

# Capital Outlay Program

## Capital Improvement Plan

2016-2017 Summary of Campus Capacity  
Main Campus and Off-Campus Centers

# SUMMARY OF CAMPUS CAPACITY

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

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



## SUMMARY OF CAMPUS CAPACITY

### Introduction

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

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

The report has been 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

<b>Academic Year (or AY)</b>	College year excluding summer term.
<b>Annualized FTES</b>	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.
<b>AY Main Campus Projected Enrollment</b>	The approved academic year (college year excluding summer) main campus annualized FTE planning estimates.
<b>Capacity/Enrollment Percent</b>	Percent of enrollment that the campus can accommodate with existing capacity and unmet summer instructional responsibility.
<b>Campus Physical Capacity</b>	The actual Full Time Equivalent Students (FTE) derived from the physical station count of lecture and lab stations, multiplied by the conversion factors.
<b>College Year (or CY)</b>	Includes enrollments for summer, fall, winter and spring.
<b>CY Main Campus Projected Enrollment</b>	The main campus annualized FTE planning estimates for fall, winter, spring and summer approved by Academic Research and Resources.
<b>Capacity and Summer Enrollment Throughput Responsibility</b>	The actual FTE capacity (derived from the physical station count of lecture and lab stations, multiplied by the appropriate conversion factors), PLUS the campus summer enrollment responsibility. When a campus is providing state supported summer instruction at the level equal to, or greater than its goal, then the campus capacity and summer enrollment throughput responsibility exactly EQUALS the campus physical capacity.
<b>Emeritus Faculty Credit</b>	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).
<b>Enrollment Minus Other</b>	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.
<b>Faculty</b>	Includes all ranks of professors, department chairs, and lecturers. Faculty may be full-time or part-time.
<b>Faculty Administrative Office Need</b>	Faculty administrative office need is calculated as 7% of the campus’ total faculty office need. Faculty administrative offices which exceed the need are added to the faculty office inventory.
<b>Faculty Office Need</b>	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).
<b>Nonresident</b>	Students paying nonresident fees.
<b>Off-site Other Earned</b>	Percentage and number of annualized FTE earned off the main campus (e.g., student teaching supervision, clinical nursing).

## Definition of Terms (continued)

<b>On-site Other Earned</b>	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).
<b>Projects</b>	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.
<b>Resident</b>	Students paying resident fees.
<b>Student/Faculty Ratio</b>	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).
<b>Summer Enrollment Goal</b>	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).
<b>Summer Enrollment Responsibility</b>	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.
<b>Summer Projected Enrollment</b>	The approved main campus annualized FTE planning estimates for summer term from Academic Research and Resources.
<b>Surplus or Deficiency</b>	The annualized FTE reflecting an excess or deficit amount of capacity plus unmet summer instructional responsibility.
<b>Temporary Faculty Offices</b>	Total number of faculty offices in leased or other (temporary) space on the campus.
<b>Term Factor</b>	The type of Academic Calendar, Semester = 2, Quarter = 3.
<b>Total Faculty Office Capacity</b>	Existing number of faculty offices plus the number of faculty administrative offices minus the faculty administrative office credit minus the emeritus credit.
<b>Total Capacity FTES</b>	Total amount of current lecture and teaching lab capacity based on the <b>Fall 2014</b> Space and Facilities Data Base update.
<b>YRO</b>	Year Round Operation, see <i>Feasibility Study on Year-Round Operations</i> , The California State University April 2000.

## Explanation of Row and Column Headings

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

Campus: CSU

SFDB data as of Fall 2014

Fall 2014 SFDB															
Total	Lecture		Teaching Laboratory						Total Capacity FTES	Faculty Offices					Total FO Cap
	Stns	FTE	Lower		Upper		Grad			Faculty	Fac Admin	FAO Credit	Emeritus Credit		
			Stns	FTE	Stns	FTE	Stns	FTE						FTE	
	5,728	13,346	2,049	1,065	3,025	1,180	8	3	2,248	15,595	956	100	65	5	986
Temporary	70	163	110	57	81	32	0	0	89	252	31	31			62
Permanent	5,658	13,183	1,939	1,008	2,944	1,148	8	3	2,160	15,343	925	69	65	5	924

Factors for YRO calculations

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

Space not reported on the SFDB

Capacity Enrollment Data		Uninventoried Space					2016/2017					2017/2018					Total						
		Total					Total					Total					Total						
I CY Main Campus Projected Resident Enrollment							16,192					16,517					16,839						
II CY Main Campus Projected Nonresident Enrollment							1,297					1,558					1,588						
A CY Main Campus Projected Enrollment							18,071					18,071					18,071						
B Summer Projected Enrollment @ Main Campus							1,390					1,390					1,390						
1 Main Campus Projected Enrollment (A-B)							16,681					16,681					16,681						
2 On-site Other (Earned) @ Main Campus		APD87 11-12					5.52%					921					921						
3 Off-site Other (Earned) @ Main Campus		100.00%					0.48%					80					80						
		Lecture					LD Lab					UD Lab					YRO						
4 Enrollment Minus Other (1-2-3)		80.00%					13,344					7.07%					1,179					6.93%	
5 Campus Physical Capacity		13,183					1,008					1,151					15,343						
C Summer Enrollment Goal		90.34%					1,256					4.58%					64					5.08%	
D Summer Enrollment Responsibility (C - B)		0					0					0					0						
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		13,183					1,008					1,151					15,343						
6 Surplus or Deficiency (E-4)		-161					-171					-5					-337						
7 Capacity/Enrollment % (E/4)		99%					86%					100%					98%						
Projects		Const. Funds		Est. Occ.		Lecture		Teaching Lab			FTES		Office		Lecture		Teaching Lab			FTES		Office	
1 Eng./Arch. Ren. Ph. I		11/12		16/17									56		35			91		91		15	
2 Infrastructure		15/16																					
2 Eng/Arch Ren. Ph. II- Eng IV		16/17		19/20																			
3 College of Buisness		23/24																					
Totals													56		35			91		91		15	
Off-Campus Center (Leased)																							
8 Projected Enrollment OCC																							
9 CY Projected Enrollment Main Cmp+OCC (A+8)				18,071																			
Faculty Offices																							
10 Office Need Based on SFR		19.31																					
11 Permanent Offices																							
12 Surplus or Deficiency (11-10)																							
13 Office Capacity/Need % (11/10)																							
14 Temporary Faculty Offices																							

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



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: BAKERSFIELD			Fall 2014 SFDB																																		
Total Temporary <sup>*</sup> Permanent			Lecture		Teaching Laboratory								Total Capacity	Faculty Offices							Total																
			Lower		Upper				Grad		Total		FTEs	Fac Admin		FAO Credit		Emeritu Credit		Total FO Cap																	
			Sins	FTE	Sins	FTE	Sins	FTE	Sins	FTE	Sins	FTE	FTEs	Faculty	Admin	FAO	Credit	Emeritu	Credit	Total	FO Cap																
			2,992	6,971	672	349	924	360	26	10	720	7,691	422	23	22	2			422																		
			468	1,090	58	30	48	19	0	0	49	1,139	36	0					36																		
			2,524	5,881	614	319	876	342	26	10	671	6,552	386	23	22	2			386																		
Capacity Enrollment Data			Uninventoried Space				2016/17												2017/18				2018/19														
			Total				Lecture				LD Lab				UD Lab				YRO				Total														
1																																					
2																																					
3																																					
4																																					
5																																					
6																																					
7																																					
8																																					
9																																					
10																																					
11																																					
12																																					
13																																					
14																																					
Totals																																					-3
Off-Campus Center (Leased)																																					
8 Projected Enrollment OCC Antelope Valley																																					
9 CY Projected Enrollment Main Cmp+OCC (A+B)																																					
Faculty Offices																																					
10 Office Need Based on SFR 1:1																																					
11 Permanent Offices																																					
12 Surplus or Deficiency (11-10)																																					
13 Office Capacity/Need % (11/10)																																					
14 Temporary Faculty Offices (Includes OCC)																																					

\* Leased OCC is included in the main campus total  
 . Summer projected enrollment based on 2013 Actuals  
 † Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHANNEL ISLANDS			Fall 2014 SFDB																											
			Lecture		Teaching Laboratory								Total Capacity		Faculty Offices															
					Lower				Upper				Grad		Total		Fac		FAO		Emeritus		Total							
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	Faculty	Admin	Credit	Credit	FO Cap	FO Cap	FO Cap	FO Cap								
Total			1,759	4,098	493	256	72	28	0	0	284	4,383	278	23	19	1	280													
Temporary			0	0	30	16	0	0	0	0	16	16	34	0			34													
Permanent			1,759	4,098	463	241	72	28	0	0	268	4,367	244	23	19	1	246													
Capacity Enrollment Data			Uninventoried Space																	2016/17		2017/18				2018/19				
																				Total		Total				Total				
I CY Main Campus Projected Resident Enrollment																				5,610		5,722				5,837				
II CY Main Campus Projected Nonresident Enrollment																				21		22				22				
A CY Main Campus Projected Enrollment (I+II)																				5,631		5,744				5,859				
B Summer Projected Enrollment @ Main Campus																				47		48				50				
1 Main Campus Projected Enrollment (A-B)																				5,474		5,583				5,695				
2 On-site Other (Earned) @ Main Campus			APD87A 13-14																	1.91% 105		1.91% 109				1.91% 111				
3 Off-site Other (Earned) @ Main Campus			100.00%																	6.38% 349		6.38% 356				6.38% 371				
			Lecture				LD Lab				UD Lab				YRC		Lecture				LD Lab				UD Lab				YRC	
4 Enrollment Minus Other (1-2-3)			87.03%	4,764	2.61%	143	2.07%	113	5.020	87.03%	4,859	2.61%	146	2.07%	115	5.120	87.03%	4,956	2.61%	149	2.07%	118	5.223	87.03%	5,055	2.61%	152	2.07%	120	5.327
5 Campus Physical Capacity			4,937	316	193	5,446	4,937	316	193	5,446	4,937	316	193	5,446	4,937	316	193	5,446	4,937	316	193	5,446	4,937	316	193	5,446	4,937	316	193	5,446
C Summer Enrollment Goal □□			100.00%	684	0.00%	0	0.00%	0	684	100.00%	698	0.00%	0	0.00%	0	698	100.00%	712	0.00%	0	0.00%	0	712	100.00%	726	0.00%	0	0.00%	0	726
D Summer Enrollment Responsibility (C - B)			637	0	0	637	650	0	650	650	0	650	663	0	663	676	0	676	676	0	676	676	0	676	676	0	676	676	0	676
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			5,574	316	193	6,083	5,587	316	193	6,096	5,600	316	193	6,109	5,613	316	193	6,122	5,631	316	193	6,144	5,644	316	193	6,157	5,663	316	193	6,176
6 Surplus or Deficiency (E-4)			811	173	80	1,064	728	170	78	976	644	167	75	886	558	164	73	795												
7 Capacity/Enrollment % (E/4)			117%	221%	171%	121%	115%	217%	167%	113%	213%	164%	117%	111%	208%	161%	115%													
Projects			Const. Funds		Est. Occ.		Teaching Lab				FTES				Teaching Lab				FTES				Teaching Lab				FTES			
1 West Hall #8			11/12		15/16		LD UD All Total				LD UD All Total				LD UD All Total				LD UD All Total				LD UD All Total							
2 Infrastructure Improvements			16/17				839 75 165 240 1,079 10																							
3 Gateway Hall #9			16/17		19/20																									
4 Chaparral Hall Art Classroom/Lab #22					23/24																									
5 Science 2					23/24																									
6 Classroom Building					23/24																									
7 Corporation Yard					23/24																									
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
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				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)							93%				91%				90%				88%											
14 Temporary Faculty Offices							34				34				34				34											

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



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHICO			Fall 2014 SFDB																												
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices																			
			Stns	FTE	Lower		Upper		Grad	Total FTE	FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap															
					Stns	FTE	Stns	FTE	Stns	FTE																					
Total	4,864	11,333	1,394	725	1,224	477	0	1,202	12,535	727	38	48	3	713																	
Temporary	150	350	0	0	66	26	0	26	375	15	0			15																	
Permanent	4,714	10,984	1,394	725	1,158	452	0	1,177	12,160	712	38	48	3	698																	
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19																
			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				710																
A CY Main Campus Projected Enrollment (I+II)			15,689				15,846				16,004				16,164																
B Summer Projected Enrollment @ Main Campus *			73				73				74				75																
1 Main Campus Projected Enrollment (A-B)			15,616				15,773				15,930				16,090																
2 On-site Other (Earned) @ Main Campus			APD87A 13-14 7.75% 1,211				7.75% 1,223				7.75% 1,235				7.75% 1,248																
3 Off-site Other (Earned) @ Main Campus			100.00% 649				100.00% 655				100.00% 662				100.00% 669																
			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)			80.27%	12,536	4.81%	751	3.01%	470	13,757	80.27%	12,661	4.81%	758	3.01%	475	13,894	80.27%	12,788	4.81%	766	3.01%	479	14,033	80.27%	12,916	4.81%	773	3.01%	484	14,173	
5 Campus Physical Capacity			12,207		828		491		13,525	12,207		828		491		13,525	12,207		828		491		13,525		12,207		828		491		13,525
C Summer Enrollment Goal			100.00%	1,952	0.00%	0	0.00%	-	1,952	100.00%	1,972	0.00%	0	0.00%	0	1,972	100.00%	1,991	0.00%	0	0.00%	0	1,991	100.00%	2,011	0.00%	0	0.00%	0	2,011	
D Summer Enrollment Responsibility (C - B)			1,879		0		-		1,879	1,898		0		0		1,898	1,917		0		0		1,917		1,936		0		1,936		
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			14,086		828		491		15,405	14,105		828		491		15,423	14,124		828		491		15,442		14,143		828		491		15,462
6 Surplus or Deficiency (E-4)			1,550		77		21		1,648	1,444		70		16		1,529	1,336		62		11		1,409		1,227		55		6	1,288	
7 Capacity/Enrollment % (E/4)			112%		110%		104%		112%	111%		109%		103%		111%	110%		108%		102%		110%		107%		101%		109%		
Projects		Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab															
				LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office					
1 Taylor II Replacement #101		11/12	15/16	1,223	103	39	142	1,365	100																						
2 Infrastructure Improvements		16/17																													
3 Siskiyou II #103 on-line		16/17	19/20																												
3 Siskiyou II #5 off-line																															
3 Sec. Effs - Physical Science #8																															
4 Chiller Plant/TES Expansion			23/24																												
5 Butte Hall Reno. #29 on-line			23/24																												
5 Butte Hall Reno. #29 off-line																															
6 Utilities Infrastructure			23/24																												
7 Modoc II Classroom/Fac. Office/Lab Bldg. #108			23/24																												
7 Sec. Effs - Demo. Amer. Jay #2																															
8 Acker/Shurmer Gym Clsm./Fac. Off. Reno., Ph. 2 #9 &			23/24																												
9 Ag. Teaching/Res. Ctr. Reno./Expansion			23/24																												
Totals				1,223	103	39	142	1,365	100																						
Off-Campus Center (Leased)																															
8 Projected Enrollment OCC																															
9 CY Projected Enrollment Main Cmp+OCC (A+B)			15,689				15,846				16,004				16,164																
Faculty Offices																															
10 Office Need Based on SFR 11			22.78				696				703				710																
11 Permanent Offices			798				798				798				798																
12 Surplus or Deficiency (11-10)			110				103				96				89																
13 Office Capacity/Need % (11/10)			116%				115%				114%				113%																
14 Temporary Faculty Offices			15				15				15				15																

