



EXECUTIVE VICE PRESIDENT—
CHIEF FINANCIAL OFFICER

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July 21, 2017

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, 2016-21. This report responds to Section 67502(a) of the Education Code that requests the University of California provide the Joint Legislative Budget Committee and the Department of Finance a summary of all instructional and research space in the University system.

The report consists of campus-by-campus data indicating existing instruction and research space available and a six-year projection of instruction and research space needs. The summary correlates assignable square foot capacities to full-time-equivalent student enrollments and faculty positions for both existing space and projected space needs. The calculations used to determine the "allowed" space, as identified in the report, are based on guidelines developed by the California Postsecondary Education Commission in 1990.

Sincerely,

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

Nathan Brostrom
Executive Vice President – Chief Financial Officer

Attachment

cc: The Honorable Holly J. Mitchell, Chair, Joint Legislative Budget Committee
Ms. Finn, Program Budget Manager, Department of Finance
Ms. Lukenbill, Department of Finance
Mr. Katz, Finance Analyst, Department of Finance
Mr. Constantouros, Legislative Analyst's Office
Mr. Alvarez, Secretary of the Senate
Mr. Wilson, Chief Clerk of the Assembly
Associate Vice President Kim
Interim Associate Vice President Flaherty
Chief of Staff Werdick
Executive Director Stimpson
Director Santa Cruz
Budget Analyst Maria Olmos

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

<u>BERKELEY</u>		<u>LOS ANGELES</u>		<u>SAN DIEGO</u>	
2015	34,993	2015	39,152	2015	29,717
2016	35,448	2016	39,661	2016	30,103
2017	35,909	2017	40,177	2017	30,495
2018	36,376	2018	40,699	2018	30,891
2019	36,848	2019	41,228	2019	31,293
2020	37,327	2020	41,764	2020	31,699
2021	37,813	2021	42,307	2021	32,112
 <u>DAVIS</u>		 <u>MERCED</u>		 <u>SANTA BARBARA</u>	
2015	31,840	2015	7,451	2015	22,875
2016	32,254	2016	8,101	2016	23,172
2017	32,673	2017	8,751	2017	23,473
2018	33,098	2018	9,401	2018	23,778
2019	33,528	2019	10,051	2019	24,087
2020	33,964	2020	10,701	2020	24,401
2021	34,406	2021	11,351	2021	24,718
 <u>IRVINE</u>		 <u>RIVERSIDE</u>		 <u>SANTA CRUZ</u>	
2015	29,509	2015	19,470	2015	17,415
2016	29,893	2016	19,723	2016	17,641
2017	30,281	2017	19,980	2017	17,870
2018	30,675	2018	20,239	2018	18,103
2019	31,074	2019	20,502	2019	18,338
2020	31,478	2020	20,769	2020	18,576
2021	31,887	2021	21,039	2021	18,818

