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CSU Legislative Reports Website
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November 3, 2023

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RE: California State University – Utilization of Facilities Instructional and Faculty Office Space: Summary of Campus Capacity

The California State University's (CSU) 2024/2025 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 2024/2025 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.



CSU Report: Utilization of Facilities Instructional and Faculty Office Space

November 3, 2023

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The report includes a systemwide projected enrollment increase of 1%, with university projections varying based on actual enrollment for 2023/2024. The Chancellor's Office will work with each university to carefully and appropriately tailor university enrollment planning to specific university circumstances, challenges, and strengths. Therefore, it is expected that the longer-term enrollment planning for universities will be revised for the 2025/2026 budget year to realign university budgets with actual enrollment.

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

Sincerely,

Steven Relyea

Steve Relyea Executive Vice Chancellor and Chief Financial Officer

SR:BB:mc

Full report posted to: https://www.calstate.edu/impact-of-the-csu/government/Advocacy-and-State-Relations/Pages/legislative-reports.aspx

C: Members, California State Legislature Members, Joint Legislative Budget Committee Lisa Qing, Principal Fiscal & Policy Analyst, Legislative Analyst Office Steve Relyea, Executive Vice Chancellor, California State University Nathan Evans, Deputy Vice Chancellor, Academic and Student Affairs Dilcie Perez, Deputy Vice Chancellor, Academic and Student Affairs Nathan Dietrich, Assistant Vice Chancellor, Advocacy and State Relations Ryan Storm, Assistant Vice Chancellor for Budget Jeni Kitchell, Executive Budget Director Paul Gannoe, Assistant Vice Chancellor, Capital Planning, Design and Construction, Jack Anderson, Interim Chief, Planning and Design, CSU Office of the Chancellor Brian Bass, Associate Facility Planner, CSU Office of the Chancellor



SUMMARY OF CAMPUS CAPACITY

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BakersfieldLong BeachSan DiegoChannel IslandsLos AngelesCalexicoChicoMaritime AcademySan FranciscoDominguez HillsMonterey BaySan 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 2024/25 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>	Weekly Room <u>Hours</u>	Station Occupancy <u>Percentage</u>	Weekly Station <u>Hours</u>	Conversion <u>Factor</u>
Classrooms (Lecture)	53.0	66%	35.0	2.33
Teaching Laboratories				
Lower Division	27.5	85%	23.4	.52
Upper Division & Graduate	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

Academic Year (or AY) College year excluding summer term. **Annualized FTES** 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. **AY Main Campus Projected Enrollment** The approved academic year (college year excluding summer) main campus annualized FTE planning estimates. **Capacity/Enrollment Percent** Percent of enrollment that the campus can accommodate with existing capacity and unmet summer instructional responsibility. **Campus Physical Capacity** The actual Full Time Equivalent Students (FTE) derived from the physical station count of lecture and lab stations, multiplied by the conversion factors. College Year (or CY) Includes enrollments for summer, fall, winter and spring. The main campus annualized FTE planning estimates for fall, winter, spring and summer approved by Academic Research **CY Main Campus Projected Enrollment** and Resources. **Capacity and Summer Enrollment** The actual FTE capacity (derived from the physical station count of lecture and lab stations, multiplied by the **Throughput Responsibility** 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 EOUALS the campus physical capacity. **Emeritus Faculty Credit** 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). **Enrollment Minus Other** 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. **Faculty** Includes all ranks of professors, department chairs, and lecturers. Faculty may be full-time or part-time. Faculty administrative office need is calculated as 7% of the campus' total faculty office need. Faculty administrative **Faculty Administrative Office Need** offices which exceed the need are added to the faculty office inventory. Faculty office need is determined by dividing the projected enrollment by the student faculty ratio (SFR) for the **Faculty Office Need** campus as provided in the fall APD53 Course Section Report (CSR). **Master Plan Ceiling** 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

Nonresident Students paying nonresident fees.

Off-site Other Earned Percentage and number of annualized FTE earned off the main campus (e.g., student teaching supervision, clinical

nursing).

needs.

Definition of Terms (continued)

On-site Other Earned

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).

Projects

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.

Resident

Students paying resident fees.

Student/Faculty Ratio

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).

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. 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).

Summer Enrollment Responsibility

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.

Summer Projected Enrollment

The approved main campus annualized FTE planning estimates for summer term from Academic Research and Resources.

Surplus or Deficiency

The annualized FTE reflecting an excess or deficit amount of capacity plus unmet summer instructional responsibility.

Temporary Faculty Offices

Total number of faculty offices in leased or other (temporary) space on the campus.

Term Factor

The type of Academic Calendar, Semester = 2, Quarter = 3.

Total Faculty Office Capacity

Existing number of faculty offices plus the number of faculty administrative offices minus the faculty administrative office credit minus the emeritus credit.

Total Capacity FTES

Total amount of current lecture and teaching lab capacity based on the Fall 2022 Space and Facilities Data Base update.

YRO

Year Round Operation, see Feasibility Study on Year-Round Operations, 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.

SAMPLE

Cam	pus: CSU										all 2022 SFDB																
			_	Lec	ture				hing Labor			Total			Faculty O												
	SFDB data as of Fall 2	022					wer		per		Frad Tota	Capacity		Fac		Emeritus	Total										
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C Sumn	ner Enrollment Goal			88.039			44	8.80%	122	1,390	88.03% 1,2			8.80%					44 8.80%			88.03% 1,224			8.80%	122	1,390
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	orary Faculty Offices				8							8					Ì	0				0					
	ner projected enrollment based on 2019 Actu																										

Summer projected enrollment based on 2019 Actuals

			Factors for YRO cal	Iculations	Campus: CSU
			Term Factor 3 Summer Goal is 25% Annualized Summer Goal % of AY is 8.33%		
2027/28	2028/29	2029/30	2030/31	Master Plan Enrollment	1
Total	Total		Total		
17,35	17,68		18,3		I CY Main Campus Projected Resident Enrollment
72 18,07	1 73 1 18.42		79		II CY Main Campus Projected Nonresident Enrollment A CY Main Campus Projected Enrollment (I+II)
1,39			1,4		B Summer Projected Enrollment @ Main Campus *
16,68			17,6		1 Main Campus Projected Enrollment (A-B)
5.02% 83			5.02% 8		2 On-site Other (Earned) @ Main Campus
100% 0.16% 2	7 100% 0.16% 2				3 Off-site Other (Earned) @ Main Campus
Lecture LD Lab UD Lab YRO			Lecture LD Lab OD La	Nector Plan Cailing	
80.68% 13,459 6.71% 1,120 7.43% 1,239 15,81					4 Enrollment Minus Other (1-2-3)
12,568 1,211 1,299 15,07	8 12,568 1,211 1,299 15,07 0 88.03% 1,248 3.17% 45 8.80% 125 1,41	12,568 1,211 1,299 15,078 88.03% 1,272 3.17% 46 8.80% 127 1,445	12,568 1,211 1,299 15,0 88.03% 1,297 3.17% 47 8.80% 130 1,4		5 Campus Physical Capacity
88.03% 1,224 3.17% 44 8.80% 122 1,39	0 88.03% 1,248 3.17% 45 8.80% 125 1,41	7 88.03% 1,272 3.17% 46 8.80% 127 1,445	88.03% 1,297 3.17% 47 8.80% 130 1,4		C Summer Enrollment Goal D Summer Campus Capacity Responsibility
12,569 1,211 1,299 15,07	9 12,569 1,211 1,299 15,07	12,569 1,211 1,299 15,079	12,569 1,211 1,299 15,0		E Campus Throughput Capacity Responsibility
-890 92 60 -73			-1.692 25 -14 -1.69		6 Surplus or Deficiency (E-4)
93% 108% 105% 95			88% 102% 99% 90		7 Capacity/Enrollment % (E/4)
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899	917	935	953	993	10
1,149	1,149	1,149	1,149		11
249	232	214	196		12
128%	125%	123%	121%	12	13 14
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Campus: BAKERSFIELD									F	all 2022 SF	DB						1												
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Capacity Enrollment Data									Total 7,397							Total 7,397						Total 7,397							Total 7,397
II CY Main Campus Projected Nonresident Enrollmen	nt								211							211						211							211
A CY Main Campus Projected Enrollment (I+II)									7.608							7.608						7.608							7,608
B Summer Projected Enrollment @ Main Campus *									77							77						77							77
1 AY Main Campus Projected Enrollment (A-B)									7,531							7,531						7,531							7,531
2 On-site Other (Earned) @ Main Campus			APD77A Fa	II 2022				4.74%	357						4.74%						4.74%							4.74%	357
3 Off-site Other (Earned) @ Main Campus			100% Lec			1.4	LUD	44.09%	3,320	100%		151	Lat	LID	44.09%		100%		D.L.I	110	44.09%					. 1	LID	44.09%	3,320
4 Enrollment Minus Other (1-2-3)	pups Projected Resident Enrollment pups Projected Norresident Enrollment pups Projected Norresident Enrollment pups Projected Enrollment (I-III) geted Enrollment (I-III) geted Enrollment (B Main Campus 'mpups Projected Enrollment (A-B) (Earned) @ Main Campus (Earned) @ Main Campus (Earned) @				1.99%	Lab 150	1.50%	Lab 113	YRO 3.854	47.68%	3,590	LD I 1.99%			Lab 113	YRO 3.854	47.68%	3,590 1.99	D Lab % 15		Lab 113	YRO 3,854	Lecture 47.68%	3,590 1	LD L 1.99%	_ab 150	UD L	Lab 113	YRO 3.854
5 Campus Physical Capacity	pus Projected Resident Enrollment pus Projected Nonresident Enrollment pus Projected Nonresident Enrollment pus Projected Enrollment (I+II) cted Enrollment (@ Main Campus " pus Projected Enrollment (A-B) (Earned) @ Main Campus (Earned) @ Main Campus Use Other (12-3) caal Capacity Iment Goal Iment Responsibility (C - B) Summer Enrollment Throughput Responsibility (5 iciency (E-4) Ilment % (E/4) Const. Funds Eng. Innovation Bidg. #73 22/23 3ehavioral Sciences Bidg, #50				1.33%	318		312	7,361	47.00%	6,731	1.39%	318	1.00%	312		47.00%	6,918	37		340			5,918	374		1.00 /6	340	
C Summer Enrollment Goal	pus Projected Resident Enrollment pus Projected Norresident Enrollment pus Projected Norresident Enrollment pus Projected Enrollment (I+II) cted Enrollment (@ Main Campus ' "pus Projected Enrollment (A-B) (Earned) @ Main Campus (Earned) @ Main Campus (Earned) @ Main Campus us Other (12-3) icial Capacity liment Goal liment Responsibility (C - B) Summer Enrollment Throughput Responsibility (5 ficiency (E-4) liment % (E/4) Const. Funds Eng. Innovation Bidg. #73 22/23 Behavioral Sciences Bidg. #50				0.00%				941	100.00%	941	0.00%		0.00%		941	100.00%	941 0.00		0 0.00%	0-10	941			0.00%	. 0	0.00%	0	941
D Summer Enrollment Responsibility (C - B)	npus Projected Resident Enrollment npus Projected Nonresident Enrollment npus Projected Fornilment (141) seted Enrollment (141) seted Enrollment (241) seted Enrollment (241) seted Enrollment (242) (Earned) @ Main Campus (Earned) @ Main Campus (E				2.0070	0	2.00,0	0	864		864		0	2.0070	0	864		864		0	0	864		864		0	2.50,0	- 0	864
E Capacity and Summer Enrollment Throughput Res	ollment Data pus Projected Resident Enrollment pus Projected Nonresident Enrollment pus Projected Enrollment (1-III) schede Enrollment (2-III) schede Enrollment (2-III) schede Enrollment (3-III) schede Enrollment (3-III) schede Enrollment (3-III) schede (3-III)			864 7,596		318		312			7,596		318		312			7,782	37	4	340			7,782		374		340	
6 Surplus or Deficiency (E-4)	rollment Data mpus Projected Resident Enrollment mpus Projected Enrollment (I-III) mpus Projected Enrollment (I-III) meicted Enrollment (@ Main Campus " mpus Projected Enrollment (A-B) r (Earned) (@ Main Campus r (Earned) (@ Main Campus linus Other (1-2-3) sical Capacity ollment Goal ollment Responsibility (C - B) Summer Enrollment Throughput Responsibility (5 - efficiency (E-4) ollment % (E/4) Const. Funds d Eng. Innovation Bldg. #73 22/23 Behavioral Sciences Bldg. #50 ce Hall #51 Center (Leased) rollment OCC A			4,005		168		199	4,372		4,005		168		199	4,372		4,191	22	4	227	4,642	4	1,191		224		227	4,642
7 Capacity/Enrollment % (E/4)				212%		212%		276%	213%		212%		212%		276%	213%		217%	249		301%	220%	2	217%		249%		301%	220%
		Est.				eaching La		FTES	0.00				eaching Lat		FTES	0.5			Teaching		FTES	0.00				aching La		FTES	0.5
Projects (70		Occ.	Lec	ure	LD	UD	All	Total	Office	Lec	ture	LD	UD	All	Total	Office	Lecture			All	Total	Office	Lecture		LD	UD	All	Total	Office
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Off-Campus Center (Leased)		TOIDIS	1		·	!							1	!		!		100	2	04	4/1			!_					
8 Projected Enrollment OCC	-	ntelope Valley		349							349							349						349					
9 CY Projected Enrollment Main Cmp+OCC (A+8)				7,957							7,957							7,957					1	7,957				-	
Faculty Offices																													
10 Office Need Based on SFR † †		17.47		456							456							456						456					
11 Permanent Offices				361							361							383						383					
12 Surplus or Deficiency (11-10)				-95 700/							-95 70%							-73						-73					
13 Office Capacity/Need % (11/10)				79%							79%							84%						84%					
14 Temporary Faculty Offices (includes OCC)				9							9						1	9						9					

Summer projected enrollment based on 2022 Actuals

11 Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: BAKERSFIELD

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

	2	2027/28			- 1		2028/	29		-			2029/30						2030/31				M:	ster Plan	Enrollme	nt			
					Total		2320/			Total						Total			2000/01			Total	me	ocor i idil			-11	Total	
					7,397					7,397						7,397						7,397					+	TOtal	I CY Main Campus Projected Resident Enrollment
					211					211						211						211					+		II CY Main Campus Projected Nonresident Enrollment
					7,608					7,608						7,608						7,608					3	35 254	A CY Main Campus Projected Enrollment (I+II)
					77					77						77						77					Ť		B Summer Projected Enrollment @ Main Campus *
					7,531					7,531						7,531						7,531					3		1 AY Main Campus Projected Enrollment (A-B)
				4.74%	357				4.74%	357					4.74%						4.74%	357				4.74			2 On-site Other (Earned) @ Main Campus
100%				44.09%		100%			44.09%	3,320	100%				44.09%		100%					3,320	100%						3 Off-site Other (Earned) @ Main Campus
Lecture	LD I	Lab	UD	Lab	YRO	Lecture	LD Lab	UF	D Lab	YRO	Lecture	LD	ab	UD		YRO	Lecture	LD	Lab	UD La		YRO	Lecture	LD Lab		UD Lab		YRO	on one other (Earnes) & main outlines
47.68% 3,590	1.99%				3,854	47.68% 3,590		50 1.50%		3,854	47.68% 3,590			1.50%	113		47.68% 3,590					3,854							4 Enrollment Minus Other (1-2-3)
6,918		374		340	7,632	6,918		74	340	7,632	6,918		374		340		6,918		374			7,632	7,337		183				5 Campus Physical Capacity
00.00% 941	0.00%	- (0.00%	. (100.00% 941	0.00%	0.00%	6 O	941	100.00% 941	0.00%	0	0.00%	0	941	100.00% 941	0.00%	. 0	0.00%	0	941		.00% -	0.0				C Summer Enrollment Goal
864)		864	864		0	0	864	864		0		0	864	864		0		0	864	4,320		0	-,-			D Summer Campus Capacity Responsibility
7,782		374		340	8,496	7,782	3	74	340	8,496	7,782		374		340		7,782		374		340	8,496	11,657	- 4	183	3			E Campus Throughput Capacity Responsibility
4,191		224		227		4,191	2			4,642	4,191		224		227		4,191		224			4,642	-5,115		218				6 Surplus or Deficiency (E-4)
217%		249%		301%		217%	249		301%	220%	217%		249%		301%		217%		249%			220%	70%		9%				7 Capacity/Enrollment % (E/4)
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Lecture	LD	UD		Total	Office	Lecture	LD UE		Total	Office	Lecture		UD	All	Total	Office	Lecture	LD				Office	Lecture) Al			Office	Project
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								+	1															62	35	97	97		2 Social and Behavioral Sciences Bldg. #50
t			1	1				1	1										1				419	47	1		466	\dashv	3 Renaissance Hall #51
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456						456					456						456						2,038						10
383						383					383						383						383						11
-73						-73					-73						-73						-1,656						12
84%						84%					84%						84%						19%						13
9						9					9						9						9						14

Campus: CHANNEL ISLANDS									Fall 2022 S	FDB						1											
			Lecture			Teacl	hing Labo				Total			Faculty C	Offices												
				Low			per		irad	Total	Capacity		Fac		Emeritus	Total											
		Total	Stns FTE 2,084 4,856	Stns 635		Stns 456		Stns	FTE	FTE 508	FTES 5,364	Faculty 369	Admin 98	Credit 23	Credit	FO Cap 443											
		Temporary	2,004 4,000	30		456	1/0	0	0	16	5,364 16	35	90	23		35											
		Permanent	2,084 4,856	605		456	178	0	0	492	5,348	334	98	23	2	408											
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Capacity Enrollment Data				Uninve	entoried	Space		Total			-	2024/25			Total			2025/26			Total			2026/27			Total
I CY Main Campus Projected Resident Enrollment								4,694							4,694						4,694					\rightarrow	4,694
II CY Main Campus Projected Nonresident Enrollment								74							74						74						74
A CY Main Campus Projected Enrollment (I+II)								4,768							4,768						4,768						4,768
B Summer Projected Enrollment @ Main Campus								12							12						12						12
1 Main Campus Projected Enrollment (A-B) 2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022				7.32%	4,756 348						7.32%	4,756 348					7.32%	4,756 348					7.32%	4,756 348
3 Off-site Other (Earned) @ Main Campus			100.00%				37.27%		100.00%					37.27%	1,773	100.00%				37.27%	1,773	100.00%				37.27%	1,773
			Lecture	LD L	.ab	UD	Lab	YRO	Lectu	ıre	LD L	ab	UD	Lab	YRO	Lecture	LD	Lab	UE) Lab	YRO	Lecture	LD	Lab	UD L		YRO
4 Enrollment Minus Other (1-2-3)			52.53% 2,498	1.83%		1.05%			52.53%		1.83%		1.05%	50	2,635	52.53% 2,49			1.05%	50		52.53% 2,498	1.83%	87 1	.05%	50	2,635
5 Campus Physical Capacity			4,856		315		178			6,254		352		206	6,812	6,25		352		206		6,254		352		206	6,812
C Summer Enrollment Goal			0 0	0	0	0	0	595	0	0	0	0	0	0	595	0	0 0	0	0	0	595	0 0	0	0	0	0	595
D Summer Enrollment Responsibility (C - B) E Capacity and Summer Enrollment Throughput Response	eihility (5 ± D i	f D > 0)	4,856	1	315		178	583 5,931	-	6,254		352		206	583 7,395	6,25	4	352	-	206	583 7,395	6,254		352		206	583 7,395
6 Surplus or Deficiency (E-4)	oromity (0 + D, I	10 / 0)	2,357	1	227		128			3,755		265	—	156	4,759	3,75		265		156		3,755	—	265		156	
7 Capacity/Enrollment % (E/4)			194%	t	361%		356%			250%		404%		413%	281%	2509		404%		413%	281%	250%		404%		413%	281%
• • •	Const.	Est.			aching l		FTES					ching Lab)	FTES				eaching l		FTES				aching Lab		FTES	
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lectu		LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Gateway Hall Reno & New Constr #9 & 50	19/20	24/25	1	 	1		 	<u> </u>		1,398	37	28	66	1,464	70		1	 								\longrightarrow	
2 Inf. Imp Nursing Simulation Lab Expansion 3 Early Childhood Care and Edu. Ctr. #46	24/25	27/28	 	 	1		<u> </u>	<u> </u>									1	-			-					\longrightarrow	
4 Gateway Theatre	24/25	31/32																								\dashv	
5 Chaparral Hall Arts Complex #22		31/32																								\dashv	
6 Interdisciplinary Classroom Building #49		31/32																									
7 Corporate Yard Complex		31/32																									
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Off-Campus Center (Leased)					•												•										
8 Projected Enrollment OCC																											
9 CY Projected Enrollment Main Cmp+OCC (A+8)			4,768							4,768						4,76	В					4,768					
Faculty Offices																ĺ											
10 Office Need Based on SFR † †		14.79	322	!						322						32:	2					322					
11 Permanent Offices			408							478						47						478					
12 Surplus or Deficiency (11-10)			85							155						15						155					
13 Office Capacity/Need % (11/10)			127%							148%						148%						148%					
14 Temporary Faculty Offices			35							35						3	5					35					
 Summer projected enrollment based on 2022 Actuals 																											

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: CHANNEL ISLANDS

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		2027/2	8		Total			2028/29			Total			2029/30			Total			2030/31			Total		waster	Pian Eni	rollment		Total	-	
					4,694						4,694						4,694						4,694						TULAI		CY Main Campus Projected Resident Enrollment
					74						74						74						74								CY Main Campus Projected Nonresident Enrollment
					4,768						4,768						4,768						4,768						27,084		CY Main Campus Projected Enrollment (I+II)
					12						12						12						12						12		Summer Projected Enrollment @ Main Campus
					4,756						4,756						4,756						4,756						27,072		Main Campus Projected Enrollment (A-B)
				7.32%	348					7.32%	348					7.32%	348					7.32%	348					7.32%	1,983	3 2 (On-site Other (Earned) @ Main Campus
100.00%				37.27%	1,773	100.00%				37.27%	1,773	100.00%				37.27%	1,773	100.00%				37.27%	1,773	100%				37.27%	10,089	3 (Off-site Other (Earned) @ Main Campus
Lecture) Lab		Lab	YRO	Lecture	LD L		UD		YRO	Lecture	LD				YRO	Lecture) Lab		D Lab	YRO	Lecture		Lab) Lab	YRO		
52.53% 2,498	1.83%		1.05%				1.83%		1.05%		2,635	52.53% 2,498	1.83%		1.05%		2,635	52.53% 2,498	1.83%		1.05%		2,635		1.83%						Enrollment Minus Other (1-2-3)
6,329		352		239		6,329		352		239	6,920	6,329		352		239	6,920	6,329		352		239	6,920	6,577		415		302			Campus Physical Capacity
0 0	() 0	() (595	0 0	0	0	0	0	595	0 0	0	0	0	0	595	0 0	(0 0	0	0	595	0 0	C) (0 0	(3,384		Summer Enrollment Goal
0.000		0.50	<u> </u>	000	583	0.000		0.50		000	583	0.000		0		000	583	0.000		0.50		000	583	0		441		200	3,372		Summer Campus Capacity Responsibility
6,329		352		239		6,329	830 265 189 4 33% 404% 479% 20 Teaching Lab FTES				7,503 4,867	6,329		352			7,503	6,329		352		239		6,577		415		302	10,666		Campus Throughput Capacity Responsibility
3,830 253%		265 404%		189 479%			830 265 189 4 53% 404% 479% 2 Teaching Lab FTES				285%	3,830 253%		265 404%		479%	4,867 285%	3,830 253%		265 404%	1	189 479%	4,867 285%	-7,643 46%		-81 84%		106%	1,001		Surplus or Deficiency (E-4) Capacity/Enrollment % (E/4)
200 /0	 	Teaching		FTES	200 /0	200 /0	253% 404% 479% 2 Teaching Lab FTES				200 /0	200 /0	Tα	aching La	ah	FTES	200 /0	200 /0	Т	eaching L	ah	FTES	20070	40 /0	T	eaching		FTES	0 /1/0	0 / (apacity/Enrollment // (E/4)
Lecture		UD		Total	Office	Lecture	53% 404% 479% 2 Teaching Lab FTES				Office	Lecture		UD			Office	Lecture		UD	All	Total	Office	Lecture			All	Total	Office		Project
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		33	33	3 33	3	-	† †													1							1		1		nf. Imp Nursing Simulation Lab Expansion
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148%						148%						148%						148%						26%						13	
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Campus: CHICO									Fall 2022 SFDB						1											
Campus. Crico			Lecture	1		Too	ching Labo		1 all 2022 31 DD	Total		-	aculty Offic	200												
			Lecture	Low	or		per		ad Total	Capacity		Fac		Emeritus	Total											
			Stns FTE						FTE FTE	FTES	Faculty	Admin	Credit		FO Cap											
												98														
		Total	6,335 14,761	1,461	760	785	306	1,159	452 1,518	16,278	834	98	49	4	879											
		Temporary	234 545	- 0	0	0	0	/6	30 30	575	20	- 0			20											
		Permanent	6,101 14,215	1,461	760	785	306	1,083	422 1,488	15,704	814	98	49	4	859											
		i		Uning	entoried	Casas					2024/25					20	25/26						2026/27			
Consolts Forellesset Date				Ullilly	entonet	i Space	-	Tatal			2024/23			Tatal		20	123120			Total			2020/21			Total
Capacity Enrollment Data								Total						Total												
I CY Main Campus Projected Resident Enrollment								12,531						12,531						12,531						12,53
II CY Main Campus Projected Nonresident Enrollment								338						338						338						33
A CY Main Campus Projected Enrollment (I+II)								12,869						12,869						12,869						12,86
B Summer Projected Enrollment @ Main Campus *								32						32						32						3
Main Campus Projected Enrollment (A-B)								12,837						12,837						12,837						12,83
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022				8.55%	1,097					8.55%	1,097					8.55%	1,097					8.55%	1,09
3 Off-site Other (Earned) @ Main Campus			100.00%				33.63%	4,317	100.00%				33.63%	4,317	100.00%				33.63%	4,317	100.00%				33.63%	4,31
			Lecture	LD L	ab	UD	Lab	YRO	Lecture	LD L	.ab	UE) Lab	YRO	Lecture	LD Lab		UD I	Lab	YRO	Lecture	LD) Lab	UD I	Lab	YRO
4 Enrollment Minus Other (1-2-3)			51.00% 6,547	4.22%	542	2.60%	334	7,422	51.00% 6,547	4.22%	542	2.60%	334	7,422	51.00% 6,547	4.22%	542	2.60%	334	7,422	51.00% 6,547	4.22%	542	2.60%	334	7,42
5 Campus Physical Capacity			14,215		760		729	15,704	14,227		790		696	15,713	14,227		790		696	15,713	14,227		790		696	
C Summer Enrollment Goal			100.00% 1,605	0.00%	0	0.00%	0	1,605	100.00% 1,605	0.00%		0.00%		1605	100.00% 1,605		0	0.00%	0	1,605	100.00% 1,605	0.00%		0.00%		1,60
D Summer Enrollment Responsibility (C - B)			1,572		0		n	1,572	1,572		0		0	1.572	1,572		0		0	1,572	1,572		n		0	1.57
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, i	if D > 0\		15,788		760		729	17,276	15,799	1	790		696	17,285	15,799		790		696	17,285	15,799		790		696	
6 Surplus or Deficiency (E-4)	10/0)		9,241	1	218		394	9,853	9,252		248		362	9,862	9,252		248		362	9,862	9,252		248		362	
			9,241%		140%		218%	233%	9,252	1	146%				9,252		246 146%		208%	233%	9,252		146%			
7 Capacity/Enrollment % (E/4)	0	F :	241%	-				233%	241%	-			208%	233%	241%					233%	241%	<u> </u>			208%	
	Const.	Est.			aching L		FTES				aching Lab		FTES	0.00			hing La		FTES				Teaching L		FTES	
Projects	Funds	Occ.	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 Butte Hall Replacement #102 on-line	21/22	24/25							2,148	60	9	70	2,218	120												
1 Butte Hall Renovation #029 off-line									-2,137	-30	-42	-72	-2,209	-102												
2 Utilities Infrastructure	24/25	27/28																								
3 Glenn Hall Replacement #006		31/32																								
3 Sec. Effs - Glenn Hall Replacement (#006)																			Ì							
4 University Farm Upgrades	1	31/32															-	- 1							1	1
5 Modoc II Classroom/Fac. Office/Lab Bldg. #108 on-line	 	31/32		\vdash	\vdash					 						+ +	-					\vdash	\vdash		 	+
5 Modoc II Classroom/Fac. Office/Lab Bldg. #108 off-line	l	0.702		1	\vdash											 						\vdash			1	
5 Sec. Effs Demo. Amer Jay #2	 		-	\vdash	\vdash				-				 	-		 							\vdash		1	1
6 Warner Street West Eng. Bldg. (Shurmer Replc.) #113	 	31/32		 						—			 			\vdash	-					\vdash	\vdash		_	
6 Sec. Effs - Shurmer Gym (#20)	 	31/32			$\vdash \vdash$					 			 			+-+		-				\vdash			!	+
		0.110.0														l										1
7 Athletic Complex #97, #45		31/32														L										1
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		Totals							11	30	-32	-2	9	18												
Off-Campus Center (Leased)																										
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			12,869						12,869						12,869)					12,869					
									, , , ,																	
Faculty Offices																										
10 Office Need Based on SFR † †		18.24	705						705						705						705					
		.0.2	859						877						877						877					
11 Permanent Offices																										
11 Permanent Offices																										
12 Surplus or Deficiency (11-10)			154						172						172	?					172					
																!										

