

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

College Goals for 2018/2019

With a focus on student success, the College creates, supports and continuously improves programs, services and partnerships that expand access and influence of the university's teaching, research, scholarship and creative activities. The College will broaden the understanding and appreciation of humankind's shared intellectual heritage across time and culture, in which the CSUN learning community is deeply rooted.

The College provides versatility and creativity needed for CSUN and its faculty to respond 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 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.

In the year ahead, the College will continue to work in keeping with the College's Mission, Purpose and Values Statement

(<https://tsengcollege.csun.edu/aboutus/deansoffice/missionandgoals>)

(https://tsengcollege.csun.edu/sites/default/files/aboutus/MissionStatement_v20180517.pdf)

and the College's Five-Year Vision Statement

(<https://tsengcollege.csun.edu/aboutus/deansoffice/fiveyearvision>)

(https://tsengcollege.csun.edu/sites/default/files/aboutus/VisionStatement_v20160811.pdf).

The more specific 2018/2019 goals for the College include the following:

Program Development, Approvals and Refinement

Expanding the College's capacity to enable CSUN to respond to a broad range of educational needs of the university-prepared workforce in urban regions in Los Angeles, California and beyond. The primary focus of an expanded range of programs will be to craft innovative, excellent and distinctive educational responses that meet the growing need for a wider range of post-baccalaureate and post-master's options for working professionals in a changing (and increasingly global) economy. To achieve this goal, the College will hire a new senior professional to help the College increase CSUN's ability to craft and offer programs that respond to the educational needs of regional organizations and professionals who work in national and international contexts.

The College will refine and expand its approach to developing, marketing and supporting non-degree advanced professional education programs (workshops, seminars, certificate programs and other formats) rooted in a variety of CSUN disciplines (disciplinary and multidisciplinary) that respond to the ongoing and changing educational needs of university-prepared professionals across the career span. Such programs will be developed working closely with CSUN faculty, alumni and regional/state/national leaders of key industries/professions linked to CSUN strengths and workforce/talent development needs of the extended L.A. urban region, the state, the nation and beyond. The structure and delivery mode of such programs will focus on making them accessible to the intended learners. Delivery modes may include fully online and hybrid programs; programs offered at a company/agency site; programs offered in collaboration with institutional/organizational partners; and programs on campus, in intensive formats (multi-day or multi-week) or at other sites.

The College, through the office of the assistant dean for program development, will convene faculty groups for selected ongoing programs for program review and refinement in keeping with Section One of Attachment A below.

The College, through the office of the assistant dean for program development, and working in close collaboration with the College's associate dean and director of distance learning, will move forward with program development in keeping with the College's Basic Principles for Program Development for CSUN Self-Support Degree and Credit Certificate Programs <https://www.csun.edu/exlinfo/policies/Basic-Principles-Program-Development-for-CSUN-Self-Support-Degree-and-Credit-Certificate-Programs.pdf> as outlined in Section Two of Attachment A, below. It will also move forward the program approvals as outlined in Sections Three and Four in Attachment A below.

The College, through the dean, will continue/expand conversations, conduct market research and plan for the development of the most promising new programs in keeping with Section Seven of Attachment A below. As conversations move forward and possible programs outlined in Section Seven of Attachment A below develop, the dean will work with the associate dean to make program development assignments within the College.

The College's associate dean, working in collaboration with the associate deans from the other CSUN colleges, will refine and support the work of the appointed academic leads for each self-support degree and credit certificate program.

Student Success in CSUN Self-Support Programs

The College will expand, enhance and refine its approach to maintain and enhance high on-time graduation rates for its self-support degree and certificate programs. The focus of this effort will begin with how programs are crafted by the faculty and College program development facilitation team to be offered in the CSUN cohort format; CSUN's distinctive instructional design focus for production of fully online programs; and support of online programs (students and faculty) through the College's Distance Learning unit (DL).

Student retention and on-time graduation also rely on the proactive, engaged and dedicated work of program managers and coordinators in the Graduate and Professional Education Programs and Services unit (GPE). They focus on providing the student support needed to ensure high levels of retention leading to high on-time graduation rates. The College will gather the data needed to identify best practices and, in turn, to provide the professional development/coaching needed to ensure that the College's program managers and coordinators share best practices and develop innovative student support strategies for each new program and new cohort of ongoing programs. The College will also modify the structure and strategies of the working teams within GPE to ensure support for student success for the growing number of self-support degree and certificate programs scheduled to launch in 2018/2019 and 2019/2020. (See Attachment A below, Section Six).

