Enrollment Management Steering Group

January 20, 2012 Minutes

Minutes

 Minutes from the November meeting were previously distributed. Minutes from all previous meetings are available by visiting http://registrar.iupui.edu/emc/emsc-meetings.shtml

Updates from the Chair

- Student Services Initiative (SSI)
 - Phase 1 of the project was a high-level design phase in which the project teams prepared business process inventories, conducted an initial analysis of how those processes will be split between the campuses and the shared services organization, and considered a strategic-level design for what the new shared services organization will look like and how it will work. The next phase of the project (which will likely comprise several "waves" of implementation) will include more detailed design, implementation, and deployment of the new shared services delivery model for student services across the University. The report is intended as a snapshot of the analysis.
 - Phase 2 is a two-month period for feedback and discussion of the Phase 1 report. Phase 3 begins implementation on March 1st and extends through 2013.
 - It is important to note the Phase 1 report is a preliminary estimate of the savings from implementing a shared services model. Actual savings with the new shared services model will be determined during the detailed business process review. As IUPUI has experience in such an environment, we hope to have some influence in the eventual configuration.
 - The primary premise of a shared service model requires standardization and expanded use of technology. A summary of the report's Technology/Standardization recommendations is attached below
 - Members discussed a number of concerns:
 - The report did not talk about the technology costs of implementation, including ensuring sufficient funding for the necessary technical staffing for the systems development required to bring about implementation given the tight timeline to begin Phase 3. There is an additional concern that University Student Services and Systems (USSS), the centralized shared services unit, will reach down into our various offices and identify staff who would then report to USSS. What this does not recognize is how often these same people have multiple responsibilities and expertise and are working in additional areas and activities that are specific to the campus.
 - Members expressed concern about how staffing changes and reduction that will occur as a result of the new structure may disproportionately and negatively impact the diversity of IUPUI staff, both in minorities and in women, and how that will be seen by the local community.
 - There is an assumption about the ease of "harmonization of processes." A number of these processes are included in the summary of Technology/Standardization recommendations attached below, but additional examples could extend toward moving all campuses to the same tuition schedule (all flat rate or all per credit hour), requiring the same academic calendar, and agreeing on the same grade forgiveness policy and process throughout the university. The push for greater standardization has raised concerns about the flexibility that we have had at the campus and school-levels in a number of such areas as well as running up against issues of local faculty governance that established or guide these processes and procedures.

- The group also discussed how declining levels of service that often result from such consolidation will negatively affect students and the reputation of the campus that we have worked so hard to improve. The plan calls for some service-level agreements, but the devil is in the details.
 - All of our offices have service metrics such as how many activities are performed or produced within a certain period. We are working with Trudy Banta and IMIR to put in place additional customer service tracking reports.
 - Members noted the importance of an overall assessment process to determine how well the promise of the shared service model is meeting campus and institutional needs.
- Members agreed on the importance of sharing information with those in the schools who perform such work on a regular basis. APPC is one avenue where this will occur; discussions are underway about having Jim Kennedy, SSI Co-Director, attend a deans' meeting. We also may need some version of a town hall, a traditional method of sharing information at IUPUI.
- Training will be a shared services responsibility, though the schools are not the first level of
 implementation. The group agreed that it was important to provide training to the academic units
 as soon as possible. Absent access to the new centralized applications/systems and timely
 training, the use of shadow systems at the school-level is likely to increase.
- The group strongly recommended that campus leadership be kept appraised of these issues as they are in the best position to help lobby and mediate with university administration.

• Scholarship Recommendations

- At its <u>September 2011 meeting</u>, the Steering Group discussed the challenge IUPUI continues to face in recruiting for high ability and diversity due to the competition for these students from other institutions with greater scholarship funding. Members agreed that they would like to revisit the strategy for recruiting high ability student at a future Steering Group meeting.
- A set of recommendations addressing funding for scholarships has been prepared and is attached below.

Merit-based aid

- We provide high ability students certain guaranteed (admission-based) awards. Establishing an accurate budget is dependent on our ability to predict on our yields. As we improve our reputation among this group of students, we are increasing the scholarship expenditures. When our yield is up, as it is for 2011-12, we overstep our budget and have a negative balance at the end of the year. While this is a positive in terms of the larger number of strong students, running a deficit is not the preferred way to do so.
- If we are to continue the awards at the current levels of eligibility, we need to increase funding by
 15%. Otherwise the campus needs to tell us to raise criteria and stay within budget.

