Mission, Purpose, and Values Statement

MISSION OF CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

The University exists to help students realize their educational goals. CSUN's first priority is to promote the welfare and intellectual progress of its students.

THE PURPOSE OF CSUN'S TSENG COLLEGE WITHIN THE CSUN MISSION

✤ The purpose of the College is to create, support and continuously improve programs, services and partnerships that expand the access to, and enhance the influence of, CSUN faculty's teaching, research/scholarship and creative activities, and to broaden the understanding and appreciation of humankind's shared intellectual heritage across time and culture, in which the CSUN learning community is deeply rooted.

✤ Guided by CSUN's academic mission, current and emerging academic strengths, and planning priorities, the College is dedicated to working with faculty — who have full responsibility for the curricula in all CSUN degree and certificate programs — from all CSUN academic colleges and departments to find highly effective educational responses to the challenges and opportunities facing those CSUN serves regionally, nationally and internationally.

✤ The College provides important versatility and creative capacity that allows CSUN and its faculty to respond effectively to the changing educational needs of midcareer professional/working adults, their employers, professional associations, economic and community development organizations, and the university's international students and partners. Working collaboratively with CSUN's faculty and leading practitioners, the College shapes responses to educational needs through the creation and delivery of innovative degree and non-degree programs that are carefully crafted to allow students to achieve significant educational outcomes.

✤ CSUN created and structured the College to work collaboratively within and outside of the University to help fulfill CSUN's broader educational mission. This includes making a positive and engaged impact on the following: higher education; economic development; community development and the evolution of urban communities in regional and global contexts; innovation across all fields and disciplines; social justice and social entrepreneurship; thoughtful approaches to environmental sustainability across fields of professional practice; the role of the arts in individual and community life; the role of respected scholarship on regional, national, and international decision making in public life; reflective and ethical professional practice across fields and disciplines; the future of equitable access to education; health and wellness; peace and a caring human community in a diverse and interconnected world, and shaping the future of Greater Los Angeles; and the ability of all individuals to realize their full potential. ☛

❖ The College develops and supports agile administrative systems and strategies and thoughtfully develops and implements support services focused on the success of those the College serves.

❖ The College is self-supporting and responsible for remaining financially sound, so that CSUN can offer educational opportunities in ways that might not otherwise be possible within the limits of state funding, thus allowing CSUN responsibilities to use state funding to provide programs and services for its more traditional California undergraduate and graduate students. The College also contributes to CSUN's overall financial stability and, in turn, its ability to plan for the future.

THE VALUES AND COMMITMENTS THAT GUIDE CSUN'S TSENG COLLEGE

The College and those who are part of it are dedicated to the following values and commitments:

❖ Education has the power to transform lives. It plays a central role in creating and sustaining free, open and caring societies. It is also an essential component of creating and sustaining the viable economies needed to provide a better life for those in Greater Los Angeles and those in our interconnected and interdependent world.

❖ Those who seek additional education move closer to realizing their full potential and, in so doing, are better able to enhance their lives and careers, enrich and refine their organizations and communities, and make a meaningful and positive difference in our shared world.

❖ Because education has such life-transforming power, those who come to CSUN and the College are entrusting us with their future. They trust CSUN to provide the best educational opportunities in each field from the perspectives of scholarship in the field and expectations of professional practice in a contemporary context. They trust that CSUN does all it can to ensure that programs foster the highest possible levels of student learning/achievement. The College and all its staff and faculty are dedicated to honoring that trust placed in CSUN by ensuring that all aspects of our work are focused on making choices and investing resources to develop and offer the best possible educational opportunities and to support student success.

HOW CSUN'S TSENG COLLEGE IMPLEMENTS ITS PURPOSE AND VALUES IN ITS WORK

❖ The College offers a rich and changing portfolio of CSUN programs and services for midcareer adults and their employers, as well as for international students and international partners — credit and noncredit, degree and non-degree. All CSUN programs offered through the College are designed to meet the changing educational needs of the regional, national and international constituencies served by CSUN. Working with CSUN faculty and leading practitioners in the field, the College's emphasis is on excellence in program design and instructional strategy; student achievement, and ensuring the educational effectiveness of all programs.

❖ The College engages CSUN faculty members, faculty from other well-respected institutions, noted national and international scholars and accomplished practitioners to develop new programs that ❧

use innovative and effective instructional strategies and assignment design as well as educational technology applications to expand the reach and influence of CSUN's programs and research to advance professional education and post-degree workforce education.

✤ The College encourages, supports and brings together scholarship and teaching across the disciplines to develop and deliver programs that respond to the educational needs of those called upon to address current and emerging challenges and opportunities that will shape the future of Greater Los Angeles.

✤ The College expands access to CSUN by working with CSUN faculty and leading professionals to develop CSUN programs and services and offer/deliver those programs in cohort formats with integrated curricula that foster engaged learning communities. We provide accessible schedules (evenings, weekends, asynchronous), in innovative modes (online, off-site), and provide specialized and responsive support services for midcareer/working adults and organizations that otherwise may not have access to CSUN.

✤ The College develops productive partnerships with key regional, national and international organizations and institutions that expand the sustained educational impact and influence of CSUN programs and provide mutually beneficial links between CSUN and organizations with complementary educational and/or research missions and values.

✤ The College develops long-term, mutually beneficial and supportive internal relationships with CSUN's academic colleges, departments, centers and institutes and support/administrative units. These relationships increase the number and quality of self-support programs offered by CSUN through the College and provide a sustained financial return to internal partners, allowing them to increase full-time faculty in fields related to current and planned self-support programs. It allows them to invest in the professional development of faculty who are teaching in current or planned self-support programs; to enhance support services for students in CSUN self-support programs; and to build additional capacity relevant to the continuous improvement of ongoing self-support programs and the development of new programs.

✤ The College has developed the organizational capacities and abilities needed by CSUN to create and sustain excellent, distinctive, and successful (in terms of student achievement and financial stability) international, career-long, and lifelong learning programs and services in a competitive marketplace. These capacities and abilities include but are not limited to excellent client/student support services for working adults, organizations and international students; on-site and online program support services management; transparent financial management; innovative instructional design; information systems/services and data reporting and analysis; assessment of program effectiveness; instructor support and professional development; creative and sophisticated data-driven marketing and public relations; financial aid services; external relations and partnerships development; online program production and technical support; applications, admissions and registration services; international student application and registration services and forward-thinking and collaborative College leadership with a CSUN perspective. ❧

✤ The College ensures its ability to do its work in keeping with the highest CSUN standards through responsible and innovative management of the organization in keeping with CSUN principles and values; through the development of a co-creative and agile College working culture focused on the College's purpose and values; through compliance with all relevant CSU, CSUN, state and federal policies, and through achieving key fiscal goals.

✤ The College creates innovative and influential models that inform the future of advanced professional preparation in the context of a global economy for lifelong higher education, enhancing CSUN's reputation as a preferred educational resource regionally, nationally and internationally. ❧

Five-Year Vision Statement
2016 to 2021

In keeping with the mission of California State University Northridge (CSUN) and the Purpose and Values of CSUN's Tseng College: Graduate, International, and Midcareer Education (College), the College envisions dedicating its capacities, talents and resources over the next five years to moving forward with a focus on the areas of endeavor described below

❖ CSUN's Tseng College will build on the innovative educational pathways and programs to give CSUN a distinctive and excellent portfolio of advanced professional education, workforce development and international programs available at all levels of university education. To achieve this objective, the College will work with CSUN partner colleges and their faculty to leverage CSUN's achievements in self-support programs over the past five years, with special attention to the following:

1) finding and reviewing the forefront models for structuring and delivering outcomes-based educational programs;

2) developing new curriculum and instructional strategies that link strong professional preparation in a given field to the components of liberal education that foster sophisticated and versatile habits of mind vital in the contemporary working world;

3) integrating various program types to provide comprehensive educational experiences focused on excellence in professional practice in the field in question;

4) tracking the changing demands for post-degree professional licensure and the need for advanced degrees in changing and/or emerging fields of professional practice;

5) developing a more comprehensive understanding of the changing dynamics of work and community life in urban Los Angeles and interconnected urban hubs worldwide, and ensuring this understanding informs the development and/or refinement of programs;

6) expanding and enhancing the College's ability to identify and bring together CSUN teaching and research across CSUN disciplines that are important for understand the changing nature of professional practice in any given field and, in turn, developing forefront advance professional education programs that effectively prepare graduates for success and leadership in the field in question;

7) engaging actively in regional and state conversations about workforce education and helping to ensure that such conversations give appropriate consideration to the college/university-educated workforce essential to the economic future of the region and the state; ➥

8) finding and sharing (with faculty developing and teaching in CSUN self-support programs) information and examples of effective instructional strategies to foster increasing instructional excellence in CSUN self-support programs; and

9) playing an active/lead role in state and national conversations about new approaches to educational credentials across the career span; and developing models within CSUN's self-support programs for such new credentials.

Overall, the College plans to increase (by more than 100%) the number of programs offered (degree, certificate/credential and executive education programs) during the five-year period from June 2016 to June 2021.

❖ CSUN's Tseng College will increase CSUN's recognition as a preferred provider of excellent and distinctive professionally focused post-baccalaureate education, and as a hub of innovative applied/engaged research across the disciplines. This will have a significant impact on the future of the economy and community life in Greater Los Angeles and beyond. This goal is linked to the expansion of the College's external relations work, its expanding external partnerships and its engagement of economic and community development leaders collaborating with CSUN faculty to develop and/or refine programs.

❖ CSUN's Tseng College will increase CSUN's international programs and partnerships. The College will work to develop new long term, curriculum-based collaborations between CSUN's academic colleges and departments and appropriate international partner institutions worldwide. The College will expand the number of specialized programs and custom-designed programs to international groups. The College will refine the approach taken to providing English language preparation designed to help participants develop the range of language skills needed for success in degree study at an American university (with an emphasis on degree study at CSUN), as the modes and methods of English language preparation continue to change worldwide.

❖ CSUN's Tseng College will expand its work with CSUN's academic colleges and departments to support/foster the development and/or expansion of areas of academic and research excellence and distinction at CSUN by:

1) developing self-support degrees and/or for-credit certificate programs that foster innovation and collaboration within and across disciplinary lines in emerging areas of CSUN strength;

2) increasing the visibility of CSUN's work in the field(s) in question through the effective marketing of the program(s) created;

3) supporting an increase in faculty expertise (additional full-time tenure track faculty hires in partner college as well as supporting faculty development travel) in the field(s);

4) expanding external partnerships for CSUN among organizations, associations, agencies and/or leading practitioners in the field(s) in question; and ➥

5) providing strong evidence of CSUN's growing strength in the field(s) in question that can provide a solid foundation for increased opportunities for successful grants, contracts and/or other support.

The College will also explore how these efforts/capabilities might link to and support CSUN plans for cluster hires.

✤ CSUN's Tseng College staff, working in support and collaboration with the CSUN faculty, will bring to the program development, production and review processes their expertise and experience in fields that include, but are not limited to, instructional design, learning theory overall and adult learning theory in particular, theories and educational practices related to cultivating advanced conceptual abilities, the integration of liberal learning and professional education, assignment design, the use of case studies, effective approaches for linking theory to practice in advanced professional education, online teaching and learning best practices and national models, outcomes focused instructional strategies, and creative and purposeful use of educational technologies. With student achievement as the primary goal and focus, the College will invest in the ongoing cultivation and currency of these skills and abilities in the College's academically focused staff to ensure that CSUN has the advantage of those professional capabilities working with faculty in support of excellence and distinction of CSUN's self-support programs.

Further, the College will enhance the co-creative and supportive environment which allows those developing and teaching in CSUN's self-support programs, particularly degree and certificate programs, to develop instructional design and teaching strategies to their fullest potential. The College will expand its efforts to ensure that the faculty can implement the most effective course design and instructional strategies for each of CSUN self-support programs. To help achieve this goal, the College will invest in linking CSUN faculty to national conversations about instructional excellence, and support faculty exploration of promising new options — which may include a reconsidered/refined application of traditional models, or in-depth case analysis that takes into account the challenges of contemporary world of work.

✤ CSUN's Tseng College will streamline and enhance its wide range of responsive support services and capabilities by:

1) initiating conversation and collaboration with other CSUN academic colleges and administrative units, as well as other CSU campuses and/or the Chancellor's Office as warranted by new initiatives and/or solutions design challenges that impact multiple units/colleges and/or multiple CSU campuses;

2) reviewing annually the College's approach to administrative and support processes in light of the College's changing array of programs and services to ensure that the College makes regular process changes and refinements to ensure the most efficient processes possible using technology to manage those evolving administrative processes; and

3) providing early and ongoing training and mentoring for students in CSUN programs offered through the College to ensure that student have access to the full range of available CSUN services and resources, whether in person or online ↠

❖ CSUN's Tseng College will take its approach to gathering meaningful data to the next level of refinement and functionality. The College will make the data readily available in an interactive dashboard environment for ease of analysis and identification of trends. The College will shape how data is structured, analyzed and made accessible to inform and enhance the College's capabilities for successful recruitment and marketing, international growth, program development, operational efficiencies and improved and expanded student support services.

As always, CSUN's Tseng College's processes and practices will remain focused on the longer-term and the broader view, reflective, creative, agile, data-driven, internally collaborative, global in perspective, and focused on using its full capabilities to realize this five-year vision. By using its core capabilities in concert with the educational and research strengths of the University's colleges and departments, the College will be able to leverage and expand the agility and innovative potential of the University as a whole. Through these efforts, which should enhance the University's ability to address the wide array of challenges facing higher education today (including the decline of state funding and increased demand for education across the career span), the Tseng College expects to be a major contributor to the University's excellence, distinction and competitive advantage over the next five years and beyond. ❧

Basic Principles: How Self-Support Works in CSU

Introduction

For many decades, the California State University (CSU) had a high level of state funding. In that light, the CSU as a whole and its individual campuses focused mainly on state-funded programs and services. At the same time, each CSU campus had the capacity to offer self-support programs (usually through a campus self-support academic unit or college that offered continuing education units, extension programs or the like).

When state funding was robust, this self-support capacity was generally considered secondary to a campus's primary educational and service mission. Since the beginning of the 21st century, however, state funding has declined, even as educational demands have increased. Further, within the last decade or more, the need for senior professionals in many fields to have a baccalaureate or a graduate degree has grown steadily, as has the need for regular educational updates in many rapidly changing fields. Clearly, a new strategy was in order for many CSU campuses — one that took full advantage of the campus's self-support capacities, as well as seeking other funding sources such as increasing grants, contracts and other fundraising efforts.

Many campuses began to include the advantages of the campus's self-support capacities into campus planning, to make it part of a more comprehensive educational strategy that would allow each CSU campus to better serve growing and changing educational needs in the region, and to support regional economic and community development. While the constituencies served by many CSU campuses' self-support programs may differ from those served by that campus's state-fund programs, all of the programs offered by any CSU campus are expected to share the same campus mission, priorities and commitment to excellence and student success: a commitment to academic quality, to student achievement, to service excellence, to making a positive and meaningful difference for the future of the region served and the State, and to the core values of the CSU and each campus. These do not and should not vary regardless of funding source.

Enhancing Academic Distinction

The self-support capacities of CSU campuses allow each campus to respond to the educational needs of constituencies in its service region beyond those it serves with limited state-funding. Additional constituencies served most often by a CSU campus using its self-support capacities include midcareer professionals, regional employers in both private and public sectors, professional associations, communities, regional economic development groups, alumni, the military, regional schools as well as partner colleges and universities, international and national clients, and national and international groups serviced by fully online programs. Through its self-support capacity, each campus can build collaborative partnerships with its various constituencies in the region, and configure them in a way that differs from campus to campus. CSU campuses can also use their self-support capabilities to develop new and innovative programs and services to respond to emerging and changing regional educational

needs – degree and non-degree programs, certificates, workshops and seminars, advance professional development programs and the like.

Any CSU campus can structure its self-support programs and services to complement its overall approach to responding to the educational needs of its region, the state and beyond. Any CSU campus may choose to deploy its self-support capabilities in new ways as regional needs and campus priorities and academic strengths change over time.

CSU campuses often engage the campus's academic colleges, departments and faculty to craft self-support programs that draw together the campus's academic strengths within and across disciplines/fields, within and across campus colleges/schools, and even across institutional lines. Self-support funding can allow a campus to develop programs that it may not be possible to develop in the near-term, given the limits of state funding. Campuses also can, and many do, use self-support programs to enable faculty to work with accomplished practitioners and scholars from other departments, or even from different CSU campuses or other universities. Innovative programs developed using self-support capacities are often at the forefront of a scholarly discipline or field of professional practice and can, in that light, create an advantage for California's economic future.

Using its self-support capacities, a CSU campus may develop new post-baccalaureate degree and graduate credit certificate programs for midcareer professionals. Such programs can allow departments to work in new areas essential to the future of their disciplines and their department. This is a particularly valuable capacity when state funding is limited and there is a need to invest available state funding in expanding access to baccalaureate degrees at a CSU campus. For working adults and their employers, self-support options, along with scheduling and delivery modes (such as online and/or hybrid programs) appropriate for working adults, can increase their access to baccalaureate degree-completion, certificate and graduate programs, to advance or redirect their careers as the regional economy changes.

A CSU campus can also use is self-support capacities to build new administrative and/or student support capabilities that are important for the success of working adult students and others served by a campus's self-support programs. CSU campuses can also use their self-support capacities to serve and support other constituencies of importance to the campus and the region, such as international students, international partners, CSU alums living and working outside of California, and working adults from other states who may work for employers based in California. CSU campuses can also use self-support funding to enhance the effective use of educational technologies in new and purposeful ways to increase access and achievement, to expand the campus's ability to develop programs and services for special populations in a region, and to create more streamlined and technically sophisticated administrative services for working adults and their employers, international students and others. This can then be used to the advantage of the whole campus, once tested and refined.

A CSU campus can also use its self-support capacity to expand its ability to act as a venue for conferences geared to key issues in its region, thus playing a leadership role. It can increase its ability serve the region as a neutral convener in ways that can help the region and/or a community deal with emerging and/or challenging issues. A CSU campus may also, as appropriate, uses its self-support capacities to host, for example, national academic conferences, scholarly symposia, or professional conference important to the work of the campus and its departments and faculty. Thus, a CSU campus can use its self-support capacities to build broader recognition and expanded relationships in important fields to the

benefit of campus faculty, students (in both state-funded and self-support programs), the campus as a whole and the region served.

Using its self-support capacities, a CSU campus may offer a wide range of noncredit programs and workshops that serve the local community. Such programs are often designed to highlight a CSU campus's educational mission in the wider community. Noncredit programs can be refocused toward particular constituencies. They can include, for example, customized and or contracted training programs for employers. They can be designed to help professionals meet continuing professional education requirements in their fields. These programs can help a CSU campus develop and maintain working relationships with professionals and professional associations in the region and beyond. This will strengthen the campus's academic departments and assist their students in making valuable career connections. Academically oriented noncredit programs using a CSU campus's self-support capacities can also include applied research projects in areas as diverse as artificial intelligence and near-shore fish populations.

Finally, a CSU campus's self-support capacities can allow a campus to expand its regional influence through various major initiatives. These may go beyond what a campus with declining state funding can normally offer – including art festivals; conferences; programs for children or seniors; regional economic round tables; Summer Session and/or inter-sessions programs; Open University and concurrent enrollment programs that allow community access to a campus's course on a space available basis; English language and other university preparation programs; employment support programs in a recession or changing economy; collaborative programs with regional workforce agencies; joint programs with community colleges to address regional educational needs beyond traditional programs offered; and international programs and partnerships.

Expanding the Creative Range within the Academic Standards and Practices of the CSU

CSU campus programs and services that are offered using self-support funding, just like those that are offered using state funding, should be guided by the campus's highest standards for academic excellence and distinction and student achievement. The self-support programs offered by any CSU campus should be firmly rooted in CSU's and that campus's academic standards and academic strengths of its departments and faculty. Reflecting the high academic standards of the CSU and the current and emerging academic strengths of each CSU campus, self-support programs developed and offered by CSU campuses provide a significant educational resource for the State of California as it seeks to rebuild and expand its economy in a changing and challenging global economy.

What Makes the CSU's Self-Support Capacity Self-Supporting?

The self-support capacity in the CSU is a funding strategy that uses no CSU General Fund dollars — in other words, no state funding. Each self-support offering must pay for itself through the revenue it generates. That revenue must cover the reimbursement of any state-funded units on campus that provide services to that campus's self-support offerings; all operating costs for the program services; and other administration costs, including an overhead charge from the CSU Chancellor's Office assessed against the total self-support revenue of each campus each year.

Since self-support programs must pay all of their own costs, they have to charge higher tuitions than state-funded programs, for which part of the cost is underwritten by state funding. Given that responsibility, one might expect CSU self-support credit programs to charge about twice as much as state-funded programs. Yet, CSU self-support degree programs currently average only about 50% higher tuition than state-funded programs. At the same time, CSU self-support programs are generally priced significantly below those of many major private and for-profit providers in California.

CSU's self-support programs thus have a dual advantage: Not only can they respond to educational needs, but they also offer a more affordable option–one that reflects the academic quality and scope of the CSU.

CSU self-support programs are governed by most of a campus's financial and major administrative policies and practices, including CSU Executive Orders, CSU Coded Memoranda and the like. These include the following:

- Academic and financial records–all credit program and course information and student records, instructional pay records, budget and financial records, revenue and expenses, and the like are totally accessible in the CSU's PeopleSoft system, as with any state-funded programs.

- Full-time staff in campus self-support units are CSU employees and members of their respective CSU staff unions; their pay, benefits and negotiated working rules are the same as those for other CSU staff in state-supported colleges and administrative units.

- Budgeting and pricing self-support programs: Budgets for each program and service are based on the cost of providing that program or service. These costs include instruction, administration, marketing, delivery mode (online production and technical support and/or off-site facilities rental, faculty travel costs, etc.), academic oversight and administration for the academic department/college, and campus and Chancellor's Office overhead.

On most campuses, administrative costs and overhead for self-support programs are determined by campus guidelines or intra-campus agreements. Individual programs might have special features, most often determined by the relevant faculty or department, as well as by the needs of the constituency for whom the program is designed. Costs might include guest lecturers, special equipment and the like. In keeping with campus guidelines and CSU policies, budgets are typically developed by the self-support unit and the department or college with the academic responsibility for the program. Once all costs are agreed upon, a minimum and maximum enrollment for the program is set, in keeping with the program's academic character and standards. The tuition is set to allow the program to break even at minimum enrollment and to provide reinvestment funds at maximum enrollment. *Note: CSU and State policies prohibit CSU self-support units from knowingly offering any program at a financial loss.*

To comply with CSU policies and approval requirements, and to prevent any possible shortfalls impacting the campus's General Fund dollars, the reinvestment funds produced by any given program and by the total portfolio of self-support programs offered by a campus are set aside. They are used primarily as an operating reserve for the campus's self-support unit, but may also be placed in program investment accounts (whether with the campus overall or with the campus's participating colleges and departments), or in building or building-maintenance accounts.

These reinvestment accounts are key to a campus's ability to develop new programs and to move its self-support capacity in new directions. The use of reinvestment funds must be integral to campus and college or department planning—both on a year-to-year basis and in three-to five-year plans. *Note: the CSU Chancellor's Office limits each campus's self-support general reserve funds to six months of the prior year's self-support expenditures (50% of the prior year's self-support expenditures).*

Uses of Self-Support Funding

By CSU statute, self-support reinvestment funds must be used to expand, strengthen and support a campus's self-support programs and services offered to students in the campus's self-support programs, to enhance student success. Since self-support programs vary, each will require a different configuration of reinvestments to maintain excellence and to support continuous improvement over time. For example, if a CSU campus offers self-support graduate degree programs or baccalaureate degree completion programs for working adults, then building the capacity of the relevant department(s) to offer each program in question with distinction is important. This may include supporting the professional development of faculty over time so they remain current in the field. That kind of reinvestment in the quality of the program might allow a program's faculty to keep current in the field by attending conferences, doing research and the like. It can also facilitate the hiring of new tenure-track faculty who, like their colleagues, might teach in both state-funded and self-support programs, and to maintain the highest quality possible as a particular self-support program grows.

Another very practical and appropriate use of reinvestment funds is to update specialized facilities or equipment, to add books or computers to the campus library and the like. Self-support funding can also be used to expand relevant administrative and student support capacities for students in a campus's self-support program. For example, as a campus's self-support degree programs grow and the demands on the time of campus financial aid counseling and similar services may also grow, that may require an investment of self-support funding to expand capacities for such campus services.

Expertise and Tactical Resources for Self-Support Programs

Each CSU campus has a self-support college or similar academic unit, generally led by a dean, director or associate vice president. The self-support college's staff represents a range of expertise in planning, managing and delivering self-support programs. The self-support college/unit on each campus can offer experience and tactical know-how to help the campus make best use of its self-support capacity, given campus priorities and academic strengths as it plans for the decade ahead.

Many CSU campuses have actively engaged their campus's self-support leadership in campus-wide strategic planning. Many of these self-support college/unit leaders and senior staff are active in state, national and international professional groups working with innovative uses of self-support, extended education, online digital education, adult education, continuing professional education, international education, community and economic development, marketing, student support services, instructional design and administrative technologies. Each CSU campus's self-support leaders and their senior staff teams are, therefore, very often able to contribute new models and ideas to their campus's senior-level discussions about options, possibilities, and the changes and challenges facing higher education today.

As the campus refines its strategy, the self-support college's staff may require additional training. Staff development for CSU staff working in self-support colleges is financed with self-support funding. A campus's self-support college can also acquire new capabilities by partnering with other CSU self-support colleges/units and/or with other colleges or universities (such as regional community colleges), which already have the necessary additional experience and/or have complementary capacities.

The CSU's Commission on the Extended University brings together selected campus presidents, provosts, CSU faculty senate representatives, the deans/directors of self-support colleges/units from three CSU campus, and Chancellor's Office representatives to consider CSU self-support capacities and strategies and to guide the Chancellor/Chancellor's Office regarding possible refinements in policy/practice, emerging opportunities, and present challenges. Finally, any CSU campus can contact the CSU statewide dean of extended learning if that campus is in need of guidance about self-support models, options and policies in the CSU.

California State University Northridge

Overview of Self-Support Financial Principles in the CSU

1. Self-support programs in the CSU must be fully self-supporting. That is the revenue from the programs and services offered must pay for all of the costs of operations. Whether a CSU campus has staff within the self-support unit that does the work required (such as transcript evaluation, registration, financial aid, information systems and services, financial management, student accounts, vendor and contract management, facilities and space, and the like) or the work is done by General Funded supported units/staff, the revenue from the portfolio of self-support programs and services offered must pay for all the direct costs and cost of support and administrative services either directly as part of the operational and staff costs of the campus's self-support unit (the Tseng College at CSUN) or by reimbursing the General Fund supported campus units providing the service(s). Self-support programs must also pay for campus and CSU level overhead changes.

2. One of the primary principles informing CSU's financial policies that govern CSU self-support programs is that the CSU is committed to keeping both state-funded and self-support programs accessible to a wide range of students. In that light, the CSU policies require that self-support programs cover all necessary direct program costs and reimburse the incremental costs for the use of state-funded resources used as necessary support to the self-support program and students in question. But, CSU policies do not support charging more than necessary to make a program close to breakeven at the minimum enrollment needed to go forward and offer the self-support program in question. CSU policies do not support charging more than program costs require even if market competition and/or the value of the self-support program in question is such that from only a market point of view, more could be charged. The CSU does not see self-support programs as a source of profit, but rather as a way to expand service and access beyond what is possible with state funding. Moderate pricing remains part of the CSU's overall approach to providing educational access.

3. It is expected that positive net revenue will only occur from CSU self-support programs if the combination of the academic quality/value and price of a given program is such that enrollment in the program in question significantly exceeds the minimum needed to go forward.

4. To ensure that even when there is positive net revenue, that self-support students only pay for expenses that enhance and expand self-support programs and services at a given CSU University, the CSU has policies that limit the expenditure of positive net revenue from CSU self-support programs to expenditures that reinvest in self-support programs – enhancing the programs, adding new programs, and expanding the institutions capacity to provide support services for self-support students. In brief, from the CSU perspective, CSU self-support students are not expected to pay more than is necessary to offer the programs in which they are enrolled (see #1 above) in order to underwrite resources and services for students in state-funded programs (which are seen as already benefiting from the underwrite of state-funding). CSUN has produced (in summer 2015) a guide to appropriate expenditures of revenue in partner college 444 accounts.

