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June 27, 2023

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## **California State University Report: Utilization of Facilities Instructional and Faculty Office Space: Summary of Campus Capacity**

The California State University's (CSU) *2023/2024 Summary of Campus Capacity – Instructional and Faculty Office Space* report reflects campus-by-campus data indicating existing instructional space available, including a seven-year projection of space needs for instruction and faculty offices. The Education Code, Section 67502 (b), requires the *Summary of Campus Capacity – Instructional and Faculty Office Space* report be sent to the Legislature annually.

This report was developed as part of the 2023/2024 Five-Year Plan process to evaluate projected enrollment, and the summer enrollment goals (per Education Code 66057 (a)(6)(C)) against existing instructional space and faculty offices. The CSU's capital planning process uses the legislative summer goals to reduce the space entitlement for the academic year regardless of the universities' actual achievements.

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**CSU Campuses**  
Bakersfield  
Channel Islands  
Chico  
Dominguez Hills  
East Bay

Fresno  
Fullerton  
Humboldt  
Long Beach  
Los Angeles  
Maritime Academy

Monterey Bay  
Northridge  
Pomona  
Sacramento  
San Bernardino  
San Diego

San Francisco  
San José  
San Luis Obispo  
San Marcos  
Sonoma  
Stanislaus

**CSU Report: Utilization of Facilities – Instructional and Faculty Office Space**

June 27, 2023

Page 2

The report includes a systemwide projected enrollment increase of one percent, with university campus projections varying based on actual enrollment for 2022/2023. However, as the system and other public universities manage post-pandemic changing student enrollment patterns, the Chancellor's Office will continue implementing "The CSU Enrollment Target and Budget Reallocation Plan". This plan will reallocate university budgets with actual resident enrollment beginning in 2024/2025.

Should you have any questions about this report, please contact Nathan Dietrich, Assistant Vice Chancellor, Advocacy and State Relations at (916) 445-5983.

Sincerely,

  
Steve Relyea (Jun 28, 2023 08:49 PDT)

Steve Relyea  
Executive Vice Chancellor and  
Chief Financial Officer

SR:ESJ:bb

Full report posted to:

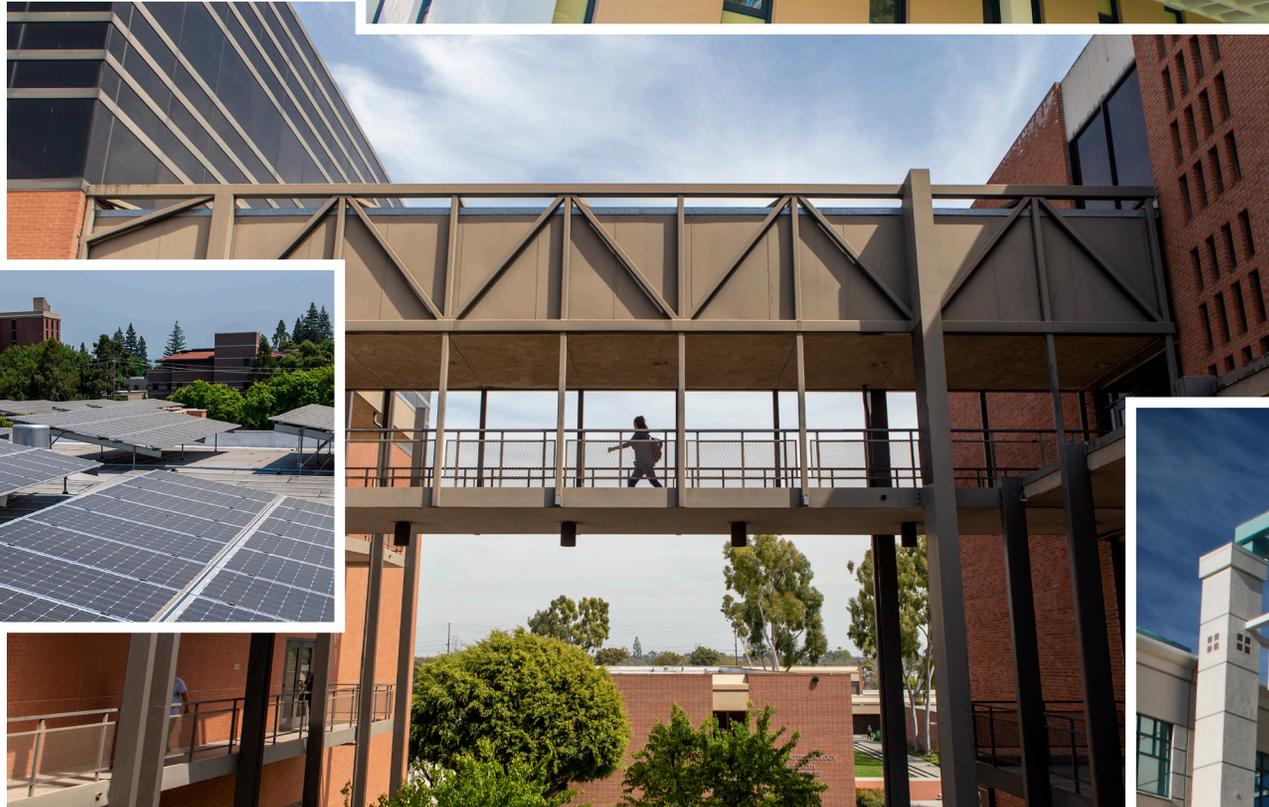
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# FIVE-YEAR PLAN

**2023/2024**

SUMMARY OF CAMPUS CAPACITY  
MAIN CAMPUS AND  
OFF-CAMPUS CENTERS



# **SUMMARY OF CAMPUS CAPACITY**

## **Table of Contents**

### **I Introduction**

### **II Definition of Terms**

### **III Explanation of Row and Column Headings**

### **IV SAMPLE – Summary of Campus Capacity Report (CPDC 1-2)**

### **V Summary of Campus Capacity Report for Main Campuses and Permanent Off Campus Centers**

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

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

## SUMMARY OF CAMPUS CAPACITY

### Introduction

The *Summary of Campus Capacity Report* is prepared in conjunction with the development of the California State University's annual 2023/24 Five-Year Plan. 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 modified to encourage growth of the state supported year-round operation in response to legislative comment. However, the severe support budget reductions to the CSU resulted in the near elimination of state supported summer academic programs. The multiyear enrollment projections (which include the summer term) were prepared by CSU Academic and Student Affairs department. The campus summer goals assume state funding for year-round operations. This assumption is dependent upon the condition of the state budget and subject to revision.

## Definition of Terms

<b>Academic Year (or AY)</b>	College year excluding summer term.
<b>Annualized FTES</b>	Annualized term enrollment represents the total number of credit units taken by all students in that term divided by the number of units a full time student takes during an academic year – 30 units at semester campus, 45 units at a quarter campus.
<b>AY Main Campus Projected Enrollment</b>	The approved academic year (college year excluding summer) main campus annualized FTE planning estimates.
<b>Capacity/Enrollment Percent</b>	Percent of enrollment that the campus can accommodate with existing capacity and unmet summer instructional responsibility.
<b>Campus Physical Capacity</b>	The actual Full Time Equivalent Students (FTE) derived from the physical station count of lecture and lab stations, multiplied by the conversion factors.
<b>College Year (or CY)</b>	Includes enrollments for summer, fall, winter and spring.
<b>CY Main Campus Projected Enrollment</b>	The main campus annualized FTE planning estimates for fall, winter, spring and summer approved by Academic Research and Resources.
<b>Capacity and Summer Enrollment Throughput Responsibility</b>	The actual FTE capacity (derived from the physical station count of lecture and lab stations, multiplied by the appropriate conversion factors), PLUS the campus summer enrollment responsibility. When a campus is providing state supported summer instruction at the level equal to, or greater than its goal, then the campus capacity and summer enrollment throughput responsibility exactly EQUALS the campus physical capacity.
<b>Emeritus Faculty Credit</b>	Each campus is provided an allowance for housing emeritus faculty. This allowance is .5% of the faculty office need. This number is then subtracted from existing faculty office inventory on the Space and Facilities Database (SFDB).
<b>Enrollment Minus Other</b>	AY main campus projected enrollment minus “other” on site and off-site earned FTE. Lecture and lab percentage splits calculated based on APDB reports. Most of this instruction will be face-to-face, taking place in lecture and lab spaces; however, it is possible, though rare, that a section of a face-to-face, (taking place in lecture and lab capacity space) may lecture via technology, to another capacity classroom, as well.
<b>Faculty</b>	Includes all ranks of professors, department chairs, and lecturers. Faculty may be full-time or part-time.
<b>Faculty Administrative Office Need</b>	Faculty administrative office need is calculated as 7% of the campus’ total faculty office need. Faculty administrative offices which exceed the need are added to the faculty office inventory.
<b>Faculty Office Need</b>	Faculty office need is determined by dividing the projected enrollment by the student faculty ratio (SFR) for the campus as provided in the fall APD53 Course Section Report (CSR).
<b>Master Plan Ceiling</b>	The Board of Trustees approved Master Plan Ceiling applies to the physical seat count capacity (FTE) of lecture and laboratory spaces at a given campus; it does not include “other earned” FTE. The Master Plan Ceiling FTE is compared to the academic year (AY) FTE enrollment for capital outlay purposes in determining campus instructional needs.
<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 Fall 2021 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.

