PEPPERDINE UNIVERSITY

Growing Seaver College

Report to Seaver College Faculty

Updated on 9/12/14 to correct errors in row headings in Table A.9. Corrected cells have been highlighted in <mark>yellow</mark>.

Table of Contents

Growing Seaver College
A White Paper Presented to President Andrew K. Benton
and Provost Darryl Tippens
August 2013

Introduction – Historical Backdrop

For several years Seaver College has experienced moderate growth in our student numbers; however, that growth has been unintentional (i.e., not connected to a strategic plan). For the past five years, the student population increase has ranged from modest to significant. While Seaver has benefited greatly from the monies over-enrollment produced, it has also experienced multiple challenges related to a larger-than-anticipated student population.

Recognizing the opportunities and challenges unintentional over-enrollment produced, informal conversations among various people in different venues began in late spring 2012 to consider the possibility of further expanding the student footprint at Seaver College. Early in summer 2012, the president requested that the dean of Seaver College work more formally with a small group of colleagues to explore the feasibility of increasing the student body at Seaver College. Formal meetings began early in the fall semester 2012. Discussions explored the various challenges and opportunities that might occur if Seaver were to grow numerically and identified numerous issues that would need attention. Discussions consistently emphasized that growth at Seaver would occur only if growth resulted in "improving Seaver." Specifically, improving Seaver means elevating Seaver's academic quality and enriching the Christian mission of the college and University.

Ongoing conversations raised multiple issues for study, but at the request of the president, participants focused exclusively on those issues directly related to Seaver College. By late spring 2013, it became clear that the discussion needed additional input from University management to ensure that previous discussions had surfaced all the relevant issues that would require attention. A meeting of University personnel occurred in May 2013. As a result of that meeting, the dean of Seaver College determined that the best next step was to assemble a working group to draft a white paper for the president and provost; this white paper would articulate a plan for expanding undergraduate enrollment at Seaver College, should senior administration determine that growth was a worthwhile endeavor. A Seaver College working group met August 8-9, 2013, to brainstorm, evaluate, and prepare the white paper. Three major segments comprise this document: 1) rationale, 2) guiding principles and assumptions, 3) plan. The paper is intentionally succinct and global in scope. The plan captures the focus and initiatives articulated in three foundational documents: the University strategic plan, the recently college-affirmed Seaver strategic plan, and a vision for Seaver College drafted by the dean of Seaver College.

Rationale

Seaver College fully embraces the aspiration of Pepperdine University to become a premier Christian university. While numerous components impact that laudable goal, an integral element involves the size of the undergraduate school. To use an analogy from science, an object's level of impact is determined by mass and momentum. Simply put, large objects with little momentum

have some impact, and small objects with significant momentum have some impact; however, maximum impact occurs when mass and momentum merge to exert significant impact. Currently, Seaver College is experiencing significant momentum in attaining academic excellence and fulfilling its Christian mission. Therefore, the presenting question is whether increasing the size of Seaver College would enhance the impact of Pepperdine University as a Christian university.

As noted below, numerous demographic and economic factors would suggest a more conservative, if not timid, approach to growth. The national economic and demographic conditions appear counter-productive for growth in higher education, especially for institutions such as Seaver College that are firmly rooted in a liberal learning tradition that delivers an educational experience transcending mere competency. However, the history of Pepperdine is replete with narratives that chronicle our refusal to opt for the safe route and content ourselves with maintaining the status quo. Rather, the entrepreneurial spirit at the heart of Pepperdine has often prompted choosing a path that is bold and daring, a path other institutions avoid.

For this committee, growing Seaver is a narrative about mission and momentum. Seaver College consistently and publicly affirms that it offers an educational experience unique in American higher education. To paraphrase a former Board of Regents member (Mark Kirk), one can find universities that offer a superb academic experience, and one can find colleges that offer a deeply rooted faith-based experience, but Seaver is singular as an institution of higher learning that offers both. Seaver College affirms that it offers a transformative educational experience through this twin commitment to academic excellence and Christian mission. The pressing question becomes whether graduating an even larger number of young people who have experienced such a distinctive and transformational educational experience would benefit our local societies and the global environment. This discussion surely merits full analysis and evaluation. Executing the vision will require not only courage and daring, but also thoughtful, reasoned, and measured planning.

Guiding Principles and Assumptions

The most important guiding principle for this growth plan is the following: **Seaver College will increase its student population only if that numerical increase results in the enhancement of the undergraduate academic experience and the enrichment of the Christian mission of the college and University**. Put differently, Seaver College will embrace numerical growth if it allows Pepperdine University to achieve its goal of becoming a premier Protestant Christian university.

Given this fundamental premise, further specific guiding principles can be articulated. These relate to growth target, demographics, financial aid, residential life, faculty dynamics, and assessment.

- **Growth target:** The cap of 3,500 fulltime equivalent students (FTEs) on the Malibu campus, imposed by Los Angeles County, is a key component to determining the ultimate size of Seaver College. Based on information provided by the Vice President for

Administration, the committee assumes an increase of 450-550 students on the Malibu campus so that current county regulations are not impacted.

- **Demographics:** Any growth plan must maintain the current Seaver academic statistics and intentioned efforts to recruit students who are both academically excellent and fit our mission. Growth should not compromise gender ratios, Church of Christ targets, diversity initiatives, SAT scores of admitted students or targeted GPAs.
- **Financial Aid:** For the past several years Seaver College has addressed financial aid challenges and funded school-specific initiatives through over-enrollment monies. For increased students to enter the budgeted number for Seaver College, financial aid allocation must be addressed at the beginning of the growth initiative.
- **Residential Life:** The strategic goal of achieving and maintaining an on-campus residential population that represents 75% of the undergraduate population of the campus should not be compromised through this growth.
- **Faculty and Staff:** Increasing the student population at Seaver College cannot result in an increase in workload expectations for Seaver College faculty and staff. Resources will be provided at the faculty and staff levels to enrich and enhance the curricular and cocurricular experience for Seaver students. As the student body increases, Seaver will decrease its dependence on adjunct instruction, bundling adjunct positions into full-time positions wherever possible. Seaver would continue to hire high-quality faculty members who are strong academically and fully committed to the Christian mission.
- **Assessment:** This proposal is simply a "draft" proposal; if the proposal generates sufficient interest, Seaver would develop a more detailed strategic plan for growth. This plan would assume regular and systematic "check" moments to assess the effectiveness and success of the growth. Specifically, the plan assumes an analysis after three years to determine the viability of continuing to increase the undergraduate student body.

Plan

After extensive reflection and discussion, the members involved in the August retreat concluded that the energy and excitement generated by the current mission and momentum of Seaver College outweighed the challenges and risks associated with increasing the undergraduate headcount. The committee determined that any plan for growth must address at least the following key areas: the capacity and pace of growth, space and personnel challenges associated with growth, the co-curricular challenges relating to growth (e.g., housing, health, counseling, and other Student Affairs departments), enrollment and financial aid issues, budget issues, marketing issues, and non-Seaver specific University issues (e.g., food services, mail services, parking, Public Safety, IT support, etc.). The following captures the discussion at a macro level; more specific information about the various areas of discussion would be delineated in subsequent discussions, contingent upon a positive review of this white paper.

- **Capacity and Pace of Growth**
  - Assuming the current capacity of 3,500 FTEs on the Malibu campus (set by Los Angeles County), the Malibu Seaver College student population could increase by approximately 450-550 students without triggering the need to seek increased FTEs capacities from LA County. The committee notes that an increase of 450-550 students will result in a revenue increase to the Pepperdine annual budget of

more than $30,000,000 (at the conclusion of the growth period); net increase for the college will exceed $15,000,000 (after allowing for financial aid) with $5,000,000 in additional revenue to the University.

o To keep intact current Seaver strategic goals relating to academic excellence and mission fit of the student body, the committee proposes a growth rate that reaches the above target in approximately 10-15 years. This growth rate acknowledges that the demographic pool of applicants for Seaver College will shrink. More specifically, projected applicant pools that will experience growth either comprise applicants that have not historically gravitated toward Seaver College (e.g., adult learners or mid-career students) or applicants that carry high financial need (e.g., diversity applicants, low-income applicants, first-generation applicants). Recent analyses project a 10% decrease in high school students applying to college, coupled with an increase in financial need (real and perceived).

o The committee also proposes that growth occur in increments and multiples of 18 students. This allows Seaver College to maintain its current commitment to providing first-year seminar classes (and several other GE courses), which are capped at 18 students.

o **To stabilize class size from year to year, initially the annual pace of growth would be directly tied to the size of the graduating class.** This would produce two beneficial results:
  ▪ The current dramatic fluctuation in class size would diminish, which would
  ▪ Stabilize the challenges presented to financial aid and student affairs that result from large incoming classes coupled with smaller graduating classes.

- **Space and Personnel**
  o At this initial stage, the committee has used growth metrics that simply mirror current major and minor degree percentages (i.e., the percentages of the respective majors have been increased incrementally based on current percentages) rather than create a more complex model that might adjust the relative size of the various majors. Using this static metric allows Seaver College to calculate the need for additional personnel in the various divisions and the timing for meeting those needs.

  o Seaver College currently has approximately one faculty FTE for every nine students. Maintaining this ratio would result in adding approximately 55 faculty members to the Seaver College roster.

  o Adding 450-550 students would also require an additional associate dean and administrative support person in the Seaver dean's office.

  o To increase the Seaver footprint by 450-550 students would require approximately 75,000-85,000 square feet of additional space (primarily, although not exclusively, office and classroom space).

- **Co-curricular Issues (housing, campus life, student affairs, health and counseling services)**
    - Seaver College currently houses approximately 60% of its undergraduate student body on the Malibu campus. To reach the strategic goal of a 75% Malibu residency for the undergraduate population ultimately would require a substantial increase in on-campus housing. Realization of the junior residence project would address some of this need. Employing a realistic pace of growth should also help provide the necessary time to address housing needs at full capacity.
    - Student Affairs areas would need additional personnel (especially health, counseling, and residential life).

- **Enrollment and Financial Aid**
    - The most pressing present need is to recalibrate the current financial aid model employed at Seaver College. The current scholarship allocation is approximately $3 million in deficit. Insufficient funding for financial aid creates numerous challenges for recruiting and retaining the current student body. While Seaver College has dedicated significant resources to financial aid, it suffers from inadequate resources when competing with aspirational schools.
    - The committee proposes addressing the financial aid model at the outset of the growth, and then moving forward with a model that is sustainable throughout the growth period.
    - Increasing the student population will require an increase in applications. To secure these applications and analyze them when submitted will require additional personnel in both the enrollment management and financial aid areas.

- **Budget**
    - To improve the academic quality of the educational experience at Seaver College and enrich the mission of the school will require significant resource allocations and possible reallocation of revenues derived from the increase in student headcount. The committee recommends reviewing the current E/R ratio for Seaver College and recalibrating that ratio if appropriate to enable Seaver College to achieve its stated goals.

- **Marketing and Student Recruitment**
    - Articulating to internal and external constituencies the rationale for increasing the Seaver footprint will need significant and careful attention. Internally (and possibly externally) the message that mission (rather than revenue or demand) primarily drives this initiative will need clear and consistent reiteration. The committee recommends that strategic and studied attention be given to articulating this in terms of mission and momentum, through a narrative that captures the desire of Seaver to offer and increase its positive contributions to a wider community – initially by offering matriculation space to potential applicants and ultimately by providing communities with graduates educationally equipped to help transform their work and social environments for good.
    - It is often noted that Pepperdine University already has an impact on various communities that is out of proportion to its numerical size. Increasing the Seaver

footprint potentially increases the University's influence as a leader in higher education.

- o The committee specifically suggests studied attention to at least two key audiences if the University desires to enlarge Seaver numerically.
  - In its drive to become a premier national Protestant Christian university, Pepperdine should become even more visibly known as the premier Christian university in the western United States. Achieving this initial goal seems quite feasible to the committee.
  - In its commitment to maintain its ties to its Restoration heritage, manifested currently primarily in its close linkage with Churches of Christ, the committee recommends that Pepperdine become more intentional and strategic about initiating and cultivating close ties with its larger Restoration heritage, specifically with large Christian churches in the South and upper Midwest. Many of these churches have no connection or allegiance to institutions of higher education; presenting Pepperdine University, already a nationally recognized university, as a potential school for students in these churches, could create a dynamic synergy currently untapped.
- o Engaging in this strategic targeting of student audiences will require careful and strategic attention to the allocation of resources in public affairs, specifically the use of personnel and resources that can most effectively secure applicants and students from these strategic target areas. We would suggest moving from a market growth strategy to a market share strategy, thus allowing Seaver College to extend its reach into key affinity markets with deliberate boldness.

