



**The California State University**  
OFFICE OF THE CHANCELLOR

# 2011/2012 Summary of Campus Capacity Main Campus and Off-Campus Centers

Five-Year Capital Improvement Program  
2011/2012 through 2015/2016

Capital Planning, Design and Construction  
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# **SUMMARY OF CAMPUS CAPACITY**

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## SUMMARY OF CAMPUS CAPACITY

### Introduction

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

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

The report has been significantly modified to encourage continued progress in the growth of the state supported year round operation. The multi-year enrollment projections (which include the summer term) were prepared by CSU Academic Research and Resources in March 2010. The campus summer goals assume state funding for conversion to year round operations. This assumption is dependent upon the condition of the state budget and subject to revision.

## Definition of Terms

<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 2009</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:

SFDB data as of Fall 2009

Fall 2009 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	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					2011/2012					2012/2013				
	Lecture	LD Lab	UD Lab	YRO	Total	Lecture	LD Lab	UD Lab	YRO	Total	Lecture	LD Lab	UD Lab	YRO	Total
I CY Main Campus Projected Resident Enrollment					17,350					17,350					17,350
II CY Main Campus Projected Nonresident Enrollment					721					721					721
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 08-09			5.52%	921				5.52%	921				5.52%	921
3 Off-site Other (Earned) @ Main Campus	100.00%			0.48%	80	100.00%			0.48%	80	100.00%			0.48%	80
4 Enrollment Minus Other (1-2-3)	80.00%	13,344	7.07%	1,179	6.93%	1,156	15,680	80.00%	13,344	7.07%	1,179	6.93%	1,156	15,680	
5 Campus Physical Capacity		13,183		1,064		1,186	15,434		13,351		1,253		1,262	15,867	
C Summer Enrollment Goal	90.34%	1,256	4.58%	64	5.08%	71	1,390	90.34%	1,256	4.58%	64	5.08%	71	1,390	
D Summer Enrollment Responsibility (C - B)		0		0		0	0		0		0		0	0	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)		13,183		1,064		1,186	15,434		13,351		1,253		1,262	15,867	
6 Surplus or Deficiency (E-4)		-161		-115		30	-246		7		74		106	187	
7 Capacity/Enrollment % (E/4)		99%		90%		103%	98%		100%		106%		109%	101%	

Approved enrollment estimates

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

Projects	Const. Funds	Est. Occ.	Lecture	Teaching Lab				Office	Lecture	Teaching Lab				Office
				LD	UD	All	FTES Total			LD	UD	All	FTES Total	
1 Eng./Arch. Ren. Ph. I	99/00	02/03		56	35	91	91							
2 Eng/Arch Ren. Ph. II- Eng IV	06/07	09/10						168	189	76	265	433	22	
3 College of Buisness	10/11	13/14												
Totals				56	35	91	91	168	189	76	265	433	22	

Off-Campus Center (Leased)															
8 Projected Enrollment OCC															
9 CY Projected Enrollment Main Cmp+OCC (A+8)			18,071						18,071						18,071
Faculty Offices															
10 Office Need Based on SFR	19.31		936						936						936
11 Permanent Offices			924						946						946
12 Surplus or Deficiency (11-10)			-12						10						10
13 Office Capacity/Need % (11/10)			99%						101%						101%
14 Temporary Faculty Offices			31						31						31

2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: BAKERSFIELD			Fall 2009 SFDB																							
Total Temporary Permanent	Lecture		Teaching Laboratory						Total	Total	Faculty Offices					Total										
	Stns	FTE	Lower		Upper		Grad	Total	FTEs	Faculty	Fac Admin	FAO Credit	Emeritu Credit	Total FO Cap												
			Stns	FTE	Stns	FTE									Stns	FTE										
	2,730	6,361	477	248	867	338	28	11	597	6,958	414	24	22	2	415											
	124	289	17	9	0	0	28	11	20	309	28	0			28											
	2,606	6,072	460	239	867	338	0	0	577	6,649	386	24	22	2	387											
Capacity Enrollment Data			Uninventoried Space						2011/12						2012/2013						2013/2014					
			Total						Total						Total						Total					
I CY Main Campus Projected Resident Enrollment			6,182						6,182						6,182						6,182					
II CY Main Campus Projected Nonresident Enrollment			88						88						88						88					
A CY Main Campus Projected Enrollment (I+II)			6,270						6,270						6,270						6,270					
B Summer Projected Enrollment @ Main Campus *			482						482						482						482					
1 AY Main Campus Projected Enrollment (A-B)			5,788						5,788						5,788						5,788					
2 On-site Other (Earned) @ Main Campus			APD87 08-09 5.51% 319						5.51% 319						5.51% 319						5.51% 319					
3 Off-site Other (Earned) @ Main Campus			100% 8.89% 515						100% 8.89% 515						100% 8.89% 515						100.00% 8.89% 515					
			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)			79.22%	4,585	3.55%	205	2.83%	164	4,954	79.22%	4,585	3.55%	205	2.83%	164	4,954	79.22%	4,585	3.55%	205	2.83%	164	4,954			
5 Campus Physical Capacity			6,072		239		331	6,642	6,072		239		331	6,642	6,296	232	291	6,819	6,296	232	291	6,819				
C Summer Enrollment Goal			97.66%	471	1.94%	9	0.40%	2	482	97.66%	471	1.94%	9	0.40%	2	482	97.66%	471	1.94%	9	0.40%	2	482			
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				
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			6,072	239			331	6,643	6,072	239			331	6,643	6,296	232	291	6,820	6,296	232	291	6,820				
6 Surplus or Deficiency (E-4)			1,487	34			168	1,688	1,487	34			168	1,688	1,711	27	128	1,865	1,711	27	128	1,865				
7 Capacity/Enrollment % (E/4)			132%	116%			202%	134%	132%	116%			202%	134%	137%	113%	178%	138%	137%	113%	178%	138%				
Projects			Teaching Lab						Teaching Lab						Teaching Lab						Teaching Lab					
			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 Nursing Renovation #30					13	13	13																			
1 Sec. Efts. #30					-20	-20	-20																			
2 Art Center #82 and Satellite Plant #56															224	11	11	22	246	11						
2 Sec. Efts. #2															-6	-9	-15	-15								
2 Sec. Efts. #3															-9	-9	-9	-9	-5							
2 Sec. Efts. #4															-12	-33	-45	-45								
3 Dore Theater-Seismic Upgrade																										
4 Humanities Complex, Phase I #57																										
4 Sec Efts. #6																										
5 Humanities Complex, Phase II #57																										
6 Phys. Ed. Bldg. Reno. #33 /Add'n. #104																										
7 Classroom/Office Complex, Phase I #47																										
8 Behavioral Sciences #50																										
Totals					-7	-7	-7								224	-7	-40	-47	177	6						
Off-Campus Center (Leased)																										
8 Projected Enrollment OCC Antelope Valley			703						703						703						703					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			6,973						6,973						6,973						6,973					
Faculty Offices																										
10 Office Need Based on SFR ††			22.68						307						307						307					
11 Permanent Offices									387						387						393					
12 Surplus or Deficiency (11-10)									80						80						86					
13 Office Capacity/Need % (11/10)									126%						126%						128%					
14 Temporary Faculty Offices									28						28						28					

Summer projected enrollment based on 08/09 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHANNEL ISLANDS			Fall 2009 SFDB																		
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity FTEs	Faculty Offices											
	Stns	FTE	Lower		Upper		Grad	Total FTE		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap							
			Stns	FTE	Stns	FTE															
	1,095	2,551	260	135	72	28	0	0	163	2,715	133	23	10	1	145						
	0	0	20	10	0	0	0	0	10	10	28	0			28						
	1,095	2,551	240	125	72	28	0	0	153	2,704	105	23	10	1	117						
Capacity Enrollment Data																					
Uninventoried Space																					
2011/12																					
2012/2013																					
2013/2014																					
Total																					
I CY Main Campus Projected Resident Enrollment	2,467																				
II CY Main Campus Projected Nonresident Enrollment	8																				
A CY Main Campus Projected Enrollment (I+II)	2,475																				
B Summer Projected Enrollment @ Main Campus	0																				
1 Main Campus Projected Enrollment (A-B)	2,475																				
2 On-site Other (Eamed) @ Main Campus	APD87 08-09	2.98%					74	2.98%					74	2.98%					74		
3 Off-site Other (Eamed) @ Main Campus	100.00%	6.58%					163	100.00%					163	100.00%					163		
4 Enrollment Minus Other (1-2-3)	86.08%	2,131	2.72%	67	1.65%	41	2,239	86.08%	2,131	2.72%	67	1.65%	41	2,239	86.08%	2,131	2.72%	67	1.65%	41	2,239
5 Campus Physical Capacity	2,604	125	37		2,766	3,617	125	74	3,816	3,617	125	74	3,816	3,617	125	74	3,816	3,617	125	74	3,816
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
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
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	2,604	125	37		2,766	3,617	125	74	3,816	3,617	125	74	3,816	3,617	125	74	3,816	3,617	125	74	3,816
6 Surplus or Deficiency (E-4)	474	58	-4		528	1,487	58	33	1,578	1,487	58	33	1,578	1,487	58	33	1,578	1,487	58	33	1,578
7 Capacity/Enrollment % (E/4)	122%	186%	91%		124%	170%	186%	182%	170%	170%	186%	182%	170%	170%	186%	182%	170%	170%	186%	182%	170%
Projects	Const. Funds	Est. Occ.	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office				
1 Information Resource Center	04/05	07/08	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	
2 Infrastructure & Building Renewal	07/08	08/09	53				53	10													
3 Nursing Renovation	07/08	08/09			9	9	9														
4 Infrastructure Improvements 1A & 1B	07/08	10/11																			
5 Classroom & Faculty Office Reno./Add.	08/09	11/12							1,013	37	37	1,050	115								
6 West Hall #8	11/12	15/16																			
6 Sec. Effs.-Bell Tower #2 & Ojai Hall #5																					
7 Chaparral Hall		18/19																			
8 Gateway Hall Renovation		18/19																			
9 Gateway Hall Addition		18/19																			
9 Sec. Effs.-Bell Tower #2																					
10 Science 2		18/19																			
11 Classroom Building		18/19																			
12 Corporation Yard		18/19																			
Off-Campus Center (Leased)			53		9	9	62	10	1,013	37	37	1,050	115								
8 Projected Enrollment OCC																					
9 CY Projected Enrollment Main Cmp+OCC (A+B)			2,475						2,475						2,475						
Faculty Offices																					
10 Office Need Based on SFR	17.67		140						140						140						
11 Permanent Offices			127						242						242						
12 Surplus or Deficiency (11-10)			-13						102						102						
13 Office Capacity/Need % (11/10)			91%						173%						173%						
14 Temporary Faculty Offices			28						28						28						

\*\*\* 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.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHICO			Fall 2009 SFDB																											
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices																		
					Lower		Upper		Grad		Total	Faculty		Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap													
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	Faculty	Admin	Credit	Credit	FO Cap														
Total	5,120	11,930	1,404	730	1,272	496	0	0	1,226	13,156	746	39	46	3	735															
Temporary	150	350	0	0	66	26	0	0	26	375	15	0			15															
Permanent	4,970	11,580	1,404	730	1,206	470	0	0	1,200	12,781	731	39	46	3	720															
Capacity Enrollment Data			Uninventoried Space																											
			2011/12						2012/2013						2013/2014															
			Total						Total						Total															
I	CY Main Campus Projected Resident Enrollment		14,712						14,712						14,712															
II	CY Main Campus Projected Nonresident Enrollment		492						492						492															
A	CY Main Campus Projected Enrollment (I+II)		15,204						15,204						15,204															
B	Summer Projected Enrollment @ Main Campus *		1,689						1,689						1,689															
1	Main Campus Projected Enrollment (A-B)		13,515						13,515						13,515															
2	On-site Other (Earned) @ Main Campus		APD87 08-09 7.79% 1,053						7.79% 1,053						7.79% 1,053															
3	Off-site Other (Earned) @ Main Campus		100.00% 194						1.44% 194						100.00% 194															
			Lecture						LD Lab						UD Lab															
4	Enrollment Minus Other (1-2-3)		82.33% 11,127 5.00% 676 3.44% 465 12,268						82.33% 11,127 5.00% 676 3.44% 465 12,268						82.33% 11,127 5.00% 676 3.44% 465 12,268															
5	Campus Physical Capacity		11,580 730 470 12,781						11,580 730 470 12,781						11,580 730 470 12,781															
C	Summer Enrollment Goal		89.45% 1,511 2.72% 46 7.83% 132 1,689						89.45% 1,511 2.72% 46 7.83% 132 1,689						89.45% 1,511 2.72% 46 7.83% 132 1,689															
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)		11,580 730 470 12,781						11,580 730 470 12,781						11,580 730 470 12,781															
6	Surplus or Deficiency (E-4)		454 54 5 513						454 54 5 513						454 54 5 513															
7	Capacity/Enrollment % (E/4)		104% 108% 101% 104%						104% 108% 101% 104%						104% 108% 101% 104%															
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office	
1	Demolish Taylor Hall #7		11/12		15/16																									
1	Taylor II Replacement #101		11/12		15/16																									
2	Siskiyou II #5 off-line				18/19																									
2	Siskiyou II #103 on-line																													
3	Utility Infrastructure				18/19																									
4	Butte Hall Reno. #29 on-line				18/19																									
4	Butte Hall Reno. #29 off-line				18/19																									
5	Physical Science Bldg. Renovation #8				18/19																									
6	Ag. Teaching/Res. Ctr. Exp./Add. on-line				18/19																									
6	Ag. Teaching/Res. Ctr. Exp./Add. off-line				18/19																									
7	Acker/Shurmer Gym Clism/Fac Off Reno. Ph. II #9, 20				18/19																									
8	Clism/Faculty/Office/Lab Bldg (Modoc II) #108				18/19																									
8	Sec.Effs.- Demo. Amer Jay #2																													
Totals																														
Off-Campus Center (Leased)																														
8	Projected Enrollment OCC																													
9	CY Projected Enrollment Main Cmp+OCC (A+8)		15,204						15,204						15,204															
Faculty Offices																														
10	Office Need Based on SFR 1:1		22.91		664				664						664															
11	Permanent Offices				720				720						720															
12	Surplus or Deficiency (11-10)				57				57						57															
13	Office Capacity/Need % (11/10)				109%				109%						109%															
14	Temporary Faculty Offices				15				15						15															

\* Summer projected enrollment based on 08/09 Actuals  
 \*\* Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.

