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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 Campuses
Bakersfield
Channel Islands
Chico
Dominguez Hills
East Bay

Fresno
Fullerton
Humboldt
Long Beach
Los Angeles
Maritime Academy

Monterey Bay
Northridge
Pomona
Sacramento
San Bernardino
San Diego

San Francisco
San José
San Luis Obispo
San Marcos
Sonoma
Stanislaus

CSU Report: Utilization of Facilities Instructional and Faculty Office Space

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>

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CSU The California State University

FIVE-YEAR PLAN

2024/2025
SUMMARY OF
CAMPUS CAPACITY
MAIN CAMPUS
AND OFF-CAMPUS
CENTERS



SUMMARY OF CAMPUS CAPACITY

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 - Fresno
 - Fullerton
 - Humboldt
 - Long Beach
 - Los Angeles
 - Maritime Academy
 - Monterey Bay
 - Northridge
 - Pomona
 - Sacramento
 - San Bernardino
 - Palm Desert
 - San Diego
 - Calexico
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 - San Luis Obispo
 - San Marcos
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 - Stanislaus
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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>	<u>Weekly Room Hours</u>	<u>Station Occupancy Percentage</u>	<u>Weekly Station Hours</u>	<u>Conversion 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.
CY Main Campus Projected Enrollment	The main campus annualized FTE planning estimates for fall, winter, spring and summer approved by Academic Research and Resources.
Capacity and Summer Enrollment Throughput Responsibility	The actual FTE capacity (derived from the physical station count of lecture and lab stations, multiplied by the appropriate conversion factors), PLUS the campus summer enrollment responsibility. When a campus is providing state supported summer instruction at the level equal to, or greater than its goal, then the campus capacity and summer enrollment throughput responsibility exactly EQUALS the campus physical capacity.
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	Faculty administrative office need is calculated as 7% of the campus’ total faculty office need. Faculty administrative offices which exceed the need are added to the faculty office inventory.
Faculty Office Need	Faculty office need is determined by dividing the projected enrollment by the student faculty ratio (SFR) for the campus as provided in the fall APD53 Course Section Report (CSR).
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 needs.
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).

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 <i>Feasibility Study on Year-Round Operations</i> , The California State University April 2000.

Explanation of Row and Column Headings

- I CY Main Campus Projected Resident Enrollment:** the main campus annualized FTE planning estimates for residents of California for fall, winter, spring and summer FTE from Academic Research and Resources.
- II CY Main Campus Projected Nonresident Enrollment:** the main campus annualized FTE planning estimates for nonresidents of California for fall, winter, spring and summer FTE from Academic Research and Resources.
- A CY Main Campus Projected Enrollment (I-II):** the main campus annualized FTE planning estimates for residents and nonresidents of California for fall, winter, spring and summer FTE from Academic Research and Resources.
- B Summer Projected Enrollment:** the approved main campus annualized FTE planning estimates for summer term from Academic Research and Resources.
- 1 AY Main Campus Projected Enrollment (A-B):** the approved academic year (college year excluding summer) main campus annualized FTE planning estimates.
- 2 On-site Other (Earned):** % of and number of annualized FTE earned in other than traditional modes of instruction on main campus. Instruction may be face-to-face, synchronous, or asynchronous.
- 3 Off-site Other (Earned):** % of and number of annualized FTE earned off the main campus (e.g., student teaching supervision, clinical nursing).
- 4 Enrollment Minus Other (1-2-3):** AY main campus projected enrollment minus "other" main campus earned FTE. Lecture and lab percentage splits calculated based on APDB reports.
- 5 Campus Physical Capacity:** the actual FTE capacity derived from the physical station count of lecture and laboratory stations, multiplied by the conversion factors (lecture = station count X 2.33; LD lab = station count X 0.52; UD and Grad lab = station count X 0.39).
- C Summer Enrollment Goal:** the summer annualized FTE that a campus is expected to serve on the main campus (after reaching a 5,000 FTE physical capacity) is derived by multiplying the AY main campus projected enrollment by the summer percent goal divided by term factor. The summer percent goal is either 40% (urban, large campus) or 25% (rural, small campus). The calculation of Term Factor divided by summer percent goal is shown at the top of the second page of the individual campus summary of capacity report.
- D Summer Enrollment Responsibility (C-B):** the difference between the main campus summer enrollment goal and the summer projected enrollment. The summer campus enrollment responsibility includes that part of the goal unserved. If the difference is less than zero, enter zero.
- E Capacity and Summer Enrollment Throughput Responsibility (5+D, if D>0):** campus physical capacity PLUS the summer enrollment responsibility. When a campus is providing state supported summer instruction at the level of its goal, then campus throughput capacity responsibility exactly EQUALS the campus capacity.
- 6 Surplus or Deficiency (E-4):** the annualized FTE reflecting an excess or deficit amount of capacity plus unmet summer instructional responsibility.
- 7 Capacity/Enrollment % (E/4):** illustrates the % of enrollment that the campus can accommodate with existing capacity and unmet summer instructional responsibility.
- 8 CY Off-Campus Center Projected Enrollment:** the off-campus center annualized FTE planning estimates for fall, winter, spring and summer FTE from Academic Research and Resources.

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

SAMPLE

Campus: CSU			Fall 2022 SFDB																
SFDB data as of Fall 2022 Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity		Faculty Offices								
			Lower		Upper		Grad		Total										
	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap					
	4,965	11,568	2,310	1,201	3,217	1,255	88	34	2,490	14,059	962	96	63	4	991				
0	0	88	46	65	25	0	0	71	71	8	30			38					
4,965	11,568	2,222	1,155	3,152	1,229	88	34	2,419	13,987	954	66	63	4	953					
Space not reported in the SFDB			Uninventoried Space																
Capacity Enrollment Data			2024/25																
			2025/26																
			2026/27																
			Total																
I CY Main Campus Projected Resident Enrollment			17,350																
II CY Main Campus Projected Nonresident Enrollment			721																
A CY Main Campus Projected Enrollment (I+II)			18,071																
B Summer Projected Enrollment @ Main Campus *			1,390																
1 Main Campus Projected Enrollment (A-B)			16,681																
2 On-site Other (Earned) @ Main Campus			APD87 08-09 5.02% 837																
3 Off-site Other (Earned) @ Main Campus			100.00% 0.16% 27 100.00% 0.16% 27 100.00% 0.16% 27																
			Approved enrollment estimates																
4 Enrollment Minus Other (1-2-3)			80.68% 13,459 6.71% 1,120 7.43% 1,239 15,817 80.68% 13,459 6.71% 1,120 7.43% 1,239 15,817																
5 Campus Physical Capacity			11,568 1,155 1,264 13,987 12,568 1,155 1,264 14,987																
C Summer Enrollment Goal			88.03% 1,224 3 44 8.80% 122 1,390 88.03% 1,224 3.17% 44 8.80% 122 1,390																
D Summer Enrollment Responsibility (C - B)			0 0 0 0 0 0 0 0																
E Capacity and Summer Enrollment Throughput Responsibility			1,264 13,988 11,569 1,155 1,264 13,988 12,568 1,155 1,264 14,988																
6 Surplus or Deficiency (E-4)			25 -1,830 -890 36 25 -830 -890 36 25 -830																
7 Capacity/Enrollment % (E/4)			86% 103% 102% 88% 103% 102% 95% 93% 103% 102% 95%																
Projects			Const. Funds Est. Occ. Lecture Teaching Lab (LD, UD, All) FTES Total Office																
1 Classroom Building Renovation			20/21 25/26 1,000 98																
2 Infrastructure																			
3 Eng./Arch. Ren. Ph. I			24/25 27/28																
4 College of Business Renovation			30/31																
5 Physical Education Replacement			30/31																
			New Projects, their FTE, and secondary effects, if any.																
Totals			1,000 1,000 98																
Off-Campus Center (Leased)																			
8 Projected Enrollment OCC																			
9 CY Projected Enrollment Main Cmp+OCC (A+8)			18,071 18,071 18,071 18,071																
Faculty Offices																			
10 Office Need Based on SFR			20.09 899 899 899																
11 Permanent Offices			953 953 1,051 1,051																
12 Surplus or Deficiency (11-10)			53 53 151 151																
13 Office Capacity/Need % (11/10)			106% 106% 117% 117%																
14 Temporary Faculty Offices			8 8 0 0																

Summer projected enrollment based on 2019 Actuals

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

SAMPLE

Campus: CSU

Factors for YRO calculations

Term Factor 3
 Summer Goal is 25% of AY Enrollment
 Annualized Summer Goal % of AY is $8.33\% = \frac{\text{Summer Goal \%}}{\text{Term Factor}}$

2027/28					2028/29					2029/30					2030/31					Master Plan Enrollment																
Total					Total					Total					Total					Total																
17,350					17,688					18,033					18,384																					
721					735					749					764																					
18,071					18,423					18,782					19,148					19,951																
1,390					1,417					1,445					1,473					1,495																
16,681					17,006					17,337					17,675					18,456																
5.02% 837					5.02% 853					5.02% 870					5.02% 887					5.02% 926																
100% 0.16% 27					100% 0.16% 27					100% 0.16% 28					100% 0.16% 28					100% 0.16% 30																
Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO													
80.68%	13,459	6.71%	1,120	7.43%	1,239	15,817	80.68%	13,721	6.71%	1,142	7.43%	1,263	16,125	80.68%	13,988	6.71%	1,164	7.43%	1,287	16,440	80.68%	14,261	6.71%	1,187	7.43%	1,211	13,277	15,436								
12,568		1,211	1,299	15,078	12,568		1,211	1,299	15,078	12,568		1,211	1,299	15,078	12,568		1,211	1,299	15,078	12,568		1,211	1,299	15,078												
88.03%	1,224	3.17%	44	8.80%	122	1,390	88.03%	1,248	3.17%	45	8.80%	125	1,417	88.03%	1,272	3.17%	46	8.80%	127	1,445	88.03%	1,297	3.17%	47	8.80%	130	1,473	1,538								
	0				0					0					0						0						38	43								
12,569		1,211	1,299	15,079	12,569		1,211	1,299	15,079	12,569		1,211	1,299	15,079	12,569		1,211	1,299	15,079	12,569		1,211	1,299	15,079	12,906	1,243	1,330	15,480								
-890		92	60	-739	-1,152		70	36	-1,047	-1,420		47	11	-1,361	-1,692		25	-14	-1,681	-1,984		4	-4	-2,020			-40	-2,020								
93%		108%	105%	95%	92%		106%	103%	94%	90%		104%	101%	92%	88%		102%	99%	90%	87%		100%	97%	88%			88%	88%								
Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Project						
	LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total							
	56	35	91	91	98																															
																										200					200	10				
																										100	30	28	58	158						
18,071						18,423						18,782						19,148						19,951												
899						917						935						953						993												
1,149						1,149						1,149						1,149						1,159												
249						232						214						196						166												
128%						125%						123%						121%						117%												
0						0						0						0						0												

Campus Master Plan Ceiling

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: BAKERSFIELD			Fall 2022 SFDB																							
Total Temporary ^A Permanent	Lecture		Teaching Laboratory						Total Capacity FTES	Faculty Offices						Total FO Cap										
	Stns	FTE	Lower		Upper		Grad	Total FTE	Faculty	Fac Admin	FAO Credit	Emeritu Credit	Total FO Cap													
			Stns	FTE	Stns	FTE																				
	2,889	6,731	611	318	824	321	0	0	639	7,370	375	29	32	2	370											
	0	0	0	0	24	9	0	0	9	9	0				9											
	2,889	6,731	611	318	800	312	0	0	630	7,361	366	29	32	2	361											
Capacity Enrollment Data			Uninventoried Space					2024/25					2025/26					2026/27								
I CY Main Campus Projected Resident Enrollment								Total					Total					Total								
II CY Main Campus Projected Nonresident Enrollment								7,397					7,397					7,397								
A CY Main Campus Projected Enrollment (I+II)								211					211					211								
B Summer Projected Enrollment @ Main Campus *								7,608					7,608					7,608								
1 AY Main Campus Projected Enrollment (A-B)								77					77					77								
2 On-site Other (Earned) @ Main Campus								7,531					7,531					7,531								
3 Off-site Other (Earned) @ Main Campus								APD77A Fall 2022					4.74%					357								
								100%					44.09%					3,320								
								100%					44.09%					3,320								
								100%					44.09%					3,320								
4 Enrollment Minus Other (1-2-3)			Lecture		LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO							
			47.68%	3,590	1.99%	150	1.50%	113	3,854	47.68%	3,590	1.99%	150	1.50%	113	3,854	47.68%	3,590	1.99%	150	1.50%	113	3,854			
5 Campus Physical Capacity			6,731		318	312	7,361	6,731		318	312	7,361	6,918		374	340	7,632	6,918		374	340	7,632				
C Summer Enrollment Goal			100.00%		941	0.00%	0	0.00%	0	941	100.00%	941	0.00%	0	0.00%	0	941	100.00%	941	0.00%	0	0.00%	0	941		
D Summer Enrollment Responsibility (C - B)			864		0	0	864	864		0	0	864	864		0	0	864	864		0	0	864				
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			7,596		318	312	8,225	7,596		318	312	8,225	7,782		374	340	8,496	7,782		374	340	8,496				
6 Surplus or Deficiency (E-4)			4,005		168	199	4,372	4,005		168	199	4,372	4,191		224	227	4,642	4,191		224	227	4,642				
7 Capacity/Enrollment % (E/4)			212%		212%	213%	212%	212%		212%	213%	212%	217%		217%	220%	217%		217%	220%	220%					
Projects	Const. Funds	Est. Occ.	Teaching Lab					Teaching Lab					Teaching Lab					Teaching Lab								
			Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office
1 Energy and Eng. Innovation Bldg. #73	22/23	25/26													186	56	28	84	271	22						
2 Social and Behavioral Sciences Bldg. #50		31/32																								
3 Renaissance Hall #51		31/32																								
Totals															186	56	28	84	271	22						
Off-Campus Center (Leased)																										
8 Projected Enrollment OCC	Antelope Valley		349					349					349					349								
9 CY Projected Enrollment Main Cmp+OCC (A+8)			7,957					7,957					7,957					7,957								
Faculty Offices																										
10 Office Need Based on SFR ††	17.47		456					456					456					456								
11 Permanent Offices			361					361					363					363								
12 Surplus or Deficiency (11-10)			-95					-95					-73					-73								
13 Office Capacity/Need % (11/10)			79%					79%					84%					84%								
14 Temporary Faculty Offices (includes OCC)			9					9					9					9								