2022/2023 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

SAMPLE

Campus: CSU		Fall 2021 SFDB																																							
SFDB data as of Fall 2021		Lecture										Teaching Laboratory										Total Capacity	Faculty Offices																		
		Lower		Upper		Grad		Total		Total		Fac		FAO		Emeritus	Total																								
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	Faculty	Admin	FAO	Credit	Credit	FO Cap																								
Total		4,965	11,568	2,310	1,201	3,217	1,255	88	34	2,490	14,059	962	96	63	4	991																									
Temporary		0	0	88	46	65	25	0	0	71	71	8	30			38																									
Permanent		4,965	11,568	2,222	1,155	3,152	1,229	88	34	2,419	13,987	954	66	63	4	953																									
Space not reported in the SFDB		Uninventoried Space										2023/24					2024/25					2025/26																			
Capacity Enrollment Data		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% 27										100.00% 27					100.00% 27					100.00% 27																			
Capacity including summer enrollment goals		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	80.68%	13,459	6.71%	1,120	7.43%	1,239	15,817												
5 Campus Physical Capacity		11,568	1,155	1,264	13,987	12,568	1,155	1,264	13,987	12,568	1,155	1,264	13,987	12,568	1,155	1,264	13,987	12,568	1,155	1,264	13,987	12,568	1,155	1,264	13,987	12,568	1,155	1,264	14,987												
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	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	0	0	0	0	0	0	0												
E Capacity and Summer Enrollment Throughput Responsibility		1,264	13,988	1,155	1,264	13,988	12,568	1,155	1,264	13,988	12,568	1,155	1,264	13,988	12,568	1,155	1,264	13,988	12,568	1,155	1,264	13,988	12,568	1,155	1,264	13,988	12,568	1,155	1,264												
6 Surplus or Deficiency (E-4)		25	-1,830	36	25	-1,830	-890	36	25	-830	-890	36	25	-830	-890	36	25	-830	-890	36	25	-830	-890	36	25	-830	-890	36	25												
7 Capacity/Enrollment % (E/4)		86%	103%	102%	88%	103%	102%	88%	103%	102%	88%	103%	102%	88%	103%	102%	88%	103%	102%	88%	103%	102%	88%	103%	102%	88%	103%	102%	88%												
Projects		Const. Funds	Est. Occ.	Teaching Lab			FTES Total	Teaching Lab			FTES Total	Teaching Lab			FTES Total	Teaching Lab			FTES Total																						
1 Classroom Building Renovation		20/21	23/24	LD	UD	All		LD	UD	All		LD	UD	All		LD	UD	All																							
2 Infrastructure		23/24																																							
3 Eng./Arch. Ren. Ph. I		23/24	26/27																																						
4 College of Business Renovation			30/31																																						
5 Physical Education Replacement			30/31																																						
Totals																																									
Off-Campus Center (Leased)																				1,000		1,000	98																		
8 Projected Enrollment OCC																																									
9 CY Projected Enrollment Main Cmp+OCC (A+8)		18,071																				18,071		18,071																	
Faculty Offices																				2023/24					2024/25					2025/26											
10 Office Need Based on SFR		20.09																		899					899					899											
11 Permanent Offices																				953					1,051					1,051											
12 Surplus or Deficiency (11-10)																				53					151					151											
13 Office Capacity/Need % (11/10)																				106%					117%					117%											
14 Temporary Faculty Offices																				8					0					0											

Summer projected enrollment based on 2019 Actuals

Approved enrollment estimates

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



2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: BAKERSFIELD		Fall 2021 SFDB																											
		Lecture		Teaching Laboratory								Total Capacity		Faculty Offices															
				Lower				Upper				Grad		Total		Fac		FAO		Emeritu		Total							
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	Faculty	Admin	Credit	Credit	FO Cap	FO Cap	FO Cap	FO Cap								
<b>Total</b>		3,251	7,575	611	318	824	321	0	0	0	0	639	8,214	388	29	29	2	2	386	386									
<b>Temporary<sup>A</sup></b>		362	843	0	0	24	9	0	0	0	0	9	853	22	0	0	0	0	22	22									
<b>Permanent</b>		2,889	6,731	611	318	800	312	0	0	0	0	630	7,361	366	29	29	2	2	364	364									
<b>Capacity Enrollment Data</b>																													
		Uninventoried Space								2023/24				2024/25				2025/26											
										Total				Total				Total											
I CY Main Campus Projected Resident Enrollment										7,370				7,370				7,370											
II CY Main Campus Projected Nonresident Enrollment										214				214				214											
A CY Main Campus Projected Enrollment (I+II)										7,584				7,584				7,584											
B Summer Projected Enrollment @ Main Campus *										77				77				77											
1 AY Main Campus Projected Enrollment (A-B)										7,507				7,507				7,507											
2 On-site Other (Earned) @ Main Campus		APD87A 19-20								5.89% 442				5.89% 442				5.89% 442											
3 Off-site Other (Earned) @ Main Campus		100% 1,479								100% 1,479				100% 1,479				100% 1,479											
		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)		69.37%	5,208	3.07%	231	1.96%	147	5,586	69.37%	5,208	3.07%	231	1.96%	147	5,586	69.37%	5,208	3.07%	231	1.96%	147	5,586	69.37%	5,208	3.07%	231	1.96%	147	5,586
5 Campus Physical Capacity		6,731	6,731	318	312	7,361	6,731	7,361	6,731	6,731	318	312	7,361	6,731	6,731	318	312	7,361	6,918	374	340	7,632	6,918	374	340	7,632			
C Summer Enrollment Goal		100.00%	938	0.00%	0	0.00%	0	938	100.00%	938	0.00%	0	0.00%	0	938	100.00%	938	0.00%	0	0.00%	0	938	100.00%	938	0.00%	0	0.00%	0	938
D Summer Enrollment Responsibility (C - B)		861	0	0	0	861	861	0	861	861	0	0	861	861	0	0	861	861	0	0	861	861	0	0	861				
E Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)		7,593	318	312	8,222	7,593	318	312	8,222	7,593	318	312	8,222	7,593	318	312	8,222	7,779	374	340	8,493	7,779	374	340	8,493				
6 Surplus or Deficiency (E-4)		2,385	87	165	2,637	2,385	87	165	2,637	2,385	87	165	2,637	2,385	87	165	2,637	2,571	143	193	2,907	2,571	143	193	2,907				
7 Capacity/Enrollment % (E/4)		146%	138%	212%	147%	146%	138%	212%	147%	146%	138%	212%	147%	146%	138%	212%	147%	149%	162%	231%	152%	149%	162%	231%	152%				
<b>Projects</b>		Const. Funds	Est. Occ.	Teaching Lab		FTES		Lecture		Teaching Lab		FTES		Lecture		Teaching Lab		FTES		Lecture		Teaching Lab		FTES					
1 Energy and Eng. Innovation Bldg. #73		22/23	25/26	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office			
2 Social and Behavioral Sciences Bldg. #50			30/31																		186	56	28	84	271	22			
3 Renaissance Hall #51			30/31																										
<b>Totals</b>																					186	56	28	84	271	22			
<b>Off-Campus Center (Leased)</b>																													
8 Projected Enrollment OCC		Antelope Valley		373		373		373		373		373		373		373		373		373		373		373					
9 CY Projected Enrollment Main Cmp+OCC (A+8)		7,957		7,957		7,957		7,957		7,957		7,957		7,957		7,957		7,957		7,957		7,957		7,957					
<b>Faculty Offices</b>																													
10 Office Need Based on SFR ††		19.40		410		410		410		410		410		410		410		410		410		410		410					
11 Permanent Offices		364		364		364		364		364		364		364		364		364		364		364		364					
12 Surplus or Deficiency (11-10)		-46		-46		-46		-46		-46		-46		-46		-46		-46		-46		-46		-46					
13 Office Capacity/Need % (11/10)		89%		89%		89%		89%		89%		89%		89%		89%		89%		89%		89%		89%					
14 Temporary Faculty Offices (includes OCC)		22		22		22		22		22		22		22		22		22		22		22		22					

<sup>A</sup> Summer projected enrollment based on 2019 Actuals  
<sup>††</sup> Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021



2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHANNEL ISLANDS			Fall 2021 SFDB																									
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity	Faculty Offices					Total FO Cap													
	Stns	FTE	Lower		Upper		Grad	Total	FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	1														
			Stns	FTE	Stns	FTE										Stns	FTE											
	2,073	4,830	635	330	456	178	0	0	508	5,338	361	69	20	1	409													
	0	0	30	16	0	0	0	0	16	16	35	0	0	0	35													
	2,073	4,830	605	315	456	178	0	0	492	5,323	326	69	20	1	374													
Capacity Enrollment Data			Uninventoried Space						2023/24				2024/25				2025/26											
									Total				Total				Total											
I CY Main Campus Projected Resident Enrollment									4,693				4,693				4,693											
II CY Main Campus Projected Nonresident Enrollment									75				75				75											
A CY Main Campus Projected Enrollment (I+II)									4,768				4,768				4,768											
B Summer Projected Enrollment @ Main Campus									12				12				12											
1 Main Campus Projected Enrollment (A-B)									4,756				4,756				4,756											
2 On-site Other (Earned) @ Main Campus			APD87A 19-20						6.45%				6.45%				6.45%											
3 Off-site Other (Earned) @ Main Campus			100.00%						16.61%				16.61%				16.61%											
			790						790				790				790											
			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)			73.50%		3,496		2.00%		95		1.45%		69		3,660		73.50%		3,496		2.00%		95		1.45%		69	
5 Campus Physical Capacity			4,830		315		178		5,323		4,830		315		178		5,323		6,228		352		206		6,786			
C Summer Enrollment Goal			100.00%		595		0.00%		0		0.00%		0		595		100.00%		595		0.00%		0		0.00%		0	
D Summer Enrollment Responsibility (C - B)			583		0		0		583		583		0		583		583		0		0		0		0			
E Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)			5,413		315		178		5,905		5,413		315		178		5,905		6,811		352		206		7,369			
6 Surplus or Deficiency (E-4)			1,917		220		109		2,246		1,917		220		109		2,246		3,315		257		137		3,709			
7 Capacity/Enrollment % (E/4)			155%		332%		258%		161%		155%		332%		258%		161%		195%		371%		299%		201%			
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTE		Office		Lecture		Teaching Lab		FTE		Office		Lecture		Teaching Lab		FTE	
1 Gateway Hall Reno & New Constr #9 & 50			19/20		24/25				LD		UD		All		Total		Office		Lecture		LD		UD		All		Total	
2 Early Childhood Ed. Ctr. #46			23/24		26/27																							
3 Gateway Theatre					30/31																							
4 Chaparral Hall Arts Studios #22					30/31																							
5 Interdisciplinary Classroom Building #49					30/31																							
6 Corporate Yard Complex					30/31																							
Totals																												
Off-Campus Center (Leased)																												
8 Projected Enrollment OCC																												
9 CY Projected Enrollment Main Cmp+OCC (A+8)					4,768						4,768						4,768						4,768					
Faculty Offices																												
10 Office Need Based on SFR † †			16.99		281						281						281						281					
11 Permanent Offices					374						374						444						444					
12 Surplus or Deficiency (11-10)					93						93						163						163					
13 Office Capacity/Need % (11/10)					133%						133%						158%						158%					
14 Temporary Faculty Offices					35						35						35						35					

