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November 14, 2024

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RE: Utilization of Facilities Instructional and Faculty Office Space: Summary of Campus Capacity

The California State University's (CSU) 2025/2026 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 2025/2026 Five-Year Capital Outlay Plan process to evaluate projected enrollment, and the summer enrollment goals (per Education Code 66057 (a)(6)(C)) against existing instructional space and faculty offices. The CSU's capital planning process uses the legislative summer goals to reduce the space entitlement for the academic year regardless of the universities' actual achievements.



CSU Report: Utilization of Facilities Instructional and Faculty Office Space

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The report includes a systemwide projected enrollment increase of 1%, with university projections varying based on actual enrollment for 2024/2025. 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 2026/2027 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,



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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SUMMARY OF CAMPUS CAPACITY

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BakersfieldLong BeachSan DiegoChannel IslandsLos AngelesCalexicoChicoMaritime AcademySan FranciscoDominguez HillsMonterey BaySan Jose

East BayNorthridgeSan Luis ObispoConcordPomonaSan MarcosFresnoSacramentoSonomaFullertonSan BernardinoStanislausHumboldtPalm DesertStockton

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

SUMMARY OF CAMPUS CAPACITY

Introduction

The Summary of Campus Capacity Report is prepared in conjunction with the development of the California State University's annual 2025/26 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:

Category	Weekly Room <u>Hours</u>	Station Occupancy <u>Percentage</u>	Weekly Station <u>Hours</u>	Conversion <u>Factor</u>
Classrooms (Lecture)	53.0	66%	35.0	2.33
Teaching Laboratories				
Lower Division	27.5	85%	23.4	.52
Upper Division & Graduate	22.0	80%	17.6	.39

The report has been modified to encourage growth of the state supported year-round operation in response to legislative comment. However, the severe support budget reductions to the CSU resulted in the near elimination of state supported summer academic programs. The multiyear enrollment projections (which include the summer term) were prepared based on data provided by CSU Academic and Student Affairs division. 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. Percent of enrollment that the campus can accommodate with existing capacity and unmet summer instructional **Capacity/Enrollment Percent** 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** The actual FTE capacity (derived from the physical station count of lecture and lab stations, multiplied by the **Throughput Responsibility** appropriate conversion factors), PLUS the campus summer enrollment responsibility. When a campus is providing state supported summer instruction at the level equal to, or greater than its goal, then the campus capacity and summer enrollment throughput responsibility exactly EOUALS the campus physical capacity. **Emeritus Faculty Credit** Each campus is provided an allowance for housing emeritus faculty. This allowance is .5% of the faculty office need. This number is then subtracted from existing faculty office inventory on the Space and Facilities Database (SFDB). **Enrollment Minus Other** AY main campus projected enrollment minus "other" on site and off-site earned FTE. Lecture and lab percentage splits calculated based on APDB reports. Most of this instruction will be face-to-face, taking place in lecture and lab spaces; however, it is possible, though rare, that a section of a face-to-face, (taking place in lecture and lab capacity space) may lecture via technology, to another capacity classroom, as well. **Faculty** Includes all ranks of professors, department chairs, and lecturers. Faculty may be full-time or part-time. Faculty administrative office need is calculated as 7% of the campus' total faculty office need. Faculty administrative **Faculty Administrative Office Need** offices which exceed the need are added to the faculty office inventory. Faculty office need is determined by dividing the projected enrollment by the student faculty ratio (SFR) for the **Faculty Office Need** campus as provided in the fall APD53 Course Section Report (CSR). **Master Plan Ceiling** The Board of Trustees approved Master Plan Ceiling applies to the physical seat count capacity (FTE) of lecture and laboratory spaces at a given campus; it does not include "other earned" FTE. The Master Plan Ceiling FTE is compared to the academic year (AY) FTE enrollment for capital outlay purposes in determining campus instructional

Nonresident Students paying nonresident fees.

Off-site Other Earned

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

nursing).

needs.

Definition of Terms (continued)

On-site Other Earned

Percentage and number of annualized FTE not earned in lecture or lab modes of instruction on main campus. Instruction may be face-to-face (students meet with an in-person instructor in a contained space setting), synchronous (instruction that occurs at a regular scheduled time, e.g., a televised broadcast), or asynchronous (instruction that is not conducted face-to-face and does not occur at a regularly scheduled time, e.g., via the web).

Projects

Identifies the FTE for capacity of all projects that are funded or are requested in the five-year capital improvement program. The scoped or requested capacity of the budget year project is indicated under the year of estimated occupancy. To use this report as a tool, out-year projects are typically listed three years after the occupancy of the budget year project (target year plus one). Minor capital outlay projects and other requested adjustments to the inventory, which affect campus capacity, are also reflected in the summary. The phasing-out or addition of temporary facilities for classrooms or faculty offices are shown in parenthesis () and are not calculated in the campus capacity totals.

Resident

Students paying resident fees.

Student/Faculty Ratio

Total student FTE divided by the total Full-time Equivalent Faculty (FTEF). Unless otherwise noted, the Student/Faculty Ratio (SFR) is taken from the fall APD53 Course Section Report (CSR).

Summer Enrollment Goal

The summer annualized FTE that a campus is expected to serve on the main campus after reaching a 5,000 FTE physical capacity. The summer percent goal is either 40% (urban, large campus) or 25% (rural, small campus) of the AY campus projected enrollment based on the CSU April 2000 report on YRO. The summer percent goal divided by the term factor equals the percent that summer annualized FTE should be, multiplied by AY campus projected enrollment. Campus summer goal is zero until physical capacity exceeds 5,000 FTE. Once capacity is reached, Summer Campus Capacity Goal will be put in lecture pending receipt of actual data (APD77).

Summer Enrollment Responsibility

The difference between the main campus summer enrollment goal and the summer projected enrollment. The campus capacity includes that part of the goal unserved. If the difference is less than zero, enter zero.

Summer Projected Enrollment

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

Surplus or Deficiency

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

Temporary Faculty Offices

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

Term Factor

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

Total Faculty Office Capacity

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

Total Capacity FTES

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

YRO

Year Round Operation, see Feasibility Study on Year-Round Operations, The California State University April 2000.

Explanation of Row and Column Headings

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

SAMPLE

Campus: CSU		I							all 2023 SFDB															
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SFDB data as of Fall 202	3	>	0		wer	Up			Grad Total	Capacity		Fac		Emeritus	Total									
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	Perma		4,965 11,568		1,155	3,152	1,229	88	34 2,419	13,987	7 954		63	4	953									
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Space not reported in the	3 PLDB	•		Unin	ventoried	Space		Total	4		2024/25			Total		202	5/26		Total		2	026/27		Total
I CY Main Campus Projected Resident Enrollment		\dashv_{r}						17,350				—\`	$\overline{}$	17,350					17,350					17,350
II CY Main Campus Projected Nonresident Enrollmen	nt	-						721	App	oved e	enrollm	ent	$\overline{}$	721					721					721
A CY Main Campus Projected Enrollment (I+II)								18,071	K	estim			\rightarrow	18,071					18,071					18,071
B Summer Projected Enrollment @ Main Campus *								1,390	\vdash	Count	iaics			1,390					1,390					1,390
1 Main Campus Projected Enrollment (A-B)								16,681						16,681					16,681					16,681
2 On-site Other (Earned) @ Main Campus		/	APD87 08-09				5.02%	837	`				5.02%	837				5.02%	837				5.02	
3 Off-site Other (Earned) @ Main Campus			100.00%		1.1	ш	0.16%	27	100.00%		1.1	LID	0.16%	27	100.00%	1011		0.16%	27	100%			0.16	
4 Enrollment Minus Other (1-2-3)		-	Lecture 80.68% 13,459	6.71%	Lab 1,120	7.43%	1,239	YRO 15,817	Lecture 80.68% 13,459	6.71%	Lab 6 1,120	7.43%		YRO 15,817	Lecture 80.68% 13,459	LD Lat 6.71% 1.		D Lab 6 1,239	YRO 15.817	Lecture 80.68% 13,459	LD L 6.71%		UD Lab 43% 1,2	YRO 39 15,817
5 Campus Physical Capacity			11,568	0.71%	1,120	1.43%	1,239	13,987	11,568	0.71%	1,120	1.43%	1,264	13,987	12,568	0.71% 1,	_	1,264		12,568		1,120 7	45% 1,2 1,2	
C Summer Enrollment Goal		 	88.03% 1,224	3.	44	8.80%		1.390	88.03% 1.224	3,17%		8.80%	122	1390	88.03% 1,224		44 8.809			88.03% 1,224				22 1.390
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6 Surplus or Deficiency (E-4)	e	nro	Ilment goals			_	25	-1,830	-1,890		36		25	-1,830	-890		36	25	-830	-890		36		25 -830
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Faculty Offices									ĺ															
10 Office Need Based on SFR	20	0.09	899						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		ſ	8						8						(_	_			C				

Summer projected enrollment based on 2019 Actuals

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					18,07	1						18,423						18,782						19,148								A CY Main Campus Projected Enrollment (I+II)
					1,39							1,417						1,445						1,473								B Summer Projected Enrollment @ Main Campus *
					16,68							17,006						17,337						17,675								1 Main Campus Projected Enrollment (A-B)
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-890		92		1,29			-1,152		70		1,295		-1,420	-	47		1,299	-1,361	-1,692		25		-14	-1,681	-1,984		1,243		-40			6 Surplus or Deficiency (E-4)
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1,149							1,149)					1,149						1,149						1,159						1	<u>त</u>
249							232						214						196						166						1	
128%							125%						123%						121%						117%						1	
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Campus: BAKERSFIELD			1						F	all 2023 SFD)B																		
oumpus. BARERO IEEB			Lecti	ure	ı		Teac	ching Lab		UII 2020 OI L		Total	1	Fa	culty Offi	ces													
					Lo	wer		per		Grad	Total	Capacity		Fac			Total												
			Stns	FTE		FTE				FTE	FTE	FTES	Faculty		Credit		FO Cap												
		Total	3,168	7,381	811	422	799	312	0	0	733	8,115	400	30	34	2	394												
		Temporary [^]	318	741		0	24		0	0	9	750	22	0			22												
		Permanent	2,850	6,641	811	422	775	302	0	0	724	7,364	378	30	34	2	372												
					Halassa	4						20	025/26						2020/27							2027/20			
CitF					Uninven	ntoried Sp	ace		Total			20	J25/26			T-4-1			2026/27			Total				2027/28			Tatal
Capacity Enrollment Data																Total													Total
I CY Main Campus Projected Resident Enrollment II CY Main Campus Projected Nonresident Enrollmen									7,929							8,008						8,088							8,169
	t								220							220 8,228						220 8,308							8,389
A CY Main Campus Projected Enrollment (I+II) B Summer Projected Enrollment @ Main Campus *									8,149							0,220						0,300							0,30
1 AY Main Campus Projected Enrollment (# Main Campus									8,072							8.151						8.231							8.312
2 On-site Other (Earned) @ Main Campus			APD77A Fal	11 2023				7.26%	586						7.26%	592					7.26%	597						7.26%	603
3 Off-site Other (Earned) @ Main Campus			100%	11 2023				41.01%	3,310	100%					41.01%	3,342	100%				41.01%	3,375	100.00%					41.01%	3,408
3 On-site Other (Larried) @ Main Campus			Lectu	uro	I In	Lab	IID	Lab	YRO	Lect	uro	LDI	l ah	IID	Lab	YR0	Lecture) Lab	IID	Lab	YRO	Lecture		LDI	l ah	UD		YRO
4 Enrollment Minus Other (1-2-3)			45.55%	3,677			2.16%		4,176	45.55%	3,713	4.03%		2.16%		4,217		3,749 4.03		2.16%		4,259			4.03%		2.16%		4,30
5 Campus Physical Capacity			70.00/0	6.641		422		302	7,364	70.00/0	6,827	4.0070	478		330			6,827	478		330			6.827	4.03 /6		2.10/0	330	
C Summer Enrollment Goal			100.00%	1.009					1,009	100.00%	1,019	0.00%		0.00%		1019		,029 0.00		0.00%		1,029			0.00%	Λ	0.00%	330	1,039
D Summer Enrollment Goal D Summer Enrollment Responsibility (C - B)			100.00%	1,009		. 0	0.00%	0	1,009	100.00%	1,019	0.00%	υ U	0.00%	0	942	100.00%	952	· U	0.00%	0	952	100.00%	962	U.UU%	0	0.00%	0	1,039
E Capacity and Summer Enrollment Throughput Responsibility (C - B)	oneihility /F ·	D if D > 0\		7,572		422	1	302			7,769		478	 	330			7,779	478	-	330			7,789		478		330	
	oursidility (5 + 1	ט, וו ט > ט)	-						8,296		4,056			-	330						330			4,002				330	
6 Surplus or Deficiency (E-4)			-	3,895 206%		1200/		128 174%	4,120 199%	-	4,056 209%		149 145%	!	155 188%	4,360		4,029 207%	146 144%	-	153 186%	4,328		206%		143 143%		151 184%	4,296
7 Capacity/Enrollment % (E/4)	Const	Ent	-	200%		130%			199%		209%	т.		<u> </u>		203%		20176		<u> </u>		202%		∠∪0%	т.		oh		2009
Drainata	Const.	Est.	1	uro		eaching La		FTES	Off	1	uro		eaching Lab		FTES	Off	1	10	Teaching La		FTES	Off	1	-		eaching L		FTES	045-
Projects	Funds 22/23	Occ. 25/26	Lectu	ure	LD	UD	All	Total	Office	Lect	ure	LD	UD	All	Total 271	Office	Lecture	LD	UD	All	Total	Office	Lecture		LD	UD	All	Total	Office
1 Energy and Eng. Innovation Bldg. #73	22/23										186	56	28	84	2/1	22													<u> </u>
2 Social and Behavioral Sciences Bldg. #50		32/33																											
3 Renaissance Hall #51		32/33																											
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		Totals									186	56	5 28	84	271	22													
Off-Campus Center (Leased)																													
8 Projected Enrollment OCC	Ar	ntelope Valley		360							364							367						371					
9 CY Projected Enrollment Main Cmp+OCC (A+8)				8,509							8,592							8,676						8,760					
Faculty Offices																													
10 Office Need Based on SFR † †		17.70	1	481							485							490						495					
11 Permanent Offices			1	372							394							394						394					
12 Surplus or Deficiency (11-10)			1	-109							-91							-96						-101					
13 Office Capacity/Need % (11/10)				77%							81%							80%						80%					
			1	22						-	22							22						22					
14 Temporary Faculty Offices (includes OCC)																													

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: BAKERSFIELD

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		2028/29			Total		2029	130		Total			2030/31			Total			2031/32		Total	ļ	waster F	Plan Enro	mment		Total	-	
					8,251					8,333						8,417					8,501						TOtal		CY Main Campus Projected Resident Enrollment
					220					220						220					220						-		CY Main Campus Projected Resident Enrollment
					8,471					8,553						8,637					8,721						3/1 87		CY Main Campus Projected Notifesident Enfollment CY Main Campus Projected Enrollment (I+II)
					0,471					78						79					80								Summer Projected Enrollment @ Main Campus *
					8,394					8,475						8,558					8,641								AY Main Campus Projected Enrollment (A-B)
				7.26%	609				7.26%	615					7.26%					7.2						7.26%			On-site Other (Earned) @ Main Campus
100%				41.01%		100%				3,475	100%				41.01%		100%			41.0		100%							Off-site Other (Earned) @ Main Campus
Lecture	LD	Lab	UD		YRO	Lecture	LD Lab	U	D Lab	YRO	Lecture	LDI	ab	UD L		YRO	Lecture	LD	Lab	UD Lab	YRO	Lecture	LDL	ab	UD		YRO		
45.55% 3,823	4.03%				4,343	45.55% 3,861		342 2.169			45.55% 3,898				185		45.55% 3,936	4.03%			186 4,471	45.55% 15,848		1,402	2.16%				Enrollment Minus Other (1-2-3)
6,827		478		330	7,635	6,827		478	330	7,635	6,827		478		330	7,635	6,827		478		330 7,635	7,246		587		365			Campus Physical Capacity
100.00% 1,049	0.00%		0.00%	0		100.00% 1,059	0.00%	0 0.00%	% 0	1,059	100.00% 1,070	0.00%	0	0.00%	0	1,070	100.00% 1,080	0.00%	. 0	0.00%	0 1,080	100.00% 4,349	0.00%	-	0.00%				Summer Enrollment Goal
972		0		0	972	981		0	0	981	991		0		0	991	1,001		0		0 1,001	4,269		0		(0 4,26	9 D	Summer Campus Capacity Responsibility
7,799		478		330	8,607	7,808		478	330	8,617	7,818		478		330	8,626	7,828		478		330 8,636	11,514		587		365			Campus Throughput Capacity Responsibility
3,975		140			4,264	3,948		136	148	4,232	3,920		133		146	4,198	3,891		130		144 4,165	-4,333		-815					Surplus or Deficiency (E-4)
204%		141%		183%	198%	202%	14	0%	181%	197%	201%		139%		179%	195%	199%		137%		7% 193%	73%		42%		49%		% 7	Capacity/Enrollment % (E/4)
	Te	eaching l	_ab	FTES			Teachi	ng Lab	FTES			Te	aching L	ab	FTES			Te	eaching L				Te	aching La	ab	FTES			
Lecture	LD	UD	All	Total	Office	Lecture	LD U	D All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All Tot	al Office	Lecture	LD	UD	All	Total	Office		Project
																													Energy and Eng. Innovation Bldg. #73
																							62		97				Social and Behavioral Sciences Bldg. #50
						·																419	47		47	466	ô	3	Renaissance Hall #51
-																													
		<u> </u>																	<u> </u>									4_	
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		<u> </u>	<u> </u>	L						L		i .				L			l			419	109	35	144	563	3	4	1
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375						378					382						386					390						8	
8,846						8,932					9,019						9,107					35,261						9	1
																													1
F00											F00											1000						10	
500						505					509						514					1,992						10	
394						394 -111					394						394					394						11	
-106 79%						78%					-116 77%						-120 77%					-1,598 20%						13	
79%						78%					22						22					20%						13	1
22						22					22						22					22						14	

Campus: CHANNEL ISLANDS				Fall 2023 SFDB			1			
oumpus. Official Extended	Lecture	Teachi	ng Laboratory	1 all 2023 31 DB		aculty Offices				
		Lower Upp				FAO Emeritus				
Tatal		Stns FTE Stns		FTE FTE		Credit Credit	FO Cap			
Total Temporary	2,067 4,816	575 299 456 30 16 0	178 0	0 477 0 16	5,293 363 97 16 35 0	21 2	2 437 35			
Permanent	2,067 4,816	545 283 456	178 0	0 461	5,277 328 97	21 2	402			
		Hadamarka da 1 Oceania			0005/00			000007	0007/00	
Capacity Enrollment Data		Uninventoried Space	Total		2025/26	Total		2026/27	2027/28 Total	Total
I CY Main Campus Projected Resident Enrollment			4,234			4,696			4,696	4,696
II CY Main Campus Projected Nonresident Enrollment			72			72			72	72
A CY Main Campus Projected Enrollment (I+II)			4,306			4,768	8		4,768	4,768
B Summer Projected Enrollment @ Main Campus			12			12			12	12
1 Main Campus Projected Enrollment (A-B) 2 On-site Other (Earned) @ Main Campus	APD77A Fall 2023		7,43% 319			4,756 7,43% 353		7.43%	4,756 353 7.43°	4,756
3 Off-site Other (Earned) @ Main Campus	100.00%		44.60% 1,915			44.60% 2,121	100.00%		2,121 100.00% 44.60°	
On the other (Edinos) & main edinpee	Lecture	LD Lab UD L			LD Lab UD L				/RO Lecture LD Lab UD Lab	YRO
4 Enrollment Minus Other (1-2-3)	44.97% 1,931	1.38% 59 1.62%	70 2,060		1.38% 66 1.62%	77 2,282	44.97% 2,139 1.38	8% 66 1.62% 77	2,282 44.97% 2,139 1.38% 66 1.62% 7	77 2,282
5 Campus Physical Capacity	6,214	321	206 6,741	6,214	321	206 6,741	6,214		6,741 6,214 321 20	
C Summer Enrollment Goal		2.41% 13 4.48%	24 537		2.41% 14 4.48%	27 595				27 59
D Summer Enrollment Responsibility (C - B) E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	489 6,703	13 333	24 525 229 7,266		14 335	26 583 232 7,324	543 6,757	14 26 335 232	583 543 14 2 7,324 6,757 335 23	26 583 32 7,324
6 Surplus or Deficiency (E-4)	4.772	274	160 5.206		269	155 5.042	4.618		7,324 6,757 335 23 5,042 4,618 269 15	
7 Capacity/Enrollment % (E/4)	347%	562%	329% 353%	316%	510%	301% 321%	316%	510% 301%	321% 316% 510% 3019	
Const. Est.		Teaching Lab	FTES		Teaching Lab	FTES		Teaching Lab FTES	Teaching Lab FTES	3
Projects Funds Occ.	Lecture	LD UD All	Total Office	Lecture	LD UD All	Total Office	Lecture LD	O UD All Total (ffice Lecture LD UD All Total	l Office
1 Gateway Hall Reno & New Constr #9 & 50 19/20 24/25	1,398	37 28 66	1,464 70		-			+		4
2 Early Childhood Care and Edu. Ctr. #46 25/26 28/29 3 Inf. Imp Nursing Simulation Lab Expansion 32/33	 	-++					 			+-
4 Gateway Theatre 32/33							 	 	 	
5 Chaparral Hall Art Complex #22 32/33							 	 		1
6 Interdisciplinary Classroom Building #49 32/33										
7 Corporate Yard Complex 32/33										
								+	 	-
									 	
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		1 1 1					1	 		1
Totals	1,398	37 28 66	1,464 70							
Off-Campus Center (Leased)										
Projected Enrollment OCC CY Projected Enrollment Main Cmp+OCC (A+8)	4,306			4,768			4,768		4,768	
or Frojected Enrollment Main Crip+OCC (A+8)	4,306			4,768			4,/08		4,/00	
Faculty Offices										
10 Office Need Based on SFR † † 14.21	303			351			351		351	
11 Permanent Offices	472			472			472		472	
12 Surplus or Deficiency (11-10)	169			120			120		120	
13 Office Capacity/Need % (11/10)	156%			134%			134%		134%	
14 Temporary Faculty Offices Summer projected enrollment based on 2023 Actuals	35			35			35		35	

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: CHANNEL ISLANDS

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		2028/2	<u> </u>		Total			2029/30			Total			2030/31			Total			2031/32			Total		Master	Pian Eni	rollment		Total	-	
					4,696						4,696						4,696						4,696						TOtal		CY Main Campus Projected Resident Enrollment
					72						72						72						72						1		CY Main Campus Projected Nonresident Enrollment
					4,768						4,768						4,768						4,768						31,278		CY Main Campus Projected Enrollment (I+II)
					12						12						12						12						12		Summer Projected Enrollment @ Main Campus
					4,756						4,756						4,756						4,756						31,267		Main Campus Projected Enrollment (A-B)
				7.43%						7.43%	353					7.43%	353					7.43%	353					7.43%			On-site Other (Earned) @ Main Campus
100.00%				44.60%	2,121	100.00%				44.60%	2,121	100.00%					2,121	100.00%				44.60%	2,121	100%				44.60%	13,944		Off-site Other (Earned) @ Main Campus
Lecture		Lab	UD		YRO	Lecture) Lab) Lab	YRO	Lecture	LD				YRO	Lecture) Lab) Lab	YRO			Lab) Lab	YRO		
44.97% 2,139	1.38%		1.62%			44.97% 2,13			1.62%	77	2,282	44.97% 2,139	1.38%		1.62%		2,282	44.97% 2,139	1.38%		1.62%				1.38%						Enrollment Minus Other (1-2-3)
6,289	0.440/	321	1.100/	206		6,28		321	4.400/	206	6,816	6,289	0.440/	321	1.100/	206	6,816	6,289	0.440	321	4.400/	206	6,816	6,289	9 0 110	321		239			Campus Physical Capacity
93.12% 554	2.41%	14	4.48%				4 2.41%		4.48%				2.41%	14	4.48%				2.419	6 14 14	4.48%				2.41%		4.48%				Summer Enrollment Goal
543 6,832		335		26	583 7,399	54		14		26 232		543 6,832				26	583 7,399	543 6,832		335		26 232		3,628 9,918		93.897 415		174			Summer Campus Capacity Responsibility
4,693		269		155		6,83 4,69		335 269		155	7,399 5,117	4,693		335 269			5,117	4,693		269		155	7,399 5,117	-4,144		-17		-94			Campus Throughput Capacity Responsibility Surplus or Deficiency (E-4)
319%		510%		301%		3199		510%		301%	324%	4,693 319%		510%		301%	324%	4,693 319%		510%		301%	324%	71%		96%		81%			Capacity/Enrollment % (E/4)
31970	_	eaching	ah	FTES	324 /0	313,		eaching L	ah	FTES	324 /0	313/0	Tο	aching La	h l	FTES	324 /0	31970	_	eaching L	ah	FTES	324 /0	1170		eaching		FTES		0 / (Capacity/Enrollment // (E/4)
Lecture		UD	All	Total	Office	Lecture		UD		Total	Office	Lecture		UD			Office	Lecture			All	Total	Office	Lecture		UD		Total			Project
2001010		-		. 0.01	000	Looidio	+==		7.41	. 0.0.	300	200,010			, en		200	Lociulo	ات				500	200,010		155			000		Gateway Hall Reno & New Constr #9 & 50
75				75			1													1						1			1		Early Childhood Care and Edu. Ctr. #46
				"			1																			33	33	33	3		Inf. Imp Nursing Simulation Lab Expansion
							1																				1 30		1		Gateway Theatre
							1													1						1			1		Chaparral Hall Art Complex #22
							1													1											Interdisciplinary Classroom Building #49
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351						35	1					351						351						2,202)					10	
472						47						472						472						472						11	
120						12						120						120						-1,730						12	
134%						1349						134%						134%						21%						13	
35							5					35						35						35						14	

