

The Tseng College: Graduate, International and Midcareer Education

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Sharing the CSUN Approach

A CSU University-Level Approach for Maintaining Capacity and Financial Stability in Self-Support Operations

CSU policy and recommended practice assume that decisions about a CSU university's self-support operations that affect overall focus of the work, operational capacity, or financial stability of self-support operations are made at the university level where responsibility lies. It is assumed these decisions are made with the active leadership of the president working in collaboration with the university VPs. This approach assumes that a longer-term institutional view will be applied to decisions about significant changes in the capacity of the self-support operation and/or its financial stability.

CSUN finds that not having a well-established process for formal consideration, review, and university-level decision making about any significant changes in CSUN self-support capacity or financial stability without a university level and longer-term institutional view disadvantages CSUN. That is, without such a university level approach individual choices and changes made over time by parts of a university (often to solve or defer near-term issues quickly) can push the university's self-support operation into a combination of financial crisis and, in turn, a significant decrease in the university's capacity to do new work important to the university. It can impede a university's self-support operation from investing in new programs/partnerships/initiatives that serve the university and its ability to achieve its priority goal. Over time, short term and narrow decisions that have longer-term and systemic impact can become a significant and difficult-to-solve problem for the university – a problem that no one knowingly created.

In that light, CSUN established a more formal university-level (cabinet level) process for reviewing proposed action that might adversely impact and/or significantly change the capacity of the university's self-support operations. At the presidential and cabinet/VP level at CSUN, self-support operations are most tightly linked to academic affairs on the basis of the core educational work, to administration and finance from the perspective of the university-level financial value of self-support operations, and to the president from the perspective of the president's responsibility to set university priorities and guide all of the university's capacities in those directions. At CSUN, identifying issues with more systemic implications for preserving the capacity and financial stability of CSUN's self-support operation can be brought forward to the cabinet (VPs and president) level for consideration and university-level decisions from any of those divisions working closely with self-support as outlined above but at CSUN it would most often be the provost that does so. The senior administrator (dean at CSUN) of self-support operations would also be a resource for identifying changes that have the potential of impacting capacity or financial stability and that, in turn, should be considered by the cabinet. The dean of CSUN's self-support operations also provides the cabinet (VPs and president) with an analysis of the implications of various choices for changes in capacity and/or financial stability to aid the cabinet's university level, longer-term review of the proposed change/decision.

The foundation of CSUN's approach:

Preserving the University's Self-Support Capacity

Each CSU university has a self-support academic operation (most often a self-support college). This is a capacity of the university rather than a particular set of programs and/or administrative

services that the self-support operation provides at any given time. The capacity does and should evolve over time in tune with the educational needs of the region and the academic strengths of the university. This capacity allows each CSU university to innovate and be more agile and responsive to changing educational needs and emerging fields than might otherwise be possible. It allows a CSU university to develop new degree and nondegree programs; to open doors for enhanced university engagement in the region; to work across disciplines; to support the university's role in economic and community development; to add to the university's educational relationships at the state/national/international levels; to link the university's academic strengths to employers, communities, working adults, and professional practitioners in a wide range of fields of importance to the university; and to invest in developing self-support programs in emerging fields significant to the university's future. This capacity can be used to expand access, develop new program formats and delivery modes, and provide a proving ground for changing instructional strategies (with or without technologies). From that perspective, there can be a significant impact to self-support capacity if a CSU university's self-support unit fails to evolve its programs and services with changing educational needs in a region, changing academic strengths of the university, or changes in delivery modes with attention to program quality and distinction. This too can require guidance and appropriate support for change from a cabinet level with a longer-term university perspective.

A CSU university can guide this self-support capacity in different directions to serve the changing university academic priorities, build a broader influence/impact based on university strengths and plans for moving a given CSU university forward, and/or respond to changing regional/state educational needs over time.

Keeping this capacity robust requires attention to the interconnected financial strength of the university's self-support operation so it can preserve the capacities outlined above for the university. Without significantly drawing down on operational reserves, there should be enough net funds in a self-support operation year-to-year to invest in new programs, capabilities, services or the like (to take risks while protecting the university from those risks) that are in keeping with the university expectations that the self-support operation will contribute to the university's mission, purpose and educational values as well as to its financial flexibility.

Preserving Financial Stability of the University's Self-Support College

A CSU university's self-support operations should have a viable operational reserve for ensuring operational continuity in the case of significant operational disruption. This reserve should be about six months of the prior year's operating expenses.

Among CSU universities, some of the most regular sources of financial disruptions of self-support operations are failure to evolve the self-support operation's offerings and services with changing need (remaining current, complete, and tightly linked to university strengths and purpose) or unexpected changes in program and revenue (moving programs out of self-support into state support or near-term decisions to discontinue a program for broader university reasons). Staff in CSU self-support operations are part of CSU staff unions and must be retained and paid accordingly regardless of disruption. Replacing or changing a significant source of revenue with the development and launch of new programs while paying staff costs can require three to five years and, in turn, require using a significant amount of operating reserves, both for the development and marketing of new programs, and paying staff during that period.

Working at the university-level with the full cabinet (VPs and president) to regularly review (at least every two to three years) the overall financial stability of the university's self-support operation should allow for guidance when issues first appear before they are of a scope that is more difficult to redirect effectively.

Other significant impacts on operating reserves come from natural disasters, pandemics, recessions and more. Since there are no state funds available to address such issues, a self-support operating reserve that would cover six months or more of operations is important for ensuring longer term financial stability and for protecting the university from significant financial risk.

CSU universities with facilities supported by self-support funding also need to maintain a building/facilities reserve determined from a longer-term perspective at the university level for addressing all the near and long-term needs of building upkeep, major projects as the building ages and the like. The size of a facilities reserve should be a university level and longer-term decision.

As designated in CSU policy, the president has the ability (in consultation with the CSU Chancellor's Office, as appropriate) to use self-support reserves to address a significant university fiscal emergency as warranted from a longer term, university-level perspective. If this happens, a strategy should be developed at the university level for rebuilding the self-support reserves in the subsequent few years to maintain financial stability in the university's self-support operations.

