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DRAFT MINUTES
OF
GRADUATE COLLEGE FALL FACULTY MEETING
November 5, 2018

</div>

ATTENDANCE

Approximately 20 graduate faculty members attended the meeting.

WELCOME

Meeting Called to Order at 4:04 p.m. by Cynthia Forehand, Dean of the Graduate College.

APPROVAL OF MINUTES

April 4, 2018 Minutes were **approved** pending the change from "Champlain dorm" to Champlain College dorm" on page one, under the housing discussion.

PROVOST REMARKS, David Rosowsky, Provost

The Provost provided an update on renovations happening on campus. In addition to the Billings renovation for centers related to the humanities and bringing the Taft School online, about 1/3 of general purpose classrooms were updated using technology enhancement monies and classroom improvement monies.

Notable resonances in graduate education include a 25% uptick in yield of PhD students and a more than 30% uptick in students declaring into the accelerated master's programs. Investments in facilities and people and promoting graduate programs both internally and externally is paying off.

The Move Mountains Capital Campaign is closing. It was a $500,000,000 campaign, and this goal was reached in June 2018. UVM is already in the quiet phase for the next campaign, where big vision ideas and donors are identified. When 40%-50% of the goal for the next campaign is secured, it will transition to the public phase. The quite phase lasts approximately 3 years.

President Sullivan has indicated he is stepping down at the end of the 2018-2019 academic year. The campus is in a strong position to recruit a great national pool of candidates. The Board of Trustees Chair and Vice Chair are leading this search with a broad and inclusive committee. This transition will not slow down the current dean searches.

The Board of Trustees approved a multi-purpose facility project subject to the provision that $30,000,000 in philanthropic support is met by February. If this goal is met UVM can break ground on this project in the winter.

Provost Rosowsky addressed the following questions and comments following his remarks:

Is the $30m supplemental to the $500m raised for the Move Mountains Campaign? It depends on when the gifts comes in. The $30m needs to be raised by February 1, so that money will count towards the Move Mountains Campaign.

How much debt will the new projects incur and how will it be paid? The debt will be whatever is not raised philanthropically. Debt is paid entirely by a student fee that the students voted to approve and pay.

How are the themes identified for the next capital campaign? Campus leadership, including Deans work together to set the themes. This campaign will be less about specific project support and more about thematic areas. The concept of thematic support is common in mature philanthropy organizations.

[DEAN'S REPORT](#), Cynthia Forehand, Dean

UVM NECHE Accreditation Site Visit March 24-27, 2019 – The self-study has been written and last week the person who will chair the site visit was at UVM and met with the co-chairs of all of the standards for the self-study. The feedback on the self-study has been good so far.

UVM has been accredited by NEASC in the past, but NEASC is now only K-12, and the New England Commission of Higher Education (NEHCE) is now the accrediting body for higher education.

In the self-study, *Standard 4: The Academic Program* addresses graduate education. 200 level courses and differentiating the instruction of undergraduate and graduate students, and how this differentiation is being tracked are notable topics for the accreditation. Last year every 200 level course listed in the graduate catalogue was reviewed, and many did not have 100 level prerequisites. Many courses now have an appropriate prerequisite, but this is still in progress.

Evaluating graduate students is another area of importance. Evaluating graduate students is not just quantitative, but graduate students should be demonstrating a higher level of critical thinking. UVM will have to demonstrate how the appropriate evaluation of graduate students is ensured and tracked. Tracking Accelerated Master's Program (AMP) students is becoming more difficult with the growth in AMP students from three or four to 80, and because these students do not show up as GR or graduate on a class roster. The students are responsible for notifying instructors that they are taking the course for graduate credit, but instructors are responsible for making sure they are treated as a graduate student, and UVM will have to explain to the accreditors how we track AMP students.

A faculty member asked if there is any way to identify AMP students on class rosters? Dean Forehand explained that she would like to do this but it is very complex. The Graduate College is working on making sure students notify their instructors, and may develop a form to make sure that instructors are aware that an AMP student is enrolled in their course.