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: CHICO

Term Factor 2

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

		2027/28					2	2028/29					2029/30						030/31				Master	Plan E	nrollment			
											Total					Total					Total						Total	
					7						12,531					12,531					12,531							I CY Main Campus Projected Resident Enrollment
											338					338					338							II CY Main Campus Projected Nonresident Enrollment
					12,869						12,869					12,869					12,869						32,20	
					12 027						12,837					32 12,837					12,837						20.16	,,
				0 550/						8.55%					8.55%	1,097				8.55%						8.55%	32,16	2 On-site Other (Earned) @ Main Campus
100.00%						100.00%				33.63%		100.00%			33.63%		100.00%			33.639		100%				33.63%	10,81	
Lecture	LD L	ah	IID				LID	Lah	LID		YRO	Lecture	LD Lab		Lab	YR0	Lecture	LD L	ah	UD Lab	YRO	Lecture	LD La	ah	UD L		YRO	
51.00% 6,547	4.22%											51.00% 6,547	4.22% 542		334	7,422				60% 33		51.00% 16,405			2.60%		18,60	
14,227	T.22/0	790	2.00 /0					790	2.0070	696		14,227	790	2.0070	696	15,713	14,227	7.2270	790	69		14.023		790	2.00 /0	689	15,50	
100.00% 1,605	0.00%		0.00%	000					0.00%		1,605	100.00% 1,605	0.00%	0.00%	0	1,605	100.00% 1,605	0.00%		00%	0 1,605			0	0.00%		4.02	
1,572	0.0070	0	0.0070	0				0	0.0070	0	1,572	1,572	0.0070)	0	1,572	1,572		0	0070	0 1,572	3,989		0	0.0070	0	3,98	
15,799		790		696				790		696	17,285	15,799	790)	696	17,285	15,799		790	69		18,011		790		689		
9,252		248								362		9,252	248		362	9,862	9,252		248	36		1,606		-567		-148	89	
241%		146%	16% 208% 233% 241% 146% ing Lab FTES Teaching I						208%		241%	146%		208%	233%	241%		146%	2089				58%		82%	1059		
	Tei	aching L	0 696 17,285 15,799 79 8 362 9,862 9,252 24 6 208% 233% 241% 1496 1 Lab FTES Teaching							FTES			Teaching	Lab	FTES			Tea	ching Lab	FTES			Te	eaching	Lab	FTES		
Lecture	LD	UD	All	Total 12,531 338 12,839			UD	All		Office	Lecture	LD UD		Total	Office	Lecture	LD				Lecture	LD	UD	All	Total	Office	Project	
		T	208% 233% 241% 146 ab FTES Teachir																								1 Butte Hall Replacement #102 on-line	
				0 1,572 1,572 696 17,285 15,799 7 362 9,862 9,252 2 200% 233% 241% 144 FTES Teachin																							1 Butte Hall Renovation #029 off-line	
																												2 Utilities Infrastructure
																												3 Glenn Hall Replacement #006
																												3 Sec. Effs - Glenn Hall Replacement (#006)
																												4 University Farm Upgrades
																						350		26	26	376	10	5 Modoc II Classroom/Fac. Office/Lab Bldg. #108 on-line
																						-554		-33	-33	-587	-2	
																						(-191)			(-16)	(-207)	(-20) 5 Sec. Effs Demo. Amer Jay #2
																										, ,	,	6 Warner Street West Eng. Bldg. (Shurmer Replc.) #113
			208% 233% 241% 146% b FTES Teaching L																							6 Sec. Effs - Shurmer Gym (#20)		
																												7 Athletic Complex #97, #45
				696 15,713 14,227 79 																								
				32 12,837 8,55% 1,097 33,63% 4,317 100.00% 3163% 4,317 100.00% 328 200																	ļ							
		$oxed{oxed}$		8.55% 1,097 3.53% 4,317 100.00% JD Lab YRO Lecture LD Lab Wa 334 7,422 51.00% 6,547 4,22% 696 15,713 14,227 1,572 696 17,285 15,799 362 9,862 9,252 208% 233% 241% 14 FTES Total Office Lecture LD Lb Lb Lb Lb Lb Lb Lb Lb Lb Lb Lb Lb Lb L			$oxed{oxed}$														ļ							
					334 7,422 51,00% 6,547 4,22% 696 15,713 14,227 0 1,605 10,00% 1,605 10,00% 1,605 10,00% 1,605 10,00% 1,605 10,00% 1,572 1,572 1,572 15,799 362 9,862 9,252 2,08% 2,33% 2,41% 14,775 1758 1,776 1,006 1																							
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				9% 0 1,605 100,00% 1,605 0,00% 0 1,572 1,572 696 17,285 15,799 7 362 9,562 9,262 2 241% 144 FTES Total Office Lecture LD UI		1		 				+								.	\vdash					 		
		\vdash		208% 233% 241% 146 FTES Teachin		\vdash						1 1				_			1	.	\vdash			1		 		
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12,869			Total 12,869 338 12,869 32 12,837 12,837 12,837 12,837 12,837 12,837 12,837 12,837 10,000% 10,00								12,869					12,869					32,200						1 0	
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Campus: DOMINGUEZ HILLS			1						Fall 2022 SFDB						ı										
			Lecture			Tea	aching La	borator		Total	T	-	aculty Of	fices											ļ
				Lov	ver		per		Grad Tota		/	Fac		Emeritus	Total										
			Stns FTE	Stns	FTE	Stns	FTE	Stns	FTE FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap										
		Total	4,812 11,212	221	115	935	365	52	20	500 11,71			4 44	3	497										
		emporary	805 1,876	0	0	52				41 1,91			7		55										
	P	Permanent	4,007 9,336	221	115	883	344	0	0	459 9,79	6 463	27	7 44	3	442										
				Uninver	ntoried	Snace					2024/25					2025/2	6					2026/27			
Capacity Enrollment Data				Omne	itorica	opucc		Total			2024/20			Total		LULUII			Total			ZUZUIZI			Total
I CY Main Campus Projected Resident Enrollment								12,328						12,615					12,911						13,217
II CY Main Campus Projected Nonresident Enrollment								228						228					228						228
A CY Main Campus Projected Enrollment (I+II)								12,556						12,843					13,139						13,445
B Summer Projected Enrollment @ Main Campus *								142						142					142						142
1 Main Campus Projected Enrollment (A-B)								12,414						12,701					12,997						13,303
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022				3.42%	424					3.42%	434				3.42%	6 444					3.42%	454
3 Off-site Other (Earned) @ Main Campus			100%				33.66%	4,178	100%				33.66%	4,275				33.66%	6 4,374	100%				33.66%	4,477
A Franklin and Minus Other (4.2.2)			Lecture	LD I			Lab	YRO	Lecture		Lab) Lab	YRO	Lecture 7.730	LD Lab		ID Lab	YR0	Lecture 7.04		D Lab) Lab	YR0
4 Enrollment Minus Other (1-2-3) 5 Campus Physical Capacity			59.53% 7,389 9,336	1.77%	220	1.63%	202 344	7,811 9,796	59.53% 7,	560 1.779 336	% 225 115	1.63%	6 207 344		59.53% 7,736 9,336	1.77% 2	30 1.63	% 21: 34		59.53% 7,91 9,33	1.77%	235 115	1.63%	217 344	
C Summer Enrollment Goal			88.09% 2,187	3.56%	88	8.35%	011			238 3.569	% 90	8.35%				3.56%	92 8.35				4 3.56%		8.35%		
D Summer Enrollment Responsibility (C - B)			2,062	0.00%	83	0.30%	195	2,463	00.09% 2,		% 90 85		200		2,164		87 0.30	76 21		2,21		90		210	
E Capacity and Summer Enrollment Throughput Responsibility (5 + E	D. if D > 0\		11,398		198		540	12,136	11,		200		545		11,50		02		9 12,253	11,55		204		555	
6 Surplus or Deficiency (E-4)	, •/		4,009		-22		337	4,325	3,		-25		338		3,764		28	33		3,63		-31		338	
7 Capacity/Enrollment % (E/4)			154%		90%		267%	155%	15		89%		263%	153%	149%			259%		1469		87%		256%	147%
1 , ,	Const.	Est.			aching I		FTES			1	Teaching La	b	FTES			Teachi	ng Lab	FTES			L	Teaching	Lab	FTES	
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	Al	ll Total	Office	Lecture	LD UI	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Natrl. Sci. Math Bldg. Reno. (Seismic) #50 on-line	24/25	27/28																							
1 Natrl. Sci. Math Bldg. Reno. (Seismic) #50 off-line																									$oldsymbol{ol}}}}}}}}}}}}}}}}}}$
2 La Corte Hall Hall Reno. #040		31/32																							igspace
3 Gymnasium Replacement		31/32											<u> </u>								<u> </u>	1			igspace
Social & Behavioral Sci. Bldg. Reno. #030 Child Care and Child Development Center #120		31/32 31/32								_	-	-	-				-	-	-		-	-			+
6 Classroom and Faculty Office Building		31/32								-	-		+			-	-				+				\vdash
7 Classroom and Faculty Office Building 2		31/32											-								1				+
8 Perf. Arts Ctr. and Music and Dance Classrooms		31/32											1								1				+
																									\vdash
																									igspace
													-												+
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1		Totals			—		 			-	+		1	 	1		+	+	1	1	+	1	 	 	-
Off-Campus Center (Leased)		iotals			-						-								1		-	1			
8 Projected Enrollment OCC																									-
9 CY Projected Enrollment Main Cmp+OCC (A+8)			12,556						12,	843					13,139)				13,44	5				\neg
. , , ,									,																
Faculty Offices																									
10 Office Need Based on SFR† †		19.75	636							650					668					68					
11 Permanent Offices			442							442					442					44:					
12 Surplus or Deficiency (11-10)			-193							208					-223					-23					
13 Office Capacity/Need % (11/10) 14 Temporary Faculty Offices			70%						- 6	8%					67%					65%					
			48							48					48)				4)				,

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: DOMINGUEZ HILLS

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

		2027/28						2028/29						2029/30						2030/31					Master Pla	n Enroll	ment			1	
					Total			_0_0,_0	•		Total					- 1	Total			2000/01		ı	Total			511		1	Total	l	
					13,533						13,668						13,805						13.943						TOtal		CY Main Campus Projected Resident Enrollment
					228						228						228						228								CY Main Campus Projected Nonresident Enrollment
					13,761						13,896						14.033						14,171						31.931		CY Main Campus Projected Enrollment (I+II)
					142						144						145						147						148		Summer Projected Enrollment @ Main Campus *
					13,619						13,753						13.888						14,024						31.783		Main Campus Projected Enrollment (A-B)
				3.42%	465					3.42%	470					3.42%	474					3.42%	479					3.42%			On-site Other (Earned) @ Main Campus
100%				33.66%	4,584	100%				33.66%	4,629	100%				33.66%	4,674	100%				33.66%	4,720	100%			3	33.66%	10,697	3	Off-site Other (Earned) @ Main Campus
Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD) Lab	UD	Lab	YRO	Lecture	LD	Lab	UD		YRO	Lecture	LC	D Lab	UD	Lab	YRO	Lecture	LD Lal)	UD La	ab	YRO		` '
59.53% 8,107	1.77%	241	1.63%	222	8,570	59.53% 8,186	1.77%	6 243	1.63%	224	8,654	59.53% 8,267	1.77%	246	1.63%	226	8,739	59.53% 8,348	1.77%	% 248	1.63%	229	8,825	59.53% 18,920	1.77%	562 1	.63%	518	20,000	4	Enrollment Minus Other (1-2-3)
9,528		190		275	9,993	9,528		190		275	9,993	9,528		190		275	9,993	9,528		190		275	9,993	11,528		190		275	11,993	5	Campus Physical Capacity
88.09% 2,399	3.56%	97	8.35%	227	2,724	88.09% 2,423	3.56%	6 98	8.35%	230	2,751	88.09% 2,447	3.56%	99	8.35%	232	2,778	88.09% 2,471	3.56%	% 100	8.35%	234	2,805	88.09% 5,600	3.56%	226 8	.35%	531	6,357	С	Summer Enrollment Goal
2,274		92		216	2,581	2,296		93		218	2,607	2,319		94		220	2,632	2,342		95		222	2,658	5,469		221		518	6,208	D	Summer Campus Capacity Responsibility
11,802		282	41 269 4,005 3,638 39 1177% 221% 147% 144% 116%						493	12,600	11,847		284		495	12,625	11,870		284		497	12,651	16,998		411		793	18,202	Е	Campus Throughput Capacity Responsibility	
3,696		41	41 269 4,005 3,638 39 117% 221% 147% 144% 116%					268	3,946	3,580		38		268	3,886	3,522		36		268	3,826	-1,922		-152		275	-1,798	6	Surplus or Deficiency (E-4)		
146%		117%	41 269 4,005 3,638 39 117% 221% 147% 144% 116%					220%	146%	143%		115%		219%	144%	142%		115%		217%	143%	90%		73%		153%	91%	7	Capacity/Enrollment % (E/4)		
	T	eaching	117% 221% 147% 144% 116%					FTES			T	eaching L	_ab	FTES			1	Teaching L	.ab	FTES			Teac	hing Lab	F	FTES					
Lecture	LD		% 221% 147% 144% 116% 3 lab FTES Teaching lab Total Office Lecture LD UD All 0 180 1,020 61					Total	Office	Lecture		UD	All		Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	JD .			Office		Project		
840	180	0	180	1,020	61																									1	Natrl. Sci. Math Bldg. Reno. (Seismic) #50 on-line
-648	-105	-69	-174	-822	-61																										Natrl. Sci. Math Bldg. Reno. (Seismic) #50 off-line
																															La Corte Hall Hall Reno. #040
																															Gymnasium Replacement
																															Social & Behavioral Sci. Bldg. Reno. #030
																															Child Care and Child Development Center #120
																								1,000				1,000			Classroom and Faculty Office Building
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Campus: EAST BAY			1						Fall 2022 SFDB						1										
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		Total	4,706 10,96	35 460	239	725	283	0	0 52	2 11,4	87 57	73	38	3	611										
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Capacity Enrollment Data				Uninv	entoried	Space		Total			2024/2	<u>, </u>		Total		202	20/20		Total			2020/27			Total
I CY Main Campus Projected Resident Enrollment			ł					9,418						9,418	1				9,418						9,418
II CY Main Campus Projected Nonresident Enrollment								774						774					774						774
A CY Main Campus Projected Enrollment (I+II)			1					10.192						10,192					10.192						10.192
B Summer Projected Enrollment @ Main Campus *								79						79					79						79
1 Main Campus Projected Enrollment (A-B)								10,113						10,113					10,113						10,113
2 On-site Other (Earned) @ Main Campus			APD77A Fall 20.	22			11.52%	1,165					11.52%	1,165				11.52	% 1,165					11.52%	1,165
3 Off-site Other (Eamed) @ Main Campus			100%				46.05%	4,657	100%				46.05%	4,657				46.05		100%				46.05%	4,65
			Lecture		Lab		Lab	YRO	Lecture		D Lab) Lab	YRO	Lecture	LD Lat		UD Lab	YRO	Lecture	LD) Lab	YRO
4 Enrollment Minus Other (1-2-3)			37.57% 3,80 10.96		289	2.00%	202	4,291	37.57% 3,80							2.86%	289 2.			37.57% 3,800		289	2.00%	202	
5 Campus Physical Capacity	cal Capacity ment Goal ment Responsibility (C - B) immer Enrollment Throughput Responsibility (5 + D, if D > 0 immer Enrollment Throughput Responsibility (5 + D, if D > 0 idency (E-4) ment % (E/4) Const. Funds mic (West Wing Relocations) #12 24/25 tt Wing Demolition (Seismic) #12 lall Seismic Renovation #9 tion Building Renovation #2					0.000/	283	11,487	10,96		23		283		10,96	0.000/	239		3 11,487	10,965			0.000/	283	
C Summer Enrollment Goal D Summer Enrollment Responsibility (C - B)	cal Capacity Iment Goal Iment Responsibility (C - B) Summer Enrollment Throughput Responsibility (5 + D, if D > 0 ciency (E-4) Iment % (E/4) Const. Funds Imic (West Wing Relocations) #12 24/25 t Wing Demolition (Seismic) #12 tall Seismic Renovation #9 tion Building Renovation #2 tall Renovation #9					0.00%	0	2,023	100.0% 2,02			0.00%	. 0	2023		0.00%	0 0.	00%	0 2,023	100.0% 2,023	0.00%	0	0.00%	0	2,02
	ity /5 + D if D >	. 0)	1,94 12,90		239	<u> </u>	283	1,943	1,94 12,90		23		283	1,943	1,943		239	2	0 1,943 33 13,430	1,943 12,908		239		283	1,94
6 Surplus or Deficiency (E-4)	цу (э+ ∪, ⊪ ∪>	U)	9,10		-50		283 80	9.139	9,10		-5		283				-50		33 13,430 30 9,139	9,109	-	-50		283	
7 Capacity/Enrollment % (E/4)			340		83%		140%	313%	3409		839		140%		340%		83%	140		340%		83%		140%	
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Projects		Occ.	Lecture	LD			Total	Office	Lecture	LD		All		Office	Lecture			All Tota		Lecture	LD			Total	Office
1 Library Seismic (West Wing Relocations) #12		27/28													l								Πİ		
2 Library West Wing Demolition (Seismic) #12		31/32																						ī	
3 Meiklejohn Hall Seismic Renovation #9		31/32																							
4 Art & Education Building Renovation #2		31/32																							
5 Meiklejohn Hall Renovation #9		31/32	ļ																						
6 Physical Education / Field House Renovation #7		31/32														<u> </u>			_				\vdash	<u> </u>	Ļ—
7 Corp. Yard Reno. & Exp. #4, 5, 17		31/32 31/32		-						-	-	1				-	-	_	-						↓
8 Science Building Renovation #1 9 Music Building Renovation #3		31/32		_		1				+	-	1	-			 		_	-						₩
10 University Theatre/Robinson Hall Renovation #10	1 & 11	31/32								+		1				 	_		-				-+	$\overline{}$	┼
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Off-Campus Center (Leased)															!										
8 Projected Enrollment OCC			10.40	20					10.40	n					10.40)				10 100					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			10,19	12					10,19	12					10,192	4				10,192					
Faculty Offices			1												I										
10 Office Need Based on SFR † †		18.63	54	17					54	7					54	,				547					
11 Permanent Offices		10.00	61						61						61					611					
12 Surplus or Deficiency (11-10)				54					6						64					64					
13 Office Capacity/Need % (11/10)			1129						1129						112%					112%					
14 Temporary Faculty Offices				0						0										0					
Summer projected enrollment based on 2022 Actuals																									

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: EAST BAY

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

		2027/28				İ		2028/29						029/30						2030/31					ster Plan Er				1
		2021128			Total			2020/29			Total		21	UZ3130			Total	1		2030/31			Total	Mia	isidi Fidii El	ronnent		Total	1
					9,418												9,418							ļ				rotal	IICV Main Compute Projected Decident Eng-II
											9,418												9,418						I CY Main Campus Projected Resident Enrollment
					774						774						774						774					10.555	II CY Main Campus Projected Nonresident Enrollment
					10,192						10,192						10,192						10,192						A CY Main Campus Projected Enrollment (I+II)
					79						79						79						79						B Summer Projected Enrollment @ Main Campus *
					10,113						10,113						10,113						10,113						1 Main Campus Projected Enrollment (A-B)
				11.52%	1,165					11.52%	1,165					11.52%						11.52%	1,165				11.52%		2 On-site Other (Earned) @ Main Campus
100%				46.05%	4,657	100%				46.05%	4,657	100%				46.05%	4,657					46.05%	4,657				46.05%	19,535	3 Off-site Other (Earned) @ Main Campus
Lecture		Lab) Lab	YRO	Lecture) Lab	UD I	Lab	YRO	Lecture	LD L			Lab	YRO		LD		UD	Lab	YRO	Lecture	LD Lab	UD L	.ab	YRO	
	2.86%	289	2.00%	202		37.57% 3,800	2.86%	289	2.00%	202	4,291	37.57% 3,800	2.86%	289	2.00%	202	4,291		2.86%	289 2	2.00%	202	4,291		.86% 1,213	2.00%	849		4 Enrollment Minus Other (1-2-3)
10,965		239		283	11,487	10,965		239		283	11,487	10,965		239		283		10,965		239		283	11,487	10,965	239	9	283	11,487	5 Campus Physical Capacity
100.0% 2,023	0.00%	0	0.00%	0	2,023	100.0% 2,023	0.00%	0	0.00%	0	2,023	100.0% 2,023	0.00%	0	0.00%	0	2,023	100.0% 2,023	0.00%	0 0	0.00%	0	2,023	100.0% 8,484 0	.00%	0.00%	0	8,484	C Summer Enrollment Goal
1,943		0		0	1,943	1,943		0		0	1,943	1,943		0		-	1,943	1,943		0		0	1,943	8,405	()	0	8,405	D Summer Campus Capacity Responsibility
12,908		239		283	13,430	12,908		239		283	13,430	12,908		239		283	13,430	12,908		239		283	13,430	19,370	239	9	283	19,892	E Campus Throughput Capacity Responsibility
9,109		-50		80	9,139	9,109		-50		80	9,139	9,109		-50		80	9,139	9,109		-50		80	9,139	3,432	-97	1	-566	1,892	6 Surplus or Deficiency (E-4)
340%		83%		140%	313%	340%		83%		140%	313%	340%		83%		140%	313%	340%		83%		140%	313%	122%	20%	5	33%	111%	
	Te	eaching L	ab	FTES			Te	eaching L		FTES			Tea	ching La	ab	FTES			Te	aching Lab)	FTES			Teaching		FTES		i i · · · · · · · · · · · · · · · · · ·
Lecture	LD		All	Total	Office	Lecture	LD			Total	Office	Lecture	LD		All	Total	Office	Lecture		UD UD		Total	Office	Lecture	LD UD		Total	Office	Project
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							 	1 -					1								-+			 	_	+			3 Meiklejohn Hall Seismic Renovation #9
+		1					-	1	1		-		-											+		+ +			4 Art & Education Building Renovation #2
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		1						1	-				-													 			7 Corp. Yard Reno. & Exp. #4, 5, 17
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547						547						547						547						2,281					10
611						611						611						611						611					11
64						64						64						64						-1,670					12
112%						112%						112%						112%						27%					13
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Off-Campus Center: EAST BAY / CONCOR	D	ı	•							E II 0000 05						_											
			Lastin				T1	dan I - t		Fall 2022 SFDB	T-4-1				Mi												
			Lecture	,	Low	vor	Teach		oratory	Grad Tot	Total I Capacity	,⊢—	Fac	aculty 0	Emeritus	Total											
			Stns	FTE	Stns					FTE FT				Credit													
		Total	942	942	14	7	132	51	0	33	92 1,03		0	0 0	O.Cuit	0 0											
		Temporary	0	0	0	0	0	0	0	0	0 (0	0		1	0											
		Permanent	942	942	14	7	132	51	0	33	92 1,03	4															
					Uninven	toried o	Snace					2024/2	5				•	025/26				ı		2026/27			
Capacity Enrollment Data					ominven	torred t	pace		Total			2024/2	,		Total	-		023/20			Total	1		2020/2/			Total
A CY Main Campus Projected Enrollment									130)					130						130						13
B Summer Projected Enrollment @ Main Campus *									20)					20						20	Ì					2
1 Main Campus Projected Enrollment (A-B)									110)					110)					110						11
2 On-site Other (Earned) @ Main Campus			APD77A Fall	2022				8.76%	10					8.76%	10	0				8.76%	10					8.76%	1
3 Off-site Other (Earned) @ Main Campus			100.00%		15.		1 1/2	0.00%	0	100.00%		Lak	1	0.00%) (DC	100.00%	10.	-1	IIE.	0.00%	0	100.00%	1 15	1.46	175	0.00%	1/50
A Forellment Minus Other (4.2.2)			Lecture		LD L	_ab	UD		YRO	Lecture		Lab		Lab	YRO	Lecture	LD L	.ab	UD L	.ab	YRO	Lecture		Lab	UD		YRC
4 Enrollment Minus Other (1-2-3) 5 Campus Physical Capacity			86.34%	942	0.00%	7	4.90%	85	101		98 0.009 42	0	0 2.749	85	101	1 88.49% 9	0.00%	7	2.74%	85	1,034	88.49% 98 942		, U	2.74%	85	1,03
C Summer Enrollment Goal			100.00%		0.00%	/	0.00%		1,034	100.00%	0 0.00%	6	0 0.009				0 0.00%	7	0.00%	05	1,034	100.00%	0.00%	, /	0.00%		1,0
D Summer Enrollment Responsibility (C - B)			. 50.00 /0	0		0	0.0070	0	0	. 30.0070	0.007		0	0		0	0.0076	0	0.0076	0	0	.55.0070)		0.00/6	- 0	\vdash
E Capacity and Summer Enrollment Throughput Re	sponsibility (5	+ D. if D > 0)		942		7		85	1,034	9	12		7	85	1,034	1 94	2	7		85		942	2	7		85	1,0
6 Surplus or Deficiency (E-4)	,	,/		847		7		79			14		7	82				7		82		844		7		82	
7 Capacity/Enrollment % (E/4)				989%		0		1570%	1028%	96			0	2804%	1028%	6 965	%	0		2804%	1028%	965%	,	C		2804%	1028
	Const.	Est.				aching		FTES				eaching		FTES				aching l		FTES				eaching		FTES	
Projects	Funds	Occ.	Lecture	!	LD	UD	All	Total	Office	Lecture	LD	UD	A	II Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Offic
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Off-Campus Center (Leased)		101113					·			t	-1		1		1	1	1 1				·	1	1	1	1		
8 Projected Enrollment OCC																						l					
9 CY Projected Enrollment Main Cmp+OCC (A+8)				130						1	30					10	10					130)				
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Faculty Offices																											
10 Office Need Based on SFR											6						6					(
Permanent Offices				0							0						0					(
12 Surplus or Deficiency (11-10)				-6							-6 o/						-6					-6					
13 Office Capacity/Need % (11/10)				0%						<u> </u>	0						0					0%					
14 Temporary Faculty Offices				0						<u> </u>	U					1	U						,				