Campus: CHICO			I						Fall 2023 SFDB						ı											
Campus. Critoc			Lecture	T		Te	aching Labo		1 all 2023 31 DD	Total		-	aculty Offic	200												
			Lecture	Lov	wer		per		rad Total	Capacity		Fac		Emeritus	Total											
			Stns FTE				FTE		FTE FTE	FTES	Faculty	Admin	Credit		FO Cap											
		Total	6,292 14,660			791	308	1,159	452 1,521	16,182	834	101	46		886											
		Temporary	208 485		701	731	000	1,133	30 30	514	20	101	40	J	20											
		Permanent			761	791	308	1,083	422 1,492		814	101	46	3	866											
		remanent	0,004 14,170	1,100	701	731	000	1,000	722 1,702	10,001	014	101	40		000											
				Uninv	ventorie	d Space					2025/26					2	026/27	,					2027/28			
Capacity Enrollment Data								Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment								12,494						12,619						12,745						12,87
II CY Main Campus Projected Nonresident Enrollment								392						392						392						39
A CY Main Campus Projected Enrollment (I+II)								12,886						13,011						13,137						13,26
B Summer Projected Enrollment @ Main Campus *								32						32						32						3:
1 Main Campus Projected Enrollment (A-B)								12,854						12,979						13,105						13,23
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023				5.93%	762					5.93%	770					5.93%	777					5.93%	78
3 Off-site Other (Earned) @ Main Campus			100.00%				33.74%	4,337	100.00%				33.74%	4,379	100.00%				33.74%	4,422	100.00%				33.74%	4,46
			Lecture	LDL			Lab	YRO	Lecture	LD) Lab	YRO	Lecture	LD Lal		UDI		YR0	Lecture		Lab	UDI		YRO
4 Enrollment Minus Other (1-2-3)			52.11% 6,698			3.28%		7,754	52.11% 6,764			3.28%			52.11% 6,829		647	3.28%	430	7,906	52.11% 6,896	4.94%		3.28%		
5 Campus Physical Capacity	·		14,187		791		698	15,676	14,187		791		698		14,187		791		698	15,676	14,187		791		698	
C Summer Enrollment Goal			100.00% 1,607		0	0.00%	0	1,607	100.00% 1,622		0	0.00%	0	1622	100.00% 1,638		0	0.00%	0	1,638	100.00% 1,654	0.00%	0	0.00%	0	1,65
D Summer Enrollment Responsibility (C - B)			1,574		0		0	1,574	1,590		0		0	1,590	1,606		0		0	1,606	1,622		0		0	1,62
E Capacity and Summer Enrollment Throughput Responsibility (5 + D,	if D > 0)		15,761		791		698	17,251	15,777		791		698		15,793		791		698	17,282	15,809		791		698	
6 Surplus or Deficiency (E-4)	·		9,063		156		277	9,496	9,013		150		273	9,437	8,963		144		269	9,376	8,913		138		265	
7 Capacity/Enrollment % (E/4)			235%		125%		166%	222%	233%		123%		164%	221%	231%		122%		163%	219%	229%		121%		161%	2179
	Const.	Est.			eaching L		FTES		ĺ		aching Lat		FTES		ĺ		ching L		FTES				Teaching L		FTES	ĺ
Projects	Funds	Occ.	Lecture		UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Butte Hall Replacement #102 on-line	21/22	24/25	2,148		9	70	2,218	120																	—	<u> </u>
1 Butte Hall Renovation #29 off-line			-2,137	7 -30	-42	-72	-2,209	-102																		1
2 Glenn Hall Replacement #006	25/26	28/29																							Ь	1
2 Sec. Effs - Glenn Hall Replacement #6																									Щ.	1
3 Utilities Infrastructure	1	32/33																								1
4 University Farm Upgrades #301-390		32/33																						7		
5 Modoc II Classroom/Fac. Office/Lab Bldg. #108 on-line		32/33																								
5 Modoc II Classroom/Fac. Office/Lab Bldg. #108 off-line																										<u> </u>
5 Sec. Effs Demo. Amer Jay & Modoc Hall #2 & #20																									Щ_	
6 Warner Street West Eng. Bldg. (Shurmer Replc.) #113		32/33																								
6 Sec. Effs - Shurmer Gym (#20)																									Щ_	1
7 Athletic Complex #97, #45		32/33																							Щ_	1
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		Totals	44	1 30	-32	2	0	10		-			-	-		+	-					-			⊢—	├
Off-Campus Center (Leased)		TOIDIS	- '	1 30	-32	-2	9	10	 	l			L	L	 											
8 Projected Enrollment OCC			1																							
9 CY Projected Enrollment Main Cmp+OCC (A+8)			12,886	3					13,011						13,137	,					13,265					
JOT 1 Tojecies Enrollment Main Omp*000 (A*0)			12,000						13,011						13,137						13,203					
Faculty Offices									ĺ						ĺ											
10 Office Need Based on SFR † †		19.56	659	9					665						672	,					678					
11 Permanent Offices		13.30	884						884						884						884					
12 Surplus or Deficiency (11-10)			225						218						212						205					
13 Office Capacity/Need % (11/10)			134%						133%						132%						130%					
14 Temporary Faculty Offices			134 %						20						132 %						20					
Summer projected enrollment based on 2023 Actuals			20	,					20						20	'					20					

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: CHICO

Term Factor 2

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

		2028/2	a			1	າ	2029/30					2030	1/31			T .		2031/32			1	Macto	r Plan E	nrollment			1
		2020/2	J		Total	-		1023130		- 1	Total		2030	11 J I		Total			1031/32		Total	-	waste	ridii E	monnent		Total	1
					13.001	1					13,131					13.263					13,395	1					I Utal	I CY Main Campus Projected Resident Enrollment
					392	1					392					392	1				392	1					-	II CY Main Campus Projected Nonresident Enrollment
					13,393						13,523					13,655					13,787						30,865	
					32						_					13,033					13,101						30,000	
					13.361						33 13,491					13.622					13,754						30.831	
				F 000/	.,						.,				F 000/	- 7 -				5.000						5.000/		, , , , , , , , , , , , , , , , , , , ,
				5.93%	793					5.93%	800				5.93%	808				5.93%	816					5.93%	1,829	
.00%				33.74%		100.00%						100.00%			33.74%					33.749	4,641	100%				33.74%		3 Off-site Other (Earned) @ Main Campus
Lecture		Lab		Lab	YRO	Lecture	LD		UD L		YRO	Lecture	LD Lab		JD Lab	YRO	Lecture	LD L		UD Lab	YRO	Lecture	LDI		UD		YRO	
11% 6,963		660	3.28%				4.94%		3.28%		8,139	52.11% 7,099	4.94%							3.28% 45		52.11% 16,067	4.94%		3.289		18,600	
14,187	7	791		698	15,676	14,187	7	791		698	15,676	14,187		791	698	15,676	14,18		791	69	15,676	13,983		791		691	15,465	
00% 1,670	0.009	6 0	0.00%	0	1,670	100.00% 1,686	0.00%	6 0	0.00%	0	1,686	100.00% 1,703	0.00%	0.00	% 0	1,703	100.00% 1,71	9 0.00%	0	0.00% (1,719	100.00% 3,854	0.00%	0	0.009	6 0	3,854	C Summer Enrollment Goal
1,638	3	0		0	1,638	1,654	ı	0		0	1,654	1,670		0	0	1,670	1,68	6	0		1,686	3,820		0		0	3,820	D Summer Campus Capacity Responsibility
15,825	5	791		698	17,314	15,841		791		698	17,330	15,857		791	698	17,346	15,87	3	791	69	17,362	17,803		791		691	19,286	E Campus Throughput Capacity Responsibility
8,862		131		260)	125			9,191	8,758		118	252		8,70		112	24		1,736		-731		-319	686	
227%		120%		159%				119%			213%	223%		18%	156%		2219		116%	1559		111%		52%		68%		
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Campus: DOMINGUEZ HILLS									Fall 2023 SFDB																	
Campus. DOMINOOLE TILLEO			Lecture			Tea	ching La	boratory		Total	_	F	aculty Of	fices												
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	_	Total	4,812 11,212	221	115	935	365	52		11,71	2 511		4 42	2 3	499											
		mporary rmanent	805 1,876	221	115	52	20 344	52		41 1,910 59 9,79	6 48 6 463		7 7 42	2	55 444											
	Pe	rmanent	4,007 9,336	221	115	883	344	U	0 4	9,79	463	27	42	2 3	444											
				Uninven	toried	Space					2025/26						2026/27						2027/28			
Capacity Enrollment Data								Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment								11,013						11,013						11,013						11,013
II CY Main Campus Projected Nonresident Enrollment								257 11,271						257 11,271						257						257 11,271
A CY Main Campus Projected Enrollment (I+II) B Summer Projected Enrollment @ Main Campus *			-					11,2/1						11,2/1						11,271 142						11,2/1
1 Main Campus Projected Enrollment (A-B)								11,128						11,128						11,128						11,128
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023				4.43%	493					4.43%	493					4.43%	493					4.43%	493
3 Off-site Other (Earned) @ Main Campus			100%				34.19%	3,805	100%				34.19%	3,805	100%				34.19%	3,805	100%				34.19%	3,805
			Lecture	LD L		UD	Lab	YRO	Lecture		Lab) Lab	YRO	Lecture) Lab	UD I	Lab	YRO	Lecture) Lab	UD		YRO
4 Enrollment Minus Other (1-2-3)			57.76% 6,428	1.94%	216	1.68%	187	6,831	57.76% 6,4			1.68%			57.76%	6,428 1.949		1.68%	187	6,831	57.76% 6,428			1.68%		6,831
5 Campus Physical Capacity			9,336	0.070	115	0.000′	344	9,796	9,3		115	0.000	344		00.070/	9,336	115	0.0001	344		9,336		115	0.0001	344	
C Summer Enrollment Goal			93.27% 2,076	3.07%	68	3.66%	82	2,226	93.27% 2,0						93.27%	2,076 3.079		3.66%	82			3.07%				
D Summer Enrollment Responsibility (C - B) E Capacity and Summer Enrollment Throughput Responsibility (5 + D, i	if D > 0\		1,943 11,279		179		421	2,083 11,879	1,9 11,2		64 179		76 421			1,943 11,279	64 179		76 421		1,943 11,279	1	64 179	—	76 421	
6 Surplus or Deficiency (E-4)	11 0 > 0)		4,851		-37		234	5,048	4,8		-37		234		ł	4,851	-37		234		4.851		-37	├──	234	
7 Capacity/Enrollment % (E/4)			175%		83%		225%	174%	175		83%		225%			175%	83%		225%		175%	1	83%		225%	174%
	Const.	Est.	.1070	Tea	aching I	ab	FTES				eaching La		FTES				Teaching		FTES		110%		Teaching I		FTES	/0
Projects	Funds	Occ.	Lecture	LD			Total	Office	Lecture	LD	UD	Al	_	Office	Lecture		UD		Total	Office	Lecture	LD	UD	All	Total	Office
	25/26	28/29																								
1 Natrl. Sci. Math Bldg. Reno. (Seismic) #50 off-line																										
2 La Corte Hall Hall Reno. #040		32/33																								
3 Gymnasium Replacement		32/33																						<u> </u>		\vdash
4 Social & Behavioral Sci. Bldg. Reno. #030		32/33									1									1				<u> </u>	Щ'	\vdash
5 Child Care and Child Development Center #120 6 Classroom and Faculty Office Building		32/33 32/33								_	-	-	.					-		1			-	<u> </u>	╨	-
7 Classroom and Faculty Office Building 2		32/33								-	+		+		ł		-	-		1				-	┝	
8 Perf. Arts Ctr. and Music and Dance Classrooms		32/33									1		-												┝─┤	$\overline{}$
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		Totals									1		1	1												
Off-Campus Center (Leased)			·							•	-									•		-				
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			11,271						11,2	71						11,271					11,271					
			1																							
Faculty Offices		40.57								.07						007					***					
10 Office Need Based on SFR† †		18.57	607							07						607					607					
11 Permanent Offices 12 Surplus or Deficiency (11-10)			444 -162							44 62						-162					-162					
13 Office Capacity/Need % (11/10)			73%							3%						73%					73%					-
14 Temporary Faculty Offices			48							48						48					48					-
Summer projected enrollment based on 2023 Actuals										-											Τ.					

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

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

		2028/2	9					2029/30)			l		2030/31				I		2031/32)				Master Pla	n Enroll	ment			ı	
					Total						Total	1				- 1	Total	1					Total	· '				1	Total		
					11,013						11,013						11.013						11.013						rotai	\vdash	CY Main Campus Projected Resident Enrollment
					257						257						257						257								CY Main Campus Projected Nonresident Enrollment
					11,271						11,271						11,271						11,271						32.726		CY Main Campus Projected Enrollment (I+II)
					142						142						142						142						142		Summer Projected Enrollment @ Main Campus *
					11,128						11,128						11.128						11.128						32,583		Main Campus Projected Enrollment (A-B)
				4.43						4.43%	493					4.43%	493					4.43%	493					4.43%			On-site Other (Earned) @ Main Campus
100%				34.19	% 3,805	100%				34.19%	3,805	100%				34.19%	3,805	100%				34.19%	3,805	100%			- ;	34.19%	11,140	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	L) Lab	UD	Lab	YRO	Lecture	LD La)	UD La	ab	YRO		, , ,
57.76% 6,428	1.94%	6 216	1.68%	18	7 6,831	57.76% 6,428	1.94%	216	1.68%	187	6,831	57.76% 6,428	1.94%	216	1.68%	187	6,831	57.76% 6,428	1.949	% 216	1.68%	187	6,831	57.76% 18,822	1.94%	632 1	.68%	546	20,000	4	Enrollment Minus Other (1-2-3)
9,528		190)	27	5 9,993	9,528		190		275	9,993	9,528		190		275	9,993	9,528		190		275	9,993	11,528		190		275	11,993	5	Campus Physical Capacity
93.27% 2,076	3.07%	6 6	3.66%		2,226	93.27% 2,076	3.07%	68	3.66%	82	2,226	93.27% 2,076	3.07%	68	3.66%	82	2,226	93.27% 2,076	3.079	% 68	3.66%	82	2,226	93.27% 6,078	3.07%	200 3	3.66%	239	6,517	С	Summer Enrollment Goal
1,943		64		7	6 2,083	1,943		64		76	2,083	1,943		64		76	2,083	1,943		64		76	2,083	5,945		195		234	6,374	D	Summer Campus Capacity Responsibility
11,471		25	4	35	12,076	11,471		254		351	12,076	11,471		254		351	12,076	11,471		254		351	12,076	17,474		385		508	18,367	Е	Campus Throughput Capacity Responsibility
5,043		38	3	16	5,246	5,043		38		165	5,246	5,043		38		165	5,246	5,043		38		165	5,246	-1,348		-247		-38	-1,633	6	Surplus or Deficiency (E-4)
178%		118%	0	188	% 177%	178%		118%		188%	177%	178%		118%		188%	177%	178%		118%		188%	177%	93%		61%		93%	92%	7	Capacity/Enrollment % (E/4)
	1	Teaching	Lab	FTES			T	eaching	Lab	FTES			Te	eaching L	.ab	FTES				Teaching I	_ab	FTES			Teac	hing Lab		FTES			
Lecture	LD	UD	All	Total		Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD .	All	Total	Office		Project
840	180		180	1,02																											Natrl. Sci. Math Bldg. Reno. (Seismic) #50 on-line
-648	-105	5 -69	-174	-82	2 -61																										Natrl. Sci. Math Bldg. Reno. (Seismic) #50 off-line
																															La Corte Hall Hall Reno. #040
																															Gymnasium Replacement
																															Social & Behavioral Sci. Bldg. Reno. #030
																															Child Care and Child Development Center #120
																								1,000				1,000			Classroom and Faculty Office Building
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607						607						607						607						1,762						10	1
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73%						73%						73%						73%						25%						13	
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Campus: EAST BAY			1						Fall 2023 SFDB						<u> </u>											
Campus. LACT DAT			Lecture	Т		Teac	hing Labo		1 all 2023 31 DD	Total	Т	F	aculty Of	fices												
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		Total	4,702 10	956 46	0 239	725	283	0	0 52	2 11,47	8 571	77	37	3	608											
		Temporary	0	0	0 (0	0	0	0	0	0 0	0			0											
		Permanent	4,702 10	956 46	0 239	725	283	0	0 52	2 11,47	8 571	77	37	3	608											
				Unin	ventoried	I Snaco					2025/26				1	21	26/27						2027/28			
Capacity Enrollment Data				Ollill	ventonec	1 Space		Total			2023/20			Total			120121		- 1	Total			1021120			Total
I CY Main Campus Projected Resident Enrollment								8,886						9,395						9,395						9,395
II CY Main Campus Projected Nonresident Enrollment								797						797						797						797
A CY Main Campus Projected Enrollment (I+II)								9,683						10,192						10,192						10,192
B Summer Projected Enrollment @ Main Campus *								79						79						79						79
Main Campus Projected Enrollment (A-B)								9,604						10,113						10,113						10,113
2 On-site Other (Earned) @ Main Campus			APD77A Fall	2023			7.02%	675					7.02%	710					7.02%	710					7.02%	710
3 Off-site Other (Earned) @ Main Campus			100%			1	53.06%	5,096	100%				53.06%	5,366	100%					5,366	100%	101			53.06%	5,36
45 11 111 011 (400)			Lecture		D Lab) Lab	YRO) Lab) Lab	YRO	Lecture	LD La		UD L		YRO	Lecture	LD I			Lab	YRO
4 Enrollment Minus Other (1-2-3) 5 Campus Physical Capacity				545 1.739 956	% 166 239		123 283	3,834	36.91% 3,73 10.95		% 175 239		130 283	4,037 11,478	36.91% 3,732 10,956	1.73%	239	1.28%	130 283	4,037	36.91% 3,732 10.956	1.73%		1.28%	130 283	
C Summer Enrollment Goal			96.8% 1				203	1,921	96.8% 1,95			1.63%			96.8% 1,958	1 57%		1.63%		2,023	96.8% 1,958			1.63%	33	
D Summer Enrollment Responsibility (C - B)				783	29		30	1,842	1,88		31		32		1,881	1.07 /8	31		32	1,943	1,881	/0	31		32	
E Capacity and Summer Enrollment Throughput Responsibility	y (5 + D. if D >	0)		738	268		313		12,83		270		314		12,837	,	270		314		12,837		270		314	
6 Surplus or Deficiency (E-4)	. , ,			194	102		190	9,486	9,10		95		185			ı	95			9,384	9,104		95		185	
7 Capacity/Enrollment % (E/4)			3	9%	162%	5	254%	347%	344	%	155%		242%	332%	344%	,	155%		242%	332%	344%		155%		242%	332%
	Const.	Est.			Teaching	Lab	FTES			1	eaching La	ıb	FTES			Tea	ching La	ıb I	FTES				aching L		FTES	
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Library Seismic (West Wing Relocations) #12	25/26	28/29																								
2 Library West Wing Demolition (Seismic) #12		32/33																								
3 Meiklejohn Hall Seismic Renovation #9		32/33		_	-																			\vdash		
4 Art & Education Building Renovation #2 5 Meiklejohn Hall Renovation #9	<u> </u>	32/33 32/33		-	-	-				+		-				1								\vdash		-
6 Physical Education / Field House Renovation #7	 	32/33		_	-	 				-			-			-								\vdash		
7 Corp. Yard Reno. & Exp. #4, 5, 17		32/33			+	+				+						 										_
8 Science Building Renovation #1		32/33			-	1				+					1				-							
9 Music Building Renovation #3		32/33			1	1				+							_									_
10 University Theatre/Robinson Hall Renovation #10	& 11	32/33																								
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8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			9	683					10,19	2					10,192	2				_	10,192					
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Faculty Offices									I																	
10 Office Need Based on SFR † †		18.16		533					57						573						573					
11 Permanent Offices				608					60						608						608					
12 Surplus or Deficiency (11-10)				75						4					34						34					
13 Office Capacity/Need % (11/10)			1	14%					106						106%]	106%					
14 Temporary Faculty Offices				0]	0					()					0					
Summer projected enrollment based on 2023 Actuals																										

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

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

		2028/29						2029/30)					2030/31						2031/32		1		Master Pla	n Enrolln	nent			
					Total						Total						Total					Total					T	otal	
					9,395						9,395						9,395					9,395							I CY Main Campus Projected Resident Enrollment
					797						797						797					797							II CY Main Campus Projected Nonresident Enrollment
					10,192						10,192						10,192					10,192					4		A CY Main Campus Projected Enrollment (I+II)
					79						79						79					79					Щ.		B Summer Projected Enrollment @ Main Campus *
					10,113						10,113						10,113					10,113							1 Main Campus Projected Enrollment (A-B)
				7.02%	710					7.02%	710					7.02%	710				7.02					7.02			2 On-site Other (Earned) @ Main Campus
100%				53.06%	5,366	100%				53.06%	5,366					53.06%	5,366	100%			53.06					53.06			3 Off-site Other (Earned) @ Main Campus
Lecture		Lab		Lab	YRO	Lecture) Lab		ID Lab	YRO	Lecture	LD			Lab	YR0	Lecture	LD I		UD Lab	YRO	Lecture	LD La		UD Lab		RO	
6.91% 3,732	1.73%		1.28%		4,037	36.91% 3,732	1.73%		1.289				1.73%		1.28%			36.91% 3,732	1.73%					1.73%	778 1.2				4 Enrollment Minus Other (1-2-3)
10,956		239			11,478	10,956		239			11,478	10,956		239			11,478	10,956		239		3 11,478	10,956		239				5 Campus Physical Capacity
96.8% 1,958	1.57%		1.63%	33	,	96.8% 1,958	1.57%		1.63%			96.8% 1,958	1.57%		1.63%		2,023		1.57%	32 1.6		3 2,023		1.57%	142 1.6				C Summer Enrollment Goal
1,881		31			1,943	1,881		31		32		1,881		31		32		1,881		31		1,943			140				D Summer Campus Capacity Responsibility
12,837		270			13,421	12,837		270			13,421	12,837		270			13,421	12,837		270		4 13,421	19,609		380				E Campus Throughput Capacity Responsibility
9,104		95			9,384	9,104		95		185		9,104		95		185		9,104		95	18				-399	-15			6 Surplus or Deficiency (E-4)
344%		155%		242%	332%	344%		155%		242%	332%	344%		155%		242%	332%	344%		155%	242		118%		49%	74		113%	7 Capacity/Enrollment % (E/4)
	Te	eaching La	ab	FTES			Te	eaching L	Lab	FTES			Te	aching L	.ab	FTES			Tea	aching Lab	FTES			Teac	hing Lab	FTES	3		
Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD A	II Total	Office	Lecture	LD	UD /	All Total	1_0	ffice	Project
																												T	1 Library Seismic (West Wing Relocations) #12
																													2 Library West Wing Demolition (Seismic) #12
																													3 Meiklejohn Hall Seismic Renovation #9
																		ĺ											4 Art & Education Building Renovation #2
																													5 Meiklejohn Hall Renovation #9
																											\top		6 Physical Education / Field House Renovation #7
																											+		7 Corp. Yard Reno. & Exp. #4, 5, 17
																											+		8 Science Building Renovation #1
																							1				+		9 Music Building Renovation #3
																							1				+		10 University Theatre/Robinson Hall Renovation #10 & 11
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10,192						10,192						10,192						10,192					45,173						9
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573						573						573						573					2,487						10
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Off-Campus Center: EAST BAY / CONCORI	n																									
On-Campus Center: EAST BAT / CONCORT	U							1	Fall 2023 SFDB																	
			Lecture				ning Lab			Total			aculty O													
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		Total	942 9	142	14 7	132		0	33 92	1,034	0	0	0	0	0											
		Temporary	0	0	0 0	0	0	0	0 0	0	0	0			0											
		Permanent	942 9	42	14 7	132	51	0	33 92	1,034																
				Unir	ventoried	Space					2025/26						2026/27						2027/28	}		_
Capacity Enrollment Data								Total						Total						Total						Tot
A CY Main Campus Projected Enrollment								103						103						103						1
B Summer Projected Enrollment @ Main Campus *								20						20						20						
Main Campus Projected Enrollment (A-B)								83						83						83						
2 On-site Other (Earned) @ Main Campus			APD77A Fall 202	:3			8.76%	7					8.76%	7					8.76%	5 7					8.76%	
3 Off-site Other (Earned) @ Main Campus			100.00%				0.00%	0	100.00%				0.00%	0	100.00%				0.00%	6 0	100.00%				0.00%	
			Lecture		LD Lab	UD		YR0	Lecture	LDI	Lab	UD		YRO	Lecture	LD		UD		YRO	Lecture		Lab	UD	Lab	YF
4 Enrollment Minus Other (1-2-3)				72 0.0	0% 0	4.90%		76		0.00%	0	6.04%		76			0	6.04%		76		0.00%		6.04%	5	
5 Campus Physical Capacity				42	7	<u> </u>	85	1,034	942	<u> </u>	7	L	85	1,034	94		7	L	85		942		7	<u> </u>	85	1,
C Summer Enrollment Goal			100.00%	0 0.0	0% 0	0.00%	0	0	100.00% 0	0.00%	0	0.00%	0	0	100.00%	0.00%	0	0.00%		, ,	100.00%	0.00%		0.00%	C	<u> </u>
D Summer Enrollment Responsibility (C - B)		B 1/F -		0	0	1	0	0	. 0		0		0	0		0	0		(· ·)	0	1	0	Ļ
E Capacity and Summer Enrollment Throughput Res	sponsibility (5	+ D, if D > 0)		42	7	1	85		942		7		85		94		7		85		942		7	1	85	
6 Surplus or Deficiency (E-4)				70	7		81	958	871		7		80	958	87		7		80				7	1	40000	
7 Capacity/Enrollment % (E/4)	Const	Ent	131	J%	Tooobina	Loh	2079%	1361%	1327%	т.	oobing !	<u> </u>	1686%	1361%	1327		Occhina		1686%	1361%	1327%		ooobir-	Lob	1686%	136
Projects	Const. Funds	Est. Occ.	Lecture	<u> </u>	Teaching D UD	Lab All	FTES Total	Office	Lecture	LD	aching La	ad All	FTES Total	Office	Lecture	LD	eaching UD	Lab	FTES Total	Office	Lecture		eaching UD		FTES Total	Off
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Off-Campus Center (Leased)		Totals	 			<u> </u>	<u> </u>	l	ļ	l		<u> </u>				i		l	l	1		1	1	<u> </u>	L	<u> </u>
8 Projected Enrollment OCC			 																							
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a CTT Tojecieu Emoliment Wall Chip+OCC (A+8)			.	vo					103						10	v					103	,				
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11 Permanent Offices		41.24	 	0					0							0										
12 Surplus or Deficiency (11-10)			1	-5					-5							5										_
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14 Temporary Faculty Offices			l	0					0 / 0							0					0,7					_
Summer projected excellment based on 2022 Actual				·					U						l	-										

