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**MEMORANDUM**

**TO:** Academic Affairs Community

**FROM:** Joseph F. Sheley, Provost

**RE:** Enrollment and Budget Update

Census figures for fall 2009 indicate that we exceeded our campus target by 2.8 percent (as planned given the CSU's decision not to admit new students for spring 2010). Some colleges experienced enrollment considerably in excess of their target, primarily because our yield rate for offers of admission to freshmen was higher than expected. This meant more demand for traditional, lower division required and service courses.

Our goal this year was to come in slightly *below* our 2009-10 FTES target. It looks now that we will reach that goal primarily by virtue of the fall over-enrollment. We expect spring enrollments to place pressure on lower division courses again, and, because we admitted only a relatively few students for spring, we expect enrollment in colleges that normally experience higher levels of new, as opposed to continuing, students in spring to decrease somewhat. I am now working with the deans to address, as best we can, the differential higher demand and lower enrollment distributions this spring.

Complicating matters, as everyone knows, is the budget situation. The state produced its budget in late summer. By the time that the campus had its budget set for 2009-10, the fall semester was underway, frontloading the budget and enrollment demand into the fall and leaving the spring to absorb the greater part of this year's budget reduction. The tension between the need to offer classes for our students and the need to reduce expenses for spring 2010 is obvious.

The above notwithstanding, *I have good news to report*. The CSU will receive significant one-time financial support via the state's second-round application for Federal Education Stabilization Fund dollars. Sacramento State will receive \$1.5 million which, by virtue of President Gonzalez's request to the Chancellor, will be dedicated exclusively to adding sections to the spring schedule. I have asked the deans to work with department chairs and to submit prioritized requests for schedule enhancement that focus first on enrollment pressure points (e.g., required courses for freshmen) and then on other needs.

The feeling that some of the pressure is off via this one-time funding is counterbalanced by the realities of baseline (i.e., "permanent") budget reductions this year and very likely the next; all indications point to a very difficult 2010-11. If we do not distinguish between the baseline cuts and specific, one-time mitigation of them, we will not be prepared to handle next year's budget challenges. I have asked the deans to make precisely this distinction so that we are ready to deal straightforwardly with the next round of predicted budget reductions. I have also asked the Faculty Senate for guidance (stated priorities) to accompany application of the University's 1991 policy document specifications, *Instructional Program Priorities: Guidelines for Academic Planning, Resource*

***Allocation, and Enrollment Management.*** I await the Senate's advice and appreciate the work of its Executive Committee in seeking such counsel.

Regarding enrollment for 2010-11, the CSU has mandated reduction of our enrollment (FTES) by 2,500 in the coming year (a number that could increase but is very unlikely to decrease). We have begun this reduction by relocating 2010 summer instructional programming from state-supported (general fund) to self-supported (CCE) status. This will eliminate approximately 250 FTES from the designated 2,500. A team of Academic Affairs and Student Affairs enrollment specialists is now devising a plan to address the mandated reduction. This is no simple task. The plan must balance exceptional demand (current application activity across CSU campuses is twice what it was a year ago), historic commitments to accommodate regional transfer students, more recent efforts to increase our lower division enrollment, and our ongoing commitment to high-quality post-baccalaureate programming -- all within the budget realities discussed above. We intend soon to bring the proposed enrollment plan to the Senate for comment and potential recommendations and to provide our post-baccalaureate programs with 2010-11 enrollment targets soon thereafter (and certainly no later than November 30). Your patience is appreciated.

Apart from budget and enrollment matters, there is other news to report from Academic Affairs:

- Most of you likely know that Larry Glasmire retired in August. We wish him well. He will still be seen on campus working ad hoc with Student Affairs on enrollment and CMS matters. I have asked Lakshmi Malrouth to handle enrollment planning for Academic Affairs.
- Greg Wheeler, Associate Dean, Undergraduate Studies, returned officially to faculty status this fall though he was kind enough to remain with Academic Affairs during the present semester while we develop a transition plan. We wish Greg the very best as he returns to the classroom.
- Sacramento State has committed to increasing its enrollment of non-resident students (domestic and international, including non-resident transfer students from community colleges). The emphasis thus is upon recruitment. In an effort better to integrate overall recruitment planning and activity, we have relocated the Office of Global Education (OGE) to the Division of Student Affairs. OGE also will continue to handle longer-term study abroad exchanges and activity. Shorter-term (primarily summer) study abroad programming will be handled by and through CCE; I will send a memo on this topic soon. Faculty-related activity (e.g., visiting international scholars, Fulbright fellowships), traditionally addressed by OGE, will be handled by Don Taylor in the Office of Academic Affairs. We offer OGE's Monica Freeman, who recently retired, our best wishes, and we look forward to continued productive relations with OGE and Student Affairs as we work together to increase our non-resident enrollment.
- Over the course of the past two years, I have asked Mike Lee to expand greatly the range of his assignments. In recognition, I have changed Mike's title to Vice Provost. No change in his salary will accompany the title change, but I do want to note publicly my gratitude to Mike for his leadership and hard work.

Again, I am grateful for your patience and good will as we work through trying times and issues. Special thanks to the deans, department chairs, and program directors who are bearing much of the burden of fitting course schedules and other demands to diminished resources. Their hard work is much appreciated.