†† Summer projected enrollment based on 2019 Actuals  
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021

2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHANNEL ISLANDS

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

2026/27					2027/28					2028/29					2029/30					Master Plan Enrollment										
Total					Total					Total					Total					Total										
4,693					4,693					4,693					4,693					4,693										
75					75					75					75					75										
4,768					4,768					4,768					4,768					4,768					19,506					
12					12					12					12					12					12					
4,756					4,756					4,756					4,756					4,756					19,494					
6.45% 307					6.45% 307					6.45% 307					6.45% 307					6.45% 307					1,257					
100.00% 16.61% 790					100.00% 16.61% 790					100.00% 16.61% 790					100.00% 16.61% 790					100% 16.61% 790					3,238					
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	Lecture	LD Lab	UD Lab	YRO	Office	
73.50%	3,496	2,00%	95	1.45%	69	3,660	73.50%	3,496	2,00%	95	1.45%	69	3,660	73.50%	3,496	2,00%	95	1.45%	69	3,660	73.50%	14,329	2,00%	389	1.45%	282	15,000			
6,228	363		218	6,809	6,228	363		218	6,809	6,228	363		218	6,809	6,228	363		218	6,809	6,228	363		218	6,809	6,476	489		218	7,183	
100.00%	595	0.00%	0	0.00%	0	595	100.00%	595	0.00%	0	0.00%	0	595	100.00%	595	0.00%	0	0.00%	0	595	100.00%	2,437	0.00%	0	0.00%	0	2,437			
583	0		0	583	583	0		0	583	583	0		0	583	583	0		0	583	583	0		0	583	2,425	0		0	2,425	
6,811	363		218	7,392	6,811	363		218	7,392	6,811	363		218	7,392	6,811	363		218	7,392	6,811	363		218	7,392	8,901	489		218	9,608	
3,315	268		149	3,732	3,315	268		149	3,732	3,315	268		149	3,732	3,315	268		149	3,732	3,315	268		149	3,732	-5,428	100		-64	-5,392	
195%	383%		317%	202%	195%	383%		317%	202%	195%	383%		317%	202%	195%	383%		317%	202%	195%	383%		317%	202%	62%	126%		77%	64%	
Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Project
	LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total	
	11	12		23																						248	126		374	1 Gateway Hall Reno & New Constr #9 & 50
																														2 Early Childhood Ed. Ctr. #46
																														3 Gateway Theatre
																														4 Chaparral Hall Arts Studios #22
																														5 Interdisciplinary Classroom Building #49
																														6 Corporate Yard Complex

















2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: FRESNO			Fall 2021 SFDB																					
			Lecture		Teaching Laboratory						Total	Faculty Offices					Total							
			Stns	FTE	Lower		Upper		Grad		Total FTE	Capacity FTES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap							
					Stns	FTE	Stns	FTE	Stns	FTE														
Total			6,732	15,686	1,203	626	2,268	885	157	61	1,571	17,257	887	72	73		5	880						
Temporary			88	205	0	0	0	0	0	0	0	205	8	0				8						
Permanent			6,644	15,481	1,203	626	2,268	885	157	61	1,571	17,052	879	72	73		5	872						
Capacity Enrollment Data			Uninventoried Space				2023/24				2024/25				2025/26									
			Total				Total				Total				Total									
I CY Main Campus Projected Resident Enrollment			20,060				20,060				20,060				20,060									
II CY Main Campus Projected Nonresident Enrollment			632				632				632				632									
A CY Main Campus Projected Enrollment (I+II)			20,692				20,692				20,692				20,692									
B Summer Projected Enrollment @ Main Campus *			91				91				91				91									
1 Main Campus Projected Enrollment (A-B)			20,601				20,601				20,601				20,601									
2 On-site Other (Earned) @ Main Campus			APD87A 19-20 6.93% 1,427				6.93% 1,427				6.93% 1,427				6.93% 1,427									
3 Off-site Other (Earned) @ Main Campus			100% 2,490				100% 2,490				100% 2,490				100% 2,490									
4 Enrollment Minus Other (1-2-3)			74.15% 15,275 3.77% 776 3.07% 633 16,684 74.15% 15,275 3.77% 776 3.07% 633 16,684				74.15% 15,275 3.77% 776 3.07% 633 16,684				74.15% 15,275 3.77% 776 3.07% 633 16,684				74.15% 15,275 3.77% 776 3.07% 633 16,684									
5 Campus Physical Capacity			15,481 626 946 17,052				15,481 626 946 17,052				15,481 626 946 17,052				15,481 626 946 17,052									
C Summer Enrollment Goal			100.00% 4,120 0.00% 0 0.00% 0 4,120 100.00% 4,120 0.00% 0 0.00% 0 4,120				100.00% 4,120 0.00% 0 0.00% 0 4,120				100.00% 4,120 0.00% 0 0.00% 0 4,120				100.00% 4,120 0.00% 0 0.00% 0 4,120									
D Summer Enrollment Responsibility (C - B)			4,030 0 4,030				4,030 0 4,030				4,030 0 4,030				4,030 0 4,030									
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			19,510 626 946 21,082				19,510 626 946 21,082				19,510 626 946 21,082				19,510 626 946 21,082									
6 Surplus or Deficiency (E-4)			4,235 -150 313 4,397				4,235 -150 313 4,397				4,235 -150 313 4,397				4,235 -150 313 4,397									
7 Capacity/Enrollment % (E/4)			128% 81% 149% 126%				128% 81% 149% 126%				128% 81% 149% 126%				128% 81% 149% 126%									
Projects			Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab									
			LD	UD	All	FTES	Office	LD	UD	All	FTES	Office	LD	UD	All	FTES	Office	LD	UD	All	FTES	Office		
1 Concert Hall #43			23/24 26/27																					
2 Classroom/Academic Building #44			30/31																					
2 Sec. Effs. - Temp Lab School #30																								
2 Sec. Effs. - Lab School Annex #135T																								
2 Sec. Effs. - Agr. Mech. (Classroom) #23																								
3 Grosse Industrial Technology Modernization #12			30/31																					
3 Sec. Effs. - Agr. Mech. (rest of bldg) #23																								
4 Social Science Building Modernization #10			30/31																					
Totals																								
Off-Campus Center (Leased)																								
8 Projected Enrollment OCC																								
9 CY Projected Enrollment Main Cmp+OCC (A+8)			20,692				20,692				20,692				20,692									
Faculty Offices																								
10 Office Need Based on SFR ††			19.74 1,048				1,048				1,048				1,048									
11 Permanent Offices			872				872				872				872									
12 Surplus or Deficiency (11-10)			-176				-176				-176				-176									
13 Office Capacity/Need % (11/10)			83%				83%				83%				83%									
14 Temporary Faculty Offices			8				8				8				8									

†† Summer projected enrollment based on 2019 Actuals

† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021





2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: FULLERTON

Term Factor 2  
 Summer Goal is 40% of AY Enrollment  
 Annualized Summer Goal % of AY is 20.0% = Summer Goal % / Term Factor

2026/27					2027/28					2028/29					2029/30					Master Plan Enrollment																				
					Total										Total										Total															
					31,478										32,750										33,405															
					1,020										1,020										1,020															
					32,498										33,770										34,425					40,422										
					246										255										261					266										
					32,253										33,514										34,164					40,156										
					5.02%					5.02%					5.02%					5.02%					5.02%					2,016										
					1,619					1,650					1,682					1,716					1,750					2,016										
					4,932					5,027					5,125					5,224					5,322					6,141										
					100%					100%					100%					100%					100%					100%										
					15.29%					15.29%					15.29%					15.29%					15.29%					15.29%										
					Lecture					Lecture																														
					LD Lab					LD Lab																														
					UD Lab					UD Lab																														
					All					All																														
					FTES					FTES																														
					Total					Total																														
					Office					Office																														
					YRO					YRO																														
					25,702					24,403					24,324					22,515					24,324					23,925					25,827					
					74.23%					74.23%					74.23%					74.23%					74.23%					74.23%										
					2,74%					2,74%					2,74%					2,74%					2,74%					2,74%										
					900					926					882					926					926					975										
					2,73%					2,73%					2,73%					2,73%					2,73%					2,73%										
					879					882					882					882					882					975										
					24,324					22,515					24,324					22,515					24,324					23,925					25,827					
					100.00%					100.00%					100.00%					100.00%					100.00%					100.00%										
					6,451					6,575					6,703					6,833					6,963					7,093					8,031					
					0.00%					0.00%					0.00%					0.00%					0.00%					0.00%										
					0					0					0					0					0					0										
					6,205					6,325					6,447					6,572					6,697					6,822					7,766					
					0					0					0					0					0					0					0					
					28,720					28,840					28,963					29,087					29,211					29,335					29,459					33,592
					926					926					926					926					926					926					975					
					4,781					4,437					4,087					3,737					3,387					3,037					2,687					1,592
					43					26					9					-9					-29					-59					-119					
					100%					103%					106%					109%					112%					115%					115%					
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					119%					117%					115%					113%					111%					109%					89%					
					100%					103%					106%					109%					112%					115%					115%					
					119%					117%					115%					113%					111%					109%					89%					
					100%					103%					106%					109%					112%					115%					115%					
					119%					117%					115%					113%					111%					109%					89%					
					100%					103%					106%					109%					112%					115%					115%					
					119%					117%					115%					113%					111%					109%					89%					
					100%					103%					106%					109%					112%					115%					115%					
					119%					117%					115%					113%					111%					109%					89%					
					100%					103%					106%					109%					112%					115%					115%					
					119%					117%					115%					113%					111%					109%					89%					
					100%					103%					106%					109%					112%					115%					115%					
					119%					117%					115%					113%					111%					109%					89%					
					100%					103%					106%					109%					112%					115%					115%					
					119%					117%					115%					113%					111%					109%					89%					
					100%					103%					106%					109%					112%					115%										

