng. & Interdisciplinary Sciences #114	16/17				31	88	118	118											_		-					
3 Infrastructure Improvements 4 Utilities Upgrade, Phase 1	16/17 16/17												-					+	_	_						$-\!\!\!\!+\!\!\!\!-$
5 Utilities Upgrade, Phase 2	10/17	23/24											-					+								-+
6 Utilities Upgrade, Phase 3		23/24															1									-+
7 Love Library Renovation (Seismic) #54		23/24																		_						
8 Utilities Upgrade, Phase 4		23/24																								
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		Totals		-61	18	83	118	58	-24																	
Off-Campus Center (Leased)																-			-	-				-		
8 Projected Enrollment OCC		National City		0							0						00.0	0				0				
9 CY Projected Enrollment Main Cmp+OCC (A+8)				28,863							29,079						29,2	.98				29,517				
Faculty Offices																										
10 Office Need Based on SFR	1	22.68		1,273							1,282						1.1	192				1.302				
11 Permanent Offices		22.00		1,698							1,698							198				1,698				
12 Surplus or Deficiency (11-10)				425						1	415							106				396				
13 Office Capacity/Need % (11/10)				133%							132%						13					130%				
14 Temporary Faculty Offices				0							0							0				0				
Summer projected enrollment based on 2012 Actuals																	-					-				

Brawley Center projected enrollment included in Calexico

Campus: SAN DIEGO

Term Factor 2 Summer Goal is 40% of AY Enrollment Annualized Summer Goal % of AY is 20.00% = Summer Goal % / Term Factor

·			0000100		
T-t-1	2020/21	2021/22	2022/23	Master Plan Enrollment	
Total 27,140	Total 27.344	Total 27,549	Total 27.755	Total	I CV Main Campus Projected Resident Enrollment
					I CY Main Campus Projected Resident Enrollment
2,599 29.739	2,618 29,962	2,638 30.186	2,657 30.413	24.240	II CY Main Campus Projected Nonresident Enrollme
		2,758			A CY Main Campus Projected Enrollment (I+II) B Summer Projected Enrollment @ Main Campus *
2,717 27.021	2,738 27.224	27,428	2,779 27.634		
				28,519 4,66% 1,328	1 Main Campus Projected Enrollment (A-B)
4.66% 1,258	4.66% 1,268		4.66% 1,287 100% 7.68% 2.123		2 On-site Other (Earned) @ Main Campus
	100% 7.68% 2,092 Lecture LD Lab UD Lab YRO	100% 7.68% 2,107 Lecture LD Lab UD Lab YRO		100% 7.68% 2,191 Lecture LD Lab UD Lab YRO	3 Off-site Other (Earned) @ Main Campus
					A Francisco et Misson Others (4, 2, 2)
		82.60% 22,656 2.72% 746 2.34% 641 24,043	82.60% 22,826 2.72% 752 2.34% 646 24,224	82.60% 23,558 2.72% 776 2.34% 666 25,000	4 Enrollment Minus Other (1-2-3)
739 24,341 2.10% 113 5.404 94.	22,762 841 739 24,341	22,762 841 739 24,341 94,70% 5.195 3.21% 176 2.10% 115 5.486	22,762 841 739 24,341	22,762 841 739 24,341 94.70% 5,401 3.21% 183 2.10% 120 5,704	5 Campus Physical Capacity
			94.70% 5,234 3.21% 177 2.10% 116 5,527 2.602 88 58 2.748		C Summer Enrollment Goal
56 2,687	2,563 87 57 2,707	2,583 87 57 2,727		2,750 93 61 2,904	
795 27,028	25,325 928 795 27,048	25,344 928 796 27,069	25,364 929 796 27,089		
164 3,341	2,837 187 159 3,184	2,688 182 155 3,025	2,537 177 151 2,865	1,954 158 133 2,245	6 Surplus or Deficiency (E-4)
126% 114%	113% 125% 125% 113%	112% 124% 124% 113%	111% 124% 123% 112%	108% 120% 120% 109%	7 Capacity/Enrollment % (E/4)
Lab FTES	Teaching Lab FTES	Teaching Lab FTES	Teaching Lab FTES	Teaching Lab FTES	Deviced
All Total Office	Lecture LD UD All Total Office	Lecture LD UD All Total Office	Lecture LD UD All Total Office	Lecture LD UD All Total Office	Project
					1 Eng./Industrial Tech. Demo #5 & #9
	- 				2 Eng. & Interdisciplinary Sciences #114
					3 Infrastructure Improvements
					4 Utilities Upgrade, Phase 1
					5 Utilities Upgrade, Phase 2
					6 Utilities Upgrade, Phase 3
					7 Love Library Renovation (Seismic) #54
					8 Utilities Upgrade, Phase 4
	0	0	0	0	8
	29,962	30,186	30,413	31,319	9
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	1.321	1,331	1,341	1.381	10
	1.698	1.698	1.698	111	11
	376	366	356		12
	128%	128%	127%		13
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Off-Campus Center: SAN DIEGO / CALEX	ICO																									
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			Lecture				ching Labo			Total			Faculty Off													ļ
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		Temporary	145 33		0 0	34	13	0	0 1	338		0			0											ļ
		Permanent	366 85		0 0	34	13	0	0 1	3 866		5	- 2	0	30											ļ
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				Unir	ventoried	Space					2016/17						2017/18						2018/19			
Capacity Enrollment Data								Total						Total						Total						Total
A CY Main Campus Projected Enrollment B Summer Projected Enrollment @ Main Campus *								607 57						612 57						616 57						621 58
Main Campus Projected Enrollment (A-B)								550						555						559						563
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				9.83%	54					9.83%	55	1				9.83%	55					9.83%	55
3 Off-site Other (Earned) @ Main Campus			100.00%				16.23%	89	100.00%				16.23%	90	100.00%				16.23%	91	100.00%				16.23%	91
			Lecture	L	D Lab	UE	Lab	YRO	Lecture	LD	Lab	U	D Lab	YRO	Lecture	LD	Lab	UD		YRO	Lecture	LD	Lab	UD	Lab	YRO
4 Enrollment Minus Other (1-2-3)			71.38% 39		% 2	2.25%	12				5 2	2.25%	12		71.38% 39		2	2.25%		413		0.31%	2	2.25%	13	416
5 Campus Physical Capacity			85		C	1	13	866	85		C		13	866	85		0		13	866	853		0		13	866
C Summer Enrollment Goal			100.00%	0.00	% C	0.00%	0	0	100.00%	0.00%		0.00%	(100.00%	0.00%	0	0.00%	0	0	100.00%	0.00%	0	0.00%	0	0
D Summer Enrollment Responsibility (C - B)	cnoncibility /F	D if D · Al	0.5	2	0	1	13	0//	05	J	0	-	13	0 000	05	0	0		13	0//	(-	0		13	0//
E Capacity and Summer Enrollment Throughput Re 6 Surplus or Deficiency (E-4)	sponsibility (5 +	· ט, וו ט > ט)	85 46		- 0	 	13	866 459	85 45		- 0	-	13	866 456	85		0		13	866 453	853 451		0		13	866 450
7 Capacity/Enrollment % (E/4)			217		-2	1	107%		45 2159		-2	!	106%		2149		0%		106%		212%		-2 0%		105%	208%
, jospacity/Enrollment /8 (E/4)	Const.	Est.	217		Teaching L		FTES	213/0	2137		eaching La	b	FTES	211/0	214		eaching l		FTES	21070	212/0		eaching La	ab	FTES	20070
Projects	Funds	Occ.	Lecture	LD			Total	Office	Lecture	LD	UD	All		Office	Lecture		UD		Total	Office	Lecture	LD		All	Total	Office
1 North Classroom Building Reno.	16/17	18/19																						\neg		
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Off-Campus Center (Leased)		10(413		-					i e						t					-						\dashv
8 Projected Enrollment OCC		Brawley		0)					1	0					(•		\neg
9 CY Projected Enrollment Main Cmp+OCC (A+8)			60						61.						61						621					
. , ,																										
Faculty Offices															.											
10 Office Need Based on SFR		18.30	3						3						3						34					
11 Permanent Offices				0					3						3						30					
12 Surplus or Deficiency (11-10) 13 Office Capacity/Need % (11/10)			899	4					889						889	4					-4 87%					
14 Temporary Faculty Offices				0)						0					8/%					\dashv
Summer projected enrollment based on 2012 Actu				v						,					·						·					

Page 1

Summer projected enrollment based on 2012 Actuals

Off-Campus Center: SAN DIEGO / CALEXICO

Term Factor 2
Summer Goal is 40% of AY Enrollment
Annualized Summer Goal % of AY is 20.00% = Summer Goal % / Term Factor

