

EXTENDED LEARNING:

Non-profit, self-support arm of the university.

- Extends academic and instructional resources and expands access to audiences.
- Produces new revenue for university.
- Innovative solutions and responsiveness.
- Ranked 10th in revenue across CSU campuses.

EL credit program focus . . .

- | | | |
|---------------------|---|----------------|
| • Professional | } | • Bachelors |
| • Interdisciplinary | | • Certificates |
| • Needed | | • Masters |
| • Start-ups | | • Credential |

Current Credit Programs . . .

- Accelerated BS, Nursing
- BS, Business Administration
- BS, Kinesiology
- MA in Education - Communicative Sci & Disorders Option
- Master of Biotechnology - (Professional Science Masters)
- Master of Business Administration
- Master of Science, Nursing
- RN to BS in Nursing
- RN to MS in Nursing
- Biotechnology Lab Tech Certificate

How Does E.L. Operate . . .

- Needs & analysis driven; Proforma projected.
- Collaborate with Departments on development, offering and instruction.
- Quality – “Build in” & monitor thru evaluations.
- Compensation to Instructors.
- EL Attitude: Support colleges/departments & service minded.

Temecula & Going Forward . . .

- Current Programs
 - ABSN
 - BS, Kinesiology
 - Registered Nurse Refresher Certificate
 - Meeting & Event Planning Certificate
 - Osher Lifelong Learning
- Program Planning
 - Summer School
 - RN to BSN; MSN, if enough
 - BSBA; MBA, if enough

Net \$ gains are reinvested . . .

- Program Development
- Technology
- Infrastructure
- University

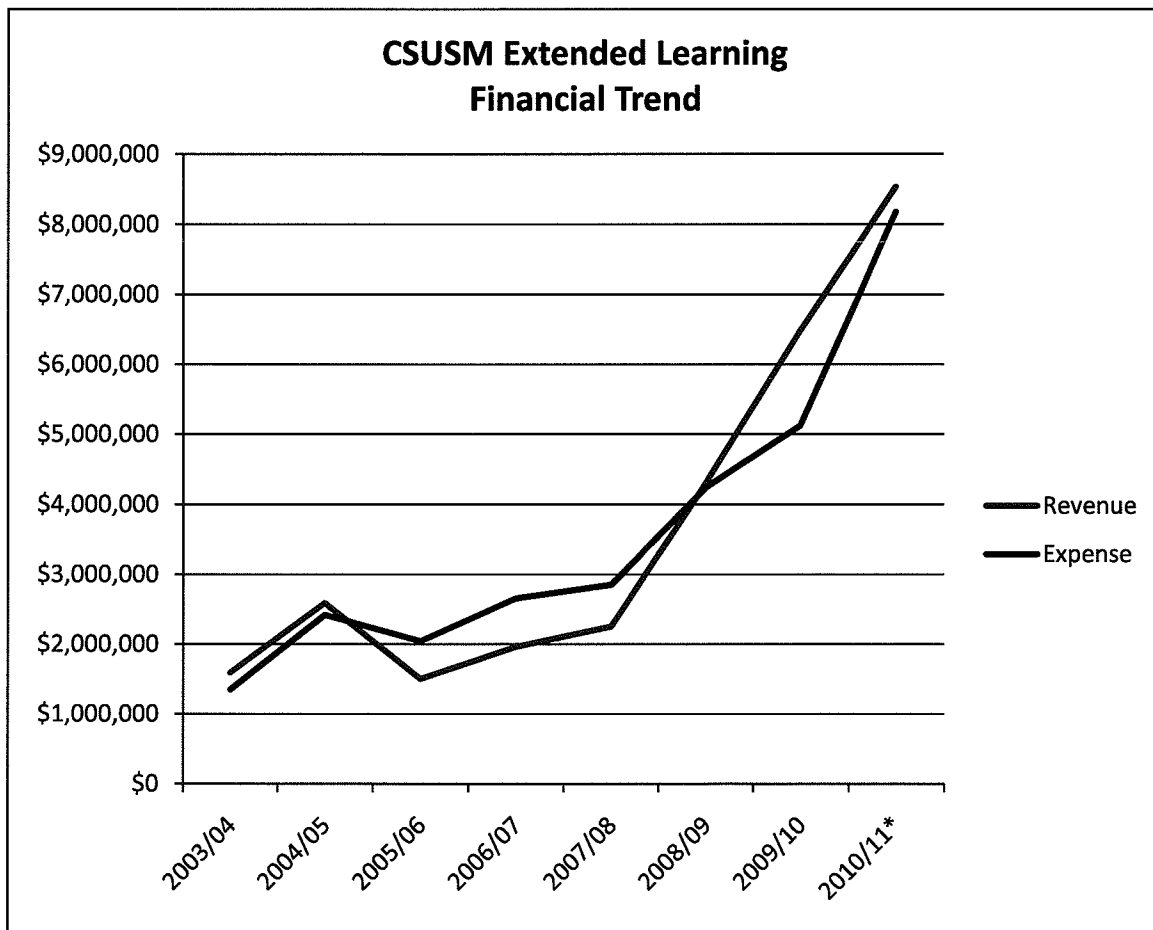
**CSUSM Extended Learning
FY 10/11 Revenue/Expense Analysis**

