

## Budget Request

### FY11

Initiative 8 (I-8) requests the attached budget monies to increase graduate student enrollments.

Specifically, I-8 requests resources to fund special purpose faculty in key existing distance programs (HRD, MPA, & CRIM) and the high demand ESL program (LLL) (Actions 2.1-2.4). The funds requested are for base budget resources intended to expand enrollments in these master's degree programs. A total of \$60,750 (salaries & benefits) has been requested for each program (Total: \$243,000). These investments will increase capacity and result in additional enrollments. Insofar as the Fall 2010 recruitment cycle is now complete, the investments will result in additional admits/enrollments for Spring 2011 and Fall 2011.

Additionally, I-8 (Action 3.1) requests a total \$102,000 to expand international recruitment initiatives—as well as international student success. The monies will be used to support a new student success and recruitment position and related international travel/recruitment expenses.

All of the above base budget investments will be assessed based on observed increases in student enrollments across the current (AY0910) program array. If sustainable or growing net increases in enrollments are not observed within three years, the resources may be eliminated.

Finally, I-8 is pleased to inform the strategic planning group that the following actions have been completed or are on schedule to be completed by the target deadline.

Task 4. Action 4.1. GA Stipend Floors. Policy to increase with the compensation pool approved.

Task 4. Action 4.2. Reduce Building Fee. Building fee reduced from \$85 to \$50 effective fall 2010.

Task 5. Action 5.3. Expand On-Line Resources Available to Graduate Students.

<http://library.indstate.edu/services/graduate.html>

<http://synergeticcollaboration.org/ISUSCP/>

Submitted by J. Gatrell, I-8 Chair.