																													_
	20	19/20						2020/21						2021/22						202	2/23				Master Plan	Enrollmen	t		
					Total						Total						Total						Total					Total	
					625						630						635						640						A CY Main Campus Projected Enrollment
					58						59						59						60						B Summer Projected Enrollment @ Main Campus *
				9.83%	567 56					9.83%	571 56					9.83%	576 57					9.83%	580				9.83%	1,150	Main Campus Projected Enrollment (A-B) On-site Other (Earned) @ Main Campus
100.00%				16.23%		100.00%				16.23%						16.23%	93					16.23%	94				16.23%		
Lecture	LD La	ıh	UD		YRO	Lecture	LD	Lab	UD		YRO	Lecture	ID	Lab	HD	Lab	YRO	Lecture		LD Lab		ID Lab	YRO	Lecture	LD Lab	HE) Lab	YRO	3 Oil-site Other (Earneu) @ Walif Campus
71.38% 405			2.25%	13	419		3 0.31%		2.25%		422				2.25%					0.31%	2 2.25		429		0.31%	4 2.25%			4 Enrollment Minus Other (1-2-3)
853		0		13	866	85		0		13	866	85		0		13			853		0	13				0	13		
100.00% 0	0.00%	0	0.00%	0	0	100.00%	0.00%	6 0	0.00%	0	0	100.00%	0 0.00	% 0	0.00%			100.00%	0	0.00%	0 0.00	% C	0	100.00% 0	0.00%	0.00%	5 0		. , , ,
0		0		0	0)	0		0	0		0	0		0	0		0		0	(0	0		0	0	0	D Summer Campus Capacity Responsibility
853		0		13	866	85	3	0		13	866	85	3	0		13	866		853		0	13	866	853		0	13		E Campus Throughput Capacity Responsibility
448		-2		1	447	44		-2		0	444	44		-2		0	- 10		439		-2	C	437		,	4	-13		6 Surplus or Deficiency (E-4)
211%		0%			207%	2099		0%		103%	205%	208		0%			203%		206%		0%	102%	202%	104%	09		51%	102%	7 Capacity/Enrollment % (E/4)
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Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Le	ecture	LD (JD All	Total	Office	Lecture	LD UE) All	Total	Office	
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625						63)					63	5						640					1,210					9
34						3							5						35					66					10
30						3							0						30					30					11
-5						-							5						-5					-37					12
86%						869						85							84%					45%					13
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Campus: SAN FRANCISCO									Fall 2014 SFDB																	\neg
			Lecture	\neg		Teac	hing Lab	oratory		Total		Fac	culty Off	ices												
			1	L	ower	Upp			Frad Total	Capacity		Fac		Emeritus	Total											
			Stns FTE	E Stn:	s FTE	Stns	FTE	Stns	FTE FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap											
		Total	7,555 17,6			2,857		88	34 1,599	19,203	1,051	117	87	6	1,075											
		Temporary	0	0 1	09 57	44		0	0 74	74	2	0			2											
		Permanent	7,555 17,6	03 7	58 394			88	34 1,526	19,129	1,049	117	87	6	1,073											
									•																	
		ļ		Uninv	entoried	Space					2016/17					20	017/18	3				20	018/19			
Capacity Enrollment Data								Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment								23,529						23,705						23,883						24,062
II CY Main Campus Projected Nonresident Enrollment								1,516						1,527						1,539						1,550
A CY Main Campus Projected Enrollment (I+II)								25,045						25,233						25,422						25,613
B Summer Projected Enrollment @ Main Campus *								86						86						87						88
1 Main Campus Projected Enrollment (A-B)							0.000	24,959						25,146						25,335						25,525
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				8.51%	2,124					8.51%	2,140					8.51%	2,156					8.51%	2,172
3 Off-site Other (Earned) @ Main Campus			100%			LID.	9.30%	2,321	100%			UDI	9.30%	2,338	100%	101			9.30%	2,356	100%	101			9.30%	2,373
45 8 145 08 (4.0.0)			Lecture) Lab	UD I		YRO	Lecture	LDI		UD L		YRO	Lecture	LD La		UD L		YRO	Lecture	LD La		UD L		YRO
4 Enrollment Minus Other (1-2-3)			77.02% 19,2		% 472 394	3.29%		20,515	77.02% 19,367	1.89%		3.29%	826	20,669	77.02% 19,512	1.89%		3.29%	833	20,824	77.02% 19,658			3.29%	839	20,980
5 Campus Physical Capacity			17,6			0.2207	1,131	19,129	17,603	0.00%	394	0.220/	1,131	19,129	17,603 90.78% 4,600	0.000/	394	0.2204	1,131	19,129	17,603		394 0	0.220/	1,131	19,129
C Summer Enrollment Goal			90.78% 4,5		170 U	9.22%		4,992	90.78% 4,566 4.487	0.00%	0	9.22%	464 456	5029 4.943		0.00%	0	9.22%	467	5,067 4,980	90.78% 4,634	U.UU76	0	9.22%	471 462	5,105 5.017
D Summer Enrollment Responsibility (C - B) E Capacity and Summer Enrollment Throughput Responsibil	lity /E . D # D	- 0)	4,4 22,0		204	-	452 1,584	24,035	4,487		394		1,587	24,072	4,521 22,124	<u> </u>	394		459 1,590		4,555 22,158	\vdash	204		1,594	24,146
6 Surplus or Deficiency (E-4)	лу (э + D, If D :	> U)	22,0		394 -78		763	3,520			-81		761	3,403	22,124	 	-85		758	3,285	22,158 2,500		394 -89		755	24,146 3,166
7 Capacity/Enrollment % (E/4)			2,8		-78 83%	-	193%	3,520	2,724 114%		-81 83%		192%	3,403	2,612	 	82%		191%	3,285	2,500		82%		190%	3,166
/ Capacity/Effoliment % (E/4)	Const.	Est.	H 118		83% Teaching	Lab	FTES	11/%	114%	т.	83% eaching La	oh I	FTES	110%	113%	Т	82% aching	Lab I	FTES	110%	113%		82% aching L	Lob	FTES	115%
Projects	Funds	Occ.	Lecture		UD	All	Total	Office	Lecture	LD	eaching La			Office	Lecture		UD	All	Total	Office	Lecture	LD		All	Total	Office
1 Infrastructure Improvements	16/17	OCC.	Lecture	10	UD	All	TOIdl	Unice	Lecture	LD	UD	All	TULAI	Office	Lecture	LD	UD	All	TUIdi	Office	Lecture	LU	UD	All	TOTAL	Office
2 Creative Arts Replacement Bldg. #108	16/17	19/20		+-	-																	\vdash	-+			
2 Sec Effs - BECA #7	10/17	19/20	 	+-																		\vdash	-+	-	-+	
3 Science Replacement Building #105	 	23/24	 	+-	+-																	\vdash	-	-	-	
3 Theater Arts Building #110	├ ──	23/24	 	$+\!-$	-																	\vdash	\rightarrow	\longrightarrow	\rightarrow	
4 Performing Arts Center, School of Music and Da	anco #107	23/24	 	+-																		\vdash	-+	-	-+	
5 Performing Arts Center #109	JIICE # 107	23/24	 	+-	+-																	\vdash	-	-	-	
6 HSS South Clsrm. Rplcmt Bldg. (Seismic) #10	├ ──	23/24	 	$+\!-$	-																	\vdash	\rightarrow	\longrightarrow	\rightarrow	
		23/24	 	+-																		\vdash	-+	-	-+	
6 Sec. Effs Creative Arts - Demo. #7 7 HSS North Clsrm. Rplcmt Bldg. (Seismic) #11		23/24	 	+-																		\vdash	-+	-	-+	
		23/24	 	+-																		\vdash	-+	-	-+	
7 Sec. Fffs HSS Demo. #3	 	+	<u> </u>	+-	-																	-	-+			
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Off-Campus Center (Leased)					•	•																				
8 Projected Enrollment OCC	Downto	town & Canada	3	392					395						398						401					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			25,4						25,628						25,820						26,014					
Faculty Offices			1																		1					
10 Office Need Based on SFR		20.58	1,2	36					1,246						1,255						1,264					
11 Permanent Offices			1,0)73					1,073						1,073						1,073					
12 Surplus or Deficiency (11-10)			-1	163					-172						-182						-191					
13 Office Capacity/Need % (11/10)			8	7%					86%						86%						85%					
14 Temporary Faculty Offices				2					2						2						2					
Summer projected enrollment based on 2012 Actuals																					•					