Need-based aid

• We have been working with a fixed amount of funding that must be spread among a growing number of students with increased need. The funding for some of our larger need based scholarships was based on an income model from 1% cuts in administrative budgets over a 5 year period. These cuts were suspended during the economic downturn resulting in a smaller base amount for the scholarships. To remain reasonably within budget, the amount of funding per student was decreased and the eligibility requirements increased. At the same time, given how the recession has affected many of our students, their need is even greater for what we should provide them. This will only be made worse if the federal funding for the Pell is reduced.

Campus coordination of scholarship awarding

- If we want to be effective in using campus money, we need to be more coordinated in doing so.
 We need a strategy to look at how institutional money (both campus operational and Foundation funds) is used—for recruitment or retention.
- We have some students who are very aggressive in seeking awards and perhaps get "excess" awards where in a coordinated effort we may have spread that money around to more students.
- We are in discussions with Dee Metaj at the Foundation regarding scholarships hosted there and future needs. We need to continue to work with all scholarship providers, including the schools, to find ways to make the best use of campus-based money. Scholarship funding in academic units tends to be small and sometimes is overlooked in a staffing transition.
- o A more coordinated awarding structure would make it easier to establish and run metrics.

Members of the Steering Group unanimously endorsed the recommendations appended below.

Admissions Standards

- At Dean Sukhatme's request, the University College Admissions Committee will discuss the possibility of raising our Admissions Standards at its upcoming meeting.
- Steering Group members reviewed data prepared by IMIR that detailed the impact of 2012 standards on the aggregated number of beginners from the last two Fall semesters as well as how they would have been affected with the higher requirements now under review.
 - The reports provide matrices of the student's SAT score (or ACT equivalent) and high school GPA along with the number of students from each SAT and high school GPA combination, their first year university projected GPA and their actual first-year GPA. The reports displayed the impact of the higher standards through an increase in those deferred to the community college and those who would have been required to attend the Summer Success Academy (SSA).
- Additional data, such as what the impact would be on diversity and overall projected beginner enrollments, will be available in time for the meeting of the Admission Committee. Members agreed that these changes will likely have a negative impact on diversity and our total beginner enrollments as the yield for better-prepared students tends to be lower.
- Among the issues the Admissions Committee will discuss is whether to continue to offer the SSA. The number of students needs to be controlled. Given the higher overall admission standards, the focus of the SSA would need to change from a remedial refresher perspective. A consideration is whether the SSA resources might better be used in some other way, such as having this population participate in the Bridge program instead as components of Bridge continue through the first semester, better transitioning the student to campus. Kathy Johnson will prepare a report for the Admissions committee with recommendations from University College's review of past performance of students in the SSA and the Bridge programs.

• Recruitment of Director of Student Financial Services

o Finalists are visiting campus the weeks of January 16th and 23rd.

• Spring Enrollment (1/16 Census)

Heads	2011	2012	Change	%
Indianapolis	27,702	27,347	-355	-1.3%
Columbus	1,563	1,570	7	0.4%
Total	29,265	28,917	-348	-1.2%
Official*	29,197	28,877	-320	-1.1%

Credits	2011	2012	Change	%
Indianapolis	317,330	314,670	-2,660	-0.8%
Columbus	16,542	16,096	-446	-2.7%
Total	333,872	330,766	-3,106	-0.9%

- Law is down in its graduate students due to the timing of its LL.M. program in Cairo, with differing entry terms for new cohorts of students. Note that its much larger number of JD students are classified as "professional" students and that group is up for the semester.
- Given trends in our overall enrollment pattern, including new Admissions standards and with several of the undergraduate classes being down (especially in sophomores and juniors), Fall enrollment will likely be down.
- One view of our "enrollment stagnation" is with a larger number of students completing their degrees on-time, they require fewer semesters of enrollment.
- Undergrad international applications are even for the Fall; applications from international grads are down 7%. IUPUI has received its first <u>2+2 application</u> from a student at Sun Yat-sen University.
- o Additional school-level detail appears below.

Upcoming EMC Meetings and tentative topics

January 27 1:00-2:30 CE 268

- Recruitment of Hispanic/Latino students Kim Stewart-Brinston and Ashley Anderson
- Mobile Versions of campus and departmental websites for Prospective Students Chris Foley

April 20 1:00-3:00 CE 405 *note change in time and location*

- Joint meeting with the Council on Retention and Graduation
- Impact of Dual Credits on student success *Chris Foley*

Future topics

Orientation

Upcoming EMC Steering Group Meetings

Wednesday, April 11 1:00-2:30 CE 260A note change in day and time

Members are encouraged to submit ideas for future topics to Becky.