UNIVERSITY OF CALIFORNIA
SPACE ANALYSIS TABLES

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

	2015	2016	2017	2018	2019	2020	2021	Total New I&R Space
BERKELEY								
Actual	2,564,543	2,564,543	2,648,293	2,648,293	2,648,293	2,648,293	2,648,293	83,750
Allowed	3,071,370	3,111,298	3,151,745	3,192,717	3,234,223	3,276,268	3,318,859	247,489
% of allowed	83.50%	82.43%	84.03%	82.95%	81.88%	80.83%	79.80%	
DAVIS								
Actual	2,583,152	2,583,152	2,583,152	2,583,152	2,590,826	2,590,826	2,590,826	7,674
Allowed	2,472,924	2,505,072	2,537,638	2,570,628	2,604,046	2,637,898	2,672,191	199,267
% of allowed	104.46%	103.12%	101.79%	100.49%	99.49%	98.22%	96.96%	
IRVINE								
Actual	1,682,974	1,682,974	1,682,974	1,682,974	1,682,974	1,762,674	1,762,674	79,700
Allowed	1,751,687	1,774,459	1,797,527	1,820,895	1,844,566	1,868,546	1,892,837	141,150
% of allowed	96.08%	94.84%	93.63%	92.43%	91.24%	94.33%	93.12%	
LOS ANGELES								
Actual	2,661,220	2,661,220	2,661,220	2,661,220	2,661,220	2,661,220	2,661,220	0
Allowed	2,674,049	2,708,811	2,744,026	2,779,698	2,815,834	2,852,440	2,889,522	215,473
% of allowed	99.52%	98.24%	96.98%	95.74%	94.51%	93.30%	92.10%	
MERCED								
Actual	250,860	285,990	285,990	300,590	451,410	625,276	625,276	374,416
Allowed	399,356	434,195	469,033	503,872	538,710	573,549	608,387	174,192
% of allowed	62.82%	65.87%	60.97%	59.66%	83.79%	109.02%	102.78%	
RIVERSIDE								
Actual	1,030,453	1,037,152	1,037,152	1,043,752	1,043,752	1,130,322	1,130,322	99,869
Allowed	1,353,228	1,370,820	1,388,641	1,406,693	1,424,980	1,443,505	1,462,270	109,042
% of allowed	76.15%	75.66%	74.69%	74.20%	73.25%	78.30%	77.30%	
SAN DIEGO								
Actual	2,658,250	2,658,250	2,658,250	2,732,450	2,732,450	2,732,450	2,732,450	74,200
Allowed	2,160,768	2,188,858	2,217,313	2,246,138	2,275,338	2,304,917	2,334,881	174,113
% of allowed	123.02%	121.44%	119.89%	121.65%	120.09%	118.55%	117.03%	
SANTA BARBARA								
Actual	1,068,242	1,068,242	1,080,698	1,087,014	1,087,014	1,087,014	1,087,014	18,772
Allowed	1,426,854	1,445,403	1,464,193	1,483,228	1,502,510	1,522,043	1,541,829	114,975
% of allowed	74.87%	73.91%	73.81%	73.29%	72.35%	71.42%	70.50%	
SANTA CRUZ								
Actual	724,556	724,556	751,391	751,391	751,391	751,391	751,391	26,835
Allowed	1,019,256	1,032,506	1,045,929	1,059,526	1,073,300	1,087,252	1,101,387	82,131
% of allowed	71.09%	70.17%	71.84%	70.92%	70.01%	69.11%	68.22%	
TOTAL								
Actual	15,224,250	15,266,079	15,389,120	15,476,236	15,498,510	15,815,600	15,989,466	765,216
Allowed	16,329,492	16,571,423	16,781,207	17,028,556	17,278,669	17,531,579	17,787,325	1,457,833
% of allowed	93.23%	92.12%	91.70%	90.88%	89.70%	90.21%	89.89%	

UNIVERSITY OF CALIFORNIA, BERKELEY

SPACE ANALYSIS TABLES, FALL 2015

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

	Actual			Projected			
	2015	2016	2017	2018	2019	2020	2021
I&R STANDARD PROGRAMS							
Classroom							
Actual	254,945	254,945	270,695	270,695	270,695	270,695	270,695
Allowed	226,891	229,841	232,829	235,856	238,922	242,028	245,174
% of allowed	112.36%	110.92%	116.26%	114.77%	113.30%	111.84%	110.41%
Teaching laboratory							
Actual	192,027	192,027	192,027	192,027	192,027	192,027	192,027
Allowed	232,043	235,060	238,116	241,211	244,347	247,523	250,741
% of allowed	82.75%	81.69%	80.64%	79.61%	78.59%	77.58%	76.58%
Office/Res/Schol Activity							
Actual	2,117,571	2,117,571	2,185,571	2,185,571	2,185,571	2,185,571	2,185,571
Allowed	2,612,435	2,646,397	2,680,800	2,715,651	2,750,954	2,786,716	2,822,944
% of allowed	81.06%	80.02%	81.53%	80.48%	79.45%	78.43%	77.42%
Total I&R Standard Programs							
Actual	2,564,543	2,564,543	2,648,293	2,648,293	2,648,293	2,648,293	2,648,293
Allowed	3,071,370	3,111,298	3,151,745	3,192,717	3,234,223	3,276,268	3,318,859
% of allowed	83.50%	82.43%	84.03%	82.95%	81.88%	80.83%	79.80%

UNIVERSITY OF CALIFORNIA, BERKELEY

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: NET IMPACT

I. I&R STANDARD PROGRAMS	Actual	Projected						2021 Net Impact
	2015	2016	2017	2018	2019	2020		
Classroom (S)	254,945	0	15,750	0	0	0	0	15,750
Teaching Laboratory (S)	192,027	0	0	0	0	0	0	0
Teaching Laboratory (N)	156,049	0	0	0	0	0	0	0
Office/Res/Schol Activity (S)	2,117,571	0	68,000	0	0	0	0	68,000
Not Covered by CPEC (N)	143,307	0	127,250	0	0	0	0	127,250
Total Standard Space	2,564,543	0	83,750	0	0	0	0	83,750
Total Non-standard Space	299,356	0	127,250	0	0	0	0	127,250

