

2001-2002 Academic Affairs - Community Learning Network

Section

Document Name

Mission

The mission of the IUPUI Community Learning Network is to engage adults in lifelong learning by providing education and training opportunities at times and places convenient for learners.

CLN provides educational and training experiences for adult learners seeking to complete a degree, certification and workplace competencies, or personal enrichment and intellectual development.

Goals and Objectives

Attract and Support a Diverse Student Population

1. Coordinate school and campus promotional materials and approaches to prospective students.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Annually

Actions taken for 2001-2002:

2001-2002: Establish preliminary draft of a comprehensive marketing plan for adult learners which parallels the IUPUI campus marketing. Upgraded publication covers for adult learners to coordinate with campus marketing plan. Initiated discussions with GoalQuest to design and implement a retention strategy for adult learners. Building on "Why Not Both" theme, increased the number of publications for noncredit catalog from 3 to 4, and improved design of the publication based on preliminary marketing recommendations.

Evidence of Progress for 2001-2002:

All design elements parallel the campus marketing design building better brand identity for the program and for the campus. During a depressed economy and significant drop in sales during the first 2 quarters of FY 2002, losses were recaptured as a result of the increased marketing and release of a fourth catalog during the FY 2002. All additional marketing expenses were covered through revenue generated in noncredit programs during the last 2 quarters.

Activities planned for 2002-2003:

2002-2003: Establish a comprehensive marketing plan for adult learners which parallels the IUPUI campus marketing. Implement recommendations by July 2003. Finalize GoalQuest retention strategy by November 2002.

2. Cultivate relationships with P-12 students

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Annually

Actions taken for 2001-2002:

2001-2002: Teacher's Resource Center increased contact with area schools and youth organizations by 10%. 1. July 2001-1042 students serviced; 19 schools & organizations 2. November 2001-2388 students serviced; 34 schools & organizations 3. April- June 2002-8372 students services; 98 schools & organizations 4. Teacher's Resource Center experienced a 1000% increase in participation from January 2001 - April 2002. 5. Teacher's Resource Center partnered with Dr. Kathy Marr on a \$1.5 million NSF grant entitled "The GK-12 Program at IUPUI: Teaching and Learning Science through Research". 6. Teacher's Resource Center also partnered with Dr. Scott Evenbeck, members of the IUPUI Schools of Science and Education, Project SEAM, IDOE, Indiana Institute of Technology, Central Indiana Educational Service Center, Ivy Tech State College, and several metropolitan school districts on a \$7 million grant of Indiana Mathematics and Science Partnership.

Evidence of Progress for 2001-2002:

Increased the number of schools and youth organizations served from 19-98, increased the number of students served from 1042 to 8372. Obtained \$75k grant from Raytheon; \$1000 from CVS, and \$1530 from local Optimist Clubs. Proposals submitted for consideration to 5 potential funders.

Activities planned for 2002-2003:

2002-2003: Seek external funding to support the \$200,000 operating budget of the Teacher's Resource Center expanding the funding base from one leadership sponsor to three. Submit a minimum of 5 grant proposals to maintain and expand the program including the Hoover Family Foundation, Lilly Foundation and AEP Corporation. Increase school participation, youth organizations and student participation by 5%.

- ☒ 3. Promote college completion and second degree opportunities for adults by increasing the number of returning undergraduate students in General Studies by 3%, and graduation rate by 5%.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Annually

Actions taken for 2001-2002:

2001-2002: Graduated 377 students in 2001-2002 up 14% from the previous year 323. Activities include utilizing the CLN call center to contact active General Studies stop-out students who have not enrolled in either Fall 2001 or Spring 2002 semesters, recognizing student academic achievement and maintaining communication with students via e-mail and newsletter, and migrating the maintenance and distribution of the electronic newsletter to Network Administrator. To attract new students and meet the needs of current adult learners, initiated the conceptual design of specific program tracks for students seeking degree completion. Investigated options to introduce accelerated Associates and Bachelor Degree programs in General Studies. Conducted an outbound e-mail and phone campaign to encourage GS students to apply for campus based scholarships and increased the number of applicants for scholarships.

Evidence of Progress for 2001-2002:

2001-2002: Increase in graduates from 323 in FY 01 to 377 in FY 02.

