

401 Golden Shore, 5th Floor
Long Beach, CA 90802-4210

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Steve Relyea
Executive Vice Chancellor
and Chief Financial Officer

562-951-4600
srelyea@calstate.edu

November 14, 2024

Scott Wiener
Joint Legislative Budget Committee
1021 O Street, Suite 8620
Sacramento, CA 95814

Gabriel Petek
Legislative Analyst Office
925 L Street, #1000
Sacramento, CA 95814

Joe Stephenshaw, Director
Department of Finance
1021 O Street, Suite 3110
Sacramento, CA 95814

Erika Contreras
Secretary of the Senate
State Capitol, Room 307
Sacramento, CA 95814

Cara L. Jenkins
Legislative Counsel
1021 O Street, Suite 3210
Sacramento, CA 95814

Sue Parker
Chief Clerk of the Assembly
State Capitol, Room 319
Sacramento, CA 95814

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 Campuses
Bakersfield
Channel Islands
Chico
Dominguez Hills
East Bay

Fresno
Fullerton
Humboldt
Long Beach
Los Angeles
Maritime Academy

Monterey Bay
Northridge
Pomona
Sacramento
San Bernardino
San Diego

San Francisco
San José
San Luis Obispo
San Marcos
Sonoma
Stanislaus

CSU Report: Utilization of Facilities Instructional and Faculty Office Space

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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,



Steven Relyea (Nov 14, 2024 16:45 PST)

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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FIVE-YEAR CAPITAL OUTLAY PLAN

2025/2026 SUMMARY OF CAMPUS CAPACITY
MAIN CAMPUS AND OFF-CAMPUS CENTERS



SUMMARY OF CAMPUS CAPACITY

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Chico	Maritime Academy	San Francisco
Dominguez Hills	Monterey Bay	San Jose
East Bay	Northridge	San Luis Obispo
Concord	Pomona	San Marcos
Fresno	Sacramento	Sonoma
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SUMMARY OF CAMPUS CAPACITY

Introduction

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

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

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

Definition of Terms (continued)

On-site Other Earned	Percentage and number of annualized FTE not earned in lecture or lab modes of instruction on main campus. Instruction may be face-to-face (students meet with an in-person instructor in a contained space setting), synchronous (instruction that occurs at a regular scheduled time, e.g., a televised broadcast), or asynchronous (instruction that is not conducted face-to-face and does not occur at a regularly scheduled time, e.g., via the web).
Projects	Identifies the FTE for capacity of all projects that are funded or are requested in the five-year capital improvement program. The scoped or requested capacity of the budget year project is indicated under the year of estimated occupancy. To use this report as a tool, out-year projects are typically listed three years after the occupancy of the budget year project (target year plus one). Minor capital outlay projects and other requested adjustments to the inventory, which affect campus capacity, are also reflected in the summary. The phasing-out or addition of temporary facilities for classrooms or faculty offices are shown in parenthesis () and are not calculated in the campus capacity totals.
Resident	Students paying resident fees.
Student/Faculty Ratio	Total student FTE divided by the total Full-time Equivalent Faculty (FTEF). Unless otherwise noted, the Student/Faculty Ratio (SFR) is taken from the fall APD53 Course Section Report (CSR).
Summer Enrollment Goal	The summer annualized FTE that a campus is expected to serve on the main campus after reaching a 5,000 FTE physical capacity. The summer percent goal is either 40% (urban, large campus) or 25% (rural, small campus) of the AY campus projected enrollment based on the CSU April 2000 report on YRO. The summer percent goal divided by the term factor equals the percent that summer annualized FTE should be, multiplied by AY campus projected enrollment. Campus summer goal is zero until physical capacity exceeds 5,000 FTE. Once capacity is reached, Summer Campus Capacity Goal will be put in lecture pending receipt of actual data (APD77).
Summer Enrollment Responsibility	The difference between the main campus summer enrollment goal and the summer projected enrollment. The campus capacity includes that part of the goal unserved. If the difference is less than zero, enter zero.
Summer Projected Enrollment	The approved main campus annualized FTE planning estimates for summer term from Academic Research and Resources.
Surplus or Deficiency	The annualized FTE reflecting an excess or deficit amount of capacity plus unmet summer instructional responsibility.
Temporary Faculty Offices	Total number of faculty offices in leased or other (temporary) space on the campus.
Term Factor	The type of Academic Calendar, Semester = 2, Quarter = 3.
Total Faculty Office Capacity	Existing number of faculty offices plus the number of faculty administrative offices minus the faculty administrative office credit minus the emeritus credit.
Total Capacity FTES	Total amount of current lecture and teaching lab capacity based on the Fall 2022 Space and Facilities Data Base update.
YRO	Year Round Operation, see <i>Feasibility Study on Year-Round Operations</i> , The California State University April 2000.

Explanation of Row and Column Headings

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

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

SAMPLE

Campus: CSU			Fall 2023 SFDB																											
SFDB data as of Fall 2023 Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity		Faculty Offices																			
			Lower		Upper		Grad	Total			Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap															
	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE																				
	4,965	11,568	2,310	1,201	3,217	1,255	88	34	2,490	14,059	962	96	63	4	991															
	0	0	88	46	65	25	0	0	71	71	8	30			38															
	4,965	11,568	2,222	1,155	3,152	1,229	88	34	2,419	13,987	954	66	63	4	953															
Space not reported in the SFDB			Uninventoried Space						2024/25		2025/26					2026/27														
Capacity Enrollment Data							Total												Total											
I CY Main Campus Projected Resident Enrollment							17,350												17,350											
II CY Main Campus Projected Nonresident Enrollment							721												721											
A CY Main Campus Projected Enrollment (I+II)							18,071												18,071											
B Summer Projected Enrollment @ Main Campus *							1,390												1,390											
1 Main Campus Projected Enrollment (A-B)							16,681												16,681											
2 On-site Other (Eamed) @ Main Campus			APD87 08-09				5.02%		837				5.02%		837				5.02%		837									
3 Off-site Other (Eamed) @ Main Campus							100.00%		27				100.00%		27				100.00%		27									
4 Enrollment Minus Other (1-2-3)			80.68%		13,459		6.71%		1,120		7.43%		1,239		15,817		80.68%		13,459		6.71%		1,120		7.43%		1,239		15,817	
5 Campus Physical Capacity			11,568		1,155		1,264		13,987		11,568		1,155		1,264		13,987		12,568		1,155		1,264		14,987		14,987			
C Summer Enrollment Goal			88.03%		1,224		3.17%		44		8.80%		122		1,390		88.03%		1,224		3.17%		44		8.80%		122		1,390	
D Summer Enrollment Responsibility (C - B)																														
E Capacity and Summer Enrollment Throughput Responsibility							1,264		13,988				1,155		1,264		13,988		12,568		1,155		1,264		14,988		14,988			
6 Surplus or Deficiency (E-4)							25		-1,830				36		25		-1,830		-890		36		25		-830		-830			
7 Capacity/Enrollment % (E/4)			86%		103%		102%		88%		103%		102%		88%		93%		103%		102%		95%		93%		102%		95%	
Projects			Const. Funds	Est. Occ.	Teaching Lab			FTES Total	Office	Teaching Lab			FTES Total	Office	Teaching Lab			FTES Total	Office	Teaching Lab			FTES Total	Office						
1 Classroom Building Renovation			20/21	25/26	Lecture	LD	UD	All		Lecture	LD	UD	All		Lecture	LD	UD	All		Lecture	LD	UD	All							
2 Infrastructure																														
3 Eng./Arch. Ren. Ph. I			24/25	27/28																										
4 College of Business Renovation				30/31																										
5 Physical Education Replacement				30/31																										
Totals																														
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)					18,071				18,071				18,071				18,071				18,071									
Faculty Offices																														
10 Office Need Based on SFR			20.09		899				899				899				899				899									
11 Permanent Offices					953				953				1,051				1,051				1,051									
12 Surplus or Deficiency (11-10)					53				53				151				151				151									
13 Office Capacity/Need % (11/10)					106%				106%				117%				117%				117%									
14 Temporary Faculty Offices					8				8				0				0				0									

Summer projected enrollment based on 2019 Actuals

Approved enrollment estimates

Capacity including summer enrollment goals

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: BAKERSFIELD		Fall 2023 SFDB																					
		Lecture		Teaching Laboratory						Total	Faculty Offices												
		Stns	FTE	Lower		Upper		Grad	Total	Capacity	Faculty	Fac Admin	FAO Credit	Emerit Credit	Total	FO Cap							
				Stns	FTE	Stns	FTE									Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE
Total	3,168	7,381	811	422	799	312	0	733	8,115	400	30	34	2	394									
Temporary ¹¹	318	741	0	0	24	9	0	9	750	22	0			22									
Permanent	2,850	6,641	811	422	775	302	0	724	7,364	378	30	34	2	372									
Capacity Enrollment Data		Uninventoried Space					2025/26					2026/27					2027/28						
		Total					Total					Total					Total						
I	CY Main Campus Projected Resident Enrollment	7,929					8,008					8,088					8,169						
II	CY Main Campus Projected Nonresident Enrollment	220					220					220					220						
A	CY Main Campus Projected Enrollment (I+II)	8,149					8,228					8,308					8,389						
B	Summer Projected Enrollment @ Main Campus *	77					77					77					77						
1	AY Main Campus Projected Enrollment (A-B)	8,072					8,151					8,231					8,312						
2	On-site Other (Earned) @ Main Campus	APD77A Fall 2023					7.26% 586					7.26% 592					7.26% 603						
3	Off-site Other (Earned) @ Main Campus	100% 3,310					100% 3,342					100% 3,375					100% 3,408						
		Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO						
4	Enrollment Minus Other (1-2-3)	45.55%	3,677	4.03%	325	2.16%	174	4.176%	4,176	45.55%	3,713	4.03%	329	2.16%	176	4.217%	4,217						
5	Campus Physical Capacity	6,641	422	302	7,364	6,827	478	330	7,635	6,827	478	330	7,635	6,827	478	330	7,635						
C	Summer Enrollment Goal	100.00%	1,009	0.00%	0	0.00%	0	100.00%	1,019	0.00%	0	0.00%	0	100.00%	1,029	0.00%	0						
D	Summer Enrollment Responsibility (C - B)	932	0	0	932	942	0	0	942	952	0	0	952	962	0	0	962						
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	7,572	422	302	8,296	7,769	478	330	8,577	7,779	478	330	8,587	7,789	478	330	8,597						
6	Surplus or Deficiency (E-4)	3,895	96	128	4,120	4,056	149	155	4,360	4,029	146	153	4,328	4,002	143	151	4,296						
7	Capacity/Enrollment % (E/4)	206%	130%	174%	199%	209%	145%	188%	203%	207%	144%	186%	202%	206%	143%	184%	200%						
		Const. Funds	Est. Occ.	Teaching Lab		FTEs		Office		Teaching Lab		FTEs		Office		Teaching Lab		FTEs		Office			
1	Energy and Eng. Innovation Bldg. #73	22/23	25/26	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total	Lecture	LD	UD	All	Total
2	Social and Behavioral Sciences Bldg. #50		32/33						186	56	28	84	271	22									
3	Renaissance Hall #51		32/33																				
Totals									186	56	28	84	271	22									
Off-Campus Center (Leased)																							
8	Projected Enrollment OCC	Antelope 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		481					485					490					495				
11	Permanent Offices			372					394					394					394				
12	Surplus or Deficiency (11-10)			-109					-91					-96					-101				
13	Office Capacity/Need % (11/10)			77%					81%					80%					80%				
14	Temporary Faculty Offices (includes OCC)			22					22					22					22				

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHANNEL ISLANDS			Fall 2023 SFDB																											
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity	Faculty Offices																				
	Stns	FTE	Lower		Upper		Grad	Total	FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																
			Stns	FTE	Stns	FTE																								
	2,067	4,816	575	299	456	178	0	0	477	5,293	363	97	21	2	437															
	0	0	30	16	0	0	0	0	16	16	35	0			35															
	2,067	4,816	545	283	456	178	0	0	461	5,277	328	97	21	2	402															
Capacity Enrollment Data			Uninventoried Space				2025/26				2026/27				2027/28															
			Total				Total				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				4,768				4,768															
B Summer Projected Enrollment @ Main Campus			12				12				12				12															
1 Main Campus Projected Enrollment (A-B)			4,294				4,756				4,756				4,756															
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023 7.43% 319				7.43% 353				7.43% 353				7.43% 353															
3 Off-site Other (Earned) @ Main Campus			100.00% 44.60% 1,915				100.00% 44.60% 2,121				100.00% 44.60% 2,121				100.00% 44.60% 2,121															
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO					
4 Enrollment Minus Other (1-2-3)			44.97% 1,931		1.38% 59		1.62% 70		2,060		44.97% 2,139		1.38% 66		1.62% 77		2,282		44.97% 2,139		1.38% 66		1.62% 77		2,282					
5 Campus Physical Capacity			6,214		321		206		6,741		6,214		321		206		6,741		6,214		321		206		6,741					
C Summer Enrollment Goal			93.12% 500		2.41% 13		4.48% 24		537		93.12% 554		2.41% 14		4.48% 27		595		93.12% 554		2.41% 14		4.48% 27		595					
D Summer Enrollment Responsibility (C - B)			489		13		24		525		543		14		26		583		543		14		26		583					
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			6,703		333		229		7,266		6,757		335		232		7,324		6,757		335		232		7,324					
6 Surplus or Deficiency (E-4)			4,772		274		160		5,206		4,618		269		155		5,042		4,618		269		155		5,042					
7 Capacity/Enrollment % (E/4)			347%		562%		329%		353%		316%		510%		301%		321%		316%		510%		301%		321%					
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTE		Office		Lecture		Teaching Lab		FTE		Office		Lecture		Teaching Lab		FTE		Office	
1 Gateway Hall Reno & New Constr #9 & 50			19/20		24/25		1,398		37 28 66		1,464		70																	
2 Early Childhood Care and Edu. Ctr. #46			25/26																											
3 Inf. Imp. - Nursing Simulation Lab Expansion					32/33																									
4 Gateway Theatre					32/33																									
5 Chaparral Hall Art Complex #22					32/33																									
6 Interdisciplinary Classroom Building #49					32/33																									
7 Corporate Yard Complex					32/33																									
Totals			1,398		37 28 66		1,464		70																					
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)			4,306								4,768								4,768											
Faculty Offices																														
10 Office Need Based on SFR ††			14.21								351								351											
11 Permanent Offices			472								472								472											
12 Surplus or Deficiency (11-10)			169								120								120											
13 Office Capacity/Need % (11/10)			166%								134%								134%											
14 Temporary Faculty Offices			35								35								35											

