On CSUN Students

by
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July 30, 2012

The CSUN 10-Year Resource Plan must ensure that resources are allocated to support student success and improve retention and graduation rates. There can be no compromise on academic quality or research, otherwise, we will lose our purpose for being and will devalue our degrees.

CSU Graduation Initiative

The CSU Graduation Initiative strives to raise the freshman six-year graduation rate by eight percentage points by 2015-2016, and cut in half the existing gap in degree attainment by CSU's under-represented minority (URM) students. Over the past 10 years, graduation rates have improved about 3% systemwide. At CSUN, raw headcount has grown and 6 year graduation rates for First Time Freshmen have increased from 32% in 1997 to 46% in 2006.

Streamlined Path to Graduation

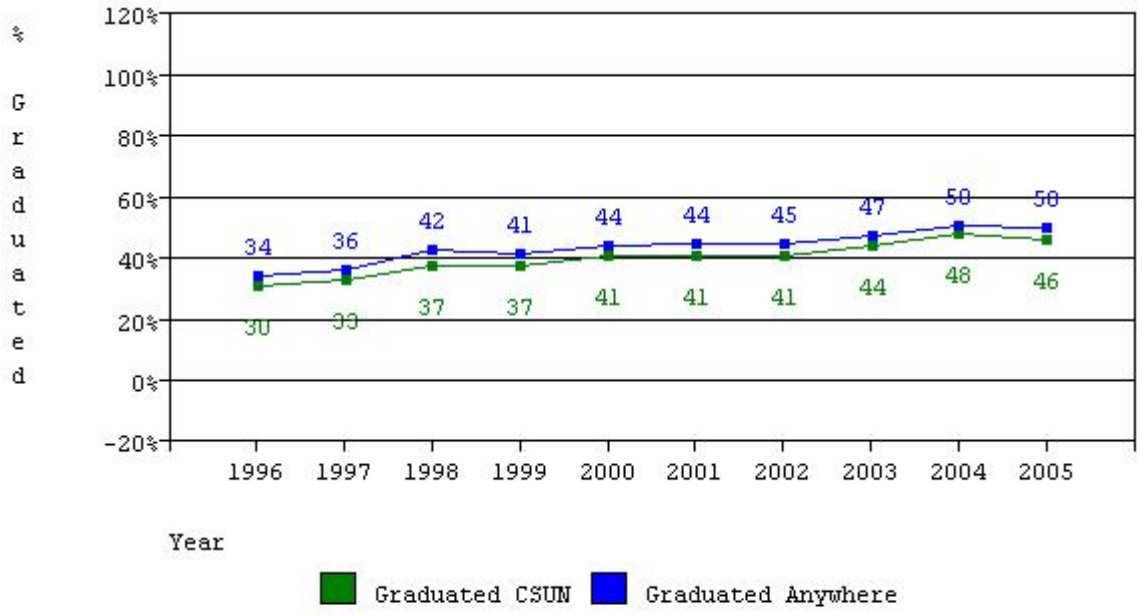
A streamlined graduation path will produce the greatest cost savings for both students and the state. Often students end up taking "filler" courses. These courses are not needed for graduation, but are needed to obtain enough units for financial aid. This practice inflates the enrollment of some departments while it does not accurately measure the demand on other departments. Because department enrollment targets are based on the previous year enrollment, a department that offer "filler" courses may receive more resources than the actual demand requires. The department offering the required (or desired) course may receive less resources than necessary to satisfy this demand. What is needed is an accurate measurement of student demand. The university could get this by implementing automated wait lists on SOLAR, and using the data from advisement to forecast the demand. Then the university needs to reallocate resources in order to satisfy the actual demand. Politically, this is difficult because it would require moving resources from departments that currently benefit from "schedule fillers" to departments which cannot meet actual demand.

We also advocate for better utilization of self-support summer integrated into accelerated degree programs as a net savings for the students. We support more online work when appropriate.

We agree with Provost Hellenbrand that more remedial work should be handled by the high schools or the community colleges. However, there has not been a downward trend in the need for remediation over the past twenty years. Student behavior is not likely to turn around unless admission standards are changed, better ELM preparation is offered, or fees are increased.

Let's review the graduation rates.

First Time Freshmen 6 Year Graduation Rates

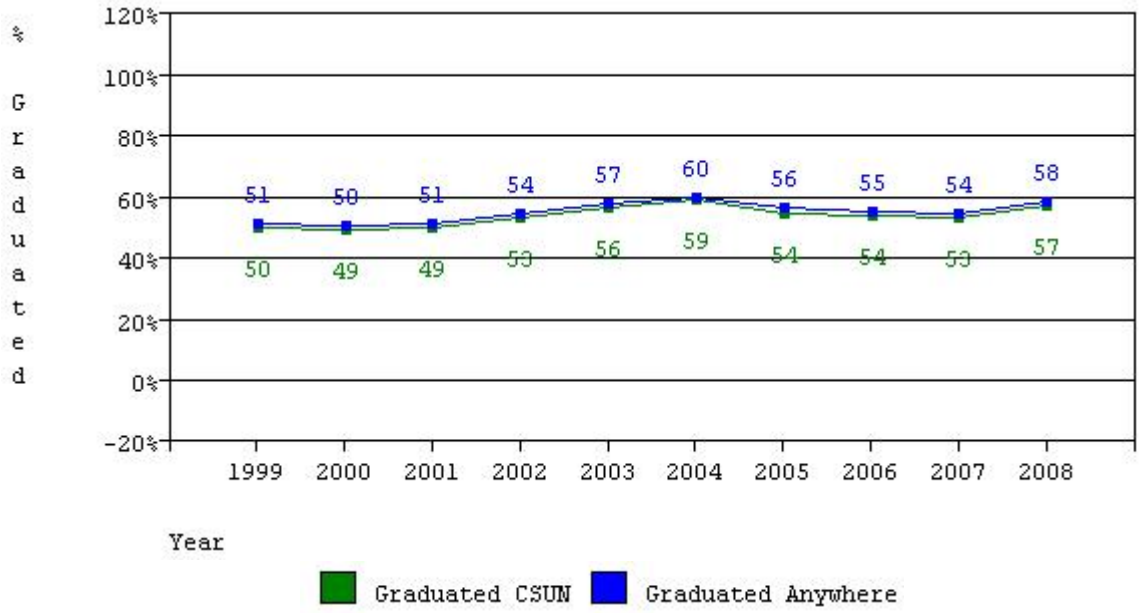


Fall	Percent Graduated				Total	Graduated		Still Enrolled	
Cohort	From	Other		Likely CSUN *	Fall	From	Other	at	Other
Year	CSUN	Colleges	Total	Graduates	Cohort	CSUN	Colleges	CSUN	Colleges
1996	30.5	3.3	33.8	44.3	2,672	814	89	371	100
1997	32.6	3.3	36.0	47.0	2,568	838	86	368	88
1998	37.1	5.2	42.3	49.0	2,286	849	119	271	66
1999	37.1	4.0	41.0	49.8	2,602	965	103	331	89
2000	40.7	3.0	43.7	53.1	2,822	1,148	84	350	94
2001	40.6	3.6	44.3	52.4	3,270	1,328	119	384	101
2002	40.7	3.9	44.7	51.8	3,662	1,492	144	405	120
2003	43.6	3.3	47.0	52.4	3,595	1,569	120	316	105
2004	47.5	2.7	50.2	56.2	2,975	1,412	81	259	71
2005	45.8	3.7	49.5	54.0	3,713	1,699	139	306	108

Source: Institutional Research

Our goal should be to raise the 6 year graduation rate to 50% in the next 3 years.

First Time Transfer 3 Year Graduation Rates

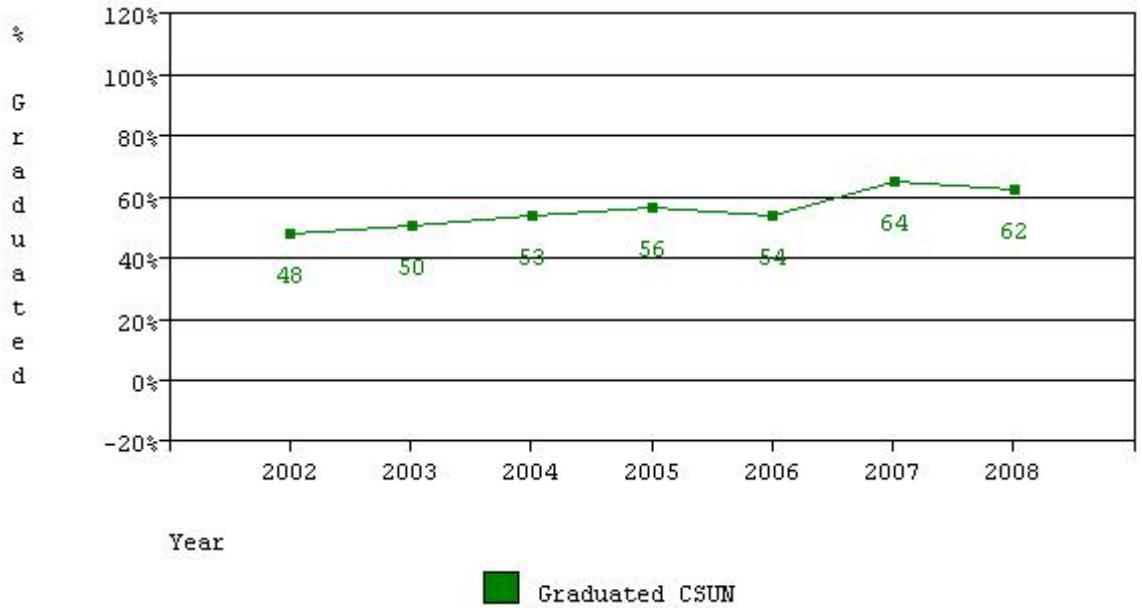


Fall	Percent Graduated				Total	Graduated		Still Enrolled	
Cohort	From	Other		Likely CSUN *	Fall	From	Other	at	Other
Year	CSUN	Colleges	Total	Graduates	Cohort	CSUN	Colleges	CSUN	Colleges
1999	49.6	1.4	51.0	70.5	2,877	1,427	41	600	76
2000	48.7	1.6	50.3	69.3	3,177	1,547	51	656	90
2001	49.4	1.4	50.8	68.8	3,363	1,661	48	653	74
2002	52.9	1.3	54.1	71.7	3,116	1,647	39	588	89
2003	56.1	1.2	57.3	74.9	2,713	1,523	32	508	67
2004	59.0	0.7	59.7	76.1	2,610	1,539	19	446	74
2005	54.4	1.6	56.1	74.7	3,755	2,044	61	761	88
2006	53.7	1.4	55.0	71.9	3,808	2,044	52	693	93
2007	52.7	1.4	54.1	71.9	3,974	2,094	54	762	109
2008	57.2	1.2	58.4	74.8	3,642	2,083	43	643	92

Source: Institutional research

Let's try to raise our 3 year graduation rate for transfer students to 60% in the next three years.

