Summary of Campus Capacity (CPDC 1-2)

Campus: *HUMBOLDT*

	Fall 2004 SFDB														
	Lecture		Teaching Laboratory							Total	Faculty Offices				
			Lower		Upper		Grad		Total	Capacity		Fac	FAO	Emeritus	Total
	Stns	FTE	Stns	FTE	Stns	FTE	Stns	FTE	FTE	FTES	Faculty	Admin	Credit	Credit	FO Cap
Total	2,532	5,900	638	332	1,334	520	54	21	873	6,773	414	58	28	2	442
Temporary	215	501	46	24	65	25	3	1	50	551	75	19			94
Permanent	2,317	5,399	592	308	1,269	495	51	20	823	6,221	339	39	28	2	348

	Capacity Enrollment Data	Uninventoried Space						Total	2006/2007						Total	2007/2008						Total	2008/2009						Total
A	CY Main Campus Projected Enrollment							7,389							7,450							7,500							7,550
B	Summer Projected Enrollment @ Main Campus							274							299							299							299
1	Main Campus Projected Enrollment (A-B)							7,115							7,151							7,201							7,251
2	On-site Other (Earned) @ Main Campus	APD87 03-04					12.45%	886					12.45%		890					12.45%		896					12.45%		903
3	Off-site Other (Earned) @ Main Campus	100%					2.69%	191	100%				2.69%		192	100%				2.69%		194	100%				2.69%		195
		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)	72.14%	5,133	6.81%	485	5.91%	421	6,038	72.14%	5,159	6.81%	487	5.91%	423	6,069	72.14%	5,195	6.81%	490	5.91%	426	6,111	72.14%	5,231	6.81%	494	5.91%	429	6,154
5	Campus Physical Capacity		5,795		360		533	6,687		5,795		360		533	6,687		5,795		360		533	6,687		5,793		360		569	6,721
C	Summer Enrollment Goal	84.63%	753	10.75%	96	4.62%	41	889	84.63%	757	10.75%	96	4.62%	41	894	84.63%	762	10.75%	97	4.62%	42	900	84.63%	767	10.75%	97	4.62%	42	906
D	Summer Enrollment Responsibility (C - B)		521		66		28	615		504		64		28	595		509		65		28	601		514		65		28	608
E	Capacity and Summer Enrollment Throughput Responsibility (5 + D, if D > 0)		6,315		426		561	7,303		6,298		424		560	7,282		6,304		424		561	7,289		6,307		425		597	7,329
6	Surplus or Deficiency (E-4)		1,183		-59		140	1,265		1,139		-63		137	1,214		1,109		-66		135	1,177		1,076		-69		168	1,175
7	Capacity/Enrollment % (E/4)		123%		88%		133%	121%		122%		87%		132%	120%		121%		87%		132%	119%		121%		86%		139%	119%

	Projects	Const. Funds	Est. Occ.	2006/2007 Lecture	Teaching Lab LD	Teaching Lab UD	Teaching Lab All	FTES Total	Office	2007/2008 Lecture	Teaching Lab LD	Teaching Lab UD	Teaching Lab All	FTES Total	Office	2008/2009 Lecture	Teaching Lab LD	Teaching Lab UD	Teaching Lab All	FTES Total	Office
1	Behavioral & Social Science - Phase I #089	02/03	05/06	396	52	18	70	466	92												
1	Sec. Effs.- Demo Temps #21, 56, 73, 85, & 99																				
1	Sec. Effs.-Demo Temp #72,81,52,53,54,83,47			(-352)		(-1)	(-1)	(-353)	(-47)												
2	Forbes PE Complex Renovation	05/06	08/09													-2		36	36	34	17
3	Educational Services Replacement Building	06/07																			
4	Theater Arts Replacement & Renovation		11/12																		
5	Art & Jenkins Renovation & Addition		13/14																		
5	Sec. Effs.-Demo #8A,12A & 18		13/14																		
6	Science & Lab Replacement Building		13/14																		
7	Infrastructure Improvements, Phase II																				
	Totals			396	52	18	70	466	92							-2		36	36	34	17
	Off-Campus Center (Leased)																				
8	Projected Enrollment OCC																				
9	CY Projected Enrollment Main Cmp+OCC (A+8)			7,389						7,450						7,500						7,550						
	Faculty Offices																				
10	Office Need Based on SFR		18.63	397						400						403						405						
11	Permanent Offices			440						440						440						457						
12	Surplus or Deficiency (11-10)			44						40						38						52						
13	Office Capacity/Need % (11/10)			111%						110%						109%						113%						
14	Temporary Faculty Offices			28						28						28						28						