†† Summer projected enrollment based on 2023 Actuals
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: CHICO		Fall 2023 SFDB																																																													
		Lecture		Teaching Laboratory								Total Capacity FTES	Faculty Offices					2026/27					2027/28																																								
				Lower				Upper					Grad	Faculty	Fac Admin	FAO Credit	Emeritus Credit											Total FO Cap																																			
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	Total FTE	1,521	834	101	46	3	866																																													
Total	6,292	14,660	1,463	761	791	308	1,159	452	1,521	16,182	834	101	46	3	866																																																
Temporary	208	485	0	0	0	0	76	30	30	514	20	0			20																																																
Permanent	6,084	14,176	1,463	761	791	308	1,083	422	1,492	15,667	814	101	46	3	866																																																
Capacity Enrollment Data		Uninventoried Space										2025/26					2026/27					2027/28																																									
												Total					Total					Total																																									
I	CY Main Campus Projected Resident Enrollment										12,494					12,619					12,745					12,873																																					
II	CY Main Campus Projected Nonresident Enrollment										392					392					392					392																																					
A	CY Main Campus Projected Enrollment (I+II)										12,886					13,011					13,137					13,265																																					
B	Summer Projected Enrollment @ Main Campus *										32					32					32					32																																					
1	Main Campus Projected Enrollment (A-B)										12,854					12,979					13,105					13,232																																					
2	On-site Other (Earned) @ Main Campus										APD77A Fall 2023					5.93%					5.93%					5.93%					5.93%																																
3	Off-site Other (Earned) @ Main Campus										100.00%					33.74%					33.74%					33.74%					33.74%																																
											4,337					4,379					4,422					4,465																																					
											100.00%					100.00%					100.00%					100.00%																																					
											33.74%					33.74%					33.74%					33.74%																																					
											100.00%					100.00%					100.00%					100.00%																																					
4	Enrollment Minus Other (1-2-3)										52.11%					52.11%					52.11%					52.11%																																					
5	Campus Physical Capacity										14,187					14,187					14,187					14,187																																					
C	Summer Enrollment Goal										100.00%					100.00%					100.00%					100.00%																																					
D	Summer Enrollment Responsibility (C - B)										1,574					1,606					1,622					1,622																																					
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)										15,761					15,793					15,809					15,809																																					
6	Surplus or Deficiency (E-4)										9,063					9,437					9,376					8,913																																					
7	Capacity/Enrollment % (E/4)										235%					231%					219%					217%																																					
											125%					123%					122%					121%																																					
											166%					164%					163%					161%																																					
											222%					223%					229%					229%																																					
Projects		Const. Funds	Est. Occ.	Teaching Lab					Office	Teaching Lab					Office	Teaching Lab					Office	Teaching Lab					Office																																				
				Lecture	LD	UD	All	FTES		Total	Lecture	LD	UD	All		FTES	Total	Lecture	LD	UD		All	FTES	Total	Lecture	LD		UD	All	FTES	Total																																
1	Butte Hall Replacement #102 on-line		21/22	24/25	2,148	60	9	70	2,218	120																																																					
1	Butte Hall Renovation #29 off-line				-2,137	-30	-42	-72	-2,209	-102																																																					
2	Glenn Hall Replacement #006		25/26	28/29																																																											
2	Sec. Effs - Glenn Hall Replacement #6																																																														
3	Utilities Infrastructure																																																														
4	University Farm Upgrades #301-390																																																														
5	Modoc II Classroom/Fac. Office/Lab Bldg. #108 on-line																																																														
5	Modoc II Classroom/Fac. Office/Lab Bldg. #108 off-line																																																														
5	Sec. Effs.- Demo. Amer Jay & Modoc Hall #2 & #20																																																														
6	Warner Street West Eng. Bldg. (Shurmer Repl.) #113																																																														
6	Sec. Effs - Shurmer Gym (#20)																																																														
7	Athletic Complex #97, #45																																																														
Totals				11	30	-32	-2	9	18																																																						
Off-Campus Center (Leased)																																																															
		8		Projected Enrollment OCC																																																											
Faculty Offices		9		CY Projected Enrollment Main Cmp+OCC (A*8)										12,886										13,011										13,137										13,265																			
Office Need Based on SFR		10		Office Need Based on SFR ↑↑										19.56										659										665										672										678									
Surplus or Deficiency		11		Permanent Offices										884										884										884										884																			
Office Capacity/Need %		12		Surplus or Deficiency (11-10)										225										218										212										205																			
Temporary Faculty Offices		13		Office Capacity/Need % (11/10)										134%										133%										132%										130%																			
Summer projected enrollment based on 2023 Actuals		14		Temporary Faculty Offices										20										20										20										20																			

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: DOMINGUEZ HILLS		Fall 2023 SFDB																				
		Lecture		Teaching Laboratory						Total Capacity		Faculty Offices										
		Stns	FTE	Lower		Upper		Grad		Total FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap							
				Stns	FTE	Stns	FTE	Stns	FTE													
Total		4,812	11,212	221	115	935	365	52	20	500	11,712	511	34	42	3	499						
Temporary		805	1,876	0	0	52	20	52	20	41	1,916	48	7			55						
Permanent		4,007	9,336	221	115	883	344	0	0	459	9,796	463	27	42	3	444						
Capacity Enrollment Data		Uninventoried Space					2025/26					2026/27					2027/28					
		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					257					257					257					
A CY Main Campus Projected Enrollment (I+II)		11,271					11,271					11,271					11,271					
B Summer Projected Enrollment @ Main Campus *		142					142					142					142					
1 Main Campus Projected Enrollment (A-B)		11,128					11,128					11,128					11,128					
2 On-site Other (Eamed) @ Main Campus		APD77A Fall 2023					4.43% 493					4.43% 493					4.43% 493					
3 Off-site Other (Eamed) @ Main Campus		100%					34.19% 3,805					34.19% 3,805					34.19% 3,805					
4 Enrollment Minus Other (1-2-3)		Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO					
5 Campus Physical Capacity		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	1.94%	216	1.68%	187	6.831
6 Summer Enrollment Goal		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	3.07%	68	3.66%	82	2,226
D Summer Enrollment Responsibility (C - B)		1,943					1,943					1,943					1,943					
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		11,279					11,279					11,279					11,279					
6 Surplus or Deficiency (E-4)		4,851					4,851					4,851					4,851					
7 Capacity/Enrollment % (E/4)		175%					175%					175%					175%					
Projects		Const. Funds	Est. Occ.	Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		Teaching Lab		FTES		Office		
1 Natrl. Sci. Math Bldg. Reno. (Seismic) #50 on-line		25/26	28/29	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office		
1 Natrl. Sci. Math Bldg. Reno. (Seismic) #50 off-line																						
2 La Corte Hall Hall Reno. #040																						
3 Gymnasium Replacement																						
4 Social & Behavioral Sci. Bldg. Reno. #030																						
5 Child Care and Child Development Center #120																						
6 Classroom and Faculty Office Building																						
7 Classroom and Faculty Office Building 2																						
8 Perf. Arts Ctr. and Music and Dance Classrooms																						
Totals																						
Off-Campus Center (Leased)																						
8 Projected Enrollment OCC																						
9 CY Projected Enrollment Main Cmp+OCC (A-8)									11,271						11,271							
Faculty Offices																						
10 Office Need Based on SFR†		18.57							607						607					607		
11 Permanent Offices									444						444					444		
12 Surplus or Deficiency (11-10)									-162						-162					-162		
13 Office Capacity/Need % (11/10)									73%						73%					73%		
14 Temporary Faculty Offices									48						48					48		

† Summer projected enrollment based on 2023 Actuals
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: DOMINGUEZ HILLS

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

Table with columns for years 2028/29, 2029/30, 2030/31, 2031/32, and Master Plan Enrollment. Rows include enrollment figures, percentages, and various campus capacity metrics.

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: EAST BAY			Fall 2023 SFDB														
			Lecture		Teaching Laboratory					Total	Faculty Offices					Total	
			Sns	FTE	Lower	Upper	Grad	Total	Capacity	Fac	FAO	Emeritus	Total				
Total	4,702	10,956	460	239	725	283	0	0	522	11,478	571	77	37	3	608		
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Permanent	4,702	10,956	460	239	725	283	0	0	522	11,478	571	77	37	3	608		

Capacity Enrollment Data	Uninventoried Space				2025/26				2026/27				2027/28			
	Total	Total	Total	Total												
I CY Main Campus Projected Resident Enrollment		8,886		9,395												
II CY Main Campus Projected Nonresident Enrollment		797		797												
A CY Main Campus Projected Enrollment (I+II)		9,683		10,192												
B Summer Projected Enrollment @ Main Campus *		79		79												
1 Main Campus Projected Enrollment (A-B)		9,604		10,113												
2 On-site Other (Eamed) @ Main Campus	APD77A Fall 2023	7.02%	675	7.02%	710											
3 Off-site Other (Eamed) @ Main Campus		53.06%	5,096	100%	53.06%	5,366										
		100%	10,113	100%	10,113											
4 Enrollment Minus Other (1-2-3)		36.91%	3,545	1.73%	175	1.28%	130	4.037	36.91%	3,732	1.73%	175	1.28%	130	4.037	
5 Campus Physical Capacity		10,956	239	283	11,478	10,956	239	283	11,478	10,956	239	283	11,478	10,956	239	283
C Summer Enrollment Goal		96.8%	1,859	1.57%	30	1.63%	31	1,921	96.8%	1,958	1.57%	32	1.63%	33	2,023	
D Summer Enrollment Responsibility (C - B)		1,783	29	30	1,842	1,881	31	32	1,943	1,881	31	32	1,943	1,881	31	32
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		12,738	268	313	13,319	12,837	270	314	13,421	12,837	270	314	13,421	12,837	270	314
6 Surplus or Deficiency (E-4)		9,194	102	190	9,486	9,104	95	185	9,384	9,104	95	185	9,384	9,104	95	185
7 Capacity/Enrollment % (E/4)		359%	162%	254%	347%	344%	155%	242%	332%	344%	155%	242%	332%	344%	155%	242%

Projects	Const. Funds	Est. Occ.	Teaching Lab				FTEs	Office	Teaching Lab				FTEs	Office	Teaching Lab				FTEs	Office
			Lecture	LD	UD	All			Lecture	LD	UD	All			Lecture	LD	UD	All		
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																		
4 Art & Education Building Renovation #2		32/33																		
5 Meiklejohn Hall Renovation #9		32/33																		
6 Physical Education / Field House Renovation #7		32/33																		
7 Corp. Yard Reno. & Exp. #4, 5, 17		32/33																		
8 Science Building Renovation #1		32/33																		
9 Music Building Renovation #3		32/33																		
10 University Theatre/Robinson Hall Renovation #10 & 11		32/33																		

Off-Campus Center (Leased)		Totals	
8 Projected Enrollment OCC			
9 CY Projected Enrollment Main Cmp+OCC (A+8)	9,683	10,192	10,192

Faculty Offices		Totals	
10 Office Need Based on SFR ††	18.16	533	573
11 Permanent Offices	608	608	608
12 Surplus or Deficiency (11-10)	75	34	34
13 Office Capacity/Need % (11/10)	114%	106%	106%
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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: EAST BAY

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

2028/29					2029/30					2030/31					2031/32					Master Plan Enrollment																																																																						
Total					Total					Total					Total					Total																																																																						
9,395					9,395					9,395					9,395																																																																											
797					797					797					797																																																																											
10,192					10,192					10,192					10,192										45,173																																																																	
79					79					79					79										79																																																																	
10,113					10,113					10,113					10,113										45,094																																																																	
7.02%					7.02%					7.02%					7.02%										3,168																																																																	
53.06%					53.06%					53.06%					53.06%										23,926																																																																	
Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO																																																																			
36.91%	3,732	1.73%	175	1.28%	130	4,037	36.91%	3,732	1.73%	175	1.28%	130	4,037	36.91%	3,732	1.73%	175	1.28%	130	4,037	36.91%	16,643	1.73%	778	1.28%	579	18,000																																																															
10,956	239		283	11,478	10,956	239		283	11,478	10,956	239		283	11,478	10,956	239		283	11,478	10,956	239		283	11,478																																																																		
96.8%	1,958	1.57%	32	1.63%	33	2,023	96.8%	1,958	1.57%	32	1.63%	33	2,023	96.8%	1,958	1.57%	32	1.63%	33	2,023	96.8%	8,730	1.57%	142	1.63%	147	9,019																																																															
1,881	31		32	1,943	1,881	31		32	1,943	1,881	31		32	1,943	1,881	31		32	1,943	1,881	31		32	1,943																																																																		
12,837	270		314	13,421	12,837	270		314	13,421	12,837	270		314	13,421	12,837	270		314	13,421	12,837	270		314	13,421																																																																		
9,104	95		185	9,384	9,104	95		185	9,384	9,104	95		185	9,384	9,104	95		185	9,384	9,104	95		185	9,384																																																																		
344%	155%		242%	332%	344%	155%		242%	332%	344%	155%		242%	332%	344%	155%		242%	332%	344%	155%		242%	332%																																																																		
Teaching Lab					Teaching Lab					Teaching Lab					Teaching Lab					Teaching Lab																																																																						
LD UD All Total					LD UD All Total					LD UD All Total					LD UD All Total					LD UD All Total					LD UD All Total																																																																	
Office					Office					Office					Office					Office					Office																																																																	
Project					Project					Project					Project					Project					Project																																																																	
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																																																																																					13					
																																																																																										14
10,192					10,192					10,192					10,192					10,192					45,173										8																																																							
573					573					573					573					573					2,487										10																																																							
608					608					608					608					608					608										11																																																							
34					34					34					34					-1,879										12																																																												
106%					106%					106%					106%					24%										13																																																												
0					0					0					0					0										14																																																												

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: EAST BAY / CONCORD			Fall 2023 SFDB																																																							
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity		Faculty Offices					Total FO Cap																																										
	Stns	FTE	Lower		Upper		Grad		Total FTE	Faculty	Admin	FAO Credit	Emeritus Credit	Total																																												
			Stns	FTE	Stns	FTE	Stns	FTE																																																		
	942	942	14	7	132	51	0	33	92	1,034	0	0	0	0	0																																											
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																																											
	942	942	14	7	132	51	0	33	92	1,034	0	0	0	0	0																																											
Capacity Enrollment Data			Uninventoried Space				2025/26				2026/27				2027/28																																											
			Total				Total				Total				Total																																											
A) CY Main Campus Projected Enrollment			103				103				103				103																																											
B) Summer Projected Enrollment @ Main Campus *			20				20				20				20																																											
1) Main Campus Projected Enrollment (A-B)			83				83				83				83																																											
2) On-site Other (Earned) @ Main Campus			APD77A Fall 2023 8.76% 7				8.76% 7				8.76% 7				8.76% 7																																											
3) Off-site Other (Earned) @ Main Campus			100.00% 0.00% 0				100.00% 0.00% 0				100.00% 0.00% 0				100.00% 0.00% 0																																											
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO																																	
4) Enrollment Minus Other (1-2-3)			86.34%	72	0.00%	0	4.90%	4	76	85.20%	71	0.00%	0	6.04%	5	76	85.20%	71	0.00%	0	6.04%	5	76	85.20%	71	0.00%	0	6.04%	5	76																												
5) Campus Physical Capacity			942	7	85	1,034	942	7	85	1,034	942	7	85	1,034	942	7	85	1,034	942	7	85	1,034	942	7	85	1,034	942	7	85	1,034																												
C) Summer Enrollment Goal			100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0																												
D) Summer Enrollment Responsibility (C - B)			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																												
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			942	7	85	1,034	942	7	85	1,034	942	7	85	1,034	942	7	85	1,034	942	7	85	1,034	942	7	85	1,034	942	7	85	1,034																												
6) Surplus or Deficiency (E-4)			870	7	81	958	871	7	80	958	871	7	80	958	871	7	80	958	871	7	80	958	871	7	80	958	871	7	80	958																												
7) Capacity/Enrollment % (E/4)			1310%	0	2079%	1361%	1327%	0	1686%	1361%	1327%	0	1686%	1361%	1327%	0	1686%	1361%	1327%	0	1686%	1361%	1327%	0	1686%	1361%	1327%	0	1686%	1361%																												
Projects			Const. Funds	Est. Occ.	Teaching Lab				FTES Total	Office	Teaching Lab				FTES Total	Office	Teaching Lab				FTES Total	Office																																				
					Lecture	LD	UD	All		Lecture	LD	UD	All		Lecture	LD	UD	All		Lecture	LD	UD	All																																			
Totals																																																										
Off-Campus Center (Leased)																																																										
8) Projected Enrollment OCC																																																										
9) CY Projected Enrollment Main Cmp+OCC (A+8)			103																										103																										103			
Faculty Offices																																																										
10) Office Need Based on SFR			21.24		5																										5																										5	
11) Permanent Offices			0																										0																										0			
12) Surplus or Deficiency (11-10)			-5																										-5																										-5			
13) Office Capacity/Need % (11/10)			0%																										0%																										0%			
14) Temporary Faculty Offices			0																										0																										0			