^A Summer projected enrollment based on 2022 Actuals
^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHANNEL ISLANDS			Fall 2022 SFDB																									
Total	Temporary	Permanent	Lecture		Teaching Laboratory						Total	Faculty Offices																
			Stns	FTE	Lower		Upper		Grad	Total	Capacity	FTE	Fac	FAO	Emeritus	Total												
					Stns	FTE	Stns	FTE									Stns	FTE	FO Cap									
			2,084	4,856	635	330	456	178	0	0	508	5,364	369	98	23	2	443											
			0	0	30	16	0	0	0	0	16	16	35	0			35											
			2,084	4,856	605	315	456	178	0	0	492	5,348	334	98	23	2	408											
Capacity Enrollment Data			Uninventoried Space					2024/25					2025/26					2026/27										
								Total					Total					Total										
I			CY Main Campus Projected Resident Enrollment					4,694					4,694					4,694										
II			CY Main Campus Projected Nonresident Enrollment					74					74					74										
A			CY Main Campus Projected Enrollment (I+II)					4,768					4,768					4,768										
B			Summer Projected Enrollment @ Main Campus					12					12					12										
1			Main Campus Projected Enrollment (A-B)					4,756					4,756					4,756										
2			On-site Other (Earned) @ Main Campus					APD77A Fall 2022 7.32% 348					7.32% 348					7.32% 348										
3			Off-site Other (Earned) @ Main Campus					100.00% 37.27% 1,773					100.00% 37.27% 1,773					100.00% 37.27% 1,773										
			Lecture		LD Lab	UD Lab	YRO	Lecture		LD Lab	UD Lab	YRO	Lecture		LD Lab	UD Lab	YRO	Lecture		LD Lab	UD Lab	YRO						
4			Enrollment Minus Other (1-2-3)		52.53%	2,498	1.83%	87	1.05%	50	2,635	52.53%	2,498	1.83%	87	1.05%	50	2,635	52.53%	2,498	1.83%	87	1.05%	50	2,635			
5			Campus Physical Capacity		4,856	315	178	5,348	6,254	352	206	6,812	6,254	352	206	6,812	6,254	352	206	6,812	6,254	352	206	6,812				
C			Summer Enrollment Goal		0	0	0	0	595	0	0	595	0	0	0	0	595	0	0	0	0	0	0	595				
D			Summer Enrollment Responsibility (C - B)		0	0	0	0	583	0	0	583	0	0	0	0	583	0	0	0	0	0	0	583				
E			Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		4,856	315	178	5,931	6,254	352	206	7,395	6,254	352	206	7,395	6,254	352	206	7,395	6,254	352	206	7,395				
6			Surplus or Deficiency (E-4)		2,357	227	128	3,296	3,755	265	156	4,759	3,755	265	156	4,759	3,755	265	156	4,759	3,755	265	156	4,759				
7			Capacity/Enrollment % (E/4)		194%	361%	356%	225%	250%	404%	413%	281%	250%	404%	413%	281%	250%	404%	413%	281%	250%	404%	413%	281%				
Projects			Const. Funds	Est. Occ.	Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES	Teaching Lab		FTES			
			LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	
1			Gateway Hall Reno & New Constr #9 & 50	19/20	24/25				1,398	37	28	66	1,464	70														
2			Inf. Imp. - Nursing Simulation Lab Expansion																									
3			Early Childhood Care and Edu. Ctr. #46	24/25	27/28																							
4			Gateway Theatre		31/32																							
5			Chaparral Hall Arts Complex #22		31/32																							
6			Interdisciplinary Classroom Building #49		31/32																							
7			Corporate Yard Complex		31/32																							
Totals								1,398	37	28	66	1,464	70															
Off-Campus Center (Leased)																												
8			Projected Enrollment OCC																									
9			CY Projected Enrollment Main Cmp+OCC (A+8)		4,768		4,768		4,768		4,768		4,768		4,768		4,768		4,768		4,768		4,768		4,768			
Faculty Offices																												
10			Office Need Based on SFR ††		14.79		322		322		322		322		322		322		322		322		322		322			
11			Permanent Offices		408		478		478		478		478		478		478		478		478		478		478			
12			Surplus or Deficiency (11-10)		85		155		155		155		155		155		155		155		155		155		155			
13			Office Capacity/Need % (11/10)		127%		148%		148%		148%		148%		148%		148%		148%		148%		148%		148%			
14			Temporary Faculty Offices		35		35		35		35		35		35		35		35		35		35		35			

†† Summer projected enrollment based on 2022 Actuals
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHICO			Fall 2022 SFDB																											
Total Temporary Permanent	Lecture		Teaching Laboratory						Total	Faculty Offices						Total														
	Stns	FTE	Lower		Upper		Grad	Total FTE	Capacity FTES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																
			Stns	FTE	Stns	FTE	Stns								FTE															
	6,335	14,761	1,461	760	785	306	1,159	452	1,518	16,278	834	98	49	4	879															
	234	545	0	0	0	0	76	30	575	20	0			20																
	6,101	14,215	1,461	760	785	306	1,083	422	1,488	15,704	814	98	49	4	859															
Capacity Enrollment Data			Uninventoried Space				2024/25				2025/26				2026/27															
I CY Main Campus Projected Resident Enrollment							Total				Total				Total															
II CY Main Campus Projected Nonresident Enrollment							12,531				12,531				12,531															
A CY Main Campus Projected Enrollment (I+II)							338				338				338															
B Summer Projected Enrollment @ Main Campus *							12,869				12,869				12,869															
1 Main Campus Projected Enrollment (A-B)							32				32				32															
2 On-site Other (Earned) @ Main Campus							12,837				12,837				12,837															
3 Off-site Other (Earned) @ Main Campus			APD77A Fall 2022				8.55% 1,097				8.55% 1,097				8.55% 1,097															
			100.00% 33.63% 4.317				100.00% 33.63% 4.317				100.00% 33.63% 4.317				100.00% 33.63% 4.317															
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO					
4 Enrollment Minus Other (1-2-3)			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	7,422
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	15,713
C Summer Enrollment Goal			100.00%	1,605	0.00%	0	0.00%	0	1,605	100.00%	1,605	0.00%	0	0.00%	0	1,605	100.00%	1,605	0.00%	0	0.00%	0	1,605	100.00%	1,605	0.00%	0	0.00%	0	1,605
D Summer Enrollment Responsibility (C - B)				1,572		0		0	1,572		1,572		0		0	1,572		1,572		0		0	1,572		1,572		0		0	1,572
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)				15,788		760		729	17,276		15,799		790		696	17,285		15,799		790		696	17,285		15,799		790		696	17,285
6 Surplus or Deficiency (E-4)				9,241		218		394	9,853		9,252		248		362	9,862		9,252		248		362	9,862		9,252		248		362	9,862
7 Capacity/Enrollment % (E/4)				241%		140%		218%	233%		241%		146%		208%	233%		241%		146%		208%	233%		241%		146%		208%	233%
Projects			Const. Funds	Est. Occ.	Teaching Lab				FTES	Teaching Lab				FTES	Teaching Lab				FTES											
1 Butte Hall Replacement #102 on-line			21/22	24/25	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 Renovation #029 off-line											2,148	60	9	70	2,218	120														
2 Utilities Infrastructure			24/25	27/28							-2,137	-30	-42	-72	-2,209	-102														
3 Glenn Hall Replacement #006				31/32																										
3 Sec. Effs - Glenn Hall Replacement (#006)																														
4 University Farm Upgrades				31/32																										
5 Modoc II Classroom/Fac. Office/Lab Bldg. #108 on-line				31/32																										
5 Modoc II Classroom/Fac. Office/Lab Bldg. #108 off-line																														
5 Sec. Effs.- Demo. Amer Jay #2																														
6 Warner Street West Eng. Bldg. (Shurmer Replc.) #113				31/32																										
6 Sec. Effs - Shurmer Gym (#20)																														
7 Athletic Complex #97, #45				31/32																										
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													
11 Permanent Offices			859				877				877				877															
12 Surplus or Deficiency (11-10)			154				172				172				172															
13 Office Capacity/Need % (11/10)			122%				124%				124%				124%															
14 Temporary Faculty Offices			20				20				20				20															

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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: DOMINGUEZ HILLS			Fall 2022 SFDB																													
Total Temporary Permanent			Lecture		Teaching Laboratory							Total Capacity		Faculty Offices					Total FO Cap													
			Stns	FTE	Stns	FTE	Upper			Grad	Total	FTES	Faculty	Fac Admin	FAO Credit	Emeritus Credit																
							Stns	FTE	Stns								FTE															
4,812	11,212	221	115	935	365	52	20	500	11,712	511	34	44	3	497																		
805	1,876	0	0	52	20	52	20	41	1,916	48	7			55																		
4,007	9,336	221	115	883	344		0	459	9,796	463	27	44	3	442																		
Capacity Enrollment Data			Uninventoried Space					2024/25					2025/26					2026/27														
1	CY Main Campus Projected Resident Enrollment							Total					Total					Total														
II	CY Main Campus Projected Nonresident Enrollment							228					228					228														
A	CY Main Campus Projected Enrollment (+II)							12,556					12,843					13,139														
B	Summer Projected Enrollment @ Main Campus *							142					142					142														
1	Main Campus Projected Enrollment (A-B)							12,414					12,701					12,997														
2	On-site Other (Eamed) @ Main Campus		APD77A Fall 2022		3.42%			424			3.42%		434			3.42%		444														
3	Off-site Other (Eamed) @ Main Campus		100%					33.66%					4,178					33.66%					4,275									
4	Enrollment Minus Other (1-2-3)		Lecture					LD Lab					UD Lab					YRO														
5	Campus Physical Capacity		59.53%					7,389					1,77%					220					1.63%					202				
C	Summer Enrollment Goal		88.09%					2,187					3.56%					88					8.35%					207				
D	Summer Enrollment Responsibility (C - B)		2,062					83					195					2,340					2,112					85				
E	Capacity and Summer Enrollment Throughput Responsibility (S + D, if D > 0)		11,398					198					540					12,136					11,449					200				
6	Surplus or Deficiency (E-4)		4,009					-22					337					4,325					3,888					-25				
7	Capacity/Enrollment % (E/4)		154%					90%					267%					155%					151%					89%				
Projects			Const. Funds		Est. Occ.		Teaching Lab				FTES				Teaching Lab				FTES				Teaching Lab				FTES					
1	Natr. Sci. Math Bldg. Reno. (Seismic) #50 on-line		24/25		27/28		Lecture				LD				UD				All				Total				Office					
1	Natr. Sci. Math Bldg. Reno. (Seismic) #50 off-line																															
2	La Corte Hall Hall Reno. #040				31/32																											
3	Gymnasium Replacement				31/32																											
4	Social & Behavioral Sci. Bldg. Reno. #030				31/32																											
5	Child Care and Child Development Center #120				31/32																											
6	Classroom and Faculty Office Building				31/32																											
7	Classroom and Faculty Office Building 2				31/32																											
8	Perf. Arts Ctr. and Music and Dance Classrooms				31/32																											
Totals																																
Off-Campus Center (Leased)																																
8	Projected Enrollment OCC																															
9	CY Projected Enrollment Main Cmp+OCC (A+B)						12,556								12,843								13,139									
Faculty Offices																																
10	Office Need Based on SFR† †		19.75				636								650								665									
11	Permanent Offices						442								442								442									
12	Surplus or Deficiency (11-10)						-193								-208								-223									
13	Office Capacity/Need % (11/10)						70%								68%								67%									
14	Temporary Faculty Offices						48								48								48									

†† Summer projected enrollment based on 2022 Actuals
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

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

Table with columns for years 2027/28, 2028/29, 2029/30, 2030/31, and Master Plan Enrollment. Rows include enrollment projections, physical capacity, and surplus/deficiency metrics. Includes a detailed breakdown of capacity by building for the year 2030/31.