Summer projected enrollment based on 2022 Actuals

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

Off-Campus Center: EAST BAY / CONCORD

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Campus: FRESNO			1						Fall 2023	SEDE						-											
Campus. FRESNO			Lecture	1		Tea	ching Lab		rali ZUZ	STUB	Total	1	F	culty Offic	res.												
			Lecture	Lov	wer		per		irad	Total	Capacity	,	Fac		Emeritus	Total											
			Stns FTE		FTE	Stns			FTE			Faculty			Credit												
		Total		1,205	627	2,269	885	157	6	1 1,573	17,354		59	80	6	864											
		Temporary Permanent		1 205	0 0	2,269	885	157	6	1 1,573	429 16,925		59	80		856											
		remanent	0,309 13,332	1,205	627	2,209	000	101	0	1,373	10,920	003	39	00	· ·	030											
				Uninve	entoried	Space						2025/26	ì					2026/27						2027/28			
Capacity Enrollment Data								Total							Total						Total						Total
I CY Main Campus Projected Resident Enrollment								19,844							20,042	2					20,243						20,445
II CY Main Campus Projected Nonresident Enrollm	ent							618							618	3					618						618
A CY Main Campus Projected Enrollment (I+II)								20,462							20,660						20,861						21,06
B Summer Projected Enrollment @ Main Campus * 1 Main Campus Projected Enrollment (A-B)								20,371							20,569						20,768	\vdash					20,97
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023				4.71%	959						4.71%	969					4.71%	978					4.71%	98
3 Off-site Other (Earned) @ Main Campus			100%				24.45%	4.981	100%	6				24.45%	5.030	100%				24.45%		100%				24.45%	5,12
			Lecture	LDI	Lab	UD	Lab	YRO		cture	LD	Lab	UD		YRO	Lecture	LD	Lab	UD		YRO	Lecture	LD	Lab	UD		YRO
4 Enrollment Minus Other (1-2-3)			64.21% 13,080	3.78%	771	2.84%	580	14,431	64.219		3.78%	778		585	14,571	64.21% 13,335	3.78%	786	2.84%	591	14,712	64.21% 13,465	3.78%	794	2.84%	597	14,85
5 Campus Physical Capacity			15,352		627		946	16,925	i	15,352		627		946		15,352		627		946		15,352		527		946	
C Summer Enrollment Goal			100.00% 4,074	0.00%	0	0.00%	0	4,074	100.00%			0	0.00%	0	4114			0	0.00%	0	4,154		0.00%	0	0.00%	0	4,19
D Summer Enrollment Responsibility (C - B)			3,984		0		0	3,984		4,022		0		0	4,022	4,061		0		0	4,061	4,101	<u> </u>	0	<u> </u>	0	4,10
E Capacity and Summer Enrollment Throughput Re	esponsibility (5	+ D, if D > 0)	19,336	ļ	627		946	20,909		19,375		627		946		19,414		627		946		19,453		627		946	
6 Surplus or Deficiency (E-4)			6,256 148%		-144		367	6,478		6,168 147%	5	-152 81%		361	6,377	6,078		-159		355		5,988 144%	—	-167		350	
7 Capacity/Enrollment % (E/4)	Const.	Est.	148%	To	81% eaching L	ah	163% FTES	145%	-	147%	,	81% Feaching L	ah	162% FTES	144%	146%		80% eaching La	ah.	160% FTES	143%	144%	T	79% eaching La		159% FTES	1429
Projects	Funds	Occ.	Lecture	LD		All	Total	Office	۱۵	cture	LD	UD UD	All	Total	Office	Lecture	LD	UD UD	All	Total	Office	Lecture	LD			Total	Office
1 Concert Hall #43	25/26	28/29	Lootuic		00	ZMI	rotai	Jilloc	Le	otaro		00	All	Total	Onice	Lociuic		00	730	rotul	Onice	Lociuio		- 00	730	Total	Onioe
2 Lyles College of Engr. Modernization/Ex		32/33																							\vdash		
2 Sec. Effs Grosse Industrial Tech. #12																						1					
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		Totals																									
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Off-Campus Center (Leased)																 						└─ ─					
8 Projected Enrollment OCC			00.400						-	20.000	١					00.00						04.000					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			20,462						-	20,660	,					20,861	ı					21,063					
Faculty Offices									I							Ī						1					
10 Office Need Based on SFR † †		17.94	1,141						-	1,152)					1,163	3					1,174					
11 Permanent Offices		17.54	856							856						856						856					
12 Surplus or Deficiency (11-10)			-284							-295						-307						-318					
13 Office Capacity/Need % (11/10)			75%							74%						74%						73%					
14 Temporary Faculty Offices			8							8	}					8	3					8					
Summer projected enrollment based on 2023 Actuals																											

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: FRESNO

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

		202	0/20						2029/30	n			1		2030/31			1		2031/32	,			м.	aster Plar	Enrolle	a a m t				
		202	UIZJ			Total			2023/30	U		Total			1030/31		Total	1		2031/32		- 1	Total	IVI	aster Fidi	LIIIOIII	IICIIL	,	Total	1	
						20.650						20.856					21,06						21,275						i Otai		CY Main Campus Projected Resident Enrollment
						618						618					61						618								CY Main Campus Projected Nonresident Enrollment
						21,268						21,474					21,68					-	21,893						35 300		CY Main Campus Projected Enrollment (I+II)
						94						21,474					21,00					-	97								Summer Projected Enrollment @ Main Campus *
						21,173						21,379					21,58	-				-	21,796								Main Campus Projected Enrollment (A-B)
					4.71%						4.71%	1.007				4.7						4.71%	1.026					4.71%			On-site Other (Earned) @ Main Campus
100%					24.45%		100%				24.45%	5,228	100%			24.4						24.45%	5,330	100%				4.71%			Off-site Other (Earned) @ Main Campus
Lecture		D Lab		UD L		3,176 YRO	Lecture	I I I) Lab	LID	24.45 % Lab	YRO	Lecture	LD	l ab	UD Lab	YRO			LD Lab	LID	Lab	YRO	Lecture	LD Lab		UD La		YRO	,	On-site Other (Earneu) @ Main Campus
64.21% 13,595				2.84%		14,999				2.84%		15,144		3.78%							2.84%		15,440		3.78% 1					-	Enrollment Minus Other (1-2-3)
15,352	3.70		_	.04%	946		15,35		627	2.04%	608 946	16,925	15,352	3.70%	817 2.8 627		614 15,29 946 16,92		,352	627	2.04%	620 946	16,925	15,517		685	.04%	1,004			
100.00% 4,235	0.00		627	0.00%	946		100.00% 4,276			0.000/		4,276		0.00%			0 4,317				0.000/		4,359				000/	1,004			Campus Physical Capacity Summer Enrollment Goal
4,140	0.00	J7/0	0 (1.00%	0	4,235			70 U	0.00%	. 0	4,276	100.00% 4,317	0.00%	0 0.0	U%				00% 0	0.00%				0.00%	0 0.	.00%	0			
	_		U		0.40		4,18		000		0.40		4,221		0		0 4,22		,262		,	-	4,262	6,960		0		1 00 1			Summer Campus Capacity Responsibility
19,493			627			21,066	19,533		627		946		19,574		627		946 21,14		,614	627			21,187	22,478		685		1,004			Campus Throughput Capacity Responsibility
5,898	5		175		344		5,80		-182		338		5,713		-190		332 5,85		,619	-198		326	5,747	-183		651		0			Surplus or Deficiency (E-4)
143%)		78%		157%	140%	142%		77%		156%	139%	141%	_	77%		4% 1389	76 1	40%	76%		153%	137%	99%		51%		100%	97%	- /	Capacity/Enrollment % (E/4)
			ing Lab		FTES				Teaching		FTES				eaching Lab	FTE				Teaching		FTES				ing Lab		TES			Ì
Lecture	LD	U	JD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD AI	Tot	al Office	Le	ture L	LD UD	All	Total	Office	Lecture	LD L	D A	All 1	Total	Office		Project
																															Concert Hall #43
																								165		65	152	317			Lyles College of Engr. Modernization/Exp. #30
																									-29	-7	-36	-36		2	Sec. Effs Grosse Industrial Tech. #12
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1,186							1,19						1,209					1 1	,221					1,973						10	i
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72%							72%						71%						70%					43%						13	i
	3							2					8						8					8						14	i

Campus: FULLERTON			1							Fall 2023 S	FDB															
			Lectur	e			Te	eaching L	aboratory			Total			Faculty Off	ices										
					Lov	ver		per		rad	Total	Capacity		Fac		Emeritus	Total									
			Stns	FTE	Stns			FTE	Stns	FTE	FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap									
		Total	10,066		1,739	904	1,802	703	0	0	1,607	25,061	1,303	45	111	8	1,229									
		Temporary	406	946	0	0	0	0	0	0	0	946	11	1			12									
		Permanent	9,660	22,508	1,739	904	1,802	703	0	0	1,607	24,115	1,292	44	111	8	1,217									
				Un	invento	ried Sn	ace						2025/26						2026/27			I	20	027/28		
Capacity Enrollment Data						ou op			Total				2020,20			Total			020/21		Total			VE.17E0	$\overline{}$	Total
I CY Main Campus Projected Resident Enrollment									33,664							34,337					35,02	1			-	35,725
II CY Main Campus Projected Nonresident Enrollment									873							873					87	3				873
A CY Main Campus Projected Enrollment (I+II)									34,537							35,210					35,89					36,598
B Summer Projected Enrollment @ Main Campus *									246							246					24					246
1 Main Campus Projected Enrollment (A-B)									34,292							34,965					35,65	2				36,352
2 On-site Other (Earned) @ Main Campus			APD77A Fall 20					10.31%	3,537	1000/					10.31%	3,606	4000/).31% 3,67	7			10.31%	3,749
3 Off-site Other (Earned) @ Main Campus			100% Lecture		LD I		ш	29.86% Lab	10,241 YRO	100% Lect		LD		LID	29.86% Lab	10,442 YRO	100% Lecture	1 10	Lab	UD La	9.86% 10,64 b YRO	7 100% Lecture	LD L		29.86% JD Lab	10,856 YRO
4 Enrollment Minus Other (1-2-3)			55.21%		2.48%				20,513	55.21%		2.48%				20,916	55.21% 19,i					7 55.21% 20,069	2.48%			21,746
5 Campus Physical Capacity			55.21%	22,508	∠.40%	877	2.13%	730 876	24,261	JJ.Z1%	22,508	2.40%	869 877		876	24,261	55.21% 19,		877	L. IJ /0	759 21,32 876 24,26		2.40%	877	6 774 876	24,261
C Summer Enrollment Goal			99.35%		0.00%		0.65%	44	6,858	99.35%		0.00%	0//	0.65%		6993	99.35% 7,			0.65%	46 7,13	99.35% 7,223	0.00%			7,270
D Summer Enrollment Responsibility (C - B)			33.3376	6,570	3.00/8	n	J.00/0	43		33.0376	6,704	0.0070	0	0.0070	44	6.747	99.5576 7,		0	0.0070	45 6.88		0.0076	0 0.007	45	7,02
E Capacity and Summer Enrollment Throughput Responsibility	(5 + D. if I	D > 0)		29,078		877		918			29,212		877		919	31,008	29,		877		920 31,14			877	921	31,28
6 Surplus or Deficiency (E-4)	(= =,	,		10,146		25		189			9,908		8		175	10,092	9,0		-9		161 9,81	9,418		-26	147	9,540
7 Capacity/Enrollment % (E/4)				154%		103%		126%	151%		151%		101%		124%	148%	14		99%		121% 1469	147%		97%	119%	144%
·	Const.	Est.				aching L	.ab	FTES					eaching La	b	FTES				aching La		TES			aching Lab	FTES	
Projects	Funds	Occ.	Lecture	Э	LD	UD	All	Total	Office	Lect	ure	LD	UD	All	Total	Office	Lecture	LD	UD	All T	otal Office	Lecture	LD	UD All	Total	Office
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	25/26	28/29																	igspace			ļ			\bot	
2 Sec. Effs McCarthy Hall #2	LOOD	00/00																	\sqcup			ļ			igspace	
3 Engeering Comp. Sci.Complex Exp./Reno. Ph.1b		32/33													-			_	├			ļ			+	
4 McCarthy Hall Renovation (Seismic), Ph. 2 & 3 #2 5 Humanities Social Science Renovation #7	\vdash	32/33 32/33												!	 				₩			 		$\vdash \vdash$	+	
6 Eng. & Comp. Sci. Complex Exp./Reno. Ph. 2 #10	104 =	32/33												!	 				₩			 		$\vdash \vdash$	+	
7 Langsdorf Hall Renovation #9	, 10/1-2	32/33	1											-	 			-	├ 			1			+-	
8 Pollak Library Reno., Ph. 2 South #2F, 3F, 6F, #5/	\	32/33	1											1				_	1			1		\vdash	+	
9 Visual Arts Complex Modern., Ph2 #8A-D		32/33	i e											1				+	\vdash			1			+	
10 Education Classroom Bldg Renovation #12		32/33	1																1			Ì			1	
11 Milton A. Gordan Hall Renovation #15		32/33																								
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	2011/101				-27	173	146	146	19																	
Off-Campus Center (Leased)																						ļ				
8 Projected Enrollment OCC	Enrollment OCC										05.010							107				00 =00				
9 CY Projected Enrollment Main Cmp+OCC (A+8)	ected Enrollment OCC ected Enrollment Main Cmp+OCC (A+8)										35,210						35,	19/				36,598				
Faculty Offices	Enrollment OCC cted Enrollment Main Cmp+OCC (A+8)																					I				
Faculty Offices 10 Office Need Based on SFR † †	Enrollment OCC ted Enrollment Main Cmp+OCC (A+8) ffices dd Based on SFR † †										1,617						4.0	649				1,681				
11 Permanent Offices	Offices eed Based on SFR††										1,617							236				1,681				
12 Surplus or Deficiency (11-10)			1	1,236 -350							-381							113				-445				
13 Office Capacity/Need % (11/10)				78%							76%							5%				74%				
14 Temporary Faculty Offices				11							11						· '	11				11				
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Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: FULLERTON

	20	28/29				1		2	029/30					2	030/31					20	031/32			Master	r Plan En	rollmer	nt		\neg
		0123			Total	+			.020100			Total			550/01			Total			JU 1702		Total	master	. Iun Li			Total	
					36,43							37,168						37,911					38,669					· otal	I CY Main Campus Projected Resident Enrollment
					87							873						873					873					1	II CY Main Campus Projected Nonresident Enrollment
					37,31							38,041						38,784					39,542					53.75	759 A CY Main Campus Projected Enrollment (I+II)
					24							250					t	255					261						266 B Summer Projected Enrollment @ Main Campus *
					37.06							37.790						38.529					39,282					53.49	
				10.319							10.31%	3,898					10.31%	3,974				10.319					10.319		2 On-site Other (Earned) @ Main Campus
100%				29.869	11,07		1%				29.86%	11,286	100%				29.86%	11,507	100%			29.869	6 11,731	100%			29.869		
Lecture	LDL	ab	UI) Lab	YRO		ecture	LDI	Lab	UD	Lab	YRO	Lecture	LDI	Lab	UD L		YRO	Lecture	LD L	ab	UD Lab	YRO		D Lab	1	JD Lab	YRO	
55.21% 20,463							% 20,863		939		804	22,607	55.21% 21,271			2.13%	820	23,048	55.21% 21,686						% 1,32				
22,508		877		87			22,508		877		876	24,261	22,508		877		876	24,261	22,508		877	87		23,918	87		96		764 5 Campus Physical Capacity
99.35% 7,365	0.00%		0.65%							0.65%	49	7,558	99.35% 7,656	0.00%		0.65%	50	7,706	99.35% 7,806	0.00%		0.65% 5				0.659			699 C Summer Enrollment Goal
7,121		0		4			7,260		0		47	7,308	7,402		0		48	7,450	7,547		0	4:		10,365	-	0			433 D Summer Campus Capacity Responsibility
29,629		877		92			29,768		877		923		29,910		877		924	31,711	30,054		877	92		34,283	87	7	1.03		197 E Campus Throughput Capacity Responsibility
9,166		-44		13			8,905		-62		119	8,962	8,639		-80		104	8,663	8,368		-99	8		4,751	-45		-10		197 6 Surplus or Deficiency (E-4)
145%		95%		1179			143%		93%		115%	140%	141%		92%		113%	138%	139%		90%	1119		116%	669		919		3% 7 Capacity/Enrollment % (E/4)
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37,312							38,041	1					38,784						39,542					53,759					
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1,714							1,747						1,781						1,816					2,469					10
1,236							1,236						1,236						1,236					1,236					11
-478							-511						-545						-580					-1,233					12
72%							71%						69%						68%					50%					13
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	Campus: HUMBOLDT									II 2023 SFDB																	
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					Low	er	Up	per	G	irad Total	Capacity		Fac		Emeritus	Total											
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			Total	2,863 6,671	987	513	1,327	518	37	14 1,045	7,716	449	47	28	2	466											
			Temporary	102 238	121	63	130	51	1	0 114	352		5			65											
			Permanent	2,761 6,433	866	450	1,197	467	36	14 931	7,364	389	42	28	2	401											
					Uninvent	oried S	pace					2025/26					202	6/27						2027/28			
	Capacity Enrollment Data								Total						Total						Total						Total
	CY Main Campus Projected Resident Enrollment								5,186						5,238						5,290						5,343
	CY Main Campus Projected Nonresident Enrollment								337						337						337						337
Α	CY Main Campus Projected Enrollment (I+II)								5,523						5,575						5,627						5,680
	Summer Projected Enrollment @ Main Campus *								8						8						8						8
1	Main Campus Projected Enrollment (A-B)								5,515						5,567						5,619						5,672
2	On-site Other (Earned) @ Main Campus			APD77A Fall 2023				4.89%	269					4.89%	272					4.89%	275					4.89%	277
3	Off-site Other (Earned) @ Main Campus			100%				28.36%	1,564	100%				28.36%	1,579	100%				28.36%	1,594	100%				28.36%	1,609
				Lecture	LDL	ab	UD	Lab	YRO	Lecture	LDI	_ab			YRO	Lecture	LD Lab		UD L	_ab	YRO	Lecture	LD L	_ab	UD	Lab	YRO
4	Enrollment Minus Other (1-2-3)			55.06% 3,036	6.62%	365	5.08%	280	3,682	55.06% 3,065	6.62%	368	5.08%	283	3,716	55.06% 3,094	6.62%	372	5.08%	285	3,751	55.06% 3,123	6.62%	375	5.08%	288	3,787
	Campus Physical Capacity			7,103		521		506		7,103		521		506	8,130	7,103		521		506	8,130	7,103		521		506	8,130
	Summer Enrollment Goal			23.20% 0	49.65%		27.15%	0	0	0.00% 0	49.65%		27.15%	189	696	0.00% 0	49.65%		27.15%	191	702		49.65%		27.15%	192	
	Summer Enrollment Responsibility (C - B)			0	1	Û		0	0	0		342		187	688	0		345		189		0		348		190	
	Capacity and Summer Enrollment Throughput Responsibi	ility (5 + D. if D) > 0)	7,103		521		506	8,130	7,103		862		693	8,818	7,103		866		695		7,103		869		697	8,831
	Surplus or Deficiency (E-4)	,,,- 5,,,0	-/	4.066		156		226		4,038		494		410	5,102	4.009		494		409	5,073	3,980		494		409	
	Capacity/Enrollment % (E/4)			234%		143%		181%	221%	232%		234%		245%	237%	230%	2	33%		243%	235%	227%		231%		242%	233%
ť	Supposition to (E/4)	Const.	Est.	23470		ching La	ab	FTES	221/0	232/0	To:	aching La	b I	FTES	201 /0	23076	Teach		ь	FTES	200/0	221 /0	Tes	aching La	ь	FTES	20070
1	Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD UD	All	Total	Office	Lecture				Total	Office	Lecture	LD	UD La	All	Total	Office
	Jenkins Hall Renovation (#7) Off-line	17/18	23/24	Locidio	-12	-28	-41	-41	OHICC	Lootaro	LD	OD	7 (1)	rotai	Onice	Lociuic		,,,,	7 11	rotui	Onice	Locidio	LU	OD		rotai	Onice
	Jenkins Hall Renovation (#7) On-line	17/10	23/24	446	28	-20	28	474	-3									-+	-						\longrightarrow		
<u> </u>	Engineering and Technology #5B	21/22	24/25	224		54	109	333	65																\longrightarrow		,
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3	Visual Arts Building #29	25/26	28/29																								
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	Projected Enrollment OCC			F 500						,						F 000						F 000					
9	CY Projected Enrollment Main Cmp+OCC (A+8)			5,523						5,575						5,627						5,680					
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	Faculty Offices																										
	Office Need Based on SFR † †		13.97	395						399						403						407					
	Permanent Offices			477						477						477						477					
	Surplus or Deficiency (11-10)			82						78						74						71					
	Office Capacity/Need % (11/10)			121%						120%						118%						117%					
14	Temporary Faculty Offices			13						13						13						13					
•	Summer projected enrollment based on 2023 Actuals																										

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

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

Campus: HUMBOLDT

				enf	Enrollm	aster Plan En	Ma					1/32	20.3							030/31	າ					2029/30			- 1					
		Total	- 1-	ent	Enrollm	aster Plan En	IVIa		otal			1/32	203				Total			030/31			Total			2029/30			Total			2028/29		
CY Main Campus Projected Resident Enroll	LCY	ı Uldı	- 1						5,560								5,505						5,451						5,397					
CY Main Campus Projected Nonresident Enroll									337								337						337						337					
CY Main Campus Projected Enrollment (I+II			1						5,897								5,842						5,788						5,734					
Summer Projected Enrollment @ Main Cam									8								8						8						8					
Main Campus Projected Enrollment (A-B)			1						,889								5,834						5,780						5,726					
On-site Other (Earned) @ Main Campus									288	4.89%	- 4						285	4.89%					282	4.89%					280	4.89%				
Off-site Other (Earned) @ Main Campus	3 Of	5,098	8.36%					100%	,670	3.36%	28					100%	1,655	28.36%				100%	1,639	28.36%				100%	1,624	28.36%				
		YRO		UD L	ıb	LD Lab		Lecture	RO	b '	UD La) Lab	LD	ure	Lectu	YRO	_ab	UD	ab	LD L	Lecture	YR0	Lab	UD	Lab	LDI	Lecture	YRO	Lab	UD	.ab	LDL	ire
Enrollment Minus Other (1-2-3)	4 En	12,000	913 1	5.08%	1,190 5	6.62% 1,1	9,897	55.06% 9	3,931		5.08%	390 5	%	6.62%	3,242	55.06%	3,895	296	5.08%	386	6.62%	.06% 3,212	3,858	294	5.08%	382	6.62%	55.06% 3,182	3,822	291	5.08%	379	6.62%	3,152
Campus Physical Capacity					521		7,629		3,657			521			7,629		8,657			521		7,629		506		521		7,629	8,657			521		7,629
Summer Enrollment Goal				7.15%		49.65% 1,1	0	0.00%		200	7.15%			49.65%	0	0.00%			27.15%		49.65%	.00% 0	722				49.65%	0.00% 0			27.15%		49.65%	0
Summer Campus Capacity Responsibility					1,112		0		728	198		362			0		721			358		0		194		355		0	708			351		0
Campus Throughput Capacity Responsibilit					1,633		7,629		,385			882			7,629		9,378			879		7,629		700		876		7,629	9,365			872		7,629
Surplus or Deficiency (E-4)					443		-2,268		,454			493			4,387		5,483			493		4,417		407		493		4,447	5,542			493		4,477
Capacity/Enrollment % (E/4)	7 Ca	91%			137%		77%		39%			26%			235%		241%	237%		228%		238%	243%	239%	Ļ	229%		240%	245%	240%		230%		242%
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Project			Total C	All	UD	LD U		Lecture	fice	Total (All 1	טו	U	LD	Lecture	L	Office	Total	All	UD	LD	Lecture	Uttice	Total	All	UD	LD	Lecture	Office	Total	All	UD	LD	e
Jenkins Hall Renovation (#7) Off-line									_		_	_	4	<u> </u>												1								
Jenkins Hall Renovation (#7) On-line				_			_		_			_	4	<u> </u>									_			1								
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	13						39% 26								120% 13							121% 13						122% 13						123%

Campus: LONG BEACH									Fall 2023 SFDB																	$\overline{}$
			Lecture				ching Lab			Total			Faculty Of													
					Lower		per		rad Total			Fac		Emeritus	Total											
		T.4.1			s FTE	Stns	FTE	Stns	FTE FTE	FTES		Admin	Credit	Credit												
		Total Temporary	10,514	24,498 2,6	53 1,380	3,311	1,291	229	89 2,76	0 27,258	1,421	90	120	9	1,382											
		Permanent	10,514	24,498 2,6	53 1,380	3,311	1,291	229	89 2,76	0 27,258	1,359	90	120	9	1,320											
One of the Formal Here and Body				Uni	nventorie	Space		T.4.1			2025/26	i		T-4-1		20	26/27			T.1.1			2027/28			Total
Capacity Enrollment Data I CY Main Campus Projected Resident Enrollment								Total 32,075						Total 32,717						Total 33,371						Total 34,038
II CY Main Campus Projected Nonresident Enrollment								1,258						1,258						1,258					+	1,258
A CY Main Campus Projected Enrollment (I+II)								33,333						33,975						34,629					\rightarrow	35,296
B Summer Projected Enrollment @ Main Campus *								134						134						134					$\neg \neg$	134
Main Campus Projected Enrollment (A-B)								33,199						33,840						34,495						35,162
2 On-site Other (Earned) @ Main Campus			APD77A Fall	2023			10.65%	3,535					10.65%	3,603					10.65%	3,673					10.65%	3,744
3 Off-site Other (Earned) @ Main Campus			100%		Dist	110	25.69%	8,529	100%		1 - 6	ш	25.69%	8,694	100%	101			25.69%	8,862	100%		1.6	- 115	25.69%	9,033
4 Enrollment Minus Other (1-2-3)			Lecture 59.61%		_D Lab 9% 825		Lab 522	YRO 21.135	Lecture 59.61% 20,17		Lab 841	1.57%	Lab 532	YRO 21,544	Lecture 59.61% 20,56	LD La 1 2.49%	857	UD L 1.57%		YRO 21,960	Lecture 59.61% 20,959	LD I 2.49%		UD L 1.57%	553	YRO 22,385
5 Campus Physical Capacity				24,498	1,380	1.01%	1,381	27,258	24,49		1,380	1.01%	1,381	27,258	24,49		1,380	1.07 /0		27,258	24,498	2.43/0	1,380	1.01 /0	1,381	27,258
C Summer Enrollment Goal				6,159 0.00		7.24%	481	6,640	92.76% 6,27			7.24%		6768	92.76% 6,39		0.,000	7.24%	500			0.00%		7.24%	509	7,032
D Summer Enrollment Responsibility (C - B)			52.7575	6,035	0		471	6,506	6,15		0		480	6,634	6,27		0		490		6,399	3.0070	0	7.2.,0	500	6,898
E Capacity and Summer Enrollment Throughput Responsibility	y (5 + D, if D > 1	0)	,	30,532	1,380	l –	1,852	33,763	30,65		1,380		1,861	33,892	30,77		1,380			34,023	30,896		1,380		1,880	34,156
6 Surplus or Deficiency (E-4)				10,744	554		1,330	12,628	10,48	0	538		1,329	12,348	10,21		522		1,328	12,062	9,938		506		1,327	11,771
7 Capacity/Enrollment % (E/4)				154%	167%		355%	160%	1529		164%		350%	157%	150%		161%		345%	155%	147%		158%		340%	153%
	Const.	Est.			Teaching		FTES				eaching L		FTES				ching L		FTES				eaching l		FTES	
Projects	Funds	Occ.	Lecture	e LE) UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Peterson Hall 1 Rplcmnt Bldg. (Seismic) on-line #	25/26	28/29			-											-										
Peterson Hall 1 Rplcment Bldg. off-line #37 Sec. Effs Faculty Office 4 #36																+								\longrightarrow		-
1 Sec. Effs Faculty Office 5 #45					_					_						+-+								\longrightarrow	\longrightarrow	$\overline{}$
1 Sec. Effs #3, 5, 25, 46, 47, 49, 55, & 56					-					+						+ +								\rightarrow	\longrightarrow	
2 Fine Arts 3 (FA3) Replacement Bldg. #34		32/33			-																			-+	-	-
3 EN2, EN3, EN4 Replacement Bldg. #51, 52 & 53		32/33																						-	\dashv	-
4 College of Education (COED) Replacement Bldg.		32/33																							\neg	
5 FA4 Renovation #35		32/33								1															\neg	-
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		Totals																								
Off-Campus Center (Leased)																										
8 Projected Enrollment OCC																_										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			<u> </u>	33,333					33,97	5					34,62	9					35,296					
Faculty Offices	ent Main Cmp+OCC (A+8)								l																	
10 Office Need Based on SFR		19.39		1.719					1.75	3					1.78	6					1.821					
11 Permanent Offices		13.33	1	1,719					1,75						1,70						1,320					
12 Surplus or Deficiency (11-10)			 	-399					-43						-46						-501					-
13 Office Capacity/Need % (11/10)				77%					759						749						73%					-
14 Temporary Faculty Offices			l	62						2					6						62					-
Summer projected enrollment based on 2022 Actuals			•																							

