

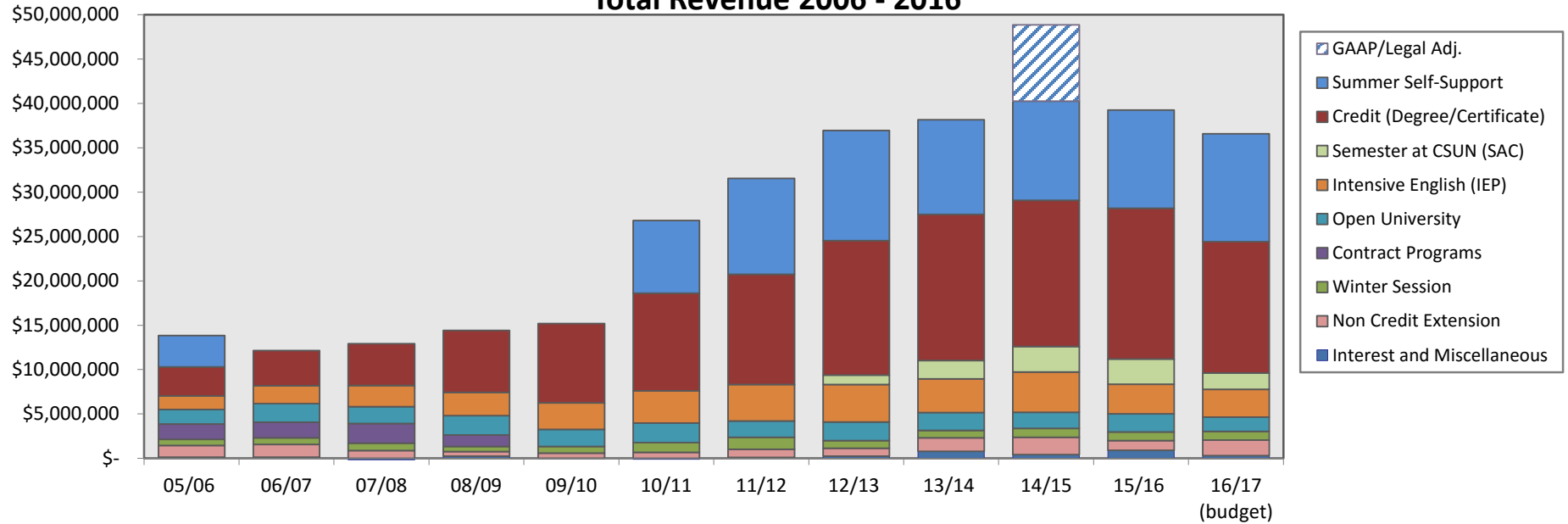
California State University, Northridge
The Tseng College
Graduate, International and Midcareer Education

Outcomes Overview
2015-2016

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California State University, Northridge
The Tseng College
2015/2016

Total Revenue 2006 - 2016



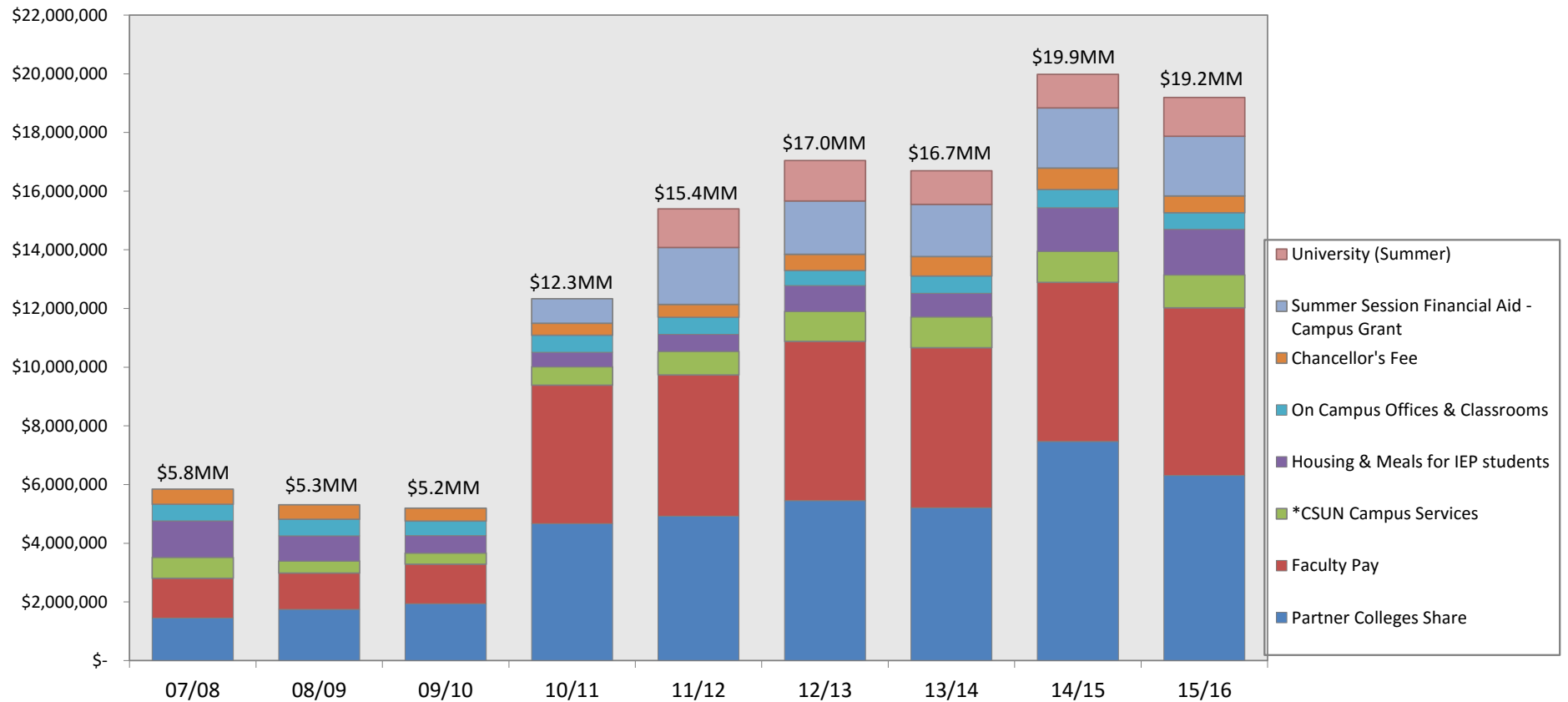
Note : Beginning in 2010/11, CSUN Summer Session was moved from state-support to self-support by CSU. Instructional Support Revenue was not included in Summer Session 2010/11 but was included in 2011/12 and each year after.