UNIVERSITY OF CALIFORNIA, BERKELEY

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Berkeley Way West

	Actual			Projected				Net
	2015	2016	2017	2018	2019	2020	2021	
STANDARD SPACE								
Classrooms								
Primary	0	0	15,750	0	0	0	0	15,750
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	15,750	0	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	44,000	0	0	0	0	44,000
Secondary	0	0	24,000	0	0	0	0	24,000
Net Change	0	0	68,000	0	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	48,490	0	0	0	0	48,490
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	48,490	0	0	0	0	48,490
Non-standard Programs								
Primary	0	0	17,760	0	0	0	0	17,760
Secondary	0	0	61,000	0	0	0	0	61,000
Net Change	0	0	78,760	0	0	0	0	78,760
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	59,750	0	0	0	0	59,750
Non-standard	0	0	66,250	0	0	0	0	66,250
Total	0	0	126,000	0	0	0	0	126,000
Total Secondary Impacts								
Standard ASF	0	0	24,000	0	0	0	0	24,000
Non-standard	0	0	61,000	0	0	0	0	61,000
Total	0	0	85,000	0	0	0	0	85,000
Total Standard ASF	0	0	83,750	0	0	0	0	83,750
Total Non-standard ASF	0	0	127,250	0	0	0	0	127,250
Total Project ASF	0	0	211,000	0	0	0	0	211,000

UNIVERSITY OF CALIFORNIA, IRVINE

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

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

	Actual			Projected			
	2015	2016	2017	2018	2019	2020	2021
I&R STANDARD PROGRAMS							
Classroom							
Actual	170,078	170,078	170,078	170,078	170,078	172,778	172,778
Allowed	178,973	181,300	183,656	186,044	188,463	190,913	193,394
% of allowed	95.03%	93.81%	92.61%	91.42%	90.24%	90.50%	89.34%
Teaching laboratory							
Actual	91,280	91,280	91,280	91,280	91,280	94,280	94,280
Allowed	146,275	148,177	150,103	152,054	154,031	156,033	158,062
% of allowed	62.40%	61.60%	60.81%	60.03%	59.26%	60.42%	59.65%
Office/Res/Schol Activity							
Actual	1,421,616	1,421,616	1,421,616	1,421,616	1,421,616	1,495,616	1,495,616
Allowed	1,426,439	1,444,983	1,463,767	1,482,796	1,502,073	1,521,600	1,541,381
% of allowed	99.66%	98.38%	97.12%	95.87%	94.64%	98.29%	97.03%
Total I&R Standard Programs							
Actual	1,682,974	1,682,974	1,682,974	1,682,974	1,682,974	1,762,674	1,762,674
Allowed	1,751,687	1,774,459	1,797,527	1,820,895	1,844,566	1,868,546	1,892,837
% of allowed	96.08%	94.84%	93.63%	92.43%	91.24%	94.33%	93.12%

UNIVERSITY OF CALIFORNIA, IRVINE

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Interdisciplinary Sciences Building

	Actual		Projected					Net
	2015	2016	2017	2018	2019	2020	2021	
STANDARD SPACE								
Classrooms								
Primary	0	0	0	0	0	2,700	0	2,700
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	2,700	0	2,700
Teaching Lab								
Primary	0	0	0	0	0	3,000	0	3000
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	3,000	0	3000
Office/Research/Scholarly Activity								
Primary	0	0	0	0	0	74,000	0	74,000
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	74,000	0	74,000
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	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	0	79,700	0	79,700
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	79,700	0	79,700
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	79,700	0	79,700
Total Non-standard ASF	0	0	0	0	0	0	0	0
Total Project ASF	0	0	0	0	0	79,700	0	79,700