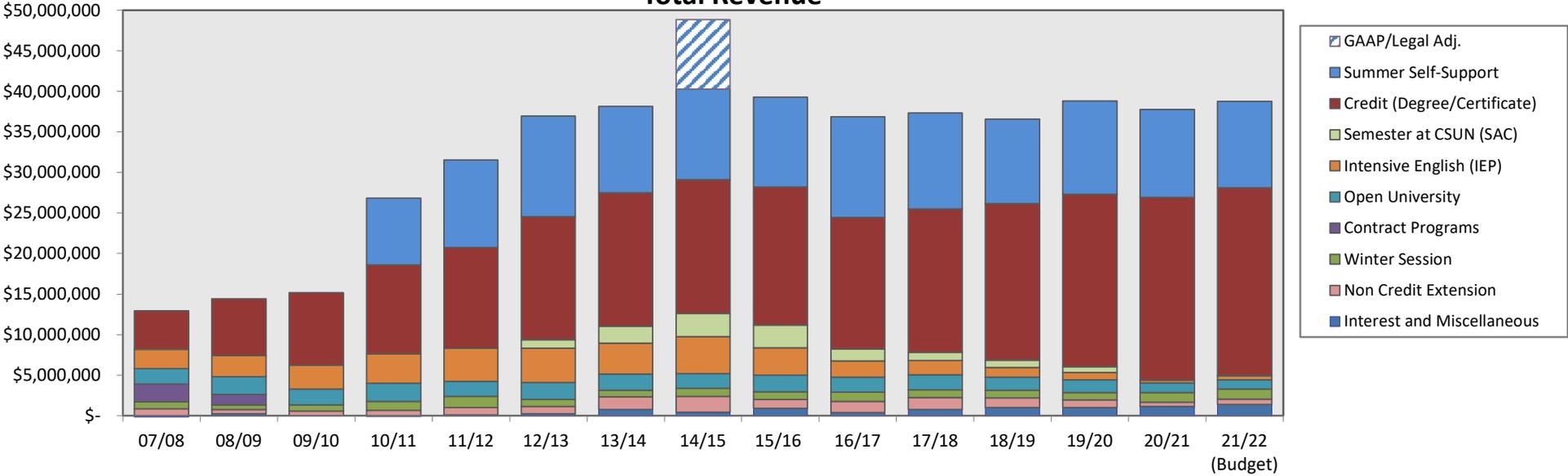
Keeping self-support reserves at appropriate levels for the longer-term, and deciding what to do with additional operating reserves when those reserves are over six-months of the prior year's expenditures for several years in a row and when they are also predicted to be so for two to three years into the future should be a university level, longer-term decision. Similarly, if a university wishes to create a new self-support reserve fund (beyond an operating reserve and any needed building maintenance reserves) in keeping with CSU policy, that would appropriately be a university level, longer-term decision.

The CSU has very firm lines between self-support funding and state-support funding (General Fund), so a CSU university's choices about the use of self-support funds need to be compliant with all such CSU policies. Ensuring that such university level, long-term choices for self-support operation are fully compliant with CSU policies and audit standards is also a university-level responsibility. In that light, when self-support financial changes are considered (particularly those that involve the movement of funds out of self-support accounts), a review of compliance with CSU policies is often warranted before such changes are made. Consultation with CSU Chancellor's Office audit advisers is prudent.

For more details on CSUN financials and reserves, please visit the following link: <https://csun.openbook.questica.com/>.

California State University, Northridge The Tseng College 2020/2021

Total Revenue



Note : Beginning in 2010/11, CSUN Summer Session was moved from state-support to self-support by CSU. Instructional Support Revenue was not included in Summer Session 2010/11 but was included in 2011/12 and each year after.

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

California State University, Northridge
The Tseng College
2020/2021

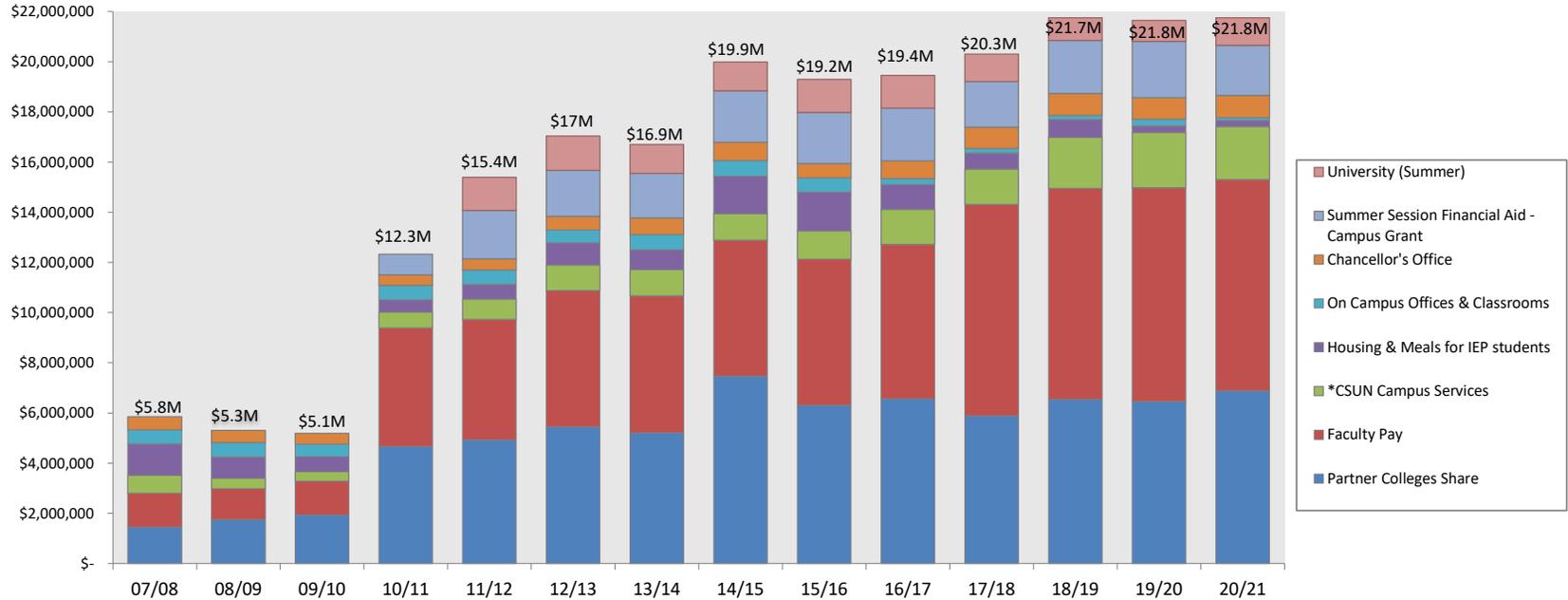
Analysis of Cost as a Percentage of Revenue

