

Faculty Senate Standing Committee on Extended Learning

September 21, 2022, 3:15 pm – 5:00 pm via Zoom

Minutes

Present: *Gary Katz, Elizabeth Blakey, Susanna Eng-Ziskin, Yi Ding, Seyed Pouyan Eslami, Debi Prasad Choudhary, Zhaleh Azad, Monica Garcia, Vidya Nandikolla, Tim Watson*

Absent: *Stephen Duarte and the member from Science and Math pending Faculty Senate election results*

Guests: *David Leung, Jonathan Clayden, Nguyen Lu, Jovitha Franklin, Joyce Feucht-Haviar, Me'Laine Pemberton Hanna, S. Jimmy Gandhi*

Call to Order

Elizabeth Blakey, Chair, called the meeting to order at 3:15 pm. The meeting took place via Zoom.

Welcome and Introduction

Elizabeth Blakey, *committee chair*

- I. The Chair gave a brief welcome and described the Committee to all members and shared her previous experience.

Review and Approve April 2022 Minutes

Elizabeth Blakey, *committee chair*

The Chair asked for a word change on page 3 – “basis” to be changed to “template”. Monica made a motion to approve pending the word change. Katz move to approve. Eslami second. All in favor. April 2022 Minutes have been approved.

Abstention – Zhaleh Azad and Vidya Nandikolla, new members, not present in April 2022.

Self-Support as a Purpose and Values Driven Capacity of CSUN:

Joyce Feucht-Haviar, *dean*

- I. Joyce Feucht-Haviar gave a brief overview. Described space for faculty and program development. Gave the example of Entertainment Industry Management. The process begins with where the industry is going in various aspects and delivery modes. Classes offered in cohort format which helps the students with a supportive engaged context and a specialized curriculum and the faculty with building the classes on top of one another. The process for a fully online format was also discussed.
- II. With the Chair’s approval, the Marketing discussion will be expanded for the next meeting.

Program Enrollment and Program Management: Creating a continuum of care to support student success reflected in the high graduation rates. The structures, capacities, and ongoing innovation that expands the ability to support students. Data informed strategies for enhancing approaches to student support. Using marketing and branding to help those who might best benefit from CSUN's self-support programs access them.

Jonathan Clayden, *assistant dean for program & enrollment management (PEM)*

Jovitha Franklin, *director of marketing & communications*

- I. Jonathan gave a brief introduction and described the Program Enrollment Management (PEM) Group with a reference to page 7 of the 2021-2022 College Overview.
- II. The three units were described:
 - a. Graduate Professional Education (GPE)
 - b. Marketing and Communications
 - c. University Access
- III. A Continuum of Care is what the PEM strives for.
- IV. Application cycles discussed. It is a cycle that meets the students where they are. Support relationship building and support is given to students before they even start.
- V. Core concept in the Continuum of Care is to have one point person. With a real goal to have student success where "students don't get lost in the machine".
- VI. The established process was discussed highlighting human and automated interactions. Established highlighted touchpoints were stated.
 - a. On the backend, PEM worked with Campus IT to create the Early Retention Alert System (ERA). The ERA will notify the touch point person with a notification if scoring goes lower than expected and the point person will reach out and give assistance.
 - b. The process of a ghosted student was discussed. The ERA score meets the threshold, and the point person will reach out. This will enable a reduction of costs that could accrue from a student ghosting the class.
- VII. Ways this can help faculty:
 - a. Data has started to be tabulated in terms of a spike in numbers or withdrawal patterns to share with faculty during the annual faculty reconvene process. The PEM department will reach out to faculty and let them know if a term is the hardest with more students dropping out and to get their support network ready to help students succeed.
 - b. Applicant enrollment data could also help faculty. For example, if the demographics of applications submitted compared to the demographic of admitted students. If there is a large difference, it will show if one demographic has a stumbling block with some aspect of the application process.
- VIII. Graduation and graduation rates were discussed. Peer review scholarship is used to obtain this data.
 - a. The national average with the 4-year completion rate is shared. Tseng College's rates were shared.

b. Questions and Feedback

Chair Blakey asked, what is the ratio of point person to student? Clayden answered with the SMS and automation tools are used to make it manageable for the student to meet with the Program Management group. The numbers vary based on the program.

Chair Blakey shared her experience. Clayden gave additional information regarding the process and the encouragement of students to continue to ask questions and reach out for resources.