Assessment is another important topic that the accreditors will be looking at. Most programs have completes E1a and E1b forms, but many have not developed assessment plans for the

outcomes of their program. The Graduate Executive Committee (GEC) did some work last year and developed general assessment criteria:

Master's Program Example:
1. Apply discipline specific knowledge and formal logic to solve novel problems presented in oral and written form
2. Create an independent person who can come up with their own ideas and hypotheses, analyze outcomes, and solve problems along the way

For item one, programs might use comprehensive exams to meet this criteria. For item two, programs might reference the defense of a thesis or dissertation. In January, J Dickinson will be having another assessment training. Faculty should let her know if there is something they are stuck on so she can help them develop an assessment plan. Assessment is important because this was an area that was identified as needing improvement during the accreditation visit 10 years ago, and at the 5 year check in.

A faculty member asked if the NECHE site visitors will meet with graduate program directors? Dean Forehand explained that they identify who they want to meet with when they come, but they will likely want to meet with some coordinators.

A faculty member asked if the NECHE site visitors will be looking at professional programs? Dean Forehand responded that these programs have very well developed outcomes because they stay up to date with their accrediting bodies, so the visitors will likely focus on programs that are not externally accredited.

A faculty member asked if assessment plans are best practice? Dean Forehand responded that the research is out there but it is not really definitive. UVM is required to do it because of the accrediting body.

Highlights from October 26, 2018 Presentation to the Board of Trustees – The slides from Dean Forehand and Provost Rosowsky's presentation to the Board of Trustees on Academic Excellence Goal #8 are available here.

In 2015 we set a goal to have a 30% increase in graduate and professional enrollment by 2020. We are about half way there, with 16% growth as of Fall 2018. Graduate Net Tuition Revenue (NTR) is up 46% because many of the newer programs are self-pay programs and because of an increase in money coming in on grants and external foundation support. Another goal was to decrease the ratio of undergraduate to graduate students from 5.5:1 to 4.5:1. The ratio is down to 5.1:1 as of Fall 2018.

Dean Forehand reviewed the enrollment trends and current demographic profile data on slides 7-14, and noted that there are three new interdisciplinary training grants.

FALL 2018 ADMISSIONS & ENROLLMENT MANAGEMENT REPORT, Kimberly Hess, Director of Admissions & Enrollment Management

Kimberly Hess reviewed the *Summer/Fall Applied, Admits & Newly Enrolled Comparison* chart on slide 16. This chart represents the below statistics for AY 17/18:

- 1% increase in applications
- 5% increase in admissions
- 5% increase in acceptance
- 1% increase in new enrollment
- 46% yield from admitted pool
- 24% yield from applicant pool

Kimberly Hess reviewed *CY 18 Countries Represented in Applied/Admit/Enroll* chart on slide 17 and noted the top 5 countries represented in applied (China, India, Canada, Bangladesh, Iran), admitted (China, India, Canada, Pakistan, Iran), and enrolled (China, India, Canada, Nigeria, Great Britain).

Kimberly Hess reviewed the *Total v. International Fall Enrollment Comparison* chart on slide 18. The total enrollment trend is up, and the international trend was up from 2014-2017, with a slight dip in 2016, but this year it dropped 1%.

Kimberly Hess reviewed the first generation data on slides 19-20. About 95% of applicants answered this voluntary question. There were 253 first generation applicants, 114 admitted, 56 accepted the offer, and 49 enrolled at UVM. 9.5% of total applicants are first generation, and 7.1% of total enrolled are first generation.

Kimberly Hess reviewed voluntary information on gender data on slide 21. 5% of applicants were willing to share that information, of those 24% identified as cis-gender or heterosexual, 26% identified as agender, non-binary, genderqueer, gender fluid, 5% identified at transgender with a specific gender, and 45% identified pronouns, gender or other information without further specifying. This year the graduate and undergraduate applications will have the same options so the data will be more consistent.