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: EAST BAY			Fall 2022 SFDB																											
			Lecture						Teaching Laboratory						Total Capacity		Faculty Offices													
			Lower			Upper			Grad		Total	Capacity	Fac		FAO	Emeritus	Total													
			Sns	FTE	Sns	FTE	Sns	FTE	Sns	FTE	FTE	FTEs	Faculty	Admin	Credit	Credit	FO Cap													
Total			4,706	10,965	460	239	725	283	0	0	522	11,487	579	73	38	3	611													
Temporary			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0													
Permanent			4,706	10,965	460	239	725	283	0	0	522	11,487	579	73	38	3	611													
Capacity Enrollment Data			Uninventoried Space				2024/25				2025/26				2026/27															
			Total				Total				Total				Total															
1	CY Main Campus Projected Resident Enrollment		9,418				9,418				9,418				9,418															
2	CY Main Campus Projected Nonresident Enrollment		774				774				774				774															
A	CY Main Campus Projected Enrollment (I+II)		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 (Eamed) @ Main Campus	APD77A Fall 2022	11.52%				11.52%				11.52%				11.52%															
3	Off-site Other (Eamed) @ Main Campus		46.05%				46.05%				46.05%				46.05%															
4	Enrollment Minus Other (1-2-3)		37.57%	3,800	2.86%	289	2.00%	202	4.291	37.57%	3,800	2.86%	289	2.00%	202	4.291	37.57%	3,800	2.86%	289	2.00%	202	4.291							
5	Campus Physical Capacity		10,965		239		283	11,487	10,965		239		283	11,487	10,965		239		283	11,487	10,965		239		283	11,487				
C	Summer Enrollment Goal		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	0.00%	0	2,023
D	Summer Enrollment Responsibility (C - B)		1,943		0		0	1,943	1,943		0		0	1,943	1,943		0		0	1,943		0		0	1,943					
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		12,908		239		283	13,430	12,908		239		283	13,430	12,908		239		283	13,430	12,908		239		283	13,430				
6	Surplus or Deficiency (E-4)		9,109		-50		80	9,139	9,109		-50		80	9,139	9,109		-50		80	9,139	9,109		-50		80	9,139				
7	Capacity/Enrollment % (E/4)		340%		83%		140%	313%	340%		83%		140%	313%	340%		83%		140%	313%	340%		83%		140%	313%				
Projects			Const. Funds		Est. Occ.		Teaching Lab			FTEs		Teaching Lab			FTEs		Teaching Lab			FTEs										
			LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office					
1	Library Seismic (West Wing Relocations) #12		24/25		27/28																									
2	Library West Wing Demolition (Seismic) #12				31/32																									
3	Meiklejohn Hall Seismic Renovation #9				31/32																									
4	Art & Education Building Renovation #2				31/32																									
5	Meiklejohn Hall Renovation #9				31/32																									
6	Physical Education / Field House Renovation #7				31/32																									
7	Corp. Yard Reno. & Exp. #4, 5, 17				31/32																									
8	Science Building Renovation #1				31/32																									
9	Music Building Renovation #3				31/32																									
10	University Theatre/Robinson Hall Renovation #10 & 11				31/32																									
Totals																														
Off-Campus Center (Leased)																														
8	Projected Enrollment OCC																													
9	CY Projected Enrollment Main Cmp+OCC (A+B)		10,192				10,192				10,192				10,192															
Faculty Offices																														
10	Office Need Based on SFR ††	18.63	547				547				547				547															
11	Permanent Offices		611				611				611				611															
12	Surplus or Deficiency (11-10)		64				64				64				64															
13	Office Capacity/Need % (11/10)		112%				112%				112%				112%															
14	Temporary Faculty Offices		0				0				0				0															

* Summer projected enrollment based on 2022 Actuals
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

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					2028/29					2029/30					2030/31					Master Plan Enrollment																																																																																																											
				Total					Total					Total					Total					Total																																																																																																							
				9,418					9,418					9,418					9,418					9,418	I CY Main Campus Projected Resident Enrollment																																																																																																						
				774					774					774					774					774	II CY Main Campus Projected Nonresident Enrollment																																																																																																						
				10,192					10,192					10,192					10,192					10,192	A CY Main Campus Projected Enrollment (I+II)																																																																																																						
				79					79					79					79					79	B Summer Projected Enrollment @ Main Campus *																																																																																																						
				10,113					10,113					10,113					10,113					10,113	1 Main Campus Projected Enrollment (A-B)																																																																																																						
				1,165					1,165					1,165					1,165					1,165	2 On-site Other (Earned) @ Main Campus																																																																																																						
				46.05%					46.05%					46.05%					46.05%					46.05%	3 Off-site Other (Earned) @ Main Campus																																																																																																						
Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO																																																																																																								
37.57%	3,800	2.86%	289	2.00%	202	4,291	37.57%	3,800	2.86%	289	2.00%	202	4,291	37.57%	3,800	2.86%	289	2.00%	202	4,291	37.57%	15,938	2.86%	1,213	2.00%	849	18,000	4 Enrollment Minus Other (1-2-3)																																																																																																			
10.965	239		283	11.487	10.965	239	283	11.487	10.965	239	283	11.487	10.965	239	283	11.487	10.965	239	283	11.487	10.965	239	283	11.487	10.965	239	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%	8,484	0.00%	0	0.00%	0	8,484	C Summer Enrollment Goal																																																																																																			
1,943	0		0	1,943	1,943	0	1,943	1,943	0	1,943	0	1,943	1,943	0	1,943	1,943	0	1,943	1,943	0	1,943	1,943	0	1,943	1,943	0	1,943	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	12,908	239	283	13,430	12,908	239	283	13,430	12,908	239	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	9,109	-50	80	9,139	9,109	-50	80	9,139	9,109	-50	80	1,892	6 Surplus or Deficiency (E-4)																																																																																																		
340%	83%		140%	313%	340%	83%	140%	313%	340%	83%	140%	313%	340%	83%	140%	313%	340%	83%	140%	313%	340%	83%	140%	313%	340%	83%	140%	313%	7 Capacity/Enrollment % (E/4)																																																																																																		
																							Teaching Lab	FTES	Office																								Teaching Lab	FTES	Office																								Teaching Lab	FTES	Office																								Teaching Lab	FTES	Office																								
				LD	UD	All	Total					LD	UD	All	Total	Office					LD	UD	All	Total	Office					LD	UD	All	Total	Office					LD	UD	All	Total	Office																																																																																				
																																																Project																																																																															
																																																1 Library Seismic (West Wing Relocations) #12																																																																															
																																																2 Library West Wing Demolition (Seismic) #12																																																																															
																																																3 Meiklejohn Hall Seismic Renovation #9																																																																															
																																																4 Art & Education Building Renovation #2																																																																															
																																																5 Meiklejohn Hall Renovation #9																																																																															
																																																6 Physical Education / Field House Renovation #7																																																																															
																																																7 Corp. Yard Reno. & Exp. #4, 5, 17																																																																															
																																																8 Science Building Renovation #1																																																																															
																																																9 Music Building Renovation #3																																																																															
																																																10 University Theatre/Robinson Hall Renovation #10 & 11																																																																															
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2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: EAST BAY / CONCORD		Fall 2022 SFDB																
		Lecture		Teaching Laboratory						Total		Faculty Offices						
		Stns	FTE	Lower		Upper		Grad		Total FTE	Capacity FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap		
				Stns	FTE	Stns	FTE	Stns	FTE									
Total	942	942	14	7	132	51	0	33	92	1,034	0	0	0	0	0			
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Permanent	942	942	14	7	132	51	0	33	92	1,034								

Capacity Enrollment Data		Uninventoried Space				2024/25				2025/26				2026/27												
		Total				Total				Total				Total												
A	CY Main Campus Projected Enrollment	130				130				130				130												
B	Summer Projected Enrollment @ Main Campus *	20				20				20				20												
1	Main Campus Projected Enrollment (A-B)	110				110				110				110												
2	On-site Other (Earned) @ Main Campus	APD77A Fall 2022 8.76% 10				8.76% 10				8.76% 10				8.76% 10												
3	Off-site Other (Earned) @ Main Campus	100.00% 0.00% 0				100.00% 0.00% 0				100.00% 0.00% 0				100.00% 0.00% 0												
4	Enrollment Minus Other (1-2-3)	86.34%	95	0.00%	0	4.90%	5	101	88.49%	98	0.00%	0	2.74%	3	101	88.49%	98	0.00%	0	2.74%	3	101				
5	Campus Physical Capacity	942		7		85		1,034	942		7		85		1,034	942		7		85		1,034				
C	Summer Enrollment Goal	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0				
D	Summer Enrollment Responsibility (C - B)	0		0		0		0	0		0		0		0	0		0		0		0				
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	942		7		85		1,034	942		7		85		1,034	942		7		85		1,034				
6	Surplus or Deficiency (E-4)	847		7		79		933	844		7		82		933	844		7		82		933				
7	Capacity/Enrollment % (E/4)	989%		0		1570%		1028%	965%		0		2804%		1028%	965%		0		2804%		1028%				
Projects	Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab											
			Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office
Totals																										
Off-Campus Center (Leased)																										
8	Projected Enrollment OCC																									
9	CY Projected Enrollment Main Cmp+OCC (A+8)		130						130						130											
Faculty Offices																										
10	Office Need Based on SFR	23.63	6						6						6											
11	Permanent Offices		0						0						0											
12	Surplus or Deficiency (11-10)		-6						-6						-6											
13	Office Capacity/Need % (11/10)		0%						0%						0%											
14	Temporary Faculty Offices		0						0						0											

* Summer projected enrollment based on 2022 Actuals

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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: FRESNO		Fall 2022 SFDB																			
		Lecture		Teaching Laboratory								Total Capacity		Faculty Offices					Total		
		Stns	FTE	Lower				Upper				Grad	Total FTE	FTES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap		
				Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE										
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					
Capacity Enrollment Data		Uninventoried Space				2024/25				2025/26				2026/27							
		Total				Total				Total				Total							
I CY Main Campus Projected Resident Enrollment		20,103				20,103				20,103				20,103							
II CY Main Campus Projected Nonresident Enrollment		589				589				589				589							
A CY Main Campus Projected Enrollment (I+II)		20,692				20,692				20,692				20,692							
B Summer Projected Enrollment @ Main Campus *		91				91				91				91							
1 Main Campus Projected Enrollment (A-B)		20,601				20,601				20,601				20,601							
2 On-site Other (Earned) @ Main Campus		APD77A Fall 2022				9.81%				9.81%				9.81%							
3 Off-site Other (Earned) @ Main Campus		100%				23.94%				23.94%				23.94%							
4 Enrollment Minus Other (1-2-3)		59.94%				12,349				59.94%				12,349							
5 Campus Physical Capacity		15,369				15,369				15,369				15,369							
C Summer Enrollment Goal		100.00%				4,120				100.00%				4,120							
D Summer Enrollment Responsibility (C - B)		4,030				4,030				4,030				4,030							
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		19,398				19,398				19,398				19,398							
6 Surplus or Deficiency (E-4)		7,049				7,049				7,049				7,049							
7 Capacity/Enrollment % (E/4)		157%				157%				157%				157%							
Projects		Const. Funds	Est. Occ.	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office			
				Lecture	LD	UD	All		FTES	Lecture	LD	UD		All	FTES	Lecture	LD		UD	All	FTES
1 Concert Hall #43		24/25	27/28																		
2 Lyles College of Engr. Modernization/Exp.			31/32																		
2 Sec. Effs. - Grosse Industrial Tech. #12																					
Totals																					
Off-Campus Center (Leased)																					
8 Projected Enrollment OCC																					
9 CY Projected Enrollment Main Cmp+OCC (A+8)		20,692				20,692				20,692				20,692							
Faculty Offices																					
10 Office Need Based on SFR ††		18.89	1,095				1,095				1,095										
11 Permanent Offices		862				862				862											
12 Surplus or Deficiency (11-10)		-233				-233				-233											
13 Office Capacity/Need % (11/10)		79%				79%				79%											
14 Temporary Faculty Offices		8				8				8											