Joyce Feucht-Haviar gave additional information regarding the annual reconvening meetings. Faculty can think through together to see what worked or what needed to be reviewed. As well as more information regarding the graduation rates.

Chair Blakey thanked Clayden and Franklin for their presentation, then introduced David Leung and the Business Operations and Finance agenda topic.

Business Operations & Finance: Expanding the capacity and maintaining high service level to support the students of self-support programs and to ensure long-term financial viability in doing so.

David Leung, *executive director of business operations and finance*

Nguyen Luu, *senior financial and budget analyst*

- I. David Leung introduced himself and his colleague Nguyen Luu.
- II. His screen was shared for a presentation.
- III. Leung shared 6 points of focus for the Tseng College Finance Team. Leung gave the example of the MPA program, the cost structure and related tuition information to the committee.
- IV. The five Business Operations and Finance Teams were named, and their functions were briefly described. How each team interacts with students was also described. This can be found on page 6 of the College Overview.
- V. A budget breakdown of the Fall 2021 Cohort #247 spreadsheet was shared, and each line was described. This includes revenue breakdowns, student fees, faculty salaries, other expenses, marketing costs and direct operating costs.

Questions and Feedback:

Feucht-Haviar asked if the profit and loss is shared with the partner colleges. Leung answered yes, described the formula, and gave examples of what happens when there is a profit and how losses are handled. He described building maintenance where there are repairs, a rainy-day fund for assisting when enrollment is low, and development of programs. This helps to make sure the future of the college continues.

Feucht-Haviar shared that the risks are not shared with partner colleges. If a cohort does not go to fruition, then Tseng College assumes the loss. The loss is not shared with partner colleges.

- VI. The presentation continued with the Total Revenue Share document.
 - a. This year, there is a 10% revenue loss due to lower enrollment of students.

- VII. Ways to address this issue:
 - a. Marketing and Program Development are examples to help get back on to the curve.
 - b. Feucht-Haviar gave additional clarity pertaining to Summer 2022, covid funding, the demand for the summer, the eagerness to offer more classes in person while students wanted more online. Inflation and recession, full employment economy was also briefly discussed. The Tax program and the changes in the tax rule and more small business created was used as an example. Tseng College will be proactive to the changes and how to respond.
 - c. Leung shared that one response is shown via the enrollment in application cycle. Some applications are open for an entire year. If a program has low enrollment, the application cycle could be expanded. Clayden's team can send additional marketing messages for prospective applicants to apply.
- VIII. The presentation continues with additional slides ending with the Overall Financial Return to CSU/CSUN 2009/2010 - 2021/2022 slide.
 - a. Leung then shared examples of the increase in costs in 2022/2023. E.g., additional salaries to faculty and staff, inflation, reimbursement revenue sharing with partner colleges, faculty salaries and benefits paid out mostly as additional pay, operating expenses, and other examples of financial resources were also briefly discussed.
- IX. Feucht-Haviar shared additional information regarding CSU self-support operations doing a lot of non-credit, overhead from the campus, the difference between other campus and CSUN, and clarified program-based profit to the partner college's general fund. As well as the faculty salary pay scale for self-support was discussed.

Chair Blakey encouraged all members to ask questions.

Chair Blakey asked about what happened in 2010-2011. It looked like there was a doubling on one of the charts. Leung answered that the accountants used a different accounting standard which changed the results in the revenues recognized.

Vidya Nandikolla asked about the revenue difference in 2014-2015 which was the highest compared to the revenue in 2021-2022. What were the number of students, the student population compared to 2015 to 2022? Leung answered there was a steady rise in student numbers supported.

Nandikolla asked if the rise in numbers is directly linked to revenue? Leung said yes, but it is linked to the types of programs that students are enrolled in. Nandikolla asked for extra clarity. Feucht-Haviar described the MPA program's move from face to face on campus to a cohort format. Henrik Minassians was hired to work on the cohorted MPA and he managed to get 30 off-site cohorts. The instructional resources were stretched so there was an intentional lower limit of cohorts established.

S. Jimmy Gandhi explained more about the revenue and how it varies in terms of a program being a master's degree program or a non-credit program.

Leung described how the programs mix were seeing a decline. Nguyen Luu described that the 48 million shows the 8 million gap audit of that year. It is placed there from the Chancellor's office.

Adjournment:

Having no other topics to discuss, the meeting was adjourned at 4:42 pm.

Prepared by Me'Laine Pemberton Hanna