



CALIFORNIA STATE UNIVERSITY, LONG BEACH

DIVISION OF ACADEMIC AFFAIRS

October 15, 2009

To: Deans and Associate Deans

C: Interim Provost Don Para, Academic Affairs senior staff, Helen Batchelor
Vincent Novack, Marianne Hata

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

Re: Spring schedules

Spring registration is fast approaching. Here are a few key points.

Spring enrollment targets have been updated to reflect fall final enrollment. It is quite important that colleges adjust spring schedules to reflect enrollment targets. New targets do not differ much from those provided in August. Updates to targets and to the enrollment planning tool can be (or very soon will be) found on the IR enrollment planning web site:
http://daf.csulb.edu/offices/univ_svcs/institutionalresearch/ep_reports/index.html

Few colleges have reduced the number of sections offered by an amount consistent with the expected change in spring enrollments. Overall, spring enrollments will be 8% below the prior spring term. So far, sections have declined only 5% and less in several colleges. This excess of spring sections is concerning for several reasons.

- Budget changes this year are extremely complex and colleges need to be very sure that resources are in their budgets to support excess sections in the schedule.
- It would be quite smart of colleges to manage sections down to the minimum needed to save resources that will be needed in the future. Our planning has ensured that colleges have had access to adequate resources, if properly managed, to deliver spring classes; red ink would be most unfortunate.
- Excess sections could cause over-achievement of target, which places the campus at risk of losing funding which could harm the entire campus.

The Interactive Enrollment Tool on the IR web site includes spring enrollment projections tied to college targets. The interactive report has been modified so that enrollment projections now factor in enrollments for the last two semesters and the FTE targets for the planning term, as well as changes in admissions and continuing students. If you manage your schedule into the “Green Zone” with this tool, you have a good chance of both meeting student needs and landing close to your enrollment target.

Helen Batchelor will be contacting college enrollment managers to share our current tracking of spring sections. Please give due attention to managing sections down.

For the benefit of new associate deans, please be aware of the following key aspects of CSULB enrollment management.

- Due to the budget crisis, the Chancellor of the CSU has declared that campuses that exceed their targets will lose funding next year.
- Each college dean is responsible for managing enrollment to within about 1% of their enrollment target. Funding in the CSU is closely tied to enrollment but it is no longer true that over-enrollment is rewarded.
- Each college should have a designated enrollment manager, usually the associate dean.
- The IR enrollment planning web site (above) contains a wealth of information. It is assumed that each college enrollment manager will be very familiar with the contents of that site and will keep the dean well informed.
- Helen Batchelor, who reports to me, is our day-to-day enrollment manager for the division and will typically contact college enrollment managers numerous times during enrollment cycles.

Thanks for all the hard work that goes into delivering our classes.