†† Summer projected enrollment based on 2022 Actuals
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: FULLERTON		Fall 2022 SFDB																											
		Lecture		Teaching Laboratory						Total	Total Capacity	Faculty Offices					Total												
		Stns	FTE	Lower		Upper		Grad		FTE	FTEs	Faculty	Admin	FAO Credit	Emeritus	Total FO Cap													
				Stns	FTE	Stns	FTE	Stns	FTE																				
Total	10,066	23,454	1,775	923	1,766	689	0	0	1,612	25,066	1,300	46	106	8	1,232														
Temporary	406	946	0	0	0	0	0	0	0	946	11	1			12														
Permanent	9,660	22,508	1,775	923	1,766	689	0	0	1,612	24,120	1,289	45	106	8	1,220														
Capacity Enrollment Data		Uninventoried Space				2024/25				2025/26				2026/27															
		Total				Total				Total				Total															
I	CY Main Campus Projected Resident Enrollment	32,039				33,579				35,165				36,805															
II	CY Main Campus Projected Nonresident Enrollment	995				995				995				995															
A	CY Main Campus Projected Enrollment (I+II)	33,034				34,574				36,160				37,800															
B	Summer Projected Enrollment @ Main Campus *	246				246				246				246															
1	Main Campus Projected Enrollment (A-B)	32,789				34,329				35,915				37,555															
2	On-site Other (Eamed) @ Main Campus	APD77A Fall 2022 11.82% 3,874				11.82% 4,056				11.82% 4,244				11.82% 4,437															
3	Off-site Other (Eamed) @ Main Campus	100% 29.09% 9,539				100% 29.09% 9,987				100% 29.09% 10,448				100% 29.09% 10,925															
		Lecture				Lecture				Lecture				Lecture															
		LD Lab UD Lab YRO				LD Lab UD Lab YRO				LD Lab UD Lab YRO				LD Lab UD Lab YRO															
4	Enrollment Minus Other (1-2-3)	54.48%	17,862	2.29%	752	2.32%	762	19,376	54.48%	18,700	2.29%	787	2.32%	798	20,286	54.48%	19,564	2.29%	824	2.32%	835	21,223	54.48%	20,458	2.29%	861	2.32%	873	22,192
5	Campus Physical Capacity	22,508		896		862		24,265	22,508		896		862		24,265	22,508		896		862		24,265	22,508		896		862		24,265
C	Summer Enrollment Goal	100.00%	6,558	0.00%	0	0.00%	0	6,558	100.00%	6,866	0.00%	0	0.00%	0	6,866	100.00%	7,183	0.00%	0	0.00%	0	7,183	100.00%	7,511	0.00%	0	0.00%	0	7,511
D	Summer Enrollment Responsibility (C - B)		6,312		0		0	6,312		6,620		0		0	6,620		6,937		0		0	6,937		7,265		0		0	7,265
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		28,820		896		862	30,578		29,128		896		862	30,886		29,445		896		862	31,203		29,773		896		862	31,531
6	Surplus or Deficiency (E-4)		10,958		144		100	11,202		10,428		109		64	10,600		9,881		72		27	9,980		9,315		35		-11	9,339
7	Capacity/Enrollment % (E4)		161%		119%		113%	158%		156%		114%		108%	152%		151%		109%		103%	147%		146%		104%		99%	142%
Projects		Const. Funds	Est. Occ.	Teaching Lab				FTEs Total	Office	Teaching Lab				FTEs Total	Office	Teaching Lab				FTEs Total	Office								
				LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total										
1	Visual Arts Complex Modernization #8 on-line	19/20	23/24			225	225	225	35																				
1	Visual Arts Complex Modernization #8 off-line			-27		-52	-79	-79	-16																				
2	Science Laboratory Replacement (Seismic) #51	24/25	27/28																										
2	Sec. Effs. - McCarthy Hall #2																												
3	Engineering Comp. Sci. Complex Exp./Reno. Ph. 1b #82B		31/32																										
4	McCarthy Hall Renovation (Seismic), Ph. 2 & 3 #2		31/32																										
5	Humanities Social Science Renovation #7		31/32																										
6	Eng. & Comp. Sci. Complex Exp./Reno. Ph. 2 #10, 10A-E		31/32																										
7	Langsdorf Hall Renovation #9		31/32																										
8	Pollak Library Reno., Ph. 2 South #2F, 3F, 6F, #5A		31/32																										
9	Visual Arts Complex Modern., Ph2 #8A-D		31/32																										
10	Education Classroom Bldg Renovation #12		31/32																										
11	Milton A. Gordan Hall Renovation		31/32																										
Totals				-27	173	146	146	19																					
Off-Campus Center (Leased)																													
8	Projected Enrollment OCC																												
9	CY Projected Enrollment Main Cmp+OCC (A+8)	33,034				34,574				36,160				37,800															
Faculty Offices																													
10	Office Need Based on SFR ††	21.74		1,519		1,590		1,590		1,663		1,738		1,738															
11	Permanent Offices			1,239		1,239		1,239		1,239		1,239		1,239															
12	Surplus or Deficiency (11-10)			-280		-351		-424		-499		-499		-499															
13	Office Capacity/Need % (11/10)			82%		78%		75%		71%		71%		71%															
14	Temporary Faculty Offices			11		0		0		0		0		0															

Summer projected enrollment based on 2022 Actuals

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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: HUMBOLDT		Fall 2022 SFDB																				
		Lecture		Teaching Laboratory								Total Capacity		Faculty Offices								
		Lower				Upper				Grad		Total FTE	FTEs	Faculty	Admin	FAO Credit	Emeritus Credit	Total FO Cap				
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTEs								Faculty	Admin	FAO Credit	Emeritus Credit
Total	2,866	6,678	987	513	1,303	508	37	14	1,036	7,714	449	49	26	2	470							
Temporary	102	238	121	63	130	51	1	0	114	352	60	5			65							
Permanent	2,764	6,440	866	450	1,173	457	36	14	922	7,362	389	44	26	2	405							
Capacity Enrollment Data		Uninventoried Space				2024/25				2025/26				2026/27								
		Total				Total				Total				Total								
I	CY Main Campus Projected Resident Enrollment	4,975				4,975				4,975				4,975								
II	CY Main Campus Projected Nonresident Enrollment	305				305				305				305								
A	CY Main Campus Projected Enrollment (I+II)	5,280				5,280				5,280				5,280								
B	Summer Projected Enrollment @ Main Campus *	8				8				8				8								
1	Main Campus Projected Enrollment (A-B)	5,272				5,272				5,272				5,272								
2	On-site Other (Earned) @ Main Campus	APD77A Fall 2022 5.90% 311				5.90% 311				5.90% 311				5.90% 311								
3	Off-site Other (Earned) @ Main Campus	100% 31.57% 1,665				100% 31.57% 1,665				100% 31.57% 1,665				100% 31.57% 1,665								
		Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO					
4	Enrollment Minus Other (1-2-3)	52.05%	2,744	5.66%	298	4.82%	254	3.297	52.05%	2,744	5.66%	298	4.82%	254	3.297	52.05%	2,744					
5	Campus Physical Capacity	6,886	466	443	7,795	7,110	521	497	8,128	7,110	521	497	8,128	7,110	521	497	8,128					
C	Summer Enrollment Goal	0	0	0	0	0	0	0	0.00%	0	0	0	0	0	0	0	0					
D	Summer Enrollment Responsibility (C - B)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	6,886	466	443	7,795	7,110	521	497	8,779	7,110	521	497	8,779	7,110	521	497	8,779					
6	Surplus or Deficiency (E-4)	4,142	168	189	4,498	4,366	222	243	5,482	4,366	222	243	5,482	4,366	222	243	5,482					
7	Capacity/Enrollment % (E/4)	251%	156%	174%	236%	259%	175%	196%	266%	259%	175%	196%	266%	259%	175%	196%	266%					
Projects	Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab							
			LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total				
1	Jenkins Hall Renovation (#7) Off-line	17/18	23/24																			
1	Jenkins Hall Renovation (#7) On-line			446	28		28	474	14													
2	Engineering and Technology #5B	21/22	24/25						224	55	54	109	333	65								
3	Visual Arts Building		31/32																			
Totals				446	16	-28	-13	433	11	224	55	54	109	333	65							
Off-Campus Center (Leased)																						
8	Projected Enrollment OCC																					
9	CY Projected Enrollment Main Cmp+OCC (A+8)	5,280																5,280		5,280		
Faculty Offices																						
10	Office Need Based on SFR ††	14.07	375																375		375	
11	Permanent Offices	416																481		481		
12	Surplus or Deficiency (11-10)	41																106		106		
13	Office Capacity/Need % (11/10)	111%																128%		128%		
14	Temporary Faculty Offices	13																13		13		

Summer projected enrollment based on 2022 Actuals

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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: HUMBOLDT

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

2027/28				2028/29				2029/30				2030/31				Master Plan Enrollment				Total	Project																				
Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO																						
5.90% 311				5.90% 311				5.90% 311				5.90% 311				5.90% 311				5.90% 311																					
31.57% 1,665				31.57% 1,665				31.57% 1,665				31.57% 1,665				31.57% 1,665				31.57% 1,665																					
52.05% 2,744				52.05% 2,744				52.05% 2,744				52.05% 2,744				52.05% 2,744				52.05% 2,744	4																				
7,110				7,110				7,110				7,110				7,110				7,110	5																				
0.00%				0.00%				0.00%				0.00%				0.00%				0.00%	C																				
7,110				7,110				7,110				7,110				7,110				7,243	D																				
4,366				4,366				4,366				4,366				4,366				-2,746	E																				
259%				259%				259%				259%				259%				73%	7																				
Lecture	LD	UD	All	Teaching Lab	FTES	Office	Lecture	LD	UD	All	Teaching Lab	FTES	Office	Lecture	LD	UD	All	Teaching Lab	FTES	Office	Lecture	LD	UD	All	Teaching Lab	FTES	Office	Lecture	LD	UD	All	Teaching Lab	FTES	Office	Lecture	LD	UD	All	Teaching Lab	FTES	Office
5,280				5,280				5,280				5,280				5,280				5,280				5,280	8																
375				375				375				375				375				375				1,365	10																
481				481				481				481				481				481				510	11																
106				106				106				106				106				106				-855	12																
128%				128%				128%				128%				128%				128%				37%	13																
13				13				13				13				13				13				26	14																

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: LONG BEACH			Fall 2022 SFDB																															
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices					Total																	
			Stns	FTE	Lower		Upper		Grad	Total	FTEs	Faculty	Admin	FAO Credit	Emerit	Total	FO Cap																	
					Stns	FTE	Stns	FTE	Stns									FTE																
Total	10,739	25,022	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	0	0	0	0	62	0			62																			
Permanent	10,739	25,022	2,683	1,395	3,368	1,314	225	88	2,796	27,818	1,349	88	115	8	1,314																			
Capacity Enrollment Data			Uninventoried Space				2024/25				2025/26				2026/27																			
			Total				Total				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				1,287				1,287				1,287																			
A CY Main Campus Projected Enrollment (I+II)			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 2022 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				100% 26.61% 9,392																			
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO									
4 Enrollment Minus Other (1-2-3)			60.47%		19,701		2.46% 803		1.61% 525		21,029		60.47%		20,231		2.46% 824		1.61% 539		21,595		60.47%		21,341		2.46% 870		1.61% 569		22,780			
5 Campus Physical Capacity			24,679		1,395		1,431		27,505		24,679		1,395		1,431		27,505		24,679		1,395		1,431		27,505		24,679		1,395		1,431		27,505	
C Summer Enrollment Goal			94.11%		6,133		0.00% 0		5.89% 384		6,516		94.11%		6,298		0.00% 0		5.89% 394		6,692		94.11%		6,468		0.00% 0		5.89% 415		7,059			
D Summer Enrollment Responsibility (C - B)			6,007		0		376		6,382		6,172		0		386		6,557		6,341		0		397		6,738		6,517		0		408		6,925	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			30,685		1,395		1,807		33,888		30,850		1,395		1,817		34,063		31,020		1,395		1,828		34,243		31,196		1,395		1,839		34,430	
6 Surplus or Deficiency (E-4)			10,984		592		1,282		12,858		10,619		571		1,278		12,468		10,243		548		1,274		12,066		9,855		525		1,270		11,650	
7 Capacity/Enrollment % (E/4)			156%		174%		344%		161%		152%		169%		337%		158%		149%		165%		330%		154%		146%		160%		323%		151%	
Projects			Const. Funds	Est. Occ.	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office															
1 Liberal Arts 1 #14			21/22	22/23																														
1 Sec. Effs.- Psychology and PH 1 #9 & #37					21 9 9 9																													
2 Peterson Hall 1 Rplcmnt Bldg. (Seismic) on-line #			24/25	27/28																														
2 Peterson Hall 1 Rplcmnt Bldg. off-line #37																																		
2 Sec. Effs.- Faculty Office 4 #36																																		
2 Sec. Effs.- Faculty Office 5 #45																																		
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																														
5 College of Education (COED) Replace.Bldg.				31/32																														
6 Fine Art 4 (FA4) Renovation #35				31/32																														
Totals					-343 30 30 -313 24																													
Off-Campus Center (Leased)																																		
8 Projected Enrollment OCC																																		
9 CY Projected Enrollment Main Cmp+OCC (A+8)			32,716				33,592				34,495				35,428																			
Faculty Offices																																		
10 Office Need Based on SFR ††			19.95				1,640				1,684				1,729				1,776															
11 Permanent Offices			1,338				1,338				1,338				1,338																			
12 Surplus or Deficiency (11-10)			-302				-346				-391				-438																			
13 Office Capacity/Need % (11/10)			82%				79%				77%				75%																			
14 Temporary Faculty Offices			62				62				62				62																			

