



OFFICE OF THE CHANCELLOR  
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April 19, 2001

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Dear Colleagues:

We are currently in the midst of the annual strategic planning cycle. Academic planning has always been the foundation of this process, which includes budget discussions, addressing capital needs, assessing progress on achieving diversity, and many other dimensions. Beginning in 1999-2000, the campus added an important overlay to the process: In response to a request from President

Atkinson, we began, under Executive Vice Chancellor Hume's leadership, to consider the feasibility of accommodating an additional 4,000 FTE students at UCLA by 2010-11.

Because of the far-reaching implications enrollment growth would have, broad and open consultation was considered essential for identifying and evaluating potential areas where programmatic expansion and new program development would be most beneficial to the campus and the State. We now bring closure to this phase of academic planning by announcing our proposed undergraduate and graduate enrollment targets for 2010-11 for each academic unit. These enrollment targets will be a major factor in upcoming strategic and resource decisions, and they will strengthen our case for acquiring the capital funding that is essential if growth is to take place.

Let me summarize the externally imposed parameters that necessarily shape our direction. President Atkinson requested that we assess the feasibility of accommodating a budget target of 32,900 General Campus FTE students for 2010-11. This represents growth of 4,100 students beyond the budget figure for 1999-2000. (Note that the 100 additional FTE represent the final component of an earlier growth phase). UCLA was asked to accommodate significant numbers of students under Engineering and Education initiatives that respond to State needs. While we are committed to supporting these State initiatives, additional students will have to be accommodated within the requested 4,100 FTE enrollment target. The President's target included 7,880 graduate students on the General Campus in 2010-11, which represents growth of 1,100 above 1999-2000 levels. We feel this number is insufficient to meet our internal programmatic needs and at the same time pursue the Education and Engineering initiatives. Accordingly, we will seek a different balance between graduate and undergraduate enrollment levels, but for now our growth targets are set at 1,100 graduate and 2,706 undergraduate FTE, leaving 294 FTE in reserve to make mid-course corrections and expand graduate numbers, if possible. The distribution of proposed student growth is set forth in the attachment.

Some student FTE growth has already taken place and will continue in 2001-02. In large part, this stems from two sources that do not strain existing physical plant capacity: 1) students are taking higher unit loads (and progressing more rapidly toward graduation); and 2) State-funded growth is slated for Summer Session. With external pressure to expand summer programming and increase our summer growth target, we will need to provide an updated summer enrollment plan to the Office of the President in the Fall. In all cases, these UCLA figures must be used to prepare an update to the 1990 Long-Range Development Plan (LRDP), and they will not be finalized until the Regents adopt an updated LRDP and certify an accompanying environmental impact report.

Student growth at this level coupled with the General Campus student/faculty ratio of 18.7:1 will generate 219.3 Faculty FTE. I have determined that these resources will generally be allocated to the College and the professional schools at that marginal level. In addition, I have decided to allocate an additional 50.5 Faculty FTE from my control accounts. These will be

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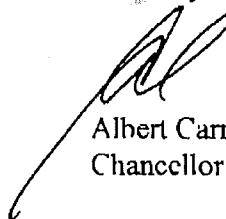
used to improve the College's student/faculty ratio and to create a pool of FTE for UC and UCLA interdisciplinary initiatives. Also, some FTE will be held back for later use when the unallocated student FTE are directed to specific units and to provide the ability to respond to now indeterminable student workload impacts. More detailed information, including Faculty FTE augmentations for the near-term and potential long-range targets will be communicated to the Provost and deans.

The Schools of Nursing and Public Health submitted proposals, knowing that the parameters provided by UCOP might not allow us to plan growth in these programs. They were very worthy proposals; however, because both schools require resources at levels substantially above the rates provided for the targeted student growth, we were not able to support their requests.

Discussions have already begun with the Provost and deans to clarify the details of our decisions, and we will be working with the Office of the President on the question of our long-term graduate enrollment target.

I want to take this opportunity to thank each of you for your helpful and well-considered contributions to this important process.

Sincerely,



Albert Carnesale  
Chancellor

pnl/gbg

Attachment

cc: Executive Vice Chancellor Wyatt R. Hume  
Assistant Vice Chancellor Glyn Davies  
Associate Vice Chancellor Paula N. Lutomirski  
Vice Chancellor Steve A. Olsen  
Chancellor's Enrollment Advisory Committee

## Recommended Student FTE Targets

### Adjusted 1999-00

<b>Workload Baseline</b>	Undergraduate	Graduate	Total
Letters & Sciences	18,575	2,450	21,025
Henry Samueli School of Engineering and Applied Science	1,275	950	2,225
Graduate School of Education and Information Studies	230	620	850
UCLA Arts	800	400	1,200
School of Theater, Film, and Television	450	325	775
School of Public Policy and Social Research	190	410	600
Management	500	675	1,175
Law	-	950	950
<b>General Campus Total</b>	<b>22,020</b>	<b>6,780</b>	<b>28,800</b>

<b>Recommended Growth Targets</b>	Undergraduate	Graduate	Total
Letters & Sciences	1,900	415	2,315
Henry Samueli School of Engineering and Applied Science	241	334	575
Graduate School of Education and Information Studies	140	336	476
UCLA Arts	300	-	300
School of Theater, Film, and Television	110	-	110
School of Public Policy and Social Research	15	15	30
Management	-	-	-
Law	-	-	-
<b>Sum</b>	<b>2,706</b>	<b>1,100</b>	<b>3,806</b>
Unallocated	169	125	294
<b>General Campus Total</b>	<b>2,875</b>	<b>1,225</b>	<b>4,100</b>

### Workload Distribution

<b>Target 2010-11</b>	Undergraduate	Graduate	Total
Letters & Sciences	20,475	2,865	23,340
Henry Samueli School of Engineering and Applied Science	1,516	1,284	2,800
Graduate School of Education and Information Studies	370	956	1,326
UCLA Arts	1,100	400	1,500
School of Theater, Film, and Television	560	325	885
School of Public Policy and Social Research	205	425	630
Management	500	675	1,175
Law	-	950	950
<b>Sum</b>	<b>24,726</b>	<b>7,880</b>	<b>32,606</b>
Unallocated	169	125	294
<b>General Campus Total</b>	<b>24,895</b>	<b>8,005</b>	<b>32,900</b>