Summer projected enrollment based on 2022 Actuals

11 Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Off-Campus Center: EAST BAY / CONCORD

	2	2027/28						2028/29						2029/30					2	030/31				Master	Plan Enr	ollment				
					Total						Total						Total					Tota						Total		
					130						130						130					10								CY Main Campus Projected Enrollment
					20						20						20					;								Summer Projected Enrollment @ Main Campus *
				0.700/	110					0.700/	110					0.700/	110					1	0				0.700/			Main Campus Projected Enrollment (A-B)
400.000/				8.76%	10	400.000/				8.76%	10	400.000/				8.76%	10	400.000/				76%	0 4000/				8.76%			On-site Other (Earned) @ Main Campus
100.00% Lecture	LD L	a.b.	UD	0.00%	VRO	100.0070	LD) Lab	UDI	0.00%	YRO	100.00% Lecture	LD	l ab	UD I	0.00%	VRO	100.00% Lecture	LD La		UD Lab	00% YRC	0 100% Lecture	1.0	Lab	LID	0.00% Lab	YRO		Off-site Other (Earned) @ Main Campus
	0.00%	Lau	2.74%		101		0.00%		2.74%				0.00%		2.74%		101		0.00%		2.74%	3 10								nrollment Minus Other (1-2-3)
942	0.0076	7	2.1470	85			0.0076	7	2.14 /0		1.034	942		7	2.14/0	85		942	0.0078	7	2.14/0	85 1,03		_	7	2.14/0	85			Campus Physical Capacity
	0.00%	0	0.00%		1,004	100.00% 0	0.00%	6 0	0.00%		1,004		0.00%	0	0.00%		1,004		0.00%	0	0.00%	0 1,0	0 100.00%	0.00%	. 0	0.00%		_		Summer Enrollment Goal
0		0		0	0	0		0		0	0	0		0		0	0	0		0		0	0	0	0		. 0	0		Summer Campus Capacity Responsibility
942		7		85	1,034	942		7		85	1,034	942		7		85	1,034	942		7		85 1,03	34 94:	2	7		85	1.034		Campus Throughput Capacity Responsibility
844		7		82		844		7		82		844		7		82		844		7		82 93			7		40			Surplus or Deficiency (E-4)
965%		0		2804%	1028%	965%		0		2804%		965%		0		2804%		965%		0	28	04% 1028			0		188%			Capacity/Enrollment % (E/4)
	Te	aching	Lab	FTES			T	Teaching I	Lab	FTES			Te	eaching L	.ab	FTES			Tea	ching Lal) F	ΓES		T	eaching	Lab	FTES		TT	` , , ,
Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All T	otal Office	Lecture		UD		Total	Office	P	Project
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Campus: FRESNO Fall 2022 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		
Total 6,684 15,574 1,203 626 2,281 890 157 61 1,576 17,150 892 60 77 5 870		
Temporary 88 205 0 0 0 0 0 0 0 205 8 0 8		
Permanent 6,596 15,369 1,203 626 2,281 890 157 61 1,576 16,945 884 60 77 5 862		
10.00	0005/00	2000007
Uninventoried Space 2024/25	2025/26	2026/27
Capacity Enrollment Data Total Total	Total	
ICY Main Campus Projected Resident Enrollment 20.103 20.103	20,10	
III CY Main Campus Projected Nonresident Enrollment 589 589	58	
A CY Main Campus Projected Enrollment (I+II) 20,692 20,692 20,692 15 [Summer Projected Enrollment (I+II) 91	20,69	
Bodininia i i ojedea Eniolinia (g wani odinjas		91 9
1 Main Campus Projected Enrollment (A-B) 20,601 20,601	20,60	
2 On-site Other (Earned) @ Main Campus APD77A Fall 2022 9.81% 2,021 9.81% 2,021	9.81% 2,02	
3 Off-site Other (Earned) @ Main Campus 100% 23.94% 4,931 100% 23.94% 4,931 100%	23.94% 4,93	
Lecture LD Lab UD Lab YRO Lecture LD Lab UD Lab YRO Lecture		
4 Ernollment Minus Other (12-3) 59.94% 12,349 3.54% 729 2.77% 571 13,649 59.94% 12,349 3.54% 729 2.77% 571 13,649 59.94% 1		
	15,369 626 951 16,94	
	4,120 0.00% 0 0.00% 0 4,12	
	4,030 0 0 4,03	
	19,398 626 951 20,97	
	7,049 -103 380 7,32	
	157% 86% 166% 154	
Const. Est. Teaching Lab FTES Teaching Lab FTES Teaching Lab FTES	Teaching Lab FTES	Teaching Lab FTES
Projects Funds Occ. Lecture LD UD All Total Office Lecture LD UD All Total Office Lecture	re LD UD All Total Office	ce Lecture LD UD All Total Office
1 Concert Hall #43 24/25 27/28		
2 Lyles College of Engr. Modernization/Exp. 31/32		
2 Sec. Effs Grosse Industrial Tech. #12		
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Totals	- 	
Off-Campus Center (Leased)		+ + + + + + + + + + + + + + + + + + + +
8 Projecte Enrollment OCC		+
	20,692	20,692
2011 - 191000 Grown man Critical Province (1917)	20,002	20,002
Faculty Offices		
	1,095	1,095
	862	862
		002
11 Permanent Offices 862 862 13 Surplus or Deficiones (1.1.10) 233 233		233
12 Surplus or Deficiency (11-10) -233 -233	-233	-233 70%
		-233 79% 8

Summer projected enrollment based on 2022 Actuals

11 Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: FRESNO

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

		2027/28						2028/29	1		_		,	029/30					2030/31				Mad	ter Plan I	nrollmo	nt		\neg		
		2021120			Total			2020/25	,		Total			023/30		Total			2030/31		Tot	tal	Was	cel Fiall I	omine	in.	-	otal		
					20.103						20.103					20,103					20.						_	Ulai	IIC	Y Main Campus Projected Resident Enrollment
					589						589					589						589					+			Y Main Campus Projected Nonresident Enrollmen
					20,692						20,692					20,692					20,									Y Main Campus Projected Norresident Enforment (I+II)
					20,092						20,092					20,092						91								Summer Projected Enrollment @ Main Campus *
					20,601						20,601					20,601					20,	-					- 2			Main Campus Projected Enrollment (A-B)
				0.040/						0.040/	2,021				0.040											0.04				
4000/				9.81%		4000/				9.81%		4000/			9.81%		4000/					021	4000/			9.81				On-site Other (Earned) @ Main Campus
100%	101			23.94%				51.1		23.94%	4,931	100%			23.94%		100%					931	100%	101.1		23.94			3 ∪	Off-site Other (Earned) @ Main Campus
Lecture	LD L			Lab	YRO	Lecture		D Lab		Lab	YRO	Lecture	LDI) Lab	YRO	Lecture		Lab	UD La				LD Lab		JD Lab		/RO		
	3.54%	729	2.77%		13,649				2.77%		13,649	59.94% 12,349	3.54%	729 2.77			59.94% 12,349	3.54%		2.77%	571 13,			4% 1,3						nrollment Minus Other (1-2-3)
15,369		626		951		15,369		626		951	16,945	15,369		626	951		15,369	1	626		951 16,		15,534	6		1,00				Campus Physical Capacity
100.00% 4,120	0.00%	0	0.00%	0		100.00% 4,120		% 0	0.00%	0	4,120	100.00% 4,120	0.00%	0 0.00	6 (4,120	100.00% 4,120	0.00%	0	0.00%				00%	0.00	1%				ummer Enrollment Goal
4,030		0		0	4,030	4,030		0)	0	4,030	4,030		0	(4,030	4,030)	0		- 4,		7,456		0					ummer Campus Capacity Responsibility
19,398		626			20,975	19,39		626		951		19,398		626	951		19,398		626		951 20,		22,990		34					Campus Throughput Capacity Responsibility
7,049		-103		380		7,049		-103		380		7,049		-103	380		7,049		-103		380 7,		370	-6						surplus or Deficiency (E-4)
157%		86%		166%	154%	157%	5	86%		166%	154%	157%		86%	166%	154%	157%		86%		166% 15	54%	102%	51	%	96'	1%	99%	7 C	apacity/Enrollment % (E/4)
	Te	aching L	.ab	FTES			T	Teaching	Lab	FTES			Te	aching Lab	FTES			Te	eaching La	ab F	FTES			Teachir	g Lab	FTES	3			
Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD All	Total	Office	Lecture	LD	UD	All 1	Total Offi	ice	Lecture L	D UD	All	Total	1 0	Office	Р	'roject
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20,692						20,692	<u>′</u>					20,692					20,692	!					37,825						9	
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1,095						1,09						1,095					1,095						2,002						10	
862						862						862					862						862						11	
-233						-233	3					-233					-233	3					-1,140					- 1	12	
7007						79%						79%					79%						43%					- 1	13	
79%																													10	

Campus: FULLERTON			I							Fall 2022 S	SFDB																
p			Lecture				T	eaching I	aborator			Total		F	Faculty Of	ffices											
					Lov	wer	Up	pper		Grad	Total	Capacity		Fac	FAO	Emeritus	Total										
			Stns				Stns		Stns	FTE	FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap										
		Total	10,066	23,454	1,775	923	1,766	689	C	0	1,612	25,066	1,300	46	106	8	1,232										
		Temporary Permanent		946	4 775	022	1 700	0) 0	1 010	946	11	1	100		12										
		remanent	9,000	22,508	1,773	923	1,700	689		, ,	1,612	24,120	1,289	45	106	0	1,220										
				Un	ninvento	ried Sp	ace						2024/25						2025/26	5				2026	27		
Capacity Enrollment Data									Total							Total						Total					Total
I CY Main Campus Projected Resident Enrollment									32,039	9						33,579						35,165					36,80
II CY Main Campus Projected Nonresident Enrollment									995							995						995					99
A CY Main Campus Projected Enrollment (I+II) B Summer Projected Enrollment @ Main Campus *									33,034 246							34,574 246						36,160 246					37,80 24
Main Campus Projected Enrollment (A-B)									32,789							34,329						35,915					37,555
2 On-site Other (Earned) @ Main Campus			APD77A Fall 202	2				11.82%	3,874						11.82%	4,056					11.82%	4,244				11.82%	4,43
3 Off-site Other (Earned) @ Main Campus			100%					29.09%	9,539		,				29.09%	9,987	100%				29.09%	10,448	100%			29.09%	10,92
			Lecture		LD I	Lab	UD	Lab	YRC			LDI	ab	UD	Lab	YRO	Lecture		LD Lab	UE) Lab	YRO	Lecture	LD Lab	JU) Lab	YRO
4 Enrollment Minus Other (1-2-3)			54.48%		2.29%	752	2.32%					2.29%	787	2.32%	798	20,286				4 2.32%		21,223	54.48% 20,458				
5 Campus Physical Capacity				22,508		896		862			22,508		896		862	24,265		2,508	89		862	24,265	22,508		96	862	
C Summer Enrollment Goal			100.00%	6,558	0.00%	0	0.00%		6,558			0.00%	0	0.00%	0	6866			0% (0.00%	0	7,183	100.00% 7,511	0.00%	0 0.00%	0	7,51
D Summer Enrollment Responsibility (C - B)			ļ	6,312		0		0			6,620		0		0	6,620		6,937	- 1)	0	6,937	7,265	ļ	0	0	7,26
E Capacity and Summer Enrollment Throughput Responsibi	ity (5 + D, if	ט > 0)		28,820		896 144		862			29,128		896		862 64			9,445	89		862 27		29,773		96 35	862	
6 Surplus or Deficiency (E-4) 7 Capacity/Enrollment % (E/4)				10,958 161%		119%		100 113%		1	10,428 156%		109 114%		108%	10,600 152%		9,881 151%	109%		103%	9,980 147%	9,315 146%	10		-11 99%	9,33
r Capacity/ElliOillielit /6 (E/4)	Const.	Est.	1	101%	Tor	aching L	ah	FTES	100%		100%	Tz	aching La	1	FTES	102%		10170	Teaching		FTES	14770	140%		ng Lab	FTES	1427
Projects	Funds		Lecture	ŀ	LD		All	Total	Office	Led	ture	LD	UD UD	All	Total	Office	Lecture	<u> </u>) UD		Total	Office	Lecture	LD L		Total	Office
Visual Arts Complex Modernization #8 on-line	19/20		Looidio			225							- 05	7 41	1000	000	Locialo		0.5	741	Total	000	2000010		7	rotai	011100
1 Visual Arts Complex Modernization #8 off-line					-27		-79	-79	-16	6																	
2 Science Laboratory Replacement (Seismic) #51	24/25	27/28																									
2 Sec. Effs McCarthy Hall #2																											
3 Engeering Comp. Sci.Complex Exp./Reno. Ph.		31/32																									
4 McCarthy Hall Renovation (Seismic), Ph. 2 & 3	#2	31/32																								<u> </u>	
5 Humanities Social Science Renovation #7 6 Eng. & Comp. Sci. Complex Exp./Reno. Ph. 2 #	10 10 1	31/32 31/32																									
7 Langsdorf Hall Renovation #9	10, 10A-E	31/32								1									_					 	_	 '	
8 Pollak Library Reno., Ph. 2 South #2F, 3F, 6F,	5A	31/32																_	_								
9 Visual Arts Complex Modern., Ph2 #8A-D	0,1	31/32	1															-	-								
10 Education Classroom Bldg Renovation #12		31/32																									
11 Milton A. Gordan Hall Renovation		31/32																									
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Off-Campus Center (Leased)			İ									1	•	1	•	•					•	•					
8 Projected Enrollment OCC																											
9 CY Projected Enrollment Main Cmp+OCC (A+8)				33,034			-		-		34,574						3	6,160					37,800				
Faculty Offices		0:=:	ļ	4 = 10							, = -							4.000					,				
10 Office Need Based on SFR † † 11 Permanent Offices		21.74	1	1,519						ļ	1,590 1,239							1,663 1,239					1,738 1,239				
12 Surplus or Deficiency (11-10)			!	-280						1	-351							-424					1,239				
13 Office Capacity/Need % (11/10)			1	82%						1	78%							75%					71%				
14 Temporary Faculty Offices			1	11							0							0					0				
			•							•																	

Summer projected enrollment based on 2022 Actuals

Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: FULLERTON

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

		2027/28				- 1			202	8/29					21	29/30					20	30/31			Montor	Plan En	rollmen			7
		02/120	,		Т	otal			202	0/29			Total		21	129/30		- 1	Total		20	30/31		Total	Master	rian En	ronmen		Total	4
						38,497							39,267					-	40,052					40,853					TOLAT	I CY Main Campus Projected Resident Enrollment
						995							995						995					995						II CY Main Campus Projected Nonresident Enrollment
					-	39,492						-	40,262					-	41.047					41,848					54.41	8 A CY Main Campus Projected Enrollment (I+II)
					Ť	246						_	250						255					261						6 B Summer Projected Enrollment @ Main Campus *
					-	39,247						_	40.012						40.792					41,588						2 1 Main Campus Projected Enrollment (A-B)
				11.82		4,637					11.5		4,728					11.82%	4,820				11.82%					11.82%		9 2 On-site Other (Earned) @ Main Campus
100%				29.09		11.417	100%				29.		11.640	100%				29.09%	11.867	100%			29.09%	12,099	100%			29.09%		4 3 Off-site Other (Earned) @ Main Campus
Lecture	III	Lab	- 11	D Lab		/RO	Lecture		LD La	h	UD Lab		YR0	Lecture	LD L	ah	UD L		YR0	Lecture	LD L	ah I	UD Lab	YRO		D Lab	1 11	D Lab	YRO	
54.48% 21,380						23,192	54.48%						23.644	54.48% 22,221		935		948	24,105	54.48% 22,65										0 4 Enrollment Minus Other (1-2-3)
22,508		946		86		24,315		22,508		946			24,315	22,508	2.2970	946	2.32 /0	862	24,105	22,50		946	.32 / 907	, , ,	23,918	70 1,242 946		955		8 5 Campus Physical Capacity
	0.00%		0.00%			7,849		8,002			.00%	002	8,002	100.00% 8,158	0.000/		0.00%	002	8,158		3 0.00%		.00% 0		100.00% 10,830 0.00%		0.00%			C Summer Enrollment Goal
7,604	0.00%	0 (0.007	0					0.00 /6	0 0	.00 /6	0		7.903	0.00%	0	0.00 /6	0		8,05		0 0	.00 /6 0			/0 (0.00%	0 0		5 D Summer Campus Capacity Responsibility
		044	,	0/		7,604		7,752		040		000	7,752			040		000	7,903			040	000	8,057	10,565	044	,	055		
30,112		946		86		31,919		30,260 8.463		946			32,067	30,411		946		862	32,218	30,56 7.91		946	862		34,483 4,983	946		955		3 E Campus Throughput Capacity Responsibility
8,732		46		-{		8,727				28		-68	8,423	8,189		10		-86	8,113			-8	-105			-296		-304		3 6 Surplus or Deficiency (E-4)
141%	_	105%		94		138%		139%		03%		93%	136%	137%		101%		91%	134%	1359		99%	89%	132%	117%	76%		76%	1147	7 Capacity/Enrollment % (E/4)
Lecture		eaching UD	Lab	FTES Total		Office	Lecture	ŀ	LD LD	hing Lat UD			Office	Lecture		uching La		FTES Total	Office	Lectur	Tea LD	ching Lal		Office		Teaching UD		FTES Total	Office	Project
																														1 Visual Arts Complex Modernization #8 on-line
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	139	9 66	205	5 20)5	20																			İ					2 Science Laboratory Replacement (Seismic) #51
	-89																							1				1	1	2 Sec. Effs McCarthy Hall #2
																									1,410	93	93	1.503	3	3 Engeering Comp. Sci.Complex Exp./Reno. Ph.1b #82B
																									1					4 McCarthy Hall Renovation (Seismic), Ph. 2 & 3 #2
		+		1	+																1 1							1		5 Humanities Social Science Renovation #7
		+		1	+							_	1								1 1		_					1		6 Eng. & Comp. Sci. Complex Exp./Reno. Ph. 2 #10,10A-E
		1	1	1	+				-		_	_									1 1					+	1	1		7 Langsdorf Hall Renovation #9
		1	1	1	+				-		_	_									1 1					+	1	1		8 Pollak Library Reno., Ph. 2 South #2F, 3F, 6F, #5A
	1	-	1	+	+					-+		_	-								1 1	-	-			+		1		9 Visual Arts Complex Modern., Ph2 #8A-D
	-	+	-	+	+			+	-							_	-	-			1-1		_			-		+		10 Education Classroom Bldg Renovation #12
	-	+	-	+	+			+	-							_	-	-			1-1		_			-		+		11 Milton A. Gordan Hall Renovation
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39,492)							40,262						41,047						41,84	3				54,418					9
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1,816	;							1,852						1,888						1,92	5				2,503					10
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Campus: HUMBOLDT										Fo	III 2022 SFDB							-											——
Gampus. Homboldi				Lectu	ire	1		Teachi	ing Labo		EVEZ UI DD	T/	otal		Fs	aculty Of	fices												
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			Total	2.866	6,678	987	513	1,303	508	37	14 1,03		7,714	449	49	26	oreuit o	470											
			Temporary	102	238		63	130	51	1	0 11		352	60	43 5	20		65											
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						Uninvent	oried S	pace					20	024/25					202	5/26					2	2026/27	_		$\overline{}$
Capacity Enrollment Data										Total							Total					T	tal						Total
I CY Main Campus Projected F	Resident Enrollment									4,975							4,975					4	975					-	4,975
II CY Main Campus Projected N										305							305						305					\neg	305
A CY Main Campus Projected E										5,280							5,280						280					\neg	5,280
B Summer Projected Enrollmen	nt @ Main Campus *									8							. 8						8						- 8
1 Main Campus Projected Enro	ollment (A-B)									5,272							5,272					5	272					-	5,272
2 On-site Other (Earned) @ Ma				APD77A Fa	all 2022				5.90%	311						5.90%	311				5.	90%	311					5.90%	311
3 Off-site Other (Earned) @ Ma				100%					31.57%	1,665	100%					31.57%	1,665	100%			31.	57% 1	665 10	00%				31.57%	1,665
` '				Lectu	ire	LDL	.ab	UD	Lab	YRO	Lecture		LD Lab	b			YRO	Lecture	LD Lab		UD Lab	Y		Lecture	LD L	.ab	UD	Lab	YRO
4 Enrollment Minus Other (1-2-3	-3)			52.05%	2,744	5.66%	298	4.82%	254	3,297	52.05% 2,74	14 5	5.66%	298	4.82%	254	3,297	52.05% 2,744	5.66%	298 4	82%	254 3	297 52.0	05% 2,744	5.66%	298	4.82%	254	3,297
5 Campus Physical Capacity					6,886		466		443		7,11			521		497		7,110		521			128	7,110		521		497	8,128
C Summer Enrollment Goal				0	0	0	0	0	0	0	0.00%	0	0	0	0	0	659	0.00% 0	0	0	0			00% 0	0		0	0	659
D Summer Enrollment Respons	sibility (C - B)				0		0		0	0		0		0		0	651	0		0			651	0		0		0	651
E Capacity and Summer Enrolln		ility (5 + D. if D) > ())		6,886		466		443	7,795	7,11	10		521		497		7,110		521			779	7,110		521		497	8,779
6 Surplus or Deficiency (E-4)		, , -, ., .,	-,		4,142		168		189		4.36			222		243	5,482	4,366		222			482	4,366		222		243	
7 Capacity/Enrollment % (E/4)					251%		156%		174%	236%	259			175%		196%	266%	259%		75%			6%	259%		175%		196%	266%
, , ,		Const.	Est.			Tea	ching La	ab	FTES			+		hing Lab		FTES		74.11	Teachi		FT		1		Tea	ching Lat	b	FTES	
Projects		Funds	Occ.	Lectu	ire	LD	UD	All	Total	Office	Lecture			UD	All	Total	Office	Lecture			All To		ice I	Lecture	LD		All	Total	Office
1 Jenkins Hall Renovation	n (#7) Off-line	17/18	23/24			-12	-28	-41	-41	-3		+-															-		
1 Jenkins Hall Renovation					446	28		28	474	14		+-										_					-	-	
2 Engineering and Techno		21/22	24/25								22	4	55	54	109	333	65					_					-	-	
3 Visual Arts Building	3)		31/32																	-			_				-	-	
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Off-Campus Center (Leased	4/		rotals	-	440	10	-20	-13	433			-4	55	U4	109	ააა	00			!_									
8 Projected Enrollment OCC	uj			l							1																		
9 CY Projected Enrollment Mair	in Cmn+OCC (A+8)			l	5,280						5,28	30						5,280						5,280					
o i i rojecteu Enrollitetit Mali	iii Giiip+OOO (A+O)			-	5,200						5,20	,,,						5,200						3,200					
Faculty Offices																							I						
10 Office Need Based on SFR †	+		14.07		375						37	75						375					-	375					
11 Permanent Offices	1		17.01		416						48							481					-	481					
12 Surplus or Deficiency (11-10))				410						10							106					-	106					
13 Office Capacity/Need % (11/1					111%						128							128%					-	128%					
14 Temporary Faculty Offices	,				13							13						13					-	13					
· · · romporary racuity Offices					13						ı							10						13					

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Term Factor 2
Summer Goal is 25% of AY Enrollment