Summer projected enrollment based on 2022 Actuals
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: LOS ANGELES			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	9,441	21,998	975	507	1,440	562	20	8	1,076	23,074	858	114	80	6	886															
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0															
Permanent	9,441	21,998	975	507	1,440	562	20	8	1,076	23,074	858	114	80	6	886															
Capacity Enrollment Data			Uninventoried Space				2024/25				2025/26				2026/27															
			Total				Total				Total				Total															
I CY Main Campus Projected Resident Enrollment			21,846				23,081				24,354				25,669															
II CY Main Campus Projected Nonresident Enrollment			494				494				494				494															
A CY Main Campus Projected Enrollment (I+II)			22,340				23,575				24,848				26,163															
B Summer Projected Enrollment @ Main Campus †			63				63				63				63															
1 Main Campus Projected Enrollment (A-B)			22,277				23,512				24,785				26,100															
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022 11.00% 2,450				11.00% 2,586				11.00% 2,726				11.00% 2,871															
3 Off-site Other (Earned) @ Main Campus			100% 25.79% 5,745				100% 25.79% 6,063				100% 25.79% 6,391				100% 25.79% 6,730															
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO					
4 Enrollment Minus Other (1-2-3)			58.87%	13,115	2.82%	627	1.52%	340	14,082	58.87%	13,842	2.82%	662	1.52%	358	14,863	58.87%	14,592	2.82%	698	1.52%	378	15,668	58.87%	15,366	2.82%	735	1.52%	398	16,499
5 Campus Physical Capacity			21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074
C Summer Enrollment Goal			100.00%	4,455	0.00%	0	0.00%	0	4,455	100.00%	4,702	0.00%	0	0.00%	0	4,702	100.00%	4,957	0.00%	0	0.00%	0	4,957	100.00%	5,220	0.00%	0	0.00%	0	5,220
D Summer Enrollment Responsibility (C - B)			4,393	0	0	4,393	0	4,640	4,393	0	0	4,640	4,894	0	0	4,894	4,894	0	0	4,894	5,157	0	0	5,157	5,157	0	0	5,157	5,157	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)			26,390	507	569	27,467	26,637	507	569	27,714	26,892	507	569	27,968	27,155	507	569	27,968	27,155	507	569	28,231	27,968	507	569	28,231	27,968	507	569	28,231
6 Surplus or Deficiency (E-4)			13,275	-120	230	13,384	12,795	-155	211	12,851	12,300	-191	192	12,301	11,789	-228	171	11,732	11,789	-228	171	11,732	11,789	-228	171	11,732	11,789	-228	171	11,732
7 Capacity/Enrollment % (E/4)			201%	81%	168%	195%	192%	77%	159%	186%	184%	73%	151%	179%	177%	69%	143%	171%	179%	177%	69%	143%	171%	179%	177%	69%	143%	171%	179%	
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTEs		Office		Lecture		Teaching Lab		FTEs		Office		Lecture		Teaching Lab		FTEs		Office	
1 King Hall Replacement #3			31/32																											
2 Biological Sciences Renovation #13			31/32																											
3 Physical Education Renovation #10			31/32																											
Totals																														
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)			22,340						23,575						24,848								26,163							
Faculty Offices																														
10 Office Need Based on SFR ††			19.51		1,145				1,208				1,273				1,341													
11 Permanent Offices			886						886				886				886													
12 Surplus or Deficiency (11-10)			-259						-322				-387				-455													
13 Office Capacity/Need % (11/10)			77%						73%				70%				66%													
14 Temporary Faculty Offices			0						0				0				0													

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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

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

2027/28				2028/29				2029/30				2030/31				Master Plan Enrollment																											
Total				Total				Total				Total				Total																											
27,027				27,297				27,570				27,846								I	CY Main Campus Projected Resident Enrollment																						
494				494				494				494								II	CY Main Campus Projected Nonresident Enrollment																						
27,521				27,791				28,064				28,340				39,614				A	CY Main Campus Projected Enrollment (I+II)																						
63				63				64				65								B	Summer Projected Enrollment @ Main Campus *																						
27,458				27,728				28,000				28,275				39,548				1	Main Campus Projected Enrollment (A-B)																						
11.00% 3,020				11.00% 3,050				11.00% 3,080				11.00% 3,110				11.00% 4,350				2	On-site Other (Earned) @ Main Campus																						
100% 25.79% 7,081				100% 25.79% 7,150				100% 25.79% 7,220				100% 25.79% 7,291				100% 25.79% 10,198				3	Off-site Other (Earned) @ Main Campus																						
Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO																								
58.87%	16,165	2.82%	773	1.52%	419	17,357	58.87%	16,324	2.82%	781	1.52%	423	17,528	58.87%	16,485	2.82%	788	1.52%	427	17,700	58.87%	16,646	2.82%	796	1.52%	431	17,874	58.87%	23,283	2.82%	1,114	1.52%	603	25,000	4	Enrollment Minus Other (1-2-3)							
21,998		507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	25,756	795	766	27,316	5	Campus Physical Capacity									
100.00%	5,492	0.00%	0	0.00%	0	5,492	100.00%	5,546	0.00%	0	0.00%	0	5,546	100.00%	5,600	0.00%	0	0.00%	0	5,600	100.00%	5,655	0.00%	0	0.00%	0	5,655	100.00%	7,910	0.00%	0	0.00%	0	7,910	6	Summer Enrollment Goal							
5,429		0	5,429	5,482	0	5,482	5,536	0	5,536	5,590	0	5,590	5,644	0	5,644	5,698	0	5,698	5,752	0	5,752	5,806	0	5,806	5,860	0	5,860	7,844	0	7,844	7,898	0	7,898	7,952	0	7,952	7	Capacity/Enrollment % (E/4)					
27,426		507	569	28,503	27,480	507	569	28,556	27,534	507	569	28,610	27,588	507	569	28,664	27,642	507	569	28,718	27,696	507	569	28,772	27,750	507	569	28,826	33,600	795	766	35,160	E	Campus Throughput Capacity Responsibility									
11,261		-266	151	11,145	11,155	-274	147	11,028	11,049	-281	143	10,910	10,941	-289	138	10,790	10,317	-319	163	10,160	6	Surplus or Deficiency (E-4)																					
170%	66%	136%	164%	168%	65%	135%	163%	167%	64%	133%	162%	65%	132%	160%	144%	142%	140%	138%	136%	134%	132%	130%	128%	126%	124%	122%	120%	118%	116%	114%	112%	110%	108%	106%	104%	102%	100%						
Lecture	LD	UD	All	FTES	Total	Office	Lecture	LD	UD	All	FTES	Total	Office	Lecture	LD	UD	All	FTES	Total	Office	Lecture	LD	UD	All	FTES	Total	Office	Lecture	LD	UD	All	FTES	Total	Office	Project								
																																					3,608	83	83	3,691	105	1	King Hall Replacement #3
																																			150	145	145	289	439	2	Biological Sciences Renovation #13		
																																			60	52	112	112	3	Physical Education Renovation #10			
																																				3,758	288	197	484	4,242	105		
27,521							27,791								28,064																									8			
																																									9		
1,410							1,424							1,438																											10		
886							886							886																											11		
-524							-538							-552																											12		
63%							62%							62%																											13		
0							0							0																												14	

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: MARITIME ACADEMY		Fall 2022 SFDB																					
		Lecture		Teaching Laboratory						Total Capacity	Faculty Offices												
				Lower		Upper		Grad		Total		Fac		FAO	Emeritus		Total						
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap							
	514	1,198	222	115	204	80	0	0	195	1,393	68	4	5	0	67								
Temporary	50	117	0	0	0	0	0	0	0	117	0	0		0									
Permanent	464	1,081	222	115	204	80	0	0	195	1,276	68	4	5	0	67								
		Uninventoried Space				2024/25				2025/26				2026/27									
Capacity Enrollment Data																							
I	CY Main Campus Projected Resident Enrollment																						
II	CY Main Campus Projected Nonresident Enrollment																						
A	CY Main Campus Projected Enrollment (I+II)																						
B	Summer Projected Enrollment @ Main Campus																						
1	Main Campus Projected Enrollment (A-B)																						
2	On-site Other (Earned) @ Main Campus	APD77A Fall 2022		6.90%		50		6.90%		50		6.90%		50		6.90%		50					
3	Off-site Other (Earned) @ Main Campus	100%		8.30%		61		100.00%		61		100.00%		61		100.00%		61					
		Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO						
4	Enrollment Minus Other (1-2-3)	73.30%	536	6.27%	46	5.23%	38	620	73.30%	536	6.27%	46	5.23%	38	620	73.30%	536	6.27%	46	5.23%	38	620	
5	Campus Physical Capacity	1,081		115		80	1,276		1,081		115		80	1,276		1,081		115		80	1,276		
C	Summer Enrollment Goal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
D	Summer Enrollment Responsibility (C - B)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	1,081		115		80	1,276		1,081		115		80	1,276		1,081		115		80	1,276		
6	Surplus or Deficiency (E-4)	545		70		41	656		545		70		41	656		545		70		41	656		
7	Capacity/Enrollment % (E/4)	202%		252%		208%	206%		202%		252%		208%	206%		202%		252%		208%	206%		
Projects		Const. Funds	Est. Occ.	Teaching Lab		FTES	Office		Teaching Lab		FTES	Office		Teaching Lab		FTES	Office		Teaching Lab		FTES	Office	
1	Mayo Hall Renovation #14	19/20	22/23	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office
2	Boat Basin & Pier Ext. Phase 1B	24/25	27/28																				
3	Academic Bldg. A/Learning Commons Part 1 #57		31/32																				
3	Sec. Effs. - Classroom Demo #2																						
3	Sec. Effs. - ABS Lecture Demo #4																						
4	Academic Bldg. B/Learning Commons Part 2 #58		31/32																				
5	Marine Programs Building #59		31/32																				
6	Rizza Auditorium Renovation #13		31/32																				
7	Administration Building Replacement #68		31/32																				
Totals																							
Off-Campus Center (Leased)																							
8	Projected Enrollment OCC																						
9	CY Projected Enrollment Main Cmp+OCC (A+8)	868						868						868						868			
Faculty Offices																							
10	Office Need Based on SFR ††	12.39						70						70						70			
11	Permanent Offices							67						67						67			
12	Surplus or Deficiency (11-10)							-3						-3						-3			
13	Office Capacity/Need % (11/10)							95%						95%						95%			
14	Temporary Faculty Offices							0						0						0			