Campus: SAN FRANCISCO

Part		2019/20				2020/	21				2021/22			1	2022/2	2			Master Dian I	nrollmon			T .
1.00 1.00		2019/20		Total		2020/.	21	To	tal		2021/22		Total		2022/2	3	Total		Master Plan E	nrollmen	ı	Total	
10					3																	rotai	I CY Main Campus Projected Resident Enrollment
Second Processing Conference Second Processing Conference																							
Property 19				25,80	5			25	998				26,193	1			26,390					30,507	A CY Main Campus Projected Enrollment (I+II)
1.17 1.18				8	В								90)			90						
Second Content																							
Column C																							
7/20 1980 1996 1997 109 1117 7129 1996 1997 109																							3 Off-site Other (Earned) @ Main Campus
## 1530 479 1729 1709 1115 479																							
9.19																							
Column C																							
249 41		0.00%					0 9.2.				0 9.225				0.00% (0 9.22%			
318 76		412					12				10				411					2			
1985 1976																							
Teacher Lecture Lect																							
Leave Line Leave Line Leave Line	11070				1137				070				11770	11470				110%					7 Capacity/Enrollment 70 (E/4)
1	Lecture L				Lecture				ice Lecture				Office	Lecture				Lecture					Project
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1																		2,114	179 9	4 273	3 2,387	113	3 Science Replacement Building #105
																		233	29 8	8 117	7 350	22	3 Theater Arts Building #110
1 1 1 1 1 1 1 1 1 1																		210	80 8	9 169	379	65	4 Performing Arts Center, School of Music and Dance #107
1																						10	5 Performing Arts Center #109
1 1 1 1 1 1 1 1 1 1																						156	
750 18 99 117 861 30 40 41 413 416 8 7 266																							
1																				,			
404 407 410 413 416 8 26,209 26,405 26,603 26,803 30,923 9 1,274 1,283 1,293 1,303 1,503 10 1,103 1,103 1,103 1,103 1,104 11 1,170 1,180 1,190 1,190 8,7 12 87% 86% 85% 85% 85% 94% 13																		-2,204	-9 -4	8 -57	7 -2,261	-51	7 Sec. Effs HSS Demo. #3
404 407 410 413 416 8 26,209 26,405 26,603 26,803 30,923 9 1,274 1,283 1,293 1,303 1,503 10 1,103 1,103 1,103 1,103 1,104 11 1,170 1,180 1,190 1,190 8,7 12 87% 86% 85% 85% 85% 94% 13																							
404 407 410 413 416 8 26,209 26,405 26,603 26,803 30,923 9 1,274 1,283 1,293 1,303 1,503 10 1,103 1,103 1,103 1,103 1,104 11 1,170 1,180 1,190 1,190 8,7 12 87% 86% 85% 85% 85% 94% 13											_									_			
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404 407 410 413 416 8 26,209 26,405 26,603 26,803 30,923 9 1,274 1,283 1,293 1,303 1,503 10 1,103 1,103 1,103 1,103 1,416 11 1,170 1,180 1,190 1,190 87 12 87% 86% 85% 85% 94% 13																							
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87% 86% 85% 85% 94% 13																							12
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Campus: SAN JOSÉ			1				T	hina ! -!-		Fall 2014 SFDB	Total	i	-	ooult - Off	inon												
			Lecture	· -	Lov	wor	Teac	hing Lab		irad Total	Total Capacity		Fac	aculty Off	Emeritus	Total											
			Stns	FTE	Stns	FTE		FTE			FTES	Faculty	Admin		Credit	FO Cap											
				19,169	1,953	1,016	3,800				21,749		230	80	6	1,476											
		Temporary	0	0	0	0	0	0	0	0 0	0	0	0			0											
		Permanent	8,227	19,169	1,953	1,016	3,800	1,482	211	82 2,580	21,749	1,332	230	80	6	1,476											
					Uninve	ntoried S	nace			ī		2016/17						2017/18						2018/19			
Capacity Enrollment Data					01111110	intoriou o	puoo		Total			2010/17			Total			2017/10			Total			2010/17			Total
I CY Main Campus Projected Resident Enrollment									22,201						22,368						22,535						22,70
II CY Main Campus Projected Nonresident Enrollme	nt								1,926						1,940						1,955						1,97
A CY Main Campus Projected Enrollment (I+II)									24,127						24,308						24,490						24,67
B Summer Projected Enrollment @ Main Campus * 1 Main Campus Projected Enrollment (A-B)									118 24.009						24,189						120 24,370						24,55
2 On-site Other (Earned) @ Main Campus			APD87A 13-14	1				6.79%	1,631					6.79%	1,643					6.79%	1,656					6.79%	1,66
3 Off-site Other (Earned) @ Main Campus			100%					6.01%	1,444	100%				6.01%	1,455	100%				6.01%	1,466	100%				6.01%	1,47
			Lecture		LD	Lab	UD	Lab	YRO	Lecture	LD		UD	Lab	YRO	Lecture	LDI		UD L	ab	YRO	Lecture	LD		UD	Lab	YRO
4 Enrollment Minus Other (1-2-3)				18,985	4.34%		3.77%			79.08% 19,127	4.34%		3.77%		21,091	79.08% 19,271		_	3.77%	920	21,249	79.08% 19,415	4.34%	1,066	3.77%		21,40
5 Campus Physical Capacity				9,189	0.0001	1,075	0.0001	1,547		19,189	0.0001	1,075	0.0001	1,547	21,811	19,189		1,075	0.000/	1,547	21,811	19,189	0.000*	1,075	0.0001	1,547	
C Summer Enrollment Goal D Summer Enrollment Responsibility (C - B)				4,802 4,683	0.00%	0	0.00%	0	4,802 4,683	100.00% 4,838 4,719	0.00%	0	0.00%	0	4838 4,719	100.00% 4,874 4,754	0.00%	0	0.00%	0	4,874 4,754	100.00% 4,911 4,790	0.00%	0	0.00%	0	4,91
E Capacity and Summer Enrollment Throughput Res	nonsihility (5 - 1	D if D < M		4,683		1.075		1,547	26,494	23,907		1.075		1.547	26,529	23.943	1	1.075		1.547	26,565	23,979		1.075		1,547	26,60
6 Surplus or Deficiency (E-4)	porioninty (J + L	J, II J / UJ		4,887		32		641	5,561	4,780		24		634	5,439	4,672	1	1,075		628	5,316	4,563		8		621	5,19
7 Capacity/Enrollment % (E/4)				126%		103%		171%	127%	125%		102%		169%	126%	124%		102%		168%	125%	124%		101%		167%	1249
	Const.	Est.				eaching La		FTES				eaching Lal		FTES				aching La		FTES				eaching l		FTES	
Projects Communication (Original Association)	Funds	Occ.	Lecture		LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
Spartan Complex Reno. (Seismic) on-line Spartan Complex Reno. (Seismic) off-line	12/13	14/15		363 -343	90 -31	-28	101 -59	464 -402	15																		
2 Infrastructure Improvements	16/17			-343	-31	-28	-39	-402	-/	1									-+							-	
2 Science Replacement Building	16/17	19/20							l -	l 1									\rightarrow							-	
3 Dudley Moorhead Hall Reno./Add. #34 or	n-line	23/24																									
3 Dudley Moorhead Hall Reno./Add. #34 of																											
4 Duncan Hall Renovation #52		23/24																				<u> </u>					
																											
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Off Commune Comban II		Totals		20	59	-17	42	62	8																		
Off-Campus Center (Leased) 8 Projected Enrollment OCC																											
9 CY Projected Enrollment OCC 9 CY Projected Enrollment Main Cmp+OCC (A+8)				24,127						24,308						24,490						24,674					
7 3 1 1 Specied Emolinion (Main Omp FOCE (ATO)				. 1,121						24,300						24,470						24,074					
Faculty Offices										ĺ																	
10 Office Need Based on SFR † †		21.14		1,141						1,150						1,158						1,167					
11 Permanent Offices				1,484						1,484						1,484						1,484					
12 Surplus or Deficiency (11-10)				343						335						326						317					
13 Office Capacity/Need % (11/10) 14 Temporary Faculty Offices				130%						129%						128%						127% 0					
Summer projected enrollment based on 2012 Actuals				U						U												0					

Summer projected enrollment based on 2012 Actual

⁵ Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Term Factor 2
Summer Goal is 40% of AY Enrollment

