

2007-2008 Academic Affairs - Community Learning Network

Section	Document Name
Fiscal Health	• Academic Support-CLN.pdf

Mission



The mission of the [IUPUI Community Learning Network \(CLN\)](#) is to provide lifelong learning opportunities to empower a diverse adult community, using multiple methods of delivery at convenient times and locations.

The IUPUI Community Learning Network serves Central Indiana lifelong learners who are seeking to continue, further or enhance their education. CLN provides educational and training experiences for adult learners seeking to complete a degree, earn certification and workplace competencies, or gain personal enrichment and intellectual development; CLN meets their needs with a menu of learning options delivered on campus, on the weekends, in high schools, at local businesses, through the IUPUI Service Centers, online or by CD-ROM.

Goals and Objectives

Teaching and Learning

1. Expand IUPUI outreach and offerings educational services.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit:

Time Frame: Annually

Actions taken for 2007-2008:

2007-2008

- Expand IUPUI Community outreach centers: Camel Center, Greenwood, and Hamilton County.
- Accelerated degree program (2+ 2) and late start course development.

Evidence of Progress for 2007-2008:

- Campus undergraduate credit programs generated 11,346.5 credit hours on the weekend, off-campus center, high schools and at a distance.
- For Fall 2008 academic semester, the high schools generated 61 enrollments for 183 credit hours; the Community Life and Learning Center in Carmel generated 417 enrollments for 1135.5 credit hours; Weekend courses generated 1019 enrollments for 3238 credit hours; and Web/ TV courses generated 2285 enrollments for 6,790 credit hours.
- CLN maintains one IUPUI learning center: the Community Life and Learning Center in Carmel. The Community Life and Learning Center in Carmel generated 577 undergraduate credit enrollments and 2,208 continuing education

enrollments.

- Off-campus undergraduate credit programs generated 30,529 credit hours on the weekend, off-campus, and at a distance.
 - CLN generated \$5,180,950 in revenue for IUPUI in student tuition fee income (not including campus fees, textbooks, etc.) based on 24,986.5 credit hours for 2007-2008 through off-campus, distance education, and weekend college enrollments.
 - Off-campus undergraduate credit programs generated 7,752 enrollments in the 2007-2008 academic year.
 - Distance education enrollments increased from 5,911 to 6,155.
 - Weekend College staffed with Enrollment Services personnel provided financial aid support and registration for students on the weekend.
-

Activities planned for 2008-2009:

2008-2009:

- Develop and operate four off-campus learning centers around the Greater Indianapolis area by December 2010.
- Enhance training and online courses with trade associations.
- Transform Weekend College modle into the Weekend University by Spring 2009 that encompasses reaching out to the communities surrounding the IUPUI campus.
- Work with at least three departments to begin program development for learning centers.

- ☒ 2. Increase public awareness of IUPUI Community Learning Network and its programs of study.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit:

Time Frame: Annually

Actions taken for 2007-2008:

2007-2008:

- Develop and print marketing materials for accelerated degree program.
 - Conduct recruitment/enrollment sessions at the Community Life and Learning Center at Carmel to increase enrollments for both credit and noncredit classes.
 - Develop television ads for fall catalog launch.
 - Develop and print brochure promoting off campus center and location using new marketing guidelines.
 - Develop banners ads to run in the Indianapolis Star.
-

Evidence of Progress for 2007-2008:

- CLN has increased cooperation and coordination with Kelley School of Business, School of Social Work, and School of Physical Education and Tourism to launch the new 16 week accelerated certificate program.
- CLN uses various marketing strategies to attract prospective students. Continuing Studies Noncredit Programs distributes a catalog through the Star News distributing 330,000 pieces to Central Indiana residents.
- Continuing Studies Noncredit Programs created TV spots to run with new broadcast on Channel 8 and Channel 23.
- Continuing Studies Noncredit Programs created new Banner ads to run in the Indianapolis Star.

Activities planned for 2008-2009:

2009-2009:

- Brand CLN to diverse Central Indiana residents and communities.
- Integrate CLN marketing efforts.
- Identify and embrace uniqueness of CLN. Name it; claim it, and publicize it through imprinting CLN logo on notepads, letterhead, all outgoing papers, receipts, reports, and giveaways.
- Improve, implement and expand marketing plan for CLN's marketplace.
- Continue to publicize and build awareness of CLN programs of study internally to faculty, staff, and students; and externally to Central Indiana and beyond.
- Market CLN to businesses and the corporate sector.
- Increase collaborative marketing partnerships with IUPUI units by 2 each year.
- Ensure and maintain the technological capacity of CLN is consistent with its organizational growth.

3. Become the preferred provide of lifelong learning.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit:

Time Frame: Annually

Actions taken for 2007-2008:

2007-2008

- Increase outreach and recruitment activities to businesses and industries by 5% to adult learners.
- Continue to provide training to Kroger staff.
- Continue to provide registration services for Indiana Department of Workforce Development.
- Distribute letters to all Indiana hospitals detailing the new Certificate for Cardiac Catheterization.