†† 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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: NORTHRIDGE			Fall 2022 SFDB																															
Total	Temporary	Permanent	Lecture		Teaching Laboratory						Total Capacity			Faculty Offices																				
			Stns	FTE	Lower		Upper		Grad		Total FTE	FTEs	Faculty	Admin	FAO Credit	Emeritus Credit	Total FO Cap																	
					Stns	FTE	Stns	FTE	Stns	FTE								Stns	FTE															
			11,214	26,129	1,333	693	3,197	1,247	109	43	1,983	28,111	1,352	246	98	7	1,493																	
			314	732	0	0	0	0	0	0	732	25	0				25																	
			10,900	25,397	1,333	693	3,197	1,247	109	43	1,983	27,380	1,327	246	98	7	1,468																	
Capacity Enrollment Data			Uninventoried Space				2024/25				2025/26				2026/27																			
			Total				Total				Total				Total																			
I CY Main Campus Projected Resident Enrollment			28,875				29,694				30,537				31,589																			
II CY Main Campus Projected Nonresident Enrollment			1,276				1,276				1,276				1,276																			
A CY Main Campus Projected Enrollment (I+II)			30,151				30,970				31,813				32,865																			
B Summer Projected Enrollment @ Main Campus *			98				98				98				98																			
1 Main Campus Projected Enrollment (A-B)			30,053				30,872				31,715				32,767																			
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022 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		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO									
4 Enrollment Minus Other (1-2-3)			60.56%	18,199	4.02%	1,207	3.86%	1,161	20,567	60.56%	18,695	4.02%	1,240	3.86%	1,192	21,127	60.56%	19,206	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			29,153		693		1,289		31,136		29,153		693		1,289		31,136		29,153		693		1,289		31,136									
C Summer Enrollment Goal			100.00%	6,011	0.00%	0	0.00%	0	6,011	100.00%	6,174	0.00%	0	0.00%	0	6,174	100.00%	6,343	0.00%	0	0.00%	0	6,343	100.00%	6,553	0.00%	0	0.00%	0	6,553				
D Summer Enrollment Responsibility (C - B)			5,912		0		5,912		6,076		0		6,076		6,245		0		6,245		0		6,455		0		6,455							
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			35,065		693		1,289		37,048		35,229		693		1,289		37,211		35,398		693		1,289		37,380		35,608		693		1,289		37,590	
6 Surplus or Deficiency (E-4)			16,866		-514		128		16,481		16,534		-546		97		16,084		16,192		-580		64		15,676		15,765		-623		24		15,166	
7 Capacity/Enrollment % (E/4)			193%		57%		111%		180%		188%		56%		108%		176%		184%		54%		105%		172%		53%		102%		168%			
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTEs		Office		Lecture		Teaching Lab		FTEs		Office		Lecture		Teaching Lab		FTEs		Office					
1 Sierra Hall Annex #137			19/20		23/24		3,756				3,756																							
2 Equity Innovation Hub #10A			22/23		24/25																													
3 Sierra Hall Renovation #6			24/25		27/28																													
4 Lab School Replacement #138					30/31																													
5 Redwood Hall Renovation #16					30/31																													
Totals			3,756				3,756																											
Off-Campus Center (Leased)																																		
8 Projected Enrollment OCC																																		
9 CY Projected Enrollment Main Cmp+OCC (A+8)			30,151								30,970												31,813						32,865					
Faculty Offices																																		
10 Office Need Based on SFR ††			21.50		1,402						1,440						1,479						1,528											
11 Permanent Offices					1,468						1,468						1,468						1,468											
12 Surplus or Deficiency (11-10)					66						28						-12						-60											
13 Office Capacity/Need % (11/10)					105%						102%						99%						96%											
14 Temporary Faculty Offices					25						25						25						25											

†† Summer projected enrollment based on 2022 Actuals

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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: POMONA		Fall 2022 SFDB																											
		Lecture		Teaching Laboratory						Total Capacity		Faculty Offices																	
				Lower		Upper		Grad		Total	Faculty		Emeritus		Total														
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	Fac	Admin	FAO	Credit	Credit	FO Cap													
Total		7,970	18,570	1,162	604	2,279	889	116	45	1,538	20,108	886	82	75	5	888													
Temporary		766	1,785	0	0	0	0	0	0	1,785	11	0			11														
Permanent		7,204	16,785	1,162	604	2,279	889	116	45	1,538	18,324	875	82	75	5	877													
Capacity Enrollment Data		Uninventoried Space				2024/25				2025/26				2026/27															
						Total				Total				Total															
I CY Main Campus Projected Resident Enrollment						23,246				24,530				25,853															
II CY Main Campus Projected Nonresident Enrollment						588				588				588															
A CY Main Campus Projected Enrollment (I+II)						23,834				25,118				26,441															
B Summer Projected Enrollment @ Main Campus *						13				13				13															
1 Main Campus Projected Enrollment (A-B)						23,821				25,105				26,428															
2 On-site Other (Earned) @ Main Campus		APD77A Fall 2022				11.05%				2,633				11.05%				2,775											
3 Off-site Other (Earned) @ Main Campus		100.00%				33.39%				7,954				100.00%				8,383											
		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO					
4 Enrollment Minus Other (1-2-3)		51.35%	12,232	2.61%	623	1.59%	379	13,233	51.35%	12,891	2.61%	656	1.59%	399	13,947	51.35%	13,571	2.61%	691	1.59%	420	14,682	51.35%	14,273	2.61%	727	1.59%	442	15,441
5 Campus Physical Capacity		16,785	604	934	18,324	16,785	604	934	18,324	16,785	604	934	18,324	16,785	604	934	18,324	16,785	604	934	18,324	16,785	604	934	18,324	16,785	604	934	18,324
C Summer Enrollment Goal		100.00%	4,764	0.00%	0	0.00%	0	4,764	100.00%	5,021	0.00%	0	0.00%	0	5,021	100.00%	5,286	0.00%	0	0.00%	0	5,286	100.00%	5,559	0.00%	0	0.00%	0	5,559
D Summer Enrollment Responsibility (C - B)		4,751	0	0	4,751	5,008	0	5,008	5,008	0	5,008	5,273	0	5,273	5,546	0	5,546	5,546	0	5,546	5,546	0	5,546	5,546	0	5,546	5,546		
E Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)		21,537	604	934	23,075	21,793	604	934	23,332	22,058	604	934	23,596	22,331	604	934	23,596	22,331	604	934	23,596	22,331	604	934	23,596	22,331	604	934	23,596
6 Surplus or Deficiency (E-4)		9,305	-19	555	9,841	8,902	-52	9,385	8,487	-87	514	8,914	8,059	-122	492	8,428	8,059	-122	492	8,428	8,059	-122	492	8,428	8,059	-122	492	8,428	
7 Capacity/Enrollment % (E/4)		176%	97%	247%	174%	169%	92%	234%	167%	163%	87%	222%	161%	156%	83%	211%	155%												
Projects		Const. Funds	Est. Occ.	Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office			
1 Library Building Renovation #15		24/25	27/28																										
2 Classroom/Lab Building Reno. (Seismic) #98			31/32																										
3 Interdisciplinary Academic Resources Bldg. #97			31/32																										
4 College of Letters, Arts & Soc. Sci. Reno. (Seis.) #5			31/32																										
5 College of Environmental Design Reno. (Seis.) #7			31/32																										
6 Admin. Building Reno. (Seis.) #1			31/32																										
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																										
Totals																													
Off-Campus Center (Leased)																													
8 Projected Enrollment OCC																													
9 CY Projected Enrollment Main Cmp+OCC (A+B)				23,834				25,118				26,441				27,808													
Faculty Offices																													
10 Office Need Based on SFR ††		22.26		1,071				1,128				1,188				1,249													
11 Permanent Offices				877				877				877				877													
12 Surplus or Deficiency (11-10)				-194				-252				-311				-373													
13 Office Capacity/Need % (11/10)				82%				78%				74%				70%													
14 Temporary Faculty Offices				11				11				11				11													

* Summer projected enrollment based on 2019 Actuals

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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN BERNARDINO										Fall 2022 SFDB																				
		Lecture				Teaching Laboratory				Total Capacity		Faculty Offices																		
		Lower		Upper		Grad		Total		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTEs																				
Total		6,597	15,371	593	308	1,672	652	12	5	965	16,336	678	36	53	4	657														
Temporary		240	559	0	0	0	0	0	0	559	0	0	0			0														
Permanent		6,357	14,812	593	308	1,672	652	12	5	965	15,777	678	36	53	4	657														
Capacity Enrollment Data										Uninvented Space																				
										2024/25					2025/26					2026/27										
										Total		Total		Total		Total		Total		Total		Total								
I CY Main Campus Projected Resident Enrollment										14,868		14,868		14,868		14,868		14,868		14,868		14,868								
II CY Main Campus Projected Nonresident Enrollment										355		355		355		355		355		355		355								
A CY Main Campus Projected Enrollment (I+II)										15,223		15,223		15,223		15,223		15,223		15,223										
B Summer Projected Enrollment @ Main Campus *										6		6		6		6		6		6										
1 Main Campus Projected Enrollment (A-B)										15,217		15,217		15,217		15,217		15,217		15,217										
2 On-site Other (Earned) @ Main Campus										APD77A Fall 2022		8.73%		1,328		8.73%		1,328		8.73%		1,328								
3 Off-site Other (Earned) @ Main Campus										100%		38.88%		5,917		100.00%		38.88%		5,917		100.00%		38.88%		5,917				
										Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO						
4 Enrollment Minus Other (1-2-3)										48.80%	7,426	2.16%	328	1.43%	217	7,971	48.80%	7,426	2.16%	328	1.43%	217	7,971	48.80%	7,426	2.16%	328	1.43%	217	7,971
5 Campus Physical Capacity										14,812		308		657		15,092		303		642		16,037		303		642		16,037		
C Summer Enrollment Goal										0	0	0	0	0	2,029	0	0	0	0	2,029	0	0	0	0	2,029	0	0	0	2,029	
D Summer Enrollment Responsibility (C - B)										0	0	0	0	0	2,022	0	0	0	0	2,022	0	0	0	0	2,022	0	0	0	2,022	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)										14,812	308	657	17,799	15,092	303	642	18,059	15,092	303	642	18,059	15,092	303	642	18,059	15,092	303	642	18,059	
6 Surplus or Deficiency (E-4)										7,386	-20	440	9,828	7,666	-25	425	10,088	7,666	-25	425	10,088	7,666	-25	425	10,088	7,666	-25	425	10,088	
7 Capacity/Enrollment % (E/4)										199%	94%	303%	223%	203%	92%	296%	227%	203%	92%	296%	227%	203%	92%	296%	227%	203%	92%	296%	227%	
Projects										Const. Funds		Est. Occ.																		
										19/20		24/25																		
1 College of Arts & Ltrs./Thre. Reno. & Add. #33														280		32		21		53		333		138						
1 Sec. Effs.- Chaparral Hall #3																														
1 Sec. Effs.- Performing Arts #20																														
1 Sec. Effs.- University Hall #26																														
2 Interdisciplinary Science Laboratory Bldg. #57												31/32																		
3 College of Arts & Letters, Ph. 2 #33												31/32																		
4 University Hall Administration Renovation #26												31/32																		
Totals														280		-5		-15		-20		260		2						
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)										15,223				15,223				15,223				15,223				15,223				
Faculty Offices																														
10 Office Need Based on SFR ††										19.96		763		763		763		763		763		763		763		763				
11 Permanent Offices												657		659		659		659		659		659		659						
12 Surplus or Deficiency (11-10)												-106		-104		-104		-104		-104		-104		-104						
13 Office Capacity/Need % (11/10)												86%		86%		86%		86%		86%		86%		86%						
14 Temporary Faculty Offices												0		0		0		0		0		0		0						

†† Summer projected enrollment based on 2022 Actuals
 † Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN BERNARDINO / PALM DESERT

Fall 2022 SFDB															
Total	Lecture		Teaching Laboratory						Total Capacity FTES	Faculty Offices					
	Stns	FTE	Lower		Upper		Grad	Total		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap	
735	1,713	0	0	0	266	104	0	19	123	1,836	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
735	1,713	0	0	0	266	104	0	19	123	1,836	0	0	0	0	0

Capacity Enrollment Data

Capacity Enrollment Data	Uninventoried Space				2024/25				2025/26				2026/27										
	Total				Total				Total				Total										
A CY Main Campus Projected Enrollment	923				923				923				923										
B Summer Projected Enrollment @ Main Campus *	0				0				0				0										
1 Main Campus Projected Enrollment (A-B)	923				923				923				923										
2 On-site Other (Earned) @ Main Campus	APD77A Fall 2022	3.29%	30		3.29%	30		3.29%	30		3.29%	30		3.29%	30								
3 Off-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								
	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO							
4 Enrollment Minus Other (1-2-3)	92.77%	856	1.98%	18	1.96%	18	893	93.18%	860	1.57%	15	1.95%	18	893	93.18%	860	1.57%	15	1.95%	18	893		
5 Campus Physical Capacity	1,713	0	123	1,836	1,713	0	123	1,836	2,168	0	123	2,291	2,168	0	123	2,291							
C Summer Enrollment Goal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
D Summer Enrollment Responsibility (C - B)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
E Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)	1,713	0	123	1,836	1,713	0	123	1,836	2,168	0	123	2,291	2,168	0	123	2,291							
6 Surplus or Deficiency (E-4)	856	-18	105	943	852	-15	105	943	1,307	-15	105	1,398	1,307	-15	105	1,398							
7 Capacity/Enrollment % (E/4)	200%	0%	679%	206%	199%	0%	683%	206%	252%	0%	683%	257%	252%	0%	683%	257%							
	Projects	Const. Funds	Est. Occ.	Lecture	Teaching Lab			FTES Total	Office	Lecture	Teaching Lab			FTES Total	Office	Lecture	Teaching Lab			FTES Total	Office		
					LD	UD	All			LD	UD	All				LD	UD	All					
1	Palm Desert Student Services Building	22/23	25/26												455					455			
				Totals																			
Off-Campus Center (Leased)																							
8	Projected Enrollment OCC																						
9	CY Projected Enrollment Main Cmp+OCC (A+8)			923														923					
Faculty Offices																							
10	Office Need Based on SFR	16.67			55														55				
11	Permanent Offices																						
12	Surplus or Deficiency (11-10)			0														0					
13	Office Capacity/Need % (11/10)			-55														-55					
13	Office Capacity/Need % (11/10)			0%														0%					
14	Temporary Faculty Offices			0														0					

