

Academic Affairs Update

August 22, 2012

Overview

Organization/Reporting Update

Budget Update

Enrollment Update

Strategic Planning Update

Questions & Discussion

Organization

New Appointment

- *AVP - Planning & Academic Resources*
 - Budget
 - Scheduling
 - WASC – Accreditation Liaison Officer
 - Strategic Planning
 - Other

Organization

Changes in Roles & Responsibilities

- *AVP – Academic Programs*
 - First-Year Programs
 - Curriculum & Academic Programs
 - Catalog
 - Assessment
 - Program Review
 - Other

Organization

Academic Senate Committee Assignments

- *AVP - Planning & Academic Resources*
 - BLP
- *AVP - Academic Programs*
 - APC
 - GEC
 - PAC
 - UCC

Organization

Reporting Changes

Global Education & ALCI –

- Are now part of Extended Learning

Organization

College-Level Management Changes

College of Business Administration –

- Sharon Lightner - Dean

College of Education, Health, & Human Services –

- Kathy Hayden – Interim Director of School of Education

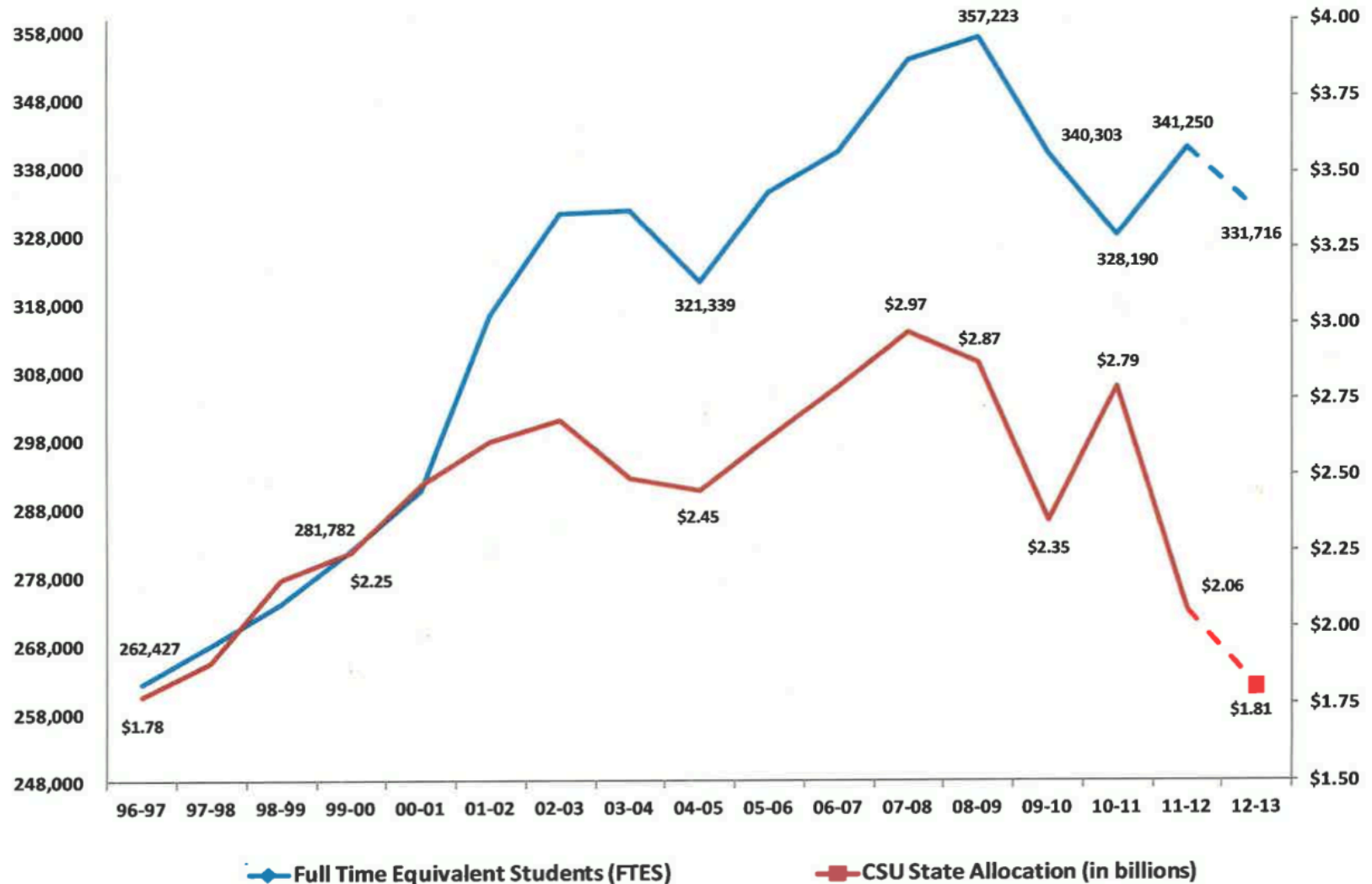
Library –

- Wayne Veres – Interim Dean

Extended Learning (Global Education) –

- Robert Carolin – Executive Director & Associate Dean

Budget History



CSU Budget Picture

CSU Budget/Enrollment Summary

- 2011-12 enrollments were 25% greater than 1998-99.
- CSU budget in 2011-12 was same as it was in 1998-99.
- State funding to the CSU in 2011-12 was 21% less than it was in 2007-08.
- If Prop 30 does not pass, the 2012-13 funding to the CSU will be 38% less than it was in 07-08.
- CSU is facing rapidly escalating benefits costs – now close to a 200% increase since 2001. (Among many other escalating costs, such energy, maintenance, etc.)

Division Budget Update

Divisional Budget Planning for 2012-13

- We're assuming a flat base budget relative to 2011-12.
- One-time funding will be limited.
- Year-end balances will be carried forward .
- EL fund balances will be carried forward .
- Lottery funds (mostly for labs) are expected to be at the same level as in 2011-12.
- Extended Learning returns revenues to Academic Affairs and to the campus, and these funds have helped us protect the instructional budget.

Division Budget Update

Divisional Budget Planning – current status

- Units worked on their preliminary base-budget reviews (pBBR) in July.
- Information about the Division budget allocation is expected soon, which will allow us to finalize the BBR.
- The budget upload should be completed by the close of the September accounting period.