Evidence of Progress for 2007-2008:

- Delivered enrollment services for the Indiana Department of Workforce Development DWD and the

Office of Learning Partnerships.

- CLN engaged businesses in Central Indiana with contract training offerings including contracts with the Kroger, Indiana Blood Center, Rigsbee Orthodontics and Camp Atterbury.
-

Activities planned for 2008-2009:

2008-2009:

- Establish national conference presence by sequentially increasing involvement.
- Work with area employers to increase support for post-secondary education for their employees.
- Increase contract training/workforce education with businesses by 10% in December 2009.
- Create a formal structure for workforce education.

4. Promote college completion and second degree opportunities for adults.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit:

Time Frame: Annually

Actions taken for 2007-2008:

2007-2008:

- Continue to improve enrollment services for adult learners by increasing new General Studies applications that will lead to, and increase, the graduation rate.
 - Launch the accelerated program that will shorten the time from application to degree completion in second two years of a bachelor's degree.
 - Conduct community information sessions in strategic locations throughout the service area once per semester and more frequently during target recruiting times.
 - Work with the Director of Admissions to create a strategic plan for returning adult recruitment.
 - Partner with Ivy Tech, including Accelerated Programs, to articulate and define 2+ 2 programs for degree completion for Ivy Tech graduates.
-

Evidence of Progress for 2007-2008:

- General Studies credit hours increased by 72 from 8928.5 in Fall 2007 to 9001 in Fall 2008; also tuition dollars increased by \$91,472.23 from Fall 2007 \$1,565,16.05 to \$1,656,638.28 in Fall 2008.
- 435 General Studies students graduated this year: 369 with a Bachelor's in General Studies and 66 with an Associates in General Studies.
- The General Studies Degree Program enrollments generated \$3,614,209.69 in revenue for IUPUI in student tuition fee income (not including campus fees, textbooks, etc.) based on 20,713.5 credit hours for 2007-2008.

- The General Studies Degree Program is the largest major at IUPUI. 64% of the students served are female; 19% are minority students; 64% of the students are over the age of 25.
 - The General Studies Degree Program awarded 2 scholarships to students who exhibited scholastic achievement and financial need
-

Activities planned for 2008-2009:

2008-2009:

- Increase the number of returning undergraduate students in the General Studies Degree program.
- Establish advising schedules that include extended hours, distance technology and off campus locations to ensure 90% of General Studies student or potential students have access to appointments.

☒ 5. Ensure fiscal responsibility

Campus Planning Theme: Best Practices

Secondary Goals:

Sub Unit:

Time Frame: Annually

Actions taken for 2007-2008:

Evidence of Progress for 2007-2008:

- Fall 2008, CLN submitted the President's University Diversity Initiative Proposal for \$100,000 for 2 years for the Weekend University.
 - Fall 2008, CLN submitted a Crime Prevention Literacy proposal through the City of Indianapolis for \$284,625 for 2 years.
 - Fall 2008, CLN submitted Lumina Foundation for Education proposal for \$650,000 for 3 years.
-

Activities planned for 2008-2009:

2008-2009:

- Maintain financial sustainability of CLN and all of its program areas.
- Provide quarterly budget update reports with economic modeling of each CLN program areas.
- **Submit grant proposals for additional funding for the department.**
- Determine potential revenue growth or restructuring opportunities of program areas for potential growth.
- Create institute for Integrated Planning and Budgeting as a resource for CLN and campus community.

☒ 6. Increase the number of IUPUI civic engagement and service connections in Central Indiana communities.

Campus Planning Theme: Civic Engagement

Secondary Goals:

Sub Unit:

Time Frame: Annually

Actions taken for 2007-2008:

2007-2008:

- Increase credit class offerings in area high schools.
 - Add at least one center that provides classes and services to IUPUI students, faculty and staff.
 - Develop a new partnership arrangement with community organizations to offer noncredit classes.
 - Work with IUPUI Registrar and Office of Service Learning to ensure that General Studies students do document existing community service on IUPUI transcript.
 - Increase opportunities for General Studies students to engage in service learning and civic engagement.
-

Evidence of Progress for 2007-2008:

- Continuing Studies Noncredit Programs has developed partnerships with various community organizations in collaboration with the development of noncredit courses. Art courses involved a partnership with the Indianapolis Museum of Art, and music courses involved a partnership with Indianapolis.
 - Continuing Studies worked in partnership with Indianapolis Senior Center and Arthur M. Glick Jewish Community Center, OASIS, Indy Fringe, and Conner Prairie.
 - CLN managers serve on the boards of Tour Indiana, ReImagine Neighborhoods and FringeNext Festival, in leadership positions of Optimist International and involvement in Kiwanis.
 - CLN rented classrooms at the Jewish Community Center for spring, summer, and fall 2007 to conduct credit classes.
 - CLN rented 6 dedicated classrooms and a small office to handle off-campus courses for spring 2008 at the Hasten Hebrew Academy.
-

Activities planned for 2008-2009:

2008-2009:

- Develop and operate four off-campus learning centers around the Greater Indianapolis area.
- Develop a new partnership arrangement with a community organization to offer noncredit classes.
- Transform Weekend College model into the Weekend University by Spring 2009.
- Build relationships with other nonprofit agencies such as Community Centers of Indianapolis, United way, YWCA. and Boys and Girls Club.