- **University Impact (non-Seaver specific)**
  - o While increasing the Seaver footprint should have minimal impact on some areas of University life, it will certainly significantly affect other areas. Non-Seaver specific areas considered by the committee included primarily areas reporting to the provost (e.g., the Registrar's office, OneStop, Academic Advising, library, IT) or the Executive Vice President (e.g., FMP, Dining Services, Mail Services, Public Safety, etc.). The committee recommends that discussions occur throughout the year to determine the impact of growth upon these areas of University life.

Final Thoughts – Procedure and Time Frame

The committee proposes the following procedure, assuming a positive response to the concept of expanding Seaver enrollment in the manner articulated in this document. Following sufficient discussion and any modification of this conceptual proposal by senior administration, the proposal would be presented to the Seaver community. Faculty leaders of the SFA Executive committee would lead Seaver faculty focus groups; key staff leaders in the various Seaver areas (e.g., Student Affairs, Enrollment Management and Financial Aid, International Programs, academic division office staff, etc.) would lead staff focus group discussions. SGA leaders would work with the Student Affairs office to provide student feedback to the Seaver dean's office.

If the conceptual proposal receives positive responses, the committee would hope to present a detailed strategy for growth by late spring 2014. Depending upon the specifics of the final plan, implementation would begin immediately.

Appendix A
Enrollment Model

The proposed growth model for Seaver College is detailed in Tables A.1, A.2, and Figure A.1.

Table A.1. Actual and proposed Seaver College enrollment for the period 2010 - 2030.

Academic Year	Undergraduate Enrollment	Graduate Enrollment	Total Enrollment	Budgeted Enrollment	Annual Change in Enrollment	Change in Enrollment Relative to 2013-2014	Year of Growth
2010-11	3,083	106	3,189				
2011-12	3,117	113	3,230				
2012-13	3,175	106	3,281				
2013-14	3,217	128	3,345	3,160			
2014-15	3,253	128	3,381	3,196	36	36	1
2015-16	3,317	128	3,445	3,232	64	100	2
2016-17	3,326	128	3,454	3,268	9	109	3
2017-18	3,335	128	3,463	3,304	9	118	4
2018-19	3,399	128	3,527	3,322	64	182	5
2019-20*	3,399	128	3,527	3,322	0	182	
2020-21	3,409	128	3,537	3,358	10	192	6
2021-22	3,409	128	3,537	3,394	0	192	7
2022-23	3,473	128	3,601	3,430	64	256	8
2023-24	3,537	128	3,665	3,466	64	320	9
2024-25	3,547	128	3,675	3,484	10	330	10
2025-26*	3,547	128	3,675	3,484	0	330	
2026-27	3,596	128	3,724	3,520	49	379	11
2027-28	3,645	128	3,773	3,556	49	428	12
2028-29	3,655	128	3,783	3,592	10	438	13
2029-30	3,664	128	3,792	3,628	9	447	14
2030-31	3,664	128	3,792	3,664	0	447	15

* Planned zero-growth year for assessment

Table A.2. Actual and proposed undergraduate matriculates at Seaver College for the period 2010 - 2030.

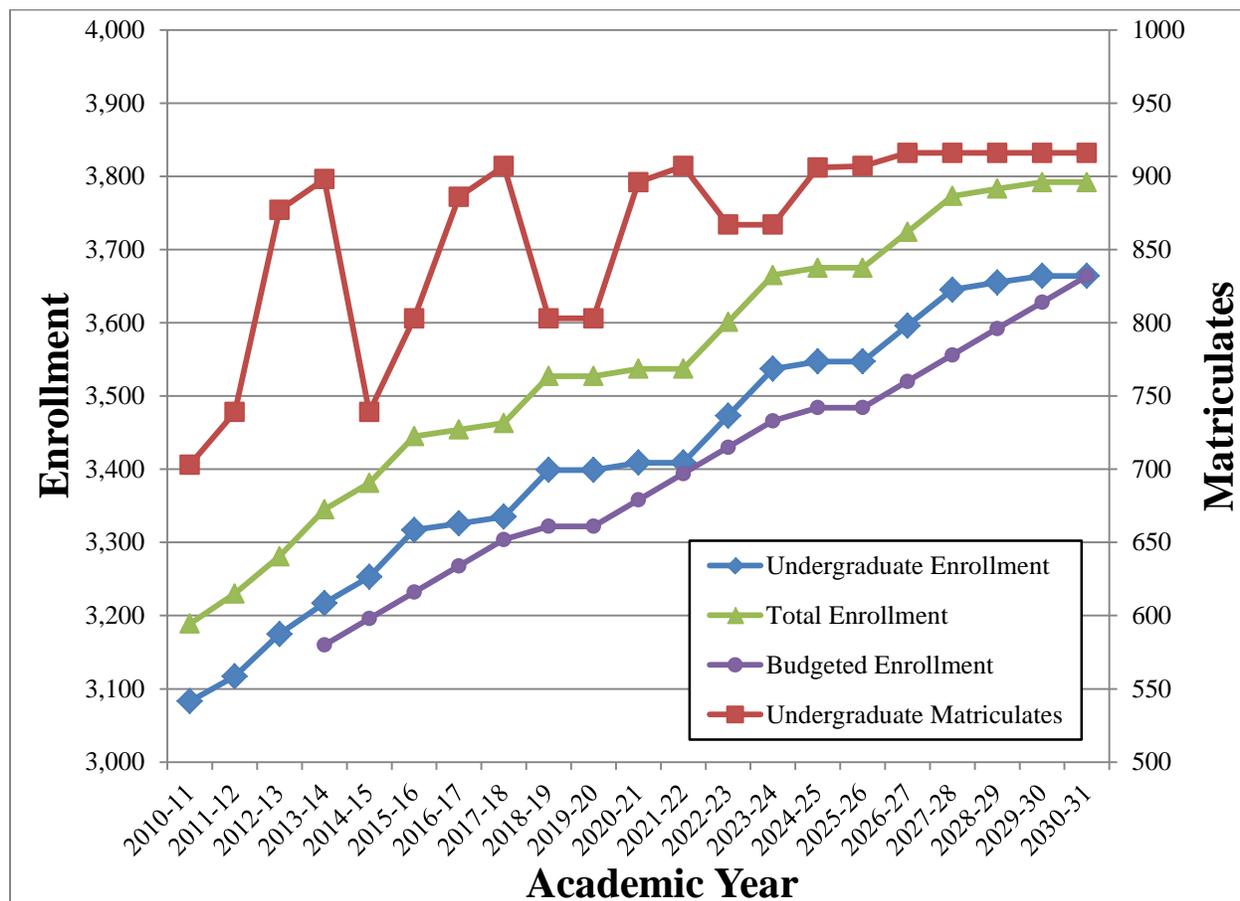| Academic Year	Undergraduate Enrollment	Undergraduate Matriculates	Change in Matriculates Relative to Four Years Prior	Change in Matriculates Relative to 2013-2014	Year of Growth
2010-11	3,083	703			
2011-12	3,117	739			
2012-13	3,175	877			
2013-14	3,217	898			
2014-15	3,253	739	36	-159	1
2015-16	3,317	803	64	-95	2
2016-17	3,326	886	9	-12	3
2017-18	3,335	907	9	9	4
2018-19	3,399	803	64	-95	5
2019-20*	3,399	803	0	-95	
2020-21	3,409	896	10	-2	6
2021-22	3,409	907	0	9	7
2022-23	3,473	867	64	-31	8
2023-24	3,537	867	64	-31	9
2024-25	3,547	906	10	8	10
2025-26*	3,547	907	0	9	
2026-27	3,596	916	49	18	11
2027-28	3,645	916	49	18	12
2028-29	3,655	916	10	18	13
2029-30	3,664	916	9	18	14
2030-31	3,664	916	0	18	15

* Planned zero-growth year for assessment

Figure A.1. Enrollment and undergraduate matriculates at Seaver College for the period 2010 - 2030.

For the current 2013-2014 academic year, Seaver College has a total student enrollment, including graduate and undergraduate, of 3,345 students (3,217 undergraduate, 128 graduate). Seaver's base budget enrollment number is 3,160 students. In the proposed growth plan for Seaver College, budgeted enrollment will increase by 504 students to a total budgeted enrollment of 3,664 students (Table A.1). As Seaver's current actual enrollment exceeds its budgeted enrollment, actual undergraduate student enrollment will increase by 447 students to reach the 3,664 enrollment target in the 2030-2031 academic year.

The average rate of increase in actual student enrollment in this plan is 30 students/year in each of the fifteen years of growth. This modest growth rate is achieved by greater increases in enrollment in years when the graduating class size is small, with smaller increases in enrollment when relatively large class sizes graduate. Table A.2 and Figure A.1 provide examples of the modest growth rate reflecting fluctuations in undergraduate matriculation. Growing in this manner will ultimately result in equal class sizes across Seaver College and facilitate better administration of financial aid resources. This manner of growth allows for periods of increased growth followed by periods of modest or no growth as well as better management and oversight

of the growth process. Overall, budgeted enrollment increases at a slightly faster average rate of 34 students/year.

A total student enrollment (actual and budgeted) of 3,664 students will require annual entering class sizes of 916 students. The size of the entering classes in the fall of 2012 and 2013 were 877 and 898 students, respectively (Table A.2). As the required entering class size at the completion of growth in 2030 is only slightly larger than the size of the last two entering classes, the enrollment targets required during the growth period should be achievable. Further, this modest pace of growth will allow for continual assessment of the compositional characteristics of the student body and the academic and co-curricular environment of Seaver College (see Appendix L).

Table A.3 reports the current and previous five years of undergraduate enrollment, both full-time and part-time, by division.

Table A.3. Undergraduate enrollment by academic division (2008-2014).

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Business Administration	669	653	626	666	686	724
Communications	573	529	521	535	502	509
Fine Arts	170	156	149	162	148	158
Humanities & Teacher Education	270	310	333	325	315	278
International Studies and Languages	218	218	198	183	175	170
Natural Science	410	462	480	499	551	593
Religion	22	23	26	29	17	21
Social Science	445	490	513	548	595	570
Undeclared	291	279	237	170	186	194
Total	3,068	3,120	3,083	3,117	3,175	3,217

Table A.4 presents divisional enrollment as a percentage of total Seaver College undergraduate enrollment.

Table A.4. Undergraduate enrollment by academic division as a percentage of total undergraduate enrollment (2008-2014).

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Business Administration	21.8%	20.9%	20.3%	21.4%	21.6%	22.5%
Communications	18.7%	17.0%	16.9%	17.2%	15.8%	15.8%
Fine Arts	5.5%	5.0%	4.8%	5.2%	4.7%	4.9%
Humanities & Teacher Education	8.8%	9.9%	10.8%	10.4%	9.9%	8.6%
International Studies and Languages	7.1%	7.0%	6.4%	5.9%	5.5%	5.3%
Natural Science	13.4%	14.8%	15.6%	16.0%	17.4%	18.4%
Religion	0.7%	0.7%	0.8%	0.9%	0.5%	0.7%
Social Science	14.5%	15.7%	16.6%	17.6%	18.7%	17.7%
Undeclared	9.5%	8.9%	7.7%	5.5%	5.9%	6.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Based on the growth model presented in Tables A.1 and A.2 and Figure A.1, future enrollment by academic division can best be predicted using the enrollment percentage information reported in Table A.4. Predicted enrollments by academic division at the conclusion of the growth period in 2030-2031 are shown in Table A.5. Table A.5 demonstrates divisional enrollment in 2030-2031 through two scenarios:

1. The first approach uses the average percentage enrollment for each division over the previous six-year period (Table A.4). The predicted enrollment for each division is the product of the division's average percentage enrollment and the final target enrollment of Seaver College in 2030-2031 (3,664 students). Using the standard deviation of the percentage enrollment data, numerical enrollment ranges also were predicted.
2. The second approach uses only 2013-2014 enrollment percentages to predict 2030-2031 divisional enrollments. Using this approach, 2030-2031 divisional enrollment is calculated as the product of each division's 2013-2014 enrollment percentage and the final target enrollment of Seaver College in 2030-2031 (3,664 students).