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

California State University, Northridge
The Tseng College
2015/2016
Analysis of Cost as a Percentage of Revenue
Revenue \$39,263,911 (incl. Summer Session 2015)

Cost Items	% of Revenue
Cost Reimbursement & Revenue share to partner Academic Colleges/Departments	24.6%
Instructional Salaries & Benefits	21.1%
CSUN Capital Project	20.4%
Tseng College Staff Salaries & Benefits	16.8%
General Operating expenses	8.6%
Campus Services	2.8%
Direct Marketing (non-people costs)	2.5%
CSU Chancellor's Office	1.4%
Contribution to Operating Fund Balance/Reserves	1.2%
External Relations and Partnerships (including CSU5) for CSUN Overall	0.4%
Campus-wide International Support	<u>0.3%</u>
TOTAL	100%

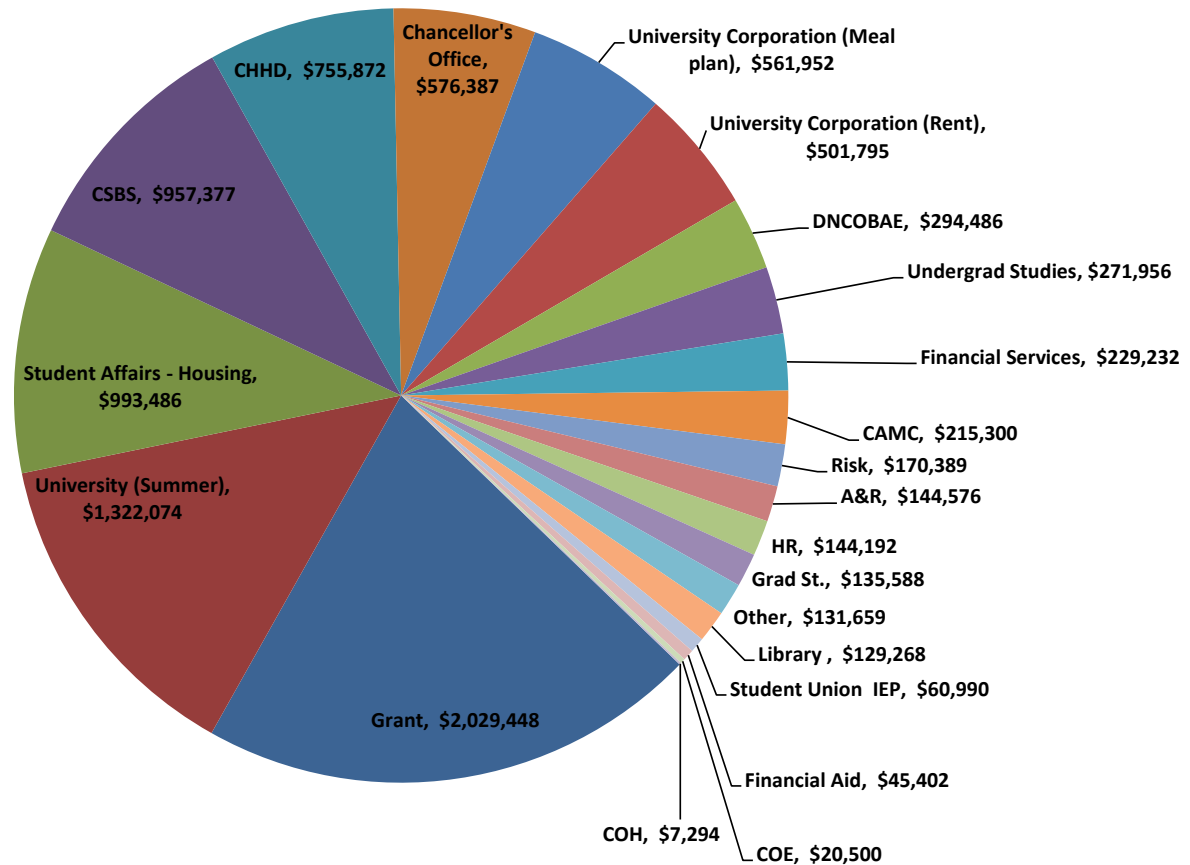
California State University, Northridge
The Tseng College
2015/2016
Overall Financial Return to CSU/CSUN
2007 - 2016