Revenue \$37,737,340 (including Summer Session 2020)

Cost Items	% of Revenue
Cost Reimbursement & Revenue share to partner Academic Colleges/Deepar	26.5%
Instructional Salaries & Benefits	22.1%
Tseng College Staff Salaries & Benefits	17.4%
General Operating expenses	10.4%
Campus Services	5.6%
CSUN Capital Project	5.3%
Direct Marketing (non-people costs)	4.7%
Contribution to Operating Fund Balance/Reserves	3.9%
CSU Chancellor's Office	2.3%
Campus-wide International Support	1.1%
External Relations and Partnerships (including CSU5) for CSUN Overall	0.7%
TOTAL	100%

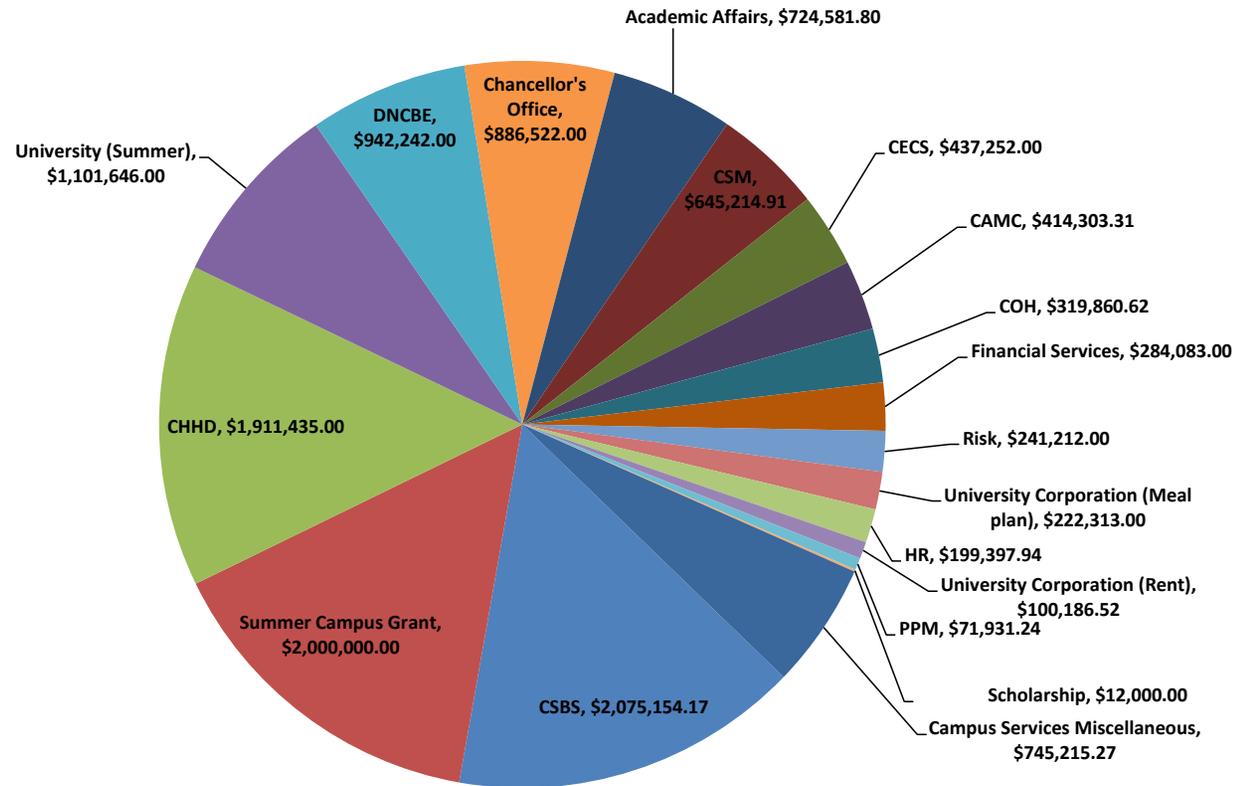
**California State University, Northridge
The Tseng College
2020/2021**

**Overall Financial Return to CSU/CSUN
2007/2008 - 2020/2021**



Note: The overall financial return to CSU/CSUN without Summer were \$5.8M (2010/11), \$6.4M (2011/12), \$7.5M (2012/13), \$7.7M (2013/14), \$10.6M (2014/15) \$8.9M (2015/16) \$9.2M (2016-17), \$10.4M (2017-18), \$12.3M (2018-19), \$12.2M (2019-20), and \$12M (2020-21)

California State University, Northridge
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Total Transfer to CSUN/CSU = \$13,334,551
(excluding faculty pay)