Summer projected enrollment based on 2012 Actuals

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



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: DOMINGUEZ HILLS			Fall 2014 SFDB																											
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices																		
					Lower		Upper		Grad		Total	Faculty		FAO	Emeritus	Total														
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	Faculty	Admin	Credit	Credit	FO Cap														
Total	4,350	10,136	511	266	694	271	0	0	536	10,672	400	96	33	2	461															
Temporary	845	1,969	40	21	86	34	0	0	54	2,023	66	7			73															
Permanent	3,505	8,167	471	245	608	237	0	0	482	8,649	334	89	33	2	388															
Capacity Enrollment Data																														
I CY Main Campus Projected Resident Enrollment			Uninventoried Space														2016/17		2017/18		2018/19									
			Total														Total		Total		Total									
II CY Main Campus Projected Nonresident Enrollment																	10,390		10,810		11,026									
A CY Main Campus Projected Enrollment (I+II)			78														80		81		83									
B Summer Projected Enrollment @ Main Campus *			10,468														10,677		10,891		11,109									
1 Main Campus Projected Enrollment (A-B)			0														0		0		0									
2 On-site Other (Eamed) @ Main Campus			10,468														10,677		10,891		11,109									
3 Off-site Other (Eamed) @ Main Campus			APD87A 13-14														5.70% 597		5.70% 609		5.70% 634									
			100%														12.96% 1,357		100% 1,384		100% 1,440									
			Lecture														LD Lab		UD Lab		YRO									
4 Enrollment Minus Other (1-2-3)			78.30% 8,196														1.34% 140		1.70% 181		8,684									
5 Campus Physical Capacity			8,167														245		237		8,649									
C Summer Enrollment Goal			0														0		0		2,135									
D Summer Enrollment Responsibility (C - B)			0														0		0		2,178									
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			8,167														245		237		10,827									
6 Surplus or Deficiency (E-4)			-30														105		60		2,229									
7 Capacity/Enrollment % (E/4)			100%														175%		134%		126%									
Projects			Const. Funds		Est. Occ.		Teaching Lab				FTES		Teaching Lab				FTES		Teaching Lab				FTES							
1 Infrastructure Improvements			16/17		19/20		Lecture				LD		UD		All		Total		Lecture				LD		UD		All		Total	
2 Center for Science and Innovation			16/17		19/20																									
2 Sec. Effs. - Natural Sci./Math Reno. #50					23/24																									
3 Cain Library Reno. (Seismic) #20					23/24																									
4 Natural Sci. and Math Reno. #50					23/24																									
5 Business Administration #31					23/24																									
5 Sec. Effs. - Social & Behav. Sci. #030					23/24																									
6 Campus Entry/Site Development					23/24																									
7 Lacorte Hall Expansion/Reno. #40					23/24																									
8 Social & Behav. Sci. Renovation #030					23/24																									
Totals																														
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)			10,468								10,677										10,891						11,109			
Faculty Offices																														
10 Office Need Based on SFRT †			22.43								467		476		485						495						495			
11 Permanent Offices											388		388		388						388						388			
12 Surplus or Deficiency (11-10)											-79		-88		-97						-107						-107			
13 Office Capacity/Need % (11/10)											83%		82%		80%						78%						78%			
14 Temporary Faculty Offices											66		66		66						66						66			

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





2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: EAST BAY		Fall 2014 SFDB																													
		Lecture		Teaching Laboratory						Total	Faculty Offices																				
				Lower		Upper		Grad		Total	Faculty		Fac	FAO	Emeritus	Total															
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTEs		Admin	Credit	Credit	FO Cap															
Total		4,725	11,009	493	256	828	323	0	0	579	11,589	507	55	38	3	521															
Temporary		0	0	0	0	0	0	0	0	0	7	0				7															
Permanent		4,725	11,009	493	256	828	323	0	0	579	11,589	500	55	38	3	514															
Capacity Enrollment Data		Uninventoried Space				2016/17				2017/18				2018/19																	
		Total				Total				Total				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)					9,630				9,622				9,718				9,815													
2	On-site Other (Earned) @ Main Campus	APD87A 13-14				3.75% 361				3.75% 361				3.75% 364				3.75% 368													
3	Off-site Other (Earned) @ Main Campus	100%				25.41% 2,447				100%				25.41% 2,445				100%				25.41% 2,494									
		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)	66.79%	6,432	2.48%	238	1.58%	153	6.823	66.79%	6,426	2.48%	238	1.58%	152	6.817	66.79%	6,490	2.48%	241	1.58%	154	6.885	66.79%	6,555	2.48%	243	1.58%	156	6.954		
5	Campus Physical Capacity	11,009		256		323		11,589		11,009		256		323		11,589		11,009		256		323		11,589							
C	Summer Enrollment Goal	100.0%	1,284	0.00%	0	0.00%	0	1,284	100.0%	1,283	0.00%	0	0.00%	0	1,283	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							
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	11,009		256		323		11,589		11,009		256		323		11,589		11,009		256		323		11,589							
6	Surplus or Deficiency (E-4)	4,578		18		170		4,766		4,583		18		170		4,772		4,519		16		169		4,704		13		167		4,635	
7	Capacity/Enrollment % (E/4)	171%		108%		212%		170%		171%		108%		212%		170%		170%		107%		210%		168%		106%		208%		167%	
Projects		Const. Funds	Est. Occ.	Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office					
1 Warren Hall Seismic on-line #13		10/11	15/16	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office					
1 Warren Hall Seismic off-line #13								113																							
2 Infrastructure Improvements		16/17																													
3 Library Renovation (Seismic) #12		16/17	19/20																												
4 Art & Education Building Reno. on-line #2			23/24																												
4 Art & Education Building Reno. off-line #2																															
5 Meiklejohn Hall Renovation on-line #9			23/24																												
5 Meiklejohn Hall Renovation off-line #9																															
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 #10 & 11			23/24																												
8 University Theatre/Robinson Hall Reno. off-line #10 & 11																															
Off-Campus Center (Leased)																															
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 † 1		23.47		548						553						559						565									
11 Permanent Offices				627						627						627						627									
12 Surplus or Deficiency (11-10)				79						73						68						62									
13 Office Capacity/Need % (11/10)				114%						113%						112%						111%									
14 Temporary Faculty Offices				7						7						7						7									

Summer projected enrollment based on 2012 Actuals

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



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: EAST BAY / CONCORD																																	
Fall 2014 SFDB																																	
Lecture		Teaching Laboratory								Total		Faculty Offices																					
		Lower		Upper		Grad		Total		Capacity		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																	
Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	FTE	FTE																						
Total	873	873	14	7	167	65	0	0	72	945	33	2	1	0	0	34																	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																	
Permanent	873	873	14	7	167	65	0	0	72	945	33	2	1	0	0	34																	
Capacity Enrollment Data																																	
Uninventoried Space																																	
2016/17																																	
2017/18																																	
2018/19																																	
Total																																	
A) CY Main Campus Projected Enrollment										455									460										469				
B) Summer Projected Enrollment @ Main Campus *										137									139										141				
1) Main Campus Projected Enrollment (A-B)										318									321										327				
2) On-site Other (Earned) @ Main Campus		APD87A 13-14								3.55%		11							3.55%										12				
3) Off-site Other (Earned) @ Main Campus		100.00%								3.42%		11		100.00%					3.42%		11								11				
		Lecture		LD Lab		UD Lab		YRO		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)		89.18%	283	3.39%	11	0.46%	7	296	89.18%	286	3.39%	11	0.46%	7	299	89.18%	289	3.39%	11	0.46%	7	302	89.18%	292	3.39%	11	0.46%	7	305				
5) Campus Physical Capacity		873	7	65	945	873	7	65	945	873	7	65	945	873	7	65	945	873	7	65	945	873	7	65	945	873	7	65	945				
C) Summer Enrollment Goal		100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	0			
D) Summer Enrollment Responsibility (C - B)		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				
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)		873	7	65	945	873	7	65	945	873	7	65	945	873	7	65	945	873	7	65	945	873	7	65	945	873	7	65	945				
6) Surplus or Deficiency (E-4)		590	-3	64	650	587	-4	64	647	584	-4	64	644	581	-4	64	644	581	-4	64	644	581	-4	64	641	581	-4	64	641				
7) Capacity/Enrollment % (E/4)		308%	68%	4431%	320%	305%	67%	4387%	317%	302%	66%	4344%	313%	299%	66%	4301%	310%																
Projects	Const. Funds	Est. Occ.	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							
Totals																																	
Off-Campus Center (Leased)																																	
8) Projected Enrollment OCC																																	
9) CY Projected Enrollment Main Cmp+OCC (A+8)		455										460							464								469						
Faculty Offices																																	
10) Office Need Based on SFR		25.75		18				18		18				18		18				18		18				18							
11) Permanent Offices		34						34		34				34		34				34		34				34							
12) Surplus or Deficiency (11-10)		16						16		16				16		16				16		16				16							
13) Office Capacity/Need % (11/10)		191%						189%		187%				187%		185%				185%		185%				185%							
14) Temporary Faculty Offices		0						0		0				0		0				0		0				0							

Summer projected enrollment based on 2012 Actuals



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: FRESNO		Fall 2014 SFDB																															
		Lecture		Teaching Laboratory								Total Capacity		Faculty Offices																			
				Lower				Upper				Grad		Total		Faculty		FAO		Emeritus		Total											
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	Capacity	FTE	Fac Admin	FAO Credit	Emeritus Credit	FO Cap														
Total	6,547	15,255	1,239	644	2,268	885	156	61	1,590	16,844	875	119	62	4	928																		
Temporary	88	205	0	0	0	0	0	0	0	205	11	0																					
Permanent	6,459	15,049	1,239	644	2,268	885	156	61	1,590	16,639	864	119	62	4	917																		
Capacity Enrollment Data		Uninventoried Space										2016/17					2017/18					2018/19											
		Total										Total					Total					Total											
I CY Main Campus Projected Resident Enrollment		18,829										19,111					19,398					19,689											
II CY Main Campus Projected Nonresident Enrollment		572										581					589					598											
A CY Main Campus Projected Enrollment (I+II)		19,401										19,692					19,987					20,287											
B Summer Projected Enrollment @ Main Campus *		190										190					193					196											
1 Main Campus Projected Enrollment (A-B)		19,211										19,502					19,795					20,091											
2 On-site Other (Earned) @ Main Campus		APD87A 13-14 5.19% 997										5.19% 1,012					5.19% 1,028					5.19% 1,043											
3 Off-site Other (Earned) @ Main Campus		100% 8.02% 1,540										100% 8.02% 1,563					100% 8.02% 1,587					100% 8.02% 1,611											
		Lecture		LD Lab		UD Lab		YRO		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)		79.69%	15,309	3.71%	714	3.39%	652	16,674	79.69%	15,540	3.71%	724	3.39%	661	16,926	79.69%	15,774	3.71%	735	3.39%	671	17,180	79.69%	16,010	3.71%	746	3.39%	681	17,438				
5 Campus Physical Capacity		15,124	644	945	16,714	15,124	644	16,714	15,124	644	16,714	15,124	644	16,714	15,124	644	16,714	15,124	644	16,714	15,124	644	16,714	15,124	644	16,714	15,124	644	16,714	15,124	644	16,714	
C Summer Enrollment Goal		90.90%	3,492	0.00%	0	9.10%	350	3,842	90.90%	3,545	0.00%	0	9.10%	355	3,900	90.90%	3,598	0.00%	0	9.10%	360	3,959	90.90%	3,652	0.00%	0	9.10%	366	4,018				
D Summer Enrollment Responsibility (C - B)		3,320	0	333	3,652	3,373	0	338	3,710	3,423	0	343	3,766	3,475	0	348	3,823																
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		18,444	644	1,278	20,366	18,497	644	1,283	20,425	18,548	644	1,288	20,480	18,599	644	1,293	20,537																
6 Surplus or Deficiency (E-4)		3,136	-69	626	3,693	2,957	-80	622	3,498	2,774	-91	617	3,300	2,589	-102	612	3,099																
7 Capacity/Enrollment % (E/4)		120%	90%	196%	122%	119%	89%	194%	121%	118%	88%	192%	119%	116%	86%	190%	118%																
Projects		Const. Funds	Est. Occ.	Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office							
1 Faculty Office/Lab Building		11/12	15/16	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total
2 Infrastructure Improvements		16/17	19/20	75				75	23																								
3 Central Plant Replacement		16/17	19/20																														
4 Classroom/Academic Building			23/24																														
4 Sec. Effs - Temp Lab School #30																																	
4 Sec. Effs - Lab School Annex #135T																																	
4 Sec. Effs - Temp Lab School #23																																	
5 Grosse Industrial Technology Modernization #12			23/24																														
5 Sec. Effs - Temp Lab School #23																																	
Totals				75				75	23																								
Off-Campus Center (Leased)																																	
8 Projected Enrollment OCC																																	
9 CY Projected Enrollment Main Cmp+OCC (A+8)		19,401										19,692										19,987										20,287	
Faculty Offices																																	
10 Office Need Based on SFR † 1		21-97		883								896		910								923											
11 Permanent Offices		940																															
12 Surplus or Deficiency (11-10)		57																															
13 Office Capacity/Need % (11/10)		106%																															
14 Temporary Faculty Offices		11																															