Campus: HUMBOLDT

						iii actoi	leillira	Oai /0 / I	= Summer Goal	.50% =	IAIIS I	Goal % 0	burniner	iiiualizeu	,																		
	7	T		nent	Enrollme	ter Plan En	Master	N		П			030/31	2		- 1			2029/30						2028/29			I			2027/28	-	
	1	Total								otal						Total						Total						Total					
CY Main Campus Projected Resident Enrollment	I									4,975						4,975						4,975						4,975					
CY Main Campus Projected Nonresident Enrollmen			1							305						305	1					305						305					
CY Main Campus Projected Enrollment (I+II)										5,280						5,280						5,280						5,280					
Summer Projected Enrollment @ Main Campus *										8						8						8						8					
Main Campus Projected Enrollment (A-B)										5,272						5,272						5,272						5,272					
On-site Other (Earned) @ Main Campus										311	5.90%					311	5.90%						5.90%						5.90%				
Off-site Other (Earned) @ Main Campus										1,665							31.57%				100%						100%)%
		YRO		UD L		LD Lab			Lecture	/R0		UD La		LD La	Lecture	YRO			Lab		Lecture	YRO	Lab			LDI		YRO				LDL	.ecture
Enrollment Minus Other (1-2-3)				4.82%		5.66% 1,0						4.82%		5.66%	2.05% 2,744			4.82%	6 298	5.66%	52.05% 2,744			4.82%	6 298	5.66%	52.05% 2,744			4.82%	298	5.66%	5% 2,744
Campus Physical Capacity					521			7,243		8,128	497		521		7,110	8,128	497		521		7,110		497		521		7,110	8,128	497		521		7,110
Summer Enrollment Goal				0	0	0)	0	0.00%	659	0	0	0	0	0.00% 0		0	0	0 0	(0.00% 0	659	0	0	0 0	0	0.00% 0	659	0	0	0	0	1% 0
Summer Campus Capacity Responsibility					0)	0		651	0		0		0	651	0		0		0	651	0		0		0	651	0		0		0
Campus Throughput Capacity Responsibility					521			7,243		8,779			521		7,110	8,779			521		7,110	8,779			521		7,110	8,779			521		7,110
Surplus or Deficiency (E-4)					-565			-2,746	-	5,482			222		4,366	5,482			222		4,366	5,482			222			5,482			222		4,366
Capacity/Enrollment % (E/4)	7	89%			48%			73%		266%			175%	·	259%	266%	196%		175%		259%	266%			175%		259%	266%			175%		259%
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Project		Office	Total	All	UD .	LD UD	LD	re	Lecture	Office	Total (All	UD	LD	Lecture	Office	Total	All	UD	LD	Lecture	Office	Total	All	UD	LD	Lecture	Office	Total	All	UD	LD	ecture
Jenkins Hall Renovation (#7) Off-line				\Box	$\bot T$																												
Jenkins Hall Renovation (#7) On-line																																	
Engineering and Technology #5B																																	
Visual Arts Building	3	29	133				3	133																									
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)	29	133				3	133						İ																			
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	8																																
	9)	19,199	1						5,280						5,280						5,280						5,280
	10						5	1,365							375						375						375						375
	11							510							481						481						481						481
	12						5	-855							106						106						106						106
	13							37%							128%						128%						128%						128%
	14							26		_					13	_					13						13						13

Campus: LONG BEACH										Fall 2022 SF	FDB																$\overline{}$
			Lecture				Teac	hing Lab			T	Total			Faculty O	ffices											
					Low	er	Up	per	G	irad	Total C	Capacity		Fac	FAO	Emeritus	Total										
			Stns F		Stns	FTE	Stns		Stns	FTE	FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap										
		Total	10,739 25	5,022	2,683	1,395	3,368	1,314	225	88	2,796	27,818	1,411	88	115	8	1,376										
		Temporary	0	0	0	0	0	0	C	0	0	0	62	0)		62										
		Permanent	10,739 25	5,022	2,683	1,395	3,368	1,314	225	88	2,796	27,818	1,349	88	115	8	1,314										
				- 1	Uninven	toried :	Snace			ı			2024/25	i			T	2025	26					2026/27	,		
Capacity Enrollment Data							ориос		Total				202 1120			Total		2020			Total						Total
I CY Main Campus Projected Resident Enrollment									31,429							32,305					33,208						34,141
II CY Main Campus Projected Nonresident Enrollment									1,287	1						1,287					1,287						1,287
A CY Main Campus Projected Enrollment (I+II)			1						32,716							33,592					34,495						35,428
B Summer Projected Enrollment @ Main Campus *									134							134					134						134
1 Main Campus Projected Enrollment (A-B)									32,582							33,458					34,361						35,294
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2	022				8.85%	2,882						8.85%	2,960				8.85%	3,040					8.85%	3,122
3 Off-site Other (Earned) @ Main Campus			100%					26.61%	8,671	100%					26.61%	8,904	100%			26.61%	9,144					26.61%	9,392
			Lecture		LD La		UD		YRO			LD L) Lab	YRO	Lecture	LD Lab		D Lab	YRO	Lecture	LD I			Lab	YRO
4 Enrollment Minus Other (1-2-3)					2.46%	803	1.61%	525				2.46%	824	1.61%			60.47% 20,777		47 1.619				2.46%		1.61%		22,780
5 Campus Physical Capacity				1,679	0.000/	1,395	E 000'	1,431	27,505		24,679	0.0001	1,395	E 000'	1,431	27,505	24,679	1,3		1,431		24,679	0.000′	1,395	5.00°′	1,431	27,505
C Summer Enrollment Goal				5,133 0	U.UU%	0	5.89%	384	6,516	94.11%		0.00%	0	5.89%			94.11% 6,468		0 5.899					0	5.89%		7,059
D Summer Enrollment Responsibility (C - B)	/E · D if D ·	0)		5,007 0,685		1,395		376 1,807	6,382	1	6,172 30,850		1,395		386 1,817		6,34° 31,020) 1,3	U	397 1,828		6,517 31,196		1,395		408 1,839	6,925 34,430
6 Surplus or Deficiency (E-4)	(U + U, II U >	Uj		0,685		592		1,807	12,858		10,619		571		1,817	12,468	10,243		48	1,828	12,066	9,855		525		1,839	11,650
7 Capacity/Enrollment % (E/4)				56%		174%		344%	161%	1	152%		169%		337%	158%	10,243	165		330%	154%	146%		160%		323%	151%
Toupaoity/Enrollment /// (L/4)	Const	Est.	 	00 /0		iching L	ab	FTES	101/0		102 /0	Te	eaching La	ab	FTES	150/0	145 /		ng Lab	FTES	104/0	140 /0	TΔ	aching I	Lab	FTES	101/0
Projects	Funds	Occ.	Lecture	-		UD	All	Total	Office	Lectur	re 📙	LD	UD	All	Total	Office	Lecture	LD UE		Total	Office	Lecture	LD	UD	All	Total	Office
1 Liberal Arts 1 #14		22/23		-343		21	21	-322	24		1			7 411				T == 1 01		1							
1 Sec. Effs Psychology and PH 1 #9 %	Int Responsibility (C - B) Inter Enrollment Throughput Responsibility (5 + D, if D Inter Enrollment Throughput Responsibility (5 + D, if D Inter (E4) Ent % (E/4) Const. Funds #14 21/22 sychology and PH 1 #9 % 1 Rplcmnt Bidg. (Seismic) on-line # 24/25 1 Rplcment Bidg. (film #37 aculty Office 4 #36 3, 5, 25, 46, 47, 49, 55, & 56 3) Replacement Bidg. 4 Replacement Bidg. 4 Replacement Bidg. 4 Replacement Bidg. 6 Replacement Bidg. 6 Replacement Bidg. 6 Replacement Bidg. 6 Replacement Bidg. 6 Replacement Bidg. 6 Replacement Bidg. 6 Replacement Bidg. 6 Replacement Bidg. 6 Replacement Bidg. 7 Replacement Bidg. 7 Replacement Bidg. 8 Replacement Bidg. 9 Replacement Bidg. 9 Replacement Bidg. 9 Replacement Bidg.					9	9	9																	-	-	
2 Peterson Hall 1 Rplcmnt Bldg. (Seismic) on-line #	24/25	27/28																							-	-	
2 Peterson Hall 1 Rplcment Bldg. off-line #37			1																								
2 Sec. Effs Faculty Office 4 #36																									$\neg \neg$		
2 Sec. Effs Faculty Office 5 #45																										i '	
2 Sec. Effs #3, 5, 25, 46, 47, 49, 55, & 56																											
3 Fine Art 3 (FA3) Replacement Bldg.		31/32																									
4 EN2, EN3, EN4 Replacement Bldg		31/32																								L	
5 College of Education (COED) Replace.Bldg.		31/32																							لــــــا	L	
6 Fine Art 4 (FA4) Renovation #35		31/32																							لـــــــا	<u> </u>	
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		Totals		-343		20	30	-313	24									-		+							\vdash
Off-Campus Center (Leased)		rotals		-545		30	30	-313	24	1						Ц	1				!		L				Щ
8 Projected Enrollment OCC			 							1							}										
9 CY Projected Enrollment Main Cmp+OCC (A+8)										1	33,592						34,495	5				35,428					
				2,716							,																
Faculty Offices		19.95	↓	1.640						ļ	1.001						,					,					
10 Office Need Based on SFR † †	e Need Based on SFR † †										1,684						1,729					1,776					
11 Permanent Offices 12 Surplus or Deficiency (11-10)				1,338 -302						1	1,338 -346						1,338 -39°					1,338 -438					
12 Surplus or Deficiency (11-10) 13 Office Capacity/Need % (11/10)				82%						-	79%						-39 77%					-438 75%					
14 Temporary Faculty Offices				62						 	62						62					62					
14 Temporary Faculty Offices										1	02						0,	-				62					

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: LONG BEACH

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

		2027/28	3					2028/29						2029/30)					2030/3					Master P	lan Enro	ollment			
					Total						Total						Total						Total						Total	Hove a programme of the second
					35,104 1,287						35,806 1,287						36,522 1,287						37,253							I CY Main Campus Projected Resident Enrollment
					36.391						37.093						37,809						1,287 38,540						40 470	II CY Main Campus Projected Nonresident Enrollment A CY Main Campus Projected Enrollment (I+II)
				-	134					-	137						140						142							B Summer Projected Enrollment ((+11) B Summer Projected Enrollment (() Main Campus *
					36,257					-	36,956						37,670						38,397							Main Campus Projected Enrollment (A-B)
					3,207						3,269					8.85%	3,332					8.85%	3,397					8.85%		2 On-site Other (Earned) @ Main Campus
00%				26.61%	9,649	100%				26.61%	9,835	100%				26.61%	10,024	100%				26.61%	10,218	100%				26.61%		3 Off-site Other (Earned) @ Main Campus
Lecture	ID	Lab	UD		YRO	Lecture	ΙD	Lab	UD I		YRO	Lecture	LD	Lah	UD	Lab	YRO	Lecture	1 11	D Lab	UD	Lab	YRO	Lecture	LD L	ah	UD	Lab	YRO	on site other (Edinou) @ Main ounipus
17% 21,924			1.61%		23,401	60.47% 22,347			1.61%		23,853	60.47% 22,778					24,313	60.47% 23,218			1.61%		24,783	60.47% 29,043			1.61%			4 Enrollment Minus Other (1-2-3)
22,291		1,377		1,496		22,291		1,377		1,496		22,291		1,377		1,496	25,163	22,291		1,377			25,163	23,514		1,396				5 Campus Physical Capacity
1% 6.825	0.00%		5.89%			94.11% 6,956	0.00%		5.89%		7.391	94.11% 7,091	0.00%		5.89%		7,534	94.11% 7,227	0.009		5.89%		7,679				5.89%			C Summer Enrollment Goal
6,698		0		419		6,827		0			7,254	6,959		0		435	7,394	7,094		0		444		8,904		0		557		D Summer Campus Capacity Responsibility
28,989		1,377		1,914	32,281	29,118		1,377		1,923	32,418	29,250		1,377		1,931	32,558	29,384		1,377		1,939	32,701	32,418		1,396		2,095		E Campus Throughput Capacity Responsibility
7,066		484		1,330	8,880	6,772		466		1,327	8,565	6,472		449		1,324	8,245	6,167	1	431		1,321	7,918	3,375		212		1,322	4,909	6 Surplus or Deficiency (E-4)
132%		154%		328%	138%	130%		151%		323%	136%	128%		148%		318%	134%	127%	,	146%		314%	132%	112%		118%		271%	116%	7 Capacity/Enrollment % (E/4)
	Te	eaching l	Lab	FTES			Te	eaching La	ab	FTES			Te	eaching l	Lab	FTES				Teaching		FTES			Tea	ching La	ab	FTES		
ecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Project
																														1 Liberal Arts 1 #14
																														1 Sec. Effs Psychology and PH 1 #9 %
	16		213	213	195																									2 Peterson Hall 1 Rplcmnt Bldg. (Seismic) on-line #30
-2,388	-16	-30	-46	-2,434	-17																									2 Peterson Hall 1 Rplcment Bldg. off-line #37
					(-39)																									2 Sec. Effs Faculty Office 4 #36
					(-23)																									2 Sec. Effs Faculty Office 5 #45
	-18	-103	-121	-121	-138																									2 Sec. Effs #3, 5, 25, 46, 47, 49, 55, & 56
																								312	19	23	42			3 Fine Art 3 (FA3) Replacement Bldg.
																								407		20	20			4 EN2, EN3, EN4 Replacement Bldg
																								504				504		5 College of Education (COED) Replace.Bldg.
																														6 Fine Art 4 (FA4) Renovation #35
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-2,388	-18	64	46	-2,342	40																			1,223	19	43	62	1,285	299	
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36,391						37,093						37,809						38,540)					48,176						9
1,824						1,859						1,895						1,932						2,415						10
1,378						1,378						1,378						1,378						1,677						11
-446						-481						-517						-554						-738						12
76%						74%						73%						71%						69%						13
62						62						62						62	2					62						14

Campus: LOS ANGELES						Fall 2022 SFDB																	
Campus. ECO ANGLEEG	Lecture		-	Teaching Lal		1 all 2022 51 DB	Total	I	Fa	aculty Off	ices												
		Lower		Upper			Capacity		Fac	FAO	Emeritus	Total											
	Stns FTE			tns FTE			FTES	Faculty		Credit	Credit	FO Cap											
Total	9,441 21,998	975	507	1,440 56	2 20	0 8 1,076	23,074	858	114	80	6	886											
Temporary Permanent	9,441 21,998	975	507	1,440 56	2 20	0 0 0	23,074	858	114	80	6	886											
Tomaton	5,441 21,550	370	001	1,440	2 2	0 1,070	20,014	•		00	·	000											
		Uninvent	toried Spac	e				2024/25						2025/26						2026/27			
Capacity Enrollment Data					Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment II CY Main Campus Projected Nonresident Enrollment					21,846						23,081 494						24,354 494						25,669 494
A CY Main Campus Projected Enrollment (I+II)					22,340						23,575						24,848						26,163
B Summer Projected Enrollment @ Main Campus *	İ				63						63						63						63
1 Main Campus Projected Enrollment (A-B)					22,27						23,512						24,785						26,100
2 On-site Other (Earned) @ Main Campus	APD77A Fall 2022			11.00						11.00%	2,586					11.00%						11.00%	2,871
3 Off-site Other (Earned) @ Main Campus	100% Lecture	LD Lab		25.79° UD Lab	% 5,745 YR0		LD	1 = 6	UD	25.79%	6,063 YRO	100% Lecture	1 15	Lab	UD	25.79%	6,391 YRO	100% Lecture	LE) Lab	LIE	25.79% Lab	6,730 YRO
4 Enrollment Minus Other (1-2-3)	58.87% 13,115			.52% 34			2.82%				14,863	58.87% 14,59						58.87% 15,366					
5 Campus Physical Capacity	21,998	2.0270	507	.02.70 54			2.0270	507		569	23,074	21,99		507	1.0270	569		21,998	2.0270	507		569	
C Summer Enrollment Goal	100.00% 4,455	0.00%		.00%	0 4,45		0.00%		0.00%		4702	100.00% 4,95			0.00%	0	4,957	100.00% 5,220	0.00%		0.00%		5,220
D Summer Enrollment Responsibility (C - B)	4,393		0		0 4,393			0		0	4,640	4,89		0		0	4,894	5,157		0		0	5,157
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	26,390		507	56				507		569	27,714	26,89		507		569		27,155		507		569	
6 Surplus or Deficiency (E-4)	13,275 201%		-120	23 168°				-155 77%		211	12,851	12,30 1849		-191 73%		192 151%		11,789 177%		-228 69%		171 143%	11,732
7 Capacity/Enrollment % (E/4) Const. Est.	201%	Tear	81% ching Lab	FTES		6 192%	Te	eaching La		159% FTES	186%	1849		eaching La	ah I	FTES	179%	1//%	-	69% Feaching L		FTES	1/1%
Projects Funds Occ.	Lecture			All Total		Lecture	LD	UD UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 King Hall Replacement #3 31/32				· Juli	150			1			3		† <u></u>										
2 Biological Sciences Renovation #13 31/32																							
3 Physical Education Renovation #10 31/32																							
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Totals Off-Campus Center (Leased)	1				1	1		1		l		.	1	<u> </u>			1			L	ш		<u> </u>
8 Projected Enrollment OCC	 	1				-																	
9 CY Projected Enrollment Main Cmp+OCC (A+8)	22,340	1				23,575						24,84	8					26,163					
-1-1j-stod Emolinoit main only 5000 (110)	22,040					20,010						24,04	-					20,100					
Faculty Offices												Ī											
10 Office Need Based on SFR † † 19.51	1,145					1,208						1,27						1,341					
11 Permanent Offices	886					886						88						886					
12 Surplus or Deficiency (11-10)	-259					-322						-38						-455					
13 Office Capacity/Need % (11/10)	77%					73%						70%						66%					
14 Temporary Faculty Offices Summer projected enrollment based on 2022 Actuals	0					0							0					0					

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: LOS ANGELES

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

																		All	nualized	3 Summe	1 G0al %	OIATIS	20.00%	= Summer Goal % /	remr	actor					
	2	2027/28						2028/29					- :	2029/30						2030/31				M	laster P	lan Enr	ollment]	
					Total						Total						Total						Total						Total		IOVAN': O Puit de Puid de Frank.
					27,027 494						27,297 494						27,570 494						27,846 494								CY Main Campus Projected Resident Enrollment CY Main Campus Projected Nonresident Enrollment
					27,521						27,791						28,064						28,340						39 614		CY Main Campus Projected Enrollment (I+II)
					63						63						64						65								Summer Projected Enrollment @ Main Campus *
					27,458						27,728						28,000						28,275								Main Campus Projected Enrollment (A-B)
				11.00%	3,020						3,050					11.00%	3,080					11.00%						11.00%	4,350	0 2	On-site Other (Earned) @ Main Campus
100%				25.79%		100%					7,150	100%				25.79%	7,220					25.79%		100%							Off-site Other (Earned) @ Main Campus
Lecture	LDI		UD L		YRO	Lecture) Lab		Lab	YRO	Lecture		Lab		Lab	YR0	Lecture		Lab		Lab	YRO	Lecture		Lab) Lab	YRO		
58.87% 16,165	2.82%		1.52%		17,357	58.87% 16,324	2.82%		1.52%		17,528	58.87% 16,485	2.82%		1.52%		17,700		2.82%		1.52%		17,874		2.82%						Enrollment Minus Other (1-2-3)
21,998	0.000/	507	0.000/		23,074	21,998	0.000	507	0.000/		23,074	21,998	0.000/	507	0.000/	569	23,074	21,998	0.000/	507	0.000/	569	23,074	25,756	0.000/	795					Campus Physical Capacity
100.00% 5,492	0.00%		0.00%			100.00% 5,546		. 0	0.00%		5,546	100.00% 5,600 5,536	0.00%	0	0.00%	0	5,600		0.00%	0	0.00%	0	5,655	100.00% 7,910 7,844	0.00%	0	0.00%				Summer Enrollment Goal Summer Campus Capacity Responsibility
5,429 27,426		507			5,429 28,503	5,482 27,480		507			5,482	27,534		E07		560	5,536 28,610	5,590 27,588		507		560	5,590 28,664	33,600		795					
11,261		-266			11,145	11,155		-274			11,028	11,049		507 -281		143	10,910	10,941		-289		138	10,790	10,317		-319					Campus Throughput Capacity Responsibility Surplus or Deficiency (E-4)
170%		66%		136%		168%		65%		135%		167%		64%		133%	162%	166%		64%		132%	160%	144%		71%					Capacity/Enrollment % (E/4)
17070	Tea	aching La	b I	FTES	10470	10070	Te	eaching L		FTES	10070	107 70	Te	aching L	ab	FTES	10270	10070	Te	eaching L		FTES	10070	14470	Te	aching L		FTES	14170	• •	oupdatty/Elliolilliont // (E/4)
Lecture		UD			Office	Lecture		UD		Total	Office	Lecture		UD		Total	Office	Lecture		UD		Total	Office	Lecture		UD			Office		Project
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1,410	1,410 1,424								1,438						1,452						2,030						10				
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-524						-538						-552						-566						-1,039						12	
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The part The part	Campus: MARITIME ACADEMY										Fall 2022 SI	FDB																	-
The part The part				Lecture	e						01	Ŧ	Total					Total											
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Description Description			Temporary			0	0	0			0	0		0	0			0											
Company properties from the Company Compan			Permanent	464	1,081	222	115	204	80	0	0	195	1,276	68	4	5	0	67											
Company proposed function (Configuration Configuration					Uninvan	toriod C.	2000						2024/25					2	025/26				1		0026/27				
18 18 18 18 18 18 18 18	Canacity Enrollment Data					Uninven	toried Sp	Dace		Total				2024/25			Total			023/20			Total			020/2/		-	Tota
MY-Max Carried Provided Contract 1																													84
Accordance Compare C																													2
Blump Proposed Environer () Man Carrian Page (1) 19 19 19 19 19 19 19																													86
Seys for Grand Set Compact Seys																	137												13
Signate State Canage 1979																	731						731						73
Encloser 10 10 10 10 10 10 10 1					2022					50							50						50						45
Received May Other (1-3x) September	3 Off-site Other (Earned) @ Main Campus																•												6
Samon Parisher Glacian 1,08																						Lab							YRC
Summer ferritioner (Summer Ferritinaner) Summer ferritioner (Summer ferritioner) S				73.30%		6.27%					73.30%		6.27%		5.23%						5.23%	- 00			6.27%		5.23%		62
Summer secondary (Responsibility (-1) - 10 0 0 0 0 0 0 0 0 0					1,081		115			, .		1,081					1,276						1,276					80	1,27
Elegacity and Summer fundment froutpools frequentially (S = 1,018) 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381 115 80 1278 1381				0	0	0	0	0		_	0	0	0	0	0	0	0	U	0 0	_	0	0	0	0 0	0	0	0	0	_
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Projects																									 				206
Project Proj	Todadaty/Elifolinion 70 (E/4)	Const.	Est.		20270	Tea		b		20070		20270	Te)		20070	201			ab		20070	20270	Te		b		200
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3 Academic Biog Attenuing Commons Part 1877 3132																													
3 Sec. Effi Classroom Dem 82 4 Academic Bidg, Bit. earning Commons Part 2 #8 3 1/32 5 Name Programs Building #89 5 1/32 5 Name Programs Building #89 5 1/32 5 Name Programs Building #89 5 1/32 5 Name Programs Building #89 5 1/32 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Programs Building #89 5 Name Building #89																													
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4 Academic Bidge Bit Batming Commons Part 2488 31/32																													
5 Marine Programs Bullding 859 6 13122 7 Administration Bullding Replacement #68 13122 1																													
8 Rizza Autitiorium Renovation #13 31/32		58																											
7 Administration Building Replacement #68 31/32																													
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4 Temporary Faculty Offices 0 0 0 0 0 Campus summer goal is zero until physical capacity exceeds 5,000 FTF. Once capacity is reached. Summer Campus Capacity Goal will be nut in lecture pending receipt of actual data			rr 0						11.1.1		L.,,								U					0					

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Campus summer goal is zero until physical capacity exceeds 5,000 FTE. Once capacity is reached, Summer Campus Capacity Goal will be put in lecture pending receipt of actual data.

Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

																															Campus: MARITIME ACADEMY
																		Ar	nualized S		Summer		25%	of AY Enrollment = Summer Goal 9		Factor					
	- ;	2027/28						2028/29)			I		2029/30				ī	2	030/31				I	Master P	Plan Enr	ollment			1	
		021720			Total			2020/20			Total			2020,00			Total		_	000,01			Total		maoto: I		0		Total		
					841						841						841						841								CY Main Campus Projected Resident Enrollment
					27 868						27 868						868						27 868						2 731		CY Main Campus Projected Nonresident Enrollment CY Main Campus Projected Enrollment (I+II)
					137						137						137	7					137								Summer Projected Enrollment @ Main Campus
					731						731						731						731						2,594	1	Main Campus Projected Enrollment (A-B)
1000/				6.90% 8.30%	50					6.90% 8.30%	50	1000/				6.909 8.309						6.90% 8.30%	50 61					6.90% 8.30%			On-site Other (Earned) @ Main Campus Off-site Other (Earned) @ Main Campus
100% Lecture	LDI	ab	UD		YRO	100% Lecture	LD) Lab	UE	0.30% Lab	61 YRO	100% Lecture	LD	Lab	UE	0.307 Lab	YRO		LD La	b	UD L		YRO	100% Lecture	LDI	Lab	UE	0.30% Lab	215 YRO		Oil-site Other (Earned) @ Main Campus
73.30% 536	6.27%		5.23%	38		73.30% 536			5.23%			73.30% 536			5.23%				6.27%		5.23%	38		73.30% 1,902	6.27%		5.23%				Enrollment Minus Other (1-2-3)
1,081		115		80	1,276	1,08		115		80	1,276	1,081		115		80	1,276	1,081		115		80	1,276	1,221		115		75			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			Summer Enrollment Goalaa
1,081		115		80	1,276	0 0 0 0 276 1,081 115 80 1,27					1,276	1,081	-	115		80		5 1,081		115		80	1,276	1,221		115		75			Summer Campus Capacity Responsibility Campus Throughput Capacity Responsibility
545		70		41	656	545	5	70)	41	656	545		70		4	656	545		70		41	656	-681		-47		-61	-789	6	Surplus or Deficiency (E-4)
202%		252%		208%	206%	2029		252%		208%	206%	202%		252%	Ļ	2089	206%	202%		252%		208%	206%	64%		71%		55%	64%	7	Capacity/Enrollment % (E/4)
Lecture	LD Tea	aching La		FTES Total	Office	Lecture	LD	eaching L UD	_ab All	FTES Total	Office	Lecture	LD LD	aching L UD		FTES Total	Office	Lecture	Teac LD	hing La UD		FTES Total	Office	Lecture		aching L UD		FTES Total	Office		Project
	ED OD All Total Office Lecture ED OD All Total																												Mayo Hall Renovation #14		
																													Boat Basin & Pier Ext. Phase 1B		
						 										1							802 -599			-	802 -599			Academic Bldg. A/Learning Commons Part 1 #57 Sec. Effs Classroom Demo #2	
																1	1			+			-163		-5	-5	-168		3		
																								100				100		4	Academic Bldg. B/Learning Commons Part 2 #58
																															Marine Programs Building #59
																															Rizza Auditorium Renovation #13
							1	-									1		-		-									-/	Administration Building Replacement #68
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Campus: MONTEREY BAY									Fall 2022 SFDB															
Oumpus. MONTENET DAT			Lecture	1		Tear	ching Lab			Total			Faculty C	Offices										
			Lecture	10	wer		oper		Grad Tota		,	Fac		Emeritus	Total									
			Stns FTE		FTE		FTE				Faculty				FO Cap									
		Total	3,347 7,799	212	110	140	55	00	0 16		323	34			331									
		Temporary	0,011	0	0	0	0	0	0	0 (0 020	0.		_	001									
		Permanent	3,347 7,799	212	110	140	55	0	0 16	55 7,963	323	34	24	. 2	331									
										- /	•													
				Uninve	entoried	Space					2024/25					2025/2	ĵ				- 1	2026/27		
Capacity Enrollment Data								Total						Total					Total					Tot
I CY Main Campus Projected Resident Enrollment								5,794						5,794					5,794					5,7
II CY Main Campus Projected Nonresident Enrollmen	ıt							218						218					218					2
A CY Main Campus Projected Enrollment (I+II)								6,012						6,012					6,012					6,0
B Summer Projected Enrollment @ Main Campus *								8						8					8					
Main Campus Projected Enrollment (A-B)								6,004						6,004					6,004					6,0
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022				14.62%	878					14.62%	878				14.62%	878					1.62% 8
3 Off-site Other (Earned) @ Main Campus			100.00%				11.28%	677					11.28%	677				11.28%	677					.28% 6
			Lecture		Lab) Lab	YRO	Lecture	LD) Lab	YRO	Lecture	LD Lab) Lab	YRO	Lecture	LD		UD Lat	
4 Enrollment Minus Other (1-2-3)			71.95% 4,320	1.31%		0.84%	50	4,449	59.23% 3,55			8.14%			59.23% 3,556		4 8.14%				6.74%	404 8	.14%	489 4,4
5 Campus Physical Capacity			7,799	0.00-	110	0.000	55	7,963	7,79		110	0.00	55		7,799			55		7,799	0.000:	110	000/	55 7,9
C Summer Enrollment Goal			100.00% 750		_	0.00%	0	750	100.00% 75			0.00%		750	100.00% 750		0.00%	0	750		0.00%	0 0	.00%	0 7
D Summer Enrollment Responsibility (C - B)	9 99 1-	D (CD C)	742 8,541	-	0		0	742	74		0		0		742		,	0	742	742		0		0 7
	pacity and Summer Enrollment Throughput Responsibility (5 + D, if D > rolus or Deficiency (F-4)				110		55	8,706	8,54		110		55		8,541	11		55		8,541		110		55 8,7
6 Surplus or Deficiency (E-4)			4,221	-	32		4	4,257	4,98		-294		-434		4,985	-29		-434		4,985		-294		-434 4,2
7 Capacity/Enrollment % (E/4)			198%	<u> </u>	140%	Ļ	108%	196%	240		27%		11%	196%	240%	279		11%	196%	240%	L	27%		11% 196
Products	Const.	Est.	1		eaching L		FTES	015-			aching La		FTES	011		Teaching		FTES	000	Lastone		aching Lat		TES
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD UD	All	Total	Office	Lecture	LD	UD	All T	otal Offic
1 Mechatronics Laboratory Space	24/25	27/28																						
1 Taylor Sci. & Eng. Bldg Acad. IV #26	24/25	27/28 31/32																						
2 College of Hith Sci. & Human Svcs Acad	1. V #532	31/32																						
3 Facilities Support Building #38		31/32																						
4 Necreation and Welliness Center #302																								
5 Consolidation of College of Education 6 University Center Renovation #29		31/32 31/32															-						_	-
	447	31/32																						
7 Consolidation of Administration and Finance 8 Oaks Halls Renewal #490, 491, & 690	Se #47	31/32															-						_	-
9 Gavilan Hall Renewal #201		31/32											-				_							
9 Gavilati Flali Reflewal #201		31/32											-				_							
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		1	1		1		1			+			1	1			1							-
1		Totals			1		1			+			1	1			1							-
Off-Campus Center (Leased)		iotala	1						l		1				 	ıl	1	1						
8 Projected Enrollment OCC			1																					
9	ected Enforment OCO								6,01	2					6,012					6,012				
<u>*I</u>									0,0	-					3,012					0,012				
Faculty Offices	culty Offices								ĺ															
10 Office Need Based on SFR † †									34	12					342					342				
11 Permanent Offices									33						331					331				
12 Surplus or Deficiency (11-10)			331 -11						-1						-11					-11				
13 Office Capacity/Need % (11/10)			97%						97						97%					97%				
14 Temporary Faculty Offices										0					0 0					0				
	emporary Faculty Offices								1	-										U				

Summer projected enrollment based on 2022 Actuals

Page 1 10/20/2023

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: MONTEREY BAY

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

2027/28 2021					2028/29			-		2029	0/20				203	0/24			I Mo	ster Plan Enrollme	nt		1				
		2021120			Total	-		2020/29	1		Total		202	3130		Total	1	203	UIJI		Total	IVIA	ster Flatt ElliOllMe	ant.	Total	1	
					5,794	-					5,794					5,794					5,794	1			TUIdl		CY Main Campus Projected Resident Enrollment
					218	 					218					218					218				-		CY Main Campus Projected Resident Enrollment
					6,012						6,012					6,012					6,012				16 202		CY Main Campus Projected Normesident Enrollment (I+II)
					0,012						0,012					0,012	8				0,012				10,202		Summer Projected Enrollment @ Main Campus *
					6,004						6.004					6.004	4				6,004				16 10/		Main Campus Projected Enrollment (A-B)
				14.62%	878					14.62%	878				14.62	% 878				14.62%	878			14.62%			On-site Other (Earned) @ Main Campus
100.00%				11.28%	677	100.00%				11.28%		100.00%			11.28					11.28%	677			11.28%	1,827		Off-site Other (Earned) @ Main Campus
Lecture	LD	l oh	UD		YRO	Lecture	LID) Lab	UDI		YRO	Lecture	LD Lab		UD Lab	YRO		LD Lab		UD Lab	YRO	Lecture	LD Lab U	JD Lab	YRO	1 3	Oil-site Other (Earned) @ Main Campus
59.23% 3,556			8.14%	489	4,449				8.14%	489		59.23% 3,556		404 8.					404 8.1		4,449		6.74% 1,091 8.149		12,000	1	Enrollment Minus Other (1-2-3)
7,799	0.74%	199	0.14%	409	8,107	7,799		/0 404	0.14%	110		7,799		199	1476 40		7 7,799	0.74%	199	110	8,107	9,132	100	/0 1,310	9,466		Campus Physical Capacity
	0.000/		0.00%	110				199	0.00%	110				0 0.		,		0.000/		00% 0			0.00% 0 0.00%	130			Summer Enrollment Goal
	0.00%	0	0.00%	0	750 742		0.00%	% U	0.00%	0		100.00% 750	0.00%	0 0.	00%	0 750		0.00%	0 0.0	00% 0		100.00% 2,024 (0.00% 0 0.00%	% U			
742		U		110		742		400				742		100					100	- 0	742		100	100			Summer Campus Capacity Responsibility
8,541		199		110	8,850	8,541		199			8,850	8,541		199	11	,			199	110	8,850	11,147	199	136			Campus Throughput Capacity Responsibility
4,985		-205		-379	4,401	4,985		-205			4,401	4,985		205		9 4,40			-205	-379	4,401	1,557	-892	-1,182			Surplus or Deficiency (E-4)
240%		49%		22%	199%	240%		49%		22%	199%	240%		19%	22		6 240%		49%	22%	199%	116%	18%	10%	96%	6 7	Capacity/Enrollment % (E/4)
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Lecture		UD		Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD U	JD .	All Total	Office	Lecture	LD L	JD A	All Total	Office	Lecture	LD UD All	Total	Office		Project
	27		48	48																							Mechatronics Laboratory Space
	62	34	96	96	11																						Taylor Sci. & Eng. Bldg Acad. IV #26
																						1,333	26 2	6 1,359			College of Hlth Sci. & Human Svcs Acad. V #532
																										3	Facilities Support Building #38
																										4	Recreation and Wellness Center #502
																										5	Consolidation of College of Education
																						1				6	University Center Renovation #29
																										7	Consolidation of Administration and Finance #47
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Campus: NORTHRIDGE			Ti .						Fall 2022 SFDB																
Campus. NONTHRIDGE			Lecture	1		Toac	hing Labo		ali 2022 SFDB	Total	1	_	Faculty Of	ffices											
			Lecture	<u> </u>	ower		per		Grad Total	Capacity	.—	Fac		Emeritus	Total										
			Stns FTE				FTE				Faculty			Credit	FO Cap										
		T-4-1				3,197	1,247	109	43 1,98				98												
		Total			693	3,197	1,247	109	43 1,98		1,352		98	- /	1,493										
		Temporary	314 73		0	0	0	- 0	0 (732					25										
		Permanent	10,900 25,39	7 1,333	693	3,197	1,247	109	43 1,983	27,380	1,327	246	98	- /	1,468										
				Uniny	entoried S	Snaco					2024/25					20.	25/26					2026/27			
Capacity Enrollment Data				Ollilly	entoneu	pace		Total			2024/23			Total		20	23/20		Total			ZUZUIZI			Total
								28,875						29,694					30,537						
I CY Main Campus Projected Resident Enrollment																									31,589
II CY Main Campus Projected Nonresident Enrollme	ent							1,276						1,276					1,276						1,276
A CY Main Campus Projected Enrollment (I+II)			18/19 Actuals					30,151						30,970					31,813						32,865
B Summer Projected Enrollment @ Main Campus *								98						98					98						98
Main Campus Projected Enrollment (A-B)								30,053						30,872					31,715						32,767
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022	2			6.82%	2,048					6.82%	2,104				6.82%	2,162					6.82%	2,233
3 Off-site Other (Earned) @ Main Campus			100%				24.75%	7,437	100%				24.75%	7,640	100%			24.75%	7,849	100%				24.75%	8,109
			Lecture) Lab	UD) Lab	YRO	Lecture		Lab) Lab	YRO	Lecture	LD Lai		ID Lab	YRO	Lecture		Lab	UD	Lab	YRO
4 Enrollment Minus Other (1-2-3)			60.56% 18,19	9 4.02%	1,207	3.86%	1,161	20,567	60.56% 18,698	4.02%	1,240	3.86%	1,192	21,127	60.56% 19,20	4.02% 1	273 3.86	% 1,225	21,704	60.56% 19,843	4.02%	1,316	3.86%	1,266	22,424
5 Campus Physical Capacity			29,15		693		1,289	31,136	29,15	3	693		1,289	31,136	29,15		693	1,289	31,136	29,153		693		1,289	31,136
C Summer Enrollment Goal			100.00% 6,01	1 0.00%	. 0	0.00%	0	6,011	100.00% 6,174	0.00%	5 0	0.00%	0	6174	100.00% 6,343	0.00%	0 0.00	% C	6,343	100.00% 6,553	0.00%	0	0.00%	0	6,553
D Summer Enrollment Responsibility (C - B)			5,91		0		0	5,912	6,076		0		0	6,076	6,24		0	0	6,245	6,455		0		0	6,455
E Capacity and Summer Enrollment Throughput Res	sponsibility (5 -	+ D. if D > 0)	35,06		693		1,289		35,229	9	693		1,289		35,39		693	1,289		35,608		693		1,289	37,590
6 Surplus or Deficiency (E-4)	.,, (0	, = 0)	16,86		-514		128	16,481	16,534	1	-546		97		16,19		580	64		15,765		-623		24	15,166
7 Capacity/Enrollment % (E/4)			1939		57%		111%	180%	1889		56%		108%	176%	1849		54%	105%	172%	179%		53%		102%	168%
- Supusity/Elliolillont // (E/4)	Const.	Est.	1937		eaching L		FTES	100 /0	1007	Te	aching La	ıh	FTES	17 3 /6	1047		ing Lab	FTES	112/0	11370	Te	eaching La	h T	FTES	100/
Projects	Funds	Occ.	Lecture	LD		All	Total	Office	Lecture	LD	UD	All		Office	Lecture		JD All		Office	Lecture	LD	UD La	All	Total	Office
	19/20	23/24			UD	All	3,756	Office	Lecture	LD	UD	All	TOLAT	Onice	Lecture	LU	JU AII	TULAI	Office	Lecture	LU	UD	All	TULAI	Office
1 Sierra Hall Annex #137			3,75	0	1		3,730			-	1					 	_	-	1				\longrightarrow		
2 Equity Innovation Hub #10A	22/23	24/25		1	<u> </u>						<u> </u>					1			ļ						
3 Sierra Hall Renovation #6	24/25	27/28			<u> </u>																				
4 Lab School Replacement #138		30/31																							
5 Redwood Hall Renovation #16		30/31																							
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Off-Campus Center (Leased)																									
8 Projected Enrollment OCC			20.1-													,				20.5					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			30,15	1					30,970)					31,81	3				32,865					
															l										
Faculty Offices																									
10 Office Need Based on SFR † †		21.50	1,40						1,440						1,479					1,528					
11 Permanent Offices			1,46						1,468						1,46	3				1,468					
12 Surplus or Deficiency (11-10)		•	6						28						-12					-60					
13 Office Capacity/Need % (11/10)			105%	6					1029	0					999	0				96%					
14 Temporary Faculty Offices			2						25						2					25					

Summer projected enrollment based on 2022 Actuals

Page 1 10/20/2023

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Term Factor 2
Summer Goal is 40% of AY Enrollment

Campus: NORTHRIDGE

				Factor	/ Term F	of AY Enrollment = Summer Goal %					nualized :	Anı																
	_		ollment	Plan Enro	Master Pl				1	2030/31					30	2029/				/29	2028/				8	2027/28		
Total	Total					-	Total						Total					Total					Total					
I CY Main Campus Projected Resident E							33,288						32,958					32,632					32,309					
II CY Main Campus Projected Nonresiden							1,276						1,276					1,276					1,276					
51,245 A CY Main Campus Projected Enrollment							34,564						34,234					33,908					33,585					
102 B Summer Projected Enrollment @ Main (101						100					99					98					
51,143 1 Main Campus Projected Enrollment (A-							34,463						34,134					33,809					33,487					
							2,349						2,327	6.82%				2,304	6.82%					6.82%				
						100%	8,529	24.75%				100.0%	8,447	24.75%			100%	8,367	24.75%			100%		24.75%		B		100%
			UD L		LDL	Lecture	YRO		UDI		LDI	Lecture	YRO	Lab		LD Lab	Lecture	YRO) Lab		LD Lab	Lecture	YRO	Lab		D Lab		Lecture
1,975 35,000 4 Enrollment Minus Other (1-2-3)			3.86%	2,054			23,585		3.86%		4.02%	60.56% 20,870					60.56% 20,671 4					60.56% 20,474						0.56% 20,279
			0.000/	693		23,773	25,756	1,289	0.000/	693	0.000/	23,773	25,756	1,289		69	23,773	25,756	1,289		69	23,773	25,756	1,289		693		23,773
0 10,229 C Summer Enrollment Goal			0.00%	- 0		100.00% 10,229	6,893	0	0.00%	. 0	0.00%	100.00% 6,893	6,827	0	0.00%	00%	100.00% 6,827 0	6,762	0	0 0.00%	0.00%	100.00% 6,762		0	0.00%	% (
0 10,126 D Summer Campus Capacity Responsibili			—	603		10,126 33.899	6,791	1 200	-	603	-	6,791	6,726 32,482	1 200	0	60	6,726 30,499	6,662	1 200	0		6,662	6,599	1 200	2	601		6,599
1,289 35,882 E Campus Throughput Capacity Respons -686 882 6 Surplus or Deficiency (E-4)				693 -1,360		2,928		1,289	 	693 -691		30,564 9,694	. , .	,	-	-67	,	32,418			-66	30,435 9,961	32,354	1,289		693 -651		30,372
				-1,360		2,928	8,962 138%	-42 97%		-691		9,694	9,122	-29 98%			9,829 148%	9,281	-17 99%		-bt	9,961	0,100			-65°		10,093 150%
	103%	FTES		eaching La		109%	130%	FTES		aching l		146%	139%	FTES		519 Teaching	140%	140%	FTES		Teachin	149%	141%	100% FTES		529 Feaching		100%
	Office			UD UD		Lecture	Office			UD		Lecture	Office	Total		D UD	Lecture	Office	Total		LD UD	Lecture	Office	Total	All		LD	Lecture
1 Sierra Hall Annex #137																												
2 Equity Innovation Hub #10A																												
3 Sierra Hall Renovation #6																								-5,380			30	-5,380
4 Lab School Replacement #138																												
5 Redwood Hall Renovation #16																												
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1 9						51,245					1	34,564					34,234					33,908					35	33,585
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1 1																												
10	- 1					2.383					,	1.607					1.592					1.577					52	1.562
11						1,468						1,468					1,468					1,468						1,468
												-139										-109						
12	I 1				1	-915					,	-139					-124					-109					94	-94
12						-915 62%						91%					-124 92%					93%						-94 94%

Campus: POMONA									Fall 2022 SFDB																	
			Lecture	1		Teach	hing Lab			Total	I	F	aculty Off	fices												
					ower	Upp			rad Total	Capacity		Fac		Emeritus	Total											
			Stns FTE		FTE		FTE			FTES	Faculty	Admin	Credit	Credit	FO Cap											
	_	Total	7,970 18,57		2 604	2,279	889	116	45 1,538	20,10		82	75	5	888											
		emporary Permanent	766 1,78		2 604	2 270	990	116	0 0 4E 1 E20	1,78		0	75	-	11 877											
	,	ermanem	7,204 16,78	5 1,16	2 004	2,279	889	110	45 1,538	10,32	4 0/0	82	75	J	011											
				Unin	entoried S	pace					2024/25						2025/26						2026/27			
Capacity Enrollment Data								Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment								23,246						24,530						25,853						27,220
II CY Main Campus Projected Nonresident Enrollment								588						588						588						588
A CY Main Campus Projected Enrollment (I+II)								23,834						25,118						26,441						27,808
B Summer Projected Enrollment @ Main Campus * 1 Main Campus Projected Enrollment (A-B)								23,821						25,105						26,428					\longrightarrow	27,795
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022				11.05%	2,633					11.05%	2,775					11.05%	2,921					11.05%	3,072
3 Off-site Other (Earned) @ Main Campus			100.00%				33.39%	7,954	100.00%				33.39%	8.383	100.00%				33.39%	8.825	100%				33.39%	9,281
o and and (annual) & man annual			Lecture	LI) Lab	UD L		YRO	Lecture	LD	Lab	UD		YRO	Lecture	LDL	.ab	UD L		YRO	Lecture	LD	Lab	UD I		YRO
4 Enrollment Minus Other (1-2-3)			51.35% 12,23	2 2.619	623	1.59%	379	13,233	51.35% 12,891	2.619	656	1.59%	399	13,947	51.35% 13,57	1 2.61%	691	1.59%	420	14,682	51.35% 14,273	2.61%	727	1.59%	442	15,441
5 Campus Physical Capacity			16,78		604		934	18,324	16,785		604		934	18,324	16,78		604		934	18,324	16,785		604		934	18,324
C Summer Enrollment Goal			100.00% 4,76		6 0	0.00%	0	4,764	100.00% 5,021	0.00%	6 0	0.00%	0	5021	100.00% 5,28		0	0.00%	0	5,286		0.00%	0	0.00%	0	5,559
D Summer Enrollment Responsibility (C - B)			4,75		0		0	4,751	5,008		0		0	5,008	5,27		0		0	5,273	5,546		0		0	5,546
E Capacity and Summer Enrollment Throughput Responsib	bility (5 + D, if D	> 0)	21,53		604		934		21,793		604		934	23,332	22,05		604		934		22,331		604		934	23,870
6 Surplus or Deficiency (E-4)			9,30		-19		555	9,841	8,902		-52		535	9,385	8,48		-87		514		8,059		-122		492	8,428
7 Capacity/Enrollment % (E/4)	Const	Ent	176		97%	h 1	247%	174%	169%		92%		234%	167%	1639		87%	h 1	222%	161%	156%	-	83%	oh	211%	155%
Projects	Const. Funds	Est. Occ.	Lecture	LD	Teaching La UD	All	FTES Total	Office	Lecture	LD	eaching Lab	All	FTES Total	Office	Lecture	LD	aching La	All	FTES Total	Office	Lecture	LD	eaching La	ab All	FTES Total	Office
1 Library Building Renovation #15	24/25	27/28	Lecture	LU	OD	All	Total	Office	Lecture	LD	OD	All	Total	Office	Lecture	LD	OD	All	Total	Office	Lecture	LD	OD	All	Total	Office
2 Classroom/Lab Building Reno. (Seismic) #98	2 1120	31/32																						\rightarrow	\rightarrow	
3 Interdisciplinary Academic Resources Bldg. #9	17	31/32		1																				-	-	
4 College of Letters, Arts & Soc. Sci. Reno. (Seis		31/32																						\neg	-	
5 College of Environmental Design Reno. (Seis.)) #7	31/32																						\neg		
6 Admin. Building Reno. (Seis.) #1		31/32																							1	
7 College of Science Building Reno. (Seis.) #8		31/32																								
8 Kellogg Gym Renovation #43		31/32																							,——	
9 Darlene May Gym Renovation #41		31/32		-																						
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Off-Campus Center (Leased)		Totals		1							l l					1				l						
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			23,83	4					25,118						26,44	1					27,808					
-12sjeetee Enromment main Omp-000 (11.0)			20,00	-					20,110						20,44	-					21,000					$\overline{}$
Faculty Offices																										
10 Office Need Based on SFR † †		22.26	1,07						1,128						1,18						1,249					
11 Permanent Offices			87						877						87						877					
12 Surplus or Deficiency (11-10)			-19						-252						-31						-373					
13 Office Capacity/Need % (11/10)			82						78%						749						70%					
14 Temporary Faculty Offices				1					11						1	1					11					

Summer projected enrollment based on 2019 Actuals

Page 1 10/20/2023

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

Campus: POMONA

	•	027/28				1	20	28/29					2029/30						2030/31			T	Master Plai	. Farallara	-4		7	
		021120			Total		20.	20/29		Total			2029/30	<u> </u>		Total			2030/31		Total		master Piai	1 Enrollme	nt	Total	-	
					28,632					28,91	0					29,208					29,500					Total		CV Main Commun Projected Resident Forellment
											0															-		CY Main Campus Projected Resident Enrollment
					588					58	5					588					588					20.046		CY Main Campus Projected Nonresident Enrollment
					29,220					29,50	0					29,796					30,088							CY Main Campus Projected Enrollment (I+II)
					29.207					29.49	2					29,782					30.074							Summer Projected Enrollment @ Main Campus *
				11 OF9/	.,				11.0	-, -					11.05%	3,292				11.05	1				11.05%			Main Campus Projected Enrollment (A-B) On-site Other (Earned) @ Main Campus
4000/				11.05%	., .	4000/			33.3						33.39%	9,945	4000/					4000/			33.399	,		
100%	LD	Lak	LID	33.39%	9,753 YRO	100%	IDI					LD	l ah			9,945 YRO	100%	LD	Lab	33.39	9% 10,042 YRO		IDIA					Off-site Other (Earned) @ Main Campus
Lecture 51.35% 14,998		Lab	1.59%	Lab	16,226	Lecture	LD La		UD Lab	YRO 169 16,38			Lab	UD 1.59%		16,545	Lecture 51.35% 15,443	LD		UD Lab 1.59% 4		Lecture 51.35% 18,486	LD Lai		JD Lab	YRO 2 20,000		Enrollment Minus Other (1-2-3)
16,785	2.01%	604			18,324	51.35% 15,145 16,785		771 1 604		934 18,32	5 51.35% 15,293 4 16,785		779 604	1.59%	474 934	18,324	16,785	2.61%	786 604		78 16,707 34 18,324			941 1.59 604				Campus Physical Capacity
100.00% 5,841	0.009/			934	5,841	100.00% 5,899				0 5,89				0.000/	934	5,956	100.00% 6,015	0.009/										Summer Enrollment Goal
	0.00%	- 0	0.00%	0			0.00%	0 0	0.00%			0.00%	. 0	0.00%	0			0.00%	0	0.00%	0 6,015		0.00%	0 0.00	70 (
5,828		004		004	5,828	5,886		004		0 5,88	5,943		004		004	5,943	6,001		004		0 6,001	7,187		004	00			Summer Campus Capacity Responsibility
22,614		604			24,152	22,671		604		934 24,20			604		934	24,267	22,787		604		34 24,325	23,972		604	362			Campus Throughput Capacity Responsibility
7,616		-159		470		7,526		-167		165 7,82	5 7,435 6 149%		-174		461	7,722	7,344 148%		-182		56 7,618	5,486		-337		.,.		Surplus or Deficiency (E-4)
151%	Т-	79%		201%	149%	150%	T	78%		9% 1489	149%		78%		197%	147%	148%	т.	77%	195		130%		64%	1639	6 128%	6 /	Capacity/Enrollment % (E/4)
Lecture	LD	aching UD	All	FTES Total	Office	Lecture		ching Lat UD			Lecture		eaching L UD	All	FTES Total	Office	Lecture		aching La	ab FTE All Tota		Lecture		hing Lab UD All	FTES Total	Office		Project
																												Library Building Renovation #15
																												Classroom/Lab Building Reno. (Seismic) #98
																												Interdisciplinary Academic Resources Bldg. #97
																												College of Letters, Arts & Soc. Sci. Reno. (Seis.) #5
																											5	College of Environmental Design Reno. (Seis.) #7
																											6	Admin. Building Reno. (Seis.) #1
																											7	College of Science Building Reno. (Seis.) #8
																											8	Kellogg Gym Renovation #43
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29,220						29,506					29,796	i					30,088					36,015	j .				9	
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1,313						1,326					1,339	1					1,352					1,618	R				10	
877						877					877						877					877					11	
-436						-449					-462						-475					-741					12	
67%						66%					65%						65%					54%					13	
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Campus: SACRAMENTO									Fall 2022 SFDB																	
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			2001410	Lo	wer	Upper			rad Total			Fac		Emeritus	Total											,
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		Total	8,741 20,367	1,27	1 661 1	,624	633	151	59 1,353	21,720		47		6	1,129											
		Temporary	0 0		0 0	60	23	0	0 23		8	0)		8											
		Permanent	8,741 20,367	1,27	1 661 1	,564	610	151	59 1,330	21,696	1,167	47	7 87	(1,121											
				Uninve	ntoried Sp	ace					2024/25						2025/2	6					2026/27			
Capacity Enrollment Data				•	птоглов ор		To	otal			202 1/20			Total						Total			2020,21			Total
I CY Main Campus Projected Resident Enrollment							25	5,978						27,202						28,462					-	29,766
II CY Main Campus Projected Nonresident Enrollment								702						702						702						702
A CY Main Campus Projected Enrollment (I+II)			18/19 Actuals				26	6,680						27,904						29,164						30,468
B Summer Projected Enrollment @ Main Campus *							00	38						38						38						30,430
Main Campus Projected Enrollment (A-B) On-site Other (Earned) @ Main Campus			APD77A Fall 2022			14		6,642 3.866					14.51%	27,866					14.51%	29,126 4,227					14.51%	4,416
3 Off-site Other (Earned) @ Main Campus			100%					3,958	100%				33.62%	9,369	100%				33.62%	9,793	100%				33.62%	10,232
on site other (Edined) & Main odinpus			Lecture	LD	Lab	UD Lab		YRO	Lecture	LDI	Lab	UD) Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO
4 Enrollment Minus Other (1-2-3)			48.06% 12,803			92%		3,818	48.06% 13,391	1.89%		1.92%					% 552	1.92%			48.06% 14,623					15,783
5 Campus Physical Capacity			20,367		661		669 21	1,696	20,367		661		669	21,696	20,3	67	661		669	21,696	20,367		661		669	
C Summer Enrollment Goal			100.00% 5,328	0.009	6 0 0.	00%		5,328	100.00% 5,573	0.00%	0	0.00%	6 0	5573	100.00% 5,8		% 0	0.00%	0	5,825		0.00%	0	0.00%	0	6,086
D Summer Enrollment Responsibility (C - B)			5,291		0			5,291	5,535		0		0	5,535	5,7		0		0	5,787	6,048		0		0	6,048
E Capacity and Summer Enrollment Throughput Responsibility (5	5 + D, if D > 0)		25,657		661			3,987	25,902		661		669		26,1		661		669		26,415	!	661		669	
6 Surplus or Deficiency (E-4)			12,854		156			3,169	12,511		133		135		12,1		109			12,377	11,791		85		86	
7 Capacity/Enrollment % (E/4)	Const.	Est.	200%	Te	131% aching Lab		131% 1 TES	195%	193%	ΤΔ	125% eaching La	ıh	125% FTES	188%	187		120% eaching	Lah	120% FTES	182%	181%	Т.	115% eaching L	ah	115% FTES	176%
Projects	Funds	Occ.	Lecture	LD				ffice	Lecture	LD	UD	Al	Total	Office	Lecture		UD		Total	Office	Lecture	LD	UD	All	Total	Office
1 Engineering Replacement Building #105	24/25	27/28			1	-																				
1 Sec. Effs Demo Santa Clara #14																										
2 Education Building		31/32																								
3 Folsom 3rd Floor Improvements #65		31/32																								
4 Eureka Hall Renovation #38		31/32																								
5 Infrastructure Improvements & Bldg. Heating Electrif	fication	31/32											1												igwdot	\longmapsto
6 Library I Renovation #40 7 Amador Hall Renovation #39		31/32 31/32				_													-						$\vdash \vdash$	$\vdash \vdash$
8 Performing Arts Center #30		31/32											-			_									$\vdash \vdash \vdash$	\vdash
9 Yosemite Hall Renovation #15		31/32				-																			\vdash	
10 Tahoe Hall Renovation #34		31/32																								
11 Administration Replacement Building #3		31/32																								
12 Hornet Stadium Renovations #60		31/32																								
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Off-Campus Center (Leased)																										
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			26,680						27,904						29,1	64					30,468					
Faculty Offices																										
Faculty Offices 10 Office Need Based on SFR † †		21.59	1,236						1,292						1,3	51					1,411					
11 Permanent Offices		21.00	1,121					-	1,121						1,3						1,121					
12 Surplus or Deficiency (11-10)			-114					+	-171							29					-290					
13 Office Capacity/Need % (11/10)			91%						87%						83						79%					-
14 Temporary Faculty Offices			8					7	8							8					8					-
Summer projected enrollment based on 2022 Actuals																										