Master's Students 3 Year Graduation Rates



Fall	Percent Graduated				Total	Graduated		Still Enrolled	
Cohort	From	Other		Likely CSUN *	Fall	From	Other	at	Other
Year	CSUN	Colleges	Total	Graduates	Cohort	CSUN	Colleges	CSUN	Colleges
2002	47.6	0.6	48.2	64.5	1,294	616	8	218	48
2003	50.5	0.7	51.2	65.6	1,377	696	9	207	40
2004	53.4	0.5	53.9	68.9	1,224	654	6	189	38
2005	56.5	0.7	57.2	69.2	1,315	743	9	167	29
2006	53.5	0.9	54.3	66.6	1,345	719	12	177	39
2007	64.5	0.7	65.1	74.3	1,199	773	8	118	31
2008	62.4	0.5	62.9	72.7	1,290	805	6	133	26

Source: CSUN Institutional Research

* These students either graduated from or were enrolled at CSUN after 3 years and are considered likely to graduate. NOTE: Entry cohorts smaller than 10 produce unreliable graduation or continuation rates. In these cases, using the above data to calculate three-year rolling averages may be the best strategy.

So our 3-Year Master's degree graduation rate is over 62%. Perhaps we can try to raise that rate to 65% in the next three years.

Summary

Budgets and resources must be better aligned with student success. We are running large surpluses, so there is no reason to keep charging students more while delivering less.

We must focus on raising our graduation rates.

Our goal should be to raise
*** 6 - year graduation rate for first time freshman to 50%**
*** 3 - year graduation rate for transfer students to 60%**
*** 3 - year Master's degree graduation rate to 65%**
in the next three years.

Students must be able to progress in their majors in a timely manner. Improved graduation rates depend on a sufficient number of tenure/tenure track faculty working on the effort. The faculty provides the key to student success. Most faculty members work hard and have not been properly compensated for their efforts. Replacement tenure and tenure track faculty must be carried out in a timely manner. Faculty who fail to fulfill their duties should be fired. CFA should work towards improving the work force quality.

Student tuition, fees, enrollment, and course loads need to be continually monitored and less subject to political theater. Management should be encouraged to use marginal costs to increase both revenue and student learning.

Grade inflation needs to be continually monitored and more thoughtfully addressed. Devaluing the educational quality which the degree stands for is dishonest to both the student and state.

Management's disrespect for the faculty expert opinion does not increase student success. Many faculty members have been forced to teach large intensive writing classes with no additional earnings as CSUN was running surpluses in the millions of dollars. We call for an investigation into this practice. We agree that raising class size may make sense for certain classes or if there was a budget crisis. However, management in some programs and colleges appears insensitive to student needs and faculty workload.

Financial aid needs to be reviewed. More funding for student work study should be made available.

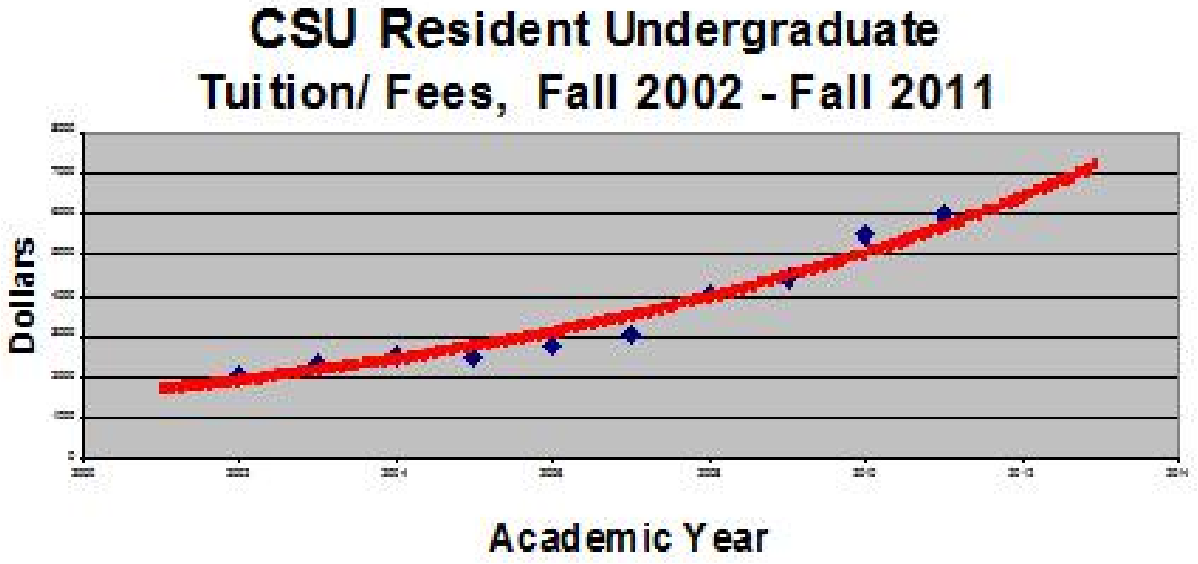
On Enrollment

Let's review enrollment and fees.

Undergraduate resident enrollment by headcount increased 15% from 2004-05 to 2010-11.

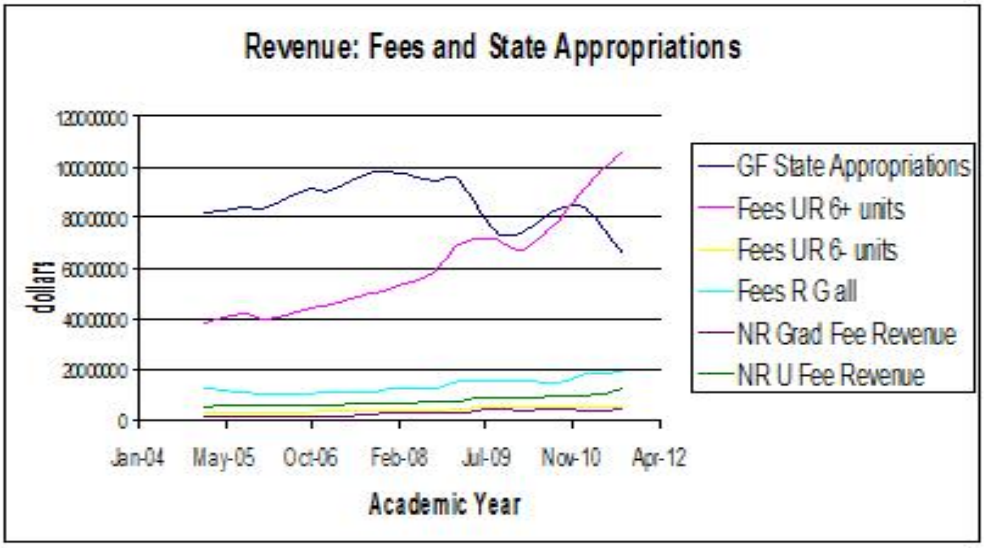
Academic Year	Fall Resident Undergraduate Headcount	Fall Graduate Resident Headcount	Fall Non-Resident Headcount	Total Enrollment Headcount
2004-2005	24807	3930	1270	30007
2005-2006	25800	4107	1303	31210
2006-2007	27208	4315	1358	32881
2007-2008	28311	3895	1548	33754
2008-2009	29006	4049	1548	34603
2009-2010	27974	4116	1750	33840
2010-2011	28493	3866	1859	34218
Percent Change	14.9%	-1.6%	46.4%	14.0%

Student fees can be fitted with an exponential curve.



We see that students have taken the brunt of the pain. They are paying higher tuition/fees, experience increased student to faculty ratio classes in the courses that are offered, and often find themselves without courses. Since headcounts and fees have increased, overall revenues have increased even as general fund state appropriations decreased. Student aid has increased

expenditures. We estimate tuition/fees revenue and general fund state appropriations in the next graph.



Explanation of the legend: GF = General Fund State Appropriations, UR 6+ = undergraduate resident student taking 6.1 units or more, UR 6- = undergraduate resident 6 units or less, RG = resident graduate students (assume all at 6.1 units or more), NR Grad Fee = non-resident graduate (assume at 12 units), NR U fee = non-resident undergraduate (assume at 12 units).

The CSUN Audited Financial Statements contains the following information:

CSUN Revenues (in millions)

	Tuition/Fees (Net)	State Appropriations (noncapital)
6/2008	93.4	195.8
6/2009	102.1	139.3
6/2010	120	149.9
6/2011	146	178.9

Aid Revenue

	Non-operating revenue, state appropriation*	Non-operating revenue federal aid*	Non-operating revenue state aid*	Operating revenue student tuition fees, net*	Revenue subtotal
6/2009	139,275,832	44,505,147	20,088,645	102,141,581	306,011,205
6/2010	149,870,236	58,279,414	23,480,325	119,483,849	351,113,824
6/2011	178,850,133	68,029,130	27,383,669	146,188,840	420,451,772

Auxiliary and Enterprise

	Operating Revenue Auxiliary*	Operating Revenue Enterprise*	Total Revenue (without capital)
6/2009	27,072,715	8,515,473	341,599,393
6/2010	28,124,074	11,923,158	391,161,056
6/2011	28,825,179	12,007,879	461,284,830

Source: http://www-admn.csun.edu/financials/docs/csun-fin-stmts.pdf

Surpluses

The vast majority of revenue for the university is derived from enrollment and tuition fees and other fees. CSUN is now one of the CSU's highest enrollment campuses. It appears that CSUN is running large surpluses even after State Undergraduate Grants (SUG) are subtracted the state appropriations, although we are surprised by this finding. We would not be surprised to learn that most of the large urban campuses are restrained from serving students, while surpluses exist or could exist, particularly if funds were released from other purposes.

CSU Systemwide Enrollment Management

The Chancellor's Office's main tool for increasing revenue has been the manipulations of enrollment and tuition. We continue to see these variables as dominant in revenue calculations.

Will an enrollment reduction of 20,000-30,000 students save money? We note that between 2008 and 2011, enrollment declined by more than 56,000 students and the CSU budget increased by $160 million. During the same time period, the instructional budget declined by $125 million. So is an instructional increase of $125 million sufficient to educate an additional 50,000 students? An additional 50,000 students would generate tuition and fee revenue in excess of $300 million, more than twice the instructional cost and also cover the SUG. We note that the total number of positions in CSU went up from 43,754 to 45,148during 2009 to 2011, although instructional position decreased. While we do not question the good intentions behind this decision, we believe that the response of cutting enrollment may have heightened the crisis.