Activities planned for 2002-2003:

2002-2003: Increase retention rate by 3% and graduation rate by 5%. Strategies include identifying stop-out students and contacting a minimum of 25 students per month inviting them to return, and identifying students near degree completion and inviting them to enroll and complete their degree. Analyze and restructure program offerings for accelerated Associate and Bachelor of General Studies Degree. Create new program offerings by June 2003. Increase retention rate for General Studies by streamlining frequent communication with GS students through the deployment of GoalQuest retention package.

- ☑ 4. Improve enrollment services for adult learners by increasing new General Studies applications by 5%.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Annually

Actions taken for 2001-2002:

2001-2002: Increased access for General Studies prospects by posting application online. Conducted outreach sessions at corporate sites and participated in job fairs. Conducted WTPI breakfast breaks in corporate communities in Indianapolis. Sent out 101 GS applications for the fall semester. GS received 216 applications and obtained 209 admissions this fall. Established a half-day free seminar for adult learners interested in submitting a portfolio for Prior Learning Assessment.

Evidence of Progress for 2001-2002:

Increased GS new applications by 7% from 859 to 921. Increased GS admissions by 6% from 816 to 868.

Activities planned for 2002-2003:

2002-2003: Maintain GS application online. Further define and promote enrollment premium services. Strengthen online enrollment services for General Studies students and noncredit programs. Increase the number of returning undergraduate students in General Studies by 3% and new applicants by 5%.

- ☑ 5. Increase utilization of off-campus facilities and distributed learning opportunities.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Annually

Actions taken for 2001-2002:

2001-2002: Increase the number of course offerings in Carmel, Glendale and Hendricks County by 5%. Increase the number of enrollments at off-campus facilities by 5%.

Evidence of Progress for 2001-2002:

Credit Programs: Carmel enrollments increased by 14% from 515 to 589. Carmel course offerings decreased by 3% from 39 to 38. Glendale enrollment decreased by 32% from 1843 to 1254. The Glendale course offerings decreased by 8% from 97 to 89. Hendricks County enrollments decreased by 10% from 255 to 229. Hendricks County course offerings decreased by 6% from 16 to 15. All other off-campus enrollments increased 5% from 7918 to 8202. Noncredit Programs: Carmel course offerings decreased by 9% from 64 to 70 and enrollments decreased by 62% from 2637 to 977. The Glendale course offerings increased by 1% from 239 to 242. The Glendale enrollments increased by 38% from 2802 to 3883. Hendricks County course offerings decreased by 29% from 7 to 5. Hendricks County enrollments decreased by 71% from 82 to 23. CLN develops and brokers over 50 undergraduate distance education classes from 12 schools serving over 1,200 students. 8 new classes were originated for television or web-based delivery, and 7 for CD-ROM deployment. Distance education enrollments decreased by 2% from 4657 to 4548. The completion rate of CLN developed and managed courses is 88.3%

Activities planned for 2002-2003:

2002-2003: Increase the number of course offerings in Carmel, Glendale, and Hendricks County by 5%. Increase the number of enrollments at off-campus facilities by 5%. Engage in discussions with Central Indiana higher education partners to deliver education and training on the southwest side of IUPUI service area including the AmeriPlex project in Decatur Township. Seek funding for the development of 3 new upper level degree completion courses as defined in the IUPUI Online concept paper.

☑ 6. Provide noncredit courses and certificates that enhance the workforce.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Annually

Actions taken for 2001-2002:

2001-2002: Increase the number of certificate enrollments by 5%; establish an advisory committee for existing and emerging certificate programs, re-design high tech and computer course offerings to meet community needs. Increase repeat noncredit enrollments by 5%. Realign content development strategy to an annual basis. Increase catalog publications from 3 to 4 annually. Offer a stated number of courses and certificates annually. Create a workforce advisory group to recommend a new content development to meet workforce demands.

Evidence of Progress for 2001-2002:

Offered over 1,000 courses and 17 certificate programs targeting adult learners. Adult learner enrollments in certificate

programs increased slightly from 810 to 817. Overall enrollments reached 13,140 with a 1% increase in certificate enrollments.

Activities planned for 2002-2003:

2002-2003: Increase the number of certificate enrollments by 5%; coordinate advisory committee meetings for existing and emerging certificate programs; and re-design high tech and computer course offerings to meet community needs. Increase repeat noncredit enrollments by 5%. Create a workforce advisory group to recommend a new content development to meet workforce demands.

