

2003-2004 Academic Affairs - Community Learning Network

Section	Document Name
Fiscal Health	<ul style="list-style-type: none">CLN Fiscal Health Report 2004-05.pdf

Mission



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

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

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: None

Time Frame: Annually

Actions taken for 2003-2004:

2003-2004:

Retain adult learners in General Studies and shorten time to degree completion through deployment of an on-line notebook, GoalQuest. Establish benchmarks for success to measure impact of GoalQuest activity on retention. Conduct a communications audit and improve direct communication with General Studies Students. Update CLN Website, improve the visual presentation of the General Studies Newsletter.

- Attract new lifelong learners through redesign of the CLN Website.
- Create a presence for on-line learning opportunities (IUPUI On-Line).
- Create a comprehensive strategy to integrate Weekend College, Off Campus Credit, and Undergraduate Distance Education opportunities into existing IUPUI registration and enrollment collateral materials both print and electronic.

Evidence of Progress for 2003-2004:

General Studies Degree Program hosted and Open House for prospective and ongoing students.

Finalized Goal Quest retention strategy to reach adult learners in General Studies every 3-4 weeks. The message provides awareness of university and campus resources, and national resources that assist adult students in their college education.

CLN has utilized various marketing strategies to attract prospective students. Continuing Studies Noncredit Programs distributes a catalog called SignUp through the Star News distributing 250,000 pieces quarter (a quarter represents distribution on the first Sunday of December, March, June, and September) to Central Indiana residents. Continuing Studies Noncredit Programs secured remnant space in the Indianapolis Star, Westside Flyer, Hendricks County Flyer, and Intake. Based on the advertisement in the Hendricks County Flyer, enrollments increased 43% in Danville and 42% in Plainfield. Continuing Studies also purchased radio spots with WFMS and WFBQ resulting in a 17% increase in revenue and enrollments. For the specific time period of June 28th through June 30th, Continuing Studies revenue increased 60% on those dates and enrollments increased 64% in comparison to the same time period last fiscal year. Radio Spots has also been purchased on WFBQ for 31 IU and Purdue football and basketball games to attract new lifelong learners.

Activities planned for 2004-2005:

2004-2005:

- Coordinate efforts with the campus Communications Plan
- Retain adult learners in General Studies and shorten time to degree completion through deployment of an on-line notebook, GoalQuest. Establish benchmarks for success to measure impact of GoalQuest activity on retention. Conduct a communications audit and improve direct communication with General Studies Students. Update CLN Website to improve the visual presentation of the General Studies Newsletter.
- Attract new lifelong learners through strengthening the website to include more information on careers.
- Create a comprehensive strategy to integrate Weekend College, Off Campus Credit, and Undergraduate Distance Education opportunities into existing IUPUI registration and enrollment collateral materials, both print and electronic.
- Create a publication to distribute at fairs and meetings.
- Improve visual presentation for the General Studies Degree Program
- Increase the frequency of Continuing Studies Noncredit Program Catalog from four to six productions per year distributing 330,000 pieces to Central Indiana residents.

☒ 2. Cultivate relationships with P-12 students

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: None

Time Frame: Annually

Actions taken for 2003-2004:

2003-2004:

- Received additional funding from Raytheon for office space.
- Teachers Resource Center plans to move to the Glendale Mall and secure space of over 3000 square feet.
- Secure additional funding to support the TRC Program.

Evidence of Progress for 2003-2004:

- All three goals were met - rental income secured, move to Glendale completed and additional funding attracted to the program.
 - 1325 math and science kits were distributed at no cost to 240 different schools and after-school programs in Central Indiana. Teachers Resource Center (TRC) increased the number of students served from 35,477 in 2002 to 43,865 in 2003-2004. \$183,250 external grants were obtained to support the administration and operation of Teachers Resource Center. In addition to the external grants, over \$50k of free delivery has been provided by Federal Ex to TRC. (Donors include \$65k grant from Raytheon; \$50k from Lilly Endowment, for the Summer Youth Programs TRC received \$2k from Indianapolis Foundation, \$7,500 from Lilly Endowment.)
 - Over 500 K-12 children were served through the International Reading Association's offerings in Central Indiana generating over \$18,000 in revenue for IUPUI.
 - Nearly 600 high risk minority youth participated in the Center for Leadership Development program hosted at IUPUI.
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Activities planned for 2004-2005:

2004-2005:

- Hire a new Director for the Program.
- Secure University collaboration with the School of Science, School of Education, and Engineering and Technology.
- Investigate possible partnership with the Indianapolis Children's Museum.
- Secure additional funding for the program. Finalize the program business plan.