Note 1: The overall financial return to CSU/CSUN without Summer were \$5.3MM (2010/11), \$5.8MM (2011/12), \$6.6MM (2012/13), \$6.9MM (2013/14), \$9.1MM (2014/15) and \$7.4MM(2015/16)

**California State University, Northridge
The Tseng College
2015/2016**

**Total Transfer to CSUN/CSU = \$13,473,791
(excluding faculty pay)**



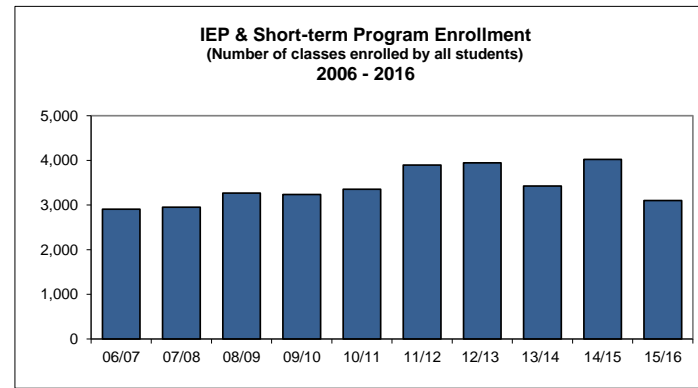
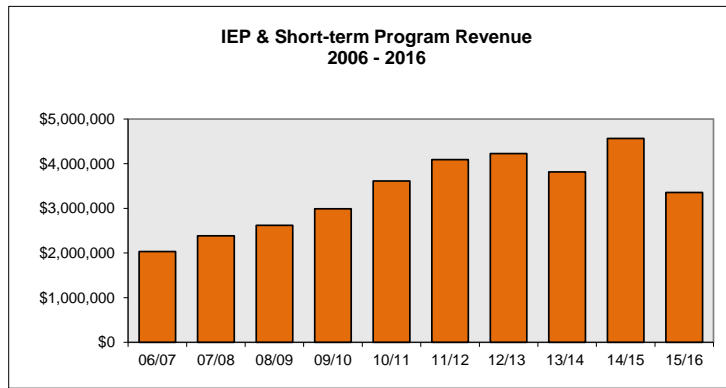
California State University, Northridge
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2015/2016

Total Payment to Partner Colleges and Departments
Including Summer Session 2015

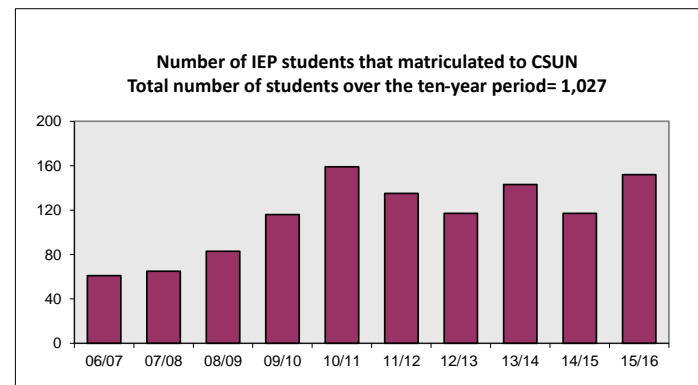
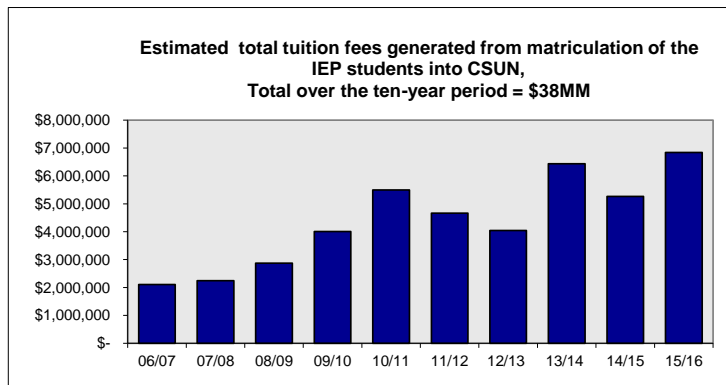
	College Transfer	Faculty Pay	Total Amount
College of Education	\$ 203,439	\$ 279,956	\$ 483,395
College of Engineering and Computer Science	\$ 433,321	\$ 615,343	\$ 1,048,664
College of Arts, Media and Communcations	\$ 518,697	\$ 317,523	\$ 836,220
College of Humanities	\$ 378,508	\$ 518,790	\$ 897,298
College of Social and Behavioral Sciences	\$ 1,433,758	\$ 1,410,618	\$ 2,844,376
College of Science and Mathematics	\$ 830,289	\$ 470,139	\$ 1,300,428
College of Health and Human Development	\$ 1,365,146	\$ 1,082,321	\$ 2,447,467
College of Business and Economics	\$ 846,161	\$ 636,967	\$ 1,483,128
Developmental Math	\$ 21,886	\$ 19,146	\$ 41,032
University (Undergraduate Studies)	\$ 278,049	\$ 365,872	\$ 643,921
TOTAL	\$ 6,309,255	\$ 5,716,675	\$ 12,025,930

California State University, Northridge
The Tseng College
2015/2016
Intensive English and University Pathways Program