Table A.5. Predicted 2030-2031 undergraduate enrollments by academic division.

	Six-Year Average Enrollment Percentage 2008-2014	2013-2014 Enrollment	Predicted 2030-2031 Enrollment (Six Year Average)	Predicted 2030-2031 Enrollment Range (-/+ 2 St. Dev.) (Six Year Average)	Enrollment Percentage 2013-2014	Predicted 2030-2031 Enrollment (2013-2014 Data)
Business Administration	21.4%	724	785	730 - 840	22.5%	825
Communications	16.9%	509	619	541 - 696	15.8%	580
Fine Arts	5.0%	158	184	161 - 207	4.9%	180
Humanities & Teacher Education	9.8%	278	357	294 - 421	8.6%	317
International Studies and Languages	6.2%	170	227	171 - 283	5.3%	194
Natural Science	15.9%	593	583	451 - 716	18.4%	675
Religion	0.7%	21	27	17 - 37	0.7%	24
Social Science	16.8%	570	616	504 - 728	17.7%	649
Undeclared	7.2%	194	265	148 - 391	6.0%	221
Total	100.0%	3,217	3,664		100.0%	3,664

The data in the above table demonstrate a high degree of variability for some academic divisions. This is due to the variability in enrollments during the six-year period from 2008 to 2014 and the challenge of forecasting a lengthy period (seventeen years). For this reason, the above data should be evaluated with caution.

The projected data in Tables A.6 through A.12 must be viewed with extreme caution. These data are provided solely to allow each academic division to achieve a reasonable estimate of anticipated enrollments. Using a process similar to that previously used to predict growth by academic division, enrollments in the primary academic programs within each division were estimated. The following enrollment estimates were determined using current 2013-2014 undergraduate academic program enrollments as a percentage of total divisional enrollment and the predicted size of the division in the 2030-2031 academic year (Table A.5). Academic program enrollments were determined using both the six-year average and 2013-2014 divisional enrollment estimates reported in Table A.5.

Table A.6. Predicted 2030-2031 undergraduate enrollments by academic program for the Business Administration division.

Business Administration	**2013-2014 Enrollment**	**Predicted 2030-2031 Enrollment (Six-Year Average)**	**Predicted 2030-2031 Enrollment (2013-2014 Data)**
Accounting	94	102	107
Business Administration	464	503	528
International Business	151	164	172
Contract Majors	15	16	17
Total	724	785	825

Table A.7. Predicted 2030-2031 undergraduate enrollments by academic program for the Communication division.

Communication	**2013-2014 Enrollment**	**Predicted 2030-2031 Enrollment (Six-Year Average)**	**Predicted 2030-2031 Enrollment (2013-2014 Data)**
Advertising	127	154	145
Communications	102	124	116
Integrated Marketing and Communication	44	53	50
Journalism	50	61	57
Public Relations	95	115	108
Telecommunications	89	108	101
Contract Majors	2	2	2
Total	509	619	580

Table A.8. Predicted 2030-2031 undergraduate enrollments by academic program for the Fine Arts division.

Fine Arts	2013-2014 Enrollment	Predicted 2030-2031 Enrollment (Six-Year Average)	Predicted 2030-2031 Enrollment (2013-2014 Data)
Art	23	27	26
Art History	19	22	22
Music	59	69	67
Theater	46	54	52
Contract Majors	11	13	13
Total	158	184	180

Table A.9. Predicted 2030-2031 undergraduate enrollments by academic program for the Humanities and Teacher Education division.

Humanities & Teacher Education	2013-2014 Enrollment	Predicted 2030-2031 Enrollment (Six-Year Average)	Predicted 2030-2031 Enrollment (2013-2014 Data)
Creative Writing	35	45	40
English	65	84	74
Film Studies	43	55	49
History	38	49	43
Liberal Arts	71	91	81
Philosophy	26	33	30
Contract Majors	0	0	0
Total	278	357	317

Table A.10. Predicted 2030-2031 undergraduate enrollments by academic program for the International Studies and Languages division.

International Studies & Languages	2013-2014 Enrollment	Predicted 2030-2031 Enrollment (Six-Year Average)	Predicted 2030-2031 Enrollment (2013-2014 Data)
French	3	4	3
German	0	0	0
Hispanic Studies	16	21	18
Italian	2	3	2
International Studies	149	199	170
Contract	0	0	0
Total	170	227	194

Table A.10. Predicted 2030-2031 undergraduate enrollments by academic program for the Natural Science division.

Natural Science	2013-2014 Enrollment	Predicted 2030-2031 Enrollment (Six-Year Average)	Predicted 2030-2031 Enrollment (2013-2014 Data)
Biology	169	166	192
Chemistry	37	36	42
Computer Science	27	27	31
Mathematics	33	32	38
Natural Science (3/2 Engineering)	32	31	36
Nutritional Science	57	56	65
Physics	19	19	22
Sports Medicine	209	206	238
Contract	10	10	11
Total	593	583	675

Table A.11. Predicted 2030-2031 undergraduate enrollments by academic program for the Religion division.

Religion	2013-2014 Enrollment	Predicted 2030-2031 Enrollment (Six-Year Average)	Predicted 2030-2031 Enrollment (2013-2014 Data)
Religion	21	27	24
Contract	0	0	0
Total	21	27	24

Table A.12. Predicted 2030-2031 undergraduate enrollments by academic program for the Social Science division.

Social Sciences	2013-2014 Enrollment	Predicted 2030-2031 Enrollment (Six-Year Average)	Predicted 2030-2031 Enrollment (2013-2014 Data)
Economics	137	148	156
Political Science	127	137	145
Psychology	276	298	314
Sociology	29	31	33
Contract	1	1	1
Total	570	616	649

Appendix B
Enrollment Management Considerations

This summary outlines the larger factors that merit college-wide attention as Seaver considers a growth strategy over a 10- or 15-year period. The pool of traditional-aged high school graduates pursuing post-secondary education, the shifting demographic of this college-bound population, and the financial aid resources available to assist these students will be discussed against the backdrop of growing Seaver's undergraduate enrollment. The rationale for the Growing Seaver initiative is to enhance the undergraduate academic experience and enrich the Christian mission of the college and University. Achieving these goals will require strategic decisions relating to the quality and composition of Seaver's student body and the allocation of additional resources to meet the college's enrollment targets.

Seaver College serves the traditional-aged (18-22 years old) high school graduate. Data produced by the Western Interstate Commission for Higher Education (WICHE) indicates a decline in the national pool of high school graduates that began with the class of 2012. Following a three-year period of modest decreases, the available pool of high school graduates is projected to remain relatively stagnant through 2021. With the exception of a three-year period (2024-2026), WICHE's data, projected through the graduating class of 2028, reveal that the high school graduate population will not exceed the peak number of high school graduates realized in 2011. As a result, the already competitive landscape of college admission and financial aid will intensify as the higher education community seeks to meet their enrollment goals from a smaller pool of eligible students that is growing at a significantly slower rate than the consistent 15-year growth rate from 1997-2011.

Additionally, Pepperdine must be prepared for the continued diversification of the college-aged population in the United States with its attendant implications for the University. WICHE projects that 45% of the public high school graduates will be non-white by 2019-2020. Offsetting the decline in the non-Hispanic white population is an almost equal increase in the growth of the Hispanic population of college-aged high school graduates. Growth at Seaver will be realized through an increasingly diverse student population. Nationally, the non-Hispanic white population that has served as the majority student group at Seaver will continue to decrease over the next 15 years.

Much of the growth in the Hispanic population will take place in the western and southern regions of the United States. Seaver College is well positioned to cultivate qualified students from this population given its track record of successful enrollment from these geographic regions. Much like the overall shrinking high school graduate population, competition for the most qualified Hispanic students will be intense and require a sophisticated recruitment strategy from this traditionally underserved population.

In addition to students of color, qualitative growth can be realized from the following student populations: two-year transfer students, low-income students, and women. These options will require changes at Seaver College, including: a more welcoming environment for these

populations, resources for both scholarship assistance and support services, and decisions about class composition with regard to gender balance.

An infusion of financial aid resources will be required for Seaver College to enhance the undergraduate academic experience and enrich the Christian mission of the University. Seaver College competes in the "deep end" of the largest applicant pool when attracting, admitting, and enrolling high-achieving, academically-prepared students. For these students, Pepperdine is one of many good options they are considering for their undergraduate education. As described above, many of these students come from underserved populations that require significant financial assistance, and affordability is paramount during the college selection process. At the other end of the spectrum, the high-profile middle class or affluent students Seaver College strives to enroll increasingly associate "fit" with affordability. Affordability for this population has become typically coterminous with merit aid.

The partnership with Maguire Associates is critical as Seaver seeks to more efficiently allocate institutional aid. The shrinking pools of federal and state aid magnify the importance of institutional aid resources to help students bridge the gap between personal resources and the cost of attendance at Seaver. Maguire Associates will help the college become more efficient with our aid allocation, but Seaver will experience a paradigm shift away from a purely need-based awarding model to one that leverages institutional aid resources to more affluent students.

In summary, the available pool of eligible high school graduates is shrinking, producing an extremely competitive environment for the types of students Seaver wants to attract and enroll. The racial and ethnic make-up of the college-aged population is changing dramatically; therefore, we will be recruiting a different demographic of student over the next ten to fifteen years. This will require additional funding and resources. However, in these economic times, even students and families that are upper-middle class or affluent are considering price and affordability more than families have in previous college selection processes. The college will need to have funds available to effectively recruit this population.

The areas of enrollment management and financial aid will require studied attention to at least the following issues:
- Financial aid resource allocation will require nuanced and sophisticated strategies for a growing college-bound population comprised of students of color, first generation students, veterans, and transfer students. High-achieving, mission-fit applicants from these categories will assumedly require substantial financial aid to enroll and succeed at Seaver.
- Similarly, Seaver must diligently monitor population trends and strategically target growth areas that will enhance the academic experience of the undergraduate population and enrich the mission.
- Seaver will need to increase its applicant pool and yield percentage of admitted students. This will require strategic allocation of resources in recruiting. Sample initiatives to increase the applicant pool and improve yield percentages might include expanded campus visit initiatives, fly-in programs, increased travel, increased direct mailing to cultivate additional inquiries, and increased lead- and match-generation purchases (e.g. Zinch, Cappex, Search, etc.).

- The Seaver Admission Office will need to retain TargetX as a CRM for the foreseeable future.
- Seaver will need to cultivate a culture of recruitment and yield throughout the college. Growth at Seaver will require the active support of faculty, staff, administration, and alumni to increase our pool of student referrals, enhance the on-campus visit experience, and provide access to previewing the college through class visits, athletic events, etc.
- Seaver will need to pay increased attention to compelling outcomes such as competitive employment rates, starting salary ranges, internship placement, and graduation rates.
- Seaver will need to think carefully about the amount of loan indebtedness carried by our graduates. Given our Christian mission, we must examine the social justice implications of loan indebtedness.
- Seaver must develop a robust financial assistance literacy resource so that our prospective students can make reasonable and informed decisions regarding the cost of attending Seaver College.

Appendix C
Course Projections

Using course information from the current academic year and the enrollment model data from Appendix A, projections of course needs during the period of growth can be made for both the General Education (GE) program and the academic major programs. While actual course needs will be determined annually by the faculty of the academic divisions in consultation with the Dean's Office, the projections provide a first-order estimate of the likely course needs associated with an increase of 447 undergraduate students on the Malibu campus.

General Education

Seaver College GE curriculum constitutes 64 of the 128 units required to graduate. Information on the GE course offerings in the 2013-2014 academic year is provided in Tables C.1 and C.2. These two tables report information only for courses that enrolled at least 0.5% of the total Malibu undergraduate enrollment annually. Additionally, the zero-unit GE requirements (Junior Writing Portfolio, Writing-Intensive Course, and Research Methods/Presentation Skills Requirement) are not shown in Tables C.1 & C.2.

Table C.1. Enrollment data for GE courses from the 2012-2013 and 2013-2014 academic years.