Summer projected enrollment based on 2022 Actuals

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN DIEGO / CALEXICO			Fall 2022 SFDB													
Total	Lecture		Teaching Laboratory						Total Capacity FTES	Faculty Offices						
	Stns	FTE	Lower		Upper		Grad	Total		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap		
Temporary	511	1,191	0	0	34	13	0	29	42	1,232	0	0	0	0	0	
Permanent	145	338	0	0	0	0	0	0	0	338	0	0	0	0	0	
	366	853	0	0	34	13	0	29	42	895						

Capacity Enrollment Data		Uninventoried Space				2024/25				2025/26				2026/27															
						Total				Total				Total															
A	CY Main Campus Projected Enrollment					774				790				805															
B	Summer Projected Enrollment @ Main Campus *					62				62				62															
1	Main Campus Projected Enrollment (A-B)					713				729				744															
2	On-site Other (Earned) @ Main Campus	APD77A Fall 2022				5.45%				5.45%				5.45%															
3	Off-site Other (Earned) @ Main Campus	100.00%				18.76%				18.76%				18.76%															
		Lecture				LD Lab				UD Lab				YRO															
4	Enrollment Minus Other (1-2-3)	74.02%	527	0.14%	1	1.63%	12	540	73.84%	538	0.27%	2	1.69%	12	552	73.84%	549	0.27%	2	1.69%	13	564	73.84%	561	0.27%	2	1.69%	13	576
5	Campus Physical Capacity	853		0		42		895	853		0		42		895	853		0		42		895	853		0		42		895
C	Summer Enrollment Goal	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	-	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0
D	Summer Enrollment Responsibility (C - B)	0		0		0		0	0		0		0		0	0		0		0		0	0		0		0		0
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	853		0		42		895	853		0		42		895	853		0		42		895	853		0		42		895
6	Surplus or Deficiency (E-4)	325		-1		30		355	315		-2		30		342	304		-2		29		331	292		-2		29		319
7	Capacity/Enrollment % (E/4)	162%		0%		359%		166%	159%		0%		341%		162%	155%		0%		334%		159%	152%		0%		327%	155%	
Projects	Const. Funds	Est. Occ.	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office												
			Lecture	LD	UD	All		Total	Lecture	LD	UD		All	Total	Lecture	LD		UD	All	Total									
Totals																													
Off-Campus Center (Leased)																													
8	Projected Enrollment OCC	Brawley	23																23					24					
9	CY Projected Enrollment Main Cmp+OCC (A+8)		797																813					828					845
Faculty Offices																													
10	Office Need Based on SFR	15.64	51																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%					0%					0%
14	Temporary Faculty Offices		0																0					0					0

Summer projected enrollment based on 2022 Actuals

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN DIEGO / CALEXICO

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

2027/28					2028/29					2029/30					2030/31					Master Plan Enrollment														
					Total					Total					Total					Total														
					838					855					872					890					1,188									
					62					63					64					65					67									
					777					792					808					824					1,121									
					5.45%					5.45%					5.45%					5.45%					61									
					18.76%					18.76%					18.76%					18.76%					210									
100.00%					100.00%					100.00%					100.00%					100%					210									
Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO											
73.84%	573	0.27%	2	1.69%	13	589	73.84%	585	0.27%	2	1.69%	13	600	73.84%	597	0.27%	2	1.69%	14	612	73.84%	609	0.27%	2	1.69%	14	625	73.84%	628	0.27%	3	1.69%	19	850
853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	42	895	
100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	0	42	895	853	0	42	895	
279	-2	29	306	268	-2	28	294	256	-2	28	282	244	-2	28	270	25	-3	23	45	6	Surplus or Deficiency (E-4)													
149%	0%	320%	152%	146%	0%	313%	149%	143%	0%	307%	146%	140%	0%	301%	143%	103%	0%	221%	105%	7	Capacity/Enrollment % (E/4)													
Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Project				
	LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total						
24						25						25						26							26					8				
862						880						897						916							1,214					9				
55						56						57						59							78					10				
0						0						0						0							0					11				
-55						-56						-57						-59							-78					12				
0%						0%						0%						0%							0%					13				
0						0						0						0							0					14				

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN JOSE			Fall 2022 SFDB																																															
			Lecture									Teaching Laboratory									Total Capacity	Faculty Offices																												
			Lower			Upper			Grad			Total	Faculty			Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																															
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE																														
			8,220	19,153	2,205	1,147	2,749	1,072	177	69	2,288	21,440	1,404	321	100	7	1,618																																	
Temporary			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																																
Permanent			8,220	19,153	2,205	1,147	2,749	1,072	177	69	2,288	21,440	1,404	321	100	7	1,618																																	
Capacity Enrollment Data			Uninventoried Space									2024/25									2025/26									2026/27																				
			Total									Total									Total									Total																				
I CY Main Campus Projected Resident Enrollment			25,099									25,786									26,493									27,224																				
II CY Main Campus Projected Nonresident Enrollment			2,304									2,304									2,304									2,304																				
A CY Main Campus Projected Enrollment (I+II)			27,403									28,090									28,797									29,528																				
B Summer Projected Enrollment @ Main Campus *			58									58									58									58																				
1 Main Campus Projected Enrollment (A-B)			27,345									28,032									28,739									29,470																				
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022 26.70% 7,302									26.70% 7,485									26.70% 7,674									26.70% 7,869																				
3 Off-site Other (Earned) @ Main Campus			100% 33.80% 9,242									100% 33.80% 9,474									100% 33.80% 9,713									100% 33.80% 9,960																				
4 Enrollment Minus Other (1-2-3)			Lecture				LD Lab				UD Lab				YRO				Lecture				LD Lab				UD Lab				YRO				Lecture				LD Lab				UD Lab				YRO			
5 Campus Physical Capacity			35.91%	9,820	2.00%	547	1.59%	435	10.802	35.91%	10,066	2.00%	561	1.59%	446	11.073	35.91%	10,320	2.00%	575	1.59%	457	11.352	35.91%	10,583	2.00%	589	1.59%	469	11.641																				
C Summer Enrollment Goal			100.00%	5,469	0.00%	0	0.00%	0	5,469	100.00%	5,606	0.00%	0	0.00%	0	5,606	100.00%	5,748	0.00%	0	0.00%	0	5,748	100.00%	5,894	0.00%	0	0.00%	0	5,894																				
D Summer Enrollment Responsibility (C - B)			5,411				0				5,411				5,548				5,690				5,836				5,982																							
E Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)			24,563				1,352				27,145				24,701				1,352				27,283				24,842				1,352				27,424															
6 Surplus or Deficiency (E-4)			14,744				806				16,344				14,634				792				16,210				14,522				778				16,072															
7 Capacity/Enrollment % (E/4)			250%				247%				283%				245%				241%				276%				246%				241%				235%				269%											
Projects			Const. Funds	Est. Occ.	Teaching Lab				FTES				Teaching Lab				FTES				Teaching Lab				FTES				Teaching Lab				FTES																	
1 Interdisciplinary Sci. Rplc. Bldg. #112			17/18	23/24	Lecture	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																
2 Engineering Bldg. Replacement #35				31/32		206	89	294	294	53																																								
2 Sec. Effs. - Indust. Studies #39																																																		
3 Campuswide Classroom of Future Reno.				31/32																																														
4 Duncan Hall Renovation, Ph. 1 #52				31/32																																														
5 Sweeny Hall Renovation #36				31/32																																														
6 Duncan Hall Renovation, Ph. 2 #52				31/32																																														
7 Central Plant Electrification				31/32																																														
Totals						206	89	294	294	53																																								
Off-Campus Center (Leased)																																																		
8 Projected Enrollment OCC																																																		
9 CY Projected Enrollment Main Cmp+OCC (A+8)			27,403									28,090									28,797									29,528																				
Faculty Offices																																																		
10 Office Need Based on SFR ††			19.19	1,428								1,464								1,500								1,538																						
11 Permanent Offices			1,671								1,671								1,671								1,671																							
12 Surplus or Deficiency (11-10)			244								208								171								133																							
13 Office Capacity/Need % (11/10)			117%								114%								111%								109%																							
14 Temporary Faculty Offices			0								0								0								0																							

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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN LUIS OBISPO			Fall 2022 SFDB																													
			Lecture		Teaching Laboratory								Total Capacity		Faculty Offices																	
					Lower				Upper				Grad		Total		Faculty		Fac Admin		FAO Credit		Emeritus Credit		Total FO Cap							
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTES	Faculty	Admin	Credit	Credit	5	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							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							984										
Capacity Enrollment Data			Uninventoried Space										2024/25				2025/26				2026/27											
													Total				Total				Total											
I			CY Main Campus Projected Resident Enrollment										17,521				18,096				18,687											
II			CY Main Campus Projected Nonresident Enrollment										3,571				3,571				3,571											
A			CY Main Campus Projected Enrollment (I+II)										21,092				21,667				22,258											
B			Summer Projected Enrollment @ Main Campus *										7				7				7											
1			Main Campus Projected Enrollment (A-B)										21,085				21,660				22,251											
2			On-site Other (Earned) @ Main Campus										APD77A Fall 2022 3.95% 833				3.95% 856				3.95% 879											
3			Off-site Other (Earned) @ Main Campus										100.00% 2,424				100.00% 2,490				100.00% 2,558											
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO							
4			73.46%		15.489		5.65%		1,191		5.44%		1,148		17,828		73.46%		15,911		5.65%		1,223		5.44%		1,179		18,314			
5			14,775		1,254		1,310		17,338		14,775		1,254		1,310		17,338		14,775		1,254		1,310		17,338							
C			100.00%		1,757		11.74%		206		4.48%		79		1,757		100.00%		1,805		11.74%		212		4.48%		81		1,805			
D			1,750		206		78		1,750		1,798		211		80		1,798		1,847		217		83		1,847							
E			16,525		1,460		1,388		19,088		16,573		1,465		1,390		19,136		16,622		1,471		1,392		19,186							
6			1,036		269		240		1,261		661		242		211		822		276		215		181		372							
7			107%		123%		121%		107%		104%		120%		118%		104%		102%		117%		115%		102%							
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office			
1			24/25		27/28				LD		UD		All		Total		LD		UD		All		Total		LD		UD		All		Total	
2			Davidson Music Renovation/Addition		31/32																											
3			Student Success Center		31/32																											
4			School of Applied Computing #184B		31/32																											
5			Classroom and Office Building #195		31/32																											
Totals																																
Off-Campus Center (Leased)																																
8			Projected Enrollment OCC																													
9			CY Projected Enrollment Main Cmp+OCC (A+8)		21,092																											
Faculty Offices																																
10			Office Need Based on SFR ††		19.28		1,094				1,124								1,154				1,186									
11			Permanent Offices		984						984								984				984									
12			Surplus or Deficiency (11-10)		-110						-140								-170				-202									
13			Office Capacity/Need % (11/10)		90%						88%								85%				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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN MARCOS		Fall 2022 SFDB																																																							
		Lecture		Teaching Laboratory						Total Capacity	Faculty Offices																																														
		Stns	FTE	Lower		Upper		Grad		Total FTE	FIES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																																									
				Stns	FTE	Stns	FTE	Stns	FTE								Stns	FTE																																							
Total		3,682	8,579	389	202	671	262	0	0	464	9,043	386	13	43	3	353																																									
Temporary		60	140	90	47	0	0	0	0	47	187	8	0			8																																									
Permanent		3,622	8,439	299	155	671	262	0	0	417	8,856	378	13	43	3	345																																									
Capacity Enrollment Data		Uninventoried Space										2024/25					2025/26					2026/27																																			
												Total					Total					Total																																			
I CY Main Campus Projected Resident Enrollment												11,431					11,934					12,452																																			
II CY Main Campus Projected Nonresident Enrollment												209					209					209																																			
A CY Main Campus Projected Enrollment (I+II)												11,640					12,143					12,661																																			
B Summer Projected Enrollment @ Main Campus *												0					0					0																																			
1 Main Campus Projected Enrollment (A-B)												11,640					12,143					12,661																																			
2 On-site Other (Earned) @ Main Campus		APD77A Fall 2022										9.48%					9.48%					9.48%																																			
3 Off-site Other (Earned) @ Main Campus		100%										23.77%					23.77%					23.77%																																			
												1,103					1,151					1,200																																			
												2,767					2,886					3,009																																			
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		8,106		63.48%		8,037		2.09%		265		1.19%		150		8,452		63.48%		8,376		2.09%		276		1.19%		157		8,809	
5 Campus Physical Capacity		8,439		155		262		8,856		8,439		155		262		8,856		8,439		155		262		8,856		8,439		155		262		8,856		8,439		155		262		8,856																	
C Summer Enrollment Goal		100.00%		1,455		0		0		0		1,455		100.00%		1,518		0		0		0		1,518		100.00%		1,583		0		0		0		1,583		100.00%		1,650		0		0		1,650											
D Summer Enrollment Responsibility (C - B)		1,455		0		0		1,455		1,518		0		1,518		0		1,583		0		1,583		1,650		1,650		0		1,650		0		1,650		1,650		0		1,650																	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		9,894		155		262		10,311		9,957		155		262		10,374		10,022		155		262		10,439		10,089		155		262		10,506		10,089		155		262		10,506																	
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		-120		105		1,697		1,713		-120		105		1,697																	
7 Capacity/Enrollment % (E/4)		134%		64%		189%		133%		129%		61%		128%		125%		59%		174%		124%		120%		56%		167%		119%		167%		119%																							
Projects	Const. Funds	Est. Occ.	Teaching Lab					Office	Teaching Lab					Office	Teaching Lab					Office																																					
			LD	UD	All	FTES	Total		LD	UD	All	FTES	Total		LD	UD	All	FTES	Total																																						
1 Integrated Sciences and Eng. Bldg. #36	24/25	27/28																																																							
1 Sec. Effs. - #14, 37, & 56																																																									
2 Student Sup. Reconfig. & Renewal #1, #17		31/32																																																							
3 Science Hall I Reno. & Utility Bldg. Exp. #3		31/32																																																							
4 University Serv. Bldg. Reno. & Exp. #41		31/32																																																							
5 University Hall Building Renewal #15		31/32																																																							
6 Academic Hall Building Renewal #14		31/32																																																							
7 Health Professionals & Edu. Bldg. #35		31/32																																																							
8 Humanities Bldg. #32		31/32																																																							
Totals																																																									
Off-Campus Center (Leased)																																																									
8 Projected Enrollment OCC																																																									
9 CY Projected Enrollment Main Cmp+OCC (A+8)																																																									
Faculty Offices																																																									
10 Office Need Based on SFR ††																																																									
11 Permanent Offices																																																									
12 Surplus or Deficiency (11-10)																																																									
13 Office Capacity/Need % (11/10)																																																									
14 Temporary Faculty Offices																																																									