5. From the CSU perspective, self-support dollars are state dollars. CSU self-support programs are not offered either as a 501C3 or a separate Foundation/Corporation. This means revenue from CSU self-support programs is governed by most CSU and CSUN policies governing the use of state dollars (travel policies, hospitality policies, and the like). CSU self-support operations on each campus are part of the institutions core academic capacities that allow each CSU university to offer more academic programs and services to a wider range of non-traditional constituencies than would be possible with state-funding alone. In that light, any positive net revenue from self-support programs at a given CSU university that exceeds that allowable reserve levels set by the CSU is seen as belonging to the CSU (as with general fund dollars that exceed the allowable yearly "roll forward" for general fund dollars),

6. The CSU has set a limit on the allowable carry-forward for self-support reserve balances. That limit is 6 months of the prior year's operating expenditures (not including the internal transfers of revenue share dollars). Thus, the maximum allowable reserve carrying forward at the beginning of the fiscal year 2015/2016 is equal to 6 months of expenditures from 2014/2015 (minus internal transfers out of revenue share).

   The 441 Trust Account holds the funds for CSUN's self-support operations (the Tseng College) and the 444 Trust Account is for the net revenue share of the self-support grams that are transferred to the academic colleges/department.

   For the 441 Trust Account, 6 months of the prior year's expenditures (2014/2015) minus internal transfers out of revenue share funds is

$12,772,401. For the 444 Trust Account, 6 months of the prior year's expenditures (2014/2015) is $1,645,866.

So for the beginning of fiscal year 2015/2016 the limit on reserves in the 441 Trust Account is $12,772,401. The limit on reserves for the 444 Trust Account is $1,645,866.

The 444 Trust Account includes subaccounts for each of the CSUN colleges/units that receive revenue share funds from CSUN's self-support operations.

It should be noted that any CSUN campus wanting to exceed this 6 months of prior year's expenditures limit on reserve funds (carry forward) must have a business plan explaining why a carry-forward balance in excess of 6 months of working capital is needed. The campus president must approve the business plan, which is subject to review and written approval of the Executive Vice Chancellor/Chief Financial Officer or his/her designee. In the absence of the approved business plan the excess funds may be reallocated to other campus programs that participate in the System wide Revenue Bonds. (California State Legal Manual – Chapter 6, Extended Education (EE), section 5.1). By and large, such business plans are of a larger scale and quite specific (such as building a building) and any use of self-support fund reserves must be a reinvestment in self-support programs.

At the beginning of FY 2015/2016 the 441 Trust Account reserves are at approximately $8,458,905 and are expected to increase to the allowable limit during the year. The reserves in the 444 Trust Account at the beginning of fiscal year 2015/2016 are at approximately $5,693,389. For the past five years the 441 reserves were averaging below the limit because of transfers out into CSUN's approved building fund (approved both on the CSUN campus and by the Chancellor's Office and Board of Trustees in keeping with CSU policy). This allowed the 444 Trust Account reserves to float higher than the prior 6 months expenditures from the 444 Trust Accounts. Now that the allowable building fund is complete, going forward both the 441 Trust Account reserves and the 444 Trust Account reserves will need to remain within the 6 months of prior year's expenditure limits or risk forfeiture of excess funds to the Chancellor's Office (*Note: CSUN will continue to deposit funds from self-support revenue reserves into the building fund at a more modest yearly rate -- a rate of between $500,000 and $2,000,000 per year to ensure that CSUN has the funds necessary to renovate and upgrade the building when it reaches 25 years old*).

Overview of The Approach to MOUs for CSUN Self-Support Degree and Credit Certificate programs

1. Changes in the MOU template for CSUN self-support degree and credit certificate programs once approved would be implemented as new cohorts starting in fiscal year 2016/2017. *Note: the MPA non-cohorted on-campus and the off-site cohorts of the MPA and PSM programs off-campus follow another model because of their history and low tuition levels. Those programs should be transitioned to the standard MOU model within two to three years. The MPA and PSM online cohorts will start using a standard MOU for cohorts beginning in fiscal year 2016/2017.*

2. There will be a 6% increase in tuition for all programs with the implementation of the new MOU template. This reflects the approximately 2% needed to cover increased instructional and staff costs and a 4% general adjustment increase following many years (over 8) of not making such systemic adjustments based on a more comprehensive review of full costs. Those reviewing this change may feel a higher initial tuition increase is needed for all programs but the increase should not exceed 8%. *Note: The MPA off-site and on-campus cohorts and the PSM (public sector management baccalaureate degree completion programs) will be increased 10% to 15% per year for several years as new cohorts start (there will be no price change in ongoing cohorts) to move these now low priced programs toward a tuition level that will allow for the use of a standard MOU template for this program. (It will require two to three additional years of larger increases to bring this program into a more standard financial model which is needed for the program to go forward with more moderate enrollment given increases in admission standards).*

3. The approach taken at CSUN degree and credit certificate programs is at the portfolio level (the full set of degree and credit certificate programs CSUN is offering). It is not practically possible to divide expenses such as staff time, contingency expenditures, financial aid services, disabilities services, and campus and CSU level overhead, or the like, to the individual program and cohort levels. The Division of Academic Affairs makes the calculations necessary to set the levels of these operating and overhead costs to ensure financial stability of CSUN's self-support operations and a consistent reimbursement of the CSU and CSUN for incremental use of state-funded resources that provide necessary support to CSUN self-support operations in light of the current portfolio of offerings and what is not provided directly as part of the operating cost of CSUN's self-support operations (The Tseng College).

4. Direct expenses such as instructional costs, direct marketing costs, pre-set expenses for the program's academic lead services and general office expenses, technical support services for online programs, and necessary

and allowable direct expenses such as the cost of room rental for a given program, the cost of instructor/staffing to arrange and manage required practica for a given program, and the like are tracked to specific programs.

5. Tuition for each program is initially set looking at the minimum enrollment required to successfully offer the program in question and setting a tuition within the CSUN presidentially approved tuition ranges set for self-support programs that makes the program modestly above breakeven at this minimum enrollment level. *Note: CSU policy prohibits any campus's self-support operations unit (at CSUN, the Tseng College) from knowingly offering any program at a financial loss.* Tuition increases (or decreases) are based on changes in the direct costs allowed in the CSU MOU template – most often impacted by bargained increases in faculty and staff salaries, related increases in administrative salaries, increases in faculty and staff benefits, and inflation as measured by the CPI index.

6. Instructional salaries are set choosing among the approved bargained options for self-support programs in the CSU; "Instructional Faculty, Special Programs" (Class Code 2322) or 1/30 of the Academic Year Pay (Class Code 2357). Once the instructional pay for a given program is set it can go up but not down unless the salary option in question is tied from the outset to enrollment levels (see Attachment A).

7. The additional instructional pay escalation formula for large cohorts in **fully online** self-support programs remains the same (see Attachment B).

8. For online programs instructors are paid to spend time with the Distance Learning instructional designers to develop each online course in a CSUN fully online self-support degree or credit certificate program (currently $6,000 per course). If one instructor is substituted for another by the partner college/academic lead for the program in question, that new instructor has to be identified at least three months in advance and that instructor will have to work with the Distance Learning instructional designers to put his/her course online and, in turn, will be paid $6,000 to do this. This expense will be considered a direct cost to the cohort and program in question.

9. Overhead charges include reimbursement of incremental additional costs for services provided by state-funded units in the University overall (6% of total program revenue) and the Academic Affairs through the Provost's Office (4% of total program revenue) as well as the State overhead (Pro Rata) and Chancellor's Office overhead changes for all CSU self-support revenue (3% of total revenue). This results in an overhead charge of 13% of total program revenue for each CSUN self-support degree and credit certificate program.

10. Payments to the academic college in which the program in question has its academic home for the work of the academic lead assigned by the dean of that college have been increased from $6,000 per semester per cohort to $8,000 per semester per cohort. The original $6,000 represented the level of pay for teaching one 3 unit course in self-support recognizing that the work of the academic lead required time equal to one course reassigned time per semester for each cohort (it is the choice of the academic college whether the academic lead is paid extra service or given reassigned time). The dollars provided to cover general office expenses for the academic college/department that is the academic home of the program in question has been increased from $3,000 per cohort per term to $4,000 per cohort per term.

11. The cost of self-support operations has increased from $157 per credit unit to $197 per credit unit. This is based on the same analysis of operating costs that led to the original $157. This analysis was done first by the Tseng College and then reviewed in detail by the Academic Affairs Office of Academic Resources and Planning.

12. The cost for technical support for online programs has changed from $50 a credit unit to $44 a credit unit.

13. For fully online programs, if there is a change of instructor for a given course, the new instructor must work with the Distance Learning team to put his/her course online. In that light, for fully online programs, changes of instructor should be made a minimum of four months before the course in question is to begin. The new instructor will be compensated (current rate is $6,000) for the development time required work with CSUN instructional designers to create the online course in question. The cost of that additional development compensation will be considered a direct program expense and will be charged to the program/cohort in question as a direct expense.

14. The national average for marketing expenses for college and university based extended learning units is 10% to 15% of total revenue overall with 12% to 15% being more typical when web and digital marketing is involved. The Tseng College is responsible for the marketing of programs and makes marketing plans based on outcomes data or prior marketing efforts. Only actual/direct marketing expenses are charged to the program in question. The effectivity of each marketing tactic used on an overall marketing plan is tracked with various data sources and subsequent marketing plans for the program in question are based on what the data reveals about the most effective strategies for that program. The Tseng College works to keep the overall marketing costs for the full portfolio of programs below 12% (in 2014/2015 it was 6%). Online programs, because of their broader national reach and new programs getting established in

the market or seeking to expand market, will have comparatively higher marketing costs to programs that are well established with limited scalability.

15. The escalation calculation will be reduced from 4% to 3% assuming that the MOU template will be reviewed again in two to three years so changes in cost are updated appropriately.

16. Contingency remains at 1% based on the pattern of needs in recent years.

17. The large cohort incentive paid to the partner college for any given program remains the same ($30 per credit per student for each term in a given cohort during which the program in question has 31 or more students who have both enrolled and paid in full at the start of the term).

18. The dollars set aside for program review and assessment have been dropped from the new MOU template and a dollar amount of $500 per course (so, for example, a 10 course master's would have a $5,000 charge per cohort) to pay faculty an honorarium of $500 to reconvene for a day-long meeting to ensure that the faculty team working on the program remain actively engaged with the collaborative continuous improvement of the program. The Tseng College will convene these meetings working with the academic lead for the program who will facilitate the work of the faculty at this meeting. The Tseng College will assume responsibility for the other costs of these meetings (such as, meeting materials, administrative support, meals and refreshments, and the like).

19. Payments to the CSUN library for services and access to needed materials will increase from $3 to $7 per student per term for all CSUN self-support degree and credit certificate programs.

20. Payments to the CSUN Office of Graduate **or** the CSUN Office of Undergraduate Studies for graduation checks will increase from $200 to $220 per student per program. Additional costs in the Office of Graduate Studies and Undergraduate Studies will initially be covered by the Academic Affairs overhead funds from self-support degree and credit certificate programs (see item #9 above) and will be reevaluated at the time of the next review of the MOU template in two to three years.

21. There is a $125 per student per program charge for graduation events. This assumes a $25 per head expense for the student and four guests at a CSUN graduation event. It is assumed that the partner college/department will offer such events and will send the actual costs for the self-support students at the event to the Tseng College. The amount transferred cannot exceed $125 per student per program. If the partner

college/department wishes the Tseng College to plan and offer the graduation event for a given program, the Tseng College will retain the $125 per student for the program/cohort in question.

22. Once a cohort is started, CSUN, through the Tseng College assures it will be offered through to the end regardless of attrition. The Tseng College assumes all of the risk and losses when a cohort falls below the levels needed to cover cost as it is offered through to completion. The Tseng College similarly assumes all the risk and losses for marketing programs that do not attract enough enrollment to be offered. The Tseng College also assumes all the risk and loss for upfront costs (the compensation paid to faculty for the planning phases, market research, equipment purchased, etc.) for a new or revised program that cannot be successfully offered, or offered only one or two cohorts before the upfront costs are fully recovered.

23. For a new program and for significantly redesigned programs upfront costs will include compensation to faculty for program planning and course development tasks, the cost or market research, and all direct expenses for development meetings (materials, meals, etc.) as well as any expenses for sending members of the planning team to conferences or off-campus meetings. Upfront costs will no longer include any calculation of Tseng College staff time. The total upfront cost for any given program will be amortized over the first three to five cohorts of a program (five if the upfront costs are higher than typical).

24. For a multidisciplinary program if there is a primary academic college that is home to the CSUN degree or credit certificate program in question, that college will receive a net revenue share. Any other college's contributing courses to the multidisciplinary program will receive $650 per course (increased from $500 per course) that will be subtracted from the program academic lead fees. If the program has a set of core courses from one college and an option/certificate from another, the dollars for the academic lead and general office costs as well as the net revenue share for the academic college partner would be divided between the two colleges in question.

25. The net revenue share to the academic colleges will be improved by 5% for all three levels of enrollment.

The number of students in a given cohort	20-24	25-29	=>30
Partner academic college % split (**Current** MOU)	33%	40%	45%
Tseng % split (**Current** MOU)	67%	60%	55%
Partner academic college % split (New MOU)	38%	45%	50%
Tseng % split (New MOU)	62%	55%	50%

26. Any net revenue whether allocated to the partner college(s) must be spent first reimbursing the General Fund for any use of General Fund resources to support the self-support program in question. Any remaining net revenue funds generated by a self-support program must be spent reinvesting in self-support programs in keeping with CSU policy and CSUN guidelines.

California State University Northridge

Instructional Compensation for CSUN Self-Support Degree and Credit Certificate Programs – A Proposed Change

The Current Use of CSU Bargained Salary Schedule Class Code 2322 for Instructional Compensation for CSUN Self-Support Degree and Credit Certificate Programs

In keeping with CSU policy, CSUN uses the bargained CSU Salary Schedule Class Code 2322 as the basis for determining appropriate compensation for teaching assignments in CSUN self-support degree and credit certificate programs. 2322 is used in three ways:

Option 1: Compensation as outlined on bargained Salary Schedule Class Code 2322

Option 2: Compensation for all teaching in a given program at the top of rank on Salary Schedule Class Code 2322

Option 3: Compensation for all teaching in a given program at the top of the Salary Schedule Class Code 2322 (top of enrollment and top of rank) – currently $8,208 for a 3-unit course *(note: Salary Schedule Class Code 2322 is revised by bargaining along with other changes in CSU faculty compensation such as overall pay increases).*

http://www.calstate.edu/hrpims/salary/SalarySchd20140829.pdf

Compensation for any given program can move up (for example, from Option 1 or from Option 2 to Option 3) but compensation for a given program once established cannot move down unless the compensation levels are established at the start of the program in question with a link to program enrollment.

Compensation for new programs is linked to enrollment at the start of each cohort of that program as follows:

The instructional pay for a cohort with an initial enrollment of 27 or more students will be at the top of the Salary Schedule Class Code 2322 that is the compensation for the maximum enrollment with the full professor rank (currently $8,208 for a 3-unit course) for all teaching in the program from the first course to

the last course regardless of attrition during the life of the specific cohort in question. If the initial enrollment for the cohort in question is 24 to 26 students, the instructional pay will be at the top pay within rank for all teaching in the program from the first course to the last regardless of attrition (note: because no students new to the program are admitted to a CSUN cohorted self-support program after the start of the cohort, the overall enrollment does not go up but it can go down with attrition). Finally, if the initial enrollment is between the minimum enrollment required to offer the program and 23 students at the beginning of the cohort in question, the instructional pay will be in keep with the CSU bargained Salary Schedule Class Code 2322 as it stands (i.e. based on faculty rank and enrollment level) with the enrollment level for all courses in the cohort in question established by the enrollment at the start of the cohort regardless of attrition over the life of the cohort.

New Optional Use of CSU Bargained Salary Schedule Class Code 2357 for Instruction in CSUN Self-Support Degree and Credit Certificate Programs

The Current Procedure for Augmentation of Compensation for Instruction in CSUN Self-Support Degree and Credit Certificate Programs: While CSUN through The Tseng College does not pay above the top of rank and top of enrollment on the CSU bargained Salary Schedule 2322, **7 years** ago the provost and the Provost's Council agreed to allow an academic college that wished to do so to augment instructional compensation when doing so contributed to that college's ability to ensure that the needed instructional specializations were engaged to teach in the program to maintain the excellence and distinction of the program in question. The funds for any such compensation enhancement must be drawn from the self-support revenue share funds in the 444 Trust Account of the academic college in question.

Starting with New Programs and New Cohorts Starting in or after Fiscal Year 2016/2017 There will Be a Change in the Procedure Augmentation of Compensation for Instruction in CSUN Self-Support Degree and Credit Certificate Programs: CSUN will discontinue the current procedure for augmentation of compensation outlined directly above and would instead allow academic colleges offering CSUN self-support degree and credit certificate programs to choose between the use of the CSU bargained Salary Schedule Class Code 2322 as describe in the first section of this document and the use of CSU bargained Salary Schedule Class Code 2357 typically used for compensation for self-support Summer Sessions in the CSU. This decision must be made very early in the planning process when it is time to develop the budget and set the price for the CSUN self-support degree or credit certificate program in question. The choice to use Salary Schedule Class Code 2357 could only be made for new programs and/or programs for which all the faculty teaching in an

ongoing program would be advantaged or not disadvantaged by the change from the perspective of compensation level. Once the choice is made for a given program, that compensation approach would apply to that program for the life of the program in question, so careful analysis and consultation should precede the choice. It is expected that the choice will be made to provide the greatest compensation advantage to the greatest number of those teaching in the program in question while ensuring that the program in question remains accessible with a competitive moderate tuition.

http://www.calstate.edu/HRAdm/pdf2013/TL-SA2013-07.pdf

Salary Schedule Class Code 2357 bases compensation primarily on the CSU/CSUN yearly salary of the instructor in question (1/30 of the academic year compensation without benefits for a full time CSU/CSUN faculty member or about 10% of compensation without benefits).

Example: *Using Salary Schedule Class Code 2357, a full time CSU/CSUN faculty member with a monthly academic year salary base of $7,109 (about $85,000 a year during the 2013-2014 academic year), who is teaching one 3 unit course in a CSUN self-support program would earn $8,530.80 for that course: ($7,109 x 12 = $85,308 / 30) = $2,843.60 x (3WTU) = $8,530.80 (Monthly base x 12 /30) = Unit Rate x # WTU = compensation for teaching a 3-unit course in a CSUN self-support degree or credit certificate program.*

California State University Northridge

Additional Instructional Compensation: For large fully online cohorts of CSUN self-support degree and credit certificate cohorts (based on Job code 2322)			
Master's Degree Programs	**Enrollment***		**Faculty compensation increase for large fully online cohorts**
	From	Up to	
	1	40	0%
	41	50	25%
	51	65	50%
	66	80	80%
	81		90%
Credit Certificates & All Baccalaureate Degree Completion Programs	**From**	**Up to**	**Faculty compensation increase for large fully online cohorts**
	1	50	0%
	51	65	25%
	66	85	50%
	86	100	80%
	101		90%

* # of the student enrolled and paid at the Census date; i.e. two weeks from the start of each class

THE CALIFORNIA STATE UNIVERSITY
OFFICE OF THE CHANCELLOR

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SAN DIEGO

SAN FRANCISCO

SAN JOSÉ

SAN LUIS OBISPO

SAN MARCOS

SONOMA

STANISLAUS

June 9, 2014

MEMORANDUM

TO: CSU Presidents

FROM: Timothy P. White
           Chancellor

SUBJECT: Extended Education: Self-Supporting Instructional Courses and
             Programs - Executive Order 1099

Attached is a copy of Executive Order 1099 relating to self-supporting courses and
programs. This policy addresses the procedures to be followed by each campus of
the California State University in offering extended education self-support courses
and programs, including those offered during summer sessions and winter
intersession.

In accordance with policy of the California State University, the campus president
has the responsibility for implementing executive orders where applicable and for
maintaining the campus repository and index for all executive orders.

If you have questions regarding this executive order, please call Dr. Sheila
Thomas, State University Dean, Extended Education at sthomas@calstate.edu and
(562) 951-4795; or Dr. Christine Mallon, Assistant Vice Chancellor, Academic
Programs and Faculty Development at cmallon@calstate.edu and (562) 951-4672.

TPW/clm

Attachment

c: CSU Office of the Chancellor Leadership
    Provosts and Vice Presidents of Academic Affairs
    Vice Presidents of Finance
    Commission on the Extended University
    Deans of Extended Education

THE CALIFORNIA STATE UNIVERSITY
Office of the Chancellor
401 Golden Shore
Long Beach, California 90802-4210
(562) 951-4795

Executive Order:	1099
Effective Date:	June 9, 2014
Supersedes:	Executive Orders 255, 794, 804, and 1047
Title:	Extended Education: Self-Supporting Instructional Courses and Programs

This executive order is effective immediately and is issued pursuant to section II of the Standing Orders of the Board of Trustees; sections 40100, 40100.1, 40102, 40103, 40200, 40201, 40202, 40300, 40402, 40403, 40400, and 40407 of Title 5 of the California Code of Regulations; sections 89704, 89705, 89708, and 89721 of the California Education Code; and Trustee Resolution REP 07-84-04. This policy addresses the procedures to be followed by each campus of the California State University in offering self-support courses and programs, including those offered during summer sessions and winter intersession. In all cases, such offerings shall be consistent with the California State University mission, policies, and applicable laws and regulations. Academic standards associated with all aspects of such offerings are identical to those of comparable state-supported CSU instructional programs.

Article 1. Purpose of California State University's Extended Education Operations
Through extended education operations (also known as "special sessions" as defined in Education Code section 89708 or known as "continuing education" as it appears in Education Code section 89704), the California State University provides educational opportunities on a self-supporting basis to specialized audiences and local communities across the state and nation, and internationally. For the purposes of clarity and consistency, the term "extended education" will be used in this document.

Article 2. Definition of Terms

2.1 Certificate
A certificate declares that a student has satisfactorily completed the prescribed course of study in a certificate program. (Title 5 section 40400)

2.2 Certificate Programs
A certificate program provides a set of learning experiences concentrated in a specific set of educational goals. At the discretion of the campus, academic credit earned in certificate programs may be awarded at the graduate and undergraduate levels.

Certificate programs may grant Continuing Education Units (CEUs) or academic credit; or they may include non-credit offerings. (EO 806)

2.3   Continuing Education Unit (CEU)
Distinct from the semester or quarter unit defined in Title 5 section 40103, the CEU is a flexible unit of measurement for non-academic credit in extended education activities. One CEU is defined as ten hours of participation in an organized extended education experience under responsible sponsorship, capable direction and qualified instruction.

> **2.3.1**   CEUs can be used to record an individual's participation in non-credit courses, programs, and activities, which may include various forms of independent and informal study.

2.4   Contract Credit
Contract credit is that for which an administrative fee is charged but no instructional costs are paid through CSU extended education. Contract credit shall apply to special sessions credit and extension credit. For example, contract credit is awarded for contracted professional development, as for teacher training when the CSU does not provide the actual instruction but does administer the awarding of credit. Contracted activities may also include non-credit for a specific audience, such as employees of a company. No more than 24 semester units of contract credit may be applied toward the degree. (Title 5 section 40407)

2.5   Cost-Recovery Budget Model
A self-support cost-recovery budget ensures that costs incurred by the CSU Operating Fund for services, products, and facilities provided to extended education and to CSU auxiliary organizations are properly and consistently recovered with cash and/or a documented exchange of value. (EO 1000)

2.6   Extended Education
Extended education is a means whereby the instructional courses and programs of the CSU can be provided on a self-support basis at times and in locations not supported by the CSU Operating Fund. Examples of extended education include but are not limited to: interim sessions between college year terms; course and degree program offerings scheduled at military bases, employment locations, organizations, correctional facilities, and other distant locations; and instructional programs for a specific client group requiring special services or scheduling accommodations.

2.7   Extended Education Local Trust Fund
Formerly the Continuing Education Revenue Fund, the Extended Education Local Trust Fund ("EE Local Trust Fund") is the fund into which revenues received by the Trustees of the California State University from extended education and other self-supporting instruction—excluding Cal State Online and auxiliary programs—shall be recorded.

2.8   Extension Credit
Extension credit is often associated with professional development activities and is awarded (with limitations) for self-support courses, conferences, workshops and seminars. Title 5 section 40407 establishes limits for the application of extension credit toward CSU degrees and residency requirements.

2.9   Matriculated Student
A matriculated student is a student who has, through normal procedures, been admitted formally at a CSU campus to pursue an authorized degree, credential or certificate (for academic credit) and who is enrolled in or is expected to enroll in courses. A student may be matriculated through state-support university enrollment or through self-support extended education enrollment, or both.

2.10   Non-Credit Contract Program
A non-credit contract program offers non-academic credit activity for a specific audience, such as employees of a company.

2.11   Open University
Open University (also called "open enrollment") allows non-matriculated individuals paying self-support fees to enroll in state-supported course offerings on a space-available basis—after reasonable steps have been taken to provide full enrollment opportunity to eligible state-support matriculated students. (Title 5 section 40202; EO 805)

2.12   Out-of-State or Out-of-Country Programs
Out-of-state and out-of-country programs are campus-based, self-supporting instructional activities of the CSU that provide instruction outside California. These programs provide a means of utilizing the expertise of the CSU faculty in activities benefiting both students and campuses. Students benefit from instruction not readily available from nearby educational institutions. The campus, staff, faculty and students benefit from broadened understandings of other states' and countries' educational practices and cultures. Unless specifically excluded or clearly inapplicable, these programs are subject to policies and procedures governing self-supporting instructional programs and international programs. (Education Code section 89705; Trustee Resolution REP 07-84-04)

2.13   Self-Support Mode
Instruction offered through self-support mode does not receive state general fund appropriations and instead collects non-state student fees that are adequate to meet the cost of maintaining operation in the long run. Such fees shall be required pursuant to rules and regulations prescribed by the trustees, including but not limited to fee policies such as Executive Order 1054 and Education Code section 89708.

2.14   Service Areas
Service areas are locations in which CSU campuses have traditionally delivered academic service. This includes but is not restricted to courses and programs transmitted by learning technologies, self-support "off-campus centers," and face-to-face instruction. While the assignments of campus service areas was repealed by resolution of the Board

of Trustees on January 30, 2002 (ROR 01-02-01), a campus president is to confer before delivering academic services in a community traditionally served by another CSU campus. (See article 11.1.2.5.1 in this executive order.)

2.15 Special Sessions
As defined in Education Code section 89708, Special Sessions are self-supporting instructional programs conducted by the California State University. For the sake of consistency in this executive order, "extended education" shall be the term used, primarily, for instruction that does not receive state appropriations.

2.16 Special Sessions Credit (Academic Credit Earned in Extended Education)
Students enrolled in extended education may earn academic credit ("special sessions credit") applicable to degree, certificate and credential programs. Special sessions credit may be applied in fulfillment of graduation residence requirements, consistent with Title 5 section 40403.

2.17 State-Support Mode
State-support mode is the type of funding structure in which the university receives state appropriations for instruction offered.

2.18 Supplant
Self-supporting special sessions shall not supplant regular course offerings available on a non-self-supporting basis during the regular academic year. (Education Code section 89708)

2.19 Supplement
A self-support version of an existing state-support course or program may be offered to supplement established offerings, as long as it does not constitute supplanting. Self-support offerings may exist without a state-support counterpart.

Article 3. Requirements

3.1 Accreditation
All CSU extended education instruction, whether offered within California or offered out of the state or out of the country, shall be consistent with all applicable policies of the Senior Commission of the Western Association of Schools and Colleges (WASC) and other accrediting bodies under whose jurisdiction the instruction falls. Required regional accreditation approvals shall be secured prior to program implementation.

3.2 Compliance with Campus and System Policies
Extended education degree, credential, and certificate programs shall be operated in accordance with all appropriate campus and system policies and procedures.

3.3 Educational Support Services
Campuses offering extended education shall provide educational support services (e.g. admissions and records, advising, library, and financial aid, among others) appropriate to the nature and scope of the program, with costs to be reimbursed by extended education.

3.4 Faculty Compensation
Faculty teaching academic-credit-bearing extended education courses or programs shall be compensated according to appropriate approved CSU salary schedules that are consistent with the applicable collective bargaining agreement for the program and fiscal year in question.