Kimberly Hess reviewed new and upcoming announcements, including Banner 9 launching in Spring 2019, a new look and feel to admit in Spring/Summer 2019, and she asked faculty to let her know about new coordinators and faculty who need access to admit.

GRADUATE EXECUTIVE COMMITTEE (GEC) ACTIONS, Cynthia Forehand, Dean

There have been six meetings subsequent to the last Graduate Faculty Meeting.

The GEC reviewed four new or significant change course proposals, 10 minimal change, deactivation, or delete course proposals and 30 graduate faculty applications since the last Graduate Faculty Meeting.

The GEC approved the following curriculum proposals:
- Certificate of Graduate Study in Sustainable Enterprise
- Direct Entry into the Clinical Nurse Leader Master of Science

- Direct Entry/Terminal Master of Arts in Psychology
- Accelerated Master's Program in Psychology
- Accelerated Master's Program in Special Education

The GEC selected Rajiv Jumani for the 2017-18 Dissertation of the Year Award, and he was recently featured in the Council of Graduate Schools' GradImpact Series.

The following topics are under discussion by the GEC:

1. Review of Graduate Faculty
2. Creation of a professional track within the graduate faculty
3. Delineating guidelines for studies vs defense committees

INCENTIVE BASED BUDGETING (IBB), Cynthia Forehand, Dean

Dean Forehand reviewed the following IBB 2.0 changes to Algorithms #7, #1, and #6:

Algorithm # 7 –Support Center Pools -Faculty Head count
The Steering Committee recommends revising the headcount methodology such that the part-time faculty/staff assessment is half of the full-time assessment.
Incentive-based Budget Model –Campus Update #8

A faculty member asked why the assessment is not based on FTE? Dean Forehand responded that the cost and complexity of managing that means it would cost more than what would be gained by it.

A faculty member asked who is held accountable when faculty have a problem with the services they are paying for, and if there a mechanism for the Graduate College to advocate on behalf of faculty and students? Dean Forehand explained that who is held accountable depends on the unit, and faculty should follow the org chart for that unit or contact the Graduate College office for student questions.

Algorithm #1 – Undergraduate Net Tuition
The Steering Committee recommends eliminating the SCH weightings in Algorithm 1.
Incentive-based Budget Model –Campus Update #9

Algorithm 6 – Facilities: Investigating whether the current methodology can/should be revised to account for space weighting by functional use, remediation obligations, and utility costs. Discussion is in progress for changes to this algorithm.

A faculty member asked if it would be useful to ask students to rate the quality of the facilities in student evaluations? Dean Forehand replied that this could provide helpful insight.

A faculty member asked if IBB is affecting interdisciplinary programs? Dean Forehand responded that it is increasing collaboration and training grants.

Dean Forehand conducted an IBB Primer overviewing Algorithm #2 – graduate tuition flow and scholarship and Algorithm #7 – cost allocations related to graduate education. See slides 26-33. Dean Forehand noted that a big picture takeaway is that home departments pay the tuition scholarship for funded students.

Dean Forehand gave an overview of course revenue. See slides 34-37.

ADJOURN

The meeting concluded at 5:41 p.m.

Graduate College

Graduate Faculty Meeting
11-5-18

Presented by:
Cindy Forehand
Dean of the Graduate College
University of Vermont Graduate College

Agenda

- Welcome

- Approval of the April 4, 2018 Spring Faculty Meeting Minutes

- Provost's Comments – Provost Rosowsky

- Dean's Report – Cindy Forehand

- Admissions Report - Kimberly Hess

- Graduate Executive Committee Actions

- IBB Primer and IBB 2.0

- New Business

Dean's Report

- Highlights from October 26, 2018 presentation to the Board of Trustees on Academic Excellence Goal #8 – Increase enrollment in graduate and professional programs

- UVM NECHE accreditation site visit March 24-27, 2019

  - 200 level prerequisites

  - 200 level graduate student expectations

  - 200 level – accelerated master's student tracking

  - Assessment

Graduate Executive Committee Actions

Assessment criteria and NECHE

- Assessment criteria – Masters Programs example
  - Apply discipline specific knowledge and formal logic to solve novel problems presented in oral and written form
  - Create an independent person who can come up with their own ideas and hypotheses, analyze outcomes and solve problems along the way.