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: EAST BAY / CONCORD

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 Plan Enrollment												
				Total					Total					Total					Total					Total								
				103					103					103					103					1,664	A							
				20					20					20					20					20	B							
				83					83					83					83					1,644	1							
				8.76%					8.76%					8.76%					8.76%					144	2							
				0					0					0					0					0	3							
100.00%				0	100.00%			0	100.00%			0	100.00%			0	100.00%			0	100%			0	100%			0		3		
Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO		Lecture	LD Lab	UD Lab	YRO				
85.20%	71	0.00%	0	6.04%	5	76	85.20%	71	0.00%	0	6.04%	5	76	85.20%	71	0.00%	0	6.04%	5	76	85.20%	1,401	0.00%	0	6.04%	99	1,500	4	Enrollment Minus Other (1-2-3)			
	942	7		85	1,034	942		942	7		85	1,034	942		942	7		85	1,034	942		942	7		85	1,034		5	Campus Physical Capacity			
100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	100.00%	0	0.00%	0	0.00%	0	0	0	0	C	Summer Enrollment Goal	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	D	Summer Campus Capacity Responsibility	
942	7			85	1,034	942		942	7		85	1,034	942		942	7		85	1,034	942		942	7		85	1,034		5	E	Campus Throughput Capacity Responsibility		
871	7			80	958	871		871	7		80	958	871		871	7		80	958	871		871	7		-459	-14	-466	6	Surplus or Deficiency (E-4)			
1327%	0			1686%	1361%	1327%		1327%	0		1686%	1361%	1327%		1327%	0		1686%	1361%	1327%		1327%	0		67%	0	85%	69%	7	Capacity/Enrollment % (E/4)		
Lecture	Teaching Lab			FTES	Lecture	Teaching Lab			FTES	Lecture	Teaching Lab			FTES	Lecture	Teaching Lab			FTES	Lecture	Teaching Lab			FTES	Lecture	Teaching Lab			FTES	Project		
	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office	LD	UD	All	Total	Office		
103						103					103					103																
5						5					5					5																
0						0					0					0																
-5						-5					-5					-5																
0%						0%					0%					0%																
0						0					0					0																

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: FRESNO			Fall 2023 SFDB																															
			Lecture		Teaching Laboratory						Total Capacity		Faculty Offices					Total																
			Stns	FTE	Lower		Upper		Grad		Total FTE	FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap	FTEs	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap											
					Stns	FTE	Stns	FTE	Stns	FTE														Stns	FTE									
Total			6,773	15,781	1,205	627	2,269	885	157	61	1,573	17,354	891	59	80	6	864																	
Temporary			184	429	0	0	0	0	0	0	0	429	8	0	0	0	8																	
Permanent			6,589	15,352	1,205	627	2,269	885	157	61	1,573	16,925	883	59	80	6	856																	
Capacity Enrollment Data			Uninventoried Space				2025/26				2026/27				2027/28																			
			Total				Total				Total				Total																			
I CY Main Campus Projected Resident Enrollment			19,844				20,042				20,243				20,445																			
II CY Main Campus Projected Nonresident Enrollment			618				618				618				618																			
A CY Main Campus Projected Enrollment (I+II)			20,462				20,660				20,861				21,063																			
B Summer Projected Enrollment @ Main Campus *			91				92				92				93																			
1 Main Campus Projected Enrollment (A-B)			20,371				20,569				20,768				20,970																			
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023				4.71% 959				4.71% 969				4.71% 978																			
3 Off-site Other (Earned) @ Main Campus			100% 24.45% 4,981				100% 24.45% 5,030				100% 24.45% 5,079				100% 24.45% 5,128																			
4 Enrollment Minus Other (1-2-3)			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO									
5 Campus Physical Capacity			64.21%	13,080	3.78%	771	2.84%	580	14,431	64.21%	13,207	3.78%	778	2.84%	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	14,855				
C Summer Enrollment Goal			100.00%	4,074	0.00%	0	0.00%	0	4,074	100.00%	4,114	0.00%	0	0.00%	0	4,114	100.00%	4,154	0.00%	0	0.00%	0	4,154	100.00%	4,194	0.00%	0	0.00%	0	4,194				
D Summer Enrollment Responsibility (C - B)			3,984		0		0		3,984		4,022		0		4,022		4,061		0		4,061		4,101		0		4,101							
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			19,336		627		946		20,909		19,375		627		946		20,947		19,414		627		946		20,986		19,453		627		946		21,026	
6 Surplus or Deficiency (E-4)			6,256		-144		367		6,478		6,168		-152		361		6,377		6,078		-159		355		5,988		-167		350		6,171			
7 Capacity/Enrollment % (E/4)			148%		81%		163%		145%		147%		81%		162%		144%		146%		80%		160%		143%		144%		79%		159%		142%	
Projects			Const. Funds		Est. Occ.		Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab															
			LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office									
1 Concert Hall #43			25/26		28/29																													
2 Lyles College of Engr. Modernization/Exp. #30					32/33																													
2 Sec. Effs. - Grosse Industrial Tech. #12																																		
Totals																																		
Off-Campus Center (Leased)																																		
8 Projected Enrollment OCC																																		
9 CY Projected Enrollment Main Cmp+OCC (A+8)			20,462				20,660				20,861				21,063																			
Faculty Offices																																		
10 Office Need Based on SFR ††			17.94		1,141				1,152		1,163		1,174																					
11 Permanent Offices					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		8																					

†† Summer projected enrollment based on 2023 Actuals
 † Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: HUMBOLDT		Fall 2023 SFDB																					
		Lecture		Teaching Laboratory								Total Capacity		Faculty Offices									
				Lower		Upper		Grad		Total	Faculty			Fac Admin	FAO Credit	Emeritus Credit	Total						
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTEs					FO Cap							
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	60	5			65								
Permanent	2,761	6,433	866	450	1,197	467	36	14	931	7,364	389	42	28	2	401								

Capacity Enrollment Data	Uninventoried Space				2025/26								2026/27								2027/28							
	Total				Total								Total								Total							
	II CY Main Campus Projected Resident Enrollment	III CY Main Campus Projected Nonresident Enrollment	AI CY Main Campus Projected Enrollment (I+II)	BI Summer Projected Enrollment @ Main Campus *	I Main Campus Projected Enrollment (A-B)	2 On-site Other (Earned) @ Main Campus	3 Off-site Other (Earned) @ Main Campus	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO					
				5,186						5,238				5,290					5,343									
				337						337				337					337									
				5,523						5,575				5,627					5,680									
				8						8				8					8									
				5,515						5,567				5,619					5,672									
				APD77A Fall 2023	4.89%	265				4.89%	272			4.89%	275				4.89%	277								
				100%	28.36%	1,564				100%	1,579			100%	1,594				100%	1,609								
				Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO					
				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				
				5 Campus Physical Capacity	7,103	521	506	8,130	7,103	521	506	8,130	7,103	521	506	8,130	7,103	521	506	8,130	7,103	521	506	8,130				
				C Summer Enrollment Goal	23.20%	0	49.65%	0	27.15%	0	0	0.00%	0	49.65%	346	27.15%	189	696	0.00%	0	49.65%	349	27.15%	191	702			
				D Summer Enrollment Responsibility (C - B)		0		0		0			0		342		187	688		0		345		189	695			
				E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	7,103		521		506		8,130	7,103		506		862		693	8,818	7,103		866		695	8,825			
				6 Surplus or Deficiency (E-4)	4,066		156		226		4,448	4,038		494		410		5,102	4,009		494		409	5,073				
				7 Capacity/Enrollment % (E/4)	234%		143%		181%		221%	232%		234%		245%		237%	230%		233%		235%	227%				

Projects	Const. Funds	Est. Occ.	Teaching Lab					Office	Teaching Lab					Office	Teaching Lab					Office			
			LD	UD	All	Total	LD		UD	All	Total	LD	UD		All	Total							
			1 Jenkins Hall Renovation (#7) Off-line	17/18	23/24		-12		-28	-41	-41	-3											
1 Jenkins Hall Renovation (#7) On-line			446	28		28	474	14															
2 Engineering and Technology #5B	21/22	24/25	224	55	54	109	333	65															
3 Visual Arts Building #29	25/26	28/29																					
Totals			670	71	26	96	766	76															

Off-Campus Center (Leased)	
8 Projected Enrollment OCC	
9 CY Projected Enrollment Main Cmp+OCC (A+8)	5,523
	5,575
	5,627
	5,680

Faculty Offices	
10 Office Need Based on SFR ††	13.97
	395
11 Permanent Offices	477
	477
12 Surplus or Deficiency (11-10)	82
	78
13 Office Capacity/Need % (11/10)	121%
	120%
14 Temporary Faculty Offices	13
	13
	13

†† Summer projected enrollment based on 2023 Actuals
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: HUMBOLDT

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

2028/29				2029/30				2030/31				2031/32				Master Plan Enrollment																				
Total												Total												Total												
																				I																
																				II																
																				A																
																				B																
																				1																
																				2																
																				3																
																				4																
																				5																
																				6																
																				7																
																				8																
																				9																
																				10																
																				11																
																				12																
																				13																
																				14																

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: LONG BEACH				Fall 2023 SFDB																												
				Lecture						Teaching Laboratory				Total Capacity	Faculty Offices																	
				Lower		Upper		Grad		Total	Capacity	Faculty		Admin	FAO	Emeritus	Total FO Cap															
				Sns	FTE	Sns	FTE	Sns	FTE	Sns	FTE	FTE	Faculty	Admin	FAO	Emeritus	Total FO Cap															
Total				10,514	24,498	2,653	1,380	3,311	1,291	229	89	2,760	27,258	1,421	90	120	9	1,382														
Temporary				0	0	0	0	0	0	0	0	0	62	0	0	0	0	62														
Permanent				10,514	24,498	2,653	1,380	3,311	1,291	229	89	2,760	27,258	1,359	90	120	9	1,320														
Capacity Enrollment Data				Uninventoried Space				2025/26				2026/27				2027/28																
							Total				Total				Total																	
I CY Main Campus Projected Resident Enrollment							32,075				32,717				33,371																	
II CY Main Campus Projected Nonresident Enrollment							1,258				1,258				1,258																	
A CY Main Campus Projected Enrollment (I+II)							33,333				33,975				34,629																	
B Summer Projected Enrollment @ Main Campus *							134				134				134																	
1 Main Campus Projected Enrollment (A-B)							33,199				33,840				34,495																	
2 On-site Other (Earned) @ Main Campus				APD77A Fall 2023			10.65%	3,536	10.65%			3,603	10.65%			3,673	10.65%															
3 Off-site Other (Earned) @ Main Campus				100%			8,529	100%			8,694	100%			8,862	100%																
				Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO													
4 Enrollment Minus Other (1-2-3)				59.61%	19,788	2.49%	825	1.57%	522	21,135	59.61%	20,171	2.49%	841	1.57%	532	21,544	59.61%	20,561	2.49%	857	1.57%	542	21,960	59.61%	20,959	2.49%	874	1.57%	553	22,385	
5 Campus Physical Capacity				24,498	1,380	1,381	27,258	24,498	1,380	1,381	27,258	24,498	1,380	1,381	27,258	24,498	1,380	1,381	27,258	24,498	1,380	1,381	27,258	24,498	1,380	1,381	27,258	24,498	1,380	1,381	27,258	
C Summer Enrollment Goal				92.76%	6,159	0.00%	0	7.24%	481	6,640	92.76%	6,278	0.00%	0	7.24%	490	6,768	92.76%	6,399	0.00%	0	7.24%	500	6,899	92.76%	6,523	0.00%	0	7.24%	509	7,032	
D Summer Enrollment Responsibility (C - B)				6,035	0	471	6,506	6,154	0	480	6,634	6,275	0	490	6,765	6,399	0	500	6,899	6,523	0	509	7,032	6,399	0	500	6,899	6,523	0	509	7,032	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)				30,532	1,380	1,852	33,763	30,651	1,380	1,861	33,892	30,773	1,380	1,871	34,023	30,896	1,380	1,880	34,156	30,996	1,380	1,889	34,289	31,096	1,380	1,898	34,422	31,196	1,380	1,907	34,555	
6 Surplus or Deficiency (E-4)				10,744	554	1,330	12,628	10,480	538	1,329	12,348	10,212	522	1,328	12,062	9,938	506	1,327	11,771	9,664	500	1,326	11,485	9,394	494	1,325	11,200	9,120	488	1,324	10,916	
7 Capacity/Enrollment % (E/4)				154%	167%	355%	160%	152%	164%	350%	157%	150%	161%	345%	155%	147%	158%	340%	153%	146%	157%	335%	144%	156%	330%	143%	155%	325%	142%	154%	320%	
Projects				Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab														
				Lecture	LD	UD	All	FTES	Total	Office	Lecture	LD	UD	All	FTES	Total	Office	Lecture	LD	UD	All	FTES	Total	Office	Lecture	LD	UD	All	FTES	Total	Office	
1 Peterson Hall 1 Rplcmt Bldg. (Seismic) on-line #				25/26	28/29																											
1 Peterson Hall 1 Rplcmt Bldg. off-line #37																																
1 Sec. Effs.- Faculty Office 4 #36																																
1 Sec. Effs.- Faculty Office 5 #45																																
1 Sec. Effs.- #3, 5, 25, 46, 47, 49, 55, & 56																																
2 Fine Arts 3 (FA3) Replacement Bldg. #34					32/33																											
3 EN2, EN3, EN4 Replacement Bldg. #51, 52 & 53					32/33																											
4 College of Education (COED) Replacement Bldg. #22 & 23					32/33																											
5 FA4 Renovation #35					32/33																											
Totals																																
Off-Campus Center (Leased)																																
8 Projected Enrollment OCC																																
9 CY Projected Enrollment Main Cmp+OCC (A+8)				33,333				33,975				34,629				35,296																
Faculty Offices																																
10 Office Need Based on SFR				1,719				1,753				1,786				1,821																
11 Permanent Offices				1,320				1,320				1,320				1,320																
12 Surplus or Deficiency (11-10)				-399				-432				-466				-501																
13 Office Capacity/Need % (11/10)				77%				75%				74%				73%																
14 Temporary Faculty Offices				62				62				62				62																

Summer projected enrollment based on 2023 Actuals

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

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

2028/29				2029/30				2030/31				2031/32				Master Plan Enrollment																								
				Total				Total				Total				Total																								
				34,719				35,413				36,122				36,844				I	CY Main Campus Projected Resident Enrollment																			
				1,258				1,258				1,258				1,258				II	CY Main Campus Projected Nonresident Enrollment																			
				35,977				36,671				37,380				38,102				48,839	A	CY Main Campus Projected Enrollment (I+II)																		
				134				137				140				142				145	B	Summer Projected Enrollment @ Main Campus *																		
				35,843				36,535				37,240				37,960				48,694	1	Main Campus Projected Enrollment (A-B)																		
				10.65%				10.65%				10.65%				10.65%				5,185	2	On-site Other (Earned) @ Main Campus																		
				25.69%				25.69%				25.69%				25.69%				12,509	3	Off-site Other (Earned) @ Main Campus																		
Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Enrollment Minus Other (1-2-3)																				
59.61%	21,364	2.49%	891	1.57%	563	22,819	59.61%	21,777	2.49%	908	1.57%	574	23,259	59.61%	22,197	2.49%	926	1.57%	585	23,708	59.61%	22,626	2.49%	944	1.57%	597	24,166	59.61%	29,024	2.49%	1,210	1.57%	765	31,000	4	Enrollment Minus Other (1-2-3)				
	22,110		1,361		1,445	24,916		22,110		1,361		1,445	24,916		22,110		1,361		1,445	24,916		22,110		1,361		1,445	24,916		23,333		1,380		1,488	26,201	5	Campus Physical Capacity				
92.76%	6,649	0.00%	0	7.24%	519	7,169	92.76%	6,778	0.00%	0	7.24%	529	7,307	92.76%	6,909	0.00%	0	7.24%	539	7,448	92.76%	7,042	0.00%	0	7.24%	550	7,592	92.76%	9,033	0.00%	0	7.24%	705	9,739	6	Summer Enrollment Goal				
	6,525		0		509	7,034		6,651		0		519	7,170		6,779		0		529	7,309		6,910		0		540	7,450		8,899		0		695	9,594	7	Summer Campus Capacity Responsibility				
	28,635		1,361		1,954	31,950		28,760		1,361		1,964	32,086		28,889		1,361		1,974	32,224		29,020		1,361		1,984	32,366		32,231		1,380		2,183	35,795	8	Campus Throughput Capacity Responsibility				
	7,270		470		1,391	9,132		6,984		453		1,390	8,827		6,692		436		1,389	8,516		6,394		418		1,388	8,199		3,207		170		1,417	4,795	9	Surplus or Deficiency (E-4)				
134%		153%		347%	140%		132%		150%		342%	138%		130%		147%		337%	136%		128%		144%		333%	134%		111%		114%		285%	115%		7	Capacity/Enrollment % (E/4)				
Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Project										
	LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total												
		16	197	213	195																													1	Peterson Hall 1 Rplcmnt Bldg. (Seismic) on-line #30					
	-2,388	-16	-30	-46	-2,434																														1	Peterson Hall 1 Rplcmnt Bldg. off-line #37				
																																				1	Sec. Efts.- Faculty Office 4 #36			
																																				1	Sec. Efts.- Faculty Office 5 #45			
		-18	-103	-121	-138																															1	Sec. Efts.- #3, 5, 25, 46, 47, 49, 55, & 56			
																																					2	Fine Arts 3 (FA3) Replacement Bldg. #34		
																																					3	EN2, EN3, EN4 Replacement Bldg. #51, 52 & 53		
																																					4	College of Education (COED) Replacement Bldg. #22 & 23		
																																					5	FA4 Renovation #35		
	-2,388	-18	64	46	-2,342	40																																	8	
				35,977				36,671				37,380				38,102				48,839				9																
				1,856				1,892				1,928				1,965				2,519				10																
				1,360				1,360				1,360				1,360				1,659				11																
				-496				-532				-568				-605				-860				12																
				73%				72%				71%				69%				66%				13																
				62				62				62				62				62				14																