3. Promote college completion and second degree opportunities for adults by increasing the number of returning undergraduate students in General Studies by 15%, and graduation rate by 8%.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: None

Time Frame: Annually

Actions taken for 2003-2004:

2003-2004:

- 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 2004; increase retention rate for General Studies by streamlining frequent communication with GS students through the deployment of GoalQuest retention package.
 - Replaced a part-time Recruiter with a full-time Recruiter/Advisor. Strengthen the role of the Faculty Advisory Committee. Recommend a comprehensive articulation agreement with Ivy Tech Degree Programs Statewide. Strengthen program and policies for prior learning assessment. Plan and launch a program review.
 - Disseminate results of CAEL and ALFI Adult Learner Inventories and recommend strategies to improve services to adult learners enterprise wide.
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Evidence of Progress for 2003-2004:

- 478 General Studies students graduated this year 43 with honors. 361 with a Bachelors in General Studies and 117 with an Associates in General Studies. This represents a 4% increase from 2002-2003 of 459 graduates.
 - The General Studies Degree Program is the single largest major at IUPUI and the 5th largest school. 65% of the students served are female and 25% are minority students with an average GPA of 3.1.
 - Implemented a comprehensive articulation agreement with Ivy Tech Degree Programs Statewide. A transferability agreement from Association Library Sciences to General Studies enables any associate degree graduates since 2000 from any Ivy Tech to transfer into the General Studies Degree Program to pursue a Bachelors Degree.
 - Established and presented the first Irving J. Levy Scholarship of \$500 awarded to General Studies student Jennifer Kernoldle, and the Weyerhaeuser Scholarship of \$2,500 was awarded to General Studies student Carolyn Holland.
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Activities planned for 2004-2005:

2004-2005:

- Increase application rate by 15% for Bachelors of General Studies and 10% for Associate of General Studies. Strategies include: create opportunities to attract Ivy Tech Associate Degree students to General Studies; follow up with minor and certificate completers; extend outreach to corporations and the community to attract new students; attract internal prospects with the campus community; identify key opportunities to heighten awareness of the General Studies Program as a degree completion program; strengthen relationship with IUPUI internal partners which directly impact adult learners: Admissions, tracking, PLA, CCL and SIS advising.
- 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. Deploy strategies to encourage 100 credit hour students to complete their degrees through strategic intervention. Engage Alumni in mentorship or some form of encouragement strategy. Strengthen the role of the Faculty Advisory Committee. Recommend a comprehensive articulation agreement with Ivy Tech Degree Programs Statewide. Strengthen program and policies for prior learning assessment. Plan and launch a program review. Increase faculty involvement with students and increase the opportunity for Prior Learning assessment through cooperation with other academic units.
- Disseminate results of CAEL and ALFI Adult Learner Inventories and recommend strategies to improve services to adult learners enterprise wide.
- Improved enrollment services for the adult learner.
- Develop website with link to graduate non-degree and 2nd degree applications.

☒ 4. Improve enrollment services for adult learners by increasing new General Studies applications by 15% for the Bachelor of General Studies and 10% for the Associate for General Studies.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: None

Time Frame: Annually

Actions taken for 2003-2004:

2003-2004:

- Maintain and improve 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%.

Evidence of Progress for 2003-2004:

- New applications for the General Studies Degree Program decreased from 956 to 864. 191 applications for admission were new applications to the University with the remaining 673 representing transfers. In 2004 to date 613 new applications have been processed representing 108 new applications to the University with the remaining 505 representing transfers
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Activities planned for 2004-2005:

2004-2005:

- Maintain and improve 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 15% for Bachelor of General Studies and 10% for Associates of General Studies by sending targeted e-mails(100+ students, 50 hours in Associate degree students, and high GPA students).
- Develop a career page on the web for adult learners.

