



**CSUSM E.L. –
GROWING
TOGETHER**

GODFREY GIBBISON



A FEW FACTS

- Credit programs
 - 9 undergraduate degree programs
 - 9 graduate degree programs
 - 6 certificate programs
- Non-credit programs
 - 20 in-house non-credit programs
 - 4 non-credit programs in offered by ACLI
 - 20-30 courses offered Osher Living Learning



A FEW FACTS

- Students
 - 1804 students in self-support programs
 - 554 in programs that were online pre-Covid
 - 1250 in programs that would be face-to-face normally
- Student Success
 - Graduate programs
 - 2-year retention rate 89%
 - 2-year graduation rate 75%
 - Undergraduate programs
 - 2-year retention rate 80%
 - 2-year graduation 72%



PURPOSE

- Through extended education operations, the CSU provides **educational opportunities** on a **self-supporting basis** to specialized audiences and local communities across the state and nation, and internationally.
- Extended education is a means whereby the instructional courses and programs of the CSU can be provided on a self-supporting basis at times and in locations **not supported by the CSU Operating Fund**.
- Examples: interim sessions between college year terms; course and degree program offerings scheduled online, at military bases, employment locations, organizations, correctional facilities, and other distant locations; and instructional programs for a specific client group requiring special services or scheduling accommodations.

E.L. REVENUE

- E.L. revenue comes in three buckets:
 - Credit Programs (undergraduate and graduate degrees and certificates) **\$24.2 million**
 - Special sessions (summer school, winter intersession and open university)
 - Non-credit programs (ALCI, Osher, in-house programs and programs with third party providers)
\$10.8 million combined
- Program Revenue covers program direct expenses:
 - Academic salaries and benefits
 - direct support staff salaries and benefits,
 - Advertising and recruiting
 - Program supplies
 - Library acquisitions
 - Indirect expenses



INDIRECT EXPENSES

- Indirect expenses are covered by program revenues. The major categories are:
 - E.L. Management and staff salaries and benefits
 - Facilities operations and maintenance
 - Chancellor's Office & state admin charges
 - Indirect expense to the general fund
 - Information Technology service
 - (Addition to the E.L. reserves)



IDC CALCULATION EXAMPLES

- College Dean's offices
- FAS