

UNIVERSITY OF CALIFORNIA

BERKELEY • DAVIS • IRVINE • LOS ANGELES • MERCED • RIVERSIDE • SAN DIEGO • SAN FRANCISCO



SANTA BARBARA • SANTA CRUZ

EXECUTIVE VICE PRESIDENT—
CHIEF FINANCIAL OFFICER

OFFICE OF THE PRESIDENT
1111 Franklin Street, 6th Floor
Oakland, California 94607-5200
Phone 510/987-9029

November 3, 2015

Mr. Mac Taylor, Legislative Analyst
Executive Office
925 L Street, Suite 1000
Sacramento, CA 95814

Dear Mr. Taylor:

Enclosed is the University of California's report of *Instruction and Research Space Summary and Analysis, 2015-20*. This report responds to the Legislative request set forth in the Education code as follows:

67502. (a) On or before November 1 of each year, the Regents of the University of California are requested to provide to the Joint Legislative Budget Committee and the Department of Finance a summary of all instructional and research space in the university system. The summary shall consist of campus-by-campus data indicating existing space available to each department of instruction and research, including a seven-year projection of space needs for departments of instruction and research. The data shall include, but not be limited to, classrooms, upper and lower-division class laboratories, teaching assistant offices, and faculty offices. The summary shall correlate assignable square foot capacities to full-time-equivalent student enrollments and faculty positions for both existing space and projected space needs.

The space analysis is based on space planning guidelines developed by the California Postsecondary Education Commission (CPEC) in 1990 to replace the 1955 CCHE/Restudy standards.

We are providing complete copies of the space analysis tables to Mr. Constantouros in your office and to the Department of Finance for use in their analysis of the University's capital program. Please let me know if you or members of the Joint Legislative Budget Committee wish to receive a copy of the report.

Sincerely,

A handwritten signature in blue ink that reads "Nathan Brostrom".

Nathan Brostrom
Executive Vice President – Chief Financial Officer

Attachments

cc: The Honorable Mark Leno, Chair, Joint Legislative Budget Committee
Ms. Karen Finn, Department of Finance
Ms. Sally Lukenbill, Department of Finance
Ms. Raghda Nassar, Department of Finance
Mr. Jason Constantouros, Legislative Analyst's Office
Mr. Daniel Alvarez, Secretary of the Senate
Mr. E. Dotson Wilson, Chief Clerk of the Assembly
Associate Vice President Juarez
Associate Vice President Kim
Associate Vice President Wylie
Director Santa Cruz
Senior Educational Facilities Planner Ross
Systemwide Budget Analyst Maria Olmos
State Capital Program Files

University of California
Budgeted FTE Enrollment Projections (for Space Tables only)
(Includes summer enrollments)

BERKELEY

2014	34,636
2015	35,086
2016	35,542
2017	36,004
2018	36,472
2019	36,947
2020	37,427

LOS ANGELES

2014	39,004
2015	39,511
2016	40,025
2017	40,545
2018	41,072
2019	41,606
2020	42,147

SAN DIEGO

2014	29,339
2015	29,720
2016	30,107
2017	30,498
2018	30,895
2019	31,296
2020	31,703

DAVIS

2014	30,518
2015	30,915
2016	31,317
2017	31,724
2018	32,136
2019	32,554
2020	32,977

MERCED

2014	6,798
2015	7,448
2016	8,098
2017	8,748
2018	9,398
2019	10,048
2020	10,698

SANTA BARBARA

2014	22,510
2015	22,803
2016	23,099
2017	23,399
2018	23,704
2019	24,012
2020	24,324

IRVINE

2014	28,766
2015	29,140
2016	29,519
2017	29,903
2018	30,291
2019	30,685
2020	31,084

RIVERSIDE

2014	18,176
2015	18,412
2016	18,652
2017	18,894
2018	19,140
2019	19,389
2020	19,641

SANTA CRUZ

2014	16,655
2015	16,872
2016	17,091
2017	17,313
2018	17,538
2019	17,766
2020	17,997