Campus: SAN JOSÉ

				ctor	Term Facto	nmer Goal % /	6 = Sı	20.00%	of AY is	Goal %	Summer (ualized S	Annu																		
]		Ilment	an Enro	Master Plan		L				2022/23						2021/22	2		=		1	2020/21			1			2019/20		
		Total						Total						Total						Total						Total					
CY Main Campus Projected Resident Enrollment								23,393						23,219						23,046						22,875					
CY Main Campus Projected Nonresident Enrollment	II C						9	2,029						2,014						1,999						1,984					
CY Main Campus Projected Enrollment (I+II)							3	25,423						25,233						25,045						24,859					
Summer Projected Enrollment @ Main Campus *								125						124						123						122					
Main Campus Projected Enrollment (A-B)	3 1 1	28,673					8	25,298						25,110						24,923						24,737					
On-site Other (Earned) @ Main Campus	8 2 0	.79% 1,948	6.				9	1,719	6.79%					1,706	6.79%				l	1,693	6.79%					1,681	6.79%				
Off-site Other (Earned) @ Main Campus	5 3 0	.01% 1,725	6.0			00%			6.01%				100%	1,510	6.01%					1,499	6.01%				100%	1,488	6.01%				0%
			UD Lab		LD La	Lecture		YRO	Lab) Lab		Lecture	YRO	Lab) Lab		Lecture	YRO	Lab		Lab		Lecture	YRO	Lab	UD	LD Lab	re	_ecture
Enrollment Minus Other (1-2-3)			3.77% 1,	1,245		08% 22,673				3.77%	6 1,098		79.08% 20,004	21,893		3.77%	6 1,090			21,730	941	2 3.77%	6 1,082	4.34%	79.08% 19,708	21,569		3.77%	.34% 1,07	19,561	8% 19,
Campus Physical Capacity				1,051		19,795		22,136	1,642		1,075		19,419	22,136			1,075		19,419	22,136	1,642		1,075)	19,419	22,136			1,07	19,419	
Summer Enrollment Goal	5 C S	0 5,735	0.00%	0	0.00%	00% 5,735	0 10	5,060	- 0	0.00%	6 0	0.00%	100.00% 5,060	5,022	0	0.00%	6 0	2 0.00%	100.00% 5,022	4,985	0	0.00%	6 0	0.00%	100.00% 4,985	4,947	0	0.00%	.00%	4,947	0% 4,
Summer Campus Capacity Responsibility	9 D S	0 5,609		0)	5,609	5	4,935	0		0	5	4,935	4,898	0		0	3	4,898	4,862	0	0	0	2	4,862	4,826	0)		4,826	4,
Campus Throughput Capacity Responsibility	7 E C	1,642 28,097	1,	1,051	1	25,404	1	27,071	1,642		1,075	4	24,354	27,034	1,642		1,075		24,317	26,997	1,642	5	1,075		24,281	26,961	1,642	5	1,07	24,244	24,
Surplus or Deficiency (E-4)	7 6 9	560 3,097		-194		2,731	3	5,013	688		-24	9	4,349	5,141	695		-16	2	4,462	5,267	702	8	-8	3	4,573	5,393	709)		4,683	4,
Capacity/Enrollment % (E/4)	6 7 C	152% 112%	15	84%)	112%	%	123%	172%		98%	6	122%	123%	173%		99%	ó	122%	124%	175%	6	99%	5	123%	125%	176%	ò	1009	124%	12
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Spartan Complex Reno. (Seismic) off-line		1 1					1											1		-											
Infrastructure Improvements		1 1					1											1		-											
Science Replacement Building	2.5						1										-			\neg							325	95	9	230	
Dudley Moorhead Hall Reno./Add. #34 on-line			2			2,932	1										T	1		-								1			
Dudley Moorhead Hall Reno./Add. #34 off-line			-24 -2			-2.556											T	1		-											
Duncan Hall Renovation #52		2,000			1	2,000	+				+	1					+	+-		-		+	+					1		- 1	
Daniel Hell Renovation # 02	+ 1						+										+	+-		-										t	
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				Lecture	1.0	wer	Teachi Upp	ing Labora		ad Total	Total Capacity		Fac Fa	aculty Off	ices Emeritus	Total											
				Stns FTE	Stns			er FTE			FTES	Faculty				FO Cap											
			Total	5,983 13,940	2,500		3,343	1,304		31 2,635	16,575	937				954											
			Temporary	0 0	88		65	25		0 71	71	2	9	04	·	11											
			Permanent	5,983 13,940	2,412	1,254		1,278		31 2,564	16,504	935	76	64	5	943											
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	Consoits Envellment Date				Unir	ventoried	Space		Tatal			2016/17			Tatal		2	017/18		-	Tatal		2	018/19			Cata!
	Capacity Enrollment Data CY Main Campus Projected Resident Enrollment								Total 16,861						Total 16.945						Total 17.030						Total 7.115
	CY Main Campus Projected Nonresident Enrollment								1,895						1,904						1,914						1,924
	CY Main Campus Projected Enrollment (I+II)			1					18,756						18,850						18,944						9,039
	Summer Projected Enrollment @ Main Campus *								0						0						0						0
	Main Campus Projected Enrollment (A-B)								18,756						18,850						18,944					1	9,039
	On-site Other (Earned) @ Main Campus			APD87A 13-14				4.77%	895					4.77%	900					4.77%	904					4.77%	909
3	Off-site Other (Earned) @ Main Campus			100.00%				0.33%	62	100.00%				0.33%	63	100.00%				0.33%	63	100%				0.33%	63
				Lecture		Lab	UD L		YRO	Lecture	LD L		UD		YRO	Lecture	LD		UDI		YRO	Lecture	LDL		UD La		YRO
	Enrollment Minus Other (1-2-3)			82.33% 15,442	6.48%		6.08%	1,141		82.33% 15,519	6.48%					82.33% 15,597	6.48%		6.08%		17,977	82.33% 15,675		1,234 6			8,066
	Campus Physical Capacity			13,940 0 0	0	1,254	0	1,310		13,940		1,254	0	1,310	16,504	13,940	_	1,254	0	1,310	16,504	13,940		1,254			6,504 1,587
	Summer Enrollment Goal Summer Enrollment Responsibility (C - B)			U U	U	0	0	0	1,563 1.563	0 0	0	0	0	0	1571 1.571	0 0	0	n	0	U	1,579	0 0	0		0		1,587
	Capacity and Summer Enrollment Throughput Responsi	ibility (5 + D if	D > 0)	13,940	 	1,254		1,310		13,940	 	1,254		1,310	18,075	13,940	 	1,254		1,310	18,083	13,940		1,254			8,091
	Surplus or Deficiency (E-4)	(V · D, II		-1,502	1	39		169		-1,579	1	33		163	188	-1,656	<u> </u>	26		158	10,003	-1,734		20		152	24
	Capacity/Enrollment % (E/4)			90%		103%		115%	102%	90%		103%		114%	101%	89%		102%		114%	101%	89%		102%		113%	100%
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	Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD .	All	Total (Office
	Infrastructure Improvements	16/17	00/0/															Ш	ļ					$\vdash \vdash$	<u>_</u>	 ↓	
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9	CY Projected Enrollment Main Cmp+OCC (A+8)			18,756						18,850						18,944						19,039					
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	Office Need Based on SFR † † Permanent Offices		20.59	911 943						916 943						920 943						925 943					
	Surplus or Deficiency (11-10)			32						27						23						18					_
	Office Capacity/Need % (11/10)			103%						103%						102%						102%					
	Temporary Faculty Offices			2						2						0						0					
-	Summer projected enrollment based on 2012 Actuals																										