† Summer projected enrollment based on 2012 Actuals  
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: FULLERTON			Fall 2014 SFDB																	
Total Temporary	Lecture		Teaching Laboratory						Total Capacity	Faculty Offices					Total FO Cap					
	Stns	FTE	Lower		Upper		Grad	Total FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap							
			Stns	FTE	Stns	FTE														
	9,811	22,860	1,752	911	1,722	672	0	0	1,583	24,442	1,297	47	99	7	1,238					
	0	0	0	0	0	0	0	0	0	11	1				12					
	9,811	22,860	1,752	911	1,722	672	0	0	1,583	24,442	1,286	46	99	7	1,226					
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19					
			Total				Total				Total				Total					
I CY Main Campus Projected Resident Enrollment			27,513				27,719				27,927				28,137					
II CY Main Campus Projected Nonresident Enrollment			1,152				1,161				1,169				1,178					
A CY Main Campus Projected Enrollment (I+II)			28,665				28,880				29,097				29,315					
B Summer Projected Enrollment @ Main Campus *			164				164				166				166					
1 Main Campus Projected Enrollment (A-B)			28,501				28,716				28,931				29,148					
2 On-site Other (Earned) @ Main Campus			APD87A 13-14 4.58% 1,304				4.58% 1,314				4.58% 1,324				4.58% 1,334					
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% 2,785					
4 Enrollment Minus Other (1-2-3)			Lecture LD Lab UD Lab YRO 79.71% 22,718 3.32% 946 2.84% 810 24,474				Lecture LD Lab UD Lab YRO 79.71% 22,889 3.32% 953 2.84% 816 24,658				Lecture LD Lab UD Lab YRO 79.71% 23,061 3.32% 961 2.84% 822 24,843				Lecture LD Lab UD Lab YRO 79.71% 23,234 3.32% 968 2.84% 828 25,030					
5 Campus Physical Capacity			22,860 911 672 24,442				22,860 911 672 24,442				22,860 911 672 24,442				22,860 911 672 24,442					
C Summer Enrollment Goal			100.00% 5,700 0.00% 0 0.00% 0 5,700				100.00% 5,743 0.00% 0 0.00% 0 5,743				100.00% 5,786 0.00% 0 0.00% 0 5,786				100.00% 5,830 0.00% 0 0.00% 0 5,830					
D Summer Enrollment Responsibility (C - B)			5,536 0 0 5,536				5,579 0 0 5,579				5,621 0 0 5,621				5,663 0 0 5,663					
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			28,396 911 672 29,978				28,439 911 672 30,021				28,481 911 672 30,063				28,523 911 672 30,105					
6 Surplus or Deficiency (E-4)			5,678 -35 -138 5,505				5,550 -42 -144 5,363				5,420 -50 -150 5,220				5,289 -57 -157 5,076					
7 Capacity/Enrollment % (E/4)			125% 96% 83% 122%				124% 96% 82% 122%				124% 95% 82% 121%				123% 94% 81% 120%					
Projects	Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab					
			Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Infrastructure Improvements	16/17	19/20																		
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																		
8 Langsdorf Hall Renovation #9		23/24																		
Totals																				
Off-Campus Center (Leased)																				
8 Projected Enrollment OCC			965				972				980				987					
9 CY Projected Enrollment Main Cmp+OCC (A-B)			29,630				29,852				30,076				30,302					
Faculty Offices																				
10 Office Need Based on SFR †			21.01 1,410				1,421				1,432				1,442					
11 Permanent Offices			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				0				0				0					

\* Summer projected enrollment based on 2012 Actuals

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





2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: HUMBOLDT			Fall 2014 SFDB																																				
			Lecture		Teaching Laboratory						Total			Faculty Offices																									
					Lower		Upper		Grad		Total	Capacity			Faculty Offices																								
			Sns	FTE	Sns	FTE	Sns	FTE	Sns	FTE	FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																							
Total	2,762	6,435	972	505	1,172	457	58	23	985	7,421	427	39	26	2	438																								
Temporary	102	238	104	54	106	41	1	0	96	333	53	6			59																								
Permanent	2,660	6,198	868	451	1,066	416	57	22	889	7,087	374	33	26	2	379																								
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19																								
			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 *			0				0				0				0																								
1) Main Campus Projected Enrollment (A-B)			7,668				7,706				7,745				7,784																								
2) On-site Other (Earned) @ Main Campus			APD87A 13-14 5.42% 415				5.42% 417				5.42% 419				5.42% 422																								
3) Off-site Other (Earned) @ Main Campus			100% 6.08% 466				100% 6.08% 469				100% 6.08% 471				100% 6.08% 473																								
			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)			76.59%	5,873	6.13%	470	5.78%	443	6,786	76.59%	5,902	6.13%	473	5.78%	445	6,820	76.59%	5,932	6.13%	475	5.78%	447	6,854	76.59%	5,962	6.13%	477	5.78%	450	6,889									
5) Campus Physical Capacity			6,198		451		438	7,087	6,198		451		438	7,087	6,198		451		438	7,087	6,198		451		438	7,087	6,198		451		438	7,087							
C) Summer Enrollment Goal			0	0	0	0	0	959	0	0	0	0	0	0	963	0	0	0	0	968	0	0	0	0	0	973	0	0	0	0	973								
D) Summer Enrollment Responsibility (C - B)			0	0	0	0	0	959	0	0	0	0	0	0	963	0	0	0	0	968	0	0	0	0	0	973	0	0	0	0	973								
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			6,198		451		438	8,046	6,198		451		438	8,050	6,198		451		438	8,055	6,198		451		438	8,060	6,198		451		438	8,060							
6) Surplus or Deficiency (E-4)			325		-19		-5	1,259	295		-21		-7	1,230	266		-24		-10	1,201	236		-26		-12	1,172	206		-26		-12	1,172							
7) Capacity/Enrollment % (E/4)			106%		96%		99%	119%	105%		96%		98%	118%	104%		95%		98%	118%	104%		95%		97%	117%	104%		95%		97%	117%							
Projects			Const. Funds	Est. Occ.	Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office												
1) Library Seismic Safety Upgrade #41			15/16	18/19	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						
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			16/17	23/24																																			
5) Sec. Effs - Demo #3A																																							
6) Art Reno./Addition #2B				23/24																																			
6) Sec. Effs - Demo Music Building #8A																																							
Totals																																							
Off-Campus Center (Leased)																																							
8) Projected Enrollment OCC																																							
9) CY Projected Enrollment Main Cmp+OCC (A+8)			7,668							7,706						7,745																							
Faculty Offices																																							
10) Office Need Based on SFR ††			20.73		370					372						374																							
11) Permanent Offices					379					379						379																							
12) Surplus or Deficiency (11-10)					9					7						6																							
13) Office Capacity/Need % (11/10)					103%					102%						101%																							
14) Temporary Faculty Offices					6					6						6																							

Summer projected enrollment based on 2012 Actuals

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

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: HUMBOLDT

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

2019/20					2020/21					2021/22					2022/23					Master Plan Enrollment															
				Total					Total					Total					Total					Total											
				7,634					7,672					7,710					7,749					7,749	I										
				189					190					191					192					192	II										
				7,823					7,862					7,901					7,940					7,940	A										
				0					0					0					0					0	B										
				7,823					7,862					7,901					7,940					7,940	1										
				5.42%					5.42%					5.42%					5.42%					5.42%	2										
				6.08%					6.08%					6.08%					6.08%					6.08%	3										
100%					100%				100%					100%					100%																
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												
76.59%	5.991	6.13%	480	5.78%	452	6.923	76.59%	6.021	6.13%	482	5.78%	454	6.958	76.59%	6.051	6.13%	484	5.78%	457	6.992	76.59%	6.082	6.13%	487	5.78%	459	7.027	76.59%	10.385	6.13%	831	5.78%	783	12.000	4
6,723	439	449	7,611	6,723	439	449	7,611	6,723	439	449	7,611	6,723	439	449	7,611	6,723	439	449	7,611	6,723	439	449	7,611	6,723	439	449	7,611	6,991	476	442	7,909	5			
0	0	0	0	0	978	0	0	0	0	0	0	983	0	0	0	0	0	0	0	988	0	0	0	0	0	0	0	0	0	0	0	0	1,695	C	
0	0	0	0	0	978	0	0	0	0	0	0	983	0	0	0	0	0	0	0	988	0	0	0	0	0	0	0	0	0	0	0	1,695	D		
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	442	9,603	E															
732	-41	-3	1,665	702	-43	-6	1,636	672	-46	-8	1,606	641	-48	-10	1,576	-3,394	-355	-342	-2,397	6															
112%			99%	124%	112%		99%	124%	111%		99%	123%	111%		90%	98%	122%	67%	57%	56%	80%						7								
Lecture	Teaching Lab			FTES	Lecture	Teaching Lab			FTES	Lecture	Teaching Lab			FTES	Lecture	Teaching Lab			FTES	Lecture	Teaching Lab			FTES	Office										
	LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total	Office										
525	-12	11	-2	523	14																														
																466	140	18	158	624	65						5								
																-198	-116	-37	-153	-351	-31						5								
																149	37	12	49	198	36						6								
																-149	-24	-24	-173	-7						6									
525	-12	11	-2	523	14											268	37	-7	30	298	63						8								
7,823					7,862					7,901					7,940					13,559					9										
377					379					381					383					654					10										
393					393					393					393					456					11										
16					14					12					10					-198					12										
104%					104%					103%					103%					70%					13										
6					6					6					6					26					14										

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: LONG BEACH			Fall 2014 SFDB																												
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity FTES	Faculty Offices					Total FO Cap																
	Stns	FTE	Lower		Upper		Grad	Total		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total																	
			Stns	FTE	Stns	FTE																									
	9,888	23,039	2,593	1,348	3,188	1,243	181	71	2,662	25,701	1,317	62	98	7	1,274																
	0	0	0	0	0	0	0	0	0	0	61	0			61																
	9,888	23,039	2,593	1,348	3,188	1,243	181	71	2,662	25,701	1,256	62	98	7	1,213																
Capacity Enrollment Data			Uninventoried Space						2016/17				2017/18				2018/19														
								Total					Total			Total			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 *								107					108			109			110											
1	Main Campus Projected Enrollment (A-B)								29,738					29,961			30,185			30,412											
2	On-site Other (Earned) @ Main Campus		APD87A 13-14						5.27%	1,566				5.27%	1,577			5.27%	1,589	1,601											
3	Off-site Other (Earned) @ Main Campus		100%						2.65%	789	100%				2.65%	795	100%			2.65%	807										
			Lecture	LD Lab	UD Lab	YRO		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)		84.89%	25,245	3.97%	1,181	3.22%	957	27,383	84.89%	25,434	3.97%	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		23,039	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	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%	5,258	0.00%	0	11.59%	689	5,948	88.41%	5,298	0.00%	0	11.59%	695	5,992	88.41%	5,337	0.00%	0	11.59%	700	6,037	88.41%	5,377	0.00%	0	11.59%	705	6,082	
D	Summer Enrollment Responsibility (C - B)		5.163	0	677	5,840	5,202	0	682	5,884	5,241	0	687	5,928	5,280	0	692	5,973	5,280	0	697	6,018	5,319	0	702	6,063	5,358	0	707	6,108	
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		28,202	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	28,358	1,348	2,011	31,718	28,397	1,348	2,016	31,763	28,436	1,348	2,021	31,808	
6	Surplus or Deficiency (E-4)		2,957	167	1,034	4,158	2,807	158	1,032	3,997	2,655	149	1,030	3,834	2,502	140	1,028	3,670	2,341	131	1,026	3,506	2,180	122	1,024	3,346	2,019	113	1,020	3,179	
7	Capacity/Enrollment % (E/4)		112%	114%	208%	115%	111%	113%	207%	114%	110%	112%	206%	114%	110%	112%	205%	113%	110%	112%	205%	113%	110%	112%	205%	113%	110%	112%	205%	113%	
	Const. Funds	Est. Occ.	Teaching Lab		FTES		Teaching Lab		FTES		Teaching Lab		FTES		Teaching Lab		FTES		Teaching Lab		FTES		Teaching Lab		FTES						
1	16/17	19/20	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office					
2	16/17	19/20																													
3	23/24	23/24																													
4	23/24	23/24																													
5	23/24	23/24																													
6	23/24	23/24																													
Totals																															
Off-Campus Center (Leased)																															
8	Projected Enrollment OCC																														
9	CY Projected Enrollment Main Cmp+OCC (A+B)		29,845																												
Faculty Offices																															
10	Office Need Based on SFR ††		21.36																												
11	Permanent Offices		1,213																												
12	Surplus or Deficiency (11-10)		-184																												
13	Office Capacity/Need % (11/10)		87%																												
14	Temporary Faculty Offices		61																												

\* Summer projected enrollment based on 2012 Actuals  
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: LOS ANGELES			Fall 2014 SFDB																															
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices					Total																	
			Sins	FTE	Lower		Upper		Grad		Total FTE	FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit	FO Cap	FTEs	FTEs	FTEs														
					Sins	FTE	Sins	FTE	Sins	FTE																								
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	0	0	0	0	0	0	0	0	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																			
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19																			
			Total				Total				Total				Total																			
I) CY Main Campus Projected Resident Enrollment			17,581				17,757				17,934				18,114																			
II) CY Main Campus Projected Nonresident Enrollment			605				611				617				623																			
A) CY Main Campus Projected Enrollment (I+II)			18,186				18,368				18,552				18,737																			
B) Summer Projected Enrollment @ Main Campus *			831				831				839				848																			
1) Main Campus Projected Enrollment (A-B)			17,355				17,537				17,712				17,889																			
2) On-site Other (Eamed) @ Main Campus			APD87A 13-14 6.29% 1,091				6.29% 1,103				6.29% 1,114				6.29% 1,125																			
3) Off-site Other (Eamed) @ Main Campus			100% 1.25% 216				100% 1.25% 219				100% 1.25% 221				100% 1.25% 223																			
			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)			89.43%	15,521	1.83%	317	1.21%	210	16,048	89.43%	15,684	1.83%	320	1.21%	212	16,216	89.43%	15,840	1.83%	324	1.21%	214	16,378	89.43%	15,999	1.83%	327	1.21%	216	16,542				
5) Campus Physical Capacity			15,718		935		17,603		15,718		935		17,603		15,718		935		17,603		15,718		935		17,603									
C) Summer Enrollment Goal			99.84%	2,310	0.00%	0	0.16%	4	2,314	99.84%	2,335	0.00%	0	0.16%	4	2,338	99.84%	2,358	0.00%	0	0.16%	4	2,362	99.84%	2,382	0.00%	0	0.16%	4	2,385				
D) Summer Enrollment Responsibility (C - B)			1,481		0		2		1,483		1,505		0		2		1,507		1,520		0		2		1,522		1,535		0		2		1,538	
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			17,199		935		952		19,087		17,223		935		952		19,110		17,238		935		952		19,126		17,253		935		952		19,141	
6) Surplus or Deficiency (E-4)			1,678		618		743		3,039		1,540		615		741		2,895		1,398		611		739		2,748		1,255		608		736		2,599	
7) Capacity/Enrollment % (E/4)			111%		295%		454%		119%		110%		292%		450%		118%		109%		289%		445%		117%		108%		286%		441%		116%	
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTEs		Lecture		Teaching Lab		FTEs		Lecture		Teaching Lab		FTEs		Lecture		Teaching Lab		FTEs		Office			
1) Infrastructure Improvements			16/17																															
2) JFK Library Renovation (Seismic) #7			16/17		19/20																													
3) Administration Building Renovation					23/24																													
4) Bio. Sci. Bldg. Renovation on-line #13					23/24																													
4) Bio. Sci. Bldg. Renovation off-line #13					23/24																													
5) King Hall Renovation					23/24																													
Totals			0																															
Off-Campus Center (Leased)																																		
8) Projected Enrollment OCC																																		
9) CY Projected Enrollment Main Cmp+OCC (A+B)			18,186								18,368										18,552								18,737					
Faculty Offices																																		
10) Office Need Based on SFR			21.93		829						838										846								854					
11) Permanent Offices					1,033						1,033										1,033								1,033					
12) Surplus or Deficiency (11-10)					203						195										187								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 Actuals