^{*}Adjusted for dual enrollments between the two campuses 68 heads in 2011 and 40 heads in 2012 Credits are not affected

Cover letter to full report on Scholarships and Institutional Aid

1/24/12

Dear Colleagues ~

This fall a subcommittee of the Enrollment Management Council Steering Committee was asked to research scholarships at IUPUI, in comparison to our peers, and make recommendations about future funding directives, etc.

The following document is the outcome of that research. The document is structured as follows:

- It begins with the institutional aid recommendations that emerged as a result of this research which is focused on three different funding areas:
 - Merit-based aid
 - Need-based aid
 - Campus coordination of scholarship awarding
- Pages 4 -12 of the document give a snap-shot of current scholarships available at IUPUI, the current funding level of the merit-based institutional aid budget, and current performance levels of IUPUI Scholars with statistics for graduation rates, attrition/retention rates, average GPA's and enrollment levels.
- Pages 13-15 describe the current grant programs at IUPUI and compare them to those offered at IU Bloomington after which they were designed.
- Pages 16-23 are a report produced by University College that supports the success of the IUPUI Twenty-First Century Scholars Grant Program and how combining programming with institutional aid improves retention.
- Pages 24-36 provide information on scholarships available at peer institutions.
- Pages 37-47 provide institutional aid statistical comparisons between IUPUI and the Urban 13 institutions.
- Pages 48-70 are a Department of Education report on trends in undergraduate merit-aid from 1995 to 2008.

Institutional Aid Recommendations

Merit-based Aid

- Current merit-based programs need to be funded at a sustainable level. Annual budget increase of 15% required to avoid future deficits (primarily four-year, admission-based scholarships – for scholarship details and eligibility requirements see chart on page 4).
 - Estimated current year deficit of nearly \$600K (after previous aggregate deficit of \$600K cleared prior to this fiscal year – see chart on page 5).
 - Success of new Chancellor's Scholarship Program is already leading to an increased deficit. Campus identified enough funding for 65 new scholars over each of the next four years (\$520K annually). IUPUI enrolled 140 new Chancellor Scholars this fall. Estimated current year expenditure is \$1,120,000.

Need-based Aid

- Current need-based programs (IUPUI Pell Pledge and IUPUI 21st Century Scholars Grant) need to be funded at higher levels (for program details see page 13).
 - Since its inception four years ago the IUPUI Pell Pledge has diminished in value from covering up to a maximum of \$5,000 of unmet need per student to only up to \$1,000 of unmet need per student for this upcoming fiscal year.
 - Similarly, the IUPUI 21st Century Scholars Grant value has diminished from covering any remaining financial need (no cap) to covering only up to \$2,000 of unmet need per student for this upcoming fiscal year.
 - In order to raise the level of funding to an effective level, and to provide the necessary programming to best ensure the success of these grant recipients, we recommend that \$2M be added to the annual grant budget with 5% (\$100,000) allocated to support programming. This additional amount will bring the annual grant budget up to just over \$3M which represents half the amount currently budgeted to support merit-based aid annually.
- Within the next 12 months, IUPUI should develop additional need-based aid grants and programming for other underserved student populations with higher financial need.
 - For IUPUI statistics that show how programming connected to institutional aid directly improves retention, see report on page 16.
 - Chart on page 24 shows how IUPUI is below our peers in both volume and award amounts per student for need-based institutional grants.

 Within the next 12 months, IUPUI should develop a strategy and funding mechanism for institutional need-based aid if Federal Pell funding is eliminated/reduced.

Campus Coordination of Scholarship Awarding:

- Finalize a more effective strategy that ensures the awarding of academic unit recruitment scholarships is done in coordination with the awarding of campus-based recruitment scholarships.
- Academic Units should be leveraging their retention scholarships/awards to help student persist who may not persist otherwise due to financial limitations (i.e. by always awarding the top students, who often don't have any financial need, schools are using what retention scholarships they have to award students who would persist anyway).
- As part of a strategy to recruit high-ability students who bring diversity to IUPUI, there
 should be campus-wide coordination of diversity recruitment scholarships in a
 combined application and brochure, as well as continuing attention to developing
 additional funding sources for diversity scholarships.
- A campus-wide listing/database of scholarships, including foundation accounts, departmental awards and institutionally funded awards should be established as well as, standardized metrics for all scholarships across campus.