Article 4. Academic Standards

4.1 The campus president is responsible for the academic aspects of extended education instructional programs. (EO 1000)

4.2 Academic standards and requirements for state-support on-campus educational activities, courses and programs are the same for comparable extended education instruction, including extended education instruction conducted out-of-state and out-of-country. (EO 795)

Article 5. Requisite Conditions for Extended Education Operations

5.1 During Summer Sessions or Intersessions Between College Terms

5.1.1 Extended education instruction may provide continuing student access during summer sessions and intersessions, when CSU Operating Funds are unavailable or inappropriate.

5.1.2 Students shall be charged the full cost of instruction and any applicable campus-based fees for extended education offered during summer or intersessions.

5.1.3 No student shall be charged the nonresident tuition fee in addition to extended education fees.

5.2 During Regular College Terms
For an entire degree, credential or certificate program, or for individual academic-credit-bearing courses to be offered in extended education: (1) CSU Operating Funds shall be either unavailable or inappropriate for supporting the offering(s), and (2) at least one of the following additional criteria shall be met:

a. The courses or program is designed primarily for career enrichment or retraining (Education Code section 89708);

b. The location of the courses or program offerings is removed from permanent, state-supported campus facilities;

c. The course or program is offered through a distinct technology, such as online delivery; or

d. For new programs, the client group for the course or program receives educational or other services at a cost beyond what could be reasonably provided within CSU Operating Funds.

e. For existing programs, there has been a cessation of non-state funding that previously provided for educational or other services costing beyond what could be reasonably provided within CSU Operating Funds.

Article 6. Limitations on Self-Support Courses, Programs, and Enrollments

6.1 Supplanting

6.1.1 Self-supporting special sessions shall not supplant regular course offerings available on a non-self-supporting basis during the regular academic year. (Education Code section 89708)

6.1.2 As a state institution, the CSU shall not require state-support matriculated students to enroll in self-support courses in order to fulfill the graduation requirements of a state-supported degree program.

6.2 Teacher Credential Programs
Basic credential programs (those for multiple subject, single subject, and education specialist) shall not be offered through self-support. However, the chancellor may grant exceptions based on the cost to students and the local demand for preparing new teachers. Proposed exceptions are to be addressed to the chancellor.

Article 7. Enrollment Limitations
Self-support students and state-support students shall not be enrolled in the same academic course, except:

a. As allowed through Open University; or

b. When non-CSU students enroll in these special sessions terms: summer, winter, or spring intersession; or

c. When self-support matriculated students also pay state-support Tuition Fee to enroll in state-support courses; or

d. When state-support matriculated students pay self-support fees to enroll voluntarily in self-support courses.

Article 8. Open University

8.1 A campus may designate each semester or quarter those state-supported regular course offerings for which non-matriculated students may enroll through Open University and earn special session credit, provided that enrollment in any such course for special session credit be permitted only after state-support matriculated students have had an opportunity to enroll in the state-supported regular course offering. (Title 5 section 40202)

8.2 Only state-supported matriculated students shall not be permitted to enroll through Open University.

Article 9. Required Residence Applicability

9.1 Special Sessions credit may be used to fulfill the residence graduation requirement. (See article 2.16 of this executive order.)

9.2 Extension credit (such as credit often associated with professional development activities) shall not be used to fulfill the residence graduation requirement. However, the chancellor may designate specified extension courses that may be offered for residence credit. (Title 5 section 40403(b)) (See article 2.8 of this executive order.)

Article 10. Applicability of Types of Credit

10.1 **Credits Earned in Non-Matriculated Status**

10.1.1 **Special Sessions Credit Applied Toward Baccalaureate Degree Requirements**
A maximum of 24 semester special session course credits taken by a non-matriculated student may be applied toward the baccalaureate degree. This maximum applies to special session course credit earned through self-support course offerings, as well as to state-support offerings in which credits are earned through Open University. (Title 5 section 40407.1)

10.1.2 **Extension Credit**
An academic department may allow up to a maximum of 24 semester units of extension credit to be applied toward degree requirements. (Title 5 section 40407)

10.1.3 **Continuing Education Credit**
CEUs shall not be converted to units of academic credit (semester or quarter units).

10.1.4 Special Sessions Credit Applied Toward Master's Degree Requirements
At the discretion of the academic department, up to 30 percent of the units that are applied toward satisfaction of graduation requirements may be earned while in non-matriculated status, whether taken through state-supported or extended education course offerings.

10.1.5 Exceptions
When the circumstances of an individual case make it appropriate, the appropriate campus authority, in consultation with the academic department, may authorize additional extended education courses (taken by non-matriculated students) to be applied toward fulfillment of degree requirements.

10.2 Credits Earned by Matriculated Students
There is no limit on the number of special session course units that may be earned by matriculated students and applied toward the extended education degree. (Title 5 section 40407.1)

10.3 Credit Allowance
A maximum of one semester unit may be allowed for each fifteen hours of instruction. (Title 5 section 40201)

10.4 Continuing Education Units

10.4.1 Implementation of Campus Policies Related to Continuing Education Units.
Each campus is authorized to develop and implement policies and procedures for non-credit extension program activities utilizing the Continuing Education Unit (CEU) as the standard unit of measurement of individual participation. Campuses choosing to utilize the CEU shall develop local policies and procedures consistent with national standards and systemwide requirements provided hereafter.

10.4.1.1 Campuses may choose to award a decimal fraction of a CEU when appropriate. However, when computing the number of CEUs to be awarded, only the number of complete instructional hours, or the equivalent, shall be considered. For example, a program involving 18.5 contact hours would award a maximum of 1.8 CEUs.

10.4.1.2 CEUs shall not be converted to units of academic credit (semester or quarter units).

10.4.2 Criteria for Individual Programs and Activities Awarding Continuing Education Units
Each campus shall develop its own criteria for awarding CEUs through non-credit-granting programs and for activities. At a minimum, these criteria shall include all of the following:

a. The activity is planned to meet the educational needs of a specific target population. The following shall have an opportunity for input into the planning process: the target audience, faculty (or other qualified experts approved by the appropriate campus authority), and campus personnel assigned responsibility for the administration of such activities;

b. The following program elements are determined during the planning stages and prior to program implementation approval: program purposes and objectives; student performance requirements; evaluation procedures suitable for measuring the effectiveness of program design and operation; and the number of CEUs to be awarded for satisfactory completion of performance requirements; and

c. The program or activity is of an instructional nature and is sponsored or approved by an academic or administrative unit of the campus best qualified to determine the quality of the program content and to approve the resource personnel required.

10.4.3 Administration Related to Continuing Education Units
Each campus shall develop local administrative policies and procedures that at minimum shall provide for all of the following:

a. Assignment of local administrative program responsibility to appropriate campus personnel;

b. Recordkeeping and reporting functions ensuring that a permanent record is maintained for all CEUs awarded and for all programs for which the awarding of CEUs is authorized. The form and content of these records shall be consistent with nationally recognized standards for the maintenance of CEU records for students and programs, and the records shall be maintained and retained in accordance with CSU systemwide records/information retention and disposition schedules implementation policy (See Executive Order 1031);

c. Program review-and-approval procedures consistent with procedures used for other campus-sponsored continuing education programs;

d. Instructional and personnel review-and-approval procedures that are consistent with procedures used for other campus-sponsored continuing education programs; and

e. Steps to preclude duplicate recordkeeping when such a program is jointly sponsored by another campus.

10.4.4 Fiscal Management Related to Continuing Education Units
Fiscal management related to activities for which CEUs are to be awarded shall be operated in accordance with the policies and procedures established in article 13 of this executive order.

Article 11. Implementation Procedures

Prior to implementation, all extended education instruction shall have been approved under procedures in place for state-supported instruction, and all academic policies governing self-support instruction shall be identical to or established under the same procedures as those governing state-supported instruction.

11.1 Required Approvals

11.1.1 Credential Programs and Certificate Programs

11.1.1.1 Basic teacher credential programs shall not be offered through extended education, except by the chancellor's written authorization (see article 6.2 of this executive order).

11.1.1.2 Other credential or certificate programs may be offered through extended education subsequent to securing all regularly required campus approvals; however, no Chancellor's Office approval is required.

11.1.2 Degree Programs

11.1.2.1 New Degree Programs
New degree programs may be offered through extended education subsequent to securing all regularly required campus and Chancellor's Office approvals.

11.1.2.2 Multiple Support Modes
Subsequent to obtaining requisite Chancellor's Office approvals, a campus may operate degree programs in state-support mode, self-support mode, or both, subject to the prohibition against supplanting.

11.1.2.3 Implementing a Self-Support Version of an Existing State-Support Program
Before implementing a self-support version of a previously approved state-supported degree program (degree type and title), Chancellor's Office approval is required. The proposal shall provide details sufficient to confirm that the existing state-support offering is not being supplanted, shall specify the program's qualification(s) to operate as a self-support special session, and shall include: a rationale for the new support mode, a detailed cost-recovery budget, student

fees per unit and total student cost to complete the program, anticipated enrollment, a campus commitment to provide adequate faculty resources, and the anticipated impact on the existing state-support program.

11.1.2.4   Changing from Self-Support Mode to State-Support Mode
Chancellor's Office approval is required in order to change a degree program's support mode from self to state support. The campus shall propose the change to the Chancellor's Office, specifying the degree program, offering a brief program description and rationale for making the change, and shall include: a detailed cost-recovery budget, student fees per unit and total student cost to complete the program, anticipated enrollment, a campus commitment to provide adequate faculty resources, and the anticipated impact on the existing state-support program.

11.1.2.5   Change of Geographic Location
Before implementing a previously approved degree program in a different geographic location, Chancellor's Office approval is required if WASC substantive change approval is required or if the program would be offered in another CSU campus' traditional service area. The proposal shall specify the program's qualification to operate through extended education and shall include a rationale for the new location, a detailed cost-recovery budget, student fees per unit and total student cost to complete the program, anticipated enrollment, a campus commitment to provide adequate faculty resources, and the anticipated impact on the existing state-support program.

11.1.2.5.1   Service Areas
Chancellor's Office approval is required prior to offering degree, certificate, and allowed credential programs within a service area traditionally served by another CSU campus. Proposals shall include evidence of both campus presidents' consent to the proposed location of operation. Entirely online instruction is not subject to service-area restrictions.

11.1.2.5.2   Out of State and Out of Country Operations
Chancellor's Office approval is required prior to offering degree programs out of the state or out of the country. Campuses shall comply with all existing requirements of WASC, as well as with CSU policies and procedures, including but not limited to Executive Orders 795, 1080, 1081, and 1082.

Article 12. Sponsorship and Ownership of Extended Education Programs, Courses, and Activities

12.1 Extended education instructional programs awarding academic credit or CEUs shall be owned and/or sponsored by a CSU campus and shall not be assigned or contracted to another party or organization, including campus auxiliary organizations.

12.2 Educational courses and programs offered through CSU auxiliary organizations may be only non-academic, credit-bearing instruction or non-CEU instruction. (EO 1059 section III (D.4))

12.3 Those extended education instructional programs that do not award academic credit or CEUs may be owned and/or sponsored by a CSU campus or CSU auxiliary organization, and shall be operated in accordance with the Education Code and Title 5 of the California Code of Regulations.

12.4 At the discretion of the campus president, extended education instructionally related programs and activities that do not award academic credit or CEUs and that are operated through CSU auxiliary organizations may use the California State University name and logo, along with identifying program ownership (i.e., extended education, foundation, etc.).

Article 13. Financial Management

13.1 **Fiscal Responsibility**
The campus president is responsible for the financial oversight of self-supporting instructional programs operated by the campus through extended education and for the financial aspects of non-credit bearing instructional programs offered by authorized CSU auxiliary organizations.

13.2 **Financial Operation**

13.2.1 Except for Cal State Online and auxiliary organizations generating revenue by offering non-credit instruction, revenues that the Trustees of the California State University receive from extended education instructional programs (which include credit and non-credit courses and programs offered in or out of the state or out of the country) shall be deposited to the credit of the State University Trust Fund and recorded to the extended education local trust fund ("EE local trust fund"). (Education Code sections 89721(i) and 89704(a))

13.2.1.1 All revenue generated by non-credit instruction operated through a CSU auxiliary organization shall be deposited in auxiliary accounts.

13.2.1.2 All Cal State Online revenue shall be deposited in the Cal State Online local trust fund.

13.2.2 The EE Local Trust Fund is subject to all the fiscal policies and procedures pertinent to the fund and is available solely "for the support and development of self-supporting instructional programs" as provided in Education Code section 89704.

13.2.3 EE Local Trust Fund balance may be carried forward from one year to the other to serve as working capital and to level out the fluctuations in operations.

13.2.4 The carry-forward EE Local Trust Fund balance for extended education operations shall not exceed six months of actual operating expenditures. Any campus wanting to exceed this limit shall have a business plan explaining why a carry-forward balance in excess of working capital is needed.

The campus president shall approve the required business plan, which is subject to review and written approval of the executive vice chancellor/chief financial officer or designee. In the absence of an approved business plan, the president may declare that the funds are excess funds, and excess funds may be made available to other campus programs that participate in the systemwide revenue bond program.

13.2.5 All extended education revenues may be pledged to the acquisition, construction, and improvement of facilities for extension programs, special session, and other self-supporting instructional programs, and may also be pledged to supplement other revenue funded projects relating to debt obligations issued by the trustees. (Education Code section 89704(d); State University Revenue Bond Act of 1947)

13.2.6 Deficit carry-forward balances shall not be permitted (Presidents' Executive Council Carry-Forward Fund Policy, adopted August 28, 2007).

13.3. Budget Process

13.3.1 Extended education shall reimburse the CSU Operating Fund for any direct and indirect costs (including instructional and administrative costs) incurred during the offering of a self-supporting program. (Executive Order 1000; ICSUAM 3552.01, 202.2)

13.3.2 Each campus extended education unit shall submit an annual plan for revenue generation in extended education programs. These projections shall be included in the trustees' annual budget submission to the state and shall include all extended education revenues.

13.3.3 It is the primary responsibility of the campus to monitor enrollments, revenues, and expenditures during any given fiscal year to assure fiscal stability. Budget changes should be initiated as necessary to assure this fiscal stability.

13.4 Student Fees

    13.4.1 Campus fees shall be established in compliance with CSU fee policy. (EO 1054)

    13.4.2 Extended education fees shall be determined locally on the basis of estimated per-person delivery cost and shall be approved by the president or designee.

    13.4.3 In determining the fee, the campus shall:
        a. Detail the costs to be supported by the fee (including at least the cost of salaries, materials, travel, and student services and accommodations, for example);
        b. Specify the student cost per unit;
        c. As applicable shall specify the total cost to complete degree requirements; and
        d. Shall specify the number of students expected to enroll in the program annually.
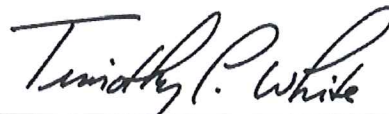
    13.4.4 A record of these details associated with fees assessed for self-support programs and courses shall be maintained in auditable condition, in accordance with CSU systemwide records/information retention and disposition schedules implementation policy. (Executive Order 1031)

Article 14. Records Maintenance and Retention
Records shall be maintained and retained in accordance with systemwide records and information policy for retention and disposition schedules. (Executive Order 1031)

Article 15. Reporting Requirements
Upon Chancellor's Office request, campuses shall report on extended education activities.

Timothy P. White, Chancellor

Dated: June 9, 2014

California State University, Northridge
The Tseng College

Senior Staff

Dianne Harrison
president

Yi Li
provost

Joyce Feucht Haviar
dean / university senior international officer

Karen Pak
executive director
Business Ops & Finance

Linda Moody
assistant dean for
Program
Development

John Binkley
associate dean

Lauren Jarvis
director, Admissions,
Registration & Client
Services

Marie Gabrielle Brooks
director, Finance

Jorge Ramirez
manager, Financial
Aid

Pankaj Bedekar
director,
Information
Systems & Services

Jessie Revlin
director, Marketing
& Communications

Pratima Dutta
director, Distance
Learning

* Julia Potter
director, Strategic
Partnerships and
Special Initiatives

Jane Sun
director,
International
Programs &
Partnerships

Jonathan Clayden
director, Graduate &
Professional
Education

Arvin Babaian
manager, Facilities

Michael Paloma
analyst, Human
Resources

Vacant
associate director,
Admissions,
Registration & Client
Services

Jamie Skeggs
senior financial
analyst

Karen Sabourin
associate director,
Marketing &
Communications

Sherry Sidick
associate director,
External Relations

Vanessa Andrade
associate director,
International Programs &
Partnerships

Zachary Helsper
programs manager,
University Access

(*Julia Potter: on special assignment 80% with the Office of the President)

For staff contact information, see The Tseng College online directory at http://tsengcollege.csun.edu/stafflist.html.

Revised: September 1, 2017

California State University, Northridge
The Tseng College
Graduate, International and Midcareer Education

Outcomes Overview
2016-2017

For Questions, Contact Joyce Feucht-Haviar, dean
joyce.feucht-haviar@csun.edu
(818) 677-5005

California State University, Northridge
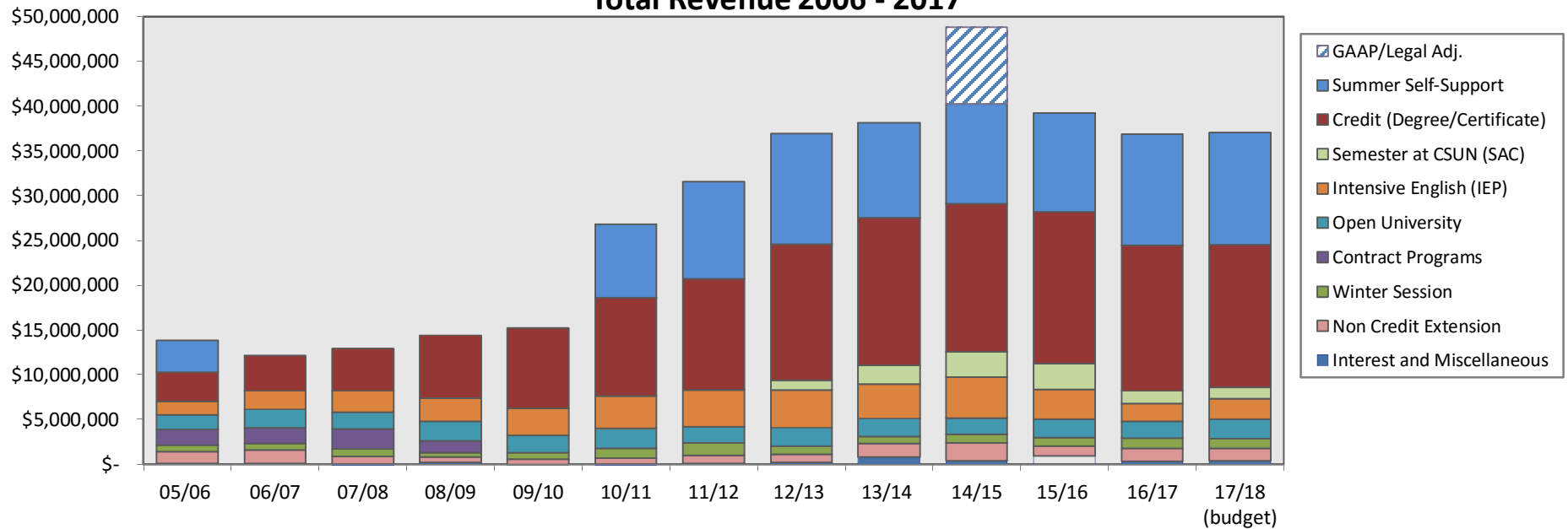# The Tseng College
2016/2017
Total Revenue 2006 - 2017

Legend:
- GAAP/Legal Adj.
- Summer Self-Support
- Credit (Degree/Certificate)
- Semester at CSUN (SAC)
- Intensive English (IEP)
- Open University
- Contract Programs
- Winter Session
- Non Credit Extension
- Interest and Miscellaneous

Y-axis: $-, $5,000,000, $10,000,000, $15,000,000, $20,000,000, $25,000,000, $30,000,000, $35,000,000, $40,000,000, $45,000,000, $50,000,000

X-axis: 05/06, 06/07, 07/08, 08/09, 09/10, 10/11, 11/12, 12/13, 13/14, 14/15, 15/16, 16/17, 17/18 (budget)
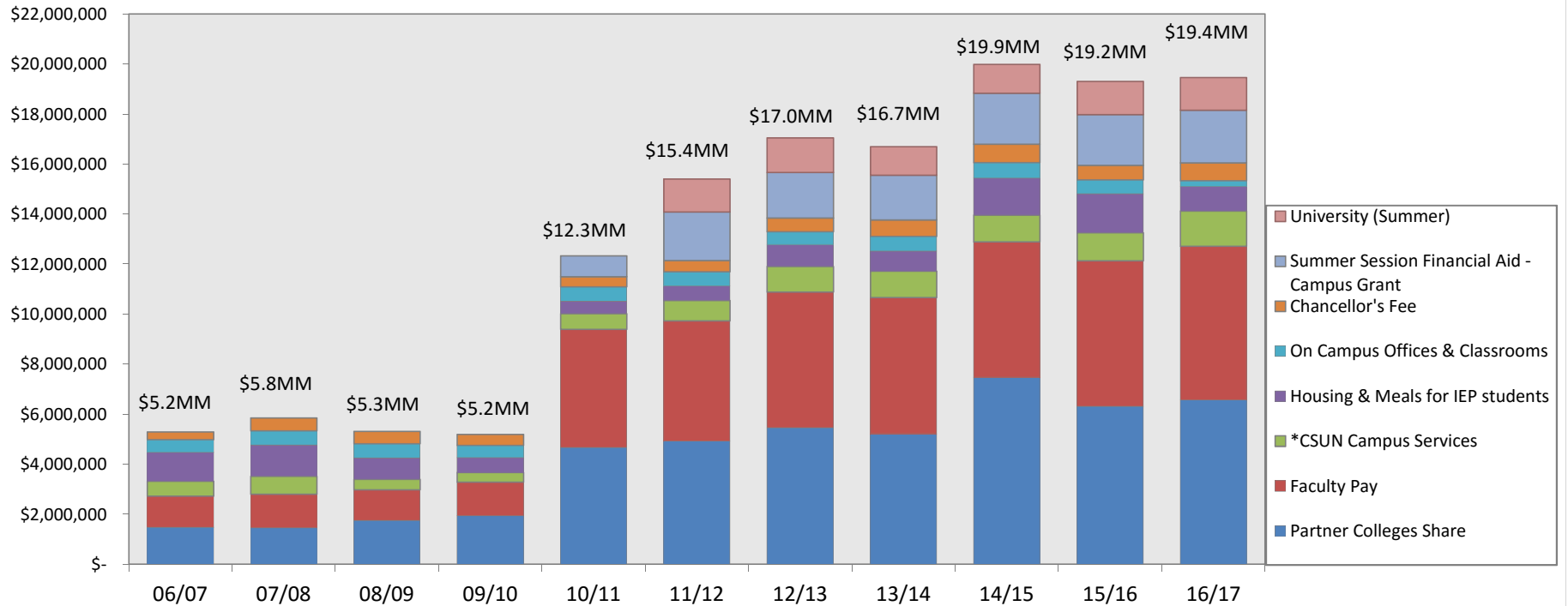
Note : Beginning in 2010/11, CSUN Summer Session was moved from state-support to self-support by CSU. Instructional Support Revenue was not included in Summer Session 2010/11 but was included in 2011/12 and each year after.

CSUN fiscal year starts on July 1 and ends on June 30 covering the Summer, Fall, Winter Intersession and Spring Terms. CSUN Summer Term typically starts late May and ends mid – August which means that a portion of the summer revenue; i.e. revenue generated during the month of May and June should be recognized as part of the previous year's fiscal year. In the past this revenue recognition adjustment was recorded at the overall University level. As per the Chancellor's Office requirement, this revenue adjustment of $8,588,801 was recorded on the College's level for FY 2014-15.

<h1 style="text-align:center">California State University, Northridge
The Tseng College
2016/2017</h1>

Analysis of Cost as a Percentage of Revenue
Revenue $36,853,531 *(incl. Summer Session 2016)*

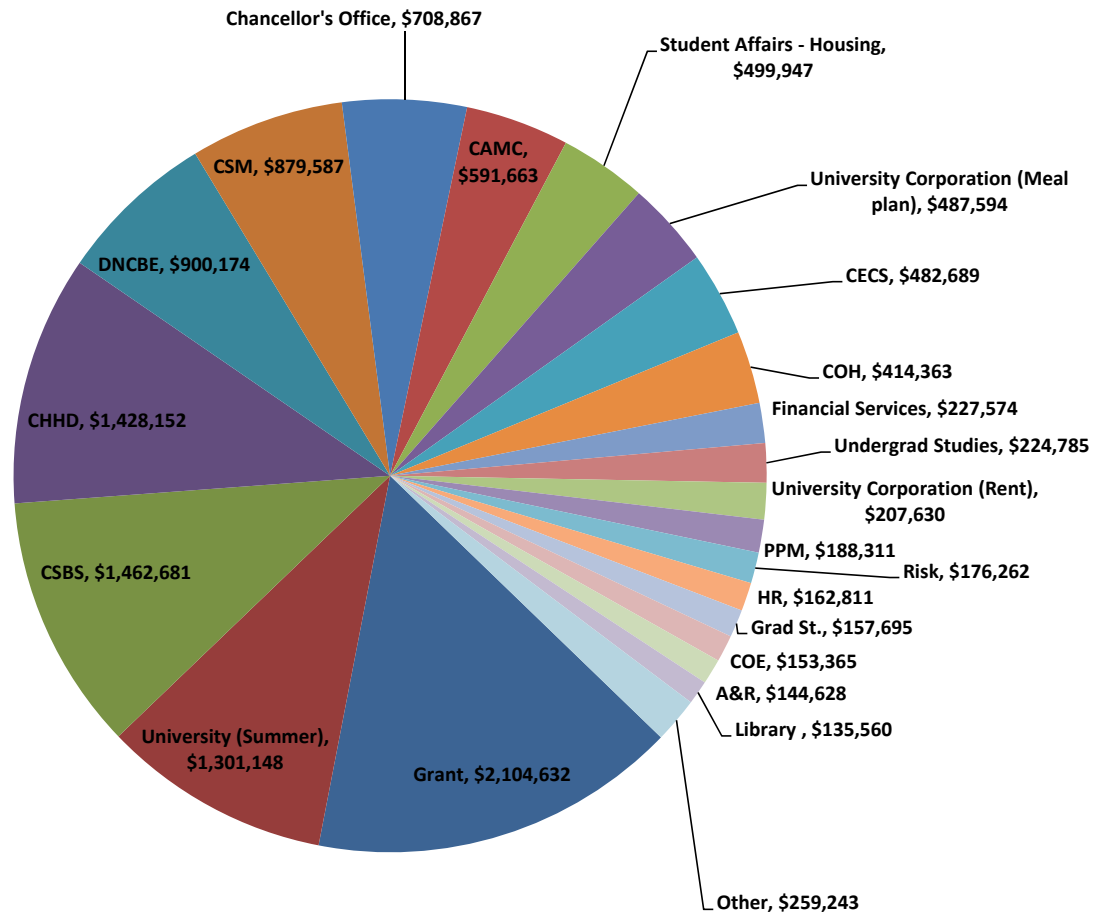| Cost Items	% of Revenue
Cost Reimbursement & Revenue share to partner Academic Colleges/Departments	27.1%
Instructional Salaries & Benefits	25.6%
Tseng College Staff Salaries & Benefits	16.4%
CSUN Capital Project	11.1%
General Operating expenses	7.2%
Campus Services	3.8%
Direct Marketing (non-people costs)	3.4%
Contribution to Operating Fund Balance/Reserves	2.4%
CSU Chancellor's Office	1.9%
External Relations and Partnerships (including CSU5) for CSUN Overall	0.7%
Campus-wide International Support	0.3%
TOTAL	**100%**

California State University, Northridge
The Tseng College
2016/2017
Overall Financial Return to CSU/CSUN
2007 - 2017

Chart data (values are approximate, read from stacked bar chart):

Year	Total
06/07	$5.2MM
07/08	$5.8MM
08/09	$5.3MM
09/10	$5.2MM
10/11	$12.3MM
11/12	$15.4MM
12/13	$17.0MM
13/14	$16.7MM
14/15	$19.9MM
15/16	$19.2MM
16/17	$19.4MM

