

2008-2009 Academic Affairs - Graduate Office

Section	Document Name
Goals and Objectives	• GOALS.docx

Mission

The mission of the IUPUI Graduate Office, as articulated by all our staff, is to promote the prosperity of graduate education at IUPUI by meeting the diverse needs of students, faculty, staff, and administrators through professional service and distribution of appropriate resources.

Goals and Objectives

 See the attached document.

Fiscal Health

The budget for the entire operation of the Graduate Office in 2007-2009 was \$597,740. Salaries and other personnel costs accounted 84.1% of this budget. The next largest category included costs for AY admissions, at 6.0% of the budget; the Graduate Office handles all graduate admissions and thus we are required to handle the AY fee and credit card fees. Travel, primarily for recruiting was 3.5% of the budget. Office supplies constituted 2.34% of the budget. The Graduate Office pays the campus fee for CIC membership in the minority recruiting consortium; this fee is 2.34% of our budget. Recruiting and advertising costs were only 1.5% of our budget. Historically, the Graduate Office has always managed its budget conservatively and has been able to fund all required activities of the Office. The only income available to the Graduate Office is application fee income from the Graduate Non-degree program; we estimate income at \$45000 but in fact brought in more than that, enabling us to meet shortfalls in some budget categories and to carry over between 5 and 10% of the budget as cash.

In addition to our responsibilities for maintaining the operation of the Graduate Office, we also administer the graduate fellowship funding for the campus. We have maintained a cash reserve for several years and currently have over \$100,000 held aside to meet unexpected need in block grant, fellowship, or grant match funding.

Reallocation Plan

Other Question(s)

1) How are you dealing with the projected base budget reductions for 2009-10 and 2010-11? For instance, how will the projected base reductions affect your ability to deliver your current level of services to students, faculty, and staff? Will some planned initiatives have to be delayed or terminated?

For 2009-2010, we budgeted less for travel than in previous years. No staff will be supported at conferences and we are limiting out-of-state recruiting to key partner institutions. Actual costs are expected to fall below budgeted amounts. We are also holding below budgeted amounts for outside publications and hospitality. To lower staff costs, we converted our student hourly worker to work study; when that student resigns at the end of January, we will hold the position open for a period of time to generate salary savings. We have also held open the second graduate assistant position since the incumbent graduated in December; it is unlikely that we will fill this position.

The changes noted above will damage our ability to recruit most effectively but we will rely upon previously established relationships to try to operate at distance and still recruit from our key partner institutions. The impact of losing our student hourly worker will be that the office staff will have to pick up receptionist duties in addition to their other duties, which will impair efficiency and timeliness of completion of required tasks. In addition, this student was key to converting paper files to electronic files; this project will remain on hold until adequate staff time can be found to assign this task. Our goal was to eliminate most paper files before the Graduate Office moves from the Union, and thus save moving costs.

For 2010-2011, we are planning to limit to one graduate assistant and to save money by supporting an in-state student, rather than an international student or out-of-state student. In addition, we will drop the \$14,000 CIC minority group membership fee; it can be picked up by another office at IUPUI or the campus can elect to operate outside the CIC group.

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The changes noted for 2010-2011 will damage our ability to operate a first-class summer program for recruiting into our graduate programs. We will try to ameliorate the damage by accepting fewer students and by placing a greater burden upon the Assistant Dear in the Graduate Office; we are also developing an MOU with CRL to help define responsibilities for these programs, which may identify synergies that can partly offset the limitations created by the budget shortfall. Restricting our hiring to an in-state student will unavoidably damage the international initiative of the campus. Minority recruiting efforts will continue within the Graduate Office but the resources of the CIC will be missed, if the campus elects not to pick up the fee. We will monitor minority enrollments to attempt to assess the level of damage caused by the separation from the CIC, should it occur. Finally, if the in-house graduate application is implemented, the Graduate Office will save all AY fees, which amounts to about \$2500 yearly; this change should have no impact on o ability to carry out core functions.