2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: HUMBOLDT		Fall 2021 SFDB																											
		Lecture		Teaching Laboratory								Total Capacity		Faculty Offices															
		Lower				Upper				Grad		Total FTE	Faculty	Admin	FAO Credit	Emeritus Credit	Total FO Cap												
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE																			
Total	2,866	6,678	987	513	1,273	496	19	7	1,017	7,695	449	48	25	2	470														
Temporary	102	238	121	63	130	51	1	0	114	352	60	5			65														
Permanent	2,764	6,440	866	450	1,143	446	18	7	903	7,343	389	43	25	2	405														
Capacity Enrollment Data		Uninventoried Space										2023/24					2024/25					2025/26							
		Total										Total					Total					Total							
I	CY Main Campus Projected Resident Enrollment	4,960										4,960					4,960					4,960							
II	CY Main Campus Projected Nonresident Enrollment	320										320					320					320							
A	CY Main Campus Projected Enrollment (I+II)	5,280										5,280					5,280					5,280							
B	Summer Projected Enrollment @ Main Campus *	8										8					8					8							
1	Main Campus Projected Enrollment (A-B)	5,272										5,272					5,272					5,272							
2	On-site Other (Earned) @ Main Campus	APD87A 19-20 4.21% 222										4.21% 222					4.21% 222					4.21% 222							
3	Off-site Other (Earned) @ Main Campus	100% 12.35% 651										100% 12.35% 651					100% 12.35% 651					100% 12.35% 651							
		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)	71.04%	3,745	5.47%	288	6.93%	365	4,399	71.04%	3,745	5.47%	288	6.93%	365	4,399	71.04%	3,745	5.47%	288	6.93%	365	4,399	71.04%	3,745	5.47%	288	6.93%	365	4,399
5	Campus Physical Capacity	6,440		450		453		7,343		6,886		466		424		7,776		7,110		521		478		8,109					
C	Summer Enrollment Goal	100.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	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					
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	6,440		450		453		7,343		6,886		466		424		7,776		7,110		521		478		8,109					
6	Surplus or Deficiency (E-4)	2,695		162		87		2,944		3,141		178		59		4,028		3,364		232		113		4,361					
7	Capacity/Enrollment % (E/4)	172%		156%		124%		167%		184%		162%		116%		192%		190%		181%		131%		199%					
Projects		Const. Funds	Est. Occ.	Teaching Lab		FTES		Lecture		Teaching Lab		FTES		Lecture		Teaching Lab		FTES		Lecture		Teaching Lab		FTES					
				LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office						
1	Jenkins Hall Renovation (#7) Off-line	17/18	23/24																										
1	Jenkins Hall Renovation (#7) On-line							446	-12	-28	-41	-41																	
2	Engineering and Technology #5B	21/22	24/25						28		28	474																	
3	Art Bldg. Ceramics & Sculpture Lab #2A & 2B		30/31											224	55	54	109	333											
3	Sec. Effs.- Demo. #74 & 75																												
<b>Totals</b>								446	16	-28	-13	433	11	224	55	54	109	333	65										
<b>Off-Campus Center (Leased)</b>																													
8	Projected Enrollment OCC																												
9	CY Projected Enrollment Main Cmp+OCC (A+8)	5,280						5,280						5,280															
<b>Faculty Offices</b>																													
10	Office Need Based on SFR ††	14.94		353				353						353															
11	Permanent Offices			405				416						481															
12	Surplus or Deficiency (11-10)			52				63						128															
13	Office Capacity/Need % (11/10)			115%				118%						136%															
14	Temporary Faculty Offices			13				13						13															

Summer projected enrollment based on 2019 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021







2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: LOS ANGELES			Fall 2021 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	Credit	Credit	FO Cap																			
<b>Total</b>			9,441	21,998	975	507	1,440	562	20	8	1,076	23,074	858	114	74	5	893																			
<b>Temporary</b>			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																			
<b>Permanent</b>			9,441	21,998	975	507	1,440	562	20	8	1,076	23,074	858	114	74	5	893																			
<b>Capacity Enrollment Data</b>																																				
			Uninventoried Space						2023/24					2024/25					2025/26																	
									Total					Total					Total																	
I) CY Main Campus Projected Resident Enrollment									21,391					21,391					21,391																	
II) CY Main Campus Projected Nonresident Enrollment									519					521					521																	
A) CY Main Campus Projected Enrollment (I+II)									21,910					21,912					21,912																	
B) Summer Projected Enrollment @ Main Campus †									63					63					63																	
1) Main Campus Projected Enrollment (A-B)									21,847					21,849					21,849																	
2) On-site Other (Earned) @ Main Campus			APD87A 19-20						9.87% 2,156					9.87% 2,156					9.87% 2,156																	
3) Off-site Other (Earned) @ Main Campus			100% 12.76% 2,787						100% 12.76% 2,787					100% 12.76% 2,787					100% 12.76% 2,787																	
			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)			72.46%	15,830	2.90%	634	2.01%	440	16,905	72.46%	15,832	2.90%	634	2.01%	440	16,906	72.46%	15,832	2.90%	634	2.01%	440	16,906	72.46%	15,832	2.90%	634	2.01%	440	16,906						
5) Campus Physical Capacity			21,998		507		569	23,074	21,998		507		569	23,074	21,998		507		569	23,074	21,998		507		569	23,074	21,998		507		569	23,074				
C) Summer Enrollment Goal			100.00%	4,369	0.00%	0	0.00%	0	4,369	100.00%	4,370	0.00%	0	0.00%	0	4,370	100.00%	4,370	0.00%	0	0.00%	0	4,370	100.00%	4,370	0.00%	0	0.00%	0	4,370						
D) Summer Enrollment Responsibility (C - B)			4,307		0		4,307		4,307		0		4,307		4,307		0		4,307		4,307		0		4,307		4,307		0		4,307					
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			26,304		507		569	27,381	26,305		507		569	27,381	26,305		507		569	27,381	26,305		507		569	27,381	26,305		507		569	27,381				
6) Surplus or Deficiency (E-4)			10,474		-127		129	10,476	10,473		-127		129	10,473	10,473		-127		129	10,475	10,473		-127		129	10,475	10,473		-127		129	10,475				
7) Capacity/Enrollment % (E/4)			166%		80%		129%	162%	166%		80%		129%	162%	166%		80%		129%	162%	166%		80%		129%	162%	166%		80%		129%	162%				
<b>Projects</b>			Const. Funds		Est. Occ.																															
1) Physical Sciences (Seismic), Ph. 4 #12			17/18		20/21		Lecture		Teaching Lab			FTES		Lecture		Teaching Lab			FTES		Lecture		Teaching Lab			FTES		Lecture		Teaching Lab			FTES			
1) Sec. Effs. - Phy. Sci. Floors 1 and 2 #12							LD		UD		All		Total		Office		LD		UD		All		Total		Office		LD		UD		All		Total		Office	
2) King Hall Replacement #3			23/24		26/27																															
3) Biological Sciences Renovation #13					30/31																															
4) Physical Education Renovation #10					30/31																															
<b>Totals</b>																																				
<b>Off-Campus Center (Leased)</b>																																				
8) Projected Enrollment OCC									21,910					21,912					21,912																	
9) CY Projected Enrollment Main Cmp+OCC (A+8)									21,910					21,912					21,912																	
<b>Faculty Offices</b>																																				
10) Office Need Based on SFR ††			20.69		1,059				1,059				1,059				1,059				1,059				1,059				1,059				1,059			
11) Permanent Offices					893				893				893				893				893				893				893				893			
12) Surplus or Deficiency (11-10)					-166				-166				-166				-166				-166				-166				-166				-166			
13) Office Capacity/Need % (11/10)					84%				84%				84%				84%				84%				84%				84%				84%			
14) Temporary Faculty Offices					0				0				0				0				0				0				0				0			