Legend:
- University (Summer)
- Summer Session Financial Aid - Campus Grant
- Chancellor's Fee
- On Campus Offices & Classrooms
- Housing & Meals for IEP students
- *CSUN Campus Services
- Faculty Pay
- Partner Colleges Share

Note 1: The overall financial return to CSU/CSUN without Summer were $5.8MM (2010/11), $6.4MM (2011/12), $7.5MM (2012/13), $7.7MM (2013/14), $10.5MM (2014/15) $8.9MM(2015/16) and $10.2MM (2016-17)

California State University, Northridge
The Tseng College
2016/2017
Total Transfer to CSUN/CSU = $13,299,361
(excluding faculty pay)

Pie chart labels:
- Chancellor's Office, $708,867
- Student Affairs - Housing, $499,947
- CAMC, $591,663
- University Corporation (Meal plan), $487,594
- CSM, $879,587
- CECS, $482,689
- DNCBE, $900,174
- COH, $414,363
- Financial Services, $227,574
- CHHD, $1,428,152
- Undergrad Studies, $224,785
- University Corporation (Rent), $207,630
- CSBS, $1,462,681
- PPM, $188,311
- Risk, $176,262
- HR, $162,811
- Grad St., $157,695
- COE, $153,365
- A&R, $144,628
- University (Summer), $1,301,148
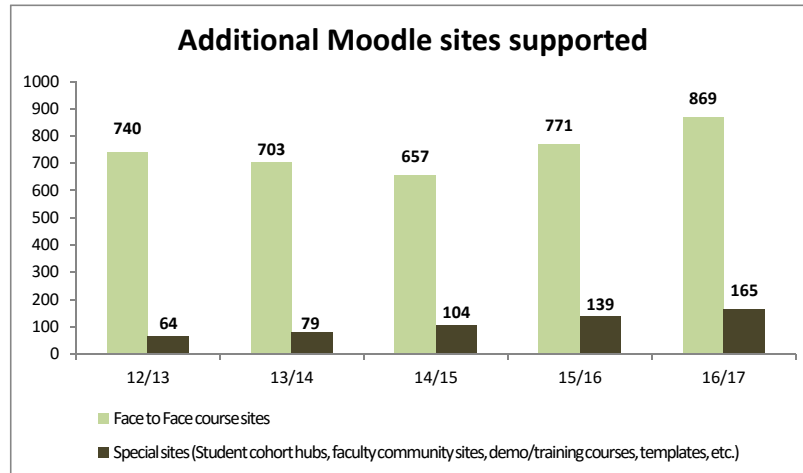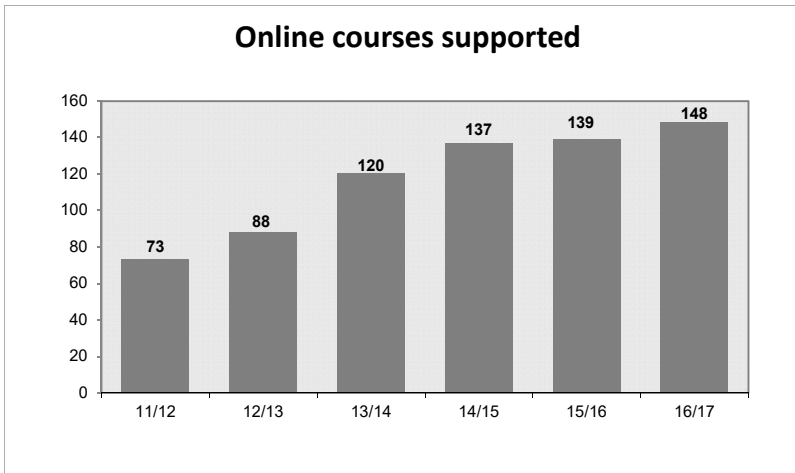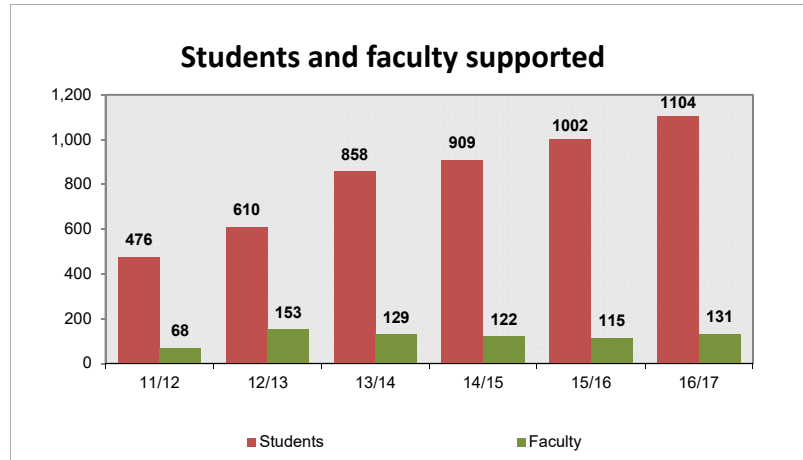- Library , $135,560
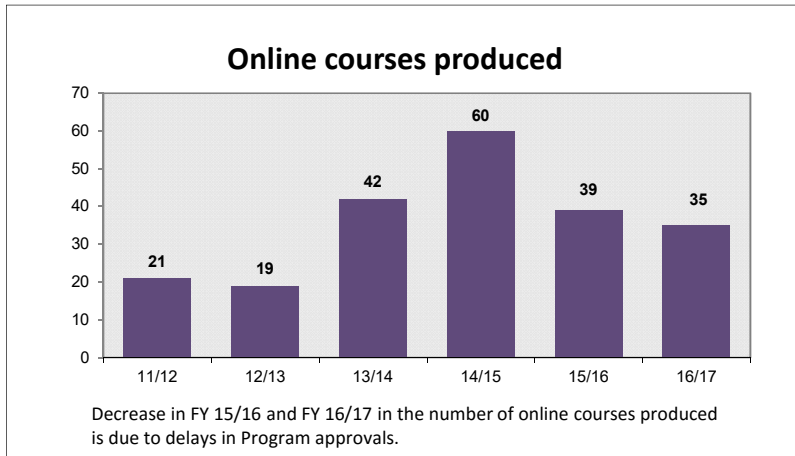- Grant, $2,104,632
- Other, $259,243

California State University, Northridge
The Tseng College
2016/2017
Total Payment to Partner Colleges and Departments
Including Summer Session 2016

	College Transfer	Faculty Pay	Total Amount
College of Education	$ 153,365	$ 240,984	$ 394,349
College of Engineering and Computer Science	$ 482,689	$ 653,948	$ 1,136,637
College of Arts, Media and Communcations	$ 591,663	$ 318,970	$ 910,632
College of Humanities	$ 414,363	$ 420,854	$ 835,217
College of Social and Behavioral Sciences	$ 1,462,681	$ 1,564,043	$ 3,026,724
College of Science and Mathematics	$ 879,587	$ 536,139	$ 1,415,726
College of Health and Human Development	$ 1,428,152	$ 1,316,402	$ 2,744,554
College of Business and Economics	$ 900,174	$ 763,396	$ 1,663,570
Developmental Math	$ 17,966	$ 16,300	$ 34,266
University (Undergraduate Studies)	$ 233,288	$ 322,889	$ 556,177
TOTAL	**$ 6,563,929**	**$ 6,153,925**	**$ 12,717,853**

California State University, Northridge
The Tseng College
2016/2017
Distance Learning Services

The Distance Learning (DL) team in the Tseng College is responsible for the production and support of all fully online degree, hybrid, and credit certificate programs offered through self-support. DL works in close collaboration with the IT academic technology team that provides training and support services and practices to allow for a faster and more responsive approach to online production and faculty and student support for fully online degree and certificate programs.
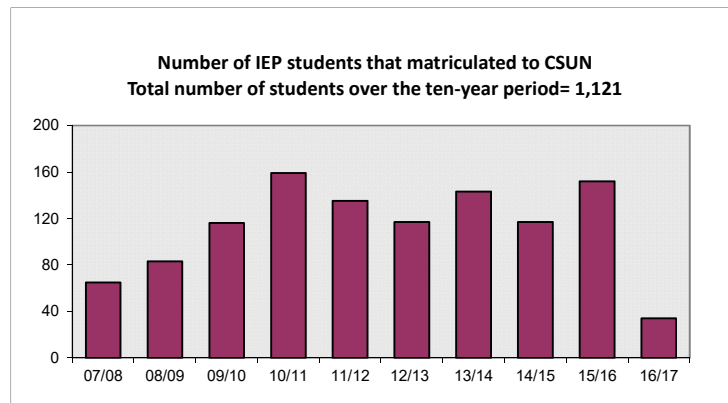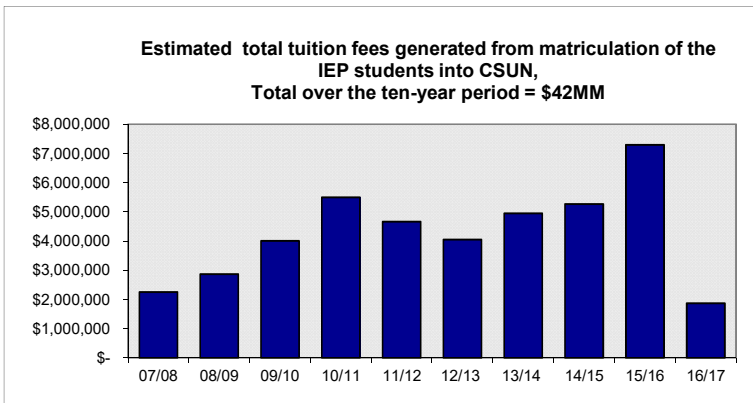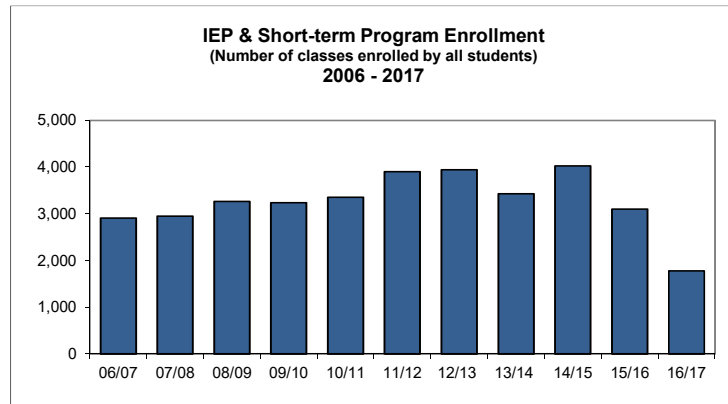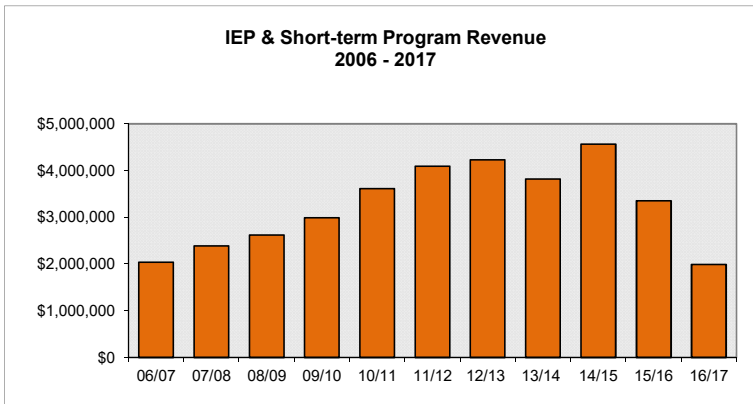
Online courses produced

Year	Courses
11/12	21
12/13	19
13/14	42
14/15	60
15/16	39
16/17	35

Decrease in FY 15/16 and FY 16/17 in the number of online courses produced is due to delays in Program approvals.

Students and faculty supported

Year	Students	Faculty
11/12	476	68
12/13	610	153
13/14	858	129
14/15	909	122
15/16	1002	115
16/17	1104	131

Online courses supported

Year	Courses
11/12	73
12/13	88
13/14	120
14/15	137
15/16	139
16/17	148

Additional Moodle sites supported

Year	Face to Face course sites	Special sites (Student cohort hubs, faculty community sites, demo/training courses, templates, etc.)
12/13	740	64
13/14	703	79
14/15	657	104
15/16	771	139
16/17	869	165

California State University, Northridge
The Tseng College
2016/2017
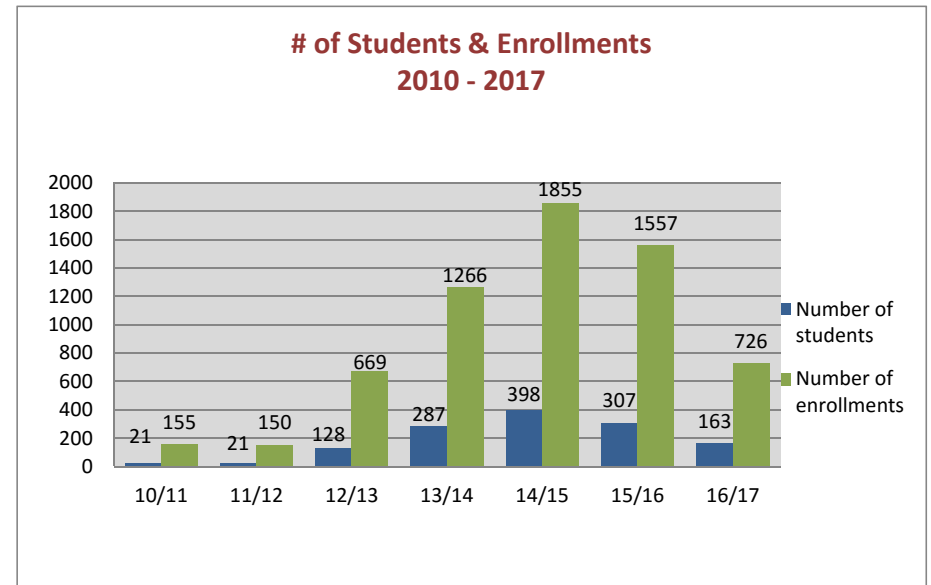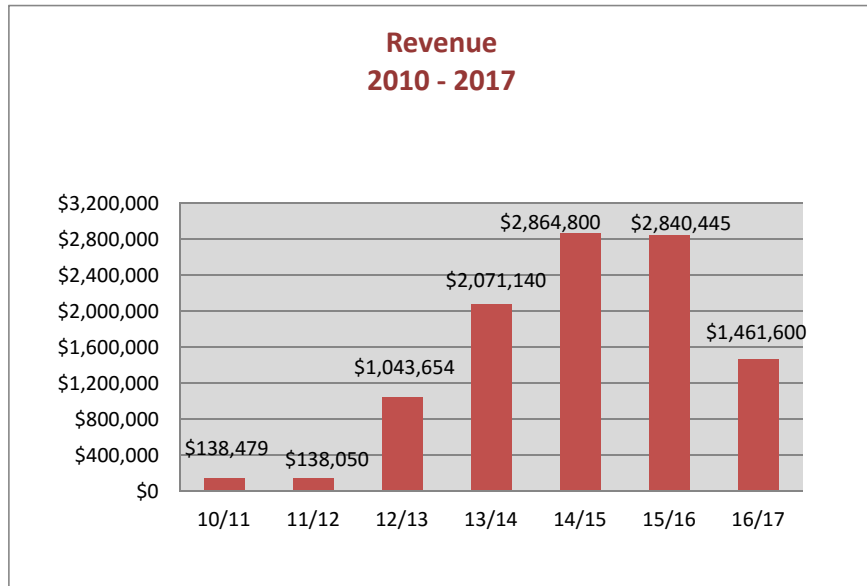### Intensive English and University Pathways Program

The CSUN Intensive English and University Pathways Programs brings international students to CSUN to study English, focusing on written and spoken language skills needed for success in American higher education. By recruiting international students and refining their experience on the CSUN campus, the Tseng College has increased the number of international students who become degree-seeking students at CSUN. Those programs bring an international presence to the mix of students on campus and boost our revenues as international students pay out-of-state fees.

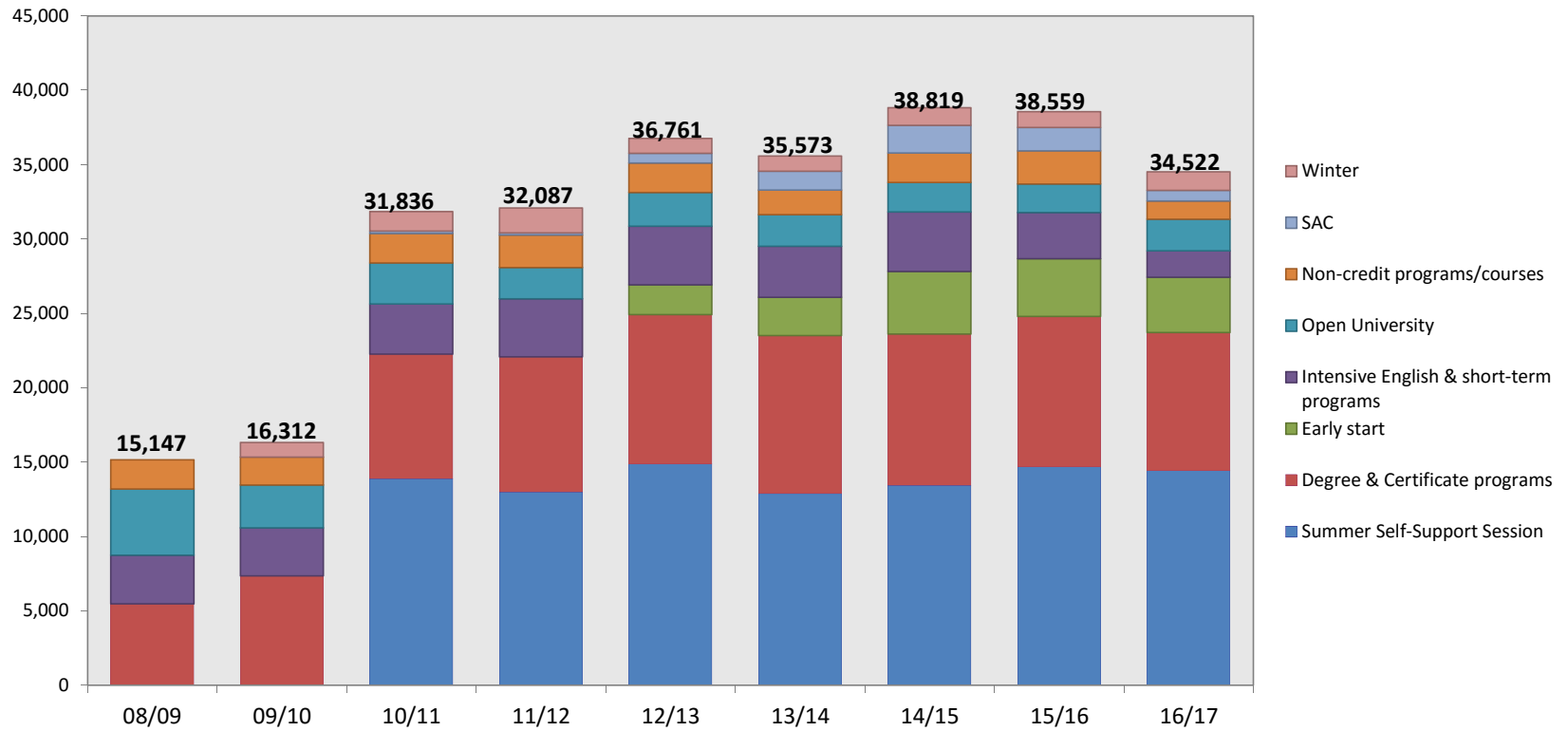**Below is an analysis of this pattern from 2006 through 2016/2017**

IEP & Short-term Program Revenue
2006 - 2017

IEP & Short-term Program Enrollment
(Number of classes enrolled by all students)
2006 - 2017

Estimated total tuition fees generated from matriculation of the IEP students into CSUN,
Total over the ten-year period = $42MM

Number of IEP students that matriculated to CSUN
Total number of students over the ten-year period= 1,121

California State University, Northridge
The Tseng College
2016/2017
SEMESTER AT CSUN (SAC)

Semester at CSUN is a program that allows well qualified international students seeking their baccalaureate or master's degree at an international college or university to study for one or two semesters at CSUN. The vast majority of students stay for only one semester. This semester-abroad opportunity is increasingly recommended or required for graduation from many international colleges and universities seeking to have their graduates prepared for work and life in an interconnected world. CSUN restructured its semester at CSUN program (which has existed for decades) in the spring of 2012, and this change in approach was implemented in the 2012/2013 academic years.

Revenue
2010 - 2017

Year	Revenue
10/11	$138,479
11/12	$138,050
12/13	$1,043,654
13/14	$2,071,140
14/15	$2,864,800
15/16	$2,840,445
16/17	$1,461,600

# of Students & Enrollments
2010 - 2017

Year	Number of students	Number of enrollments
10/11	21	155
11/12	21	150
12/13	128	669
13/14	287	1266
14/15	398	1855
15/16	307	1557
16/17	163	726

Various world economy factors have created a decrease in the College's International Programs. Semester At CSUN was directly impacted with the freeze of the Brazilian Science Mobility Program due to political uncertainty in Brazil.

California State University, Northridge
The Tseng College
2016/2017
Total Enrollments
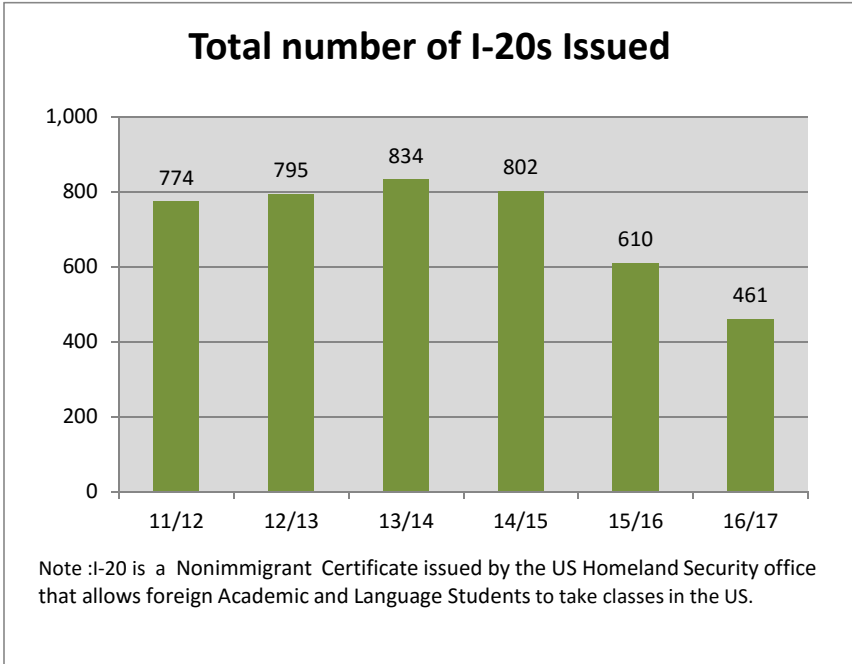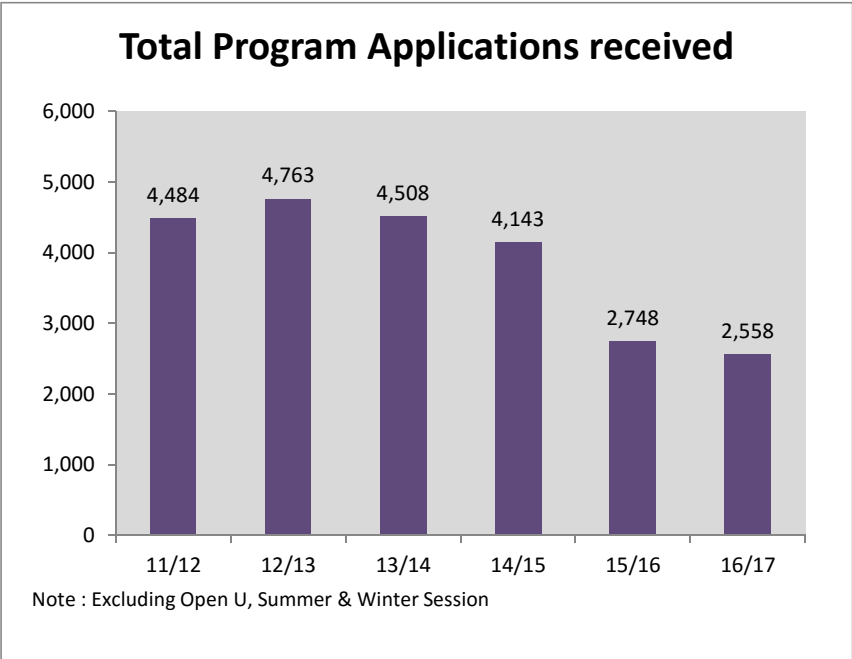**(Number of classes enrolled by all students)**

Legend:
- Winter
- SAC
- Non-credit programs/courses
- Open University
- Intensive English & short-term programs
- Early start
- Degree & Certificate programs
- Summer Self-Support Session

Bar values:
- 08/09: 15,147
- 09/10: 16,312
- 10/11: 31,836
- 11/12: 32,087
- 12/13: 36,761
- 13/14: 35,573
- 14/15: 38,819
- 15/16: 38,559
- 16/17: 34,522

In FY 16-17, enrollments were down by 4,037. This is due primarily to lower enrollments in IEP, SAC and Open Univesity programs.
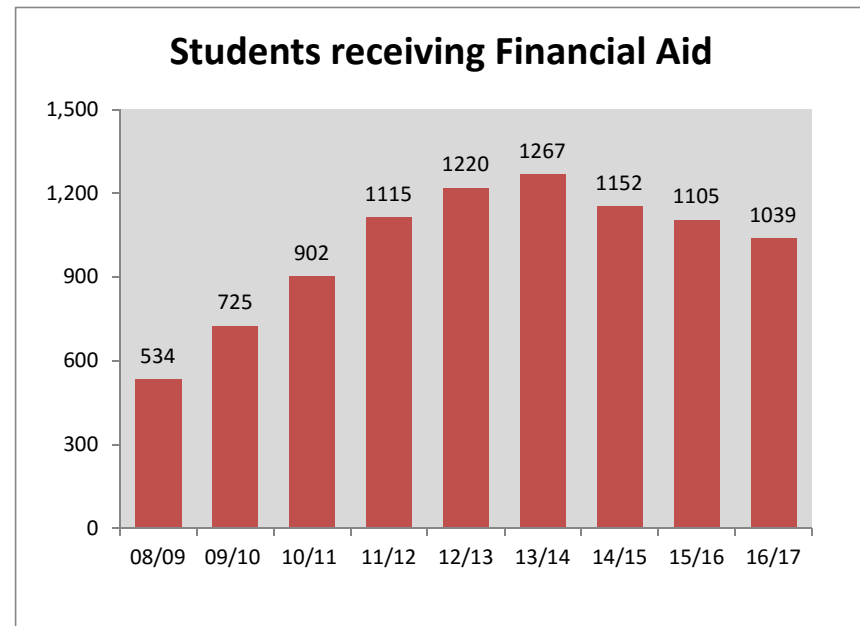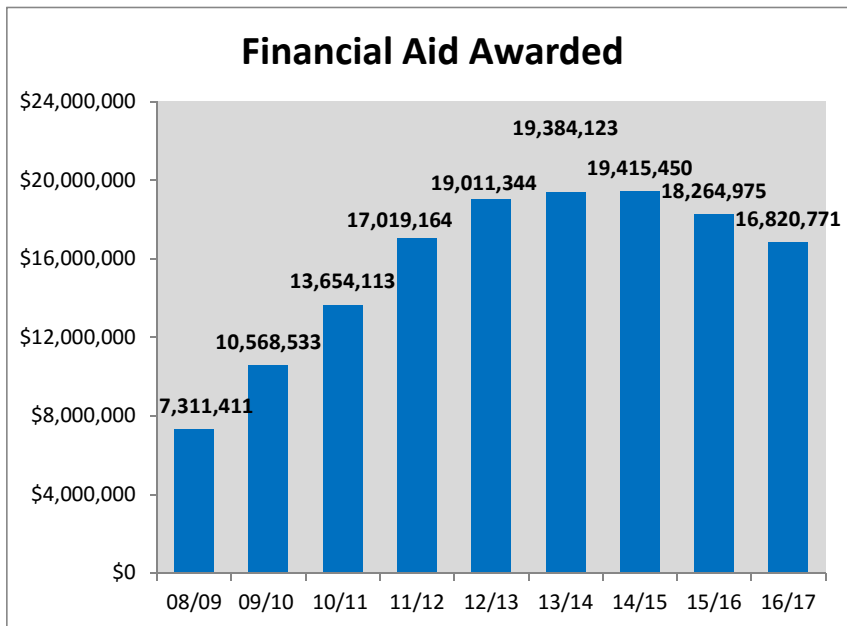
California State University, Northridge
The Tseng College
2016/2017
Admissions, Registration and Client Services and International Student Support