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: MARITIME ACADEMY		Fall 2014 SFDB																																																																		
		Lecture		Teaching Laboratory								Total Capacity		Faculty Offices																																																						
		Stns	FTE	Lower		Upper		Grad		Total FTE	FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																																																				
				Stns	FTE	Stns	FTE	Stns	FTE								Stns	FTE																																																		
394	918	222	115	204	80	0	0	195	1,113	68	4	8	1	64																																																						
50	117	0	0	0	0	0	0	0	117	0	0	0	0	0																																																						
344	802	222	115	204	80	0	0	195	997	68	4	8	1	64																																																						
Capacity Enrollment Data		Uninventoried Space										2016/17					2017/18					2018/19																																														
I) CY Main Campus Projected Resident Enrollment												Total					Total					Total																																														
II) CY Main Campus Projected Nonresident Enrollment												1,391					1,405					1,419																																														
A) CY Main Campus Projected Enrollment (I+II)												174					176					177																																														
B) Summer Projected Enrollment @ Main Campus												1,565					1,581					1,596																																														
1) Main Campus Projected Enrollment (A-B)												0					0					0																																														
2) On-site Other (Earned) @ Main Campus		APD87A 13-14										14.89%					14.89%					14.89%																																														
3) Off-site Other (Earned) @ Main Campus		100%										4.43%					4.43%					4.43%																																														
4) Enrollment Minus Other (1-2-3)		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO																																												
5) Campus Physical Capacity		71.47%	1,118	6.36%	99	2.85%	45	1,263	71.47%	1,130	6.36%	100	2.85%	45	1,275	71.47%	1,141	6.36%	101	2.85%	46	1,288	71.47%	1,152	6.36%	102	2.85%	46	1,301																																							
C) Summer Enrollment Goal		100%	0	0.00%	0	0.00%	0	0	100%	0	0.00%	0	0.00%	0	0	100%	0	0.00%	0	0.00%	0	0	100%	0	0.00%	0	0.00%	0	0																																							
D) Summer Enrollment Responsibility (C - B)		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																																								
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		802	115	80	997	802	115	80	997	802	115	80	997	802	115	80	997	802	115	80	997	802	115	80	997	802	115	80	997																																							
6) Surplus or Deficiency (E-4)		-317	16	35	-266	-328	15	34	-279	-339	14	34	-292	-351	13	34	-304	-364	12	34	-330	-398	11	34	-367	-401	10	34	-367																																							
7) Capacity/Enrollment % (E/4)		72%	116%	178%	79%	71%	115%	176%	78%	70%	114%	175%	77%	70%	113%	173%	77%	70%	113%	173%	77%	70%	113%	173%	77%	70%	113%	173%	77%																																							
Projects		Const. Funds	Est. Occ.	Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office																																										
1) Infrastructure Improvements		16/17		Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office																																									
2) Learning Commons		16/17	19/20																																																																	
3) Mayo Hall Student Center Renovation #15			23/24																																																																	
4) Administration Building Renovation #1			23/24																																																																	
5) Student Services Building, Ph. 2 #14			23/24																																																																	
6) Classroom and Faculty Office Building			23/24																																																																	
7) Marine Programs Building			23/24																																																																	
Totals																																																																				
Off-Campus Center (Leased)																																																																				
8) Projected Enrollment OCC																																																																				
9) CY Projected Enrollment Main Cmp+OCC (A+8)		1,565																						1,581																						1,596																						
Faculty Offices																																																																				
10) Office Need Based on SFR ††		14.33	109																						110																						111																					
11) Permanent Offices		64																						64																						64																						
12) Surplus or Deficiency (11-10)		-45																						-47																						-48																						
13) Office Capacity/Need % (11/10)		58%																						58%																						57%																						
14) Temporary Faculty Offices		0																						0																						0																						

†† 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.

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





2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: MONTEREY BAY			Fall 2014 SFDB																			
			Lecture		Teaching Laboratory						Total		Capacity		Faculty Offices						Total	
			Sins	FTE	Lower		Upper		Grad		Total	FTEs	Fac	Admin	FAO	Credit	Emeritus	Credit	FO Cap	Total		
					Sins	FTE	Sins	FTE	Sins	FTE												
Total	1,874	4,366	281	146	203	79	0	0	225	4,592	183	37	21	1	198							
Temporary	75	175	0	0	0	0	0	0	0	175	4	0					4					
Permanent	1,799	4,192	281	146	203	79	0	0	225	4,417	179	37	21	1	194							
Capacity Enrollment Data		Uninventoried Space				2016/17				2017/18				2018/19								
I	CY Main Campus Projected Resident Enrollment					Total				Total				Total								
II	CY Main Campus Projected Nonresident Enrollment					6,009				6,174				6,344								
A	CY Main Campus Projected Enrollment (I+II)					175				180				185								
B	Summer Projected Enrollment @ Main Campus *					6,184				6,354				6,529								
1	Main Campus Projected Enrollment (A-B)					12				12				12								
2	On-site Other (Earned) @ Main Campus	APD87A 13-14				10.16% 627				10.16% 644				10.16% 662								
3	Off-site Other (Earned) @ Main Campus	100.00%				5.98% 369				100.00% 379				100.00% 389								
4	Enrollment Minus Other (1-2-3)	80.90% 4,993				1.88% 116				1.08% 67				5,176								
5	Campus Physical Capacity	4,713				231				125				5,070								
C	Summer Enrollment Goal	0.00%				0				0				772								
D	Summer Enrollment Responsibility (C - B)	0				0				0				760								
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	4,713				231				125				5,829								
6	Surplus or Deficiency (E-4)	-280				115				58				653								
7	Capacity/Enrollment % (E/4)	94%				199%				187%				113%								
Projects		Const. Funds	Est. Occ.	Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		
1	Academic Building II #505	08/09	13/14	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	
1	Sec. Efts. - #82 & #18			1,081	116	46	162	1,243	61													
2	Infrastructure Improvements	16/17		-559	-31		-31	-590														
3	Academic Building III #505	16/17	19/20																			
4	Veteran's Administration Clinic Reno.		23/24																			
5	Academic Building IV #532		23/24																			
6	Ocean Hall Renovation #86		23/24																			
Totals				522	85	46	131	653	61													
Off-Campus Center (Leased)																						
8	Projected Enrollment OCC																					
9	CY Projected Enrollment Main Cmp+OCC (A+8)	6,184		6,354				6,529				6,708										
Faculty Offices																						
10	Office Need Based on SFR ††	20.73		298				306				315				324						
11	Permanent Offices	255																				
12	Surplus or Deficiency (11-10)	-44																				
13	Office Capacity/Need % (11/10)	85%		83%				81%				79%										
14	Temporary Faculty Offices	4																				

Summer projected enrollment based on 2012 Actuals

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

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

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

2019/20					2020/21					2021/22					2022/23					Master Plan Enrollment															
Total					Total					Total					Total					Total															
6,698					6,882					7,071					7,266										I										
195					200					206					212										II										
6,893					7,082					7,277					7,477					14,323					A										
13					13					14					14					15					B										
6,880					7,069					7,263					7,463					14,309					1										
10.16%					10.16%					10.16%					10.16%					10.16%					2										
699					718					738					758					1,454					2										
5.98%					5.98%					5.98%					5.98%					5.98%					3										
411					422					434					446					446					3										
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												
80.90%	5.56%	1.88%	129	1.08%	75	5,770	80.90%	5,719	1.88%	133	1.08%	77	5,928	80.90%	5,876	1.88%	137	1.08%	79	6,091	80.90%	6,038	1.88%	140	1.08%	81	6,259	80.90%	6,206	1.88%	145	1.08%	85	6,425	
6,213	231	125	6,570		6,213	231	6,570		6,213	231	6,570		6,213	231	6,570		6,213	231	6,570		6,213	231	6,570		6,213	231	6,570		6,213	231	6,570		6,213		
0.00%	0	0	0		860	0.00%	0	0		870	0.00%	0	0		884	0.00%	0	0		894	0.00%	0	0		908	0.00%	0	0		919	0.00%	0	0		933
0	0	0	0		847	0	0		870	0	0		894	0	0		919	0	0		944	0	0		969	0	0		994	0	0		1,019		
6,213	231	125	7,417		6,213	231	7,440		6,213	231	7,464		6,213	231	7,488		6,213	231	7,512		6,213	231	7,536		6,213	231	7,560		6,213	231	7,584		6,213		
648	101	51	1,647		495	98	1,511		338	94	1,372		176	91	1,229		-4,029	-38	-2,297		-4	-2,297	-4		-4	-2,297	-4		-4	-2,297	-4		-2,297		
112%	178%	168%	129%		109%	174%	163%		125%	106%	169%		159%	123%	164%		155%	120%	169%		155%	120%	169%		155%	120%	169%		155%	120%	169%		155%		
Lecture	Teaching Lab			FTES	Office				Lecture	Teaching Lab			FTES	Office				Lecture	Teaching Lab			FTES	Office				Lecture	Teaching Lab			FTES	Office			
	LD	UD	All	Total							LD	UD	All	Total							LD	UD	All	Total											
1,500				1,500	85																														
				1,500	85																														
																									8										
6,893					7,082					7,277					7,477					14,323					9										
332					342					351					361					691					10										
340					340					340					340					340					11										
7					-2					-11					-21					-351					12										
102%					99%					97%					94%					49%					13										
4					4					4					4					4					14										

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: NORTHBRIDGE			Fall 2014 SFDB																											
Total Temporary Permanent	Lecture		Teaching Laboratory								Total Capacity		Faculty Offices																	
	Stns	FTE	Lower		Upper		Grad		Total FTE	FTES	Faculty	Admin	FAO Credit	Emeritus Credit	Total FO Cap															
			Stns	FTE	Stns	FTE	Stns	FTE								Stns	FTE													
	10,516	24,502	1,601	833	2,818	1,099	80	31	1,963	26,465	1,258	243	85	6	1,410															
	334	778	24	12	166	65	0	0	77	855	43	11			54															
	10,182	23,724	1,577	820	2,652	1,034	80	31	1,886	25,610	1,215	232	85	6	1,356															
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19															
I CY Main Campus Projected Resident Enrollment							Total				Total				Total															
II CY Main Campus Projected Nonresident Enrollment																														
A CY Main Campus Projected Enrollment (I+II)							28,664				28,664				28,664															
B Summer Projected Enrollment @ Main Campus*							140				140				140															
1 Main Campus Projected Enrollment (A-B)							28,524				28,524				28,524															
2 On-site Other (Earned) @ Main Campus			APD87A 13-14		9.92%		2,830				9.92%		2,830				9.92%		2,830											
3 Off-site Other (Earned) @ Main Campus			100%		8.05%		2,295		100%		8.05%		2,295		100%		8.05%		2,295											
4 Enrollment Minus Other (1-2-3)			73.77%		21,042		4.10%		1,169		4.17%		1,189		23,399		73.77%		21,042		4.10%		1,169		4.17%		1,189		23,399	
5 Campus Physical Capacity			23,724		820		1,065		25,610		23,724		820		1,065		25,610		23,724		820		1,065		25,610					
C Summer Enrollment Goal			100.00%		5,705		0.00%		0		0.00%		0		5,705		100.00%		5,705		0.00%		0		0.00%		5,705			
D Summer Enrollment Responsibility (C - B)			5,564		0		5,564		5,565		0		5,565		5,565		0		5,565		0		0		5,565					
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			29,288		820		1,065		31,174		29,289		820		1,065		31,174		29,289		820		1,065		31,174					
6 Surplus or Deficiency (E-4)			8,247		-349		-123		7,775		8,247		-349		-123		7,775		8,247		-349		-123		7,775					
7 Capacity/Enrollment % (E/4)			139%		70%		90%		133%		139%		70%		90%		133%		139%		70%		90%		133%					
Projects			Const. Funds	Est. Occ.	Teaching Lab				FTES	Teaching Lab				FTES	Teaching Lab				FTES											
1 Infrastructure Improvements			16/17	19/20	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office		
2 Sierra Hall Renovation, Ph. 1 #6			16/17	19/20																										
3 Sierra Hall Renovation, Ph. 2 #7				23/24																										
4 Library/Multi-Media Center Addition #133				23/24																										
5 Jerome Richfield Hall Reno. #8				23/24																										
6 Sierra Tower Renovation #137A				23/24																										
Totals																														
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)			28,664								28,664								28,664								28,664			
Faculty Offices																														
10 Office Need Based on SFR 1:1			23.56		1,217						1,217								1,217								1,217			
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)					111%						111%								111%								111%			
14 Temporary Faculty Offices					43						43								43								43			

Summer projected enrollment based on 2012 Actuals  
 \*\* Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: POMONA			Fall 2014 SFDB																											
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices					Total FO Cap													
			Lower		Upper		Grad		Total		FTE	Faculty	Admin	FAO	Credit	Emeritus	Total													
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE																			
Total			7,836	18,258	1,132	589	2,249	877	140	55	1,520	19,778	869	83	56	4	892													
Temporary			766	1,785	0	0	0	0	0	0	0	1,785	11	0			11													
Permanent			7,070	16,473	1,132	589	2,249	877	140	55	1,520	17,993	858	83	56	4	881													
Capacity Enrollment Data			Uninventoried Space											2016/17				2017/18				2018/19								
			Total											Total				Total												
I) CY Main Campus Projected Resident Enrollment			18,294											18,514				18,736												
II) CY Main Campus Projected Nonresident Enrollment			585											592				599												
A) CY Main Campus Projected Enrollment (I-II)			18,879											19,106				19,335												
B) Summer Projected Enrollment @ Main Campus *			0											0				0												
1) Main Campus Projected Enrollment (A-B)			18,879											19,106				19,335												
2) On-site Other (Earned) @ Main Campus			APD87A 13-14		6.98%		1,317		100.00%		6.98%		1,333		6.98%		1,349		6.98%		1,365									
3) Off-site Other (Earned) @ Main Campus			100.00%		3.19%		603		100.00%		3.19%		610		100.00%		617		100%		625									
			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)			84.35%	15,924	3.44%	650	2.04%	385	16,959	84.35%	16,115	3.44%	658	2.04%	390	17,163	84.35%	16,309	3.44%	666	2.04%	395	17,369	84.35%	16,504	3.44%	674	2.04%	399	17,577
5) Campus Physical Capacity			16,473		589		932		17,993		16,473		589		932		17,993		16,473		589		932		17,993					
C) Summer Enrollment Goal			0		0		0		2,517		0		0		2,547		0		0		2,578		0		2,609					
D) Summer Enrollment Responsibility (C - B)			0		0		0		2,517		0		0		2,547		0		0		2,578		0		2,609					
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			16,473		589		932		20,511		16,473		589		932		20,541		16,473		589		932		20,602					
6) Surplus or Deficiency (E-4)			549		-61		547		3,551		358		-69		542		3,378		164		-77		537		3,202					
7) Capacity/Enrollment % (E/4)			103%		91%		242%		121%		102%		89%		239%		120%		101%		88%		236%		118%					
Projects			Const. Funds	Est. Occ.	Teaching Lab		FTES		Office	Teaching Lab		FTES		Office	Teaching Lab		FTES		Office	Teaching Lab		FTES		Office	Teaching Lab		FTES			
1) Infrastructure Improvements			16/17		Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	
2) Electrical Infrastructure			16/17																											
3) CLA Replacement and Surge Building (Seismic)				23/24																										
4) Admin/Bldg. 1 Reno. (Seismic) on-line #1				23/24																										
4) Admin. Bldg. 1 Reno. (Seismic) off-line #1																														
5) Letters, Arts & Soc. Sci. Reno. (Seis.) on-line #5				23/24																										
5) Letters, Arts & Soc. Sci. Reno. (Seis.) off-line #5																														
6) Building 13 Renovation (Seismic)				23/24																										
7) Library Renovation, Ph. 2 #15				23/24																										
8) Corporation Yard																														
Totals																														
Off-Campus Center (Leased)																														
8) Projected Enrollment OCC																														
9) CY Projected Enrollment Main Cmp+OCC (A+B)					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