The CSUN Intensive English and University Pathways Programs brings international students to CSUN to study English, focusing on written and spoken language skills needed for success in American higher education. By recruiting international students and refining their experience on the CSUN campus, The Tseng College has increased the number of international students who become degree-seeking students at CSUN. Those programs bring an international presence to the mix of students on campus and boost our revenues as international students pay out-of-state fees. **Below is an analysis of this pattern from 2006 through 2015/2016.**

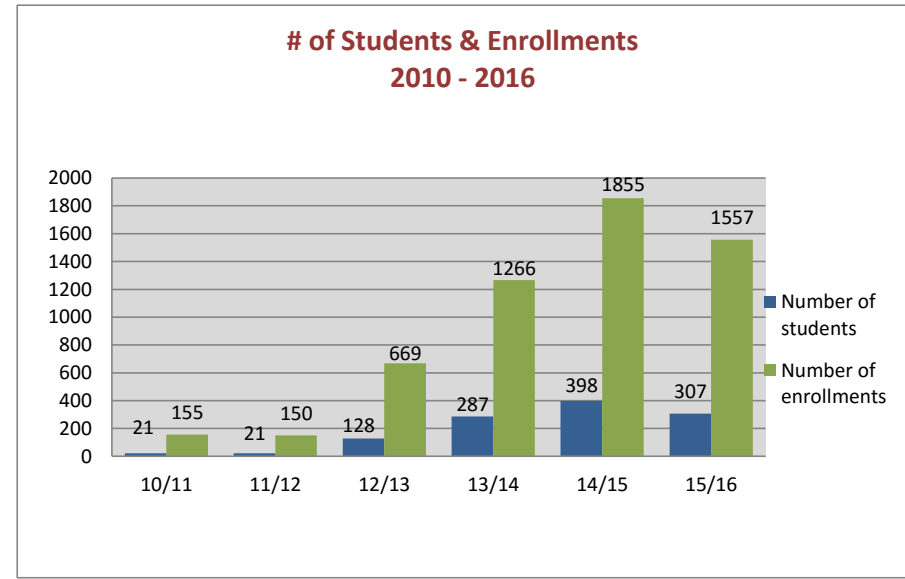
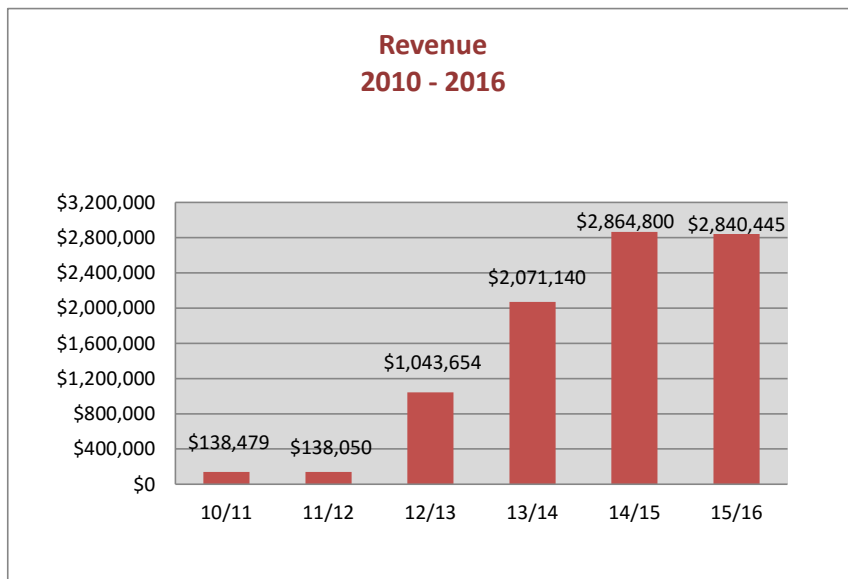


There was a decrease in the College's International Programs enrollments due to various factors: the drop in oil prices is impacting the Middle East in general which prompted Saudi Arabia to make changes to their scholarship guidelines and restrict the number of grantees worldwide. In addition, the general world economy makes the travel and fees to our campus unattainable for many countries.



California State University, Northridge
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2015/2016
SEMESTER AT CSUN (SAC)