- All programs must have their individual program outcomes (E1A and E1B forms) submitted
- All programs must have their assessment plan submitted

Academic Excellence Goal #8: Increase enrollments in graduate and professional programs

Cindy Forehand
Dean, Graduate College
10/26/2018 Board of Trustees

Growing Graduate Enrollment: 5 year plan

Target 1: 30% increase in graduate enrollment by 2020

Progress: ↑ 16% as of Fall 2018

Note: Grad NTR ↑ 46% from 2016 and 2018

Target 2: Decrease UG/G ratio from 5.5 to 4.5

Progress: ↓ to 5.1 as of Fall 2018

Enrollment Trends

Fall Graduate Enrollments

UG/(G+MD) ratio

Legend:
- Master's & Grad Certificate
- Doctoral
- Medical

NOTE: Most growth at both master's and doctoral level
          is in professional programs.

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Graduate Enrollment: Current Profile

RESIDENCY ■ In-State ■ Out-of-State

All Programs

Professional Programs

Research Programs

62% Female
11% Student of Color
9% International

72% Female
13% Student of Color
2% International

48% Female
8% Student of Color
17% International

Enrollment Trends

Total Fall Graduate Enrollment

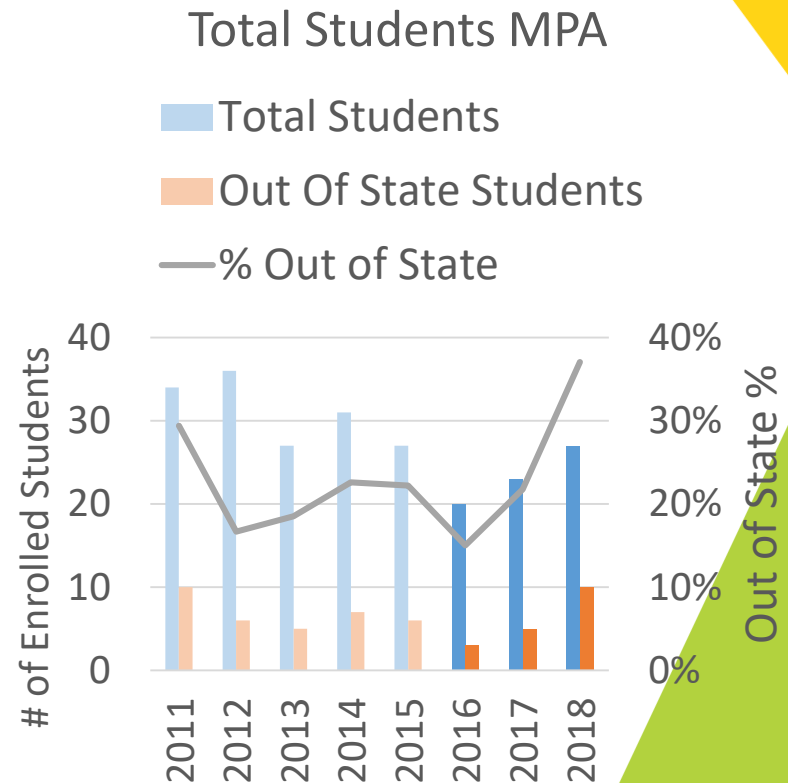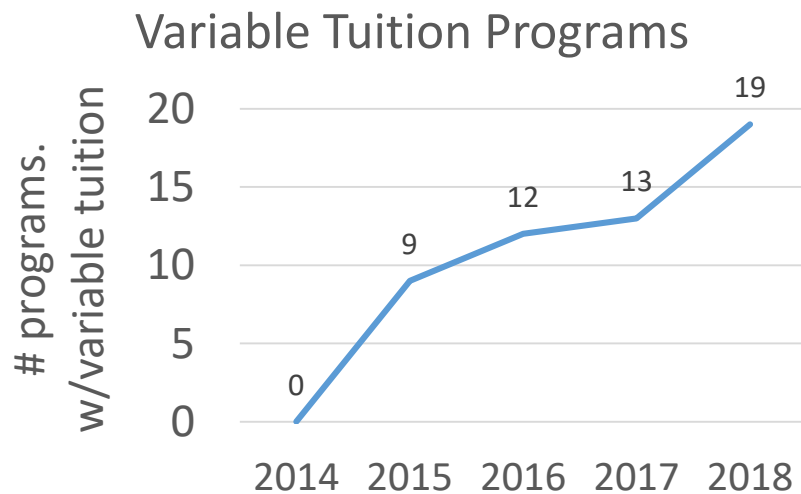# Accelerated Master's Programs