The Tseng College provides the majority of support services for CSUN self-support programs. These include the admission process using the custom-designed AAWS (Application & Admission Web Services). AAWS is tailored to non-traditional and self-support programs. The Tseng College also has a transcript evaluation staff, provides I-20s and SEVIS (Student and Exchange Visitor Program Services) to international students, offers registration and student account services and systems support. The volume and scope of services grow and change to keep up with the needs of non-traditional students.
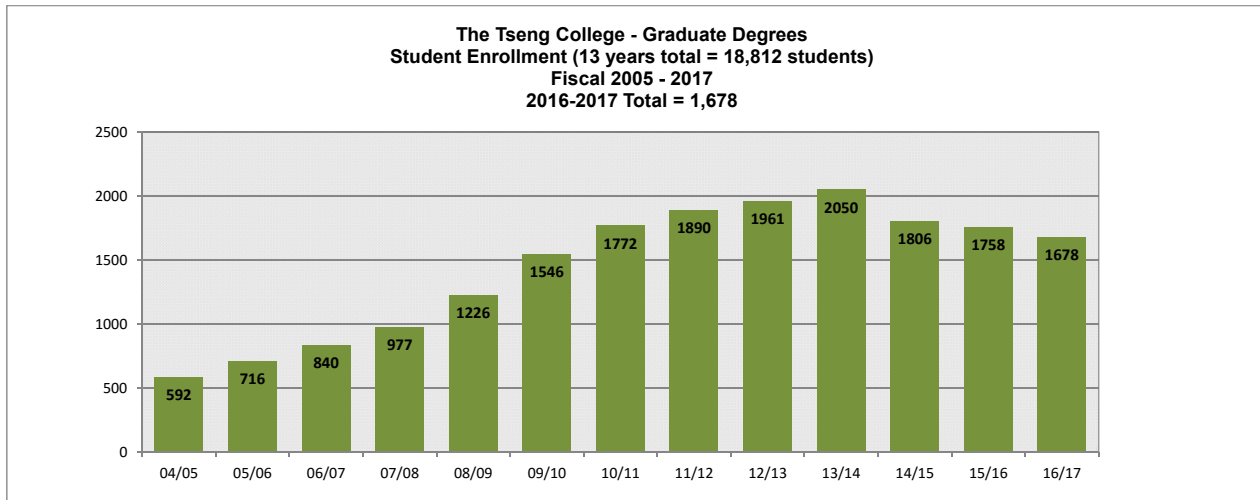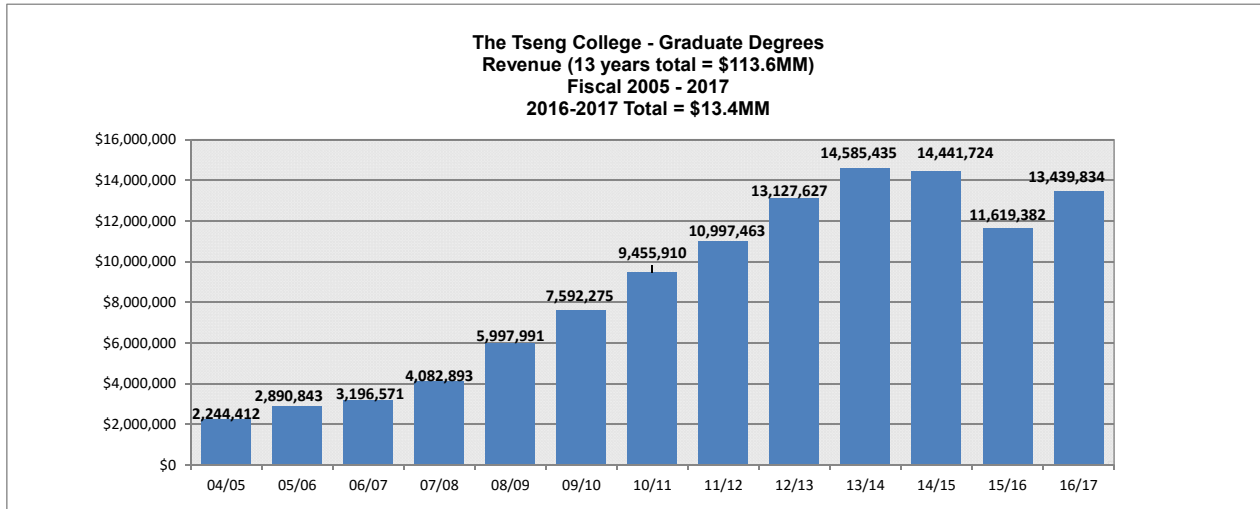
Total Program Applications received

Year	Applications
11/12	4,484
12/13	4,763
13/14	4,508
14/15	4,143
15/16	2,748
16/17	2,558

Note : Excluding Open U, Summer & Winter Session

Total number of I-20s Issued

Year	I-20s
11/12	774
12/13	795
13/14	834
14/15	802
15/16	610
16/17	461

Note :I-20 is a Nonimmigrant Certificate issued by the US Homeland Security office that allows foreign Academic and Language Students to take classes in the US.

California State University, Northridge
The Tseng College
2016/2017
Financial Aid

Financial Aid Awarded

Year	Amount
08/09	7,311,411
09/10	10,568,533
10/11	13,654,113
11/12	17,019,164
12/13	19,011,344
13/14	19,384,123
14/15	19,415,450
15/16	18,264,975
16/17	16,820,771

Students receiving Financial Aid

Year	Students
08/09	534
09/10	725
10/11	902
11/12	1115
12/13	1220
13/14	1267
14/15	1152
15/16	1105
16/17	1039

California State University, Northridge
The Tseng College

Self-Support Graduate Degree Programs

The Tseng College - Graduate Degrees
Revenue (13 years total = $113.6MM)
Fiscal 2005 - 2017
2016-2017 Total = $13.4MM

Year	Revenue
04/05	2,244,412
05/06	2,890,843
06/07	3,196,571
07/08	4,082,893
08/09	5,997,991
09/10	7,592,275
10/11	9,455,910
11/12	10,997,463
12/13	13,127,627
13/14	14,585,435
14/15	14,441,724
15/16	11,619,382
16/17	13,439,834

The Tseng College - Graduate Degrees
Student Enrollment (13 years total = 18,812 students)
Fiscal 2005 - 2017
2016-2017 Total = 1,678

Year	Enrollment
04/05	592
05/06	716
06/07	840
07/08	977
08/09	1226
09/10	1546
10/11	1772
11/12	1890
12/13	1961
13/14	2050
14/15	1806
15/16	1758
16/17	1678

Decrease in 14/15, 15/16, and 16/17 linked to the downsizing of the MPA Program as entrance requirements were raised from 2.5 undergraduate GPA to 3.0 preferred.

California State University, Northridge
The Tseng College
2016/2017

<u>Marketing Comparison</u>

Marketing at different campuses (within the CSU and nationally) is done with a mix of in-house staff and external services. The mix varies campus to campus along a spectrum between doing everything in-house and doing all or nearly all with external service providers. In this light, the most useful comparative measure is how much in total is spent on marketing whatever the combination of staff costs and external service provider charges. The national approach to judging whether the marketing expenses are on-track is looking at how much in total is spent on marketing expressed as a percentage of yearly revenue. The national average for marketing expenditures for college and university extended learning units is 10% of total revenue if web and digital marketing is not included and 12% if web and digital marketing is included. It should be noted that some of the more well-known private and for-profit institutions serving working adults spend as much as 25% of total revenue on marketing.

For the Tseng College 2016/2017 marketing costs including staffing and direct expenditures was **6%** of total revenue (including web-based and digital marketing).

California State University, Northridge
The Tseng College
2015/2016

Comparative Productivity: Earned Revenue per Full-Time Staff Member

*Ten CSU campuses with a range of extended learning serving areas were selected for a comparative study with CSUN ExL in Fall of 2016. Among the findings was a comparative look at the relationship between the size of the full-time staff and the level of the earned revenue for **2015/2016**. Revenue data is based on the Centrally Paid Cost and Debt Service report that is published and distributed by the Chancellor's Office each year which features revenue from the previous fiscal year.*

	Self-Support Unit Revenue	Number of Full-Time Staff	Revenue/Staff
CSU, Chico	$5,049,604	22	$229,527
CSU, East Bay	$24,520,860	58	$422,773
CSU, Fullerton	$30,050,766	99	$303,543
CSU, Long Beach	$32,108,290	85	$377,744
CSU, Los Angeles	$16,853,712	45	$374,526
CSU, Northridge*	$39,263,911	67	$586,028
CSU, San Bernardino	$17,103,158	50	$342,063
CSU, San Marcos	$27,258,633	75	$363,448
Sacramento State	$31,849,011	130	$244,992
San Diego State	$17,546,930	91	$192,823

* Actual Revenue

CSUN Self-Support Programs
Summary of On-Time Graduation Rates for 2016/2017

- M.S., Applied Behavior Analysis (face-to-face) **97.3%** *(37 units, 2-year cohort duration)*
- M.S., Assistive Technology Studies and Human Services (fully online) **73.3%** (*30 units, 2-year cohort duration)*
- M.S., Communicative Disorders (fully online) **93.3%** *(63 units, 3-year cohort duration)*
- M.A., Music Industry Administration (face-to-face) **83.1%** *(33 units, 2-year cohort duration)*
- MPA, Master of Public Administration (fully online) **69.9%** *(36 units, 2-year cohort duration)*
- MPA, Master of Public Administration (off-campus cohorts) **81.9%** *(36 units, 2-year cohort duration)*
- MSW, Master of Social Work (fully online) **93.2%** *(60 units, 2-year cohort duration)*
- MSW, Master of Social Work (off campus) **94.2%** *(63 units, 3-year cohort duration)*
- MPH, Master of Public Health (fully online) **76.4%** *(42 units, 2.5-year cohort duration)*
- M.S., Taxation (face-to-face) **87.5%** *(30 units, 1.5-year cohort duration)*
- B.A., Public Sector Management (off site) **85.3%** *(60 units, 2.5-year cohort duration)*
- Credit Certificate (CSUN University Certificate) in Business Administration (face-to-face) **63.8%** *(18 units, 1 year cohort duration)*
- Credit Certificate (CSUN University Certificate) of Preparation for Advanced Studies and Communication Disorders and Sciences (fully online) **83.9%** *(30 units, 2-year cohort duration)*
- CSUN Certificate of Advanced Professional Development in Radiologic Technology: CT/MRI (fully online) **100%** *(83 units: 12 units online coursework and 71 credits or 710 hours of on-site clinical education)*
- CSUN Certificate of Advanced Professional Development in Speech-Language Pathology Assistant Fieldwork (online and clinical setting) **100%** *(13 units, 16-week cohort duration)*

CSUN Self-Support Program Graduates'
National Licensure Exams Pass Rates for 2015/2016

In addition to the coursework completed for the degree, two professional fields (speech/language pathologist and behavior analyst) in which CSUN offers self-support master's degree programs also require both the successful completion of the master's degree and successfully passing the national licensure exam for the field in question in order for a program graduate to become licensed to practice as a professional in the field in question. The most recent data available on pass rates for these two national licensure exams is from the 2015/2016 Academic Year. The data for graduates of CSUN's self-support master's degree programs in these fields who passed their respective national licensure exams on the first attempt are:

- PRAXIS Examination taken by graduates of CSUN's self-support fully-online M.S. Communication Disorders to earn professional licensure to practice in the field -- **94%** first attempt pass rate *(National average is 84.8%).*

- BCBA Examination taken by graduates of CSUN's self-support face-to-face M.S. Applied Behavior Analysis to earn professional licensure to practice in the field -- **97%** first attempt pass rate *(National average is 70%).*

In addition to the two required national exams for professional licensure listed above, those who graduate from CSUN's Masters of Public Health degree (MPH) often choose to take one of the national exam to earn professional certification which can be of professional advantage for many positions:

- Currently most of the students graduating from CSUN's fully online self-support MPH program who choose to take a national professional certification examination in the field choose to take the National Commission for Health Education Credentialing's *Certified Health Education Specialist* (CHES) exam and they have a **100%** pass rate on the first attempt *(National average is 66%)*

***NOTE:** CSUN's first-time pass rates are considerably higher than the national average which includes graduates of all such master's degree programs offered by a wide range of universities nationwide who attempt the exam.*

CSU and CSUN Policies and Procedures for Staff Reference

http://tsengcollege.csun.edu/aboutus/internal-policies

This web site has links to the CSU Executive Orders and the CSUN policies that most directly inform CSU and CSUN practices for self-support programs of various types as well as services provided and business practices.   The page also has links to the Tseng College Basic Principles that guide practice and processed in the college.

California State University, Northridge
The Tseng College
Graduate, International, and Midcareer
Education

A More Focused Look at the Advanced Professional Education Strategy

2016-2017

Questions? Contact Joyce Feucht-Haviar, dean
joyce.feucht-haviar@csun.edu
(818) 677-5005

The Advantages of CSUN's Distinctive Approach to Developing and Supporting the University's Self-Support Degree and Certificate Programs

Through its Tseng College: *Graduate, International and Midcareer Education* (Tseng College), California State University Northridge (CSUN) has focused over the last 18 years on developing its capacity and reputation for offering excellent and distinctive self-supporting degree and certificate programs for midcareer professionals – baccalaureate degree-completion programs, graduate degrees and post-baccalaureate certificate programs. This unique focus gives CSUN a distinct advantage in its ability to support economic and community development and to produce leaders in Greater Los Angeles and beyond by expanding a university-prepared, highly talented workforce. CSUN's self-support degree and certificate programs have grown quickly and are exceptional in their ability to foster and support very high levels of student achievement (as measured, in part, by successful on-time graduation rates that are regularly over 80%).

The approach that CSUN takes to develop and offer self-support degree and graduate credit certificate programs through its Tseng College gives CSUN and those it serves the following distinctive advantages:

- Self-support funding supports the development of innovative programs in emerging fields of importance to the regional economy. This builds the capacity of CSUN to offer graduate and advanced professional education to midcareer professionals seeking to advance or change their career paths. These programs enhance CSUN's reputation and influence in professionally focused fields. Faculty gain the advantage of increased links to contemporary professional practice and leadership. They gain opportunities to expand their research and refine curricula through active engagement with leading practitioners. Midcareer students gain the advantage of an education rooted in the strengths of the discipline(s) and links to the realities of practice in the field. Regional employers gain the advantage of having a growing number of well-prepared CSUN graduates as a resource in contemporary urban and global economies. The ability of CSUN to develop programs in emerging and changing fields within and across disciplines also enhances the university's ability to attract and hire faculty with expertise in new fields of growing importance to regional economic and community development.

- Self-support funding expands the ability of CSUN's colleges and departments to offer programs in new fields. These programs have innovative formats across disciplinary and institutional boundaries, and do not place demands on limited state funding for on-campus baccalaureate programs.
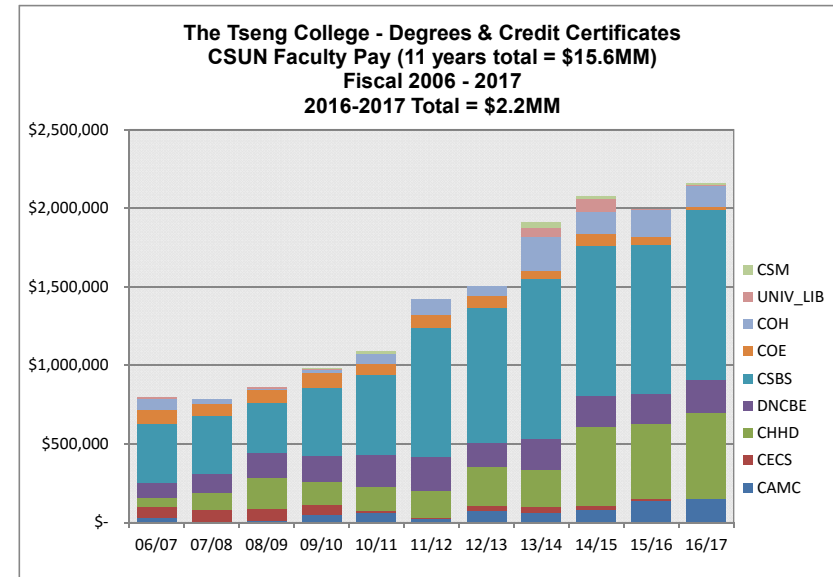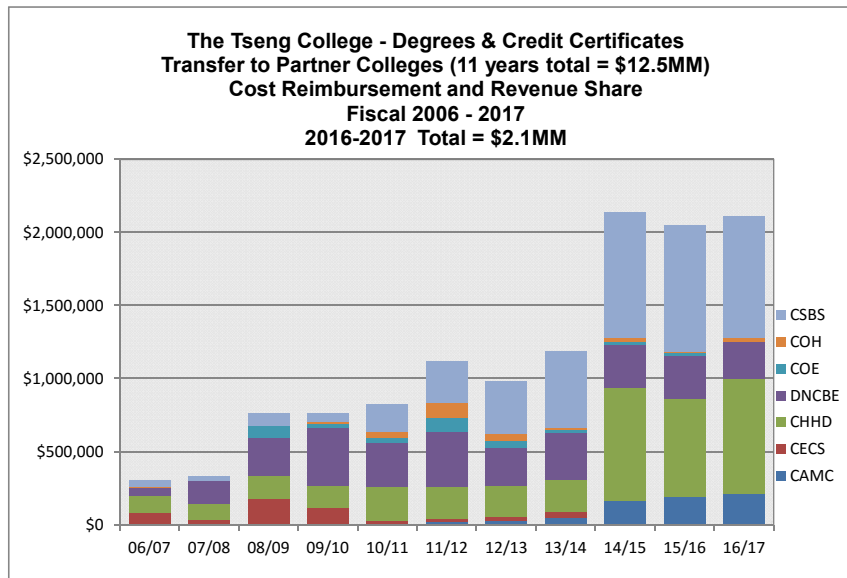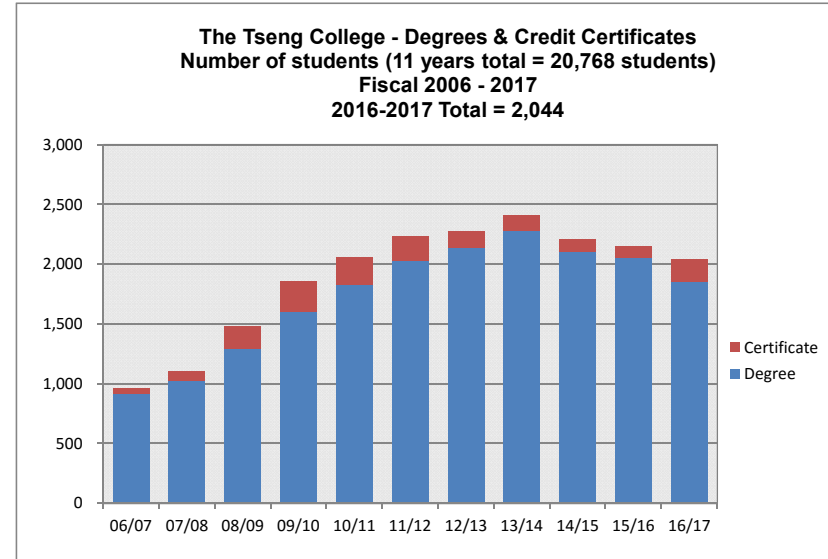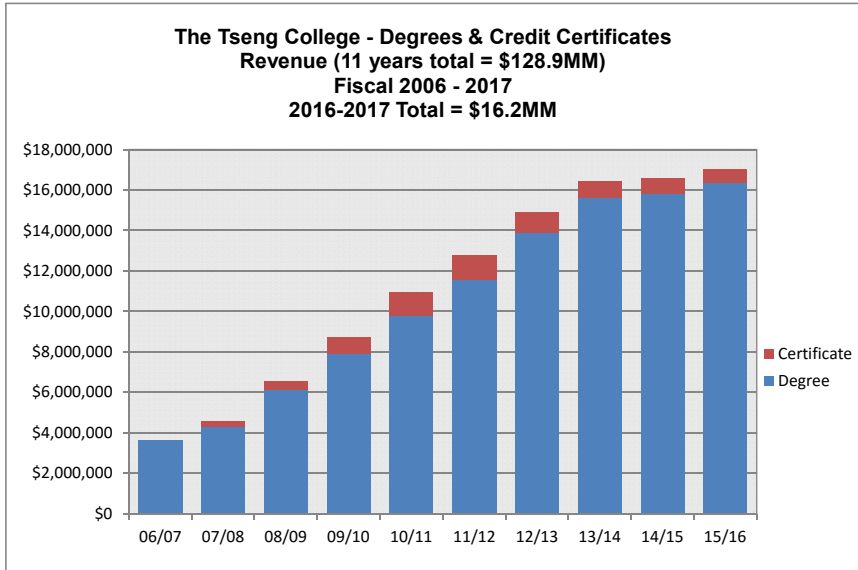
- Using self-support funding, CSUN develops and offers professionally focused graduate programs and a baccalaureate degree-completion program for working adults, even during times of tight budgets. Regional and state economies need such programs to help midcareer adults advance and/or redirect their careers as the economy changes.

- Self-support programs offered through the Tseng College provide significant additional teaching and research opportunities for faculty. These programs often create ongoing educational and research relationships among CSUN faculty, students and regional industries and/or professional practice areas. Faculty and students gain opportunities for fieldwork and applied research, as well as insights into changing developments influencing industries and professions. Programs link teaching and research to the contemporary urban and increasingly complex economic and social context that defines Greater Los Angeles and beyond.

- Self-support degree and certificate programs expand educational options for midcareer professionals, increasing the number of friends of the university. Students having a strong sense of engagement with the campus overall, as well as with their particular program and the department and college housing that program, are more likely to support and stay connected with the university after graduation.

- Through a thoughtful investment of CSUN's self-support funds in the development of degree and credit certificate programs, CSUN has achieved program excellence and distinction, as well as positive financial returns. Over the last 15 years, CSUN through its Tseng College has invested significantly (over $800,000 per year) in compensation for faculty time devoted to crafting programs, instructional design support, online production focused on student achievement and instructional excellence, and co-creative engagement between faculty and leading practitioners in targeted fields. This ensures that each program is well designed to serve the midcareer adults who enroll. The CSUN approach to the development of self-support programs through its Tseng College allows faculty the time and support needed to work together to craft rigorous and innovative advanced professional preparation programs that prepare graduates as leaders in the decades ahead. No other CSU invests in the development of self-support programs to this extent. This approach also benefits midcareer students. The resulting programs are exceptionally well-designed and taught by CSUN faculty working together to link the learning in each course to other program courses. This achieves significant student learning outcomes at both the course and program levels. Students enrolled in these programs are supported by extensive student support services designed to meet the needs of midcareer adult students.

- CSUN's self-support programs also have exceptional student support services. These services were developed in The Tseng College to meet the needs of midcareer students. They include specialized financial aid counseling, internal teams dedicated to obtaining accreditation and approvals for new or redesigned programs, specialized and responsive online applications and admission systems, international student services, market research and marketing services, and

distance-learning instructional design and production services.

- In keeping with CSU values and commitment to access, programs are moderately priced. Even so, the high demand for CSUN's excellent and distinctive self-support programs results in important additional revenue for departments and colleges that collaborate with The Tseng College to create self-support advanced professional education degrees and credit certificate programs.

- CSUN's excellent and distinctive self-support degree and certificate programs for midcareer professionals are increasingly offered fully online to expand access throughout the region and the state. At the same time, this has expanded access to CSUN programs nationally, and opened the way for an international reach. This allows regional students to benefit from a learning community of midcareer professionals who work in a variety of organizational and regional contexts. It adds a valuable breadth to the exchange and to group projects that foster exploration of alternative and innovative solution design and leadership strategies in each field.

In summary, CSUN's distinctive approach to advanced professional education through its Tseng College gives CSUN a broad and expanding reputation for innovation and for being a thought leader and a valued partner in the development of a university-prepared workforce for Greater Los Angeles, California and beyond. A growing number of CSUN self-support degree programs are now listed on national rankings and have been recognized for their excellence with awards. On-time graduation rates from CSUN's self-support programs (including those offered fully online) are well above national averages, with many exceeding 90%, and some occasionally reaching 100%).   For fields of practice that require earning the degree and then passing a national licensure exam, graduates of CSUN's self-support programs pass those exams on the first attempt at rates well above the national average.   As these programs have grown in reputation and reach, CSUN's influence and educational impact have expanded to state, national and international levels.

The Distinctive Advanced Professional Education Strategy of CSUN's Tseng College

The Tseng College - Degrees & Credit Certificates
Revenue (11 years total = $128.9MM)
Fiscal 2006 - 2017
2016-2017 Total = $16.2MM

The Tseng College - Degrees & Credit Certificates
Number of students (11 years total = 20,768 students)
Fiscal 2006 - 2017
2016-2017 Total = 2,044

The Tseng College - Degrees & Credit Certificates
Transfer to Partner Colleges (11 years total = $12.5MM)
Cost Reimbursement and Revenue Share
Fiscal 2006 - 2017
2016-2017 Total = $2.1MM

The Tseng College - Degrees & Credit Certificates
CSUN Faculty Pay (11 years total = $15.6MM)
Fiscal 2006 - 2017
2016-2017 Total = $2.2MM

California State University, Northridge
The Tseng College

<u>CSUN Self-Support Degree, University Certificate, and Pathway Sequence Program Offerings</u>

Predominately Face-to-Face and/or Regional

- B.A. Public Sector Management – Baccalaureate Degree Completion
- M.A. Music Industry Administration
- M.P.A. Master of Public Administration: Public Sector Management and Leadership
- M.S. Applied Behavior Analysis
- M.S. Taxation
- M.S.W. Master of Social Work
- University Certificate in Business Administration**

Online

- B.A. Public Sector Management – Baccalaureate Degree Completion
- M.A. Humanities
- M.P.A. Master of Public Administration: Health Administration
- M.P.A. Master of Public Administration: Nonprofit Sector Management
- M.P.A. Master of Public Administration: Public Sector Management and Leadership
- M.P.H. Master of Public Health: Community Health Education
- M.S. Assistive Technology Studies and Human Services
- M.S. Communicative Disorders
- M.S. Engineering Management *(launching Fall 2017)*
- M.S.W. Master of Social Work
- University Certificate of Preparation for Advanced Studies in Speech-Language Pathology**
- University Certificate in Health Administration (linked to MPA)

<u>CSUN Self-Support Certificates of Advanced Professional Development</u>

- Certificate of Advanced Professional Development in Assistive Technology Applications
- Certificate of Advanced Professional Development in Radiologic Technology: Computed Tomography
- Certificate of Advanced Professional Development in Radiologic Technology: Magnetic Resonance Imaging
- Certificate of Advanced Professional Development in Speech-Language Pathology Assistant Fieldwork Experience

(Note: The Certificates of Advanced Professional Development are Continuing Education Units)

**A pre-requisite program to admission into a CSUN Master's degree program.

<u>CSUN University Access Programs</u>

- Open University (Fall Semester and Spring Semester)
- Winter Term
- Summer Session

<u>CSUN Self-Support International Programs</u>

- Intensive English Program (IEP)
- Intensive English Program with Conditional Admission (IEPCA) to CSUN
- Semester at CSUN for International Students
- Custom Designed and Contracted Programs for International Groups

California State University, Northridge
The Tseng College: *Graduate, International, and Midcareer Education*

CSUN Self-Support Programs
Summary of On-Time Graduation Rates for 2016/2017

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California State University Northridge (CSUN)
The Tseng College: *Graduate, International and Midcareer Education (College)*

College Goals for 2016/2017 with Achievements

Program Development and Program Evolution: The College (particularly the dean, associate dean, and director of distance learning) will spend time early in the year helping the newly hired assistant dean for program development move into the role and learn the working context of CSUN and the College.