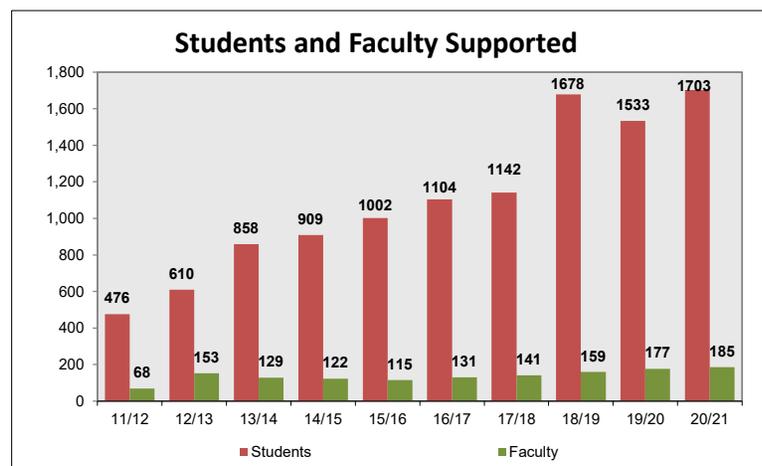
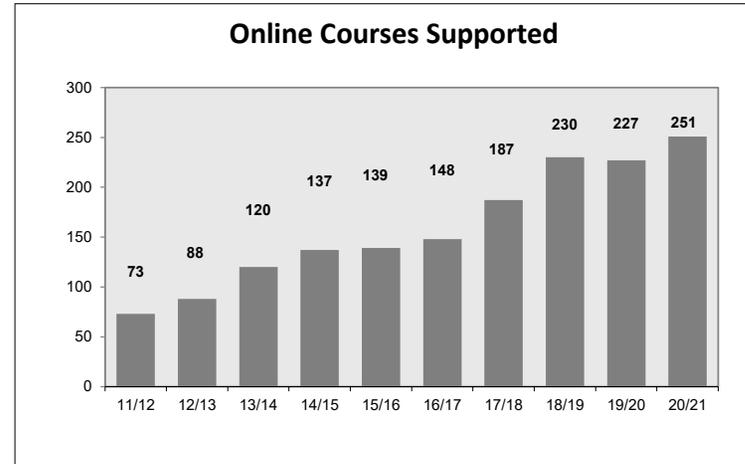
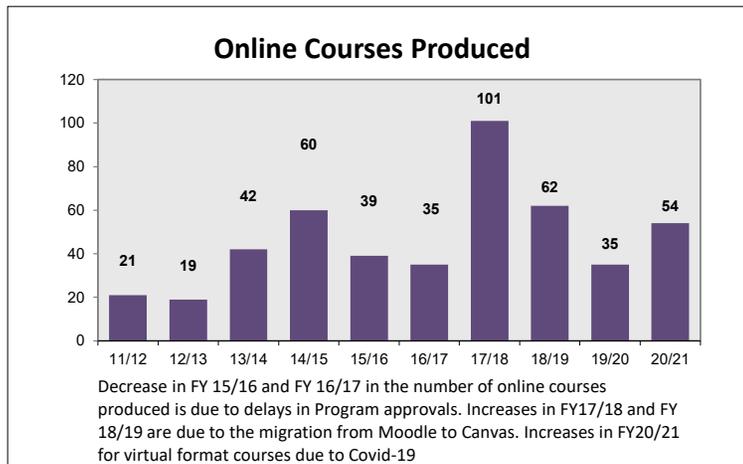
California State University, Northridge
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Total Payment to Partner Colleges and Departments
Including Summer Session 2020

	College Transfer	Faculty Pay	Total Amount
College of Social and Behavioral Sciences	\$ 2,075,154	\$ 2,334,769	\$ 4,409,923
College of Health and Human Development	\$ 1,911,435	\$ 2,642,620	\$ 4,554,055
College of Business and Economics	\$ 942,242	\$ 1,006,345	\$ 1,948,587
College of Science and Mathematics	\$ 645,215	\$ 487,595	\$ 1,132,810
College of Engineering and Computer Science	\$ 437,252	\$ 767,572	\$ 1,204,823
College of Arts, Media and Communications	\$ 414,303	\$ 420,887	\$ 835,190
College of Humanities	\$ 319,861	\$ 494,393	\$ 814,254
College of Education	\$ 124,666	\$ 258,998	\$ 383,664
Undergraduate Studies	\$ 7,919	\$ 5,889	\$ 13,809
TOTAL	\$ 6,878,047	\$ 8,419,069	\$ 15,297,116

California State University, Northridge
The Tseng College
2020/2021
Distance Learning Services

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

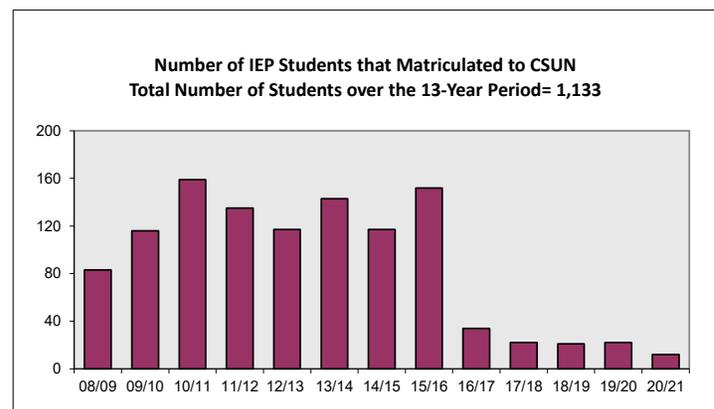
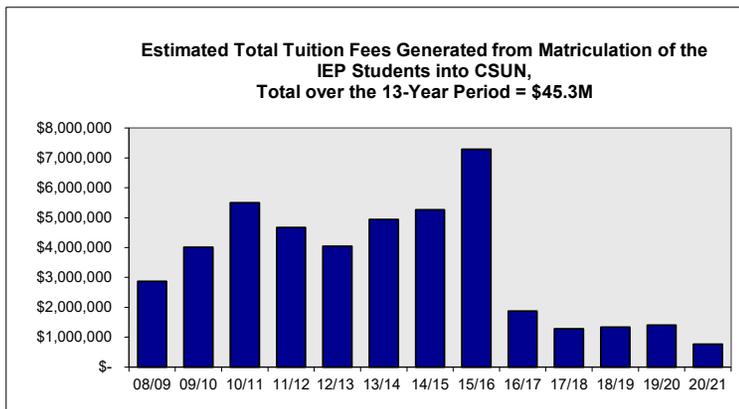
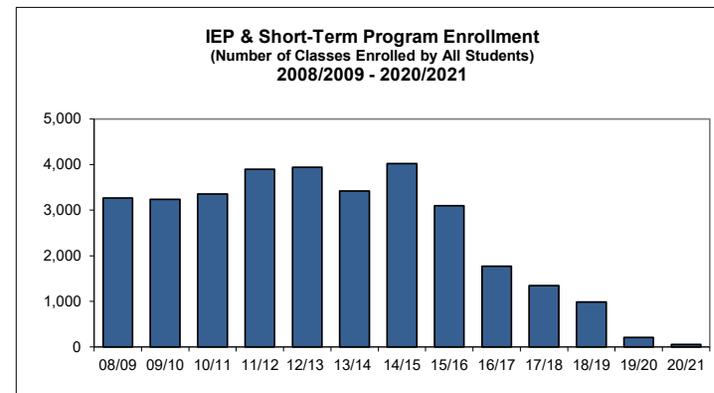
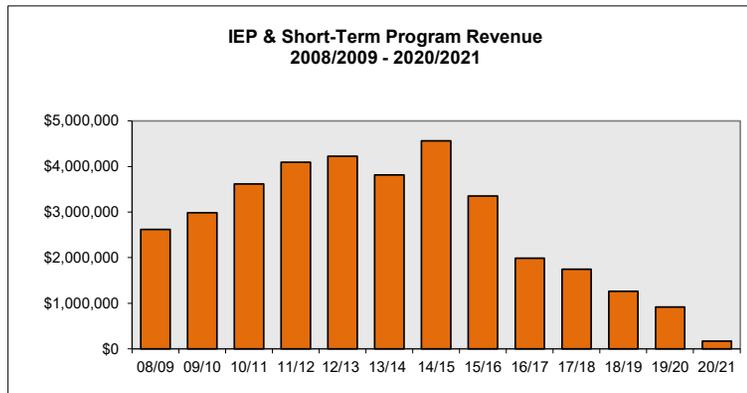