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



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SACRAMENTO			Fall 2014 SFDB																							
Total	Temporary	Permanent	Lecture		Teaching Laboratory						Total Capacity		Faculty Offices													
			Stns	FTE	Lower		Upper		Grad		Total FTE	FTES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap									
					Stns	FTE	Stns	FTE	Stns	FTE																
8,677	20,217	1,027	534	1,309	511	181	71	1,115	21,333	1,110	38	67	5	1,077												
0	0	0	0	60	23	0	0	23	23	8	0			8												
8,677	20,217	1,027	534	1,249	487	181	71	1,092	21,309	1,102	38	67	5	1,069												
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19											
I CY Main Campus Projected Resident Enrollment			22,545				22,714				22,884				23,056											
II CY Main Campus Projected Nonresident Enrollment			389				392				395				398											
A CY Main Campus Projected Enrollment (I+II)			22,934				23,106				23,279				23,454											
B Summer Projected Enrollment @ Main Campus *			36				37				37				37											
1 Main Campus Projected Enrollment (A-B)			22,898				23,069				23,242				23,417											
2 On-site Other (Eamed) @ Main Campus			APD87A.13-14 7.04% 1,612				7.04% 1,624				7.04% 1,636				7.04% 1,648											
3 Off-site Other (Eamed) @ Main Campus			100% 5.78% 1,323				100% 5.78% 1,332				100% 5.78% 1,342				100% 5.78% 1,353											
4 Enrollment Minus Other (1-2-3)			Lecture LD Lab UD Lab YRO 81.99% 18,773 2.53% 579 2.67% 612 19,964				Lecture LD Lab UD Lab YRO 81.99% 18,914 2.53% 583 2.67% 616 20,113				Lecture LD Lab UD Lab YRO 81.99% 19,056 2.53% 588 2.67% 621 20,264				Lecture LD Lab UD Lab YRO 81.99% 19,199 2.53% 592 2.67% 625 20,416											
5 Campus Physical Capacity			20,217 534 558 21,309				20,217 534 558 21,309				20,217 534 558 21,309				20,049 649 578 21,276											
C Summer Enrollment Goal			100.00% 4,580 0.00% 0 0.00% 0 4,580				100.00% 4,614 0.00% 0 0.00% 0 4,614				100.00% 4,648 0.00% 0 0.00% 0 4,648				100.00% 4,683 0.00% 0 0.00% 0 4,683											
D Summer Enrollment Responsibility (C - B)			4,543 0 0 4,543				4,577 0 0 4,577				4,612 0 0 4,612				4,646 0 0 4,646											
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			24,761 534 558 25,852				24,795 534 558 25,886				24,829 534 558 25,921				24,696 649 578 25,922											
6 Surplus or Deficiency (E-4)			5,988 -45 -54 5,889				5,881 -49 -58 5,773				5,773 -54 -63 5,657				5,497 57 -48 5,506											
7 Capacity/Enrollment % (E/4)			132% 92% 91% 129%				131% 92% 91% 129%				130% 91% 90% 128%				129% 110% 92% 127%											
Projects	Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab											
1 Science II Replacement Bldg., Ph. 2 #56A	15/16	18/19	Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office
1 Sec. Efts. - Humboldt Hall #13																										
2 Infrastructure Improvements	16/17																									
3 Infrastructure Upgrade, Phase 1	16/17																									
4 Classroom III #97		23/24																								
4 Sec. Efts. - Eureka Hall off-line #38																										
5 Sequoia Renovation #36 on-line		23/24																								
5 Sequoia Renovation #36 off-line																										
5 Sec. Efts. - Demo. Alpine #11																										
5 Sec. Efts. - Demo. Calaveras #10																										
5 Sec. Efts. - Demo. Douglass #4																										
6 Infrastructure Upgrade, Phase 2	23/24																									
7 Engineering II #105	23/24																									
7 Sec. Efts. - Demo. Santa Clara Hall #14																										
8 Eureka Hall (Education) Renovation	23/24																									
9 Library Renovation	23/24																									
10 Performing Arts Center #30	23/24																									
Totals																										
Off-Campus Center (Leased)																										
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+B)			22,934						23,106						23,279						23,454					
Faculty Offices																										
10 Office Need Based on SFR 1 1			24.10	952				959		966				973												
11 Permanent Offices				1,069				1,069		1,069				1,109												
12 Surplus or Deficiency (11-10)				117				110		103				135												
13 Office Capacity/Need % (11/10)				112%				111%		111%				114%												
14 Temporary Faculty Offices				8				8		8				8												

\* Summer projected enrollment based on 2012 Actuals  
 11 Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.





2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN BERNARDINO			Fall 2014 SFDB																																																							
			Lecture								Teaching Laboratory								Total Capacity				Faculty Offices																																			
			Lower		Upper		Grad		Total		Faculty		Fac Admin		FAO Credit		Emeritus Credit		Total FO Cap																																							
			Sns	FTE	Sns	FTE	Sns	FTE	Sns	FTE	FTES	Faculty	Admin	FAO	Emeritus	FO	Cap																																									
Total			5,644	13,151	613	319	1,679	653	12	5	978	14,129	711	50	44	3	713																																									
Temporary			240	559	0	0	20	8	0	0	8	567	0	0	0	0	0																																									
Permanent			5,404	12,591	613	319	1,659	647	12	5	970	13,562	711	50	44	3	713																																									
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19																																											
			Total				Total				Total				Total																																											
I CY Main Campus Projected Resident Enrollment			14,536				14,681				14,828				14,976																																											
II CY Main Campus Projected Nonresident Enrollment			913				922				931				941																																											
A CY Main Campus Projected Enrollment (I+II)			15,449				15,603				15,760				15,917																																											
B Summer Projected Enrollment @ Main Campus			1,982				2,001				2,021				2,042																																											
1 Main Campus Projected Enrollment (A-B)			13,467				13,602				13,738				13,875																																											
2 On-site Other (Earned) @ Main Campus			CSR Fall 2014				2.62%				2.62%				2.62%																																											
3 Off-site Other (Earned) @ Main Campus			100%				100%				100.00%				100.00%																																											
			2.19%				2.19%				2.19%				2.19%																																											
			295				298				301				304																																											
			YRO				YRO				YRO				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%		391		1.90%		259		12,948		90.41%		12,421		2.87%		395		1.90%		261		13,077		90.41%		12,545		2.87%		399		1.90%		264		13,208	
5 Campus Physical Capacity			12,591		319		652		13,562		12,591		319		652		13,562		12,591		319		652		13,562		12,591		319		652		13,562		12,591		319		652		13,562																	
C Summer Enrollment Goal			93.66%		1,682		4.11%		74		2.23%		40		1,796		93.66%		1,699		4.11%		75		2.23%		40		1,814		93.66%		1,716		4.11%		75		2.23%		41		1,832		93.66%		1,733		4.11%		76		2.23%		41		1,850	
D Summer Enrollment Responsibility (C - B)			0		0		0		0		0		0		0		0		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 > 0)			12,591		319		652		13,562		12,591		319		652		13,562		12,591		319		652		13,562		12,591		319		652		13,562		12,591		319		652		13,562																	
6 Surplus or Deficiency (E-4)			415		-68		395		742		293		-72		393		614		170		-76		390		485		46		-80		388		354		388		354																					
7 Capacity/Enrollment % (E/4)			103%		82%		254%		106%		102%		82%		252%		105%		101%		81%		249%		104%		100%		80%		247%		103%																									
Projects			Const. Funds	Est. Occ.	Teaching Lab				FTES	Office	Teaching Lab				FTES	Office	Teaching Lab				FTES	Office																																				
1 Infrastructure Improvements			16/17		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																									
2 Utilities Infrastructure			16/17																																																							
3 Theatre Arts Building (Seismic) #33				23/24																																																						
3 Sec. Efts. - Chaparral Hall #3																																																										
3 Sec. Efts. - Library #9																																																										
4 Library/IT Service Center Addition				23/24																																																						
5 Pfau Library/IT Service Center Renovation #9				23/24																																																						
6 University Distance Learning #3A				23/24																																																						
6 Sec. Efts. - Chaparral Hall #3																																																										
Totals																																																										
Off-Campus Center (Leased)																																																										
8 Projected Enrollment OCC																																																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)				15,449							15,603																																															
Faculty Offices																																																										
10 Office Need Based on SFR 1:1			24.31		635						642																																															
11 Permanent Offices					713						713																																															
12 Surplus or Deficiency (11-10)					78						72																																															
13 Office Capacity/Need % (11/10)					112%						111%																																															
14 Temporary Faculty Offices					0						0																																															

Summer projected enrollment based on 2012 Actuals

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



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN BERNARDINO / PALM DESERT																																	
Fall 2014 SFDB																																	
Lecture		Teaching Laboratory								Total		Faculty Offices																					
Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Total	Capacity	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total	FO Cap																		
755	1,759	0	0	302	118	0	0	118	1,877	15	3	2	0	16																			
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																			
755	1,759	0	0	302	118	0	0	118	1,877	15	3	2	0	16																			
Capacity Enrollment Data																																	
A CY Main Campus Projected Enrollment		Uninventoried Space								2016/17					2017/18					2018/19													
		Total								Total					Total					Total													
B Summer Projected Enrollment @ Main Campus *										527					532					538													
1 Main Campus Projected Enrollment (A-B)										527					532					538													
2 On-site Other (Earned) @ Main Campus		APD87A 13-14								2.27%					2.27%					2.27%													
3 Off-site Other (Earned) @ Main Campus		100%								100%					100%					100%													
		Lecture		LD Lab		UD Lab		YRO		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)		91.77%	479	1.27%	7	4.70%	25	510	91.77%	484	1.27%	7	4.70%	25	515	91.77%	489	1.27%	7	4.70%	25	520	91.77%	494	1.27%	7	4.70%	25	526				
5 Campus Physical Capacity		1,759		0		118		1,877	1,759		0		118	1,877	1,759		0		118	1,877	1,759		0		118	1,877	1,759		0		118	1,877	
C Summer Enrollment Goal		93.87%	0	0.00%	0	6.13%	0	0	93.87%	0	0.00%	0	6.13%	0	0	93.87%	0	0.00%	0	6.13%	0	0	93.87%	0	0.00%	0	6.13%	0	0	0	0		
D Summer Enrollment Responsibility (C - B)		0		0		0		0	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 > 0)		1,759		0		118		1,877	1,759		0		118	1,877	1,759		0		118	1,877	1,759		0		118	1,877	1,759		0		118	1,877	
6 Surplus or Deficiency (E-4)		1,280		-7		93		1,367	1,275		-7		93	1,362	1,270		-7		93	1,357	1,266		-7		93	1,351	1,266		-7		93	1,351	
7 Capacity/Enrollment % (E/4)		367%		0%		480%		368%	364%		0%		475%	364%	360%		0%		471%	361%	356%		0%		466%	357%	356%		0%		466%	357%	
Projects		Const. Funds	Est. Occ.	Teaching Lab				FTEs Total	Office	Teaching Lab				FTEs Total	Office	Teaching Lab				FTEs Total	Office	Teaching Lab				FTEs Total	Office						
				LD	UD	All			LD	UD	All				LD	UD	All			LD	UD	All			LD	UD	All						
Totals																																	
Off-Campus Center (Leased)																																	
8 Projected Enrollment OCC																																	
9 CY Projected Enrollment Main Cmp+OCC (A+8)		522								527					532					538													
Faculty Offices																																	
10 Office Need Based on SFR		21.64																															
11 Permanent Offices		24																															
12 Surplus or Deficiency (11-10)		16																															
13 Office Capacity/Need % (11/10)		-8																															
14 Temporary Faculty Offices		67%																															
		66%																															
		0																															

Summer projected enrollment based on 2012 Actuals

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

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

2019/20							2020/21							2021/22							2022/23							Master Plan Enrollment													
						Total							Total							Total							Total														
						543							549							554							560	2,558	A) CY Main Campus Projected Enrollment												
						0							0							0							0	0	B) Summer Projected Enrollment @ Main Campus *												
						543							549							554							560	2,558	1) Main Campus Projected Enrollment (A-B)												
						2.27%	12							2.27%	12							2.27%	13							2.27%	58	2) On-site Other (Earned) @ Main Campus									
						0.00%	0							0.00%	0							0.00%	0							0.00%	0	3) Off-site Other (Earned) @ Main Campus									
						100%							100%							100%							100%							100%							
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	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO														
91.77%	498	1.27%	7	4.70%	26	531	91.77%	503	1.27%	7	4.70%	26	536	91.77%	508	1.27%	7	4.70%	26	542	91.77%	514	1.27%	7	4.70%	26	547	91.77%	2,347	1.27%	32	4.70%	120	2,500	4) Enrollment Minus Other (1-2-3)						
1,759	0	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	5) Campus Physical Capacity				
93.87%	0	0.00%	0	6.13%	0	0	93.87%	0	0.00%	0	6.13%	0	0	93.87%	0	0.00%	0	6.13%	0	0	93.87%	0	0.00%	0	6.13%	0	0	93.87%	0	0.00%	0	6.13%	0	0	0	0	0	0	6) Summer Enrollment Goal		
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	0	0	0	0	0	0	7) Summer Campus Capacity Responsibility			
1,759	0	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	1,759	0	118	1,877	8) Campus Throughput Capacity Responsibility
1,261	-7	-7	92	1,346	1,256	-7	92	1,341	1,251	-7	92	1,335	1,246	-7	91	1,330	-588	-32	-2	-623																					9) Surplus or Deficiency (E-4)
353%	0%	0%	461%	354%	349%	0%	457%	350%	346%	0%	452%	347%	343%	0%	448%	343%	75%	0%	98%	75%																				10) Capacity/Enrollment % (E/4)	
Lecture	Teaching Lab			FTEs	Office	Lecture	Teaching Lab			FTEs	Office	Lecture	Teaching Lab			FTEs	Office	Lecture	Teaching Lab			FTEs	Office	Lecture	Teaching Lab			FTEs	Office	Lecture	Teaching Lab			FTEs	Office	Project					
	LD	UD	All	Total		LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total								
						543							549							554							560	2,558	8												
																														9											
						25							25							26							26	118		10											
						16							16							16							16	16		11											
						-9							-9							-9							-10	-102		12											
						65%							64%							63%							63%	14%		13											
						0							0							0							0	0		14											