UNIVERSITY OF CALIFORNIA, DAVIS

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

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

	Actual		Projected				
	2015	2016	2017	2018	2019	2020	2021
I&R STANDARD PROGRAMS							
Classroom							
Actual	211,589	211,589	211,589	211,589	219,263	219,263	219,263
Allowed	172,028	174,264	176,530	178,825	181,149	183,504	185,890
% of allowed	123.00%	121.42%	119.86%	118.32%	121.04%	119.49%	117.95%
Teaching laboratory							
Actual	235,029	235,029	235,029	235,029	235,029	235,029	235,029
Allowed	284,857	288,560	292,311	296,111	299,960	303,860	307,810
% of allowed	82.51%	81.45%	80.40%	79.37%	78.35%	77.35%	76.36%
Office/Res/Schol Activity							
Actual	2,136,534	2,136,534	2,136,534	2,136,534	2,136,534	2,136,534	2,136,534
Allowed	2,016,040	2,042,248	2,068,798	2,095,692	2,122,936	2,150,534	2,178,491
% of allowed	105.98%	104.62%	103.27%	101.95%	100.64%	99.35%	98.07%
Total I&R Standard Programs							
Actual	2,583,152	2,583,152	2,583,152	2,583,152	2,590,826	2,590,826	2,590,826
Allowed	2,472,924	2,505,072	2,537,638	2,570,628	2,604,046	2,637,898	2,672,191
% of allowed	104.46%	103.12%	101.79%	100.49%	99.49%	98.22%	96.96%

UNIVERSITY OF CALIFORNIA, DAVIS

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Walker Hall Renewal and Seismic Corrections

	Actual			Projected				Net
	2015	2016	2017	2018	2019	2020	2021	
STANDARD SPACE								
Classrooms								
Primary	-	-	-	-	7,674	-	-	7,674
Secondary	-	-	-	-	-	-	-	-
Net Change	-	-	-	-	7,674	-	-	7,674
Teaching Lab								
Primary	-	-	-	-	-	-	-	-
Secondary	-	-	-	-	-	-	-	-
Net Change	-	-	-	-	-	-	-	-
Office/Research/Scholarly Activity								
Primary	-	-	-	-	-	-	-	8,431
Secondary	-	-	-	-	-	-	-	-
Net Change	-	-	-	-	-	-	-	8,431
NON-STANDARD SPACE								
Non-standard Teaching Labs								
Primary	-	-	-	-	-	-	-	-
Secondary	-	-	-	-	-	-	-	-
Net Change	-	-	-	-	-	-	-	-
Not Covered by CPEC								
Primary	-	-	-	-	-	-	-	-
Secondary	-	-	-	-	-	-	-	-
Net Change	-	-	-	-	-	-	-	-
Non-standard Programs								
Primary	-	-	-	-	-	-	-	-
Secondary	-	-	-	-	-	-	-	-
Net Change	-	-	-	-	-	-	-	-
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	-	-	-	-	7,674	-	-	7,674
Non-standard	-	-	-	-	-	-	-	-
Total	-	-	-	-	7,674	-	-	7,674
Total Secondary Impacts								
Standard ASF	-	-	-	-	-	-	-	-
Non-standard	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Total Standard ASF								
Total Non-standard ASF								
Total Project ASF								

UNIVERSITY OF CALIFORNIA, LOS ANGELES

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

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

	Actual			Projected			
	2015	2016	2017	2018	2019	2020	2021
I&R STANDARD PROGRAMS							
Classroom							
Actual	222,583	222,583	222,583	222,583	222,583	222,583	222,583
Allowed	202,118	204,745	207,407	210,103	212,835	215,601	218,404
% of	110.13%	108.71%	107.32%	105.94%	104.58%	103.24%	101.91%
Teaching laboratory							
Actual	115,876	115,876	115,876	115,876	115,876	115,876	115,876
Allowed	153,217	155,209	157,226	159,270	161,341	163,438	165,563
% of	75.63%	74.66%	73.70%	72.75%	71.82%	70.90%	69.99%
Office/Res/Schol Activity							
Actual	2,322,761	2,322,761	2,322,761	2,322,761	2,322,761	2,322,761	2,322,761
Allowed	2,318,714	2,348,857	2,379,393	2,410,325	2,441,659	2,473,400	2,505,555
% of	100.17%	98.89%	97.62%	96.37%	95.13%	93.91%	92.70%
Total I&R Standard Programs							
Actual	2,661,220	2,661,220	2,661,220	2,661,220	2,661,220	2,661,220	2,661,220
Allowed	2,674,049	2,708,811	2,744,026	2,779,698	2,815,834	2,852,440	2,889,522
% of	99.52%	98.24%	96.98%	95.74%	94.51%	93.30%	92.10%