**California State University, Northridge
The Tseng College
2020/2021**

Intensive English and University Pathways Program

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

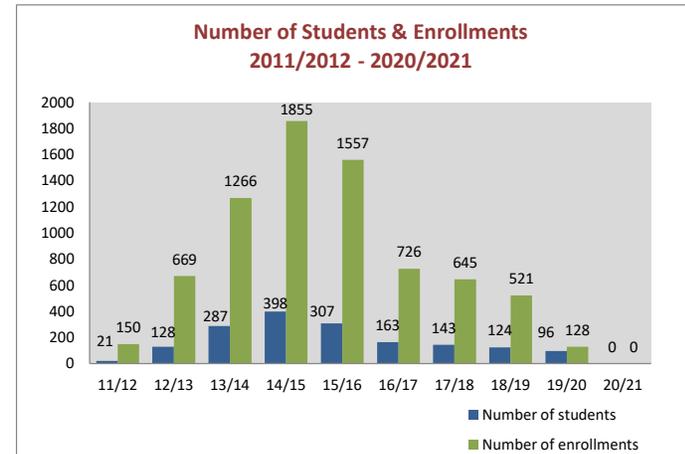
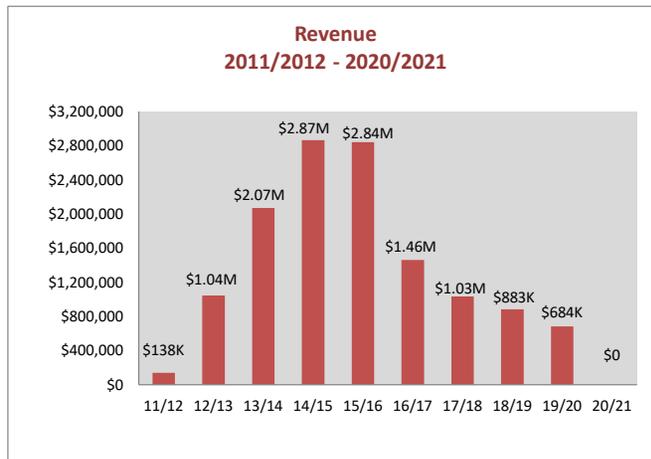
Below is an analysis of this pattern from 2008/2009 through 2020/2021



California State University, Northridge
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SEMESTER AT CSUN (SAC)

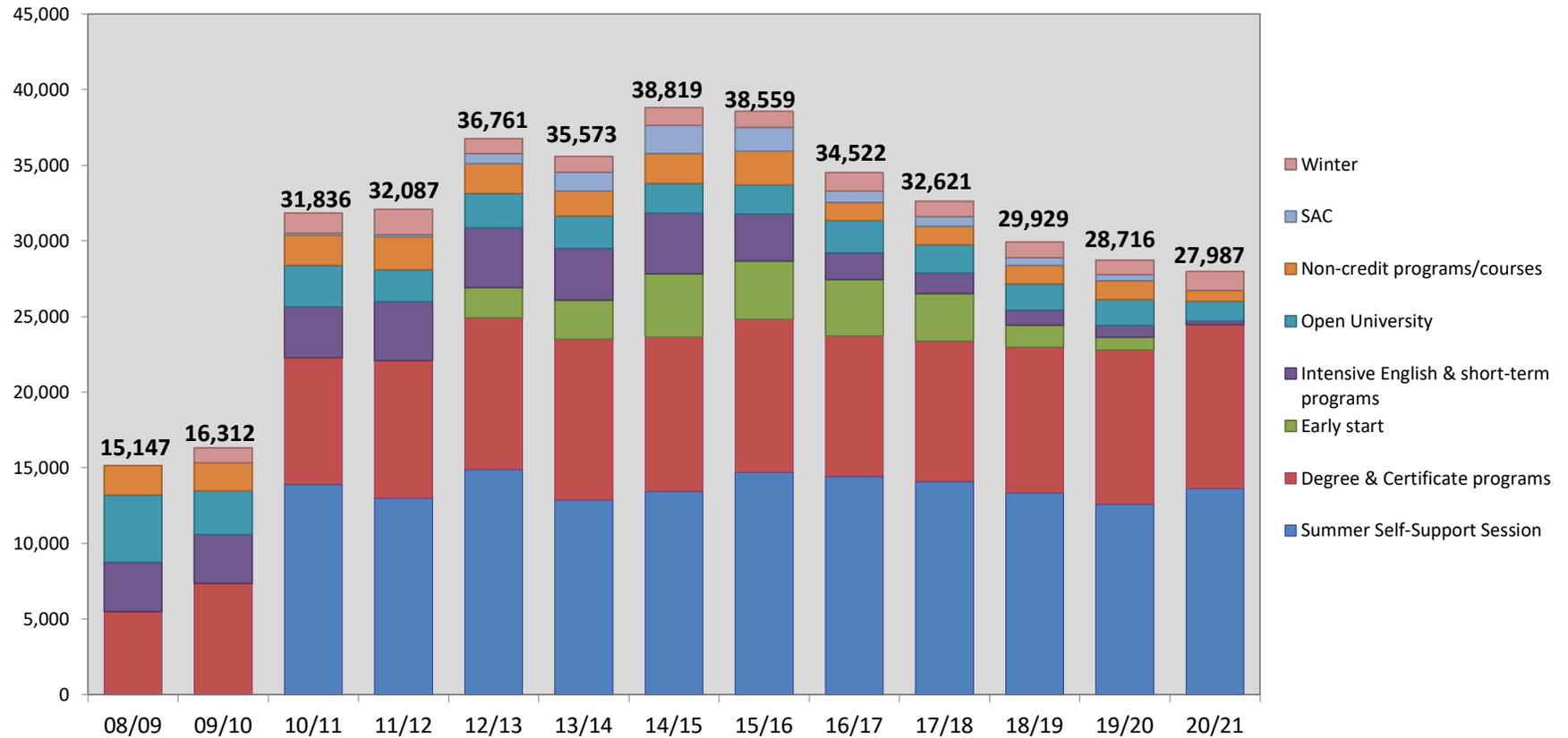
Semester at CSUN is a program that allows qualified international students seeking their baccalaureate or master's degree at an international college or university to study for one or two semesters at CSUN. The vast majority of students stay for only one semester. This semester-abroad opportunity is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



Various world economy factors have created a decrease in the College's international programs. Semester At CSUN was directly impacted with the freeze of the Brazilian Science Mobility Program due to political uncertainty in Brazil, and due to COVID-19 pandemic in 2019/2020. SAC program was cancelled during FY 20-21 due to the pandemic.