CSUN Enrollment Management

We believe that a discussion of our enrollment projections belongs in our 10 Year Resource Plan. How many students can CSUN accommodate given our anticipated resources? How can we offer high quality instruction to students required to meet California's need for an educated work force? There can not be an enrollment plan without a staffing plan. It is important not to let the instructional faculty dwindle to numbers that are incapable of handling the load.

As fees increase, students are attempting greater unit load habits; we can provide detailed distribution of student unit load by student characteristics. This trend is likely to continue and we should plan for it accordingly.

CSU Marginal Cost

CSU Marginal Cost Enrollment Funding History				
Fiscal Year	State GF Share	Tuition Fee	Gross Marginal Cost per FTES	State Percentage Share of Gross Marginal Cost
2010-11	$7,305	$4,000	$11,305	65%
2011-12	$7,338	$5,000	$12,338	59%
2012-13	$6,812	$6,000	$12,812	53%

These from the Chancellor's Office on marginal cost of enrollment are highly variable.

But these numbers come nothing close to the IPEDS sources of income per FTE. The Calstate site also posts:

Marginal Cost of Instruction 2012/13

Program	General Fund MC Factor Per FTES	Net[1] Tuition Fees MC Factor Per FTES	Total MC[2] Factor Per FTES
Instruction	$4,076	$1,163	$5,239
Research	0	0	0
Public Service	0	0	0
Academic Support	813	371	1,184
Student Services	734	288	1,1022
Institutional Support	612	365	977
Operation and Maintenance of Plant	481	343	824
Student Financial Aid	0	0	0
Totals	$6,716	$2,529	$9,245
Instructional Equipment	95	0	95
Totals with I.E.	$6,811	$2,529	$9,340
2012/13 Total Marginal Cost of Instruction[2]			$10,606
Less: Forgone Financial Aid			($1,265)
2012/13 Total Marginal Cost of Instruction without Financial Aid			$9,340
Net Tuition Fee Revenue[1]			($2,529)
General Fund Support			$6,811

[1] Tuition fees support net of forgone financial aid.
[2] Based on most-recent past funded total MC increased for by 2 percent CA-CPI.

Note: this is a system average. For 2010-11, let's compare a large urban CSU campus (CSUN) and small rural CSU campus (Humboldt). Humboldt has 7010 FTE and state appropriations of $59 million. That's $8500 /FTE from the state. Humboldt's tuition/fees make up another $50 million. That's $7150 per FTE from tuition and fees. CSUN's budget is around $340 million (this could be more like $360 million) for 29,700 FTE or $11,500/fte. State appropriations are $131 million or $4410 per FTE. (Estimate of state funding including SUG comes to $179 millionor $6025/FTE, and tuition is $146 million or $4915/FTE.)

What does this tell us? That the vast majority of the funds go to fixed costs of running a university. Humboldt's enrollment is a 4th of ours but its budget is more than a 1/3 of our budget. They teach less than 1/4 of the students. They get almost twice as much in state appropriations per FTE.

Marginal Costs versus Average Costs

When the Chancellor's Office or LAO discuss the "marginal cost" of enrollment, they often mean the "average cost" of enrollment which is nothing more than the total cost/total FTE. However, this is not the most meaningful way to estimate of the cost of adding 5% more students to the CSU system since the majority of the cost to educate those students is absorbed in the university's fixed costs.

We claim that tuition fees alone more than covers that marginal cost for sufficiently high SFR. A definition of marginal cost (MC) is the cost to add an additional student, or change of cost divided by the change of enrollment: MC= change in cost/change in enrollment.

We claim that the marginal cost has realistic lower bound of about $4600 (if SFR is 29). If we figure the SFR at 25, then the marginal cost is closer to $9500 per student. Now the Chancellor's Office and the State figure the average cost per FTE is about $12,000. However, this does not mean that reducing the enrollment by one FTE will save $12,000 or increasing the enrollment will cost $12,000!!! Note fees are currently at $7000 for students enrolled in 6.1 units or more.

Explanation of Marginal Cost Calculation: The student services costs are mostly in the form of State University Grants and we may assume that they are at $2,200 per student. The average cost of instruction is at $6,600. This number reflects the salaries of all instructors, full professors at over $100K per year who teach 12 or less units as well as PT lectures at a much lower cost whose salary is based on 15 units. However, when reducing enrollment, the university will not lay-off the most senior full professors, but rather lay of the PT faculty with the least seniority (and the smallest salary). This action will shift the salary distribution on campus towards the higher salaries and thus increase the cost of instruction per FTE. Similarly, adding more students will result in hiring at the entry level, thus shifting the salary distribution lower.

To gain some more insight into the marginal cost we will propose a simple model. First, we assume that new faculty we will be added (or laid of at $60K teaching a 15 unit load, this is essentially the reimbursement rate for new faculty. Second, adding or removing students is absorbed by the university in two ways, increasing the SFR slightly (or decreasing it) and adding (or removing) faculty.

In the academic support and instructional support areas the situation is similar. Based on a $60K average salary in these two we get a student to academic support ratio of 40 and a student to Inst Support ratio of 40. Finally we assume that a 2% increase can be absorbed by increasing these ratios. Moreover, we assume benefits at 40% of salary. If SFR is 25, the marginal cost is $9,600.

However, if the entry salaries in Student Services and Academic support are lower ($40,000) and the entry level lecturer salaries are more like $50,000, and the actual SFR is about 29, then the marginal cost is about $4600. An estimated cost (which we believe might hold since

so many of our students major in the college of SBS) is roughly $6500 which is covered by tuition and fees. However, this illustrates the necessity of using one time money for base pay.

[Note: STEM intensive or graduate programs cost more to run than most other programs. So the marginal cost is higher at some universities. The low end estimate probably holds for large lower division courses.]

What Is CSUN's Optimal Enrollment?

Enrollment is largely based on demographics and politics.

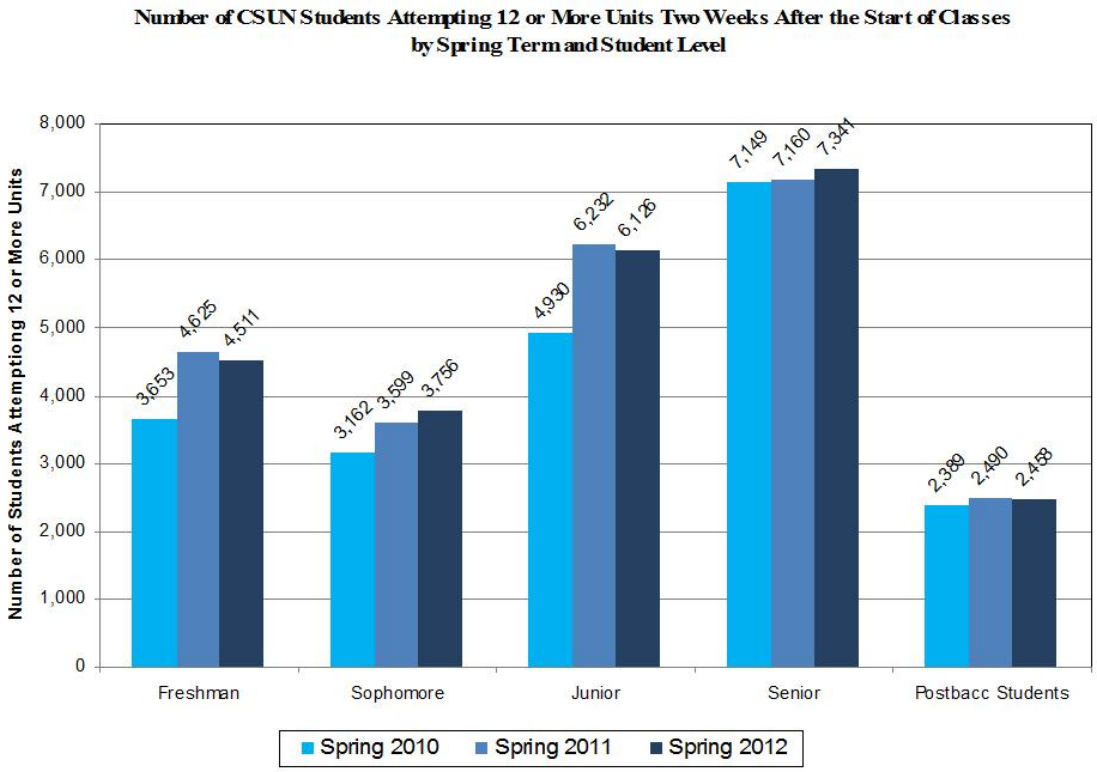
- Tier 1 - California State University, Northridge (CSUN) will admit all first-time freshman applicants who graduate from high schools in the California State University Northridge-defined local guarantee admissions area and who are eligible according to the standard California State University criteria.
- Tier 2 - First-time freshman applicants graduating from California high schools outside the defined local area who achieve the higher California State University (CSU) eligibility index will be admitted first among the pool of Tier 2 applicants. Admission offers will be made in descending order of eligibility (from higher to lower) until the freshman class is full.

ASSUMPTION: America needs education. We interpret this to mean that America needs degrees.

- Previous planning was always based on an exponential growth model.
- How do we model the growing demand?
- What if the demand doesnt grow quickly?

On Enrollment and Unit Load

- We are presently impacted at the freshman level.
- We are considering impaction at the transfer level but this takes a year and half.
- What is the proper mix between freshman and transfer students?