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: SACRAMENTO

Term Factor 2
Summer Goal is 40% of AY Enrollment
Annualized Summer Goal % of AY is 20 00% = Summer Goal % / Term Factor

Annualized Summer Goal % of AY is 20.00% = Summer Goal % / Term Factor	
2030/31 Master Plan	Enrollment
Total Total	Total
32,368 33,015	I CY Main Campus Projected Resident Enrollmer
702 702	II CY Main Campus Projected Nonresident Enrolli
33,070 33,717	48,243 A CY Main Campus Projected Enrollment (I+II)
39 40	41 B Summer Projected Enrollment @ Main Campus
33.031 33.677	48,202 1 Main Campus Projected Enrollment (A-B)
14.51% 4,793 14.51% 4,887	14.51% 6,995 2 On-site Other (Earned) @ Main Campus
33.62% 11,106 100% 33.62% 11,323 100%	33.62% 16,207 3 Off-site Other (Earned) @ Main Campus
UD Lab YRO Lecture LD Lab UD Lab YRO Lecture LD Lab	UD Lab YRO
1.92% 633 17,131 48.06% 16,184 1.89% 638 1.92% 645 17,467 48.06% 23,164 1.89% 91	
725 21,779 20,367 687 725 21,779 20,367 68	· · · · · · · · · · · · · · · · · · ·
0.00% 0 6,606 100.00% 6,735 0.00% 0 0.00% 0 6,735 100.00% 9,640 0.00%	0 0.00% 0 9,640 C Summer Enrollment Goal
0 6,567 6,695 0 0 6,695 9,600	0 9,600 D Summer Campus Capacity Responsibility
725 28,346 27,062 687 725 28,474 29,966 66	
93 11,215 10,878 49 81 11,008 6,802 -22	
115% 165% 167% 108% 112% 163% 129% 75	
ab FTES Teaching Lab FTES Teaching	
All Total Office Lecture LD UD All Total Office Lecture LD UD	
2 2 2 2 2 2	1 Engineering Replacement Building #105
	1 Sec. Effs Demo Santa Clara #14
	72 72 104 2 Education Building
	3 Folsom 3rd Floor Improvements #65
	4 Eureka Hall Renovation #38
	5 Infrastructure Improvements & Bldg. Heating El
	6 Library I Renovation #40
	7 Amador Hall Renovation #39
	8 Performing Arts Center #30
	9 Yosemite Hall Renovation #15
	10 Tahoe Hall Renovation #34
	11 Administration Replacement Building #3
	12 Hornet Stadium Renovations #60
	72 72 72 104
	8
33,717 48,243	9
1,562 2,234	10
1,142 1,246	11
-419 -988	12
73% 56%	13
8 4	14

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Off-Campus Center (Leased) Projected Enrollment OCC CY Projected Enrollment Main Cmp+OCC (A+6) 15,223 16,223 16,223 16,223 16,223 16,223 16,2	, , , , , , , , , , , , , , , , , , , ,				_																					—		
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Off-Campus Center (Leased) Projected Enrollment OCC CY Projected Enrollment Main Cmp+OCC (A+6) 15,223 16,223 16,223 16,223 16,223 16,223 16,2																												_
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CY Projected Enrollment Main Cmp+OCC (A+8) 15,223 15,223 15,223 Faculty Offices Office Need Based on SFR↑↑ 19,96 763 <																												
Faculty Offices Colfice Need Based on SFR↑↑ 19.96 763 764 764 764				ļ.,	- 000					_	15.000						45.000						15.000					
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Office Need Based on SFR†† 19.96 763 763 763 Permant Offices 657 659 659 659 Surplus or Deficiency (11-10) -106 -104 -104 -104 Office CapacityNeed % (11/10) 86% 86% 86% 86% Temporary Faculty Offices 0 0 0 0	FItO#F																											
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	14 Temporary Faculty Offices Summer projected enrollment based on 2022 Actuals			I	U						U							1					U					

Page 1

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: SAN BERNARDINO

Term Factor 3

Summer Goal is 40% of AY Enrollment
Annualized Summer Goal % of AY is 13.33% = Summer Goal % / Term Factor

																		All	ilualizeu ou	mmer Gu	al 76 UIAT IS	5 13.33%	= Summer Goal % / I	eiiii Faci	IOI					
	2	2027/28						2028/2	9				202	9/30					2030	0/31			M	laster Pla	an Enro	llment			1	
					Total						Total						Total					Total						Total	1	
					14,868						15,017						15,167					15,319								Y Main Campus Projected Resident Enrollment
					355						355						355					355								Y Main Campus Projected Nonresident Enrollment
					15,223						15,372						15,522					15,674								Y Main Campus Projected Enrollment (I+II)
					6						6						7					7								ummer Projected Enrollment @ Main Campus *
					15,217						15,365						15,515					15,667								Main Campus Projected Enrollment (A-B)
400.000/				8.73%	1,328	400.000/				8.73%		4000/				8.73%	1,354	1000/			8.73%		1000/				8.73%			On-site Other (Earned) @ Main Campus
100.00% Lecture	- 15	1 - 6	110	38.88%	5,917 YRO	100.00%	- 10	1 - 6	1 110	38.88%	5,975 YRO		IDIA			38.88%	6,033 YRO	100%	IDIak	_	38.88%	6 6,092 YRO	100%	101			38.88%	16,000 YRO		Off-site Other (Earned) @ Main Campus
	2.16%	Lab 328		Lab 217		Lecture 48.80% 7,499		Lab) Lab 5 219		Lecture 48.80% 7,572	LD Lab		UD L 1.43%		8,128	Lecture 48.80% 7,646	LD Lab		UD Lab 3% 223		Lecture 48.80% 23,290	LD L:		UD I				nrollment Minus Other (1-2-3)
46.60% 7,426	2.10%	303		642		15,092		30		642		15,092		303	1.43%	642	16,037	15,092		303	642		15,092	2.10%	425	1.43%				Campus Physical Capacity
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7.666		-25		425		7,593		-2		423		7,520		-32		421	9,971	7,446		-35	418		-8,198		-604		50			surplus or Deficiency (E-4)
203%		92%		296%		201%		919		293%		199%		91%		290%	223%	197%		0%	287%		65%		41%		107%			Capacity/Enrollment % (E/4)
	Te	eaching	Lab	FTES			T	eachin	g Lab	FTES			Teac	hing Lab)	FTES			Teach	ing Lab	FTES			Tea	aching L	ab	FTES		TT	` ' '
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																														Sec. Effs Chaparral Hall #3
																														Sec. Effs Performing Arts #20
																														Sec. Effs University Hall #26
																								122	89	211	211			nterdisciplinary Science Laboratory Bldg. #57
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Off-site Other (Earned) @ Main Campus		100%				0.00%	0	100%				0.00%	0	100%				0.00%	0	10070				0.009	
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Enrollment Minus Other (1-2-3) Campus Physical Capacity		92.77%	1.989	% 18 0	1.96%	18 123		93.18% 860 1,713		15	1.95%	18 123	893 1,836			15	1.95%	18 123		93.18% 860 2,168		15	1.95%	12	18
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Capacity/Enrollment % (E/4)	Const. Est.	20		0% Teaching La		679% FTES	206%	199%	TA	0% eaching Lab	, -	683% FTES	206%	252%		0% eaching L	ah	683% FTES	257%	252%		0% Teaching I		6839 FTES	
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Summer projected enrollment based on 2022 Actuals

Off-Campus Center: SAN BERNARDINO / PALM DESERT

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		2027/2	8				2	028/29						2029/30)					2030/31			M	laster Plan I	Enrollme	nt			
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					923						932						942					951					8,	272	A CY Main Campus Projected Enrollment
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				3.29%	30					3.29%	31					3.29%	31				3.	.29% 31				3.29%	%	272	2 On-site Other (Earned) @ Main Campus
100%				0.00%	0	100%				0.00%	0	100%				0.00%	0	100%			0.	.00% 0	100%			0.00%	%	0	3 Off-site Other (Earned) @ Main Campus
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93.18% 860	1.57	% 15	1.95%	18	893	93.18% 869	1.57%	15	1.95%	18	902	93.18% 877	1.57%	15			911	93.18% 886	1.57%	15 1	1.95%	19 920	93.18% 7,708	1.57% 13			1 8,	000	4 Enrollment Minus Other (1-2-3)
2,168		(123	2,291	2,168		0		123	2,291	2,168		0		123	2,291	2,168		0		123 2,291	2,168	3	0	123	3 2,	291	5 Campus Physical Capacity
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2,168		(123	2,291	2,168		0		123	2,291	2,168		0		123	2,291	2,168		0		123 2,291	2,168	3	0	123	23 2,		E Campus Throughput Capacity Responsibility
1,307		-15		105	1,398	1,299		-15		105	1,389	1,290		-15		105		1,281		-15		104 1,371	-5,541		30				6 Surplus or Deficiency (E-4)
252%		0%		683%	257%	250%	t	0%		676%	254%	247%		0%		669%		245%		0%		63% 249%	28%						7 Capacity/Enrollment % (E/4)
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Campus: SAN DIEGO									Fal	2022 SFDB																	—
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		Total	12,001	27,962	2,154	1,120	2,100	819	185	72 2	,011	29,974	1,595	290	101	7	1,777										
		Temporary Permanent	12,001	27,962	2 2,154	1.120	2,100	819	185	72 2	0 011	29,974	1,595	290	101	7	1,777										
		romanon	12,001	21,502				013	100	12 2	,011				101		1,777										
					Uninver	ntoried Sp	oace					2	2024/25					2	025/26				20	026/27			
Capacity Enrollment Data									Total							Total					Total						Total
I CY Main Campus Projected Resident Enrollment									27,941							28,761					29,607						30,480
II CY Main Campus Projected Nonresident Enrollment A CY Main Campus Projected Enrollment (I+II)									4,955 32,896							4,955 33,716					4,955 34,562						4,955 35,435
B Summer Projected Enrollment @ Main Campus *									1,625							1,625					1,625						1,62
Main Campus Projected Enrollment (A-B)									31,271							32,091					32,937						33,810
2 On-site Other (Earned) @ Main Campus			APD77A Fall :	2022				8.74%	2,734						8.74%	2,806				8.74%	2,880						2,950
3 Off-site Other (Earned) @ Main Campus			100%					26.75%	8,366	100%					26.75%	8,586	100%			26.75%	8,812	100%				26.75%	9,046
			Lectu		LD			Lab	YRO	Lecture		LD La			Lab	YRO	Lecture	LD La		D Lab	YRO	Lecture		Lab	UD		YR0
4 Enrollment Minus Other (1-2-3)			60.04%	18,776	2.68%	839	1.78%	555		60.04% 19		2.68%	861	1.78%		20,700	60.04% 19,77	6 2.68%			21,245	60.04% 20,301		907	1.78%		21,80
5 Campus Physical Capacity			05.000	27,962	10.000	1,120	4 0401	891	29,974		,962	10.000/	1,120	4.046	891	29,974	27,96		120	891	29,974	27,962		1,120	4 0 4 0 /		29,97
C Summer Enrollment Goal D Summer Enrollment Responsibility (C - B)			85.06%	5,320		665 492	4.31%	269 199			,459 1 .077	10.63%	682 510	4.31%	277 207	6,418 4,794	85.06% 5,60 4,22		700 4.319 528	% 284 214	6,587 4,963	85.06% 5,752 4.370	#####	719 546			5.13
E Capacity and Summer Enrollment Throughput Responsibility (C - B)	nnsihility (5 ± D	if D > 0)		31,900		1,612		1,091	34,603		,077		1,630		1,098	34,767	32,18		648	1,105	4,963 34,936	32,332		1,666			5,13
6 Surplus or Deficiency (E-4)	orioidility (5 + D,	, 11 0 7 0)		13,124		773	-	535			,771		769		528	14,068	12,40		764	520	13,691	12,032		759		512 1	3.30
7 Capacity/Enrollment % (E/4)				170%		192%		196%	172%		66%		189%		193%	168%	1639		36%	189%	164%	159%	,	184%			1619
	Const.	Est.				eaching La	ab	FTES				Tead	ching La	ib	FTES			Tea	ching Lab	FTES				eaching L	ab	FTES	
Projects	Funds	Occ.	Lectu	ire	LD	UD	All	Total	Office	Lecture		LD	UD	All	Total	Office	Lecture	LD	UD All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Life Sciences Building on-line #119	24/25	27/28																									
1 Life Sciences Building off-line #35	ļ	04'00							ļ								ļ	1		1	ļ		Ш				
2 Swing Space Facility Renewal		31/32 31/32							ļ												ļ		\vdash				
3 Art North / Art South Renovation #56, #1 4 Physics/ Physics Astronomy Ren. #13 #14	<u> </u>	31/32			1				<u> </u>		_							+ +	_	1	<u> </u>		\vdash			-	
5 Engineering Renovation #19		31/32			1				-		+							+		+						-	
DETIGNICENTING PERIOD VALUE 17-15		01/02									+							1 1									
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Off-Campus Center (Leased)		TOIAIS			1				·	 							 	1 1		1	·						
8 Projected Enrollment OCC			1							1							 										
9 CY Projected Enrollment Main Cmp+OCC (A+8)				32,896	5					33	,716						34,56	2				35,435	i				
																						,					
Faculty Offices																											
10 Office Need Based on SFR † †		22.90		1,436							,472						1,50					1,547					
11 Permanent Offices				1,777							,777						1,77					1,777					
12 Surplus or Deficiency (11-10) 13 Office Capacity/Need % (11/10)				341 124%							305 21%						26 1189					230 115%					
13 Office Capacity/Need % (11/10) 14 Temporary Faculty Offices				124%						<u> </u>	0						1189					115%					
Summer projected enrollment based on 2022 Actuals			L		,					·	U						·	v									

^{*} Summer projected enrollment based on 2022 Actuals

 $^{^{\}dagger\dagger}$ Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: SAN DIEGO

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

	2	027/28				-	- 7	2028/2	9				202	29/30				20	030/31				M	laster Plan E	nrollme	ent		4	
					Total						Total					Tota						Total					Total		lovini o Pulsatura in inc
					31,382						32,010					32,6						33,303							CY Main Campus Projected Resident Enrollment
					4,955						4,955					4,9						4,955					EF F.		CY Main Campus Projected Nonresident Enrollment
					36,337						36,965					37,6 1,6						38,258 1,255							CY Main Campus Projected Enrollment (I+II)
					1,625 34,712						1,657 35,308					35,9						37,003					54,26		Summer Projected Enrollment @ Main Campus * Main Campus Projected Enrollment (A-B)
				8.74%	3,035					8.74%	3,087				8.74							3,236				8.74%			On-site Other (Earned) @ Main Campus
100%				26.75%	9,287	100%				26.75%	9,446	100%			26.75							9,900	100%			26.75%	4,74		Off-site Other (Earned) @ Main Campus Off-site Other (Earned) @ Main Campus
Lecture	LD La	ah I	UD L		9,207 YRO	Lecture	LDI	l oh	- 111	20.75 % D Lab	YRO	Lecture	LD Lab		UD Lab	YRC		LD La	h l	UD L		9,900 YRO	Lecture	LD Lab		JD Lab	YRO		Oil-site Other (Earned) (@ Main Campus
60.04% 20,842	2.68%		1.78%			60.04% 21,200							2.68% 9				66 60.04% 22,217					23,868		2.68% 1,45			35,00		Farallesest Minus Other (4.2.2)
27,962		1,120	1.70%		29,974	27,962		1,120	1.70/0	627 891	22,774 29,974	27,962	1,1			1 29,9			1,120	1.78%		29,974	27,962	1,12					Enrollment Minus Other (1-2-3) Campus Physical Capacity
5.06% 5,905	#####		1.31%			85.06% 6,006			1 210/				##### 7		.31% 3		3 85.06% 6,295			4.31%		7,401		##### 1,15					Summer Enrollment Goal
4,523	#####	565	1.31%	229		4,597	*****	575	4.31%	233		4,672		84		7,10		10.03%	653	4.31%	265	6,146	8,163	1,02					Summer Campus Capacity Responsibility
32,486		1,685						1,695				32,634																	
11.643		754		1,120	12,901	32,559 11,360	,	747		1,124 497	35,378 12,604	11,070	1,7	40	1,1:	0 12,3			1,773 781			36,119 12,252	36,126 3,546	2,14		341			Campus Throughput Capacity Responsibility Surplus or Deficiency (E-4)
1							"								177												- /-		
156%		181% ching La	h I	182% FTES	158%	154%		179%	Lah	179%	155%	151%	177				% 149%		179%	ah I	176% ETES	151%	111%	147		135% FTES	1137	/0 /	Capacity/Enrollment % (E/4)
Lecture	LD				Office	Lecture		uching		FTES Total	Office	Lecture	Teachi LD U		All Tota		Lecture		thing La		FTES Total	Office	Lecture	Teaching LD UD			Office	, I	Project
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-343	-163	-34	-197	-540	-74		_	+						-	_	+	1						 			+	+	1	Life Sciences Building off-line #35
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Off-Campus Center: SAN DIEGO / CALE	XICO																											
										Fall 2022	SFDB																	
			Lecture	<u> </u>	Lower	, 1		hing Labo per		Grad	Total	Total Capacity	-	Fac	Faculty Off FAO	ices Emeritus	Total											
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		Total		1,191	0	0	34	13	0	29	42	1,232	0	0		0	0											
		Temporary	145	338	0	0	0	0	0	0	0	338	0	0			0											
		Permanent	366	853	0	0	34	13	0	29	42	895																
					Uninvent	oried S	расе						2024/25						2025/26	3					2026/27			
Capacity Enrollment Data					Jimiveill	oricu o	puot		Total	1			2024/20			Total		-		•		Total			2020121			Total
A CY Main Campus Projected Enrollment									774	1						790						805						821
B Summer Projected Enrollment @ Main Campus	*								62	2						62						62						62
1 Main Campus Projected Enrollment (A-B)									713	3						729						744						76
2 On-site Other (Earned) @ Main Campus 3 Off-site Other (Earned) @ Main Campus			APD77A Fall 2 100.00%	022				5.45% 18.76%	39 134	100.000/					5.45% 18.76%	40	100.000/				5.45%	41	100.000/				5.45%	4
3 Off-site Other (Earned) @ Main Campus			Lecture		LD Lat	, 1	IID	18.76% Lab	YRO	100.00% Lecti	iro	LD	l ah		18.76% D Lab	YRO	100.00% Lecture	LDI	ah	UD	18.76%	139 YRO	100.00% Lecture		.D Lab	LID	18.76% Lab	14: YRO
4 Enrollment Minus Other (1-2-3)			74.02%	527	0.14%	, 1	1.63%		540	73.84%	ле 538			1.69%		2 552	73.84% 5		_au 2	1.69%				51 0.279		2 1.69%		57
5 Campus Physical Capacity				853	2.1170	0	1.0070	42		5 . 0.0 170	853		0	1.0070	42		8		0	1.00 /0	42		85		()	42	
C Summer Enrollment Goal			100.00%		0.00%	0	0.00%		0	100.00%	0	0.00%	0	0.00%		-	100.00%	0 0.00%	0	0.00%		0		0 0.009	6 (0.00%		(
D Summer Enrollment Responsibility (C - B)				0		0		0	0)	0		0		(0		0	0		0	0		0	()	0	
E Capacity and Summer Enrollment Throughput F	Responsibility (5 -	+ D, if D > 0)		853		0		42		5	853		0		42		8		0		42				()	42	
6 Surplus or Deficiency (E-4)				325		-1		30		5	315		-2		30		31		-2		29		29		-2		29	
7 Capacity/Enrollment % (E/4)	Const.	Est.		162%	Tean	0% hing La	h	359% FTES	166%		159%		0% eaching La	h	341% FTES	162%	155		0% aching		334% FTES	159%	152		0% Teaching		327% FTES	155%
Projects	Funds	Occ.	Lecture	 -		UD La	All	Total	Office	Lecti	ıre	LD	UD UD	l All	Total	Office	Lecture	LD	UD		Total	Office	Lecture	LD			Total	Office
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Projected Enrollment OCC CY Projected Enrollment Main Cmp+OCC (A+8)	١	Brawley		23 797						 	23 813							23 28					84	24				
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Faculty Offices																												
10 Office Need Based on SFR		15.64		51						1	52							53						54				
11 Permanent Offices				0							0							0						0				
12 Surplus or Deficiency (11-10)				-51							-52							53						54				
13 Office Capacity/Need % (11/10)				0%							0%				-	-		1%						%				
14 Temporary Faculty Offices				0							0							0						0				
Summer projected enrollment based on 2022 Acti	uals																											