* Summer projected enrollment based on 2022 Actuals

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

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SONOMA			Fall 2022 SFDB																												
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices																			
			Stns	FTE	Lower		Upper		Grad		Total FTE	FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap														
					Stns	FTE	Stns	FTE	Stns	FTE								Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE				
Total			3,977	9,266	333	173	290	113	0	0	286	9,553	364	58	23	2	397														
Temporary			120	280	0	0	0	0	0	0	280	0	0	0	0	0	0														
Permanent			3,857	8,987	333	173	290	113	0	0	286	9,273	364	58	23	2	397														
Capacity Enrollment Data			Uninventoried Space					2024/25					2025/26					2026/27													
								Total					Total					Total													
I) CY Main Campus Projected Resident Enrollment								5,742					5,742					5,742													
II) CY Main Campus Projected Nonresident Enrollment								107					107					107													
A) CY Main Campus Projected Enrollment (I+II)								5,849					5,849					5,849													
B) Summer Projected Enrollment @ Main Campus *								0					0					0													
1) Main Campus Projected Enrollment (A-B)								5,849					5,849					5,849													
2) On-site Other (Earned) @ Main Campus			APD77A Fall 2022					7.73% 452					7.73% 452					7.73% 452													
3) Off-site Other (Earned) @ Main Campus			100.00%					27.07% 1,583					100.00% 27.07% 1,583					100.00% 27.07% 1,583													
			Lecture		LD Lab		UD Lab		YRO	Lecture		LD Lab		UD Lab		YRO	Lecture		LD Lab		UD Lab		YRO	Lecture		LD Lab		UD Lab		YRO	
4) Enrollment Minus Other (1-2-3)			61.90%	3,620	1.96%	115	1.35%	79	3,814	61.90%	3,620	1.96%	115	1.35%	79	3,814	61.90%	3,620	1.96%	115	1.35%	79	3,814	61.90%	3,620	1.96%	115	1.35%	79	3,814	
5) Campus Physical Capacity			8,978		173		98	9,249	8,978		173		98	9,249	8,978		173		98	9,249	8,978		173	98	9,249	8,978		173		98	9,249
C) Summer Enrollment Goal			100.00%	731	0	0	0	731	100.00%	731	0	0	0	731	100.00%	731	0	0	0	731	100.00%	731	0	0	0	731	100.00%	731	0	0	731
D) Summer Enrollment Responsibility (C - B)			731		0		731	731	731		0		731	731	731		0		731	731	731		0	731	731		0		731		
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			9,709		173		98	9,980	9,709		173		98	9,980	9,709		173		98	9,980	9,709		173	98	9,980	9,709		173	98	9,980	
6) Surplus or Deficiency (E-4)			6,089		59		19	6,167	6,089		59		19	6,167	6,089		59		19	6,167	6,089		59	19	6,167	6,089		59	19	6,167	
7) Capacity/Enrollment % (E/4)			268%		151%		124%	262%	268%		151%		124%	262%	268%		151%		124%	262%	268%		151%	124%	262%	268%		151%	124%	262%	
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office		
1) Stevenson Hall Renovation on-line #1			19/20	22/23	2,386		185		2,386		185		185		2,386		185		185		185		2,386		185		185		185		
1) Stevenson Hall Renovation off-line #1					-2,395		-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																										
5) Phy. Edu. #5 & Athletics Bldgs. #3 & Field Renewal			31/32																												
Totals					-9		-15		-15		-24		52																		
Off-Campus Center (Leased)																															
8) Projected Enrollment OCC																															
9) CY Projected Enrollment Main Cmp+OCC (A+8)					5,849				5,849				5,849				5,849						5,849								
Faculty Offices																															
10) Office Need Based on SFR ††			17.68		331				331				331				331						331								
11) Permanent Offices					449				449				449				449						449								
12) Surplus or Deficiency (11-10)					118				118				118				118						118								
13) Office Capacity/Need % (11/10)					136%				136%				136%				136%						136%								
14) Temporary Faculty Offices					0				0				0				0						0								

†† Summer projected enrollment based on 2022 Actuals
 † Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

2024/2025 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: STANISLAUS			Fall 2022 SFDB																											
			Lecture		Teaching Laboratory						Total Capacity		Faculty Offices																	
			Stns	FTE	Lower		Upper		Grad	Total	FIES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap														
					Stns	FTE	Stns	FTE	Stns	FTE																				
Total		2,864	6,673	356	185	487	190	0	0	375	7,048	377	37	35	2	377														
Temporary		150	350	44	23	20	8	0	0	31	380	1	0			1														
Permanent		2,714	6,324	312	162	467	182	0	0	344	6,668	376	37	35	2	376														
Capacity Enrollment Data			Uninventoried Space						2024/25						2025/26						2026/27									
			Total						Total						Total						Total									
I CY Main Campus Projected Resident Enrollment			7,753						7,753						7,753						7,753									
II CY Main Campus Projected Nonresident Enrollment			69						69						69						69									
A CY Main Campus Projected Enrollment (I+II)			7,822						7,822						7,822						7,822									
B Summer Projected Enrollment @ Main Campus ¹			6						6						6						6									
1 Main Campus Projected Enrollment (A-B)			7,816						7,816						7,816						7,816									
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2022 11.40% 891						11.40% 891						11.40% 891						11.40% 891									
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% 3,157									
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO					
4 Enrollment Minus Other (1-2-3)			44.36%	3,467	2.22%	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%	127	3,768	44.36%	3,467	2.22%	174	1.62%	127	3,768
5 Campus Physical Capacity			6,324		162		182		6,668		6,324		162		182		6,668		6,324		162		182		6,668					
C Summer Enrollment Goal			100.00%	977	0.00%	0	0.00%	0	977	100.00%	977	0.00%	0	0.00%	0	977	100.00%	977	0.00%	0	0.00%	0	977	100.00%	977	0.00%	0	0.00%	0	977
D Summer Enrollment Responsibility (C - B)			971		0		971		971		971		0		971		971		971		0		971		971					
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			7,294		162		182		7,639		7,294		162		182		7,639		7,294		162		182		7,639					
6 Surplus or Deficiency (E-4)			3,827		-11		55		3,871		3,827		-11		55		3,871		3,827		-11		55		3,871					
7 Capacity/Enrollment % (E/4)			210%		93%		144%		203%		210%		93%		144%		203%		210%		93%		144%		203%					
Projects	Const. Funds	Est. Occ.	Lecture	Teaching Lab			FTES Total	Office	Lecture	Teaching Lab			FTES Total	Office	Lecture	Teaching Lab			FTES Total	Office	Lecture	Teaching Lab			FTES Total	Office				
				LD	UD	All				LD	UD	All				LD	UD	All				LD	UD	All						
1 Infra. Imps. - Animal Care Facility Rplc.	24/25	27/28																												
2 Classroom II #48	24/25	27/28																												
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																												
Totals																														
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+B)			7,822						7,822						7,822															
Faculty Offices																														
10 and			15.84						494						494															
11 Permanent Offices									376						376															
12 Surplus or Deficiency (11-10)									-118						-118															
13 Office Capacity/Need % (11/10)									76%						76%															
14 Temporary Faculty Offices			1						1						1															

Summer projected enrollment based on 2022 Actuals

¹ Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2022

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

Off-Campus Center: STANISLAUS / STOCKTON		Fall 2022 SFDB																													
		Lecture								Teaching Laboratory				Total Capacity	Faculty Offices																
		Lower		Upper		Grad		Total	Capacity	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	FTE						
Total		447	1,042	0	0	0	0	0	27	27	1,069	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Temporary		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Permanent		447	1,042	0	0	0	0	0	27	27	1,069	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Capacity Enrollment Data		Uninventoried Space				2024/25				2025/26				2026/27																	
						Total				Total				Total																	
A) CY Main Campus Projected Enrollment						251				251				251																	
B) Summer Projected Enrollment @ Main Campus *						0				0				0																	
1) Main Campus Projected Enrollment (A-B)						251				251				251																	
2) On-site Other (Eamed) @ Main Campus		APD77A Fall 2022				0.00%				0.00%				0.00%																	
3) Off-site Other (Eamed) @ Main Campus		100.00%				0.00%				100.00%				0.00%																	
		Lecture				LD Lab				UD Lab				YRO																	
4) Enrollment Minus Other (1-2-3)		95.65%	240	0.00%	0	4.35%	11	251	96.34%	242	0.00%	0	3.66%	9	251	96.34%	242	0.00%	0	3.66%	9	251	96.34%	242	0.00%	0	3.66%	9	251		
5) Campus Physical Capacity		1,042		0		27	1,069		1,042		0	27	1,069		1,042		0	27	1,069		1,042		0	27	1,069		1,042		0	27	1,069
C) Summer Enrollment Goal		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
D) Summer Enrollment Responsibility (C - B)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		1,042		0		27	1,069		1,042		0	27	1,069		1,042		0	27	1,069		1,042		0	27	1,069		1,042		0	27	1,069
6) Surplus or Deficiency (E-4)		801		0		16	818		800		0	18	818		800		0	18	818		800		0	18	818		800		0	18	818
7) Capacity/Enrollment % (E/4)		434%		0		247%	426%		431%		0	294%	426%		431%		0	294%	426%		431%		0	294%	426%		431%		0	294%	426%
Projects		Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab															
		Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office
1) Acacia Court Replacement Ph. 1		21/22	24/25					1,042				1,042																			
1) Sec Effs. - Acacia Court off-line								-1,042				-1,042																			
2) Acacia Court Replacement Ph. 2			31/32																												
Totals																															
Off-Campus Center (Leased)																															
8) Projected Enrollment OCC																															
9) CY Projected Enrollment Main Cmp+OCC (A+8)		251						251				251				251															
Faculty Offices																															
10) Office Need Based on SFR		9.11	28					28				28				28															
11) Permanent Offices		0						0				0				0															
12) Surplus or Deficiency (11-10)		-28						-28				-28				-28															
13) Office Capacity/Need % (11/10)		0%						0%				0%				0%															
14) Temporary Faculty Offices		0						0				0				0															

Summer projected enrollment based on 2022 Actuals



The California State University
CAPITAL PLANNING, DESIGN AND CONSTRUCTION

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