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: SAN LUIS OBISPO

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	20	19/20					- 2	2020/21					2	021/22						2022/23	3				Master	Plan En	rollmen	t		1	
					Total						Total						Total						Total						Total		
					17,201						17,287						17,373						17,460						1		CY Main Campus Projected Resident Enrollment
					1,933 19,134						1,943						1,953 19,326						1,962 19,422						10 447		CY Main Campus Projected Nonresident Enrollment
				_	19,134						19,230						19,320						19,422						10,442		CY Main Campus Projected Enrollment (I+II) Summer Projected Enrollment @ Main Campus *
					19,134						19,230						19,326						19,422						18 ///2		Main Campus Projected Enrollment (A-B)
			-	1.77%	914					4.77%	918					4.77%	923					4.77%	927					4.77%			On-site Other (Earned) @ Main Campus
100%				0.33%	64	100%				0.33%	64	100%				0.33%	64	100%				0.33%	65	100%				0.33%			Off-site Other (Earned) @ Main Campus
Lecture	LD La	ab	UD La		YRO	Lecture	LDI	Lab	UD	Lab	YRO	Lecture	LD I	ab	UD	Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	U	D Lab	YRO		
82.33% 15,753	6.48%	1,240	6.08%	1,164	18,157	82.33% 15,832	6.48%	1,246	6.08%	1,169	18,248	82.33% 15,911	6.48%	1,253	6.08%	1,175	18,339	82.33% 15,991	6.48%	1,259	6.08%	1,181	18,431	82.33% 15,183	6.48%	1,195	6.08%	1,122	17,500) 4	Enrollment Minus Other (1-2-3)
13,940		1,254			16,504	13,940		1,254		1,310	16,504	13,940		1,254		1,310	16,504	13,940		1,254		1,310	16,504	14,643		1,278		1,334	17,255	5	Campus Physical Capacity
0 0	0	0	0	0	1,594	0 0	0	0 0	0	0	1,602	0 0	0	0	0	0	1,610	0 0	0	0 0	0	0	1,619	0 0	0	0	() (Summer Enrollment Goal ==
0		0		0	1,594	0		0		0	1,602	0		0		0	1,610	0		0		0	1,619	0		0		(Summer Campus Capacity Responsibility
13,940		1,254		1,310		13,940		1,254		1,310		13,940		1,254		1,310	18,115	13,940		1,254		1,310	18,123	14,643		1,278					Campus Throughput Capacity Responsibility
-1,813		14		146	-58	-1,891		8		140		-1,971		2		134		-2,050		-5		128	-308	-540		83		212			Surplus or Deficiency (E-4)
88%		101%		113%	100%	88%	ļ	101%		112%	99%	88%		100%		111%	99%	87%		100%		111%	98%	96%		107%		119%	107%	7	Capacity/Enrollment % (E/4)
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Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office		Project
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Campus: SAN MARCOS										Fall 2014 SFDB																
			Lecture				Teach	ning Labo	ratory		Total			Faculty Of	ffices											
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				TE	Stns				Stns	FTE FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap										
		Total	3,143	7,323	676	352	616	240	0	0 592	7,915	384	25	29	2	378										
		Temporary	0	0	0	0	0	0	0	0 0	(0 0	0			0										
		Permanent	3,143	7,323	676	352	616	240	0	0 592	7,915	384	25	29	2	378										
					Uninvor	ntoried Sp	2000					2016/17				1		017/18						2018/19		
Capacity Enrollment Data			-		Ullilivei	itorieu sp	Jace		Total			2010/17			Total			01//10			Total			2010/19		
I CY Main Campus Projected Resident Enrollment			1						8,971						9,240						9,517					
II CY Main Campus Projected Nonresident Enrollm			1						214						220						227					
A CY Main Campus Projected Enrollment (I+II)	ICIIL		1						9,185						9,461						9.744					
B Summer Projected Enrollment @ Main Campus *									7,103						7,101						7,744					
Main Campus Projected Enrollment (A-B)									9.185						9,461						9.744					
2 On-site Other (Earned) @ Main Campus			APD87A 13-14					4.91%	451					4.91%	465					4.91%	479					4.91%
3 Off-site Other (Earned) @ Main Campus			100%					9.44%	867	100%				9.44%	893					9.44%	920	100%				9.44%
(Lecture		LDL	.ab	UD		YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UD	
4 Enrollment Minus Other (1-2-3)				7,557	2.36%	217		93		82.28% 7,784	2.36%					81.98% 7.988				108	8,346		2.76%		1.21%	
5 Campus Physical Capacity				7,323		352	20	240		7,323	2.03/	352		240		7,323		352	1	240	7,915	7,323	1	352		240
C Summer Enrollment Goal			0	0	0		0			0 0	(0 0	0		1183	0 0	0		0		1,218	0 (0		0	
D Summer Enrollment Responsibility (C - B)				0		0		0		0		0	<u> </u>	0	1,183	0	1	0		0	1,218	(1	0		0
E Capacity and Summer Enrollment Throughput Re	esponsibility (5 +	D, if D > 0)	Ī	7,323		352		240		7,323		352		240		7,323	ı	352		240	9,133	7,323		352		240
6 Surplus or Deficiency (E-4)				-234		135		147		-461		128		144			1	102		132	787	-875		75		119
7 Capacity/Enrollment % (E/4)				97%		162%		258%		94%		158%		251%	112%	92%	,	141%		222%	109%	89%		127%		197%
	Const.	Est.			Te	aching La	b	FTES			T	eaching Lab)	FTES			T	eaching La	ab	FTES				eaching L		FTES
Projects	Funds	Occ.	Lecture	「	LD	UĎ	All	Total	Office	Lecture	LD	UĎ	All	Total	Office	Lecture	LD	UĎ	All	Total	Office	Lecture	LD	UD	All	Total
1 Infrastructure Improvements	16/17																									
2 Applied Sci./Tech. Bldg. #36		23/24																							·	
3 Arts and Humanities Bldg. #32		23/24																							·	
4 Health Prof./Education Bldg. #35		23/24																								
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Off-Campus Center (Leased)		10(013	1									1		l .	1		1				-					
Projected Enrollment OCC			 																							
CY Projected Enrollment Main Cmp+OCC (A+8)			 	9,185						9,461						9,744						10,037	,			
r o i i rojecteu Enrollment walin emp+0cc (A+o)			 	7,103						7,401						9,744						10,037				
Faculty Offices			I													I										
Office Need Based on SFR † †		21.90	1	419						432						445						458				
Permanent Offices		21.70	1	378						378						378						378				
2 Surplus or Deficiency (11-10)			 	-42						-54						-67						-81				
3 Office Capacity/Need % (11/10)			 	90%						87%						85%						82%				
1 Temporary Faculty Offices			t	0						0 0						0370						02/0				
Summer projected enrollment based on 2012 Act			1	v																						

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: SAN MARCOS

ecture LD Lab UD Lab YRO Lab TRO Lab TRO Lab UD Lab YRO Lab UD Lab YRO Lab TRO																									= Sulliller Godi /6/							
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1965 1975																																
196																																
Substitute						10,338						10,648						10,967						11,296						29,18		
## Company No. Company No.						0						0						0						0								
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	100%																															Off-site Other (Earned) @ Main Campus
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Teaching Laber Teac)																								
Columbia Columbia	87%					104%	85%)				101%	83%					99%	80%					96%	40%						1%	Capacity/Enrollment % (E/4)
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1	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office		
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10.338 10.648 10.967 11.796 27.199 3 10.338 10.648 10.967 11.796 27.199 3 10.338 10.648 10.967 11.796 27.199 3 10.338 10.648 10.967 11.796 13.33 10.648 10.967 17.96 13.38 13.9 13.9 13.9 13.9 13.9 13.9 13.9 13.9									<u> </u>												1						L.,					
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Campus: SONOMA									Fall 2014 SFDB																
			Lecture	1		Tea	ching Lab	oratory		Total	т —		Faculty Of	fices											
				Lo	wer		per		Grad Total	Capacity		Fac	FAO	Emeritus	Total										
			Stns FTE	Stns		Stns		Stns	FTE FTE	FTES		Admin	Credit	Credit	FO Cap										
		Total	3.037 7.076	609		716	279			7,68		40	25	2	365										
		Temporary	0 0	0	0	0	0	0	0 0		0 0	2			2										
		Permanent	3,037 7,076	609	317	716	279	24	9 605	7,68	1 351	38	25	2	363										
				•			•	•		•		•		•	•										
				Uninve	entoried S	Space					2016/17						2017/18					2018/19			
Capacity Enrollment Data								Total						Total					Tota						Tota
CY Main Campus Projected Resident Enrollment								8,060						8,141					8,2						8,30
II CY Main Campus Projected Nonresident Enrollme A CY Main Campus Projected Enrollment (I+II)	nt							68						69 8,209					0.20						8,37
B Summer Projected Enrollment @ Main Campus *								8,128						8,209					8,2	0					8,37
Main Campus Projected Enrollment (A-B)								8,128						8,209					8,2	1				—	8,37
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				8.19%	666					8.19%	673				9	9% 6					8.19%	68
3 Off-site Other (Earned) @ Main Campus			100.00%				1.85%	150	100.00%				1.85%	152	100.00%				35% 1					1.85%	15
o on site offici (Edinos) o main oumpus			Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UF) Lab	YRO	Lecture	LD	Lab	UD Lab	YRC			D Lab	UD I		YRC
4 Enrollment Minus Other (1-2-3)			85.85% 6,978					_	85.85% 7,048	2.489				7,385	85.85% 7,118				135 7,4		,190 2.48%		1.63%		7,53
5 Campus Physical Capacity			7,076		317	1	289	7,681	7,076		317		289	7,681	7,076		317		289 7,61		,076	317		289	7,68
C Summer Enrollment Goal			0 0	0 0) 0	0	0	1,016	0 0		0 0	C) 0	1026		0	0	0	0 1,0		0 0		0	0	1,04
D Summer Enrollment Responsibility (C - B)			0)	0		0	1,016	0		0		0	1,026	0		0		0 1,0:	6	0	0		0	1,04
E Capacity and Summer Enrollment Throughput Res	sponsibility (5 +	D, if D > 0)	7,076		317		289	8,697	7,076		317		289	8,708	7,076		317		289 8,7		,076	317		289	8,72
6 Surplus or Deficiency (E-4)			98	3	115		156	1,386	28		113		155	1,323	-42		111		154 1,2		-113	109		152	1,19
7 Capacity/Enrollment % (E/4)			101%		157%		218%	119%	100%		156%		216%	118%	99%		154%		4% 117	%	98%	153%		212%	116
	Const.	Est.			Teaching L		FTES				Teaching Lal)	FTES	l			eaching La					Teaching La		FTES	1
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	Al	Total	Office	Lecture	LD	UD	All To	al Office	Lecture	LD	UD	All	Total	Office
1 Infrastructure Improvements	16/17	40.00		ļ	ļ	ļ	 	 			1	 	ļ	 		 		igwdown				1		!	—
2 Professional Schools Building #31	16/17	19/20																							
3 Stevenson Hall Renovation on-line #1		23/24																							—
3 Stevenson Hall Renovation off-line #1		00/04																-				-			—
4 Ives Hall Renovation on-line #4		23/24			1													-		+	$-\!$		\longrightarrow		←
4 Ives Hall Renovation off-line #4 5 Instructional Support Expansion Ph. 1 #3		23/24			1													-		+	$-\!$		\longrightarrow		
5 Instructional Support Expansion Ph. 1 #3		23/24				 		 			+									-	$-\!$	+	\longrightarrow		
6 Art Bldg. Renovation/Addition #19 & #40		23/24			+	 		 			+							 		+	+-	+ +	+		_
7 III Bidg. Nellovation//tadition #15 & #40		20/24			+	 		 			+							 		+	+-	+ +	+		_
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Off-Campus Center (Leased)		101013	 						†		-				†					1					
8 Projected Enrollment OCC			 						†						†					1					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			8,128	}					8,209						8,291					8	,374				_
(110)			5,120						5,207						5,271					1					
Faculty Offices																									
10 Office Need Based on SFR † †		23.19	351						354						358						361				
11 Permanent Offices		•	363	3					363						363					1	363				
12 Surplus or Deficiency (11-10)			12						9						5						2				
13 Office Capacity/Need % (11/10)			103%						102%						101%					1	00%				
14 Temporary Faculty Offices			C)					0						0						0				
Summer projected enrollment based on 2012 Actu	-1-																								