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: LOS ANGELES			Fall 2023 SFDB																											
			Lecture		Teaching Laboratory						Total	Faculty Offices																		
			Stns	FTE	Lower		Upper		Grad		Total	Capacity	Faculty	Fac Admin	FAO Credit	Emeritus	Credit	Total	FO Cap											
					Stns	FTE	Stns	FTE	Stns	FTE	FTE																			
Total	9,441	21,998	975	507	1,440	562	20	8	1,076	23,074	858	114	75	5	892															
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0															
Permanent	9,441	21,998	975	507	1,440	562	20	8	1,076	23,074	858	114	75	5	892															
Capacity Enrollment Data			Uninventoried Space				2025/26				2026/27				2027/28															
			Total				Total				Total				Total															
I)CY Main Campus Projected Resident Enrollment			19,487				19,682				19,879				20,077															
II)CY Main Campus Projected Nonresident Enrollment			447				447				447				447															
A)CY Main Campus Projected Enrollment (I+II)			19,934				20,129				20,326				20,524															
B)Summer Projected Enrollment @ Main Campus †			63				63				63				63															
1) Main Campus Projected Enrollment (A-B)			19,871				20,066				20,263				20,462															
2) On-site Other (Earned) @ Main Campus			APD77A Fall 2023 12.13% 2,410				12.13% 2,434				12.13% 2,458				12.13% 2,482															
3) Off-site Other (Earned) @ Main Campus			100% 28.39% 5,642				100% 28.39% 5,698				100% 28.39% 5,754				100% 28.39% 5,810															
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO					
4) Enrollment Minus Other (1-2-3)			55.33%	10,995	2.79%	555	1.35%	268	11,818	55.33%	11,103	2.79%	561	1.35%	270	11,934	55.33%	11,212	2.79%	566	1.35%	273	12,051	55.33%	11,322	2.79%	572	1.35%	276	12,170
5) Campus Physical Capacity			21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074
C) Summer Enrollment Goal			96.33%	3,829	2.46%	98	1.21%	48	3,974	96.33%	3,866	2.46%	99	1.21%	49	4,013	96.33%	3,904	2.46%	100	1.21%	49	4,053	96.33%	3,942	2.46%	101	1.21%	50	4,092
D) Summer Enrollment Responsibility (C - B)			3,768	96	47	3,911	3,806	97	3,950	3,843	98	3,990	3,882	99	4,030	3,924	100	4,064	3,956	101	4,098	4,032	102	4,132	4,064	103	4,166	4,098	104	4,200
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			25,766	603	617	26,985	25,803	604	27,024	25,841	605	27,064	25,879	606	27,103	25,917	607	27,144	25,956	608	27,184	26,000	609	27,224	26,048	610	27,264	26,092	611	27,304
6) Surplus or Deficiency (E-4)			14,770	48	349	15,167	14,700	43	347	15,090	14,629	39	345	15,012	14,557	34	342	14,934	14,862	30	340	14,852	26	338	14,780	22	336	14,700	18	334
7) Capacity/Enrollment % (E/4)			234%	109%	230%	228%	232%	108%	228%	226%	230%	226%	229%	226%	229%	224%	223%	226%	225%	229%	226%	224%	223%	226%	225%	229%	226%	224%	223%	
Projects			Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab													
					LD	UD	All	Total	LD	UD	All	Total	LD	UD	All	Total	LD	UD	All	Total	LD	UD	All	Total	LD	UD	All	Total		
1) Administration Building Demo #8			25/26	28/29																										
2) Clism and Faculty Office Bldg. Replacement #3				32/33																										
2) Sec. Effs. - King Hall #3				32/33																										
3) Biological Sciences Renovation #13				32/33																										
4) Physical Education Renovation #10				32/33																										
Totals																														
Off-Campus Center (Leased)																														
8) Projected Enrollment OCC																														
9) CY Projected Enrollment Main Cmp+OCC (A+8)			19,934				20,129				20,326				20,524															
Faculty Offices																														
10) Office Need Based on SFR ††			18.59		1,072		1,083		1,093		1,104																			
11) Permanent Offices			892		892		892		892																					
12) Surplus or Deficiency (11-10)			-181		-191		-202		-212																					
13) Office Capacity/Need % (11/10)			83%		82%		81%		81%																					
14) Temporary Faculty Offices			0		0		0		0																					

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: LOS ANGELES

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

2028/29				2029/30				2030/31				2031/32				Master Plan Enrollment																			
Total				Total				Total				Total				Total																			
20,278				20,481				20,686				20,893								I															
447				447				447				447								II															
20,725				20,928				21,133				21,340				42,100				A															
63				63				64				65								B															
20,662				20,865				21,069				21,275				42,034				1															
12.13%				12.13%				12.13%				12.13%				12.13%				2															
2,506				2,531				2,556				2,581				5,099				3															
28.39%				28.39%				28.39%				28.39%				28.39%				Off-site Other (Earned) @ Main Campus															
5,867				5,924				5,982				6,041				11,936				Off-site Other (Earned) @ Main Campus															
Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Project															
55.33%	11,433	2.79%	577	1.35%	278	12,289	55.33%	11,545	2.79%	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	12,653	55.33%	23,259	2.79%	1,175	1.35%	566	25,000	4
21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	21,998	507	569	23,074	22,052	795	685	23,531	5															
96.33%	3,981	2.46%	102	1.21%	50	4,132	96.33%	4,020	2.46%	103	1.21%	50	4,173	96.33%	4,059	2.46%	104	1.21%	51	4,214	96.33%	4,099	2.46%	105	1.21%	51	4,255	96.33%	8,099	2.46%	207	1.21%	102	8,407	6
3,920	100	49	4,070	3,959	101	50	4,109	3,998	102	50	4,150	4,037	103	51	4,190	8,036	205	101	8,342	D															
25,918	607	619	27,144	25,956	608	619	27,183	25,995	609	620	27,224	26,034	610	620	27,264	30,087	999	786	31,872	E															
14,485	30	340	14,855	14,411	25	338	14,774	14,337	20	336	14,693	14,262	15	333	14,611	6,828	-175	219	6,872	6															
227%	105%	222%	221%	225%	104%	220%	219%	223%	103%	218%	217%	221%	103%	216%	215%	129%	85%	139%	127%	7															
Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab																			
LD UD All				LD UD All				LD UD All				LD UD All				LD UD All																			
FTES				FTES				FTES				FTES				FTES																			
Total				Total				Total				Total				Total																			
Office				Office				Office				Office				Office																			
9,026				83				83				9,109				105				1															
-9,122				-81				-9,203				-191								2															
150				145				289				439								3															
60				52				112				112								4															
54				288				116				403				457				-86															
20,725				20,928				21,133				21,340				42,100								8											
																								9											
1,115				1,126				1,137				1,148				2,265								10											
892				892				892				892				806								11											
-223				-234				-245				-256				-1,459								12											
80%				79%				78%				78%				36%								13											
0				0				0				0				0								14											

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: MARITIME ACADEMY		Fall 2023 SFDB																							
		Lecture		Teaching Laboratory						Total Capacity		Faculty Offices													
				Lower		Upper		Grad		Total				Fac		FAO	Emeritus		Total						
		Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	Faculty	Admin	Credit	Credit	FO Cap									
Temporary		514	1,198	222	115	204	80	0	0	195	1,393	68	4	6	0	0	66								
Permanent		464	1,081	222	115	204	80	0	0	195	1,276	68	4	6	0	0	66								
Capacity Enrollment Data		Uninventoried Space						2025/26						2026/27						2027/28					
		Total						Total						Total						Total					
I CY Main Campus Projected Resident Enrollment		906						906						906						906					
II CY Main Campus Projected Nonresident Enrollment		23						23						23						23					
A CY Main Campus Projected Enrollment (I+II)		930						930						930						930					
B Summer Projected Enrollment @ Main Campus		137						137						137						137					
1 Main Campus Projected Enrollment (A-B)		793						793						793						793					
2 On-site Other (Earned) @ Main Campus		APD77A Fall 2023 6.55% 52						6.55% 52						6.55% 52						6.55% 52					
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% 71					
		Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO								
4 Enrollment Minus Other (1-2-3)		73.60%	583	6.48%	51	4.35%	35	669	73.60%	583	6.48%	51	4.35%	35	669	73.60%	583	6.48%	51	4.35%	35	669			
5 Campus Physical Capacity		1,081	115	80	1,276	1,081	115	80	1,276	1,081	115	80	1,276	1,081	115	80	1,276								
C Summer Enrollment Goal		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
D Summer Enrollment Responsibility (C - B)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
E Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)		1,081	115	80	1,276	1,081	115	80	1,276	1,081	115	80	1,276	1,081	115	80	1,276								
6 Surplus or Deficiency (E-4)		498	64	45	607	498	64	45	607	498	64	45	607	498	64	45	607								
7 Capacity/Enrollment % (E/4)		185%	225%	231%	191%	185%	225%	231%	191%	185%	225%	231%	191%	185%	225%	231%	191%								
Projects	Const. Funds	Est. Occ.	Teaching Lab				FTES	Office	Teaching Lab				FTES	Office	Teaching Lab				FTES	Office					
1 Boat Basin & Pier Ext. Phase 1B	24/25	27/28	LD	UD	All	Total	Office	LD	UD	All	Total	Office	Office	LD	UD	All	Total	Office	Office						
2 Academic Bldg. A/Learning Commons Part 1 #57		32/33																							
2 Sec. Effs. - Classroom Demo #2																									
2 Sec. Effs. - ABS Lecture Demo #4																									
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																							
Totals																									
Off-Campus Center (Leased)																									
8 Projected Enrollment OCC																									
9 CY Projected Enrollment Main Cmp+OCC (A+8)		930						930						930											
Faculty Offices																									
10 Office Need Based on SFR ††		11.68						80						80											
11 Permanent Offices		66						66						66											
12 Surplus or Deficiency (11-10)		-14						-14						-14											
13 Office Capacity/Need % (11/10)		83%						83%						83%											
14 Temporary Faculty Offices		0						0						0											

10 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.

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: MONTEREY BAY			Fall 2023 SFDB																									
			Lecture		Teaching Laboratory						Total	Faculty Offices																
					Lower		Upper		Grad		Total	Capacity	Fac		FAO	Emeritus	Total											
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	Admin	Credit	Credit	FO Cap												
Total			3,205	7,468	212	110	140	55	0	0	165	7,632	345	30	26	2	347											
Temporary			0	0	0	0	0	0	0	0	0	0	0	0	0	0												
Permanent			3,205	7,468	212	110	140	55	0	0	165	7,632	345	30	26	2	347											
Capacity Enrollment Data																												
			Uninventoried Space						2025/26						2026/27						2027/28							
															Total		Total		Total		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 2023												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												100.00% 24.54% 1,574		100.00% 24.54% 1,590		100.00% 24.54% 1,605									
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO			
4 Enrollment Minus Other (1-2-3)			50.27% 3,194		5.06% 322		6.05% 385		3,900		50.27% 3,225		5.06% 325		6.05% 388		3,938		50.27% 3,256		5.06% 328		6.05% 392		3,976			
5 Campus Physical Capacity			7,468		137		76		7,680		7,468		137		76		7,680		7,468		137		76		7,680			
C Summer Enrollment Goal			100.00% 794		6.61% 52		11.49% 91		794		100.00% 802		6.61% 53		11.49% 92		802		100.00% 810		6.61% 54		11.49% 93		810			
D Summer Enrollment Responsibility (C - B)			786		52		90		786		794		52		91		794		801		53		92		801			
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			8,254		189		166		8,467		8,261		190		167		8,474		8,269		190		168		8,482			
6 Surplus or Deficiency (E-4)			5,060		-132		-219		4,566		5,037		-135		-221		4,536		5,013		-138		-224		4,506			
7 Capacity/Enrollment % (E/4)			258%		59%		43%		217%		256%		58%		43%		215%		254%		58%		43%		213%			
Projects			Const. Funds	Est. Occ.	Lecture		Teaching Lab		FTES	Office	Lecture		Teaching Lab		FTES	Office	Lecture		Teaching Lab		FTES	Office	Lecture		Teaching Lab		FTES	Office
1 Mechatronics Laboratory Space			24/25	24/25			27 21		48	48																		
2 Taylor Sci. & Eng. Bldg. - Acad. IV #52			25/26	28/29																								
3 College of Hlth Sci. & Human Svcs. Acad. V #532			32/33																									
4 Greenhouse Complex			32/33																									
5 Teaching Farm			32/33																									
6 Science Annex Building Renovation #13			32/33																									
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																									
Totals					27 21		48 48																					
Off-Campus Center (Leased)																												
8 Projected Enrollment OCC															6,363		6,424		6,486		6,548							
9																												
Faculty Offices																												
10 Office Need Based on SFR ††			16.85													378		381		385		389						
11 Permanent Offices															347		347		347		347							
12 Surplus or Deficiency (11-10)															-31		-35		-38		-42							
13 Office Capacity/Need % (11/10)															92%		91%		90%		89%							
14 Temporary Faculty Offices															0		0		0		0							

†† Summer projected enrollment based on 2023 Actuals

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: NORTHRIDGE			Fall 2023 SFDB																																																							
Total	Temporary	Permanent	Lecture		Teaching Laboratory						Total Capacity			Faculty Offices																																												
			Stns	FTE	Lower		Upper		Grad	Total	FTEs	Fac	Admin	FAO	Emeritus	Total	FO Cap																																									
					Stns	FTE	Stns	FTE										Stns	FTE																																							
			11,098	25,858	1,333	693	3,197	1,247	109	43	1,983	27,841	1,352	246	104	7	1,487																																									
			314	732	0	0	0	0	0	0	732	25	0				25																																									
			10,784	25,127	1,333	693	3,197	1,247	109	43	1,983	27,109	1,327	246	104	7	1,462																																									
Capacity Enrollment Data			Uninventoried Space				2025/26				2026/27				2027/28																																											
							Total				Total				Total																																											
I CY Main Campus Projected Resident Enrollment							29,438				29,732				30,030																																											
II CY Main Campus Projected Nonresident Enrollment							1,486				1,486				1,486																																											
A CY Main Campus Projected Enrollment (I+II)			18/19 Actuals				30,925				31,219				31,516																																											
B Summer Projected Enrollment @ Main Campus *							98				99				101																																											
1 Main Campus Projected Enrollment (A-B)							30,826				31,119				31,416																																											
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023				4.76%				4.76%				4.76%																																											
3 Off-site Other (Earned) @ Main Campus			100%				24.90%				24.90%				24.90%																																											
			7.67%				7.67%				7.74%				7.82%																																											
			24.90%				24.90%				24.90%				24.90%																																											
			177%				177%				176%				166%																																											
4 Enrollment Minus Other (1-2-3)			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO																																	
			62.60%		19,296		4.11%		1,266		3.64%		1,123		21,685		62.60%		19,480		4.11%		1,278		3.64%		1,133		21,892		62.60%		19,666		4.11%		1,290		3.64%		1,144		22,100		62.60%		19,853		4.11%		1,303		3.64%		1,155		22,311	
5 Campus Physical Capacity			28,883		693		1,289		30,865		28,883		693		1,289		30,865		28,883		693		1,289		30,865		28,883		693		1,289		30,865		28,883		693		1,289		30,865																	
C Summer Enrollment Goal			91.52%		5,642		4.01%		247		4.48%		276		6,165		91.52%		5,696		4.01%		249		4.48%		279		6,224		91.52%		5,750		4.01%		252		4.48%		281		6,283		91.52%		5,805		4.01%		254		4.48%		284		6,343	
D Summer Enrollment Responsibility (C - B)			5,552		243		272		6,067		5,605		245		6,125		5,658		248		6,183		5,712		250		6,242		5,712		250		6,280		5,712		250		6,343																			
E Capacity and Summer Enrollment Throughput Responsibility (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		34,595		943		1,569		37,107																	
6 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		14,742		-359		414		14,796																	
7 Capacity/Enrollment % (E/4)			178%		74%		139%		170%		177%		73%		138%		169%		176%		73%		137%		168%		174%		72%		136%		166%		166%		166%																					
Projects			Const. Funds	Est. Occ.	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office																																							
					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																										
1 Sierra Hall Annex #137			19/20	23/24	3,756				3,756																																																	
2 Equity Innovation Hub #10A			22/23	24/25																																																						
3 Sierra Hall Renovation #6			25/26	28/29																																																						
4 Lab School Replacement #138				32/33																																																						
5 Redwood Hall Renovation #16				32/33																																																						
Totals					3,756				3,756																																																	
Off-Campus Center (Leased)																																																										
8 Projected Enrollment OCC																																																										
9 CY Projected Enrollment Main Cmp+OCC (A+8)			30,925								31,219				31,516				31,817																																							
Faculty Offices																																																										
10 Office Need Based on SFR			20.83		1,484				1,498				1,513				1,527																																									
11 Permanent Offices			1,462				1,462				1,462				1,462																																											
12 Surplus or Deficiency (11-10)			-23				-37				-51				-65																																											
13 Office Capacity/Need % (11/10)			98%				98%				97%				96%																																											
14 Temporary Faculty Offices			25				25				25				25																																											