Course	Occupancy Capacity	Average Enrollment Per Semester	Average Number Sections	Average Enrollment per Section	Average % occupancy	% Malibu Undergraduates Enrolled Annually
FYS (fall term only)	17	792	47.0	16.9	99.1%	27.3%
ENG 100	18	13	1.3	10.0	55.6%	0.4%
ENG 101	18	281	17.3	16.3	90.6%	9.7%
COM 180	18	380	19.3	19.8	109.7%	13.1%
GE MATH - NASC	25	304	12.3	24.8	99.3%	10.5%
GE MATH - SOSC	25	95	4.3	22.2	88.9%	3.3%
REL 101 - Elkins	250	235	1.0	235.3	94.1%	8.1%
REL 101	45	242	5.5	44.0	97.7%	8.3%
REL 102	45	339	8.3	41.1	91.4%	11.7%
REL 301	25	200	8.5	23.5	93.9%	6.9%
HUM 111 - Elkins	250	461	2.0	230.6	92.3%	15.9%
HUM 212 - Elkins	250	219	1.0	218.5	87.4%	7.5%
HUM 313 - Elkins	250	150	1.0	150.0	60.0%	5.2%
HUM 313	42	21	0.5	41.5	98.8%	0.7%
NW Cultures - ISL	20	137	7.0	19.6	97.9%	4.7%
NW Cultures - COM	28	47	2.0	23.5	83.9%	1.6%
NW Cultures - Others	28	18	0.8	24.2	85.5%	1.9%
POSC 104 - Elkins	250	193	1.0	192.8	77.1%	6.7%
POSC 104	30	137	5.0	27.5	91.5%	4.7%
HIST 304	33	264	9.5	27.8	84.3%	9.1%
PSYC 200 - Elkins	250	192	1.0	191.5	76.6%	6.6%
PSYC 200	25	10	0.5	20.0	80.0%	0.3%
ECON 200 - Elkins	250	125	1.0	124.5	49.8%	4.3%
SOC 200 - Elkins	250	103	0.5	206.0	82.4%	3.6%
SOC 200	25	106	4.3	25.0	100.0%	3.7%
ENG Literature	24	222	11.0	20.2	84.1%	7.7%
Lab Science (Non-majors only)	25	114	4.8	24.0	94.7%	3.9%
FL 151	18	258	15.3	16.9	93.9%	8.9%
FL 152	18	129	9.3	13.9	77.5%	4.5%
FL 251	18	159	10.8	14.8	82.2%	5.5%
All Fine Arts Courses	20	533	41.3	12.9	64.6%	18.4%

Table C.2. GE course offering data from the 2014-2015 academic year.

GE Requirement	Course	Number of Non-Elkins Sections Offered (Fall 2013)	Number of Non-Elkins Sections Offered (Spring 2014)	Number of Elkins Sections Offered (Fall 2013)	Number of Elkins Sections Offered (Spring 2014)
First-Year Seminar	FYS	47	4.5	0	0
English Composition	ENG 100	1.5	1	0	0
	ENG 101	19	15.5	0	0
Speech and Rhetoric	COM 180	23	15.5	0	0
Mathematics	GE MATH - NASC	14.5	10	0	0
	GE MATH - SOSC	4.5	4	0	0
Christianity & Culture	REL 101	5.5	5.5	1	1
	REL 102	7	9.5	0	0
	REL 301	8	9	0	0
Western Culture	HUM 111	0	0	2	2
	HUM 212	0	0	1	1
	HUM 313	0	1	1	1
Nonwestern Cultures	NW Cultures - ISL	10.5	12	0	0
	NW Cultures - COM	2	2	0	0
	NW Cultures - Others	1.5	2	0	0
American Experience	POSC 104	0	0	1	1
	POSC 104	5	5	0	0
	HIST 304	10.5	8.5	0	0
Human Institutions & Behavior	PSYC 200	0	1	1	1
	ECON 200	0	0	1	1
	SOC 200	1.5	7	1	0
Literature	ENG Literature	11	11	0	0
Laboratory Science	Lab Science (Non-majors only)	3.5	4	0	0
Foreign Language	FL 151	12	18.5	0	0
	FL 152	8	10.5	0	0
	FL 251	12	9.5	0	0
Fine Arts	All Fine Arts Courses	48.5	39.5	0	0

Using the information presented in Tables C.1 and C.2, Seaver College will need to offer approximately 75 additional sections of GE courses in order to meet the enrollment needs of 447 additional students in the 2030-2031 academic year. The number of additional course sections required is reported in Table C.3.

Table C.3. Projected number of additional sections of GE course sections required (relative to the 2013-2014 academic year offerings) in academic year 2030-2031.

GE Requirement	Course	Number of Non-Elkins Sections Offered (Fall 2013)	Number of Non-Elkins Sections Offered (Spring 2014)	Number of Elkins Sections Offered (Fall 2013)	Number of Elkins Sections Offered (Spring 2014)
First-Year Seminar	FYS	8	0	0	0
English Composition	ENG 100	1	0	0	0
	ENG 101	3	3	0	0
Speech and Rhetoric	COM 180	6	6	0	0
Mathematics	GE MATH - NASC	3	2	0	0
	GE MATH - SOSC	0	1	0	0
Christianity & Culture	REL 101	0	0	1	0
	REL 102	2	2	0	0
	REL 301	2	2	0	0
Western Culture	HUM 111	0	0	1	0
	HUM 212	0	0	0	1
	HUM 313	0	0	0	0
Nonwestern Cultures	NW Cultures - ISL	1	1	0	0
	NW Cultures - COM	1	0	0	0
	NW Cultures - Others	0	0	0	0
American Experience	POSC 104	1	1	0	0
	HIST 304	1	2	0	0
Human Institutions & Behavior	PSYC 200	1	0	0	0
	ECON 200	0	0	0	0
	SOC 200	0	0	0	1
Literature	ENG Literature	1	2	0	0
Laboratory Science	Lab Science (Non-majors only)	2	2	0	0
Foreign Language	FL 151	4	1	0	0
	FL 152	1	1	0	0
	FL 251	1	2	0	0
Fine Arts	All Fine Arts Courses	2	2	0	0
	TOTAL INCREASE	**41**	**30**	**2**	**2**

The addition of 75 sections of GE courses will be needed to meet the enrollment needs of Seaver College when total undergraduate student enrollment increases to 3,664 students in academic year 2030-2031. Four sections of GE courses will likely need to be delivered with an enrollment of at least 200 students. However, the remaining 71 sections can likely be delivered at current enrollment capacities.

Academic Major and Other Courses

Seaver College has offered an average of 1,578 for-credit courses (credit hour total of at least 1 unit) on the Malibu campus in the 2012-2013 and 2013-2014 academic years to serve an average undergraduate enrollment of 2,873 students during this period. In the 2030-2031 academic year, the Malibu campus undergraduate enrollment will likely be 3,364 students, as approximately 300 students will enroll in an international program. Thus, the total number of for-credit courses required in 2030-2031 is 1,848 (3,364 x 1,578/2,873), an increase of 270 courses.

Seaver College offers approximately 225 courses for zero credit each semester. An average of 2,130 total courses was offered on the Malibu campus in the 2012-2013 and 2013-2014 academic years to meet the needs of the Malibu undergraduate students. In the 2030-2031 academic year, the total number of courses, including zero-credit course offerings, required to meet student demand will be 2,495 (3,364 x 2,130/2,873), an increase of 365 courses.

Based on the prior calculations, Seaver College will need to offer between 270 and 365 courses to meet student demand in 2030-2031. Because 75 courses will be offered primarily in fulfillment of the GE program, 195 to 290 courses will need to be offered to meet enrollment demands in the academic majors.

Course Distribution

GE courses are typically taught by faculty within the division most closely related to the subject matter of the GE course. Thus, projecting the number of new GE course sections by division can be done with a relatively high degree of certainty.

Table C.4. Projected number of additional GE course sections in 2030-2031 by academic division.

Division	Number of New GE Course Sections	Courses
Business Administration	1	FYS
Communication	14	FYS, COM 180 (12), NW Culture (1)
Fine Arts	5	FYS, Fine Arts (4)
Humanities & Teacher Education	16	FYS, ENG 100 (1), ENG 101 (6), HUM 111 (1), HUM 112 (1), HIST 304 (3), Literature (3)
International Studies and Languages	13	FYS, NW Culture (2), FL 151 (5), FL 152 (2), FL 251 (3)
Natural Science	10	FYS, Math (5), Non-majors Lab Science (4)
Religion	10	FYS, REL 101 (1), REL 102 (4), REL 301 (4)
Social Science	6	FYS, Math (1), POSC 104 (2), PSYC 200 (1), SOC 200 (1)

Projecting the number of academic major courses by division is best estimated by examining the current course distribution across Seaver College (Table C.5). Assuming the same percentage distribution of courses by division in the future, the distribution of new course sections can be determined. These results are reported in Table C.5. The total number of projected academic major and elective course sections reported in Table C.5 ranges from 198 to 294. These numbers are slightly larger than the 195 to 290 academic major course sections estimated in the previous section because all fractional course sections were rounded up to the next largest integer.

Table C.5. Projected academic major and elective GE course sections in 2030-2031 by academic division.

Division	Percentage of total Seaver College Course Offerings 2013-2014 (Malibu only)	Number of New Academic Major or Elective Course Sections required in 2030-2031	Number of New GE Course Sections	Total Number New Course Sections required in 2030-2031
Business Administration	8.6%	23-31	1	24-32
Communication	13.7%	23-36	14	37-50
Fine Arts	20.2%	50-69	5	55-74
Humanities & Teacher Education	15.2%	25-40	16	41-56
International Studies and Languages	8.8%	11-20	13	24-33
Natural Science	18.7%	41-59	10	51-69
Religion	4.8%	3-8	10	13-18
Social Science	10.0%	22-31	6	28-37

New Course Timeline

The need for additional course sections in GE courses can be determined using the known available occupancy in each course, the course capacity, and the enrollment projections reported in Appendix A. As this analysis is straightforward and will need to be done annually to effectively utilize faculty workload and classroom space, it is not reported in this appendix. However, this analysis will be conducted each year by the Dean's Office in conjunction with the division chairpersons to determine required GE course needs. Division chairs will be encouraged to share this information with their faculty at division meetings.

The timing of new courses in the academic majors can best be determined by the faculty in each program. Shown in Table C.6, an estimate of the number of new course sections required annually is best determined using the projected enrollment data reported in Appendix A.

Table C.6. Projected increase in the number of new academic major course sections by academic year.

Academic Year	Projected Enrollment	Enrollment Increase	Percentage Enrollment Increase	Number of New Course Sections Annually	Cumulative Percentage Enrollment Increase	Cumulative Number of New Course Sections
2013 - 2014	3217					
2014 - 2015	3253	36	8.1%	22 - 30	8.1%	22 - 30
2015 - 2016	3317	64	14.3%	39 - 53	22.4%	61 - 82
2016 - 2017	3326	9	2.0%	5 - 7	24.4%	67 - 90
2017 - 2018	3335	9	2.0%	5 - 7	26.4%	72 - 97
2018 - 2019	3399	64	14.3%	39 - 53	40.7%	111 - 150
2019 - 2020	3399	0				
2020 - 2021	3409	10	2.2%	6 - 8	43.0%	117 - 158
2021 - 2022	3409	0				
2022 - 2023	3473	64	14.3%	39 - 53	57.3%	156 - 211
2023 - 2024	3537	64	14.3%	39 - 53	71.6%	195 - 263
2024 - 2025	3547	10	2.2%	6 - 8	73.8%	202 - 272
2025 - 2026	3596	49	11.0%	30 - 40	84.8%	231 - 312
2026 - 2027	3596	0				
2027 - 2028	3645	49	11.0%	30 - 40	95.7%	261 - 352
2028 - 2029	3655	10	2.2%	6 - 8	98.0%	268 - 361
2029 - 2030	3664	9	2.0%	5 - 7	100.0%	273 - 368
2030 - 2031	3664	0				

Appendix D
Faculty Projections

Before estimating the number of faculty positions required to deliver the projected number of required new course sections, it is important to acknowledge the current faculty distribution at Seaver College (Table D.1).

Table D.1. Current (2013-2014) Seaver College faculty distribution by academic division.

Division	Tenured Faculty	Tenure Track Faculty	Full-time Visiting Faculty	Full-Time Instructional Faculty	Full-Time Equivalent Adjunct Faculty	Total Instructional Faculty	Primarily Administrative Faculty
Business Administration	12	5	5	22	4.4	26.4	
Communication	9	6.5	13	28.5	8.0	36.5	1
Fine Arts	9	6	6	21	11.9	32.9	
Humanities & Teacher Education	20.5	8	10	38.5	4.2	42.7	3
International Studies & Languages	8	6	8	22	3.0	25.0	
Natural Science	22	7	11	40	4.1	44.1	3
Religion	10	3.5	1	14.5	1.1	15.6	1
Social Science	17	8	2	27	2.5	29.5	1
TOTAL	107.5	50	56	213.5	39.2	252.7	9

Full-time tenured or tenure-track appointments comprise 62% of the Seaver faculty.