2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHICO

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

2014/2015				2015/2016				2016/17				2017/18				Master Plan Enrollment																				
Total				Total				Total				Total				Total																				
14,712				14,998				15,291				15,589								I	CY Main Campus Projected Resident Enrollment															
492				502				511				521								II	CY Main Campus Projected Nonresident Enrollment															
15,204				15,500				15,802				16,110				19,231				A	CY Main Campus Projected Enrollment (I+II)															
1,689				1,722				1,755				1,790				1,825				B	Summer Projected Enrollment @ Main Campus *															
13,515				13,778				14,047				14,320				17,406				1	Main Campus Projected Enrollment (A-B)															
7.79%				7.79%				7.79%				7.79%				7.79%				2	On-site Other (Earned) @ Main Campus															
1.44%				1.44%				1.44%				1.44%				1.44%				3	Off-site Other (Earned) @ Main Campus															
100.00%				100.00%				100.00%				100.00%				100%				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	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	5	Campus Physical Capacity															
82.33%	11,127	5.00%	676	3.44%	465	12,268	82.33%	11,343	5.00%	689	3.44%	474	12,507	82.33%	11,564	5.00%	702	3.44%	484	12,750	82.33%	11,790	5.00%	716	3.44%	493	12,999	82.33%	14,330	5.00%	870	3.44%	599	15,800	6	Summer Enrollment Goal
11,580	730	470	12,781	12,207	791	482	13,481	12,207	791	482	13,481	12,207	791	482	13,481	12,675	977	536	14,189	7	Summer Campus Capacity Responsibility															
89.45%	1,511	2.72%	46	7.83%	132	1,689	89.45%	1,541	2.72%	47	7.83%	135	1,722	89.45%	1,571	2.72%	48	7.83%	137	1,756	89.45%	1,601	2.72%	49	7.83%	140	1,790	89.45%	1,946	2.72%	59	7.83%	170	2,176	8	Campus Throughput Capacity Responsibility
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	10	27	351	9	Surplus or Deficiency (E-4)															
11,580	730	470	12,781	12,207	791	482	13,481	12,207	791	482	13,481	12,207	791	482	13,481	12,989	987	564	14,540	10	Capacity/Enrollment % (E/4)															
454	54	5	513	864	102	8	974	643	89	-1	731	418	75	-11	482	-1,341	116	-35	-1,260	11																
104%	108%	101%	104%	108%	115%	102%	108%	106%	113%	100%	106%	104%	110%	98%	104%	91%	113%	94%	92%	12																
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														
						-596	-42	-27	-69	-665	-19												1	Demolish Taylor Hall #7												
						1,223	103	39	142	1,365	100												2	Taylor II Replacement #101												
																-245							3	Siskiyou II #5 off-line												
																368	186	28	214	582			4	Siskiyou II #103 on-line												
																							5	Utility Infrastructure												
																							6	Butte Hall Reno. #29 on-line												
																							7	Butte Hall Reno. #29 off-line												
																							8	Physical Science Bldg. Renovation #8												
																2,139	31	42	73	2,212	99		9	Ag. Teaching/Res. Ctr. Exp./Add. on-line												
																-2,139	-31	-42	-73	-2,212	-99		10	Ag. Teaching/Res. Ctr. Exp./Add. off-line												
																							11	Acker/Shurmer Gym Clism/Fac Off Reno. Ph. II #9, 20												
																345	26	26	371	100			12	Clism/Faculty/Office/Lab Bldg (Modoc II) #108												
																(-350)	(-26)	(-26)	(-376)	(-13)			13	Sec.Effs. Demo. Amer Jay #2												
																							14													
						627	61	12	73	700	81					468	186	54	240	708	89		8													
																							9													
						15,204					15,500					15,802							10													
																16,110							11													
																							12													
						664					677					690							13													
						720					801					801							14													
						57					125					111							15													
						109%					118%					116%							16													
						15					15					15							17													
																15							18													
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2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: DOMINGUEZ HILLS			Fall 2009 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	4,104	9,562	482	251	661	258	0	0	508	10,071	439	117	27	2	527								
Temporary	841	1,960	22	11	65	25	0	0	37	1,996	88	11			99								
Permanent	3,263	7,603	460	239	596	232	0	0	472	8,074	351	106	27	2	428								
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014								
			Total				Total				Total				Total								
I CY Main Campus Projected Resident Enrollment			9,349				9,349				9,349				9,349								
II CY Main Campus Projected Nonresident Enrollment			100				100				100				100								
A CY Main Campus Projected Enrollment (I-II)			9,449				9,449				9,449				9,449								
B Summer Projected Enrollment @ Main Campus *			1,575				1,575				1,575				1,575								
1 Main Campus Projected Enrollment (A-B)			7,874				7,874				7,874				7,874								
2 On-site Other (Earned) @ Main Campus			APD87 08-09 7.19% 566				7.19% 566				7.19% 566				7.19% 566								
3 Off-site Other (Earned) @ Main Campus			100% 13.16% 1,036				100% 13.16% 1,036				100% 13.16% 1,036				100% 13.16% 1,036								
			Lecture				LD Lab				UD Lab				YRO								
4 Enrollment Minus Other (1-2-3)			76.74% 6,043				1.08% 85 1.83% 144 6,272				76.74% 6,043 1.08% 85 1.83% 144 6,272				76.74% 6,043 1.08% 85 1.83% 144 6,272				76.74% 6,043 1.08% 85 1.83% 144 6,272				
5 Campus Physical Capacity			7,603				239 253 8,095				7,603 239 253 8,095				7,603 239 253 8,095				7,603 239 253 8,095				
C Summer Enrollment Goal			95.50% 1,504				0.34% 5 4.16% 66 1,575				95.50% 1,504 0.34% 5 4.16% 66 1,575				95.50% 1,504 0.34% 5 4.16% 66 1,575				95.50% 1,504 0.34% 5 4.16% 66 1,575				
D Summer Enrollment Responsibility (C - B)			0				0				0				0								
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			7,603				239 253 8,095				7,603 239 253 8,095				7,603 239 253 8,095				7,603 239 253 8,095				
6 Surplus or Deficiency (E-4)			1,560				154 110 1,823				1,560 154 110 1,823				1,560 154 110 1,823				1,560 154 110 1,823				
7 Capacity/Enrollment % (E/4)			126%				280% 176% 129%				126% 280% 176% 129%				126% 280% 176% 129%				126% 280% 176% 129%				
Projects			Const. Funds		Est. Occ.		Teaching Lab				FTES				Teaching Lab				FTES				
			LD		UD		All				Total				Office				Office				
1 Ed. Resource Center Addition #20A			07/08		09/10																		
2 Nursing Renovation			07/08		08/09		21 21 21																
3 Cain Library Seismic Safety/ Remodel #20			14/15		16/17																		
4 Nat. Sciences and Math Remodel #50					18/19																		
5 Lacorte Hall Addition #40					18/19																		
6 Social & Behav. Sci. Remodel on-line #30					18/19																		
6 Social & Behav. Sci. Remodel off-line #30																							
Totals					21 21 21																		
Off-Campus Center (Leased)																							
8 Projected Enrollment OCC																							
9 CY Projected Enrollment Main Cmp+OCC (A+B)			9,449				9,449				9,449				9,449								
Faculty Offices																							
10 Office Need Based on SFR†			24.65		383		383				383				383								
11 Permanent Offices					428		428				428				428								
12 Surplus or Deficiency (11-10)					45		45				45				45								
13 Office Capacity/Need % (11/10)					112%		112%				112%				112%								
14 Temporary Faculty Offices					88		88				88				88								

† Summer projected enrollment based on 08/09 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: EAST BAY			Fall 2009 SFDB																			
			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										
Total	5,110	11,906	527	274	866	338	0	0	612	12,518	579	88	36	3	629							
Temporary	0	0	0	0	0	0	0	0	0	0	22	0				22						
Permanent	5,110	11,906	527	274	866	338	0	0	612	12,518	557	88	36	3	607							
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014							
			Total				Total				Total				Total							
I CY Main Campus Projected Resident Enrollment			11,003				11,003				11,003				11,003							
II CY Main Campus Projected Nonresident Enrollment			838				838				838				838							
A CY Main Campus Projected Enrollment (I+II)			11,841				11,841				11,841				11,841							
B Summer Projected Enrollment @ Main Campus *			1,393				1,393				1,393				1,393							
1 Main Campus Projected Enrollment (A,B)			10,448				10,448				10,448				10,448							
2 On-site Other (Earned) @ Main Campus			APD87 08-09 2.81% 293				2.81% 293				2.81% 293				2.81% 293							
3 Off-site Other (Earned) @ Main Campus			100% 18.90% 1,975				100% 18.90% 1,975				100% 18.90% 1,975				100% 18.90% 1,975							
			Lecture				LD Lab				UD Lab				YRO							
4 Enrollment Minus Other (1-2-3)			75.54% 7,893				1.44% 151				1.31% 136				8,180							
5 Campus Physical Capacity			11,906				274				338				12,518							
C Summer Enrollment Goal			98.0% 1,366				1.31% 18				0.64% 9				1,393							
D Summer Enrollment Responsibility (C - B)			0				0				0				0							
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			11,906				274				338				12,518							
6 Surplus or Deficiency (E-4)			4,014				123				201				4,338							
7 Capacity/Enrollment % (E/4)			151%				182%				248%				153%							
Projects			Const. Funds		Est. Occ.		Teaching Lab				FTES				Teaching Lab				FTES			
1 Telecommunications Switch Relocation			11/12		15/16		Lecture				LD				UD				All			
2 Warren Hall Seismic on-line #13			11/12		15/16																	
2 Warren Hall Seismic off-line #13																						
3 Seismic Upgrade, Library #12					18/19																	
4 STEM Education Building					18/19																	
5 Corp. Yard Reno. & Exp. #4, 5, 17					18/19																	
6 Art & Education Building Reno. on-line #2					18/19																	
6 Art & Education Building Reno. off-line #2																						
7 Meiklejohn Hall Renovation on line #9					18/19																	
7 Meiklejohn Hall Renovation off line #9																						
8 Phy Ed/Field House Reno. on-line #7					18/19																	
8 Phy Ed/Field House Reno. off-line #7																						
9 University Theatre/Robinson Hall Reno. on-line #10 &11					18/19																	
9 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)			11,841				11,841				11,841				11,841							
Faculty Offices																						
10 Office Need Based on SFR ††			23.26		509		509				509				509							
11 Permanent Offices					607		607				607				607							
12 Surplus or Deficiency (11-10)					98		98				98				98							
13 Office Capacity/Need % (11/10)			119%		119%		119%				119%				119%							
14 Temporary Faculty Offices					22		22				22				22							

\* Summer projected enrollment based on 08/09 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: EAST BAY / CONCORD																								
Fall 2009 SFDB																								
Lecture		Teaching Laboratory										Total Capacity		Faculty Offices					Total FO Cap					
		Lower		Upper		Grad		Total		Faculty	Fac Admin			FAO Credit	Emeritus Credit									
Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	
Total	1,071	1,071	0	0	137	53	0	0	0	53	1,124	33	2	2	0	33								
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
Permanent	1,071	1,071	0	0	137	53	0	0	0	53	1,124	33	2	2	0	33								
Capacity Enrollment Data																								
Uninventoried Space																								
2011/12																								
2012/2013																								
2013/2014																								
A) CY Main Campus Projected Enrollment																								
B) Summer Projected Enrollment @ Main Campus *																								
1) Main Campus Projected Enrollment (A-B)																								
2) On-site Other (Earned) @ Main Campus																								
3) Off-site Other (Earned) @ Main Campus																								
4) Enrollment Minus Other (1-2-3)																								
5) Campus Physical Capacity																								
C) Summer Enrollment Goal																								
D) Summer Enrollment Responsibility (C - B)																								
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)																								
6) Surplus or Deficiency (E-4)																								
7) Capacity/Enrollment % (E/4)																								
Projects	Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab					
Lecture	LD	UD	All	FTEs	Office	Lecture	LD	UD	All	FTEs	Office	Lecture	LD	UD	All	FTEs	Office	Lecture	LD	UD	All	FTEs	Office	
Totals																								
Off-Campus Center (Leased)																								
8) Projected Enrollment OCC																								
9) CY Projected Enrollment Main Cmp+OCC (A+8)																								
Faculty Offices																								
10) Office Need Based on SFR																								
11) Permanent Offices																								
12) Surplus or Deficiency (11-10)																								
13) Office Capacity/Need % (11/10)																								
14) Temporary Faculty Offices																								