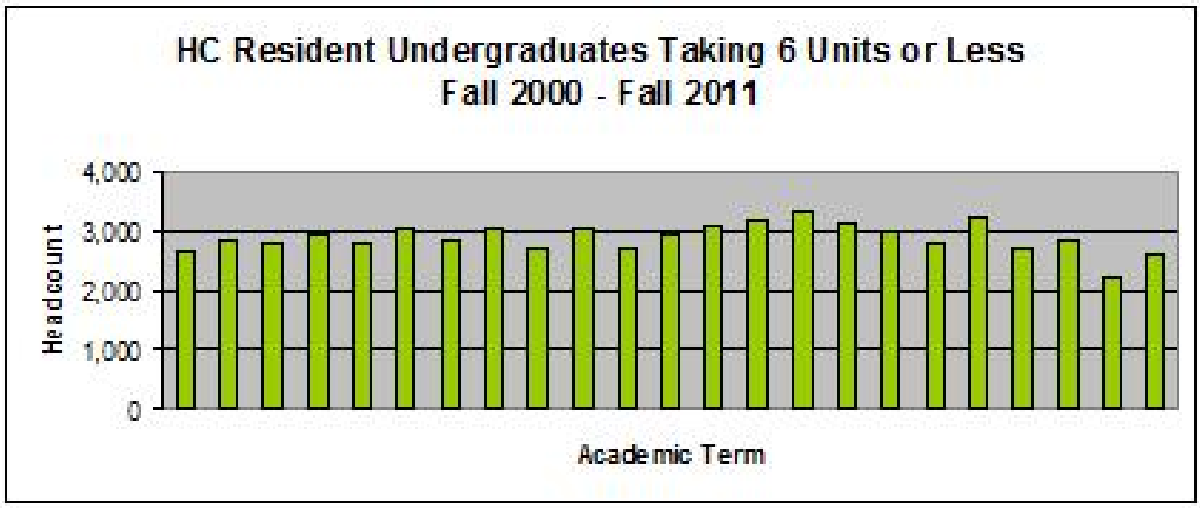
Source: Institutional Research, Bettina Huber

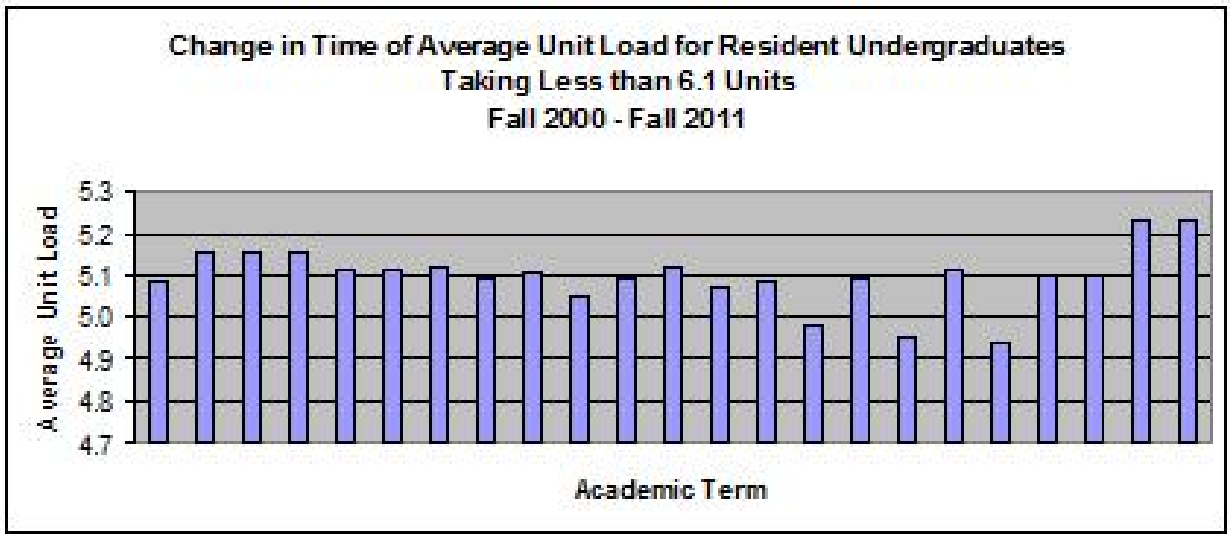
Student Unit Load Habits Are Changing as Fees Increase

- Students have reacted to higher fees by becoming more informed consumers. They tend to target more classes that advance them toward degree, and fewer classes to just fill up the schedule. This changes the resource needs of different divisions.
- The current practice to spend all available funds at the end of the fiscal year discourages efficiencies. Efficient operation should be rewarded, by letting efficient divisions carryover surpluses.

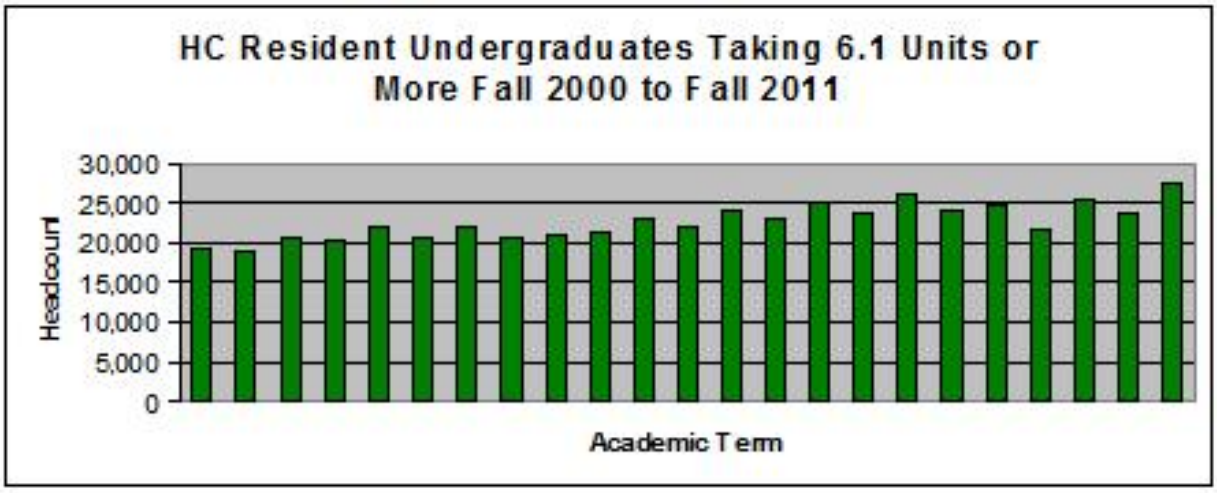
Change in Average Unit Load and Headcount

The number of part-time students is declining and the unit load undertaken is increasing. We see that in enrollment was 2577 and the average unit was 5.2 units in Fall 2011.

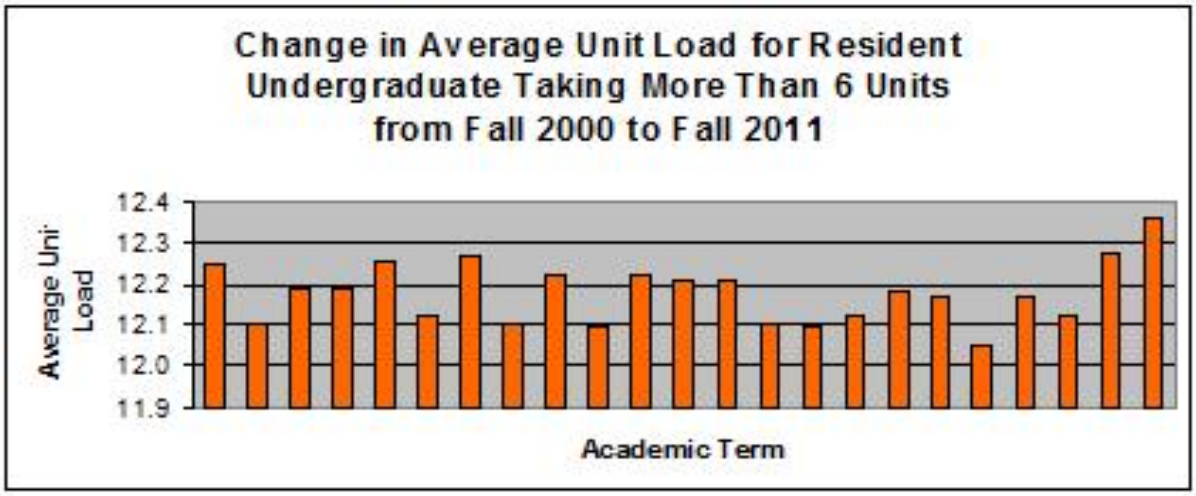




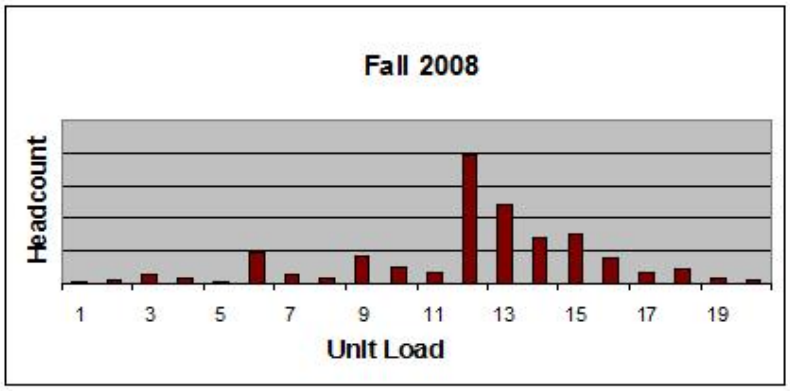
The number of resident undergraduate students taking more than 6.1 units has risen steadily.

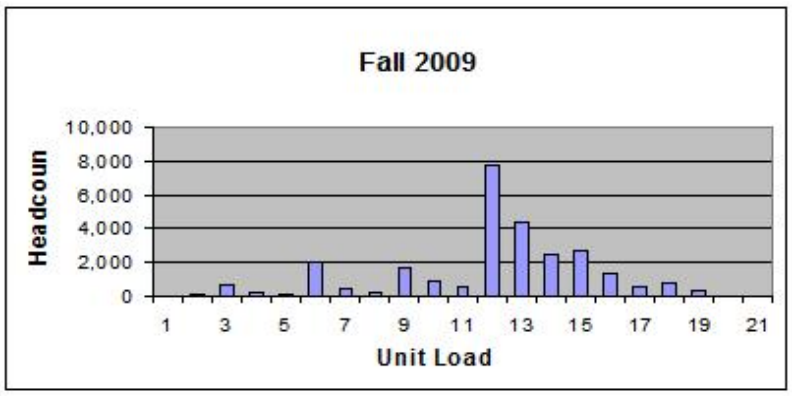


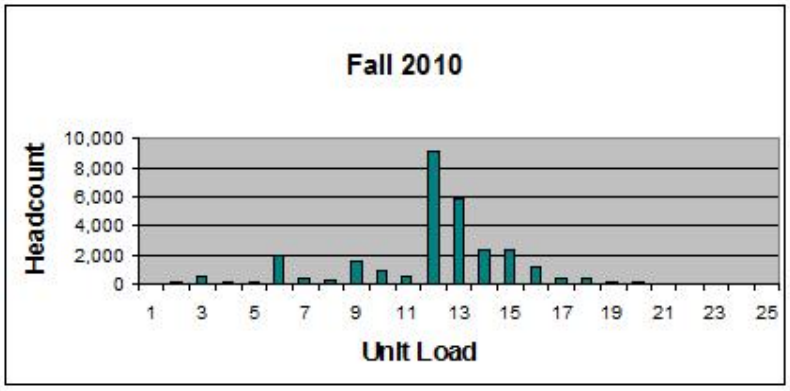
Unit load for fulltime resident undergraduate students has increased to over 12.35 units.