**UNIVERSITY OF CALIFORNIA
SPACE ANALYSIS TABLES**

TABLE A/S: Adequacy of Assignable Area - Total by Campus & Total University-wide

	2014	2015	2016	2017	2018	2019	2020	Total New I&R Space
BERKELEY								
Actual	2,689,983	2,689,983	2,689,983	2,773,733	2,773,733	2,773,733	2,773,733	83,750
Allowed	3,040,036	3,079,556	3,119,591	3,160,145	3,201,227	3,242,843	3,285,000	244,964
% of allowed	88.49%	87.35%	86.23%	87.77%	86.65%	85.53%	84.44%	
DAVIS								
Actual	2,223,298	2,223,298	2,223,298	2,114,638	2,246,729	2,246,729	2,246,729	23,431
Allowed	2,370,248	2,401,061	2,432,275	2,463,895	2,495,925	2,528,372	2,561,241	190,993
% of allowed	93.80%	92.60%	91.41%	85.83%	90.02%	88.86%	87.72%	
IRVINE								
Actual	1,500,052	1,500,052	1,500,052	1,500,052	1,500,052	1,500,052	1,500,052	0
Allowed	1,707,582	1,729,780	1,752,267	1,775,047	1,798,123	1,821,498	1,845,178	137,596
% of allowed	87.85%	86.72%	85.61%	84.51%	83.42%	82.35%	81.30%	
LOS ANGELES								
Actual	2,191,916	2,210,273	2,210,273	2,210,273	2,210,273	2,210,273	2,210,273	18,357
Allowed	2,663,940	2,698,572	2,733,653	2,769,191	2,805,190	2,841,658	2,878,599	214,659
% of allowed	82.28%	81.91%	80.85%	79.82%	78.79%	77.78%	76.78%	
MERCED								
Actual	243,378	243,378	278,508	278,508	360,283	443,388	618,429	200,010
Allowed	367,481	402,619	437,756	472,893	508,030	543,168	578,305	175,686
% of allowed	66.23%	60.45%	63.62%	58.89%	70.92%	81.63%	106.94%	
RIVERSIDE								
Actual	1,164,102	1,164,102	1,170,801	1,170,801	1,177,401	1,245,301	1,245,301	81,199
Allowed	1,263,291	1,279,714	1,296,350	1,313,202	1,330,274	1,347,568	1,365,086	101,795
% of allowed	92.15%	90.97%	90.32%	89.16%	88.51%	92.41%	91.23%	
SAN DIEGO								
Actual	1,651,118	1,651,118	1,651,118	1,651,118	1,725,318	1,725,318	1,725,318	74,200
Allowed	2,133,283	2,161,016	2,189,109	2,217,567	2,246,396	2,275,599	2,305,182	171,899
% of allowed	77.40%	76.40%	75.42%	74.46%	76.80%	75.82%	74.85%	
SANTA BARBARA								
Actual	1,281,826	1,281,826	1,281,826	1,294,282	1,300,598	1,300,598	1,300,598	18,772
Allowed	1,404,118	1,422,371	1,440,862	1,459,593	1,478,568	1,497,789	1,517,260	113,143
% of allowed	91.29%	90.12%	88.96%	88.67%	87.96%	86.83%	85.72%	
SANTA CRUZ								
Actual	846,570	846,570	846,570	873,405	873,405	873,405	873,405	26,835
Allowed	974,803	987,475	1,000,313	1,013,317	1,026,490	1,039,834	1,053,352	78,549
% of allowed	86.85%	85.73%	84.63%	86.19%	85.09%	83.99%	82.92%	
TOTAL								
Actual	13,792,243	#REF!	13,817,299	13,866,810	14,086,017	14,235,692	14,318,797	526,554
Allowed	15,924,782	#REF!	16,367,038	16,609,713	16,855,086	17,103,191	17,354,066	1,429,284
% of allowed	86.61%	#REF!	84.42%	83.49%	83.57%	83.23%	82.51%	

UNIVERSITY OF CALIFORNIA, BERKELEY

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A/S: COMPARISON OF ACTUAL TO ALLOWED SPACE BY YEAR

	Actual			Projected			
	2014	2015	2016	2017	2018	2019	2020
I&R STANDARD PROGRAMS							
Classroom							
Actual	250,755	250,755	250,755	266,505	266,505	266,505	266,505
Allowed	224,577	227,496	230,454	233,450	236,484	239,559	242,673
% of allowed	111.66%	110.22%	108.81%	114.16%	112.69%	111.25%	109.82%
Teaching laboratory							
Actual	222,255	222,255	222,255	222,255	222,255	222,255	222,255
Allowed	229,676	232,662	235,686	238,750	241,854	244,998	248,183
% of allowed	96.77%	95.53%	94.30%	93.09%	91.90%	90.72%	89.55%
Office/Res/Schol Activity							
Actual	2,216,973	2,216,973	2,216,973	2,284,973	2,284,973	2,284,973	2,284,973
Allowed	2,585,783	2,619,398	2,653,450	2,687,945	2,722,889	2,758,286	2,794,144
% of allowed	85.74%	84.64%	83.55%	85.01%	83.92%	82.84%	81.78%
Total I&R Standard Programs							
Actual	2,689,983	2,689,983	2,689,983	2,773,733	2,773,733	2,773,733	2,773,733
Allowed	3,040,036	3,079,556	3,119,591	3,160,145	3,201,227	3,242,843	3,285,000
% of allowed	88.49%	87.35%	86.23%	87.77%	86.65%	85.53%	84.44%

UNIVERSITY OF CALIFORNIA, BERKELEY

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: NET IMPACT

I. I&R STANDARD PROGRAMS	Actual		Projected					2020 Net Impact
	2014	2015	2016	2017	2018	2019		
Classroom (S)	250,755	0	0	15,750	0	0	0	15,750
Teaching Laboratory (S)	222,255	0	0	0	0	0	0	0
Teaching Laboratory (N)	156,049	0	0	0	0	0	0	0
Office/Res/Schol Activity (S)	2,216,973	0	0	68,000	0	0	0	68,000
Not Covered by CPEC (N)	143,307	0	0	127,250	0	0	0	127,250
Total Standard Space	2,689,983	0	0	83,750	0	0	0	83,750
Total Non-standard Space	299,356	0	0	127,250	0	0	0	127,250

UNIVERSITY OF CALIFORNIA, BERKELEY

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Berkeley Way West

	Actual			Projected					Net
	2014	2015	2016	2017	2018	2019	2020		
STANDARD SPACE									
Classrooms									
Primary	0	0	0	15,750	0	0	0	15,750	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	15,750	0	0	0	15,750	
Teaching Lab									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Office/Research/Scholarly Activity									
Primary	0	0	0	44,000	0	0	0	44,000	
Secondary	0	0	0	24,000	0	0	0	24,000	
Net Change	0	0	0	68,000	0	0	0	68,000	
NON-STANDARD SPACE									
Non-standard Teaching Labs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Not Covered by CPEC									
Primary	0	0	0	48,490	0	0	0	48,490	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	48,490	0	0	0	48,490	
Non-standard Programs									
Primary	0	0	0	17,760	0	0	0	17,760	
Secondary	0	0	0	61,000	0	0	0	61,000	
Net Change	0	0	0	78,760	0	0	0	78,760	
PROJECT SUMMARIES									
Total Primary Impacts									
Standard ASF	0	0	0	59,750	0	0	0	59,750	
Non-standard	0	0	0	66,250	0	0	0	66,250	
Total	0	0	0	126,000	0	0	0	126,000	
Total Secondary Impacts									
Standard ASF	0	0	0	24,000	0	0	0	24,000	
Non-standard	0	0	0	61,000	0	0	0	61,000	
Total	0	0	0	85,000	0	0	0	85,000	
Total Standard ASF	0	0	0	83,750	0	0	0	83,750	
Total Non-standard ASF	0	0	0	127,250	0	0	0	127,250	
Total Project ASF	0	0	0	211,000	0	0	0	211,000	