Summer projected enrollment based on 08/09 Actuals



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: FRESNO			Fall 2009 SFDB																				
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity		Faculty Offices					Total FO Cap							
	Sns	FTE	Lower		Upper		Grad		Total FTE	FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit									
			Sns	FTE	Sns	FTE	Sns	FTE															
	6,395	14,900	1,275	663	2,261	882	168	66	1,610	16,511	843	97	59	4	877								
	0	0	0	0	0	0	0	0	0	0	3	0			3								
	6,395	14,900	1,275	663	2,261	882	168	66	1,610	16,511	840	97	59	4	874								
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014								
							Total							Total				Total					
I	CY Main Campus Projected Resident Enrollment						18,186							18,186				18,186					
II	CY Main Campus Projected Nonresident Enrollment						554							554				554					
A	CY Main Campus Projected Enrollment (I+II)						18,740							18,740				18,740					
B	Summer Projected Enrollment @ Main Campus*						3,123							3,123				3,123					
1	Main Campus Projected Enrollment (A-B)						15,617							15,617				15,617					
2	On-site Other (Earned) @ Main Campus	APD87 08-09					7.10%	1,109						7.10%	1,109			7.10%	1,109				
3	Off-site Other (Earned) @ Main Campus	100%					6.95%	1,085	100%					6.95%	1,085	100%		6.95%	1,085				
			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)		78.75%	12,298	3.44%	538	3.76%	587	13,423	78.75%	12,298	3.44%	538	3.76%	587	13,423	78.75%	12,298	3.44%	538	3.76%	587	13,423
5	Campus Physical Capacity		14,923	663			956	16,543	14,923	663			956	16,543	14,923	663			956	16,543			
C	Summer Enrollment Goal		92.79%	2,898	1.26%	39	5.95%	186	3,123	92.79%	2,898	1.26%	39	5.95%	186	3,123	92.79%	2,898	1.26%	39	5.95%	186	3,123
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
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		14,924	663			956	16,543	14,924	663			956	16,543	14,924	663			956	16,543			
6	Surplus or Deficiency (E-4)		2,625	125			370	3,120	2,625	125			370	3,120	2,625	125			370	3,120			
7	Capacity/Enrollment % (E/4)		121%	123%			163%	123%	121%	123%			163%	123%	121%	123%			163%	123%			
	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		
1	Nursing Renovation (McLane Hall)	07/08	10/11	23		9	9	32	2														
2	Faculty Office/Lab Building	11/12	15/16																				
3	Utility Infrastructure		18/19																				
4	Corporation Yard		18/19																				
5	Student Services/Joyal Bldg. Reno. #1		18/19																				
6	Academic Bldgs. #8,9,10 Renovation		18/19																				
7	Auditorium #47		18/19																				
	Totals			23		9	9	32	2														
Off-Campus Center (Leased)																							
8	Projected Enrollment OCC																						
9	CY Projected Enrollment Main Cmp+OCC (A+8)			18,740															18,740				
Faculty Offices																							
10	Office Need Based on SFR ††	22.34		839															839				
11	Permanent Offices			876															876				
12	Surplus or Deficiency (11-10)			37															37				
13	Office Capacity/Need % (11/10)			104%															104%				
14	Temporary Faculty Offices			3															3				

\* Summer projected enrollment based on 08/09 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: FULLERTON			Fall 2009 SFDB																
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices							
					Lower		Upper		Grad		Total	Faculty		Fac	FAO	Emeritus	Total		
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	Faculty	Admin	Credit	Credit	FO Cap			
<b>Total</b>			9,718	22,643	1,676	872	1,780	694	16	6	1,572	24,215	1,563	132	84	6	1,605		
<b>Temporary</b>			0	0	0	0	0	0	0	0	0	0	0	0	0	0			
<b>Permanent</b>			9,718	22,643	1,676	872	1,780	694	16	6	1,572	24,215	1,563	132	84	6	1,605		
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014				
			Total				Total				Total				Total				
I CY Main Campus Projected Resident Enrollment			25,987				25,987				25,987				25,987				
II CY Main Campus Projected Nonresident Enrollment			920				920				920				920				
A CY Main Campus Projected Enrollment (I+II)			26,907				26,907				26,907				26,907				
B Summer Projected Enrollment @ Main Campus *			4,485				4,485				4,485				4,485				
1 Main Campus Projected Enrollment (A-B)			22,422				22,422				22,422				22,422				
2 On-site Other (Earned) @ Main Campus			APD87 08-09 6.47% 1,451				6.47% 1,451				6.47% 1,451				6.47% 1,451				
3 Off-site Other (Earned) @ Main Campus			100% 6.87% 1,539				100% 6.87% 1,539				100% 6.87% 1,539				100% 6.87% 1,539				
4 Enrollment Minus Other (1-2-3)			80.09% 17,958 3.76% 842 2.82% 631 19,432				80.09% 17,958 3.76% 842 2.82% 631 19,432				80.09% 17,958 3.76% 842 2.82% 631 19,432				80.09% 17,958 3.76% 842 2.82% 631 19,432				
5 Campus Physical Capacity			23,002 872 737 24,611				23,002 872 737 24,611				23,002 872 737 24,611				23,002 872 737 24,611				
C Summer Enrollment Goal			96.52% 4,328 0.94% 42 2.55% 114 4,484				96.52% 4,328 0.94% 42 2.55% 114 4,484				96.52% 4,328 0.94% 42 2.55% 114 4,484				96.52% 4,328 0.94% 42 2.55% 114 4,484				
D Summer Enrollment Responsibility (C - B)			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)			23,002 872 737 24,611				23,002 872 737 24,611				23,002 872 737 24,611				23,002 872 737 24,611				
6 Surplus or Deficiency (E-4)			5,044 29 106 5,179				5,044 29 106 5,179				5,044 29 106 5,179				5,044 29 106 5,179				
7 Capacity/Enrollment % (E/4)			128% 103% 117% 127%				128% 103% 117% 127%				128% 103% 117% 127%				128% 103% 117% 127%				
Projects			Const. Funds		Est. Occ.		Teaching Lab		FTES		Teaching Lab		FTES		Teaching Lab		FTES		
1 Auditorium/Fine Arts #19			01/02		03/04		LD UD All Total		Office		LD UD All Total		Office		LD UD All Total		Office		
2 Nursing Renovation #4			07/08		10/11		359		7										
3 Physical Services Complex #34			11/12		15/16		37 37 37		7										
4 Academic Building C #51			18/19																
4 Sec. Efts. #2																			
5 McCarthy Hall Reno. Ph I & II Seis. on-line #2			18/19																
5 McCarthy Hall Reno. Ph I & II Seis. off-line #2																			
6 Kinesiology & Health Sci. Reno. on-line #4			18/19																
6 Kinesiology & Health Sci. Reno. off-line #4																			
7 Performing Arts Renovation on-line #3			18/19																
7 Performing Arts Renovation off-line #3																			
8 Langsdorf Hall Renovation on-line #9			18/19																
8 Langsdorf Hall Renovation off-line #9																			
9 Academic Building A #46			18/19																
<b>Totals</b>			359		37 37 396		7												
<b>Off-Campus Center (Leased)</b>																			
8 Projected Enrollment OCC			1,203				1,203				1,203				1,203				
9 CY Projected Enrollment Main Cmp+OCC (A+B)			28,110				28,110				28,110				28,110				
<b>Faculty Offices</b>																			
10 Office Need Based on SFR † †			23.35		1,204		1,204				1,204				1,204				
11 Permanent Offices					1,612		1,612				1,612				1,612				
12 Surplus or Deficiency (11-10)					408		408				408				408				
13 Office Capacity/Need % (11/10)					134%		134%				134%				134%				
14 Temporary Faculty Offices					0		0				0				0				

\* Summer projected enrollment based on 08/09 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: HUMBOLDT			Fall 2009 SFDB																														
			Lecture		Teaching Laboratory						Total	Faculty Offices																					
					Lower		Upper		Grad		Total	Capacity		Fac		FAO		Emeritus		Total													
			Sns	FTE	Sns	FTE	Sns	FTE	Sns	FTE	FTE	Faculty	Admin	Credit	Credit	FO Cap																	
Total	2,489	5,799	941	489	1,245	486	33	13	988	6,787	443	54	24	2	471																		
Temporary	105	245	111	58	78	30	1	0	89	333	49	3			52																		
Permanent	2,384	5,555	830	432	1,167	455	32	12	899	6,454	394	51	24	2	419																		
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014																		
			Total				Total				Total				Total																		
I) CY Main Campus Projected Resident Enrollment			7,034				7,034				7,034				7,034																		
II) CY Main Campus Projected Nonresident Enrollment			186				186				186				186																		
A) CY Main Campus Projected Enrollment (I+II)			7,220				7,220				7,220				7,220																		
B) Summer Projected Enrollment @ Main Campus *			802				802				802				802																		
1) Main Campus Projected Enrollment (A-B)			6,418				6,418				6,418				6,418																		
2) On-site Other (Earned) @ Main Campus			APD87 08-09 5.48% 352				5.48% 352				5.48% 352				5.48% 352																		
3) Off-site Other (Earned) @ Main Campus			100% 9.25% 594				100% 9.25% 594				100% 9.25% 594				100% 9.25% 594																		
			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)			72.80%	4,672	7.31%	469	5.16%	331	5,473	72.80%	4,672	7.31%	469	5.16%	331	5,473	72.80%	4,672	7.31%	469	5.16%	331	5,473	72.80%	4,672	7.31%	469	5.16%	331	5,473			
5) Campus Physical Capacity			5,555		432		471	6,457	5,555		432		471	6,457	5,555		432		471	6,457	5,555		432		471	6,457	5,555		432		471	6,457	
C) Summer Enrollment Goal			0	0	0	0	0	802	0	0	0	0	0	0	802	0	0	0	0	802	0	0	0	0	0	802	0	0	0	0	802		
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	0		
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			5,555		432		471	6,457	5,555		432		471	6,457	5,555		432		471	6,457	5,555		432		471	6,457	5,555		432		471	6,457	
6) Surplus or Deficiency (E-4)			882		-38		139	984	882		-38		139	984	882		-38		139	984	882		-38		139	984	882		-38		139	984	
7) Capacity/Enrollment % (E/4)			119%		92%		142%	118%	119%		92%		142%	118%	119%		92%		142%	118%	119%		92%		142%	118%	119%		92%		142%	118%	
Projects			Const. Funds	Est. Occ.	Teaching Lab		FTES		Lecture		Teaching Lab		FTES		Lecture		Teaching Lab		FTES		Lecture		Teaching Lab		FTES								
1) Forbes PE Complex Renovation			05/06	08/09																													
2) Capital Renewal			07/08	08/09																													
3) Nursing Renovation			07/08	08/09			3	3	3																								
4) Library Seismic Safety Upgrade #41			11/12	15/16																													
5) Theater Arts Seismic Upgrade #10			11/12	15/16																													
6) Educational Services Replacement Building #79, Phase I				18/19																													
6) Educational Services Replacement Building #79, Phase II				18/19																													
7) Corporation Building Renovation #175				15/16																													
8) University Annex Acquisition and Remodel																																	
9) Science & Lab Replacement Building #3F				18/19																													
9) Sec. Effs.-Demo #3A																																	
10) Art Addition #2B				18/19																													
10) Sec. Effs.-Demo Music building #8A																																	
11) Jenkins Renovation (#7)				18/19																													
11) Sec. Effs.-Demo Sculpture #75																																	
11) Sec. Effs.-Demo Ceramics #74																																	
11) Sec. Effs.-Demo Music building #8A																																	
Totals					3	3	3	14																									
Off-Campus Center (Leased)																																	
8) Projected Enrollment OCC																																	
9) CY Projected Enrollment Main Cmp+OCC (A+8)			7,220				7,220				7,220				7,220																		
Faculty Offices																																	
10) Office Need Based on SFR ††			20.99				344				344				344																		
11) Permanent Offices							433				433				433																		
12) Surplus or Deficiency (11-10)							89				89				89																		
13) Office Capacity/Need % (11/10)							126%				126%				126%																		
14) Temporary Faculty Offices							2				2				2																		

Summer projected enrollment based on 08/09 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: LONG BEACH		Fall 2009 SFDB																																		
		Lecture		Teaching Laboratory						Total		Faculty Offices																								
		Stns	FTE	Lower		Upper		Grad		Total FTE	Capacity FTEs	Faculty	Admin	FAO Credit	Emeritus Credit	Total FO Cap																				
				Stns	FTE	Stns	FTE	Stns	FTE								Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE												
Total	9,806	22,848	2,491	1,295	3,511	1,369	32	12	2,677	25,525	1,231	89	97	7	1,216																					
Temporary	0	0	0	0	0	0	0	0	0	0	73	3			76																					
Permanent	9,806	22,848	2,491	1,295	3,511	1,369	32	12	2,677	25,525	1,158	86	97	7	1,140																					
Capacity Enrollment Data		Uninventoried Space																																		
		2011/12										2012/2013					2013/2014																			
		Total										Total					Total																			
I CY Main Campus Projected Resident Enrollment		28,100										28,100					28,100																			
II CY Main Campus Projected Nonresident Enrollment		1,330										1,330					1,330																			
A CY Main Campus Projected Enrollment (I+II)		29,430										29,430					29,430																			
B Summer Projected Enrollment @ Main Campus *		4,905										4,905					4,905																			
1 Main Campus Projected Enrollment (A-B)		24,525										24,525					24,525																			
2 On-site Other (Earned) @ Main Campus		APD87 08-09 6.89% 1,689										6.89% 1,689					6.89% 1,689																			
3 Off-site Other (Earned) @ Main Campus		100% 1.10% 270										100% 1.10% 270					100% 1.10% 270																			
		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)		83.19%	20,403	4.81%	1,179	4.01%	984	22,566	83.19%	20,403	4.81%	1,179	4.01%	984	22,566	83.19%	20,403	4.81%	1,179	4.01%	984	22,566	83.19%	20,403	4.81%	1,179	4.01%	984	22,566							
5 Campus Physical Capacity		23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702							
C Summer Enrollment Goal		93.3%	4,578	4.20%	206	2.47%	121	4,905	93.34%	4,578	4.20%	206	2.47%	121	4,905	93.34%	4,578	4.20%	206	2.47%	121	4,905	93.34%	4,578	4.20%	206	2.47%	121	4,905							
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, if D > 0)		23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702	23,971	1,415	1,316	26,702							
6 Surplus or Deficiency (E-4)		3,568	237	332	4,136	3,568	237	332	4,136	3,568	237	332	4,136	3,568	237	332	4,136	3,568	237	332	4,136	3,568	237	332	4,136	3,568	237	332	4,136							
7 Capacity/Enrollment % (E/4)		117%	120%	134%	118%	117%	120%	134%	118%	117%	120%	134%	118%	117%	120%	134%	118%	117%	120%	134%	118%	117%	120%	134%	118%	117%	120%	134%	118%							
Projects		Const. Funds	Est. Occ.	Teaching Lab				FTES	Teaching Lab				FTES	Teaching Lab				FTES	Teaching Lab				FTES													
1 Peterson Hall 3 Replacement		06/07	09/10	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office			
1 Sec. Effs.-Demo Peterson 3 #39				1,351	329	1,179	329	1,680	83																											
1 Sec. Effs.-Sci Lecture Halls #40 & 42-43				-228	-209	-66	-275	-275	-25																											
2 Nursing Building Addition #3		07/08	10/11				27	27																												
3 Utilities Infra. Upgrade		12/13	18/19																																	
4 Peterson Hall 2 Renovation off-line #38			18/19																																	
4 Peterson Hall 2 Renovation on-line #38			18/19																																	
5 Peterson Hall 1 Renovation off-line #37			18/19																																	
5 Peterson Hall 1 Renovation on-line #37			18/19																																	
6 Renovate Corp Yard			18/19																																	
7 Liberal Arts 5 Renovation off-line #10			18/19																																	
7 Liberal Arts 5 Renovation on-line #10			18/19																																	
8 Language Arts Renovation off-line #25			18/19																																	
8 Language Arts Renovation on-line #25			18/19																																	
9 Utilities Infra. Upgrade			18/19																																	
Totals				1,123	120	-66	81	1,204	58																											
Off-Campus Center (Leased)																																				
8 Projected Enrollment OCC																																				
9 CY Projected Enrollment Main Cmp+OCC (A+8)		29,430																																		
Faculty Offices																																				
10 Office Need Based on SFR		21.16	1,391																																	
11 Permanent Offices		1,198																																		
12 Surplus or Deficiency (11-10)		-193																																		
13 Office Capacity/Need % (11/10)		86%																																		
14 Temporary Faculty Offices		73																																		