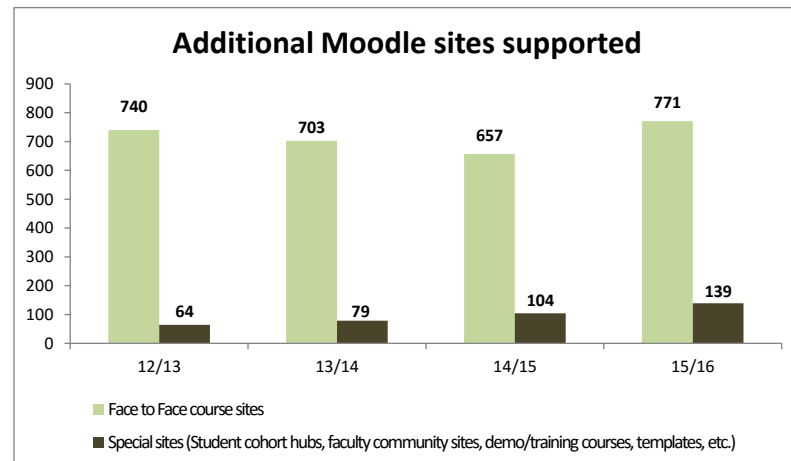
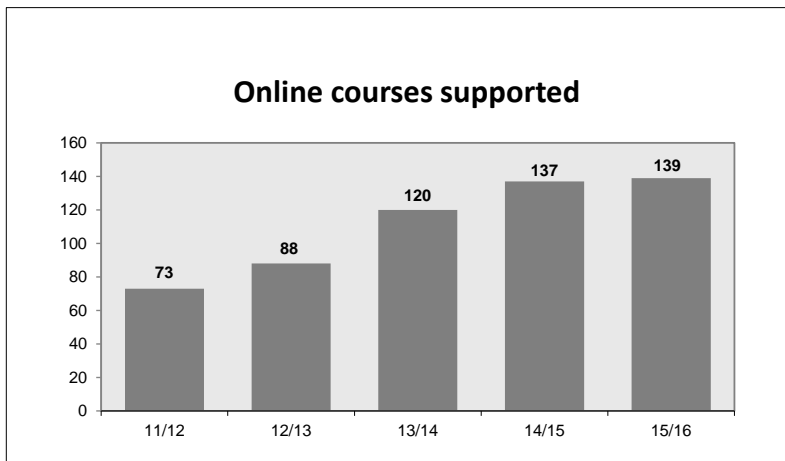
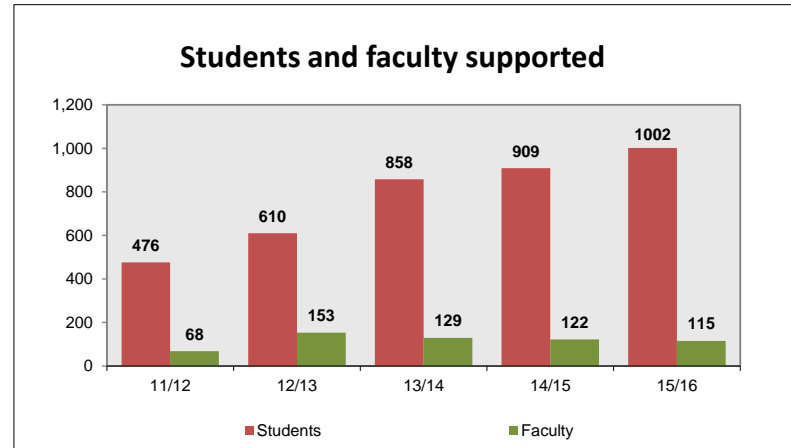
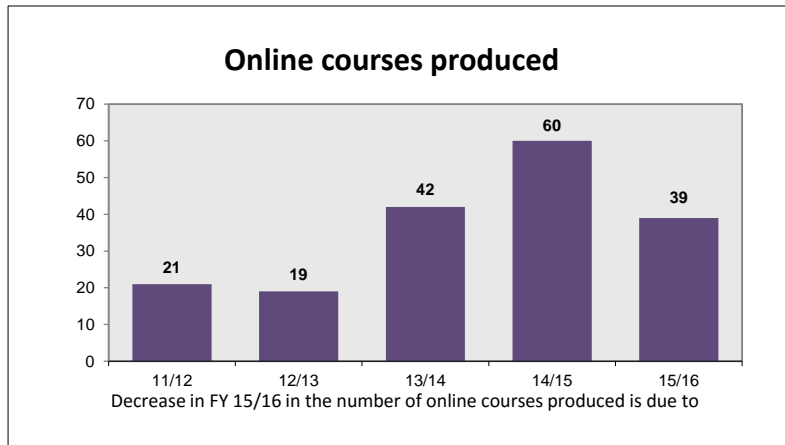
Semester at CSUN is a program that allows well qualified international students seeking their baccalaureate or master's degree at an international college or university to study for one or two semesters at CSUN. The vast majority of students stay for only one semester. This semester-abroad opportunity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



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

California State University, Northridge
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2015/2016
Distance Learning Services

