

Needs by Size Range: Assumes Utilization of 28 hr per week

26-Nov-04

CFP UNIVERSITY

Campus: LAURELVILLE CAMPUS

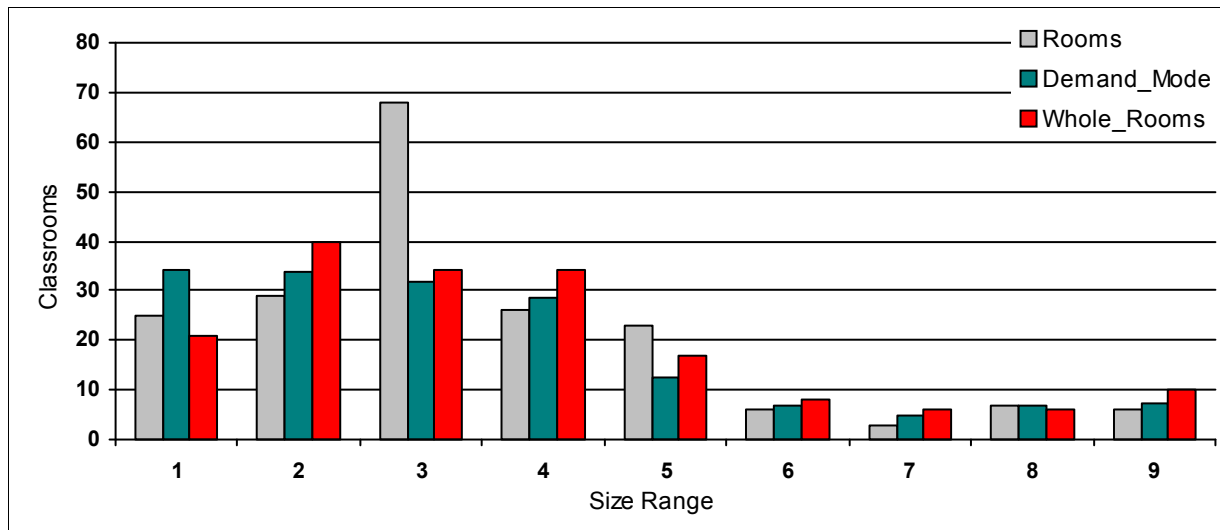
Attrition Adjuster: 5.0%

Term: Fall Term

Time Period (24 hour): 800 -- 1800

Expected Hours: 28

Size Ranges	Current Rooms	Contact Hours	Demand Mode	Contingency	Demand On Rooms	Cascade	Allow Cascade	Cascade Flow	Calculated Need	Required Rooms	Difference	
1	1-19	25	952.4	34.0	6%	36.1	40%	14.42	0.00	21.63	21.00	-4
2	20-29	29	947.3	33.8	6%	35.9	30%	10.76	14.42	39.53	40.00	11
3	30-39	68	884.7	31.6	6%	33.5	30%	10.05	10.76	34.20	34.00	-34
4	40-49	26	803.5	28.7	6%	30.4	20%	6.08	10.05	34.38	34.00	8
5	50-69	23	352.0	12.6	6%	13.3	20%	2.67	6.08	16.74	17.00	-6
6	70-99	6	187.8	6.7	6%	7.1	20%	1.42	2.67	8.35	8.00	2
7	100-149	3	140.3	5.0	6%	5.3	20%	1.06	1.42	5.67	6.00	3
8	150-249	7	187.9	6.7	0%	6.7	20%	1.34	1.06	6.43	6.00	-1
9	250-9999	6	206.4	7.4	0%	7.4	0%	0.00	1.34	8.71	10.00	4
Total	193	4,662.40	166.51			175.66		47.80	47.80	175.66	176.00	-17



This chart represents the size and number of rooms classes could have been scheduled into based on enrollment (adjusted for attrition) and expected hours of utilization.

Contact Hours-Scheduled hours using enrollment adjusted for attrition

Demand Mode-Room need based on Expected Hours

Contingency-A percentage allowing rooms to be taken off line every quarter for maintenance

Cascade-A percentage allowing some demand to fall into the next size range

Required-A "best fit" scenario for classrooms

Difference-Current minus Required Rooms