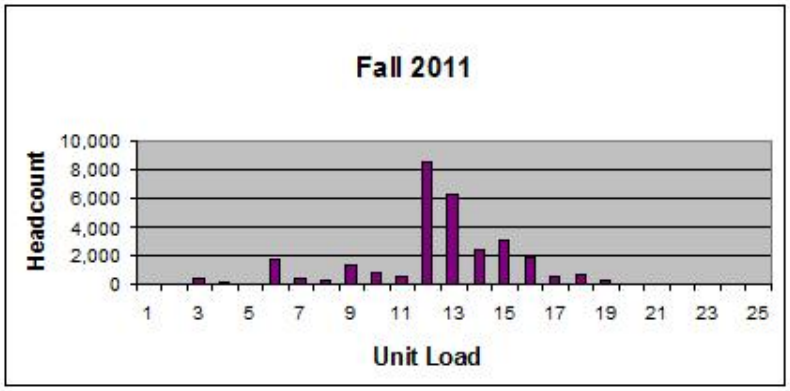


The distribution of undergraduates unit loads is more concentrated around 12 units over time.







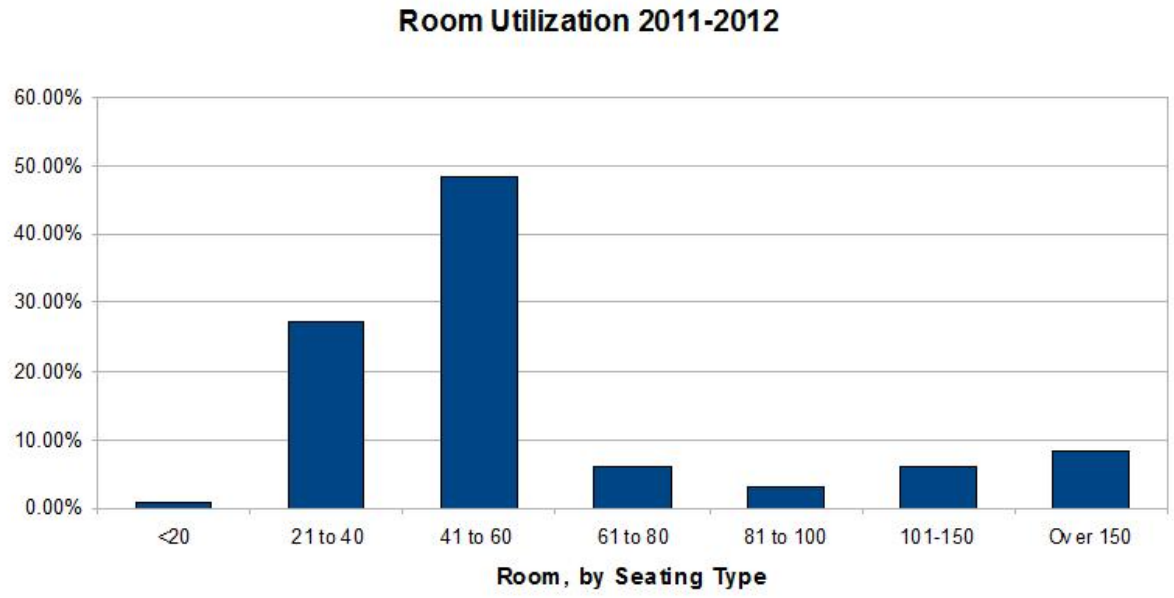


Room Capacity and Efficiency and Student Success

Let us look at CSUN room capacity:

Seating Capacities	Number
< 20	83
21 to 40	2884
41 to 60	5148
61 to 80	670
81 to 100	335
101 to 150	646
Over 150	877
Total	10643

The chart below shows the distribution of seats in different class room sizes. Nearly 50% of the approximately 10,600 class room seats are in rooms with a capacity between 40 and 60, if scheduled for 12 hours a day MTRW and 9 hours on Fridays. Every class room can accommodate 19 three unit sections (or 3.8 FTES). Theoretically, with optimal scheduling (every chair filled during this time), there is enough space to accommodate 40,000 FTES without weekend classes or classes after 8pm, no online classes or hybrids. With regard to lecture space, we are operating well below 70% efficiency, and have plenty of room to grow without adding more space. Higher SFR can be achieved with the existing mix of classrooms.



A different count of room usage is provided by Provost Hellenbrand:

From HH UPBG June 1, 2012

Section Size	Number	Percent
10-14	656	4.7
15-19	1,347	9.7
20-24	2,721	19.6
25-29	2,564	18.5
30-34	1,913	13.8
35-39	1,406	10.1
40-49	1,516	10.9
50-69	814	5.9
70 plus	919	6.6
Total	13,856	100.0

We see that the average section size by level and headcount or FTE has increased dramatically since Fall 2000, particularly in certain colleges.

Social & Behavioral Sciences: Average Section Size (regular sections only)

Lower Division

Lower Div/Year	Anthropology	Geography	History	PAS	Political Science	Psychology	Sociology	Urban Studies
Fall 2000	43	40	74	29	44	57	53	41
Fall 2005	48	43	67	34	81	73	66	65
Fall 2006	43	39	70	33	84	75	58	40
Fall 2007	69	37	90	33	92	76	58	44
Fall 2008	50	34	92	31	94	69	57	48
Fall 2009	50	39	110	32	111	76	78	50
Fall 2010	61	40	103	32	99	92	90	48
Fall 2011	82	49	107	36	152	95	103	78

Some lecturers have told us that headcount increased in many of their classes (except for Spring 2012) to a level of over 100 students, but they are not compensated for the additional workload. We feel that this is not a good labor fair practice and recommend reimbursing faculty in smaller quanta than is currently offered (faculty can receive 3 - 9 units depending on enrollment).

Student-Faculty Ratios for Social & Behavioral Sciences

Numbers	1995	2000	2005	2006	2007	2008	2009	2010
Full-time								
FTES	4,730	4,168	4,368	4,848	4,824	5,060	5,324	5,332
FTEF	200	212	178	194	222	240	204	196
Ratio	23.6	19.7	24.5	25	21.7	21.1	26.1	27.2
Part-time								
FTES	2,084	3,686	5,772	5,342	5,638	5,794	5,138	4,820
FTEF	54	98	138	138	136	158	130	120
Ratio	38.6	37.6	41.8	38.7	41.5	36.7	39.5	40.2

Although there is no strict lecture format that guarantees quality instruction, large lecture halls have the higher potential for lowering the educational quality due to the impersonal environment and use of true/false multiple-choice testing rather than writing exercises. We are not aware of any studies on campus that compare large versus small classroom instructional environments on student learning, although we know of studies examining online, hybrid, and traditional formats. As over 60% of our students enter the university with poor preparation in basic skills and one of our objectives is to create a highly educated workforce, we believe that many students in lower division courses may benefit most from close interaction with instructor. Although we understand that there are trade-offs to be made, we would appreciate some sort of evidence that confirms that our trend towards large classrooms has not reduced academic value.

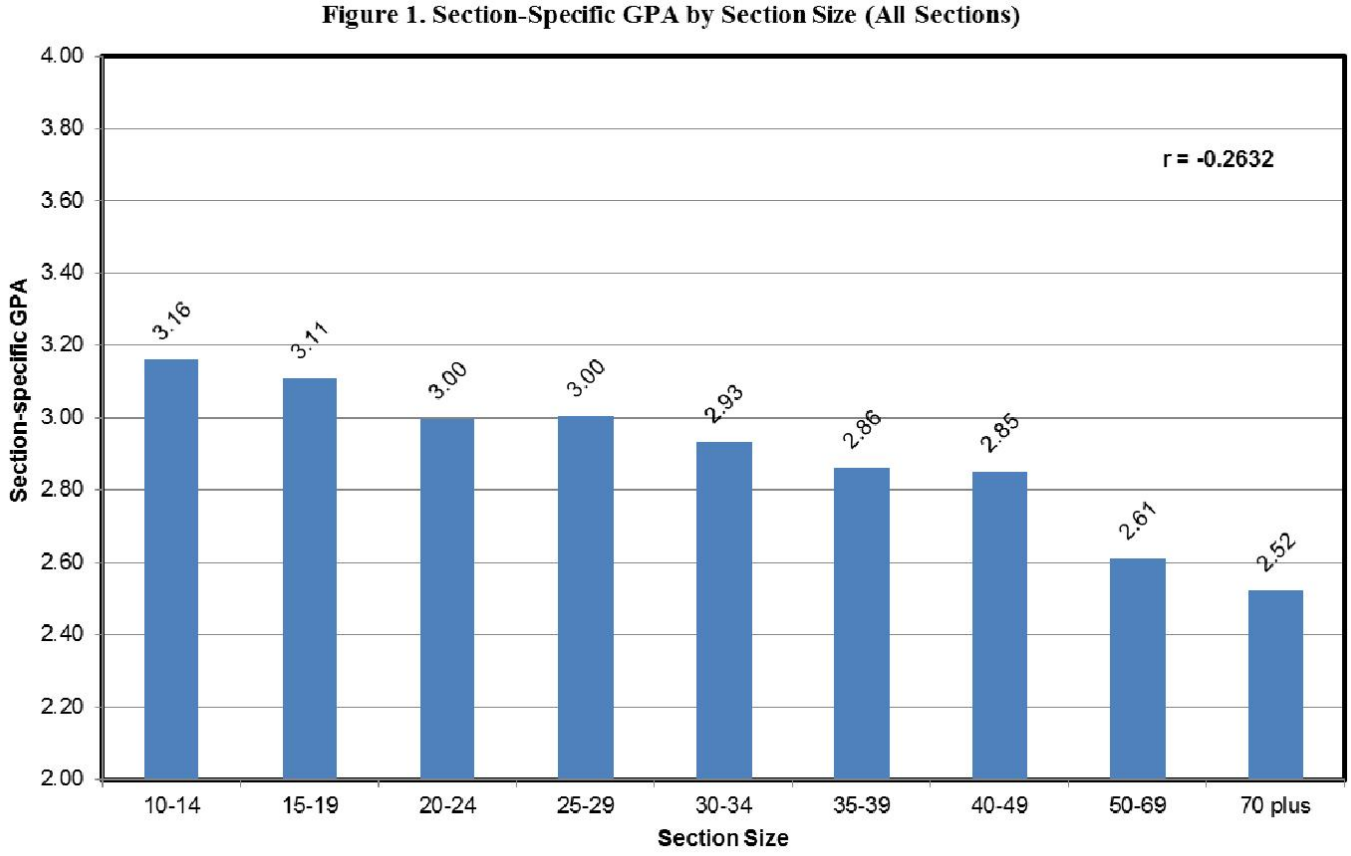
Does CSUN have a space problem accommodating students or are we just trying to reduce labor costs?