Summer projected enrollment based on 08/09 Actuals



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: LOS ANGELES			Fall 2009 SFDB																							
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity FTEs	Faculty Offices					Total FO Cap											
	Sins	FTE	Lower		Upper		Grad	Total FTE		Faculty	Fac Admin	FAO Credit	Emeritus Credit													
			Sins	FTE	Sins	FTE																				
	6,682	15,569	1,278	665	2,270	885	71	28	1,578	17,147	995	122	60	4	1,053											
	0	0	100	52	0	0	0	0	52	52	0	0			0											
	6,682	15,569	1,178	613	2,270	885	71	28	1,526	17,095	995	122	60	4	1,053											
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014											
			Total				Total				Total				Total											
I CY Main Campus Projected Resident Enrollment			17,000				17,000				17,000				17,000											
II CY Main Campus Projected Nonresident Enrollment			813				813				813				813											
A CY Main Campus Projected Enrollment (I+II)			17,813				17,813				17,813				17,813											
B Summer Projected Enrollment @ Main Campus *			2,096				2,096				2,096				2,096											
1 Main Campus Projected Enrollment (A-B)			15,717				15,717				15,717				15,717											
2 On-site Other (Eamed) @ Main Campus			APD87 08-09 11.03% 1,733				11.03% 1,733				11.03% 1,733				11.03% 1,733											
3 Off-site Other (Eamed) @ Main Campus			100% 0.74% 117				100% 0.74% 117				100% 0.74% 117				100% 0.74% 117											
			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)			85.73%	13,475	1.47%	231	1.02%	161	13,867	85.73%	13,475	1.47%	231	1.02%	161	13,867	85.73%	13,475	1.47%	231	1.02%	161	13,867			
5 Campus Physical Capacity			16,175	975	1,102	18,252	16,175	975	1,102	18,252	16,175	975	1,102	18,252	16,175	975	1,102	18,252	16,175	975	1,102	18,252				
C Summer Enrollment Goal			97.42%	2,042	1.64%	34	0.93%	20	2,096	97.42%	2,042	1.64%	34	0.93%	20	2,096	97.42%	2,042	1.64%	34	0.93%	20	2,096			
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			
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			16,175	975	1,102	18,252	16,175	975	1,102	18,252	16,175	975	1,102	18,252	16,175	975	1,102	18,252	16,175	975	1,102	18,252				
6 Surplus or Deficiency (E-4)			2,700	743	941	4,384	2,700	743	941	4,384	2,700	743	941	4,384	2,700	743	941	4,384	2,700	743	941	4,384				
7 Capacity/Enrollment % (E/4)			120%	421%	685%	132%	120%	421%	685%	132%	120%	421%	685%	132%	120%	421%	685%	132%	120%	421%	685%	132%				
Projects			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	Lecture	LD	UD	All	Total	Office
1 Science Replacement Bldg. - Wing A				171	137	308	308	38																		
2 Corporation Yard & Pub. Safety																										
3 Science Replacement Bldg. - Wing B			606	191	52	243	849	29																		
4 Administration Building-Seismic #8																										
5 Utilities Infrastructure																										
6 State Playhouse Theatre #1																										
7 Physical Science Renovation (Seismic) #12																										
8 Remodel Bio. Sci. Bldg. on-line #13																										
9 PE Remodel & Add. #10 on-line																										
10 Remodel Library #7																										
11 Remodel King Hall #3																										
Totals			606	362	189	551	1,157	67																		
Off-Campus Center (Leased)																										
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+B)			17,813																		17,813		17,813		17,813	
Faculty Offices																										
10 Office Need Based on SFR †			20.82																		856		856		856	
11 Permanent Offices																					1,120		1,120		1,120	
12 Surplus or Deficiency (11-10)																					264		264		264	
13 Office Capacity/Need % (11/10)																					131%		131%		131%	
14 Temporary Faculty Offices																					0		0		0	

† Summer projected enrollment based on 08/09 Actuals  
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: MARITIME ACADEMY			Fall 2009 SFDB																											
Temporary	Permanent	Lecture	Teaching Laboratory									Total Capacity FTES	Faculty Offices																	
			Lower			Upper			Grad				Total FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap												
			Stns	FTE		Stns	FTE		Stns	FTE																				
		394	918		222	115	204	80	0	195	1,113	68	4	5	0	67														
		50	117	0	0	0	0	0	0	0	117	0	0	0	0															
		344	802	222	115	204	80	0	195	997	68	4	5	0	67															
Capacity Enrollment Data			Uninventoried Space					2011/12					2012/2013					2013/2014												
			Total					Total					Total					Total												
I) CY Main Campus Projected Resident Enrollment			870					870					870					870												
II) CY Main Campus Projected Nonresident Enrollment			68					68					68					68												
A) CY Main Campus Projected Enrollment (I+II)			938					938					938					938												
B) Summer Projected Enrollment @ Main Campus			0					0					0					0												
1) Main Campus Projected Enrollment (A-B)			938					938					938					938												
2) On-site Other (Earned) @ Main Campus			APD87 08-09 9.08% 85					9.08% 85					9.08% 85					9.08% 85												
3) Off-site Other (Earned) @ Main Campus			100% 13.43% 126					100.00% 13.43% 126					100.00% 13.43% 126					100.00% 13.43% 126												
			Lecture			LD Lab			UD Lab			YRO			Lecture			LD Lab			UD Lab			YRO						
4) Enrollment Minus Other (1-2-3)			68.39%	641	5.62%	53	3.49%	33	727	68.39%	641	5.62%	53	3.49%	33	727	68.39%	641	5.62%	53	3.49%	33	727							
5) Campus Physical Capacity			802	115	80	997	802	115	80	997	802	115	80	997	802	115	80	997	802	115	80	997	802	115	80	997				
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)			160	63	47	270	160	63	47	270	160	63	47	270	160	63	47	270	160	63	47	270	160	63	47	270	160	63	47	270
7) Capacity/Enrollment % (E/4)			125%	219%	243%	137%	125%	219%	243%	137%	125%	219%	243%	137%	125%	219%	243%	137%	125%	219%	243%	137%	125%	219%	243%	137%	125%	219%	243%	137%
Projects			Teaching Lab			FTEs			Teaching Lab			FTEs			Teaching Lab			FTEs			Teaching Lab			FTEs						
			LD			UD			All			LD			UD			All			LD			UD			All			
Const. Funds			Est. Occ.			Lecture			Lecture			Lecture			Lecture			Lecture			Lecture			Lecture						
1) Physical Education Replacement #39			9/10	12/13																										
2) Student Services Building #14				18/19																										
3) Campus Learning Center #57				18/19																										
4) Library Renovation #5				18/19																										
5) Administration Building Renovation #1				18/19																										
6) Receiving Warehouse #51				18/19																										
Totals																														
Off-Campus Center (Leased)																														
8) Projected Enrollment OCC																														
9) CY Projected Enrollment Main Cmp+OCC (A+8)			938					938					938					938												
Faculty Offices																														
10) Office Need Based on SFR ††			13.61			69			69			69			69			69												
11) Permanent Offices			67			67			67			67			67			67												
12) Surplus or Deficiency (11-10)			-2			-2			-2			-2			-2			-2												
13) Office Capacity/Need % (11/10)			97%			97%			97%			97%			97%			97%												
14) Temporary Faculty Offices			0			0			0			0			0			0												

00 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 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: MONTEREY BAY			Fall 2009 SFDB																										
			Lecture		Teaching Laboratory						Total		Capacity		Faculty Offices						Total								
			Stns	FTE	Lower		Upper		Grad		Total	FTEs	Faculty	Admin	FAO	Credit	Emeritus	Total	FO Cap										
					Stns	FTE	Stns	FTE	Stns	FTE																			
Total	1,472	3,430	275	143	207	81	0	224	3,653	232	70	12	1	289															
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0															
Permanent	1,472	3,430	275	143	207	81	0	224	3,653	232	70	12	1	289															
Capacity Enrollment Data		Uninventoried Space				2011/12				2012/2013				2013/2014															
I	CY Main Campus Projected Resident Enrollment					Total				Total				Total															
II	CY Main Campus Projected Nonresident Enrollment					98				98				98															
A	CY Main Campus Projected Enrollment (I+II)					3,738				3,738				3,738															
B	Summer Projected Enrollment @ Main Campus*					415				415				415															
1	Main Campus Projected Enrollment (A-B)					3,323				3,323				3,323															
2	On-site Other (Earned) @ Main Campus	APD87 08-09		4.14%		138		4.14%		138		4.14%		138		4.14%		138											
3	Off-site Other (Earned) @ Main Campus	100.00%		2.54%		84		100.00%		2.54%		84		100.00%		2.54%		84											
4	Enrollment Minus Other (1-2-3)	88.90%		2,954		3.05%		101		1.38%		46		3,101		88.90%		2,954		3.05%		101		1.38%		46		3,101	
5	Campus Physical Capacity	3,430		143		81		3,653		3,430		143		81		3,653		3,952		228		127		4,306					
C	Summer Enrollment Goal	0.00%		0		0.00%		0		0.00%		0		0		0.00%		0		0.00%		0		0.00%		0			
D	Summer Enrollment Responsibility (C - B)	0		0		0		0		0		0		0		0		0		0		0		0					
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	3,430		143		81		3,653		3,430		143		81		3,653		3,952		228		127		4,306					
6	Surplus or Deficiency (E-4)	476		42		35		553		476		42		35		553		998		127		81		1,205					
7	Capacity/Enrollment % (E/4)	116%		141%		176%		118%		116%		141%		176%		118%		134%		225%		277%		139%					
Projects		Const. Funds	Est. Occ.	Teaching Lab				FTES				Teaching Lab				FTES													
				LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office			
1	Infrastructure Improvements	04/05	07/08																										
2	Academic Building II #505	08/09	13/14																										
2	Sec. Effs.- #82 & #18																												
3	Infrastructure Improvements, Ph. 2	11/12	15/16																										
4	Academic Building III #506		18/19																										
5	Media Learning Ctr & Valley Hall Reno. #18 & 82		18/19																										
6	Academic Building IV #532		18/19																										
7	Mountain Hall & Ocean Hall Reno. #84 & 86		18/19																										
Totals																						522	85	46	131	653	61		
Off-Campus Center (Leased)																													
8	Projected Enrollment OCC																												
9	CY Projected Enrollment Main Cmp+OCC (A+8)	3,738		3,738		3,738		3,738		3,738		3,738		3,738		3,738		3,738		3,738		3,738		3,738		3,738			
Faculty Offices																													
10	Office Need Based on SFR ††	22.18		169		169		169		169		169		169		169		169		169		169		169		169			
11	Permanent Offices	289		289		289		289		289		289		289		289		289		289		289		289		289			
12	Surplus or Deficiency (11-10)	121		121		121		121		121		121		121		121		121		121		121		121		121			
13	Office Capacity/Need % (11/10)	172%		172%		172%		172%		172%		172%		172%		172%		172%		172%		172%		172%		172%			
14	Temporary Faculty Offices	0		0		0		0		0		0		0		0		0		0		0		0		0			