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

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: None

Time Frame: Annually

Actions taken for 2003-2004:

2003-2004:

- Develop a comprehensive strategy to deliver degree completion courses, minors, and certificates on the weekend, off campus, and on-line.
 - Create enrollment benchmarks for Weekend College, Off Campus Credit, and Distance Education.
 - Increase the number of course offerings in Carmel and Glendale by 5%. Increase the number of enrollments at off-campus facilities by 5%.
 - Seek funding for the development of 3 new upper level degree completion courses as defined in the IUPUI Online concept paper.
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Evidence of Progress for 2003-2004:

- CLN maintains two IUPUI service centers, Glendale Mall and Community Life and Learning Center in Carmel generating 2,051 undergraduate credit enrollments and 4,648 continuing education enrollments.
- Off Campus undergraduate credit programs generated 11,774 enrollments this academic year. CLN generated 32,504 credit hours on the weekend, off campus, and at a distance.

- Glendale enrollments decreased from 1571 to 1297, and offerings decreased from 86 to 65. Noncredit Continuing Education offered 312 courses at Glendale resulting in 3,924 enrollments.
 - Carmel enrollments increased from 712 to 754, and offerings increased from 45 to 52. Noncredit Continuing Education offered 45 courses at the Life Learning Center at Carmel resulting in 724 enrollments.
 - Distance Education enrollments decreased from 6,716 to 5,385. The 5385 enrollments represent 41 courses offered via web and CD resulting in 3,068 enrollments and 19 courses via TV and DVD resulting in 2,317 enrollments.
 - Distance Education has added five more classes that are now available via DVD. These courses include BUS A200, BUS M200, BUS W200, ENG L384, and ENG L390.
 - CLN also added three high demand courses, BUS M200, BUS W200, ECON E101, Geography G110 to the distance education course offering.
 - Weekend College staffed with Enrollment Services personnel provided financial aid support and registration for students on the weekend.
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Activities planned for 2004-2005:

2004-2005:

- Develop a comprehensive strategy to deliver degree completion courses, minors, and certificates on the weekend, off campus, and on-line.
- Create enrollment benchmarks for Weekend College, Off Campus Credit, and Distance Education.
- Increase the number of course offerings in Carmel and Glendale by 5%. Increase the number of enrollments at off-campus facilities by 5%.
- Seek funding for the development of 3 new upper level degree completion courses as defined in the IUPUI Online concept paper.
- Implement a pilot study of integrating Weekend College with Enrollment Center.

- ☒ 6. Provide noncredit courses and certificates that enhance the workforce.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: None

Time Frame: Annually

Actions taken for 2003-2004:

2003-2004:

- Increase enrollments by 3%. Create new programs and certificates that align with Central Indiana workforce needs including advanced manufacturing, information technology, biotechnology and life sciences, 21st century logistics, and nonprofit sector.
 - Develop new graduate and certificate programs to meet community needs.
 - Establish a campus-based Continuing Education Council.
 - Strengthen relationships with academic units and generate 3 new CE opportunities for Alumni and Professionals. (Law, Music, Science).
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Evidence of Progress for 2003-2004:

- Offered 748 classes on campus and at over 20 community locations. Generated 9,615 enrollments. Delivered 18 certificates programs from Basic Web Design to Legal Nurse Consulting. Introduced a Forensic Nursing Training Program and Spanish Language Immersion Program. Established a community education program advisory board to shape educational offerings that meet the emerging needs of the workforce.
- Contract training to government, businesses, and non-profit sectors has experienced a 32% increase in revenue from FY 2003-2004. Contract revenue in FY 2004 is \$167,489 compared to \$113,504 in FY 2003.
- CLN engaged 13 businesses in Central Indiana with over 44 customized contract offerings including contracts with the Hoosier Lottery, NCAA, Kroger, Conseco, Anthem, Lilly, Covance, and Roche.

Activities planned for 2004-2005:

2004-2005:

- Increase enrollments by 3%. Create new programs and certificates that align with Central Indiana workforce needs including advanced manufacturing, information technology, biotechnology and life sciences, 21st century logistics, and nonprofit sector.
- Develop new graduate and certificate programs to meet community needs.
- Establish a campus based Continuing Education Council
- Strengthen relationships with academic units and generate 3 new CE opportunities for Alumni and Professionals. (Law, Music, Science).