Revenue		
Category	Amount	%
Academic Programs	\$7,346,319	86.1%
Open University	\$275,000	3.2%
Non-Credit	\$695,938	8.2%
Grants/Contracts	\$179,712	2.1%
Application Fees	\$35,000	0.4%
Total Projected Revenue	\$8,531,969	100.0%
Expense		
Category	Amount	%
Instructional Salaries - Academic	\$2,759,596	33.8%
EL Management and Staff Salaries	\$1,330,008	16.3%
Academic Affairs MOUs and Reimbursements	\$963,457	11.8%
Benefits	\$597,483	7.3%
Summer Term 2010 Campus Reimbursement	\$500,000	6.1%
Instructional Salaries - Non-Credit	\$485,237	5.9%
Finance and Administrative Services Reimbursements	\$426,351	5.2%
Marketing and PR	\$331,995	4.1%
Supplies and Services	\$212,186	2.6%
Student Affairs Reimbursements	\$171,500	2.1%
Chancellor's Office Overhead	\$128,979	1.6%
Student Assistants	\$73,000	0.9%
Utilities	\$50,390	0.6%
Parking Reimbursements	\$49,490	0.6%
Bank Charges	\$35,000	0.4%
Travel	\$33,100	0.4%
Hospitality	\$26,350	0.3%
Total Projected Expenses	\$8,174,122	100.0%

CSUSM Extended Learning Financial Performance AY 2003/04 ~ 2010/11

Fiscal Year	Revenue	Expense	Variance	Reserves
2003/04	\$1,588,975	\$1,346,700	\$242,275	\$1,010,448
2004/05	\$2,587,878	\$2,416,300	\$171,578	\$1,252,723
2005/06	\$1,500,702	\$2,040,853	(\$540,151)	\$1,424,301
2006/07	\$1,960,280	\$2,655,660	(\$695,379)	\$884,150
2007/08	\$2,250,636	\$2,849,265	(\$598,629)	\$188,771
2008/09	\$4,299,278	\$4,238,794	\$60,484	(\$409,859)
2009/10	\$6,476,340	\$5,122,352	\$1,353,987	(\$349,375)
2010/11*	\$8,531,968	\$8,174,122	\$357,846	\$1,004,613

