BCSW ENROLLMENT GROWTH

BC Campus / Academic Year / Term
BC Southwest Campus

<table>
<thead>
<tr>
<th>Term</th>
<th>2017-2018</th>
<th>2018-2019</th>
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<tbody>
<tr>
<td>Summer</td>
<td>8.2</td>
<td>219.7</td>
</tr>
<tr>
<td>Fall</td>
<td>79.0</td>
<td>102.7</td>
</tr>
<tr>
<td>Spring</td>
<td>129.1</td>
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FTES
## FTES by ZIP CODE

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>93304</td>
<td>681.87</td>
<td>749.47</td>
<td>818.02</td>
<td>828.96</td>
<td>857.89</td>
<td>3,936.21</td>
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<tr>
<td>93309</td>
<td>986.03</td>
<td>980.79</td>
<td>1,069.52</td>
<td>1,120.99</td>
<td>1,137.21</td>
<td>5,294.54</td>
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<td>93311</td>
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<td>998.29</td>
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<td>1,150.86</td>
<td>1,239.29</td>
<td>5,400.76</td>
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<tr>
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<td>796.45</td>
<td>835.39</td>
<td>964.08</td>
<td>1,061.32</td>
<td>4,406.47</td>
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<tr>
<td>93314</td>
<td>405.89</td>
<td>406.14</td>
<td>451.93</td>
<td>499.79</td>
<td>556.82</td>
<td>2,320.57</td>
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<tr>
<td>Grand Total</td>
<td>4,489.85</td>
<td>4,606.53</td>
<td>4,934.51</td>
<td>5,372.44</td>
<td>5,698.14</td>
<td>25,101.48</td>
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</table>
FTES by ZIP CODE
2013-14
FTES by ZIP CODE
2014-15
FTES by ZIP CODE
2015-16
FTES by ZIP CODE
2016-17
FTES by ZIP CODE
2017-18
## State Apportionment for Previous Three (3) Semesters

<table>
<thead>
<tr>
<th>Semester</th>
<th>Sections</th>
<th>Census Enrollment</th>
<th>Students Per Section</th>
<th>FTES</th>
<th>State Apportionment ($5,150/FTES)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spring 2018</td>
<td>50</td>
<td>1,106</td>
<td>22</td>
<td>135.6</td>
<td>$698,340</td>
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<tr>
<td>Summer 2018</td>
<td>56</td>
<td>1,153</td>
<td>21</td>
<td>122.9</td>
<td>$632,935</td>
</tr>
<tr>
<td>Fall 2018</td>
<td>91</td>
<td>2,005</td>
<td>22</td>
<td>221.9</td>
<td>$1,142,785</td>
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</tbody>
</table>

### 2018 Total Apportionment

$2,474,060
Site Comparison

Site 1: Stockdale Hwy. & Jewetta Ave (from ASU Commercial)
Site Comparison

Site 1: Stockdale Hwy. & Jewetta Ave (from ASU Commercial)

• Good location, but limited space for parking. Currently slated for retail.
• Very high lease rate.
• This property was excluded from further consideration due to anticipated costs.
Site Comparison

Site 2: Stockdale Hwy. & Buena Vista - Southwest Corner *(from ASU Commercial)*
Site 2: Stockdale Hwy. & Buena Vista - Southwest Corner *(from ASU Commercial)*

- Good location, but very limited square footage and parking.
- Slated to be a retail center/plaza (shared with other tenants).
- This property was excluded from further consideration.
Site Comparison

Site 3: Stockdale Hwy. & Buena Vista - Southeast Corner (*from ASU Commercial*)
Site Comparison

Site 3: Stockdale Hwy. & Buena Vista - Southeast Corner (*from ASU Commercial*)

- Adjacent to current BC Southwest location.
- Parcel is currently not for sale by the owner (Steve Anderson), but inquiries could be made.
- The parcel is slated to be a 100,000 sf multi-story office building that included multi-level parking.
- Parking limitations will continue to be an unsolvable issue.
- This property was excluded from further consideration.
Site Comparison

Site 4: Howell & Shanley - adjacent to State Farm Bldg. (from ASU Commercial)
Site Comparison

Site 4: Howell & Shanley - adjacent to State Farm Bldg. (from ASU Commercial)

• Multiple 4+ acre parcels located behind the State Farm Building and adjacent to Mercy Southwest Hospital.