Summer projected enrollment based on 2023 Actuals

Campus: LONG BEACH

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

	- 2	2028/29			T			2029/30)			1		2030/3	1				20	31/32			1	Master P	lan Enro	ollment			1
				1 -	Total						Total	1					Total					Total	1					Total	1
					34,719						35,413						36,122					36,844						10101	I CY Main Campus Projected Resident Enrollment
					1,258						1,258						1,258					1,258						1	II CY Main Campus Projected Nonresident Enrollment
					35,977						36,671						37,380					38,102						48 830	A CY Main Campus Projected Enrollment (I+II)
					134						137						140					142							B Summer Projected Enrollment @ Main Campus *
					35,843						36,535						37,240					37.960						48.694	
					3,816					10.65%	3,890					10.65%	3,965				10.65						10.65%		2 On-site Other (Earned) @ Main Campus
000/						1000/						1000/						1000/					1000/						
00%					9,208	100%				25.69%	9,386					25.69%	9,567	100%			25.69						25.69%	12,509	3 Off-site Other (Earned) @ Main Campus
	LD La		UD La		YRO	Lecture) Lab) Lab	YRO	Lecture		Lab		Lab	YRO	Lecture	LD Lab		UD Lab	YRO	Lecture	LD La			Lab	YRO	15 " 115 0" (100)
51% 21,364 2.4	49%		1.57%	563 2		59.61% 21,777	2.49%		1.57%			59.61% 22,197	2.49%		1.57%		23,708	59.61% 22,626			57% 59					1.57%			4 Enrollment Minus Other (1-2-3)
22,110		1,361		1,445 2		22,110)	1,361		1,445		22,110		1,361		1,445	24,916	22,110		361		45 24,916	23,333		1,380			26,201	
6% 6,649 0.0	00%	0	7.24%		7,169	92.76% 6,778	0.00%	6 0	7.24%				0.00%	0	7.24%		7,448	92.76% 7,042	0.00%	0 7	24% 55			0.00%	0	7.24%			C Summer Enrollment Goal
6,525		0			7,034	6,651		0		519		6,779		0		529	7,309	6,910		0		7,450			0		695	.,	D Summer Campus Capacity Responsibility
28,635		1,361		1,954		28,760)	1,361			32,086	28,889		1,361		1,974	32,224	29,020		361		32,366	32,231		1,380				E Campus Throughput Capacity Responsibility
7,270		470			9,132	6,984	ļ.	453		1,390	8,827	6,692		436		1,389	8,516	6,394		418	1,38		3,207		170		1,417		6 Surplus or Deficiency (E-4)
134%		153%		347%	140%	132%		150%		342%	138%	130%		147%		337%	136%	128%	14	4%	333'	% 134%	111%		114%		285%	115%	7 Capacity/Enrollment % (E/4)
	Tea	aching L	ab	FTES			T	Teaching	Lab	FTES			T	eaching l	Lab	FTES			Teac	ing Lab	FTES	3		Tea	ching La	ab	FTES		
_ecture L	D	UD	All	Total (Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD (D i	dl Total	Office	Lecture	LD	UD	All	Total	Office	Project
	16	197	213	213	195		1	1	1	1			1														1		1 Peterson Hall 1 Rplcmnt Bldg. (Seismic) on-line #30
-2,388	-16	-30	-46	-2,434	-17		1	1		1		Ī	1							_									1 Peterson Hall 1 Rplcment Bldg. off-line #37
_,000				_,	(-39)		 	1	†	1	1	l	 						 	+	-	+			-+			1	1 Sec. Effs Faculty Office 4 #36
- 1	- +	-+	- 		(-23)		 	+	 	+-		 	 	1					 	+	_	-	1		+		 	 	1 Sec. Effs Faculty Office 5 #45
-	-18	-103	-121	-121	-138		-	+		1			-						-	_	-				-				1 Sec. Effs #3, 5, 25, 46, 47, 49, 55, & 56
	-10	-100	-121	-121	-130			+		1									-				312	10	23	40	354		2 Fine Arts 3 (FA3) Replacement Bldg. #34
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	_							<u> </u>		<u> </u>									<u> </u>		_		407		20	20			3 EN2, EN3, EN4 Replacement Bldg. #51, 52 & 53
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-2,388	-18	64	46	-2,342	40																		1,223	19	43	62	1,285	299	<u> </u>
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35,977						36,671						37,380						38,102					48,839						9
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1,856						1,892						1,928						1,965					2,519						10
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-496						JJ2																							1 '-1
-496 73%						72%						71%						69%					66%						13

Campus: LOS ANGELES		$\overline{}$								Fall 2023 SFDB																	$\overline{}$
			Lectur	re				ning Labo	oratory		Total			aculty Off													ļ
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1		Total Temporary	9,441	21,998	975 0	507	1,440	562 0	20	8 1,076	23,07	4 858 0 0	114	75	3	892											ļ
1		Permanent	9,441	21,998	975	507	1,440	562	20	8 1,076	23,07	4 858	114	75	5	892											ļ
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Capacity Enrollment Data			├		Uninve	entoried S	Space		Total			2025/26			Total			2026/27			Total	├		2027/28			Total
I CY Main Campus Projected Resident Enrollment			├──						19,487	-					19,682						19.879	 					20.077
II CY Main Campus Projected Nonresident Enrollment	nt		 						19,467						447						19,079						447
A CY Main Campus Projected Enrollment (I+II)									19,934						20,129						20,326						20,524
B Summer Projected Enrollment @ Main Campus *									63	1					63						63	1					63
1 Main Campus Projected Enrollment (A-B)									19,871						20,066						20,263						20,462
2 On-site Other (Earned) @ Main Campus			APD77A Fa	.II 2023				12.13%	2,410	4000/				12.13%	2,434	4000/				12.13%	2,458	4000/				12.13%	
3 Off-site Other (Earned) @ Main Campus			100% Lecture	- T	LDL	ah	UD	28.39%	5,642 YRO	100% Lecture	I I I	Lab	IID	28.39% Lab	5,698 YRO	100% Lecture	I In	Lab	UD	28.39%	5,754 YRO	100% Lecture	111) Lab	LID	28.39% Lab	5,810 YRO
4 Enrollment Minus Other (1-2-3)		$\overline{}$		10,995	2.79%	-au 555			11,818	55.33% 11,103	2.799		1.35%		11,934	55.33% 11,2			1.35%		12,051	55.33% 11,322					
5 Campus Physical Capacity				21,998	2.1070	507	1.0070	569	23,074	21,998	2.107	507	1.0070	569	23,074	21,9		507	1.0070	569		21,998	20,0	50	,	569	
C Summer Enrollment Goal			96.33%	3,829	2.46%	98	1.21%			96.33% 3,866	2.469		1.21%			96.33% 3,9	04 2.46%		1.21%			96.33% 3,942	2.46%		1.21%		
D Summer Enrollment Responsibility (C - B)				3,768		96		47	3,911	3,806		97		48	3,950	3,8		98		48		3,882)	99	1	49	
E Capacity and Summer Enrollment Throughput Res	ponsibility (5 + D.	, if D > 0)		25,766		603		617	26,985	25,803		604		617	27,024	25,8		605		618		25,879		600		618	
6 Surplus or Deficiency (E-4)				14,770		100%		349	15,167	14,700		43		347	15,090	14,6		1079/		345		14,557	├	1060	₩	342	
7 Capacity/Enrollment % (E/4)	Const.	Est.	├	234%	Ta	109% aching La	ah I	230% FTES	228%	232%	-	108% eaching Lat	<u> </u>	228% FTES	226%	230		107% eaching La	ah I	226% FTES	225%	229%	₩-	106% Teaching	l ah	224% FTES	223%
Projects	Funds	Occ.	Lectur	re -	LD	UD	All	Total	Office	Lecture	LD	UD UD	All	Total	Office	Lecture	LD		All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Administration Building Demo #8	25/26	28/29		-	-				<u> </u>								1										
2 Clsrm and Faculty Office Bldg. Replaceme	ent #3	32/33																									
2 Sec. Effs King Hall #3		32/33																									
3 Biological Sciences Renovation #13	<u> </u>	32/33	Ь——	 ↓																						Ь—	
4 Physical Education Renovation #10		32/33		 ∔																	ļ		<u> </u>		<u> </u>	—	igspace
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		Totals																									
Off-Campus Center (Leased)			—							ļ						ļ						 					
Projected Enrollment OCC CY Projected Enrollment Main Cmp+OCC (A+8)				19,934						20,129						20,3	26					20,524					
alo i Frojected Enrollment Main Cmp+OCC (A+8)				13,334						20,129						20,3	20					20,524	—				
Faculty Offices			L													L						<u> </u>					/
10 Office Need Based on SFR † †		18.59		1,072						1,083						1,0						1,104					
11 Permanent Offices				892						892							92					892					
12 Surplus or Deficiency (11-10)				-181						-191							02					-212					
13 Office Capacity/Need % (11/10)				83%						82% 0							0					81% 0					
14 Temporary Faculty Offices			1	U						. 0						l	U					0					

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

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

																													_	
		2028/29						2029/30						2030/31						2031/32				Master P	lan Enr	ollment			4	
					Total						Total						Total					Total						Total		
					20,278						20,481						20,686					20,89								CY Main Campus Projected Resident Enrollment
					447						447						447					44								CY Main Campus Projected Nonresident Enrollmen
					20,725						20,928						21,133					21,34						42,100		CY Main Campus Projected Enrollment (I+II)
					63						63						64					6								Summer Projected Enrollment @ Main Campus *
					20,662						20,865						21,069					21,27								Main Campus Projected Enrollment (A-B)
				12.13%						12.13%						12.13%	2,556					13% 2,58					12.13%	,		On-site Other (Earned) @ Main Campus
100%				28.39%	5,867	100%				28.39%		100%				28.39%	5,982	100%			28.							6 11,936		Off-site Other (Earned) @ Main Campus
Lecture	LD		UD	Lab	YRO	Lecture) Lab		Lab	YRO	Lecture		Lab) Lab	YRO	Lecture) Lab	UD Lab				Lab) Lab	YRO		
55.33% 11,433	2.79%	577	1.35%	278	12,289	55.33% 11,545	2.79%	6 583	1.35%	281	12,409	55.33% 11,658	2.79%	589	1.35%	284	12,531	55.33% 11,772	2.79%	595	1.35%	287 12,65	3 55.33% 23,259	2.79%	1,175	1.35%	566	25,000	00 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 23,07	4 22,052	2	795		685	23,53	5 5	Campus Physical Capacity
96.33% 3,981	2.46%	102	1.21%	50	4,132	96.33% 4,020	2.46%	6 103	1.21%	50	4,173	96.33% 4,059	2.46%	104	1.21%	51	4,214	96.33% 4,099	2.46%	6 105	1.21%	51 4,25	5 96.33% 8,099	2.46%	207	1.21%	102	2 8,407)7 C	Summer Enrollment Goal
3,920		100		49	4,070	3,959		101		50	4,109	3,998		102		50	4,150	4,037		103		51 4,19	0 8,036	ŝ	205		101	1 8,342	2 D	Summer Campus Capacity Responsibility
25,918		607		619	27,144	25,956		608		619	27,183	25,995		609		620	27,224	26,034		610		620 27,26	4 30,087	7	999		786	31,872	'2 E	Campus Throughput Capacity Responsibility
14,485		30		340	14,855	14,411		25		338	14,774	14,337		20		336	14,693	14,262		15		333 14,61	1 6,828	3	-175		219	6,872	2 6	Surplus or Deficiency (E-4)
227%		105%		222%	221%	225%		104%		220%	219%	223%		103%		218%	217%	221%		103%	2	16% 2159	% 129%	,	85%		139%	6 127%	% 7	Capacity/Enrollment % (E/4)
	Te	aching La	ab	FTES			Te	eaching L	ab	FTES			Te	eaching L	ab	FTES			Te	eaching L				Te	eaching L		FTES		1	` '
Lecture		UD		Total	Office	Lecture	LD			Total	Office	Lecture		UD		Total	Office	Lecture		UD		tal Office	Lecture		UD		Total	Office	е	Project
							-													+		_	1	t		-	1	+		Administration Building Demo #8
+							†	1					 							1 1		1	9,026	83		83	9,109	9 105		Clsrm and Faculty Office Bldg. Replacement #3
							†	1			1		 							1 1		1	-9,122		-81					Sec. Effs King Hall #3
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Campus: MARITIME ACADEMY										Fall 2023 SF	DB																	
			Lectu	re				ing Labora				Total			aculty Offi		_											
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			Stns 514	FTE 1,198	222	FTE 115	Stns 204			FIE	195	1,393	Faculty 68	Admin 4	Credit	Credit	FO Cap 66											
		Temporary	50	1,130		0	204	00		0	0	1,333	00	0	0	-	0											
		Permanent		1,081	222	115	204	80	0	0	195	1,276	68	4	6	0	66											
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Capacity Enrollment Data I CY Main Campus Projected Resident Enrollment									Total 906							Total						Total 906						Tota 90
II CY Main Campus Projected Resident Enrollment									23							906						23						2
A CY Main Campus Projected Proliment (I+II)									930							930						930						93
B Summer Projected Enrollment @ Main Campus									137							137						137						13
1 Main Campus Projected Enrollment (A-B)									793							793						793						79
2 On-site Other (Earned) @ Main Campus			APD77A Fa	II 2023				6.55%	52						6.55%	52					6.55%	52					6.55%	-
3 Off-site Other (Earned) @ Main Campus			100%					9.02%	71	100.00%					9.02%	71	100.00%				9.02%	71	100.00%				9.02%	
			Lectur	re	LD L	ab		Lab	YRO	Lectur	re	LD L			Lab	YRO	Lecture	LD		UD	Lab	YRO	Lecture	LD		UD L	Lab	YRO
4 Enrollment Minus Other (1-2-3)			73.60%	583	6.48%	51	4.35%			73.60%	583	6.48%	51	4.35%	35	669	73.60% 5	83 6.48%	51	4.35%	35	669	73.60% 583	6.48%	51	4.35%	35	6
5 Campus Physical Capacity				1,081		115			1,276		1,081		115		80	1,276	1,0		115		80	1,276	1,081		115		80	1,2
C Summer Enrollment Goal			0	0	0	0	0		_	0	0	0	0	0	0	0	0	0 0	_	0	0	0	0 0	0	0	0	0	_
D Summer Enrollment Responsibility (C - B)	nu /# =	(CD 0)		0		0		0	·		0		0		0	0		0	0		0	0	0		0		0	<u> </u>
E Capacity and Summer Enrollment Throughput Responsib	ılıty (5 + D,	, if D > 0)	<u> </u>	1,081		115			1,276		1,081		115		80	1,276	1,0		115		80		1,081		115		80	
6 Surplus or Deficiency (E-4) 7 Capacity/Enrollment % (E/4)				498 185%		64 225%		2210/	607		498 185%		64 225%		45 231%	607	185	98	64 225%		45 231%		498 185%		64 225%		2210/	
r Gapacity/⊆nf0iifflefit % (E/4)	Const.	Est.		100%	To	225% aching La		FTES	191%		100%	Te	aching Lab	, т	FTES	191%	185		aching L	ah	FTES	191%	185%	ΤΔ	aching Lab	h 1	231% FTES	191
Projects	Funds	Occ.	Lectur	re	LD	UD La	All	Total	Office	Lectur	re	LD	UD UD	All	Total	Office	Lecture	LD	UD		Total	Office	Lecture	LD			Total	Offic
1 Boat Basin & Pier Ext. Phase 1B	24/25	27/28	Lectur			UD	, All	i Jiai	Oillid	Lectur		LU	55	Λil	i otai	OHIUG	Lociule	LU	JU	7 (11	i Jiai	OHILLE	Lociule	LD	00	7 MI	iviai	OIIIL
2 Academic Bldg. A/Learning Commons Part 1 #		32/33																										
2 Sec. Effs Classroom Demo #2																												_
2 Sec. Effs ABS Lecture Demo #4																												$\overline{}$
3 Academic Bldg. B/Learning Commons Part 2 #	58	32/33																										
4 Marine Programs Building #59		32/33																										
5 Rizza Auditorium Renovation #13		32/33																										
6 Administration Building Replacement #68		32/33																										
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Off-Campus Center (Leased)		· o.uio							1			1						-1										
8 Projected Enrollment OCC																												_
9 CY Projected Enrollment Main Cmp+OCC (A+8)				930							930						9	30					930					_
Faculty Offices																												
10 Office Need Based on SFR † †		11.68		80							80							80					80					
				66							66							66					66					
11 Permanent Offices																												
11 Permanent Offices 12 Surplus or Deficiency (11-10)				-14							-14							14					-14					
11 Permanent Offices																	83						-14 83% 0					

in primporally rationly various 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.

11 Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

																															Campus: MARITIME ACA
																						m Factor									
																		А	nnualized	d Summe				of AY Enrollment = Summer Goal %		Factor					
		2028/29						2029/30)					2030/31						2031/32	2				Master P	Plan Enr	ollment			7	
					Total						Total						Total						Total						Total		
					906						906						906	i .					906								CY Main Campus Projected Resident Enrollmen
					930						23 930						930						930 930						0.743		CY Main Campus Projected Nonresident Enrolln CY Main Campus Projected Enrollment (I+II)
					137						137						137	4					137								Summer Projected Enrollment (IFII)
					793						793						793	8					793								Main Campus Projected Enrollment (A-B)
				6.55%	52					6.55%	52					6.55%	52					6.55%	52					6.55%	6 171	1 2	On-site Other (Earned) @ Main Campus
)%				9.02%						9.02%	71	100%				9.02%	71	100%				9.02%	71	100%				9.02%			Off-site Other (Earned) @ Main Campus
ecture	LD			Lab	YRO) Lab) Lab	YRO	Lecture	LD			Lab	YRO			Lab		Lab	YRO	Lecture	LDI) Lab	YRO		
% 583	6.48%		4.35%						1 4.35%				6.48%		4.35%			73.60% 583	6.48%		4.35%			73.60% 1,918	6.48%		4.35%				Enrollment Minus Other (1-2-3)
1,081		115		80	1,276			115		80	1,276	1,081		115	_	80	1,276	1,081		115		80	1,276	1,221		115			5 1,411		Campus Physical Capacity
0 0	0		0	0	0	0	0	0 0	0	0	0	0 0	0	0	0		(0 0) 0	0	0	0	0 0	0		·) () (Summer Enrollment Goal
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1,081 498		115			1,276	1,08		115		80 45	1,276 607	1,081 498		115 64		45	1,276	1,081		115 64		80		1,221 -697		-53		-39			Campus Throughput Capacity Responsibility Surplus or Deficiency (E-4)
498 185%		225%		45 231%		185		225%		231%	191%	498 185%		225%		231%		185%		225%		45 231%		-697		-53 68%		-38			Capacity/Enrollment % (E/4)
100%	Te	aching L		FTES	13170	100		eaching l		FTES	13170	100%	Te	aching La	ab .	FTES	13170	100%	Te	eaching L	ab	FTES	13170	04 76	Tea	aching L		FTES		0 /	Capacity/Enrollinent /6 (E/4)
cture	LD			Total	Office	Lecture		UD		Total	Office	Lecture	LD			Total	Office	Lecture		UD		Total	Office	Lecture	LD		All	Total	Office		Project Boat Basin & Pier Ext. Phase 1B
					1	1	-	-	-									-						802				802			Academic Bldg. A/Learning Commons Part 1 #
		-					+	+	1									1	-	1				-599			-	-599			Sec. Effs Classroom Demo #2
							-																	-163		-5	_5	-168			Sec. Effs ABS Lecture Demo #4
									1															100		·		100			Academic Bldg. B/Learning Commons Part 2 #8
		1					_																					<u> </u>			Marine Programs Building #59
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930 930							930						930						2,743						9						
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-14						-1	14					-14						-14						-86						12	
83%						83						83%						83%						63%						13	
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Campus: MONTEREY BAY						all 2023 SFD	R						1											
oumpus. MONTENET DAT	Lecture	l	Teacl	hing Labo		un 2023 3°D		Total			Faculty 0	ffices												
	Lecture	Lower		per		Grad T		pacity		Fac		Emeritus	Total											
	Stns FTE			FTE					Faculty			Credit	FO Cap											
Tota	3,205 7,468	212 110	140		0	0	165	7,632	345	30	26	2	347											
Temporary		0 0	00	0	0	0	0	0	0	0			0											
Permanen	t 3,205 7,468	212 110	140	55	0	0	165	7,632	345	30	26	2	347											
		Uninventorie	d Space				-	2	2025/26						2026/27						2027/28			
Capacity Enrollment Data		Omnventone	u opace		Total				2023/20			Total			2020/21			Total			2021120			Total
I CY Main Campus Projected Resident Enrollment					6,133							6,194						6,256						6,319
II CY Main Campus Projected Nonresident Enrollment					229							229						229						229
A CY Main Campus Projected Enrollment (I+II)					6,363							6,424						6,486						6,548
B Summer Projected Enrollment @ Main Campus *					8							8						8						8
1 Main Campus Projected Enrollment (A-B)					6,354							6,416						6,478						6,540
2 On-site Other (Earned) @ Main Campus	APD77A Fall 202	3		14.08%	895						14.08%	904					14.08%	912					14.08%	921
3 Off-site Other (Earned) @ Main Campus	100.00%			24.54%	1,559						24.54%	1,574	100.00%				24.54%	1,590					24.54%	1,60
4 Franklingert Minus Other (4.2.2)	Lecture	LD Lab	UD		YR0	Lecture		LD La			Lab	YRO	Lecture	LD) Lab	YR0	Lecture	LD) Lab	YRO
4 Enrollment Minus Other (1-2-3) 5 Campus Physical Capacity	50.27% 3,194 7,468			385 76		50.27%	7,468	5.06%	325 137	6.05%	388 76	3,938 7,680	50.27% 3,256 7,468		328 137		392 76	3,976 7,680	50.27% 3,287 7,468	5.06%	331 137	6.05%	396 76	
C Summer Enrollment Goal	100.00% 794				7,000			6.61%		######		802	100.00% 810			######		810		6.61%		######		
D Summer Enrollment Responsibility (C - B)	786			90	786	.50.0070	794	U.U 1 /0	52		91	794	801		53		92	801	809		53		93	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	8,254			166			3,261		190		167	8,474	8,269		190		168		8,277		191		169	
6 Surplus or Deficiency (E-4)	5,060			-219			5,037		-135		-221	4,536	5,013		-138		-224	4,506	4,990		-140		-227	
7 Capacity/Enrollment % (E/4)	258%	59%	5	43%	217%		256%		58%		43%	215%	254%	5	58%		43%	213%	252%		58%		43%	2119
Const. Est.		Teaching		FTES					ching La		FTES				aching l		FTES				aching La		FTES	
Projects Funds Occ.	Lecture	LD UD		Total	Office	Lecture		LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Mechatronics Laboratory Space 24/25 24/25	1	27 21	48	48										-		<u> </u>	 							<u> </u>
2 Taylor Sci. & Eng. Bldg Acad. IV #52 25/26 28/29 3 College of Hlth Sci. & Human Svcs. Acad. V #532 32/33		1												1		1								
3 College of Hith Sci. & Human Svcs. Acad. V #532 32/33 4 Greenhouse Complex 32/33														1		-					-			
5 Teaching Farm 32/33	1	1	1	1 -							-		1	+		 	1				\vdash		-	1
6 Science Annex Building Renovation #13 32/33	1	1 1	1				-+				l		1	 		 	1						l	
7 Taylor Sci. & Eng. Bldg Acad. IV - Part II #26 & 52 32/33																								
8 University Center Renovation #29 32/33																								
9 Academic VI - College of Education 32/33																								
10 Gavilan Hall Building Renovation #201 32/33																								
11 Watershed Institute Building Renovation #42 32/33																								
12 Recreation and Wellness Center #502 32/33 13 Facilities Support Building #38 32/33														1		<u> </u>								
13 Facilities Support Building #38 32/33		+ +						-			-			+									-	-
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Total	s	27 21	48	48																				
Off-Campus Center (Leased)	1																							
8 Projected Enrollment OCC	6.000	1				ļ.,	101						6 100	,					0.540					
9	6,363)		- '	5,424						6,486)					6,548							
Faculty Offices													l											
	378	}					381						385	;					389					
TOTAL DISCOURSE OF STATE IN THE STATE OF STATE O																			347					
10 Office Need Based on SFR † † 16.85 11 Permanent Offices	347	'					347						347						341					
	347 -31						-35						-38						-42					
11 Permanent Offices														}										