* Summer projected enrollment based on 2023 Actuals

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: POMONA			Fall 2023 SFDB																											
Total	Temporary	Permanent	Lecture		Teaching Laboratory						Total	Faculty Offices																		
			Stns	FTE	Lower		Upper		Grad	Total	Capacity	Faculty	Fac Admin	FAO Credit	Emeritus	Total FO Cap														
					Stns	FTE	Stns	FTE									Stns	FTE												
			8,028	18,705	1,249	649	2,210	862	116	45	1,557	20,262	926	102	76	5	946													
			766	1,785	0	0	0	0	0	0	0	1,785	11	0	0	0	11													
			7,262	16,920	1,249	649	2,210	862	116	45	1,557	18,477	915	102	76	5	935													
Capacity Enrollment Data			Uninventoried Space				2025/26				2026/27				2027/28															
							Total				Total				Total															
I CY Main Campus Projected Resident Enrollment							22,087				22,308				22,531															
II CY Main Campus Projected Nonresident Enrollment							511				511				511															
A CY Main Campus Projected Enrollment (I+II)							23,834				25,118				26,441															
B Summer Projected Enrollment @ Main Campus *							13				13				13															
1 Main Campus Projected Enrollment (A-B)							23,821				25,105				26,428															
2 On-site Other (Eamed) @ Main Campus			APD77A Fall 2023				15.17%				15.17%				15.17%															
3 Off-site Other (Eamed) @ Main Campus			100.00%				33.70%				33.70%				33.70%															
			8,028				8,028				8,461				8,907															
			100.00%				100.00%				100.00%				100.00%															
			33.70%				33.70%				33.70%				33.70%															
			8,461				8,461				8,907				9,368															
			100.00%				100.00%				100.00%				100.00%															
			8,907				8,907				9,368				9,368															
			100.00%				100.00%				100.00%				100.00%															
4 Enrollment Minus Other (1-2-3)			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO					
			47.15%	11,233	2.51%	598	1.46%	348	12.179	47.15%	11,838	2.51%	631	1.46%	367	12.835	47.15%	12,462	2.51%	664	1.46%	386	13.512	47.15%	13,106	2.51%	698	1.46%	406	14.210
5 Campus Physical Capacity			16,920		649		907		18,477		16,920		649		907		18,477		16,920		649		907		18,477					
C Summer Enrollment Goal			100.00%		4,764		0.00%		0		4,764		100.00%		5,021		0.00%		0		5,021		100.00%		5,286		0.00%		0	
D Summer Enrollment Responsibility (C - B)			4,751		0		0		4,751		5,008		0		5,008		0		5,272		0		5,272		0		5,546			
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			21,672		649		907		23,228		21,928		649		907		23,485		22,193		649		907		23,749		24,023			
6 Surplus or Deficiency (E-4)			10,439		51		559		11,049		10,090		19		541		10,650		9,731		-14		521		10,238		9,812			
7 Capacity/Enrollment % (E/4)			193%		109%		261%		191%		185%		103%		247%		183%		178%		98%		235%		176%		169%			
Projects	Const. Funds	Est. Occ.	Lecture		Teaching Lab			FTES	Office	Lecture		Teaching Lab			FTES	Office	Lecture		Teaching Lab			FTES	Office	Lecture		Teaching Lab			FTES	Office
1 Library Building Renovation (Seismic) #15	25/26	28/29																												
2 Classroom/Lab Building Reno. (Seismic) #98		32/33																												
3 Engineering Graduate Building #13		32/33																												
4 Engineering Building Renovation (Seismic) #9		32/33																												
5 Engineering Labs Renovation (Seismic) #17		32/33																												
6 College of Letters, Arts & Soc. Sci. Reno. (Seis.) #5		32/33																												
7 College of Environmental Design Reno. (Seis.) #7		32/33																												
8 Admin. Building Reno. (Seis.) #1		32/33																												
9 College of Science Building Reno. (Seis.) #8		32/33																												
10 Kellogg Gym Renovation #43		32/33																												
11 Darlene May Gym Renovation #41		32/33																												
12 Interdisciplinary Academic Resources Bldg. #97		32/33																												
Totals																														
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+B)			23,834						25,118						26,441						27,808									
Faculty Offices																														
10 Office Need Based on SFR ††			21.81		1,093				1,152		1,212				1,275		-340				73%		11							
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

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SACRAMENTO			Fall 2023 SFDB																				
			Lecture						Teaching Laboratory						Total Capacity	Faculty Offices							
			Lower		Upper		Grad		Total	Faculty		Fac	FAO	Emeritus	Total								
			Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTE	Admin	Credit	Credit	FO Cap									
Total	8,741	20,367	1,335	694	1,624	633	151	59	1,386	21,753	1,177	47	86	6	1,132								
Temporary	0	0	0	0	60	23	0	0	23	23	8	0			8								
Permanent	8,741	20,367	1,335	694	1,564	610	151	59	1,363	21,730	1,169	47	86	6	1,124								

Capacity Enrollment Data	Uninventoried Space				2025/26				2026/27				2027/28			
	Total	Total	Total	Total												
I CY Main Campus Projected Resident Enrollment	25,020			25,020												
II CY Main Campus Projected Nonresident Enrollment	745			745												
A CY Main Campus Projected Enrollment (I+II)	25,766			26,268												
B Summer Projected Enrollment @ Main Campus *	38			39												
1 Main Campus Projected Enrollment (A-B)	25,728			26,230												
2 On-site Other (Earned) @ Main Campus	13.98%	3,596		3,666												
3 Off-site Other (Earned) @ Main Campus	28.35%	7,295		7,437												

	Lecture				LD Lab				UD Lab				YRO			
	YTD	LD Lab	UD Lab	YRO												
4 Enrollment Minus Other (1-2-3)	53.37%	13,731	2,388	613	1,922	493	14,837	53.37%	13,864	2,388	619	1,922	498	14,981		
5 Campus Physical Capacity	20,367	694	669	21,730	20,367	694	669	21,730	20,367	694	669	21,730	20,367	694		
C Summer Enrollment Goal	100.00%	5,146	0.00%	0	0.00%	0	5,146	100.00%	5,196	0.00%	0	0.00%	0	5,196		
D Summer Enrollment Responsibility (C - B)	5,108	0	0	5,108	5,157	0	5,157	5,207	0	0	5,207	5,207	0	5,258		
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	25,474	694	669	26,837	25,524	694	669	26,887	25,574	694	669	26,937	25,625	694		
6 Surplus or Deficiency (E-4)	11,743	82	175	12,000	11,660	76	171	11,906	11,575	70	166	11,810	11,490	64		
7 Capacity/Enrollment % (E/4)	186%	113%	136%	181%	184%	112%	134%	179%	183%	111%	133%	178%	181%	132%		

Projects	Const. Funds	Est. Occ.	Teaching Lab				Office	Lecture	Teaching Lab				Office	Lecture	Teaching Lab				Office	Lecture
			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total		
1 Engineering Replacement Building #105	25/26	28/29																		
1 Sec. Efts.- Demo Santa Clara #14																				
2 Education Building		32/33																		
3 Folsom 2nd & 3rd Floor Improvements #65		32/33																		
4 Eureka Hall Renovation #38		32/33																		
5 Infrastructure Improvements & Bldg. Heating Electrification		32/33																		
6 Library Renovation #40		32/33																		
7 Amador Hall Renovation #39		32/33																		
8 Performing Arts Center #30		32/33																		
9 Yosemite Hall Renovation #15		32/33																		
10 Tahoe Hall Renovation #34		32/33																		
11 Administration Replacement Building #3		32/33																		
12 Hornet Stadium Replacement #60		32/33																		

Totals			
8 Projected Enrollment OCC			
9 CY Projected Enrollment Main Cmp+OCC (A+B)	25,766		26,268
10 Office Need Based on SFR ††	20.98	1,228	1,240
11 Permanent Offices		1,124	1,124
12 Surplus or Deficiency (11-10)		-104	-116
13 Office Capacity/Need % (11/10)		92%	91%
14 Temporary Faculty Offices		8	8

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN BERNARDINO		Fall 2023 SFDB																					
Total Temporary Permanent	Lecture		Teaching Laboratory						Total Capacity FTEs	Faculty Offices					Total FO Cap								
	Stns	FTE	Lower			Upper			Grad	Total	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total								
			Stns	FTE	Stns	FTE	Stns	FTE															
	6,597	15,371	593	308	1,726	673	12	5	986	16,357	688	36	57	4	663								
	240	559	0	0	0	0	0	0	0	559	0	0	0	0	0								
	6,357	14,812	593	308	1,726	673	12	5	986	15,798	688	36	57	4	663								
Capacity Enrollment Data		Uninventoried Space					2025/26					2026/27					2027/28						
		Total					Total					Total					Total						
I CY Main Campus Projected Resident Enrollment		14,374					14,374					14,374					14,374						
II CY Main Campus Projected Nonresident Enrollment		421					421					421					421						
A CY Main Campus Projected Enrollment (I+II)		14,795					14,795					14,795					14,795						
B Summer Projected Enrollment @ Main Campus *		6					6					6					6						
1 Main Campus Projected Enrollment (A-B)		14,789					14,789					14,789					14,789						
2 On-site Other (Earned) @ Main Campus		APD77A Fall 2023					10.88% 1,610					10.88% 1,610					10.88% 1,610						
3 Off-site Other (Earned) @ Main Campus		100%					42.03% 6,216					100.00% 42.03% 6,216					100.00% 42.03% 6,216						
		Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO						
4 Enrollment Minus Other (1-2-3)		43.66%	6,456	2.06%	305	1.37%	202	6,963	43.66%	6,456	2.06%	305	1.37%	202	6,963	43.66%	6,456	2.06%	305	1.37%	202	6,963	
5 Campus Physical Capacity		15,092	303	663	16,058	15,092	303	663	16,058	15,092	303	663	16,058	15,092	303	663	16,058	15,092	303	663	16,058		
C Summer Enrollment Goal		82.59%	1,629	6.80%	134	10.61%	209	1,972	82.59%	1,629	6.80%	134	10.61%	209	1,972	82.59%	1,629	6.80%	134	10.61%	209	1,972	
D Summer Enrollment Responsibility (C - B)		1,623	134	208	1,965	1,623	134	208	1,965	1,623	134	208	1,965	1,623	134	208	1,965	1,623	134	208	1,965		
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		16,715	437	871	18,023	16,715	437	871	18,023	16,715	437	871	18,023	16,715	437	871	18,023	16,715	437	871	18,023		
6 Surplus or Deficiency (E-4)		10,259	131	669	11,060	10,259	131	669	11,060	10,259	131	669	11,060	10,259	131	669	11,060	10,259	131	669	11,060		
7 Capacity/Enrollment % (E/4)		259%	143%	431%	259%	259%	143%	431%	259%	259%	143%	431%	259%	259%	143%	431%	259%	259%	143%	431%	259%		
Projects	Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab								
			Lecture	LD	UD	All	LD	UD	All	LD	UD	All	LD	UD	All	LD	UD	All	LD	UD	All		
1 College of Arts & Ltrs./Thre. Reno. & Add. #20A	19/20	24/25	280	32	21	53	333	138															
1 Sec. Effs.- Chaparral Hall #3						-19	-19	-19															
1 Sec. Effs.- Performing Arts #20						-37	-17	-55															
1 Sec. Effs.- University Hall #26																							
2 Interdisciplinary Science Laboratory Bldg. #57		32/33																					
3 College of Arts & Letters, Ph. 2 #33		32/33																					
4 University Hall Administration Renovation #26		32/33																					
Totals			280	-5	-15	-20	260	2															
Off-Campus Center (Leased)																							
8 Projected Enrollment OCC																							
9 CY Projected Enrollment Main Cmp+OCC (A+8)		14,795					14,795					14,795					14,795						
Faculty Offices																							
10 Office Need Based on SFR ††		18.27	810		810		810		810		810		810		810		810		810		810		
11 Permanent Offices		665		665		665		665		665		665		665		665		665		665		665	
12 Surplus or Deficiency (11-10)		-144		-144		-144		-144		-144		-144		-144		-144		-144		-144		-144	
13 Office Capacity/Need % (11/10)		82%		82%		82%		82%		82%		82%		82%		82%		82%		82%		82%	
14 Temporary Faculty Offices		0		0		0		0		0		0		0		0		0		0		0	

Summer projected enrollment based on 2023 Actuals
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN BERNARDINO / PALM DESERT

Fall 2023 SFDB															
Total	Lecture		Teaching Laboratory						Total Capacity FTES	Faculty Offices					
	Stns	FTE	Lower		Upper		Grad			Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap	
	753	1,754	0	0	239	93	0	19	112						1,867
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Permanent	753	1,754	0	0	239	93	0	19	112	1,867	0	0	0	0	0

Capacity Enrollment Data

A	CY Main Campus Projected Enrollment	Uninventoried Space				2025/26				2026/27				2027/28							
		Total				Total				Total				Total							
A	CY Main Campus Projected Enrollment	889				889				889				889							
B	Summer Projected Enrollment @ Main Campus *	0				0				0				0							
1	Main Campus Projected Enrollment (A-B)	889				889				889				889							
2	On-site Other (Earned) @ Main Campus	APD77A Fall 2023	3.29%	29		3.29%	29			3.29%	29			3.29%	29						
3	Off-site Other (Earned) @ Main Campus	100%	0.00%	0	100%	0.00%	0	100%	0.00%	0	100%	0.00%	0	100%	0.00%	0					
4	Enrollment Minus Other (1-2-3)	92.77%	825	1.98%	18	1.96%	17	860	91.89%	817	2.78%	25	2.03%	18	860	91.89%	817				
5	Campus Physical Capacity	1,754	0	0	112	1,867	2,209	2,322	2,209	2,322	2,209	2,322	2,209	2,322	2,209	2,322	2,209				
C	Summer Enrollment Goal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
D	Summer Enrollment Responsibility (C - B)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)	1,754	0	0	112	1,867	2,209	2,322	2,209	2,322	2,209	2,322	2,209	2,322	2,209	2,322	2,209				
6	Surplus or Deficiency (E-4)	930	-18	95	1,007	1,393	-25	94	1,462	1,393	-25	94	1,462	1,393	-25	94	1,462				
7	Capacity/Enrollment % (E/4)	213%	0%	645%	217%	270%	0%	622%	270%	270%	0%	622%	270%	270%	0%	622%	270%				
Projects		Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab									
				Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office
1	Palm Desert Student Services Building	22/23	25/26							455											
Totals										455											
Off-Campus Center (Leased)																					
8	Projected Enrollment OCC																				
9	CY Projected Enrollment Main Cmp+OCC (A+8)			889						889						889					
Faculty Offices																					
10	Office Need Based on SFR	15.17		59						59						59					
11	Permanent Offices			0						0						0					
12	Surplus or Deficiency (11-10)			-59						-59						-59					
13	Office Capacity/Need % (11/10)			0%						0%						0%					
14	Temporary Faculty Offices			0						0						0					