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021





2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: MARITIME ACADEMY

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

2026/27					2027/28					2028/29					2029/30					Master Plan Enrollment												
Total					Total					Total					Total					Total												
845					845					845					845										I	CY Main Campus Projected Resident Enrollment						
23					23					23					23										II	CY Main Campus Projected Nonresident Enrollment						
868					868					868					868										2,608	A	CY Main Campus Projected Enrollment (I+II)					
137					137					137					137										137	B	Summer Projected Enrollment @ Main Campus					
731					731					731					731										2,471	1	Main Campus Projected Enrollment (A-B)					
4.05%					4.05%					4.05%					4.05%										100	2	On-site Other (Earned) @ Main Campus					
6.91%					6.91%					6.91%					6.91%										171	3	Off-site Other (Earned) @ Main Campus					
100%					100%					100%					100%																	
Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO									
79.02%	578	5.12%	37	4.89%	36	651	79.02%	578	5.12%	37	4.89%	36	651	79.02%	578	5.12%	37	4.89%	36	651	79.02%	1,952	5.12%	127	4.89%	121	2,200	4	Enrollment Minus Other (1-2-3)			
1,081		115		80	1,276	1,081		115		80	1,276	1,081		115		80	1,276	1,081		115		80	1,276	1,221		115	75	1,411	5	Campus Physical Capacity		
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	C	Summer Enrollment Goal
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	D	Summer Campus Capacity Responsibility
1,081		115		80	1,276	1,081		115		80	1,276	1,081		115		80	1,276	1,081		115		80	1,276	1,221		115	75	1,411	E	Campus Throughput Capacity Responsibility		
503		78		44	625	503		78		44	625	503		78		44	625	503		78		44	625	-731		-11	-46	-789	6	Surplus or Deficiency (E-4)		
187%		308%		222%	196%	187%		308%		222%	196%	187%		308%		222%	196%	187%		308%		222%	196%	63%		91%	62%	64%	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	Project		
	LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total				

2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: MONTEREY BAY			Fall 2021 SFDB																						
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices													
					Lower		Upper		Grad		Total	Fac		FAO	Emeritus		Total								
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FIES	Faculty	Admin	Credit	Credit	FO Cap								
Total			5,171	12,048	599	311	533	208	0	519	12,568	540	59	22	2	575									
Temporary			0	0	0	0	0	0	0	0	0	0	0	0	0										
Permanent			5,171	12,048	599	311	533	208	0	519	12,568	540	59	22	2	575									
			Uninventoried Space				2023/24				2024/25				2025/26										
Capacity Enrollment Data																									
I CY Main Campus Projected Resident Enrollment																	Total	5,775	Total	5,775					
II CY Main Campus Projected Nonresident Enrollment																	Total	237	Total	237					
A CY Main Campus Projected Enrollment (I+II)																	Total	6,012	Total	6,012					
B Summer Projected Enrollment @ Main Campus *																	Total	8	Total	8					
1 Main Campus Projected Enrollment (A-B)																	Total	6,003	Total	6,003					
2 On-site Other (Earned) @ Main Campus			APD87A 19-20				14.62%				877				14.62%				877						
3 Off-site Other (Earned) @ Main Campus			100.00%				11.28%				677				100.00%				677						
			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)			71.95%	4,320	1.31%	79	0.84%	50	4,449	71.95%	4,320	1.31%	79	0.84%	50	4,449	71.95%	4,320	1.31%	79	0.84%	50	4,449		
5 Campus Physical Capacity			12,048	311	208	12,568	12,048	311	208	12,568	12,048	311	208	12,568	12,048	311	208	12,568	12,048	311	208	12,568			
C Summer Enrollment Goal			100.00%	750	0	0	0	750	100.00%	750	0	0	0	750	100.00%	750	0	0	750	100.00%	750	0	0	750	
D Summer Enrollment Responsibility (C - B)			742	0	0	742	742	0	742	742	0	742	742	0	742	742	0	742	742	0	742	742			
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			12,791	311	208	13,310	12,791	311	208	13,310	12,791	311	208	13,310	12,791	311	208	13,310	12,791	311	208	13,310			
6 Surplus or Deficiency (E-4)			8,471	233	157	8,861	8,471	233	157	8,861	8,471	233	157	8,861	8,471	233	157	8,861	8,471	233	157	8,861			
7 Capacity/Enrollment % (E/4)			296%	396%	413%	299%	296%	396%	413%	299%	296%	396%	413%	299%	296%	396%	413%	299%	296%	396%	413%	299%			
Projects			Const. Funds	Est. Occ.	Teaching Lab		FTES	Office		Teaching Lab		FTES	Office		Teaching Lab		FTES	Office		Teaching Lab		FTES	Office		
1 Taylor Sci. & Eng. Bldg. Acad. IV #26			23/24	26/27	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	
2 University Center Renovation #29				30/31																					
3 Facilities Support Building #38				30/31																					
4 Academic V Building #532				30/31																					
5 Recreation and Wellness Center #502				30/31																					
Totals																									
Off-Campus Center (Leased)																									
8 Projected Enrollment OCC																				6,012	6,012	6,012	6,012		
9																				6,012	6,012	6,012	6,012		
Faculty Offices																									
10 Office Need Based on SFR ††			19.14	314																		314	314	314	314
11 Permanent Offices																				575	575	575	575		
12 Surplus or Deficiency (11-10)																				261	261	261	261		
13 Office Capacity/Need % (11/10)																				183%	183%	183%	183%		
14 Temporary Faculty Offices																				0	0	0	0		

\* Summer projected enrollment based on 2019 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021



2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: NORTHRIDGE			Fall 2021 SFDB																															
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices																						
					Lower		Upper		Grad		Total		Fac	FAO	Emeritus	Total																		
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTEs	Admin	Credit	Credit	FO Cap																		
Total			11,214	26,129	1,333	693	3,197	1,247	109	43	1,983	28,111	1,352	246	94	7	1,498																	
Temporary			314	732	0	0	0	0	0	0	732	25	0			25																		
Permanent			10,900	25,397	1,333	693	3,197	1,247	109	43	1,983	27,380	1,327	246	94	7	1,473																	
Capacity Enrollment Data																	Uninventoried Space		2023/24		2024/25		2025/26											
																	Total	Total	Total	Total														
I CY Main Campus Projected Resident Enrollment																	28,553	28,553	28,553	28,553														
II CY Main Campus Projected Nonresident Enrollment																	1,313	1,313	1,313	1,313														
A CY Main Campus Projected Enrollment (I+II)			18/19 Actuals														29,866	29,866	29,866	29,866														
B Summer Projected Enrollment @ Main Campus *																	98	98	98	98														
1 Main Campus Projected Enrollment (A-B)																	29,768	29,768	29,768	29,768														
2 On-site Other (Earned) @ Main Campus			APD87A 19-20														4.60%	1,368	4.60%	1,368	4.60%	1,368												
3 Off-site Other (Earned) @ Main Campus			100%														13.71%	4,082	100%	13.71%	4,082	100%	13.71%	4,082										
			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)			73.32%	21,825	3.64%	1,084	4.74%	1,410	24,318	73.32%	21,825	3.64%	1,084	4.74%	1,410	24,318	73.32%	21,825	3.64%	1,084	4.74%	1,410	24,318	73.32%	21,825	3.64%	1,084	4.74%	1,410	24,318				
5 Campus Physical Capacity			25,397		693		1,289		27,380	29,153		693		1,289		31,136	29,153		693		1,289		31,136		29,153		693		1,289		31,136			
C Summer Enrollment Goal			100.00%	5,954	0.00%	0	0.00%	0	5,954	100.00%	5,954	0.00%	0	0.00%	0	5,954	100.00%	5,954	0.00%	0	0.00%	0	5,954	100.00%	5,954	0.00%	0	0.00%	0	5,954				
D Summer Enrollment Responsibility (C - B)			5,855		0		5,855		5,855	5,855		0		5,855		5,855	5,855		0		5,855		5,855		0		5,855		5,855					
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			31,252		693		1,289		33,235	35,008		693		1,289		36,991	35,008		693		1,289		36,991		35,008		693		1,289		36,991			
6 Surplus or Deficiency (E-4)			9,428		-390		-120		8,917	13,184		-390		12,673		13,184	-390		12,673		13,184		-390		12,673		13,184		-390		12,673			
7 Capacity/Enrollment % (E/4)			143%		64%		91%		137%	160%		64%		91%		152%	160%		64%		91%		152%		160%		64%		91%		152%			
Projects			Const. Funds	Est. Occ.	Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office	
1 Sierra Hall Annex #137			19/20	23/24							3,756				3,756																			
2 Equity Innovation Hub #10A			22/23	24/25																														
3 Sierra Hall Renovation #6			23/24	26/27																														
4 Acad. Advising Cnt / Matador Ach Ctr. #131				30/31																														
5 Lab School Replacement #138				30/31																														
6 Redwood Hall Renovation #16				30/31																														
Totals											3,756				3,756																			
Off-Campus Center (Leased)																																		
8 Projected Enrollment OCC																																		
9 CY Projected Enrollment Main Cmp+OCC (A+8)			29,866														29,866		29,866		29,866													
Faculty Offices																																		
10 Office Need Based on SFR ††			22.31		1,339		1,339		1,339		1,339		1,339		1,339		1,339		1,339		1,339		1,339		1,339		1,339		1,339		1,339			
11 Permanent Offices					1,473		1,473		1,473		1,473		1,473		1,473		1,473		1,473		1,473		1,473		1,473		1,473		1,473		1,473			
12 Surplus or Deficiency (11-10)					134		134		134		134		134		134		134		134		134		134		134		134		134		134			
13 Office Capacity/Need % (11/10)					110%		110%		110%		110%		110%		110%		110%		110%		110%		110%		110%		110%		110%		110%			
14 Temporary Faculty Offices					25		25		25		25		25		25		25		25		25		25		25		25		25		25			