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: MONTEREY BAY

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

		2028/29						2029/30					203	0/24					20	31/32				ster Plan Enrollme			-	
		2020/29			Tatal			2029/30			Tatal		203	0/31		Т.	Fatal		20	31/32		Tatal	IVIa	ster Plan Enrollme	nt	Total	4	
					Total 6,382	ļ					Total 6,446						Fotal 6,510					Total 6,576				rotal		CY Main Campus Projected Resident Enrollment
					229						229						229					229						CY Main Campus Projected Resident Enrollment
					6,612						6,675						6,740					6,805				10 500		CY Main Campus Projected Nonresident Enrollment CY Main Campus Projected Enrollment (I+II)
					0,012						0,075						0,740					0,000				19,500		Summer Projected Enrollment @ Main Campus *
					6,603						6.667					-	6.731					6,796	2			10 551		Main Campus Projected Enrollment (A-B)
				14.08%	930					14.08%	939				14.		948				14.08%	957			14.08%			On-site Other (Earned) @ Main Campus
100.00%				24.54%	1,620	100.00%				24.54%		100.00%			24.		1,652	100.00%			24.54%				24.54%	4,798		Off-site Other (Earned) @ Main Campus
Lecture	LD L	oh I		Lab	YRO	Lecture	LID) Lab	LID	24.54 /0 Lab	YR0	Lecture	LD Lab		UD Lab		1,032 /RO	Lecture	LD La	h I	UD Lab	YRO	Lecture	LD Lab U	D Lab	YRO	3	Oil-site Other (Earneu) @ Main Campus
50.27% 3,319			6.05%	400	4,053	50.27% 3,35			6.05%		4,092	50.27% 3,384		341 6			4,132	50.27% 3,416		344 6		4,172				12,000	1	Enrollment Minus Other (1-2-3)
7,468	5.00%	175	0.00%	113	7,755	7,46		76 337 175		113		7,468		175			7,755	7.468	5.00%	175	113	7,755		175	1,100	7,991		Campus Physical Capacity
	C C40/	1/5	*******	95			3 6.61%							56 #			841		C C40/	56 #					# 281			Summer Enrollment Goal
00.00% 825 817	6.61%		*******	95	825 817				#####	96		100.00% 841	6.61%		*******		833		6.61%		##### 98	850 841		161				
		54				825		55		95				55				841		56					280			Summer Campus Capacity Responsibility
8,285		229		207	8,573	8,29		229			8,580	8,301		230		209 8		8,309		230	210			336	419			Campus Throughput Capacity Responsibility
4,966		-105		-193	4,520	4,942		-108			4,488	4,917		111		199 4		4,893		-114	-202		286	-654	-764	, .		Surplus or Deficiency (E-4)
250%		68%		52%	212%	2479	-	68%			210%	245%		67%			208%	243%		67%	51%	206%	103%	34%	35%	87%	6 7	Capacity/Enrollment % (E/4)
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Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD L	JD	All To	tal 0	Office	Lecture	LD	UD	All Total	Office	Lecture	LD UD All	Total	Office		Project
																												Mechatronics Laboratory Space
	37	37	75	75	13																							Taylor Sci. & Eng. Bldg Acad. IV #52
																						<u> </u>	210	26 20	6 236			College of Hith Sci. & Human Svcs. Acad. V #532
																	1											Greenhouse Complex
																											5	Teaching Farm
																											6	Science Annex Building Renovation #13
																											7	Taylor Sci. & Eng. Bldg Acad. IV - Part II #26 & 52
																											8	University Center Renovation #29
																											9	Academic VI - College of Education
																												Gavilan Hall Building Renovation #201
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	Campus: NORTHRIDGE									Fall 2023 SFDB																
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				I	10	ower		oper		Grad Total	Capacity		Fac		Emeritus	Total										
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			Total	11,098 25,858				1,247	109	43 1,983	27,841	1,352			7	1,487										
							3,197	1,247		1,903					- 1	25										
			Temporary				·	Ū	·	0	732				-											
			Permanent	10,784 25,127	1,333	693	3,197	1,247	109	43 1,983	27,109	1,327	246	104	1	1,462										
					Uniny	entoried S	Snace					2025/26					20	26/27					2027/28			
,	Samuelita Famellanent Data				Ollillive	entoneu	pace		Tatal			2023/20			Tatal		20	ZUIZI		Total			ZUZIIZU			Tatal
	Capacity Enrollment Data								Total						Total											Total
	CY Main Campus Projected Resident Enrollment								29,438						29,732					30,030						30,330
	CY Main Campus Projected Nonresident Enrollment	i .							1,486						1,486					1,486						1,486
A	CY Main Campus Projected Enrollment (I+II)			18/19 Actuals					30,925						31,219					31,516						31,817
В	Summer Projected Enrollment @ Main Campus *								98						99					100						101
1	Main Campus Projected Enrollment (A-B)								30,826						31,119					31,416						31,715
2 (On-site Other (Earned) @ Main Campus			APD77A Fall 2023	3			4.76%	1,466					4.76%	1,480				4.76%	1,494					4.76%	1,508
	Off-site Other (Earned) @ Main Campus			100%				24.90%	7,675	100%				24.90%	7,748	100%			24.90%	7,822	100%				24.90%	7,896
Ť	on one other (Earnes) & main campus			Lecture	I ID) Lab	П) Lab	YRO	Lecture	LD I	ah	HE	Lab	YRO	Lecture	LD La	h	UD Lab	YRO	Lecture	I I I) Lab	LID) Lab	YRO
4 5	Inrollment Minus Other (1-2-3)			62.60% 19,296					21,685	62.60% 19,480	4.11%				21,892	62.60% 19,666	4.11% 1				62.60% 19,853	4.11%				22,311
					4.11%		3.64%				4.11%		3.04%				4.11% 1					4.1170		3.64%		
	Campus Physical Capacity			28,883	L	693	L	1,289		28,883		693		1,289	30,865	28,883	L	693	1,289	30,865	28,883	L	693	L	1,289	30,865
	Summer Enrollment Goal			91.52% 5,642	4.01%		4.48%			91.52% 5,696	4.01%		4.48%		6224	91.52% 5,750	4.01%			6,283	91.52% 5,805	4.01%		4.48%		6,343
	Summer Enrollment Responsibility (C - B)			5,552	<u></u>	243		272		5,605		245		274	6,125	5,658	<u></u>	248	277	6,183	5,712		250		280	6,242
E	Capacity and Summer Enrollment Throughput Response	onsibility (5 +	D, if D > 0)	34,435		936		1,561	36,932	34,488		938		1,564	36,990	34,541		941	1,566	37,048	34,595		943		1,569	37,107
	Surplus or Deficiency (E-4)		,	15,138		-330		438	15,247	15,007		-340		430	15,098	14,875		-349	422	14,948	14,742		-359		414	14,796
	Capacity/Enrollment % (E/4)			178%	t	74%		139%	170%	177%		73%		138%	169%	176%		73%	137%	168%	174%		72%		136%	166%
Н,		Const.	Est.		T	eaching L		FTES		//0	Te:	aching La	b	FTES	. 55 /6			ning Lab	FTES	. 55 76	470	Ti	eaching L	ab	FTES	.00/0
	Projects	Funds	Occ.	Lecture	LD		All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD			Office	Lecture	LD		All	Total	Office
	Sierra Hall Annex #137	19/20	23/24	3.756	LD	UD	All	3,756	JIIICE	LOULUIG	LD	UD	All	i Utai	JIIIUG	Lecture	LD	OD AII	rotal	Onice	LOULUIG	LD	UD	ΛII	rotal	Onice
				3,/50	1	-	1	3,700	-			-					├		-	1		-	1	<u> </u>	1	-
	Equity Innovation Hub #10A	22/23	24/25		<u> </u>												├		_				<u> </u>		<u> </u>	
	Sierra Hall Renovation #6	25/26	28/29		<u> </u>																		<u> </u>		<u> </u>	
	ab School Replacement #138		32/33																							
5 F	Redwood Hall Renovation #16		32/33															T								
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			Totals	3,756				3,756																	<u> </u>	
(Off-Campus Center (Leased)																									
	Projected Enrollment OCC																									
	CY Projected Enrollment Main Cmp+OCC (A+8)			30,925	,					31,219						31,516	i				31,817					
-1				00,020						01,210						31,310					01,011					
	aculty Offices			I																						
			20.02	1.484						1.498						4 540					4 507					
	Office Need Based on SFR		20.83													1,513					1,527					
	Permanent Offices			1,462						1,462						1,462					1,462					
	Surplus or Deficiency (11-10)			-23						-37						-51					-65					
	Office Capacity/Need % (11/10)			98%						98%						97%					96%					
	emporary Faculty Offices			25	i					25						25	i				25					
	Summer projected enrollment based on 2023 Actuals																									

Summer projected enrollment based on 2023 Actuals

Campus: NORTHRIDGE

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	2	2028/29						2029/30	0				2030	/31					2031/32	2			N	laster P	lan Enr	rollment			
					Total						Total					Total						Total						Total	
					30,633						30,940					31,249						31,562							I CY Main Campus Projected Resident Enrollment
					1,486						1,486					1,486						1,486							II CY Main Campus Projected Nonresident Enrollment
					32,120						32,426					32,736						33,048							A CY Main Campus Projected Enrollment (I+II)
					102						103					104	†					105)						B Summer Projected Enrollment @ Main Campus *
				4.76%	32,017					4.700/	32,323				4.769	32,63					4.76%	32,943					4.76%		1 Main Campus Projected Enrollment (A-B)
100%				24.90%	1,523 7,971	100%				4.76% 24.90%	1,537 8,048	100%			24.909						24.90%	1,567 8,202	100%				24.90%		2 On-site Other (Earned) @ Main Campus
Lecture	LDI	l als	UDI		YRO	Lecture	1.0) Lab		24.90% D Lab	0,046 YRO	Lecture	LD Lab		UD Lab	YRO	Lecture	LD	Lab		24.90% Lab	0,202 YRO	Lecture	LD		LIP	24.90% Lab	YRO	3 Off-site Other (Earned) @ Main Campus
62.60% 20,042						62.60% 20,233					22,738	62.60% 20,426										23,174							4 Enrollment Minus Other (1-2-3)
28.883	4.11/0	693	3.04 /0		30.865	28,883		693		1,289	30.865	28.883	4.11/0 1,34		1,289		28,883		693		1,289	30.865	28.883	4.11/0	693				5 Campus Physical Capacity
91.52% 5,860	4.010/		A A 00/			91.52% 5,916						91.52% 5,972				,							-,	4.019/					C Summer Enrollment Goal
5,766	4.01/6	252	4.40 /0		6,301	5,821	4.017	255		285		5,877	4.01% 25		28				260		290		9,009	4.01/0	394		441		D Summer Campus Capacity Responsibility
34,649		946			37,166	34,704	_	948			37,226	34,760	95		1,57		34,816		953		1,580	37,348	37,892		1,087				E Campus Throughput Capacity Responsibility
14,607	-	-369			14,643	14,471	1	-380		397	14,488		-39		389				-400		380	14,174			-956		-82		6 Surplus or Deficiency (E-4)
173%	-	72%		135%	165%	172%	 	71%		134%	164%	170%	71		1339				70%		132%	161%			53%		95%		7 Capacity/Enrollment % (E/4)
1/3/0	Tos	aching L	ah T	FTES	100/0	172/0		eaching		FTES	104/0	17076	Teachin		FTES	102 /	10970		aching I		FTES	101/0	122/0	Tο	aching I		FTES	110/0	oupdoity/Emoliment /// (L/4)
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32,120						32,426	· ·					32,736					33,048						49,860						<u> </u>
J2, 12U						32,420						32,730					33,040						43,000						H
1,542						1,556						1,571					1,586						2,393						10
1,342						1,350						1,571					1,300						1,462						11
-80						-95						-110					-125						-931						12
95%					-	94%						93%					92%						61%						13
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Campus: POMONA			Locture			Torr	hina I ch	orotoru	Fall 2023 SFDB	Total	1	F.	aculty Off	iooo												
			Lecture	1.	ower	l eac	hing Lab		rad Total	Total Capacity	<u> </u>	Fac		ices Emeritus	Total											
			Stns FTE		FTE				FTE FTE	FTES	Faculty		Credit	Credit	FO Cap											
		Total	8,028 18,705						45 1,557	20,262		102	76	5	946											
	Ten	nporary	766 1,785		0 0	0	0	0	0 0	1,785		0			11											
		manent	7,262 16,920	1,24	9 649	2,210	862	116	45 1,557	18,477	7 915	102	76	5	935											
				р							2025/22						2026/27						2027/00			
Capacity Enrollment Data				Unin	ventoried S	pace		Total			2025/26			Total		2	2026/27			Total			2027/28			Total
I CY Main Campus Projected Resident Enrollment								22,087						22,308						22,531						22,756
II CY Main Campus Projected Nonresident Enrollment			-					511						511						511						511
A CY Main Campus Projected Enrollment (I+II)			1					23,834						25,118						26,441						27,808
B Summer Projected Enrollment @ Main Campus *			†					13						13						13						13
1 Main Campus Projected Enrollment (A-B)								23,821						25,105						26,428						27,795
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023				15.17%	3,614					15.17%	3,808					15.17%	4,009					15.17%	4,216
3 Off-site Other (Earned) @ Main Campus			100.00%				33.70%	8,028	100.00%				33.70%	8,461	100.00%				33.70%	8,907	100%				33.70%	9,368
			Lecture		O Lab	UD		YRO	Lecture		Lab	UD I		YRO	Lecture	LDL		UD L		YR0	Lecture) Lab	UD		YRO
4 Enrollment Minus Other (1-2-3)			47.15% 11,233	2.519					47.15% 11,838	2.51%		1.46%	367	12,835	47.15% 12,462	2.51%	664	1.46%	386	13,512	47.15% 13,106	2.51%		1.46%		14,210
5 Campus Physical Capacity			16,920	1	649		907	18,477	16,920		649		907	18,477	16,920)	649	0.5	907	18,477	16,920	0.555	649		907	18,477
C Summer Enrollment Goal			100.00% 4,764	0.009	% O	0.00%	0	4,764	100.00% 5,021	0.00%	6 0	0.00%	0	5021	100.00% 5,286		0	0.00%	0	5,286		0.00%	0	0.00%	0	5,559
D Summer Enrollment Responsibility (C - B)	14. /F . D !/D .	0)	4,751		0	ļ	0	4,751	5,008		0		0	5,008	5,272		0		007		5,546		0		0	5,546
Capacity and Summer Enrollment Throughput Responsibil	ııty (5 + D, if D > 1	U)	21,672 10.439		649 51		907 559		21,928		649		907 541	23,485	22,193 9.731		649 -14		907 521		22,466 9.360		649 -49		907 501	24,023 9,812
6 Surplus or Deficiency (E-4) 7 Capacity/Enrollment % (E/4)			10,439	1	109%		261%	11,049 191%	10,090 185%		103%		247%	10,650 183%	9,731		-14 98%		235%	10,238 176%	9,360		-49 93%		224%	9,812
Capacity/Enrollment % (E/4)	Const.	Est.	19370	.	Teaching La		FTES	131/0	103 /0	т	eaching Lab	- 1	FTES	103 /0	17070		aching La	ıh I	FTES	170/0	17170	Н.	Feaching L	ah	FTES	109/0
Projects		Occ.	Lecture	LD			Total	Office	Lecture	LD	UD UD	All	Total	Office	Lecture	LD	UD L	All	Total	Office	Lecture	LD		All	Total	Office
1 Library Building Renovation (Seismic) #15		8/29	Lostaro	- 20	30	, vii	· Jui	0.1100	200,010		30	7 41	· otal	0.1100	Losturo		55	, wi	· otui	000	Losturo		55	, 41	· Jui	500
2 Classroom/Lab Building Reno. (Seismic) #98		2/33	1		1						1					1										
3 Engineering Graduate Building #13		2/33	1		1										Ì											
4 Engineering Building Renovation (Seismic) #9		2/33														1										
5 Engineering Labs Renovation (Seismic) #17	3	2/33																1								
6 College of Letters, Arts & Soc. Sci. Reno. (Seis.		2/33																								
7 College of Environmental Design Reno. (Seis.) #		2/33																								
8 Admin. Building Reno. (Seis.) #1		2/33																								
9 College of Science Building Reno. (Seis.) #8		2/33	.	<u> </u>	1	ļ					ļ					ļļ										
10 Kellogg Gym Renovation #43		2/33	ļ	<u> </u>	1	 					1					1				 		<u> </u>				
Darlene May Gym Renovation #41 Interdisciplinary Academic Resources Bldg. #97		2/33		<u> </u>	1											 										
12 Interdisciplinary Academic Resources Bidg. #97	3	2/33	 	-	1	l	-									1		-		 		-				
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1		Totals	1	 	1		 				+ -				l	 		+				 	 			
Off-Campus Center (Leased)		rotula				l		1								<u> </u>				ı		l				
8 Projected Enrollment OCC			1																							
9 CY Projected Enrollment Main Cmp+OCC (A+8)			23,834						25,118						26,441						27,808					
, , , , , , , , , , , , , , , , , , ,			22,001						25,.10						,											
Faculty Offices																										
10 Office Need Based on SFR † †	2	21.81	1,093						1,152						1,212						1,275					
11 Permanent Offices			935						935						935						935					
12 Surplus or Deficiency (11-10)			-158						-217						-277						-340					
13 Office Capacity/Need % (11/10)			86%						81%						77%						73%					
14 Temporary Faculty Offices			11						11						11						11					
Summer projected enrollment based on 2019 Actuals																										

Summer projected enrollment based on 2019 Actuals

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

Campus: POMONA

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

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	2	028/29			T. (1)		- 2	2029/30			T. 1.1			2030/31			T. (-)			2031/32			7.1.1		Master P	ian Enr	oilment		T-0.1	1	
					Total 22.984						Total 23.214						Total 23,446						Total 23.680						Total		IOVAL: O Build Build Full and
					22,984 511						23,214 511						23,446						23,680						 		CY Main Campus Projected Resident Enrollment
					29,220						23,725						23,957						24,191						20 122		CY Main Campus Projected Nonresident Enrollment CY Main Campus Projected Enrollment (I+II)
					29,220						23,723						23,937						14								Summer Projected Enrollment @ Main Campus *
					29,206						23,711						23,943						24,177								Main Campus Projected Enrollment (A-B)
				15.17%	4,431					15.17%						15.17%	3,632					15.17%	3,668					15.17%			On-site Other (Earned) @ Main Campus
100%				33.70%	9,844	100%				33.70%		100%				33.70%	8,070	100%				33.70%	8,149	100%				33.70%			Off-site Other (Earned) @ Main Campus
Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	UD) Lab	YRO	Lecture	LD	Lab	U) Lab	YRO	Lecture	LD	Lab	UD) Lab	YRO	Lecture	LDL	ab	UD) Lab	YRO		
47.15% 13,772			1.46%			47.15% 11,181			1.46%		12,123	47.15% 11,290			1.46%			47.15% 11,401	2.51%				12,361	47.15% 18,446					20,000) 4	Enrollment Minus Other (1-2-3)
16,920		649		907	18,477	16,920		649		907	18,477	16,920		649		907	18,477	16,920		649		907	18,477	16,920		649		907	18,477	7 5	Campus Physical Capacity
100.00% 5,841	0.00%	(0.00%	0	5,841	100.00% 4,742	0.00%	0	0.00%	0	4,742	100.00% 4,789	0.00%	. 0	0.00%	. 0	4,789	100.00% 4,835	0.00%	0	0.00%	0	4,835	100.00% 7,824	0.00%	0	0.00%	, (7,824	1 C	Summer Enrollment Goal
5,828		(0	5,828	4,729		0		0	4,729	4,775		0		0	4,775	4,822		0		0	4,822	7,810		0		C	7,810) D	Summer Campus Capacity Responsibility
22,748		649		907	24,305	21,649		649		907	23,206	21,695		649		907	23,252	21,742		649		907	23,299	24,730		649		907	26,287	7 E	Campus Throughput Capacity Responsibility
8,976		-84		481	9,373	10,468		54		561	11,083	10,405		48		558	11,011	10,341		42		554	10,938	6,284		-333		336	6,287	6	Surplus or Deficiency (E-4)
165%		89%		213%	163%	194%		109%		262%	191%	192%		108%		259%	190%	191%		107%		257%	188%	134%		66%		159%	131%	7	Capacity/Enrollment % (E/4)
		aching		FTES				aching L		FTES				eaching L		FTES				aching L		FTES				aching L		FTES			
Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office		Project
																															Library Building Renovation (Seismic) #15
														<u> </u>																	Classroom/Lab Building Reno. (Seismic) #98
														<u> </u>		<u> </u>	<u> </u>											<u> </u>			Engineering Graduate Building #13
														<u> </u>		<u> </u>	<u> </u>	ļ							!				1		Engineering Building Renovation (Seismic) #9
																															Engineering Labs Renovation (Seismic) #17
																															College of Letters, Arts & Soc. Sci. Reno. (Seis.) #5
																															College of Environmental Design Reno. (Seis.) #7
																													<u> </u>		Admin. Building Reno. (Seis.) #1
																												<u> </u>	<u> </u>		College of Science Building Reno. (Seis.) #8
																												<u> </u>	<u> </u>		Kellogg Gym Renovation #43
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1,340						1,088						1,098						1,109						1,794						10	
935						935						935						935						935						11	
-405						-153						-163						-174						-859						12 13	
70%						86%						85%						84%						52%						13	
11						11						11						11						11						14	1

Campus: SACRAMENTO									Fall 2023 SFDB																	
Campus. CACITAMENTO			Lecture			Tear	ching Lal		I all 2023 SI DD	Total		-	aculty O	ffices												,
			Lecture	10	wer		per		Grad Total	Capacity		Fac		Emeritus	Total											
			Stns FTE				FTE		FTE FTE	FTES	Faculty															
		Total	8,741 20,367	1,33	5 694		633	151	59 1,386		1,177	47	7 86	ь	1,132											
		Temporary	0 0	1 100	0 0	60	23	(0 23		8)		8											
		Permanent	8,741 20,367	1,33	5 694	1,564	610	151	59 1,363	21,730	1,169	47	7 86	ь	1,124											
		I		Uninve	ntoried	Snace			1		2025/26				1		2026/27	,					2027/28			
Capacity Enrollment Data				0	,,,,,,,,,	opuoo		Total			2020/20			Total			2020/21			Total			2021120			Total
I CY Main Campus Projected Resident Enrollment								25,020						25,270						25,523						25.778
II CY Main Campus Projected Nonresident Enrollment								745						745						745						745
A CY Main Campus Projected Enrollment (I+II)			18/19 Actuals					25,766						26,016						26,268						26,524
B Summer Projected Enrollment @ Main Campus *			10/10/10/10/00/0					38						38						39						39
1 Main Campus Projected Enrollment (A-B)								25,728						25,978						26,230						26,485
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023				13.98%	3,596					13.98%	3,631					13.98%	3,666					13.98%	3,702
3 Off-site Other (Earned) @ Main Campus			100%				28.35%	7,295	100%				28.35%	7,366	100%				28.35%	7,437	100%				28.35%	7,510
on one other (Earnea) & main campac			Lecture	ID	Lab	LID	Lab	YRC	Lecture	LD	l ah	HIL) Lab	YRO	Lecture	LD	l ah	IID	Lab	YRO	Lecture	ID	Lab	IID	Lab	YRO
4 Enrollment Minus Other (1-2-3)			53.37% 13,731	2.389		1.92%		14,837	53.37% 13,864					_	53.37% 13,9			1.92%	503		53.37% 14,135			1.92%		
5 Campus Physical Capacity			20,367	2.50	694	1.32 /0	669	21,730	20,367	2.3070	694	1.32 /	669		20,3		694	1.32 /0	669		20,367	2.30 /8	694	1.32/0	669	
C Summer Enrollment Goal			100.00% 5,146	0.009		0.00%	009	5,146		0.00%		0.00%		5196				0.00%	009	5,246	100.00% 5,297	0.00%		0.00%		5,297
D Summer Enrollment Responsibility (C - B)			5,108	0.007	n 0	0.00/0	0	5,108	5.157		, U	0.00/0		5,157	5,2		υ O	J.UU /0	0	5,240	5,258	0.00 /6	0	0.00/0	- 0	5,258
E Capacity and Summer Enrollment Throughput Responsibility (5	+ D if D > 0		25,474		694		669		25,524		694		669		25,5		694		669		25,625	1	694		669	
6 Surplus or Deficiency (E-4)	(۵ - ۱۰ ار ۱۰ - ۱۰		11.743		82		175	12.000	11.660	1	76		171	11.906	11,5		70		166	11.810	11.490	1	64		161	11.714
7 Capacity/Enrollment % (E/4)			186%	1	113%		136%	181%	184%	+	112%		134%		183		111%		133%	178%	181%	-	110%		132%	
Capacity/Elifolillelit % (E/4)	Const.	Est.	100 /0	Te	eaching L	ah	FTES	10170	104 /		aching La	h	FTES	1/3/0	100		aching L	ah	FTES	170/0	10170	_	eaching L	ah	FTES	1///0
Projects	Funds	Occ.	Lecture	LD			Total	Office	Lecture	LD	UD UD	AI		Office	Lecture		UD		Total	Office	Lecture	LD	UD	All	Total	Office
1 Engineering Replacement Building #105	25/26	28/29	Lecture	LD	OD	All	Total	Office	Lecture	LD	OD	A	Total	Office	Lecture	LU	OD	ΛII	Total	Office	Lecture	LD	OD	All	TOtal	Office
	25/20	20/29		-	-								1												igwdapprox	
1 Sec. Effs Demo Santa Clara #14		00/00															+								\vdash	<u> </u>
2 Education Building		32/33															+								\vdash	
3 Folsom 2nd & 3rd Floor Improvements #65		32/33		1													1 1								igsquare	
4 Eureka Hall Renovation #38	<u>.</u>	32/33		1													1 1								igsquare	
5 Infrastructure Improvements & Bldg. Heating Electrif	rication	32/33		1													1 1								igsquare	
6 Library Renovation #40		32/33		1													1 1								igsquare	
7 Amador Hall Renovation #39		32/33		1													1 1								igsquare	
8 Performing Arts Center #30		32/33															+								\vdash	└
9 Yosemite Hall Renovation #15		32/33		<u> </u>	-						<u> </u>		1				4 4								Щ	<u> </u>
10 Tahoe Hall Renovation #34		32/33		1													1 1								igsquare	
11 Administration Replacement Building #3		32/33		<u> </u>	-						<u> </u>		1				4 4								Щ	<u> </u>
12 Hornet Stadium Replacement #60		32/33														_	4-4								لــــــــا	<u> </u>
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Off-Campus Center (Leased)																							-			
8 Projected Enrollment OCC							·							-												
9 CY Projected Enrollment Main Cmp+OCC (A+8)			25,766	5			·		26,016	i				-	26,2	68					26,524	_				·
·																										
Faculty Offices																										
10 Office Need Based on SFR † †		20.98	1,228						1,240						1,2						1,264					
11 Permanent Offices			1,124						1,124						1,1						1,124					
12 Surplus or Deficiency (11-10)			-104						-116						-1:						-140					
13 Office Capacity/Need % (11/10)			92%)					91%)					90	%					89%	1				
14 Temporary Faculty Offices			8	}					8	}						8					8	ł				
* Summer prejected enrollment based on 2022 Actuals									•						•											