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN DIEGO			Fall 2014 SFDB																											
			Lecture		Teaching Laboratory						Total Capacity		Faculty Offices																	
			Stns	FTE	Lower		Upper		Grad		Total FTE	FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap													
					Stns	FTE	Stns	FTE	Stns	FTE																				
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	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															
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19															
			Total				Total				Total				Total															
I) CY Main Campus Projected Resident Enrollment			26,341				26,539				26,738				26,938															
II) CY Main Campus Projected Nonresident Enrollment			2,522				2,541				2,560				2,579															
A) CY Main Campus Projected Enrollment (I-II)			28,863				29,079				29,298				29,517															
B) Summer Projected Enrollment @ Main Campus *			2,637				2,657				2,677				2,697															
1) Main Campus Projected Enrollment (A-B)			26,226				26,422				26,620				26,820															
2) On-site Other (Earned) @ Main Campus			APD87A 13-14 4.66% 1,221				4.66% 1,231				4.66% 1,240				4.66% 1,249															
3) Off-site Other (Earned) @ Main Campus			100% 7.68% 2,015				100% 7.68% 2,030				100% 7.68% 2,045				100% 7.68% 2,061															
			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)			82.60%	21,663	2.72%	713	2.34%	613	22,989	82.60%	21,826	2.72%	719	2.34%	617	23,162	82.60%	21,989	2.72%	724	2.34%	622	23,335	82.60%	22,154	2.72%	730	2.34%	627	23,510
5) Campus Physical Capacity			22,762	739	24,341	22,762	739	24,341	22,762	739	24,341	22,762	739	24,341	22,762	739	24,341	22,762	739	24,341	22,762	739	24,341	22,762	739	24,341	22,762	739	24,341	
C) Summer Enrollment Goal			94.70%	4,967	3.21%	168	2.10%	110	5,245	94.70%	5,004	3.21%	169	2.10%	111	5,284	94.70%	5,042	3.21%	171	2.10%	112	5,324	94.70%	5,080	3.21%	172	2.10%	112	5,364
D) Summer Enrollment Responsibility (C - B)			2,469	84	55	2,608	2,488	84	55	2,627	2,507	85	55	2,647	2,525	86	56	2,667	2,543	87	57	2,687	2,561	88	58	2,707	2,579	89	59	2,727
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			25,231	924	793	26,949	25,250	925	794	26,969	25,268	926	794	26,988	25,287	926	795	27,008	25,305	927	795	27,027	25,324	927	796	27,047	25,343	928	796	27,067
6) Surplus or Deficiency (E-4)			3,568	211	181	3,960	3,424	206	176	3,807	3,279	202	172	3,653	3,133	197	168	3,498	2,905	192	163	163	3,340	2,861	187	158	158	3,182	2,809	
7) Capacity/Enrollment % (E/4)			116%	130%	129%	117%	116%	129%	116%	129%	115%	128%	116%	127%	114%	127%	115%	127%	114%	127%	114%	127%	115%	127%	114%	127%	115%	127%	115%	
Projects			Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		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				
1) Eng./Industrial Tech. Demo #5 & #9			-61	-13	-5	-61	-24																							
2) Eng. & Interdisciplinary Sciences #114				31	88	118	118																							
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																														
Totals			-61	18	83	118	58	-24																						
Off-Campus Center (Leased)																														
8) Projected Enrollment OCC			National City		0		0		0		0		0		0		0		0		0		0		0					
9) CY Projected Enrollment Main Cmp+OCC (A-8)			28,863		29,079		29,298		29,517		29,736		29,955		30,174		30,393		30,612		30,831		31,050		31,269					
Faculty Offices																														
10) Office Need Based on SFR			22.68		1,273		1,282		1,292		1,302		1,311		1,321		1,331		1,341		1,351		1,361		1,371					
11) Permanent Offices			1,698		1,698		1,698		1,698		1,698		1,698		1,698		1,698		1,698		1,698		1,698		1,698					
12) Surplus or Deficiency (11-10)			425		415		405		395		385		375		365		355		345		335		325		315					
13) Office Capacity/Need % (11/10)			133%		132%		131%		130%		129%		128%		127%		126%		125%		124%		123%		122%					
14) Temporary Faculty Offices			0		0		0		0		0		0		0		0		0		0		0		0					

Summer projected enrollment based on 2012 Actuals  
 Brawley Center projected enrollment included in Calexico

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

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

2019/20					2020/21					2021/22					2022/23					Master Plan Enrollment														
Total					Total					Total					Total					Total														
27,140					27,344					27,549					27,755																			
2,599					2,618					2,638					2,657																			
29,739					29,962					30,186					30,413										31,319									
2,717					2,738					2,758					2,779										2,800									
27,021					27,224					27,428					27,634										28,519									
4.66%					4.66%					4.66%					4.66%										4.66%									
7.68%					7.68%					7.68%					7.68%										7.68%									
2,076					2,092					2,107					2,123										2,191									
100%					100%					100%					100%										100%									
Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office										
82.60%	22.320	2.72%	735	2.34%	631	23,687	82.60%	22,488	2.72%	741	2.34%	636	23,864	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
22,762	841	739	24,341		22,762	841	739	24,341		22,762	841	739	24,341		22,762	841	739	24,341		22,762	841	739	24,341		22,762	841	739	24,341		22,762	841	739	24,341	
94.70%	5,118	3.21%	173	2.10%	113	5,404	94.70%	5,156	3.21%	175	2.10%	114	5,445	94.70%	5,195	3.21%	176	2.10%	115	5,486	94.70%	5,234	3.21%	177	2.10%	116	5,527	94.70%	5,401	3.21%	183	2.10%	120	5,704
2,544	86	56	2,687		2,563	87	57	2,707		2,583	87	57	2,727		2,602	88	58	2,748		2,750	93	61	2,904		2,544	86	56	2,687		2,563	87	57	2,707	
25,306	927	795	27,028		25,325	928	795	27,048		25,344	928	796	27,069		25,364	929	796	27,089		25,512	934	800	27,245		25,306	927	795	27,028		25,325	928	795	27,048	
2,986	192	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		2,986	192	164	3,341		2,837	187	159	3,184	
113%	126%		126%		113%	125%		125%		112%	124%		124%		111%	124%		123%		108%	120%		120%		113%	126%		126%		113%	125%		125%	
Teaching Lab					Teaching Lab					Teaching Lab					Teaching Lab					Teaching Lab														
LD UD All Total					LD UD All Total					LD UD All Total					LD UD All Total					LD UD All Total														
Office					Office					Office					Office					Office														
Project					Project					Project					Project					Project														
1 Eng./Industrial Tech. Demo #5 & #9					1 Eng./Industrial Tech. Demo #5 & #9					1 Eng./Industrial Tech. Demo #5 & #9					1 Eng./Industrial Tech. Demo #5 & #9					1 Eng./Industrial Tech. Demo #5 & #9														
2 Eng. & Interdisciplinary Sciences #114					2 Eng. & Interdisciplinary Sciences #114					2 Eng. & Interdisciplinary Sciences #114					2 Eng. & Interdisciplinary Sciences #114					2 Eng. & Interdisciplinary Sciences #114														
3 Infrastructure Improvements					3 Infrastructure Improvements					3 Infrastructure Improvements					3 Infrastructure Improvements					3 Infrastructure Improvements														
4 Utilities Upgrade, Phase 1					4 Utilities Upgrade, Phase 1					4 Utilities Upgrade, Phase 1					4 Utilities Upgrade, Phase 1					4 Utilities Upgrade, Phase 1														
5 Utilities Upgrade, Phase 2					5 Utilities Upgrade, Phase 2					5 Utilities Upgrade, Phase 2					5 Utilities Upgrade, Phase 2					5 Utilities Upgrade, Phase 2														
6 Utilities Upgrade, Phase 3					6 Utilities Upgrade, Phase 3					6 Utilities Upgrade, Phase 3					6 Utilities Upgrade, Phase 3					6 Utilities Upgrade, Phase 3														
7 Love Library Renovation (Seismic) #54					7 Love Library Renovation (Seismic) #54					7 Love Library Renovation (Seismic) #54					7 Love Library Renovation (Seismic) #54					7 Love Library Renovation (Seismic) #54														
8 Utilities Upgrade, Phase 4					8 Utilities Upgrade, Phase 4					8 Utilities Upgrade, Phase 4					8 Utilities Upgrade, Phase 4					8 Utilities Upgrade, Phase 4														
0					0					0					0					0					8									
29,739					29,962					30,186					30,413					31,319					9									
1,311					1,321					1,331					1,341					1,381					10									
1,698					1,698					1,698					1,698					1,698					11									
386					376					366					356					316					12									
129%					128%					128%					127%					123%					13									
0					0					0					0					0					14									

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN DIEGO / CALEXICO

Fall 2014 SFDB															
	Lecture		Teaching Laboratory						Total Capacity FTES	Faculty Offices					
	Stns	FTE	Lower		Upper		Grad	Total		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap	
Total	511	1,191	0	0	34	13	0	0	13	1,204	27	5	2	0	30
Temporary	145	338	0	0	0	0	0	0	0	338	0	0	0	0	0
Permanent	366	853	0	0	34	13	0	0	13	866	27	5	2	0	30

Capacity Enrollment Data		Uninventoried Space		2016/17										2017/18				2018/19											
		Total		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO			
A) CY Main Campus Projected Enrollment		607		407		396		410		410		413		413		413		413		413		413		413		413			
B) Summer Projected Enrollment @ Main Campus *		57		57		57		57		57		57		57		57		57		57		57		57		57			
1) Main Campus Projected Enrollment (A-B)		550		550		550		550		550		550		550		550		550		550		550		550		550			
2) On-site Other (Earned) @ Main Campus		APD87A 13-14		9.83%		54		9.83%		55		9.83%		55		9.83%		55		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		100.00%			
4) Enrollment Minus Other (1-2-3)		71.38%		393		0.31%		2		2.25%		12		407		71.38%		396		0.31%		2		2.25%		12		410	
5) Campus Physical Capacity		853		0		13		866		853		0		13		866		853		0		13		866		853			
C) Summer Enrollment Goal		100.00%		0		0.00%		0		100.00%		0		0.00%		0		100.00%		0		0.00%		0		100.00%			
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 Responsibility (5 + D, if D > 0)		853		0		13		866		853		0		13		866		853		0		13		866		853			
6) Surplus or Deficiency (E-4)		460		-2		1		459		457		-2		1		456		454		-2		1		453		451			
7) Capacity/Enrollment % (E/4)		217%		0%		107%		213%		215%		0%		106%		211%		214%		0%		106%		210%		212%			
Projects		Const. Funds	Est. Occ.	Teaching Lab		FTEs Total		Office		Teaching Lab		FTEs Total		Office		Teaching Lab		FTEs Total		Office		Teaching Lab		FTEs Total		Office			
1) North Classroom Building Reno.		16/17	18/19	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office		
Totals																													
8) Projected Enrollment OCC		Brawley		0		0		0		0		0		0		0		0		0		0		0		0			
9) CY Projected Enrollment Main Cmp+OCC (A+8)				607		612		616		621		621		621		621		621		621		621		621		621			
Faculty Offices																													
10) Office Need Based on SFR		18.30		33		33		34		34		34		34		34		34		34		34		34		34			
11) Permanent Offices				30		30		30		30		30		30		30		30		30		30		30		30			
12) Surplus or Deficiency (11-10)				-4		-4		-4		-4		-4		-4		-4		-4		-4		-4		-4		-4			
13) Office Capacity/Need % (11/10)				89%		88%		88%		88%		87%		87%		87%		87%		87%		87%		87%		87%			
14) Temporary Faculty Offices				0		0		0		0		0		0		0		0		0		0		0		0			

Summer projected enrollment based on 2012 Actuals

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

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

2019/20					2020/21					2021/22					2022/23					Master Plan Enrollment														
Total					Total					Total					Total					Total														
625					630					635					640					1,210														
58					59					59					60					60														
567					571					576					580					1,150														
9.83%					9.83%					9.83%					9.83%					9.83%														
16.23%					16.23%					16.23%					16.23%					16.23%														
100.00%					100.00%					100.00%					100.00%					100%														
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											
71.38%	405	0.31%	2	2.25%	13	419	71.38%	408	0.31%	2	2.25%	13	422	71.38%	411	0.31%	2	2.25%	13	426	71.38%	414	0.31%	2	2.25%	13	429	71.38%	821	0.31%	4	2.25%	26	850
853	0			13	866	853	0		13	866	853	0		13	866	853	0		13	866	853	0		13	866	853	0		13	866				
100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	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			
853	0			13	866	853	0		13	866	853	0		13	866	853	0		13	866	853	0		13	866	853	0		13	866				
448	-2			1	447	445	-2		0	444	442	-2		0	440	439	-2		0	437	32	-4			-13	16								
211%	0%			104%	207%	209%	0%		103%	205%	208%	0%		103%	203%	206%	0%		102%	202%	104%	0%			51%	102%								
Lecture	Teaching Lab			FTEs	Office	Lecture	Teaching Lab			FTEs	Office	Lecture	Teaching Lab			FTEs	Office	Lecture	Teaching Lab			FTEs	Office	Lecture	Teaching Lab			FTEs	Office					
	LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total						
0					0	0				0	0				0	0				0	0				0	8								
625					630	635				640	1,210				9																			
34					34	35				35	66				10																			
30					30	30				30	30				11																			
-5					-5	-5				-5	-37				12																			
86%					86%	85%				84%	45%				13																			
0					0	0				0	0				14																			