Summer projected enrollment based on 2023 Actuals

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN DIEGO			Fall 2023 SFDB																											
Total Temporary Permanent	Lecture		Teaching Laboratory						Total	Capacity FTEs	Faculty Offices						Total FO Cap													
	Stns	FTE	Lower		Upper		Grad	Total FTE	Faculty		Fac Admin	FAO Credit	Emeritus	Total																
			Stns	FTE	Stns	FTE	Stns								FTE															
	11,581	26,984	2,054	1,068	2,108	822	205	80	1,970	28,954	1,549	306	117	8	1,730															
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																
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			Uninventoried Space						2025/26						2026/27						2027/28									
			Total						Total						Total						Total									
I CY Main Campus Projected Resident Enrollment			30,077						30,679						31,292						31,918									
II CY Main Campus Projected Nonresident Enrollment			5,512						5,512						5,512						5,512									
A CY Main Campus Projected Enrollment (I+II)			35,589						36,191						36,804						37,430									
B Summer Projected Enrollment @ Main Campus *			1,625						1,625						1,625						1,625									
1 Main Campus Projected Enrollment (A-B)			33,964						34,566						35,180						35,805									
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023 8.37% 2,843						8.37% 2,894						8.37% 2,945						8.37% 2,998									
3 Off-site Other (Earned) @ Main Campus			100% 32.75% 11,122						100% 32.75% 11,319						100% 32.75% 11,520						100% 32.75% 11,725									
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO					
4 Enrollment Minus Other (1-2-3)			54.46%	18,496	2.78%	943	1.65%	560	19,999	54.46%	18,823	2.78%	959	1.65%	570	20,353	54.46%	19,157	2.78%	976	1.65%	581	20,714	54.46%	19,498	2.78%	994	1.65%	591	21,083
5 Campus Physical Capacity			26,984	1,068	902	28,954	26,984	1,068	902	28,954	26,984	1,068	902	28,954	26,984	1,068	902	28,954	26,984	1,068	902	28,954	26,984	1,068	902	28,954	26,984	1,068	902	28,954
C Summer Enrollment Goal			88.00%	5,978	8.56%	582	3.44%	234	6,793	88.00%	6,083	8.56%	592	3.44%	238	6,913	88.00%	6,191	8.56%	603	3.44%	242	7,036	88.00%	6,302	8.56%	613	3.44%	246	7,161
D Summer Enrollment Responsibility (C - B)			4,548	443	178	5,168	4,654	453	182	5,289	4,762	463	186	5,411	4,872	474	190	5,536	4,980	484	194	5,654	5,090	494	198	5,772	5,200	504	202	5,890
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			31,532	1,511	1,080	34,122	31,638	1,521	1,084	34,242	31,745	1,532	1,088	34,365	31,856	1,542	1,092	34,490	31,967	1,553	1,096	34,615	32,078	1,564	1,100	34,740	32,189	1,575	1,104	34,865
6 Surplus or Deficiency (E-4)			13,036	568	519	14,124	12,814	562	513	13,890	12,588	555	508	13,651	12,358	549	502	13,408	12,128	540	496	13,174	11,903	531	490	12,924	11,693	522	484	12,670
7 Capacity/Enrollment % (E/4)			170%	160%	193%	171%	168%	159%	190%	168%	166%	157%	187%	166%	163%	155%	185%	164%	153%	183%	162%	151%	181%	161%	149%	179%	160%	147%	177%	
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office	
1 Life Sciences Building, Phase 1 on-line #11			25/26		28/29																									
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					32/22																									
5 Physics/ Physics Astronomy Ren. #13 #14					32/22																									
Totals																														
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)			35,589						36,191						36,804								37,430							
Faculty Offices																														
10 Office Need Based on SFR † †			21.33		1,668				1,696				1,725				1,754						1,783							
11 Permanent Offices					1,730				1,730				1,730				1,730						1,730							
12 Surplus or Deficiency (11-10)					62				34				5				-25						-25							
13 Office Capacity/Need % (11/10)					104%				102%				100%				99%						99%							
14 Temporary Faculty Offices					0				0				0				0						0							

Summer projected enrollment based on 2023 Actuals

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

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

2028/29				2029/30				2030/31				2031/32				Master Plan Enrollment																																	
Total				Total				Total				Total				Total																																	
32,556				33,207				33,872				34,549								I	CY Main Campus Projected Resident Enrollment																												
5,512				5,512				5,512				5,512								II	CY Main Campus Projected Nonresident Enrollment																												
38,068				38,719				39,384				40,061				60,697				A	CY Main Campus Projected Enrollment (I+II)																												
1,625				1,657				1,690				1,255								B	Summer Projected Enrollment @ Main Campus †																												
36,444				37,062				37,693				38,806				59,442				1	Main Campus Projected Enrollment (A-B)																												
8.37%				3.051				8.37%				3,156				8.37%				3,249				2	On-site Other (Earned) @ Main Campus																								
100%				32.75%				11,934				100%				32.75%				12,137				100%				32.75%				12,708				100%				32.75%				19,466				3	Off-site Other (Earned) @ Main Campus
Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Project																	
54.46%	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%	1,046	1.65%	622	22,194	54.46%	21,132	2.78%	1,077	1.65%	640	22,849	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	1,068	902	28,954	26,984	1,068	902	28,954	26,984	1,068	902	28,954	26,984	1,068	902	28,954	26,984	1,068	902	28,954	26,984	1,068	902	28,954	5	Campus Physical Capacity															
88.00%	6,414	8.56%	624	3.44%	251	7,289	88.00%	6,523	8.56%	635	3.44%	255	7,412	88.00%	6,634	8.56%	646	3.44%	259	7,539	88.00%	6,830	8.56%	665	3.44%	267	7,761	88.00%	10,461	8.56%	1,018	3.44%	409	11,888	6	Summer Enrollment Goal													
4,984	485		195	5,664	5,065	493	198	5,755	5,146	501	201	5,848	5,725	557	224	6,506	9,357	911	366	10,633	D	Summer Campus Capacity Responsibility																											
31,968	1,553		1,097	34,618	32,048	1,561	1,100	34,709	32,130	1,569	1,103	34,802	32,709	1,625	1,126	35,460	36,341	1,979	1,268	39,587	E	Campus Throughput Capacity Responsibility																											
12,122	542		495	13,160	11,866	532	488	12,887	11,604	523	481	12,608	11,577	548	485	12,611	3,971	329	287	4,587	6	Surplus or Deficiency (E-4)																											
161%	154%		182%	161%	159%	152%	180%	159%	157%	150%	177%	157%	155%	151%	176%	155%	112%	120%	129%	113%	7	Capacity/Enrollment % (E/4)																											
Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office	Lecture	LD	UD	All	FTES	Office	Project																			
343	163	34	197	540	74																											1	Life Sciences Building, Phase 1 on-line #119																
-343	-163	-34	-197	-540	-74																												2	Life Sciences Building, Phase 2 #35															
																																		3	Art North / Art South Renovation #56, #1														
																																		4	Engineering Renovation #19														
																																		5	Physics/ Physics Astronomy Ren. #13 #14														
38,068				38,719				39,384				40,061				60,697								8																									
1,784				1,815				1,846				1,878				2,845								10																									
1,730				1,730				1,730				1,730				1,730								11																									
-54				-85				-116				-148				-1,115								12																									
97%				95%				94%				92%				61%								13																									
0				0				0				0				0								14																									

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN DIEGO / CALEXICO			Fall 2022 SFDB													
Total	Lecture		Teaching Laboratory						Total Capacity FTES	Faculty Offices						
	Stns	FTE	Lower		Upper		Grad	Total		Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap		
			Stns	FTE	Stns	FTE										
	511	1,191	6	3	34	13	0	29	45	1,236	0	0	0	0	0	
Temporary	145	338	0	0	0	0	0	0	0	338	0	0	0	0	0	
Permanent	366	853	6	3	34	13	0	29	45	898	0	0	0	0	0	

Capacity Enrollment Data		Uninventoried Space				2025/26				2026/27				2027/28																	
						Total				Total				Total																	
A	CY Main Campus Projected Enrollment					890				908				926																	
B	Summer Projected Enrollment @ Main Campus *					62				62				62																	
1	Main Campus Projected Enrollment (A-B)					829				846				864																	
2	On-site Other (Earned) @ Main Campus	APD77A Fall 2023				5.45%				5.45%				5.45%																	
3	Off-site Other (Earned) @ Main Campus	100.00%				18.76%				18.76%				18.76%																	
		Lecture				LD Lab				UD Lab				YRO																	
4	Enrollment Minus Other (1-2-3)	74.02%	613	0.14%	1	1.63%	14	628	43.82%	371	7.89%	67	24.08%	204	641	43.82%	379	7.89%	68	24.08%	208	655	43.82%	387	7.89%	70	24.08%	213	669		
5	Campus Physical Capacity	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898		
C	Summer Enrollment Goal	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%	0	0		
D	Summer Enrollment Responsibility (C - B)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898		
6	Surplus or Deficiency (E-4)	240	2	28	270	482	-64	-162	256	474	-65	-166	243	466	-67	-171	229	466	-67	-171	229	466	-67	-171	229	466	-67	-171	229		
7	Capacity/Enrollment % (E/4)	139%	268%	309%	143%	230%	5%	21%	140%	225%	5%	20%	137%	220%	4%	134%	220%	4%	134%	220%	4%	134%	220%	4%	134%	220%	4%	134%			
Projects	Const. Funds	Est. Occ.	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office														
			LD	UD	All	FTES Total		LD	UD	All	FTES Total		LD	UD	All	FTES Total															
Totals																															
Off-Campus Center (Leased)																															
8	Projected Enrollment OCC	Brawley	26														27														28
9	CY Projected Enrollment Main Cmp+OCC (A+8)		916														934														972
Faculty Offices																															
10	Office Need Based on SFR	17.33	53														54														55
11	Permanent Offices		0														0														0
12	Surplus or Deficiency (11-10)		-53														-54														-56
13	Office Capacity/Need % (11/10)		0%														0%														0%
14	Temporary Faculty Offices		0														0														0

Summer projected enrollment based on 2023 Actuals

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: SAN DIEGO / CALEXICO

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

2028/29					2029/30					2030/31					2031/32					Master Plan Enrollment																			
Total					Total					Total					Total					Total																			
963					983					1,002					1,022					1,188					A	CY Main Campus Projected Enrollment													
62					63					64					65					67					B	Summer Projected Enrollment @ Main Campus *													
902					920					938					957					1,121					1	Main Campus Projected Enrollment (A-B)													
5.45%					5.45%					5.45%					5.45%					5.45%					61	2	On-site Other (Earned) @ Main Campus												
18.76%					18.76%					18.76%					18.76%					18.76%					210	3	Off-site Other (Earned) @ Main Campus												
100.00%	Lecture	LD Lab	UD Lab	YRO	100.00%	Lecture	LD Lab	UD Lab	YRO	100.00%	Lecture	LD Lab	UD Lab	YRO	100.00%	Lecture	LD Lab	UD Lab	YRO	100%	Lecture	LD Lab	UD Lab	YRO	850	4	Enrollment Minus Other (1-2-3)												
43.82%	395	7.89%	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%	419	7.89%	76	24.08%	230	725	43.82%	491	7.89%	89	24.08%	270	850	5	Campus Physical Capacity			
853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	0	C	Summer Enrollment Goal	
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%	0	0	50.00%	0	8.75%	0	41.25%	0	0	0	0	D	Summer Campus Capacity Responsibility	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	E	Campus Throughput Capacity Responsibility		
853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	853	3	42	898	48	6	Surplus or Deficiency (E-4)	
458	-68	-175	214	450	-70	-180	201	442	-71	-184	187	433	-72	-189	172	426	-73	-193	165	418	-74	-197	154	410	-75	-201	142	402	-76	-205	130	394	-77	-209	118	386	7	Capacity/Enrollment % (E/4)	
216%	4%	19%	131%	212%	4%	19%	129%	207%	4%	19%	126%	203%	4%	18%	124%	197%	4%	17%	121%	189%	4%	16%	118%	181%	4%	15%	115%	173%	4%	14%	110%	165%	4%	13%	107%	157%	159%	105%	151%
Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Lecture	Teaching Lab			FTES	Office	Project			
	LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total					
28					29						29							30						30											8				
992					1,011						1,032							1,052						1,219											9				
57					58						60							61						70											10				
0					0						0							0						0											11				
-57					-58						-60							-61						-70											12				
0%					0%						0%							0%						0%											13				
0					0						0							0						0											14				

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN FRANCISCO			Fall 2023 SFDB																			
			Lecture		Teaching Laboratory						Total	Faculty Offices					Total					
					Lower		Upper		Grad		Total	Fac		FAO	Emeritus	Total						
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	Faculty	Admin	Credit	Credit	FO Cap						
Total	8,177	19,052	1,133	589	1,896	739	106	41	1,370	20,422	1,187	184	83	6	1,282							
Temporary	0	0	120	62	45	18	0	0	80	80	9	0			9							
Permanent	8,177	19,052	1,013	527	1,851	722	106	41	1,290	20,342	1,178	184	83	6	1,273							
Capacity Enrollment Data			Uninventoried Space				2025/26				2026/27				2027/28							
			Total		Total		Total		Total		Total		Total									
I	CY Main Campus Projected Resident Enrollment					18,791									19,547					19,547		
II	CY Main Campus Projected Nonresident Enrollment					1,099									1,099					1,099		
A	CY Main Campus Projected Enrollment (I+II)					19,890									20,646					20,646		
B	Summer Projected Enrollment @ Main Campus *					1,425									1,425					1,425		
1	Main Campus Projected Enrollment (A-B)					18,465									19,221					19,221		
2	On-site Other (Eamed) @ Main Campus					2,763									2,877					2,877		
3	Off-site Other (Eamed) @ Main Campus					2,763	14.97%								2,877	14.97%				2,877		
						7,233	39.17%								7,529	39.17%				7,529		
4	Enrollment Minus Other (1-2-3)					41.40%	7,644	2.33%	430	2.14%	395	8,469	41.40%	7,957	2.33%	448	2.14%	411	8,816	41.40%	7,957	
5	Campus Physical Capacity					19,052				763	20,342	19,052			763	20,342	19,052			763	20,342	
C	Summer Enrollment Goal					85.45%	3,156	9.35%	345	5.21%	192	3,693	85.45%	3,285	9.35%	359	5.21%	200	3,844	85.45%	3,285	
D	Summer Enrollment Responsibility (C - B)					1,938				212	2,268	2,067			126	2,419	2,067			126	2,419	
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)					20,991				739	881	22,611			753	22,762				753	22,762	
6	Surplus or Deficiency (E-4)					13,347				308	487	14,142			305	13,946				305	13,946	
7	Capacity/Enrollment % (E/4)					275%				172%	223%	267%			168%	216%	258%			168%	216%	
Projects			Const. Funds	Est. Occ.	Teaching Lab				FTEs Total	Office	Teaching Lab				FTEs Total	Office	Teaching Lab				FTEs Total	Office
					LD	UD	All	Total			LD	UD	All	Total			LD	UD	All	Total		
1	Thornton Hall Renewal on-line #51	25/26	28/29																			
1	Thornton Hall Renewal off-line #51																					
1	Sec. Effs. - Temp. Modulars Demo #116-122																					
2	Multidisciplinary Academic Rplc. Bldg. 1 -HSS South		32/33																			
3	Multidisciplinary Academic Rplc. Bldg. 2 -HSS North		32/33																			
4	Multidisciplinary Academic Rplc. Bldg. 3 -Business		32/33																			
Totals																						
Off-Campus Center (Leased)																						
8	Projected Enrollment OCC	Downtown & Canada				206						206									206	
9	CY Projected Enrollment Main Cmp+OCC (A+8)					20,096						20,850									20,850	
Faculty Offices																						
10	Office Need Based on SFR † †		16.96			1,185						1,296									1,296	
11	Permanent Offices					1,273						1,273									1,273	
12	Surplus or Deficiency (11-10)					88						-28									-28	
13	Office Capacity/Need % (11/10)					107%						98%									98%	
14	Temporary Faculty Offices					9						9									9	

