

**AGENDA**  
**JOINT MEETING**  
**COMMITTEES ON CAMPUS PLANNING BUILDINGS AND GROUNDS AND**  
**EDUCATIONAL POLICY**

**Meeting: 2:00 p.m., Tuesday, November 12, 2002**  
**Glenn S. Dumke Auditorium**

**Campus Planning Buildings and Grounds**

Ralph R. Pesqueira, Chair  
Kyriakos Tsakopoulos, Vice Chair  
Roberta Achtenberg  
William Campbell  
Murray L. Galinson  
Harold Goldwhite  
Erene S. Thomas

**Educational Policy**

Roberta Achtenberg, Chair  
William D. Campbell, Vice Chair  
Harold Goldwhite  
Murray L. Galinson  
William Hauck  
Shailesh J. Mehta  
Ralph Pesqueira  
Kyriakos Tsakopoulos  
Anthony M. Vitti  
Martha Walda

**Discussion Item**

1. Setting Campus Enrollment Ceilings to Assist Enrollment Management,  
*Information*

## **JOINT MEETING**

### **Committee on Campus Planning, Buildings and Grounds Committee on Educational Policy**

#### **Setting Campus Enrollment Ceilings to Assist Enrollment Management**

##### **Presentation By**

Dr. Gary Hammerstrom  
Associate Vice Chancellor  
Academic Affairs

J. Patrick Drohan  
Assistant Vice Chancellor  
Capital Planning, Design and Construction

##### **Summary**

The California State University is expected to experience enrollment growth through the remainder of this decade and into the next of approximately 11,000 to 12,000 full time equivalent students per year. This is based on reported and projected enrollment figures currently available. Meeting this demand will require a number of approaches that represent both variations from and a reaffirmation of previous Board of Trustee actions that were directed at meeting the long-term enrollment planning needs of the system. In September 2002, the Board reviewed and modified enrollment management policies to assist the campuses that are facing severe program and campus impactation.

This presentation supplements those newly approved enrollment management policies and provides historical background for current campus enrollment ceilings, describes how these ceilings are determined, and explains how enrollment ceilings and physical capacity are used in campus enrollment planning.

As follow-up to this presentation, the Board of Trustees will be asked to approve a resolution at its January 2003 meeting that will update and restate Board policy appropriate for meeting CSU access requirements for the future.

## **Background and Current Board Policy**

In 1972, the Board set the current maximum enrollment ceiling at any one campus at 25,000 FTES. The Board reaffirmed this maximum in 1989. Individual campus enrollment ceilings were established through Board action in 1962, 1972, and 1989. In some cases, campus enrollment ceilings have been adjusted through the campus master plan review process. A full table of historic and current campus physical enrollment ceilings is contained in Appendix A. How physical and academic master plan ceilings are calculated will be presented at the meeting of the committee.

## **Enrollment Projections and Campus Physical Capacity**

The CSU is growing at the rate of a campus the size of Hayward every year. Current enrollment projections for the CSU anticipate a total of over 403,000 FTES will be attending in 2010/11. This represents a growth in excess of 113,000 over reported enrollments in 2000/01. This total projected enrollment demand in the year 2010/11 is based on CPEC population projections and student participation rates.

The Chancellor's Office annually engages the campuses in a multi-year enrollment planning exercise that is designed to project how campus capacity will accommodate enrollment demand eight years into the future. From these exercises, it is clear that campus physical capacity and enrollment ceilings are becoming constraints to meeting regional access in several locations.

## **Enrollment Planning Issues and Campus Enrollment Ceilings**

The current and projected enrollment demand at several campuses is approaching the campus physical capacity and in some cases, the campus master plan enrollment ceiling. As this occurs, campuses experience increasingly severe enrollment management problems requiring short-term limitations in some admission categories and either program or campus impactation. Long-term strategies for expanding access can incorporate the use of off-peak scheduling, including state-supported summer terms; creation of new or expansion of existing off-campus centers; and increased use of academic technology in ways that relieve pressure on lecture rooms and laboratories.

Another alternative in some cases is for campuses to expand their physical capacity through construction of new classroom facilities. When this is feasible, it may raise the question of increasing the campus master plan enrollment ceiling. Where campus physical capacity is at or near the system maximum enrollment ceiling for an individual campus of 25,000 FTES, this also raises the need to re-examine the conditions under which this maximum ceiling was originally established and to establish new maximum enrollment ceilings as appropriate.