*Projected Budget FY 10/11



**CSUSM Extended Learning
Campus Reimbursements and Overhead**

	FY 10/11
<i>Division of Academic Affairs</i>	
Provost's Office (includes: Academic Programs and Grad Studies)	\$150,000
Kellogg Library	\$50,000
Instructional and Information Technology Services (IITS)	\$103,903
College of Arts and Sciences	
Open University Reimbursement	\$80,838
Special Sessions Reimbursement	\$15,630
Kinesiology MOU - College Administration	\$10,000
Kinesiology MOU - Instruction	\$72,500
College of Education	
Open University Reimbursement	\$6,330
Special Sessions Reimbursement	\$2,334
CSD MOU - College Administration	\$10,000
CSD MOU - Instruction	\$171,500
College of Business Administration	
Open University Reimbursement	\$9,711
Special Sessions Reimbursement	\$2,923
School of Nursing	
Open University Reimbursement	\$0
Special Sessions Reimbursement	\$24,288
ABSN/RN-BSN/MSN MOU - School Administration	\$45,000
ABSN/RN-BSN/MSN MOU - Instruction	\$208,500
AA Division Total	\$963,457
<i>Division of Student Affairs</i>	
Vice President's Office	\$171,500
Enrollment Management Services	\$0
SA Division Total	\$171,500
<i>Division of Finance and Administrative Services (FAS)</i>	
Indirect Cost Recovery	\$330,403
Risk Management Pool	\$55,863
Building Lease	\$12,999
Facilities Management	\$27,086
FAS Division Total	\$426,351
<i>Chancellor's Office Overhead/State Pro Rata</i>	
Chancellor's Office Reimbursement & Pro-Rata	\$128,979
C.O. Total	\$128,979
<i>Summer Term 2011</i>	
Campus Reimbursement (One-Time)	\$500,000
Summer Total	\$500,000
Total Campus Reimbursements and Overhead	\$2,190,287

Extended Learning – Self-Support Pay Options

CFA Negotiated Pay Schedule 2322 (attached)

This is the primary form of faculty payment, is CFA negotiated, and is limited to the 125% workload rule for additional employment. Faculty are paid directly via Extended Learning.

Faculty Replacement

For full degree programs offered via Extended Learning in partnership with a college/school, the faculty and/or college/school have the option to request replacement rates for faculty. This option allows the college/school to “replace” the faculty teaching in the EL degree program, based on the current Academic Affairs replacement rate, with a lecturer of their choice. This arrangement is achieved through a budgetary transfer between EL and the college/school.

Faculty Buyout

For full degree programs offered via Extended Learning, the faculty and/or college/school have the option to request that EL buyout a faculty teaching in the EL program. Buyout rates are based on the faculty salary equivalents and are calculated by the college/school in coordination with Academic Affairs. Faculty buyout is the least common and most costly option. This arrangement is achieved through a budgetary transfer between EL and the college/school.

Full-Time Lecturer and Tenure-Track Faculty

For full degree programs offered via Extended Learning, colleges/schools/departments may negotiate the inclusion of full-time lecturer and/or tenure-track faculty positions. This option is particularly attractive in that it assists academic departments to meet their new hire needs, as well as supports quality and consistency across state-support and self-support programs. This option is commonly negotiated at the startup/development of new self-support degree programs, and terms must be formalized in an MOU between Extended Learning, the College/School, and the Office of the Provost/VPAA.

Self-Support Summer, 1/30th of Annual Salary

During self-support Summer Term, faculty compensation is based on 1/30th of annual salary (e.g. – Annual Salary/30 = per unit rate of pay). This option is only applicable to Summer Term, and does not apply to compensation for faculty teaching for continuing self-support degree, credential, or certificate programs.

SALARY SCHEDULE

"INSTRUCTIONAL FACULTY, SPECIAL PROGRAMS" CLASS CODE 2322

Effective July 1, 2008

Semester Unit Rate

Students Enrolled	Assistant	Instructor	Assistant Professor	Associate Professor	Professor
1	110	110	110	110	110
2	220	220	220	220	220
3	330	330	330	330	330
4	440	440	440	440	440
5	550	550	550	550	550
6	660	660	660	660	660
7	770	770	770	770	770
8	881	881	881	881	881
9	991	991	991	991	991
10	1101	1101	1101	1101	1101
11	1211	1211	1211	1211	1211
12	1279	1321	1321	1321	1321
13	1279	1431	1431	1431	1431
14	1279	1522	1541	1541	1541
15	1279	1522	1651	1651	1651
16	1279	1522	1667	1761	1761
17	1279	1522	1667	1871	1871
18	1279	1522	1667	1981	1981
19	1279	1522	1667	2091	2091
20	1279	1522	1667	2101	2201
21	1279	1522	1667	2101	2311
22	1279	1522	1667	2101	2422
23	1279	1522	1667	2101	2532
24	1279	1522	1667	2101	2642
25 or more	1279	1522	1667	2101	2656

MAXIMUM RATE. The maximum rate is the usual salary to be paid to a faculty member when course enrollment reaches the established campus level. When enrollment falls short of this level, a faculty member is paid in accordance with the schedules for low enrollment courses.