Summer projected enrollment based on 2022 Actuals

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

					Clor	/ Tellii Faci	ai /0 /	= Summer Goal	00% -	15 20.0	% OT AY IS	er Goal 9	Summe	inualized	Anr																				
				rollment	an Enr	Master Plar	М		П				030/31	20			I			029/30	20						2028/29	2					2027/28	- 2	
		Total							otal	Tot							Total							Total						Total					
Main Campus Projected En									890								872							855						838					
mmer Projected Enrollment									65								64							63						62					
ain Campus Projected Enroll									824								808							792						777					
-site Other (Earned) @ Mair	2 On	61	5.45%						45	%	5.45%						44	5.45%						43	5.45%					42	5.45%				
-site Other (Earned) @ Mair	3 Off	210	18.76%					100%	155	%	18.76%					100.00%	152	18.76%				%	100.00	149	18.76%				100.00%	146	18.76%				0%
		YRO	Lab	UD)	LD Lab		Lecture	RO	YR	Lab		ab	LD Lat		Lecture	YRO	.ab	UD L		LD La		Lec	YRO	.ab	UD I		LD La	Lecture	YRO	Lab				
rollment Minus Other (1-2-3)	4 En	850	19	1.69%	3	0.27%	828	73.84% 82	625	14	14	1.69%	2	0.27%	09	73.84% 60	612	14	1.69%	2	0.27%	% 597 C	73.84	600	13	1.69%	2	0.27%	73.84% 585	589	13	1.69%	2	0.27%	4% 573
mpus Physical Capacity	5 Ca	895	42		0		853	85	895	12	42		0		53	85	895	42		0		853		895	42		0		853	895	42		0		853
mmer Enrollment Goal	C Su	0	0	0.00%	0	0.00%	0	100.00%	0	0	(0.00%	0	0.00%	0	100.00%	0	0	0.00%	0	0.00%	% 0 C	100.00	0	0	0.00%	0	0.00%	100.00% 0	0	0	0.00%	0	0.00%	0% (
mmer Campus Capacity Res	D Su	0	0		0		0		0	0	C		0		0		0	0		0		0		0	0		0		0	0	0		0		(
mpus Throughput Capacity I	E Ca	895	42		0		853	85	895	12	42		0		53	85	895	42		0		853		895	42		0		853	895	42		0		853
rplus or Deficiency (E-4)			23		-3		25		270		28		-2		44	24	282	28		-2		256			28		-2		268	306	29		-2	i	279
pacity/Enrollment % (E/4)		105%	221%		0%	(3%	103	43%		301%		0%		0%	1409	146%	307%		0%		143%		149%	313%		0%		146%	152%	320%		0%		149%
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ject	Pro	Office	Total	All	UD	LD U	F	Lecture	fice	Offi	Total	All	UD	LD	ıre	Lectur	Office	Total	All	UD	LD	ture	Lec	Office	Total	All	UD	LD	Lecture	Office	Total				ecture
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Campus: SAN FRANCISCO									Fall 2022 SFDB																
Campus. CART I TARROTOGO			Lecture	T		Tea	ching La	horatory	Tun 2022 OF DD	Total	1	F	aculty Of	fices											
			Lootaro	Low	/er		per		rad Total	Capacity	,	Fac		Emeritus	Total										
			Stns FTE	Stns		Stns			FTE FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap										
		Total		859		1,708			41 1,15		1,129	190	84		1,229										
		Temporary	0 0	120		45			0 8		9	0			9										
		Permanent	8,155 19,001	739	384	1,663	649	9 106	41 1,07	20,075	1,120	190	84	6	1,220										
					_		•			•			•	•											
				Uninve	entorie	d Space					2024/25					202	5/26				2	2026/2	7		
Capacity Enrollment Data								Total						Total					Total						Total
I CY Main Campus Projected Resident Enrollment								19,503						19,503					19,503						19,503
II CY Main Campus Projected Nonresident Enrollment								1,143						1,143					1,143						1,143
A CY Main Campus Projected Enrollment (I+II)								20,646						20,646					20,646						20,646
B Summer Projected Enrollment @ Main Campus *								1,425						1,425					1,425						1,425
1 Main Campus Projected Enrollment (A-B)								19,221						19,221					19,221						19,221
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022	2			13.19%						13.19%	2,535				13.19%						13.19%	2,535
3 Off-site Other (Earned) @ Main Campus			100%				43.49%		100%				43.49%	8,359	100%			43.49%	8,359	100%				43.49%	8,359
45 11 141 011 (400)			Lecture	LDL			Lab	YRO	Lecture		Lab		Lab	YRO	Lecture	LD Lab		D Lab	YRO	Lecture	LDL			Lab	YRO
4 Enrollment Minus Other (1-2-3)			39.55% 7,602	1.84%		1.93%			39.55% 7,60			1.93%		8,327	39.55% 7,602	1.84%				39.55% 7,602	1.84%		1.93%	372	
5 Campus Physical Capacity			18,959	44 000/	458 455	11 000/	609 423		18,95		458 455	11.00%	609		18,959		158	609		18,959	11 000/	458	11.00%	609	
C Summer Enrollment Goal			77.18% 2,967 1,867	11.82%	286	11.00%		3 3,844 6 2,419	77.18% 2,96 1,86	11.82%	286	11.00%	423 266		77.18% 2,967 1,867		155 11.009	6 423 266		77.18% 2,967 1,867	11.82%			423 266	
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6 Surplus or Deficiency (E-4)			13,224 274%	1	390		503		13,224 2749	1	390 210%		503	14,118	13,224 274%		890 ne/.	500 235%		13,224 274%				235%	270%
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8 Projected Enrollment OCC	Downto	own & Canada	204						20	1					204					204					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			20,850						20,85						20,850					20,850					
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10 Office Need Based on SFR † †		17.32	1,204						1,20	ı					1,204					1,204					
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12 Surplus or Deficiency (11-10)			-123						-12						-123					-123					
13 Office Capacity/Need % (11/10)			90%						90%	,					90%					90%					
14 Temporary Faculty Offices			9							9					9					9					

Summer projected enrollment based on 2022 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: SAN FRANCISCO

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					19,503						9,503						19,503					19,503							CY Main Campus Projected Resident Enrollment
					1,143						1,143						1,143					1,143							CY Main Campus Projected Nonresident Enrollment
					20,646						0,646						20,646					20,646							CY Main Campus Projected Enrollment (I+II)
					1,425						1,425						1,425					1,425							Summer Projected Enrollment @ Main Campus *
					19,221						9,221						19,221					19,221							Main Campus Projected Enrollment (A-B)
				13.19%							2,535					13.19%	2,535				13.19%	2,535				13.199			On-site Other (Earned) @ Main Campus
100%				43.49%								100.0%				43.49%	8,359	100.0%			43.49%	8,359				43.499	,-		Off-site Other (Earned) @ Main Campus
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39.55% 7,602	1.84%						1.84%		1.93%	372		39.55% 7,602	1.84%			372			1.84%			8,327		1.84% 1,0					Enrollment Minus Other (1-2-3)
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20,169		77.	2	924	4 21,865	20,169		772		924 2	21,865	20,169		772		924	21,865	20,169		772	924	21,865	26,578	1,6	82	1,77			Campus Throughput Capacity Responsibility
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Column C	3 Off-site Other (Earned) @ Main Campus						33.80%	9,242	100%				33.80%	9,474	100%					9,713	100%				33.80%	6 9
Company 13 13 13 13 13 13 13 1	, , ,		Lecture		_D Lab	UD	Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD L	.ab	UD L	.ab	YRO	Lecture	LD	Lab	UD	Lab	YF
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Off-Campus Center (Leased) Composed Enrollment Coc Control Composed Enrollment Main Cmp+OCC (A+8) 27,403 28,090 28,797 29,528 Faculty Offices Collico Need Based on SFR † 1 19.19 1,428 1,464 1,500 1,538 Permanent Offices 1,671 1,671 1,671 1,671 Supplies or Deficiency (11-10) 244 208 171 133 Office CapacityNeed % (11/10) 117% 114% 111% 111% 109% Temporary Faculty Offices 0 0 0 0 0											ļ											<u> </u>			Щ.	4_
Off-Campus Center (Leased) Composed Enrollment Coc Control Composed Enrollment Main Cmp+OCC (A+8) 27,403 28,090 28,797 29,528 Faculty Offices Collico Need Based on SFR † 1 19.19 1,428 1,464 1,500 1,538 Permanent Offices 1,671 1,671 1,671 1,671 Supplies or Deficiency (11-10) 244 208 171 133 Office CapacityNeed % (11/10) 117% 114% 111% 111% 109% Temporary Faculty Offices 0 0 0 0 0	1				_					ļ	ļ					1						<u> </u>	1		Ь—	4_
Off-Campus Center (Leased) Composed Enrollment Coc Control Composed Enrollment Main Cmp+OCC (A+8) 27,403 28,090 28,797 29,528 Faculty Offices Collico Need Based on SFR † 1 19.19 1,428 1,464 1,500 1,538 Permanent Offices 1,671 1,671 1,671 1,671 Supplies or Deficiency (11-10) 244 208 171 133 Office CapacityNeed % (11/10) 117% 114% 111% 111% 109% Temporary Faculty Offices 0 0 0 0 0			-							-	<u> </u>											1	1		Ь—	+-
Off-Campus Center (Leased) Composed Enrollment Coc Control Composed Enrollment Main Cmp+OCC (A+8) 27,403 28,090 28,797 29,528 Faculty Offices Collico Need Based on SFR † 1 19.19 1,428 1,464 1,500 1,538 Permanent Offices 1,671 1,671 1,671 1,671 Supplies or Deficiency (11-10) 244 208 171 133 Office CapacityNeed % (11/10) 117% 114% 111% 111% 109% Temporary Faculty Offices 0 0 0 0 0			-							-	<u> </u>											1	1		Ь—	+-
Off-Campus Center (Leased) Composed Enrollment Coc Control Composed Enrollment Main Cmp+OCC (A+8) 27,403 28,090 28,797 29,528 Faculty Offices Collico Need Based on SFR † 1 19.19 1,428 1,464 1,500 1,538 Permanent Offices 1,671 1,671 1,671 1,671 Supplies or Deficiency (11-10) 244 208 171 133 Office CapacityNeed % (11/10) 117% 114% 111% 111% 109% Temporary Faculty Offices 0 0 0 0 0			_	-	_		-		ļ	-	1					1						1	+		—	+
Off-Campus Center (Leased) Composed Enrollment Coc Control Composed Enrollment Main Cmp+OCC (A+8) 27,403 28,090 28,797 29,528 Faculty Offices Collico Need Based on SFR † 1 19.19 1,428 1,464 1,500 1,538 Permanent Offices 1,671 1,671 1,671 1,671 Supplies or Deficiency (11-10) 244 208 171 133 Office CapacityNeed % (11/10) 117% 114% 111% 111% 109% Temporary Faculty Offices 0 0 0 0 0	-		+	-			-		 	1	1				 	1		\rightarrow					+	-	<u> </u>	+
Off-Campus Center (Leased) Composed Enrollment Coc Control Composed Enrollment Main Cmp+OCC (A+8) 27,403 28,090 28,797 29,528 Faculty Offices Collico Need Based on SFR † 1 19.19 1,428 1,464 1,500 1,538 Permanent Offices 1,671 1,671 1,671 1,671 Supplies or Deficiency (11-10) 244 208 171 133 Office CapacityNeed % (11/10) 117% 114% 111% 111% 109% Temporary Faculty Offices 0 0 0 0 0	1		tals	2	06 80	201	201	53	1		1				1	1		-+					1	1	<u> </u>	+
Projected Enrollment OCC	Off-Campus Center (Leased)	'				234	234	- 55					I .			1				L		I	-	L	——	
CY Projected Enrollment Main Cmp+OCC (A+8) 27,403 28,090 28,797 29,528 Faculty Offices Office Need Based on SFR † 1 19.19 1,428 1,464 1,500 1,538 Permanent Offices 1,671 1,671 1,671 1,671 1,671 Surplus or Deficiency (11-10) 244 208 171 133 Office CapacityNeed % (11/10) 117% 114% 111% 109% Temporary Faculty Offices 0 0 0 0	8 Projected Enrollment OCC		1												1											
Faculty Offices Incompany of Incompany for In	9 CY Projected Enrollment Main Cmp+OCC (A+8)		27,4	03					28,090)					28,79	7					29,528	3				
Office Need Based on SFR † † 19.19 1,428 1,464 1,500 1,538 Permanent Offices 1,671 1,671 1,671 1,671 1,671 Surplus or Deficiency (11-10) 244 208 171 133 Office CapacityNeed % (11/10) 117% 114% 111% 109% Temporary Faculty Offices 0 0 0 0																										
Permanent Offices 1,671 1,671 1,671 1,671 Surplus or Deficiency (11-10) 244 208 171 133 Office CapacityNeed % (11/10) 1117% 114% 1111% 109% Temporary Faculty Offices 0 0 0 0	Faculty Offices		_1						<u> </u>						<u> </u>											
Surplus or Deficiency (11-10) 244 208 171 133 Office Capacity/Need % (11/10) 117% 114% 111% 109% Temporary Faculty Offices 0 0 0 0	10 Office Need Based on SFR † †	19.1																								
Office Capacity/Need % (11/10) 117% 114% 111% 109% Temporary Faculty Offices 0 0 0 0 0	11 Permanent Offices																									
Temporary Faculty Offices 0 0 0	12 Surplus or Deficiency (11-10)																									
			111																					_		
	14 Temporary Faculty Offices Summer projected enrollment based on 2022 Actuals		ı	U						1						J					(J				

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: SAN JOSÉ

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

																													_	
	2027	/28			ļ		2028/29)				202	9/30					20	030/31				N	laster Pl	an Enr	ollment	t		_	
				Total						Total						Total					Tot							Tot		dover a series as a
				27,979	9					28,259						28,541					28,8							1		I CY Main Campus Projected Resident Enrollment
				2,304						2,304						2,304					2,3							1		II CY Main Campus Projected Nonresident Enrollment
				30,283						30,563						30,845					31,									A CY Main Campus Projected Enrollment (I+II)
				58						59						59						60								B Summer Projected Enrollment @ Main Campus *
				30,225						30,504						30,786					31,0									1 Main Campus Projected Enrollment (A-B)
			26.70%	% 8,071					26.70%	8,145				20	6.70%	8,220					26.70% 8,2	296					26.70%	16,	399	2 On-site Other (Earned) @ Main Campus
100%			33.80%	6 10,215	100%				33.80%	10,309	100%			30	3.80%	10,405	100%			,	33.80% 10,5	501	100%				33.80%	21,	389	3 Off-site Other (Earned) @ Main Campus
Lecture	LD Lab		UD Lab	YRO	Lecture	LC	D Lab	UD L	ab	YRO	Lecture	LD La	b	UD La	ab	YRO	Lecture	LD La	ab	UD L	Lab YR	0	Lecture	LD L	.ab	UD) Lab	YR	0	
35.91% 10,854	2.00%	604 1.59	9% 48	1 11.939	35.91% 10,954	4 2.009	% 610	1.59%	485	12,050	35.91% 11,056	2.00%	616 1	1.59%	490	12,161	35.91% 11,158	2.00%	621	1.59%	494 12,2	274 35	35.91% 22,727	2.00%	1.266	1.59%	1,007	7 25.0	000	4 Enrollment Minus Other (1-2-3)
19.153	1.	352		0 21.735			1.352		1,230				.352		1.230	21,735	19,153		1,352		1,230 21,		19,073		1,217		1.088			5 Campus Physical Capacity
00.00% 6,045	0.00%	0 0.00		, ,	100.00% 6,101		,	0.00%	0		100.00% 6,157			0.00%		6,157	100.00% 6,214			0.00%	0 6,2		00.00% 12,658	0.00%		0.00%	, , , ,			C Summer Enrollment Goal
5.987	0.0070	0 0.00	,,,,	0 5,987	6,042		0 0	0.0070	0	6,042	6,098	0.0070	0	0.0070		6,098	6.154	0.0070	0	0.0070	0 6,		12,597	0.0070	0	0.0070	,			D Summer Campus Capacity Responsibility
25,139	1	352	1 23	0 27,721			1,352		1 230	27,777	25,250	- 1	,352		1,230		25,307		1,352		1,230 27,8		31,670		1,217		1,088			E Campus Throughput Capacity Responsibility
14.285		748		9 15.782			742			15,727			737			15.671	14.149		731		735 15.6		8.943		-49		1,000			
																														6 Surplus or Deficiency (E-4)
232%		4%	2569		230%		222%		253%	231%	228%		20%			229%	227%		218%		249% 22	1%	139%	_	96%		108%		6%	7 Capacity/Enrollment % (E/4)
		ng Lab	FTES				Teaching		FTES				ning La		FTES				ching La		FTES				aching I		FTES			L
Lecture	LD L	D AI	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UĎ	All 1	Total	Office	Lecture	LD	UD	All	Total Offi	ce	Lecture	LD	UD	All	Total	Offi		Project
																														1 Interdisciplinary Sci. Rplc. Bldg. #112
																														2 Engineering Bldg. Replacement #35
																							-80	-135	-142	-277	-357	7	-39	2 Sec. Effs Indust. Studies #39
				1									-t														1			3 Campuswide Classroom of Future Reno.
				1	1	1	1					1 1	\neg						-	t		-1-					1	1		4 Duncan Hall Renovation, Ph. 1 #52
		_	_				-						-					-		— 		_						+		5 Sweeny Hall Renovation #36
		-	-	-		+	-		_			-	-		_				-+			_			-		-	+		6 Duncan Hall Renovation, Ph. 2 #52
		_				-	-					_	_					-	-+			_			_			4—		
			_										_									_							_	7 Central Plant Electrification
																						_						1	_	
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30,283					30,563	3					30,845						31,131						63,349							9
																													Т	
					1																									
1,578					1,592	2					1,607						1,622					1	3,301						1	0
1,671					1,671						1,671						1,671					-1-	1,632						1	<u> </u>
93					79						64						49					+	-1,668						٠,	2
106%					105%						104%						103%					-	49%						٠,	ā
																	103%					-							-	<u> </u>
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Г	Campus: SAN LUIS OBISPO									F	all 2022 SI	FDB																
				Lectur	•			Teach	ing Labora		2022 0.		Total		F	aculty Of	fices											
					f	Low	/er	Upp			rad	Total	Capacity		Fac	FAO	Emeritus	Total										
				Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap										
			Total	6,341	14,775	2,436	1,267	3,278	1,278	80	31	2,576	17,351	1,103	93	77	5	1,114										
			Temporary	0	0	24	12	0	0	0	0	12	12	126	4	-		130										
			Permanent	6,341	14,775	2,412	1,254	3,278	1,278	80	31	2,564	17,338	977	89	77	5	984										
						Uniny	entoried	Space						2024/25						2025/26					2	026/27		
	Capacity Enrollment Data									Total							Total						Total					Total
	CY Main Campus Projected Resident Enrollment									17,521							18,096						18,687					19,299
II	CY Main Campus Projected Nonresident Enrollment									3,571							3,571						3,571					3,57
	CY Main Campus Projected Enrollment (I+II)									21,092							21,667						22,258					22,870
В	Summer Projected Enrollment @ Main Campus *									7							7						7					
1	Main Campus Projected Enrollment (A-B)			APD77A Fall	ากาา				3.95%	21,085 833						3.95%	21,660 856					3.95%	22,251 879				3.95	22,86 5% 90
	On-site Other (Earned) @ Main Campus Off-site Other (Earned) @ Main Campus			100.00%	2022				11.50%	2,424	100.00%					11.50%	2,490	100.00%				11.50%	2,558	100%			11.50	
Ľ	Oil-site Other (Larried) @ Main Campus			Lecture		LDL	ah	UD L		YRO	Lect	ure	LDI	ah	LID	Lab	YRO	Lecture	ID	Lab	UD L		YRO	Lecture	LD L	ah	UD Lab	YRO
4	Enrollment Minus Other (1-2-3)				15,489	5.65%	1,191	5.44%	1,148	17,828	73.46%		5.65%		5.44%		18,314	73.46% 16,3			5.44%		18,814		5.65%			
- 5	Campus Physical Capacity				14,775	2.3073	1,254	2.1170	1,310	17,338		14,775	3.0070	1,254	2/0	1,310	17,338	14,		1,254			17,338	14,775	2.20,0	1,254	1,3	
C	Summer Enrollment Goal				, .	11.74%	206	4.48%	79	1,757	100.00%		11.74%		4.48%					6 218	4.48%	83	1,854	100.00% 1,905	11.74%			85 1,90
D	Summer Enrollment Responsibility (C - B)				1,750		206		78	1,750		1,798		211		80	1,798	1,	47	217		83	1,847	1,898		223		85 1,89
E	Capacity and Summer Enrollment Throughput Respons	sibility (5 + D, it	f D > 0)		16,525		1,460		1,388	19,088		16,573		1,465		1,390	19,136	16,		1,471			19,186	16,673		1,477	1,3	
6	Surplus or Deficiency (E-4)				1,036		269		240	1,261		661		242		211	822		76	215		181	372	-122		186		-9
7	Capacity/Enrollment % (E/4)				107%		123%		121%	107%		104%	_	120%		118%	104%	10		117%		115%	102%	99%	_	114%	112	
	Projecto	Const.	Est.	1	. L		eaching La		FTES	Off	1	uro		aching Lab		FTES	Off:	1,0-4		eaching La		FTES	Office	Loot		iching Lab	FTE	
-1	Projects Space Recapture	Funds 24/25	Occ. 27/28	Lecture	<u>'</u>	LD	UD	All	Total	Office	Lect	ure	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD A	I Tota	ı Office
-	Davidson Music Renovation/Addition	24/25	31/32				-								-				-	+ +			_				$+\!-$	+
3	Student Success Center		31/32																_	+-+							+-	+-
4	School of Applied Computing #184B		31/32																-	+ +			-				+-	+-
5	Classroom and Office Building #195		31/32																								+-	+
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			Totals																									
L.	Off-Campus Center (Leased)]					
	Projected Enrollment OCC				24 002							24.667						00.0	IEO.					00.030				
9	CY Projected Enrollment Main Cmp+OCC (A+8)				21,092							21,667						22,	58					22,870				
	Faculty Offices																	1										
10	Office Need Based on SFR † †		19.28		1,094							1,124						1	54					1,186				
	Permanent Offices		10.20		984							984							184				-+	984				
	Surplus or Deficiency (11-10)				-110							-140							70					-202				
13	Office Capacity/Need % (11/10)				90%							88%							5%					83%				
14	Temporary Faculty Offices				126							126							0					0				

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: SAN LUIS OBISPO

Term Factor 3

																													_	
		2027/28		1 7.0	G-1			2028/29	,		Total			029/30		-	Total		2	030/31		Total		Master	Plan En	rollmen	t	T - 1 - 1	4	
-				Tot							Total						Total					Total						Total	╀.	CV Main Commun Designated Designat Face Process
				19,9							20,130						20,332					20,535)							CY Main Campus Projected Resident Enrollment
				3,							3,571						3,571					3,571						00.040		CY Main Campus Projected Nonresident Enrollment
				23,	502						23,701						23,903					24,106						20,010		CY Main Campus Projected Enrollment (I+II)
				23,4	106						23,694						23,895					24,099						26 611		Summer Projected Enrollment @ Main Campus * Main Campus Projected Enrollment (A-B)
			3.9		928					3.95%	936					3.95%	944				3.95%						3.95%			On-site Other (Earned) @ Main Campus
100%			11.5			100%				11.50%	2,724	100%					2,747	100%			11.50%	2,771	100%				11.50%			Off-site Other (Earned) @ Main Campus
Lecture	ΙIΓ	D Lab	UD Lab	YR		Lecture	LDL	ah	UDI		YR0	Lecture	LDI	ah	UD La		YRO	Lecture	LD La	ah	UD Lab	YRO	Lecture	ΙD	Lab	H	D Lab	YRO		Oil-site Other (Larried) @ Main Campus
73.46% 17,259				279 19,8		73.46% 17,406	5.65%		5.44%	1,290	20,034	73.46% 17,554					20,204		5.65%		5.44% 1,312	20,376	73.46% 19,548			5.44%		22,500		Enrollment Minus Other (1-2-3)
17,940	0.00	1,254		310 20,		17,940	0.0070	1,254	0.4470	1,310	20,503	17,940	0.0070	1,254	0.4470		20,503	17,940		1,254	1,310	20,503	22.403	0.0070	1,414	0.4470		7 25,213		Campus Physical Capacity
	11 74	% 230 4.				100.00% 1,975	11 74%		4.48%	88	1,975		11.74%		4.48%		1,991		1.74%				100.00% 2,218	11 74%		4.48%				Summer Enrollment Goal
1,951	111.74	229		87 1,9		1,967	11.7470	231	4.4070	88	1,967	1,984	11.7470	233	4.4070	89		2,001	11.7470	235	90		2,210	11.7470	260	4.4070				Summer Campus Capacity Responsibility
19.890	1	1.483		397 22,4		19.907		1,485		1,398	22,471	19.924		1.487		1,398		19.941		1.489	1.399		24.613		1.674					Campus Throughput Capacity Responsibility
2,631	1	156		118 2,		2,501		147		108	2,437	2,370		138		97	2,283	2,238		128	87	,	5,065		171					Surplus or Deficiency (E-4)
115%		112%			3%	114%		111%		108%	112%	114%		110%		107%	111%	113%		109%	107%		126%		111%		103%	122%	6 7	Capacity/Enrollment % (E/4)
115/6	T	Teaching Lab			J 70	11470	Tea	aching L	Lab	FTES	112/0	11470	Te	aching La	ab I I	FTES	111/0	110/0		ching La		11070	120/0	Te	eaching I	ab	FTES	164/	+	capacity conditions to (Lity)
Lecture	LD.	ū	All Tot		ce	Lecture		UD		Total	Office	Lecture		UD			Office	Lecture			All Total	Office	Lecture		UD		Total	Office	ı	Project
3.165		1 55 1	3.		"	2001010		- 55		70101	300	Locialo				. Juli	500	Lociulo			····		200,0,0	۱	- 55			000		Space Recapture
3,100	1	+ +			\dashv				1						-+			+		-+		1	807				807	7		Davidson Music Renovation/Addition
	t —	+ +	_		\dashv				1					+	-+			†		-+		1	656				656			Student Success Center
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		+++	-	+					-	-				-	-					-			1,500							Classroom and Office Building #195
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Campus: SAN MARCOS										Fall 2022 S	FDB			-														
			Lect	ure				ching Labo				Total			Faculty Of													
			Stns	FTE	Lov Stns		Up Stns	pper FTE		rad FTE	Total FTE	Capacity FTES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap											
		Total	3,682		389	202	671	262		0 0	464	9,043			43		353											
		Temporary	60	140			0	0	(0	47	187		0			8											
		Permanent	3,622	8,439	299	155	671	262	(0	417	8,856	378	13	43	3	345											
					Uninve	entoried S	Space						2024/25						2025/26						2026/2			
Capacity Enrollment Data									Total 11,431							Total 11,934						Total 12,452						Tot 12
I CY Main Campus Projected Resident Enrollment II CY Main Campus Projected Nonresident Enrollment									209							209						209						12
A CY Main Campus Projected Enrollment (I+II)									11,640)						12,143						12,661						13
B Summer Projected Enrollment @ Main Campus *									. ()						0						0						
1 Main Campus Projected Enrollment (A-B)			ADDITA E	11 0000				0.400/	11,640)					0.400/	12,143					0.400/	12,661					0.400	1:
2 On-site Other (Earned) @ Main Campus 3 Off-site Other (Earned) @ Main Campus			APD77A Fa 100%					9.48%	1,103	100%					9.48%	1,151 2,886	100%				9.48%	1,200 3,009	100%				9.48%	
on-site other (Larried) @ Walii Gampus			Lect		LD	Lab	UD) Lab	YRC	Lec		LD	Lab	U) Lab	YRO	Lecture		LD Lab	U) Lab	YRO	Lecture	LD	Lab	UD	Lab	YI
4 Enrollment Minus Other (1-2-3)			63.48%	7,389	2.09%	243	1.19%	138	7,770	63.48%	7,708	2.09%	254	1.19%	144		63.48%	8,037	2.09% 265	1.19%	150	8,452	63.48% 8,376	2.09%	276	1.19%		
5 Campus Physical Capacity				8,439		155		262	8,856	6	8,439		155		262			8,439	155	-	262	8,856	8,439		155		262	
C Summer Enrollment Goal			100.00%	1,455 1,455		0	0	0	1,455		1,518 1,518	C) 0	C	0	1518 1,518	100.00%	1,583 1.583	0 0	0) 0	1,583 1,583	100.00% 1,650 1,650	0	0	0	0)
D Summer Enrollment Responsibility (C - B) E Capacity and Summer Enrollment Throughput Response	nsibility (5 + D if	D > 0)	-	1,455 9,894		155		262	1,455	1	1,518 9,957		155	-	262		 	1,583	155	5	262	1,583	1,650	<u> </u>	155	 	262	
6 Surplus or Deficiency (E-4)				2,506		-88		123	2,541		2,249		-98		117	2,269		1,985	-109		111	1,987	1,713	<u> </u>	-120		105	
7 Capacity/Enrollment % (E/4)				134%		64%		189%	133%		129%		61%		181%			125%	59%	6	174%	124%	120%		56%	5	167%	5
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Projects	Funds 24/25	Occ.	Lect	ure	LD	UD	All	Total	Office	Lec	ture	LD	UD	Al	Total	Office	Lecture		LD UD	All	Total	Office	Lecture	LD	UD	All	Total	0
Integrated Sciences and Eng. Bldg. #36 Sec. Effs #14, 37, & 56	24/20	27/28											1	 		1	1			1	1					$\vdash \!$		+
Student Sup. Reconfig. & Renewal #1, #17	1	31/32								1			1								<u> </u>					\vdash		T
Science Hall I Reno. & Utility Bldg. Exp. #3		31/32																										
University Serv. Bldg. Reno. & Exp. #41		31/32																										
5 University Hall Building Renewal #15 6 Academic Hall Building Renewal #14		31/32 31/32																										₩
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Off-Campus Center (Leased)																		'										_
Projected Enrollment OCC						•												•										
CY Projected Enrollment Main Cmp+OCC (A+8)				11,640							12,143							12,661					13,196					
Faculty Offices																												
Office Need Based on SFR † †	1	19.12		609						1	635							662					690					
1 Permanent Offices	ı			345						1	345							345					345					
2 Surplus or Deficiency (11-10)				-263							-290							-317					-345					
3 Office Capacity/Need % (11/10)				57%							54%							52%					50%					
Temporary Faculty Offices Summer projected enrollment based on 2022 Actuals				8	i					<u> </u>	8							8					8					