IUPUI Merit-based Scholarships Guidelines for Fall 2012 Admits

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- Students must apply by Feb.1 to be eligible for all scholarships, except Transfer award.
- Transfer Deadlines are May 15 (Fall) and November 15 (Spring).
- · Qualified applicant may receive only one of these scholarships.
- · If high school lists two GPA (weighted & unweighted-use the weighted since that adjusts for more demanding program of study).
- · Val/Sal requires a graduating class of 25 or more.
- The SAT score refers to Critical Reading and Math scores only, not total score on the new SAT. The ACT score refers to the Composite score.

Spring 2012 Indianapolis Enrollment Credit Hours Taught

1/17/2012 Census Headcount by Student School

1/18/2011 1/17/2012

School	1/18/2011	1/17/2012	Change	%
Continuing Studies	387	435	48	12.4%
Dentistry	13,585	13,390	-196	-1.4%
Education	12,030	11,115	-916	-7.6%
Engineering-Tech	29,646	29,252	-394	-1.3%
GRAD	751	744	-7	-0.9%
Health & Rehab	3,498	4,071	573	16.4%
Herron	9,918	9,274	-644	-6.5%
Informatics	6,122	6,866	744	12.2%
Journalism	1,986	1,820	-166	-8.4%
Kelley	21,157	20,598	-560	-2.6%
McKinney Law	12,280	12,065	-215	-1.8%
Liberal Arts	61,356	59,580	-1,776	-2.9%
Library Science	1,766	1,333	-434	-24.5%
Medicine	34,312	34,756	444	1.3%
Nursing	12,666	12,518	-148	-1.2%
PETM	13,396	14,439	1,043	7.8%
SPEA	8,583	8,947	364	4.2%
Science	65,030	64,085	-945	-1.5%
Social Work	8,499	9,074	576	6.8%
Statewide Tech**	33	27	-6	-18.2%
University College	330	283	-47	-14.2%
Indianapolis Total	317,330	314,670	-2,660	-0.8%
IUPUC	16,542	16,096	-446	-2.7%
IUPUI Combined	333,872	330,766	-3,106	-0.9%

Credit hour totals may be rounded in cases where a school total includes .5 credits

^{**} Credits taken in Purdue's Aviation Tech program at airport by IUPUI students

Student Level	2011	2012	Change	%
Freshman	3,069	3,182	113	3.7%
Sophomore	4,281	4,101	-180	-4.2%
Junior	4,188	4,061	-127	-3.0%
Senior	7,300	7,236	-64	-0.9%
Total Undergrad	18,838	18,580	-258	-1.4%
UG Non-Degree	811	772	-39	-4.8%
Graduate	4,958	4,910	-48	-1.0%
Professional	2,666	2,716	50	1.9%
Grad Non-Degree	429	369	-60	-14.0%

Notes: While most IUPUI students pursuing graduate studies enroll through the IUPUI school that offers the degree, GRAD holds students who enroll through the IU Graduate School. This is primarily students in Liberal Arts and Medicine but also includes some students pursuing other IU graduate degrees. While they appear in the GRAD totals, wherever possible in the totals above, these students have also been attributed to the schools that house their academic programs. Any changes in enrollments for these students appear in the comments for those schools.

I	Continuing Studies	1,011	994	-17	-1.7%	-28 ug; +12 grad; -1 non-degree
Γ	Dentistry	662	651	-11	-1.7%	-9 ug; +3 grad; -5 professional
	Education	1,450	1,297	-153	-10.6%	-83 ug; -29 grad; -41 non-degree
L	Engineering-Tech	2,630	2,599	-31	-1.2%	-60 ug; +29 grad
Γ	GRAD*	1,144	1,106	-38	-3.3%	+27 grad; -65 non-degree
Γ	Health & Rehab	257	369	112	43.6%	+107 ug; +3 grad; +2 professional
	Herron	877	807	-70	-8.0%	-66 ug; -4 grad
L	Informatics	717	785	68	9.5%	+33 ug; +35 grad
	Journalism	251	222	-29	-11.6%	-20 ug; -8 grad; -1 non-degree
Γ	Kelley	1,625	1,519	-106	-6.5%	-47 ug; -59 grad
Γ	McKinney Law	1,050	1,029	-21	-2.0%	-71 grad; +50 professional
	Liberal Arts	2,106	2,057	-49	-2.3%	-66 ug; +15 grad; +2 non-degree
L	Library Science	281	223	-58	-20.6%	-58 grad
I	Medicine	2,260	2,285	25	1.1%	ug even; +28 grad, -3 professional
	Nursing	1,501	1,442	-59	-3.9%	-80 ug; -28 grad; +6 prof; +43 non-degree
	PETM	946	854	-92	-9.7%	-84 ug; -7 grad; -1 non-degree
Γ	SPEA	770	875	105	13.6%	+24 ug; +81 grad
Γ	Science	2,352	2,470	118	5.0%	+92 ug; -18 grad; +44 non-degree
	Social Work	705	785	80	11.3%	+42 ug; +39 grad; -1 non-degree
	University College	5,951	5,860	-91	-1.5%	-13 ug; -53 high school; -25 non-degree
Ι	IN Total***	27,702	27,347	-355	-1.3%	Adjusted for dual enrollments
	IUPUC	1,563	1,570	7	0.4%	
	IUPUI Combined [#] 29,193		28,877	-320	-1.1%	***Total also adjusted for students enrolled in degrees
ĺ			offered through the Graduate School but who also have			
•	Resident	2011	2012	Change	%	been distributed to schools housing their programs. Heads are counted only once in the Indianapolis total.
	UG Heads	17,940	17,605	-335	-1.9%	and the mountains with