Using the course information provided in Appendix C, the number of faculty positions required to deliver the projected new course sections can be estimated.

General Education

Table C.4 (duplicated below) provides the information to determine the number of faculty required to deliver GE courses once the total Seaver undergraduate enrollment reaches 3,664 students. Projected faculty needs were estimated using a workload of six courses per faculty member. In estimating faculty needs, lab sections were considered for the lab science courses and large enrollment courses were considered as two course sections. Table D.2 reports the estimated number of faculty members required to deliver GE courses.

Table C.4. Projected number of additional GE course sections in 2030-2031 by academic division.

Division	Number of New GE Course Sections	Courses
Business Administration	1	FYS
Communication	14	FYS, COM 180 (12), NW Culture (1)
Fine Arts	5	FYS, Fine Arts (4)
Humanities & Teacher Education	16	FYS, ENG 100 (1), ENG 101 (6), HUM 111 (1), HUM 112 (1), HIST 304 (3), Literature (3)
International Studies and Languages	13	FYS, NW Culture (2), FL 151 (5), FL 152 (2), FL 251 (3)
Natural Science	10	FYS, Math (5), Non-majors Lab Science (4)
Religion	10	FYS, REL 101 (1), REL 102 (4), REL 301 (4)
Social Science	6	FYS, Math (1), POSC 104 (2), PSYC 200 (1), SOC 200 (1)

Table D.2. Estimated number of faculty-time equivalent faculty positions required to deliver GE course sections in 2030-2031 by academic division.

Division	Number of New GE Course Sections	Number of Full-Time Equivalent Faculty Positions Required
Business Administration	1	0.18
Communication	14	2.55
Fine Arts	5	0.91
Humanities & Teacher Education	16	3.27
International Studies and Languages	13	2.36
Natural Science	10	2.82
Religion	10	2.00
Social Science	6	1.27

Academic Major and Other Courses

Using the information reported in Table C.5 for the number of estimated new academic major and elective course sections, the number of full-time equivalent faculty (FTEF) required to deliver these courses can be estimated. As for GE courses, faculty needs were estimated using a workload of six courses per faculty member (Table D.3).

Table D.3. Estimated number of faculty-time equivalent faculty positions required to deliver academic major and elective course sections in 2030-2031 by academic division.

Division	Number of New Academic Major or Elective Course Sections required in 2030-2031	Number of Full-Time Equivalent Faculty Positions Required
Business Administration	23-31	3.83 - 5.17
Communication	23-36	3.83 - 6.00
Fine Arts	50-69	8.33 - 11.50
Humanities & Teacher Education	25-40	4.17 - 6.67
International Studies and Languages	11-20	1.83 - 3.33
Natural Science	41-59	6.83 - 9.83
Religion	3-8	0.50 - 1.33
Social Science	22-31	3.67 - 5.17

In Table D.3, the lower limit range value estimates the number of FTEF required to deliver all for-credit (course credit hours of 1 or greater) courses. The upper limit value estimates the number of FTEF required to deliver all courses, including zero credit hour courses.

Using the data reported in Tables D.2 and D.3, the total number of estimated FTEF positions required to deliver all new course sections in the 2030-2031 academic year may be estimated.

Table D.4. Estimated number of faculty-time equivalent faculty positions required to deliver all new course sections in 2030-2031 by academic division.

Division	Number of Full-Time Equivalent Faculty Positions Required for GE Course Sections (Table D.2.)	Number of Full-Time Equivalent Faculty Positions Required for Academic Major or Elective Courses (Table D.3.)	Total Number of Full-Time Equivalent Faculty Positions Required for All New Course Sections
Business Administration	0.18	3.83 - 5.17	4.00 - 5.33
Communication	2.55	3.83 - 6.00	6.17 - 8.33
Fine Arts	0.91	8.33 - 11.50	10.33 - 13.50
Humanities & Teacher Education	3.27	4.17 - 6.67	6.83 - 9.33
International Studies and Languages	2.36	1.83 - 3.33	4.00 - 5.50
Natural Science	2.82	6.83 - 9.83	8.50 - 11.50
Religion	2.00	0.50 - 1.33	2.17 - 3.00
Social Science	1.27	3.67 - 5.17	4.67 - 6.17

In Table D.4, lower limit range values estimate the number of FTEF required to deliver all for-credit (course credit hours of 1 or greater) courses. The upper limit value estimates the number of FTEF required to deliver all courses, including zero credit hour courses.
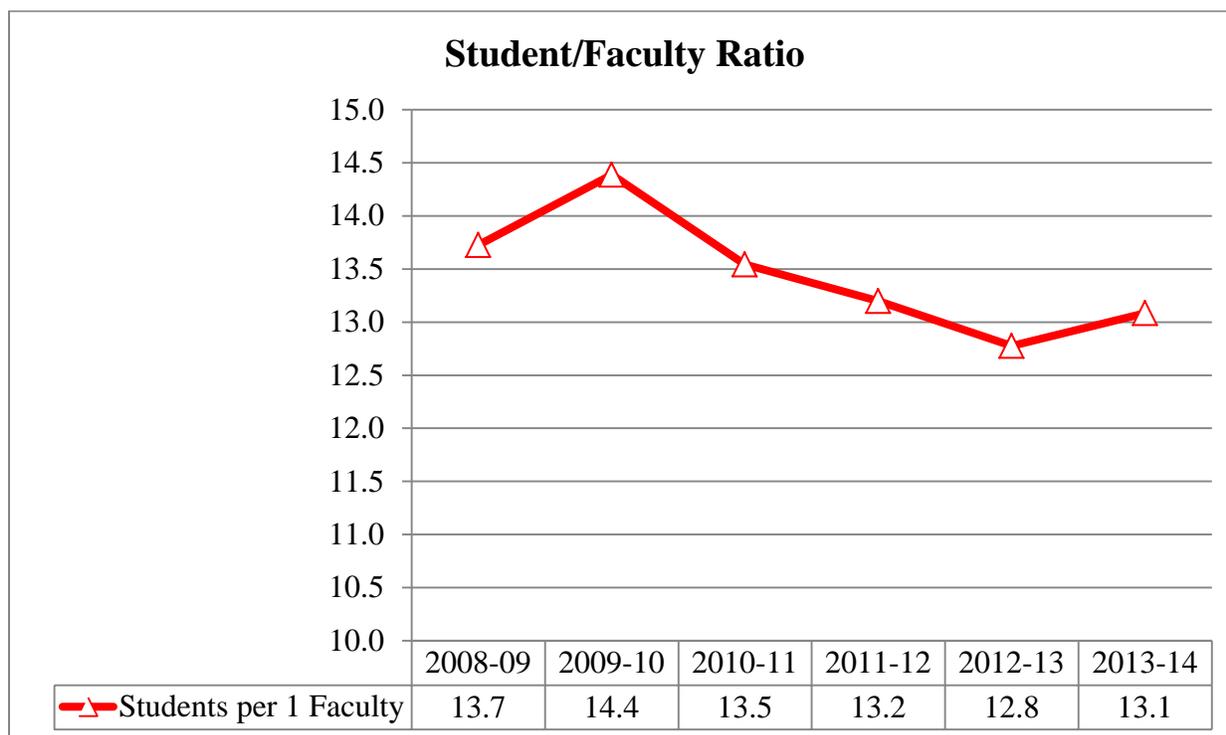
Summary

When examining the range of estimated FTEF positions reported in Tables D.2 through D.4, it is imperative to understand that these values are based upon the estimated number of required new course sections reported in Appendix C. As it has been demonstrated in Table A.5, slightly different assumptions regarding future growth patterns can result in divisional enrollment estimates that vary greatly. As course needs will have to be aligned with the enrollment distribution across the academic divisions in the future, the apportionment of FTEF positions across divisions reported in Table D.4 could be very different when implemented. The FTEF estimates also assume that all courses to be offered will be at least 3 units and results in overestimating the FTEF need in some divisions. Lastly, many zero-credit courses do not have enrollment capacity issues and will not require adding additional sections of these courses.

Considering these factors, it is reasonable to estimate that Seaver College will need to add an additional 50 FTEF to meet the needs of an undergraduate enrollment of 3,664 students in 2030-2031. However, the apportionment of these positions across the eight academic divisions will depend on actual, not predicted, future enrollment patterns. For this reason, the college will work closely with the chairpersons of the academic divisions annually to estimate both enrollment growth and commensurate course and faculty needs.

Student/Faculty Ratio

The student/faculty ratio for Seaver College for the past 5 years is shown in Figure D.1.

Figure D.1. Student/faculty ratio at Seaver College for the period 2008-2009 through 2013-2014. Student/faculty ratios are determined using fifth-week, fall semester enrollment data.

Student/Faculty Ratio

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Students per 1 Faculty	13.7	14.4	13.5	13.2	12.8	13.1

Seaver College will add 447 students to increase the undergraduate enrollment to 3,664 in the 2030-2031 academic year. Over this period, approximately 50 FTEF will be added at Seaver College, resulting in a student/faculty ratio of 8.94/1 during the growth period. The approximate 9/1 student/faculty ratio during the period of growth should result in a student/faculty ratio of approximately 12/1 or lower for Seaver College in the 2030-2031 academic year.

Appendix E
Classroom Analysis & Course Schedule

Appendix C provided data that demonstrated Seaver College will need an additional 270 to 365 total course sections when total undergraduate enrollment reaches 3,664 students. The range in estimates occurs because approximately 25% of Seaver courses have no scheduled meeting location or time. If these types of courses are excluded from the estimate, Seaver will need to add 270 courses. However, including these courses indicates that Seaver will need to add 365 courses.

Space is at a premium on the Malibu campus. Locating, securing, and developing new or existing space for the addition of classrooms is a multiyear process. Further, curricular modifications typically result in an increase in the number of classes delivered over time even when student enrollment remains constant. Thus, when planning for the number of classrooms necessary to deliver Seaver College courses, it is imperative to provide a sufficient margin of error to ensure an ample supply of classrooms. For these reasons, classroom needs are estimated based on the addition of 400 courses to the Seaver College curriculum by academic year 2030-2031.

The classroom space necessary to deliver these courses will come from three sources:
1. Underutilized classroom capacity in the current academic schedule.
2. New schedule periods resulting from a slight modification of the Seaver College class schedule.
3. The addition of new classrooms at Seaver College.

These options are analyzed in the remainder of Appendix E.

Current Academic Schedule

The current Seaver College classrooms are indicated in Table E.1. In this table, only rooms used primarily as classrooms are noted. Conference rooms, laboratories, studios, and similar spaces that are occasionally used to hold class meetings are not included. Seaver College currently uses 67 classrooms on the Malibu campus.

Table E.1. Seaver College classrooms in the 2013-2014 academic year.

| Building	Prefix	Number	Capacity		Building	Prefix	Number	Capacity
Appleby Center	AC	215	15		**Cultural Arts Center**	CAC	115	18
	AC	261	24			CAC	121	15
	AC	263	55			CAC	123	24
	AC	270	24			CAC	124	35
	AC	280	30			CAC	125	35
	AC	286	24			CAC	204	32
	AC	290	30			CAC	214	40
Ahmanson Music Building	AMB	111	20			CAC	301	44
Black Plaza	BPC	188	54			CAC	302	44
	BPC	189	50			CAC	303	24
	BPC	190	54			CAC	304	24
	BPC	191	40			CAC	315	24
Center Communication & Business	CCB	100	72			CAC	316	24
	CCB	203	20			CAC	401	24
	CCB	205	30		**Elkins**	Elkins	1	399
	CCB	242	20		**Keck Science Center**	KSC	100	24
	CCB	245	24			KSC	110	22
	CCB	248	24			KSC	130	58
	CCB	251	24			KSC	370	12
	CCB	257	30		**Pendleton Learning Center**	PLC	102	30
	CCB	301	18			PLC	125	250
	CCB	303	38		**Payson Library**	PAY	313C	18
	CCB	309	24		**Rockwell Academic Center**	RAC	138	25
	CCB	310	22			RAC	170	25
	CCB	340	38			RAC	175	25
	CCB	341	18			RAC	178	25
	CCB	346	28		**Seaver Academic Center**	SAC	126	20
	CCB	349	28			SAC	130	22
	CCB	352	28			SAC	137	35
	CCB	355	32			SAC	138	30
						SAC	141	20
						SAC	143	25
						SAC	144	20
						SAC	145	18
						SAC	147	20
						SAC	148	18
						SAC	150	15

Current Academic Schedule

The Seaver College class schedule has been used without change for a period of over three decades. Classroom utilization by hour during the week is reported in Table E.2 and is shown graphically in Figure E.1.