The College's associate dean will collaborate with the associate deans from the other CSUN colleges to refine and support the work of the academic leads for each self-support degree and credit certificate program.

Marketing and Communications

The College will expand and enhance its ability to conduct preliminary market research and manage extensive market research prepared by selected vendors. In support of this goal, the College will hire a new member of the Marketing and Communications unit with expertise in key aspects of crafting, conducting and managing market research.

The College will expand its use of the Salesforce Customer Relationship Management System (CRM) to gather comprehensive data on the effectiveness of marketing and recruitment for self-support programs for international students, including the Semester at CSUN program, the current CSUN Intensive English Program, the new CSUN Pathways program for international students, and contracted programs for international groups.

The College will work to ensure the successful launch of the programs outlined in Section Six of Attachment A below through the College's Marketing and Communications unit working collaboratively with the College's director of GPE and, as needed, the dean and associate dean.

The College will develop a broader marketing plan to significantly increase regional, state and national awareness of CSUN as a preferred provider of high quality online programs that have exceptionally high levels of student success. This will involve a significant investment of resources in this market positioning effort. By the Fall of 2019, CSUN should have a robust portfolio of fully online programs ready to launch that will warrant a broader marketing and positioning effort starting in Fall 2018.

The College will:

- fill a vacancy in its Marketing and Communications unit to expand the College's capacities for marketing in new media, social media and email. This will support the expansion of self-support programs that increasingly serve students in the region but also at the state, national and international levels.
- identify new and effective regional partnerships to better market and promote Summer Session, Winter Term and Open University programs
- develop an early and effective communication strategy, working in collaboration with CSUN departments, to ensure that students who might benefit from enrollment in Winter Term and Summer Session know about those potential benefits early in the academic year
- complete the college-specific brochures for additional CSUN academic colleges, including College of Health and Human Development, College of Social and Behavioral Sciences, David Nazarian College of Business and Economics, College of Humanities and Michael D. Eisner College of Education.

- complete the revision of the Elevate brochure, focused on providing comprehensive information about CSUN's capacities and programs in research and graduate education.

Instructional Design and Distance Learning

As more self-support programs are offered fully online or in innovative hybrid formats, the College is expanding its instructional design team in its Distance Learning unit (DL). The College will also hire a new director of DL. The director will bring instructional design expertise and experience in crafting and supporting online programs, with a focus on student success.

The College, through DL, will move forward the crafting of the CSUN self-support online programs as outlined in Section Five of Attachment A below.

The College will devote time and resources in 2018/2019 to new DL staff and their ongoing professional development. This will ensure that CSUN remains a respected and forefront provider of online programs crafted with faculty and which maintain very high on-time graduation rates.

The College will foster ongoing innovation in instructional design by expanding the team-based approach, with a focus on student success and program excellence and distinction. The full range of knowledge, skills, abilities and creative styles of DL team members will be used in changing and engaged combinations to respond to the challenges and educational possibilities in online programs.

The College will explore the possible creation of an expanded capacity in the College for testing emerging instructional technologies and studying/reviewing instructional strategies used in online programs at other universities at the regional, national and international levels.

The College will move forward the online production of new CSUN self-support program. (See Section Two and Five in Attachment A, below)

The College and CSUN in Global Context

Given the global context of higher education teaching and research and professional practice in many fields, the College will restructure its international programs and partnerships capacities. The result will be to more fully integrate them with the College's relationship and partnership development capacities, program development initiatives, and program management structures and strategies. The goal is to comprehensively use the College's significant international capabilities/expertise to develop innovative and agile approaches that enhance and expand CSUN's ability to respond to the

educational and research needs of regional and state employers/organizations working in a global context, as well as to develop extensive international educational and research relationships of importance to CSUN and those it serves.

The CSUN International Coordinating Council (ICC) has a working group in the process of developing a Pathways program for international students preparing for degree study in the U.S., with particular emphasis on those preparing for degree study at CSUN. This new Pathways program should be developed by the Fall Semester 2018 so that it can be marketed preliminarily starting in late August 2018 or early September 2018 for a planned launch in Fall Semester 2019. This new program will be offered through the College and will require College-level focus across unit lines to market, implement and support. The College will need to develop a smooth transition strategy, since the new Pathways program will replace CSUN's current Intensive English Program (IEP), possibly as early as Fall Semester 2019.

