



## CALIFORNIA STATE UNIVERSITY, LONG BEACH

### DIVISION OF ACADEMIC AFFAIRS

August 17, 2009

To: College Deans, Associate Deans, Department Chairs, College Scheduling Coordinators, College Administrative Service Managers

C: President Alexander, Interim Provost Para, Vice Presidents Robinson, Stephens, Vice Provost Lindsay, Associate Vice Presidents Enders, Gardner, Mahoney, Assistant Vice Presidents Curtis, Hata, Novack, Directors Fenton, Jensen, Ramirez, Samuelson, Sumpter, Executive Assistant Batchelor

From: David A. Dowell, Vice Provost

Re: **Fall 2009 Enrollment Update and Spring 2010 Guidance**

We now have information about 2009-10 budget, reductions, CSU enrollment directives, fee increases, and furlough agreements. Fee increases and furlough agreements – difficult as those are -- together have removed the threat of a dire 2009-10 budget reduction. The final budget leaves the academic division with an additional, not-yet-resolved reduction but we have adequate carryover to manage this without impacting classes.

#### **Fall Key Points**

- We will be able to support a fall schedule of classes adequate to student needs; only under-enrolled sections need be pruned from the fall schedule of classes at this point.
- College ASMs are urged to promptly forward lecturer contracts to the Office of the Provost. While it is understandable that budget uncertainty caused delay, time is running short to ensure that lecturers receive checks on time.
- It remains critically important for chairs and deans to be fully aware of contractual issues that affect lecturer hiring.

#### **Spring 2010 Key Points**

- We will be able to support a Spring schedule of classes adequate to student needs.
- Enrollment will decline more than 2000 FTES below Spring 2009.
- College enrollment targets and department projections are being adjusted to reflect the Chancellor's directive that we close to new admissions and other changes in outlook.
- Colleges and departments have a good deal of work remaining to adjust schedules downward to reflect the expected enrollment reduction.
- New enrollment planning tools are now available on the IR web site to assist colleges and departments.
- It remains critically important for chairs and deans to be fully aware of contractual issues that affect lecturer hiring.

## **Priorities**

For all terms, our top priority remains providing a quality education with access to the courses students need to progress toward graduation. For Spring, priorities for courses remain:

- Courses students need to meet Spring and Summer 2010 graduation requirements.
- Full Spring schedules of classes for first-time freshmen admitted Fall 2009.
- Major, General Education, and service courses that students need to make progress to degree with greater than 95% fill rate in recent prior terms.
- Major, General Education, and service courses that students need to make progress to degree that are high demand (80-95% fill rate in recent prior terms).
- Other courses that students need to make progress to degree as resources permit.

## **Enrollment Forecast**

For Fall 2009, we are on track to successfully reduce enrollment to the level directed by the President.

Spring 2010 enrollment will be about 2,000 FTES below Spring 2009, an 8% decline. At the direction of the Chancellor, we will be closed to new admissions in the Spring. Compared to the prior Spring, the following very substantial changes will be observed.

- Freshmen and transfers continuing from the fall will each be down about 1,000 (headcount).
- New transfers will be down about 1,000 (headcount).
- New graduate students will be down about 1,000 (headcount).
- New post-baccalaureate credential students will be down about 700 (headcount).
- Continuing graduate and post-baccalaureate credential students will be up slightly.

Colleges and departments need to reduce offerings to adjust to the anticipated reduced enrollment. In Spring 2009, we offered almost 5,000 sections (not counting supervision). Currently our Spring 2010 offerings are at the same level. For Fall 2009, we reduced over 430 sections (including University 100). It is necessary that we reduce a similar amount for Spring. A great deal of work remains for the Spring schedule.

## **Spring Enrollment Planning**

College enrollment planning targets and department projections are being adjusted to reflect the Chancellor's directive that we close to new admissions for Spring 2010 and other changes. Revised information is on the IR Enrollment Planning web page<sup>1</sup>.

A new, very useful, easy to use "Interactive Enrollment Planning" report is available on the Institutional Research web site. This report:

- Forecasts Spring 2010 enrollment based on an analysis of student enrollments in the prior like term and adjusted for changes in admissions and continuation<sup>2</sup>.

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<sup>1</sup> Go to [http://daf.csulb.edu/offices/univ\\_svcs/institutionalresearch/](http://daf.csulb.edu/offices/univ_svcs/institutionalresearch/) and click "Enrollment Planning."

- Compares forecast enrollment with current capacity and calculates shortfalls and surpluses with color coded results: red means that too few seats are currently scheduled; yellow means too many; green means that the number is about right.
- Users can “drill down” from college to department to level (100, etc.) and can select course components (lecture, lab, activity, seminar, supervision).

To adjust to expected enrollment, colleges and departments should adjust Spring offerings to get courses into the “green” zone. Helen Batchelor has developed a guide that describes how to use this report and other useful tools for enrollment planning and management also on the IR web page.

Schedule building for Spring 2010 ends October 2, 2009, with access for some departments ending earlier. The Spring 2010 schedule of classes will be available for viewing online October 12. Please finalize your schedule of class offerings with the information described above in mind.

### **Contractual Issues**

Because of enrollment downsizing, there will be a substantial number of temporary faculty for whom work is not available in Spring 2010. It is important that deans and department chairs are fully aware of appropriate contractual issues. Any contract questions should be directed to Rene Castro, Senior Director, Academic Employee Relations, Faculty Affairs (rcastro@csulb.edu or x55208).

Managing our enrollments and budgets effectively will continue to require substantial effort across the university. The involvement of chairs, associate deans, and deans in the enrollment planning and monitoring process will continue to be vital.

Thank you for your hard work to ensure that students suffer as little as possible from the budget crisis.

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<sup>2</sup> For the statistically inclined, fall fill rate forecasts at college and course (100, 200, etc.) levels correlated above 0.9 with actual enrollment a few weeks prior to semester start.