Table E.2. Classroom utilization by hour for Seaver College. Data are from the fall term of the 2011-2012 academic year. During this year, Seaver College was utilizing 66 classrooms.

	Monday	Tuesday	Wednesday	Thursday	Friday
8:00 a.m.	39	30	1	38	29
9:00 a.m.	46	35	1	47	30
10:00 a.m.	60	56	0	60	53
11:00 a.m.	59	51	21	59	53
12:00 p.m.	59	42	32	59	39
1:00 p.m.	54	40	31	54	38
2:00 p.m.	53	40	24	54	37
3:00 p.m.	52	37	18	53	33
4:00 p.m.	36	31	32	29	1
5:00 p.m.	30	24	30	23	0
6:00 p.m.	17	26	4	20	0
7:00 p.m.	17	22	4	19	0
8:00 p.m.	14	13	0	11	0

Figure E.1. Classroom utilization by hour for Seaver College. Data are from the fall term of the 2011-2012 academic year. During this year, Seaver College was utilizing 66 classrooms.
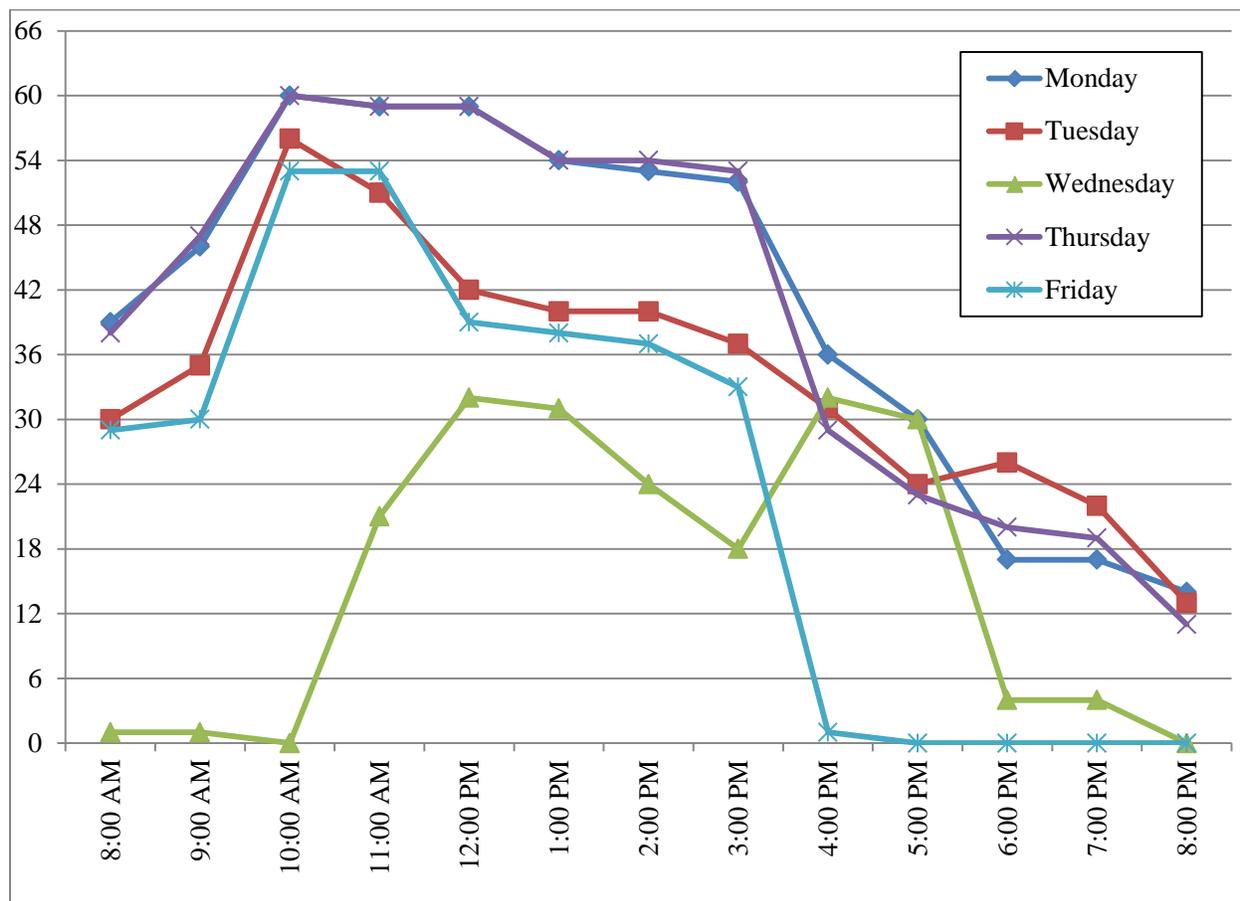
As shown in Tables E.2 and Figure E.1, Seaver College uses at least 80% of all available classrooms during the period from 10 a.m. until 4 p.m. on Monday and Thursdays. During this same period on Tuesdays and Fridays, 50% to 85% of all available classrooms are used. Seaver uses less than 50% of all available classrooms during each possible class period on Wednesdays. In the aggregate, Seaver uses 62% of all available classroom space during the period from 8:00 a.m. to 6:00 p.m. on Monday, Tuesday and Thursday; from 11:00 a.m. until 5:00 p.m. on Wednesday; and from 8:00 a.m. until 4:00 p.m. on Friday. As 66.7% utilization of space is considered reasonable utilization by space planners, Seaver uses its current classroom space at 93% of its reasonable capacity. In the current schedule, the addition of 33 four credit hour classes per semester will allow Seaver College to attain a 100% reasonable utilization of its available classroom resources. Stated differently, Seaver may add 33 courses per semester to the current schedule and not exceed a 100% utilization ratio for its classroom spaces. It is important to realize that a 100% utilization ratio for classroom resources indicates that the room is occupied two-thirds of the time, or 30 of the available 45 hours weekly.

A room-by-room analysis of the available schedule periods in the Seaver College course schedule also was conducted for the fall semester of the 2012-2013 academic year. Assuming that each classroom can be utilized for two-thirds of all available schedule periods during the

week, this analysis revealed that Seaver utilizes 90% of all available schedule periods in its allotment of 66 classrooms weekly. In this analysis, Seaver may add 45 four credit hour classes per semester and not exceed a 100% utilization ratio for its classroom spaces.

The two independent analyses of current Seaver College classroom spaces indicate that a range of 66 to 90 additional courses *annually* may be added to the current class schedule. No additional schedule periods or classrooms are required to add these courses. As Seaver will require the addition of approximately 400 classes annually by the 2030-2031 academic year to meet the enrollment needs of 3,664 students, the current course schedule and number of classrooms at Seaver College is insufficient to fully accommodate the planned growth.

Revised Academic Schedule

The current academic schedule has served Seaver well for many years. However, this schedule does not allow for utilization of the current classroom resources to their full potential. Examples of this are:

1. Wednesdays are utilized at roughly 50% of the available classroom capacity.
2. The period from 8:00 a.m. to 11:00 a.m. on Wednesday, a relatively high-demand period on the other weekdays, is not used to deliver classes.
3. Sixty-eight percent of all Seaver College classes are delivered on two days of the week. As the majority of courses are also four credit hour courses, the schedule allocates rooms primarily in two-hour periods twice weekly. However, when courses requiring three hours of weekly meetings (approximately 8.3% of all Seaver classes) are scheduled using this allocation scheme, each classroom is vacant for 30 to 45 minutes of the allocated two hour schedule period.

The current schedule provides only a ten-minute period between classes and often results in students being tardy to classes. This is especially true when students are required to walk from the CCB facility to buildings on the lower campus.

To more effectively utilize classroom resources and provide additional time periods between classes, a revised course schedule is proposed (Figure E.2). It is important to note that the schedule presented in Figure E.2 and discussed in the following portions of this appendix is tentative. The Dean's Office realizes that dialogue with the Seaver College faculty is necessary before the course schedule can be modified, and we plan to engage in these discussions during the 2014-2015 academic year. *No changes to the Seaver College course schedule will occur until the Dean's Office has engaged in discussion on this topic with the Seaver College faculty.*

Figure E.2. Proposed revised Seaver College course schedule. The schedule provides for 1 hour and 15 minute instructional periods on Monday and Wednesday, 1 hour and 50 minute instructional periods on Tuesday and Thursday, and 50 minute instructional periods on Friday. Break periods are shown in gray.

Monday & Wednesday		Tuesday & Thursday		Friday	
7:45 a.m.	9:00 a.m.	7:45 a.m.	9:35 a.m.	7:45 a.m.	8:35 a.m.
9:00 a.m.	9:15 a.m.	9:35 a.m.	9:50 a.m.	8:35 a.m.	8:50 a.m.
9:15 a.m.	10:30 a.m.	9:50 a.m.	11:40 a.m.	8:50 a.m.	9:40 a.m.
10:30 a.m.	10:45 a.m.	11:40 a.m.	11:55 a.m.	9:40 a.m.	9:55 a.m.
10:45 a.m.	12:00 p.m.	11:55 a.m.	1:45 p.m.	9:55 a.m.	10:45 a.m.
12:00 p.m.	12:15 p.m.	1:45 p.m.	2:00 p.m.	10:45 a.m.	11:00 a.m.
12:15 p.m.	1:30 p.m.	2:00 p.m.	3:50 p.m.	11:00 a.m.	11:50 a.m.
1:30 p.m.	1:45 p.m.	3:50 p.m.	4:05 p.m.	11:50 a.m.	12:05 p.m.
1:45 p.m.	3:00 p.m.	4:05 p.m.	5:55 p.m.	12:05 p.m.	12:55 p.m.
3:00 p.m.	3:15 p.m.	5:55 p.m.	6:10 p.m.	12:55 p.m.	1:10 p.m.
3:15 p.m.	4:30 p.m.	6:10 p.m.	8:00 p.m.	1:10 p.m.	2:00 p.m.
4:30 p.m.	4:45 p.m.	8:00 p.m.	8:15 p.m.	2:00 p.m.	2:15 p.m.
4:45 p.m.	6:00 p.m.	8:15 p.m.	10:05 p.m.	2:15 p.m.	3:05 p.m.
6:00 p.m.	6:15 p.m.			3:05 p.m.	3:20 p.m.
6:15 p.m.	7:30 p.m.			3:20 p.m.	4:10 p.m.
7:30 p.m.	7:45 p.m.			4:10 p.m.	4:25 p.m.
7:45 p.m.	9:00 p.m.			4:25 p.m.	5:15 p.m.

The proposed modified schedule shown in Figure E.2 preserves the primary features of the current course schedule while allowing for more efficient utilization of classroom space. In the proposed schedule:

1. Classes meeting twice weekly for four hours will be scheduled on Tuesday and Thursday. These classes also can be scheduled on Monday, Wednesday and Friday.
2. Classes requiring four hours of weekly meeting on more than two days weekly will be scheduled on Monday, Wednesday and Friday.
3. Classes requiring three hours of weekly meeting will be scheduled on Monday and Wednesday. These classes may also be scheduled on Monday, Wednesday and Friday. However, this latter scheduling scheme will result in inefficient use of the classroom space on Monday and Wednesday (25 minutes of unused instructional time per class period) and will be avoided, when possible.
4. Classes meeting for two hours weekly will meet on either Tuesday or Thursday. These classes may also be scheduled for two consecutive course periods on Friday or on Monday and Wednesday. Classes requiring two hours of weekly meeting and scheduled

on Monday and Wednesday also will result in inefficient use of the classroom space and will be avoided, when possible.