**California State University, Northridge
The Tseng College
2020/2021**

**Total Enrollments
(Number of Classes Enrolled by All Students)**



In 2018-2019 and 2019-2020 enrollments were down due primarily to lower enrollments in Summer, Winter, IEP, SAC and Open University programs. In 2020-2021 decrease in enrollments due to IEP and SAC programs were cancelled during Covid-19 pandemic.

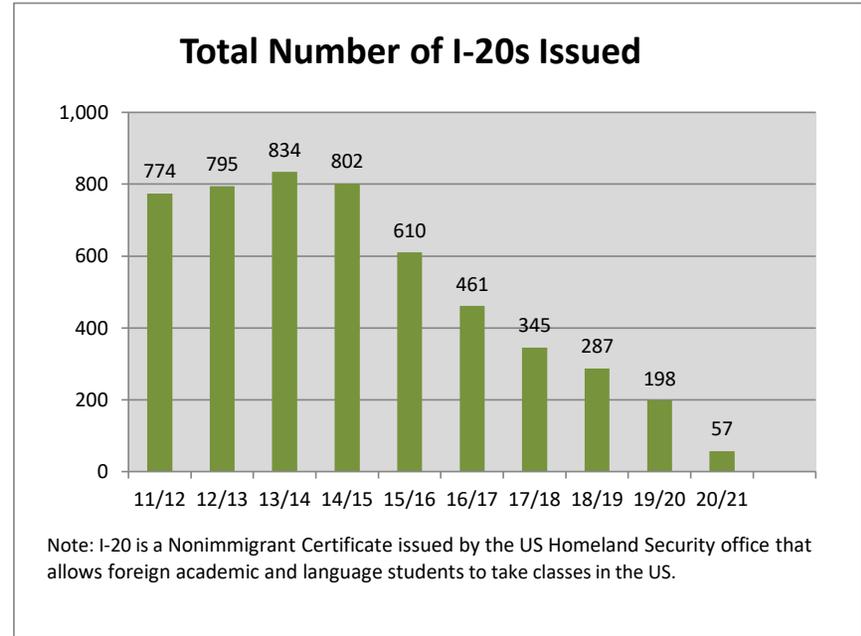
California State University, Northridge

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2020/2021

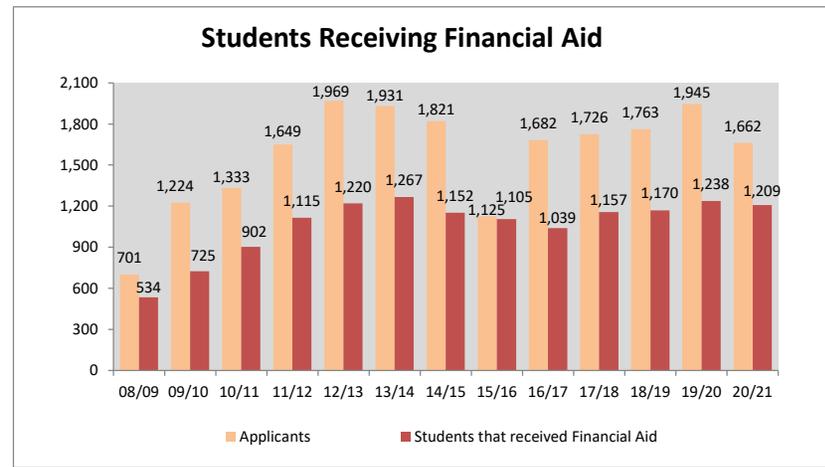
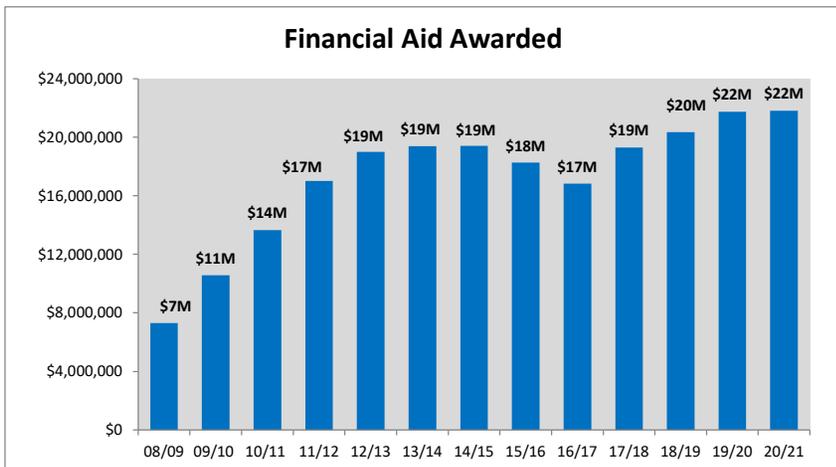
Admissions, Registration and Client Services and International Student Support