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021















2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN BERNARDINO / PALM DESERT																								
Fall 2021 SFDB																								
Lecture		Teaching Laboratory						Total	Faculty Offices															
Stns	FTE	Lower		Upper		Grad		Total	Capacity	Fac	FAO	Emeritus	Total											
Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTES	Admin	Credit	Credit	FO Cap											
Total	735	1,713	0	0	273	106	0	19	126	1,838	0	0	0	0	0	0	0	0	0	0	0			
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Permanent	735	1,713	0	0	273	106	0	19	126	1,838	0	0	0	0	0	0	0	0	0	0	0			
Capacity Enrollment Data																								
Uninventoried Space																								
2023/24																								
2024/25																								
2025/26																								
Total																								
Total																								
A	CY Main Campus Projected Enrollment																				908			
B	Summer Projected Enrollment @ Main Campus *																				0			
1	Main Campus Projected Enrollment (A-B)																				908			
2	On-site Other (Earned) @ Main Campus																				30			
3	Off-site Other (Earned) @ Main Campus																				0			
4	Enrollment Minus Other (1-2-3)																				878			
5	Campus Physical Capacity																				2,293			
C	Summer Enrollment Goal																				0			
D	Summer Enrollment Responsibility (C - B)																				0			
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)																				2,293			
6	Surplus or Deficiency (E-4)																				1,415			
7	Capacity/Enrollment % (E/4)																				261%			
Projects	Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab									
Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	
1	Palm Desert Student Services Building	22/23	25/26																455				455	
<b>Totals</b>																								
Off-Campus Center (Leased)																								
8	Projected Enrollment OCC																				0			
9	CY Projected Enrollment Main Cmp+OCC (A+8)																				908			
Faculty Offices																								
10	Office Need Based on SFR																				58			
11	Permanent Offices																				0			
12	Surplus or Deficiency (11-10)																				-58			
13	Office Capacity/Need % (11/10)																				0%			
14	Temporary Faculty Offices																				0			

Summer projected enrollment based on 2019 Actuals









2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN DIEGO / CALEXICO

Term Factor 2  
 Summer Goal is 40% of AY Enrollment  
 Annualized Summer Goal % of AY is 20.00% = Summer Goal % / Term Factor

2026/27					2027/28					2028/29					2029/30					Master Plan Enrollment																					
Total					Total					Total					Total					Total																					
741					756					771					786					1,188					A	CY Main Campus Projected Enrollment															
62					63					64					65					67					B	Summer Projected Enrollment @ Main Campus *															
680					693					707					721					721					1	Main Campus Projected Enrollment (A-B)															
5.45%					5.45%					5.45%					5.45%					5.45%					61	2	On-site Other (Earned) @ Main Campus														
18.76%					18.76%					18.76%					18.76%					18.76%					210	3	Off-site Other (Earned) @ Main Campus														
100.00%					100.00%					100.00%					100.00%					100%																					
Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Project																
74.02%	503	0.14%	1	1.63%	11	515	74.02%	513	0.14%	1	1.63%	11	525	74.02%	523	0.14%	1	1.63%	12	536	74.02%	534	0.14%	1	1.63%	12	547	74.02%	830	0.14%	2	1.63%	18	850	4	Enrollment Minus Other (1-2-3)					
853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	5	Campus Physical Capacity					
100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0	0	100.00%	0	0.00%	0	0.00%	0	0	0	0	0	6	Summer Enrollment Goal		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	Summer Campus Capacity Responsibility		
853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	E	Campus Throughput Capacity Responsibility
350	-1	31	380	340	-1	30	369	330	-1	30	359	319	-1	30	348	23	-2	23	45	6	Surplus or Deficiency (E-4)																				
170%	0%	377%	174%	166%	0%	369%	170%	163%	0%	362%	167%	160%	0%	355%	164%	103%	0%	228%	105%	7	Capacity/Enrollment % (E/4)																				
Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				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													
52					53					54					55					56					8																
793					808					825					841					1,244					9																
51					52					53					54					80					10																
0					0					0					0					0					11																
-51					-52					-53					-54					-80					12																
0%					0%					0%					0%					0%					13																
0					0					0					0					0					14																

2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN FRANCISCO			Fall 2021 SFDB																										
			Lecture								Teaching Laboratory				Total Capacity	Faculty Offices					Total								
			Lower		Upper		Grad		Total	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE								
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE							
Total			8,377	19,518	925	481	1,743	680	130	51	1,211	20,730	1,032	174	84	6	1,116												
Temporary			89	207	108	56	0	0	0	0	56	264	8	0															
Permanent			8,288	19,311	817	425	1,743	680	130	51	1,155	20,466	1,024	174	84	6	1,108												
Capacity Enrollment Data			Uninventoried Space				2023/24				2024/25				2025/26														
			Total				Total				Total				Total														
1 CY Main Campus Projected Resident Enrollment			19,471				19,471				19,471				19,471														
II CY Main Campus Projected Nonresident Enrollment			1,153				1,153				1,153				1,153														
A CY Main Campus Projected Enrollment (I+II)			20,624				20,624				20,624				20,624														
B Summer Projected Enrollment @ Main Campus *			1,425				1,425				1,425				1,425														
1 Main Campus Projected Enrollment (A-B)			19,199				19,199				19,199				19,199														
2 On-site Other (Eamed) @ Main Campus			APD87A 19-20 7.27% 1,395				7.27% 1,395				7.27% 1,395				7.27% 1,395														
3 Off-site Other (Eamed) @ Main Campus			100% 14.75% 2,833				100% 14.75% 2,833				100% 14.75% 2,833				100% 14.75% 2,833														
			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)			72.21%	13,863	2.54%	488	3.23%	621	14,971	72.21%	13,863	2.54%	488	3.23%	621	14,971	72.21%	13,863	2.54%	488	3.23%	621	14,971	72.21%	13,863	2.54%	488	3.23%	621
5 Campus Physical Capacity			19,311		425		730	20,466	19,311		425		730	20,466	19,269		498		650	20,417	19,269		498		650	20,417			
C Summer Enrollment Goal			94.31%	3,621	2.26%	87	3.43%	132	3,840	94.31%	3,621	2.26%	87	3.43%	132	3,840	94.31%	3,621	2.26%	87	3.43%	132	3,840	94.31%	3,621	2.26%	87	3.43%	132
D Summer Enrollment Responsibility (C - B)			2,277		55		83	2,415	2,277		55		83	2,415	2,277		55		83	2,415	2,277		55		83	2,415			
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			21,589		479		813	22,881	21,589		479		813	22,881	21,547		553		733	22,832	21,547		553		733	22,832			
6 Surplus or Deficiency (E-4)			7,726		-8		193	7,910	7,726		-8		193	7,910	7,684		65		112	7,861	7,684		65		112	7,861			
7 Capacity/Enrollment % (E4)			156%		98%		131%	153%	156%		98%		131%	153%	155%		113%		118%	153%	155%		113%		118%	153%			
Projects			Const. Funds	Est. Occ.	Teaching Lab		FTES	Office	Teaching Lab		FTES	Office	Teaching Lab		FTES	Office	Teaching Lab		FTES	Office									
1 Science Replacement Building #53			20/21	23/24																									
1 Sec. Effs. - Science #4																													
2 Thornton Hall Renovation on-line #51			23/24	26/27																									
2 Thornton Hall Renovation off-line #51																													
2 Sec. Effs. - Temp. Modulars Demo #116-122																													
3 Multidisciplinary Academic Building 2 HSS				30/31																									
4 Multidisciplinary Academic Replace Bldg 3 Bus				30/31																									
5 University Police Dept. Replacement Bldg.				30/31																									
Totals																													
Off-Campus Center (Leased)																													
8 Projected Enrollment OCC Downtown & Canada					226				226					226						226									
9 CY Projected Enrollment Main Cmp+OCC (A+8)					20,850				20,850					20,850						20,850									
Faculty Offices																													
10 Office Need Based on SFR † †			17.34		1,202				1,202					1,202						1,202									
11 Permanent Offices					1,108				1,108					969						969									
12 Surplus or Deficiency (11-10)					-94				-94					-233						-233									
13 Office Capacity/Need % (11/10)					92%				92%					81%						81%									
14 Temporary Faculty Offices					8				8					8						8									

†† Summer projected enrollment based on 2019 Actuals  
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021