Change

%

Comments on changes in school enrollments

Resident	2011	2012	Change		been distributed to schools housing their programs. Heads are counted only once in the Indianapolis total.
UG Heads	17,940	17,605	-335	-1.9%	and the second s
UG Credits	214,693	211,284	-3,409	-1.6%	#
Total Res Heads	25,227	24,787	-440	-1.7%	"Students enrolled at both IN and CO are counted only once. The IUPUI Combined total has been adjusted by
Total Res Credits	288,404	285,118	-3,286		68 heads for 2011 and 40 heads for 2012. Credits are
					not affected.

Non-Resident	2011	2012	Change	%
UG Heads	898	975	77	8.6%
UG Credits	11,650	12,475	825	7.1%
Total NR Heads	2,475	2,560	85	3.4%
Total NR Credits	28,926	29,552	626	2.2%
	UG Heads UG Credits	UG Heads 898 UG Credits 11,650 Total NR Heads 2,475	UG Heads 898 975 UG Credits 11,650 12,475 Total NR Heads 2,475 2,560	UG Heads 898 975 77 UG Credits 11,650 12,475 825 Total NR Heads 2,475 2,560 85

Non-Residents as Share of Campus Totals	2011	2012
UG non-residents as % of total campus heads	3.2%	3.6%
UG non-residents as % of total campus credits	3.7%	4.0%
Total NR as % of total campus heads	8.9%	9.4%
Total NR as % of total campus credits	9.1%	9.4%

For more data, visit the IUPUI Information Gateway http://reports.iupui.edu/gateway

Enrollment Services 1/17/2012

SSI Phase 1 Report

Technology/Standardization Recommendations

- Document Imaging/workflow
- Standardization of policies and processes
- Increased automation
- Completion of CRM implementation
- Improved transfer credit processing
- Standardize admission application processing (amount and manner of data recorded)
- Centralize fulfillment mailing and storage
- Complete implementation of address verification
- Systems integration (admissions)
- Room scheduling & maintain/build schedule of classes
- Historical Records Management / Document Management Imaging, Filing, and Archiving
 - Maintain Current Term Academic Enrollment from End-of-First-Week/Official Census through the end of the term (Fully Graded Date) when term grades become part of the official transcript o Specific improvements include the enhancement of eDrop and eAdd workflow processing
- Veteran's Affairs Processing
 - Standardize across all campuses given complexity of process
 - o Develop centralized expertise to support all campuses
 - o Eliminate paper-based processes with electronic forms and use imaging
- Program / Plan Updates-- workflow based program/plan application
- Develop self-service application for students to maintain anticipated graduation term / Develop new "Apply for Graduation" application
- Leverage Academic Advising 's Degree Audit Report (AAR); reference AA Document Build and Maintain Academic Advisement Reports (AAR programming); Register by Requirements functionality will tie into improved degree audits.
- Centralized Academic Advisement Report Programming
- Academic Advising Records System (underway)
- FLAGs Fostering Learning Achievement and Graduation Success system (underway)
- Standardize Access Administration and Security o IT initiatives
 - o Develop E-Doc workgroup management tools (e.g. search on user)
 - Develop E-Doc initiate, review, approve security requests
- Systems Management / Departmental System Development
 - o Convert IUB department applications to the UITS enterprise application to eliminate redundant systems and support (e.g. Transcript Request, Immunization, etc.).
 - o Extend use of targeted IUB departmental applications to other campuses (e.g. Annual Notification, Residency appeal online form, admissions, etc.)
- Centralize Reporting resources
- Implement improved reporting tools appropriate for self-service and different reporting levels and needs
- Standardize End User Training and Documentation