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: SACRAMENTO

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	20	28/29					2	2029/30						2030/3	1				- 2	2031/32					Master	Plan E	nrollment	t]	
					Total						Total						Total						Total						Total		
					26,036						26,296						26,559						26,825								CY Main Campus Projected Resident Enrollment
					745						745						745						745						40.000		CY Main Campus Projected Nonresident Enrollment
					26,781						27,042						27,305						27,570								CY Main Campus Projected Enrollment (I+II)
					26,742						40 27,002						27,265						27,530								Summer Projected Enrollment @ Main Campus * Main Campus Projected Enrollment (A-B)
				13.98%	3,738					13.98%	3,774					13.98%	3,811					13.98%	3,848					13.98%			On-site Other (Earned) @ Main Campus
100%				28.35%	7,583	100%				28.35%	7,656	100%				28.35%	7,731	100%					7,806	100%				28.35%	12,292		Off-site Other (Earned) @ Main Campus
Lecture	LD La	b	UD		YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD	Lab	U) Lab	YRO	Lecture	LD	Lab	UDL		YRO	Lecture	LD La	ıb	UD	Lab	YRO	۲	On site offici (Eurica) @ main oumpus
53.37% 14,272		637			15,422						15,572	53.37% 14,551									1.92%		15,876				1.92%			0 4	Enrollment Minus Other (1-2-3)
20,367		720			21,812	20,367		720			21,812	20,367		720		725		20,367		720			21,812	20,367		720		797			Campus Physical Capacity
100.00% 5,348	0.00%		0.00%	0	5,348				0.00%	0		100.00% 5,453	0.00%		0.00%		5,453		0.00%		0.00%	0			0.00%	0	0.00%				Summer Enrollment Goal
5,309		0		0	5,309	5,361	ı	0		0	5,361	5,413		0		(5,413	5,465		0		0	5,465	8,629		0		(8,629	9 D	Summer Campus Capacity Responsibility
25,676		720		725	27,121	25,727	7	720		725	27,173	25,779		720		725	27,225	25,832		720		725	27,278	28,996		720		797	30,514	4 E	Campus Throughput Capacity Responsibility
11,403		84		213	11,700	11,316	6	77	1	208	11,601	11,228		71		203	11,502	11,139		65		198	11,402	5,859		-312		-34	5,514	4 6	Surplus or Deficiency (E-4)
180%		113%		141%	176%	179%		112%		140%	175%	177%		111%		139%	173%	176%		110%		137%	172%	125%		70%		96%	122%	6 7	Capacity/Enrollment % (E/4)
		ching La		FTES				aching		FTES				eaching		FTES				aching L		FTES				aching		FTES			
Lecture			All		Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office		Project
	37	105	142	142																\Box											Engineering Replacement Building #105
	-10	-48	-59	-59																											Sec. Effs Demo Santa Clara #14
																										72	72	2 72	104		Education Building
																															Folsom 2nd & 3rd Floor Improvements #65
																															Eureka Hall Renovation #38
																															Infrastructure Improvements & Bldg. Heating Electrifica
																															Library Renovation #40
																															Amador Hall Renovation #39
							<u> </u>																								Performing Arts Center #30
							<u> </u>																								Yosemite Hall Renovation #15
							<u> </u>	_	-																				_		Tahoe Hall Renovation #34
							1	_																							Administration Replacement Building #3
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26,781						27,042	2					27,305						27,570						43,392						9	
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1,276						1,289						1,301						1,314						2,068						10	
1,145						1,145						1,145						1,145						1,249						11	
-131						-144						-156						-169						-819						12	
90%						89%						88%						87%						60%						13	
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Campus: SAN BERNARDINO			Leetur			Terr	shina I a-L		Fall 2023 SFDB	Tota!		-	acultu Of	Wie ee												
			Lecture	_	ower		ching Lab		rad Total	Total Capacity		Fac	aculty Of	Emeritus	Total											
			Stns FTE		FTE		FTE		FTE FTE	FTES	Faculty		Credit	Credit	FO Cap											
		Total	6,597 15,3			1.726		3018	5 986	16,357		36	Credit 57	Credit	663											
		Temporary	240 5		0 0	1,720	0/3	12	0 0	559		0	31		003											
		Permanent			3 308	1,726	673	12	5 986	15,798		36	57	4	663											
			-,			•				,	•															
				Unin	ventoried (Space					2025/26					2	2026/27						2027/28			
Capacity Enrollment Data								Total						Total						Total						Tota
I CY Main Campus Projected Resident Enrollment								14,374						14,374						14,374						14,37
II CY Main Campus Projected Nonresident Enrollment								421						421						421						42
A CY Main Campus Projected Enrollment (I+II)								14,795						14,795						14,795						14,79
B Summer Projected Enrollment @ Main Campus *								6						6						6						L
1 Main Campus Projected Enrollment (A-B)			400774 F # 000				40.000/	14,789					40.000/	14,789					40.000/	14,789					40.000/	14,78
2 On-site Other (Earned) @ Main Campus 3 Off-site Other (Earned) @ Main Campus			APD77A Fall 2023 100%	3			10.88% 42.03%	1,610 6,216	100%				10.88% 42.03%	1,610 6,216	100.00%				10.88% 42.03%	1,610 6,216	100.00%				10.88% 42.03%	1,6°
3 Oil-site Other (Earned) @ Main Campus			Lecture) Lab	LID	42.03% Lab	YRO	Lecture	LD	Loh	UD		YRO	Lecture	LD	l oh	UDI		YR0	Lecture	I ID	Lab	UD		YRC
4 Enrollment Minus Other (1-2-3)			43.66% 6,4						43.66% 6,456	2.06%				6,963	43.66% 6,456	2.06%	305		202	6,963	43.66% 6,456					
5 Campus Physical Capacity			45.00% 6,4		303	1.3176	663		45.00% 0,450	2.00%	303		663	16,058	45.00% 6,456	2.00%	303		663	16.058	45.00% 0,450		303	1.31 76	663	
C Summer Enrollment Goal			82.59% 1,6			10.61%			82.59% 1,629	6.80%				1,972	82.59% 1,629	6.80%		10.61%	209	1,972		6.80%		10.61%		7 -
D Summer Enrollment Responsibility (C - B)			1,6		134	.0.0.70	208		1,623	0.0070	134		208	1,965	1,623	0.0070	134		208	1,965	1,623		134	. 0.0 . 70	208	
E Capacity and Summer Enrollment Throughput Responsibility	ty (5 + D, if D	> 0)	16,7		437	1	871	18,023	16,715		437		871	18,023	16,715		437		871	18,023	16,715		437		871	
6 Surplus or Deficiency (E-4)	,, 5	-,	10,2		131		669		10,259		131		669	11,060	10,259		131		669	11,060	10,259		131		669	- 7
7 Capacity/Enrollment % (E/4)			259		143%		431%	259%	259%		143%		431%	259%	259%		143%		431%	259%	259%		143%		431%	
	Const.	Est.			Teaching L	ab	FTES			T	eaching Lat)	FTES			Te	eaching L	ab	FTES			1	Feaching L	ab	FTES	
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Offic
1 College of Arts & Ltrs./Thtre. Reno. & Add. #20A	19/20	24/25	2	30 3	2 21	53	333	138																		
1 Sec. Effs Chaparral Hall #3					-19	-19	-19																			
1 Sec. Effs Performing Arts #20				-3	7 -17	-55	-55	-8																		
Sec. Effs University Hall #26								-128																		
2 Interdisciplinary Science Laboratory Bldg. #57		32/33																								
3 College of Arts & Letters, Ph. 2 #33		32/33																						<u> </u>		
4 University Hall Administration Renovation #26		32/33																						<u> </u>		
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Off-Campus Center (Leased)		i otais	 	<u>-</u>	-10	-20	200	1 -			1			1				LI				1	11		·	
8 Projected Enrollment OCC			 																							
9 CY Projected Enrollment Main Cmp+OCC (A+8)			14,7	95					14,795						14,795						14,795	5				
1									,100						. 1,7 00						71,700					
Faculty Offices																										
10 Office Need Based on SFR † †		18.27	8	10					810						810						810)				
11 Permanent Offices		•	6	35					665						665						665	5				
12 Surplus or Deficiency (11-10)			-1	14					-144						-144						-144	1				
13 Office Capacity/Need % (11/10)			82						82%						82%						82%					
14 Temporary Faculty Offices				0					0						0						()				

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: SAN BERNARDINO

Term Factor 3

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

																	μ	Annualized Su	mmer Goal	% Of AY IS	13.33%	= Summer Goal % / T	erm Facto	r				
	2	028/29					- 2	2029/30	0				2030	/31				2031	1/32			M	laster Plar	Enrollme	nt			
					Total						Total					Total					Total					Tot	al	
					14,374						14,374					14,374					14,374							I CY Main Campus Projected Resident Enrollment
					421						421					42					421							II CY Main Campus Projected Nonresident Enrollment
					14,795						14,795					14,79					14,795					53,		A CY Main Campus Projected Enrollment (I+II)
					6						6					(6							B Summer Projected Enrollment @ Main Campus *
				40.000/	14,789					40.000/	14,789				40.00	14,789				40.000/	14,789				40.000			1 Main Campus Projected Enrollment (A-B)
400.000/				10.88%	1,610	100.00%				10.88%		4000/			10.88		4000/			10.88% 42.03%	1,610 6,216	4000/			10.88%			2 On-site Other (Earned) @ Main Campus 3 Off-site Other (Earned) @ Main Campus
100.00% Lecture	LD	Loh	LID	42.03% Lab	9,216 YRO	Lecture	ID	Lab	LID	42.03% Lab	6,216 YRO	100% Lecture	LD Lab		JD Lab	6,216 YRO	100% Lecture	LD Lab	- 11	42.03% D Lab	YRO	100% Lecture	LD Lal		42.03% JD Lab	% 22, YR		3 Ori-site Other (Earned) @ Main Campus
	2.06%												2.06% 3			_		6 2.06% S				43.66% 23,179						4 Enrollment Minus Other (1-2-3)
45.00% 0,450	2.00%	303		663		45.00% 6,450		30		663		45.00% 0,450		303		02 6,963 63 16,058	45.00% 6,450		303	76 202 663		45.00% 25,179		425	752			5 Campus Physical Capacity
	6.80%		10.61%						4 10.61%					134 10.61		09 1,972		6.80%					6.80%					C Summer Enrollment Goal
1,623	0.0070	134		208		1,623	0.0070	13		208		1,623		134		08 1,965	1,623		134	208		5.842		481	750			D Summer Campus Capacity Responsibility
16,715		437		871		16,715		43		871		16,715		137	8		16,715		137	871		20,934		906				E Campus Throughput Capacity Responsibility
10,259		131			11,060	10,259		13		669		10,259		131		69 11,060	10,259		131	669		-2,245		190	777			6 Surplus or Deficiency (E-4)
259%		143%		431%		259%		1439		431%		259%	14:		431		259%			431%	259%	90%		13%	207%			7 Capacity/Enrollment % (E/4)
20070	Te	eaching		FTES		20070	Т	eaching		FTES	1	20070		ing Lab	FTE		2007		ing Lab	FTES		0070		hing Lab	FTES			1-1
Lecture			All	Total	Office	Lecture			All	Total	Office	Lecture	LD U				Lecture				Office	Lecture		UD All			ce	Project
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Off-Campus Center: SAN BERNARDINO / PA	ALM DESERT							all 2023 SFDB																	
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Capacity Enrollment Data							Total						Total						Total						To
CY Main Campus Projected Enrollment Summer Projected Enrollment @ Main Campus *		1					889						889						889						
Main Campus Projected Enrollment (A-B)		1					889						889						889						+
On-site Other (Earned) @ Main Campus		APD77A Fall 20	23			3.29%	29					3.29%	29					3.29%	29					3.29	
Off-site Other (Earned) @ Main Campus		100%				0.00%	0	100%				0.00%	0	100%				0.00%	0	100%				0.00)%
		Lecture		D Lab	UD L		YRO	Lecture	LD		UD		YRO	Lecture		Lab		Lab	YRO	Lecture) Lab) Lab	Y
Enrollment Minus Other (1-2-3)			825 1.98	½ 18	1.96%	17		91.89% 81		25	2.03%		860			25	2.03%					25	2.03%		18
Campus Physical Capacity Summer Enrollment Goal			,754	0 0	0	112	1,867	2,20	0 0	0		112	2,322	2,20	0 0	0	0	112	2,322	2,209 0 0		0	0		12 :
Summer Enrollment Goal Summer Enrollment Responsibility (C - B)		0	0	0 0	U	0	0	U	1	, U	0	0	0	0	0	0	U	0	0	0 0	C	, 0	U	,	0
Capacity and Summer Enrollment Throughput Responsibility	onsibility (5 + D, if D > 0)	1	,754	0		112	1,867	2,20	9	0		112	2,322	2,20	9	0		112	2,322	2,209	 	0		11	12
Surplus or Deficiency (E-4)	,, , -,		930	-18		95	1,007	1,39	3	-25		94	1,462	1,39	3	-25		94	1,462	1,393		-25			94
Capacity/Enrollment % (E/4)		2	13%	0%		645%	217%	270%		0%		622%	270%	2709		0%		622%	270%	270%		0%		622	
Paritirate	Const. Est.	1	15	Teaching La		FTES	000	Listin		eaching Lat		FTES	01	Laston		eaching L		FTES	011	1		Teaching I		FTES	
Projects Palm Desert Student Services Building	Funds Occ. 22/23 25/26	Lecture	LD	UD	All	Total	Office	Lecture 45	LD	UD	All	Total 455	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	al C
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Projected Enrollment OCC																									
CY Projected Enrollment Main Cmp+OCC (A+8)			889					88	9					88	9					889					_
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Permanent Offices Surplus or Deficiency (11-10) Office Capacity/Need % (11/10)			-59 0%					-5: 09	9					-5 09	9					-59 0%					_

Summer projected enrollment based on 2023 Actuals

Term Factor 3
Summer Goal is 40% of AY Enrollment

Off-Campus Center: SAN BERNARDINO / PALM DESERT

																						rm Factor		. (A) / F						
																		Λnn	ualizad	Summa				of AY Enrollment = Summer Goal %	/ Torm Ea	ctor				
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		028/29			1			2029/30	n					2030/31						2031/3	2		1	Ma	aster Plan	Enrollme	nnt			
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					889						889						889						889							A CY Main Campus Projected Enrollment
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				0.000/	889					0.000/	889					0.000/	889					0.000/	889				0.00			1 Main Campus Projected Enrollment (A-B)
100%				3.29% 0.00%	29	100%				3.29% 0.00%	29					3.29% 0.00%	29	100%				3.29% 0.00%	29	100%			3.29 0.00			2 On-site Other (Earned) @ Main Campus 3 Off-site Other (Earned) @ Main Campus
Lecture	LDI	ah	HID	0.00% Lab	YRO	Lecture	LDI	l ah	П	0.00% D Lab	YRO	100% Lecture	LD	l ah	HIL	Lab	YRO	Lecture	LD	l ah	III	0.00% Cab	YRO	Lecture	LD Lab	. 1	D Lab		YRO	3 On-site Other (Earned) @ Main Campus
			2.03%		860				2.03%		860								2.78%		2.03%		860	91.89% 7,602						4 Enrollment Minus Other (1-2-3)
2,209		0		112	2,322	2,209)	0		112		2,209		0		112		2,209		0		112	2,322	2,209		0				5 Campus Physical Capacity
0 0	0	0	0	0	0	0 0	0	0	0	0	0	0 0	0	0	0		0	0 0	0	0	0		0	0 0	0	0	0	0	0	C Summer Enrollment Goal
0		0		0	0	0)	0		0	0	0		0		0	U	0		0		0	0	0		0		0		D Summer Campus Capacity Responsibility
2,209		0			2,322	2,209		0			2,322	2,209 1,393		0			2,322	2,209 1,393		0		112		2,209 -5,392		0	1	112 2	2,322	E Campus Throughput Capacity Responsibility
1,393 270%		-25 0%		94 622%		1,393 270%		-25 0%		94 622%		1,393		-25 0%			1,462 270%	270%		-25 0%		94 622%	1,462 270%	-5,392 29%		230	67	-50 -: 70/	200/	6 Surplus or Deficiency (E-4) 7 Capacity/Enrollment % (E/4)
210%	Tes	aching	Lah	FTES	210%	2/0%	Ta	aching		FTES	210%	210%	ΤΔ	aching	l ah	FTES	210%	2/0%	TΔ	aching l	ah	FTES	210%	29%		ing Lab			23 /0	r capacity/Ellicilitetit // (E/4)
Lecture		UD		Total	Office	Lecture			All		Office	Lecture			All		Office	Lecture				Total	Office	Lecture		JD All			Office	Project
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Campus: SAN DIEGO									Fal	I 2023 SFD	В																
			Lectu	re			Teac	hing Lab				Total	I		Faculty Of	fices											
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	-	Total Temporary	11,581	26,984	2,054	1,068	2,108	822	205	80	1,970	28,954	1,549	306	117	8	1,730										
		Permanent	11,581	26,984	2,054	1,068	2,108	822	205	80	1,970	28,954	1,549	306	117	8	1,730										
													-	•													
Capacity Enrollment Data					Uninven	ntoried S _l	oace		Total				2025/26	i		Total		2	026/27		Total			2027/28			Tota
I CY Main Campus Projected Resident Enrollment									30,077							30,679					31,292						31,91
II CY Main Campus Projected Nonresident Enrollment									5,512							5,512					5,512						5,51
A CY Main Campus Projected Enrollment (I+II)									35,589							36,191					36,804						37,43
B Summer Projected Enrollment @ Main Campus *									1,625							1,625					1,625						1,62
1 Main Campus Projected Enrollment (A-B)			100000 C U C					0.070/	33,964						0.070/	34,566				0.070/	35,180					0.070/	35,80
2 On-site Other (Earned) @ Main Campus 3 Off-site Other (Earned) @ Main Campus			APD77A Fall 2	2023				8.37%	2,843 11,122		,				8.37% 32.75%	2,894	1000/			8.37% 32.75%	2,945	1000/				8.37% 32.75%	2,99
3 Oil-site Other (Earned) @ Main Campus			100% Lectu	re	LDI	l ah	IID	32.75% Lab	11,122 YRO	100% Lect		LDI	ah	LID	32.75% Lab	11,319 YRO	100% Lecture	LD La	h I III	32.75% D Lab	11,520 YRO	100% Lecture		D Lab		32.75% Lab	11,72 YR0
4 Enrollment Minus Other (1-2-3)			54.46%	18,496		943	1.65%	560	19,999		6 18,823	2.78%				20,353	54.46% 19,15				20,714		,498 2.78		94 1.65%	591	21,08
5 Campus Physical Capacity				26,984		1,068		902	28,954		26,984	1	1,068		902	28,954	26,98		,068	902	28,954		,984	1,0		902	28,95
C Summer Enrollment Goal			88.00%	5,978	8.56%		3.44%		6,793	88.00%		8.56%	592	3.44%		6,913	88.00% 6,19	1 8.56%			7,036		,302 8.56	% 6	13 3.44%		
D Summer Enrollment Responsibility (C - B)				4,548		443		178			4,654		453		182	5,289	4,76		463	186	5,411		,872		74	190	
E Capacity and Summer Enrollment Throughput Respo	nsibility (5 + D, if	D > 0)		31,532		1,511		1,080	34,122		31,638	ļ	1,521	<u> </u>	1,084	34,242	31,74		532	1,088	34,365		,856	1,5		1,092	
6 Surplus or Deficiency (E-4) 7 Capacity/Enrollment % (E/4)				13,036 170%		568 160%		519 193%	14,124 171%	-	12,814 168%	 	562 159%	-	513 190%	13,890 168%	12,58 166		555 57%	508 187%	13,651 166%		2,358 63%	155	49	502 185%	13,40 164
r Capacity/Enrollment /// (E/4)	Const.	Est.		170%	Te	eaching L	ab	FTES	17.1%	1	100%	Te	aching L	ab	FTES	100%	100		ching Lab	FTES	100%		03/0	Teaching		FTES	1047
Projects	Funds	Occ.	Lectu	re	LD	UD	All	Total	Office	Lect	ture	LD	UD	All		Office	Lecture	LD		Total	Office	Lecture	LD			Total	Office
1 Life Sciences Building, Phase 1 on-line #11	25/26	28/29								<u> </u>										1					+		
1 Life Sciences Building, Phase 1 #35																											
2 Life Sciences Building, Phase 2 #35																											
3 Art North / Art South Renovation #56, #1		32/33																									
4 Engineering Renovation #19 5 Physics/ Physics Astronomy Ren. #13 #14		32/22 32/22																+		1			_	-	+-		
5 Filysics/ Filysics Astronomy Ren. #15 #14		32/22								-			-	-				+	-					+	+		
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		Totals																									_
Off-Campus Center (Leased)																											
8 Projected Enrollment OCC				05.55						1	00.15												1100				
9 CY Projected Enrollment Main Cmp+OCC (A+8)				35,589							36,191						36,80	4				37	,430				
Faculty Offices										1																	
10 Office Need Based on SFR † †	1	21.33		1,668							1,696						1,72	5					,754				
11 Permanent Offices		21.00		1,730						1	1,730						1,72						,730				
12 Surplus or Deficiency (11-10)				62							34							5					-25				_
13 Office Capacity/Need % (11/10)				104%							102%						100	%					99%				
14 Temporary Faculty Offices	•			0							0							0					0				
Summer projected enrollment based on 2023 Actuals																											

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: SAN DIEGO

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

	2	028/29					2	2029/3	80				203	30/31				20	31/32				Master Plan Er	rollment				
					Total						Total					Total					Tota					Total	Ц.	
					32,556						33,207					33,872	2				34,5							CY Main Campus Projected Resident Enrollment
					5,512						5,512					5,512	2				5,5							CY Main Campus Projected Nonresident Enrollment
					38,068						38,719					39,384					40,0							CY Main Campus Projected Enrollment (I+II)
					1,625						1,657					1,690					1,2							Summer Projected Enrollment @ Main Campus *
					36,444						37,062					37,693					38,8					59,442		Main Campus Projected Enrollment (A-B)
				8.37%	3,051					8.37%	3,103				8.379	3,156					37% 3,2				8.37%	4,976		On-site Other (Earned) @ Main Campus
100%				32.75%		100%				32.75%	12,137	100%			32.75%	12,34				32.					32.75%	19,466	3 (Off-site Other (Earned) @ Main Campus
Lecture	LD L	.ab	UD	Lab	YRO	Lecture	LDL			D Lab	YRO	Lecture	LD Lab		UD Lab	YRO	Lecture	LD La	b	UD Lab			LD Lab	UD L		YRO		
4.46% 19,846	2.78%	1,011	1.65%	601	21,458	54.46% 20,183	2.78%	###	1.65%	612	21,823	54.46% 20,526	2.78% 1,0	1.	65% 622	22,19	54.46% 21,132	2.78% 1	,077	1.65%	640 22,8	19 54.46% 32,369	2.78% 1,650	1.65%	981	35,000	4	Enrollment Minus Other (1-2-3)
26,984		1,068		902	28,954	26,984		1,068		902	28,954	26,984	1,0	168	902	28,954	26,984	1	,068		902 28,9	54 26,984	1,068	3	902	28,954	5 (Campus Physical Capacity
3.00% 6,414	8.56%	624	3.44%	251	7,289	88.00% 6,523	8.56%	635	3.44%	6 255	7,412	88.00% 6,634	8.56% 6	46 3.	44% 259	7,539	88.00% 6,830	8.56%	665	3.44%	267 7,7	61 88.00% 10,461	8.56% 1,018	3.44%	409	11,888	C :	Summer Enrollment Goal
4,984		485		195	5,664	5,065		493		198	5,755	5,146	5	01	20	5,848	5,725		557		224 6,5	9,357	911		366	10,633	B D 3	Summer Campus Capacity Responsibility
31,968		1,553		1,097	34,618	32,048		1,561		1,100	34,709	32,130	1,5	69	1,10	34,802	32,709	1	,625	1	,126 35,4	36,341	1,979	9	1,268	39,587	7 E (Campus Throughput Capacity Responsibility
12,122		542			13.160	11.866		532		488	12,887	11.604		23	48		11.577		548		485 12,6		329)	287			Surplus or Deficiency (E-4)
161%		154%		182%	161%	159%		152%		180%	159%	157%	150		1779		155%	1	51%	1	76% 155		120%					Capacity/Enrollment % (E/4)
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Lecture	LD		All	Total	Office	Lecture	LD			Total	Office	Lecture	LD U		All Total	Office	Lecture			All To		e Lecture	LD UD		Total	Office	1 1	Project
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-343	-103	-34	-19/	-540	-14		 	+		1				+		1			-+		_	+		+				Life Sciences Building, Phase 1 #35 Life Sciences Building, Phase 2 #35
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97%						95%						94%					92%					61%					13	
9170																						0					14	

Off-Campus Center: SAN DIEGO / CA	LEXICO																											
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			Lecture	_	Lauran			ing Labo		· 1	Tatal	Total			Faculty Off		Total											
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					Uninvento	ied Sp	ace						2025/26	i					2026/2	7					2027/28			
Capacity Enrollment Data									Total							Total						Total						Total
A CY Main Campus Projected Enrollment B Summer Projected Enrollment @ Main Cam	*								890 62)						908						926 62						94
Main Campus Projected Enrollment (A-B)	ous								829							846						864						88
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2	023				5.45%	45						5.45%	46					5.45%	47					5.45%	4
3 Off-site Other (Earned) @ Main Campus			100.00%	020				18.76%	155						18.76%						18.76%		100.00%				18.76%	16
			Lecture		LD Lab	Т	UD L		YRO	Lectu	ire	LD	Lab	U	D Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LI) Lab	UD	Lab	YRC
4 Enrollment Minus Other (1-2-3)			74.02%	613	0.14%	1	1.63%	14	628	43.82%	371	7.89%					43.82% 3							7.89%		24.08%	213	66
5 Campus Physical Capacity				853		3		42		3	853		3		42		8		3	3	42		853		3		42	
C Summer Enrollment Goal			50.00%		8.75%	0 4	41.25%	0	0	50.00%	0	8.75%	0	41.25%	(-	50.00%	0 8.75%	0	41.25%	0	0	50.00%	8.75%	. 0	41.25%	0	
D Summer Enrollment Responsibility (C - B)				0		0		0	0)	0		0		(0		0	0)	0	0	()	0		0	
E Capacity and Summer Enrollment Throughp	ut Responsibility (5	+ D, if D > 0)		853		3		42		3	853		3		42				3	3	42		853		3		42	
6 Surplus or Deficiency (E-4)				240		2		28	270)	482		-64		-162		4		-65		-166		466		-67		-171	22
7 Capacity/Enrollment % (E/4)				139%		68%		309%	143%	5	230%		5%		21%	140%	225		.5%		20%	137%	220%		4%		20%	134
Decisets	Const.	Est.	Lastini	L		ng Lab		FTES	O#:	1 2 2 2			eaching La		FTES	045+	Lastine		eaching		FTES	Off	Lastina		Teaching L		FTES	O#:-
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8 Projected Enrollment OCC		Brawley		26							27							27					28					
9 CY Projected Enrollment Main Cmp+OCC (A	\+ŏ)			916						 	934						9:	53					972	<u>'</u>				
Equility Offices																	I											
Faculty Offices 10 Office Need Based on SFR		17.33		53						1	54						!	55					56					
11 Permanent Offices		17.33		0							0							0					(
12 Surplus or Deficiency (11-10)				-53						1	-54							55					-56					
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14 Temporary Faculty Offices				0							0							0					(
Summer projected enrollment based on 2023	Actuals									-							-											