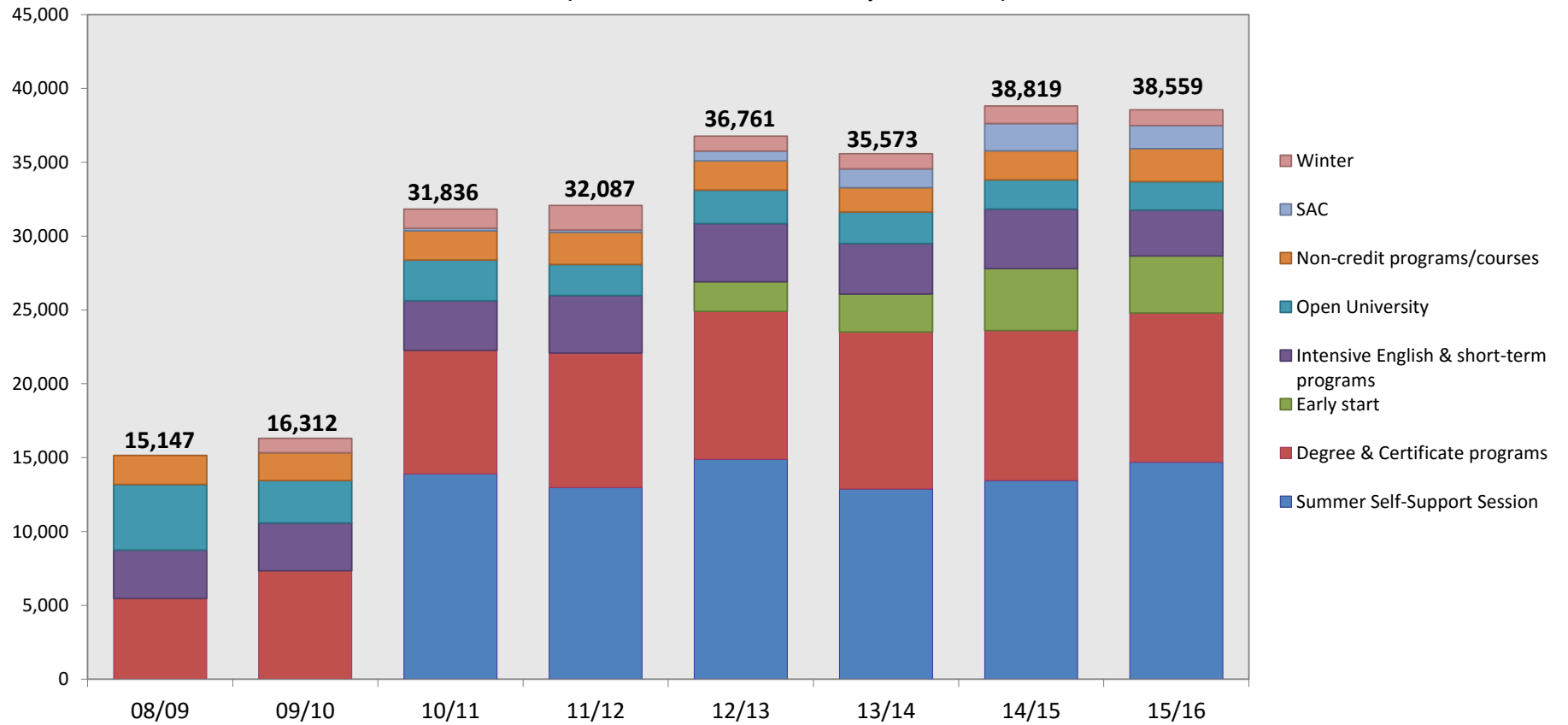
The Distance Learning (DL) team in The Tseng College is responsible for the production and support of all fully online degree, hybrid, and credit certificate programs offered through self-support. DL works in close collaboration with the IT academic technology team that provides training and support 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
2015/2016**

Total Enrollments

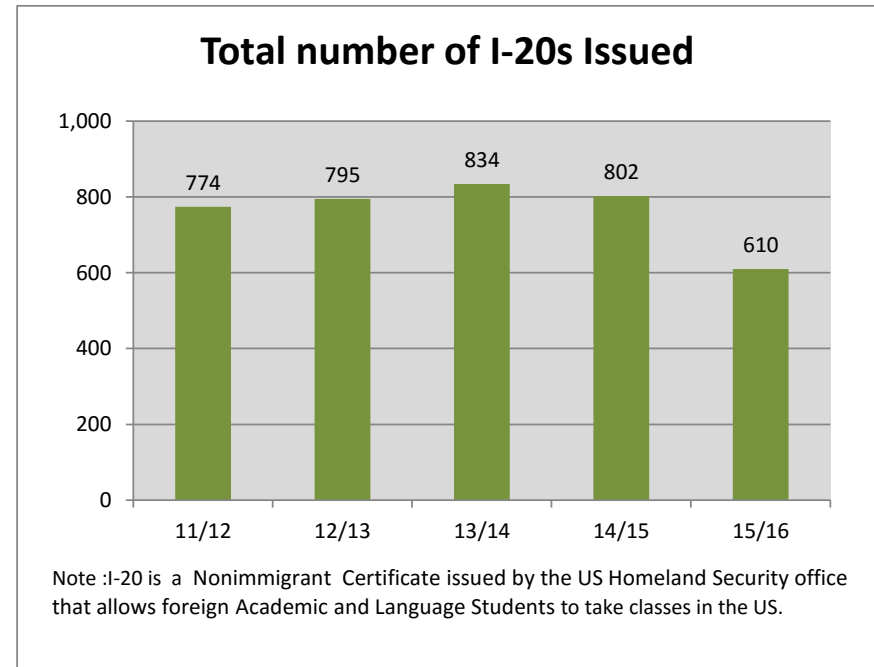
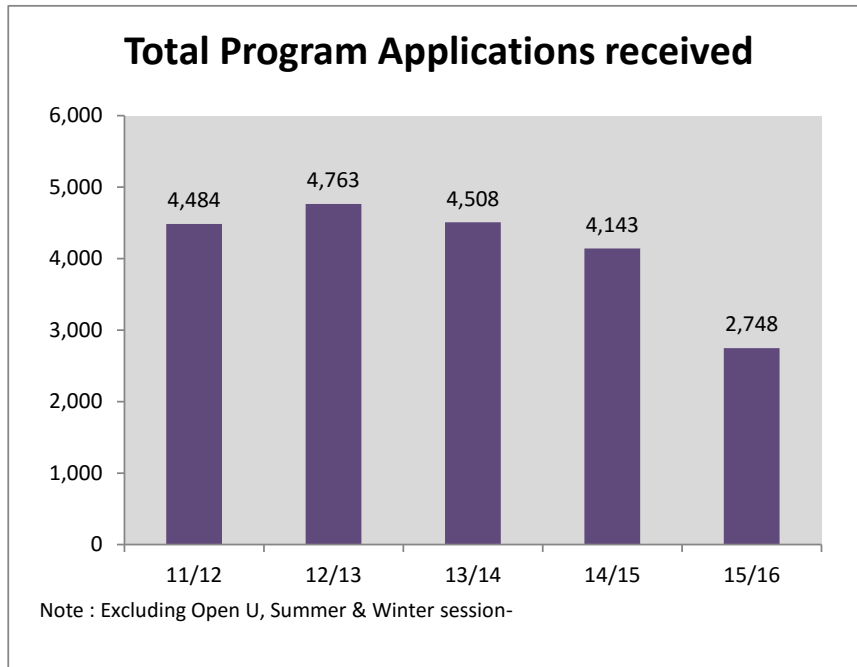
(Number of classes enrolled by all students)