[Enhancing the Role of CSUN's University Access Programs \(Summer Session, Winter Term and Open University\) in Supporting CSUN Priorities for Student Success](#)

The College's associate dean and other team members will spend time in the Fall Semester of 2018 working college-to-college and/or department-to-department to provide guidance and support for the effective planning/scheduling of offerings for Winter Term 2019 and Summer Session 2019. The College's associate dean, with other College team members, will also work with individual CSUN colleges and departments to help each develop a strategy for using Winter Term and Summer Session to meet year-round demand in support of CSUN's Graduation Initiative and overall student success.

[Enhancing the Role of University Access Programs and the Semester at CSUN Program in Responding to the Changing Educational Needs of Those CSUN Serves](#)

The College will develop closer links between University Access programs (Summer Session, Winter Term and Open University) and the Semester at CSUN program (SAC) to expand CSUN's capacity to respond to the educational needs of non-matriculated international students and university-prepared professionals who need access to university courses to redirect and/or expand/enhance their career strengths.

[Maintaining and Enhancing the Excellence of the College's Staff: Hiring, Onboarding and Staff Development](#)

The College will refine and strengthen its approach to creating a professional development plan for new staff during their early months to enhance their knowledge of CSUN, the College, and the work of each of the College's units during the first year to 18 months. A structured process is needed to help new hires develop a fuller

understanding of the College, university and CSU structure. This cultivation of new staff will also include an introduction to continuing higher education in the U.S..

The College's executive director of business operations and finance, associate dean and dean, working collaboratively with unit/team supervisors, will develop a comprehensive multi-year approach to the professional development of new and ongoing College staff members. These professional development opportunities will include learning about the work of other units in the College, expanding understanding about the priorities/values and structures of CSUN and the CSU, broadening understanding of CSUN's and the College's role in economic/community/workforce development, training in specific CSU/CSUN processes, building new capacities through available CSUN courses, participating in webinars relevant to building professional capacities, and attending conferences related to a given staff position.

The College will refine and integrate its checklists and procedures for adding/deleting various access rights when staff depart or join the CSUN and the College.

[Linking CSUN to Essential Regional, National and International Conversation, and Expanding CSUN's Influence in Shaping the Region's Future](#)

The College will continue to support a variety of ongoing and new memberships and sponsorships on behalf of CSUN to ensure the university remains engaged in significant regional and national conversations of importance to the university and its students, alumni and supporters. The College will also provide opportunities for faculty working on self-support programs to attend regional and/or national meetings/programs/conferences that expand their understanding of the changing regional economy and evolving world of work, forefront models of advanced professional education in the field(s) and the like.

The College will increase the number of contacts/connections with regional leaders in business/industry/public sector/non-profit sectors, with emphasis on organizations supporting ethnic and/or underserved communities. The College will draw on the capabilities of its External Relations team as well as other members College's senior team for this initiative

It will host at least two business development events on campus to showcase CSUN's educational and research capacities of particular importance for regional economic and community development and advanced education of university-prepared senior professionals.

The College will explore ways to increase the opportunities for faculty across colleges and departments to enhance their engagement/influence in the changing L.A. urban world (economy, community and professional practice).

It will develop strategies/tools to increase the flow of information about CSUN's external educational and research relations and emerging opportunities to expand those relationships.

Enhancing and Expanding Financial Aid Services for CSUN Self-Support Programs

The College will recruit for a new financial aid counselor for 2018/2019. The additional resource will help the Financial Aid unit better respond to growing needs, including higher volumes, as well as have increased collaboration with those in the College working on program marketing, student recruitment and student retention in self-support degree and certificate programs.

The College will develop an effective approach to communication about, and full implementation of, year-round/summer Pell Grants for Summer Session 2019. The College will continue to work with CSUN's central Office of Financial Aid and Scholarships to improve comprehensive funding and communication processes for Summer Session 2019.

Budgeting and Financial Management

The College will remain financially stable. (See Attachment B below). The College will continue to invest in the development of excellent and distinctive CSUN self-support degree and certificate programs, working collaboratively with CSUN colleges, departments and faculty. It will continue to invest in enhancing CSUN's visibility, reputation and influence in the extended L.A. urban region, California and beyond. The College will also provide significant ongoing financial returns to CSUN and its academic colleges and faculty.