2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN MARCOS			Fall 2021 SFDB																											
			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																				
<b>Total</b>			3,682	8,579	389	202	671	262	0	0	464	9,043	386	13	39	3	338													
<b>Temporary</b>			60	140	90	47	0	0	0	0	47	187	8	0	0	0	8													
<b>Permanent</b>			3,622	8,439	299	155	671	262	0	0	417	8,856	378	13	39	3	350													
Capacity Enrollment Data			Uninventoried Space					2023/24					2024/25					2025/26												
			Total					Total					Total					Total												
I CY Main Campus Projected Resident Enrollment			11,241					11,241					11,241					11,241												
II CY Main Campus Projected Nonresident Enrollment			224					224					224					224												
A CY Main Campus Projected Enrollment (I+II)			11,465					11,465					11,465					11,465												
B Summer Projected Enrollment @ Main Campus *			0					0					0					0												
1 Main Campus Projected Enrollment (A-B)			11,465					11,465					11,465					11,465												
2 On-site Other (Earned) @ Main Campus			APD87A 19-20 3.76% 431					3.76% 431					3.76% 431					3.76% 431												
3 Off-site Other (Earned) @ Main Campus			100% 16.34% 1,873					100% 16.34% 1,873					100% 16.34% 1,873					100% 16.34% 1,873												
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			72.88%	8,356	3,49%	401	3.52%	404	9,160	72.88%	8,356	3,49%	401	3.52%	404	9,160	72.88%	8,356	3,49%	401	3.52%	404	9,160							
C Summer Enrollment Goal			100.00%	1,433	0	0	0	1,433	100.00%	1,433	0	0	0	0	1,433	100.00%	1,433	0	0	0	0	1,433	100.00%	1,433	0	0	0	0	1,433	
D Summer Enrollment Responsibility (C - B)			1,433	0	0	0	1,433	1,433	0	0	1,433	1,433	0	0	1,433	1,433	0	0	0	1,433	1,433	0	0	0	1,433	1,433	0	0	1,433	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			9,872	155	262	10,290	9,872	155	262	10,290	9,872	155	262	10,290	9,872	155	262	10,290	9,872	155	262	10,290	9,872	155	262	10,290	9,872	155	262	10,290
6 Surplus or Deficiency (E-4)			1,517	-245	-142	1,129	1,517	-245	-142	1,129	1,517	-245	-142	1,129	1,517	-245	-142	1,129	1,517	-245	-142	1,129	1,517	-245	-142	1,129	1,517	-245	-142	1,129
7 Capacity/Enrollment % (E/4)			118%	39%	65%	112%	118%	39%	65%	112%	118%	39%	65%	112%	118%	39%	65%	112%	118%	39%	65%	112%	118%	39%	65%	112%	118%	39%	65%	112%
Projects			Const. Funds	Est. Occ.	Teaching Lab					Teaching Lab					Teaching Lab					Teaching Lab										
1 Integrated Sciences and Eng. Bldg. #36			23/24	26/27	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office		
1 Sec. Effs. - #14, 37, & 56																														
2 Student Sup. Reconfig & Renewal #1, #17				30/31																										
3 Science Hall I Reno. & Utility Bldg. Exp. #3				30/31																										
4 University Serv. Bldg. Reno. & Exp. #41				30/31																										
5 University Hall Building Renewal #15				30/31																										
6 Academic Hall Building Renewal #14				30/31																										
7 Health Professionals & Edu. Bldg. #35				30/31																										
8 Humanities Bldg. #32				30/31																										
<b>Totals</b>																														
<b>Off-Campus Center (Leased)</b>																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)					11,465						11,465						11,465											11,465		
<b>Faculty Offices</b>																														
10 Office Need Based on SFR † †			20.79		552						552						552											552		
11 Permanent Offices					350						350						350											350		
12 Surplus or Deficiency (11-10)					-202						-202						-202											-202		
13 Office Capacity/Need % (11/10)					63%						63%						63%											63%		
14 Temporary Faculty Offices					8						8						8											8		

Summer projected enrollment based on 2019 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021



2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SONOMA			Fall 2021 SFDB																																																																														
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices																																																																					
			Stns	FTE	Lower		Upper		Grad		Total FTE	FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																																																																
					Stns	FTE	Stns	FTE	Stns	FTE								Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE																																																						
<b>Total</b>			3,977	9,266	333	173	290	113	0	286	9,553	364	58	22	2	398																																																																	
<b>Temporary</b>			120	280	0	0	0	0	0	0	280	0	0	0	0	0																																																																	
<b>Permanent</b>			3,857	8,987	333	173	290	113	0	286	9,273	364	58	22	2	398																																																																	
Capacity Enrollment Data			Uninventoried Space					2023/24					2024/25					2025/26																																																															
			Total					Total					Total					Total																																																															
I) CY Main Campus Projected Resident Enrollment			5,733					5,733					5,733					5,733																																																															
II) CY Main Campus Projected Nonresident Enrollment			116					116					116					116																																																															
A) CY Main Campus Projected Enrollment (I+II)			5,849					5,849					5,849					5,849																																																															
B) Summer Projected Enrollment @ Main Campus *			0					0					0					0																																																															
1) Main Campus Projected Enrollment (A-B)			5,849					5,849					5,849					5,849																																																															
2) On-site Other (Earned) @ Main Campus			APD87A 19-20 6.80% 398					6.80% 398					6.80% 398					6.80% 398																																																															
3) Off-site Other (Earned) @ Main Campus			100.00% 4.73% 277					100.00% 4.73% 277					100.00% 4.73% 277					100.00% 4.73% 277																																																															
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO																																																								
4) Enrollment Minus Other (1-2-3)			84.51%	4,943	2.46%	144	1.50%	88	5,175	84.51%	4,943	2.46%	144	1.50%	88	5,175	84.51%	4,943	2.46%	144	1.50%	88	5,175	84.51%	4,943	2.46%	144	1.50%	88	5,175																																																			
5) Campus Physical Capacity			8,978		173		98		9,249		8,978		173		98		9,249		8,978		173		98		9,249																																																								
C) Summer Enrollment Goal			100.00%	731	0	0	0	731	100.00%	731	0	0	0	731	100.00%	731	0	0	0	731	100.00%	731	0	0	0	731																																																							
D) Summer Enrollment Responsibility (C - B)			731		0		731		731		731		0		731		731		731		0		731		731																																																								
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			9,709		173		98		9,980		9,709		173		98		9,980		9,709		173		98		9,980																																																								
6) Surplus or Deficiency (E-4)			4,766		29		10		4,805		4,766		29		10		4,805		4,766		29		10		4,805																																																								
7) Capacity/Enrollment % (E/4)			196%		120%		112%		193%		196%		120%		112%		193%		196%		120%		112%		193%																																																								
Projects			Const. Funds	Est. Occ.	Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office																																																						
1) Stevenson Hall Renovation on-line #1			19/20	22/23	2,386		185		185		2,386		185		185		2,386		185		185		2,386		185																																																								
1) Stevenson Hall Renovation off-line #1					-2,395		-15		-15		-2,410		-133		-133		-2,410		-133		-133		-2,410		-133																																																								
2) Utilities Infrastructure			23/24	26/27																																																																													
3) Ives Hall Renovation #4				30/31																																																																													
4) Nichols Hall Renovation #9				30/31																																																																													
5) Carson Hall and Art Bldg. Replacement #8 & 19				30/31																																																																													
6) Kinesiology and Athletics Buildings & Field Reno.				30/31																																																																													
7) Storm Drain Upsize/Cat.Basin Drain Add.				30/31																																																																													
8) Darwin Hall Lobby Expansion North #2				30/31																																																																													
<b>Totals</b>					-9		-15		-15		-24		52																																																																				
<b>Off-Campus Center (Leased)</b>																																																																																	
8) Projected Enrollment OCC																																																																																	
9) CY Projected Enrollment Main Cmp+OCC (A+8)			5,849																										5,849																										5,849																										
<b>Faculty Offices</b>																																																																																	
10) Office Need Based on SFR ††			18.48	316																										316																										316																									
11) Permanent Offices			450																										450																										450																										
12) Surplus or Deficiency (11-10)			134																										134																										134																										
13) Office Capacity/Need % (11/10)			142%																										142%																										142%																										
14) Temporary Faculty Offices			0																										0																										0																										

Summer projected enrollment based on 2019 Actuals  
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021



2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: STANISLAUS			Fall 2021 SFDB																											
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices																		
			Stns	FTE	Lower		Upper		Grad	Total	FIES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap														
					Stns	FTE	Stns	FTE																						
<b>Total</b>		2,952	6,878	340	177	436	170	0	0	347	7,225	380	37	31	2	383														
<b>Temporary</b>		150	350	44	23	20	8	0	0	31	380	2	0			2														
<b>Permanent</b>		2,802	6,529	296	154	416	162	0	0	316	6,845	378	37	31	2	381														
Capacity Enrollment Data			Uninventoried Space					2023/24					2024/25					2025/26												
			Total					Total					Total					Total												
I CY Main Campus Projected Resident Enrollment			7,698					7,698					7,698					7,698												
II CY Main Campus Projected Nonresident Enrollment			75					75					75					75												
A CY Main Campus Projected Enrollment (I+II)			7,773					7,773					7,773					7,773												
B Summer Projected Enrollment @ Main Campus †			6					6					6					6												
1 Main Campus Projected Enrollment (A-B)			7,767					7,767					7,767					7,767												
2 On-site Other (Earned) @ Main Campus			APD87A 19-20 6.00% 466					6.00% 466					6.00% 466					6.00% 466												
3 Off-site Other (Earned) @ Main Campus			100% 13.99% 1,087					100% 13.99% 1,087					100% 13.99% 1,087					100% 13.99% 1,087												
			Lecture		LD Lab		UD Lab		YRC		Lecture		LD Lab		UD Lab		YRC		Lecture		LD Lab		UD Lab		YRC					
4 Enrollment Minus Other (1-2-3)			74.97%	5,823	2.60%	202	2.44%	189	6,214	74.97%	5,823	2.60%	202	2.44%	189	6,214	74.97%	5,823	2.60%	202	2.44%	189	6,214	74.97%	5,823	2.60%	202	2.44%	189	6,214
5 Campus Physical Capacity			6,529		154		162		6,845		6,529		154		162		6,845		6,529		154		162		6,845					
C Summer Enrollment Goal			100.00%	971	0	0	0	971	100.00%	971	0	0	0	971	100.00%	971	0	0	0	971	100.00%	971	0	0	0	971				
D Summer Enrollment Responsibility (C - B)			965		0		0		965		965		0		0		965		965		0		0		965					
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			7,493	154	162	7,809	7,493	154	162	7,809	7,493	154	162	7,809	7,493	154	162	7,809	7,493	154	162	7,809	7,493	154	162	7,809				
6 Surplus or Deficiency (E-4)			1,670	-48	-27	1,596	1,670	-48	-27	1,596	1,670	-48	-27	1,596	1,670	-48	-27	1,596	1,670	-48	-27	1,596	1,670	-48	-27	1,596				
7 Capacity/Enrollment % (E/4)			129%	76%	86%	126%	129%	76%	86%	126%	129%	76%	86%	126%	129%	76%	86%	126%	129%	76%	86%	126%	129%	76%	86%	126%				
Projects	Const. Funds	Est. Occ.	Lecture		Teaching Lab			FTES	Office		Lecture		Teaching Lab			FTES	Office		Lecture		Teaching Lab			FTES	Office					
1 Classroom II #48	23/24	26/27																												
2 Bizzini Hall Renovation #2		30/31																												
2 Sec. Effs. - Bizzini Hall Renovation #2																														
3 Auditorium/Performing Arts #16		30/31																												
4 Amphitheater Renovation #51		30/31																												
5 Music Building Renovation and Expansion #6		30/31																												
6 Student Services Building #116		30/31																												
7 Utilities Infrastructure		30/31																												
<b>Totals</b>																														
<b>Off-Campus Center (Leased)</b>																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)				7,773						7,773																				
<b>Faculty Offices</b>																														
10 Office Need Based on SFR ††			17.31	449					449	449					449	449					449	449								
11 Permanent Offices				381					381	381					381	381					381	381								
12 Surplus or Deficiency (11-10)				-68					-68	-68					-68	-68					-68	-68								
13 Office Capacity/Need % (11/10)				85%					85%	85%					85%	85%					85%	85%								
14 Temporary Faculty Offices				2					2	2					2	2					2	2								