UNIVERSITY OF CALIFORNIA, DAVIS

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A/S: COMPARISON OF ACTUAL TO ALLOWED SPACE BY YEAR

	Actual			Projected			
	2014	2015	2016	2017	2018	2019	2020
I&R STANDARD PROGRAMS							
Classroom							
Actual	143,835	143,835	143,835	127,835	158,835	158,835	158,835
Allowed	164,885	167,029	169,200	171,400	173,628	175,885	178,172
% of allowed	87.23%	86.11%	85.01%	74.58%	91.48%	90.31%	89.15%
Teaching laboratory							
Actual	226,736	226,736	226,736	173,336	226,736	226,736	226,736
Allowed	273,029	276,579	280,174	283,816	287,506	291,244	295,030
% of allowed	83.04%	81.98%	80.93%	61.07%	78.86%	77.85%	76.85%
Office/Res/Schol Activity							
Actual	1,852,727	1,852,727	1,852,727	1,813,467	1,861,158	1,861,158	1,861,158
Allowed	1,932,334	1,957,454	1,982,901	2,008,679	2,034,791	2,061,244	2,088,040
% of allowed	95.88%	94.65%	93.44%	90.28%	91.47%	90.29%	89.13%
Total I&R Standard Programs							
Actual	2,223,298	2,223,298	2,223,298	2,114,638	2,246,729	2,246,729	2,246,729
Allowed	2,370,248	2,401,061	2,432,275	2,463,895	2,495,925	2,528,372	2,561,241
% of allowed	93.80%	92.60%	91.41%	85.83%	90.02%	88.86%	87.72%

UNIVERSITY OF CALIFORNIA, DAVIS

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Walker Hall Renewal and Seismic Corrections

	Actual			Projected					Net
	2014	2015	2016	2017	2018	2019	2020		
STANDARD SPACE									
Classrooms									
Primary	0	0	0	15,000	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	15,000	0	0	0	0	
Teaching Lab									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Office/Research/Scholarly Activity									
Primary	0	0	0	8,431	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	8,431	0	0	0	0	
NON-STANDARD SPACE									
Non-standard Teaching Labs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Not Covered by CPEC									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Non-standard Programs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
PROJECT SUMMARIES									
Total Primary Impacts									
Standard ASF	0	0	0	23,431	0	0	0	23,431	
Non-standard	0	0	0	0	0	0	0	0	
Total	0	0	0	23,431	0	0	0	23,431	
Total Secondary Impacts									
Standard ASF	0	0	0	0	0	0	0	0	
Non-standard	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	
Total Standard ASF	0	0	0	23,431	0	0	0	23,431	
Total Non-standard ASF	0	0	0	0	0	0	0	0	
Total Project ASF	0	0	0	23,431	0	0	0	23,431	

UNIVERSITY OF CALIFORNIA, DAVIS

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Chemistry Seismic and Life Safety Corrections

	Actual			Projected				Net
	2014	2015	2016	2017	2018	2019	2020	
STANDARD SPACE								
Classrooms								
Primary	0	0	0	-31000	31000	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	-31,000	31,000	0	0	0
Teaching Lab								
Primary	0	0	0	-53,400	53,400	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	-53,400	53,400	0	0	0
Office/Research/Scholarly Activity								
Primary	0	0	0	-47691	47691	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	-47691	47691	0	0	0
NON-STANDARD SPACE								
Non-standard Teaching Labs								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Not Covered by CPEC								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Non-standard Programs								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	0	-132,091	132,091	0	0	0
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	-132,091	132,091	0	0	0
Total Secondary Impacts								
Standard ASF	0	0	0	0	0	0	0	0
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Total Standard ASF	0	0	0	-132,091	132,091	0	0	0
Total Non-standard ASF	0	0	0	0	0	0	0	0
Total Project ASF	0	0	0	-132,091	132,091	0	0	0

UNIVERSITY OF CALIFORNIA, IRVINE

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A/S: COMPARISON OF ACTUAL TO ALLOWED SPACE BY YEAR

	Actual			Projected			
	2014	2015	2016	2017	2018	2019	2020
I&R STANDARD PROGRAMS							
Classroom							
Actual	157,549	157,549	157,549	157,549	157,549	157,549	157,549
Allowed	174,467	176,735	179,032	181,360	183,717	186,106	188,525
% of allowed	90.30%	89.14%	88.00%	86.87%	85.76%	84.66%	83.57%
Teaching laboratory							
Actual	69,666	69,666	69,666	69,666	69,666	69,666	69,666
Allowed	142,592	144,446	146,324	148,226	150,153	152,105	154,082
% of allowed	48.86%	48.23%	47.61%	47.00%	46.40%	45.80%	45.21%
Office/Res/Schol Activity							
Actual	1,272,837	1,272,837	1,272,837	1,272,837	1,272,837	1,272,837	1,272,837
Allowed	1,390,523	1,408,600	1,426,912	1,445,461	1,464,252	1,483,288	1,502,571
% of allowed	91.54%	90.36%	89.20%	88.06%	86.93%	85.81%	84.71%
Total I&R Standard Programs							
Actual	1,500,052	1,500,052	1,500,052	1,500,052	1,500,052	1,500,052	1,500,052
Allowed	1,707,582	1,729,780	1,752,267	1,775,047	1,798,123	1,821,498	1,845,178
% of allowed	87.85%	86.72%	85.61%	84.51%	83.42%	82.35%	81.30%