†† Summer projected enrollment based on 08/09 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: NORTHDRIDGE			Fall 2009 SFDB																											
			Lecture		Teaching Laboratory								Total		Faculty Offices															
					Lower		Upper		Grad		Total	Capacity		Fac		FAO		Emeritus		Total										
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTES	Faculty	Admin	FAO	Credit	Credit	Emeritus	FO Cap											
Total	9,960	23,207	1,466	762	2,657	1,036	80	31	1,830	25,037	1,191	221	83	6	1,323															
Temporary	376	876	24	12	136	53	0	0	66	942	41	11					52													
Permanent	9,584	22,331	1,442	750	2,521	983	80	31	1,764	24,095	1,150	210	83	6	1,271															
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014															
			Total				Total				Total				Total															
I CY Main Campus Projected Resident Enrollment			25,733				25,733				25,733				25,733															
II CY Main Campus Projected Nonresident Enrollment			1,367				1,367				1,367				1,367															
A CY Main Campus Projected Enrollment (I+II)			27,100				27,100				27,100				27,100															
B Summer Projected Enrollment @ Main Campus *			4,517				4,517				4,517				4,517															
1 Main Campus Projected Enrollment (A-B)			22,583				22,583				22,583				22,583															
2 On-site Other (Earned) @ Main Campus			APD87 08-09 10.43% 2,355				10.43% 2,355				10.43% 2,355				10.43% 2,355															
3 Off-site Other (Earned) @ Main Campus			100% 4.99% 1,127				100% 4.99% 1,127				100% 4.99% 1,127				100% 4.99% 1,127															
			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)			76.87%	17,360	3.78%	854	3.93%	887	19,101	76.87%	17,360	3.78%	854	3.93%	887	19,101	76.87%	17,360	3.78%	854	3.93%	887	19,101	76.87%	17,360	3.78%	854	3.93%	887	19,101
5 Campus Physical Capacity			22,477		750		1,104		24,331	22,477		750		1,104		24,331	22,477		750		1,104		24,331	22,477		750		1,104		24,331
C Summer Enrollment Goal			95.98%	4,335	0.60%	27	3.41%	154	4,517	95.98%	4,335	0.60%	27	3.41%	154	4,517	95.98%	4,335	0.60%	27	3.41%	154	4,517	95.98%	4,335	0.60%	27	3.41%	154	4,517
D Summer Enrollment Responsibility (C - B)			0		0		0		0	0		0		0		0	0		0		0		0	0		0		0		
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			22,477		750		1,104		24,331	22,477		750		1,104		24,331	22,477		750		1,104		24,331	22,477		750		1,104		24,331
6 Surplus or Deficiency (E-4)			5,116		-104		218		5,230	5,116		-104		218		5,230	5,116		-104		218		5,230	5,116		-104		218		5,230
7 Capacity/Enrollment % (E/4)			129%		88%		125%		127%	129%		88%		125%		127%	129%		88%		125%		127%	129%		88%		125%		127%
Projects			Const. Funds		Est. Occ.		Teaching Lab				FTES				Teaching Lab				FTES											
							Lecture		LD		UD		All		Total		Office		Lecture		LD		UD		All		Total		Office	
1 Nursing Renovation			06/07	08/09			-156		12		12		-144																	
2 Performing Arts Center #54			06/07	09/10			302		78		78		380		35															
3 Sierra Hall Annex, Phase I #137			12/13	15/16																										
4 Sierra Hall Annex, Phase II #137																														
5 Sierra Hall & Tower Reno. on-line #6 & #7																														
5 Sierra Hall & Tower Reno. off-line #6 & #7																														
6 Jerome Richfield Hall Reno. off-line #8																														
7 Library/Multi-Media Addition #133																														
8 Nordhoff Hall Addition and Reno. on-line #3																														
8 Nordhoff Hall Addition and Reno. off-line #3																														
9 Cypress Hall Renovation on-line #2																														
9 Cypress Hall Renovation off-line #2																														
Totals			146		90		90		236		35																			
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)			27,100								27,100				27,100															
Faculty Offices																														
10 Office Need Based on SFR ††			22.87		1,185						1,185				1,185															
11 Permanent Offices					1,306						1,306				1,306															
12 Surplus or Deficiency (11-10)					121						121				121															
13 Office Capacity/Need % (11/10)					110%						110%				110%															
14 Temporary Faculty Offices					41						41				41															

Summer projected enrollment based on 08/09 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: POMONA			Fall 2009 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																											
			Stns	FTE	Stns	FTE																																		
	6,753	15,734	1,108	576	2,273	886	140	55	1,517	17,252	766	95	54	4	803																									
	766	1,785	0	0	0	0	0	0	0	1,785	11	9			20																									
	5,987	13,950	1,108	576	2,273	886	140	55	1,517	15,467	755	86	54	4	783																									
Capacity Enrollment Data			Uninventoried Space							2011/12							2012/2013							2013/2014																
I) CY Main Campus Projected Resident Enrollment										Total							Total							Total																
II) CY Main Campus Projected Nonresident Enrollment										Total							Total							Total																
A) CY Main Campus Projected Enrollment (I-II)										Total							Total							Total																
B) Summer Projected Enrollment @ Main Campus *										Total							Total							Total																
1) Main Campus Projected Enrollment (A-B)										Total							Total							Total																
2) On-site Other (Earned) @ Main Campus			APD87 08-09		5.42%		889		5.42%		889		5.42%		889		5.42%		889		5.42%		889																	
3) Off-site Other (Earned) @ Main Campus			100.00%		4.49%		737		100.00%		4.49%		737		100.00%		4.49%		737		100%		4.49%		737															
4) Enrollment Minus Other (1-2-3)			81.50%		13.375		3.17%		521		5.42%		890		14,786		81.50%		13.375		3.17%		521		5.42%		890		14,786											
5) Campus Physical Capacity			13,950		576		941		15,467		13,950		576		941		15,467		13,950		576		941		15,467		16,403		576		941									
C) Summer Enrollment Goal			100.00%		2,188		0.00%		0		0.00%		0		2,188		100.00%		2,188		0.00%		0		0.00%		0		2,188											
D) Summer Enrollment Responsibility (C - B)			0		0		0		0		0		0		0		0		0		0		0		0		0		0											
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			13,950		576		941		15,467		13,950		576		941		15,467		13,950		576		941		15,467		16,403		576		941									
6) Surplus or Deficiency (E-4)			574		56		51		681		574		56		51		681		574		56		51		681		3,027		56		51									
7) Capacity/Enrollment % (E/4)			104%		111%		106%		105%		104%		111%		106%		105%		104%		111%		106%		105%		123%		111%		106%									
Projects			Const. Funds		Est. Occ.		Teaching Lab							Teaching Lab							Teaching Lab																			
							LD		UD		All		Total		Office		Lecture		LD		UD		All		Total		Office		Lecture		LD		UD		All		Total		Office	
1) College of Business Admin., Ph. 1 #126			08/09		12/13																																			
2) CLA Replacement Facility (Seismic) #121			11/12		15/16																																			
2) Sec. Effs.-Demo. CLA #98																																								
3) Admin Bldg. Reno. (Seis.) on-line #1					18/19																																			
3) Admin Bldg. Reno. (Seis.) off-line #1					18/19																																			
4) Letters, Arts & Soc Sci Reno (Seis) on-line #5					18/19																																			
4) Letters, Arts & Soc Sci Reno (Seis) off-line #5					18/19																																			
5) Library Addition/Renovation Ph II #15					18/19																																			
6) Campus Electrical Upgrade					18/19																																			
Totals																																								
Off-Campus Center (Leased)																																								
8) Projected Enrollment OCC																																								
9) CY Projected Enrollment Main Cmp+OCC (A+B)					18,600									18,600							18,600																			
Faculty Offices																																								
10) Office Need Based on SFR 1:1			24.10											772							772																			
11) Permanent Offices					783									783							898																			
12) Surplus or Deficiency (11-10)					11									11							126																			
13) Office Capacity/Need % (11/10)					101%									101%							116%																			
14) Temporary Faculty Offices					11									11							11																			

Summer projected enrollment based on 08/09 Actuals  
 \*\* Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SACRAMENTO			Fall 2009 SFDB																											
			Lecture		Teaching Laboratory						Total		Faculty Offices																	
			Stns	FTE	Lower		Upper		Grad		Total	Capacity	Fac	Admin	FAO	Credit	Emeritus	Credit	FO Cap											
					Stns	FTE	Stns	FTE	Stns	FTE										Stns	FTE									
Total	8,349	19,453	1,057	550	1,483	578	61	24	1,152	20,605	1,247	124	67	5	1,299															
Temporary	0	0	0	0	60	23	0	0	23	23	11	2					13													
Permanent	8,349	19,453	1,057	550	1,423	555	61	24	1,128	20,582	1,236	122	67	5	1,286															
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014															
			Total				Total				Total				Total															
I) CY Main Campus Projected Resident Enrollment			22,970				22,970				22,970				22,970															
II) CY Main Campus Projected Nonresident Enrollment			443				443				443				443															
A) CY Main Campus Projected Enrollment (I+II)			23,413				23,413				23,413				23,413															
B) Summer Projected Enrollment @ Main Campus *			3,902				3,902				3,902				3,902															
1) Main Campus Projected Enrollment (A-B)			19,511				19,511				19,511				19,511															
2) On-site Other (Earned) @ Main Campus			APD87 08-09 9.10% 1,775				9.10% 1,775				9.10% 1,775				9.10% 1,775															
3) Off-site Other (Earned) @ Main Campus			100% 4.95% 966				100% 4.95% 966				100% 4.95% 966				100% 4.95% 966															
			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)			80.77%	15,759	2.63%	514	2.54%	496	16,769	80.77%	15,759	2.63%	514	2.54%	496	16,769	80.77%	15,759	2.63%	514	2.54%	496	16,769	80.77%	15,759	2.63%	514	2.54%	496	16,769
5) Campus Physical Capacity			20,080	550	579	21,208	20,940	550	626	22,115	20,940	550	626	22,115	20,940	550	626	22,115	20,940	550	626	22,115	20,940	550	626	22,115	20,940	550	626	22,115
C) Summer Enrollment Goal			99.14%	3,868	0.07%	3	0.79%	31	3,902	99.14%	3,868	0.07%	3	0.79%	31	3,902	99.14%	3,868	0.07%	3	0.79%	31	3,902	99.14%	3,868	0.07%	3	0.79%	31	3,902
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)			20,080	550	579	21,209	20,940	550	626	22,116	20,940	550	626	22,116	20,940	550	626	22,116	20,940	550	626	22,116	20,940	550	626	22,116	20,940	550	626	22,116
6) Surplus or Deficiency (E-4)			4,321	36	82	4,439	5,181	36	129	5,346	5,181	36	129	5,346	5,181	36	129	5,346	5,181	36	129	5,346	5,181	36	129	5,346	5,181	36	129	5,346
7) Capacity/Enrollment % (E/4)			127%	107%	117%	126%	133%	107%	126%	132%	133%	107%	126%	132%	133%	107%	126%	132%	133%	107%	126%	132%	133%	107%	126%	132%	133%	107%	126%	132%
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 Upgrade, Phase 2			03/04	06/07	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) Del Norte #37				11/12	627				627																					
3) Folsom Hall # 65				11/12						860		47	47	907	29															
4) Science II, Phase 2 #36 on-line			12/13	15/16																										
4) Science II, Phase 2 #36 off-line																														
4) Sec. Effs. Brighton Hall #12																														
4) Sec. Effs. Humboldt Hall #13																														
4) Sec. Effs.-Planetarium Addition																														
5) Infrastructure Upgrade, Phase 3				18/19																										
6) Classroom III #97				18/19																										
6) Sec. Effs.-Demo El Dorado #59																														
6) Sec. Effs.-Demo Public Serv. #58																														
6) Sec. Effs.-Demo Douglas #4																														
6) Sec. Effs.-Eureka Hall off Line #38																														
7) Performing Arts Center #30				18/19																										
8) Eureka Hall (Education) Remodel				18/19																										
9) Library Remodel				18/19																										
10) Engineering II				18/19																										
10) Sec. Effs.-Demo Santa Clara Hall #14																														
11) Art Complex #51				18/19																										
11) Sec. Effs.-Demo Kadem Hall #7																														
11) Sec. Effs.-Demo Art Sculpture Lab #82																														
12) Perimeter Road, Phase 2				18/19																										
13) Science II, Phase 2 Renovation				18/19																										
Totals			627				627		860		47	47	907	29																
Off-Campus Center (Leased)																														
8) Projected Enrollment OCC																														
9) CY Projected Enrollment Main Cmp+OCC (A+8)			23,413				23,413				23,413				23,413															
Faculty Offices																														
10) Office Need Based on SFR ††			24.32 963				963				963				963															
11) Permanent Offices			1,286				1,315				1,315				1,315															
12) Surplus or Deficiency (11-10)			323				352				352				352															
13) Office Capacity/Need % (11/10)			134%				137%				137%				137%															
14) Temporary Faculty Offices			11				11				11				11															

†† Summer projected enrollment based on 08/09 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN BERNARDINO		Fall 2009 SFDB																								
		Lecture		Teaching Laboratory						Total Capacity		Faculty Offices														
				Lower		Upper		Grad		Total	Capacity		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total	FO Cap.								
		Sns	FTE	Sns	FTE	Sns	FTE	Sns	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE					
Total	6,031	14,052	542	282	1,719	670	12	5	951	15,009	720	90	42	3	725											
Temporary	660	1,538	0	0	24	9	0	0	0	1,547	2	0			2											
Permanent	5,371	12,514	542	282	1,695	661	12	5	948	13,462	718	90	42	3	723											
Capacity Enrollment Data		Uninventoried Space										2011/12					2012/2013					2013/2014				
		Total										Total					Total					Total				
I	CY Main Campus Projected Resident Enrollment											13,923					13,923					13,923				
II	CY Main Campus Projected Nonresident Enrollment											382					382					382				
A	CY Main Campus Projected Enrollment (I+II)											14,305					14,305					14,305				
B	Summer Projected Enrollment @ Main Campus *											1,683					1,683					1,683				
1	Main Campus Projected Enrollment (A-B)											12,622					12,622					12,622				
2	On-site Other (Earned) @ Main Campus	CSR Fall 2009										4.38%					4.38%					4.38%				
3	Off-site Other (Earned) @ Main Campus	100%										1.97%					1.97%					1.97%				
4	Enrollment Minus Other (1-2-3)											89.09%					89.09%					89.09%				
5	Campus Physical Capacity											12,514					12,514					12,514				
C	Summer Enrollment Goal											95.85%					95.85%					95.85%				
D	Summer Enrollment Responsibility (C - B)											0					0					0				
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)											12,514					12,514					12,514				
6	Surplus or Deficiency (E-4)											1,269					1,269					1,269				
7	Capacity/Enrollment % (E/4)											111%					111%					111%				
Projects		Const. Funds	Est. Occ.																							
1	Access Compliance Barrier Removal	08/09	12/13																							
2	Theatre Arts Addition #33	11/12	15/16																							
3	Library Renovation, Phase II #9		18/19																							
4	Utilities Infrastructure		18/19																							
5	University & Distance Learning Ctr. #3A		18/19																							
5	Sec. Effs.-Chaparral Hall #3																									
Totals																										
Off-Campus Center (Leased)																										
8	Projected Enrollment OCC																									
9	CY Projected Enrollment Main Cmp+OCC (A+8)	14,305										14,305					14,305					14,305				
Faculty Offices																										
10	Office Need Based on SFR ††	24.09	594																							
11	Permanent Offices	723										723					723					723				
12	Surplus or Deficiency (11-10)	130										130					130					130				
13	Office Capacity/Need % (11/10)	122%										122%					122%					122%				
14	Temporary Faculty Offices	2										2					2					2				