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Campus: SAN MARCOS

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		Total	3,977 9,26					0	0 28				3 23	2	397											
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Capacity Enrollment Data				Uninv	entoried a	pace	1	Total			2024/23			Total			2023/20			Total			2020/2/			Total
I CY Main Campus Projected Resident Enrollment								5,742						5,742						5,742						5,74
II CY Main Campus Projected Nonresident Enrollment	ent							107						107						107						10
A CY Main Campus Projected Enrollment (I+II)	JIIL							5,849						5,849						5,849						5,84
' '								0,010						0,010						0,010						0,01
B Summer Projected Enrollment @ Main Campus *																				,						
1 Main Campus Projected Enrollment (A-B)			APD77A Fall 2022				7 700/	5,849 452					7 700/	5,849 452					7 700/	5,849					7 700/	5,84
2 On-site Other (Earned) @ Main Campus 3 Off-site Other (Earned) @ Main Campus			100.00%				7.73% 27.07%	1,583					7.73% 27.07%	1,583	100.00%				7.73%	452 1,583					7.73% 27.07%	1,58
3 Oil-site Other (Earned) @ Main Campus			Lecture	I In	Lab	l III	27.07 /0) Lab	1,363 YRO	Lecture	1 1	D Lab	П	27.07 /s D Lab	YRO	Lecture	I ID	Lab	UD		YRO	Lecture	1 1) Lab	UD		YRC
4 Enrollment Minus Other (1-2-3)			61.90% 3,62					3,814	61.90% 3,62					3,814	61.90% 3,620					3,814				1.35%	70	3,81
5 Campus Physical Capacity			8,97		173	1.0070	98	9,249	8,97		173	1.007	98	9,249	8,97		173	1.0070	98	9,249			173	1.00/0	98	9,24
C Summer Enrollment Goal			100.00% 73) 0	0	0	731	100.00% 73		0 0	0) 0	731	100.00% 73			0	0	731				0	- 0	73
D Summer Enrollment Responsibility (C - B)			73		0	ı	0	731	73		0	<u> </u>	0	731	73		0	Ť	0	731			0		- 0	73
E Capacity and Summer Enrollment Throughput Res	sponsibility (5 -	+ D, if D > 0)	9,70		173	 	98	9,980	9,70		173		98	9,980	9,70		173		98	9,980			173		98	9,9
6 Surplus or Deficiency (E-4)	. , , ,		6,08		59		19	6,167	6,08		59		19	6,167	6,08		59		19		6,089		59		19	6,16
7 Capacity/Enrollment % (E/4)			268%		151%		124%	262%	2689	6	151%		124%	262%	268%		151%		124%	262%	268%		151%		124%	262
	Const.	Est.			Teaching L		FTES	-			Teaching La		FTES				eaching L		FTES				Teaching L		FTES	
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	Al	l Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Stevenson Hall Renovation on-line #1	19/20	22/23	2,38				2,386	185																		oxdot
1 Stevenson Hall Renovation off-line #1			-2,39	5	-15	-15	-2,410	-133																		
2 Utilities Infrastructure	24/25	27/28																								
3 Critical Main Electrical Switchgear		31/32																								
4 Ives Hall Surge and Renovation #4		31/32			1																					
5 Phy. Edu. #5 & Athletics Bldgs. #3 & Field	d Renewal	31/32																								
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1		Totals	-	9	-15	-15	-24	52		1	1 -	1	1			1 -	t	1		1	i e					
Off-Campus Center (Leased)			l '				'1		i			•									1					
8 Projected Enrollment OCC																								-	-	
9 CY Projected Enrollment Main Cmp+OCC (A+8)			5,84	9					5,84	9					5,84	9					5,849)				
Faculty Offices																										
10 Office Need Based on SFR † †		17.68	33						33						33						33					
11 Permanent Offices			449						44						449						449					
12 Surplus or Deficiency (11-10)			118						11						118						118					
13 Office Capacity/Need % (11/10)			1369						1369						1369						136%					
14 Temporary Faculty Offices			-	U						0					1)					(J				

Summer projected enrollment based on 2022 Actuals

11 Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Term Factor 2
Summer Goal is 25% of AY Enrollment
Annualized Summer Goal % of AY is 12 50% = Summer Goal % / Term Factor.

Campus: SONOMA

	7	it	ollment	lan Enr	laster Pi	Ma			1	2030/3						2029/30	2		\neg		28/29	20				28	2027/	
		Total					Total						Total						Total					Total				
I CY Main Campus Projected Resident Enrollme							5,742					·	5,742						5,742					5,742				
II CY Main Campus Projected Nonresident Enrol							107						107						107					107				
A CY Main Campus Projected Enrollment (I+II)	_						5,849						5,849						5,849					5,849				
B Summer Projected Enrollment @ Main Campu	0 B	0					0						0						0	,				0				
1 Main Campus Projected Enrollment (A-B)	37 1	15,337					5,849						5,849						5,849					5,849				
2 On-site Other (Earned) @ Main Campus	86 2	7.73% 1,186					452	7.73%					452	7.73%					452	7.73%				452	7.73%			
3 Off-site Other (Earned) @ Main Campus	51 3	27.07% 4,151				100%	1,583	27.07%				100.00%	1,583	27.07%				100.00%	1,583	27.07%			100.00%	1,583	27.07%)%
		D Lab YRO			LDL	Lecture	YRO	Lab		Lab		Lecture	YRO	Lab			LDL	Lecture	YRO	JD Lab		LD La	Lecture	YRO	Lab	UD	LD Lab	ecture
4 Enrollment Minus Other (1-2-3)			1.35%		1.96%	61.90% 9,493	3,814	79	1.35%			61.90% 3,620	3,814	79		% 115					115 1.3	1.96%		3,814	79		1.96% 11	3,620
5 Campus Physical Capacity				173		9,729	9,249	98		173		8,978	9,249			173		8,978	9,249	98	173		8,978		98	3	17	8,978
Summer Enrollment Goal			0	0 (0	100.00% 1,917		0	0	0 0		100.00% 73		0	0	0 0	1 0	100.00% 731	731	0 0	0	0	100.00% 731		0	0 0	0	0% 731
D Summer Campus Capacity Responsibility				0		1,917	731	0		0		73	731	0		0		731	731	0	0		731	731	0	0		731
E Campus Throughput Capacity Responsibility				173		11,646	9,980	98		173		9,709	9,980			173		9,709	9,980		173		9,709	9,980			17	9,709
6 Surplus or Deficiency (E-4)				-127		2,153	6,167	19		59		6,089	6,167			59		6,089	6,167		59	·	6,089	6,167		9		6,089
7 Capacity/Enrollment % (E/4)	9% 7			58%		123%	262%	124%		151%		2689	262%	124%		151%		268%	262%		51%		268%	262%	124%		151	268%
	1	FTES		aching I			I	FTES		eaching l				FTES		eaching L			, Т	FTES	ning Lab				FTES		Teachin	Ţ
Project		Total Office	All	UD	LD	Lecture	Office	Total	All	UD	e LD	Lecture	Office	Total	All	UD	LD	Lecture	Office	Total	UD AI	LD	Lecture	Office	Total	All	LD UE	ecture
1 Stevenson Hall Renovation on-line #1																لــــــــــــــــــــــــــــــــــــــ	Ь											
1 Stevenson Hall Renovation off-line #1		 		lacksquare						$oldsymbol{\sqcup}$	1					$\perp \!\!\!\!\perp \!\!\!\!\perp$	↓			 -'						1		
2 Utilities Infrastructure		 		lacksquare						$oldsymbol{\sqcup}$	1					$\perp \!\!\!\!\perp \!\!\!\!\perp$	↓			 -'						1		
3 Critical Main Electrical Switchgear																$oldsymbol{\perp}$	Ь											
4 Ives Hall Surge and Renovation #4		560				560																						
5 Phy. Edu. #5 & Athletics Bldgs. #3 & Field Rer	5	191				191																						
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Campus: STANISLAUS										Fall 2022 SFDB																		
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				FTE	Stns		Stns		Stns					Admin	Credit		FO Cap											
		Total	2,864	6,673	356	185	487	190	0	0 3		048	377	37	35	2	377											
		Temporary	150	350	44		20	8	0			380	1	0			1											
		Permanent	2,714	6,324	312	162	467	182	0	0 3	44 6,	668	376	37	35	2	376											
					Uninye	ntoried S	Snace					20	024/25						2025/26						2026/27			
Capacity Enrollment Data					Ommer	.iitorica c	pucc		Total				024/20			Total			LULUILU			Total			LULUILI			Total
I CY Main Campus Projected Resident Enrollment									7,753							7,753						7,753						7,75
II CY Main Campus Projected Nonresident Enrollment									69							69						69						6:
A CY Main Campus Projected Enrollment (I+II)									7,822							7,822						7,822						7,82
B Summer Projected Enrollment @ Main Campus *									6							6						6						
1 Main Campus Projected Enrollment (A-B)									7,816							7,816						7,816						7,81
2 On-site Other (Earned) @ Main Campus			APD77A Fal	II 2022				11.40%	891						11.40%	891					11.40%	891					11.40%	89
3 Off-site Other (Earned) @ Main Campus			100%					40.40%	3,157	100%					40.40%	3,157	100%				40.40%	3,157	100%				40.40%	3,15
			Lectur	re	LD	Lab	UD	Lab	YRO	Lecture		LD Lab	b	UD	Lab	YRO	Lecture	LDI	Lab	UD	Lab	YRO	Lecture	LD) Lab	UD	Lab	YRC
4 Enrollment Minus Other (1-2-3)			44.36%	3,467	2.22%	174	1.62%	127	3,768	44.36% 3,4	67 2.2	22%	174	1.62%		3,768	44.36% 3,46	7 2.22%	174	1.62%	127	3,768	44.36% 3,467	2.22%	174	1.62%	127	3,76
5 Campus Physical Capacity				6,324		162		182	6,668	6,3	24		162		182	6,668	6,324		162		182	6,668	6,324		162		182	
C Summer Enrollment Goal			100.00%	977	0.00%	0	0.00%	0	977	100.00% 9	77 0.0	00%	0	0.00%	0	977	100.00% 97	7 0.00%	0	0.00%	0	977	100.00% 977	0.00%	0	0.00%	0	97
D Summer Enrollment Responsibility (C - B)				971		0		0	971	9			0		0	971	97		0		0	011	971		0		0	97
E Capacity and Summer Enrollment Throughput Respons	sibility (5 + D, i	if D > 0)		7,294		162		182	7,639	7,2			162		182		7,29		162		182	7,639	7,294		162		182	7,6
6 Surplus or Deficiency (E-4)				3,827		-11		55		3,8			-11		55		3,82		-11		55		3,827	L	-11		55	
7 Capacity/Enrollment % (E/4)				210%		93%		144%	203%	210)%		93%		144%	203%	210%		93%		144%	203%	210%		93%		144%	203
	Const.	Est.				eaching La		FTES					ching Lab		FTES				eaching La		FTES				Teaching L		FTES	
Projects	Funds	Occ.	Lectur	re	LD	UD	All	Total	Office	Lecture	LD		UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Infra. Imps Animal Care Facility Rplc.	24/25	27/28																										
2 Classroom II #48	24/25	27/28																								<u> </u>		
3 Bizzini Hall Renovation #2		31/32																										
3 Sec. Effs Bizzini Hall Renovation #2																												
4 Auditorium/Performing Arts #16		31/32																										
5 Amphitheater Renovation #51		31/32																										
6 Music Building Renovation and Expansion #6		31/32																										
7 Student Services Building #116		31/32																										
8 Utilities Infrastructure		31/32																								Ь—		
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Off-Campus Center (Leased)																						•			•			
8 Projected Enrollment OCC																												
9 CY Projected Enrollment Main Cmp+OCC (A+8)				7,822						7,8	22						7,82	2					7,822					
Faculty Offices																	L											
10 and		15.84		494							94						49-						494					
11 Permanent Offices				376							76						370						376					
12 Surplus or Deficiency (11-10)				-118							18						-118						-118					
13 Office Capacity/Need % (11/10)				76%						76	6%						76%	6					76%					
14 Temporary Faculty Offices				1							1							1					1					

Summer projected enrollment based on 2022 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

Term Factor 2

Summer Goal is 25% of AY Enrollment

Campus: STANISLAUS

																		Ar	nualized	Summ	er Goal % of A	is 12.50%	= Summer Goal %	/ Term Fac	ctor					
		2027/2	R			1		2028/29	1					2029/30					2	2030/3	1		1	Master Pla	n Fnr	rollment	f		7	
		LVLIIL			Total			LULUILU			Total			1023/00			Total			.000/0		Total		muster i iu	ב	Ollille	•	Total	1	
					7,753						7,753						7,753					7,753								CY Main Campus Projected Resident Enrollment
					69						69						69					69								CY Main Campus Projected Nonresident Enrollm
					7,822						7,822						7,822					7,822						24,90		CY Main Campus Projected Enrollment (I+II)
					6						6						6					- 6							6 B	Summer Projected Enrollment @ Main Campus
					7,816						7,816						7,816					7,816						24,89	4 1	Main Campus Projected Enrollment (A-B)
				11.40%	891					11.40%	891					11.40%	891				11.4	0% 891					11.409	6 2,83	8 2	On-site Other (Earned) @ Main Campus
00%				40.40%	3,157	100%				40.40%	3,157	100%				40.40%	3,157	100%			40.4	0% 3,157	100%				40.409	6 10,05	6 3	Off-site Other (Earned) @ Main Campus
Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab Lab	UD	Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD La	ab	UD Lab	YRO	Lecture	LD Lab) Lab	YRO		
36% 3,467	2.22%	174	1.62%	127	3,768	44.36% 3,467	2.22%	6 174	1.62%	127	3,768	44.36% 3,467	2.22%	174	1.62%	127	3,768	44.36% 3,467	2.22%	174	1.62% 1	27 3,768	44.36% 11,043	2.22%	553	1.62%	40	4 12,00	0 4	Enrollment Minus Other (1-2-3)
8,214		167		209	8,590	8,214	l I	167		209	8,590	8,214		167		209	8,590	8,214		167	2	09 8,590	6,944	l l	196		28	1 7,42	1 5	Campus Physical Capacity
00% 977	0.00%	0	0.00%	0	977	100.00% 977	0.00%	6 0	0.00%	. 0	977		0.00%	0	0.00%	0	976.98	100.00% 977	0.00%	0	0.00%	0 977	100.00% 3,112	0.00%	0	0.00%	, 1	0 3,11	2 C	Summer Enrollment Goal
971		0		0	971	971		0		0	971	971		0		0	971	971		0		0 971			0		(Summer Campus Capacity Responsibility
9,184		167		209		9,184	l l	167		209	9,561	9,184		167		209	9,561	9,184		167	2	9,561			196		28	1 10,52	7 E	Campus Throughput Capacity Responsibility
5,717		-6		82		5,717		-6			5,793	5,717		-6		82		5,717		-6		82 5,793			-357		-12:			Surplus or Deficiency (E-4)
265%		96%		165%	254%	265%		96%		165%	254%	265%		96%		165%	254%	265%		96%	16		91%		35%		70%		% 7	Capacity/Enrollment % (E/4)
		eaching		FTES				eaching l		FTES				eaching		FTES				aching					ching L		FTES			
ecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All Tot	al Office	Lecture	LD I	UD	All	Total	Office		Project
	5	5	5	5	5																									Infra. Imps Animal Care Facility Rplc.
1,890		27	27	1,917	111																									Classroom II #48
																							1,258		72	101	1,35	9	3	Bizzini Hall Renovation #2
																							-3,101				-3,10	1	3	Sec. Effs Bizzini Hall Renovation #2
																							573	3			573	3 1	8 4	Auditorium/Performing Arts #16
																													5	Amphitheater Renovation #51
																													6	Music Building Renovation and Expansion #6
																													7	Student Services Building #116
																													8	Utilities Infrastructure
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1,890	5	27	32	1,922	111																		-1,270	29	72	101	-1,16	9 1	8	
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7,822						7,822	2					7,822						7,822					24,900)					9	
494						494						494						494					1,572						10]
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99%						99%	,					99%						99%					32%						13	
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Off-Campus Center: STANISLAUS / STOCKTON																										
On-Campus Center: STANISLAUS / STUCKTON									Fall 2022 SFDB																	
		Lecture				Teaching	Labora			Total			Faculty O													
		Ctoo I		Lower		Upper			rad Total	Capacity FTES		Fac Admin		Emeritus	Total FO Cap											
	Total		F TE 1,042	Stns F	1E 3t	ns FT	0	Stns 0	27 27		Faculty	Admin	Credit	Credit	FO Cap											
	Temporary	0	0	0	0	0	0	0	0 () (0 0) 0			0											
	Permanent	447	1,042	0	0	0	0	0	27 27	1,069	9															
				Uninvento	-ii C						2024/25						202	5/26					2026/27			
Capacity Enrollment Data				Uninvento	гіец эра	e	Т т	Total			2024/23			Total			202	3/20		Total			2020/21			Total
A CY Main Campus Projected Enrollment								251						251						251						251
B Summer Projected Enrollment @ Main Campus *								0						0						0						0
1 Main Campus Projected Enrollment (A-B)								251						251						251						251
2 On-site Other (Earned) @ Main Campus		APD77A Fall 2	2022				00%	0					0.00%	0					0.00%						0.00%	
3 Off-site Other (Earned) @ Main Campus		100.00%					00%	0	100.00%				0.00%	0	100.00%				0.009		100.00%				0.00%	
4 5 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		Lecture 95.65%		LD Lab 0.00%		UD Lab	11	YRO 251	Lecture 96.34% 242		Lab	3.66%) Lab	YRO 251	96.34%		LD Lab 0.00%	0 3.6	UD Lab	YRO	Lecture 96.34% 242	LDI		3.66%	Lab	YR0
4 Enrollment Minus Other (1-2-3) 5 Campus Physical Capacity			240 1,042	0.00%	0 4.	35%		1,069	96.34% 242 1,042		6 (3.66%	27		96.34%	1,042	0.00%	0 3.6	2	9 251 7 1,069	96.34% 242 1,042		0	3.00%	27	251 1,069
C Summer Enrollment Goal		0	1,042	0	0	0	0	ر 0	0 () () (1,008	0	1,042	0	0	0 (1,009	0 (0 0	0	0		1,009
D Summer Enrollment Responsibility (C - B)		·	0		0	-	0	0	Ů		- (0	Ť	0		0	-	0 0	,		0	T ,	0	0
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7 Capacity/Enrollment % (E/4)			434%		0			426%	4319)	294%	426%		431%		0	2949	426%	431%		0		294%	426%
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* Summer projected enrollment based on 2022 Actuals			U						(,					I	U						,				

Summer projected enrollment based on 2022 Actuals

Off-Campus Center: STANISLAUS / STOCKTON

Term Factor 2
Summer Goal is 25% of AY Enrollment

																		An	nualized	I Summe				of AY Enrollment = Summer Goal % /	Term F	actor					
		2027/28						2028/29	1		- 1		2	029/30				I		2030/3	1			T 1	Master F	Plan Fn	rollmen	t		7	
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1,042		0		27	1,069	1,042	2	0		27	1,069	1,042		0		27	1,069	1,042		0		27	1,069	1,042		0)	27			Campus Throughput Capacity Responsibility
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431%		0		294%	426%	431%		0		294%	426%	431%		0		294%	426%	431%		0		294%	426%	108%		0)	74%	107%	% 7	Capacity/Enrollment % (E/4)
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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 2022, (2) funded projects through the 2023/24 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 (2029/30).

		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 2029/30 Includes Other Earned	Summer Enrollment Target Year	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 2022 Permanent Capacity	Projects with C Funds thru 22/23 Includes Sec Effects	Capacity Including C funded Projects	2029/30 Summer Enrollment Responsibility	2029/30 Capacity & Enrollment Throughput Responsibility	Capacity & Throughput Responsibility/ AY Enrollment (%)
Bakersfield	18,000	7,608	77	7,531	357	3,320	3,854	7,361	271	7,632	864	8,496	220.5%
Antelope Valley (leased)*		349	1	348	44	0	304	0	0	0	0	0	0.0%
Channel Islands*	15,000	4,768	12	4756.4	348	1,773	2,635	5,348	1,464	6,812	583	7,395	280.6%
Chico	18,600	12,869	32 145	12,837	1,097 474	4,317 4,674	7,422	15,704	9	15,713	1,572 2,632	17,285 12,428	232.9%
Dominguez Hills East Bay	20,000 18,000	14,033 10,192	145 79	13,888 10,113	1,165	4,674	8,739 4,291	9,796 11,487	0	9,796 11,487	1,943	12,428	142.2% 313.0%
Concord*	1,500	130	20	110	1,103	4,037	101	1,034	0	1,034	1,943	1,034	1027.6%
resno	25,000	20,692	91	20,601	2,021	4,931	13,649	16,945	0	16,945	4,030	20,975	153.7%
ullerton	32,000	41,047	255	40,792	4,820	11,867	24,105	24,120	146	24,266	7,903	32,168	133.5%
Humboldt	12,000	5,280	8	5,272	311	1,665	3,297	7,362	766	8,128	651	8,779	266.3%
Long Beach	31,000	37,809	140	37,670	3,332	10,024	24,313	27,818	-313	27,505	7,394	34,900	143.5%
os Angeles	25,000	28,064	64	28,000	3,080	7,220	17,700	23,074	0	23,074	5,536	28,610	161.6%
Maritime Academy*	2,200	868	137	731	50	61	620	1,276	0	1,276	0	1,276	205.8%
Monterey Bay	12,000	6,012	8	6,004	878	677	4,449	7,963	0	7,963	742	8,706	195.7%
Northridge	35,000	34,234	100	34,134	2,327	8,447	23,360	27,380	3,756	31,136	6,726	37,862	162.1%
Pomona	20,000	29,796	13	29,782	3,292	9,945	16,545	18,324	0	18,324	5,943	24,267	146.7%
Sacramento San Bernardino	25,000 25,000	33,070 15,522	39 7	33,031 15,515	4,793	11,106 6,033	17,131 8,128	21,696 15,777	0 260	21,696 16.037	6,567 2,062	28,263 18,099	165.0% 222.7%
Palm Desert*	8,000	15,522	0	15,515	1,354	6,033	8,128 911	1,836	260 455	2.291	2,062	18,099	251.6%
San Diego	35,000	37.605	1.690	35,915	3.140	9.609	23.166	29.974	0	29.974	5.493	35.466	153.1%
Calexico *	850	872	64	808	44	152	612	895	0	895	0,100	895	146.1%
Brawley (leased)*	850	25	0	25	0	0	25	0	0	0	0	0	0.0%
San Francisco	25,000	20,646	1,425	19,221	2,535	8,359	8,327	20,075	-49	20,026	2,419	22,446	269.5%
Downtown (leased)*		204	12	192	0	0	192	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	30,845	59	30,786	8,220	10,405	12,161	21,440	294	21,734	6,098	27,832	228.9%
San Luis Obispo	22,500	23,903	7	23,895	944	2,747	20,204	17,338	0	17,338	1,984	19,323	95.6%
San Marcos	25,000	14,020	0	14,020	1,329	3,332	9,359	8,856	0	8,856	1,753	10,609	113.4%
Sonoma	10,000	5,849	0	5,849	452	1,583	3,814	9,273	-24	9,249	731 971	9,980	261.7% 202.7%
Stanislaus Stockton*	12,000 1,000	7,822 251	0	7,816 251	891 0	3,157 0	3,768 251	6,668 1,069	0	6,668 1,069	9/1	7,639 1,069	202.7% 425.7%
Main Campus Totals	488,300	442,554	4,395	438,159	47,211	129,911	261,037	355,055	6,580	361,635	74,599	436,234	167.1%
Permanent Off-Campus Totals	12,200	2,195	84	2,111	85	152	1,875	4,833	455	5,288	0	5,288	282.1%
Subtotal	500,500	444,749	4,479	440,270	47,296	130,063	262,911	359,888	7,035	366,923	74,599	441,521	167.9%
Leased Off-Campus Totals	850	578	13	565	44	0	521	0	0	0	0	0	0.0%
CAMPUS TOTALS	500,500	445,327	4,492	440,835	47,340	130,063	263,433	359,888	7,035	366,923	74,599	441,521	167.6%
GRAND TOTAL		445,327	column D O column E O column G A Bo Te column H &	ther Earned FTE represents indep in- nisite Other Earned FTE includes it iff-site Other Earned FTE provided telope Valley, Channel Islands, Mina- A-Energy and Eng. Innovation Bldg schnology, LB-Infrastructure Impro- Science Replacement Building; S.	ndependent study, PE through TV, internet, k aritime Academy and I .; CI-Gateway Hall Re vements and Liberal A -Interdisciplinary Scier	offered outdoors, etc. 4-12 schools, worksite Monterey Bay FTE ca no. & New Construct rts 1; LA-Physical Sc noe Replacement Bui	es, non-CSU locations, pacities continue unde on; CH-Butte Hall Ren ences (Seismic); NR- ding; SO-Stevenson I	, and/or distance le er development. novation; DH-Innov Sierra Annex; SB- Hall Renovation; S	earning. ration and Instruction; College of Arts and Li T-Stockton-Acacia C	etters/Theatre and ourt Replacement	Palm Desert Student	Services; SF-Creative A	
			As column K Th	ne difference between the main can ssumes state funding for conversion ne campus physical capacity (colur apacity and Enrollment Throughpul	n to YRO. nn I) PLUS the summe	er enrollment respons	ibility (column J).			onsibility includes t	hat part of the goal unse	erved.	





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