UNIVERSITY OF CALIFORNIA, LOS ANGELES

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A/S: COMPARISON OF ACTUAL TO ALLOWED SPACE BY YEAR

	Actual			Projected			
	2014	2015	2016	2017	2018	2019	2020
I&R STANDARD PROGRAMS							
Classroom							
Actual	258,270	258,270	258,270	258,270	258,270	258,270	258,270
Allowed	201,354	203,971	206,623	209,309	212,030	214,786	217,579
% of	128.27%	126.62%	125.00%	123.39%	121.81%	120.25%	118.70%
Teaching laboratory							
Actual	108,101	108,101	108,101	108,101	108,101	108,101	108,101
Allowed	152,638	154,622	156,632	158,668	160,731	162,821	164,937
% of	70.82%	69.91%	69.02%	68.13%	67.26%	66.39%	65.54%
Office/Res/Schol Activity							
Actual	1,825,545	1,843,902	1,843,902	1,843,902	1,843,902	1,843,902	1,843,902
Allowed	2,309,949	2,339,978	2,370,398	2,401,213	2,432,429	2,464,051	2,496,083
% of	79.03%	78.80%	77.79%	76.79%	75.80%	74.83%	73.87%
Total I&R Standard Programs							
Actual	2,191,916	2,210,273	2,210,273	2,210,273	2,210,273	2,210,273	2,210,273
Allowed	2,663,940	2,698,572	2,733,653	2,769,191	2,805,190	2,841,658	2,878,599
% of	82.28%	81.91%	80.85%	79.82%	78.79%	77.78%	76.78%

UNIVERSITY OF CALIFORNIA, LOS ANGELES

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Engineering VI - Phase 1

	Actual		Projected						Net
	2014	2015	2016	2017	2018	2019	2020		
STANDARD SPACE									
Classrooms									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Teaching Lab									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Office/Research/Scholarly Activity									
Primary	0	35397	0	0	0	0	0	35397	
Secondary	0	-20000	0	0	0	0	0	-20000	
Net Change	0	15397	0	0	0	0	0	15397	
NON-STANDARD SPACE									
Non-standard Teaching Labs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Not Covered by CPEC									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Non-standard Programs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
PROJECT SUMMARIES									
Total Primary Impacts									
Standard ASF	0	35,397	0	0	0	0	0	35397	
Non-standard	0	0	0	0	0	0	0	0	
Total	0	35,397	0	0	0	0	0	35397	
Total Secondary Impacts									
Standard ASF	0	-20,000	0	0	0	0	0	-20000	
Non-standard	0	0	0	0	0	0	0	0	
Total	0	-20,000	0	0	0	0	0	-20000	
Total Standard ASF	0	15,397	0	0	0	0	0	15397	
Total Non-standard ASF	0	0	0	0	0	0	0	0	
Total Project ASF	0	15,397	0	0	0	0	0	15397	

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Ostin Music Center

	Actual		Projected					Net
	2014	2015	2016	2017	2018	2019	2020	
STANDARD SPACE								
Classrooms								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Teaching Lab								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Office/Research/Scholarly Activity								
Primary	0	2960	0	0	0	0	0	2960
Secondary	0	0	0	0	0	0	0	0
Net Change	0	2960	0	0	0	0	0	2960
NON-STANDARD SPACE								
Non-standard Teaching Labs								
Primary	0	6788		0	0	0	0	6788
Secondary	0	0	0	0	0	0	0	0
Net Change	0	6788	0	0	0	0	0	6788
Not Covered by CPEC								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Non-standard Programs								
Primary	0	1846	0	0	0	0	0	1846
Secondary	0	0	0	0	0	0	0	0
Net Change	0	1846	0	0	0	0	0	1846
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	2,960	0	0	0	0	0	2960
Non-standard	0	8,634	0	0	0	0	0	8634
Total	0	11,594	0	0	0	0	0	11594
Total Secondary Impacts								
Standard ASF	0	0	0	0	0	0	0	0
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Total Standard ASF	0	2,960	0	0	0	0	0	2960
Total Non-standard ASF	0	8,634	0	0	0	0	0	8634
Total Project ASF	0	11,594	0	0	0	0	0	11594

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A/S: COMPARISON OF ACTUAL TO ALLOWED SPACE BY YEAR

	Actual			Projected			
	2014	2015	2016	2017	2018	2019	2020
I&R STANDARD PROGRAMS							
Classroom¹							
Actual	37,824	37,824	53,004	53,004	67,604	67,604	86,364
Allowed	35,650	39,059	42,468	45,876	49,285	52,694	56,103
% of allowed	106.10%	96.84%	124.81%	115.54%	137.17%	128.30%	153.94%
Teaching laboratory							
Actual	25,989	25,989	25,989	25,989	25,989	41,874	52,434
Allowed	69,505	76,151	82,797	89,443	96,089	102,734	109,380
% of allowed	37.39%	34.13%	31.39%	29.06%	27.05%	40.76%	47.94%
Office/Res/Schol Activity²							
Actual	179,565	179,565	199,515	199,515	266,690	333,910	479,631
Allowed	262,326	287,409	312,491	337,574	362,657	387,739	412,822
% of allowed	68.45%	62.48%	63.85%	59.10%	73.54%	86.12%	116.18%
Total I&R Standard Programs							
Actual	243,378	243,378	278,508	278,508	360,283	443,388	618,429
Allowed	367,481	402,619	437,756	472,893	508,030	543,168	578,305
% of allowed	66.23%	60.45%	63.62%	58.89%	70.92%	81.63%	106.94%

Footnotes

1. Some of the "actual" classroom space (both current and projected) displayed in the table include interchangeable rooms that, under CPEC, would be classified as teaching laboratory space. However, Merced's Registrar's office schedules these spaces as classrooms (and are listed under "Classroom" category as a result) because their primary use is for class lectures, despite hosting numerous activities that are more associated with Teaching Labs. With Merced's use of interchangeable space, the space needs are better analyzed when combining the classroom and teaching laboratory categories. When combined, the Merced campus is at 83.87% of the allowed space by 2020 (see calculation below).