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN JOSE			Fall 2022 SFDB																											
Lecture			Teaching Laboratory							Total Capacity FTEs	Faculty Offices					Total FO Cap														
			Lower		Upper		Grad	Total	Faculty		Fac Admin	FAO Credit	Emeritus Credit																	
Stns	FTE	Stns	FTE	Stns	FTE	Stns				FTE				FTE	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs								
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																
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																
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																
Capacity Enrollment Data			Uninventoried Space							2025/26							2026/27							2027/28						
			Total							Total							Total							Total						
I CY Main Campus Projected Resident Enrollment			24,781							25,029							25,279							25,532						
II CY Main Campus Projected Nonresident Enrollment			1,990							1,990							1,990							1,990						
A CY Main Campus Projected Enrollment (I+II)			26,771							27,019							27,269							27,522						
B Summer Projected Enrollment @ Main Campus *			58							58							58							58						
1 Main Campus Projected Enrollment (A-B)			26,713							26,961							27,211							27,464						
2 On-site Other (Eamed) @ Main Campus			APD77A Fall 2023							24.27% 6,483							24.27% 6,543							24.27% 6,604						
3 Off-site Other (Eamed) @ Main Campus			100% 29.17% 7,791							100% 29.17% 7,864							100% 29.17% 7,937							100% 29.17% 8,010						
4 Enrollment Minus Other (1-2-3)			Lecture LD Lab UD Lab YRO 42.29% 11,296 2.49% 665 1.79% 478 12,438							Lecture LD Lab UD Lab YRO 42.29% 11,401 2.49% 671 1.79% 482 12,554							Lecture LD Lab UD Lab YRO 42.29% 11,507 2.49% 677 1.79% 487 12,670							Lecture LD Lab UD Lab YRO 42.29% 11,613 2.49% 683 1.79% 491 12,788						
5 Campus Physical Capacity			19,209 1,354 1,230 21,792							19,209 1,354 1,230 21,792							19,209 1,354 1,230 21,792							19,209 1,354 1,230 21,792						
C Summer Enrollment Goal			100.00% 5,343 0.00% 0 0.00% 0 5,343							100.00% 5,392 0.00% 0 0.00% 0 5,392							100.00% 5,442 0.00% 0 0.00% 0 5,442							100.00% 5,493 0.00% 0 0.00% 0 5,493						
D Summer Enrollment Responsibility (C - B)			5,284 0 0 5,284							5,334 0 0 5,334							5,384 0 0 5,384							5,435 0 0 5,435						
E Capacity and Summer Enrollment Throughput Responsibility (5 + D > 0)			24,493 1,354 1,230 27,076							24,542 1,354 1,230 27,126							24,592 1,354 1,230 27,176							24,643 1,354 1,230 27,226						
6 Surplus or Deficiency (E-4)			13,197 689 752 14,638							13,142 683 747 14,572							13,086 677 743 14,506							13,030 670 738 14,438						
7 Capacity/Enrollment % (E/4)			217% 204% 257% 218%							215% 202% 255% 216%							214% 200% 253% 214%							212% 198% 250% 213%						
Projects			Const. Funds			Est. Occ.			Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab									
1 Interdisciplinary Sci. Rplc. Bldg. #112			17/18			23/24			Lecture LD UD All Total				Lecture LD UD All Total				Lecture LD UD All Total				Lecture LD UD All Total									
2 Duncan Hall Renovation, Ph. 1 #52			25/26			28/29			131 89 220 220				53																	
3 Engineering Bldg. Replacement #35			32/33																											
3 Sec. Effs. - Indust. Studies #39																														
4 Duncan Hall Renovation, Ph. 2 #52			32/33																											
5 Sweeny Hall Renovation #36			32/33																											
6 Central Plant Electrification			32/33																											
Totals									131 89 220 220				53																	
Off-Campus Center (Leased)																														
8 Projected Enrollment OCC																														
9 CY Projected Enrollment Main Cmp+OCC (A+8)			26,771							27,019							27,269							27,522						
Faculty Offices																														
10 Office Need Based on SFR ††			19.15			1,398			1,411				1,424				1,437													
11 Permanent Offices						1,673			1,673				1,673				1,673													
12 Surplus or Deficiency (11-10)						276			263				250				237													
13 Office Capacity/Need % (11/10)						120%			119%				118%				116%													
14 Temporary Faculty Offices						0			0				0				0													

†† Summer projected enrollment based on 2023 Actuals
 †† Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN LUIS OBISPO			Fall 2023 SFDB																																																																																
			Lecture		Teaching Laboratory						Total Capacity		Faculty Offices																																																																						
					Lower		Upper		Grad		Total	Faculty		Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																																																																		
			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	Faculty	Admin	Credit	Credit	FO Cap																																																																			
Total	6,341	14,775	2,436	1,267	3,278	1,278	80	31	2,576	17,351	1,103	94	82	6	1,109																																																																				
Temporary	0	0	24	12	0	0	0	0	12	12	126	4			130																																																																				
Permanent	6,341	14,775	2,412	1,254	3,278	1,278	80	31	2,564	17,338	977	90	82	6	979																																																																				
Capacity Enrollment Data			Uninventoried Space				2025/26				2026/27				2027/28																																																																				
			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)			22,511				22,701				22,894				23,088																																																																				
2 On-site Other (Earned) @ Main Campus			APD77A Fall 2023 3.90% 879				3.90% 886				3.90% 893				3.90% 901																																																																				
3 Off-site Other (Earned) @ Main Campus			100.00% 11.84% 2,666 100.00%				11.84% 2,688 100.00%				11.84% 2,711 100%				11.84% 2,734 100%																																																																				
			Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO																																																										
4 Enrollment Minus Other (1-2-3)			73.15%	16,466	6.05%	1,362	5.06%	1,138	18,967	73.15%	16,606	6.05%	1,374	5.06%	1,148	19,127	73.15%	16,746	6.05%	1,385	5.06%	1,157	19,289	73.15%	16,889	6.05%	1,397	5.06%	1,167	19,453																																																					
5 Campus Physical Capacity			14,775		1,254		1,310	17,338	14,775		1,254		1,310	17,338	14,775		1,254		1,310	17,338	14,775		1,254		1,310	17,338	14,775		1,254		1,310	17,338																																																			
C Summer Enrollment Goal			100.00%	1,876	12.57%	236	5.39%	101	1,876	100.00%	1,892	12.57%	238	5.39%	102	1,892	100.00%	1,908	12.57%	240	5.39%	103	1,908	100.00%	1,924	12.57%	242	5.39%	104	1,924																																																					
D Summer Enrollment Responsibility (C - B)			1,869		235		101	1,869	1,885		237		102	1,885	1,901		239		102	1,901	1,917		241		103	1,917	1,933		243		104	1,933																																																			
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			16,643		1,489		1,410	19,207	16,659		1,491		1,411	19,223	16,675		1,493		1,412	19,239	16,692		1,495		1,413	19,255	16,709		1,497		1,415	19,271																																																			
6 Surplus or Deficiency (E-4)			177		127		272	241	54		117		264	96	-71		108		255	-50	-197		98		246	-197		98		246	-197																																																				
7 Capacity/Enrollment % (E/4)			101%		109%		124%	101%	100%		109%		123%	101%	100%		108%		122%	100%	99%		107%		121%	99%		107%		121%	99%																																																				
Projects			Const. Funds		Est. Occ.		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office		Lecture		Teaching Lab		FTES		Office																																																						
1 Student Success Center			25/26		28/29																																																																														
2 Plant Sciences Greenhouse			25/26		28/29																																																																														
3 Enrollment Growth: Classroom Recapture					32/33																																																																														
4 Davidson Music Renovation/Addition #45					32/33																																																																														
5 Noyce School of Applied Computing #20					32/33																																																																														
6 Residence Hall Classrooms					32/33																																																																														
Totals																																																																																			
Off-Campus Center (Leased)																																																																																			
8 Projected Enrollment OCC																																																																																			
9 CY Projected Enrollment Main Cmp+OCC (A+8)			22,518																										22,708																										22,901																										23,095		
Faculty Offices																																																																																			
10 Office Need Based on SFR ††			19.16	1,176																										1,185																										1,195																										1,206	
11 Permanent Offices			979																										979																										979																										979		
12 Surplus or Deficiency (11-10)			-197																										-207																										-217																										-227		
13 Office Capacity/Need % (11/10)			83%																										83%																										82%																										81%		
14 Temporary Faculty Offices			126																										126																										0																										0		

* Summer projected enrollment based on 2023 Actuals

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SAN MARCOS		Fall 2023 SFDB																											
		Lecture		Teaching Laboratory						Total Capacity	Faculty Offices																		
		Stns	FTE	Lower		Upper		Grad		Total FTE	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap														
				Stns	FTE	Stns	FTE	Stns	FTE																				
Total	3,713	8,651	389	202	671	262	0	0	464	9,115	386	13	44	3	352														
Temporary	60	140	90	47	0	0	0	0	47	187	8	0			8														
Permanent	3,653	8,511	299	155	671	262	0	0	417	8,929	378	13	44	3	344														
Capacity Enrollment Data		Uninventoried Space					2025/26					2026/27					2027/28												
		Total					Total					Total					Total												
I	CY Main Campus Projected Resident Enrollment	12,100					12,342					12,589					12,841												
II	CY Main Campus Projected Nonresident Enrollment	254					254					254					254												
A	CY Main Campus Projected Enrollment (I+II)	12,354					12,596					12,843					13,095												
B	Summer Projected Enrollment @ Main Campus *	0					0					0					0												
1	Main Campus Projected Enrollment (A-B)	12,354					12,596					12,843					13,095												
2	On-site Other (Earned) @ Main Campus	APD77A Fall 2023					5.43% 671					5.43% 684					5.43% 712												
3	Off-site Other (Earned) @ Main Campus	100% 2,527					100% 2,576					100% 2,627					100% 2,678												
		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO		Lecture		LD Lab		UD Lab		YRO					
4	Enrollment Minus Other (1-2-3)	70.54%	8,714	2.40%	296	1.18%	146	9,156	70.54%	8,885	2.40%	302	1.18%	149	9,335	70.54%	9,059	2.40%	308	1.18%	152	9,518	70.54%	9,236	2.40%	314	1.18%	155	9,705
5	Campus Physical Capacity	8,511	155	262	8,929	8,511	155	8,929	8,511	155	262	8,929	8,511	155	262	8,929	8,511	155	262	8,929	8,511	155	262	8,929	8,511	155	262	8,929	
C	Summer Enrollment Goal	100.00%	1,544	6.57%	101	4.38%	68	1,544	100.00%	1,575	6.57%	103	4.38%	69	1,575	100.00%	1,605	6.57%	105	4.38%	70	1,605	100.00%	1,637	6.57%	108	4.38%	72	1,637
D	Summer Enrollment Responsibility (C - B)	1,544	101	68	1,544	1,575	103	1,544	1,575	103	69	1,575	1,605	105	70	1,605	1,637	108	72	1,637	1,637	108	72	1,637	1,637	108	72	1,637	
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	10,056	257	329	10,473	10,086	259	10,086	10,086	259	331	10,503	10,117	261	332	10,534	10,148	263	333	10,565	10,534	263	333	10,565	10,534	263	333	10,565	
6	Surplus or Deficiency (E-4)	1,342	-39	183	1,317	1,201	-43	1,201	1,201	-43	182	1,168	1,058	-47	180	1,016	912	-51	179	861	912	-51	179	861	912	-51	179	861	
7	Capacity/Enrollment % (E/4)	115%	87%	226%	114%	114%	86%	113%	112%	85%	219%	111%	110%	84%	216%	109%	109%	84%	216%	109%	109%	84%	216%	109%	109%	84%	216%	109%	
Projects		Const. Funds	Est. Occ.	Teaching Lab				Teaching Lab				Teaching Lab				Teaching Lab													
				LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office			
1	Integrated Sciences and Eng. Bldg. #36	25/26	28/29																										
1	Sec. Effs. - #14, 37, & 56																												
2	Student Sup. Reconfig. & Renewal #1, #17		32/33																										
3	Science Hall I Reno. & Utility Bldg. Exp. #3		32/33																										
4	University Serv. Bldg. Reno. & Exp. #41		32/33																										
5	University Hall Building Renewal #15		32/33																										
6	Academic Hall Building Renewal #14		32/33																										
7	Health Professionals & Edu. Bldg. #35		32/33																										
8	Humanities Bldg. #32		32/33																										
Totals																													
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			
Faculty Offices																													
10	Office Need Based on SFR ††	19.69		627					640						652											665			
11	Permanent Offices			344					344						344											344			
12	Surplus or Deficiency (11-10)			-283					-296						-308											-321			
13	Office Capacity/Need % (11/10)			55%					54%						53%											52%			
14	Temporary Faculty Offices			8					8						8											8			

* Summer projected enrollment based on 2023 Actuals

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SONOMA			Fall 2023 SFDB																																			
			Lecture			Teaching Laboratory						Total Capacity			Faculty Offices																							
			Lower		Upper		Grad		Total			Faculty		Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap																					
<i>Total</i>			Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTEs	Faculty	Admin	Credit	Credit	Credit	FO Cap																				
<i>Temporary</i>			3,968	9,245	417	217	272	106	0	0	323	9,568	390	54	21	2	421																					
<i>Permanent</i>			120	280	0	0	0	0	0	0	280	0	0	0	0	0	0																					
<i>Total</i>			3,848	8,966	417	217	272	106	0	0	323	9,289	390	54	21	2	421																					
Capacity Enrollment Data			Uninventoried Space							2025/26							2026/27							2027/28														
																	Total		Total		Total																	
I) CY Main Campus Projected Resident Enrollment																	5,064	5,064	5,064	5,064																		
II) CY Main Campus Projected Nonresident Enrollment																	105	105	105	105																		
A) CY Main Campus Projected Enrollment (+II)																	5,169	5,169	5,169	5,169																		
B) Summer Projected Enrollment @ Main Campus *																	0	0	0	0																		
1) Main Campus Projected Enrollment (A-B)																	5,169	5,169	5,169	5,169																		
2) On-site Other (Earned) @ Main Campus			APD77A Fall 2023							4.24%			219			4.24%			219																			
3) Off-site Other (Earned) @ Main Campus			100.00%							21.76%			1,125			100.00%			21.76%			1,125																
			Lecture			LD Lab		UD Lab		YRO			Lecture			LD Lab		UD Lab		YRO			Lecture			LD Lab		UD Lab		YRO								
4) Enrollment Minus Other (1-2-3)			70.29%	3,633	2.26%	117	1.46%	75	3,825	70.29%	3,633	2.26%	117	1.46%	75	3,825	70.29%	3,633	2.26%	117	1.46%	75	3,825	70.29%	3,633	2.26%	117	1.46%	75	3,825								
5) Campus Physical Capacity			8,966			217		9,289			8,966			217		9,289			8,966			217		9,289			8,966			217		9,289						
6) Summer Enrollment Goal			100.00%	646	0	0	0	646	100.00%	646	0	0	0	646	100.00%	646	0	0	646	100.00%	646	0	0	0	646	100.00%	646	0	0	646								
7) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)			646			0		646			646			0		646			646			0		646			646			0		646						
8) Capacity/Enrollment % (E4)			9,612	217	106	9,935	9,612	217	106	9,935	9,612	217	106	9,935	9,612	217	106	9,935	9,612	217	106	9,935	9,612	217	106	9,935	9,612	217	106	9,935								
9) Surplus or Deficiency (E-4)			5,979	100	31	6,110	5,979	100	31	6,110	5,979	100	31	6,110	5,979	100	31	6,110	5,979	100	31	6,110	5,979	100	31	6,110	5,979	100	31	6,110								
10) Capacity/Enrollment % (E4)			265%	186%	141%	260%	265%	186%	141%	260%	265%	186%	141%	260%	265%	186%	141%	260%	265%	186%	141%	260%	265%	186%	141%	260%	265%	186%	141%	260%								
			Teaching Lab			FTES			Teaching Lab			FTES			Teaching Lab			FTES																				
			Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office	Lecture	LD	UD	All	Total	Office						
1) Utilities Infrastructure (Water)			25/26			28/29																																
2) Critical Main Electrical Switchgear						32/33																																
3) Ives Hall Surge and Renovation #4						32/33																																
4) Phy. Edu. #5 & Athletics Bldgs. #3 & Field Renewal						32/33																																
Totals																																						
Off-Campus Center (Leased)																																						
8) Projected Enrollment OCC																																						
9) CY Projected Enrollment Main Cmp+OCC (A+8)			5,169									5,169									5,169									5,169								
Faculty Offices																																						
10) Office Need Based on SFR ††			16.98			304			304			304			304			304			304			304			304			304			304					
11) Permanent Offices						421			421			421			421			421			421			421			421			421			421					
12) Surplus or Deficiency (11-10)						117			117			117			117			117			117			117			117			117			117					
13) Office Capacity/Need % (11/10)						138%			138%			138%			138%			138%			138%			138%			138%			138%			138%					
14) Temporary Faculty Offices						0			0			0			0			0			0			0			0			0			0					