Refining College Business Process to Maintain and Enhance Agility, Effectiveness and Innovation

The College will develop and conduct a comprehensive process analysis for at least two of the core business processes in one or more of the College business operations and/or finance units, starting with selected core process in the College's Admissions, Registration and Client Services unit.

The College will also review and refine the business process within GPE and between GPE and other College units given the ongoing growth of CSUN self-support programs. The College will develop a more centralized and consistent approach to its processes of Special Pay/Additional Pay in keeping with changes in the CSU and CSUN Special Pay systems and the changing and growing programs and services offered by CSUN through the College. In the year ahead, to achieve this goal, the College will redefine a vacant position, hire a new staff member, and strengthen and refine the College's

capacities to process a wide range of Special Pay/Additional Pay in a timely fashion, in keeping with CSU and CSUN policies, processes and technological capacities.

It will review and appropriately update and refine the AAWS software (a component of PeopleSoft/SOLAR) to ensure that the application process is effective and efficient for students applying to the full range of CSUN self-support programs offered through the College. This effort will also include a review of the design, structure and text that are a part of the applications. The College will also work with CSUN to improve the ability to store and query GPA data that is provided with applications. In addition, the College will address opportunities for improvements in the application process brought to light by the data provided during the past year as the College worked with InsideTrack on recruitment for selected programs.

The College will expand its strategic use of university tools and systems to reduce manual processes and add efficiency to recurrent College administrative tasks. These administrative process improvements will include implementing DocuSign for on-paper forms, using OnBase for file storage, and creating College standards and efficiencies with file storage in Box.

[Refining and Expanding Data Access \(Data Dashboards and Reports\) and the Use of Data Across the Full Range of the Work of the College](#)

The College will further expand and refine the capabilities and availability of its data dashboards to give it a robust ability to provide broader and timely access to data needed to support administrative decisions made about programs and support services.

It will increase its ability to gather and analyze comprehensive data related to the student and faculty experience in fully online and self-support hybrid programs.

The College will expand its collection of data and the development of data reports that help CSUN's college and departments develop a comprehensive understanding that informs how each department schedules and uses the educational opportunities offered by Summer Session and Winter Term in their overall yearly scheduling strategy.

ATTACHMENT A

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

2018-2019 CSUN Self-Support Program Development Projects

Section One: Reconvene Meetings

Academic Programs launched with Faculty Reconvene Meetings held to discuss curriculum, student achievement, etc.:

- Assistive Technology Applications, Certificate of Advanced Professional Development, online
- University Certificate of Advanced Preparation in Speech-Language Pathology, online
- M.S. Communicative Disorders, online
- Computed Tomography (Radiologic Technology), Certificate of Advanced Professional Development, online
- Health Administration University Certificate (linked to MPA online)
- Magnetic Resonance Imaging (Radiologic Technology), Certificate of Advanced Professional Development, online

Section Two: Academic Programs in Development

- M.A. Diverse Community Development Leadership Faculty program – development meetings took place during AY 2017-2018; CSU Master Academic Plan approved; COH Academic Council review Fall 2018; GSC Review Fall 2018/Spring 2019
- M.A. Digital Education Innovation and Leadership (“Solution Design”) – Faculty program development meetings to finalize master’s degree curriculum; CSU Master Plan Submission November 2018
- Master’s in Information Systems Management – Initial meetings discussed online program, draft of curriculum completed by associate dean, David Nazarian College of Business and Economics; transition in the College 2017-18; consultation needed with new dean to determine whether to proceed.
- Master of Public Policy (pilot conversion needed; transition in the deanships in the College of Social and Behavioral Science 2017-18; consultation needed with new dean to determine whether to proceed.

Section Three: Pending Graduate Studies/University Approval

Academic Programs that have been developed and are pending GSC and/or University approval include:

- M.S. Tourism, Hospitality and Recreation Management: Hospitality Management and University Certificate in Hospitality Management (linked to M.S. program). Chancellor's Office approved state-support proposal but is requiring proposal for First Offering in Self Support)
- Master's in Knowledge Management (Re-launch of program on hiatus; GSC Review, Fall 2018)
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Section Four: Pending Chancellor's Office Approval

Academic Programs developed and approved at the University level and now pending approval at the Chancellor's Office include the following:

- M.S. Assistive Technology Engineering (previously offered as a pilot, now submitted as a new fully online program)