- ☒ 7. Work with area employers to increase support for post-secondary education for their employees.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Annually

Actions taken for 2001-2002:

2001-2002: Participate in at least 24 college and career fairs. Further define premium enrollment services and promote on the website and face-to-face communication with corporate clients. Increase the number of corporate advisory sites by 2%. Increase contract revenue by 15%. Initiate at least 3 training proposals from state or federal funders. Increase contact with area employers by 5%. Increase sponsored billing clients by 10%. Conduct 24 on-site corporate advisory sessions. Create a full time position in student recruitment that is split between GS and Enrollment Center.

Evidence of Progress for 2001-2002:

Contract obtained to deliver enrollment services for the Indiana Department of Workforce Development and the Office of Learning Partnerships. Due to the declining economy, the contract training office was restructured and downsized - sales and contract management is handled by existing staff thereby reducing the overhead considerably. As a result of the downsizing, the overall number of corporate training contracts decreased by 53% from 152 to 72 and sponsored billings decreased by 6% from 157 to 148 with a corresponding decline in revenue by 27% from \$156,777 to \$113,976.

Activities planned for 2002-2003:

2002-2003: Hire a part-time adult learner services recruiter with the Enrollment Center. Conduct on-site corporate advisory sessions. Participate in college and career fairs. Increase the number of corporate advisory sites by 2%. Promote premium enrollment services to academic units. Explore opportunities to award ACE credit for non-credit training courses and the Lifelong Learning Institute courses. Build a training contract client base at 2% per year, and increase the minimum contact amount to \$5,000.

- ☒ **Excellence in Research, Scholarship, and Creative Activity**

- ☒ 8. Develop multiple funding mechanisms to establish and maintain high quality research facilities, including private partnerships, endowments, indirect cost recovery, licensing income, and state and federal support.

Campus Planning Theme: Research, Scholarship and Creative Activity

Secondary Goals:
Sub Unit: n/a
Time Frame: Annually

Actions taken for 2001-2002:

2001-2002: License SignUp continuing education enrollment software. Obtain sponsorship for noncredit graduation and General Studies graduation breakfast.

Evidence of Progress for 2001-2002:

CLN has entered agreement with IUK, IUSE, and IUB to provide the use of the continuing studies enrollment software and training and technical assistance (\$51,000 in service agreement revenue). CLN entered into an agreement with the Indiana State Human Resource Management Conference to provide enrollment services for their conference, and Indiana Department of Workforce Development Lifelong Learning Institute project with Office of Learning Partnerships.

Activities planned for 2002-2003:

2002-2003: License SignUp continuing education enrollment software. Promote SignUp conference and event enrollment services within IUPUI. Increase SignUp service agreements to fund IT development and improvement.

☒ To create unique scholarly resources with an emphasis on philanthropic studies, IUPUI generated research, and materials relating to central Indiana

Campus Planning Theme: Research, Scholarship and Creative Activity

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Acquired a software package named Content from the University of Washington. This system allows for the development of collections of visual materials. Created the infrastructure (hardware and software) needed to easily deploy text-based digital library projects using the DLSX software from the University of Michigan. This was funded with a RIF grant. Deployed initial resources in the area of philanthropic studies.

Continued to build the Philanthropic Studies Index and the German-Americana Index. SFX compatibility was added to the to the Philanthropic Studies Index.

Electronic Atlas of Central Indiana added the Digital Ortho Quads for all of Indiana and satellite imagery for the state. Historical maps were also added. Climate data is in process.

Initial planning has been completed for the digitization of the 990PFs (foundation tax forms). This is a unique collection held by the library. External funding is being sought, but the cost of the project is in excess of \$1 million.

Evidence of Progress for 2001-2002:

Infrastructure for digital library is mostly in place. Production of text and image collections is underway.

Activities planned for 2002-2003:

Continue to expand philanthropic studies digital collections. Develop plan and funding proposals for the Indiana Voices project. The Indiana Voices project will digitize books by Indiana authors (most will be books published before 1923 and in the public domain). Develop a project to create a digital collection based on the fund raising collections in the archives. Begin developing external funding for this project.

 **Expand Community Activities and Partnerships**

 **9. Increase the number of campus-community partnerships.**

Campus Planning Theme: Civic Engagement

Secondary Goals:

Sub Unit: n/a

Time Frame: Annually

Actions taken for 2001-2002:

2001-2002: Manage and oversee the development of the Educational Television Cooperative, increase sponsorship for the Educational Television Cooperative. Contract Training: Increase the number of contracts by 15%, increase the number of corporate partners by 15%, increase the net revenue by 10%. Assist in the launch of the second phase of the Indiana Online Academy.

