



CALIFORNIA STATE UNIVERSITY, LONG BEACH

DIVISION OF ACADEMIC AFFAIRS

April 9, 2009

To: College Deans, Associate Deans, Department Chairs, Scheduling Coordinators

C: Provost Gould; Vice Presidents Robinson, Stephens; Vice Provost Lindsay, ASI President Sweetland; Associate Vice Presidents Gardner, Mahoney, Enders, Till; Assistant Vice Presidents Curtis, Hata, Novack; Directors Fenton, Jensen, Ramirez, Samuelson, Sumpter; Executive Assistant Batchelor

From: David A. Dowell, Ph.D.
Vice Provost, Director of Strategic Planning, and Professor of Psychology

A handwritten signature in black ink that reads "David A. Dowell".

Re: Fourth Academic Budget and Enrollment Planning Update

As we all know, we are in the midst of a challenging two-part process: (1) downsizing enrollment and (2) planning budget reductions. Successfully protecting student access to essential classes and the quality of student experiences in the face of these adjustments is likely to require substantial measures including repurposing available funds, reorganizing for efficiency, and staff cross-training or reassignments.

To recap, Academic Affairs four-part planning process is as follows:

1. Colleges have been adjusting the fall schedules of classes to reflect anticipated enrollment downsizing to free up some resources and prepare for the start of registration.
2. Colleges (and other divisional budget units) will assess General Fund budget cuts and unavoidable obligations for the coming year.
3. Colleges (and other divisional budget units) will identify General Fund cost reduction strategies.
4. Colleges (and other divisional budget units) will plan strategies to mitigate effects of budget cuts in order to meet student needs for next year: backfill from non-GF resources, increased class sizes, reduced re-assigned time, changed "business" practices, and/or online or UCES options.

All of these plans will need to be packaged into a specific format for the Resource Planning Process Committee by early May in order to support our May 7 and 8 presentations.

There are several recent but relatively minor adjustments to our planning parameters.

1. Based on the deteriorating external situation, RPP has abandoned the lesser scenario and we now will only plan for 3% cut to instruction and 4% to academic support.
2. Final Spring census enrollment data showed spring continuing students higher than forecast, so next year's enrollment model has been adjusted to reduce freshmen to 3600

and new transfers to 2000 (further reductions of 100 each) and Summer by 80 FTES, bringing it to the 2008 level.

3. Changes to the enrollment model drive small changes in college targets, with those colleges serving relatively more new students seeing a slight drop in target and those serving relatively more transfers seeing a slight increase. These changes also drive small changes in the budget planning parameters. Marianne will provide updates.
4. Changes to the enrollment model also drive changes in the enrollment planning reports. Helen Batchelor will provide updates.

We are endeavoring to provide key decision makers with current and useful information. I regret the bewildering complexity of the situation and these changes, but there are many complex factors affecting our planning.