California State University, Northridge The Tseng College 2015/2016

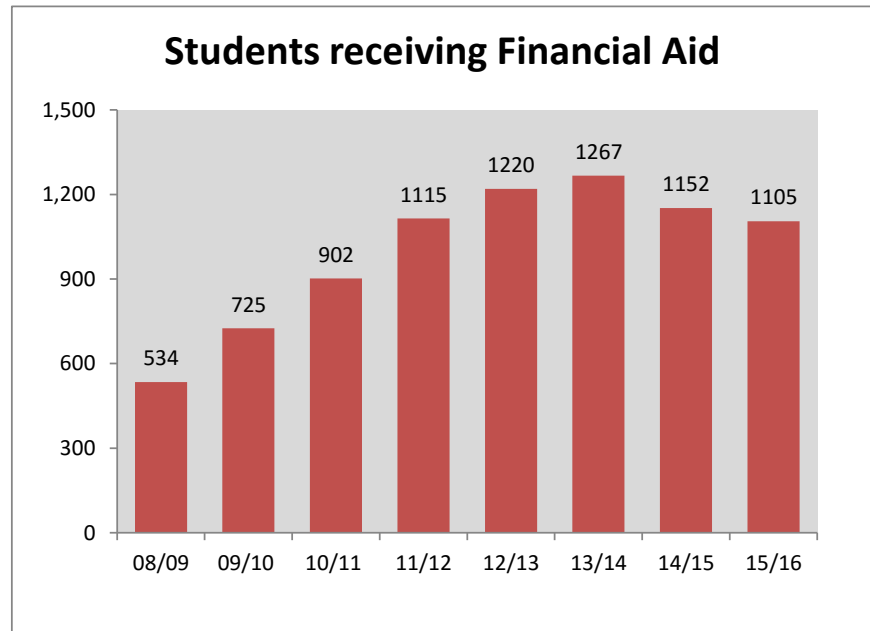
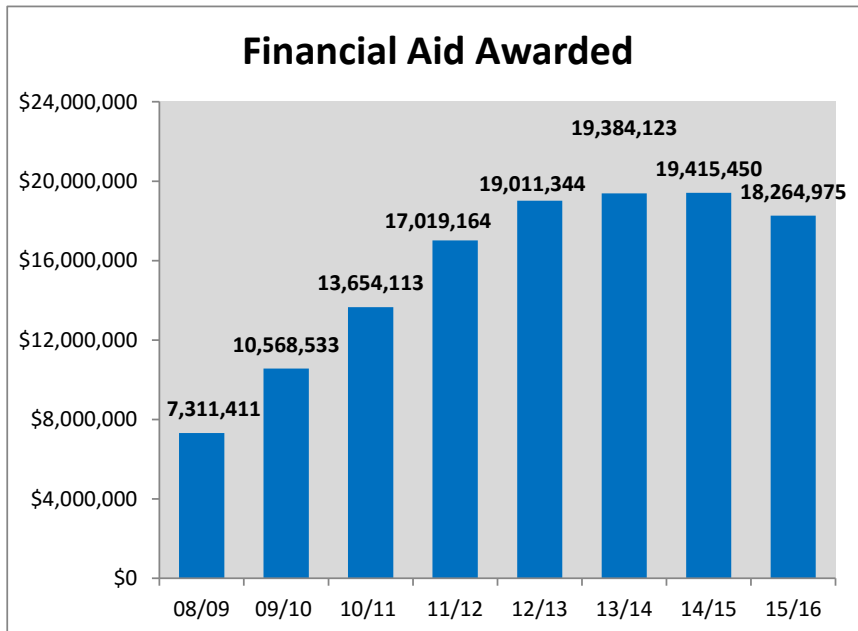
Admissions, registration and Client Services and International Student Support

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.