†† Summer projected enrollment based on 2023 Actuals
 † Student faculty ratio (SFR) is from the Office of Human Resources, Fall 2023

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: SONOMA

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					2030/31					2031/32					Master Plan Enrollment								
Total					Total					Total					Total					Total								
5,064					5,064					5,064					5,064					5,064								
105					105					105					105					105								
5,169					5,169					5,169					5,169					5,169					13,513			
0					0					0					0					0					0			
5,169					5,169					5,169					5,169					5,169					13,513			
4.24% 219					4.24% 219					4.24% 219					4.24% 219					4.24% 219					573			
100.00% 21.76% 1,125					100.00% 21.76% 1,125					100.00% 21.76% 1,125					100.00% 21.76% 1,125					100% 21.76% 2,940					2,940			
Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office	Lecture	LD Lab	UD Lab	YRO	Office				
70.29%	3,633	2.26%	117	1.46%	75	3,825	70.29%	3,633	2.26%	117	1.46%	75	3,825	70.29%	3,633	2.26%	117	1.46%	75	3,825	70.29%	9,498	2.26%	305	1.46%	197	10,000	
8,966	217	106	9,289		8,966	217	106	9,289		8,966	217	106	9,289		8,966	217	106	9,289		8,966	217	106	9,289		9,717	217	106	10,040
100.00%	646	0	0	0	646	100.00%	646	0	0	646	100.00%	646	0	0	646	100.00%	646	0	0	646	100.00%	1,689	0	0	0	0	1,689	5
646	0	0	646		646	0	0	646		646	0	0	646		646	0	0	646		646	0	0	0	0	1,689	0	1,689	6
9,612	217	106	9,935		9,612	217	106	9,935		9,612	217	106	9,935		9,612	217	106	9,935		9,612	217	106	9,935		11,406	217	106	11,729
5,979	100	31	6,110		5,979	100	31	6,110		5,979	100	31	6,110		5,979	100	31	6,110		5,979	100	31	6,110		1,908	-88	-91	1,729
265%	186%	141%	260%		265%	186%	141%	260%		265%	186%	141%	260%		265%	186%	141%	260%		265%	186%	141%	260%		120%	71%	54%	117%
Project					Project					Project					Project					Project								
1 Utilities Infrastructure (Water)					1 Utilities Infrastructure (Water)					1 Utilities Infrastructure (Water)					1 Utilities Infrastructure (Water)					1 Utilities Infrastructure (Water)								
2 Critical Main Electrical Switchgear					2 Critical Main Electrical Switchgear					2 Critical Main Electrical Switchgear					2 Critical Main Electrical Switchgear					2 Critical Main Electrical Switchgear								
3 Ives Hall Surge and Renovation #4					3 Ives Hall Surge and Renovation #4					3 Ives Hall Surge and Renovation #4					3 Ives Hall Surge and Renovation #4					3 Ives Hall Surge and Renovation #4								
4 Phy. Edu. #5 & Athletics Bldgs. #3 & Field Renewal					4 Phy. Edu. #5 & Athletics Bldgs. #3 & Field Renewal					4 Phy. Edu. #5 & Athletics Bldgs. #3 & Field Renewal					4 Phy. Edu. #5 & Athletics Bldgs. #3 & Field Renewal					4 Phy. Edu. #5 & Athletics Bldgs. #3 & Field Renewal								
751					751					751					751					751								
5,169					5,169					5,169					5,169					13,513					8			
																									9			
304					304					304					304					796					10			
421					421					421					421					421					11			
117					117					117					117					-375					12			
138%					138%					138%					138%					53%					13			
0					0					0					0					0					14			

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: STANISLAUS			Fall 2023 SFDB																
			Lecture		Teaching Laboratory						Total Capacity	Faculty Offices							
			Stns	FTE	Lower		Upper		Grad	Total	FIES	Faculty	Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap			
					Stns	FTE	Stns	FTE	Stns	FTE									
Total	2,794	6,510	396	206	487	190	0	0	396	6,906	377	38	35	3	377				
Temporary	120	280	44	23	20	8	0	0	31	310	1	0			1				
Permanent	2,674	6,230	352	183	467	182	0	0	365	6,596	376	38	35	3	376				

Capacity Enrollment Data	Uninventoried Space				2025/26				2026/27				2027/28								
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total								
I) CY Main Campus Projected Resident Enrollment	7,819	7,819	7,819	7,819	7,819	7,819	7,819	7,819	7,819	7,819	7,819	7,819	7,819								
II) CY Main Campus Projected Nonresident Enrollment	55	55	55	55	55	55	55	55	55	55	55	55	55								
A) CY Main Campus Projected Enrollment (I+II)	7,874	7,874	7,874	7,874	7,874	7,874	7,874	7,874	7,874	7,874	7,874	7,874	7,874								
B) Summer Projected Enrollment @ Main Campus *	6	6	6	6	6	6	6	6	6	6	6	6	6								
1) Main Campus Projected Enrollment (A-B)	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868								
2) On-site Other (Earned) @ Main Campus	APD77A Fall 2023	10.57%	832	10.57%	832	10.57%	832	10.57%	832	10.57%	832	10.57%	832								
3) Off-site Other (Earned) @ Main Campus	100%	41.16%	3,238	100%	3,238	100%	3,238	100%	3,238	100%	3,238	100%	3,238								
	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO					
4) Enrollment Minus Other (1-2-3)	44.38%	3,491	2,04%	161	1.85%	146	3,798	44.38%	3,491	2.04%	161	1.85%	146	3,798	44.38%	3,491	2.04%	161	1.85%	146	3,798
5) Campus Physical Capacity	6,230	183	182	6,596	6,230	183	182	6,596	6,230	183	182	6,596	6,230	183	182	6,596					
C) Summer Enrollment Goal	100.00%	983	7.23%	71	6.53%	64	983	100.00%	983	7.23%	71	6.53%	64	983	100.00%	983	7.23%	71	6.53%	64	983
D) Summer Enrollment Responsibility (C - B)	977	71	64	977	977	71	64	977	977	71	64	977	977	71	64	977					
E) Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	7,208	254	246	7,573	7,208	254	246	7,573	7,208	254	246	7,573	7,208	254	246	7,573					
6) Surplus or Deficiency (E-4)	3,716	93	100	3,775	3,716	93	100	3,775	3,716	93	100	3,775	3,716	93	100	3,775					
7) Capacity/Enrollment % (E/4)	206%	158%	169%	199%	206%	158%	169%	199%	206%	158%	169%	199%	206%	158%	169%	199%					

Projects	Const. Funds	Est. Occ.	Teaching Lab				Office	Teaching Lab				Office	Teaching Lab				Office
			LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total	
1) Classroom II #48	24/25	27/28															
2) Infra. Imps. - Animal Care Facility Rplc.	24/25	27/28															
3) Bizzini Hall Renovation #2		31/32															
3) Sec. Effs. - Bizzini Hall Renovation #2																	
4) Auditorium/Performing Arts #16		31/32															
5) Amphitheater Renovation #51		31/32															
6) Music Building Renovation and Expansion #6		31/32															
7) Student Services Building #116		31/32															
8) Utilities Infrastructure		31/32															
Totals																	

Off-Campus Center (Leased)		2025/26		2026/27		2027/28	
8) Projected Enrollment OCC							
9) CY Projected Enrollment Main Cmp+OCC (A+8)	7,874	7,874	7,874	7,874	7,874	7,874	7,874

Faculty Offices		2025/26		2026/27		2027/28	
10) and	15.59	505	505	505	505	505	505
11) Permanent Offices		376	376	376	376	376	376
12) Surplus or Deficiency (11-10)		-129	-129	-129	-129	-129	-129
13) Office Capacity/Need % (11/10)		74%	74%	74%	74%	74%	74%
14) Temporary Faculty Offices		1	1	1	1	1	1

Summer projected enrollment based on 2023 Actuals

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

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Campus: STANISLAUS

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				2030/31				2031/32				Master Plan Enrollment									
Total				Total				Total				Total				Total									
7,819				7,819				7,819				7,819				7,819									
55				55				55				55				55									
7,874				7,874				7,874				7,874				7,874				24,865					
6				6				6				6				6				6					
7,868				7,868				7,868				7,868				7,868				24,859					
10.57% 832				10.57% 832				10.57% 832				10.57% 832				10.57% 832				2,628					
41.16% 3,238				41.16% 3,238				41.16% 3,238				41.16% 3,238				41.16% 3,238				10,231					
Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO	Lecture	LD Lab	UD Lab	YRO						
44.38%	3,491	2.04%	161	1.85%	146	3,798	44.38%	3,491	2.04%	161	1.85%	146	3,798	44.38%	3,491	2.04%	161	1.85%	146	12,000					
8,120	183	209	8,513	8,120	183	209	8,513	8,120	183	209	8,513	8,120	183	209	8,513	6,277	217	281	6,776	5					
100.00%	983	7.23%	71	6.53%	64	983	100.00%	983	7.23%	71	6.53%	64	983	100.00%	983	7.23%	71	6.53%	64	3,107					
977	71	64	977	977	71	64	977	977	71	64	977	977	71	64	977	3,101	224	202	3,101	D					
9,098	254	273	9,490	9,098	254	273	9,490	9,098	254	273	9,490	9,098	254	273	9,490	9,379	441	484	9,877	E					
5,606	93	127	5,692	5,606	93	127	5,692	5,606	93	127	5,692	5,606	93	127	5,692	-1,653	-67	23	-2,123	6					
261%	158%	187%	250%	261%	158%	187%	250%	261%	158%	187%	250%	261%	158%	187%	250%	85%	87%	105%	82%	7					
Lecture	Teaching Lab			Office	Lecture	Teaching Lab			Office	Lecture	Teaching Lab			Office	Lecture	Teaching Lab			Office	Lecture	Teaching Lab			Office	Project
	LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total		LD	UD	All	Total	
1,890		27	27	1,917	111																				
1,890		27	27	1,917	111																				
																								8	
																								9	
																								10	
																								11	
																								12	
																								13	
																								14	

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: STANISLAUS / STOCKTON																						
Fall 2023 SFDB																						
Total Temporary Permanent	Lecture								Total Capacity FTES	Faculty Offices												
	Lower		Upper		Grad		Total	Faculty		Fac Admin	FAO Credit	Emeritus Credit	Total FO Cap									
	Stns	FTE	Stns	FTE	Stns	FTE								FTE								
470	1,095	0	0	0	0	0	27	27	1,122	0	0	0	0	0								
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
470	1,095	0	0	0	0	0	27	27	1,122	0	0	0	0	0								
Capacity Enrollment Data																						
Uninventoried Space				2025/26				2026/27				2027/28										
			Total				Total				Total				Total							
A CY Main Campus Projected Enrollment																						
B Summer Projected Enrollment @ Main Campus *																						
1 Main Campus Projected Enrollment (A-B)																						
2 On-site Other (Earned) @ Main Campus				APD77A Fall 2023																		
3 Off-site Other (Earned) @ Main Campus				100.00%				0.00%				0.00%										
				0.00%				0.00%				0.00%										
				100.00%				100.00%				100.00%										
				0				0				0										
Lecture		LD Lab	UD Lab	YRO	Lecture		LD Lab	UD Lab	YRO	Lecture		LD Lab	UD Lab	YRO	Lecture		LD Lab	UD Lab	YRO			
4 Enrollment Minus Other (1-2-3)	95.65%	196	0.00%	0	4.35%	9	205	96.63%	198	0.00%	0	3.37%	7	205	96.63%	198	0.00%	0	3.37%	7	205	
5 Campus Physical Capacity	1,095	0	0	27	1,122	1,095	0	27	1,122	1,095	0	27	1,122	1,095	0	27	1,122	1,095	0	27	1,122	
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	
D Summer Enrollment Responsibility (C - B)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
E Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)	1,095	0	0	27	1,122	1,095	0	27	1,122	1,095	0	27	1,122	1,095	0	27	1,122	1,095	0	27	1,122	
6 Surplus or Deficiency (E-4)	899	0	0	18	917	897	0	20	917	897	0	20	917	897	0	20	917	897	0	20	917	
7 Capacity/Enrollment % (E/4)	559%	0	0	303%	547%	553%	0	391%	547%	553%	0	391%	547%	553%	0	391%	547%	553%	0	391%	547%	
Projects	Const. Funds	Est. Occ.	Teaching Lab				FTES Total	Office	Teaching Lab				FTES Total	Office	Teaching Lab				FTES Total	Office		
			Lecture	LD	UD	All			Lecture	LD	UD	All			Lecture	LD	UD	All				
1 Acacia Court Replacement Ph. 1	21/22	24/25	1,042				1,042															
1 Sec Effs. - Acacia Court off-line			-1,042				-1,042															
2 Acacia Court Replacement Ph. 2		32/33																				
Totals																						
Off-Campus Center (Leased)																						
8 Projected Enrollment OCC																						
9 CY Projected Enrollment Main Cmp+OCC (A+8)				205				205				205				205						
Faculty Offices																						
10 Office Need Based on SFR		10.54	19				19				19				19							
11 Permanent Offices			0				0				0				0							
12 Surplus or Deficiency (11-10)			-19				-19				-19				-19							
13 Office Capacity/Need % (11/10)			0%				0%				0%				0%							
14 Temporary Faculty Offices			0				0				0				0							

Summer projected enrollment based on 2023 Actuals

2025/2026 SUMMARY OF CAMPUS CAPACITY (CPDC 1-2)

Off-Campus Center: STANISLAUS / STOCKTON

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					2030/31					2031/32					Master Plan Enrollment																
					Total					Total					Total					Total																
					205					205					205					1,000					A	CY Main Campus Projected Enrollment										
					0					0					0					0					B	Summer Projected Enrollment @ Main Campus *										
					205					205					205					1,000					1	Main Campus Projected Enrollment (A-B)										
					0					0					0					0					2	On-site Other (Earned) @ Main Campus										
					0					0					0					0					3	Off-site Other (Earned) @ Main Campus										
100.00%					0	100%				0	100%				0	100.00%				0	100%															
Lecture	LD Lab	UD Lab		YRO	Lecture	LD Lab	UD Lab		YRO	Lecture	LD Lab	UD Lab		YRO	Lecture	LD Lab	UD Lab		YRO	Lecture	LD Lab	UD Lab		YRO												
96.63%	198	0%	0	3.37%	7	205	96.63%	198	0.00%	0	3.37%	7	205	96.63%	198	0.00%	0	3.37%	7	205	96.63%	966	0.00%	0	3.37%	34	1,000	4	Enrollment Minus Other (1-2-3)							
1.095	0			27	1,122	1.095	0		27	1,122	1.095	0		27	1,122	1.095	0		27	1,122	1.095	0		27	1,122	5	1,122	5	Campus Physical Capacity							
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C	Summer Enrollment Goal				
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	D	Summer Campus Capacity Responsibility			
1.095	0			27	1,122	1.095	0		27	1,122	1.095	0		27	1,122	1.095	0		27	1,122	1.095	0		27	1,122	E	1,122	E	Campus Throughput Capacity Responsibility							
897	0			20	917	897	0		20	917	897	0		20	917	897	0		20	917	129	0		-7	122	6	122	6	Surplus or Deficiency (E-4)							
553%	0			391%	547%	553%	0		391%	547%	553%	0		391%	547%	553%	0		391%	547%	113%	0		80%	112%	7	112%	7	Capacity/Enrollment % (E4)							
Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Lecture	LD	UD	All	FTES Total	Office	Project						
205						205									205																				8	
																																				9
19						19									19																					10
0						0									0																					11
-19						-19									-19																					12
0%						0%									0%																					13
0						0									0																					14