The College will implement the Basic Principles of Program Development that were revised in 2015/2016 which includes the assistant dean taking the lead in drafting a strong and comprehensive narrative as part of the program development process. This narrative will also become a part of a new approach to working with partner colleges and departments to develop more comprehensive cases for approval proposals/documents at the university and CSU levels. The narrative prepared will be written to communicate clearly and effectively to a wide range of general readers (on the CSUN campus and at the Chancellor's Office) who do not have specialized and/or current knowledge of the field/discipline that is the focus of the program being reviewed for approval and who may also not be familiar with the rational/approach CSUN takes to things like program development, online programs, student support services, and the like. The goal is to make a clear, compelling, and accurate case for the excellence and distinction of each program that represents a shared understanding among the faculty team planning the program, a clear communication of that excellence and distinction in approval proposals/documents, and a clear and accurate foundation for capturing the full features of each program in marketing so that prospective students have the information they need to make a sound educational choice.

For approvals, the associate dean working with his counterparts at CSUN (and with the help of the dean and the assistant dean of the College) will work to both facilitate a smoother and quicker approval process for any new programs and to move forward any programs that remain stalled in the approval process from prior years.

The College will complete the program development process for the first of the programs in solution design and innovation leadership, the water policy track in the MPA, and the community development in diverse urban contexts program.

The College will begin work on a full baccalaureate degree offered in a year-round cohort format with a curriculum that fully integrates liberal/general education and study in the major. This program, along with others being developed, will be informed by CSUN's expanding understanding of and engagement with the realities of the new world of work in contemporary urban context (with an emphasis on Greater LA).

The College will expand its non-degree professional development programs for post-baccalaureate professionals with attention to the national conversation about new approaches to transparent and credible credentials.

Outcomes: The College's new assistant dean for program development started in the role on September 12, 2016. Time was devoted, particularly in the Fall Semester 2016 to onboard the new assistant dean. With the new hire in place, the College was able to use the Spring Semester 2017 to convene a number of program planning groups that allowed the College to re-engage faculty working on programs stuck in approvals since 2014/2015 as well as to convene new program planning groups. The programs for which faculty program development teams worked through the Spring Semester 2017 and, in some cases, into the Summer Term 2017 were:

Programs under development and/or redesign:

- MA Digital Education Innovation and Leadership ("Solution Design")
- Solution Design Certificate of Advanced Professional Development
- MA Urban Diversity and Community Development Leadership
- Masters in Knowledge Management

Programs launched with faculty reconvened to discuss curriculum, student achievement, etc.:

- MA Humanities
- Master of Public Health

Programs that have received all University and Chancellor's Office approvals and are preparing for online production and program launch include:

- MS. Engineering Management
- B.A. Liberal Studies Track G: Essential Knowledges for the Global Workplace

Programs that have been developed and approved at the University level and are now pending approval at the Chancellor's Office include the following:

- M.S. Assistive Technology Engineering

Programs that have been developed and approved by CSUN's Faculty Senate Standing Committee on Graduate Studies (GSC) and are pending submission to the Chancellor's Office include:

- M.A. Instructional Design

The new assistant dean for program development will be implementing the program narrative strategy outlined above in 2017/2018. Other components of the revised Basic

Principles of Program Development were implemented in 2016/2017 with the new assistant dean for program development working collaboratively with the dean and associate dean.

The College made progress on the first of the programs in solution design and innovation leadership:

- MA Digital Education Innovation and Leadership ("Solution Design") – Faculty program development meetings to discuss possible master's degree curriculum took place during 2016-2017. Competitive Intelligence market research completed by Eduventures. Faculty crafted a rough draft of potential curriculum. Meetings to be continued to finalize development in 2017/2018.

- Solution Design CSUN Certificate of Advanced Professional Development – Faculty program development meetings to discuss incorporation of design thinking principles into a certificate for mid-career adults took place during 2016-2017. Faculty developed a draft curriculum. Meetings to be continued in 2017/2018 to finalize the program and move it through approvals by Spring Semester 2018.

With the hire of a new director of the CSUN Masters of Public Administration Program (MPA) by the College of Social and Behavioral Sciences, the development of the Water Policy Certificate to be embedded in the MPA program has been placed on hold as a review of the core is underway to satisfy the new requirements of Executive Order 1071.

The full baccalaureate degree to be offered in a year-round cohort format was discussed with various campus stakeholders. Given the launch of Graduation Initiative 2015, the campus stakeholders felt that it was not the correct time to move forward with the new program offering at this time. The College has also had recent conversations with the leadership of the Los Angeles Community College District about a collaborative seamless approach to developing such a cohorted year-round option for baccalaureate degree completion. The idea was of considerable interest and there will be follow up conversations early in 2017/2018

We have been expanding understanding of the new world of work in the contemporary urban context. We also have had conversations about these workforce issues with the Los Angeles Economic Development Corporation (LAEDC) and LA Coalition for Job and the Economy, as well as people on campus.

The College has had a number of discussion with campus stakeholders about developing badges/certificates/etc. to add to degrees to address some of the new world of work skills. The College has also been engaged in exploring the value of such additional credentials for regional employers in discussions with regional economic development groups. The College will be developing a model for at least one such program in 2017/2018.

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Approvals Outcomes 2016/2017:

Chancellor's Office (CO) approvals received for CSUN self-support degree programs in 2016/2017:

- <u>MS in Engineering Management</u> was sent to CO for approval on May 16, 2016. Approval Received July 18, 2016.

- Original <u>BA in Liberal Studies Degree Completion</u> proposal sent to CO for a preview October 2016. Incorporated notes in November 2016. Anticipated a December 2016 submission. The CO updated template in end of October which required edits to the December submission. Updated proposal for <u>BA in Liberal Studies Degree Completion</u> sent to CO March 21, 2017. Approval Received June 13, 2017

Additional CSUN self-support degree programs for which Chancellor's Office approval was expected in 2016/2017 that are still awaiting Chancellor's Office approval:

- <u>MS in Tourism, Hospitality, and Recreation Management</u> new options proposal is at the CO waiting for approval. Approval is anticipated this summer 2017. MS in Tourism, Hospitality, and Recreation Management: Hospitality Management first offering in self-support will be presented a GSC Fall 2017 as an information item prior to submission to CO.

- <u>MS in Assistive Technology Engineering</u> (ATE) program modification approved by CSUN Faculty Senate Standing Committee on Graduate Studies (GSC) fall 2016. Incorporated feedback received on the CSUN BA in Liberal Studies Degree Completion. A new program proposal for ATE was sent to the Chancellor's Office April 5, 2017.

Campus-level approvals for CSUN self-support degree and certificate programs in 2016/2017:

- <u>MA in Instructional Design</u> curriculum was reviewed by GSC and tabled in fall 2015. Spring 2017 GSC approved the new program proposal. It is now being prepared to go to the Chancellor's Office for approval.

NOTE: In Spring 2017, the vacancy in the CSUN position of Assistant Vice President for Graduate Studies was filled and CSUN created and filled a new position, Assistant Vice President for Undergraduate Studies. These two roles have become key in effectively moving new programs forward in the approval process on the CSUN campus and they should also be of help in moving programs through the Chancellor's Office approvals particularly with the support of the soon to be hired CSUN Vice Provost.

Internal and External Relations: The College will introduce those new to senior roles at CSUN (deans, AVPs, associate deans, and chairs of departments offering self-support programs in collaboration with the College) to the College and how self-support works in the CSU.

The College will train and mentor a new associate director of external relations early in the year. The focus of this position is introducing the educational and research excellence and distinction of CSUN to external organizations, agencies, associations, and employers to build awareness of CSUN and its importance as a resource for the region's future and a high value educational and research partner.

The College will also engage a broader range of senior staff involved in program development in external events/meetings to broaden contact and the shared understanding of the changing needs for a university prepared workforce in the current and emerging economy of Greater LA. The College will also work to influence regional conversations about workforce to include discussions of the university prepared workforce needed and the ongoing education of the university prepared workforce across the career span. This includes building relationships with and expanding understanding of the international components of the regional economy.

The College will work to expand CSUN's educational relationships with regional employers in the public and private sector – to increase in custom designed and/or custom delivered programs.

The College will invest in a more comprehensive study of the changing nature of work and career (and, in turn, the essential skills needed for success) as they are influenced by and aligned to the changes in city/urban communities worldwide (with an emphasis on Greater LA). The College will also support more University and College senior staff and faculty in building their understanding of the changing world of work that will face CSUN graduates in the current and emerging urban context of Greater LA.

Outcomes: The dean of the College introduced the work and the aspirations of the College to those new to the campus and those in new senior leadership roles at CSUN through various communications and in-person meetings.

The search for a new associate director of External Relations for the College concluded successfully in September 2017. The dean of the College and the director of External Relations, along with others in the College, worked with the new associate director to build her knowledge of CSUN, of CSUN's external relations, and the duties of the role.

The College entered into an agreement with the Bixel Exchange to make CSUN the sponsor of three of the Bixel Exchange's Tech Salons in 2017. The sponsorship includes the opportunity to showcase some of the work of CSUN faculty. The first of these Tech Salons showcased CSUN's work in virtual and augmented reality technology with Dione Zell representing CSUN on a panel. The event also featured the achievements of CSUN students who participated in CSUN's VARJAM. The next of these Tech Salons will highlight CSUN faculty who study the relationship between

diversity and innovation. The College also arranged for CSUN to be a highly visible sponsor of many other regional events, such as the San Fernando Valley Business Journal Awards programs for women in business and chief financial officers.

Over the last eight months, the College's external relations team have represented CSUN and the College at approximately 50 different events, workshops, award ceremonies, civic initiatives, and summits including: Future Forums, Regional Economic Development talks, LAEDC's Chairman Series, L.A. Innovates, Board of Governors meetings and the 2017 Economic Forecast. The College also served as the point of contact to host two LAEDC meetings with campus leadership (including deans) for input into the development of the Los Angeles County Strategic Plan for Economic Development. The College's external relations effort works to ensure that CSUN is playing a more active and recognized role in shaping the economic future of Greater LA.

The College's new associate director of external relations was able to link CSUN faculty and administrative leadership to the One Water LA initiative. This is the City of Los Angeles' collaborative approach to managing the LA's watersheds, water resources, and water facilities in an environmentally, economically, and socially beneficial manner that aligns with Mayor Eric Garcetti's sustainability 2040 plan.

The College was also able to link CSUN to the work of the World Trade Center Los Angeles that provides business assistance to international companies seeking to locate or expand operations in Los Angeles. On behalf of CSUN, the College also joined the Valley International Trade Associations (Vita).

The College helped to increase the ability of CSUN, through the Office of the President, to engage in strategic partnerships and special initiatives by assigning 80% of the time of the College's director of External Relations to that role for two years to develop capacity and strategy for expanding and enhancing CSUN's regional engagement and influence. This includes CSUN's work with the CSU5. The College also supported a number of CSUN administrators and faculty attending key regional events and conferences including the City Age Conference held in LA in fall 2016.

The College invests in CSUN's membership in many professional organizations that provide the access for CSUN faculty, administrators and staff to the convening's that explore the larger issues surrounding workforce development, the future of work, the role and responsibility of higher education, and more. In addition, the College's director of External Relations was elected to the Board of the University Economic Development Association (UEDA) and is working with campus stakeholders and external relations associations to develop the content for the UEDA's Annual Summit hosted by the CSU5: "Delivering the Future: Higher Education's Role in an Ever-Changing World."

The College also joined the African American Chamber of Commerce, will soon be a member of the Asian Business Association and the Los Angeles Latino Chamber of Commerce, to further expand CSUN engagement with the region's economic and business/industry development efforts.

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While there were no new contracted/custom designed/custom delivered programs emerging for the College's external relations work, two business relationships developed led to contracts for VISCOM (with LAEDC) and for CSUN's Center for Geographical Studies (with the World Trade Center Los Angeles).

Distance Learning: The College and senior staff in the College's Distance Learning (DL) unit will devote time in the coming year to training and mentoring the new hire in the role of assistant director of DL. This will include introducing the new hire to the CSU and CSUN as needed, ensuring a strong working understanding of the basic principles of CSUN's approach to the development, production, and support of online programs, and supporting the new hire's integration with the overall College working team and the DL team with an emphasis on helping the new hire work successfully in the collaborative and innovative working culture of the College.

The College will expand the capacity of the overall DL Instructional design teams to participate as resources at the onset of each program development project. Working closely with the College's assistant dean for program development, the director of DL and the new assistant director will expand DL's ability to work prior to the start of production, based on an emerging early understanding of the program being developed, to explore options for designing learning solutions that echo the distinctive integrated curriculum model of each program in question.

The College will work with the faculty teaching in the CSUN self-support Master's in Taxation program to design and implement a new instructional design approach and process for the creation and support of an online synchronous model that allows students a choice of modes of participation. This will give CSUN another online program model for selected programs.

Working in close collaboration with CSUN's IT Division, the College will look for opportunities to offer the expertise of DL for testing the workability of educational technologies other colleges/departments/units/divisions of CSUN are considering acquiring and implementing.

Outcomes: The new assistant director for the College's Distance Learning unit was hired and provided mentorship and training by several instructional designers within the unit as well as the Director.

The senior leadership of the College's Distance Learning attended all the College's program development meetings for forthcoming online degree and certificate programs and provided an ongoing flow of information and an exploration of possibilities to the faculty teams for each program. The College also developed new approach to moving from program development to online production. This process (captured a guideline document) allows the program development work, of each program's faculty team, to flow seamlessly into the College's online production process for each course in each program.

The College's director of distance learning led a team of College instructional designers and technical specialists to design and implement a new distance learning model for

CSUN – a blended-synchronous hybrid model which will be implemented with the next cohort (beginning Fall Semester 2017) of the CSUN masters of taxation program. This College distance learning team has also been working with the CSUN faculty on the design of the physical space within which the synchronous sessions will be held, as well as the design of training modules and approaches for both students and faculty.

The College's instructional technology team has taken the lead in the evaluation and review of some potential educational technology resources for CSUN overall. In the past year, this College team has done comparative evaluations of proctoring software. The resulting evaluation report was shared CSU-wide and helped a number of CSU campuses make informed choices regarding proctoring solutions to adopt. The College's instructional technology team also worked in partnership with CSUN's Division of Student Affairs to pilot "Namecoach", an assistive technology that allows students and instructors to pronounce names correctly.

Additional initiatives in 2016/2017 in support of expanding CSUN's capacities to develop and support excellent and distinctive online programs:

New and Improve ADA Website: The College's Instructional Technology team redesigned and re-launched the accessibility website to be more in compliance with the CO's ATI initiative. The website was launched with all relevant information, easily retrievable, related to the College's distance learning ADA process. In addition, the ADA site was also revamped for instructional purposes so that users, seeking to make their instructional content accessible, will easily find easy-to-follow, how-to guides in making any and all sort of instructional content accessible.

ZOOM Migration: The College's distance learning team successfully migrated all Blackboard Collaborate users into using Zoom web-conferencing software for their synchronous sessions. This migration involved, (a) designing a process for saving and retrieving recorded synchronous class sessions; (b) training faculty transitioning to ZOOM on how to effectively use and implement ZOOM in their synchronous session; (c) training students in synchronous classes how to use ZOOM; and (d) provide live, just-in-time support to ensure that users transition into this platform smoothly.

CANVAS Transition: The College's distance learning team created and implemented the Moodle to Canvas migration plan. In an effort to seamlessly transition all users to Canvas, the College designed and launched Canvas training in the form of workshops and one-on-one trainings for faculty and students.

Tech Support Management System (TSMS): The College's distance learning team designed, created, and launched the web-based TSMS to track tech support calls and emails in an effort to serve our faculty and student-groups better. Using information gathered from the TSMS database, the College distance learning team routinely re-evaluates the College's tech support and training process.

Faculty Satisfaction Survey (FSS): The College's distance learning team launched the FSS that allows the College to ask questions regarding the quality of the College's instructional design and technology support services and seek feedback regarding ways in which the College can serve our faculty better. Using information gathered from the FSS, the College's distance learning team routinely re-evaluates its processes and approaches in the design and implementation of CSUN's fully online degree and certificate programs.

Online Course Interaction: The College's distance learning team launched processes this year to enable it to retrieve and evaluate faculty and student interaction data in online courses. This allows academic leads and others responsible for the academic quality of each program to assess the level and scope of responsiveness and the engagement of student experience.

International Programs and Services: The College will spend time early in the year supporting the new director of its International Programs and Partnerships unit and ensuring she has a strong foundation within CSUN and the College that will be needed for the development of new international programs and partnerships. The College will begin expanded exploration of new international relationships based on programmatic/curricular collaborations with well-regarded international institutions.

The College will complete the hiring of a second staff member focused on international recruitment and devote the needed time to training and mentoring to ensure success once the new hire assumes the role. The College will implement a strategy for recruitment and relationship building that broadens the international reach and creates new options that will off-set the decline in international enrollment in CSUN self-support programs caused by economic down turns and/or changes in the exchange rates that have impacted nations like Brazil, China, and others. This effort in 2016/2017 is expected to have impact on the recovery of enrollments in the programs in question in 2017/2018.

The College will expand its working relationships with regional organizations that focus on the international components of the economy of Greater LA with the goal of expanding the programs and services the College offers for this constituency.

The associate dean will continue to work with the academic director of CSUN's Intensive English Program 1) to capture the details of the program; 2) to ensure that the program complies with current CSU, CSUN, and College policies and practices for program modification approvals and the development of any new programs or program components; and 3) to refine the process for selecting new instructors for the pool, evaluating instructor performance, and establishing and applying criteria for release from the approved instructor pool.

Outcomes: A new director of the College's International Programs and Partnerships (IPP) unit was hired and the College supported the new director to ensure she became familiar with CSUN's and the College's strengths, programs, practices, and capacity relevant to international markets and expanding international partnerships. The College has also continued to expand its collaborations with well-regarded international institutions and signed 5 MOUs this past year with focus on our IPP programs such as South China Normal University, Paris School of Business, Shaanxi Normal University, Ningbo Dahongying University, and Meiji University. The College has also been providing assistance and support to all of CSUN's other academic colleges interested in developing international partnerships and/or to explore possibilities for academic collaborations across national lines.

The College started a search, a year ago, for a position focused on recruitment and relationship building. The search did not yield a successful candidate in 2016/2017. The College is making changes, in the position description for the vacant position, so that it reflects the current demands and changes in the international market place, as well as our IPP unit needs, in light of the capabilities brought to IPP by the new director and will open the search again early in 2017/2018.

The College has successfully implemented CSUN's expanded approach to paying commission to recruitment service providers (that have existing agreements with CSUN) for students who matriculate into CSUN degree programs. The College's IPP unit senior staff updated all CSUN agreements recruitment services providers to include this new commission structure. The IPP senior staff also made direct contact with CSUN's recruitment services providers to highlight CSUN's scope of international programs and provide training sessions (virtually and physically). Interaction with recruitment services providers to provide regular updates and training on the full range of CSUN programs is an ongoing process that will continue in 2017/2018.

The College's new IPP director (who has significant background in China and the higher education system/institutions in China) spent time in 2016/2017 reengaging with China and exploring tier 2 and tier 3 cities in China. The College has also strengthened its virtual recruitment strategies, working with the College Week Live platform that reaches many different regions in the world where CSUN did not have a regular "physical" presence (including, but not limited to, North Africa, Middle East, India, and some Latin America countries). The College also recently engaged in new virtual recruitment tools and platforms such as Hotcourses with a focus on recruitment for CSUN's Intensive English Program (with Conditional Admission) in markets such as Middle East, Thailand, Vietnam, Latin America, as well as WeChat in China.

The College began to explore the broader possibilities within the Greater LA region for partnerships with regional businesses, associations, and agencies with a strong interest in international business, international exchanges/trade, and international partnerships

by attending local events geared towards the international markets such as the World Trade Center Week Breakfast in both Los Angeles and Orange County. This led to a new relationship for CSUN with Canada and its Consulate in the Los Angeles area among others.

The College has made progress capturing and refining the academic curriculum and program details for all aspects of the CSUN Intensive English Program (IEP). This work will continue into 2017/2018. This refinement of the IEP curriculum and instructional strategies is focused on increasing student success/retention and further increasing the percentage of IEP students going on to matriculate into CSUN degree programs. This work has also included a focus on strengthening student support services and early attention to academic planning for students attending the IEP and Semester at CSUN programs. Work has also progressed on refining the process of IEP instructors' evaluation, performance reviews and feedback, and refinement of the IEP instructor pool database. This work will be completed in 2017/2018.

University Access Programs: *(Open University, Summer Session, and Winter Term)***:** The College has a search underway with the goal of hiring a new manager for University Access Programs. The College will devote the time and attention needed to orient this new hire and provide the mentoring and guidance needed for the new hire. The College will also expand the marketing of online courses that are a growing component of University Access Programs, with particular attention to reaching employers (for whom access to CSUN courses can provide a professional development option, particularly for post-baccalaureate staff members) and to international students, institutions and organizations. The associate dean will work with the new manager to develop more comprehensive data and trends analysis that can help the College provide other colleges and their departments with useful information that can help to guide scheduling of offerings in Winter Term and Summer Session, and also inform marketing efforts. The associate dean and the new manager will begin making visits to department chairs beginning with those whose departments are most active in University Access Programs to discuss process improvements and expanded opportunities.

Outcomes: The search for a new University Access Programs manager was finalized and the College hired a new manager with a start date of November 2016. The new hire has worked with the various College units, the dean, and the associate dean to become familiar with each University Access Program.

The University Access Programs unit worked with the College's Information Systems and Services unit to review summer enrollment data and identify times when enrollment peaks. Using the results, the University Access Programs unit collaborated with the College's Integrated Marketing and Communications unit to identify which marketing channels produced the best lead conversion rates. This assessment allowed for an additional push for summer enrollment prior to the first enrollment deadline. Two more

marketing releases have been scheduled to test their impact for the remaining summer session. The University Access Programs unit will continue to refine the marketing strategy for both Summer Session and Winter Term.

With the campus focus on the Graduation Initiative 2025, the University Access Programs manager participated in the Data Champions program to analyze data and trends, specifically for Summer Sessions. Although the project was for 2016-2017, further data projects will be identified for future analysis including mapping student demographic trends for the Summer Session 2017.

Prior to the start date for the University Access Programs manager, the associate dean began visiting department chairs whose departments are most active in University Access Programs. The associate dean met with those chairs within the David Nazarian College of Business and Economics. Although other departments were not visited, the University Access Programs unit will continue to meet with the departments in the coming year. These meetings will be aided by providing the data findings as mentioned above.

Financial Goals and Financial Management: The College's revenue goal for 2016-2017 is $36,000,000 (revenue without Summer Session is projected to be $23,400,000). The College plans to contribute $12,900,000 to the CSUN/CSU economy, excluding instructional compensation ($11,900,000 to CSUN and $1,000,000 to the CSU Chancellor's Office). Instructional compensation to CSUN full time and part-time faculty, including benefits, is projected to be $6,400,000. The planned total contribution to the CSUN economy with faculty compensation is $19,300,000.

The College will update the five-year budget projection established in 2015 to reflect the latest information regarding faculty salaries, international revenue sources, costs associated with the new building, and other known factors.

The College will work with the CSUN Division of Administration and Finance to continue monitoring the reserve balances to ensure compliance with the latest reserve policies.

Outcomes: The College reached its revenue goal of $36,000,000. The College is projected to end the 2016-17 year with $36.9M in revenue. In total, the College contributed $20.9M to the CSUN and CSU economy: $728K to the CSU Chancellor's Office, $12.7M to CSUN for Cost Recovery and Program Reinvestment, $7.5M for instructional compensation to CSUN full-time and part-time faculty, including benefits.

The College has been continually updating its three-year projections. The projections were included as part of the College's three-year plan that was prepared at the request of CSUN's provost. The College has also made this a standard component of the annual budget submission packet.

The College has maintained its collaboration with CSUN's Division of Administration and Finance regarding reserve balances.

Admissions and Registration: The College's Admissions, Registration and Client Services (ARC) unit continues to implement a paperless business process in both admissions evaluations and registrations. While CSUN's creation of an electronic 1295 evaluation form is still a project in-progress, ARC will continue to find ways to reduce the amount of paper files that are used in processing an applicant to both our degree and non-degree programs. In support of this effort to rely less on paper forms and paper dependent processes, ARC and the College's Information Systems and Support unit are collaborating with CSUN's IT Division and CSUN's central Office of Admissions and Records to pilot an electronic CSUN user ID and password letter to our international applicants. Currently, user ID and password letters are mailed out to students, but like other campuses, the College would like to move towards a faster, secure, electronic mode of delivery of this information to the student. Providing this information to the student electronically will allow them access the CSUN portal faster and be up to date on the status of their application and admission to the university. This is just one of many ways in which the College will strive to provide more efficient services to our students, both domestic and international.

Outcomes: In collaboration with the College's Information Systems and Services (ISS) unit, the College's Admissions, Registration, and Client Services unit (ARC) successfully implemented the electronic CSUN user ID account information communication. After thorough testing of the process late in the Fall Semester 2016, the College began sending out the communications in early January 2017. The first group to get the communication by email were the applicants to the CSUN's Intensive English Program (IEP) and the Semester at CSUN (SAC) program. By mid-January, the College extended the communication to all applicants to CSUN's self-support programs. To date, the College have sent roughly 2000 electronic communications, all of which were sent to the students within 24 hours of their submitting applications. In the past, it would take the College up to a week for domestic students and 3-4 weeks for international students to receive information about their CSUN application and account.

To ensure that the communication is being received by the applicants, the College monitors the communications that are being sent to make sure that the applicants are receiving the information in a timely manner. It should be noted that rather than using a Do Not Reply email account, the communications are sent out to students from an email account that is monitored daily, so that students can receive additional support if they experience any issues or difficulties while setting up their accounts.

Financial Aid: Last year, the College's Financial Aid unit conducted a planned assessment of its practices. The results showed that CSUN self-support students seeking financial aid were given very limited time to make decisions about financial aid awards and to provide the required information before the start of the Fall Semester. This created undue stress for students.

In response to this finding, in 2016/17 the College's Financial Aid manager will undertake the project of packaging and awarding CSUN self-support students earlier. The College will begin awarding financial aid and making the awards available to

students in the CSUN portal three weeks earlier compared to prior years. This change will give students additional time to accept awards and provide necessary documentation, and therefore reduce student uncertainty. This change should also increase the conversion rates from admitted applicants to enrollments since it is hard for a student to make the final decision to start a program if financial aid seems to be not fully confirmed.

As a second goal, the College will work to complete the automation of summer enrollment protection for Summer Session 2017. This task will require collaboration from the College's Information Systems and Support unit, CSUN's central Financial Aid Systems Office, and CSUN's Information Technologies Division. The criteria in SOLAR will be evaluated. The automation will include developing system logic to determine student enrollment protection eligibility (currently a manual process done by the financial aid counselors), posting the service indicator to student records, and triggering automated email communications to students regarding whether their enrollment protection has been approved or denied. The automation will allow for a faster and better service to students, and provide more time for the financial aid counselors to work directly with students to address concerns.

Outcomes: In 2016-17, the College's Financial Aid unit was successful in completing its goal of packaging and awarding financial aid to students in CSUN's self-support degree programs in mid-July, three weeks earlier than in previous years. This was accomplished by the College's Financial Aid unit working in close collaboration with the College's Admissions, Registration, and Client Services (ARC) unit and the College's Information Systems and Services (ISS) unit. The College's director of ARC enrolled new students to their student groups (cohorts) by July 1, 2016. In addition, the ISS team helped the Financial Aid unit create and send out automated notifications to students in CSUN's self-support degree programs, informing them of the financial aid awards timeline.

Before the beginning of CSUN's summer term 2017, the College's Financial Aid unit assessed its current procedures to identify and implement better communications with students enrolled in CSUN's self-support cohorted degree programs that started in the Spring Semester of 2017 and that run year-round (through the summer term 2017) regarding remaining financial aid eligibility for the 2016-17 academic year. These communications provide students with relevant information on options for obtaining additional funds to pay for summer tuition charges and living expense costs. To date, nearly $1M in financial aid has been processed for students continuing in CSUN's self-support degree programs during the summer term, a 60% increase from the prior year.

