EXTENDED ACADEMIC AFFAIRS LEADERSHIP TEAM

Enrollment: Where We Must Go

California resident FTES, the CSU funding target, and simple growth scenarios.

Planning Brief
October 9, 2026

Prepared by Anthony Muscat
Provost and Vice President, Academic Affairs

Division of Academic Affairs Funding Context

Current operating resources and the instructional scale of the Division.

OPERATING RESOURCES
$71.25M ↓ 0.1%
FY 2026–27 · year over year

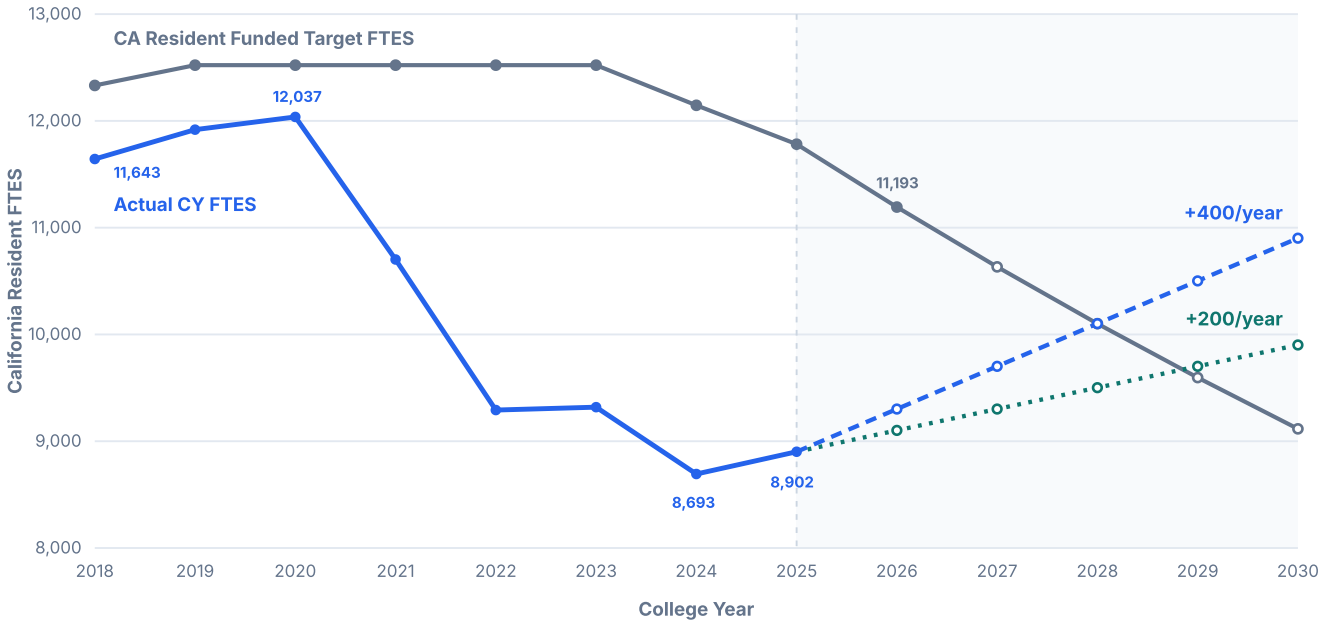
PLANNED SCU
289,077 ↑ 5.4%
FY 2026–27 planning level · year over year

INSTRUCTIONAL FTEF
491.9 ↑ 4.8%
FY planning level · year over year

LECTURER / TA FTEF
185.5 ↑ 12.2%
FY average · year over year

Enrollment Over Time (And Into The Future)

A look at what has been and what might be.



College year enrollment (Summer–Fall–Spring). Dual enrollment counts toward FTES; non-resident FTES are excluded. Scenario lines begin from the 2025 actual FTES level.

Questions to Explore and Answer Together

What can each of us do, within our areas, to support enrollment growth and student success?

Where do we need to work differently across Academic Affairs to make that growth possible?

What barriers, decisions, or resources need our attention now?