Off-Campus Center: SAN DIEGO / CALEXICO

																			Annu	alized Sumr	ner Goal s	% OT AY IS	20.00%	= Summer Goal %	/ Term Facto	DF				
		2028/29)				2	029/30						2030/31						2031/32	2				Master Plan	Enrollmer	nt		1	
					Total						Total						Total						Total				-	Total	1	
					963						983						1,002						1,022					1,188	A CY Main Campus Projected Enrol	ment
					62						63						64						65					67	B Summer Projected Enrollment @	Main Campu
					902						920						938						957					1,121	1 Main Campus Projected Enrollme	nt (A-B)
				5.45%	49					5.45%	50					5.45%	51					5.45%	52				5.45%	61	2 On-site Other (Earned) @ Main C	ampus
00.00%				18.76%	169	100.00%				18.76%	173	100.00%				18.76%	176	100.00%				18.76%	180	100%			18.76%		3 Off-site Other (Earned) @ Main C	
Lecture	LDI	Lab	UD	Lab	YRO	Lecture	LD La	ıb	UD L	ab	YRO	Lecture	LDI	ab	UD	Lab	YRO	Lecture		LD Lab	UD	Lab	YRO	Lecture	LD Lab	UI	D Lab	YRO	` ' ' '	
43.82% 395	7.89%	5 71	24.08%	217	684	43.82% 403	7.89%	73	24.08%	222	697	43.82% 411	7.89%	74	24.08%	226	711	43.82% 4	119 7.	.89% 76	24.08%	230	725	43.82% 491	7.89% 8	39 24.08%	6 270	850	4 Enrollment Minus Other (1-2-3)	
853		3		42	898	853		3		42	898	853		3		42	898	8	353	3		42	898	853		3	42	898	5 Campus Physical Capacity	
0.00% 0	8.75%	6 0	41.25%	0	0	50.00% 0	8.75%	0	41.25%	0	0	50.00% 0	8.75%	0	41.25%	0	0	50.00%	0 8.	.75% 0	41.25%	0	0	50.00% 0	8.75%	0 41.25%	6 0	0	C Summer Enrollment Goal	
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853		3		42	898	853		3		42	898	853		3		42	898	8	353	3		42	898	853		3	42		E Campus Throughput Capacity Re-	
458		-68		-175	214	450		-70		-180	201	442		-71		-184	187	4	133	-72		-189	172	361	-{	35	-228		6 Surplus or Deficiency (E-4)	
216%		4%			131%	212%		4%			129%	207%		4%		19%		203		4%		18%	124%	174%		%			7 Capacity/Enrollment % (E/4)	
	Te	eaching		FTES				ching L	ab	FTES			Te	aching I	ab	FTES			1	Teaching		FTES			Teachi		FTES		,	
Lecture	LD		All	Total	Office	Lecture	LD				Office	Lecture		UD			Office	Lectu	ure L	.D UD		Total	Office	Lecture	LD U		Total	Office	Project	
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Campus: SAN FRANCISCO			1						Fall 2023 SFDB																	
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			Stns FTE				FTE	Stns																		
		Total	8,177 19,05	1,133		1,896	739	106	41 1,3		_	17 18	4 83	3 6	1,282											
		Temporary	0 0	120		45	18	400	Ü	80 8 90 20,34		9 40	0 0	3 6	9											
		Permanent	8,177 19,05	1,013	527	1,851	722	106	41 1,2	90 20,34	1,17	8 18	4 83	3 0	1,273											
				Uninve	ntoried	d Space					2025/2	6				2	026/27						2027/2	28		
Capacity Enrollment Data								Total						Total						Total						Total
I CY Main Campus Projected Resident Enrollment								18,791						19,547						19,547						19,547
II CY Main Campus Projected Nonresident Enrollment								1,099						1,099						1,099						1,099
A CY Main Campus Projected Enrollment (I+II)								19,890						20,646						20,646						20,646
B Summer Projected Enrollment @ Main Campus *								1,425						1,425						1,425						1,425
1 Main Campus Projected Enrollment (A-B) 2 On-site Other (Eamed) @ Main Campus			APD77A Fall 20:	12			14.97%	2,763					14.97%	19,221 6 2,877					14.97%	19,221 2,877					14.97%	19,221 2,877
3 Off-site Other (Earned) @ Main Campus			100%	23			39.17%	7.233	100%				39.17%	6 7.529	100%				39.17%	7.529	100%				39.17%	7.529
o on-site other (Earlies) & Main oumpus			Lecture	LD I	ab	UD	Lab	YRO	Lecture	1 1) Lab	l u	D Lab	YRO	Lecture	LD La	ab	UD		YRO	Lecture	ΙD	Lab	I UD	Lab	YRO
4 Enrollment Minus Other (1-2-3)			41.40% 7,644			2.14%		8.469	41.40% 7,9									2.14%	411	8,816	41.40% 7,957		% 448			8,816
5 Campus Physical Capacity			19,05	2	527		763		19,0		52		760		19,05		527		763	20,342	19,052		52	7	763	
C Summer Enrollment Goal			85.45% 3,156	9.35%		5.21%			85.45% 3,2		% 35	9 5.219						5.21%	200	3,844	85.45% 3,285	9.35	% 359			
D Summer Enrollment Responsibility (C - B)			1,93		212		118	2,268	2,0		22		126		2,06		226		126		2,067		22	6	126	
E Capacity and Summer Enrollment Throughput Responsib	ility (5 + D, if I) > 0)	20,99		739		881		21,1:		75		889		21,12		753		889		21,120		75		889	
6 Surplus or Deficiency (E-4)	-		13,34		308		487		13,1		30		478		13,16		305		478		13,163	<u> </u>	30		478	
7 Capacity/Enrollment % (E/4)			275%		172%	<u> </u>	223%	267%	265		168		216%	258%	2659		168%		216%	258%	265%	<u> </u>	168%		216%	258%
Drojecto	Const.	Est.	10-4		aching		FTES	045	Lastina		Teaching		FTES	045	Lartura		ching L		FTES	Office	l oot		eaching		FTES	Office
Projects 1 Thornton Hall Renewal on-line #51	Funds 25/26	Occ. 28/29	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	, P	II Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Utfice
Thornton Hall Renewal off-line #51 Thornton Hall Renewal off-line #51	23/20	20/29		1									+										+	1	$\vdash \vdash$	
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3 Multidisciplinary Academic Rplc. Bldg. 2 -HSS N		32/33											1										1		\Box	
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		Totals																								
Off-Campus Center (Leased)																										
8 Projected Enrollment OCC	Downto	own & Canada	20							06					20						206					
9 CY Projected Enrollment Main Cmp+OCC (A+8)			20,09	3					20,8	50					20,85	0					20,850	l				
5 × 000			l												I											
Faculty Offices		10.00	1.18						4.0	ne					1,29	e					1,296					
10 Office Need Based on SFR † † 11 Permanent Offices		16.96	1,18						1,2						1,29						1,296					
12 Surplus or Deficiency (11-10)			1,27							28					1,27						1,273					
13 Office Capacity/Need % (11/10)			107%						98						989						98%					
14 Temporary Faculty Offices			107 /							9						9					9					
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Summer projected enrollment based on 2023 Actuals

†† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: SAN FRANCISCO

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	20	028/29			Total		2	029/30		7.4	tal			2030	/31		Total		2	031/32	-	Total		Master Plan	Enrollmen		Total	-1	
					Total 19,547					Tol 19,8							Total 40.547					Total 19,547					Total		LOV Main Common Designated Designat Forellands
																	19,547										-		CY Main Campus Projected Resident Enrollment
					1,099					1,0							1,099					1,099					55.00		CY Main Campus Projected Nonresident Enrollment
					20,646 1,425						,646						20,646 1,425					20,646 1,425							CY Main Campus Projected Enrollment (I+II)
											425																		Summer Projected Enrollment @ Main Campus *
				44.070/	19,221					19,1						44.070/	19,221				44.070/	19,221				44.070			Main Campus Projected Enrollment (A-B)
1000/				14.97%	2,877	400.00/				.97% 2,8		100.00/				14.97%	2,877	100.00/			14.97%	2,877	1000/			14.979			On-site Other (Earned) @ Main Campus
100%	151			39.17%	7,529	100.0%						100.0%				39.17%	7,529	100.0%			39.17%	7,529	100%	1511		39.179			Off-site Other (Earned) @ Main Campus
Lecture	LD La		UD		YRO	Lecture	LD Li		UD Lab			Lecture	LD L) Lab	YRO	Lecture	LD La		Lab	YRO	Lecture	LD Lab) Lab	YRO		
	2.33%		2.14%	411	8,816	41.40% 7,957	2.33%		2.14%	411 8,8		41.40% 7,957	2.33%		2.14%	411			2.33%	448 2.14%		8,816			271 2.149				Enrollment Minus Other (1-2-3)
18,395	0.050/	555	5.040/	812	19,762	18,395	0.050/	555	5.040/	812 19,		18,395	0.050/	555	5.040/	812	19,762	18,395	0.050/	555	812	19,762	18,863		555				Campus Physical Capacity
	9.35%		5.21%	200	3,844	85.45% 3,285	9.35%		5.21%	200 3,8		85.45% 3,285	9.35%		5.21%	200	3,844		9.35%	359 5.21%		3,844		9.35% 1,0					Summer Enrollment Goal
2,067		226		126	2,419	2,067		226		126 2,4		2,067		226		126	2,419	2,067		226	126		8,098		886				Summer Campus Capacity Responsibility
20,463		781		938	22,182	20,463		781		938 22,		20,463		781		938		20,463		781	938	22,182	26,961		441				Campus Throughput Capacity Responsibility
12,506		333		527	13,366	12,506		333		527 13,		12,506		333		527	13,366	12,506		333	527	13,366	4,396		170	14			Surplus or Deficiency (E-4)
257%		174%		228%	252%	257%		174%		228% 25	52%	257%		174%		228%	252%	257%		174%	228%	252%	119%		3%	1129		% 7	Capacity/Enrollment % (E/4)
		aching L		FTES				aching Lal		TES				aching L		FTES				ching Lab	FTES				ing Lab	FTES			
Lecture		UD	All	Total	Office	Lecture	LD	UD	All T	otal Off	tice	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD All	Total	Office	Lecture	LD U	JD All	Total	Office		Project
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Campus: SAN JOSÉ			1						Fall 2022 SFDB																	
Campus: SAN JOSE			Lecture	1		Tear	hing Lab		rali 2022 SFDB	Total	T	-	aculty Off	iree												
			Lecture	Lo	wer	Up			rad Total	Capacity		Fac	FAO	Emeritus	Total											
			Stns FTE	Stns			FTE	Stns	FTE FTE	FTES	Faculty	Admin		Credit	FO Cap											
			8,244 19,209	2,351	1,223	2,749		177	69 2,364	21,572	1,404	321	98	7	1,620											
		Temporary	0 0	(0	0	0	0	0 0	(0	0			0											
		Permanent	8,244 19,209	2,351	1,223	2,749	1,072	177	69 2,364	21,572	1,404	321	98	7	1,620											
				Uniny	entoried S	naco					2025/26				· ·	-	2026/27						2027/2	•		
Capacity Enrollment Data				Omne	cintorica o	pucc		Total			2020/20			Total			LOZ UIZ I			Total	 		LVLIIL			Tot
I CY Main Campus Projected Resident Enrollment								24,781						25,029						25,279	I					25,
II CY Main Campus Projected Nonresident Enrollme	ent							1,990						1,990						1,990						1.
A CY Main Campus Projected Enrollment (I+II)								26,771						27,019						27,269						27
B Summer Projected Enrollment @ Main Campus *								58						58						58						
1 Main Campus Projected Enrollment (A-B)								26,713						26,961						27,211						27
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023				24.27%	6,483					24.27%	6,543					24.27%	6,604					24.27%	6
3 Off-site Other (Earned) @ Main Campus			100%				29.17%	7,791	100%				29.17%	7,864	100%				29.17%	7,937	100%				29.17%	8
4 Familiar and Minus Other (4.2.2)			Lecture		Lab	UD		YR0	Lecture	LD			Lab	YRO	Lecture	LD L		UD La		YR0	Lecture		Lab	UD		YR
4 Enrollment Minus Other (1-2-3) 5 Campus Physical Capacity			42.29% 11,296 19.209	2.49%	1,354	1.79%	478 1,230		42.29% 11,401 19,209	2.49%	1,354	1.79%	1,230	12,554 21,792	42.29% 11,50° 19.20°		677 1,354	1.79%	487 1,230	12,670 21,792	42.29% 11,613 19.209		683 1,354		491 1,230	
C Summer Enrollment Goal			100.00% 5,343	0.00%		0.00%	1,230	5,343	100.00% 5,392	0.00%		0.00%		5392			1,304	0.00%	1,230	5,442	100.00% 5,493			0.00%) 21
D Summer Enrollment Responsibility (C - B)			5,284	0.0070	n	0.0078	0	5,284	5,334	0.0076	, <u>0</u>	0.0070	n	5,334	5,38		0	3.0078	0	5,384	5,435			0.0078		5
E Capacity and Summer Enrollment Throughput Res	sponsibility (5 + E	D, if D > 0)	24,493		1,354		1,230	27,076	24,542		1,354		1,230	27,126	24,59		1,354		1,230	27,176	24,643		1,354	i	1,230	
6 Surplus or Deficiency (E-4)			13,197		689		752	14,638	13,142		683		747	14,572	13,08		677		743	14,506	13,030	j i	670		738	
7 Capacity/Enrollment % (E/4)			217%		204%		257%	218%	215%		202%		255%	216%	2149		200%		253%	214%	212%		198%		250%	2
	Const.	Est.			eaching La		FTES				eaching Lal		FTES				aching La		FTES		1		eaching		FTES	
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Offi
1 Interdisciplinary Sci. Rplc. Bldg. #112	17/18	23/24		131	89	220	220	53		ļ	1		\vdash			\longmapsto					⊢—	₩	<u> </u>	igspace	—	₩
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4 Duncan Hall Renovation, Ph. 2 #52	l	32/33			-													-				+	+	₩-	\vdash	+
5 Sweeny Hall Renovation #36	l 1	32/33															-					+-	1	\vdash	-	+
6 Central Plant Electrification	l	32/33									1										I	+		\vdash		†
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Off-Campus Center (Leased)			Ì							•					Ì						ſ					
8 Projected Enrollment OCC																										_
9 CY Projected Enrollment Main Cmp+OCC (A+8)			26,771						27,019						27,26)					27,522	2				
															l -						ı 					
Faculty Offices																										
10 Office Need Based on SFR † †		19.15	1,398						1,411						1,42						1,437					
11 Permanent Offices			1,673						1,673						1,67						1,673					
12 Surplus or Deficiency (11-10) 13 Office Capacity/Need % (11/10)			276 120%						263 119%						1189						237 116%					
14 Temporary Faculty Offices			120%						119%						1107						116%					
Summer projected appollment based on 2023 Actuals															· '											

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: SAN JOSÉ

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

		2022	20			_				2020/22	n .					202	0/24						24/22				M4- '	Nan E	an Illiana at 1			٦.	
		2028/	29			Tatal				2029/30	U		Tata'			203	U/37			Tatal		20	031/32		Tarre	 	Master I	rian Eni	ronment		T-4-1	4	
						Total 25,787							Total 26.045							Total 26,306					Total 26,569						Total		ICY Main Campus Projected Resident Enrollment
						1,990							1,990							1.990					1,990						 		I CY Main Campus Projected Resident Enrollment CY Main Campus Projected Nonresident Enrollment
													,							,											F2 75		
						27,777 58							28,035							28,296 59					28,559								CY Main Campus Projected Enrollment (I+II)
					_								59																				Summer Projected Enrollment @ Main Campus *
				04		27,719						04.070/	27,976							28,236				_	28,499					04.070			Main Campus Projected Enrollment (A-B)
						6,727						24.27%							.27%						4.27% 6,916					24.27%			2 On-site Other (Earned) @ Main Campus
00%				29.		8,085	100%					29.17%							.17%		100%				9.17% 8,312	100%				29.17%			Off-site Other (Earned) @ Main Campus
ecture		.D Lab		UD Lab		YRO	Lec			Lab		D Lab	YRO	Lecture		LD Lab		UD La		YRO	Lecture	LD L		UD La		Lecture		Lab) Lab	YRO		
9% 11,721	2.49		90 1.7				42.29%		2.49%	696			13,027						505						510 13,270	42.29% 22,70		6 1,336	1.79%				4 Enrollment Minus Other (1-2-3)
19,209		1,3			,230			19,209)	1,354		1,230			9,209		354		1,230		19,209		1,354		1,230 21,792	19,12		1,218		1,088			Campus Physical Capacity
0% 5,544	0.00)%	0.0	0%	0	5,544	100.00%		0.00%	0	0.009	% 0		100.00%	5,647	.00%	0 0.	00%	0	5,647	100.00% 5,700	0.00%	0 (0.00%	0 5,700	100.00% 10,73	8 0.00%	6 0	0.00%	(Summer Enrollment Goal
5,486			0		0	5,486		5,536	-	0		0	5,536		5,588		0		0	5,588	5,640		0		0 5,640	10,67		0		(10,67	8 D	Summer Campus Capacity Responsibility
24,694		1,3	54	1	,230	27,277		24,745	j	1,354		1,230	27,328	2	1,796	1,	354		1,230	27,380	24,848		1,354		1,230 27,431	29,80	7	1,218		1,088	32,11	3 E	Campus Throughput Capacity Responsibility
12,973		6	64		734	14,371		12,915		658		729	14,302	1:	2,856		651		725	14,232	12,797		645		720 14,162	7,10	3	-117		127			Surplus or Deficiency (E-4)
211%		196				211%		209%		194%		246%	210%		208%		93%		243%		206%		191%		241% 207%	1319		91%		113%			7 Capacity/Enrollment % (E/4)
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cture		UE				Office	Lec	ture		UD			Office	Lecture	-	LD I			otal	Office	Lecture				Total Office	Lecture		UD		Total	Office		Project
5.0		1	+"	- 10	+	00			۳	100	7 41		000	Locidio						00	Losturo		-			Louis	+ ==	+==			000		I Interdisciplinary Sci. Rplc. Bldg. #112
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27,777								28,035	;					2	3,296						28,559					53,75	1					9	[1
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1,450								1,464	l						1,477						1,491					2,80	6					10	វា
1,673								1,673							1,673						1,673					1,63						11	đ
223								210							196						182					-1,17						12	il
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115%																																	

Campus: SAN LUIS OBISPO									F	all 2023 SFDE	1																
•			Lect	ure			Teach	ning Labora	atory			Total		Fa	aculty Of	fices											,
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			Stns	FTE	Stns		Stns		Stns				Faculty	Admin	Credit	Credit	FO Cap										ļ
		Total	6,341	14,775	2,436	1,267	3,278	1,278	80	31	2,576	17,351	1,103	94	82	6	1,109										ļ
		Temporary	6 244	14 775	24 2,412	12	3,278	1 270	0	0	12	12 17,338	126	4	00		130 979										ļ
		Permanent	6,341	14,775	2,412	1,254	3,270	1,278	80	31	2,564	17,330	977	90	82	0	9/9										ļ
					Unin	ventoried	Space					- 2	2025/26						2026/27					2	027/28		
Capacity Enrollment Data									Total							Total						Total					Total
I CY Main Campus Projected Resident Enrollment									19,047							19,237						19,430					19,624
II CY Main Campus Projected Nonresident Enrollment									3,471							3,471						3,471					3,471
A CY Main Campus Projected Enrollment (I+II)									22,518							22,708						22,901					23,095
B Summer Projected Enrollment @ Main Campus *									7							7						7					7
1 Main Campus Projected Enrollment (A-B)			APD77A F	-II 2022				3.90%	22,511 879						3.90%	22,701 886					3.90%	22,894 893				3.90%	23,088 6 901
2 On-site Other (Earned) @ Main Campus 3 Off-site Other (Earned) @ Main Campus			100.00%	'all 2023				11.84%	2,666	100.00%					11.84%	2.688	100.00%				11.84%	2,711	100%			11.84%	
3 Oil-site Other (Earned) @ Main Campus			Lect	IIFA	LDI	ah	UD I		2,000 YRO	Lecture		LD La	ah	UD		YRO	Lecture	ID	Lab	IID	Lab	YRO	Lecture	LDI	ah	UD Lab	YRO
4 Enrollment Minus Other (1-2-3)			73.15%	16,466		1,362	5.06%	1,138	18,967		6.606	6.05%	1,374	5.06%	1,148	19,127	73.15% 16,			5.06%		19,289	73.15% 16,889	6.05%			
5 Campus Physical Capacity			. 5.10/6	14,775	3.0078	1,254	0.0078	1,310	17,338		4,775	0.0070	1,254	0.0070	1,310	17,338	14.		1,254	5.5070	1,310	17.338	14,775	0.0070	1,254	1,310	
C Summer Enrollment Goal			100.00%	1,876	12.57%	236	5.39%	101	1,876			12.57%	238	5.39%	102	1892				5.39%		1,908		12.57%			
D Summer Enrollment Responsibility (C - B)			<u> </u>	1,869		235		101	1,869		1,885		237		102	1,885	1,		239		102	1,901	1,917		241	103	
E Capacity and Summer Enrollment Throughput Respons	ibility (5 + D,	if D > 0)		16,643		1,489		1,410	19,207		6,659		1,491		1,411	19,223	16,		1,493		1,412		16,692		1,495	1,413	
6 Surplus or Deficiency (E-4)				177		127		272	241		54		117		264	96		-71	108		255	-50	-197		98	246	
7 Capacity/Enrollment % (E/4)				101%		109%		124%	101%		100%		109%		123%	101%	10	0%	108%		122%	100%	99%		107%	121%	6 99%
	Const.	Est.				eaching L		FTES					ching Lab		FTES				aching La		FTES				aching Lab	FTES	
Projects	Funds	Occ.	Lect	ure	LD	UD	All	Total	Office	Lecture		LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD AI	Total	Office
1 Student Success Center	25/26	28/29																								Ш	
2 Plant Sciences Greenhouse	25/26	28/29																									
3 Enrollment Growth: Classroom Recapture		32/33																									
4 Davidson Music Renovation/Addition #45		32/33 32/33																_								$+\!-\!-$	_
5 Noyce School of Applied Computing #20 6 Residence Hall Classrooms		32/33							-			-						-	1								+
6 Residence Hall Classiforns		32/33			-													_	1							+	+
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		Totals																									
Off-Campus Center (Leased)																											
8 Projected Enrollment OCC																											
9 CY Projected Enrollment Main Cmp+OCC (A+8)			ļ	22,518						2	2,708						22,	901					23,095				
Facelty Officer																											
Faculty Offices		10.10		4 470							1 105						4	05					1000				
10 Office Need Based on SFR † † 11 Permanent Offices		19.16		1,176 979						 	1,185 979							195 179					1,206 979				
12 Surplus or Deficiency (11-10)				-197						 	-207							217					-227				
13 Office Capacity/Need % (11/10)			1	83%						1	83%							2%					81%				
14 Temporary Faculty Offices				126						1	126						,	0					0176				$\overline{}$
*				120							,							-					U				

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: SAN LUIS OBISPO

Term Factor 3

2029/30 2030/31 2031/32 Master Plan Enrollmen	Faucilment	7
2029/30 2030/31 2031/32 Master Plan Enrollmen Total Total Total Total	Enrollment	4
	lotai	I CY Main Campus Projected Resident Enrollment
20,019 20,219 20,441 3,471 3,471 3,471		II CY Main Campus Projected Nonresident Enrollment
23,490 23,690 23,892	26 712	2 A CY Main Campus Projected Enrollment (I+II)
20,090 20,092	20,712	B Summer Projected Enrollment @ Main Campus *
23,483 23,683 23,885	26.705	1 Main Campus Projected Enrollment (A-B)
3.90% 916 3.90% 924 3.90% 932		2 On-site Other (Earned) @ Main Campus
11.84% 2,781 100% 11.84% 2,805 100% 11.84% 2,829 100%	11.84% 3,163	
	UD Lab YRO	
		4 Enrollment Minus Other (1-2-3)
1,254 1,310 17,838 15,275 1,254 1,310 17,838 15,275 1,254 1,310 17,838 19,980 1,354		5 Campus Physical Capacity
% 246 5.39% 106 1,957 100.00% 1,974 12.57% 248 5.39% 106 1,974 100.00% 1,990 12.57% 250 5.39% 107 1,990 100.00% 2,225 12.57% 280 5.39% 107 1,900 100.00% 2,225 12.57% 100.00% 2,225 12.57% 100.00% 2,225 12.57% 280 5.39% 100.00% 2,225 12.57% 280 5.39% 100.00% 20.0		C Summer Enrollment Goal
245 105 1,950 1,966 247 106 1,966 1,983 249 107 1,983 2,218 279		D Summer Campus Capacity Responsibility
1,499 1,415 19,788 17,241 1,501 1,416 19,805 17,258 1,504 1,417 19,822 22,198 1,633		E Campus Throughput Capacity Responsibility
78 228 3 -82 68 218 -149 -214 58 209 -302 2,664 17	17 124 2,407	6 Surplus or Deficiency (E-4)
106% 119% 100% 100% 105% 118% 99% 99% 104% 117% 98% 114% 101%		7 Capacity/Enrollment % (E/4)
Feaching Lab FTES Teaching Lab FTES Teaching Lab FTES Teaching Lab	g Lab FTES	
UD All Total Office Lecture LD UD All Total Office LD UD	All Total Office	Project
		1 Student Success Center
		2 Plant Sciences Greenhouse
2,300	2,300	3 Enrollment Growth: Classroom Recapture
800	800	4 Davidson Music Renovation/Addition #45
		5 Noyce School of Applied Computing #20
500	500	6 Residence Hall Classrooms
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1705 400 45 47	16 146 4 060	
4,705 100 45 14	45 145 4,850	4
		
23,690 23,892 26,712		8
23,090 23,092 26,712		
1.237 1.247 1.394		10
1,237 1,247 1,394 979 979 979		110
979 979 -258 -268 416		111
-200 -410 79% 78% 70%		13
0 0		14

Campus: SAN MARCOS			l							Fall 2023 S	FDB						1												
			Lectu	ure			Tea	ching Labo			1	Total			Faculty Off	fices													
					Lov			per		rad	Total	Capacity		Fac	FAO	Emeritus	Total												
		Total	Stns 3,713	FTE 8.651	Stns 389		Stns 671	FTE 262		FTE	FTE 464	FTES 9,115	Faculty 386	Admin	Credit 44	Credit	FO Cap 352												
		Temporary	60	140	90		0/1	0		0	404	187		0		,	8												
		Permanent	3,653		299		671	262	C	0	417	8,929		13	44	3	344												
					Uniny	entoried S	Snaco.				-		2025/26						20	26/27						2027/2	Q		
Capacity Enrollment Data					Ollille	entoneu	ppace		Total				2023/20			Total				20/21			Total			202112	.0		Total
I CY Main Campus Projected Resident Enrollment									12,100							12,342							12,589						12,8
II CY Main Campus Projected Nonresident Enrollment									254							254							254						2
A CY Main Campus Projected Enrollment (I+II)									12,354							12,596							12,843						13,0
B Summer Projected Enrollment @ Main Campus *									40.054							40.500							0						40.6
Main Campus Projected Enrollment (A-B) On-site Other (Earned) @ Main Campus			APD77A Fal	11 2023				5.43%	12,354 671						5.43%	12,596 684						5.43%	12,843 698					5.43%	13,0
3 Off-site Other (Earned) @ Main Campus			100%	11 2020				20.45%	2,527	100%					20.45%	2.576	100%					20.45%	2.627	100%				20.45%	
(2000)			Lectu	ure	LDI	Lab	UD	Lab	YRO		ture	LD	Lab	UD) Lab	YRO	Lecture		LD La	b	UD I		YRO	Lecture	LE) Lab	UD		YRC
4 Enrollment Minus Other (1-2-3)			70.54%		2.40%		1.18%	146	9,156	70.54%		2.40%		1.18%		9,335	70.54%	9,059	2.40%	308	1.18%	152	9,518		2.40%			155	
5 Campus Physical Capacity			400.000	8,511	0 ==0:	155	4.000	262	8,929	400.000	8,511		155	4.000	262		400 0001	8,511	0.570	155	4.000"	262	8,929	8,511	0 ===:	15		262	_
C Summer Enrollment Goal D Summer Enrollment Responsibility (C - B)			100.00%	1,544 1,544	6.57%		4.38%				1,575	6.57%					100.00%	1,605 1,605	6.57%		4.38%	70 70	1,605 1,605	100.00% 1,637 1,637				72	
E Capacity and Summer Enrollment Throughput Respon	nsibility (5 + D if	D > 0)		10,056		101 257	1	68 329	10,473	1	1,575 10,086		103 259		69 331			10,117		105 261		332	10,534	1,637		10i 26i		72 333	
6 Surplus or Deficiency (E-4)		•/	1	1,342		-39	1	183		1	1,201		-43		182			1,058		-47		180		912		-5		179	
7 Capacity/Enrollment % (E/4)				115%		87%		226%	114%		114%		86%		222%			112%		85%		219%	111%	110%		849	6	216%	
	Const.	Est.				eaching La		FTES					eaching Lat		FTES					ching Lab		FTES				Teaching		FTES	
Projects	Funds	Occ.	Lectu	ure	LD	UD	All	Total	Office	Lect	ture	LD	UD	All	Total	Office	Lecture		LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Offic
1 Integrated Sciences and Eng. Bldg. #36 1 Sec. Effs #14, 37, & 56	25/26	28/29	.							!			!				ļ										1		+-
2 Student Sup. Reconfig. & Renewal #1, #17	+	32/33								1															-				+-
3 Science Hall I Reno. & Utility Bldg. Exp. #3		32/33																											+-
4 University Serv. Bldg. Reno. & Exp. #41		32/33																											1
5 University Hall Building Renewal #15		32/33																											T
6 Academic Hall Building Renewal #14		32/33																											↓
7 Health Professionals & Edu. Bldg. #35 8 Humanities Bldg. #32	 	32/33 32/33																	-										+
6 Humanities Bidg. #32	+ +	32/33											1																+
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Off-Campus Center (Leased)																													
8 Projected Enrollment OCC																													
9 CY Projected Enrollment Main Cmp+OCC (A+8)			.	12,354						!	12,596							12,843						13,095	j .				
Faculty Offices																													
10 Office Need Based on SFR † †	1	19.69		627						 	640							652						668	;				
11 Permanent Offices	l .	10.00		344						1	344							344						344					
12 Surplus or Deficiency (11-10)				-283							-296							-308						-321					
13 Office Capacity/Need % (11/10) 14 Temporary Faculty Offices				55% 8							54% 8							53% 8						52%					