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN BERNARDINO / PALM DESERT																									
Fall 2009 SFDB																									
Lecture		Teaching Laboratory								Total		Faculty Offices													
Stns	FTE	Lower		Upper		Grad		Total	Capacity	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap											
Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTEs																
Total	788	1,836	0	0	265	103	0	0	103	1,939	19	0	2	0	17										
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0										
Permanent	788	1,836	0	0	265	103	0	0	103	1,939	19	0	2	0	17										
Capacity Enrollment Data																									
Uninventoried Space																									
2011/12																									
2012/2013																									
2013/2014																									
Total																									
A	CY Main Campus Projected Enrollment																								492
B	Summer Projected Enrollment @ Main Campus *																								40
1	Main Campus Projected Enrollment (A-B)																								452
2	On-site Other (Eamed) @ Main Campus																								24
3	Off-site Other (Eamed) @ Main Campus																								2
APD87 08-09		5.30%				5.30%				5.30%				5.30%				5.30%							
100%		0.37%				100%				0.37%				100%				0.37%							
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						
4	90.58%	409	1.33%	6	2.43%	11	426	90.58%	409	1.33%	6	2.43%	11	426	90.58%	409	1.33%	6	2.43%	11	426				
5	Campus Physical Capacity		1,836	0	103	1,939	1,836	0	103	1,939	1,836	0	103	1,939	1,836	0	103	1,939	1,836	0	103	1,939			
C	Summer Enrollment Goal		100.00%	0	0.00%	0	100.00%	0	0.00%	0	100.00%	0	0.00%	0	100.00%	0	0.00%	0	100.00%	0	0.00%	0			
D	Summer Enrollment Responsibility (C - B)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		1,836	0	103	1,939	1,836	0	103	1,939	1,836	0	103	1,939	1,836	0	103	1,939	1,836	0	103	1,939			
6	Surplus or Deficiency (E-4)		1,427	-6	92	1,513	1,427	-6	92	1,513	1,427	-6	92	1,513	1,427	-6	92	1,513	1,427	-6	92	1,513			
7	Capacity/Enrollment % (E/4)		448%	0%	940%	455%	448%	0%	940%	455%	448%	0%	940%	455%	448%	0%	940%	455%	448%	0%	940%	455%			
Projects	Const. Funds	Est. Occ.	Teaching Lab				FTEs Total	Office	Teaching Lab				FTEs Total	Office	Teaching Lab				FTEs Total	Office					
Lecture	LD	UD	All	Total	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)																								492
Faculty Offices																									
10	Office Need Based on SFR		20.72	24				24				24				24									
11	Permanent Offices		17	17				17				17													
12	Surplus or Deficiency (11-10)		-7	-7				-7				-7													
13	Office Capacity/Need % (11/10)		73%	73%				73%				73%													
14	Temporary Faculty Offices		0	0				0				0													

Summer projected enrollment based on 08/09 Actuals



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN DIEGO			Fall 2009 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																						
	11,401	26,564	1,636	851	1,704	665	0	0	1,515	28,080	1,490	254	93	7	1,644															
	294	685	0	0	0	0	0	0	0	685	0	0	0	0	0															
	11,107	25,879	1,636	851	1,704	665	0	0	1,515	27,395	1,490	254	93	7	1,644															
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014															
							Total				Total				Total															
I) CY Main Campus Projected Resident Enrollment							27,610				27,610				27,610															
II) CY Main Campus Projected Nonresident Enrollment							1,589				1,589				1,589															
A) CY Main Campus Projected Enrollment (I+II)							29,199				29,199				29,199															
B) Summer Projected Enrollment @ Main Campus *							4,867				4,867				4,867															
1) Main Campus Projected Enrollment (A-B)							24,332				24,332				24,332															
2) On-site Other (Earned) @ Main Campus			APD87 08-09				6.36% 1,548				6.36% 1,548				6.36% 1,548															
3) Off-site Other (Earned) @ Main Campus			100%				4.50% 1,095				4.50% 1,095				4.50% 1,095															
			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)			83.89%	20,411	2.89%	704	2.36%	573	21,688	83.89%	20,411	2.89%	704	2.36%	573	21,688	83.89%	20,411	2.89%	704	2.36%	573	21,688	83.89%	20,411	2.89%	704	2.36%	573	21,688
5) Campus Physical Capacity				25,879		851		665	27,395		25,879		851		665	27,395		25,879		851		665	27,395		25,879		851		665	27,395
C) Summer Enrollment Goal			97.29%	4,734	0.91%	44	1.81%	88	4,866	97.29%	4,734	0.91%	44	1.81%	88	4,866	97.29%	4,734	0.91%	44	1.81%	88	4,866	97.29%	4,734	0.91%	44	1.81%	88	4,866
D) Summer Enrollment Responsibility (C - B)				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)				25,879		851		665	27,395		25,879		851		665	27,395		25,879		851		665	27,395		25,879		851		665	27,395
6) Surplus or Deficiency (E-4)				5,468		147		91	5,706		5,468		147		91	5,706		5,468		147		91	5,706		5,468		147		91	5,706
7) Capacity/Enrollment % (E/4)				127%		121%		116%	126%		127%		121%		116%	126%		127%		121%		116%	126%		127%		121%		116%	126%
Projects			Const. Funds		Est. Occ.		Teaching Lab		FTES		Teaching Lab		FTES		Teaching Lab		FTES													
							LD		UD		LD		UD		LD		UD													
							All		Total		All		Total		All		Total													
							Office		Lecture		Office		Lecture		Office		Lecture													
1) Storm/Nasatir Hall off-line #8 & 18			10/11	14/15																										
1) Storm/Nasatir Hall off-line #8 & 18			10/11	14/15																										
2) Physical Plant Storage Relocation			11/12	15/16																										
3) Eng. Bldg. North Add., Ph 1. #119				16/17																										
3) Sec. Effs.-Demo CAM & Plt Shops #201 & #22																														
4) Engineering Bldg. Reno, Ph. II on-line #19			13/14	16/17																										
4) Engineering Bldg. Reno, Ph. II off-line #19			13/14	16/17																										
5) Eng. Bldg. South Add., Ph 3. #119				17/18																										
5) Sec. Effs.-Demo: Lab #5 IT #9				17/18																										
6) College of Education Bldg. #105				17/18																										
6) Sec. Effs.- College of Ed. Demo. #6				17/18																										
7) Physical Plant Corporation Yard #115				17/18																										
8) Communication Building Reno. #12				17/18																										
Totals																														
Off-Campus Center (Leased)																														
8) Projected Enrollment OCC			0						0						0															
9) CY Projected Enrollment Main Cmp+OCC (A+B)			29,199						29,199						29,199															
Faculty Offices																														
10) Office Need Based on SFR			21.93		1,331				1,331						1,331															
11) Permanent Offices					1,644				1,644						1,644															
12) Surplus or Deficiency (11-10)					313				313						313															
13) Office Capacity/Need % (11/10)					124%				124%						124%															
14) Temporary Faculty Offices			0						0						0															

Summer projected enrollment based on 08/09 Actuals



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN DIEGO / CALEXICO

Fall 2009 SFDB														
Lecture		Teaching Laboratory						Total	Faculty Offices					
Sns	FTE	Lower		Upper		Grad	Total	Capacity	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap	
Sns	FTE	Sns	FTE	Sns	FTE	Sns	FTE	FTE						
511	1,191	0	0	34	13	0	0	13	1,204	27	5	2	0	30
145	338	0	0	0	0	0	0	0	338	0	0	0	0	0
366	853	0	0	34	13	0	0	13	866	27	5	2	0	30

Capacity Enrollment Data		Uninventoried Space				2011/12				2012/2013				2013/2014									
		Total				Total				Total				Total									
A	CY Main Campus Projected Enrollment	551				551				551				551									
B	Summer Projected Enrollment @ Main Campus *	18				18				18				18									
1	Main Campus Projected Enrollment (A-B)	533				533				533				533									
2	On-site Other (Earned) @ Main Campus	APD87 08-09 6.06% 32				6.06% 32				6.06% 32				6.06% 32									
3	Off-site Other (Earned) @ Main Campus	100.00% 33.13% 177				100.00% 33.13% 177				100.00% 33.13% 177				100.00% 33.13% 177									
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	Lecture	LD Lab	UD Lab	YRO						
5	Campus Physical Capacity	58.76%	313	0.51%	3	1.54%	8	324	58.76%	313	0.51%	3	1.54%	8	324	58.76%	313	0.51%	3	1.54%	8	324	
6	Surplus or Deficiency (E-4)	853	0	13	866	853	0	13	866	853	0	13	866	853	0	13	866	853	0	13	866		
7	Capacity/Enrollment % (E/4)	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0
8	Projected Enrollment OCC	Brawley 137				137				137				137									
9	CY Projected Enrollment Main Cmp+OCC (A+8)	688				688				688				688									
10	Office Need Based on SFR	21.31 32				32				32				32									
11	Permanent Offices	30				30				30				30									
12	Surplus or Deficiency (11-10)	-3				-3				-3				-3									
13	Office Capacity/Need % (11/10)	92%				92%				92%				92%									
14	Temporary Faculty Offices	0				0				0				0									

Summer projected enrollment based on 08/09 Actuals



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN FRANCISCO			Fall 2009 SFDB																				
Total Temporary Permanent	Lecture									Teaching Laboratory						Faculty Offices							
	Lower			Upper			Grad			Total	Faculty Offices												
	Stns	FTE		Stns	FTE		Stns	FTE		FTE	Faculty	Admin	FAO	Credit	Emeritus	Total	FO Cap						
	7,736	18,025	1,007	524	2,897	1,130	88	34	1,688	19,713	1,064	117	77	5	1,099								
	201	468	185	96	44	17	0	0	113	582	2	0					2						
	7,535	17,557	822	427	2,853	1,113	88	34	1,574	19,131	1,062	117	77	5	1,097								
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014								
						Total				Total				Total			Total						
I	CY Main Campus Projected Resident Enrollment					22,880				22,880				22,880			22,880						
II	CY Main Campus Projected Nonresident Enrollment					1,628				1,628				1,628			1,628						
A	CY Main Campus Projected Enrollment (I+II)					24,508				24,508				24,508			24,508						
B	Summer Projected Enrollment @ Main Campus *					4,085				4,085				4,085			4,085						
1	Main Campus Projected Enrollment (A-B)					20,423				20,423				20,423			20,423						
2	On-site Other (Eamed) @ Main Campus	APD87 08-09				7.39%	1,509			7.39%	1,509			7.39%	1,509		7.39%						
3	Off-site Other (Eamed) @ Main Campus	100%				3.99%	816	100%		3.99%	816	100%		3.99%	816	100%	816						
			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)		83.38%	17,029	1.61%	328	3.63%	741	18,098	83.38%	17,029	1.61%	328	3.63%	741	18,098	83.38%	17,029	1.61%	328	3.63%	741	18,098
5	Campus Physical Capacity		17,557	427	1,147	19,131	17,557	427	1,147	19,131	17,557	427	1,147	19,131	17,557	427	1,147	19,131					
C	Summer Enrollment Goal		95.19%	3,888	1.30%	53	3.51%	143	4,085	95.19%	3,888	1.30%	53	3.51%	143	4,085	95.19%	3,888	1.30%	53	3.51%	143	4,085
D	Summer Enrollment Responsibility (C - B)		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)		17,557	427	1,147	19,131	17,557	427	1,147	19,131	17,557	427	1,147	19,131	17,557	427	1,147	19,131					
6	Surplus or Deficiency (E-4)		527	99	406	1,033	527	99	406	1,033	527	99	406	1,033	527	99	406	1,033					
7	Capacity/Enrollment % (E/4)		103%	130%	155%	106%	103%	130%	155%	106%	103%	130%	155%	106%	103%	130%	155%	106%					
	Projects	Const. Funds	Est. Occ.	Lecture	Teaching Lab	FTES	Lecture	Teaching Lab	FTES	Lecture	Teaching Lab	FTES	Lecture	Teaching Lab	FTES	Lecture	Teaching Lab	FTES					
1	Joint Library: J.P. Leonard & Sutro #22 & #22a	02/03	11/12		LD	UD	All	Total	Office														
2	Sch of the Arts/Font St Prop-Acq. #94	07/08	11/12																				
3	Creative Arts Building #75	11/12	15/16																				
4	Creative Arts Bldg. Theater Arts Add. #75		18/19																				
5	Creative Arts Bldg., School of Music/Dance #75		18/19																				
6	BSS Clsrm Replacement Building #10		18/19																				
6	Sec. Effs.- Creative Arts - Demo #7																						
7	HHS Clsrm Replacement Building (Seismic) #99		18/19																				
7	Sec. Effs.- HSS - Demo #3																						
8	Corporation Yard Relocation		18/19																				
9	Gymnasium Building, Phase I #9		18/19																				
9	Sec. Effs.-Gymnasium - Demo #5																						
Totals																							
Off-Campus Center (Leased)																							
8	Projected Enrollment OCC	Downtown & Canada		536				536					536				536						
9	CY Projected Enrollment Main Cmp+OCC (A+B)			25,044				25,044					25,044				25,044						
Faculty Offices																							
10	Office Need Based on SFR ††	22.90		1,093				1,093					1,093				1,093						
11	Permanent Offices			1,097				1,097					1,097				1,097						
12	Surplus or Deficiency (11-10)			3				3					3				3						
13	Office Capacity/Need % (11/10)			100%				100%					100%				100%						
14	Temporary Faculty Offices			2				2					2				2						