Section Five: In the Process of Online Production with Distance Learning

- M.S. Engineering Management (previously on hiatus, scheduled launch Fall 2018, online)
- University Certificate in Entrepreneurship and Innovation Management (linked to M.S. Engineering Management, scheduled launch Fall 2018, online)
- B.A. Liberal Studies Track G: Essential Knowledges for the Global Workplace (degree completion program, new track being offered online; scheduled launch Fall 2018, online)
- Certificate of Advanced Professional Development in Solution Design (scheduled launch Fall 2018/Spring 2019 online)
- Certificate of Advanced Professional Development in Leadership (scheduled launch Fall 2018/Spring 2019 online)

Section Six: Launch Pending Enrollment

Academic Programs that have received all University and Chancellor's Office approvals and are pending enrollment include:

- M.S. Engineering Management (previously on hiatus, scheduled launch Fall 2018, online)

- University Certificate in Entrepreneurship and Innovation Management (linked to M.S. Engineering Management, scheduled launch Fall 2018, online)
- B.A. Liberal Studies Track G: Essential Knowledges for the Global Workplace (degree completion program, new track being offered online; scheduled launch Fall 2018, online)
- Certificate of Advanced Professional Development in Solution Design (scheduled launch Fall 2018/Spring 2019 online)
- Certificate of Advanced Professional Development in Leadership (scheduled launch Fall 2018/Spring 2019 online)
- Certificate of Advanced Professional Development in Blended Learning (launch pending grant funding and enrollment, face-to-face)
- Accelerated BSN (Scheduled launch Spring 2019, face-to-face)
- M.A. Instructional Design (Scheduled launch Fall 2019, online)
- University Certificate in Instructional Games and Simulations (linked to M.A. Instructional Design, scheduled launch Fall 2019, online)

Note: Marketing and recruitment begin one year in advance of scheduled launch; Distance Learning online production with faculty begins approximately six months in advance of scheduled launch.

Section Seven: Additional CSUN Self-Support Program Possibilities – In Conversation and/or Exploration

- Certificate Program in Writing (Certificate of Advanced Professional Development), focus on advanced professionally focused writing for post-degree professionals (public administration, engineering, corporate, etc.) – developed with Humanities
- Possible Certificate Program (Certificate of Advanced Professional Development) or intensive workshops/seminar on the nature of culture – national culture, organizational cultural, regional cultures, etc. Drawing on cultural anthropology, study of belief structures, etc.
- Collaboration between the David Nazarian College of Business and Economics and the College of Humanities on a new business program
- Master's in Human Nutrition
- Dietetic Internship Program
- M.S. Nursing
- Doctorate in Audiology
- University Certificate or Certificate in Advanced Professional Development in Knowledge Management
- New MPA Option or Certificate in Water Policy Management (pending hiring of faculty)
- Computer Science prerequisite program to M.S., University Certificate

- M.S. in Computer Science
- Degree or Certificate in Artificial Intelligence (perhaps for post-master's engineers and/or computer science professional)
- Degree or Certificate in Virtual Reality
- M.S. Cybersecurity and/or Cybersecurity Certificate
- M.S. Marketing – New Media Marketing and/or Global Marketing
- M.S. in Accounting
- M.S. in Finance
- M.S. in Human Resources Management
- Certificate in Sustainability
- M.A. in Integrated Arts
- Master's in Urban Planning

ATTACHMENT B

California State University Northridge
Tseng College: Graduate, International, and Midcareer Education
Fiscal Year 2018-19 Budget and Three-Year Projections

