

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 2007, (2) funded projects through the 2008/09 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 (2015/16).

	column A	column B	column C	column D	column E	column F	column G	column H	column I	column J	column K	column L	
Campus	College Year (CY) Enrollment Target Year 2015/16	Summer Enrollment Target Year 2015/16	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 2007 Permanent Capacity	Projects with C Funds thru 08/09 Includes Sec Effects	Capacity Including C funded Projects	2015/16 Summer Enrollment Responsibility	2015/16 Capacity & Enrollment Throughput Responsibility	Capacity & Throughput Responsibility/ AY Enrollment (%)	
	Master Plan Ceiling	Other Earned	Includes Other Earned	Other Earned	Other Earned	Other Earned	Capacity	Sec Effects	Projects	Responsibility	Responsibility	(%)	
Bakersfield	18,000	7,999	480	7,211	435	303	6,473	5,769	1,104	6,873	147	7,020	108.5%
Antelope Valley (leased)		896	73	801	133	2	666	0	0	0	0	0	0.0%
Channel Islands	15,000	6,281	1	5,581	284	138	5,159	2,781	1,112	3,893	0	3,893	75.5%
Chico	15,800	18,026	649	17,018	1,440	427	15,151	12,790	21	12,811	1,523	14,333	94.6%
Dominguez Hills	20,000	11,262	1,034	10,011	736	968	8,307	8,066	21	8,087	1,011	9,098	109.5%
East Bay	18,000	13,849	1,379	12,142	1,034	1,161	9,947	12,587	0	12,587	284	12,871	129.4%
Concord	1,500	1,115	175	915	26	1	888	1,270	-79	1,191	0	1,191	134.1%
Fresno	25,000	21,626	400	20,806	1,426	1,288	18,092	16,420	32	16,452	3,845	20,297	112.2%
Fullerton	25,000	26,519	1,516	24,838	1,330	1,347	22,160	24,215	396	24,611	3,484	28,095	126.8%
Irvine (leased)		5,884	441	4,978	490	11	4,476	0	0	0	0	0	0.0%
Humboldt	12,000	9,338	299	8,695	469	754	7,472	6,572	37	6,609	831	7,440	99.6%
Long Beach	25,000	33,950	2,566	30,845	2,090	560	28,195	24,159	1,204	25,363	3,711	29,073	103.1%
Los Angeles	25,000	20,797	2,724	17,734	1,678	230	15,826	17,095	898	17,993	0	17,993	113.7%
Maritime Academy	1,100	1,624	0	1,521	116	259	1,146	877	119	996	0	996	86.9%
Monterey Bay	8,500	5,932	166	5,369	233	124	5,013	2,545	1,060	3,605	0	3,605	71.9%
Northridge	35,000	31,238	1,191	29,437	2,476	1,371	25,590	22,192	2,099	24,291	4,818	29,109	113.8%
Pomona	20,000	21,509	2,842	18,422	1,340	850	16,232	15,090	3,423	18,513	0	18,513	114.1%
Sacramento	25,000	26,799	960	25,345	1,801	1,356	22,189	20,677	58	20,735	4,208	24,943	112.4%
San Bernardino	20,000	16,515	1,445	14,731	768	221	13,742	11,931	1,531	13,462	564	14,026	102.1%
Palm Desert	2,500	810	45	765	59	11	694	1,667	0	1,667	0	1,667	240.2%
San Diego	35,000	33,104	1,580	30,851	1,421	1,044	28,386	26,196	-2,196	24,000	4,725	28,724	101.2%
Calexico	850	850	25	825	32	282	510	866	0	866	0	866	169.7%
Brawley (leased)	850	450	0	450	36	37	377	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	28,560	5,000	23,401	1,768	700	20,934	19,127	15	19,142	0	19,142	91.4%
Downtown (leased)		270	0	260	0	0	260	0	0	0	0	0	0.0%
Canada College (Leased)		120	0	120	12	0	108	0	0	0	0	0	0.0%
San José	25,000	28,073	941	26,580	2,195	1,305	23,080	21,736	0	21,736	4,485	26,221	113.6%
San Luis Obispo	17,500	21,034	1,572	19,052	1,030	28	17,993	15,858	583	16,441	50	16,491	91.6%
San Marcos	25,000	9,546	370	8,823	842	358	7,624	7,362	25	7,387	778	8,165	107.1%
Sonoma	10,000	9,816	300	9,152	1,079	138	7,934	7,146	0	7,146	890	8,035	101.3%
Stanislaus	12,000	8,382	263	7,802	632	240	6,930	5,929	422	6,351	752	7,103	102.5%
Stockton	1,000	855	81	750	34	0	716	2,155	0	2,155	0	2,155	301.2%
Main Campus Totals	457,900	411,779	27,679	375,367	26,623	15,169	333,574	307,118	11,964	319,082	36,105	355,187	106.5%
Permanent Off-Campus Totals	5,850	3,630	326	3,255	152	295	2,808	5,958	-79	5,879	0	5,879	209.4%
Subtotal	463,750	415,409	28,004	378,621	26,775	15,464	336,382	313,076	11,885	324,961	36,105	361,066	107.3%
Leased Off-Campus Totals	850	7,620	514	6,489	659	51	5,779	0	0	0	0	0	0.0%
CAMPUS TOTALS	464,600	423,029	28,518	385,230	27,446	15,515	342,269	313,076	11,885	324,961	36,105	361,066	105.5%
Summer Arts		51											
International Programs		971											
CalTeach		951											
GRAND TOTAL		425,002											

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-Math & Computer Sci, Nursing Renovation, Art Ctr and Satellite Plant; CI-Info Res Ctr, Classroom and Faculty Offi Ren/Add; CH-Student Service Ctr.; Concord - Nursing Ren; FR-Nursing Ren; FU- Audi & Fine Arts, Nursing Ren; HU-Forbes PE, Nursing Ren; LA-Sci Replc Bldg,Wing A, Forensic Sci Bldg; LB - Peterson Hall 3 Repla, Nursing Ren; MA-Simulation Cntr; MB-Library; NO-Sci Replc, Per Arts, Nursing Ren; PO-Lib Add/Ren Ph. I, Sci Ren (Seismic), College of Business; SA-Clsm Bldg. II; SB- College of Ed; SD- Storm/Nasatir Hall; SF - Nursing Ren; SL-Engr&Arch Ph. I&II, Center for Sci; SM-Nursing Ren; ST - Sci 1 Ren

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).