5. Classes meeting for one hour weekly will meet primarily on Friday but also may meet on either Monday or Wednesday.
6. Classes of three credit hours that require meeting on a single day during the week will be scheduled in consecutive course periods on either Monday or Wednesday. These classes will require approval by the Associate Dean
7. Classes of four credit hours that require meeting on a single day during the week will be scheduled in consecutive course periods on either Tuesday or Thursday. These classes will require approval by the Associate Dean.
8. The Dean's Office will work with the faculties of the appropriate academic divisions to develop a schedule for laboratory, studio, workshop and similar courses that must meet for 3 hours or longer on a single day during the week. Ideally, four-hour laboratory classes will begin at 9:50 a.m., 2:00 p.m. and 6:10 p.m. for two consecutive course periods on Tuesday or Thursday. Three-hour laboratory courses will begin at 9:15 a.m., 12:15 p.m., 3:15 p.m. and 6:15 p.m. for two consecutive course periods on Monday or Wednesday. Provisions also will be made to offer three-hour laboratory sections on Tuesday and Thursday and both three- and four-hour laboratory sections on Friday.
9. Evening classes will begin at 6:15 p.m. on Monday and Wednesday and at 6:10 p.m. on Tuesday and Thursday.

The proposed schedule also results in two additional course periods on Monday and Wednesday. Two additional course periods will allow full utilization for two-thirds of the week (100% utilization), resulting in the offering of an additional 88 courses per semester. However, as one of the newly created schedule periods in the revised schedule is late in the day (4:45 p.m. until 6:00 p.m.), it is not reasonable to assume 100% utilization during this period. Assuming a 50% utilization ratio for the second course period, the revised schedule will allow for the offering of an additional 66 courses per semester or 132 courses annually.

The combination of increased utilization of the current schedule (also applicable to the revised course schedule) and the addition of two schedule periods during the week (associated with a revised course schedule) will allow Seaver to offer an additional 198 to 222 courses annually. While this does not provide all the classroom space necessary to offer the 400 new course sections required by the 2030-2031 academic year, these two changes will provide the classroom space necessary to accommodate the growth of Seaver College until the 2022-2023 academic year (see Table C.6). Curricular expansion may result in the need for additional classroom space earlier than 2023; however, it seems reasonable to conclude that Seaver College can increase its enrollment to 3,473 students (growth of 256 students) before new classroom space will be necessary to offer the required number of courses. This provides for a period of nine years to identify, plan, renovate, and construct the additional classroom spaces required to continue growth past an enrollment of 3,473.

New Classroom Space

As the preceding analysis has shown, Seaver does not have sufficient classroom space to accommodate an undergraduate enrollment of 3,664 students. After increasing space utilization

in available classrooms to a 100% utilization ratio and modifying the course schedule to create additional schedule periods, Seaver will still require new classrooms in order to offer 400 new course sections annually. While enhanced utilization and a revised schedule will allow the addition of 198 to 222 courses annually, new classroom space will be needed to offer the remaining 178 to 202 courses.

In the proposed revised course schedule, each classroom has 12 schedule periods weekly. A schedule period is a block of time during which a complete course may be scheduled. Assuming a 100% utilization ratio for classrooms, each classroom will be utilized for eight of the twelve available schedule periods. Offering 178 new course sections annually (89 per semester) will require 11 new classrooms (89/8). Likewise, offering 202 new course sections annually (101 per semester) will require 13 new classrooms (101/8). Thus, Seaver College will require 11 to 13 new classrooms to offer the required complement of courses to 3,664 undergraduate students in the year 2030-2031. Appendix G provides size and space estimates for these classrooms.

Appendix F
Staff Needs

Divisional

With the increase of students, divisional duties will also increase. To support the added growth, a total of eight additional staff members will be required across the eight academic divisions.

Dean's Office

As Seaver grows, the Dean's Office will need additional staff to support the increase in the undergraduate population. In order to best serve our students, the Dean's Office will need to add one Associate Dean, one staff member, and one Seaver web support position.

Admission and Financial Aid

Seaver College will require additional Admission staff members (domestic and international) to recruit students, read applications, conduct marketing, and enhance visit opportunities. Since Enrollment Management already exceeds national applicant/staff ratios for volume of applications and visitors, an increase in support personnel is envisioned.

OneStop

Seaver College will require an increase in support personnel to provide academic advising in OneStop.

Housing and Residence Life

The budget for Housing and Residence Life (HRL) will need to increase when new buildings are added. If we add a 450-bed junior residence hall (resulting in a net gain of 300 beds after removing three existing houses of 50 each), HRL will need to add one Resident Director, four RAs, and one support staff member.

Health Center

Additional staff will be needed to give vaccines during New Student Orientation. We will need one additional nurse for 8 hours and one additional medical person to review Health History Forms (HHF). We will also need an additional Medical Assistant or Registered Nurse for 2 to 3 weeks (approximately 4 hours per day, 5 days per week) during August to help with the increased demands of reviewing HHFs and contacting students concerning non-compliance.

Counseling Center

The Counseling Center will need an additional half-time position or half-time position's worth of part-time counselor pool hours. An additional half-time position will be needed to support the

current administrative assistant's workload. As the student population continues to grow, the Counseling Center will also need another full-time counselor.

Volunteer Center

For the last several years, approximately two-thirds of Seaver students engage in service through the Pepperdine Volunteer Center. We want to continue our engagement with community service programs, given the mission-central nature of these activities, the potential of these programs to call alumni back to their alma mater, and their effect on the University reputation through the President's Community Service Honor Roll.

Currently, approximately 35 student leaders coordinate existing service programs. Each of these programs operates at capacity or near capacity. In order to continue to provide access to an increased number of students, we will need additional funding for student salaries. An increase of approximately 500 students and a continued engagement rate of 66% will require developing five programs and securing five student workers. The Volunteer Center will also need increased transportation funding and the purchase of additional vans.

Tutoring Center

The new tutoring center will offer student support services to achieve greater academic success. To meet the needs of a growing Seaver population, the tutoring center will require a tutoring director, an assistant director, and an administrative assistant.

Student Employment

As enrollment increases, the number of students who qualify for Federal Work Study also increases. The recent decrease in the Federal Work Study program may result in fewer jobs available for students, as departments are increasingly challenged to provide student wages from departmental funds. A larger number of students seeking and gaining employment will increase the time the staff spends on assisting with job searches and completing required paperwork for new employees.

Career Center

Currently, Seaver job-seeking students find employment at graduation at a rate 20% higher than the national average (48% compared to 29%). The Career Center intends to increase the employment rate for Seaver graduates, and it is imperative that this goal not be compromised through Seaver's growth. The two most important predicting factors for job success are internships and student employment. Both of these experiences translate into career success since employers preference experienced workers for entry-level jobs.

Currently, we have 183 posted internship positions with top companies who seek Seaver students. Both current staff and past students have helped to develop and maintain an impressive array of companies and opportunities. To maintain this level of opportunity for all students, the

Career Center will need an additional career counselor, job developer, and three student career ambassadors.

Convocation

Seaver College is fortunate to have a large enough space for Wednesday Chapel that, with the anticipated Seaver growth, will not require substantial changes (other than additional scanning units, additional student staff to work the event, and additional student staff to input credits/grades).

Appendix G
Facilities and Space Needs

Appendices A through F detailed several of the requirements necessary to provide a high-quality educational experience to an increased number of Seaver College students. Many of these requirements cannot be accommodated in the current space "footprint" of Seaver College and will require new space in order to be implemented. The space requirements associated with an increase in undergraduate student enrollment to 3,664 students are estimated in Appendix G.

Specific locations or facilities are intentionally left unidentified in Appendix G. The content of this appendix establishes the space needs required for the growth of Seaver College and creates a basis for the planning work that must precede the development of new space for Seaver College. As discussion focused on space issues must involve University leaders and the staff from Planning, Operations and Construction, it is premature to identify specific existing or future locations for the identified space needs. For this reason, this appendix simply identifies the space requirements necessary for growth and provides square foot estimates for classroom space.

Seaver College cannot expand its enrollment without the addition of new spaces for student residences, instruction, co-curricular programs, faculty, and staff. Space is a constraining factor for the planned growth of Seaver College. While modest growth may be possible without additional space, Seaver currently does not have enough on-campus beds to meet student need, nor does it have a sufficient number of offices for existing faculty. To realize the growth model detailed in Appendix A will require a detailed timeline of space requirements.

Academic/Curricular Space Requirements

Tables G.1 through G.4 detail the space needs associated with delivering the academic programs and supporting the Seaver College academic divisions. Classroom square foot estimates are based on a space allocation of 30 sq. feet per student.

Table G.1. Classrooms required for the growth of Seaver College.

Number of Classrooms	Student Capacity	Approximate Size of each Classroom (Sq. Feet)
3	20	600
6	30	900
2	50	1,500
1	90	2,700
1	200	6,000

Table G.2. Laboratory, studio, academic support space required for the growth of Seaver College.

	Number of Labs or Studios	Student Capacity
Teaching Laboratories	8	18
Personal Research Laboratories	8	
Studios	8	18
Academic Support	8	

Table G.3. Faculty offices required for the growth of Seaver College.

	Number of Offices
Full-time Faculty Offices	50
Adjunct Faculty Offices	8

Table G.4. Staff and administrative offices required for the growth of Seaver College.

	Number of Offices
Staff Offices	8
Instructional Support Offices	3
Technology Support Offices	1
Dean's Office Staff	2
Associate Dean	1

In addition to the space needs detailed in Tables G.1 through G.4, the International Studies and Languages (ISL) division has been housed in "temporary" facilities for well over a decade. In order for Seaver College to attain academic excellence, it is imperative that all academic divisions be housed in permanent structures that allow for high-quality instruction, scholarship, and student engagement. For this to be achieved, the International Studies and Languages division must be moved from the Seaver Academic Complex units to a permanent facility on the Malibu campus. At present, the International Studies and Languages division requires most of the 12,655 square feet of assignable space in the Seaver Academic Complex. To allow for the growth and expansion of the ISL division, it is recommended that the International Studies and Languages division be relocated to a new or refurbished space of increased size.

Co-curricular & Academic Support Space Requirements

The space requirements associated with supporting the academic programs and delivering the essential components of the co-curriculum are listed in Table G.5. Space requirements specific to Housing and Residence Life are detailed in Table G.6. Square foot estimates for these space requirements are not provided and will need to be developed in conjunction with Planning, Operations, and Construction staff.

Table G.5. Co-curricular and academic support space requirements, excluding Housing and Residence Life.

Enrollment Management: Admissions
Office Space
Library
Collaborative Work Space for Students
Student Success Center
Staff Offices
Reception Area
Large Tutoring Rooms
Small Tutoring Rooms
Cafeteria
Seating for increased enrollment
Kitchen
Increased space for cooking and storage
Sandbar
Increased space to accommodate more students
Student Mail
More mailboxes
Large receiving area for mail at FMP
Counseling Center
Office Space
Health Center
Office Space
Career Center
Office Space
Student Affairs
Office Space

Housing and Residence Life

Seaver College, a residential college, has increased enrollment faster than its ability to provide additional housing, resulting in fewer undergraduates living on campus. The Student Affairs' strategic plan calls for housing 75% of our students on campus. While the on-campus occupancy rate has risen 18% over the last three years, Housing and Residence Life (HRL) is currently able to house only 2,109 (or 60%) of our undergraduate students on the Malibu campus.

The current residential model requires students to live on campus for two years and promotes full integration into the Pepperdine community; however, there is much demand beyond this two-

year requirement, so much so that demand outweighs supply. Most of the demand derives from juniors and seniors who require on-campus living – students with leadership opportunities, students without cars, students with disabilities, students who have scholarships that require on-campus living, and students returning from international programs who desire to continue to live in a robust community environment. In 2013-2014, approximately one third of juniors and seniors who wanted to live on campus were unable to secure a room. Next year, HRL anticipates that only 41% of juniors and seniors will be able to live on campus; this includes all leadership positions, such as RAs and SLAs.

The designed occupancy for Pepperdine housing is 2,106 beds. In order to run efficiently and handle last minute needs and emergencies, HRL should not exceed a 95% occupancy rate. HRL is currently operating at 105% of designed occupancy with waitlists exceeding 150 students. The number of beds and students in each on-campus undergraduate residence hall is detailed in Table G.6. Seaver College international program enrollment and residential capacities are provided in Table G.7.

Table G.6. Seaver College undergraduate student housing. Data are for the spring semester of 2014.