Accelerated Master's students in Undergraduate Dual Enrollment

Variable Tuition Rate Success

Variable Tuition Programs

Total Students MPA

- Total Students
- Out Of State Students
- % Out of State

Faded color = before VTR

Increasing Enrollments: New Programs

3 new programs approved FY15

2 new programs approved FY16

3 new programs approved FY17

8 new programs approved FY18

At least one from each college/school

Note: New program enrollment is ~40% of the growth in graduate enrollments since 2015

New Interdisciplinary Training Grants: $7.25M over 5 years

NSF NRT: Quantitative and Evolutionary STEM Training (QUEST): An Integrative Training Program for Versatile STEM Professionals to Solve Environmental and Global Health Problems

NIH T32: Training in Complex Systems and Data Science Approaches Applied to the Neurobiology of Drug Use

Department of Education Office of Special Education Programs: Interprofessional Education (IPE) Project

# Growing Graduate Enrollments -- Are we on track?

- Fall 2018 graduate enrollment up 16% since Fall 2015

- Need ~200 more students by Fall 2020 to achieve 5-year 30% growth target

- Lag time in realizing enrollments from new programs, beginning to see results

- International recruitment success not expected to improve under current climate

- Success in winning new training grants and faculty research grants bodes well

Graduate College

Admissions & Enrollment Management Update
Fall 2018

Presented by

Kimberly L. Hess, M.S.

Director of Graduate Admissions & Enrollment Management

University of Vermont Graduate College

Summer/Fall
## Applied, Admits & Newly Enrolled Comparison

Legend:
- AY 15-16
- AY 16-17
- AY 17-18
- AY 18-19
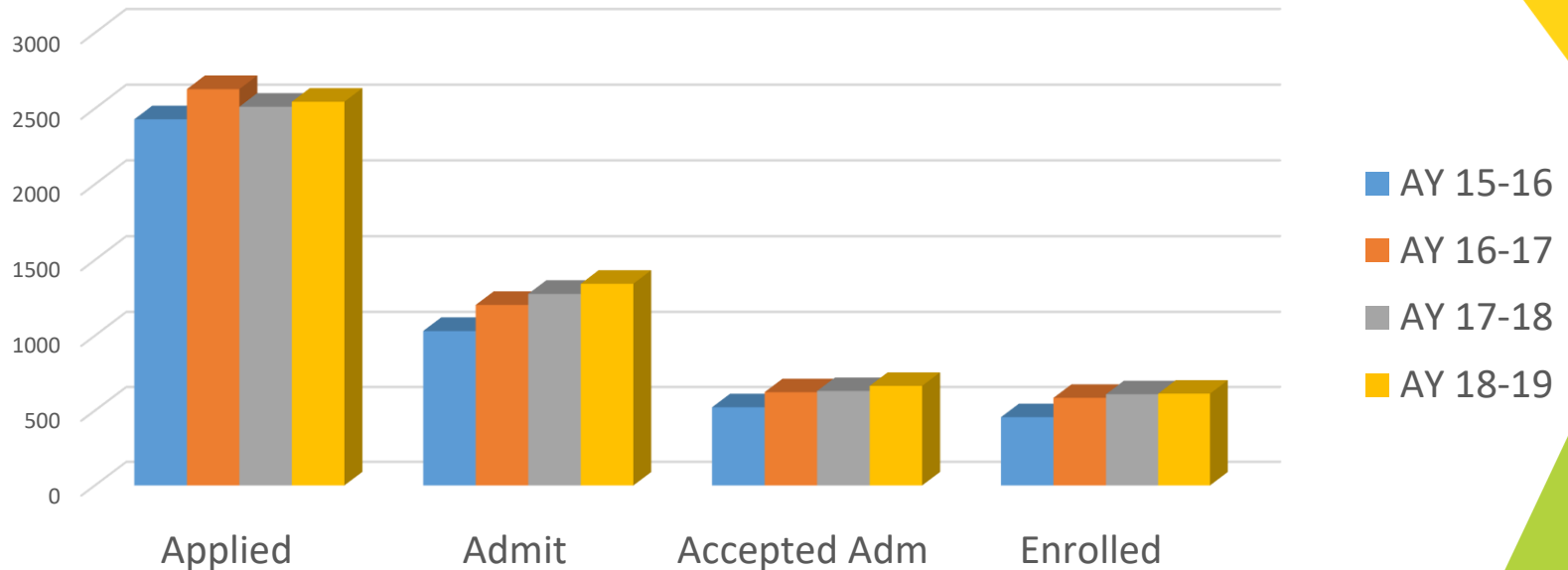
For AY 17/18 this represents:
- 1% Increase in Applications
- 5% Increase in Admissions
- 5% Increase in Acceptance
- 1% Increase in New Enrollment
- 46% Yield from Admitted Pool
- 24% Yield from Applicant Pool