Faculty teaching classes of over 120 receive double WTU credit. How much do we save on salary by giving two sections of 60 students versus 1 section of 120 students? There is certainly a savings in faculty time and perhaps in effort; so double section size may be a time saver for faculty to do more creative work.

If a multi-section class of 450 students is offered in three 150 seat sections, instead of 9 50 seat sections the schedule flexibility for students is drastically reduced, and the university could lose enrollment because of this reduced flexibility.

Finally, if we assume a modest remodeling cost of $100/square-foot, the remodeling of two class rooms into one 2000 square foot class room would cost $200,000. If this room is optimally scheduled it can accommodate about 19 3-unit classes per semester. This could create financial savings of $190,000 per year. We are already running very large sections; we not sure there is much room to go in terms of the type of classes that can be offered at this size without any loss of instructional value. With higher tuition, one consideration must be to make our offerings attractive to students. Large classes, online classes, three-hour Friday and Saturday classes fill up last. That tells us what students prefer.

Bettina Hubers report on class size and grade dependency should be further investigated.



From HH UPBG, June 1, 2012

Clearly, GPA is correlated is negatively correlated with class size (ie as class size increases, GPA decreases). Now it is not so clear why this is so.

Question: What is the best use of staffing and resources to reduce time to graduation and increase graduation rates without lowering the quality of instruction?

On the Cost of Graduate Programs

The Doctoral fees are currently around $10,500 per year, and the MBA fees are about $12,000 per year for a full load. Less than 250 students are currently enrolled, so the revenue from these two programs is less than $1 million per year. We are not sure that the programs are even self-supporting at present after all the costs are added in. While we do not dispute the merit of these programs, they do not generate significant net revenue; they will always be boutique programs in comparison with our primary mission of educating undergraduates.

Finally, enrollment in these programs will count towards the FTES target and will result in a net reduction in undergraduate offerings. Heres some enrollment information:

	Resident PhD	Resident MBA
Semester	Headcount	Headcount
Sep-03		203
Feb-04		182
Sep-04		187
Feb-05		196
Sep-05		207
Feb-06		215
Sep-06		217
Feb-07		199
Sep-07		193
Feb-08		184
Sep-08	24	180
Feb-09	24	167
Sep-09	46	177
Feb-10	40	175
Sep-10	69	173
Feb-11	65	149
Sep-11	64	150

Now, let us compare the average headcount of the resident undergrads to those in some of our special programs. Currently, there are almost 30,000 resident undergrads HC and we have less than 300 HC enrolled in the PhD and MBA programs (being very generous). Lets assume that tuition is $18,000 per year and that enrollment more than doubles to 500 students; that would bring in $900,000. Note these programs are expensive to develop and run and must be taught by faculty, in general.

One the other hand, we are locking the doors on eligible freshmen. By adding 500 resident students paying $7000 in tuition/fees is over $3,500,000 million and this could be easily accomplished. As our mission is to teach undergraduates and we are able to accommodate these students. $3,500,000 > $900,000

Note of concern: Tenure/Tenure Track faculty should be expected to teach lower division undergrads. We must not simply raise SFR and hand over the teaching to part-time instructors, so that we have more release time to develop low enrollment programs.

Tuition Restructuring

" The 2-tier tuition fee model, which is based on flat rates below and above 6 units, was implemented at a time when the tuition fee was minimal to the amount covered by state funding. Over the past few years, the ratio of State funding to tuition fees has shifted dramatically, where now the tuition fee comprises a significant portion of the cost of attendance. Because of this, a student currently carrying either 6.1 units or 18 units will each pay about $3,000 for the semester. The implementation of either a 3rd tier for high unit load students or per-unit tuition would lessen these differences and could result in increased revenues for the CSU campuses without raising the tuition fees for the average student carrying a full load. Careful consideration will be required to examine the potential impacts of this approach on degree progress and to arrive at a model that will not discourage students from graduating as quickly as possible." T. McCarron

We might consider several ways to restructure tuition. Students who repeat a course could be required to pay additional fees for their second or third attempt. Perhaps students should pay full fare for units over 140 units (i.e., less general fund money and financial aid support would be available to students who take more than 140 units or fail courses).

We suggest a pay-per-unit tuition restructuring plan. CSUN must never repeat Spring 2012 semesters attempt to limit the number of units students can take to 12 units. The cost to students of extending their education one semester is more than any increase in tuition that has been imposed. We have more information on this option and look forward to the opportunity to share our findings.

The 10 Year Draft Resource Plan fails to provide any justification for this option. We support a pay per unit plan. We suggest:

Possible tuition $300 + $220 per unit

Our calculations are based on resident undergraduate enrollment data for Fall 2011. It yields $81.4 million in fee revenue compared with $78.9 million using the traditional two-tiered structure.

If students paid on a per unit basis, the marginal cost of additional sections to satisfy unmet student need would be low in comparison to our fixed costs. Using tuition alone, the net revenue of 1000, 3-unit classes with 30 students, taught at $15,000 per class is over $7 million [1000 classes (3 units *30 students/class *$250 tuition /unit - $15,000 instructor salary + benefits)] or more than $15 million if the classes are taught by part-time lecturers receiving low benefits. Thus, we can see that using General Funds for instruction can be more financially rewarding for the university and more academically rewarding for the student.

Resident graduate students pay 150% of undergraduates.

Student Support

We suggest changing SUG program into a combination of grant, work study, and loan program. This would have to be a system-wide change.

	Non-operating Revenue State Aid*($)	Expense SUG ($)
6/2009	20,088,645	29,177,621
6/2010	23,480,325	38,939,105
6/2011	27,383,669	43,822,958

CSUN financial statements say:

Year	Total Financial Aid
6/2009	128,480,191
6/2010	123,572,938
6/2011	140,147,009

Type of Aid in AY2010	Percentage Receiving Aid	Average Amount of Aid Received
Federal grant aid	53%	5,511
State/local grant aid	40%	2,125
Institutional grant aid	51%	4,100
Loan	35%	4,908

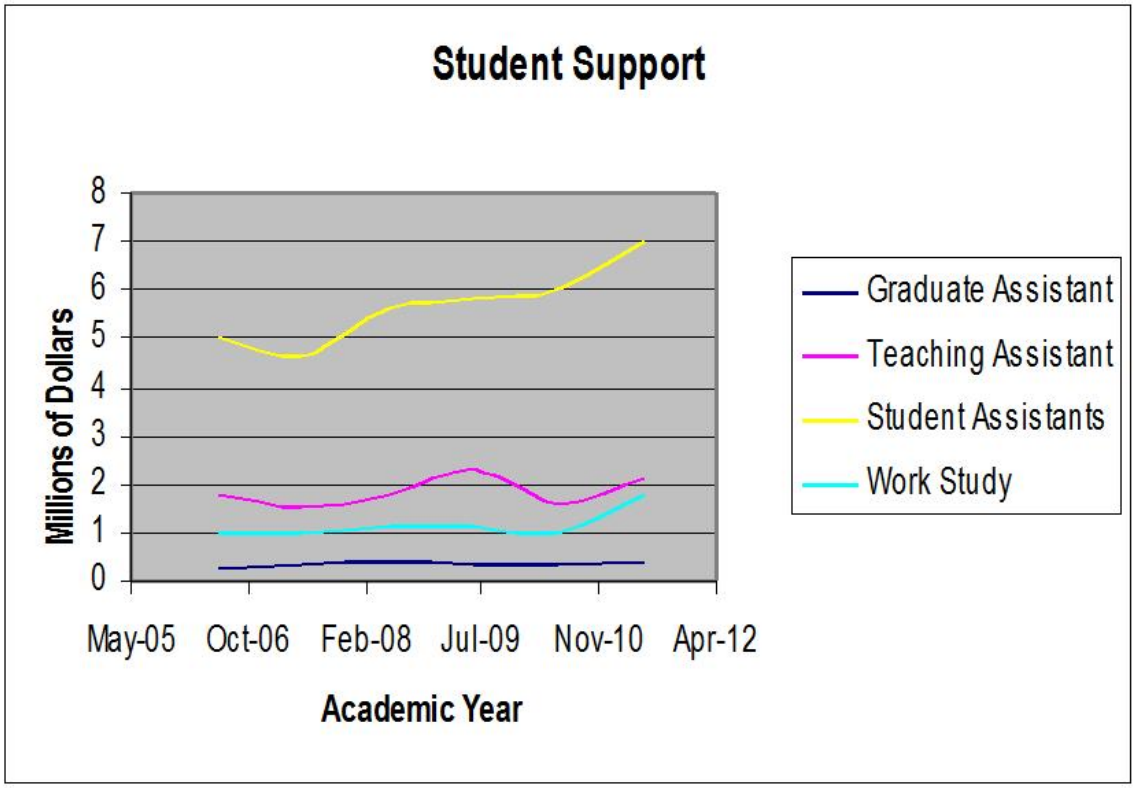
Student Financial Aid Data from University Profiles, 2010-2011

2010-2011	Recipients	Amount
Loans	14,604	120,290,249
Grants	16,983	138,758,260
Scholarships	1,637	2,764,777
Federal Work Study	560	1,935,477
Other Assistance	271	1,838,349
Unduplicated Total	23,771	265,587,081

Work Study

The University could explore ways to expand the employment of Work Study students and student assistants. Investment in student employment provides multiple benefits to both the student and University, including flexible and local employment for our students, savings for the campus and students in social security tax and benefits, as well as providing a workforce for the campus to staff the relatively short and intermittent shifts often needed by campus units.

Funding for student assistants has risen dramatically over the past 5 years. We note that there appears to be an intentional move to replace full-time staff with temporary cheaper student labor. The students benefit from the on-campus work experience, the university gets an excellent group of workers. This seems to be a good practice. The graph below shows increase in student workers:



Non-Resident Students

"Currently the CSU non-resident enrollment is approximately 4% of the total (14,500 of 346,000 total FTES) and Cal State Northridge's non-resident enrollment is approximately 5.6% (1,672 of 29,670 FTES). Growth of this population affords greater diversity and increases the total campus revenue, without supplanting resident students since non-resident enrollment does not count towards the campus enrollment target / limits. In addition, these students contribute to campus-based fee revenues, enterprise and auxiliary revenues, and the economies of local campus communities. Focusing on non-resident growth contributes to our goal of becoming a nationally recognized University through the recruitment of talented students from around the world." (McCarron & Theodoulou)

This is a positive direction as long as resident students are not supplanted. This needs to be carefully monitored. Overall FTE count is not sufficient information to judge whether resident students are not getting access to certain programs.

Year	Non Resident Fees and Tuition (million)
2005-2006	14.4
2006-2007	15.3
2007-2008	18.4
2008-2009	21.1
2009-2010	25.5
2010-2011	26.9
2011-2012	30*
	*estimates

Non-resident students may tend to major in certain fields such as engineering or health sciences and not in social and behavioral sciences. We need to go down to the department level and see if URM admissions are lowered (as is the claim in Cal Poly SLO).

