

GOAL 1 INITIATIVE 8 – FY13

This document reflects the efforts of the implementation team (including Leamor Kahanov, Barbara Eversole, & Susan Eley) and has been developed collaboratively by Jacques Fuqua (former Director, International Programs and Services), Chris McGrew (current Director IPS), John Beacon (VP, Enrollment Management, Marketing and Communications), and Jay Gatrell (Dean, CGPS) over the past three and one-half years. The committee now includes Dean Ken Brauchle (Extended Learning). In FY12, \$47,500 was approved to fund two activities associated with G1-I8. Last year, a total of \$37,500 was provided to support International recruitment. In FY12, an additional \$10,000 was earmarked to support a special recruitment initiative for the Bayh College of Education's CDCSEP department. The CDCSEP expenditure was a one-time only request. G1-I8 has proposed six prior actions—but only two have been funded since FA09 (International #3 and an ad hoc request from CDCSEP). The total GY13 request is \$55,000 to support three proposed actions outlined below.

ACTION 3

RECRUITING INTERNATIONAL STUDENTS

Introduction/Background – What?:

International Recruitment. International recruitment efforts began to expand as a result of an initial investment in FY08. The total international students in Fall 2008 was 444 based on the fall OSPIRE institutional data. In fall 2011, the enrollment increased to 576. The total growth represents an increase of 29%. In terms of revenue, the benefits have been significant. Assuming an even distribution of undergraduate and graduate students (mean tuition revenue per student \$3662 per semester), the revenues from an additional 135 students for one semester is \$494,370 based on AY1112 rates, excluding auxiliary revenue. While international student retention rates are usually higher than the overall population, as many are graduate students, a mean enrollment period of 3-years, assuming a lower than anticipated retention rate of 60%, would result in a conservative revenue estimate of \$1,779,732. Since a total of \$135,000 has been dedicated to international recruitment since 2008, the ROI will be more than \$13 to \$1. Based on this calculation the conservative estimate, ROI has improved by 8% over the prior year.

Facebook. In terms of FY12 expenditures, the fall 2012 Facebook campaigns (which were primarily targeted at international prospects—but included Indiana residents, too) have been successful. As of May 17, 2012, the total applications day to day had increased 19% over the prior year and total admits are up 12% day to day. Additionally, total applications and admits outperform the prior 5-year mean (07-11) day-to-day. The observed increase in applications and admits compared to last year suggests the social expenditures were successful.

Revised Benchmarks

In response to the charge of the Board of Trustees, G1-I8's implementation team has revised and extended strategic benchmarks. We have also created a new benchmark based on annualized FTEs.

Cumulative New Programs or New Modes of Delivery Enrolled. This benchmark charts the cumulative number of new programs or major changes in modes of delivery (campus to web) or the development of new off-site cohorts with continuing enrollments/annual admissions (i.e., ProMBA). This benchmark's performance has been solid and represents a significant expansion/revision of the program array as it has also been accompanied by the elimination of multiple degree programs since Fall 2008.

New Fall Enrollments from New Programs or New Modes of Delivery. Cumulative new enrollments (headcount) associated with new programs based on projected enrollments. This benchmark has been revised to reflect multiple program delays and/or delays in the approval process.

Expanded Fall International Enrollments. Total combined UG/G international students. This benchmark's performance has been exceptionally strong. Source: Page 1 Fall Enrollment Summary.

Fall Graduate Enrollments (Headcount). This benchmark has been revised to reflect program delays and the changing realities of k-12 licensure.

Annualized AY Graduate FTE. This metric has been created to reflect the importance of summer enrollments and summer cohort starts. According to iStrategy data, this metric's performance has been consistently positive since 2008.

Proposal/Purpose/Justification – Why?:

To target new international markets and more effectively communicate with prospective international students.

Work Plan – Action Steps – Process – How?:

The proposed work plan is to expand recruitment as outlined in the prior year "white paper". This year, we anticipate travel to one country only, specifically Turkey. Turkey was identified as a potential market in the 2008-2009 planning document prepared by Jacques Fuqua—then director of IPS. For FY13, the following location will be targeted for recruitment travel:

1. Turkey. The budgeted amount will be \$12,500.

The budgeted amount is based on prior international recruitment activities and assumed two recruiters and a shared room—as well as U.S. Commercial Service support/expenses.

Facebook Campaign

Working with C&M, we will build the following campaigns using targeted Facebook marketing. We anticipate running the campaigns in late-September and early-October. Last year, a modest social media buy resulted in a significant increase in applications from target countries below—enrollment information will not be available until mid-September 2012. The budgeted amount is \$10,000. The countries are:

Korea \$2000

India \$2000

Taiwan \$2000

Turkey \$2000

Vietnam \$1000

TBD \$1000 – will be assigned once the campaign has been started based on performance of the campaigns.

Reporting and Deliverable Schedule – When?:

The action will focus on social media buys in Fall 2012 with travel in early Spring 2013.

Budget – How Much?:

The proposed activity will be \$22,500. As a team of two will travel to Turkey, the proposed cost is roughly \$5000 per person excluding local arrangements/expenses associated with the U.S. Commercial Service's Gold Key. The international Facebook campaign will be \$10,000. In terms of unspent travel monies from FY12, we do not request that these monies be carried forward.