Admitted Yield = # admitted that enrolled
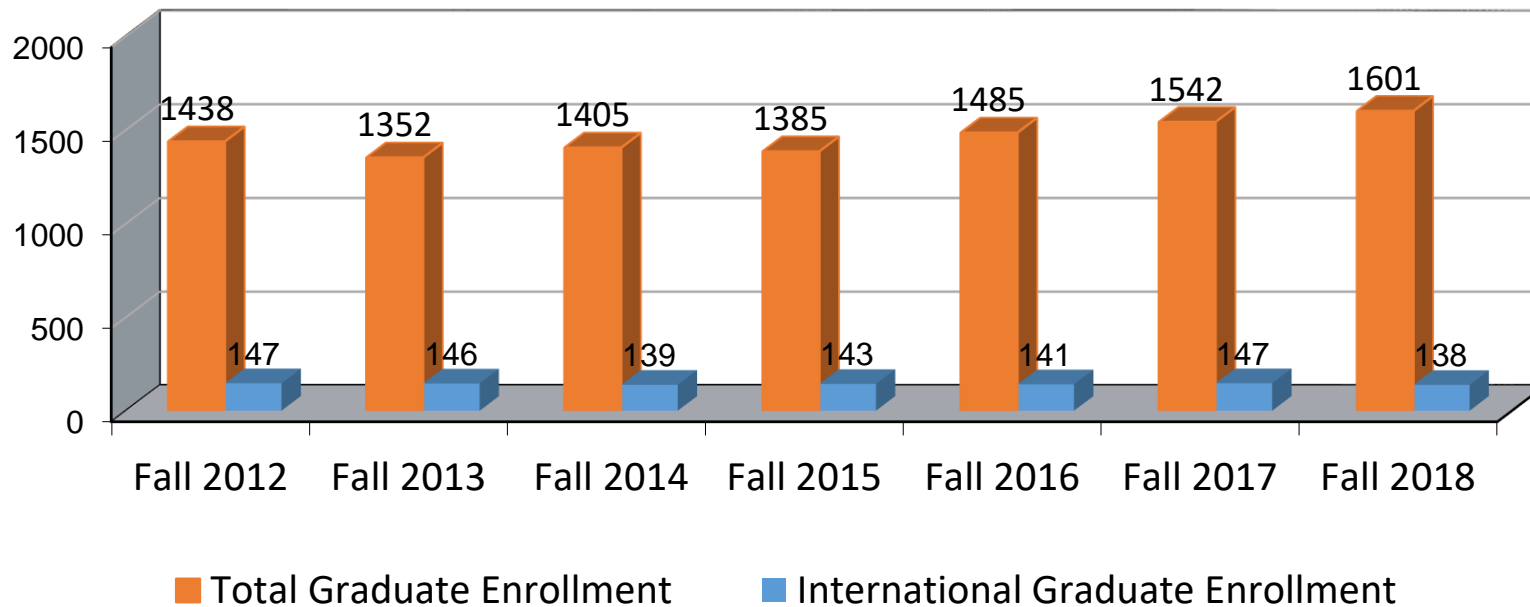Applicant Yield = # applied that enrolled