<b>Physical Enrollment Ceilings</b>			
<b>CAMPUS</b>	<b>1962 AY FTES Ceilings</b>	<b>1972 AY FTES Ceilings</b>	<b>Exist. AY FTES Ceilings</b>
			SF (1); SO (2)
Bakersfield	12,000	12,000	12,000
Channel Islands			15,000
Chico	12,000	14,000	14,000
Dominguez Hills	20,000	20,000	20,000
Fresno	20,000	20,000	25,000
Fullerton	20,000	20,000	20,000
Hayward	15,000	18,000	18,000
Humboldt	8,000	10,000	8,000
Long Beach	20,000	25,000	25,000
Los Angeles	16,800	25,000	25,000
Maritime Academy			1,100
Monterey Bay			8,300
Northridge	20,000	25,000	25,000
Pomona	20,000	20,000	20,000
Sacramento	20,000	25,000	25,000
San Bernardino	20,000	12,000	20,000
San Diego	20,000	25,000	25,000
San Francisco	16,000	20,000	20,000
San Jose	17,000	25,000	25,000
San Luis Obispo	12,000	15,000	17,500
San Marcos			25,000
Sonoma	12,000	10,000	10,000
Stanilaus	12,000	12,000	12,000
<b>Main Campus Totals</b>	<b>312,800</b>	<b>353,000</b>	<b>415,900</b>
Footnote: SF (1) Trustee authorized ceiling in 1989, 25,000 FTES; SO (2) Trustee authorized ceiling in 1989, 15,000 FTES			

## **ENROLLMENT CEILING GLOSSARY OF TERMS**

**ACADEMIC YEAR (AY):** For semester campuses, the fall semester and spring semester. For quarter campuses, the fall quarter, winter quarter, and spring quarter.

**ACADEMIC YEAR FULL-TIME EQUIVALENT STUDENTS (AY-FTES):** Academic year FTES at a semester campus is calculated by adding the student credit hours for the fall and spring semester and dividing by 30. Academic year FTES at a quarter campus is calculated by adding the student credit hours for the fall, winter, and spring quarters and dividing by 45. Thus, academic year FTES is the average FTES enrollment over the academic year of two semesters or three quarters. Semester term FTES is divided by 2 (the number of semesters in an academic year) to yield AY FTES for that term. Quarter term FTES is divided by 3 (the number of quarters in an academic year) to yield AY FTES for that term.

**CAMPUS PHYSICAL CAPACITY:** The academic year FTES (or college year FTES) that can be accommodated by the capacity space currently available on a campus. The campus physical capacity may be equal to or less than the enrollment ceiling (academic year or college year) approved for the campus.

**CAMPUS PHYSICAL MASTER PLAN:** The array of physical facilities approved for planning, design, and construction on land owned by the Trustees as part of a CSU campus. Once initially approved, the Trustees must approve all additions to the campus physical master plan. The campus physical master plan also includes the *enrollment ceiling* approved for the campus based upon the EIR for the site.

**CAPACITY SPACE:** Physical space on a campus that is configured for use as a lecture room or a laboratory.

**COLLEGE YEAR (CY):** For semester campuses, the college year is the academic year plus the state-supported summer term or semester. For quarter campuses, the college year is the academic year plus the state-supported summer quarter.

**COLLEGE YEAR FULL-TIME EQUIVALENT STUDENTS (CY-FTES):** College year FTES at a semester campus is calculated by taking the *academic year FTES* and adding one-half of the *term FTES* generated during the summer term or semester. College year FTES at a quarter campus is calculated by taking the *academic year FTES* and adding one-third of the *term FTES* generated during the summer quarter.

**ENROLLMENT CEILING – ACADEMIC YEAR:** The maximum enrollment in *capacity space* that a campus may enroll in an *academic year*. The enrollment ceiling (AY) is specified in the *Campus Master Plan* and is measured in *full-time equivalent students*.

**CPB&G/Ed. Pol.**

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**ENROLLMENT EXPECTATIONS – COLLEGE YEAR:** The enrollment in capacity *space* that a campus is projected to enroll in a *college year*.

**FULL-TIME EQUIVALENT STUDENT (FTES):** A measure of student enrollment and capacity expressed in terms of some number of hypothetical students each taking 15.0 units of academic credit in a term.

**SUMMER TERM:** An academic term offered between the spring semester/quarter and the fall semester/quarter. On a quarter campus, the summer term is the same length (10 weeks of instruction) as the fall, winter, and spring quarters. On a semester campus, the length of the summer term may vary, but in all cases, the hours of instruction per unit of credit will be the same as required during the fall and spring semester.

**TERM:** Either a fifteen-week semester or a ten-week quarter. There are two semesters and three quarters in an academic year.

**TERM FULL-TIME EQUIVALENT STUDENTS (FTES):** Term FTES is a measure of student enrollment determined by accumulating the enrolled student credit hours for a *term* and dividing that sum by fifteen, the normal undergraduate student load. Thus it expresses enrollment as a mythical number of students, each of whom is enrolled in a normal academic load of 15 units.