Calculation: $138,798$ (2020 Classroom Actual + 2020 Teaching Lab Actual) / $165,483$ (2020 Classroom Allowed + 2020 Teaching Lab Allowed) = **83.87%**

2. Currently the ratio of graduate students to Principal Investigator (PI) is 2.3. In addition, on average there are slightly less than 1 research staff (non-academic appointments) per PI who work under the PIs in the laboratories, for a total of 3.3 research staff and graduate student to each PI. The space in excess of the allowed amount is due primarily to having sized the research laboratories to support 5 researchers (research staff+graduate students) in order to permit research productivity (grants) per PI to grow after 2020.

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: NET IMPACT

	Actual		Projected					2020 Net Impact	
	2014	2015	2016	2017	2018	2019	2020	Net Impact	
I. I&R STANDARD PROGRAMS									
Classroom (S)	37,824	0	15,180	0	14,600	0	18,760	48,540	
Teaching Laboratory (S)	25,989	0	0	0	0	15,885	10,560	26,445	
Teaching Laboratory (N)	3,781	0	0	0	0	0	0	0	
Office/Res/Schol Activity (S)	179,565	0	19,950	0	67,175	67,220	145,721	300,066	
Not Covered by CPEC (N)	0	0	1,000	0	0	0	(39,062)	(38,062)	
Subtotal Standard Space	243,378	0	35,130	0	81,775	83,105	175,041	375,051	
Subtotal Non-standard Space	3,781	0	1,000	0	0	0	(39,062)	(38,062)	

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Classroom and Academic Office Building

	Actual			Projected				Net
	2014	2015	2016	2017	2018	2019	2020	
STANDARD SPACE								
Classrooms								
Primary	0	0	15,180	0	0	0	0	15,180
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	15,180	0	0	0	0	15,180
Teaching Lab								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Office/Research/Scholarly Activity								
Primary	0	0	19,950	0	0	0	0	19,950
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	19,950	0	0	0	0	19,950
NON-STANDARD SPACE								
Non-standard Teaching Labs								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Not Covered by CPEC								
Primary	0	0	1,000	0	0	0	0	1,000
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	1,000	0	0	0	0	1,000
Non-standard Programs								
Primary	0	0	4,000	0	0	0	0	4,000
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	4,000	0	0	0	0	4,000
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	35,130	0	0	0	0	35,130
Non-standard	0	0	5,000	0	0	0	0	5,000
Total	0	0	40,130	0	0	0	0	40,130
Total Secondary Impacts								
Standard ASF	0	0	0	0	0	0	0	0
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Total Standard ASF	0	0	35,130	0	0	0	0	35,130
Total Non-standard ASF	0	0	5,000	0	0	0	0	5,000
Total Project ASF	0	0	40,130	0	0	0	0	40,130

UNIVERSITY OF CALIFORNIA, MERCED

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: 2020 Project

	Actual			Projected				Net
	2014	2015	2016	2017	2018	2019	2020	
STANDARD SPACE								
Classrooms								
Primary	0	0	0	0	14,600	0	18,760	33,360
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	14,600	0	18,760	33,360
Teaching Lab								
Primary	0	0	0	0	0	15,885	10,560	26,445
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	15,885	10,560	26,445
Office/Research/Scholarly Activity								
Primary	0	0	0	0	67,175	67,220	179,824	314,219
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	67,175	67,220	179,824	314,219
NON-STANDARD SPACE								
Non-standard Teaching Labs								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Not Covered by CPEC								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Non-standard Programs								
Primary	0	0	0	0	3,390	0	38,415	41,805
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	3,390	0	38,415	41,805
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	0	0	81,775	83,105	209,144	374,024
Non-standard	0	0	0	0	3,390	0	38,415	41,805
Total	0	0	0	0	85,165	83,105	247,559	415,829
Total Secondary Impacts								
Standard ASF	0	0	0	0	0	0	0	0
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Total Standard ASF	0	0	0	0	81,775	83,105	209,144	374,024
Total Non-standard ASF	0	0	0	0	3,390	-	38,415	41,805
Total Project ASF	0	0	0	0	85,165	83,105	247,559	415,829

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Relinquished Leased Space (Academic Trailers, Promenade, Mondo, and Castle)

	Actual			Projected				Net
	2014	2015	2016	2017	2018	2019	2020	
STANDARD SPACE								
Classrooms								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Teaching Lab								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Office/Research/Scholarly Activity								
Primary	0	0	0	0	0	0	-34,103	-34,103
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	-34,103	-34,103
NON-STANDARD SPACE								
Non-standard Teaching Labs								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Not Covered by CPEC								
Primary	0	0	0	0	0	0	-39,062	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	-39,062	0
Non-standard Programs								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	0	0	0	0	-34,103	-34,103
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	-34,103
Total Secondary Impacts								
Standard ASF	0	0	0	0	0	0	0	0
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Total Standard ASF	0	0	0	0	0	0	-34,103	-34,103
Total Non-standard ASF	0	0	0	0	0	0	-39,062	-39,062
Total Project ASF	0	0	0	0	0	0	-73,165	-73,165