Division Budget Update

Divisional Budget Planning – looking ahead

- The CSU is carefully examining multiple strategies for cost reduction.
- A lot is riding on the outcome of the Prop 30 tax initiative.
- We are expecting all Divisional sources of one-time funds to be gone in 2013-14.
- The campus and the Division will have to rely on alternate sources of revenue.

Enrollment Update

Planning Assumptions

- Resident FTES will be the same in 2012-13 as it was in 2011-12.
- Official campus target for the year is 7,400 resident FTES.
- We can go 5% over without penalty – 7,770 is the goal.
- Campus resident FTES enrollment goal for Fall 2012 is 8,180.
- College goals were set at the same levels as last year.
- Academic Affairs and Student Affairs have been working together closely to manage enrollments to this level.

Enrollment Current

Report Execution: 8/21/2012 9:05:47 AM

Headcount FTE Summary - Live Data

Term	Report Created	College	Resident			Non Resident			
			UGRD	PBAC	Total	UGRD	PBAC	Total	TOTAL
Fall 2012	2012-08-21	CHABSS	4480.40	76.67	4557.07	97.00	0.25	97.25	4654.32
		COBA	908.87	16.50	925.37	46.13	0.50	46.63	972.00
		COEHHS	559.60	285.10	844.70	7.20	6.57	13.77	858.47
		CSM	1569.53	26.73	1596.27	29.27	3.00	32.27	1628.53
		ES	1.07	0.00	1.07	0.00	0.00	0.00	1.07
		FYP	263.40	0.00	263.40	8.20	0.00	8.20	271.60
		TOTAL	7782.87	405.00	8187.87	187.80	10.32	198.12	8385.98

Career	HeadCount
PBAC	583.00
UGRD	9847.00
TOTAL	10430.00

Fall 2012	TOTAL FTE	8385.98 HEADCO UNT	10430.00
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Projections & Planning

Enrollment Projections

- Open seats for Fall 2012 are now very limited.
- Final wait list processing for Fall classes will happen in the next few days.
- 13-unit enrollment limit will be lifted this weekend.
- Current projection for final fall resident FTES is 8,340.
- Spring 2013 enrollment would need to aim for a resident FTES of approximately 7,200 to end on 7,770 for the year.
- Spring 2012 census enrollment was 7,393.
- There will be no admissions for spring 2013.

Strategic Planning Update

- Long-range Academic Master Plan (LAMP) – AVP is working with IP&A and Community Engagement to gather data for the LAMP sub-committee.
- Colleges/Faculty can gather input for the LAMP sub-committee from their College Advisory Councils and alumni.
- Colleges and Departments are refining their strategic plans.
- Work on three-year rolling budget plans will continue in September.

Questions & Discussion