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



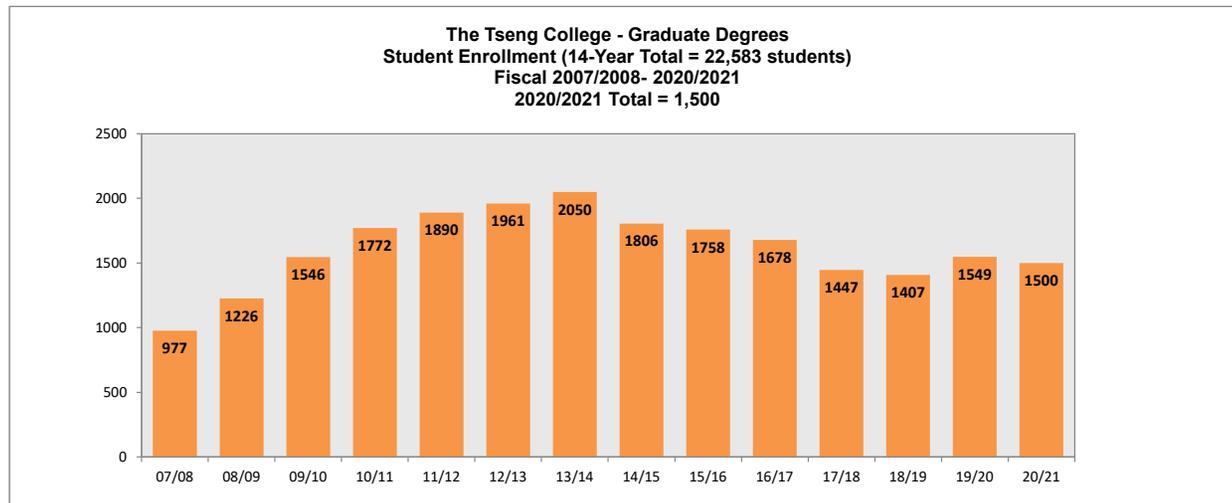
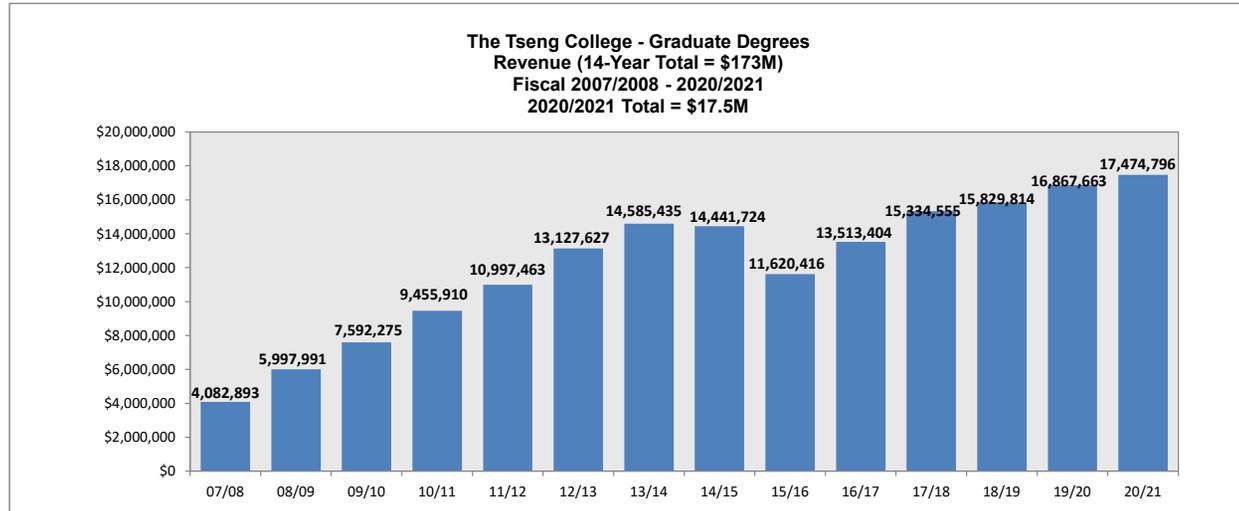
California State University, Northridge
The Tseng College
2020/2021
Financial Aid

The Tseng College has its own Financial Aid Unit, responsible for evaluating and packaging financial aid for the CSUN self-support programs. The Financial Aid Unit provides financial aid guidance to the students and works closely with the CSUN Financial Aid and Scholarships Department to ensure compliance with federal regulations, state law, CSU Executive Orders, and institutional policies. The Financial Aid Unit specializes in working with programs containing modules as opposed to traditional standard terms. The College's modules consist of 8-week, 12-week, and/or 16-week blocks.



**California State University, Northridge
The Tseng College**

Self-Support Graduate Degree Programs



Decrease in 14/15, 15/16, 16/17, 17/18 and 18/19 linked to the downsizing of the MPA Program as entrance requirements were raised from 2.5 undergraduate GPA to 3.0 preferred.
 Increase in Revenue for FY 20-21 is mainly due to 3 new programs that have launched: ATE, DCDL, and MID
 Decrease in headcounts is mainly due lower enrollments in MPA (82 less) and MSW (34 less). Total decrease in headcounts was 143 while we had a total increase in headcounts of 94.
 The 3 new programs generating an increase in headcounts (73 additional) were not enough to counteract the decrease.

California State University, Northridge
The Tseng College
2020/2021

Marketing Comparison

Marketing at different campuses (within the CSU and nationally) is done with a mix of in-house staff and external services. The mix varies campus to campus along a spectrum between doing everything in-house and doing all or nearly all with external service providers. In this light, the most useful comparative measure is how much in total is spent on marketing whatever the combination of staff costs and external service provider charges. The national approach to judging whether the marketing expenses are on-track is looking at how much in total is spent on marketing expressed as a percentage of yearly revenue. The national average for marketing expenditures for the education industry is 23.4% of total revenue. It should be noted that some of the more well-known private and for-profit institutions serving working adults spend as much as 22.3% of total revenue on marketing.

For the Tseng College 2020/2021 marketing costs including staffing and direct expenditures was **8%** of total revenue.

California State University, Northridge The Tseng College

Comparative Productivity: Earned Revenue per Full-Time Staff Member

*Five CSU campuses with a range of extended learning serving areas were selected for a comparative study with CSUN ExL. The findings was a comparative look at the relationship between the size of the full-time staff and the level of the earned revenue for FY **2020/2021** as of 6/30/2019. Revenue data is based on the Centrally Paid Cost and Debt Service report that is published and distributed by the Chancellor's Office each year which features revenue from the previous fiscal year.*

	Self-Support Unit Projected Revenue	Number of Full-Time Staff	Revenue/Staff
Campus A	\$23,253,587	57	\$407,957.66
Campus B	\$17,666,997	32	\$552,093.65
Campus C	\$33,459,308	51	\$656,064.86
Campus D	\$40,649,223	89	\$456,732.84
CSU, Northridge*	\$36,350,228	65	\$559,234.27

California State University, Northridge

The Tseng College

CSUN Self-Support Degree, University Certificate, and Pathway Sequence Program Offerings

Predominately Face-to-Face and/or Regional

- B.S., Nursing – Accelerated Program
- M.P.A. Master of Public Administration: Public Sector Management and Leadership
- M.S. Applied Behavior Analysis
- M.S. Taxation
- University Certificate in Business Administration**