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A/S: COMPARISON OF ACTUAL TO ALLOWED SPACE BY YEAR

	Actual			Projected			
	2014	2015	2016	2017	2018	2019	2020
I&R STANDARD PROGRAMS							
Classroom							
Actual	112,458	112,458	112,458	112,458	112,458	112,458	112,458
Allowed	109,252	110,672	112,111	113,568	115,045	116,540	118,055
% of allowed	102.93%	101.61%	100.31%	99.02%	97.75%	96.50%	95.26%
Teaching laboratory							
Actual	93,814	93,814	93,814	93,814	97,114	105,714	105,714
Allowed	161,724	163,826	165,956	168,114	170,299	172,513	174,756
% of allowed	58.01%	57.26%	56.53%	55.80%	57.03%	61.28%	60.49%
Office/Res/Schol Activity							
Actual	957,830	957,830	964,529	964,529	967,829	1,027,129	1,027,129
Allowed	992,315	1,005,215	1,018,283	1,031,520	1,044,930	1,058,514	1,072,275
% of allowed	96.52%	95.29%	94.72%	93.51%	92.62%	97.03%	95.79%
Total I&R Standard Programs							
Actual	1,164,102	1,164,102	1,170,801	1,170,801	1,177,401	1,245,301	1,245,301
Allowed	1,263,291	1,279,714	1,296,350	1,313,202	1,330,274	1,347,568	1,365,086
% of allowed	92.15%	90.97%	90.32%	89.16%	88.51%	92.41%	91.23%

UNIVERSITY OF CALIFORNIA, RIVERSIDE

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: NET IMPACT

I. I&R STANDARD PROGRAMS	Actual		Projected					2020 Net Impact	
	2014	2015	2016	2017	2018	2019			
Classroom (S)	112,458	0	0	0	0	0	0	0	
Teaching Laboratory (S)	93,814	0	0	0	3,300	8,600	0	11,900	
Teaching Laboratory (N)	107,255	0	0	0	0	0	0	0	
Office/Res/Schol Activity (S)	957,830	0	6,699	0	3,300	59,300	0	69,299	
Not Covered by CPEC (N)	195,825	0	0	0	0	10,100	0	10,100	
Subtotal Standard Space	1,164,102	0	6,699	0	6,600	67,900	0	81,199	
Subtotal Non-standard Space	303,080	0	0	0	0	10,100	0	10,100	

UNIVERSITY OF CALIFORNIA, RIVERSIDE

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: EH&S Expansion

	Actual			Projected				Net
	2014	2015	2016	2017	2018	2019	2020	
STANDARD SPACE								
Classrooms								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Teaching Lab								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Office/Research/Scholarly Activity								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	6,699	0	0	0	0	6,699
Net Change	0	0	6,699	0	0	0	0	6,699
NON-STANDARD SPACE								
Non-standard Teaching Labs								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Not Covered by CPEC								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Non-standard Programs								
Primary	0	0	17,905	0	0	0	0	17,905
Secondary	0	0	-6,699	0	0	0	0	-6,699
Net Change	0	0	11,206	0	0	0	0	11,206
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	0	0	0	0	0	0
Non-standard	0	0	17,905	0	0	0	0	17,905
Total	0	0	17,905	0	0	0	0	17,905
Total Secondary Impacts								
Standard ASF	0	0	6,699	0	0	0	0	6,699
Non-standard	0	0	-6,699	0	0	0	0	-6,699
Total	0	0	0	0	0	0	0	0
Total Standard ASF	0	0	6,699	0	0	0	0	6,699
Total Non-standard ASF	0	0	11,206	0	0	0	0	11,206
Total Project ASF	0	0	17,905	0	0	0	0	17,905

UNIVERSITY OF CALIFORNIA, RIVERSIDE

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Batchelor Hall

	Actual			Projected					Net
	2014	2015	2016	2017	2018	2019	2020		
STANDARD SPACE									
Classrooms									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Teaching Lab									
Primary	0	0	0	0	3,300	0	0	3,300	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	3,300	0	0	3,300	
Office/Research/Scholarly Activity									
Primary	0	0	0	0	3,300	0	0	44,895	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	3,300	0	0	44,895	
NON-STANDARD SPACE									
Non-standard Teaching Labs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Not Covered by CPEC									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Non-standard Programs									
Primary	0	0	0	0	3,300	0	0	5,280	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	3,300	0	0	5,280	
PROJECT SUMMARIES									
Total Primary Impacts									
Standard ASF	0	0	0	0	3,300	0	0	48,195	
Non-standard	0	0	0	0	0	0	0	5,280	
Total	0	0	0	0	3,300	0	0	53,475	
Total Secondary Impacts									
Standard ASF	0	0	0	0	0	0	0	0	
Non-standard	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	
Total Standard ASF	0	0	0	0	3,300	0	0	48,195	
Total Non-standard ASF	0	0	0	0	0	0	0	5,280	
Total Project ASF	0	0	0	0	3,300	0	0	53,475	

UNIVERSITY OF CALIFORNIA, RIVERSIDE

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Multidisciplinary Research Building 1