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: SONOMA

2019/20 100	
	Enrollment
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Lecture LD Leb UD Leb VRO Lecture LD Lab UD Lab VRO Lecture LD Lab UD Lab VRO Lecture LD Lab UD Lab VRO	JUS
85.85% 7.261 2.48% 210 1.63% 138 7.609 85.85% 7.334 2.48% 212 1.63% 139 7.685 85.85% 7.407 2.48% 214 1.63% 140 7.762 85.85% 7.481 2.48% 216 1.63% 142 7.839 85.85% 9.544 2.48% 275 1.63% 181 10.000 4 Enrollment Minus Other (12-3) 7.599 317 289 8.194 7.589 317 289 8.19	JUS
7.599 317 289 8,194 7,589 317 289 8,194 7,589 317 289 8,194 7,589 317 289 8,194 7,589 317 289 8,194 7,589 317 289 8,194 9,089 317 289 9,694 \$\$ Campus Physical Capacity \$\$ 0 0 0 0 0 0,000 0 0	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
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7,589 317 289 9,252 7,589 317 289 9,262 7,589 317 289 9,262 7,589 317 289 9,273 7,589 317 289 9,284 9,089 317 289 11,084 E Campus Throughput Capacity Responsible Fig. 103 148 1,511 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 105 15 15 105 15 105 15 105 15 105 12 105 148 1,511 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 105 14 148 1,511 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 105 14 148 1,511 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 105 14 148 1,511 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 105 14 148 1,511 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 105 14 148 1,511 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 105 14 148 1,511 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 105 14 148 1,511 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 105 14 148 1,511 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 108 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 108 108 101 147 1,445 454 41 108 1,084 6 Surplus or Deficiency (E-4) 108 108 101 147 1,445 454 41 108 1,084	
328 107	
15% 15% 15% 15% 15% 16% 13% 15% 208 12% 102% 148% 206 119% 101% 147% 203% 118% 95% 115% 160% 111% 7 Capacity/Errollment % (E/4)	isibility
Teaching Lab FTES Lecture LD UD All Total Office Lecture LD UD All Total UD	
Lecture LD UD All Total Office Lecture LD UD All Total Office Lecture LD UD All Total Office Lecture LD UD All Total Office Project	
1 Infrastructure Improvements 2 Professional Schools Building #31	
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2,299 -60 -60 -2,359 -125 3 Stevenson Hall Renovation off-line #	
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-634 -8 -21 -29 -663 -12 4 ves Hall Renovation off-line ≠4 - 1,000 = 0.000 =	
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500 500 50 S Instructional Support Expansion Ph.	#30
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313 1 314 100 1 300 1 300 1 300 1 300 100	
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0,000 0,017 11,110 7	
365 368 372 376 479 10	
463 463 463 563 111	
98 94 91 87 83 12	
127% 126% 124% 123% 117% 13	

Campus: STANISLAUS								Fall 2014 SFDB																	
l	-	Lecture			Teac	hing Labo		14.120110100	Total	I	F	aculty Of	fices												
İ		Lociuic	Lo	wer	Up			rad Total	Capacity		Fac		Emeritus	Total											
I	_	Stns FTE		FTE			Stns		FTES	Faculty	Admin			FO Cap											
I	Total	2,806 6,538	260		455		10	4 317	6,855	482	64			518											
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Perm		2,716 6,328	260	135	455	177	10	4 317	6,645		64	26	2	495											
r Gink	Hern	2,710 0,320	200	133	433	177	10	4 317	0,043	437	04	20		473											
I			Uninv	entoried S	pace					2016/17						2017/18						2018/19			
Capacity Enrollment Data							Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment							7,331						7,404						7,478						7,553
II CY Main Campus Projected Nonresident Enrollment							81						82						83						83
A CY Main Campus Projected Enrollment (I+II)							7,412						7.486						7,561						7,637
B Summer Projected Enrollment @ Main Campus *							29						29						30						30
Main Campus Projected Enrollment (A-B)							7,383						7,457						7,531						7,607
2 On-site Other (Earned) @ Main Campus	AP	PD87A 13-14				7.33%	541					7.33%	547					7.33%	552					7.33%	558
3 Off-site Other (Earned) @ Main Campus		100%				8.03%	593	100%				8.03%	599	100%				8.03%	605	100%				8.03%	611
		Lecture	LD	Lab	UD		YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	110	Lab	UD	Lab	YRO
4 Enrollment Minus Other (1-2-3)	_	79.68% 5,883	2.83%		2.13%	157	6,249	79.68% 5,941	2.83%		2.13%		6,311	79.68% 6,00			2.13%	160	6,374	79.68% 6,06					6,438
5 Campus Physical Capacity		6,328	2.0070	135	2.1070	181	6,645	6,328	2.0070	135	2.1070	181	6,645	6,328		135	2.1070	181	6,645	6,32		135		181	6,645
C Summer Enrollment Goal	10	100.00% 923	0.00%		0.00%		923	100.00% 932	0.00%		0.00%		932	100.00% 94			0.00%	101	941	100.00% 95			0.00%		951
D Summer Enrollment Responsibility (C - B)	- 10	894	5.0070	0	5.0070	n	894	903	3.0070	. 0	0.0070	0	903	912		0	5.5076	n	912	92		0	5.0070	0	921
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	-	7,222		135		181	7,539	7,231		135		181	7,548	7.240		135		181	7,557	7,24		135	1	181	7.566
6 Surplus or Deficiency (E-4)		1,340		-74		24	1,290	1,290		-76		23	1,236	1.239		-78		21		1.18		-80		20	
7 Capacity/Enrollment % (E/4)	-	123%		65%		116%	1,290	1,290		64%		114%	1,230	1219		63%		113%		1209		63%		112%	1,120
Const. Es		12370	Т	eaching La	nh.	FTES	12170	12270	T	eaching Lab		FTES	12070	1217		eaching La	h	FTES	11770	1207		eaching L		FTES	11070
Projects Funds Oc		Lecture	LD			Total	Office	Lecture	LD		All		Office	Lecture	LD			Total	Office	Lecture	LD		.ab All	Total	Office
1 Infrastructure Improvements 16/17	<i>j.</i>	Lecture	LD	UD	All	TOTAL	Office	Lecture	LD	UD	All	10131	Office	Lecture	LD	UD	All	TOTAL	Office	Lecture	LD	UD	All	TOTAL	Office
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2 Library Reno./Infrastructure, Ph. 1 #1 16/17 19/	20																				1				<u> </u>
2 Sec. Effs Library #1A																					1				<u> </u>
3 Auditorium/Performing Arts #16 23/																					1				<u> </u>
4 Utilities Infrastructure 23/																									
5 Bizzini Hall Renovation on-line #2 23/																									
5 Bizzini Hall Renovation off-line #2 23/																									<u> </u>
6 Classroom Building II #48 23/	24																								<u> </u>
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Off-Campus Center (Leased)			•									•									-	-	-	-	-
8 Projected Enrollment OCC																									
9 CY Projected Enrollment Main Cmp+OCC (A+8)		7,412						7,486						7,56	1					7,63	7				
		.,						3,100						7,00						7,00					
Faculty Offices																									
10 Office Need Based on SFR † † 19.	12	374						378						382)					38	;				
11 Permanent Offices	~	495						495						499						499					
12 Surplus or Deficiency (11-10)		121						117						11:						110					
13 Office Capacity/Need % (11/10)		132%						131%						1309						1289					
13 Onice capacity/rectu /o (11/10)		13276						13176						1307	U						,				
14 Temporary Faculty Offices		23						23						2:	3					2:	2				

Summer projected enrollment based on 2012 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.