Evidence of Progress for 2001-2002:

Delivered 1220 classes for college credit or continuing education off campus generating 14,558 enrollments. Maintained operations of Carmel Lifelong Learning Center and Glendale Service Center offering over 450 classes and generating over 6,750 enrollments. Educational Television Cooperative developed a 5 year plan for the operation and maintenance of the channel. Secured \$200,000 to maintain, manage and move ETC from the IUPUI campus to a new location in the new Communication Building at Butler University. Hosted and provided technical assistance to MSD Wayne township enrolling nearly 300 area high school students in 30 online courses. Initiated and launched the first NPower Virus Vaccination Day project engaging 183 IUPUI faculty, staff and students in virus protection installation in area non-profits. CLN managers serve on the Board of NPower, Hendricks College Network, e-Government Task Force, Kiwanis, Optimist, Heartland Film Festival, White Lick Heritage Community Foundation, and OASIS. Increased the total number of new corporate clients: noncredit sponsored billing by 40, contract training by 34 and premium enrollment services by 2.

Activities planned for 2002-2003:

2002-2003: Establish a joint community advisory board for Hamilton County with Ivy Tech, and an advisory board for noncredit programs. Align outreach activity to the published Civic Engagement Indicators and seek to develop programs that further the CE agenda. ETC: increase external funding for the operation and maintenance of the Marion County educational channel. Contract Training: Increase the number of contracts by 5%; increase the number of corporate

partners by 5%, increase the net revenue by 5%.

 **Strengthen Fiscal**

 10. Best Practices - Improved efficiency of noncredit registration

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: On Going

Actions taken for 2001-2002:

2001-2002: License SignUp through ARTI

Evidence of Progress for 2001-2002:

SignUp documentation prepared for technology transfer office at ARTI. SignUp service agreements executed with IUK, IUB, and IUSE to use noncredit enrollment system for all 3 campuses. Entered into an agreement with Indiana State Human Resources Management Conference to provide enrollment services for their conference, and Indiana Department of Workforce Development.

Activities planned for 2002-2003:

2002-2003: License SignUp through ARTI. Continue to provide enrollments services to other partners.

 11. Best Practices Sound Fiscal Management

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: On-Going

Actions taken for 2001-2002:

2001-2002: Establish noncredit programs' annual plan with quarterly benchmarks. Create a positive cash balance for noncredit programs by containing costs, and adjusting noncredit course fees to cover costs.

Evidence of Progress for 2001-2002:

Noncredit Programs ended with a \$28,500 positive cash balance. Strategies implemented to contain costs included: 1. Recommended programmers to export previous financial (actual costs) to next quarter budgets for more accurate estimation of course income and enrollments. 2. Recommended early bird discount become the real course fee and an additional 10% added for the non-promotional fee. 3. Monitored instructor pay and requested a rate reduction of instructor pay represented 50% or more of the gross income of the course. 4. Renegotiated instructor pay of courses with low enrollments. 5. Reduced cell phone packages to provide cost savings. 6. Provided weekly financial analysis and reports to assist in the containment of costs. 7. Provided analysis of call center hours and costs to reduce overall labor

costs for the program. 8. Developed an instructor fee rate formula to assist programmers with equitable pay to new instructors based on education and experience. 9. Eliminated all premium hourly wages to contain costs. 10. Maintained our indirect cost per course.

Activities planned for 2002-2003:

2002-2003: Continue to maintain a positive cash balance for noncredit programs by containing costs, re-enhancing old programs, and creating new programs to meet community and the workforce needs.

Fiscal Health

IUPUI Community Learning Network (CLN) has made a concerted effort to improve the fiscal health of our unit. In Fiscal Year 2001, CLN ended with a negative fund balance of (\$32,524). This negative fund balance was the result of \$137,433 computer debt from the new Glendale Computer Lab and transferring \$65,523 to our Continuing Studies Noncredit Programs which is to be totally self-supporting with no general funds. The University has given CLN 3 years, or until the end of 2004, to repay the computer debt on the Glendale Computer Lab. As of June 30, 2002, the computer debt is \$103,766. CLN offers credit and noncredit courses in this lab. Each course is charged a 10% surcharge or 10% of tuition incurred for any department that uses the computer facilities at Glendale until the computer debt is repayed.

CLN ended fiscal year 2002 with a positive fund balance of \$31,027. This positive fund balance is the result of our Continuing Studies Noncredit Programs ended fiscal year 2002 with a cash balance, a slight increase in our General Studies Degree Program Student Fees, and incurring less overall expenses within the unit.

Reallocation Plan

Other Question(s)