Summer projected enrollment based on 2019 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2021



2023/2024 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: STANISLAUS / STOCKTON			Fall 2021 SFDB																							
			Lecture				Teaching Laboratory				Total	Faculty Offices														
			Lower		Upper		Grad		Total	Capacity	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap											
			Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTES																
<b>Total</b>			447	1,042	0	0	0	0	27	27	1,069	0	0	0	0											
<b>Temporary</b>			0	0	0	0	0	0	0	0	0	0	0	0	0											
<b>Permanent</b>			447	1,042	0	0	0	0	27	27	1,069	0	0	0	0											
Capacity Enrollment Data			Uninventoried Space				2023/24				2024/25				2025/26											
							Total				Total				Total											
A) CY Main Campus Projected Enrollment							301				301				301											
B) Summer Projected Enrollment @ Main Campus *							0				0				0											
1) Main Campus Projected Enrollment (A-B)							301				301				301											
2) On-site Other (Eamed) @ Main Campus			APD87A 19-20				0.00%				0.00%				0.00%											
3) Off-site Other (Eamed) @ Main Campus			100.00%				0.00%				100.00%				0.00%											
			Lecture				LD Lab				UD Lab				YRO											
4) Enrollment Minus Other (1-2-3)			95.65%	288	0.00%	0	4.35%	13	301	95.65%	288	0.00%	0	4.35%	13	301	95.65%	288	0.00%	0	4.35%	13	301			
5) Campus Physical Capacity			1,042		0		27	1,069	1,042		0		27	1,069	1,042		0		27	1,069	1,042		0		27	1,069
C) Summer Enrollment Goal			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			1,042		0		27	1,069	1,042		0		27	1,069	1,042		0		27	1,069	1,042		0		27	1,069
6) Surplus or Deficiency (E-4)			754		0		14	768	754		0		14	768	754		0		14	768	754		0		14	768
7) Capacity/Enrollment % (E/4)			362%		0		206%	355%	362%		0		206%	355%	362%		0		206%	355%	362%		0		206%	355%
Projects			Const. Funds	Est. Occ.	Teaching Lab				FTES	Teaching Lab				FTES	Teaching Lab				FTES							
			Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1) Acacia Court Replacement Ph. 1			21/22	24/25											1,042											
1) Sec Effs. - Acacia Court off-line															-1,042											
2) Acacia Court Replacement Ph. 2				30/31																						
<b>Totals</b>																										
<b>Off-Campus Center (Leased)</b>																										
8) Projected Enrollment OCC																										
9) CY Projected Enrollment Main Cmp+OCC (A+8)			301				301				301				301											
<b>Faculty Offices</b>																										
10) Office Need Based on SFR			12.93	23	0	0	23	23	0	0	23	23	0	0	23	23	0	0	23	23	0	0	23	23		
11) Permanent Offices																										
12) Surplus or Deficiency (11-10)																										
13) Office Capacity/Need % (11/10)																										
14) Temporary Faculty Offices																										

Summer projected enrollment based on 2019 Actuals



## 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 2021, (2) funded projects through the 2022/23 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 (2028/29).

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 2028/29 Includes Other Earned	Summer Enrollment Target Year 2028/29	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 2021 Permanent Capacity	Projects with C Funds thru 22/23 Includes Sec Effects	Capacity Including C funded Projects	2028/29 Summer Enrollment Responsibility	2027/28 Capacity & Enrollment Throughput Responsibility	Capacity & Throughput Responsibility/ AY Enrollment (%)	
Bakersfield	18,000	7,584	77	7,507	442	1,479	5,586	7,361	336	7,697	861	8,558	153.2%
Antelope Valley (leased)*		373	1	372	37	140	195	0	0	0	0	0	0.0%
Channel Islands*	15,000	4,768	12	4756.4	307	790	3,660	5,323	1,464	6,787	583	7,369	201.4%
Chico	18,600	12,870	32	12,838	976	1,427	10,435	15,387	9	15,396	1,572	16,968	162.6%
Dominguez Hills	20,000	12,701	145	12,555	622	3,126	8,807	10,074	0	10,074	2,366	12,440	141.2%
East Bay	18,000	10,219	79	10,140	831	2,840	6,468	11,487	0	11,487	1,949	13,435	207.7%
Concord*	1,500	102	20	82	7	0	75	1,034	0	1,034	0	1,034	1377.2%
Fresno	25,000	20,692	91	20,601	1,427	2,490	16,684	17,052	0	17,052	4,030	21,082	126.4%
Fullerton	32,000	33,770	255	33,514	1,682	5,125	26,707	24,521	-247	24,274	6,447	30,721	115.0%
Humboldt	12,000	5,280	8	5,272	222	651	4,399	7,343	766	8,109	651	8,760	199.1%
Long Beach	31,000	33,668	140	33,528	2,576	3,319	27,634	27,761	-313	27,448	6,566	34,014	123.1%
Los Angeles	25,000	22,342	64	22,278	2,198	2,842	17,238	23,074	0	23,074	4,392	27,465	159.3%
Maritime Academy*	2,200	868	137	731	30	51	651	1,276	0	1,276	0	1,276	196.0%
Monterey Bay	12,000	6,012	8	6,003	877	677	4,449	12,568	0	12,568	742	13,310	299.2%
Northridge	35,000	30,440	100	30,340	1,395	4,160	24,785	27,380	3,756	31,136	5,968	37,103	149.7%
Pomona	20,000	23,845	13	23,832	1,560	2,569	19,703	18,301	0	18,301	4,753	23,054	117.0%
Sacramento	25,000	27,284	39	27,245	2,955	2,763	21,527	21,679	0	21,679	5,410	27,089	125.8%
San Bernardino	25,000	15,537	7	15,530	1,173	2,311	12,047	15,819	260	16,079	2,064	18,143	150.6%
Palm Desert*	8,000	927	0	927	31	0	896	1,838	455	2,293	0	2,293	255.9%
San Diego	35,000	33,727	1,690	32,037	2,649	5,735	23,653	24,654	0	24,654	4,717	29,371	124.2%
Calexico *	850	771	64	707	39	133	536	895	0	895	0	895	167.0%
Brawley (leased)*	850	54	0	54	0	0	54	0	0	0	0	0	0.0%
San Francisco	25,000	20,624	1,425	19,199	1,395	2,833	14,971	20,466	-49	20,417	2,415	22,832	152.5%
Downtown (leased)*		226	12	214	0	0	214	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	27,660	59	27,601	1,994	3,427	22,180	21,440	294	21,734	5,461	27,195	122.6%
San Luis Obispo	22,500	21,240	7	21,233	1,095	277	19,861	16,504	336	16,840	1,762	18,603	93.7%
San Marcos	25,000	11,577	0	11,577	435	1,892	9,250	8,856	0	8,856	1,447	10,304	111.4%
Sonoma	10,000	5,849	0	5,849	398	277	5,175	9,273	-24	9,249	731	9,980	192.9%
Stanislaus	12,000	7,773	6	7,767	466	1,087	6,214	6,845	0	6,845	965	7,809	125.7%
Stockton*	1,000	301	0	301	0	0	301	1,069	0	1,069	0	1,069	355.0%
<b>Main Campus Totals</b>	<b>488,300</b>	<b>396,330</b>	<b>4,395</b>	<b>391,934</b>	<b>27,706</b>	<b>52,144</b>	<b>312,084</b>	<b>354,443</b>	<b>6,588</b>	<b>361,031</b>	<b>65,852</b>	<b>426,883</b>	<b>136.8%</b>
<b>Permanent Off-Campus Totals</b>	<b>12,200</b>	<b>2,100</b>	<b>84</b>	<b>2,017</b>	<b>76</b>	<b>133</b>	<b>1,808</b>	<b>4,835</b>	<b>455</b>	<b>5,290</b>	<b>0</b>	<b>5,290</b>	<b>292.6%</b>
<b>Subtotal</b>	<b>500,500</b>	<b>398,430</b>	<b>4,479</b>	<b>393,951</b>	<b>27,782</b>	<b>52,277</b>	<b>313,892</b>	<b>359,278</b>	<b>7,043</b>	<b>366,321</b>	<b>65,852</b>	<b>432,173</b>	<b>137.7%</b>
<b>Leased Off-Campus Totals</b>	<b>850</b>	<b>652</b>	<b>13</b>	<b>639</b>	<b>37</b>	<b>140</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>CAMPUS TOTALS</b>	<b>500,500</b>	<b>399,082</b>	<b>4,492</b>	<b>394,591</b>	<b>27,819</b>	<b>52,416</b>	<b>314,356</b>	<b>359,278</b>	<b>7,043</b>	<b>366,321</b>	<b>65,852</b>	<b>432,173</b>	<b>137.5%</b>
Systemwide Programs		1766											
Summer Arts (FTES)		46											
<b>GRAND TOTAL</b>		<b>400,895</b>											
			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-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									
			column H	-- 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).									