UNIVERSITY OF CALIFORNIA, MERCED

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

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

	Actual			Projected			
	2015	2016	2017	2018	2019	2020	2021
I&R STANDARD PROGRAMS							
Classroom¹							
Actual	43,812	58,992	58,992	73,592	73,592	92,552	92,552
Allowed	35,650	38,760	41,870	44,980	48,090	51,200	54,310
% of allowed	122.89%	152.20%	140.89%	163.61%	153.03%	180.77%	170.41%
Teaching laboratory							
Actual	33,529	33,529	33,529	33,529	49,414	59,974	59,974
Allowed	76,182	82,828	89,473	96,119	102,765	109,411	116,057
% of allowed	44.01%	40.48%	37.47%	34.88%	48.08%	54.82%	51.68%
Office/Res/Schol Activity							
Actual	173,519	193,469	193,469	193,469	328,404	472,750	472,750
Allowed	287,524	312,607	337,690	362,772	387,855	412,938	438,020
% of allowed	60.35%	61.89%	57.29%	53.33%	84.67%	114.48%	107.93%
Total I&R Standard Programs							
Actual	250,860	285,990	285,990	300,590	451,410	625,276	625,276
Allowed	399,356	434,195	469,033	503,872	538,710	573,549	608,387
% of allowed	62.82%	65.87%	60.97%	59.66%	83.79%	109.02%	102.78%

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 89.53% of the allowed space by 2021 (see calculation below).

Calculation: $152,526$ (2021 Classroom Actual + 2021 Teaching Lab Actual) / $170,367$ (2021 Classroom Allowed + 2021 Teaching Lab Allowed) = **89.53%**

UNIVERSITY OF CALIFORNIA, MERCED

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

TABLE A-1: NET IMPACT

	Actual		Projected					2021 Net Impact
	2015	2016	2017	2018	2019	2020		
I. I&R STANDARD PROGRAMS								
Classroom (S)	43,812	15,180	0	14,600	0	18,960	0 48,740	
Teaching Laboratory (S)	33,529	0	0	0	15,885	10,560	0 26,445	
Teaching Laboratory (N)	3,781	0	0	0	0	0	0 0	
Office/Res/Schol Activity (S)	173,519	19,950	0	0	134,935	144,346	0 299,231	
Not Covered by CPEC (N)	0	1,000	0	0	0	(39,062)	0 (38,062)	
Subtotal Standard Space	250,860	35,130	0	14,600	150,820	173,866	0 374,416	
Subtotal Non-standard Space	3,781	1,000	0	0	0	(39,062)	0 (38,062)	

UNIVERSITY OF CALIFORNIA, MERCED

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Classroom and Academic Office Building

	Actual		Projected					Net
	2015	2016	2017	2018	2019	2020	2021	
STANDARD SPACE								
Classrooms								
Primary	0	15,180	0	0	0	0	0	15,180
Secondary	0	0	0	0	0	0	0	0
Net Change	0	15,180	0	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	19,950	0	0	0	0	0	19,950
Secondary	0	0	0	0	0	0	0	0
Net Change	0	19,950	0	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	1,000	0	0	0	0	0	1,000
Secondary	0	0	0	0	0	0	0	0
Net Change	0	1,000	0	0	0	0	0	1,000
Non-standard Programs								
Primary	0	4,000	0	0	0	0	0	4,000
Secondary	0	0	0	0	0	0	0	0
Net Change	0	4,000	0	0	0	0	0	4,000
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	35,130	0	0	0	0	0	35,130
Non-standard	0	5,000	0	0	0	0	0	5,000
Total	0	40,130	0	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	35,130	0	0	0	0	0	35,130
Total Non-standard ASF	0	5,000	0	0	0	0	0	5,000
Total Project ASF	0	40,130	0	0	0	0	0	40,130

UNIVERSITY OF CALIFORNIA, MERCED

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: 2020 Project

	Actual			Projected				Net
	2015	2016	2017	2018	2019	2020	2021	
STANDARD SPACE								
Classrooms								
Primary	0	0	0	14,600	0	18,960	0	33,560
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	14,600	0	18,960	0	33,560
Teaching Lab								
Primary	0	0	0	0	15,885	10,560	0	26,445
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	15,885	10,560	0	26,445
Office/Research/Scholarly Activity								
Primary	0	0	0	0	134,935	178,449	0	313,384
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	134,935	178,449	0	313,384
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	29,830	0	29,830
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	29,830	0	29,830
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	0	14,600	150,820	207,969	0	373,389
Non-standard	0	0	0	0	0	29,830	0	29,830
Total	0	0	0	14,600	150,820	237,799	0	403,219
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	14,600	150,820	207,969	0	373,389
Total Non-standard ASF	0	0	0	0	0	29,830	0	29,830
Total Project ASF	0	0	0	14,600	150,820	237,799	0	403,219