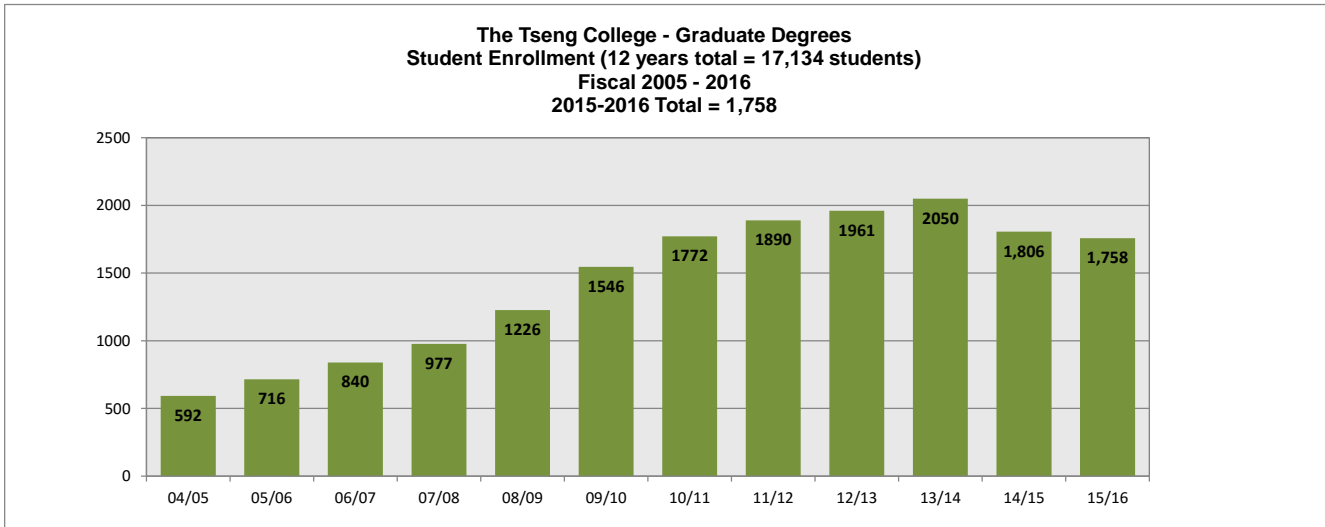
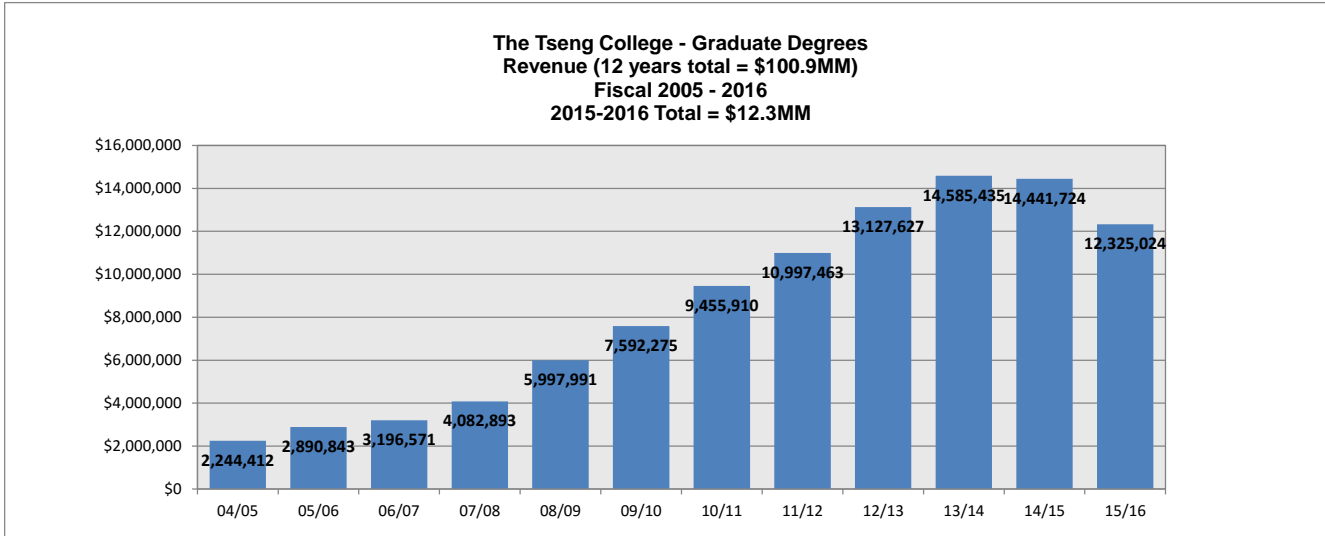
There was a significant decrease in International Programs enrollment which created the drops in number of program applications and I-20s issued.

California State University, Northridge
The Tseng College
2015/2016
Financial Aid



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

Self-Support Graduate degree programs



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

**California State University, Northridge
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2015/2016**

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 college and university extended learning units is 10% of total revenue if web and digital marketing is not included and 12% if web and digital marketing is included. It should be noted that some of the more well-known private and for-profit institutions serving working adults spend as much as 25% of total revenue on marketing.

For the Tseng College 2015/2016 marketing costs including staffing and direct expenditures was **5%** of total revenue (including web-based and digital marketing).

California State University, Northridge
The Tseng College
2014/2015

Comparative Productivity: Earned Revenue per Full-Time Staff Member

*Ten CSU campuses with a range of extended learning serving areas were selected for a comparative study with CSUN ExL in Fall of 2015. Among the findings was a comparative look at the relationship between the size of the full-time staff and the level of the earned revenue for **2014/2015**. Revenue data is based on the Centrally Paid Cost and Debt Service report that is published and distributed by the Chancellor's Office each year which features revenue from the previous fiscal year.*

	Self-Support Unit Revenue	Number of Full-Time Staff	Revenue/Staff
Campus A	\$4,760,251	10	\$476,025
Campus B	\$25,068,221	50	\$501,364
Campus C	\$28,487,442	126	\$226,091
Campus D	\$33,179,417	100	\$331,794
Campus E	\$14,378,669	26	\$553,026
Campus F	\$9,987,749	35	\$285,364
Campus G	\$22,719,445	59	\$385,075
Campus H	\$32,206,711	99	\$325,320
Campus I	\$19,472,020	109	\$178,642
CSU, Northridge*	\$40,261,792	59	\$682,403

* Actual Revenue

The revenue is \$40,261,792 + \$8,588,801 (GAAP adjustment)= \$48,850,593

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.