

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 2010, (2) funded projects through the 2011/12 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 (2018/19).

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	
	College Year (CY) Enrollment Target Year 2018/19 Includes Other Earned	Summer Enrollment Target Year 2018/19	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 2010 Permanent Capacity	Projects with C Funds thru 11/12 Includes Sec Effects	Capacity Including C funded Projects	2018/19 Summer Enrollment Responsibility	2018/19 Capacity & Enrollment Throughput Responsibility	Capacity & Throughput Responsibility/AY Enrollment (%)	
Bakersfield	18,000	7,882	294	7,588	315	1,072	6,202	6,662	173	6,835	339	7,174	115.7%
Antelope Valley (leased)*		780	24	720	57	184	479	0	0	0	0	0	0.0%
Channel Islands*	15,000	5,406	0	5,406	126	362	4,918	2,909	1,658	4,567	0	4,567	92.9%
Chico	15,800	15,862	49	15,813	1,397	223	14,193	12,781	700	13,481	1,928	15,408	108.6%
Dominguez Hills	20,000	10,451	0	10,451	658	1,404	8,388	8,090	21	8,111	2,090	10,201	121.6%
East Bay	18,000	12,636	1,175	11,461	269	2,083	9,109	12,519	-876	11,643	353	11,996	131.7%
Concord*	1,500	833	77	756	6	14	737	1,112	0	1,112	0	1,112	151.0%
Fresno	25,000	19,334	51	19,283	1,247	1,136	16,901	16,512	107	16,619	3,806	20,425	120.9%
Fullerton	25,000	28,450	103	28,347	1,482	2,107	24,758	24,457	0	24,457	5,567	30,024	121.3%
Irvine (leased)*		1,025	0	1,005	101	30	874	0	0	0	0	0	0.0%
Humboldt	12,000	8,190	0	8,190	781	337	7,073	6,417	0	6,417	1,024	7,441	105.2%
Long Beach	31,000	29,685	24	29,661	1,962	373	27,326	25,354	0	25,354	5,908	31,262	114.4%
Los Angeles	25,000	18,507	1,213	17,294	1,567	210	15,517	17,335	849	18,184	1,093	19,277	124.2%
Maritime Academy*	1,100	1,190	0	1,190	216	63	911	997	0	997	0	997	109.4%
Monterey Bay*	12,000	5,550	23	5,527	199	134	5,194	3,672	653	4,325	0	4,325	83.3%
Northridge	35,000	28,458	63	28,395	2,432	1,635	24,327	25,553	0	25,553	5,616	31,168	128.1%
Pomona	20,000	19,096	0	19,096	1,126	1,088	16,881	15,467	2,453	17,920	2,546	20,466	121.2%
Sacramento	25,000	23,440	10	23,430	2,572	1,185	19,673	22,068	47	22,115	4,676	26,791	136.2%
San Bernardino	20,000	15,023	39	14,984	581	312	14,091	13,462	0	13,462	1,959	15,421	109.4%
Palm Desert*	2,500	522	0	522	15	4	504	1,939	0	1,939	0	1,939	384.9%
San Diego	35,000	28,495	1,571	26,924	1,573	1,810	23,541	26,631	-2,202	24,429	3,814	28,243	120.0%
Callexico *	850	836	32	804	71	204	528	866	0	866	0	866	163.9%
Brawley (leased)*	850	0	0	0	0	0	0	0	0	0	0	0	0.0%
National City (leased)*		0	0	0	0	0	0	0	0	0	0	0	0.0%
San Francisco	25,000	25,529	60	25,469	2,000	1,362	22,107	19,131	0	19,131	5,034	24,165	109.3%
Downtown (leased)*		506	21	475	0	0	475	0	0	0	0	0	0.0%
Canada College (Leased)*		25	0	25	3	0	23	0	0	0	0	0	0.0%
San José	25,000	23,865	72	23,793	1,886	1,320	20,588	21,624	62	21,686	4,687	26,373	128.1%
San Luis Obispo	17,500	18,147	0	18,147	918	33	17,196	16,425	66	16,491	1,512	18,003	104.7%
San Marcos	25,000	8,481	16	8,465	724	490	7,251	8,036	0	8,036	1,042	9,078	125.2%
Sonoma	10,000	8,512	0	8,512	792	133	7,586	7,146	0	7,146	1,064	8,210	108.2%
Stanislaus	12,000	7,447	13	7,434	568	478	6,389	5,929	416	6,345	917	7,261	113.6%
Stockton*	1,000	271	4	267	6	0	261	2,155	0	2,155	0	2,155	826.3%
Main Campus Totals	467,400	369,636	4,775	364,861	25,390	19,349	320,122	319,176	4,127	323,303	54,973	378,276	118.2%
Permanent Off-Campus Totals	5,850	2,462	113	2,349	98	222	2,030	6,073	0	6,073	0	6,073	299.2%
Subtotal	473,250	372,098	4,888	367,210	25,488	19,571	322,152	325,249	4,127	329,376	54,973	384,350	119.3%
Leased Off-Campus Totals	850	2,336	46	2,290	158	214	1,828	0	0	0	0	0	0.0%
CAMPUS TOTALS	474,100	374,434	4,934	369,435	25,648	19,785	324,002	325,249	4,127	329,376	54,973	384,350	118.6%
Summer Arts		58											
International Programs		742											
CalTeach		721											
GRAND TOTAL		375,955											

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- Art Ctr and Satellite Plant; CI- Info Res Ctr, Classroom and Faculty Offi Ren/Add, & West Hall; CH-Taylor II Replacment; DH-Nursing Renovation; EB- Warren Hall Seismic; FR-Nursing Ren & Faculty Office/Lab Bldg; LA-Sci Replc Bldg,Wing B--MB-Academic Building II; PO-College of Business; SA- Folsom Hall;SD- Storm/Nasatir Hall; SJ-
 column H -- Spartan Complex Reno Seismic; SL-Center for Sci; ST- Sci I Reno Seismic
 column J -- The difference between the main campus summer enrollment goal and summer projected enrollment. The summer campus enrollment responsibility includes that part of the goal unserved. Assumes state funding for conversion to YRO.
 column K -- The campus physical capacity (column I) PLUS the summer enrollment responsibility (column J).
 column L -- Capacity and Enrollment Throughput Responsibility (column K) divided by AY Enrollment Target Excluding Other Earned (column F).