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

2009/20010							2010/2011							2011/2012							2012/2013							Master Plan Enrollment								
						Total						Total						Total						Total						Total							
						7,650						7,750						7,900						8,100						14,439						A	CY Main Campus Projected Enrollment
						299						299						299						299						299						B	Summer Projected Enrollment @ Main Campus
						7,351						7,451						7,601						7,801						14,140						1	Main Campus Projected Enrollment (A-B)
					12.45%	915					12.45%	928					12.45%	946					12.45%	971					12.45%	1,760					2	On-site Other (Earned) @ Main Campus
100%					2.69%	198	100%				2.69%	200	100%				2.69%	204	100%				2.69%	210	100%				2.69%	380					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		
72.14%	5,303	6.81%	501	5.91%	435	6,239	72.14%	5,375	6.81%	507	5.91%	441	6,323	72.14%	5,483	6.81%	518	5.91%	450	6,451	72.14%	5,628	6.81%	531	5.91%	461	6,620	72.14%	10,201	6.81%	963	5.91%	836	12,000	4	Enrollment Minus Other (1-2-3)
	5,793		360		569	6,721		5,793		360		569	6,721		5,854		360		569	6,782		5,854		360		569	6,782		6,634		556		610	7,799	5	Campus Physical Capacity
84.63%	778	10.75%	99	4.62%	42	919	84.63%	788	10.75%	100	4.62%	43	931	84.63%	804	10.75%	102	4.62%	44	950	84.63%	825	10.75%	105	4.62%	45	975	84.63%	1,496	10.75%	190	4.62%	82	1,768	C	Summer Enrollment Goal
	525		67		29	620		535		68		29	633		551		70		30	651		572		73		31	676		1,243		158		68	1,469	D	Summer Campus Capacity Responsibility
	6,317		426		597	7,341		6,328		428		598	7,354		6,405		430		599	7,434		6,426		433		600	7,459		7,877		714		678	9,268	E	Campus Throughput Capacity Responsibility
	1,014		-74		163	1,103		953		-80		157	1,031		921		-88		149	983		798		-99		139	838		-2,324		-249		-159	-2,732	6	Surplus or Deficiency (E-4)
	119%		85%		137%	118%		118%		84%		136%	116%		117%		83%		133%	115%		114%		81%		130%	113%		77%		74%		81%	77%	7	Capacity/Enrollment % (E/4)
	Teaching Lab				FTES			Teaching Lab				FTES			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	Project							
																																			1	Behavioral & Social Science - Phase I #089
																																			1	Sec. Effs.- Demo Temps #21, 56, 73, 85, & 99
																																			1	Sec. Effs.-Demo Temp #72,81,52,53,54,83,47
																																			2	Forbes PE Complex Renovation
																																			3	Educational Services Replacement Building
														61				61																		4	Theater Arts Replacement & Renovation
																												314	56	23	79	393	42	5	Art & Jenkins Renovation & Addition
																												(-149)	(-24)		(-24)	(-173)	(-16)	5	Sec. Effs.-Demo #8A,12A & 18
																												466	140	18	158	624	68	6	Science & Lab Replacement Building
																																		7	Infrastructure Improvements, Phase II
														61				61											780	196	41	237	1,017	110			
																																			8	
7,650							7,750							7,900							8,100							14,439							9	
411							416							424							435							775							10	
457							457							457							457							567							11	
47							41							33							22							-208							12	
111%							110%							108%							105%							73%							13	
28							28							28							28							12							14	