It appears to us the non-resident fees are not projected correctly in the CSUN Budget. There non-resident fees are set at $15.8 million, or at the Fall 2009 level. This only makes sense if CSUN non-resident tuition is counted with the resident tuition, and the special fees are counted separately. However, we did not see that the nonresident numbers are added to the resident numbers in the tuition fee and other fee calculations. We seek further clarification on the numbers. (?? Please verify??)

`http://www-admn.csun.edu/budget/general_fund/gf-11-12.pdf`

Non-Resident Enrollment

			NR Undergraduate	NR Master's	NR Total
Term	Year	Term			
Fall	2000	Fall	704	139	843
Spr	2001	Spr	746	142	888
Fall	2001	Fall	862	152	1,014
Spr	2002	Spr	864	171	1,035
Fall	2002	Fall	966	194	1,160
Spr	2003	Spr	923	205	1,128
Fall	2003	Fall	966	240	1,206
Spr	2004	Spr	943	230	1,173
Fall	2004	Fall	940	232	1,172
Spr	2005	Spr	957	224	1,181
Fall	2005	Fall	1,054	209	1,263
Spr	2006	Spr	1,011	209	1,220
Fall	2006	Fall	1,073	243	1,316
Spr	2007	Spr	1,044	269	1,313
Fall	2007	Fall	1,173	322	1,495
Spr	2008	Spr	1,146	401	1,547
Fall	2008	Fall	1,229	463	1,692
Spr	2009	Spr	1,242	452	1,694
Fall	2009	Fall	1,301	517	1,818
Spr	2010	Spr	1,244	509	1,753
Fall	2010	Fall	1,387	509	1,896
Spr	2011	Spr	1,336	447	1,783
Fall	2011	Fall	1,575	459	2,034
	%	increase	124	230	141

It appears to us the non-resident fees are not projected correctly in the CSUN Budget. There non-resident fees are set at $15.8 million, or at the Fall 2009 level. This only makes sense if CSUN non-resident tuition is counted with the resident tuition, and the special fees are counted separately. However, we did not see that the nonresident numbers are added to the resident numbers in the tuition fee and other fee calculations. We seek further clarification on the numbers.

`http://www-admn.csun.edu/budget/general_fund/gf-11-12.pdf`

? Question on General Fund Budget ?

We are confused why the FTE of the non-resident students does not appear to be calculated correctly in the budget. F2009 enrollment numbers are used. This under-estimates the value of the NR students.

We note that additional per unit charge is maintained at $15 million in the CSUN Budget.

Tuition FEES

	Resident	Resident	Resident	Resident
Academic	0-6 units	6+ units	0-6	6.1+
Year	Undergrad	Undergrad	Graduate	Graduate
2000	1214	1814	1262	1892
2001	1214	1814	1262	1892
2002	1260	1890	1332	2010
2003	1586	2444	1706	2654
2004	1800	2778	2082	3264
2005	1980	3036	2316	3618
2006	1986	3042	2322	3624
2007	2186	3350	2558	3992
2008	2449	3727	2857	4435
2009	3109	4801	3655	5737
2010	3360	5181	3945	6189
2011	4190	6488	4922	7754
2012	4494	7002	5298	8388

Appendix I
CSUN Strategic Measures

What is the college's overall performance, based on seven strategic performance measures?

Goal	Strategic Measure	Outcome	National Rank Among All Colleges	National Rank Among Public Colleges	Trend
			Percentile	Percentile	
Completion & Progression	Graduation rate	43.7%	36^{th}	43^{rd}	⇑
	First-year retention rate	75.0%	53^{rd}	53^{rd}	⇑
Efficiency	Cost per student (FTE)	$10,123	15^{th}	22^{nd}	⇓
Productivity	Cost per degree	$35,714	11^{th}	7^{th}	⇓
	Cost of attrition *	$10.3m	N/A	N/A	⇓
Gainful Employment	Student loan default rate	3.0%	41^{st}	33^{rd}	⇓
	Ratio of student loan payments to earning per recent graduates **	1.7%	7^{th}	11^{th}	No Data

* Amount spent by the college to educate first-year undergraduate students (first-time, full-time) who did not begin a second year.
** Median starting pay data presently available for 946 of the 1,575 colleges featured on this website.

Graduation Rate

What are the college's graduation rates, by race/ethnicity?

Student Group	Proportion of Student Body	Graduation Rate	National Rank Among All Colleges	National Rank Among Public Colleges	Trend
			Percentile	Percentile	
White students	25.0%	51.7%	50^{th}	63^{rd}	⇑
Black student	12.8%	31.0%	43^{rd}	43^{rd}	⇓
Hispanic students	33.2%	41.0%	52^{nd}	55^{th}	⇑
Asian & Pacific Islander students	13.1%	43.3%	48^{th}	50^{th}	⇓
American Indian & Alaska Native students	0.5%	47.1%	70^{th}	69^{th}	⇑
Nonresident alien students	3.3%	45.7%	50^{th}	48^{th}	⇓
Unknown students	12.2%	47.9%	62^{nd}	66^{th}	⇑
Overall	100.0%	43.7%	36^{th}	43^{rd}	⇑

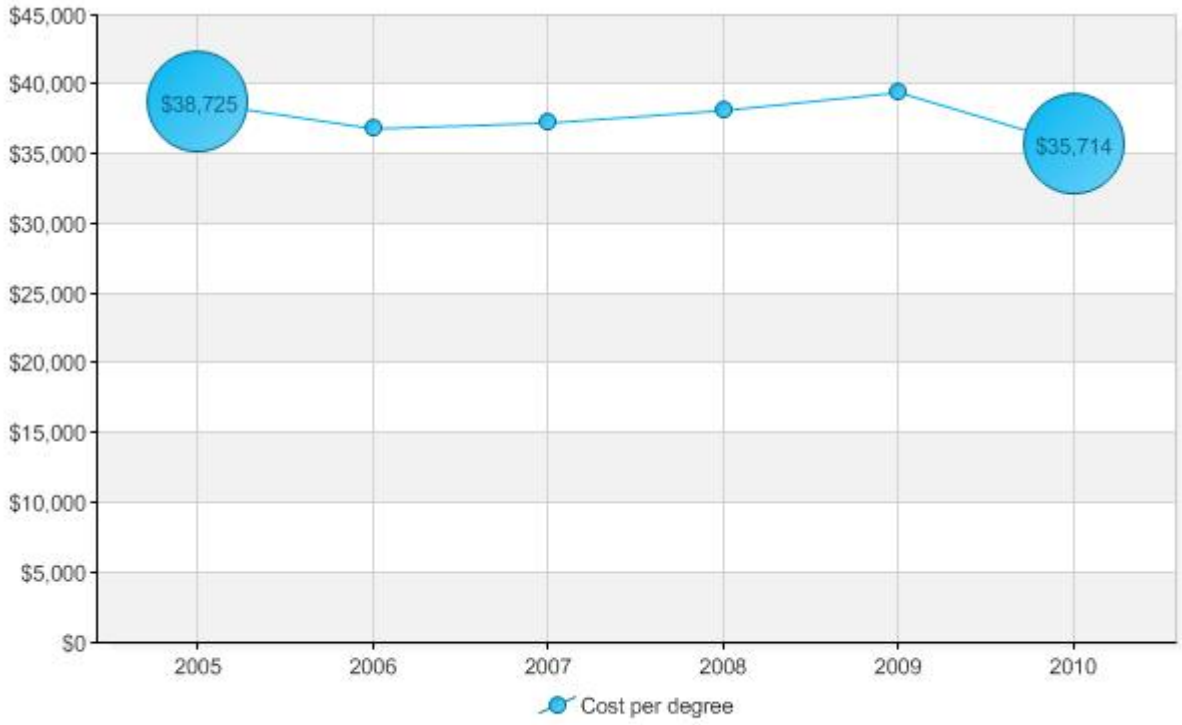
Cost per Student

What is the breakdown of the college's education and related cost per student (FTE)?

Cost Component	Cost per Student (FTE)	National Rank Among All Colleges Percentile	National Rank Among Public Colleges Percentile	Trend
Instruction	\$5,108	25^{th}	18^{th}	⇓
Student services	\$1,835	38^{th}	74^{th}	⇑
Academic support	\$1,104	38^{th}	32^{nd}	⇓
Operations & maintenance	\$932	34^{th}	37^{th}	⇑
Institutional support	\$1,144	18^{th}	24^{th}	⇓
Overall	\$10,123	15^{th}	22^{nd}	

Cost per Degree

How has the college's cost per degree changed across time?

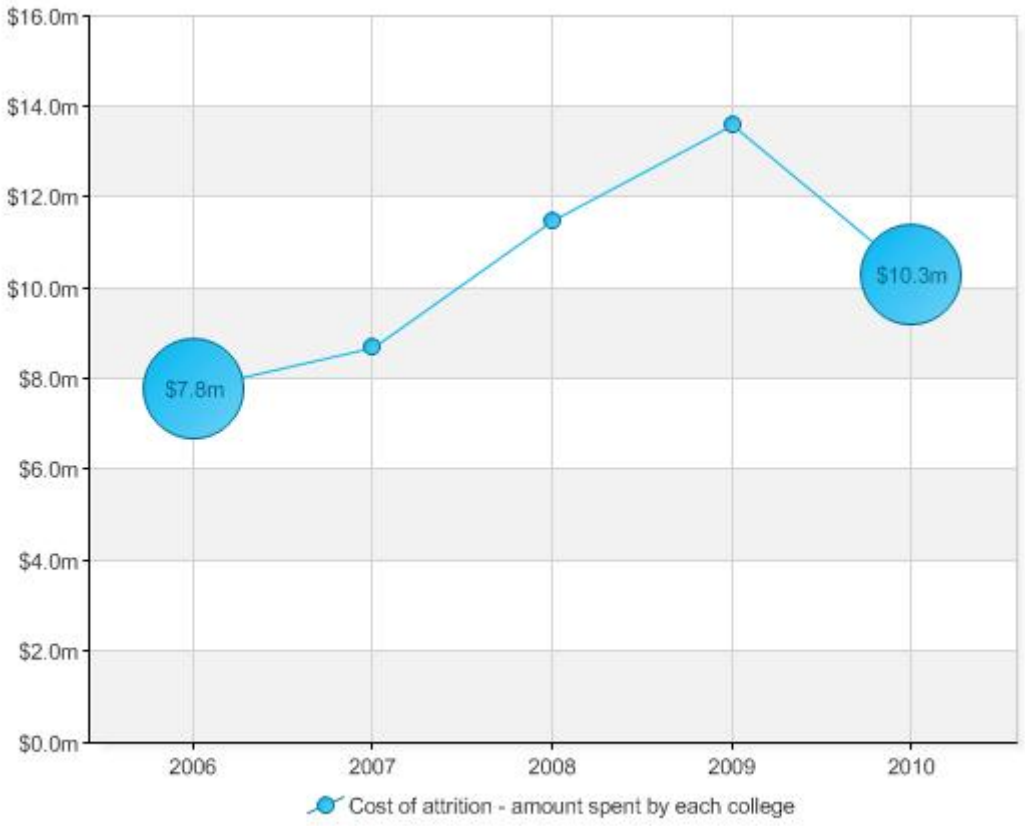


Ratio of Student Loan Payments to Earning Analysis

Measure	Outcome	National Rank Among All Colleges	National Rank Among Public Colleges
		Percentile	Percentile
Average Annual Student Loan Payments Per Recent Graduates	\$731	6^{th}	12^{th}
Median starting pay*	\$43,200	67^{th}	70^{th}
Ratio of student loan payments to earnings per recent graduates*	1.7%	7^{th}	11^{th}

Cost of Attrition

How much was spent by the college to educate first-year undergraduate students (first-time, full-time) who did not begin a second year?