CY 18 Countries represented in Applied/Admit/Enroll
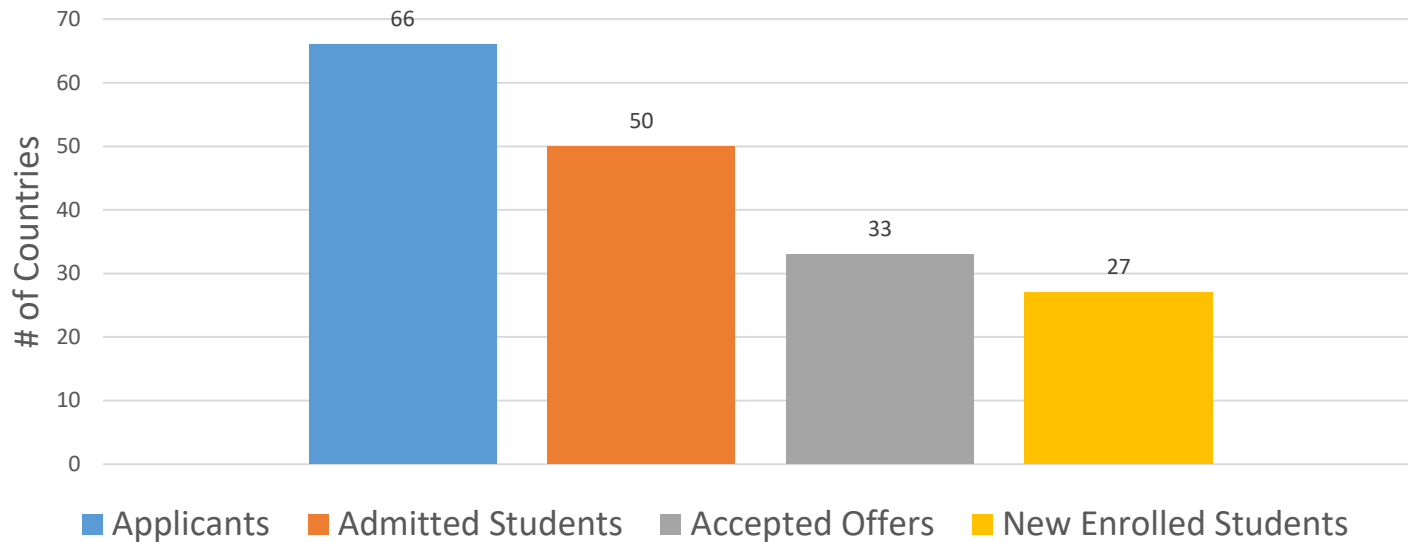
Top 5 Countries Represented

APPLIED	China	India	Canada	Bangladesh	Iran
ADMIT	China	India	Canada	Pakistan	Iran
ENROLLED	China	India	Canada	Nigeria	Great Britain

Total v. International Fall Enrollment Comparison

	2012	2013	2014	2015	2016	2017	2018	
		-6%	4%	-1%	7%	4%	4%	*Total Enrollment % Change from Previous Year*
	10%	11%	10%	10%	9%	10%	9%	*International Students as a % of Total Graduate Students*