UNIVERSITY OF CALIFORNIA, MERCED

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

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

	Actual			Projected				Net
	2015	2016	2017	2018	2019	2020	2021	
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	-34,103	0	-34,103
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	-34,103	0	-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	-39,062	0	0
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	0	-39,062	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								
Standard ASF	0	0	0	0	0	-34,103	0	-34,103
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	-34,103	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	-34,103	0	-34,103
Total Non-standard ASF	0	0	0	0	0	-39,062	0	-39,062
Total Project ASF	0	0	0	0	0	-73,165	0	-73,165

UNIVERSITY OF CALIFORNIA, RIVERSIDE

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

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

	Actual			Projected			
	2015	2016	2017	2018	2019	2020	2021
I&R STANDARD PROGRAMS							
Classroom							
Actual	104,596	104,596	104,596	104,596	104,596	104,596	104,596
Allowed	117,030	118,551	120,092	121,654	123,235	124,837	126,460
% of allowed	89.38%	88.23%	87.10%	85.98%	84.88%	83.79%	82.71%
Teaching laboratory							
Actual	82,201	82,201	82,201	85,501	85,501	85,501	85,501
Allowed	173,237	175,490	177,771	180,082	182,423	184,795	187,197
% of allowed	47.45%	46.84%	46.24%	47.48%	46.87%	46.27%	45.67%
Office/Res/Schol Activity							
Actual	843,656	850,355	850,355	853,655	853,655	940,225	940,225
Allowed	1,062,961	1,076,779	1,090,777	1,104,957	1,119,322	1,133,873	1,148,613
% of allowed	79.37%	78.97%	77.96%	77.26%	76.27%	82.92%	81.86%
Total I&R Standard Programs							
Actual	1,030,453	1,037,152	1,037,152	1,043,752	1,043,752	1,130,322	1,130,322
Allowed	1,353,228	1,370,820	1,388,641	1,406,693	1,424,980	1,443,505	1,462,270
% of allowed	76.15%	75.66%	74.69%	74.20%	73.25%	78.30%	77.30%

UNIVERSITY OF CALIFORNIA, RIVERSIDE

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: EH&S Expansion

	Actual		Projected					Net
	2015	2016	2017	2018	2019	2020	2021	
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	6,699	0	0	0	0	0	6,699
Net Change	0	6,699	0	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	17,905	0	0	0	0	0	17,905
Secondary	0	-6,699	0	0	0	0	0	-6,699
Net Change	0	11,206	0	0	0	0	0	11,206
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	0	0	0	0	0	0
Non-standard	0	17,905	0	0	0	0	0	17,905
Total	0	17,905	0	0	0	0	0	17,905
Total Secondary Impacts								
Standard ASF	0	6,699	0	0	0	0	0	6,699
Non-standard	0	-6,699	0	0	0	0	0	-6,699
Total	0	0	0	0	0	0	0	0
Total Standard ASF	0	6,699	0	0	0	0	0	6,699
Total Non-standard ASF	0	11,206	0	0	0	0	0	11,206
Total Project ASF	0	17,905	0	0	0	0	0	17,905

UNIVERSITY OF CALIFORNIA, RIVERSIDE

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Batchelor Hall

	Actual			Projected				Net
	2015	2016	2017	2018	2019	2020	2021	
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	3,300	0	0	0	3,300
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	3,300	0	0	0	3,300
Office/Research/Scholarly Activity								
Primary	0	0	0	3,300	0	0	0	3,300
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	3,300	0	0	0	3,300
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	3,300	0	0	0	3,300
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	3,300	0	0	0	3,300
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	0	3,300	0	0	0	3,300
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	3,300	0	0	0	3,300
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	3,300	0	0	0	3,300
Total Non-standard ASF	0	0	0	0	0	0	0	0
Total Project ASF	0	0	0	3,300	0	0	0	3,300

UNIVERSITY OF CALIFORNIA, RIVERSIDE

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Multidisciplinary Research Building 1

	Actual		Projected					Net
	2015	2016	2017	2018	2019	2020	2021	
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	86,570	0	0	86,570
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	86,570	0	0	86,570
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	25,340	0	0	25,340
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	0	25,340	0	0	25,340
PROJECT SUMMARIES								
Total Primary Impacts								
Standard ASF	0	0	0	0	86,570	0	0	86,570
Non-standard	0	0	0	0	25,340	0	0	25,340
Total	0	0	0	0	111,910	0	0	111,910
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	86,570	0	0	86,570
Total Non-standard ASF	0	0	0	0	25,340	0	0	25,340
Total Project ASF	0	0	0	0	111,910	0	0	111,910