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Forecast	FY 20-21 Forecast	FY 21-22 Forecast
CSUN Self-Support Degree & Certificate Programs	16,874,546	18,370,489	18,092,028	18,634,789	19,193,833	19,769,648
Subtotal Graduate and Professional Education	16,874,546	18,370,489	18,092,028	18,634,789	19,193,833	19,769,648
Open University (Fall & Spring)	1,890,603	1,851,999	1,851,999	1,851,999	1,851,999	1,851,999
Winter Self-Support	1,108,000	940,192	940,192	940,192	940,192	940,192
Summer Self-Support	12,400,232	11,821,308	11,282,328	11,282,328	11,282,328	11,282,328
Early Start	756,463	662,308	662,308	662,308	662,308	662,308
Workshops	145,409	144,105	135,285	135,285	135,285	135,285
Subtotal University Access	16,300,707	15,419,912	14,872,112	14,872,112	14,872,112	14,872,112
Intensive English (IEP)	1,845,758	1,549,077	1,302,660	1,302,660	1,302,660	1,302,660
Contracted Custom Design Program (Short Term Programs)	141,771	198,250	153,500	153,500	153,500	153,500
Semester at CSUN (SAC)	1,461,600	1,034,944	936,000	936,000	936,000	936,000
International Education (Oman Partnership)	169,000	100,000	145,000	145,000	145,000	145,000
Subtotal International Programs and Partnerships	3,618,129	2,882,271	2,537,160	2,537,160	2,537,160	2,537,160
Subtotal before Credits & Adjustments	36,793,382	36,672,673	35,501,301	36,044,061	36,603,105	37,178,920
Credits & Adjustments (Provision, Refunds, Investment Inc.)	60,150	661,531	100,000	100,000	100,000	100,000
Total Revenue	36,853,531	37,334,204	35,601,301	36,144,061	36,703,105	37,278,920
Management and Supervisory	938,486	963,421	972,603	992,055	1,011,896	1,032,134
Support Staff Salaries	3,993,613	4,401,950	5,051,563	5,152,594	5,255,646	5,360,759
Overtime	2,212	6,949	0	-	-	-
Student Assistant	307,215	277,338	355,080	362,182	369,425	376,814
Extension/Summer Faculty [instructional pay]	7,253,115	7,409,170	7,673,443	7,826,912	7,983,450	8,143,119
Special Consultants(Extra Pay) [non-instructional pay]	444,714	816,801	1,247,202	1,119,146	1,141,529	1,164,359
Subtotal Payroll	12,939,355	13,875,629	15,299,891	15,452,889	15,761,946	16,077,185
Benefits	2,940,647	3,812,585	3,381,332	4,081,359	4,162,986	4,246,246
Total Compensation	15,880,002	17,688,214	18,681,223	19,534,247	19,924,932	20,323,431
Supplies and Services	352,442	226,478	328,705	335,279	341,985	348,824
Misc Financials Expense	342,187	363,175	332,500	339,150	345,933	352,852
Rentals and Leases	361,805	302,264	346,768	353,703	360,777	367,993
Repairs and Maintenance	402	264	120,000	122,400	124,848	127,345
Postage and Freight	21,250	18,671	26,950	27,489	28,039	28,600
Printing	72,076	88,761	99,493	101,483	103,513	105,583
Advertising and Promo Publ	989,330	1,016,987	2,033,768	2,074,443	2,115,932	2,158,250
Insurance and Litigation	176,571	180,644	203,576	207,648	211,800	216,036
Subscriptions/Membership	88,111	106,435	116,720	119,054	121,435	123,864

updated: September 6, 2018

Workshop and Conference Fees	100,483	90,169	195,098	199,000	202,980	207,039
Contractual Services	502,471	629,555	746,461	761,390	776,618	792,150
State Pro Rata Charges	518,476	85,912	709,024	90,804	92,621	94,473
Serv Frm Other Funds Agencies	7,781,871	7,080,753	7,223,044	7,367,505	7,514,855	7,665,152
Other Expenses	173,484	107,713	136,464	139,193	141,977	144,817
Travel	174,767	171,941	338,140	344,903	351,801	358,837
Communications	59,139	55,053	54,605	55,697	56,811	57,947
Technology	179,615	66,349	89,356	91,143	92,966	94,825
Equipment	49,951	24,322	0	-	-	-
Transfers In	(487,484)	(222,288)	(222,288)	(226,734)	(231,268)	(235,894)
Transfers Out	5,528,588	3,458,539	3,394,309	3,462,195	3,531,439	3,602,068
Total Operating	16,985,534	13,851,697	16,272,692	15,965,746	16,285,061	16,610,762
Total Expenses	32,865,536	31,539,911	34,953,915	35,499,993	36,209,993	36,934,193
Contribution	3,987,996	5,794,293	647,386	644,068	493,112	344,727
Transfer to Capital Renewal Fund	3,100,000	3,000,000	500,000	500,000	-	-
Net Contribution	887,996	2,794,293	147,386	144,068	493,112	344,727
Reserves						
441-XX Operating Fund (Including Early Start)	18,403,376	21,197,669	21,345,055	21,489,123	21,982,235	22,326,962
443 - Construction/Capital Renewal Fund	7,037,828	10,037,828	11,933,611	12,553,611	12,673,611	12,793,611
Total 441 + 443 Fund Balance	25,441,204	31,235,497	33,278,666	34,042,734	34,655,846	35,120,573