Facility	Student Capacity (Number of Beds)	Current Student Occupancy
Suite Style Residence Halls	1,154	1,125
Rockwell Towers	288	276
Lovernich Apartments	292	286
Page Apartments	153	144
Drescher Apartments	222	191
Total	**2,109**	**2,022**

Table G.7. Seaver College international program capacities and enrollments. Data are for the spring semester of 2014.

Facility	Student Capacity (Number of Beds)	Current Student Enrollment
Heidelberg	51	52
Florence	54	52
London	41	43
Lausanne	70	68
Buenos Aries	65*	64*
Shanghai	45	43
Washington D.C.	26	18
Total	**352**	**341**

* The Buenos Aires program is a home-stay program with no student residence facilities.

Seaver College currently enrolls 3,217 undergraduate students (Table A.1) with a Malibu campus enrollment of 2,876. Thus, 70.3% of all Malibu students live in a campus residence hall (2,022 / 2,876). When international program enrollment is considered, 71.5% of all Seaver College students live in a University residence facility (2,299 / 3,217).

When Seaver College undergraduate enrollment increases to 3,664 students, the University will need to provide 2,748 beds in order to house 75% of all Seaver College undergraduate students in a residential housing facility. Assuming that international program enrollments and capacities remain unchanged, Seaver will need to add 352 beds on the Malibu campus (currently, 2,461 beds are devoted to undergraduate students). If only Malibu campus enrollments are considered, and assuming that 300 Seaver students will participate in an international program annually, Seaver will need to add 414 beds on the Malibu campus [75% x 3,364 – 2109]. Based on these two estimates, and providing a slight margin of error for occupancy rates below 100%, Seaver will need to add 455 beds on the Malibu campus in order to reach its goal of housing 75% of undergraduate students in campus residential facilities. As current demand for on-campus housing exceeds capacity, additional residential space (beds) will be highly beneficial and will further enhance the residential nature of a Seaver College experience. Table G.8 lists options for additional residential space currently under discussion.

Table G.8. Possible additional housing or residence life facilities.

Junior Residence Hall	
450 new beds (net gain of 300 beds)	
W Building	
56 new beds	

Weight Room

Monitors often turn people away during peak hours for fire code compliance; additional facilities should be considered as the Seaver population increases.

Intramurals / Sports Club Practices

Intramurals and club sports share practice spaces with athletics and University Events at Firestone Fieldhouse (FFH) and Alumni Park. With the growth of Seaver College, it is important to consider investing in field space and recreational facilities to accommodate existing and additional students.

Parking

Increasing the number of faculty, staff, and students will create a need for additional parking. Plans to provide the space requirements documented in this appendix also must consider parking as a component of the planning process. As the need to recruit more students annually will result in an increase in the number of prospective students and families visiting the campus, short-term visitor parking in close proximity to the Seaver College admissions office will be necessary.

Appendix H
Budget Proposal for Growing Seaver College

Seaver College is proposing to increase enrollment by 36 students for three consecutive years, FY15 to FY17, with the potential of continuing the growth if the first few years of expansion are successful. There are several financial needs that Seaver College will incur when adding to the student population. The growing enrollment is also an excellent opportunity to use resources available with the increased tuition revenue to start new projects that enrich the academic experience of the undergraduates.

All divisions and departments currently operate on limited budgets. Additional resources are often needed to keep current operations at high standards and create new incentives for faculty and staff support for the enrollment growth plan.

Seaver will use the additional resources to strategically enhance, promote, and create programs for academic excellence and student enrichment. A financial plan for allocating new resources within the existing Seaver College budget follows.

Scholarship is requested at the tuition to financial aid ratio of 40%. Student need has increased over the years; a 40% allocation should cover what will be offered in aid to new students. This will also help to supplement current scholarship budgets that have operated in deficit for the last three years.

The expenses that will increase due to enrollment expansion are:

- Faculty salaries – Seaver proposes to hire one new faculty for every 9 full-time students. Each new faculty will need an increase in general expenses for research, conference attendance, internet connections, computer, and telephones.
- Adjunct salaries – Additional adjuncts will be needed to fill in the gaps for courses added due to increased enrollment and various disciplines not needing a full-time tenure track position.
- Staff salaries – Increased demand for additional staff in the admission and financial assistance offices due to increased applications and enrollment continues. The Health Center and Counseling Center will need additional staff to meet current student health demands. The divisions will need additional staff to handle the increase in majors. Each staff position will need an increase in general expense to cover staff development, internet connection, telephone, computers, printing, etc.
- Student salaries – Because federal work study has decreased over the years, additional student salary is needed to help supplement divisional operating budgets to hire students.
- Academic divisions – Each academic division will experience an increased workload of assisting students, causing a drain on existing budgets to cover the growing needs.
- Enrollment Management – There will be an increase in the number of school visits and publications as well as recruitment expansion, requiring an increase in general expense lines.

- Student Affairs – Convocation will need to offer more chapel choices. Internships and Project Serve will assist more students, increasing the demand on their respective budgets.
- Staff incentives – With the increased enrollment, all workloads will increase slightly. Staff can apply for development awards to attend conferences, workshops, etc. This program will increase morale and create a sense of community development.
- Faculty incentives – Travel stipends of $500 per faculty will be offered to each faculty member to increase research and professional development.
- New Tutoring Center – Seaver's goal is for all students to have a successful academic experience and graduate within four years. To accomplish this, some students need tutorial assistance. This new center will enhance the student academic experience to provide support services for greater academic success.
- Mentoring program – Even though Seaver will increase the number of students on the Malibu campus, the student to faculty ratio will remain small. Additional funds will be provided for faculty to provide internships to students to increase research and mentoring. This will enhance student resumes and promote career development. This program will provide a unique educational experience for upper division students.

Appendix I
Marketing

The Integrated Marketing and Communications (IMC) team is prepared to support Seaver College's effort to **1)** grow numerically, to **2)** diversify the composition of the student body, and to **3)** improve the quality of the undergraduate offering. The marketing initiative described below is designed to draw prospects to the top of the admission funnel.

Strategically, the IMC team will work with Seaver admission to develop a marketing plan that responds to significant demographic shifts in the market space, specifically addressing the decline of traditional student populations and the growth of the Latino population and other underrepresented groups. Secondly, IMC recommends targeting high-value market segments including transfer students, veterans, women, and students from churches of Christ and other Restoration churches. Through branding initiatives, IMC envisions developing local markets more strategically, increasing brand awareness, and winning the perception battle as the region's leading Christian university.

Tactically, IMC will work with Seaver to develop and coordinate the communication mix based upon strategic data drawn from the Constituent Relationship Management (CRM). We recommend developing a targeted advertising campaign, supported by a strong, branded, on-campus experience. Additionally, we must find ways to motivate and support a culture of recruitment among faculty and staff. Finally, we must encourage and facilitate a "word of mouth" campaign that is delivered through happy and loyal students, parents, and alumni.

Appendix J
Other Areas

Payson Library

With an increase in the undergraduate student population at Seaver, the library will need to add more collaborative work space, new computers, and further digital storage for processing e-information. The library will need additional staff to manage an increase in interlibrary loan demand. To support these increased demands on space and services, a small-to-modest increase in base library funding will be required to accompany growth in Seaver.

Information Technology

The current Information Technology infrastructure can support the addition of 450 students over a 15- to 18-year period. However, the current trend toward downloading data and the increase in all types of mobile devices will require a move from the existing bandwidth of 1GB to a bandwidth of 10GB (the next increment). This shift will require a one-time cost of $500,000. While an increase in students will make this necessary upgrade occur sooner rather than later, the increase in users will not require an increase in licensing fees with PeopleSoft and other data management systems.

Department of Public Safety

To accommodate an increased student population, an additional shuttle and driver will be needed to transport students around the campus to meet their schedules.

Disability Services

The increased enrollment associated with growing Seaver will naturally provide the campus with a more diverse student population, including a rise in the disabled population on campus. Subsequently, Seaver will need to provide funds for a specialty van for these students. Recruiting drivers to meet the unique needs of these students is also a priority. A specialty van for the disabled with mobility challenges will provide safe, convenient transportation for students with temporary or permanent disabilities.

Cafeteria

The cafeteria has limited seating capacity, and while the outside seating areas extend the space, inclement weather may prevent this space from being used at times. As Seaver adds more students, there will be insufficient seating in the cafeteria to accommodate the increased population. Classes may need to be staggered so that all of the students do not arrive for meals at the same time.

Without expansion for cooking and storage, Sodexo's current kitchen space will not be able to support the increased number of students. As Seaver grows, the kitchen and storage area may need to expand into the Faculty Dining Room or Fireside Room.

The Sandbar

There will be minimal impact with the addition of 50 students; however, as the student population increases by 200, the increase in student headcount will exceed the number of available mailboxes. Along with additional mailboxes, a larger receiving area should be considered for the mailroom on the FMP pad. The area in the Sandbar will eventually need to be expanded as well to accommodate all Seaver students.

Appendix K
Financial Enhancements through Growth

<u>FY15</u>

Given pre-existing time constraints related to the budgeting process, Seaver College has already requested and received funding for several initiatives that will improve the academic climate of the college and enrich the Christian mission of the school. During the budgeting process, Seaver College requested and received funding for faculty and staff development, classroom enhancement, and strategic allocation of financial aid resources. The central administration generously allocated resources in each of these areas without any conditions attached to the Growing Seaver proposal. The college has recently received start-up funding for a tutoring center to help our students, funding for a faculty-student mentoring program to enhance faculty interaction with our students, funding for professional development of staff in the academic divisions, and funding to provide more strategic allocation of the budgeted financial aid resources (specifically, funding for consulting help from Maguire Associates and marketing with Student Aid Services, Inc.).

The Seaver Dean's office has also worked closely with the academic divisions this past year to begin clustering adjunct lines into visiting positions and to move visiting lines to tenure-track lines where appropriate. This move counters current national trends in higher education to increase adjunct lines and lower full-time faculty percentages.

<u>FY16 and Beyond</u>

Seaver College will diligently monitor academic progress and the mission of the school as the Growing Seaver initiative moves forward. More specifically, in concert with the University's initiatives related to innovation, Seaver College anticipates offering modest innovation grants that will potentially increase revenue for the college, enhance the academic experience, or enrich the mission.

Appendix L
Monitoring & Assessment

The guiding principles and assumptions for the Seaver College growth plan were stated in the "white paper" document distributed by Dean Marrs to the Seaver College community in late August of 2013. This documented stated the following:

> The most important guiding principle for this growth plan is the following: **Seaver College will increase its student population only if that numerical increase results in the enhancement of the undergraduate academic experience and the enrichment of the Christian mission of the college and University**. Put differently, Seaver College will embrace numerical growth if it allows Pepperdine University to achieve its goal of becoming a premier Protestant Christian university.

Increasing undergraduate enrollment at Seaver College can only occur if the undergraduate experience is improved and Mission is enriched. To ensure that these fundamental tenets are being achieved, it is vital that key indicators of academic quality be monitored annually. To that end, the Seaver College Dean's Office, with the support of the Office of Institutional Effectiveness, the Business Intelligence group of the Information Technology department, and the newly acquired Blackboard Analytics tool will monitor the following key indicators annually. Reports on the key indicators will be available on the Seaver Dean's Office web site and shared annually with the Seaver Faculty Association's Executive Committee.

The indicators to be monitored are reported in the following list.

1. Students
    a. Total student enrollment
    b. Undergraduate student enrollment
    c. Ethnicity
    d. Gender
2. Admission Indicators
    a. Number of applications received
    b. Acceptance rate
    c. Yield rate
    d. SAT and ACT scores (25th and 75th percentiles)
    e. High school GPA
    f. Religious affiliation
3. Faculty
    a. Number of full-time equivalent faculty
    b. Number of full-time faculty
    c. Number of tenured and tenure-track faculty
4. Student Success
    a. Four-year graduation rate
    b. Six-year graduation rate

        c.   Retention
             i.   Year 1 to 2
             ii.   Year 2 to 3
             iii.   Year 3 to 4
        d.   Student/faculty ratio

5. Courses
        a.   Number of courses offered
        b.   Course by enrollment distribution

6. Academic Programs
        a.   Number of declared majors
        b.   Number of graduates
        c.   Number of credit hours

7. Student Affairs
        a.   # of students living in campus housing
        b.   On-campus housing percentage

8. Financial
        a.   Tuition
             i.   Gross
             ii.   Net
        b.   Average financial aid award per student
        c.   Tuition discount rate

Where appropriate, the above indicators will be disaggregated by gender, ethnicity, academic program or other factors.