The CSUN Summer Session enrollment protection process was also revisited as part of the second College goal initiative. Summer Session enrollment protection allows a student expecting financial aid to delay payment without being dropped from the courses for which they register; without enrollment protection, students must pay within two hours of registering or their registration is dropped. Further, the notification

regarding the denial of summer enrollment protection was enhanced to include the reason for the denial decision. This change eliminated a large number of calls (approximately 60% reduction) from matriculated students requesting to speak to a financial aid representative for an explanation of the decision. Unfortunately, the enrollment protection process has not yet been completely automated. This will remain a College goal for 2017-2018.

Marketing and Communications: As part of the College marketing and communications effort, in 2015/2016 the College invested time and talent to create and implement a more robust recruitment and related communication strategy designed to encourage prospective students to complete their application. In 2016/2017, the College will build on this foundation and will use the metrics from 2015/2016 to refine the messaging and add new dimensions to create a more refined and robust communication for the wider range of College programs. The 2016/2017 primary goal for the communications component of the overall marketing effort will be to further improve the percentage of prospective students who start the application process that go on to complete and submit an application. This, in turn, should increase the total number of applications per cohort per program for 2016/2017.

With the evolution of the College's communication and recruitment strategy, the College has identified aspects of its customer relationship management software (Salesforce) that are inefficient. In 2016/2017, the College will optimize its Salesforce system to address some critical issues such as, but not limited to:

- the system's ability to track multiple programs/cohorts in which each prospective student is interested;
- the system's ability to accurately capture the status of applications by synchronizing with the College's digital application system (AAWS);
- and the ability of Salesforce to link to the College's new dashboards.

These changes in Salesforce will provide significant benefit to the College's marketing team, program managers, and the executive team. These improvements will also enable the College to better communicate with prospective students, provide them with timely and important program information on multiple programs, and facilitate their application process.

In light of the continuous rise in popularity and use of mobile devices, the College has seen the makeup of the College website visitors change dramatically. In 2015/2016, there was a 123% increase in new users visiting the College website using mobile devices compared to the previous year. Mobile users now make up 60.1% of new visitors to the College website, while last year they made up less than 34.1%. In response to these significant changes, in 2016/2017 the College will be updating its website by redoing it with a responsive design strategy so that the College website displays optimally on mobile devices (phones, tablets and the like). These changes will

be implemented in 2016/2017 to improve the user experience. These changes will also change how various search engines rank and list the College's website, which will further enhance visibility for the College and CSUN.

Outcomes: The recruitment communication strategy was an important area of focus for the College's marketing team in 2016/2017. The College created customized messaging based on the prospective student's application status (application in process, submitted or not started) so that the prospective student receives relevant information to their individual journey. Additionally, the College redesigned the communication flow to include additional touch points and increased the potential duration of messaging to over four months so that prospective students continue to receive contact during the often lengthy consideration cycle. This optimized messaging strategy launched in October 2016 to coincide with the Fall Semester 2017 recruitment period. As a result of these enhancement the College saw a 44% increase in the number of leads, 28% increase in active applications, and 16% increase in admitted students in 2016/2017 compared to 2015/2016.

The College began working with a consulting firm in early Fall Semester 2016 to help the College develop the strategy and implementation plan to optimize our Salesforce system. The College completed data cleansing and removal of unnecessary fields, and have developed a multi-faceted scoring matrix. The matrix will identify those leads who are most likely to convert to students and help the recruitment team prioritize their efforts. The College is currently in the development stage of this project and anticipate to deploy the new system in Fall Semester 2017. The new system will be able to track multiple programs/cohorts and will be synchronized with the AAWS application system. Once the new system is released the College's marketing and Communications team will work with the College's Information Systems and Services team to integrate this data into the College's dashboards and/or create unit-specific dashboards within Salesforce.

The responsive design for the website was released at the end of Summer Session 2016. The site now provides a positive user experience regardless of how people visit the site – via phone, tablet or computer. As a result of this improvement the College has seen the bounce rate decrease by nearly 11%, the number of website sessions increase by 11% and number of page views increase by 8%. Additionally, the College has seen improvements in the search engine ranking of several of our programmatic keywords.

2016/2017 awards for the work of the College's marketing team:

2017

Graphic Design USA

- 2017 American Inhouse Graphic Design Award (May 2017)

- Assistive Technology Studies and Human Services video

Educational Advertising Awards (March 2017)

> Gold: Total Advertising – Advancing Your Career campaign
>
> Silver: New Media – MS in Assistive Technology and Human Services
>
> Bronze: Magazine Single – Master of Arts in Humanities ad
>
> Bronze: Newspaper Single – Summer Session 2016 ad

2016

UPCEA (University Professional & Continuing Education Association) Marketing Awards (Nov 2016)

> Print Publications
>
> > - Brochure/Booklet: Semester at CSUN Brochure, Silver
> >
> > - Poster: Open University Spring 2016 Poster, Bronze
>
> Print Advertising
>
> > - Single Ad: CFO of the Year Awards Ad, Silver
>
> Most Improved
>
> > -Tseng College Website (responsive mobile design), Bronze
>
> Interactive Media
>
> > - E-communication: Master in Public Administration: Nonprofit Sector Management Program E-brochure, Bronze

Program Management and Student Support Services for CSUN Self-Support Degree and Certificate Programs: The College will be hiring a new director of its Graduate and Professional Development Programs and Services Unit (GPE) in the fall of 2016. The College will then devote the time and attention needed to train and mentor this new hire in the role. The new GPE director will become an engaged member of the College's programming team which also includes the dean, associate dean, assistant dean for program development, and the director of distance learning.

At the close of 2015/2016 the College refocused the program manager roles and the program coordinator roles in GPE on a more comprehensive and proactive level of engaged student support services. The College also created working teams in GPE. In 2016/2017, the College will focus on the implementation and support of this new approach and the collaboration among program managers and coordinators to identify, share, and cultivate best practices that lead to higher levels of student achievement (as

measured by sustained and increased high levels of on-time graduation in each cohort of each program).

GPE will also expand its use of data and the new data dashboard being developed by the College to monitor student success and the effectiveness of the efforts of program managers and coordinators. The director of the College's Information Systems and Services will work with the director of GPE to confirm that all data needed for the program managers and coordinators is housed in SOLAR and Salesforce and that GPE unit level systems will be developed to make the data easily accessible from the source. As the College's Information Systems and Services unit complete the College's data systems this year, the director of GPE will ensure that GPE staff move to using SOLAR and related College data dashboards as the source of accurate and consistent information. This will eliminate the need for GPE program managers and coordinators of using separate software to track and manage program and/or student data. This will help the College ensure that all staff members are looking at the same information and working together to make SOLAR and the related College data dashboards effective tools for the College's data needs.

The associate dean will lead the College's academic compliance effort – compliance with ongoing and new WASC requirements (for non-degree programs), compliance with the requirements for state authorization for online programs, and the like – and will train the new director of GPE and/or the new manager of University Access Programs to contribute to the successful completion of compliance tasks and maintenance of compliance records.

Outcomes: The search for a director of the College's Graduate and Professional Education Programs and Services unit (GPE) was finalized and the College hired a new director with a start date of January 2017. The new hire has worked with the various College units, the dean, and the associate dean to become familiar with the administration of the various CSUN self-support programs supported by the College through GPE.

The new director of GPE implemented a number of initiatives with the goal of creating a more comprehensive and proactive level of engaged student support services, as follows:

Departmental Organizational Structure: The College determined that application support is a large function of prospective student support—something that the College sees as the starting point for retention, in that it is the place at which the relationship with a small program management team at begins (the start of the College's philosophy of best assisting mid-career professional students in their academic endeavors by reducing the large and complex university system into a relationship with a core support team that will guide them through the process, from application to graduation). This determination led to more formally reviewing and defining this functional aspect of GPE. It also highlighted the need for additional attention and support for student recruitment and application support. To that end, the Unit commenced a pilot initiative involving the addition of emergency hires as application support assistants.

<u>Program Management:</u> The director of GPE convened a program management best practices retreat to begin the process of consensus on discovery, comparison, solidification and implementation of best practices in the program management group across all three program management teams. This initiative lead to the creation of changes and refinements in practices including the following:

- A cohesive set of program/term-based student-facing touchpoints to be employed by all of the College's program management teams in GPE as a foundation of practice. These touchpoints are designed to proactively and preemptively support students in their programs with a focus on student success and retention. The College list of touchpoints was generated by bringing together existing practice and new practices drawn for national models including those presented at the 2017 UPCEA Annual Conference.

- A program management group-specific shared Outlook calendar that includes all recurring processes and events as well as upcoming events, planned communication follow up dates, and any planned student-facing touchpoints.

- The refinement and enhancement of student-facing communications in relation to student initiated withdrawal/change requests.

- The decision to "nest" project specific near-term hires to help develop a new application support pilot program within the existing GPE program management teams to ensure that the content and tone of student-facing conversations will be consistent and in keeping with existing service goals and practices in the GPE program management teams.

<u>Data-Driven Decision Making:</u> The director worked with the College's Information Systems and Services (ISS) unit to refine the program application dashboard to include longitudinal data. As a result, it will be possible for the GPE staff to monitor and proactively adjust efforts for specific cohorts based on the comparative longitudinal data from prior cohorts of the same program and other overall program trends data. These refinements are scheduled to be in place when applications are opened in Fall Semester 2017 for Fall Semester 2018 program launches. *NOTE: The broader student enrollment College data dashboard will be implemented in 2017-2018. The implementation of this new College dashboard will eliminate the need for GPE program managers and coordinators of using separate software to track and manage program and/or student data.*

<u>Strategy:</u> Working in concert with the associate dean, as well as the GPE staff developed a five-year strategic plan for recruitment, student support services, and program administration for on-campus, off-campus, hybrid and online CSUN self-support degree and certificate. These plans should enable College to better service students, geographic areas and their communities, partner organizations, and all CSUN partners.

Process: The College as begun to refine GPE operating procedures documents (SOPs) to provide a consistent and up-to-date approach to the full range of GPE support services particularly those requiring collaboration and cooperation among staff members and various support units in the College and in CSUN. The goal is to ensure that GPE processes and practices are smart, effective, and focused on student success and ensuring equitable application of process to all students.

The new manager of University Access Programs has been fully trained to support the management of State Authorization. The manager also has set up a system to monitor renewals.

The associate dean has worked with the CSUN associate vice president of Research and Graduate Studies as well as the assistant vice president of Graduate Studies to implement a process for reporting non-degree programs as associated with the new WASC requirements. The associate dean working with the assistant vice president of Graduate Studies reviewed an edited this new component with CSUN's annual report to WASC.

Facilities: With the completion of CSUN's new Extended University Commons building (EUC), the College will follow a structured facilities management strategy which consists of effective planning, ongoing monitoring of building condition and functionality, and positive action to manage and maintain the building during its first year of operation. The College intends to maintain a comfortable environment for CSUN staff, faculty, and students that is suitable for the building's range of intended purposes for the benefit of CSUN and those it serves.

The College will make sure that EUC meets the health and safety needs of those who work, study, and gather within it and work to assure that the building is a safe physical structure by conducting regular preventive maintenance.

The College's executive director of business operations and finance and the facilities manager will work with the CSUN Office of Police Services to develop and implement an effective approach to emergency response for EUC using the university's approach of having an overall building Marshall and area Marshalls spread throughout the building. In the Fall Semester 2016, this group of Marshalls will be trained by CSUN and the appropriate leads from the Office of Police Services. Following this training of the Marshalls, the full College staff will be trained on emergency procedures in the new building and how to work with the building Marshalls in case of emergency.

The College will work collaboratively with the campus plant management services to address service needs as they arise. EUC will be clean for all hours of operation, 5 days a week and on weekends as needed to support events and classes scheduled in the building.

All CSUN staff working in the building will be trained on emergency exits, fire hydrant locations, appropriate and timely reporting of maintenance issues, how equipment and furnishings are designed to work, and the basic operations of the building. During

2016/2017, the College's facilities manager will also have regular facility management meetings with the College's unit directors to make sure the facilities are working well for their unit's operational needs. If operational issues are identified, the College facilities manager will confer with the College's executive director about steps to address the issues in question.

With the goal of reducing energy costs for the operation of EUC, which is a GOLD LEED rated building, energy use and costs will be monitored monthly during 2016/2017. A key objective will be to set appropriate energy utilization goals for EUC over the course of a year. This energy analysis will include, but will not be limited to, setting and managing the temperature in various parts of EUC season to season and ensuring that the light harvesting features of EUC work correctly to save electricity costs. Utilities will be monitored to make sure that EUC remains GOLD LEED certified.

EUC security will be on an electronically managed system, where the main perimeter doors all open and lock at a set time. The College also had panic buttons installed as warranted throughout the departments to ensure the staff's safety particularly when staff are working after normal business hours. The College has committed time and resources to complete EUC, and the College is similarly committed to keeping it running exceptionally well for CSUN for the years to come.

The College is also renovating and expanding its classrooms in the Bookstore Complex primarily during the Fall Semester 2016. There will be 13 classrooms and 2 computer labs in total. The classrooms and labs will be built with new technology to meet the campus standards. The design of the new space will be consistent to that of the EUC.

Outcomes: The College has occupied the Extended University Commons (EUC) building for about a year. Within that time, we have assessed our needs and made appropriate adjustments to our cleaning services, extended our building hours to better serve students taking evening classes, and identified additional projects that will be completed in 2017/2018.

One major need that that the College has identified relates to the scheduling of lights and locks in EUC. For the past year, the CSUN Energy and Management team controlled the lighting and locking systems for EUC. Since EUC classroom and meeting schedules tend to be less routine/standard than the rest of the campus, the College realized that the College would benefit from having direct access to alter the scheduling and ensure that the latest space scheduling details have been considered. The College has since purchased a separate software license for to enable it to control the scheduling of lights and locks in EUC. The College's facilities manager and the College's events coordinator attended training on the system and the College is now having the software installed.

Through careful monitoring and planning, CSUN has officially received its GOLD LEED rating for EUC. Plaques and seals will be displayed in the lobby of the building.

Updated: June 22, 2017

From a safety perspective, the College worked closely with CSUN Police Services and the EUC designers to create and implement a building evacuation plan. The College conducted the first EUC fire drill in March 2017. With the help of Emergency Response and the College's dedicated building marshals, the College staff evacuated the building in less than 4 minutes, well under the suggested evacuation time of 5 minutes. In addition, with the help of the CSUN Police Department, the College was able to install five panic buttons in key locations in EUC.

In addition to the achievements related to the EUC, the College successfully completed its renovation in the Bookstore Complex. The renovation provided thirteen classrooms and two computer labs for our Intensive English Program. The lab space will also be used by the College's new blended synchronous Master in Taxation cohort that will begin in Fall 2017.

Information Systems and Services, Technology, and Organizational Data: In 2015/2016, the College's Information Systems and Services unit (CISS) collaborated with other College units and other divisions and units across the university to assess the College's business processes, required resources, and ways to improve the efficiency of the existing technology.

With the "Special Pay" workflow automation being implemented in Fall Semester 2016 and the College's customer relationship management software (Salesforce) reconfiguration contract in place, CISS will focus on two main priorities in 2016-17.

1) The first priority is to complete the development of the College's Data Dashboards and Analytic Reporting development project. Developing and implementing these tools/capabilities will give the College's senior staff the data and analytic tools and capacities to stay up-to-date on data about important indicators such as current applications and enrollments; the patterns of cohort starts and completions for different programs, monitoring indicators of student engagement/success; the changing enrollment demographic patterns in programs such as Open University, Winter Term, and Summer Session (for both face-to-face and online courses); evaluate the performance of recruitment service providers for international programs; monitor the effectiveness of marketing strategies to guide future marketing choices program to program; improve long-term program planning for growth trends; and a number of other important information that are essential for more effective program management, program planning, student support services, marketing, and managing financial stability. The new College Data Dashboards will also incorporate government-provided labor and academic data to validate the alignment of CSUN self-support programs with regional educational needs in light of the changes in regional economy and employment.

2) The second priority is to produce a detailed workflow document, incorporating all necessary steps and the technology used, of business processes within the Tseng College. Examples include applications, enrollments, withdrawals, changes, and graduation rates of students in cohort programs, International programs, Open University, Summer/Winter enrollments and special arrangements.

CISS will also work to ensure that the data within the dashboards is valid and that the data presentation and analysis processes are efficient.

In addition to working on the priorities outlined above, through CISS the College will also:

- complete the overhaul of computers and printers used in the College as the College moves into the Extended University Commons (EUC);
- ensure that the appropriate technology is purchased, correctly installed, and well maintained in the classrooms that result from the renovation of selected areas of the CSUN Bookstore Complex;
- manage the security of all data and systems for the College;
- help College staff and units migrate files to Box as appropriate:
- and, develop solid plans for the future use of computers and related technology in office and specialized work spaces in EUC in the next 12 to 24 months.

Outcomes: During 2016/2017, the College's Information Systems and Services Unit (ISS) published basic dashboards to analyze application and enrollment data. The Graduate and Professional Education (GPE) recruitment team is currently using the dashboards to track and analyze applicants. By the end of July 2017, the international recruitment team will have access to the new applications dashboards.

The ISS team met with the various units within the College to evaluate current business processes and related procedures documentation. As a result, the ISS team agreed to create a workflow document in a timeline format. This will be completed in the 2017/2018.

The College's ISS unit played a significant role in preparing and managing the equipment for the new CSUN Extended University Commons building and the newly renovated CSUN Bookstore Complex classrooms. The College's ISS unit completed the overhaul of computers and printers and worked with the College's other units and working group to migrate files to Box, secure data and systems, and develop procedures and training for equipment usage.

California State University Northridge
The Tseng College: *Graduate, International and Midcareer Education*

College Goals for 2017/2018

Program Development/Redesign, Approvals and Program Launch 2017/2018 -- Degree and Certificate Programs

Degree Programs

The College will convene the faculty teams and move ahead program development and approvals for program launch in 2018/2019 for the following degree programs:

- B.A. Degree-Completion Program in Liberal Studies (online)
- Master's in Assistive Technology Engineering (online)
- Master's in Engineering Management
- Master's in Instructional Design (online)
- Master's in Real Estate
- Master's in Travel and Tourism: Hospitality Management (online)
- Accelerated Baccalaureate in Nursing

The College will convene the faculty teams and move ahead program development and approvals for program launch in 2019/2020 for the following degree programs:

- Master's in Information Systems Management
- Master's in Solution Design and Innovation Leadership for Digital/Online Education (online)

The College will work on starting the development/redesign process for additional degrees in one or more of the following fields:

- Computer Science – Master's in Software Development and/or Cyber Security
- Computer Science – Upper-division course series/certificate that allows those with baccalaureates in another field to make a career change and prepare to earn the master's degree in computer science
- Master's in Urban Public Policy – Policy Development, Policy Implementation and Policy Evaluation
- Master's in Business – Marketing and/or Human Resources
- Master's in Nursing

Certificate Programs

University Certificate Programs

- Entrepreneurship and Innovation Management Certificate; Graduate Credit Certificate – linked to M.S. Engineering Management (online). *This has been approved and will be offered as part of the M.S. Engineering Management Fall 2017 launch.*
- Hospitality Management Certificate; Graduate Credit Certificate – linked to M.S. Tourism, Hospitality and Recreation Management (online). *This certificate has been approved. Once the options in the M.S. is approved by the CO, we will be requesting approval for the first offering of the M.S.*
- Instructional Games and Simulations Certificate; Graduate Credit Certificate - linked to M.A. Instructional Design (online). *This certificate has been approved. We will soon be sending the paperwork to the CO for the approval of a new program for the M.A. Instructional design.*
- Entrepreneurship and Innovation Management Certificate; Graduate Credit Certificate – linked to M.S. Engineering Management.

Certificates of Advanced Professional Development

- The College will work with appropriate standing committees of the Faculty Senate to make revisions to the CSUN policy for the development of Certificate of Advanced Professional Development programs, so that these certificates can comprise either noncredit courses/modules or formally developed and approved CSUN credit courses, depending on the ongoing professional development requirements of the professional field.

- The College will convene the faculty teams and move ahead program development and approvals for program launch (available as a contracted programs) in 2017/2018 for the following degree programs:

    - Solution Design and Innovation Team Leadership
    - Leadership and Organizational Development Program in the Context of Contemporary Organizations

- With the goal of expanding career update/advancement and career redirection offerings for those who already hold degrees, the College will explore development of additional certificate programs designed for the university-prepared midcareer professional (with a focus on serving those holding a baccalaureate or master's degree and their employers) in a number of fields, including:

    - The Nature and Dynamics of Innovation
    - Forming, Working Within and Leading Diverse Teams

Program Development and Program Growth 2017/2018 -- Custom Designed, Custom Delivered, Contracted and Partnership Programs

- The College will expand both its marketing/sales and program development efforts focused on positioning CSUN as a recognized provider of custom designed and/or custom-delivered programs for employers (private and public sector) in Greater L.A. The goal is to develop new marketing and communications material to support this effort and to create a response team drawing from College expertise in program development, digital education and external/organizational relations, so that the College can respond quickly to expressions of interest/needs from regional employers.

- The College will also seek to expand the number and range of custom-designed programs in a variety of fields for international groups, and to increase the number of curricular relationships CSUN has with partner international educational institutions. For this effort, the College will also engage the team mentioned above to work with International Programs and Partnerships senior staff to identify and respond to international opportunities.

Program Management, Administrative Agility and Service Excellence

- The College will create a five-year strategic plan focusing on effective management and service excellence in support of all degree and certificate programs (at all locations and in all delivery modalities) offered through the College. Such a plan will enable the College to closely coordinate efforts across unit lines within the College with a longer horizon. It will also allow the College to work with other CSUN units/offices/divisions with a longer-term perspective that supports advanced planning and close collaboration. The College continues to grow, and with approximately 1,500 students in 45 cohorts of 20 programs in 12 locations in graduate and professional education programs, such careful and advanced planning is complex and essential.

- The College will work across unit lines to ensure that administrative processes that support students enrolled in self-support programs work seamlessly with and across unit lines in the College. The College will streamline processes and make sure that practices traditionally employed by those supporting any given program are formally captured and reviewed, to ensure that they are the best options in the working context of CSUN and the College. It will work within and across unit lines to make the best use of available technologies and software that allow for the creation of charts, such as Gantt Charts, to keep all service/space agreements readily accessible and consistently managed.

- The College will work across unit lines -- particularly International Programs and Partnerships (IPP), Graduate and Professional Education Programs and Services (GPE), University Access Programs, Marketing and Communications,

and Information Systems and Services (ISS) to complete the development of College data dashboards, train staff on their use, and implement them to support strategic decision making, and also to enable the College to provide timely and actionable data in a viable format to partners/stakeholders within and outside of CSUN. The longitudinal data provided by the College's data dashboards implemented in 2017/2018 should enable the College's program management units (particularly IPP, GPE and University Access Programs) to manage recruitment efforts more effectively with the support of the multi-cycle data sets the College data dashboard will provide. The longitudinal comparisons of recruitment cycle statistics over a number of years should facilitate predictive trend lines for current and future program/cohort starts. This should allow the College to adjust its marketing/outreach/recruitment/application support efforts in a more agile and timely fashion.

- The College will work across unit lines to unify currently non-SIS/CRM-synchronized resources to further advantage the College's application/applicant support initiatives and other College program management functions. The College has the goal of completing the elimination of any remaining "shadow" data systems by ensuring that the College's program support units (GPE, IPP and University Access Programs), working with the Information Systems and Services (ISS) unit, house all program data in the CSUN student information system (SOLAR) and/or the College's customer relations management system (Salesforce) (in keeping with CSUN data security policies). In addition to the greater security provided by such proctored data systems, having all data housed in SOLAR and/or Salesforce would add to the College's consistency and scope of data and, in turn, should lead to additional functionality within the College's data dashboards.

- The College will work within and across units to develop a plan for additional staff/development and training, including leadership training for newer supervisorial staff, effective communications strategies, and student support services best practices and strategies. The goal is to provide/refresh/reinforce/validate skills essential to the core work of the College executed in the context of CSUN, and to ensure that staff with like responsibilities within and/or across units share an understanding of expectations and best practices for enhancing service excellence. The College will provide cross-training for unit teams, starting with the program management/coordination and administrative support staff in GPE.

Supporting and Enhancing Student Retention and Student Success

- The College will review and refine policies/processes and accompanying student-facing documentation/information to ensure that all communicate clearly to the student/client and that information is accurate and up-to-date. The first focus will be on those documents/information resources that have most regularly presented

interpretation/clarity challenges for students/clients and/or for College staff across unit lines. The College will build on insights gained at a recent College retreat focused on Program Management Best Practices within the Graduate & Professional Education and Student Services units, and conversations about clarity and consistency of policies/processes across unit lines within the College. This includes Graduate and Professional Education Programs and Student Services (GPE); Finance; Information Systems and Services (ISS); Admissions, Registration and Client Services (ARC); International Programs and Partnerships (IPP); and Financial Aid.

- The College will run a pilot initiative starting with GPE. This will address the discovery through an administrative review of 2016/2017 that supporting and advancing program applications from start to successful completion and enrollment can require a significant investment of College resources (primarily staff time). The College will explore options for providing excellent and cost/effective application/applicant support services through two pilot initiatives in GPE:

  - One pilot initiative will use College staff (shorter-term emergency hires to test this concept) working within one of the College's program management/student support teams in GPE to take on the application support role for programs managed by the GPE team. This will allow the College to look at the possible advantages of a focused approach to application/applicant support within a large College team that provides ongoing student support services for applicants once they enroll in the program through their graduation.

  - For the second pilot, the College will also contract with an outside firm with special expertise in recruitment and applications support/conversion with which the CSU has a contract for services, to work with a specified set of programs as a pilot test.

  The College will then assess the outcomes of both possible approaches tested during the pilot phase in 2017/2018 to determine which is the most effective in terms of impact on program enrollment and the cost of the approach in light of the level of success attained. The outcomes of this pilot study will then guide the College approach for application/applicant support going forward.

- The College will focus on student success in the full range of CSUN programs offered through the College, with particular emphasis on degree and certificate programs supported by the GPE unit and international programs offered through the IPP unit. Although student success rates (as measured by on-time graduate rates) are very high, the College has a goal of maintaining and/or improving retention and on-time graduation rates. As a component of this goal, the College will give special attention to moving the on-time graduation rates for the following programs to 80% or above over the next two to three cohorts of these programs:

- M.S., Assistive Technology Studies and Human Services (fully online) **76.4%** *(30 units, 2-year cohort duration)*
- M.A., Educational Administration (fully online) **66.6%** *(33 units, 2-year cohort duration)*
- M.S., Taxation (face-to-face) **79.4%** *(30 units, 1.5-year cohort duration)*
- Graduate Credit Certificate in Business Administration (face-to-face) **72.9%** *(18 units, 1 year cohort duration)*
- Credit Certificate of Preparation for Advanced Studies and Communication Disorders and Sciences (fully online) **79.4%** *(30 units, 2-year cohort duration)*

External Relations and Sales

- The College will expand CSUN's reputation and increase CSUN's and the College's connections to regional leadership by identifying, establishing and cultivating relationships with a broader range of specialized (by industry and/or by demographics) business and industry membership associations. This will grow the network for prospective clients for contracted customized educational programs through the College, and research and development contracts or grant-funded projects for CSUN.

- Through the College's external relations team, the College will ensure that leadership and senior staff are regularly updated on the issues facing Greater L.A. in workforce/talent development, economic development and community development. The College will find more opportunities for leadership to participate in meetings/events that broaden the College's links to economic and community development leadership in Greater L.A., major employers and major industry leaders, to the advantage of CSUN.

- The College, through the work of its external relations team and leadership of programs and marketing units, will work collaboratively across unit lines to expand and enhance the College's and, in turn, CSUN's role in talent/workforce development throughout Greater L.A. The College will enhance regional understanding of CSUN as an important resource for initial and ongoing education of the university-prepared workforce, essential to the economic future of Greater L.A. and California.

- The College will design and host business development events at CSUN to showcase College and other CSUN programs and/or research relevant to regional business needs and interests. It will find sponsorship opportunities in signature events to promote the resources and capacity of CSUN and the College to advance enterprises and nurture innovation in the region.

- The College will create, deploy and administer communication tools to champion CSUN and the College to external contacts. It will expand the capability of the Customer Relationship Management (CRM) system (Salesforce) to support the College's external relations work. The College will ensure the successful update of the Elevate brochure and other related materials.

- The College will further develop and refine the College's external relationships capacities by seeking out professional development seminars/workshops that can add to the professional abilities of College staff.