- ☒ 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: None

Time Frame: Annually

Actions taken for 2003-2004:

2003-2004

- Enhance opportunities for Continuing Professional Adult and Noncredit Education on-campus and at a distance, in person, and via technology.
- 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.
- Establish a staff contact for five industry clusters; advanced manufacturing, information technology, biotechnology, 21st century logistics, nonprofit sector.
- Participate in the development and launch of IUPUI Solution Center.
- Build a training contract client base at 2% per year, and increase the minimum contact amount to \$5,000.

Evidence of Progress for 2003-2004:

- Hired the Directors of the IUPUI Solution Center, set up the office, advisory groups, marketing and web presence.

- Developed the Internship Council to support the IUPUI Solution Center internship referrals
 - Contract obtained to deliver enrollment services for the Indiana Department of Workforce Development DWD and the Office of Learning Partnerships generating over \$10,000. During the 2003-2004 academic year, 20 classes were held in locations throughout the state with 722 enrollments for DWD. Second Phase
 - CLN engaged 13 businesses in Central Indiana with over 44 customized contract training offering including contracts with the Hoosier Lotter, NCAA, Kroger, Conesco, Anthem, Lilly, Covance, and Roche resulting in \$167,489 in revenue.
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Activities planned for 2004-2005:

2004-2005:

- Increase internships, business assistance and research contacts and contracts through the IUPUI Solution Center.
- Enhance opportunities for Continuing Professional Adult and Noncredit Education on-campus and at a distance, in person, and via technology.
- 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.
- Establish a staff contact for five industry clusters; advanced manufacturing, information technology, biotechnology, 21st century logistics, nonprofit sector.
- 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: None

Time Frame: Annually

Actions taken for 2003-2004:

2003-2004:

- 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.
 - Submit a proposal to the 21st Century Research and Technology Fund to develop on-line learning and professional development for teachers. Collaborate with Cyber Lab, Indianapolis Public Schools, School of Education and Indiana Learning Portal License SignUp continuing education enrollment software. Obtain sponsorship for noncredit graduation and General Studies graduation breakfast.
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Evidence of Progress for 2003-2004:

- Proposal submitted to the 21st Century Fund but was not funded.
- CLN maintains agreements with IUPUI Human Resources Administrations and IUSE to provide the use of the

continuing studies enrollment software and training and technical assistance (\$10,000 in service agreement revenue). CLN provided enrollment services for the Indiana Department of Workforce Development Lifelong Learning Institute project with Office of Learning Partnerships and provided managed technologies services to International Affairs.

Activities planned for 2004-2005:

2004-2005:

- 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.
- Submit a proposal to the 21st Century Research and Technology Fund to develop on-line learning and professional development for teachers. Collaborate with Cyber Lab, Indianapolis Public Schools, School of Education and Indiana Learning Portal.

Expand Community Activities and Partnerships

9. Increase the number of campus-community partnerships.

Campus Planning Theme: Civic Engagement

Secondary Goals:

Sub Unit: None

Time Frame: Annually

Actions taken for 2003-2004:

2003-2004:

- 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.
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Evidence of Progress for 2003-2004:

- Educational Television Cooperative developed a 5 year plan for the operation and maintenance of the channel. Secured \$150,000 to maintain, manage and move ETC from the IUPUI campus to a new location in the new Communication Building at Butler University.
 - Participated and hosted the second NPower Virus Vaccination Day project engaging over 100 IUPUI faculty, staff and students in virus protection installation in area non-profits.
 - CLN managers serve on the Board of NPower, e-Government Task Force, Kiwanis, Optimist, Heartland Film Festival, White Lick Heritage Community Foundation, Tour of Indiana, and OASIS.
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Activities planned for 2004-2005:

2004-2005:

- 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.

▣ Strengthen Fiscal

▣ 10. Best Practices Sound Fiscal Management

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: None

Time Frame: On-Going

Actions taken for 2003-2004:

2003-2004:

- 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.
 - Create a 5 year business model for Weekend College, Off Campus Credit, and Distance Education. Combine management positions to create a cost savings and greater efficiencies.
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Evidence of Progress for 2003-2004:

- Strategies implemented to contain costs included: 1. Developed On-Line Receipts for Noncredit Students to cut down on postage costs of mailing confirmation receipt to students. 2. Also developed an on-line Personal Service Agreement for Instructors to review their instruction agreement and other documentation on line to save on postage costs and mailing of the instructor packet monthly. 3. Provided analysis of call center hours and costs to reduce overall labor costs for the program. 4. Eliminated all premium hourly wages to contain costs. 5. Maintained our indirect cost per course. 6. Developed a quarterly program evaluation form to measure programmer success in meeting income goals and benchmarks.
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Activities planned for 2004-2005:

2004-2005:

- 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.
- Create a 5 year business model for Weekend College, Off Campus Credit, and Distance Education. Combine management positions to create a cost savings and greater efficiencies.