Campus: STANISLAUS

Term Factor 2 Summer Goal is 25% of AY Enrollment
Annualized Summer Goal % of AY is 12.50% = Summer Goal % / Term Factor

		0040/04	^					2020/21						2024/02						2022'2	•				N F				-	
		2019/20)		Tota!			2020/21			Total			2021/22			Total			2022/2	3		Total	Master F	ian En	rollment		Tot-1	-	
					Total						Total						Total						Total					Total		TOVAN-IS COMMON PORT AND PORT OF THE PROPERTY OF
					7,629						7,705						7,782						7,860							CY Main Campus Projected Resident Enrollment
					7.713						7.790						7,868						87 7.947					14.01		CY Main Campus Projected Nonresident Enrollm CY Main Campus Projected Enrollment (I+II)
					30						7,790						7,808						31					14,21		Summer Projected Enrollment @ Main Campus *
					7.683						7.760						7,837						7.916							Main Campus Projected Enrollment (A-B)
				7.33%						7.33%	569					7.33%	575					7.33%	580				7.339			On-site Other (Earned) @ Main Campus
100%				8.03%						8.03%	623	100%				8.03%	629	100%				8.03%	636	100%			8.039			Off-site Other (Earned) @ Main Campus
Lecture	ID	Lab	UD		YRO	Lecture	LDI	Lah	UD La		YRO	Lecture	ID	Lab	UD		YRO	Lecture	LDI	ah	UD L		YRO	Lecture LD	lah	LID	Lab	YRO		Oil-site Other (Earned) & Main Campus
.68% 6.121	2.83%								2.13%	165		79.68% 6,244			2.13%		6,633		2.83%		2.13%		6,699	79.68% 11.297 2.83%						Enrollment Minus Other (1-2-3)
6,328	2.0370	135		166		6,328	2.0370	135	2.1370		6,630	6,328	2.0370	135	2.1370	166	6,630	6,328	2.0370	135	2.1370	166	6,630	8,244	243	2.1370	143			Campus Physical Capacity
	0.00%		0.00%	100	960		0.00%		0.00%	0	970	100.00% 980	0.00%		0.00%		979.65		0.00%		0.00%		989	100.00% 1,772 0.00%		0.00%		0,03		Summer Enrollment Goal
930	0.0070	0	0.0070	-	930	939	0.0070	0	0.0070	0	939	949	0.0070	0	0.0070	0	949	958	0.0070	0	0.0070	0	958	1,741	0	0.0070				Summer Campus Capacity Responsibility
7.258		135		166		7,268	3	135		166	7.569	7.277		135		166	7,579	7,287		135		166	7.588	9.985	243	1	143			Campus Throughput Capacity Responsibility
1,137		-82		.00	1.058	1,085		-85		1	1.002	1.033		-87		0	946	980		-89		-2	889	-1,312	-159		-15			Surplus or Deficiency (E-4)
119%		62%		102%		1189		61%		101%	115%	117%		61%		100%	114%	116%		60%		99%	113%	88%	61%		489			Capacity/Enrollment % (E/4)
//0	T	eaching		FTES		110%		eaching L		TES	,,,,,,	.1770	T	eaching	ab	FTES	/0	.1070	Tr	eaching	Lab	FTES			aching		FTES		+	
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																									Ĺ	<u> </u>	50.	†		Utilities Infrastructure
																								2,350 42		42	2,392	9		Bizzini Hall Renovation on-line #2
																								-2.475	-32	-32				Bizzini Hall Renovation off-line #2
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127%																														

Off-Campus Center: STANISLAUS / STOCK	TON								E 0044 0EDD																	
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				Uninve	ntoried	Space					2016/1	7					2017/	18				2	2018/19			
Capacity Enrollment Data								Total						Total						Total						Total
A CY Main Campus Projected Enrollment B Summer Projected Enrollment @ Main Campus *		_						76						1	7					/8						78
Main Campus Projected Enrollment (A-B)		_						76						7	7					78						78
2 On-site Other (Earned) @ Main Campus		APD87A					18.99%	14					18.999		5				18.99%	15					18.99%	5 15
3 Off-site Other (Earned) @ Main Campus		100.009		_			0.90%	1	100.00%				0.909		1 100.00%				0.90%	1	100.00%				0.90%	, 1
4 Familian at Minus Other (1.2.2)			ecture	LD 0.700/			Lab	YRO			D Lab		JD Lab	YRO	Lecture	(1 0	LD Lab		D Lab	YRO	Lecture	LD			Lab	YRO
4 Enrollment Minus Other (1-2-3) 5 Campus Physical Capacity		78.29	1,125	0.78%	0	1.03%	16	1.142	78.29%	0.78	%	1 1.03	% 1,	6 1,142	78.29%	61 0 125	.78%	1 1.03%	16	1.142	78.29% 61 1,125	0.78%	0	1.03%	16	1 63
C Summer Enrollment Goal		+		0 0	0	0	10	1,142	0		0	0	0	0 (0 0	0	0	0 0	10	1,142	0 0	0	0	0		1,142
D Summer Enrollment Responsibility (C - B)			()	0	Ľ	0	0		0		0			0	0		0	0	0	0	Ľ	0		- 0	1 0
E Capacity and Summer Enrollment Throughput Resp	onsibility (5 + D, if D >)	1,125		0		16	1,142	1,1:			0	1			125		0	16		1,125		0	\equiv	16	
6 Surplus or Deficiency (E-4)			1,066	,	-1		16		1,0			-1	20/50) 1 6 18	065		-1	16		1,064 1836%		-1 0%			1,079
7 Capacity/Enrollment % (E/4)	Const. Es	+	1891%	Τα	0% aching L	ah	2085% FTES	1875%	18/3		Teaching	0% ah	20659 FTES	18579	18	04%	Teachin	n Lah	2044% FTES	1839%	1836%	Tο	aching L	ah	FTES	1820%
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Projected Enrollment OCC CY Projected Enrollment Main Cmp+OCC (A+8)		_	7/							17					<u> </u>	70					70					
7 C 1 Projected Enrollment Main Cmp+OCC (A+8)		+	76	J					1	7					1	78					78					
Faculty Offices									l																	
10 Office Need Based on SFR	11.8)	(6						7					7					
11 Permanent Offices	•		28							18						28					28					
12 Surplus or Deficiency (11-10) 13 Office Capacity/Need % (11/10)		-	430%						425	21					A-	21 21%					21 417%					
14 Temporary Faculty Offices		-	430%							0					4.	0					417%					
Summer projected enrollment based on 2012 Actual	le .									-					1											