• The property is spacious (square footage and parking), but lacks visibility from major roads.

• The property is scheduled to be sold by Lone Star (the investor who owned the State Farm Building). Call for offers began on July 18.

• Proximity away from CSUB (opportunities for serving students) remains a concern.
Site Comparison

Site 5: Stockdale Hwy & Coffee Rd. - Northeast Corner *(from ASU Commercial)*
Site Comparison

Site 5: Stockdale Hwy & Coffee Rd. - Northeast Corner *(from ASU Commercial)*

- Highly-visible, high traffic location, but inadequate square footage and parking.
- Access to site is very limited due to traffic issues.
- This property was excluded from further consideration.
Site Comparison

Site 6: Ming Ave. & Allen Rd. - Southeast Corner (from ASU Commercial)
Site Comparison

Site 6: Ming Ave. & Allen Rd. - Southeast Corner *(from ASU Commercial)*

- Surrounded by residential property.
- ‘Pie-shaped’ lot, but sizeable (9.5+ acres).
- Currently owned by Bolthouse; held for future development and unlikely to sell.
- Location and proximity to services is a concern.
- This property was excluded from further consideration.
Site Comparison

Site 7: Bolthouse Dr & Buena Vista Rd - Seven Oaks Business Park
(from ASU Commercial)
Site Comparison

Site 7: Bolthouse Dr & Buena Vista Rd - Seven Oaks Business Park
(from ASU Commercial)

• Newly developing property.
• Ample space for square footage and parking.
• Parcels are available for sale through Bolthouse Properties.
• Proximity to CSUB continues to remain a concern, which would support student learning, success and transfer (funding model)
Site Comparison

Site 8: CSUB Campus - University Office Center (from ASU Commercial)
Advantages of a CSUB Collaboration

1. Location of Significant Growth (Present and Future)

2. CSU Campus Sharing and Institutional Collaboration
   a. Increasing Transfer Rates (*Funding Model*)
   b. Increasing Time to Completion (*Funding Model*)
   c. Increased Lower Division Enrollment from Current CSUB Students (*Funding Model*)
   d. Enhanced Student Success and Performance (*Funding Model*)
   e. Enhanced Campus Experience for BC Students (*Student Success*)
   f. Collaborative Operations (reducing single-institution costs)
Advantages of a CSUB Collaboration

3. Leasing a new facility for occupancy by Spring 2020
Leasing vs. Buying Benefits

- No long term intent to own
- Can be built quickly and to local construction standards
- Measure J funding is fully prescribed with no funding available to build a center. The lease would allow BC to move forward with outreach center within a two year window.
Timeline Implications
# Enrollment Implications

## Effect on FTES

<table>
<thead>
<tr>
<th>Term</th>
<th>BC FTES</th>
<th>BCSW FTES</th>
<th>% Growth w/ BCSW</th>
<th>% Growth w/o BCSW</th>
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</thead>
<tbody>
<tr>
<td>Fall 2017</td>
<td>7016</td>
<td>79</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall 2018</td>
<td>7345</td>
<td>223 (est)</td>
<td>4.7%</td>
<td>1.5%</td>
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</table>

<table>
<thead>
<tr>
<th>Term</th>
<th>Projected FTES Lost</th>
<th>Estimated Revenue Lost</th>
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<tbody>
<tr>
<td>Fall 2020</td>
<td>350</td>
<td>$1,802,500</td>
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