Stakeholders and Management Plan – Who?:

The travel will be arranged by IPS and the trips will include representatives from an established cadre of faculty and staff recruiters. The social media campaign will be managed by C&M with a transfer from the SPIT account by CGPS.

Outcome Assessment & Future Testing – How Well?:

The outcomes will be assessed by the total enrollments and observed increases in enrollments in target countries.

In terms of FY12 expenditures, the fall 2012 Facebook campaigns (which were primarily targeted at international prospects—but included Indiana residents, too) have been successful. As of May 17, 2012, the total applications day to day had increased 19% over the prior year and total admits are up 12% day to day. Additionally, total applications and admits outperform the prior 5-year mean (07-11) day-to-day. The observed increase in applications and admits compared to last year suggests the social expenditures were successful.

Additionally, we are proposing a new international graduate student retention benchmark as a measure of success. Based on the IRA data queried in iStrategy, the retention rate is strong and the conservative ROI figures likely underestimate the overall return on investment since initiating expenditures in 2008. Beginning in Fall 2008, CGPS and IPS has actively recruited more intentional students and expanded student services. As a result, retention of international students has improved compared to the Fall 2007 cohort. The fall to fall return rate for 2007 enrollees in FA08 was 85% (Doc) and 65.8% (Masters). The Fall 2010 return rate was 94.9% (Doc) and 77.8% (Masters). Additionally, I would note domestic

retention has also improved with expanded graduate student services and improved services in CGPS from 79.6% (Doc) and 68.3% (Masters) to 88.3% (Doc) and 74.8% (Master's) between 2007 and 2010.

ACTION 7

PROGRAM RESIDENT RECRUITMENT RESOURCES

Introduction/Background – What?:

This action is the result of a Graduate Council inquiry of President Bradley. This request is consistent with G1-I8 goals and prior activities. To date, the data suggest the overall investment in Initiative 8 actions has been significant and yielded concrete results. Based on review of the existing data and conservative revenue estimates, the total expenditures for all G1-I8 activities have produced an over return on investment of over \$13:\$1.

Proposal/Purpose/Justification – Why?:

To enable departments to deploy recruitment resources regionally and across Indiana with an emphasis on the recruitment of new first-time Hoosiers.

Work Plan – Action Steps – Process – How?:

As outlined in the Graduate Council motion uploaded in Taskstream, a competitive pool of resources totaling \$17,500 will be disbursed to individual departments based on submitted proposals. Specifically, programs are interested in travel to regional recruitment events and social media. The individual program/department grants will not exceed \$750.

Reporting and Deliverable Schedule – When?:

The competition will occur in September with expenditures in fall 2013.

Budget – How Much?:

The proposed activity will be \$17,500. In terms of unspent travel monies from FY12, we do not request that these monies be carried forward.

Stakeholders and Management Plan – Who?:

The program will be managed by CGPS and monies transferred to individual programs based on the competitiveness of their proposals and proposed budget.

Outcome Assessment & Future Testing – How Well?:

The outcomes will be assessed by the total enrollments and observed increases in enrollments in the recipient programs.

ACTION 8

INDIANA RESIDENT SOCIAL MEDIA & MARKETING CAMPAIGN

Introduction/Background – What?:

This action has been proposed in response to articulated ICHE priorities. This request is consistent with G1-I8 goals and prior activities, as well as recent efforts by CGPS to prioritize resident enrollments. The action focuses on social media and the development of a marketing campaign in consultation with Williams-Randall. To date, the data suggest the overall investment in Initiative 8 actions have been significant and yielded concrete results. Based on review of the existing data and conservative revenue estimates, the total expenditures for all G1-I8 activities have produced an overall return on investment of over \$13:\$1. As noted under Action 3, FY12 Facebook campaigns were very successful and resulted in increased applications and admits for Fall 2012 compared to the prior year based on day to day comparisons.

Proposal/Purpose/Justification – Why?:

To utilize a social media campaign and broaden recruitment to additional Indiana residents.

Work Plan – Action Steps – Process – How?:

Work with C&M on an Indiana Facebook campaign for Indiana residents, as well as Williams-Randall. The total budget is \$15,000. \$1,500 of the Facebook expenditures will be earmarked to support distance graduate programs.

Reporting and Deliverable Schedule – When?:

The campaign will “go-live” in late-September 2012.

Budget – How Much?:

The proposed activity will be budgeted at \$15,000. CGPS will supplement the Facebook campaign with an additional \$2,000 from internal resources (\$500 of which will focus on distance programs). Extended Learning will also supplement (\$500). The result will be two inter-dependent campaigns: All programs \$3500 (+\$1000 from CGPS) and distance programs \$1500 (+\$500 from CGPS and +\$500 EL). In addition to \$5,000 in social media, we proposed undertaking a Resident Marketing Campaign with the assistance of Williams-Randall, not to exceed \$20,000. The initiative requests \$10,000 in support from the strategic plan as the balance will be covered by GRADRC. In terms of unspent travel monies from FY12, we do not request that these monies be carried forward.

Stakeholders and Management Plan – Who?:

CGPS will maintain budget authority and work with C&M. The marketing campaign will be prepared by outside consultants Williams-Randall.

Outcome Assessment & Future Testing – How Well?:

The outcomes will be assessed by the total enrollments and observed increases in new first time Hoosier students.