	Measure	2006	2007	2008	2009	2010	4-year change
	First-year Undergraduate students (first-time,full-time)	3,602	3,604	3,982	4,513	4,049	+12.4%
X	Attrition	23.0%	24.6%	26.4%	28.7%	25.0%	+8.9%
X	Education and related cost per student (FTE)	$9,398	$9,788	$10,901	$10,532	$10,123	+7.7%
=	Cost of attrition	$7.8m	$8.7m	$11.5m	$13.6m	$10.3m	+31.8%

Funding for Non-Returning Students

How much was paid by whom to educate first-year undergraduate students (first-time, full-time) who did not begin a second year?

Payment Source	2006	2007	2008	2009	2010	Total Part 5 Years
Federal government grants to students	$1,331,667	$1,309,137	$1,848,317	$2,674,775	$2,961,722	$10,125,617
State & local government grants to students	$618,313	$571,231	$607,921	$889,005	$861,900	$3,548,370
Institution grants to students	$1,137,177	$1,143,764	$1,476,478	$1,789,081	$2,120,274	$ 7,666,774
State & local government appropriated subsidy	$5,094,820	$5,911,822	$7,208,905	$6,037,319	$5,299,858	$29,552,724

http://collegemeasures.org/4-year_colleges/reporting/institution/scorecard/sm/110608.aspx

http://collegemeasures.org/4-year_colleges/institution/california-state-university-northridge-ca/scorecard/strategic-measures/

Appendix II

Council of Chairs

Grade Distribution Study

Dear colleague,

The Council of Chairs at California State University, Northridge is pleased to share with you the results of its second study on grade distribution at the university. The study is designed to engage faculty in continuing efforts to improve the quality of instruction and the value of degree programs at our university. The study consists of the text of the report, as well as University, College, and Department Level Distributions data. The Council of Chairs wishes to encourage periodic department-level conversations with faculty members on this issue. The Council is especially grateful to the Office of Institutional Resources and Planning for its assistance in conducting this study. The Council is also grateful to the original authors of this study: Professor James Sefton, Department of History, Professor Shirley Svorny, Chair, Department of Economics, and Professor Peter Nwosu, Chair, Department of Communication Studies, for their leadership on this issue and to its most recent iteration with the help of Julie Sonntag.

Melanie Williams, Chair
Council of Chairs
March, 2010

- Supporting Data by School and Department - Updated Fall 2009
- Grade Inflation at California State University, Northridge, 1990 - 2005: A First Look (PDF)

See: http://www.csun.edu/coc/report06.html

Special Report: Grade inflation rife on campus

By Daniel Harju
December 15th, 2006
Section: Archive

Originally Published November 14, 2006

In 2004, CSUN instructors assigned twice as many As as Cs in upper division classes. The overall percentage of A grades at CSUN increases every year, which does not necessarily mean students are performing better. On the contrary, it gives cause to believe that academic standards are being lowered.

CSUN faculty has a reason to be concerned about widespread grade inflation, based on information from a recently published report by the CSUN Council of Chairs, which takes the first comprehensive look at grade distribution data at CSUN from 1990 to 2004. According to the study, the percentages of high grades have increased steadily at different rates in most college departments during the 16 year period. In 2004, 36 percent of upper division grades were either As or A minuses, up 7 percent since 1990. Percentages of upper division B and C grades decreased from 34 and 21 percent in 1990 to 32 and 19 percent in 2004, respectively. D and F grades constituted less than 5 percent each.

"D is a passing grade and (instructors) are not using it," said Shirley Svorny, professor and chair of the economics department, who was one of three CSUN faculty members involved in the study. "We want to encourage people to take a look at grading practices."

The report found significant variations between different college departments. The departments in the Arts, Media and Communication college, which has a small enrollment, have seen their combined percentages of A and A-minus grades increase from 18 percent in 1997 to 74 percent in 2004.

A few departments show a decrease in the percentage of A grades, particularly in the College of Business and Economics Administration. In the lower division classes, the Business and Economics college has had a decrease in the percentages of A and A-minus grades from 28 percent in 1998 to 5 percent in 2004.

While six out of eight colleges are mentioned as having increasing percentages of A grades, without identifying them, the report points to two colleges as having significantly more As in 2004 than in 1990. Colleges with large increases in lower division A grades were Humanities and Arts, Media and Communication.

As a summary, the report concludes that grade inflation is slow and takes place gradually over time. The changes are significant, however, when looking at longer time period.

"Once grade inflation is established it's hard to get rid of because everybody likes (high

grades), including students, their parents and the administration," said Harvey Mansfield, a government professor at Harvard University and one of the nations leading critics of grade inflation.

To prove grade inflation rising grades without a corresponding rise in academic achievement critics must demonstrate that students are not performing better than before, something that is difficult to prove. However, there is not much evidence indicating that today's students enter college better prepared than their predecessors.

"The effect for employers is that they can't trust the accuracy of an institution's grades," said James Sefton, a CSUN history professor who volunteered to work on the report. "The value of a degree is dependent on the reputation of an institution."

The report avoids presenting grade inflation as a serious problem but acknowledges, among other things, that it could lead to a perception among freshmen that classes at CSUN are no more challenging than they are at a community college.

"When you give students the false impression that college is easy, you do more damage than good," Sefton said.

The study, entitled "Grade Inflation at California State University, Northridge 1990-2005: A First Look," does not compare CSUN to other colleges or identify any departments or faculty as examples of significant changes. The new report was concluded and approved in March by the Council of Chairs, but not released until August.

"The purpose for us was to look at ourselves," said Professor Peter Nwosu, communication department chair and executive chair of the Council of Chairs. "Before last year, we never had this discussion."

Every year the department chairs receive grade distribution reports on their own faculty but they are not required to share the information within the department. Part of the report are directives to make sure that grade inflation is being talked about in the different departments and that the department chairs report back to the Council of Chair before the end of the academic year, according to Nwosu.

"Grade inflation is something that each department is going to have to think about on their own," Svorny said. "There is no recommendation except to try to encourage people within the department to try to pull together observations."

Except for a summary of grade distribution numbers, the main part of the report includes a list of factors that contribute to grade inflation and suggestions on how to combat them. The factors include an emphasis on graduation that leads to a hurried academic atmosphere, an inadequate emphasis on CSUN's academic standards to potential students, the use of Scantron exams, competition among departments and against community colleges for enrollments in lower division GE classes, and student complaints about grades and workload.

The report also points out that an increase in the reliance on part-time faculty, many of whom also teach at community colleges, has lowered academic standards. Furthermore, the report suggests that the universitys policy of using student evaluations of instructors to determine tenure may influence grading decisions among junior-tenure track faculty because they are worried about what their students think of them.

According to Sefton, grade inflation is a manifestation of a consumerist education philosophy. The idea that education is a product, that degrees are entitlements and that the purpose of college is to provide services to students, who are customers, leads to an emphasis on graduation rates rather than academic standards.

“The university becomes Cal State Kmart instead of Cal State Northridge,” Sefton said.

Grade inflation means, in a general sense, that grades have gotten too high and that set boundaries for grades have been exceeded. In a cautious and carefully worded statement, the report suggests that grade inflation is an issue that should be reviewed regularly by individual faculty and departments, because grading is faculty business.

WE SHOULD STUDY IF THERE IS A STATISTICALLY SIGNIFICANT DIFFERENCE BETWEEN LECTURERS AND TENURE/TENURE TRACK Faculty Grading.

Appendix III

GPA by Section Size			
Type of Class	Semester	# of Sections	Average GPA
< 30 enrolled			
Lower Div	F2010	1139	3.08
	F2011	1344	3.06
	S2010	1029	3.04
	S2011	1048	3.06
Upper Div	F2010	1330	3.26
	F2011	1345	3.25
	S2010	1506	3.24
	S2011	1485	3.25
Graduate	F2010	909	3.73
	F2011	914	3.72
	S2010	1031	3.71
	S2011	925	3.70
Total	F2010	3390	3.33
	F2011	3612	3.29
	S2010	3571	3.31
	S2011	3468	3.30
30-60 enrolled			
Lower Div	F2010	660	2.73
	F2011	733	2.75
	S2010	547	2.71
	S2011	623	2.81
Upper Div	F2010	844	2.99
	F2011	852	2.94
	S2010	829	2.95
	S2011	789	2.96
Graduate	F2010	63	3.61
	F2011	48	3.61
	S2010	59	3.53
	S2011	43	3.53
Total	F2010	1567	2.91
	F2011	1633	2.88
	S2010	1435	2.88
	S2011	1455	2.91

GPA by Section Size			
Type of Class	Semester	# of Sections	Average GPA
61-80 enrolled			
Lower Div	F2010	50	2.38
	F2011	64	2.41
	S2010	26	2.41
	S2011	61	2.35
Upper Div	F2010	56	2.91
	F2011	72	2.92
	S2010	44	2.92
	S2011	64	2.81
Graduate		1	3.00
		3	3.85
		3	2.59
Total	F2010	107	2.66
	F2011	139	2.67
	S2010	73	2.75
	S2011	128	2.57
$>$ 80 enrolled			
Lower Div	F2010	121	2.35
	F2011	136	2.41
	S2010	76	2.38
	S2011	104	2.42
Upper Div	F2010	82	2.64
	F2011	95	2.70
	S2010	72	2.63
	S2011	76	2.67
Total	F2010	204	2.46
	F2011	231	2.53
	S2010	150	2.51
	S2011	181	2.52

Source: Institutional Research, Bettina Huber, In HH report to UPBG.