UNIVERSITY OF CALIFORNIA, SAN DIEGO

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

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

	Actual			Projected			
	2015	2016	2017	2018	2019	2020	2021
I&R STANDARD PROGRAMS							
Classroom							
Actual	194,449	194,449	194,449	194,449	194,449	194,449	194,449
Allowed	171,888	174,122	176,386	178,679	181,002	183,355	185,738
% of allowed	113.13%	111.67%	110.24%	108.83%	107.43%	106.05%	104.69%
Teaching laboratory							
Actual	130,041	130,041	130,041	145,571	145,571	145,571	145,571
Allowed	179,805	182,142	184,510	186,909	189,339	191,800	194,294
% of allowed	72.32%	71.40%	70.48%	77.88%	76.88%	75.90%	74.92%
Office/Res/Schol Activity							
Actual	2,333,760	2,333,760	2,333,760	2,392,430	2,392,430	2,392,430	2,392,430
Allowed	1,809,075	1,832,593	1,856,417	1,880,550	1,904,997	1,929,762	1,954,849
% of allowed	129.00%	127.35%	125.71%	127.22%	125.59%	123.98%	122.38%
Total I&R Standard Programs							
Actual	2,658,250	2,658,250	2,658,250	2,732,450	2,732,450	2,732,450	2,732,450
Allowed	2,160,768	2,188,858	2,217,313	2,246,138	2,275,338	2,304,917	2,334,881
% of allowed	123.02%	121.44%	119.89%	121.65%	120.09%	118.55%	117.03%

UNIVERSITY OF CALIFORNIA, SAN DIEGO

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Biological and Physical Sciences Building

	Actual		Projected					Net
	2015	2016	2017	2018	2019	2020	2021	
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	15,530	0	0	0	15,530
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	15,530	0	0	0	15,530
Office/Research/Scholarly Activity								
Primary	0	0	0	58,670	0	0	0	58,670
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	0	58,670	0	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	74,200	0	0	0	74,200
Non-standard	0	0	0	0	0	0	0	0
Total	0	0	0	74,200	0	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	74,200	0	0	0	74,200
Total Non-standard ASF	0	0	0	0	0	0	0	0
Total Project ASF	0	0	0	74,200	0	0	0	74,200

UNIVERSITY OF CALIFORNIA, SANTA BARBARA

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

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

	Actual			Projected			
	2015	2016	2017	2018	2019	2020	2021
I&R STANDARD PROGRAMS							
Classroom							
Actual	88,586	88,586	88,586	94,902	94,902	94,902	94,902
Allowed	131,809	133,523	135,258	137,017	138,798	140,602	142,430
% of allowed	67.21%	66.35%	65.49%	69.26%	68.37%	67.50%	66.63%
Teaching laboratory							
Actual	83,674	83,674	83,674	83,674	83,674	83,674	83,674
Allowed	137,079	138,861	140,666	142,494	144,347	146,223	148,124
% of allowed	61.04%	60.26%	59.48%	58.72%	57.97%	57.22%	56.49%
Office/Res/Schol Activity							
Actual	895,982	895,982	908,438	908,438	908,438	908,438	908,438
Allowed	1,157,966	1,173,020	1,188,269	1,203,717	1,219,365	1,235,217	1,251,275
% of allowed	77.38%	76.38%	76.45%	75.47%	74.50%	73.54%	72.60%
Total I&R Standard Programs							
Actual	1,068,242	1,068,242	1,080,698	1,087,014	1,087,014	1,087,014	1,087,014
Allowed	1,426,854	1,445,403	1,464,193	1,483,228	1,502,510	1,522,043	1,541,829
% of allowed	74.87%	73.91%	73.81%	73.29%	72.35%	71.42%	70.50%

UNIVERSITY OF CALIFORNIA, SANTA BARBARA

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Academic Support Facility

	Actual			Projected					Net
	2015	2016	2017	2018	2019	2020	2021		
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	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
Office/Research/Scholarly Activity									
Primary	0	0	12,456	0	0	0	0	12,456	12,456
Secondary	0	0	0	0	0	0	0	0	0
Net Change	0	0	12,456	0	0	0	0	12,456	12,456
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	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
PROJECT SUMMARIES									
Total Primary Impacts									
Standard ASF	0	0	12,456	0	0	0	0	12,456	12,456
Non-standard	0	0	0	0	0	0	0	0	0
Total	0	0	12,456	0	0	0	0	12,456	12,456
Total Secondary Impacts									
Standard ASF	0	0	0	0	0	0	0	0	0
Non-standard	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Total Standard ASF	0	0	12,456	0	0	0	0	12,456	12,456
Total Non-standard ASF	0	0	0	0	0	0	0	0	0
Total Project ASF	0	0	12,456	0	0	0	0	12,456	12,456