	Actual			Projected					Net
	2014	2015	2016	2017	2018	2019	2020		
STANDARD SPACE									
Classrooms									
Primary	0	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0	0
Teaching Lab									
Primary	0	0	0	0	0	8600	0	8,600	8,600
Secondary	0	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	8600	0	8,600	8,600
Office/Research/Scholarly Activity									
Primary	0	0	0	0	0	49900	0	49,900	49,900
Secondary	0	0	0	0	0	9400	0	9,400	9,400
Net Change	0	0	0	0	0	59300	0	59,300	59,300
NON-STANDARD SPACE									
Non-standard Teaching Labs									
Primary	0	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0	0
Not Covered by CPEC									
Primary	0	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0	0
Non-standard Programs									
Primary	0	0	0	0	0	10100	0	10,100	10,100
Secondary	0	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	10100	0	10,100	10,100
PROJECT SUMMARIES									
Total Primary Impacts									
Standard ASF	0	0	0	0	0	58500	0	0	0
Non-standard	0	0	0	0	0	10100	0	0	0
Total	0	0	0	0	0	68600	0	0	0
Total Secondary Impacts									
Standard ASF	0	0	0	0	0	9400	0	0	0
Non-standard	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	9400	0	0	0
Total Standard ASF	0	0	0	0	0	68600	0	0	0
Total Non-standard ASF	0	0	0	0	0	9400	0	0	0
Total Project ASF	0	0	0	0	0	78000	0	0	0

UNIVERSITY OF CALIFORNIA, SAN DIEGO

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A/S: COMPARISON OF ACTUAL TO ALLOWED SPACE BY YEAR

	Actual			Projected			
	2014	2015	2016	2017	2018	2019	2020
I&R STANDARD PROGRAMS							
Classroom							
Actual	124,886	124,886	124,886	124,886	124,886	124,886	124,886
Allowed	169,701	171,907	174,142	176,406	178,699	181,022	183,376
% of allowed	73.59%	72.65%	71.71%	70.79%	69.89%	68.99%	68.10%
Teaching laboratory							
Actual	143,110	143,110	143,110	143,110	158,640	158,640	158,640
Allowed	177,518	179,826	182,163	184,532	186,930	189,361	191,822
% of allowed	80.62%	79.58%	78.56%	77.55%	84.87%	83.78%	82.70%
Office/Res/Schol Activity							
Actual	1,383,122	1,383,122	1,383,122	1,383,122	1,441,792	1,441,792	1,441,792
Allowed	1,786,064	1,809,283	1,832,803	1,856,630	1,880,766	1,905,216	1,929,984
% of allowed	77.44%	76.45%	75.46%	74.50%	76.66%	75.68%	74.70%
Total I&R Standard Programs							
Actual	1,651,118	1,651,118	1,651,118	1,651,118	1,725,318	1,725,318	1,725,318
Allowed	2,133,283	2,161,016	2,189,109	2,217,567	2,246,396	2,275,599	2,305,182
% of allowed	77.40%	76.40%	75.42%	74.46%	76.80%	75.82%	74.85%

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Biological and Physical Sciences Building

	Actual			Projected					Net
	2014	2015	2016	2017	2018	2019	2020		
STANDARD SPACE									
Classrooms									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Teaching Lab									
Primary	0	0	0	0	15,530	0	0	15,530	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	15,530	0	0	15,530	
Office/Research/Scholarly Activity									
Primary	0	0	0	0	58,670	0	0	58,670	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	58,670	0	0	58,670	
NON-STANDARD SPACE									
Non-standard Teaching Labs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Not Covered by CPEC									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Non-standard Programs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
PROJECT SUMMARIES									
Total Primary Impacts									
Standard ASF	0	0	0	0	74,200	0	0	74,200	
Non-standard	0	0	0	0	0	0	0	0	
Total	0	0	0	0	74,200	0	0	74,200	
Total Secondary Impacts									
Standard ASF	0	0	0	0	0	0	0	0	
Non-standard	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	
Total Standard ASF	0	0	0	0	74,200	0	0	74,200	
Total Non-standard ASF	0	0	0	0	0	0	0	0	
Total Project ASF	0	0	0	0	74,200	0	0	74,200	

UNIVERSITY OF CALIFORNIA, SANTA BARBARA

SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A/S: COMPARISON OF ACTUAL TO ALLOWED SPACE BY YEAR

	Actual			Projected			
	2014	2015	2016	2017	2018	2019	2020
I&R STANDARD PROGRAMS							
Classroom							
Actual	107,513	107,513	107,513	107,513	113,829	113,829	113,829
Allowed	129,709	131,395	133,103	134,833	136,586	138,362	140,161
% of allowed	82.89%	81.82%	80.77%	79.74%	83.34%	82.27%	81.21%
Teaching laboratory							
Actual	100,808	100,808	100,808	100,808	100,808	100,808	100,808
Allowed	134,894	136,648	138,424	140,224	142,047	143,893	145,764
% of allowed	74.73%	73.77%	72.83%	71.89%	70.97%	70.06%	69.16%
Office/Res/Schol Activity							
Actual	1,073,505	1,073,505	1,073,505	1,085,961	1,085,961	1,085,961	1,085,961
Allowed	1,139,515	1,154,328	1,169,334	1,184,536	1,199,935	1,215,534	1,231,336
% of allowed	94.21%	93.00%	91.80%	91.68%	90.50%	89.34%	88.19%
Total I&R Standard Programs							
Actual	1,281,826	1,281,826	1,281,826	1,294,282	1,300,598	1,300,598	1,300,598
Allowed	1,404,118	1,422,371	1,440,862	1,459,593	1,478,568	1,497,789	1,517,260
% of allowed	91.29%	90.12%	88.96%	88.67%	87.96%	86.83%	85.72%

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: NET IMPACT

I. I&R STANDARD PROGRAMS	Actual		Projected					2020 Net Impact
	2014	2015	2016	2017	2018	2019		
Classroom (S)	107,513	0	0	0	6,316	0	0	6,316
Teaching Laboratory (S)	100,808	0	0	0	0	0	0	0
Teaching Laboratory (N)	87,184	0	0	0	0	0	0	0
Office/Res/Schol Activity (S)	1,073,505	0	0	12,456	0	0	0	12,456
Not Covered by CPEC (N)	67,202	0	0	0	3,928	0	0	3,928
Subtotal Standard Space	1,281,826	0	0	12,456	6,316	0	0	18,772
Subtotal Non-standard Space	154,386	0	0	0	3,928	0	0	3,928

