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 2020, (2) funded projects through the 2021/22 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 (2027/28).

	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	**Master Plan Ceiling**	**College Year (CY) Enrollment Target Year 2028/29 Includes Other Earned**	**Summer Enrollment Target Year 2027/28**	**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 2020 Permanent Capacity**	**Projects with C Funds thru 21/22 Includes Sec Effects**	**Capacity Including C funded Projects**	**2027/28 Summer Enrollment Responsibility**	**2027/28 Capacity & Enrollment Throughput Responsibility**	**Capacity & Throughput Responsibility/ AY Enrollment (%)**
Bakersfield	18,000	8,783	79	8,704	513	1,715	6,477	7,361	-485	6,876	1,009	7,885	121.7%
Antelope Valley (leased)*		418	1	417	41	157	219	0	0	0	0	0	0.0%
Channel Islands*	15,000	5,356	12	5,344	344	888	4,112	5,323	1,464	6,787	656	7,443	181.0%
Chico	15,800	13,613	32	13,581	1,032	1,509	11,039	15,390	9	15,399	1,665	17,064	154.6%
Dominguez Hills	20,000	13,435	148	13,286	659	3,308	9,320	7,916	2,656	10,572	2,509	13,081	140.4%
East Bay	18,000	11,471	79	11,392	934	3,191	7,267	11,487	0	11,487	2,199	13,686	188.3%
Concord*	1,500	32	20	12	1	0	11	1,034	0	1,034	0	1,034	9214.7%
Fresno	25,000	22,094	96	21,997	1,524	2,659	17,815	17,103	0	17,103	4,303	21,406	120.2%
Fullerton	32,000	33,844	250	33,594	1,686	5,137	26,770	24,359	-247	24,112	6,468	30,581	114.2%
Humboldt	12,000	4,990	8	4,982	210	615	4,157	7,273	756	8,029	615	8,643	207.9%
Long Beach	31,000	33,842	137	33,705	2,589	3,336	27,780	26,392	1,127	27,519	6,604	34,123	122.8%
Los Angeles	25,000	22,770	64	22,706	2,240	2,897	17,569	22,752	0	22,752	4,477	27,230	155.0%
Maritime Academy*	2,200	1,032	137	895	36	62	797	1,276	0	1,276	0	1,276	160.1%
Monterey Bay	12,000	6,540	8	6,531	955	737	4,840	7,392	0	7,392	808	8,201	169.4%
Northridge	35,000	31,753	103	31,651	1,455	4,340	25,856	27,380	3,756	31,136	6,228	37,363	144.5%
Pomona	20,000	25,055	14	25,041	1,639	2,699	20,703	18,301	0	18,301	4,995	23,296	112.5%
Sacramento	25,000	27,173	39	27,133	2,943	2,751	21,439	21,679	0	21,679	5,387	27,066	126.2%
San Bernardino	25,000	14,986	7	14,980	1,131	2,229	11,620	15,898	260	16,158	1,991	18,149	156.2%
Palm Desert*	8,000	945	0	945	31	0	914	1,838	0	1,838	0	1,838	201.1%
San Diego	35,000	34,020	1,657	32,363	2,676	5,793	23,894	24,659	0	24,659	4,815	29,474	123.4%
Calexico *	850	817	63	754	41	141	572	895	0	895	0	895	156.5%
Brawley (leased)*	850	0	0	0	0	0	0	0	0	0	0	0	0.0%
San Francisco	25,000	22,793	1,425	21,368	1,553	3,153	16,663	19,551	818	20,369	2,849	23,218	139.3%
Downtown (leased)*		212	12	200	0	0	200	0	0	0	0	0	0.0%
Canada College (Leased)*		0	0	0	0	0	0	0	0	0	0	0	0.0%
San José	25,000	28,686	59	28,627	2,068	3,554	23,005	21,440	294	21,734	5,666	27,400	119.1%
San Luis Obispo	22,500	20,906	7	20,898	842	6,962	13,095	16,504	336	16,840	1,734	18,575	141.8%
San Marcos	25,000	12,082	0	12,082	454	1,974	9,653	8,557	0	8,557	1,510	10,067	104.3%
Sonoma	10,000	6,324	0	6,324	430	299	5,595	9,273	-24	9,249	791	10,040	179.4%
Stanislaus	12,000	8,238	6	8,231	494	1,152	6,585	6,752	163	6,915	1,023	7,937	120.5%
Stockton*	1,000	282	0	282	0	0	282	1,069	0	1,069	0	1,069	378.3%
Main Campus Totals	485,500	409,784	4,368	405,416	28,408	60,959	316,050	344,017	10,883	354,900	68,303	423,203	133.9%
Permanent Off-Campus Totals	12,200	2,077	82	1,994	73	141	1,779	4,835	0	4,835	0	4,835	271.7%
Subtotal	497,700	411,861	4,450	407,411	28,481	61,100	317,829	348,852	10,883	359,735	68,303	428,039	134.7%
Leased Off-Campus Totals	850	630	13	617	41	157	419	0	0	0	0	0	0.0%
CAMPUS TOTALS	497,700	412,491	4,463	408,028	28,522	61,257	318,249	348,852	10,883	359,735	68,303	428,039	134.5%

Systemwide Programs	1766
Summer Arts (FTES)	46
GRAND TOTAL	414,303

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.

column H -- BA-Infrastructure Improvements; CI-Gateway Hall Reno. & New Construction; CH-Butte Hall Renovation; DH-Innovation and Instruction; FL-McCarthy Hall Renovation and Visual Arts Complex Modernization; HM-Jenkins Hall Renovation & Engineering and Technology; LB-Infrastructure Improvements and Liberal Arts 1; LA-Physical Sciences (Seismic); MA-Mayo Hall Renovation; NR-Sierra Annex; SB-College of Arts and Letters/Theatre; San Diego-Dramatic Arts Renovation; SF-Creative Arts Replacement Building & Science Replacement Building; SJ-Interdisciplinary Science Replacement Building; SL-Science and Ag. Teaching and Research Complex; SO-Stevenson Hall Renovation; ST-Library Renovation/Infrastructure and Acacia Court Replacement

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).