



CALIFORNIA STATE UNIVERSITY, LONG BEACH

DIVISION OF ACADEMIC AFFAIRS

May 17, 2010

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

C: President F. King Alexander; Interim Provost Don Para; Vice Presidents Doug Robinson and Mary Stephens; Academic Deans, Vice Provost Cecile Lindsay; Associate Vice Presidents Tom Enders, Don Gardner, and Lynn Mahoney; Assistant Vice Presidents Ken Curtis, Marianne Hata, and Van Novack; Directors Donna Green, Gayle Fenton, Gen Ramirez and Linda Sumpter; Assistant Director, Karen Cizmar, Executive Assistant Helen Batchelor, Academic Senate Chair Praveen Soni.

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: **Fall 2010 Enrollment Planning 4**

**State
budget**

On Friday, the Governor published his Revised May Budget proposal. That proposal did include some restored funding for the CSU. The response from the leader of the Democrats in the Legislature was very negative, however. There is significant risk that the restoration will not survive the summer budget negotiations. In any event, we probably won't have a final state budget until late summer or early fall. We cannot wait that long to complete fall enrollment plans.

**FTES
planning
targets**

Revised college planning targets¹ have been posted. Targets have been revised downward to lower figures that we have long anticipated. Under these planning assumptions, campus enrollments are projected to be 4.3% lower than Fall 2009. Revised recommendations for the numbers of sections per college and department are available in the online Interactive Enrollment Planning¹ report.

Colleges are expected to manage enrollment close to the lower FTES targets. If variances are anticipated, college enrollment managers need to contact me immediately.

**Class
schedules**

Guidance provided earlier encouraged colleges to place into tentative status any sections that would serve enrollments that might come from admissions wait lists. If that advice was followed, adjusting to these lower targets will have already been achieved, with excess sections in tentative status. If that advice was not followed, students may already be enrolled in sections for which funding is not available since

¹ See http://daf.csulb.edu/offices/univ_svcs/institutionalresearch/ep_reports/index.html

registration began the first week in April. A thorough review of your class schedules is needed to ensure you are not exceeding the recommended number of sections for your FTES planning targets. This needs to be done as soon as possible to minimize disruption and inconvenience to students.

We will not be moving additional sections to tentative status. If you need to reduce your offerings, you will need to cancel sections so that students already enrolled can be notified and given the opportunity to enroll in other classes or sections. We are in discussion on how best to handle existing sections in tentative status.

Campus budget

We have completed our Spring financial assessment for the academic division and our budget forecast for next year. Each college has been given budget allocation figures for planning purposes. The division expects to have adequate Fall resources to fund only *the number of sections recommended* for each college, with a combination of college base budgets, Division "gap" funding, and the special allocation announced by the Chancellor. Of course, these budgets remain planning scenarios until we have an actual state budget.

Spring 2011 admissions

It remains possible that the state will provide augmentation later in the summer that might affect our prospects of being open to spring admissions.

Lecturer work

New targets should facilitate work in identifying how many sections departments will be able to offer and identifying lecturers for who work will not be available in Fall 2010. Associate Vice President Holly Harbinger and her staff are leading this important process.

Questions?

Please contact Helen Batchelor, hbatchel@csulb.edu, with any questions about college targets and Karen Cizmar, kcizmar@csulb.edu, with any scheduling-related questions. Contact Holly Harbinger or Rene Castro, rcastro@csulb.edu, with questions related to lecturer hiring.

Thank you for your ongoing contributions to ensuring that students are well served and that we minimize disruptions during this difficult budgetary period.