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