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Academic Support Facility

	Actual			Projected				Net
	2014	2015	2016	2017	2018	2019	2020	
STANDARD SPACE								
Classrooms								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Teaching Lab								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Office/Research/Scholarly Activity								
Primary	0	0	0	12,456	0	0	0	12,456
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	12,456	0	0	0	12,456
NON-STANDARD SPACE								
Non-standard Teaching Labs								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Not Covered by CPEC								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
Non-standard Programs								
Primary	0	0	0	0	0	0	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	0	0	0
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	0	12,456	0	0	0	0
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	12,456	0	0	0	0
Total Secondary Impacts								
Standard ASF	0	0	0	0	0	0	0	0
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Total Standard ASF	0	0	0	12,456	0	0	0	12,456
Total Non-standard ASF	0	0	0	0	0	0	0	0
Total Project ASF	0	0	0	12,456	0	0	0	12,456

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Campbell Hall Replacement Building

	Actual			Projected					Net
	2014	2015	2016	2017	2018	2019	2020		
STANDARD SPACE									
Classrooms									
Primary	0	0	0	0	6,316	0	0	6,316	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	6,316	0	0	6,316	
Teaching Lab									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Office/Research/Scholarly Activity									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
NON-STANDARD SPACE									
Non-standard Teaching Labs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Not Covered by CPEC									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Non-standard Programs									
Primary	0	0	0	0	3,928	0	0	3,928	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	3,928	0	0	3,928	
PROJECT SUMMARIES									
Total Primary Impacts									
Standard ASF	0	0	0	0	6,316	0	0	6,316	
Non-standard	0	0	0	0	3,928	0	0	3,928	
Total	0	0	0	0	10,244	0	0	10,244	
Total Secondary Impacts									
Standard ASF	0	0	0	0	0	0	0	0	
Non-standard	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	
Total Standard ASF	0	0	0	0	10,244	0	0	10,244	
Total Non-standard ASF	0	0	0	0	0	0	0	0	
Total Project ASF	0	0	0	0	10,244	0	0	10,244	

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A/S: COMPARISON OF ACTUAL TO ALLOWED SPACE BY YEAR

	Actual			Projected			
	2014	2015	2016	2017	2018	2019	2020
I&R STANDARD PROGRAMS							
Classroom							
Actual	79,227	79,227	79,227	79,227	79,227	79,227	79,227
Allowed	101,485	102,804	104,141	105,495	106,866	108,255	109,663
% of allowed	78.07%	77.07%	76.08%	75.10%	74.14%	73.19%	72.25%
Teaching laboratory							
Actual	101,574	101,574	101,574	101,574	101,574	101,574	101,574
Allowed	107,243	108,637	110,049	111,480	112,929	114,397	115,884
% of allowed	94.71%	93.50%	92.30%	91.11%	89.95%	88.79%	87.65%
Office/Res/Schol Activity							
Actual	665,769	665,769	665,769	692,604	692,604	692,604	692,604
Allowed	766,075	776,034	786,123	796,342	806,695	817,182	827,805
% of allowed	86.91%	85.79%	84.69%	86.97%	85.86%	84.76%	83.67%
Total I&R Standard Programs							
Actual	846,570	846,570	846,570	873,405	873,405	873,405	873,405
Allowed	974,803	987,475	1,000,313	1,013,317	1,026,490	1,039,834	1,053,352
% of allowed	86.85%	85.73%	84.63%	86.19%	85.09%	83.99%	82.92%

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: NET IMPACT

I. I&R STANDARD PROGRAMS	Actual		Projected					2020 Net Impact	
	2014	2015	2016	2017	2018	2019			
Classroom (S)	79,227	0	0	0	0	0	0	0	
Teaching Laboratory (S)	101,574	0	0	0	0	0	0	0	
Teaching Laboratory (N)	81,554	0	0	0	0	0	0	0	
Office/Res/Schol Activity (S)	665,769	0	0	26,835	0	0	0	26,835	
Not Covered by CPEC (N)	29,726	0	0	6,400	0	0	0	6,400	
Subtotal Standard Space	846,570	0	0	26,835	0	0	0	26,835	
Subtotal Non-standard Space	111,280	0	0	6,400	0	0	0	6,400	

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SPACE ANALYSIS TABLES, FALL 2014 (in support of 2015 to 2020 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Coastal Biology Building

	Actual		Projected						Net
	2014	2015	2016	2017	2018	2019	2020		
STANDARD SPACE									
Classrooms									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Teaching Lab									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Office/Research/Scholarly Activity									
Primary	0	0	0	26,835	0	0	0	26,835	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	26,835	0	0	0	26,835	
NON-STANDARD SPACE									
Non-standard Teaching Labs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
Not Covered by CPEC									
Primary	0	0	0	6,400	0	0	0	6,400	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	6,400	0	0	0	6,400	
Non-standard Programs									
Primary	0	0	0	0	0	0	0	0	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	0	0	0	0	0	
PROJECT SUMMARIES									
Total Primary Impacts									
Standard ASF	0	0	0	26,835	0	0	0	26,835	
Non-standard	0	0	0	6,400	0	0	0	6,400	
Total	0	0	0	33,235	0	0	0	33,235	
Total Secondary Impacts									
Standard ASF	0	0	0	0	0	0	0	0	
Non-standard	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	
Total Standard ASF	0	0	0	26,835	0	0	0	26,835	
Total Non-standard ASF	0	0	0	6,400	0	0	0	6,400	
Total Project ASF	0	0	0	33,235	0	0	0	33,235	