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Campus: SAN MARCOS

Term Factor 2

Summer Goal is 25% of AY Enrollment

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

																	Ani	iualized	Summer	30ai % 0i i	41 IS 12.5	U% =	= Summer Goal % / I	i emi ra	CLOI					
		2028/29					2029/	30				2	030/31						2031/32				М	laster P	lan Enr	rollment			1	
					Total					Total						Total					Tot							Total		
					13,097					13,359						13,627						3,899								CY Main Campus Projected Resident Enrollment
					254 13.351					254 13.613						254 13.881						254						22 722		CY Main Campus Projected Nonresident Enrollment CY Main Campus Projected Enrollment (I+II)
					13,331					13,013						13,001					14	0						33,733		Summer Projected Enrollment @ Main Campus *
					13,351					13,613						13,881					14	,153						33,733		Main Campus Projected Enrollment (A-B)
				5.43%	726				5.43%						5.43%	754						769					5.43%	1,833		On-site Other (Earned) @ Main Campus
100%				20.45%	2,731	100%			20.45%	2,785	100%				20.45%	2,839						2,895	100%				20.45%			Off-site Other (Earned) @ Main Campus
Lecture 70.54% 9,417	LD I) Lab	YRO 9,895	Lecture	LD Lab		UD Lab	YRO 10,089	Lecture 70.54% 9,791	LD L			Lab	YRO 10,287	Lecture	LD I		UD Lat		O),489	Lecture	LD I			Lab 398	YRO		Enrollment Minus Other (1-2-3)
70.54% 9,417 8,783		332	1.18%	158 280	9,395	70.54% 9,602 8,783		332	18% 161 280		70.54% 9,791 8,783	2.40%	332	1.10%	280	9,395		2.40%	332	1.18%		9,395	70.54% 23,794 10,887	2.40%	482		300			Campus Physical Capacity
100.00% 1,669		110	4.38%			100.00% 1,702			38% 75	_		6.57%		4.38%		1735.1		6.57%		4.38%				6.57%		4.38%				Summer Enrollment Goal
1,669		110		73	1,669	1,702		112	75	1,702	1,735		114		76				116			,769	4,217		277		185			Summer Campus Capacity Responsibility
10,452		441		353	11,064	10,485		444	355	7	10,519		446			11,130	10,553		448			,164	15,104		759		485			Campus Throughput Capacity Responsibility
1,035		122		195		883		117	194		728		113		192	843			109			675	-8,690		-49		86			Surplus or Deficiency (E-4)
111%	т.	138%	Ļ	224%	112%	109%		6%	221%	110%	107%	Т	134%		217%	108%	106%	т.	132%			06%	63%	т.	94%		122%	64%	6 7	Capacity/Enrollment % (E/4)
Lecture		eaching I UD		FTES Total	Office	Lecture	LD U	ng Lab	FTES II Total	Office	Lecture	LD	iching L		FTES Total	Office	Lecture		aching La UD		TES otal Offi	ce I	Lecture		aching L UD		FTES Total	Office		Project
363						Lociulo	- 20		I Otal	Onioc	Locidio	LD	00	rui	Total	JIIIOC	Lociule		00	. an 1	oral Olli		Lociulo	LU	00	7 111	rotal	Onioe		Integrated Sciences and Eng. Bldg. #36
-91		1	.50	-91	-9	i			_	1	i						İ			_			İ			1			1	Sec. Effs #14, 37, & 56
																														Student Sup. Reconfig. & Renewal #1, #17
																														Science Hall I Reno. & Utility Bldg. Exp. #3
																						_								University Serv. Bldg. Reno. & Exp. #41
							-	_												_										University Hall Building Renewal #15 Academic Hall Building Renewal #14
		1																				_	174	150	20	170	344	50		Health Professionals & Edu. Bldg. #35
																							1,930				1,930			Humanities Bldg. #32
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13,351						13,613	1				13.881						14,153						33.733						8	1
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-305 55%						-318 54%					-332 53%						-346 52%					_	-1,167						12 13	
55%						54%					53%						52%					\dashv	32% 8						13	
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Campus: SONOMA									Fall 2023 SFDB						-											
Campus: SONOWA			Lecture	Т		Toa	ching Labo	oratory	raii 2023 SFDB	Total	T		Faculty Of	fires												
			Lecture	Lo	wer		per		Grad Total		, —	Fac		Emeritus	Total											
			Stns FTE							FTES		Admin	Credit	Credit	FO Cap											
		Total	3,968 9,245			272		0	0 32			54	21	2	421											
		Temporary	120 280		0	0	0	0	0	0 28		0			0											
		Permanent	3,848 8,966	417	217	272	106	0	0 32	9,28	390	54	21	2	421											
				Uninya	entoried S	Snace			ı	-	2025/26					-	2026/27				ı		2027/28			
Capacity Enrollment Data				Ommer	cintorica c	pucc		Total			LULUILU			Total			1020/21			Total			ZUZITZU			Total
I CY Main Campus Projected Resident Enrollment								5,064						5,064						5,064						5,064
II CY Main Campus Projected Nonresident Enrollm	ent							105						105						105						10
A CY Main Campus Projected Enrollment (I+II)								5,169						5,169						5,169						5,169
B Summer Projected Enrollment @ Main Campus *								0						0						0						
1 Main Campus Projected Enrollment (A-B)								5,169						5,169						5,169						5,16
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023				4.24%	219					4.24%	219					4.24%	219					4.24%	21
3 Off-site Other (Earned) @ Main Campus			100.00%				21.76%	1,125	100.00%				21.76%	1,125	100.00%				21.76%	1,125	100.00%				21.76%	1,12
			Lecture		Lab		Lab	YRO	Lecture) Lab		Lab Lab	YRO	Lecture		Lab	UD	Lab	YRO	Lecture) Lab	UDI	Lab	YRO
4 Enrollment Minus Other (1-2-3)			70.29% 3,633				75	3,825	70.29% 3,63			1.46%	75	3,825	70.29% 3,633	2.26%		1.46%	75	3,825		2.26%		1.46%	75	3,82
5 Campus Physical Capacity			8,966		217	1	106	9,289	8,96		217		106	9,289	8,966	L .	217		106	9,289	8,966	<u> </u>	217		106	9,28
C Summer Enrollment Goal			100.00% 646		0	0	0	646 646	100.00% 64 64		0 0	0	0	646 646	100.00% 646		0	0	0	646		0	0	0	- 0	64 64
D Summer Enrollment Responsibility (C - B) E Capacity and Summer Enrollment Throughput Re	enoneihility /E	+ D if D > 0/	9,612		217	1	100	9,935	9,61		217		100	9,935	646 9,612		217	-	106	646 9,935	9,612		217		106	9,93
6 Surplus or Deficiency (E-4)	oponominy (5	(۱۱ / ۱۵ ۱۱ ,۵ ۰	5,979		100		31	6,110	5,97		100		31	6,110	5,979		100		31	6,110	5,979		100		31	
7 Capacity/Enrollment % (E/4)			265%	6	186%	1	141%	260%	2659		186%		141%	260%	265%		186%		141%	260%	265%		186%		141%	
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Const.	Est.	20071	Т	eaching L	ab	FTES				Teaching La)	FTES	22270	230%	T	eaching L	ab	FTES		_5676	T	Teaching La	ab	FTES	
Projects	Funds	Occ.	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All		Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Utilities Infrastructure (Water)	25/26	28/29																								
Critical Main Electrical Switchgear		32/33																								
3 Ives Hall Surge and Renovation #4		32/33																								
4 Phy. Edu. #5 & Athletics Bldgs. #3 & Fie	d Renewal	32/33																								
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Off-Campus Center (Leased)				1																		·				
8 Projected Enrollment OCC																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			5,169	9					5,16	9					5,169						5,169					
Faculty Offices									ļ																	
10 Office Need Based on SFR † †		16.98	304						30						304						304					
11 Permanent Offices			421						42						421						421					
12 Surplus or Deficiency (11-10) 13 Office Capacity/Need % (11/10)			117 138%						11 138						117 138%						117 138%					
13 Office Capacity/Need % (11/10) 14 Temporary Faculty Offices			138%							0					138%						138%					
14 Temporary Faculty Offices				,						U					U											

Summer projected enrollment based on 2023 Actuals

11 Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

Term Factor 2
Summer Goal is 25% of AY Enrollment

Campus: SONOMA

	7			ollment	lan Enr	Master Pl	N	$\neg \tau$		2	2031/32						2030/31					9/30	2029		I		29	2028	
		Total						Total						otal						Total					Total				
I CY Main Campus Projected Resident Enrollme								5,064						,064					1	5,064					5,064				
II CY Main Campus Projected Nonresident Enrol A CY Main Campus Projected Enrollment (I+II)		13 512						105 5,169						105 ,169						105 5,169					105 5,169				
		_						5,109						,109	-				1	5,109					5,109				
B Summer Projected Enrollment @ Main Campu								0						0						0					0				
1 Main Campus Projected Enrollment (A-B)			1.010					5,169	1.0.10/					,169)	5,169	1010				5,169	4.040/			
2 On-site Other (Earned) @ Main Campus 3 Off-site Other (Earned) @ Main Campus			4.24%				100%	219 1,125	4.24% 21.76%				0.00%	219	4.24% 21.76%				100.00%		4.24%			100.00%	219	4.24% 21.76%			.00%
3 On-site Other (Earned) @ Main Campus		% 2,940 YRO	Lab		ah	LDL	Lecture	1,125 YRO		UD	ah	LDI	Lecture	, 125 RO		UD) Lab	TID	Lecture	1,125 YRO	ID Lab		LD Lab	Lecture	1,125 YRO		UD	LD Lab	Lecture
4 Enrollment Minus Other (1-2-3)				1.46%			70.29% 9,498	3,825	75	1.46%			0.29% 3,633				% 117		70.29% 3,633				2.26% 1		3,825	75		2.26% 1	
5 Campus Physical Capacity			106		217	1	9,717	9,289	106		217		8,966	,289			217		8,966		106	217		8,966	9,289			2	8,966
C Summer Enrollment Goal			0	0	0	0	100.00% 1,689	646	0	0	0	0	0.00% 646	46.1	0	0	0 0	5 (100.00% 646		0 0	0	0	100.00% 646	646	0	0 0	0	00% 646
D Summer Campus Capacity Responsibility			0		0		1,689	646	0		0		646	646	0		0		646	646	0	0		646	646	0	0		646
E Campus Throughput Capacity Responsibility					217		11,406	9,935	106		217		9,612		106		217		9,612	9,935		217		9,612	9,935			2	9,612
6 Surplus or Deficiency (E-4)					-88		1,908	6,110	31		100		5,979		31		100			6,110		100		5,979	6,110			1	5,979
7 Capacity/Enrollment % (E/4)	% 7 (54%		71%	-	120%	260%	141%		186%		265%	60%	141%		186%		265%	260%	141%		186	265%	260%			180	265%
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2 Critical Main Electrical Switchgear		-			\vdash	\vdash		\longrightarrow			$\vdash \vdash$	-					+	+	 		+						+		-
3 Ives Hall Surge and Renovation #4		0	560				560	\rightarrow						-+			+-	+-		$\overline{}$		_					+ +		
4 Phy. Edu. #5 & Athletics Bldgs. #3 & Field Rer			191				191	\rightarrow						-			-	+		$\overline{}$		_					1 1		
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Campus: STANISLAUS										Fall 2023 SFDB																		
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		Total	2,794	6,510	396	206	487	190	0	0 3			377	38	35	3	377											
		Temporary	120	280	44		20	8	0			310	1	0			1											
		Permanent	2,674	6,230	352	183	467	182	0	0 3	65 6,	596	376	38	35	3	376											
					Uninye	entoried S	nace					20	025/26						2026/27						2027/28			
Capacity Enrollment Data					Olimite	Jillonica C	pucc		Total				020/20			Total			LULUILI			Total			ZUZITZU			Total
I CY Main Campus Projected Resident Enrollment									7,819							7,819						7,819						7,819
II CY Main Campus Projected Nonresident Enrollment									55							55						55						5
A CY Main Campus Projected Enrollment (I+II)									7,874							7,874						7,874						7,87
B Summer Projected Enrollment @ Main Campus *									6							6						6						.,
1 Main Campus Projected Enrollment (A-B)									7,868							7,868						7,868						7,86
2 On-site Other (Earned) @ Main Campus			APD77A Fa	II 2023				10.57%	832						10.57%	832					10.57%	832					10.57%	83
3 Off-site Other (Earned) @ Main Campus			100%					41.16%	3,238	100%					41.16%	3,238	100%				41.16%	3,238	100%				41.16%	3,23
			Lectur	e	LDI	Lab	UD	Lab	YRO	Lecture		LD Lab	b	UD	Lab	YRO	Lecture	LD	Lab	UD	Lab	YRO	Lecture	LD) Lab	UΓ) Lab	YRC
4 Enrollment Minus Other (1-2-3)			44.38%	3,491	2.04%	161	1.85%	146	3,798	44.38% 3,4	91 2.0)4%	161	1.85%	146	3,798	44.38% 3,49	1 2.04%	161	1.85%	146	3,798	44.38% 3,491	2.04%	161	1.85%	146	3,79
5 Campus Physical Capacity				6,230		183		182	6,596	6,2	30		183		182	6,596	6,23		183		182	6,596	6,230		183		182	
C Summer Enrollment Goal			100.00%	983	7.23%	71	6.53%			100.00% 9	83 7.2	23%	71	6.53%	64	983	100.00% 983	7.23%	71	6.53%	64	983	100.00% 983	7.23%	71	6.53%	64	98
D Summer Enrollment Responsibility (C - B)				977		71		64	977	9			71		64	977	97		71		64		977		71		64	
E Capacity and Summer Enrollment Throughput Responsi	ibility (5 + D, i	if D > 0)		7,208		254		246	7,573	7,2			254		246	7,573	7,20	3	254		246	7,573	7,208		254		246	7,57
6 Surplus or Deficiency (E-4)				3,716		93		100		3,7			93		100	3,775	3,710		93		100		3,716		93		100	
7 Capacity/Enrollment % (E/4)				206%		158%		169%	199%	206	6%		158%		169%	199%	206%		158%		169%	199%	206%		158%		169%	199
	Const.	Est.				eaching La		FTES					ching Lab		FTES				eaching La		FTES				Teaching L		FTES	
Projects	Funds	Occ.	Lectur	e	LD	UD	All	Total	Office	Lecture	LD		UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office
1 Classroom II #48	24/25	27/28																										
2 Infra. Imps Animal Care Facility Rplc.	24/25	27/28																								<u> </u>		
3 Bizzini Hall Renovation #2		31/32																										
3 Sec. Effs Bizzini Hall Renovation #2																												
4 Auditorium/Performing Arts #16		31/32																										
5 Amphitheater Renovation #51		31/32																										
6 Music Building Renovation and Expansion #6		31/32																								Ь		
7 Student Services Building #116		31/32																								Ь		
8 Utilities Infrastructure		31/32																								⊢—		
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Off-Campus Center (Leased)																									•			
8 Projected Enrollment OCC																												
9 CY Projected Enrollment Main Cmp+OCC (A+8)				7,874						7,8	74						7,87	1					7,874					
Faculty Offices																	L											
10 and		15.59		505							05						50:						505					
11 Permanent Offices				376							76						370						376					
12 Surplus or Deficiency (11-10)				-129							29						-12						-129					
13 Office Capacity/Need % (11/10)				74%						74	1%						749	ó					74%					
14 Temporary Faculty Offices				1							1							1					1					

Summer projected enrollment based on 2023 Actuals

^{††} Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

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

Campus: STANISLAUS

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npus Projected Resident Enroll	I CY Main Campu		- rotai							7,819								7,819						7,819	_					7,819					
npus Projected Nonresident En										55								55						55						55					
npus Projected Enrollment (I+II	A CY Main Campu	5 A	24,865							7,874	7,							7,874						7,874						7,874					
jected Enrollment @ Main Cam	B Summer Project	6 B	6							6								6					•	6						6					
us Projected Enrollment (A-B)	1 Main Campus P	9 1	24,859							7,868	7,							7,868					•	7,868						7,868					
r (Earned) @ Main Campus	2 On-site Other (E	8 2	2,628	10.57%	1					832	%	10.57%						832	10.57%					832	10.57%					832	10.57%				
r (Earned) @ Main Campus	3 Off-site Other (E	1 3	10,231	41.16%	4				100%	3,238	% 3,	41.16%				6	10	3,238	41.16%				100%	3,238	41.16%				100%	3,238	41.16%				%
			YRO	ab	UD La	ab	LD Lab		Lecture	'RO	YR	_ab	UD L	ab	LD L	ture	L	YRO	_ab	UD L		LD La	Lecture	YRO	.ab	UDI	.ab	LD L	Lecture	YRO	.ab	UD L	.ab	LD L	cture
linus Other (1-2-3)	4 Enrollment Minu	10 4	12,000	460	1.85%	508			44.38% 11,031	3,798	16 3,	146	1.85%	161	2.04%	6 3,491	44.3	3,798	146	1.85%	161	2.04%	44.38% 3,491	3,798	146	1.85%	161	2.04%	44.38% 3,491	3,798	146	1.85%	161	2.04%	% 3,491
sical Capacity	5 Campus Physica	6 5	6,776	281		217			6,277	3,513)9 8,	209		183		8,120		8,513	209		183		8,120		209		183		8,120	8,513	209		183		8,120
ollment Goal	C Summer Enrollm	17 C	3,107	203	6.53%	225	7.23%	07 7	100.00% 3,107	983	64	64	6.53%	71	7.23%	6 983	100.0	983.48	64	6.53%	71	7.23%	100.00% 983		64	6.53%	71	7.23%	100.00% 983	983	64	6.53%	71	7.23%	% 983
npus Capacity Responsibility	D Summer Campu	11 D	3,101	202		224		01	3,101	977	64	64		71		977		977	64		71		977	977	64		71		977	977	64		71		977
oughput Capacity Responsibility	E Campus Through	7 E	9,877	484		441		79	9,379	9,490	3 9,	273		254		9,098		9,490	273		254		9,098	9,490	273		254		9,098	9,490	273		254		9,098
eficiency (E-4)	6 Surplus or Defici	3 6	-2,123	23		-67		53	-1,653	5,692	27 5,	127		93		5,606		5,692	127		93		5,606	5,692	127		93		5,606	5,692	127		93		5,606
rollment % (E/4)	7 Capacity/Enrollm	% 7	82%	105%		87%		5%	85%	250%	% 25	187%		158%		261%		250%	187%		158%		261%	250%	187%		158%		261%	250%	187%		158%		261%
				FTES	ab F	aching I	Teac				3	FTES	Lab	aching	Te				FTES	.ab	aching L	Tea			FTES	ab	aching L	Tea			FTES	.ab	aching L	Tea	
	Project		Office	Total	All	UD	LD I		Lecture	ffice	l Offi	Total	All	UD	LD	Lecture		Office	Total	All	UD	LD	Lecture	Office	Total	All	UD	LD	Lecture	Office	Total	All	UD	LD	cture
#48	1 Classroom II #48	1	\Box					T			1											\Box		$\neg \uparrow$	-					111	1,917	27	27		1,890
Animal Care Facility Rplc.	2 Infra. Imps Ani	2	-	5	5		5											Ì				\Box					T i								
	3 Bizzini Hall Reno		\vdash	1,359	101	72	29	58	1,258													ГŤ		-											
Bizzini Hall Renovation #2				-3,101					-3,101															-											
erforming Arts #16									.,															-											
	5 Amphitheater Re							1																-											
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rices Building #116			\vdash					1			1													\rightarrow											
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-	4 Enrollment Minus Other (1-2-3)			95.65%	196	0.00%		4.35%		205		98 0.0		0 3.37		7 205				3.37%		205	96.63% 19			3.37%		110
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Summer projected enrollment based on 2023 Actuals

Off-Campus Center: STANISLAUS / STOCKTON

Term Factor 2
Summer Goal is 25% of AY Enrollment

																		An	nualized					of AY Enrollment = Summer Goal % /	Term Fa	actor					
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				0.00%	205					0.00%	205					0.00%	205					0.00%	205					0.00%			Main Campus Projected Enrollment (A-B) On-site Other (Earned) @ Main Campus
100.00%				0.00%	0	100%				0.00%	0	100%				0.00%	0	100.00%				0.00%	0	100%				0.00%			Off-site Other (Earned) @ Main Campus
Lecture	LDI	Lab	UD	Lab	YRO	Lecture	LDI	Lab	UDI		YRO	Lecture	LD	_ab	UD	Lab	YRO	Lecture	LD	Lab	UD		YRO	Lecture	LDI	_ab	UD	Lab	YRO		on site other (Earned) @ main oumpus
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1,095		0		27	1,122	1,095	5	0		27	1,122	1,095		0		27	1,122	1,095		0		27	1,122	1,095		0		27	1,12	2 5	Campus Physical Capacity
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1,095		0		27		1,095		0		27		1,095		0		27				0		27	1,122	1,095		0		27			Campus Throughput Capacity Responsibility
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Target Year Comparison of Physical Capacity vs. Annual Full-Time Equivalent Students

This summary compares the sum of the: (1) existing capacity as of Fall 2023, (2) funded projects through the 2024/25 budget, and (3) the summer enrollment responsibility (based on the summer goal of 25% or 40%), to the expected amount of academic year FTE on campus for the target year (2030/31).

		column A	column B	column C	column D	column E	column F	column G	column H	column I	column J	column K	column L
Campus	Master Plan Ceiling	College Year (CY) Enrollment Target Year 2030/31 Includes Other Earned	Summer Enrollment Target Year	Academic Year (AY) Enrollment Target Excludes summer qtr Includes Other Earned	AY Enrollment Target On-site Other Earned	AY Enrollment Target Off-site Other Earned	AY Enrollment Target Excluding Other Earned	Fall 2023 Permanent Capacity	Projects with C Funds thru 23/24 Includes Sec Effects	Capacity Including C funded Projects	2030/31 Summer Enrollment Responsibility	2030/31 Capacity & Enrollment Throughput Responsibility	Capacity & Throughput Responsibility/ AY Enrollment (%)
Bakersfield	18,000	8,637	79	8,558	621	3,509	4,428	7,364	271	7,635	991	8,626	194.8%
Antelope Valley (leased)*		382	1	381	84	0	297	0	0	0	0	0	0.0%
Channel Islands*	15,000	4,768	12	4756.4	353	2,121	2,282	5,277	1,464	6,741	583	7,324	321.0%
Chico	18,600	13,655	33	13,622	808	4,596	8,218	15,667	9	15,676	1,670	17,346	211.1%
Dominguez Hills	20,000	11,271	142	11,128	493	3,805	6,831	9,796	0	9,796	2,083	11,879	173.9%
East Bay	18,000	10,192	79	10,113	710	5,366	4,037	11,478	0	11,478	1,943	13,421	332.5%
Concord*	1,500	103	20	83	7	0	76	1,034	0	1,034	0	1,034	1360.6%
Fresno	25,000	21,683	96	21,587	1,017	5,279	15,291	16,925	0	16,925	4,221	21,146	138.3%
Fullerton	32,000	38,784	255	38,529	3,974	11,507	23,048	24,115	146	24,261	7,450	31,711	137.6%
Humboldt	12,000	5,842	8	5,834	285	1,655	3,895	7,364	766	8,130	721	8,852	227.3%
Long Beach	31,000	37,380	140	37,240	3,965	9,567	23,708	27,258	0	27,258	7,309	34,566	145.8%
Los Angeles	25,000	21,133	64	21,069	2,556	5,982	12,531	23,074	0	23,074	4,150	27,224	217.3%
Maritime Academy*	2,200	930	137	793	52	71	669	1,276	0	1,276	0	1,276	190.7%
Monterey Bay	12,000	6,740	8	6,731	948	1,652	4,132	7,632	48	7,680	833	8,514	206.1%
Northridge _	35,000	32,736	104	32,631	1,552	8,124	22,955	27,109	3,756	30,865	6,422	37,287	162.4%
Pomona	20,000	23,957	14	23,943	3,632	8,070	12,241	18,477	0	18,477	4,775	23,252	189.9%
Sacramento	25,000	27,305	40 6	27,265	3,811	7,731	15,723	21,730	0 260	21,730	5,413 1,965	27,142	172.6%
San Bernardino Palm Desert*	25,000 8,000	14,795 889	0	14,789 889	1,610 29	6,216 0	6,963 860	15,798 1,867	260 455	16,058 2,322	1,965	18,023 2,322	258.8% 270.1%
San Diego	35,000	39,384	1,690	37,693	3,156	12,344	22,194	28,954	455	28,954	5,848	34,802	156.8%
Calexico *	850	1,002	64	938	51	176	711	898	0	898	0,040	898	126.2%
Brawley (leased)*	850	29	0	29	0	0	29	0.00	0	0.00	0	0	0.0%
San Francisco	25.000	20.646	1.425	19,221	2,877	7.529	8.816	20.342	0	20.342	2.419	22.762	258.2%
Downtown (leased)*	-,	206	12	194	0	0	194	0	0	0	0	0	0.0%
Canada College (Leased)*		0	0	0	0	0	0	0	0	0	0	0	0.0%
San José	25,000	28,296	59	28,236	6,853	8,236	13,148	21,572	220	21,792	5,588	27,380	208.3%
San Luis Obispo	22,500	23,690	7	23,683	924	2,805	19,954	17,338	0	17,338	1,966	19,305	96.7%
San Marcos	25,000	13,881	0	13,881	754	2,839	10,287	8,929	0	8,929	1,735	10,664	103.7%
Sonoma	10,000	5,169	0	5,169	219	1,125	3,825	9,289	0	9,289	646	9,935	259.7%
Stanislaus	12,000	7,874	6	7,868	832	3,238	3,798	6,596	0	6,596	977	7,573	199.4%
Stockton*	1,000	205	0	205	0	0	205	1,122	0	1,122	0	1,122	547.4%
Main Campus Totals	488,300	418,744	4,406	414,338	42,000	123,364	248,973	353,361	6,940	360,301	69,710	430,010	172.7%
Permanent Off-Campus Totals	12,200	2,199	84	2,116	88	176	1,852	4,921	455	5,376	0	5,376	290.3%
Subtotal	500,500	420,943	4,490	416,453	42,088	123,540	250,825	358,282	7,395	365,677	69,710	435,386	173.6%
Leased Off-Campus Totals	850	617	13	605	84	0	520	0	0	0	0	0	0.0%
CAMPUS TOTALS	500,500	421,560	4,502	417,058	42,172	123,540	251,345	358,282	7,395	365,677	69,710	435,386	173.2%
GRAND TOTAL		421,560	column D — Or column E — Ol column G Ar By R column H — Ar column J — Tr As column K — Tr	ther Earned FTE represents indepen- n-site Other Earned FTE includes in ff-site Other Earned FTE provided to tatelope Valley, Channel Islands, Ma A-Energy and Eng. Innovation Bldg, enovation & Engineering and Techracia Court Replacement are difference between the main can sumes state funding for conversion we campus physical capacity (colum apacity and Enrollment Throughput apacity and Enrollment Throughput	ndependent study, PE hrough TV, internet, k ritime Academy and I ; CI-Gateway Hall Re lology; MB-Mechatron npus summer enrollm in to YRO. In I) PLUS the summer	offered outdoors, etc. 12 schools, worksite Monterey Bay FTE ca no. & New Constructi ics Lab; NR-Sierra A ent goal and summer er enrollment respons	s, non-CSU locations pacities continue unde on; CH-Butte Hall Reranex; SB-College of A projected enrollment.	, and/or distance I er development. sovation; CH-Butte rts and Letters/Th The summer can	earning. Hall Replacement; Deatre and Palm Dese	rt Student Service	s; SJ-Interdisciplinary S	cience Replacement Bu	





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