Online

- B.A. Public Sector Management – Baccalaureate Degree Completion
- M.A. Diverse Community Development Leadership
- M.A. Humanities
- M.A. Music Industry Administration
- M.P.A. Master of Public Administration: Health Administration
- M.P.A. Master of Public Administration: Nonprofit Sector Management
- M.P.A. Master of Public Administration: Public Sector Management and Leadership
- M.P.H. Master of Public Health: Community Health Education
- M.S. Assistive Technology Engineering
- M.S. Assistive Technology Studies and Human Services
- M.S. Communicative Disorders
- M.S. Engineering Management
- M.S. Nursing
- M.S.W. Master of Social Work
- M.S.W. (3 year format, online)
- University Certificate of Preparation for Advanced Studies in Speech-Language Pathology**
- University Certificate in Entrepreneurship and Innovation Management for Engineering Professionals (linked to MSEM)
- University Certificate in Health Administration (linked to MPA)
- University Certificate in Nonprofit Sector Management (linked to MPA)

Hyflex

- M.S. Taxation
- University Certificate in Business Administration**

CSUN Self-Support Certificates of Advanced Professional Development

- Certificate of Advanced Professional Development in Assistive Technology Applications (online) ***
- Certificate of Advanced Professional Development Cybersecurity (Executive Program)
- Certificate of Advanced Professional Development in Perioperative Nursing
- Certificate of Advanced Professional Development in Radiologic Technology: Computed Tomography (online) ***
- Certificate of Advanced Professional Development in Radiologic Technology: Magnetic Resonance Imaging (online) ***
- Certificate of Advanced Professional Development in Smart Manufacturing
- Certificate of Advanced Professional Development in Speech-Language Pathology Assistant Fieldwork Experience

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

*** These certificates of advanced professional development offer continuing education units

CSUN University Access Programs

- Open University (Fall Semester and Spring Semester)
- Winter Term
- Summer Session
- Continuing Education Unit/Non-Credit Workshops

CSUN Self-Support International Programs

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

CSUN Self-Support Degree, University Certificate, and Pathway Sequence Program Launch Timeline

2021-2022

- Certificate of Advanced Professional Development in Cybersecurity
- Certificate of Advanced Professional Development in Smart Manufacturing

2022-2023

- M.S. Nursing (Nurse Education) – (hybrid)
- Certificate of Advanced Professional Development in Nursing/Perioperative (online)

Additional Resources

CSU5 Reconnecting LA Youth Institute (ReLAY Institute)

The CSU5 ReLAY Institute's primary purpose is to connect those agencies and not-for-profits working with opportunity youth in LA City, LA County, and surrounds to the fuller research, scholarship and fields of practice expertise of the CSU5.

For more details on CSU5 ReLAY Institute, please visit the following link:

<https://relayinstitute.org>

California State University, Northridge

The Tseng College: *Graduate, International and Midcareer Education*

The national average for graduation from a baccalaureate degree in four years is 41%. The average for six years is under 60%. The national average for completing a master's degree in four years is 61% to 67%.

The degree completion rates of CSUN's self-support programs listed below are measured for the duration of the cohort – that is, the on-time graduation rates listed below, or at 1.5 to 3 years for degree programs, depending on the duration of the cohort (rather than the four year duration used for calculation of the national average for master's degree-completion rates).

CSUN Self-Support Programs Summary of Completion Rates for 2019/2020

- M.S. Applied Behavior Analysis (face-to-face) **89%*** (37 units, 2-year cohort duration)
- M.S. Assistive Technology Studies and Human Services (fully online) **85%** (30 units, 2-year cohort duration)
- M.S. Communicative Disorders (fully online) **87%** (63 units, 3-year cohort)
- M.A. Music Industry Administration (face-to-face) **81%** (33 units, 2-year cohort)
- MPA, Master of Public Administration (fully online) **81%*** (36 units, 2-year cohort or open-enrollment on-campus program)
- Master of Social Work **96%** (60 units, a 2-year duration for the full-time on-line cohort)
- Master of Public Health (fully online) **68%** (42 units, 2-year cohort duration)
- M.S. Taxation (high-flex hybrid) **59%** (30 units, 1.5-year cohort duration)
- B.A. Public Sector Management (off site) **68%*** (60 units, 2.5-year cohort duration)
- Graduate Credit Certificate in Business Administration (face-to-face) **58%*** (18 units, 1-year cohort duration)
- Credit Certificate of Preparation for Advanced Studies in Speech-Language Pathology (fully online) **74%** (30 units, 2-year cohort duration)
- Certificate of Advanced Professional Development in Radiologic Technology: CT/MRI (fully online) **100%** (83 CEUs: 12 CEUs online coursework and 71 CEUs or 710 hours of on-site clinical education)
- Certificate of Advanced Professional Development in Speech-Language Pathology Assistant Fieldwork (online and clinical setting) **100%** (13 units, 16-week cohort duration)

* indicates programs with data from 2018/2019. The 2019/2020 data will be added by mid-October – revisit this link for final 2019/2020 data for these programs.

For Graduates of CSUN Self-Support Programs:
National Licensure Exams First-Attempt Pass Rates for 2019/2020

In addition to the coursework completed for the degree, two professional fields (speech/language pathologist and applied behavior analyst) also require both the successful completion of the master's degree and successfully passing the national licensure exam for the field in order for a graduate to become licensed to practice as a professional in the field. The most recent data available on pass rates for these two national licensure exams is from the 2018/2019 Academic Year. The data for graduates of CSUN's self-support master's degree programs in these fields who passed their respective national licensure exams on the first attempt* are:

- **PRAXIS Examination** for M.S., Communication Disorders (CSUN's fully online self-support master's program) -- **95%** first attempt pass rate (*National average was 89.5%*).

- **BCBA Examination** for M.S., Applied Behavior Analysis (CSUN's face-to-face on the CSUN campus self-support master's program) **92%** first attempt pass rate (*National average was 63%*).

- Students graduating from CSUN's fully online self-support master's degree in Public Health (MPH) had a **100%** pass rate on the **National Commission for Health Education Credentialing's Certified Health Education Specialist (CHES)** exam (*National average was 66%*), and a **100%** pass rate on the **National Board of Public Health Examiners Certified in Public Health (CPH)** exam (*National average was 70+%*).

**NOTE: For graduates of CSUN's self-support programs the first-time pass rates on national credentialing and licensure exams are considerably higher than the national average which includes graduates of all such masters programs from a wide range of universities nationwide who attempt the exam.*

CSU and CSUN Policies and Procedures for Staff Reference

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

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