\* Summer projected enrollment based on 08/09 Actuals  
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN JOSE			Fall 2009 SFDB															
Temporary	Permanent	Lecture	Teaching Laboratory								Total Capacity	Faculty Offices						
			Lower				Upper					Grad	Total	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE								
		8,192	19,087	2,013	1,047	3,812	1,487	233	91	2,624	21,712	1,325	166	81	6	1,404		
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		8,192	19,087	2,013	1,047	3,812	1,487	233	91	2,624	21,712	1,325	166	81	6	1,404		
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014			
I CY Main Campus Projected Resident Enrollment							Total				Total				Total			
II CY Main Campus Projected Nonresident Enrollment							22,460				22,460				22,460			
A CY Main Campus Projected Enrollment (I+II)							1,819				1,819				1,819			
B Summer Projected Enrollment @ Main Campus *							24,279				24,279				24,279			
1 Main Campus Projected Enrollment (A-B)							4,047				4,047				4,047			
2 On-site Other (Eamed) @ Main Campus			APD87 07-08				8.43% 1,706				8.43% 1,706				8.43% 1,706			
3 Off-site Other (Eamed) @ Main Campus			100%				5.57% 1,127				100%				5.57% 1,127			
4 Enrollment Minus Other (1-2-3)			Lecture				LD Lab				UD Lab				YRO			
5 Campus Physical Capacity			78.27% 15,835				4.23% 856				3.50% 708				17,399			
C Summer Enrollment Goal			18,891				1,047				1,587				21,525			
D Summer Enrollment Responsibility (C - B)			96.19% 3,892				0.14% 6				3.66% 148				4,046			
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			0				0				0				0			
6 Surplus or Deficiency (E-4)			18,891				1,047				1,587				21,525			
7 Capacity/Enrollment % (E/4)			3,056				191				878				4,126			
			119%				122%				124%				119%			
Projects			Const. Funds		Est. Occ.		Teaching Lab				Teaching Lab				Teaching Lab			
							LD UD All Total				LD UD All Total				LD UD All Total			
1 NSG Skills Lab #038			07/08		08/09		-196											
2 Spartan Complex Reno (Seismic) on-line			11/12		13/14										363 90 11 101 464 15			
2 Spartan Complex Reno (Seismic) off-line															-343 -31 -28 -59 -402 -7			
3 Dudley Moorhead Hall Reno #34 on-line			13/14		15/16													
3 Dudley Moorhead Hall Reno #34 off-line																		
4 Health Bldg Renovation #38 on-line					18/19													
4 Health Bldg Renovation #38 off-line					18/19													
5 Duncan Hall Renovation #52					18/19													
6 University Theater #160					18/19													
Totals							-196								20 59 -17 42 62 8			
Off-Campus Center (Leased)																		
8 Projected Enrollment OCC																		
9 CY Projected Enrollment Main Cmp+OCC (A+B)			24,279		24,279		24,279				24,279				24,279			
Faculty Offices																		
10 Office Need Based on SFR			20.90				1,161				1,161				1,161			
11 Permanent Offices							1,404				1,404				1,412			
12 Surplus or Deficiency (11-10)							242				242				250			
13 Office Capacity/Need % (11/10)							121%				121%				122%			
14 Temporary Faculty Offices							0				0				0			

Summer projected enrollment based on 08/09 Actuals



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN LUIS OBISPO			Fall 2009 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													
			Stns	FTE	Stns	FTE	Stns	FTE																			
5,976	13,924	2,398	1,247	3,317	1,294	80	31	2,572	16,496	950	106	63	4	989													
0	0	88	46	65	25	0	0	71	71	8	30			38													
5,976	13,924	2,310	1,201	3,252	1,268	80	31	2,501	16,425	942	76	63	4	951													
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014												
			Total				Total				Total				Total												
I) CY Main Campus Projected Resident Enrollment			17,350				17,350				17,350				17,350												
II) CY Main Campus Projected Nonresident Enrollment			721				721				721				721												
A) CY Main Campus Projected Enrollment (I+II)			18,071				18,071				18,071				18,071												
B) Summer Projected Enrollment @ Main Campus*			1,390				1,390				1,390				1,390												
1) Main Campus Projected Enrollment (A-B)			16,681				16,681				16,681				16,681												
2) On-site Other (Earned) @ Main Campus			APD87 08-09 5.02% 837				5.02% 837				5.02% 837				5.02% 837												
3) Off-site Other (Earned) @ Main Campus			100.00% 0.16% 27				100.00% 0.16% 27				100.00% 0.16% 27				100.00% 0.16% 27												
			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)			80.68%	13,459	6.71%	1,120	7.43%	1,239	15,817	80.68%	13,459	6.71%	1,120	7.43%	1,239	15,817	80.68%	13,459	6.71%	1,120	7.43%	1,239	15,817				
5) Campus Physical Capacity			13,924	2,398	1,201	1,299	16,425	13,924	2,398	1,201	1,299	16,425	13,924	2,398	1,201	1,299	16,425	13,941	2,398	1,254	1,295	16,491	13,924				
C) Summer Enrollment Goal			88.03%	1,224	3.17%	44	8.80%	122	1,390	88.03%	1,224	3.17%	44	8.80%	122	1,390	88.03%	1,224	3.17%	44	8.80%	122	1,390				
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				
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			13,924	2,398	1,201	1,299	16,425	13,924	2,398	1,201	1,299	16,425	13,924	2,398	1,201	1,299	16,425	13,941	2,398	1,254	1,295	16,491	13,924				
6) Surplus or Deficiency (E-4)			465	81	61	608	465	81	61	608	465	81	61	608	465	81	61	608	482	134	34	57	674				
7) Capacity/Enrollment % (E/4)			103%	107%	105%	104%	103%	107%	105%	104%	103%	107%	105%	104%	103%	107%	105%	104%	104%	112%	105%	104%	104%				
Projects			Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab												
			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) Center for Science #180																											
1) Sec. Effects - Demo/Retire #52																											
2) Academic Center/Lib #35																											
3) Crandall Gymnasium (Seismic)																											
4) Relocation Farm Shp/Corp Yd/Rd Safety																											
5) Northeast Polytechnic Center #195																											
6) Davidson Music Center/Bldg. #45 Reno./Add'n																											
7) Kennedy Library Renovation #35																											
8) Northwest Polytechnic Center #191																											
9) Graphic Arts Reno./Add'n Bldg. #26																											
10) Engineering East Replacement Bldg. #20																											
11) Administration Bldg. Renovation #1																											
Totals																						17	53	-4	49	66	11
Off-Campus Center (Leased)																											
8) Projected Enrollment OCC																											
9) CY Projected Enrollment Main Cmp+OCC (A+8)			18,071				18,071				18,071				18,071												
Faculty Offices																											
10) Office Need Based on SFR			20.09				899				899				899												
11) Permanent Offices			951				951				951				951												
12) Surplus or Deficiency (11-10)			51				51				51				62												
13) Office Capacity/Need % (11/10)			106%				106%				106%				107%												
14) Temporary Faculty Offices			8				8				0				0												

Summer projected enrollment based on 08/09 Actuals



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN MARCOS			Fall 2009 SFDB																		
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity		Faculty Offices					Total FO Cap					
	Stns	FTE	Lower		Upper		Grad	Total FTE	FTES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	2							
			Stns	FTE	Stns	FTE															
	3,207	7,472	536	279	730	285	0	563	8,036	417	28	23	2	420							
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
3,207	7,472	536	279	730	285	0	563	8,036	417	28	23	2	420								
<b>Capacity Enrollment Data</b>																					
I) CY Main Campus Projected Resident Enrollment									Total							Total					
II) CY Main Campus Projected Nonresident Enrollment									Total							Total					
A) CY Main Campus Projected Enrollment (I+II)									Total							Total					
B) Summer Projected Enrollment @ Main Campus *									Total							Total					
1) Main Campus Projected Enrollment (A-B)									Total							Total					
2) On-site Other (Earned) @ Main Campus			APD87 08-07 9.65% 634						Total		9.65% 634					Total					
3) Off-site Other (Earned) @ Main Campus			100% 3.86% 253						Total		100% 3.86% 253					Total					
			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)			81.84% 5,377 3.15% 207 1.50% 99 5,682						Total		81.84% 5,377 3.15% 207 1.50% 99 5,682					Total					
5) Campus Physical Capacity			7,933 355 417 8,705						Total		7,933 355 417 8,705					Total					
C) Summer Enrollment Goal			100.00% 821 0.00% 0 0.00% 0 821						Total		100.00% 821 0.00% 0 0.00% 0 821					Total					
D) Summer Enrollment Responsibility (C - B)			0 0 0 0						Total		0 0 0 0					Total					
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			7,934 355 417 8,705						Total		7,934 355 417 8,705					Total					
6) Surplus or Deficiency (E-4)			2,557 148 318 3,022						Total		2,557 148 318 3,022					Total					
7) Capacity/Enrollment % (E/4)			148% 171% 423% 153%						Total		148% 171% 423% 153%					Total					
<b>Projects</b>			Const. Funds		Est. Occ.		Lecture		Teaching Lab			FTES		Lecture			Teaching Lab			FTES	
1) Nursing Renovation			07/08 10/11						LD UD All Total			Office		Lecture			LD UD All Total			Office	
2) Social Behavioral Sciences, Bldg. #31			07/08 10/11		461		25 132 183 644		25 25			125									
3) University Services Building Reno #42			11/12 15/16																		
4) Humanities, Bldg. #32			18/19																		
5) Biotech, Kinesiology & Health, Bld. #35			18/19																		
6) Physical Ed./Health & Well., Bldg. #24			18/19																		
7) Science III, Bldg. #36			18/19																		
<b>Totals</b>					461 76 132 208 669 125																
<b>Off-Campus Center (Leased)</b>																					
8) Projected Enrollment OCC																					
9) CY Projected Enrollment Main Cmp+OCC (A+B)			7,391						7,391					7,391							
<b>Faculty Offices</b>																					
10) Office Need Based on SFR			22.14		334				334					334							
11) Permanent Offices					545				545					545							
12) Surplus or Deficiency (11-10)					211				211					211							
13) Office Capacity/Need % (11/10)					163%				163%					163%							
14) Temporary Faculty Offices					0				0					0							

Summer projected enrollment based on 08/09 Actuals  
 \*\* Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SONOMA			Fall 2009 SFDB																											
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices					Total													
			Stns	FTE	Lower		Upper		Grad		Total FTE	FTES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap	Stns	FTE	YRO										
					Sns	FTE	Sns	FTE	Sns	FTE																				
<b>Total</b>			2,809	6,545	609	317	705	275	24	9	601	7,146	344	38	25	2	355													
<b>Temporary</b>			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
<b>Permanent</b>			2,809	6,545	609	317	705	275	24	9	601	7,146	344	38	25	2	355													
Capacity Enrollment Data			Uninventoried Space					2011/12					2012/2013					2013/2014												
			Total					Total					Total					Total												
I CY Main Campus Projected Resident Enrollment			7,500					7,500					7,500					7,500												
II CY Main Campus Projected Nonresident Enrollment			112					112					112					112												
A CY Main Campus Projected Enrollment (I+II)			7,612					7,612					7,612					7,612												
B Summer Projected Enrollment @ Main Campus *			846					846					846					846												
1 Main Campus Projected Enrollment (A-B)			6,766					6,766					6,766					6,766												
2 On-site Other (Earned) @ Main Campus			APD87 08-09 10.64% 720					10.64% 720					10.64% 720					10.64% 720												
3 Off-site Other (Earned) @ Main Campus			100.00% 82					100.00% 82					100.00% 82					100.00% 82												
			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)			82.96%	5,613	3.50%	237	1.69%	114	5,964	82.96%	5,613	3.50%	237	1.69%	114	5,964	82.96%	5,613	3.50%	237	1.69%	114	5,964	82.96%	5,613	3.50%	237	1.69%	114	5,964
5 Campus Physical Capacity			6,545	317	284	7,146	6,545	317	284	7,146	6,545	317	284	7,146	6,545	317	284	7,146	6,545	317	284	7,146	6,545	317	284	7,146	6,545	317	284	7,146
C Summer Enrollment Goal			100.00%	846	0.00%	0	0.00%	0	846	100.00%	846	0.00%	0	0.00%	0	846	100.00%	846	0.00%	0	0.00%	0	846	100.00%	846	0.00%	0	0.00%	0	846
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)			6,545	317	284	7,146	6,545	317	284	7,146	6,545	317	284	7,146	6,545	317	284	7,146	6,545	317	284	7,146	6,545	317	284	7,146	6,545	317	284	7,146
6 Surplus or Deficiency (E-4)			932	80	170	1,182	932	80	170	1,182	932	80	170	1,182	932	80	170	1,182	932	80	170	1,182	932	80	170	1,182	932	80	170	1,182
7 Capacity/Enrollment % (E/4)			117%	134%	249%	120%	117%	134%	249%	120%	117%	134%	249%	120%	117%	134%	249%	120%	117%	134%	249%	120%	117%	134%	249%	120%	117%	134%	249%	120%
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office	
1 Professional Schools Building #31			12/13		15/16																									
2 Stevenson Hall Renovation on-line #1					18/19																									
2 Stevenson Hall Renovation off-line #1																														
3 Galbreath Pres. Observatory					18/19																									
4 Ives Hall Renovation on-line #4					18/19																									
4 Ives Hall Renovation off-line #4																														
5 Kinesiology (PE) on-line #5					18/19																									
5 Kinesiology (PE) off-line #5																														
<b>Totals</b>																														
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)			7,612								7,612												7,612							
Faculty Offices																														
10 Office Need Based on SFR ††			21.21		359						359												359							
11 Permanent Offices					355						355												355							
12 Surplus or Deficiency (11-10)					-4						-4												-4							
13 Office Capacity/Need % (11/10)					99%						99%												99%							
14 Temporary Faculty Offices					0						0												0							

†† Summer projected enrollment based on 08/09 Actuals  
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.