☒ 7. Cultivate relationships with P-16 partners.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit:

Time Frame: Annually

Actions taken for 2007-2008:

2007-2008:

- Effective July 1, 2007, Teachers Resource Center Program moved to the School of Education portfolio.
-

Evidence of Progress for 2007-2008:

- Over 593 K-12 children were served through the International Reading Association's offerings in Central Indiana generating \$13,179 in revenue for the Continuing Studies Noncredit Programs at IUPUI.
 - Early discussions were held with Whiteland and Decatur Central Schools to begin offering classes in spring 2008 or fall 2008 - both schools are receptive to dual credit classes in addition to college-only credit classes if the opportunity arises.
 - Continuing Studies Noncredit Programs offered noncredit classes at Lawrence North and Lawrence Central High School.
-

Activities planned for 2008-2009:

2008-2009:

- Participate in the P-16 Council.
- Collaborate with other campus units to acquire funding to support P-16 access and success initiatives.
- Build relationships with corporate partners.
- Build relationships with nonprofit sector i.e. YWCA, Boys and Girls Club, United Way, and Community Center of Indianapolis.

Fiscal Health

IUPUI Community Learning Network (CLN) fiscal health and finances were stable in Fiscal Year 2007-2008. Please note the assessment in Fiscal Year 2008 included the IUPUI Solution Center. Effective August 2008, \$356,565 moved from our assessment and RC to University College.

CLN has emerging fiscal and staffing needs for the Fiscal Year 2009 and 2010. CLN is expanding IUPUI outreach and educational services by opening additional off-campus centers and Weekend University at IUPUI. CLN will need to hire additional staff to manage these facilities and additional technology staff to support these facilities. The funding needs include a web/graphic designer (\$50,000 + \$20,300 benefits), and a technology support person (\$40,000 + \$16,240 benefits).

As mentioned above, CLN has several major programs or activities which require investment of resources in the next 2 to 3 years. We are targeting the Northeast area of Indianapolis - Glendale; far north area - Carmel; West - near the Airport. The other major program activity is launching Weekend University. The IUPUI Community Learning Network has submitted an application for \$100,000 for ?

University, through the Office of Community Learning Network has submitted an application for \$100,000 for 2 years to the President's University Diversity Initiative to launch the Weekend University at IUPUI to provide an IUPUI entry point to individuals who do not feel college is an option for them as well as a re-entry point for those whose college career was interrupted.

Reallocation Plan

Other Question(s)

1. If you had to implement a budget reduction of 3-5% in your base general fund budget, a) what would be your budget priorities and b) what strategies would you employ to walk the fine line of maintaining critical operations and investing in your future? Please describe how faculty and other stakeholders will be involved in the decision making process.

1a. The Community Learning Network streamlined its staff in 05-06 (no clerical staff remains); only full-time staff would be retained in the future.

1b. Maintain new learning centers.

1c. Leadership team consulted. Team is composed of (4) directors of units, development/marketing officer and fiscal officer.

2. Please describe current commitments or plans that require multiple year funding, including the amount of funding required and the length of time the initiative's funding is required.

Expanding number of learning centers	\$400,000 per year	3 years
Developing Weekend University	\$250,000 per year	2 years
Expanding workforce education	redeployment of existing staff	ongoing
Establishing P-20 research center	\$150,000 per year	1 year

3. How do you intend to use your reserves over the next four years? Please provide the information by fiscal year

FY 09/10 learning center furnishings, web design, staffing, course development

FY 10/11 web maintenance, staffing, course development

FY 11/12 web maintenance, staffing, course development

FY 12/13 web maintenance, staffing, course development

4. How do you define return on investment for diversity efforts in your unit (e.g. numbers of faculty/staff/students recruited and retained, grants received for special studies, new teaching methods or courses, placement of graduates, program reputation)? What are you doing to improve your ROI?

Two significant investments made toward diversity initiatives:

An advisor has dedicated time to support diverse students.

A grant (\$650,000) was awarded to support a statewide study of African American Males. Fiscal Officer and Director of Development dedicated time toward this proposal.

ROI on diversity efforts are defined by increased numbers of diverse students recruited, retained and graduated. General Studies is the largest major on the IUPUI campus and it graduates the largest minority percentage on campus, 15%.

Efforts to improve ROI include:

A diversity competency requirement has been added to the AGS degree.

CLN diversity team will conduct diversity retreat for CLN staff and continuing education instructors.

Increase interaction and collaboration with other departments to promote sharing of ideas, programs, and staff.

Increase outreach and recruitment efforts directed toward diverse students.

Marketing efforts embrace diversity in brochures, ads, etc.

Develop evaluation tool to determine age/race/gender of instructors and students in continuing education.

Develop list of courses that satisfy the General Studies cultural competencies requirement.

Identify funds to establish a General Studies scholarship directed toward a minority student.