



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2019-2020

RAP-6

ACCOUNTABILITY REPORT
(Applicable To All Funds)

Division: **Academic Affairs**

Dept ID: **2018****

Department: **College of Professional and Global Education**

Fund Code: **TE44***

Prepared By: **Donny Hua**

Program Code: **[REDACTED]**

Budget: **\$ 19,396,790.10**

Expenditure: **\$ 19,265,191.23**

Project ID: **[REDACTED]**

Please use evidence-based data including year-end financial reports and historical data for comparison.

1. Describe how resources are aligned with the campus strategic plan, which includes Engagement, Service, and the Public Good; Welcoming and Inclusive Campus; Student Success; and Academic Distinction.

In FY 2019-2020, the College of Professional and Global Education (PaGE) distributed \$4,207,704.90 in revenue share vs \$3,681,028.97 in FY 2018-2019 to the Academic Colleges to support their program growth and development to support the University's Strategic Plan of student success and academic distinction. Additionally, \$2,106,870.73 was transferred to the University for cost recovery in support of PaGE operations. As outlined in the strategic priority area of engagement, service, and the public good, PaGE's partnerships with the Academic Colleges help foster a thriving and progressive region through meaningful collaboration within the University and communities of the greater Los Angeles Area. PaGE's efforts to meet this and other strategic priority areas include the following:

- Self-support degree programs both on and off campus, including Cal State LA Downtown. Self-support degree programs are designed to be unique, flexible, and collaborative academic undergraduate and graduate programs for working professionals to meet the needs of today's growing marketplace.
- Open University is a community-based and open access program that allows eligible individuals to take Cal State LA classes without being formally admitted to the university. For students not interested in a university degree, Open University allows individuals to pursue personal interests or enhance their professional skills.
- Winter, May and Summer sessions allow matriculated and non-matriculated students to earn university credit during semester breaks to make progress towards their degree, complete high demand classes, or focus on a single course.
- A variety of certificate programs for working professionals to enhance their job skills and participate in the growing regional and global job markets. Certificate study offers professionals an accelerated and flexible pathway to explore a new career field or build upon their already existing skills for career enrichment or advancement.

- Training for the working professionals to enhance their job skills and participate in growing job markets. Even experienced professionals in their fields require continuing professional education to remain current on new laws and regulations affecting their practices.

2. Provide key performance metrics to measure and sustain success.

Success is defined by offering programs that generate great interest in the community and classes with high enrollment to generate enough net revenue to cover all College expenses such as overhead, salaries, benefits and operating expenses. PaGE will continue to achieve operational success through growth in revenue, enrollment and new partnerships. We can meet this objective by working with colleges, departments and outside entities to develop new programs and strengthen existing programs through marketing and creative program development/assessment. Timely processing of revenue share to the colleges will also ensure available funds for colleges to reinvest back into program development. Increased funding will be used for additional staffing for a rapidly growing college and expansion of our downtown location as well as into other areas in the greater Los Angeles area.

3. Describe program outcomes and results. Identify challenges encountered.

Outcomes can be specifically measured by the number of courses that are successfully offered with enrollments that generate sufficient revenue from tuition. Challenges we encountered at Cal State LA Downtown include our limited facilities which required the College to focus on schedule management and program development that better utilized the non-peak periods of our Downtown operation. Towards the end of the fiscal year, PaGE faced challenges due to the COVID pandemic to convert as many courses to virtual instruction in preparation for Summer Session. PaGE hired three temporary instructional designers and, as a result, was able to offer a successful Summer Session serving an XE count of 10,090 students and generate a gross revenue of approximately \$8.4M. PaGE also negotiated a DTLA lease amendment which would allow seven months of rent abatement in anticipation of fiscal challenges and address unoccupied space in the upcoming FY 2020-2021.