2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: STANISLAUS			Fall 2009 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									
			Stns	FTE	Stns	FTE								Stns	FTE							
	2,452	5,713	408	212	572	223	10	4	439	6,152	432	56	24	2	462							
	96	224	0	0	0	0	0	0	0	224	25	0			25							
	2,356	5,489	408	212	572	223	10	4	439	5,929	407	56	24	2	437							
Capacity Enrollment Data			Uninventoried Space				2011/12				2012/2013				2013/2014							
I	CY Main Campus Projected Resident Enrollment						Total				Total				Total							
II	CY Main Campus Projected Nonresident Enrollment						6,616				6,616				6,616							
A	CY Main Campus Projected Enrollment (I+II)						50				50				50							
B	Summer Projected Enrollment @ Main Campus *						6,666				6,666				6,666							
1	Main Campus Projected Enrollment (A-B)						741				741				741							
2	On-site Other (Earned) @ Main Campus		APD87 08-09				7.77% 460				7.77% 460				7.77% 460							
3	Off-site Other (Earned) @ Main Campus		100%				5.01% 297				100% 297				100% 297							
4	Enrollment Minus Other (1-2-3)		Lecture				LD Lab				UD Lab				YRO							
5	Campus Physical Capacity		82.26% 4,874				2.47% 146				2.49% 148				5.168							
6	Summer Enrollment Goal		92.76% 687				2.22% 16				5.01% 37				741							
7	Capacity/Enrollment % (E/F)		113%				145%				154%				115%							
D	Summer Enrollment Responsibility (C - B)		0				0				0				0							
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		5,489				212				227				5,929							
6	Surplus or Deficiency (E-4)		615				66				79				761							
7	Capacity/Enrollment % (E/F)		113%				145%				154%				115%							
Projects			Const. Funds		Est. Occ.		Teaching Lab				FTES				Teaching Lab				FTES			
1 Science I Renovation (Seismic) #9			10/11		13/14		Lecture				LD				UD				All			
1 Sec. Effs.-Sci. I off-line #9																						
1 Sec. Effs.-Dem Brava Hall #21																						
2 Library Addition and Renovation, Ph. I #17			11/12		15/16																	
2 Sec. Effs.-Library # 1A																						
3 Auditorium/Performing Arts #16A & B					18/19																	
4 Classroom Building II #22					18/19																	
5 Utility Infrastructure					18/19																	
6 Bizzini Hall Renovation on-line #2					18/19																	
6 Bizzini Hall Renovation off-line #2					18/19																	
7 Library Addition & Renovation, Ph. II #17					18/19																	
Totals																						
Off-Campus Center (Leased)																						
8 Projected Enrollment OCC																						
9 CY Projected Enrollment Main Cmp+OCC (A+B)			6,666				6,666				6,666				6,666				6,666			
Faculty Offices																						
10 Office Need Based on SFR † †			19.25				346				346				346				346			
11 Permanent Offices							437				437				471				471			
12 Surplus or Deficiency (11-10)							91				91				125				125			
13 Office Capacity/Need % (11/10)							126%				126%				126%				136%			
14 Temporary Faculty Offices							25				25				25				25			

Summer projected enrollment based on 08/09 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2008.

2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: STANISLAUS

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

2014/2015					2015/2016					2016/17					2017/18					Master Plan Enrollment																
Total					Total					Total					Total					Total																
6,616					6,826					7,043					7,266																					
50					52					53					55																					
6,666					6,878					7,096					7,321					14,598					I											
741					765					789					814					840					II											
5,925					6,113					6,307					6,507					6,507					14,598											
7.77%					7.77%					7.77%					7.77%					7.77%					840											
5.01%					5.01%					5.01%					5.01%					5.01%					13,758											
297					306					316					326					326					1											
100%					100%					100%					100%					100%					2											
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												
82.26%	4.874	2.47%	146	2.49%	148	5.168	82.26%	5.029	2.47%	151	2.49%	152	5.332	82.26%	5.189	2.47%	156	2.49%	157	5.501	82.26%	5.353	2.47%	160	2.49%	162	5.676	82.26%	11.318	2.47%	339	2.49%	343	12,000		
6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	
92.76%	687	2.22%	16	5.01%	37	741	92.76%	709	2.22%	17	5.01%	38	764	92.76%	731	2.22%	18	5.01%	40	788.4	92.76%	755	2.22%	18	5.01%	41	813	92.76%	1,595	2.22%	38	5.01%	86	1,720		
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		
6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	6.021	149	174	6.345	
1.147	3	26	1,177	992	-2	9	999	833	-6	4	830	668	-11	-1	656	-2,564	-117	-161	-2,842	6	Surplus or Deficiency (E-4)															
124%	102%	118%	123%	120%	99%	106%	119%	116%	96%	102%	115%	112%	93%	99%	112%	77%	66%	53%	76%	7	Capacity/Enrollment % (E4)															
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	
	LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total		

2011/2012 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: STANISLAUS / STOCKTON

Fall 2009 SFDB															
Lecture	Teaching Laboratory								Total Capacity FTES	Faculty Offices					
	Lower		Upper		Grad		Total	Faculty		Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap		
Stns	FTE	Stns	FTE	Stns	FTE	Stns			FTE					Stns	FTE
Total	909	2,118	26	14	61	24	0	0	37	2,155	21	3	1	0	22
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Permanent	909	2,118	26	14	61	24	0	0	37	2,155	21	3	1	0	22

Capacity Enrollment Data

Uninventoried Space	2011/12				2012/2013				2013/2014					
	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO		
A) CY Main Campus Projected Enrollment				475				475				475		
B) Summer Projected Enrollment @ Main Campus *				24				24				24		
1) Main Campus Projected Enrollment (A-B)				452				452				452		
2) On-site Other (Earned) @ Main Campus	APD87 08-09		2.65%	12			2.65%	12			2.65%	12		
3) Off-site Other (Earned) @ Main Campus	100.00%		0.00%	0	100.00%		0.00%	0	100.00%		0.00%	0		
4) Enrollment Minus Other (1-2-3)	95.50%	431	0.00%	0	1.85%	8	440	95.50%	431	0.00%	0	1.85%	8	440
5) Campus Physical Capacity	2,118	14	24	2,155	2,118	14	24	2,155	2,118	14	24	2,155		
C) Summer Enrollment Goal	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0		
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)	2,118	14	24	2,155	2,118	14	24	2,155	2,118	14	24	2,155		
6) Surplus or Deficiency (E-4)	1,687	14	15	1,716	1,687	14	15	1,716	1,687	14	15	1,716		
7) Capacity/Enrollment % (E/4)	491%	0	284%	490%	491%	0	284%	490%	491%	0	284%	490%		

  

Projects	Const. Funds	Est. Occ.	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office	
			LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		
Totals																		
8) Projected Enrollment OCC																		
9) CY Projected Enrollment Main Cmp+OCC (A+8)			475				475				475				475			
Faculty Offices																		
10) Office Need Based on SFR	22.78						21				21				21			
11) Permanent Offices							22				22				22			
12) Surplus or Deficiency (11-10)							2				2				2			
13) Office Capacity/Need % (11/10)			108%				108%				108%				108%			
14) Temporary Faculty Offices			0				0				0				0			

Summer projected enrollment based on 08/09 Actuals

2011/2012 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

2014/2015					2015/2016					2016/17					2017/18					Master Plan Enrollment															
					Total					Total					Total					Total															
					475					484					494					504					1,053	A									
					24					24					24					25					25	B									
					452					460					470					479					1,027	1									
					2.65%					2.65%					2.65%					2.65%					27	2									
					12					12					12					13					27	2									
					100%					100%					100%					100%					0	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												
95.50%	431	0%	0%	1.85%	8	440	95.50%	439	0.00%	0%	1.85%	9	448	95.50%	448	0.00%	0%	1.85%	9	457	95.50%	457	0.00%	0%	1.85%	9	466	95.50%	981	0.00%	0%	1.85%	19	1,000	4
2,118	14			24	2,155	2,118	14		24	2,155	2,118	14		24	2,155	2,118	14		24	2,155	2,118	14		24	2,155	2,118	14		24	2,155	2,155	5			
100%	0%	0%	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	0				
2,118	14			24	2,155	2,118	14		24	2,155	2,118	14		24	2,155	2,118	14		24	2,155	2,118	14		24	2,155	2,118	14		24	2,155	2,155	5			
1,687	14			15	1,716	1,679	14		15	1,707	1,670	14		15	1,698	1,660	14		15	1,689	1,137	14		15	1,155	1,137	14		15	1,155	5				
491%	0%			284%	490%	482%	0%		279%	481%	472%	0%		274%	471%	463%	0%		268%	462%	216%	0%		125%	216%	216%	0%		125%	216%	7				
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							

### 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 2009, (2) funded projects through the 2010/11 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 (2017/18).

Campus	column A	column B	column C	column D	column E	column F	column G	column H	column I	column J	column K	column L	
	Master Plan Ceiling	College Year (CY) Enrollment Target Year 2017/18 Includes Other Earned	Summer Enrollment Target Year 2017/18	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 2009 Permanent Capacity	Projects with C Funds thru 10/11 Includes Sec Effects	Capacity Including C funded Projects	2017/18 Summer Enrollment Responsibility	2017/18 Capacity & Enrollment Throughput Responsibility	Capacity & Throughput Responsibility/AY Enrollment (%)
Bakersfield	18,000	6,896	530	6,366	351	566	5,449	6,649	170	6,819	0	6,820	125.2%
Antelope Valley (leased)*		746	43	689	21	147	521	0	0	0	0	0	0.0%
Channel Islands*	15,000	4,408	0	4,408	131	290	3,987	2,704	1,050	3,754	0	3,754	94.2%
Chico	15,800	16,110	1,790	14,320	1,116	206	12,999	12,781	0	12,781	0	12,781	98.3%
Dominguez Hills	20,000	10,240	1,707	8,533	613	1,123	6,797	8,074	21	8,095	0	8,095	119.1%
East Bay	18,000	12,546	1,476	11,070	311	2,092	8,667	12,518	0	12,518	0	12,518	144.4%
Concord*	1,500	808	154	654	13	14	628	1,124	-79	1,045	0	1,045	166.6%
Fresno	25,000	19,683	3,280	16,403	1,165	1,139	14,098	16,511	32	16,543	0	16,543	117.3%
Fullerton	25,000	28,167	4,695	23,472	1,519	1,612	20,341	24,215	396	24,611	0	24,611	121.0%
Irvine (leased)*		1,277	79	1,175	118	35	1,022	0	0	0	0	0	0.0%
Humboldt	12,000	7,913	879	7,034	385	651	5,998	6,454	3	6,457	0	6,457	107.7%
Long Beach	31,000	30,824	5,137	25,687	1,769	283	23,635	25,525	1,204	26,729	0	26,729	113.1%
Los Angeles	25,000	18,875	2,221	16,654	1,836	124	14,694	17,095	1,157	18,252	0	18,252	124.2%
Maritime Academy*	1,100	1,080	0	1,080	98	145	837	997	119	1,116	0	1,116	133.3%
Monterey Bay*	12,000	4,338	482	3,856	160	98	3,599	3,653	653	4,306	0	4,306	119.7%
Northridge	35,000	28,375	4,730	23,645	2,466	1,180	20,000	24,095	2,099	26,194	0	26,194	131.0%
Pomona	20,000	19,623	2,308	17,315	938	777	15,599	15,467	2,453	17,920	0	17,920	114.9%
Sacramento	25,000	24,482	4,080	20,402	1,856	1,011	17,535	20,582	0	20,582	0	20,582	117.4%
San Bernardino	20,000	15,158	1,783	13,375	585	264	12,526	13,462	0	13,462	0	13,462	107.5%
Palm Desert*	2,500	522	42	480	25	2	452	1,939	631	2,570	0	2,570	568.2%
San Diego	35,000	30,572	5,096	25,476	1,621	1,147	22,708	27,395	0	27,395	0	27,395	120.6%
Callexico *	850	585	19	566	34	188	344	866	0	866	0	866	251.6%
Brawley (leased)*	850	145	0	142	13	13	116	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	25,620	4,270	21,350	1,577	853	18,919	19,131	0	19,131	0	19,131	101.1%
Downtown (leased)*		539	53	476	0	0	476	0	0	0	0	0	0.0%
Canada College (Leased)*		29	0	29	3	0	26	0	0	0	0	0	0.0%
San José	25,000	25,388	4,232	21,156	1,783	1,179	18,194	21,712	-187	21,525	0	21,525	118.3%
San Luis Obispo	17,500	19,148	1,473	17,675	887	28	16,760	16,425	66	16,491	0	16,491	98.4%
San Marcos	25,000	8,100	900	7,200	695	278	6,228	8,036	669	8,705	0	8,705	139.8%
Sonoma	10,000	8,342	927	7,415	789	90	6,536	7,146	0	7,146	0	7,146	109.3%
Stanislaus	12,000	7,321	814	6,507	505	326	5,676	5,929	0	5,929	0	5,929	104.5%
Stockton*	1,000	504	25	479	13	0	466	2,155	0	2,155	0	2,155	462.1%
Main Campus Totals	467,400	373,209	52,810	320,399	23,158	15,460	281,782	316,554	9,905	326,459	2	326,461	115.9%
Permanent Off-Campus Totals	5,850	2,419	240	2,179	86	203	1,891	6,085	552	6,637	0	6,637	351.1%
Subtotal	473,250	375,628	53,049	322,579	23,243	15,663	283,672	322,639	10,457	333,096	2	333,098	117.4%
Leased Off-Campus Totals	850	2,736	174	2,482	152	195	2,136	0	0	0	0	0	0.0%
CAMPUS TOTALS	474,100	378,364	53,224	325,090	23,398	15,858	285,834	322,639	10,457	333,096	2	333,098	116.5%
Summer Arts		58											
International Programs		742											
CalTeach		721											
GRAND TOTAL		379,885											

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.

BA- Nursing Renovation, Art Ctr and Satellite Plant; CI-Info Res Ctr, Nursing Renovation, Classroom and Faculty Offi Ren/Add, EB-Concord - Nursing Ren; DH-Nursing Renovation; FR-Nursing Ren; FU- Audi & Fine Arts, Nursing Ren; HU-Nursing Ren; LA-Sci Replc Bldg, Wing A, Sci Replc Bldg, Wing B; LB - Peterson Hall 3 Repla, Nursing Bldg, Add.; MA-Simulation Cntr, Phys Ed Rplcmt; MB-Academic Building II; NO-Sci I Replc.

column H -- Per Arts, Nursing Ren; PO-College of Business; SB- Palm Desert-Palm Desert Campus Ph. II; SJ-NSG Skills Lab; SL-Center for Sci; SM-Nursing Ren, Social Behav. Sci Bldg.

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).