Summer projected enrollment based on 2012 Actuals

Term Factor 2
Summer Goal is 25% of AY Enrollment

Off-Campus Center: STANISLAUS / STOCKTON

																		Δ.	nu alizo	Cumm	Summ		25%	of AY Enrollment = Summer Goal % /	Torm Fr	actor					
																		Al	inualized	1 Summe	el Goal 7	% UI AY IS	12.50%	= Summer Goal % /	reim ra	actor					
		2019/20)			2020/21				2022/23							Naster F	Plan Enro	ollment												
					Total						Total						Total						Total						Total	١.,	
					79						80						81						81								CY Main Campus Projected Enrollment
					79						80						81						81	1							Summer Projected Enrollment @ Main Campus * Main Campus Projected Enrollment (A-B)
				18.99%	15					18.99%						18.99%						18.99%	15					18.99%			On-site Other (Earned) @ Main Campus
100%				0.90%	1	100%				0.90%		100%				0.90%	1	100.00%				0.90%	1	100%				0.90%			Off-site Other (Earned) @ Main Campus
Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD) Lab	U) Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UE) Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	П	
78.29% 62	1%	1	1.03%		63		0.78%	% 1	1 1.03%		64		3 0.78%	. 1	1.03%		65		0.78%	. 1	1.03%		65		0.78%		1.03%	13			Enrollment Minus Other (1-2-3)
1,125		0		16	1,142	1,125		(0		1,142	1,12		0		16	1,142	1,125		0		16	1,142	1,125		0		16			Campus Physical Capacity
0 0%	0	0	0		0	0 () (0 (0 0	0	0	0	0 0	0	0	0	0	0 0	0	0	0	0	0	0 0	0	0	0	0			Summer Enrollment Goal Summer Campus Capacity Responsibility
1,125		0		16	1,142	1,125	;))	16	1,142	1,12	5	0		16	1,142	1,125		0		16	1,142	1,125		0		16			Campus Throughput Capacity Responsibility
1,063		-1		16	1.078	1,063		-1	1		1,078	1,06		-1		16		1,062		-1		16		148		-10		3			Surplus or Deficiency (E-4)
1817%		0%		2004%	1802%	1799%		0%	6		1784%	17829		0%		1964%		1764%		0%		1945%	1749%			0%		127%			Capacity/Enrollment % (E/4)
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Target Year Comparison of Physical Capacity vs. Annual Full-Time Equivalent Students

This summary compares the sum of the: (1) existing capacity as of Fall 2014, (2) funded projects through the 2015/16 budget, and (3) the summer enrollment responsibility (based on the summer goal of 25% or 40%), to the expected amount of academic year FTE on campus for the target year (2022/23).

		column A	column B	column C	column D	column E	column F	column G	column H	column I	column J	column K	column L
		College Year (CY)	Summer	Academic Year (AY)	AY	AY	AY		Projects			2022/23	Capacity &
	Master Plan	Enrollment Target Year 2022/23 Includes	Enrollment Target Year	Enrollment Target Excludes summer qtr	Enrollment Target On-site	Enrollment Target Off-site	Enrollment Target Excluding	Fall 2014 Permanent	with C Funds thru 15/16 Includes	Capacity Including C funded	2022/23 Summer Enrollment	Capacity & Enrollment Throughput	Throughput Responsibility/ AY Enrollment
Campus	Ceiling	Other Earned	2022/23	Includes Other Earned	Other Earned	Other Earned	Other Earned	Capacity	Sec Effects	Projects	Responsibility	Responsibility	(%)
Bakersfield	18,000	7,831	435	7,396	298	1,072	6,027	6,552	0	6,552	182	6,734	111.7%
Antelope Valley (leased)*		389	11	374	25	192	157	0	0	0	0	0	0.0%
Channel Islands*	15,000	6,342	54	6,288	120	401	5,766	4,367	1,079	5,446	732	6,178	107.1%
Chico	15,800	16,821	78	16,743	1,298	696	14,749	12,160	1,365	13,525	2,015	15,540	105.4%
Dominguez Hills	20,000	12,024	0	12,024	686	1,559	9,780	8,649	0	8,649	2,405	11,054	113.0%
East Bay	18,000	13,791	3,577	10,214	383	2,595	7,236	11,589	0	11,589	0	11,589	160.2%
Concord*	1,500	488	147	341	12	12	317	945	0	945	0	945	298.2%
Fresno	25,000	21,532	208	21,324	1,107	1,709	18,508	16,639	75	16,714	4,057	20,771	112.2%
Fullerton	25,000	30,204	172	30,033	1,374	2,869	25,789	24,442	0	24,442	5,835	30,277	117.4%
Irvine (leased)*		1,017	0	1,009	66	147	796	0	0	0	0	0	0.0%
Humboldt	12,000	7,940	0	7,940	430	483	7,027	7,087	0 58	7,087	993	8,080	115.0%
Long Beach Los Angeles	31,000 25.000	31,448 19,498	113 882	31,334 18,616	1,650 1,170	831 232	28,854 17,213	25,701 17,603	58 0	25,759 17,603	6,154 1,600	31,913 19,203	110.6% 111.6%
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Maritime Academy*	1,100	1,678	0	1,678	250	74	1,354	997	0	997	0	997	73.6%
Monterey Bay*	12,000	7,477	14	7,463	758	446	6,259	4,417	653 0	5,070	919	5,989	95.7%
Northridge Pomona	35,000 20.000	28,664	140 0	28,524 20,523	2,830 1.432	2,295 655	23,399 18.436	25,610 17.993	0	25,610 17.993	5,565 2,736	31,174 20,730	133.2% 112.4%
Pomona Sacramento	25,000	20,523 24,165	38	20,523	1,432	1.394	21.036	21,309	0	21,309	2,736 4.787	20,730	112.4%
San Bernardino	20,000	16,563	2,125	14,439	379	316	13,744	13,562	0	13,562	0	13,562	98.7%
Palm Desert*	2,500	560	2,123	560	13	0	547	1,877	0	1,877	0	1,877	343.1%
San Diego	35,000	30,413	2,779	27,634	1,287	2,123	24.224	24,301	0	24,301	2,748	27.048	111.7%
Calexico *	850	640	60	580	57	94	429	866	0	866	2,7.10	866	202.0%
Brawley (leased)*	850	0	0	0	0	0	0	0	0	0	0	0	0.0%
National City (leased)*		0	0	0	0	0	0	0	0	0	0	0	0.0%
San Francisco	25,000	26,390	90	26,299	2,238	2,445	21,616	19,129	0	19,129	5,169	24,298	112.4%
Downtown (leased)*		413	31	380	0	0	380	0	0	0	0	0	0.0%
Canada College (Leased)*		0	0	0	0	0	0	0	0	0	0	0	0.0%
San José	25,000	25,423	125	25,298	1,719	1,522	22,058	21,749	62	21,811	4,935	26,746	121.3%
San Luis Obispo	17,500	19,422	0	19,422	927	65	18,431	16,504	0	16,504	1,619	18,123	98.3%
San Marcos	25,000	11,296	0	11,296	555	1,066	9,675	7,915	0	7,915	1,412	9,327	96.4%
Sonoma	10,000	8,714	0	8,714	714	161	7,839	7,681	0	7,681	1,089	8,771	111.9%
Stanislaus	12,000	7,947	31	7,916	580	636	6,699	6,645	0	6,645	958	7,603	113.5%
Stockton*	1,000	81	0	81	15	1	65	1,142	0	1,142	0	1,142	1749.3%
Main Campus Totals	467,400	396,107	10,861	385,246	23,883	25,645	335,718	322,601	3,292	325,893	55,909	381,802	113.7%
Permanent Off-Campus Totals	5,850	1,769	207	1,562	97	107	1,358	4,830	0	4,830	0	4,830	355.7%
Subtotal	473,250	397,876	11,067	386,808	23,980	25,751	337,076	327,431	3,292	330,723	55,909	386,632	114.7%
Leased Off-Campus Totals	850	1,819	42	1,763	91	338	1,333	0	0	0	0	0	0.0%
CAMPUS TOTALS	474,100	399,695	11,109	388,571	24,072	26,090	338,410	327,431	3,292	330,723	55,909	386,632	114.2%
Summer Arts		58	column A O	ther Earned FTE represents in	ndependent activi	ties or "other" instru	ctional classes that	are not taught ir	lecture or teaching	g laboratories.			
International Programs		742		n-site Other Earned FTE inclu	•					<u></u>			
CalTeach		721		ff-site Other Earned FTE prov		-		SU locations, a	nd/or distance lear	ning.			
			column G A	ntelope Valley, Channel Island	ds, Maritime Acad	emy and Monterey	Bay FTE capacities	continue under	development.	=			
ODAND TOTAL	CI- West Hall; CH-Taylor II Replacment; FR-Faculty Office/Lab Bldg; LB-Eng. and Interdiscplinary Sciences; Eng. And Sci. MB-Academic Building II; SD-Eng. and Interdisciplinary Sciences;												ences;
GRAND TOTAL		401,216		J- Spartan Complex Reno Sei		or enrollment goal o	nd summer projects	d enrollment Th	a cummer campus	enrollment room	oneihility includes that	nart of the goal upon	yed
				he difference between the mai ssumes state funding for conv		a emonnent goal a	na sammer projecte	a emonnent. If	ie suititiei caifipus	emonnem resp	oriaidility illoludes that	. part of the goal unsel	veu.
				he campus physical capacity (he summer enrollm	ent responsibility (co	olumn J).					
				apacity and Enrollment Through					ng Other Earned (c	olumn F).			
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