

CAPITAL PLANNING, DESIGN AND CONSTRUCTION

INSTRUCTIONS FOR COMPLETING FORM CPDC 2-1 FULL TIME EQUIVALENT ENROLLMENT DISTRIBUTION FOR SELECTED YEARS

The following instructions refer to the headings on the form.

Instructional Area and Discipline: List discipline names and appropriate HEGIS codes for the campus here, as this form encompasses all disciplines on campus, not just those included in the proposed capital project.

Actual Enrollment: Fall enrollment data for the past four academic years, with the fourth column being the most recent fall data. For example, Fall 2021 enrollment data should be used for the 2023/24 budget year.

Fall FTE: Fall FTE enrollment is used as this is the term in which the most students are enrolled in courses.

Percent: The percentage of discipline-specific FTE within the total campus enrollment. Actual total FTE enrollment can be found in the course section report for the appropriate year. Note that if projected FTE enrollment increases in one discipline it must decrease in another to maintain the same campus total for the academic year.

Projected Enrollment: While the campus total FTE enrollment may grow, the percentage of enrollment distribution by discipline can either remain static or change to match the academic master plan.

Occupancy Year: Defined as the year construction is complete, or three years after the initial funding of a project. For example, a project funded in 2023/24 would have an occupancy year of 2026/27.

Target Year: Defined as two years after occupancy of a project. For example, a project with occupancy anticipated in 2023/24, would have a target year of 2028/29. The target year is used to size the building appropriately for anticipated growth.

Annual FTE: FTE enrollment is projected on an annualized basis. For 2023/24, annualized campus totals for future years can be found in the Summary of Campus Capacity (CPDC 1-2).

Campus Totals: The total campus FTE enrollment for the fall term (actual) and annual (projected).

The information for the historical years (actual) can be found in the corresponding campus Course Section Reports (CSRs). Projections for the future years should be based on the Academic Master Plan, as well as the Multiyear Projections provided by Academic Affairs in the Chancellor's Office.