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN FRANCISCO			Fall 2014 SFDB																											
Total Temporary Permanent	Lecture		Teaching Laboratory								Total Capacity		Faculty Offices																	
	Stns	FTE	Lower		Upper		Grad		Total FTE	Total FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap															
			Stns	FTE	Stns	FTE	Stns	FTE								Stns	FTE	LD	UD	All	Total	LD	UD	All	Total	LD	UD	All	Total	
	7,555	17,603	867	451	2,857	1,114	88	34	1,599	19,203	1,051	117	87	6	1,075															
	0	0	109	57	44	17	0	0	74	74	2	0		2																
	7,555	17,603	758	394	2,813	1,097	88	34	1,526	19,129	1,049	117	87	6	1,073															
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19															
			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)			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% 9.30% 2,321				100% 9.30% 2,338				100% 9.30% 2,356				100% 9.30% 2,373															
			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)			77.02%	19,222	1.89%	472	3.29%	820	20,515	77.02%	19,367	1.89%	476	3.29%	826	20,669	77.02%	19,512	1.89%	479	3.29%	833	20,824	77.02%	19,658	1.89%	483	3.29%	839	20,980
5 Campus Physical Capacity			17,603	394	1,131	19,129	17,603	394	1,131	19,129	17,603	394	1,131	19,129	17,603	394	1,131	19,129	17,603	394	1,131	19,129	17,603	394	1,131	19,129	17,603	394	1,131	19,129
C Summer Enrollment Goal			90.78%	4,532	0.00%	0	9.22%	460	4,992	90.78%	4,566	0.00%	0	9.22%	464	5,029	90.78%	4,600	0.00%	0	9.22%	467	5,067	90.78%	4,634	0.00%	0	9.22%	471	5,105
D Summer Enrollment Responsibility (C - B)			4,454	0	452	4,906	4,487	0	456	4,943	4,521	0	459	4,980	4,555	0	462	5,017	4,583	0	465	5,054	4,609	0	468	5,091	4,635	0	471	5,128
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			22,057	394	1,584	24,035	22,090	394	1,587	24,072	22,124	394	1,590	24,109	22,158	394	1,594	24,146	22,191	394	1,597	24,182	22,225	394	1,600	24,219	22,259	394	1,603	24,256
6 Surplus or Deficiency (E-4)			2,834	-78	763	3,520	2,724	-81	761	3,403	2,612	-85	758	3,285	2,500	-89	755	3,166	2,413	-93	751	3,048	2,320	-97	747	2,925	2,245	-101	743	2,806
7 Capacity/Enrollment % (E/4)			115%	83%	193%	117%	114%	83%	192%	116%	113%	82%	191%	116%	113%	82%	190%	115%	113%	82%	190%	116%	113%	82%	190%	115%	113%	82%	190%	115%
Projects	Const Funds	Est. Occ.	Teaching Lab		FTES	Office	Teaching Lab		FTES	Office	Teaching Lab		FTES	Office	Teaching Lab		FTES	Office	Teaching Lab		FTES	Office	Teaching Lab		FTES	Office				
1 Infrastructure Improvements	16/17																													
2 Creative Arts Replacement Bldg. #108	16/17	19/20																												
2 Sec. Effs. - BECA #7																														
3 Science Replacement Building #105		23/24																												
3 Theater Arts Building #110		23/24																												
4 Performing Arts Center, School of Music and Dance #107		23/24																												
5 Performing Arts Center #109		23/24																												
6 HSS South Clstr. Rplcmt Bldg. (Seismic) #10		23/24																												
6 Sec. Effs. - Creative Arts - Demo #7																														
7 HSS North Clstr. Rplcmt Bldg. (Seismic) #11		23/24																												
7 Sec. Effs. - HSS Demo #3																														
Totals																														
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC			Downtown & Canada		392		395		398		401		404		407		410		413		416		419		422					
9 CY Projected Enrollment Main Cmp-OCC (A+8)			25,437		25,628		25,820		26,014		26,206		26,402		26,598		26,794		26,990		27,186		27,382		27,578					
Faculty Offices																														
10 Office Need Based on SFR			20.58		1,236		1,246		1,255		1,264		1,273		1,282		1,291		1,300		1,309		1,318		1,327					
11 Permanent Offices			1,073		1,073		1,073		1,073		1,073		1,073		1,073		1,073		1,073		1,073		1,073		1,073					
12 Surplus or Deficiency (11-10)			-163		-172		-177		-182		-187		-192		-197		-202		-207		-212		-217		-222					
13 Office Capacity/Need % (11/10)			87%		86%		86%		86%		86%		86%		86%		86%		86%		86%		86%		86%					
14 Temporary Faculty Offices			2		2		2		2		2		2		2		2		2		2		2		2					

Summer projected enrollment based on 2012 Actuals

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN FRANCISCO

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																	
Total					Total					Total					Total					Total																	
24,243					24,425					24,608					24,792										I	CV Main Campus Projected Resident Enrollment											
1,562					1,574					1,586					1,597										II	CV Main Campus Projected Nonresident Enrollment											
25,805					25,998					26,193					26,390					30,507					A	CV Main Campus Projected Enrollment (I+II)											
88					89					90					90					91					B	Summer Projected Enrollment @ Main Campus *											
25,716					25,909					26,104					26,299					30,416					1	Main Campus Projected Enrollment (A-B)											
8.51%					8.51%					8.51%					8.51%					8.51%					2	On-site Other (Earned) @ Main Campus											
2,188					2,205					2,221					2,238					2,588					3	Off-site Other (Earned) @ Main Campus											
9.30%					9.30%					9.30%					9.30%					9.30%					100%												
2,391					2,409					2,427					2,445					2,828																	
Lecture	LD Lab	UD Lab	YRO	Total	Lecture	LD Lab	UD Lab	YRO	Total	Lecture	LD Lab	UD Lab	YRO	Total	Lecture	LD Lab	UD Lab	YRO	Total	Lecture	LD Lab	UD Lab	YRO	Total	Project												
77.02%	19.806	1.89%	486	3.29%	845	21,137	77.02%	19,954	1.89%	490	3.29%	852	21,296	77.02%	20,104	1.89%	494	3.29%	858	21,455	77.02%	20,255	1.89%	497	3.29%	864	21,616	77.02%	23,425	1.89%	575	3.29%	1,000	25,000	4	Enrollment Minus Other (1-2-3)	
18.353	412	1,230	19,996	18,353	412	1,230	19,996	18,353	412	1,230	19,996	18,353	412	1,230	19,996	21,705	732	1,348	23,786	5	Campus Physical Capacity																
90.78%	4,669	0.00%	0	9.22%	474	5,143	90.78%	4,704	0.00%	0	9.22%	478	5,182	90.78%	4,739	0.00%	0	9.22%	481	5,221	90.78%	4,775	0.00%	0	9.22%	485	5,260	90.78%	5,522	0.00%	0	9.22%	561	6,083	5	Summer Enrollment Goal	
4,589	0	466	5,055	4,623	0	469	5,093	4,658	0	473	5,131	4,693	0	477	5,169	5,440	0	552	5,992	D	Summer Campus Capacity Responsibility																
22,942	412	1,696	25,051	22,976	412	1,700	25,088	23,011	412	1,703	25,127	23,046	412	1,707	25,165	27,145	732	1,901	29,778	E	Campus Throughput Capacity Responsibility																
3,136	-74	851	3,913	3,022	-78	848	3,793	2,907	-82	845	3,671	2,791	-85	843	3,549	3,720	157	901	4,778	6	Surplus or Deficiency (E-4)																
116%	85%	201%	119%	115%	84%	200%	118%	114%	83%	199%	117%	114%	83%	197%	116%	116%	127%	190%	119%	7	Capacity/Enrollment % (E/4)																
Teaching Lab					Teaching Lab					Teaching Lab					Teaching Lab					Teaching Lab																	
LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office								
750	18	177	195	945	30																													1	Infrastructure Improvements		
		-78	-78	-78																															2	Creative Arts Replacement Bldg. #108	
																																				2	Sec. Efts. - BECA #7
																																				3	Science Replacement Building #105
																																				3	Theater Arts Building #110
																																				4	Performing Arts Center, School of Music and Dance #107
																																				5	Performing Arts Center #109
																																				6	HSS South Clsm. Rplcm Bldg. (Seismic) #10
																																				6	Sec. Efts. - Creative Arts - Demo. #7
																																				7	HSS North Clsm. Rplcm Bldg. (Seismic) #11
																																				7	Sec. Efts. - HSS Demo. #3
750	18	99	117	867	30																																
404						407									410																						8
26,209						26,405									26,603																						9
1,274						1,283									1,293																						10
1,103						1,103									1,103																						11
-170						-180									-190																						12
87%						86%									85%																						13
2						2									2																						14

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN JOSE				Fall 2014 SFDB																			
				Lecture						Teaching Laboratory				Total Capacity		Faculty Offices							
				Lower			Upper			Grad		Total FTE		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap					
				Stns	FTE		Stns	FTE		Stns	FTE		FTE										
Temporary				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				
Permanent				0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				
				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				

  

Capacity Enrollment Data				Uninventoried Space				2016/17				2017/18				2018/19															
				Total				Total				Total				Total															
I	CY Main Campus Projected Resident Enrollment						22,201											22,535								22,704					
II	CY Main Campus Projected Nonresident Enrollment						1,926												1,955							1,970					
A	CY Main Campus Projected Enrollment (I+II)						24,127												24,490							24,674					
B	Summer Projected Enrollment @ Main Campus *						118												119							121					
1	Main Campus Projected Enrollment (A-B)						24,009												24,379							24,553					
2	On-site Other (Earned) @ Main Campus					APD87A 13-14	6.79%	1,631											6.79%	1,643						6.79%	1,668				
3	Off-site Other (Earned) @ Main Campus					100%	6.01%	1,444											6.01%	1,466						6.01%	1,477				
				Lecture				LD Lab				UD Lab				YRO															
4	Enrollment Minus Other (1-2-3)			79.08%	18,985	4.34%	1,042	3.77%	906	20.934	79.08%	19,127	4.34%	1,050	3.77%	913	21.091	79.08%	19,271	4.34%	1,058	3.77%	920	21.249	79.08%	19,415	4.34%	1,066	3.77%	927	21,408
5	Campus Physical Capacity				19,189		1,075		1,547	21,811		19,189		1,075		1,547	21,811		19,189		1,075		1,547	21,811		19,189		1,075		1,547	21,811
C	Summer Enrollment Goal			100.00%	4,802	0.00%	0	0.00%	0	4,802	100.00%	4,838	0.00%	0	0.00%	0	4,838	100.00%	4,874	0.00%	0	0.00%	0	4,874	100.00%	4,911	0.00%	0	0.00%	0	4,911
D	Summer Enrollment Responsibility (C - B)				4,683		0		4,683	4,719		4,719		0		4,719		4,754		0		4,754		4,790		0		4,790			
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)				23,872		1,075		1,547	26,494		23,907		1,075		1,547	26,529		23,943		1,075		1,547	26,600		23,979		1,075		1,547	26,600
6	Surplus or Deficiency (E-4)				4,887		32		641	5,561		4,780		24		634	5,439		4,672		16		628	5,316		4,563		8		621	5,192
7	Capacity/Enrollment % (E/4)				126%		103%		171%	127%		125%		102%		169%	126%		124%		102%		168%	125%		101%		167%	124%		
				Lecture				Teaching Lab				Office				Lecture				Teaching Lab				Office							
				LD				UD				All				LD				UD				All							
				Total				Total				Total				Total				Total											
1	Spartan Complex Reno. (Seismic) on-line		Const. Funds 12/13				363		90		11		101		464		15														
1	Spartan Complex Reno. (Seismic) off-line						-343		-31		-28		-59		-402		-7														
2	Infrastructure Improvements		16/17																												
2	Science Replacement Building		16/17																												
3	Dudley Moorhead Hall Reno./Add. #34 on-line																														
3	Dudley Moorhead Hall Reno./Add. #34 off-line																														
4	Duncan Hall Renovation #52		23/24																												
Totals							20		59		-17		42		62		8														
Off-Campus Center (Leased)																															
8	Projected Enrollment OCC																														
9	CY Projected Enrollment Main Cmp+OCC (A+8)						24,127																								
Faculty Offices																															
10	Office Need Based on SFR 1 1		21.14				1,141							1,150														1,167			
11	Permanent Offices						1,484							1,484													1,484				
12	Surplus or Deficiency (11-10)						343							335													317				
13	Office Capacity/Need % (11/10)						130%							129%													127%				
14	Temporary Faculty Offices						0							0													0				

\*\* Summer projected enrollment based on 2012 Actuals  
 \*\* Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2014.



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN LUIS OBISPO			Fall 2014 SFDB																												
Total Temporary Permanent	Lecture		Teaching Laboratory							Total Capacity FTES	Faculty Offices						Total FO Cap														
	Stns	FTE	Lower		Upper		Grad		Total FTE		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																
			Stns	FTE	Stns	FTE	Stns	FTE																							
	5,983	13,940	2,500	1,300	3,343	1,304	80	31	2,635	16,575	937	85	64	5	954																
	0	0	88	46	65	25	0	0	71	71	2	9		11																	
	5,983	13,940	2,412	1,254	3,278	1,278	80	31	2,564	16,504	935	76	64	5	943																
Capacity Enrollment Data			Uninventoried Space							2016/17				2017/18				2018/19													
			Total							Total				Total				Total													
I) CY Main Campus Projected Resident Enrollment			16,861							16,945				17,030				17,115													
II) CY Main Campus Projected Nonresident Enrollment			1,895							1,904				1,914				1,924													
A) CY Main Campus Projected Enrollment (I+II)			18,756							18,850				18,944				19,039													
B) Summer Projected Enrollment @ Main Campus*			0							0				0				0													
1) Main Campus Projected Enrollment (A-B)			18,756							18,850				18,944				19,039													
2) 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% 62							0.33% 63				0.33% 63				0.33% 63													
			Lecture		LD Lab		UD Lab		YRO	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)			82.33%	15,442	6.48%	1,216	6.08%	1,141	17,798	82.33%	15,519	6.48%	1,222	6.08%	1,146	17,887	82.33%	15,597	6.48%	1,228	6.08%	1,152	17,977	82.33%	15,675	6.48%	1,234	6.08%	1,158	18,066	
5) Campus Physical Capacity			13,940		1,254		1,310		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	
C) Summer Enrollment Goal □□			0	0	0	0	0	0	1,563	0	0	0	0	0	1,571	0	0	0	0	0	0	0	1,579	0	0	0	0	0	1,587		
D) Summer Enrollment Responsibility (C - B)			0		0		0		1,563	0		0		0		1,571	0		0		0		1,579	0		0		1,587			
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			13,940		1,254		1,310		18,067	13,940		1,254		1,310		18,075	13,940		1,254		1,310		18,083	13,940		1,254		1,310		18,091	
6) Surplus or Deficiency (E-4)			-1,502		39		169		269	-1,579		33		163		188	-1,656		26		158		106	-1,734		20		152	24		
7) Capacity/Enrollment % (E/4)			90%		103%		115%		102%	90%		103%		114%		101%	89%		102%		114%		101%	89%		102%		113%	100%		
Projects			Const. Funds		Est. Occ.		Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES	
1) Infrastructure Improvements			16/17				Lecture		LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
2) Academic Center and Library #35					23/24																										
3) Farm Shop/Corp Yard Replacement #70					23/24																										
4) Northeast Polytechnic Center 1 #195					23/24																										
5) Davidson Music Center Reno./Add. #45					23/24																										
Totals																															
Off-Campus Center (Leased)																															
8) Projected Enrollment OCC																															
9) CY Projected Enrollment Main Cmp+OCC (A+8)					18,756					18,850					18,944					19,039											
Faculty Offices																															
10) Office Need Based on SFR ††			20.59		911					916					920					925											
11) Permanent Offices					943					943					943					943											
12) Surplus or Deficiency (11-10)					32					27					23					18											
13) Office Capacity/Need % (11/10)					103%					103%					102%					102%											
14) Temporary Faculty Offices					2					2					0					0											