Expanding and Enhancing International Markets, Programs and Relationships

The College will:

- Work collaboratively across unit lines to expand the international market reach for CSUN's self-support programs, including degree and certificate programs and University Access Programs. The focus will be on expanding international markets for online courses and programs and for contracted and custom-designed and custom-delivered programs.

- Develop new international partnerships focused on curricular collaborations/relationships between CSUN and well regarded international universities. The director of the International Programs and Partnerships (IPP) unit will have lead responsibility for achieving this goal, working in collaboration with others in the College – particularly the dean, associate dean, assistant dean for program development, and the director of Graduate and Professional Education Programs and Services (GPE). The priority will be to develop relationships of advantage to CSUN and the international partner institution, and the growth of its academic excellence and distinction in a given field/discipline.

- Enhance the student support services capabilities of IPP, with an expanded focus on international student retention and international student success. To do this, the College will provide advanced student support training for all IPP staff with responsibilities for interacting with international students in CSUN programs offered through IPP. The College will also update the principles and practices guiding international student support service excellence in IPP and in other units providing support services for international students.

- Increase the percentage of successful students in the Intensive English Program (IEP) who choose to pursue degree study at CSUN. This goal will include increasing the number and range of the presentations/events/seminars offered to IEP students that present CSUN's academic scope and strengths across academic colleges. Choices about the range of such offerings each term will be

based on IPP gaining and documenting a comprehensive understanding of the academic goals and/or interests of incoming IEP students.

- Expand its virtual/digital and in-person marketing and recruitment efforts, working in close collaboration with the international recruitment team in the Division of Student Affairs. The College will support this effort by completing the hire of an experienced international recruitment and student support professional.

- Refine its approach to comprehensive communication with, and cultivation of, prospective students to ensure that those who express interest in CSUN's international programs (particularly IEP and Semester at CSUN (SAC)) enroll in the program. The College will engage both its IPP and Marketing and Communications units in the development and implementation of a well-designed communication and cultivation strategy. It will streamline social media in support of international recruitment. The College will also expand and optimize the use of its CRM system (Salesforce), train IPP staff and engage them in implementing the refined communication/cultivation strategy to increase the enrollment of applicants and admitted students for the IEP and SAC programs, and monitor results and make adjustment to meet the expectations of the increased yield.

- Complete work of the development and implementation of an online testing and placement program for international students entering IEP. IPP and Distance Learning (DL) units will work in close collaboration to achieve this goal. The College will also create and pilot a pre-arrival online orientation program for all IPP incoming students, and create online program acceleration modules and student training modules for online programs.

- Ensure consistency and clarity in communications about the ability of IEP students at a specified level to take CSUN courses through Open University. The College will also ensure that practices related to IEP students enrolling in CSUN courses through Open University status are in keeping with updated and clarified communication. The College will also enhance how it markets Open University course access to prospective IEP students, making the value (both financial and academic) of that component of the IEP program clear.

- Complete the redesign and documentation of the IEP curriculum in 2017/2018. The College's associate dean will work with the director of IPP, the academic director of IEP, and other IEP instructors on this project. Digital and print materials will be updated to better communicate the excellence and distinction of the IEP program. Professional development sessions will be designed and offered for IEP instructors to ensure that all share a strong understanding of the IEP curriculum and CSUN's commitment to student success.

- Complete the update of the criteria for admission to the IEP instructor pool, instructor performance expectation and criteria for removal from the instructor pool. These refined criteria will be captured and clearly communicated to all

current and prospective IEP instructors. The College's associate dean will work with the director of IPP on this project.

- IPP will work with the ISS unit and with the guidance of the College's associate dean to refine the process for grading students in the IEP program, and to set performance expectations and consistent performance evaluations of IEP instructors. The College will then develop effective ways to record and access this information over time using appropriate secure data systems/software.

Digital Education Models and Strategies -- Online Teaching and Learning

- The College has primarily focused its digital education work on CSUN's fully online degree and certificate programs. In 2017/2018, the College will also build capacity within its Distance Learning (DL) unit and in other program development and support units to support design and development of blended synchronous (and other hybrid models), and the development and online production of on-demand/self-paced training modules. The College will explore new technologies, design approaches and emerging digital education strategies. It will leverage established and new digital education capabilities as needed to find/create effective digital teaching and learning strategies for each CSUN self-support program developed and/or refined in 2017/2018 and beyond.

- The College will explore additional strategies to ensure that the educational experience of students in CSUN's fully online and hybrid self-support programs is exceptional and that student learning outcomes (graduation rates and national licensure test past rates) in such programs remain well above the national averages and above CSUN and CSU goals and standards for student achievement for 2017/2018.

- The College will explore and implement digital education initiatives to increase the excellence and distinction of online self-support programs, increase student engagement, and broaden effective instructional strategies available to and used by, CSUN faculty teaching online. Through the DL director and senior staff, the College will share its experience and capabilities with others throughout CSUN who contribute to advancing CSUN's overall capacities in digital education.

- The College will foster and invest in purposeful and effective innovation in instructional design. By expanding the team-based design approach that the College implemented in its DL unit during in 2016/2017, DL team leaders, working in close collaboration with the DL director, will take team innovation and design strategies to the next level to ensure online degree and certificate programs remain on the forefront, and will make the best use of the capabilities of digital education.

- The senior staff in the College's DL unit will devote time in the coming year to train and mentor the 2017/2018 hire in the role of assistant director of DL. This will include introducing the new hire to the CSU and CSUN. There will be an emphasis on ensuring a strong working understanding and application of the basic principles of CSUN's approach to the development and production of online programs. As a collective, members of the DL unit will assist in integrating the new hire into the DL team and into the overall College, with an emphasis on helping the new hire work successfully in the collaborative and innovative working culture of the College.

University Access Programs
(Open University, Summer Session and Winter Term)

- Programs within the University Access unit provide CSUN students with opportunities to have greater flexibility in their academic load, and the College will work to integrate its marketing efforts for these programs into the larger student success campaigns, such as the Matadors Rising and 15-to-Finish. In collaborating with campus partners, the College will expand marketing of Summer Session and Winter Terms to better demonstrate their benefit to current students.

- The College will devote time this year to reviewing and implementing the new provisions for Summer Pell. With the distribution of more aid for students in the summer, the College may see an increase in enrollment for summer courses. This will require collaboration between Financial Aid, Marketing and Communications, and Information Systems and Services (ISS) to help inform marketing efforts and adjust business processes.

- The College will collaborate with the Office of Institutional Research to analyze student demographic trends of those who enroll in courses for the Summer Term. A deeper understanding of who takes summer courses and for what reasons will allow the College to improve marketing efforts to better reach target populations as well as provide departments with data-informed recommendations for course offerings. Once the methods for data analysis have been determined, the same models can be used for other programs such as Winter Term.

- The College will expand its current use of data to include analyzing trends in Open University enrollment to identify more opportunities to fill open seats with Open University and Semester at CSUN (SAC) students. The University Access Programs Manager will visit department chairs whose departments could benefit from additional Open University and SAC students enrolling in courses, to discuss collaboration and process improvement. Additional focus will also be given to identify opportunities for employers to provide professional development options to their employees through Open University courses.

Marketing and Communications

- As the College increases the number of new programs and students it recruits to fill them, it is crucial to have an effective system designed to meet its marketing and recruitment needs. The Salesforce Customer Relationship Management (CRM) system has been in place for over five years. However, the system needs to be redesigned to meet the demands of growing and evolving recruitment and application management strategies. We have already begun to modify the existing system to focus on marketing, recruitment, communications, student support services and retention efforts for self-support degree and certificate programs. Additionally, we will bring this enhanced and focused CRM to the other student recruitment efforts in the College – international recruitment, recruitment for University Access Programs (Winter Term, Summer Session and Open University), and the College's external relations and partnership development efforts on behalf of CSUN. The implementation of the "new and improved" functionality of the College's CRM system will be complete by the end of 2017/2018.

- In 2016/2017, the College developed, tested and refined a comprehensive communication strategy for prospective students who are moving through the inquiry, application, admission and enrollment path for self-support degree and certificate programs. In 2017/2018, the College will fully implement that communication strategy for all current and new CSUN self-support degree and certificate programs. It will also implement a similar communication strategy for self-support programs for international students and groups – including the Intensive English Program (IEP), Semester at CSUN (SAC), custom-designed programs for international groups and more.

- Because the marketplace for online programs is becoming increasingly competitive, it is critical that the College focus additional marketing and communications efforts on effectively presenting CSUN's growing number of fully online self-support degree, certificate and professional education programs to the target market, using both traditional and digital strategies. In that light, the College plans to increase its digital marketing capacity in 2017/2018 by completing the hiring of a senior digital marketing specialist (filling a vacancy). This position will help the College focus on enhancing and expanding its digital marketing strategy, including paid search engine marketing and paid social media advertising. Additionally, the person in this position will help the College to develop and implement a new level of search engine optimization (SEO) strategy. The person in this position will also work with the College marketing and communications team to improve the College's conversion strategies and overall advertising performance. The College will also invest in staff development to increase the depth and breadth of understanding by senior members of the marketing and communication teams of online education and forefront models for effectively marketing online programs regionally, nationally and internationally.

- The College's marketing and communications team will develop new tools to further build the visibility of CSUN and its programs through the design, production and distribution of several high-impact marketing pieces. This marketing collateral will raise awareness of the excellence and distinction of CSUN's colleges, programs and research. The pieces will also highlight the recent accolades and recognitions the university has received. Additionally, these pieces will support regional, national and international recruitment and partnership development. Examples of such pieces that will be created and/or updated include brochures (print and digital) for each of the university's academic colleges; the CSUN *Elevate* brochure that presents CSUN's strengths in graduate education and research; and the *CSUN in the Digital World* brochure that highlights CSUN's achievements in online education and its vision for the future.

Information Systems and Services, Technology and Organizational Data

In 2017/2018, the College will focus on the following information systems, services, administrative technology and data goals:

- Implement Additional Dashboards: The dashboards will meet the predictive needs of the College. With more data available for longitudinal analysis, the new dashboards will enable the College to predict the viability of upcoming cohorts, incoming student trends, and the changing demand of resources. Early in 2017/2018 the Information Systems and Services (ISS) unit will complete the incorporation of government-provided labor and academic data to validate the alignment of CSUN self-support programs with the regional educational needs in light of the changes in regional economy and employment. This goal includes the migration of the current and new dashboards to the recently acquired Tableau environment currently supported by the Office of Institutional Research (IR) and by CSUN's Division of Information Technology. The Tableau software includes tools for data collection, publication and security. The ISS unit will also provide data dashboards related to characteristics of students who did not complete the programs, extending predictive capabilities to achieve better student success. The College will also participate in efforts by IR to incorporate self-support data into the CSUN Counts data and dashboards.

- Minimize Systems Disruptions: The College will prepare for future SOLAR support with minimal disruptions that can result when there are system upgrades, system migrations, system shutdowns, staff changes and any other planned or unplanned events. To achieve this, the ISS team will work with other College units to document SOLAR procedures for College processes such as term setup calendars, fee structures, student attributes, application setups, third party system integration and security setups. The ISS team will work collaboratively across units in the College to maximize cross-training for seamless resource

reallocation. This will allow the College to provide uninterrupted customer support to students to further enhance student success.

- <u>Eliminate the Use of Shadow Systems for Student Management and Application Management:</u> By the end of 2017/2018, SOLAR and OnBase will be the only systems used by the College to house student data. This will ensure that the College is maintaining strong security, compliance with FERPA and systems standardizations, making it easier to hire consultants if additional help or expertise is required.

- <u>Consistency in the Set-Up and Support of College Devices:</u> The ISS team will develop guidelines and processes that will allow the ISS user support staff to support the College's devices used by College staff (desktop, laptops and other mobile devices) in a standard form. This will help avoid interruptions in service during device replacement and related upgrades and software changes.

- <u>Maintaining and Enhancing Classroom Technology and Data Security:</u> The College (through ISS) will maintain and enhance classroom technology in the Extended University Commons Building and in the College's recently renovated classroom spaces in the Campus Store Complex. The College (through ISS working collaboratively with CSUN's Division of Information Technology) will manage the security of all College data and data systems and further advance the use of cloud storage in Box for the work of the College as appropriate.

Financial Goals and Financial Management

- The College's revenue goal for 2017/2018 is $37.0M. (Revenue without Summer Session is projected to be $24.5M). The College plans to contribute a total of $20.6M to the CSUN and CSU economies: $855K to the CSU Chancellor's Office, $11.9M to CSUN for cost recovery and program reinvestment, and $7.8M for instructional compensation to CSUN full-time and part-time faculty, including benefits.

- The College will continually update its three-year projections to reflect new program development efforts, international impacts, staffing, rising costs of faculty and staff salaries, costs associated with the new building and other known factors.

- The College will work with the CSUN Division of Administration and Finance to monitor the reserve balances and ensure compliance with the latest reserve policies.

Applications, Admissions and Registration

- The College's Admissions, Registration and Client Services (ARC) unit will evaluate and refine current administrative processes and determine how our range of services related to applications, enrollment and scheduling of classes could be improved for the students that we serve. ARC will also explore how to streamline and enhance its collaborative work with the College's program units (University Access Programs, International Programs and Partnerships, and Graduate and Professional Education Programs and Services).

- The College will refine the ongoing collaborative link between the College, the College's program units and ARC's primary partners within CSUN, including the Office of Admission and Records, the Office of Undergraduate Studies and the Office of Research and Graduate Studies in the Division of Academic Affairs; the International Exchange Student Center in the Division of Student Affairs; and the Division of Information Technology.

- As the College implements in 2017/2018 the interactive data dashboard being developed by the College's Information Systems and Services (ISS) unit, ARC will work in close collaboration with ISS to ensure that all data reporting is defined and correctly coded within the PeopleSoft (SOLAR) database, so that users of the new College data dashboards can easily identify and analyze application, admission, enrollment and related trends for the full range of programs offered through the College. This will help with decision-making and process refinement to enhance student success, increase effectiveness of marketing efforts, and inform the development of new programs and the redesign of ongoing programs.

Financial Aid

- The College will work closely with the CSUN Office of Financial Aid and Scholarships in the Division of Student Affairs to develop a strategy to make use of the anticipated year-round Pell Grant program to best the advantage of the CSUN students planning to enroll in CSUN courses in Summer Session 2018.

  NOTE: On May 5, 2017 the president signed into law a bill which includes the restoration of the year-round Pell Grant program (also referred to as "Summer Pell"). The maximum new Pell Grant amount for the academic year 2017/2018 is $5,920 but, with the new bill, eligible students may receive an additional $2,960 for CSUN's Summer Session 2018.

- The College's financial aid team (working in close collaboration with the College's executive director of business operations and finance and with the Office of Financial Aid and Scholarship in the Division of Student Affairs) will work with the College's Marketing and Communications unit to provide early and accurate

information about Pell Grant options for Summer Session 2018, and to increase awareness of the availability of this funding source for eligible students. The objective will be to educate students about this funding option and contribute to the growth of enrollment in Summer Session 2018, in support of CSUN's initiatives for student success and on-time graduation.

- The College will take the next steps necessary to complete the task of further automating the enrollment protection function for appropriate students enrolling in Summer Session 2018. The College's financial aid team will work with the Information Systems and Services (ISS) unit as well as with the Office of Financial Aid and Scholarship in the Division of Student Affairs, and the Division of Information Technologies to achieve this goal for Summer Session 2018. The planned automation will include developing systems logic to determine student enrollment protection eligibility (currently a manual process at CSUN done by the College's financial aid counselors), posting the service indicator to student records, and triggering automated email communications to students regarding whether their enrollment protection has been approved or denied. The automation will allow for a faster and better student service and will provide more time for financial aid counselors to work directly with students regarding questions related to financial aid for Summer Session 2018.

- To provide effective service to a diverse and growing student population, the College will begin the search for an additional financial aid counselor. This addition should allow the College to keep up with the requests from current students, while providing prospective students financial aid information earlier in the application process. This will help support the College's student recruitment and retention efforts.

Facilities and Facilities Management

- During our first year occupying the Extended University Commons (EUC) building, the College has learned a great deal about the building and what is required for its successful operation. In that light, the main goal for 2017/2018 is to move forward with additional facilities projects, including the following:

  - Additional wall on the second floor
  - Additional Dyson hand dryers and shelving in restrooms
  - Window shades/tracks to address the issue of glare
  - Rock finish on first floor roof to reduce glare
  - Pressure regulator
  - Campus Store Complex lab technology enhancements for blended synchronous Master of Science Taxation cohort
  - Other: signage, drain sump covers, etc.

- The College recently purchased a separate license to allow our College's facilities manager and events coordinator to schedule the building lights and door locks to better respond to the changing needs of programs, meetings, events and College administration. For 2017/2018, the College will develop procedures for managing the schedule and using the system effectively.

- With the completion of the Campus Store renovation, the College now has an additional thirteen classrooms and two computer labs to use for its Intensive English Program (IEP) and blended synchronous Master of Science Taxation cohort beginning in Fall 2017. The installation of equipment for the blended synchronous classroom will be completed during the summer of 2017. The College will develop and follow building safety protocols and efficient schedule management for the new Campus Store space.

- The College's facilities manager will work with the finance unit and the Physical Plant Management team to update the capital renewal schedule to ensure that the College remains fiscally prepared to maintain our building for the future. The College will closely monitor its utility costs, emergency funding and routine maintenance expenses.

California State University, Northridge
The Tseng College: Three-Year Program Plan by Launch Year

Programs listed are inclusive of those expected to run indefinitely, not including custom designed programs available upon request.*

University Degree Programs

#	2017-2018	#	2018-2019	#	2019-2020
1	B.A. Public Sector Management - Baccalaureate Degree Completion (off-site)	1	B.A. Public Sector Management - Baccalaureate Degree Completion (off-site)	1	B.A. Public Sector Management - Baccalaureate Degree Completion (off-site)
2	B.A. Public Sector Management - Baccalaureate Degree Completion (online)	2	B.A. Public Sector Management - Baccalaureate Degree Completion (online)	2	B.A. Public Sector Management - Baccalaureate Degree Completion (online)
3	**B.A. Liberal Studies: Essential Knolwedges for the Global Workplace - Baccalaureate Degree Completion (online)**	3	**B.A. Liberal Studies: Essential Knolwedges for the Global Workplace - Baccalaureate Degree Completion (online)**	3	B.A. Liberal Studies: Essential Knolwedges for the Global Workplace - Baccalaureate Degree Completion (online)
4	M.A. Humanities (online)	4	M.A. Humanities (online)	4	M.A. Humanities (online)
5	**M.A. Instructional Design**	5	**M.A. Instructional Design**	5	M.A. Instructional Design
6	M.A. Music Industry Administration	6	M.A. Music Industry Administration	6	M.A. Music Industry Administration
7	M.P.A. Master of Public Administration: Public Sector Management and Leadership (on campus)	7	M.P.A. Master of Public Administration: Public Sector Management and Leadership (on campus)	7	M.P.A. Master of Public Administration: Public Sector Management and Leadership (on campus)
8	M.P.A. Master of Public Administration: Public Sector Management and Leadership (off-site)	8	M.P.A. Master of Public Administration: Public Sector Management and Leadership (off-site)	8	M.P.A. Master of Public Administration: Public Sector Management and Leadership (off-site)
9	M.P.A. Master of Public Administration: Public Sector Management and Leadership (online)	9	M.P.A. Master of Public Administration: Public Sector Management and Leadership (online)	9	M.P.A. Master of Public Administration: Public Sector Management and Leadership (online)
10	M.P.A. Master of Public Administration: Health Administration (online)	10	M.P.A. Master of Public Administration: Health Administration (online)	10	M.P.A. Master of Public Administration: Health Administration (online)
11	M.P.A. Master of Public Administration: Non-Profit Sector Management (online)	11	M.P.A. Master of Public Administration: Non-Profit Sector Management (online)	11	M.P.A. Master of Public Administration: Non-Profit Sector Management (online)
12	M.P.H. Master of Public Health: Community Health Education (online)	12	M.P.H. Master of Public Health: Community Health Education (online)	12	M.P.H. Master of Public Health: Community Health Education (online)
13	**M.S. Assistive Technology Engineering**	13	**M.S. Assistive Technology Engineering**	13	M.S. Assistive Technology Engineering
14	M.S. Assistive Technology Studies and Human Services online)	14	M.S. Assistive Technology Studies and Human Services online)	14	M.S. Assistive Technology Studies and Human Services online)
15	M.S. Applied Behavior Analysis	15	M.S. Applied Behavior Analysis	15	M.S. Applied Behavior Analysis
16	M.S. Communicative Disorders (online)	16	M.S. Communicative Disorders (online)	16	M.S. Communicative Disorders (online)
17	**M.A. Digital Education Innovation and Leadership (online)**	17	**M.A. Digital Education Innovation and Leadership (online)**	17	**M.A. Digital Education Innovation and Leadership (online)**
18	**M.S. Engineering Management (online)**	18	M.S. Engineering Management (online)	18	M.S. Engineering Management (online)
19	**M.S. in Information Systems Management**	19	**MS in Information Systems Management**	19	**MS in Information Systems Management**
20	**M.S. Real Estate**	20	**M.S. Real Estate**	20	M.S. Real Estate
21	M.S. Taxation	21	M.S. Taxation	21	M.S. Taxation
22	**M.S. Tourism, Hospitality, and Recreation Management: Hospitality Management (online)**	22	**M.S. Tourism, Hospitality, and Recreation Management: Hospitality Management (online)**	22	M.S. Tourism, Hospitality, and Recreation Management: Hospitality Management (online)
23	M.S.W. Master of Social Work (off-site)	23	M.S.W. Master of Social Work (off-site)	23	M.S.W. Master of Social Work (off-site)
24	M.S.W. Master of Social Work (online)	24	M.S.W. Master of Social Work (online)	24	M.S.W. Master of Social Work (online)

Certificate of Advanced Professional Development (CertAPD) and University Certificate Programs (UCert)**

#	2017-2018	#	2018-2019	#	2019-2020
1	CertAPD - Assistive Technology Applications	1	CertAPD - Assistive Technology Applications	1	CertAPD in Assistive Technology Applications
2	CertAPD - Computed Tomography (Radiologic Technology)	2	CertAPD - Computed Tomography (Radiologic Technology)	2	CertAPD in Computed Tomography (Radiologic Technology)
3	CertAPD - Magnetic Resonance Imaging (Radiologic Technology)	3	CertAPD - Magnetic Resonance Imaging (Radiologic Technology)	3	CertAPD in Magnetic Resonance Imaging (Radiologic Technology)
4	**CertAPD - Solution Design Certificate**	4	**CertAPD - Solution Design Certificate**	4	CertAPD - Solution Design Certificate
5	CertAPD - Speech-Language Pathology Assistant Fieldwork Experience	5	CertAPD - Speech-Language Pathology Assistant Fieldwork Experience	5	CertAPD for Speech-Language Pathology Assistant Fieldwork Experience
6	UCert - Business Administration, Graduate Certificate in; Graduate Credit Certificate***	6	UCert - Business Administration, Graduate Certificate; Graduate Credit Certificate***	6	UCert - Business Administration, Graduate Certificate in; Graduate Credit Certificate***
7	**UCert - Entrepreneurship and Innovation Management Certificate; Graduate Credit Certificate (linked to M.S. Engineering Management) (online)**	7	UCert - Entrepreneurship and Innovation Management Certificate; Graduate Credit Certificate (linked to M.S. Engineering Management) (online)	7	UCert - Entrepreneurship and Innovation Management Certificate; Graduate Credit Certificate (linked to M.S. Engineering Management) (online)
8	UCert - Health Administration Certificate; Graduate Credit Certificate (linked to M.P.A.) (online)	8	UCert - Health Administration Certificate; Graduate Credit Certificate (linked to M.P.A.) (online)	8	UCert - Health Administration Certificate; Graduate Credit Certificate (linked to M.P.A.) (online)
9	**UCert - Hospitality Management Certificate; Graduate Credit Certificate (linked to M.S. Tourism, Hospitality, and Recreation Management) (online)**	9	**UCert - Hospitality Management Certificate; Graduate Credit Certificate (linked to M.S. Tourism, Hospitality, and Recreation Management) (online)**	9	UCert - Hospitality Management Certificate; Graduate Credit Certificate (linked to M.S. Tourism, Hospitality, and Recreation Management) (online)
10	**UCert in Instructional Games and Simulations Certificate; Graduate Credit Certificate (linked to M.A. Instructional Design) (online)**	10	**UCert in Instructional Games and Simulations Certificate; Graduate Credit Certificate (linked to M.A. Instructional Design) (online)**	10	UCert - Instructional Games and Simulations Certificate; Graduate Credit Certificate (linked to M.A. Instructional Design) (online)
11	**Ucert - Knowledge Management Certificate; Graduate Credit Certificate**	11	**Ucert - Knowledge Management Certificate; Graduate Credit Certificate**	11	**Ucert - Knowledge Management Certificate; Graduate Credit Certificate**
12	UCert - Nonprofit Sector Management Certificate; Graduate Credit Certificate (linked to M.P.A.) (online)	12	UCert - Nonprofit Sector Management Certificate; Graduate Credit Certificate (linked to M.P.A.) (online)	12	UCert - Nonprofit Sector Management Certificate; Graduate Credit Certificate (linked to M.P.A.) (online)
13	UCert - Speech-Language Pathology, Preparation for Advanced Studies in; Post-Baccalaureate Credit Certificate***	13	UCert - Speech-Language Pathology, Preparation for Advanced Studies in; Post-Baccalaureate Credit Certificate***	13	UCert - Speech-Language Pathology, Preparation for Advanced Studies in; Post-Baccalaureate Credit Certificate***
14	**UCert - Urban Diversity and Community Development Leadership, Graduate Credit Certificate (online)**	14	**UCert - Urban Diversity and Community Development Leadership, Graduate Credit Certificate (online)**	14	**UCert - Urban Diversity and Community Development Leadership, Graduate Credit Certificate (online)**

University Access Programs 2017-2020

#	
1	Early Start Program and Second Chance for Early Start
2	Open University
3	Summer Session
4	Winter Term

Self-Support International Programs

#	
1	Intensive English Program
2	Semester at CSUN
3	Customized Short Programs for Groups****

*Contracted programs can be found here: http://tsengcollege.csun.edu/programs/contractedprograms
**University Certificates are post-baccalaureate CSUN academic credit certificates
***Pre-Requisite Program for admission into a CSUN Master's degree program
****Customized Short Programs for Groups can be found here: http://tsengcollege.csun.edu/programs/IPP/ELCE
Note: Bold type with opaque-filled cells indicate the first-term launch of the given program, listed at the end of the identified first-term launch year, and subsequently alphabetized within regular offerings.

College of Extended Learning - Tseng College Financial Plan

(Operating -#441-01 &-04)	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Fcst
EXL Revenue (w/o Summer)	23,696,836	23,705,178	24,759,639
Early Start	756,463	820,456	768,764
Summer Self-Support	12,400,232	12,523,632	12,174,548
Revenue	**36,853,531**	**37,049,266**	**37,702,951**
Salaries & Benefits			
Summer Self-Support -Faculty	3,365,212	3,516,646	3,622,145
ExL Faculty/Program Development	4,332,617	5,492,183	5,656,948
Mgmt, Staff and SA	5,241,526	6,272,729	6,460,911
Benefit	2,940,647	2,963,474	3,148,458
Total Salaries & Benefits	**15,880,002**	**18,245,032**	**18,888,462**
Operating expenses	**20,085,534**	**18,000,589**	**18,648,610**
Total Expenses (Including salaries & benefits)	**35,965,536**	**36,245,621**	**37,537,072**
Contribution	**4,987,995**	**1,303,645**	**1,165,879**
Transfer to Construction	4,100,000	500,000	1,000,000
Net Contribution	**887,995**	**803,645**	**165,879**

Fund Balance	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Fcst
441-XX Operating Fund (including early start)	18,403,376	19,207,021	19,372,900
443 - Construction/Major Capital Fund	7,037,827	8,147,827	9,257,827
Total ExL Fund Balance	25,441,203	27,354,848	28,630,727
444 - Program Reinvestment Fund (Partner Colleges)	3,538,910	2,538,910	2,538,910

CSU and CSUN Policies and Procedures for Staff Reference

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http://tsengcollege.csun.edu/aboutus/internal-policies

This web site has links to the CSU Executive Orders and the CSUN policies that most directly inform CSU and CSUN practices for self-support programs of various types as well as services provided and business practices.   The page also has links to the Tseng College Basic Principles that guide practice and processed in the college.