Fiscal Health

*** Fiscal health report for 2004-05 is attached as PDF file. ***

IUPUI Community Learning Network (CLN) has made a concerted effort to improve the fiscal health of our unit. In reviewing the Fiscal Health Report (CLN) has consistently ended in a positive fund balance since the negative fund balance reported in

fiscal year 2000-2001. Fiscal Year 2003-2004 ended in a positive fund balance of \$242,870. This substantial positive fund balance was intentionally accumulated for the purchasing in Fiscal Year 2005 of five servers to maintain our data and e-commerce activities as well as 3% for income shortfall reserves.

Reallocation Plan

Other Question(s)

How do you plan to maintain/ increase quality in the face of diminishing resources? What processes do you have in place to do this, for example, how are faculty involved in decision-making?

CLN maintains an annual performance evaluation process and annual planning process which corresponds with the campus planning effort. The management team prioritizes key strategies which most closely align with the direction the campus is headed. We intend to delay equipment acquisitions, reduce positions that do not contribute toward the priorities of the organization, distribute administrative duties to key members of the organization.

Faculty are most closely involved in the Continuing Studies Advisory Committee to shape the course offerings and direction of non-credit course certificate and program offerings and through the General Studies Faculty Advisory Committee. We intend to expand the contributions of faculty through both committees and will implement additional recommendations proposed by external reviewers during the recent General Studies program review.

How do you cultivate a climate for diversity – how do you recruit, develop, and retain diverse students, faculty, and staff? How do you incorporate diversity in the curriculum, in research, in civic engagement?

Each strategic hire at CLN is an attempt to broaden the representation of under represented groups. We work with the Affirmative Action office and Human Resources to cast the widest possible net for hiring decisions. CLN serves as the administrative home for the General Studies program. The student population served by General Studies is 65% female, the largest single major at IUPUI and 25% minority students with the average GPA 3.1.

Five years from now what proportion of your faculty do you expect to be in the following categories: tenure track faculty, clinical faculty, research faculty, lecturers, or other academic specialties (percentages should total 100%)?

The Community Learning Network hires adjunct faculty for non-credit continuing education only. The faculty who teach students on line, on the weekend, off campus and through General Studies are hired and assigned to the courses we broker by their academic unit.

Please prepare an EXECUTIVE SUMMARY of no more than one page summarizing your most significant accomplishments of the past year (including items from the period from July 1, 2003 to the present) and the major initiatives you plan to undertake in 2004-05.

The Community Learning Network (CLN) serves as the administrative home for the 5th largest school on the IUPUI campus with General Studies as the largest major on campus. There was a 4% increase in the graduation rate of adult learners in General Studies from 459 to 478 graduates. 65% of the General Studies students are female, 25% are minority students earning an average GPA of 3.1.

CLN delivers IUPUI undergraduate courses on the weekend, off campus, online at Glendale Mall and the Hamilton County Lifelong Learning Center in Carmel. Serving thousands of undergraduate and continuing education students each semester, CLN generated over 2,000 enrollments in tuition income for the academic units of IUPUI. In addition to tuition income generated through courses offered at the service centers, over 32,500 credit hours were generated off campus, on the weekend and at a distance with over 5,300 credit hours for distance education courses.

CLN maintains the largest continuing education operation in the state of Indiana offering over 1,000 courses a year to over 12,000 citizens. The Teachers Resource Center raised over \$183,000 to develop and deliver math and science kits to schools

throughout Central Indiana impacting over 43,000 young people this year alone.

Major Initiatives 2004-2005:

Attract at least 15% more adult learners to the General Studies degree program and increase our graduation rate 5%

Develop a comprehensive off campus, online and Weekend College program enabling adults to complete certificates and degrees at convenient times and locations.

Create a campus based Lifelong Learning Council to create a comprehensive strategy for the campus in meeting the emerging needs of the workforce in our region.

Strengthen the operations, capacity and funding of the Teachers Resource Center.