Summer projected enrollment based on 2012 Actuals

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



2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN MARCOS			Fall 2014 SFDB																
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity FTES	Faculty Offices					Total FO Cap				
	Stns	FTE	Lower		Upper		Grad			Faculty	Fac Admin	FAO Credit	Emeritus Credit						
			Stns	FTE	Stns	FTE	Stns	FTE											
3,143	7,323	676	352	616	240	0	0	592	7,915	384	25	29	2	378					
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
3,143	7,323	676	352	616	240	0	0	592	7,915	384	25	29	2	378					
Capacity Enrollment Data		Uninventoried Space				2016/17				2017/18				2018/19					
I	CY Main Campus Projected Resident Enrollment					Total				Total				Total					
II	CY Main Campus Projected Nonresident Enrollment					8,971				9,240				9,517					
A	CY Main Campus Projected Enrollment (I+II)					214				220				227					
B	Summer Projected Enrollment @ Main Campus *					9,185				9,461				9,744					
1	Main Campus Projected Enrollment (A-B)					0				0				0					
2	On-site Other (Earned) @ Main Campus	APD87A 13-14		4.91%		451		4.91%		465		4.91%		479		4.91%		493	
3	Off-site Other (Earned) @ Main Campus	100%		9.44%		867		100%		893		100%		920		100%		944%	
4	Enrollment Minus Other (1-2-3)	82.28%		7,557		2,36%		217		1,01%		93		7,867		82.28%		7,784	
5	Campus Physical Capacity	7,323		352		240		7,915		7,323		352		240		7,915		7,323	
C	Summer Enrollment Goal	0		0		0		1,148		0		0		0		1,183		0	
D	Summer Enrollment Responsibility (C - B)	0		0		0		1,148		0		0		1,183		0		1,218	
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	7,323		352		240		9,063		7,323		352		240		9,098		7,323	
6	Surplus or Deficiency (E-4)	-234		135		147		1,196		-461		128		144		995		-665	
7	Capacity/Enrollment % (E/4)	97%		162%		258%		115%		94%		158%		251%		112%		92%	
	Projects	Const. Funds	Est. Occ.	Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES	
1	Infrastructure Improvements	16/17		LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total
2	Applied Sci./Tech. Bldg. #36		23/24																
3	Arts and Humanities Bldg. #32		23/24																
4	Health Prof./Education Bldg. #35		23/24																
<b>Totals</b>																			
<b>Off-Campus Center (Leased)</b>																			
8	Projected Enrollment OCC																		
9	CY Projected Enrollment Main Cmp+OCC (A+B)	9,185						9,461						9,744				10,037	
<b>Faculty Offices</b>																			
10	Office Need Based on SFR ††	21.90		419				432				445				458			
11	Permanent Offices			378				378				378				378			
12	Surplus or Deficiency (11-10)			-42				-54				-67				-81			
13	Office Capacity/Need % (11/10)			90%				87%				85%				82%			
14	Temporary Faculty Offices			0				0				0				0			

Summer projected enrollment based on 2012 Actuals

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





2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SONOMA			Fall 2014 SFDB																											
			Lecture		Teaching Laboratory						Total Capacity		Faculty Offices																	
			Stns	FTE	Lower		Upper		Grad		Total FTE	FTES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap													
					Sns	FTE	Sns	FTE	Sns	FTE																				
Total	3,037	7,076	609	317	716	279	24	9	605	7,681	351	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	7,681	351	38	25	2	363															
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19															
			Total				Total				Total				Total															
I CY Main Campus Projected Resident Enrollment			8,060				8,141				8,222				8,304															
II CY Main Campus Projected Nonresident Enrollment			68				69				69				70															
A CY Main Campus Projected Enrollment (I+II)			8,128				8,209				8,291				8,374															
B Summer Projected Enrollment @ Main Campus*			0				0				0				0															
1 Main Campus Projected Enrollment (A-B)			8,128				8,209				8,291				8,374															
2 On-site Other (Earned) @ Main Campus			APD87A 13-14 8.19% 666				8.19% 673				8.19% 679				8.19% 686															
3 Off-site Other (Earned) @ Main Campus			100.00% 150				100.00% 152				100.00% 153				100.00% 155															
			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)			85.85%	6,978	2.48%	201	1.63%	132	7,312	85.85%	7,048	2.48%	203	1.63%	134	7,385	85.85%	7,118	2.48%	205	1.63%	135	7,459	85.85%	7,190	2.48%	208	1.63%	136	7,533
5 Campus Physical Capacity			7,076	317	289	7,681	7,076	289	7,681	7,076	317	289	7,681	7,076	317	289	7,681	7,076	317	289	7,681	7,076	317	289	7,681	7,076	317	289	7,681	
C Summer Enrollment Goal			0	0	0	0	0	1,016	0	0	0	0	0	0	0	1,036	0	0	0	0	0	0	0	0	0	0	0	0	1,047	
D Summer Enrollment Responsibility (C - B)			0	0	0	0	1,016	0	1,026	0	0	0	1,026	0	0	1,036	0	0	0	0	0	0	0	0	0	0	0	0	1,047	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			7,076	317	289	8,697	7,076	317	289	8,708	7,076	317	289	8,718	7,076	317	289	8,728	7,076	317	289	8,738	7,076	317	289	8,748	7,076	317	289	
6 Surplus or Deficiency (E-4)			98	115	156	1,386	28	113	155	1,323	-42	111	154	1,259	-113	109	152	1,195											152	
7 Capacity/Enrollment % (E/4)			101%	157%	218%	119%	100%	156%	216%	118%	99%	154%	214%	117%	98%	153%	212%	116%											116%	
Projects			Const. Funds	Est. Occ.	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office											
1 Infrastructure Improvements			16/17		Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office		
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																														
4 Ives Hall Renovation on-line #4				23/24																										
4 Ives Hall Renovation off-line #4																														
5 Instructional Support Expansion Ph. 1 #30				23/24																										
5 Instructional Support Expansion Ph. 2 #33				23/24																										
6 Art Bldg. Renovation/Addition #19 & #40				23/24																										
Totals																														
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+B)					8,128						8,209						8,291												8,374	
Faculty Offices																														
10 Office Need Based on SFR ††			23.19		351						354						358											361		
11 Permanent Offices					363						363						363											363		
12 Surplus or Deficiency (11-10)					12						9						5											2		
13 Office Capacity/Need % (11/10)					103%					102%						101%												100%		
14 Temporary Faculty Offices					0					0						0												0		

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

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SONOMA

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

2019/20					2020/21					2021/22					2022/23					Master Plan Enrollment														
Total					Total					Total					Total					Total														
8,387					8,471					8,556					8,641										I									
71					71					72					73										II									
8,458					8,543					8,628					8,714										11,116									
0					0					0					0										0									
8,458					8,543					8,628					8,714										11,116									
8.19%					8.19%					8.19%					8.19%										911									
1.85%					1.85%					1.85%					1.85%										205									
100.00%					100.00%					100.00%					100.00%										161									
100%					100%					100%					100%										100%									
Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Project									
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
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	
0	0	0	0	0	1.057	0	0	0	0	0	1.068	0	0	0	0	1.079	0	0	0	0	1.089	0	0	0	0	0	0	0	0	0	0	1,390		
0	0	0	0	0	1.057	0	0	0	0	0	1.068	0	0	0	0	1.079	0	0	0	0	1.089	0	0	0	0	0	0	0	0	0	1,390			
7.589		317		289	9.252	7.589		317		289	9.262	7.589		317		289	9.273	7.589		317		289	9.284	7.589		317		289	9,089	317	289	11,084		
328		107		151	1.643	255		105		150	1.578		182		103		148	1.511		108		101		147		144		41	108	1,084				
105%		151%		210%	122%	103%		150%		208%	121%		102%		148%		206%	119%		101%		147%		203%		118%		95%	115%	160%	111%	7		
513																				1,500					100									
513																				1,500					100									
8,458					8,543					8,628					8,714					11,116					8									
365					368					372					376					479					10									
463					463					463					463					563					11									
98					94					87					83										12									
127%					126%					124%					123%					117%					13									
0					0					0					0					0					14									

2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: STANISLAUS			Fall 2014 SFDB																															
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity		Faculty Offices																							
	Stns	FTE	Lower		Upper		Grad	Total	FTE	FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																			
			Stns	FTE	Stns	FTE																												
	2,806	6,538	260	135	455	177	10	4	317	6,855	482	64	26	2	518																			
	90	210	0	0	0	0	0	0	0	210	23	0			23																			
	2,716	6,328	260	135	455	177	10	4	317	6,645	459	64	26	2	495																			
Capacity Enrollment Data			Uninventoried Space				2016/17				2017/18				2018/19																			
I CY Main Campus Projected Resident Enrollment							Total				Total				Total																			
II CY Main Campus Projected Nonresident Enrollment							81				82				83																			
A CY Main Campus Projected Enrollment (I+II)							7,412				7,486				7,561																			
B Summer Projected Enrollment @ Main Campus*							29				29				30																			
1 Main Campus Projected Enrollment (A-B)							7,383				7,457				7,531																			
2 On-site Other (Earned) @ Main Campus			APD87A 13-14				7.33% 541				7.33% 547				7.33% 552																			
3 Off-site Other (Earned) @ Main Campus			100% 8.03% 593				100% 8.03% 599				100% 8.03% 605				100% 8.03% 611																			
4 Enrollment Minus Other (1-2-3)			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO									
5 Campus Physical Capacity			79.68%	5,883	2.83%	209	2.13%	157	6,249	79.68%	5,941	2.83%	211	2.13%	159	6,311	79.68%	6,001	2.83%	213	2.13%	160	6,374	79.68%	6,061	2.83%	216	2.13%	162	6,438				
C Summer Enrollment Goal			100.00%	923	0.00%	0	0.00%	0	923	100.00%	932	0.00%	0	0.00%	0	932	100.00%	941	0.00%	0	0.00%	0	941	100.00%	951	0.00%	0	0.00%	0	951				
D Summer Enrollment Responsibility (C - B)			894		0		0		894		903		0		903		912		0		912		921		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		7,249		135		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		1,182		1,188		-80		1,128			
7 Capacity/Enrollment % (E/4)			123%		65%		116%		121%		122%		64%		114%		120%		121%		63%		113%		119%		120%		63%		112%		118%	
Projects			Const. Funds	Est. Occ.	Teaching Lab				FTES	Teaching Lab				FTES	Teaching Lab				FTES															
1 Infrastructure Improvements			16/17		Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office						
2 Library Reno/Infrastructure, Ph. 1 #1			16/17	19/20																														
2 Sec. Effs. - Library #1A																																		
3 Auditorium/Performing Arts #16				23/24																														
4 Utilities Infrastructure				23/24																														
5 Bizzini Hall Renovation on-line #2				23/24																														
5 Bizzini Hall Renovation off-line #2				23/24																														
6 Classroom Building II #48				23/24																														
Totals																																		
Off-Campus Center (Leased)																																		
8 Projected Enrollment OCC																																		
9 CY Projected Enrollment Main Cmp+OCC (A+8)			7,412								7,486								7,561								7,637							
Faculty Offices																																		
10 Office Need Based on SFR ††			19.82		374								378								382								385					
11 Permanent Offices					495								495								495								495					
12 Surplus or Deficiency (11-10)					121								117								113								110					
13 Office Capacity/Need % (11/10)					132%								131%								130%								128%					
14 Temporary Faculty Offices					23								23								23								23					

Summer projected enrollment based on 2012 Actuals

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





2016/2017 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: STANISLAUS / STOCKTON

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

2019/20						2020/21					2021/22					2022/23					Master Plan Enrollment													
Total						Total					Total					Total					Total													
79						80					81					81					1,248					A								
0						0					0					0					0					B								
79						80					81					81					1,248					1								
18.99%						18.99%					18.99%					18.99%					18.99%					2								
15						15					15					15					15					3								
100%						100%					100%					100.00%					100%					11								
Lecture	LD Lab	UD Lab	All	FTEs	Office	Lecture	LD Lab	UD Lab	All	FTEs	Office	Lecture	LD Lab	UD Lab	All	FTEs	Office	Lecture	LD Lab	UD Lab	All	FTEs	Office	Lecture	LD Lab	UD Lab	All	FTEs	Office	Project				
78.29%	62	1%	1	1.03%	1	63	78.29%	63	0.78%	1	1.03%	1	64	78.29%	63	0.78%	1	1.03%	1	65	78.29%	64	0.78%	1	1.03%	1	65	78.29%	977	0.78%	10	1.03%	13	1,000
1,125	0					1,142	1,125	0				1,142	1,125	0				1,142	1,125	0				1,142	1,125	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								
1,125	0					1,142	1,125	0				1,142	1,125	0				1,142	1,125	0				1,142	1,125	0								
1,063	-1					1,078	1,063	-1				1,077	1,062	-1				1,076	1,125	-10				148	-10									
1817%	0%					2004%	1799%	0%				1984%	1782%	0%				1764%	1945%	1749%				115%	0%									

## 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	
Campus	College Year (CY) Enrollment Target Year 2022/23 Includes Other Earned	Summer Enrollment Target Year 2022/23	Academic Year (AY) Enrollment Target Excludes summer qtr Includes Other Earned	AY Enrollment Target On-site Other Earned	AY Enrollment Target Off-site Other Earned	AY Enrollment Target Excluding Other Earned	Fall 2014 Permanent Capacity	Projects with C Funds thru 15/16 Includes Sec Effects	Capacity Including C funded Projects	2022/23 Summer Enrollment Responsibility	2022/23 Capacity & Enrollment Throughput Responsibility	Capacity & Throughput Responsibility/ AY Enrollment (%)	
	Bakersfield	18,000	7,831	435	7,396	298	1,072	6,027	6,552	0	6,552	182	6,734
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	7,087	993	8,080	115.0%
Long Beach	31,000	31,448	113	31,334	1,650	831	28,854	25,701	58	25,759	6,154	31,913	110.6%
Los Angeles	25,000	19,498	882	18,616	1,170	232	17,213	17,603	0	17,603	1,600	19,203	111.6%
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	5,070	919	5,989	95.7%
Northridge	35,000	28,664	140	28,524	2,830	2,295	23,399	25,610	0	25,610	5,565	31,174	133.2%
Pomona	20,000	20,523	0	20,523	1,432	655	18,436	17,993	0	17,993	2,736	20,730	112.4%
Sacramento	25,000	24,165	38	24,127	1,698	1,394	21,036	21,309	0	21,309	4,787	26,096	124.1%
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	0	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	0	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											
International Programs		742											
CalTeach		721											
GRAND TOTAL		401,216											

column A -- Other Earned FTE represents independent activities or "other" instructional classes that are not taught in lecture or teaching laboratories.  
column D -- On-site Other Earned FTE includes independent study, PE offered outdoors, etc.  
column E -- Off-site Other Earned FTE provided through TV, internet, K-12 schools, worksites, non-CSU locations, and/or distance learning.  
column G -- Antelope Valley, Channel Islands, Maritime Academy and Monterey Bay FTE capacities continue under development.  
    CI- West Hall; CH-Taylor II Replacement; FR-Faculty Office/Lab Bldg; LB-Eng. and Interdisciplinary Sciences; Eng. And Sci. MB-Academic Building II; SD-Eng. and Interdisciplinary Sciences;  
column H -- SJ- Spartan Complex Reno Seismic  
column J -- The difference between the main campus summer enrollment goal and summer projected enrollment. The summer campus enrollment responsibility includes that part of the goal unserved.  
    Assumes state funding for conversion to YRO.  
column K -- The campus physical capacity (column I) PLUS the summer enrollment responsibility (column J).  
column L -- Capacity and Enrollment Throughput Responsibility (column K) divided by AY Enrollment Target Excluding Other Earned (column F).

# CSU Capacity vs. AY Enrollment from 1998 to 2023