UNIVERSITY OF CALIFORNIA, SANTA BARBARA

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Campbell Hall Replacement Building

	Actual			Projected					Net
	2015	2016	2017	2018	2019	2020	2021		
STANDARD SPACE									
Classrooms									
Primary	0	0	0	6,316	0	0	0	6,316	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	6,316	0	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	3,928	0	0	0	3,928	
Secondary	0	0	0	0	0	0	0	0	
Net Change	0	0	0	3,928	0	0	0	3,928	
PROJECT SUMMARIES									
Total Primary Impacts									
Standard ASF	0	0	0	6,316	0	0	0	6,316	
Non-standard	0	0	0	3,928	0	0	0	3,928	
Total	0	0	0	10,244	0	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	6,316	0	0	0	6,316	
Total Non-standard ASF	0	0	0	3,928	0	0	0	3,928	
Total Project ASF	0	0	0	10,244	0	0	0	10,244	

UNIVERSITY OF CALIFORNIA, SANTA CRUZ

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

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

	Actual			Projected			
	2015	2016	2017	2018	2019	2020	2021
I&R STANDARD PROGRAMS							
Classroom							
Actual	70,209	70,209	70,209	70,209	70,209	70,209	70,209
Allowed	106,113	107,493	108,890	110,306	111,739	113,192	114,664
% of allowed	66.16%	65.32%	64.48%	63.65%	62.83%	62.03%	61.23%
Teaching laboratory							
Actual	84,316	84,316	84,316	84,316	84,316	84,316	84,316
Allowed	112,133	113,591	115,068	116,563	118,079	119,614	121,169
% of allowed	75.19%	74.23%	73.28%	72.33%	71.41%	70.49%	69.59%
Office/Res/Schol Activity							
Actual	570,031	570,031	596,866	596,866	596,866	596,866	596,866
Allowed	801,010	811,423	821,971	832,657	843,481	854,447	865,554
% of allowed	71.16%	70.25%	72.61%	71.68%	70.76%	69.85%	68.96%
Total I&R Standard Programs							
Actual	724,556	724,556	751,391	751,391	751,391	751,391	751,391
Allowed	1,019,256	1,032,506	1,045,929	1,059,526	1,073,300	1,087,252	1,101,387
% of allowed	71.09%	70.17%	71.84%	70.92%	70.01%	69.11%	68.22%

UNIVERSITY OF CALIFORNIA, SANTA CRUZ

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: NET IMPACT

	Actual		Projected					2021 Net Impact
	2015	2016	2017	2018	2019	2020		
I. I&R STANDARD PROGRAMS								
Classroom (S)	70,209	0	0	0	0	0	0	0
Teaching Laboratory (S)	84,316	0	0	0	0	0	0	0
Teaching Laboratory (N)	81,554	0	0	0	0	0	0	0
Office/Res/Schol Activity (S)	570,031	0	26,835	0	0	0	0	26,835
Not Covered by CPEC (N)	29,726	0	6,400	0	0	0	0	6,400
Subtotal Standard Space	724,556	0	26,835	0	0	0	0	26,835
Subtotal Non-standard Space	111,280	0	6,400	0	0	0	0	6,400

UNIVERSITY OF CALIFORNIA, SANTA CRUZ

SPACE ANALYSIS TABLES, FALL 2015 (in support of 2016 to 2021 CIP)

TABLE A-1: CHANGES IN SPACE ASSIGNMENT

Project: Coastal Biology Building

	Actual		Projected					Net
	2015	2016	2017	2018	2019	2020	2021	
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	26,835	0	0	0	0	26,835
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	26,835	0	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	6,400	0	0	0	0	6,400
Secondary	0	0	0	0	0	0	0	0
Net Change	0	0	6,400	0	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	26,835	0	0	0	0	26,835
Non-standard	0	0	6,400	0	0	0	0	6,400
Total	0	0	33,235	0	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	26,835	0	0	0	0	26,835
Total Non-standard ASF	0	0	6,400	0	0	0	0	6,400
Total Project ASF	0	0	33,235	0	0	0	0	33,235