Data From New Developments
1st Generation

CY 18 Applied, Admit, Enrolled
First Generation College Students

- Applicants
- Admitted Students
- Accepted Offers
- New Enrolled Students
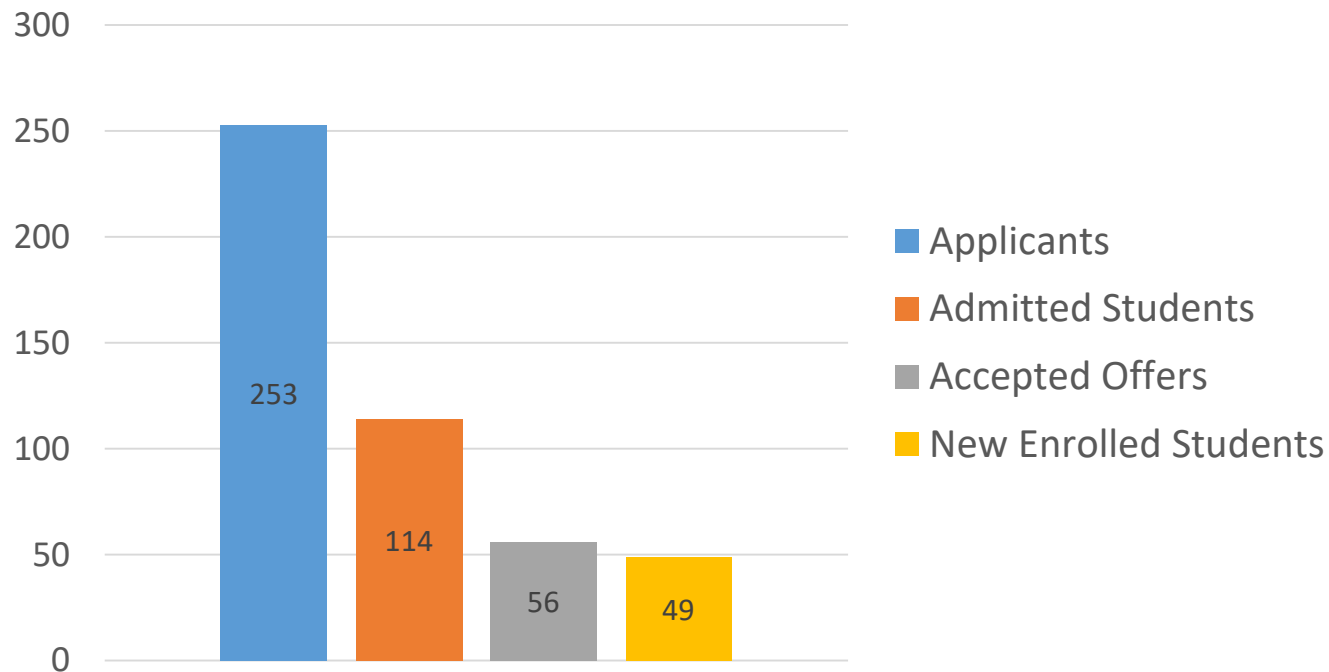
Data From New Developments
1ˢᵗ Generation
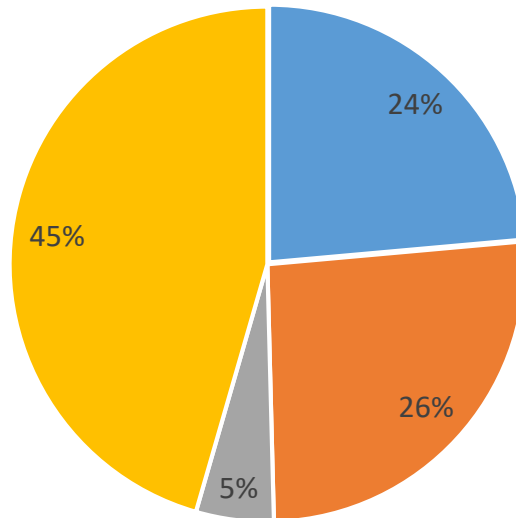
Percent of total that are First Generation
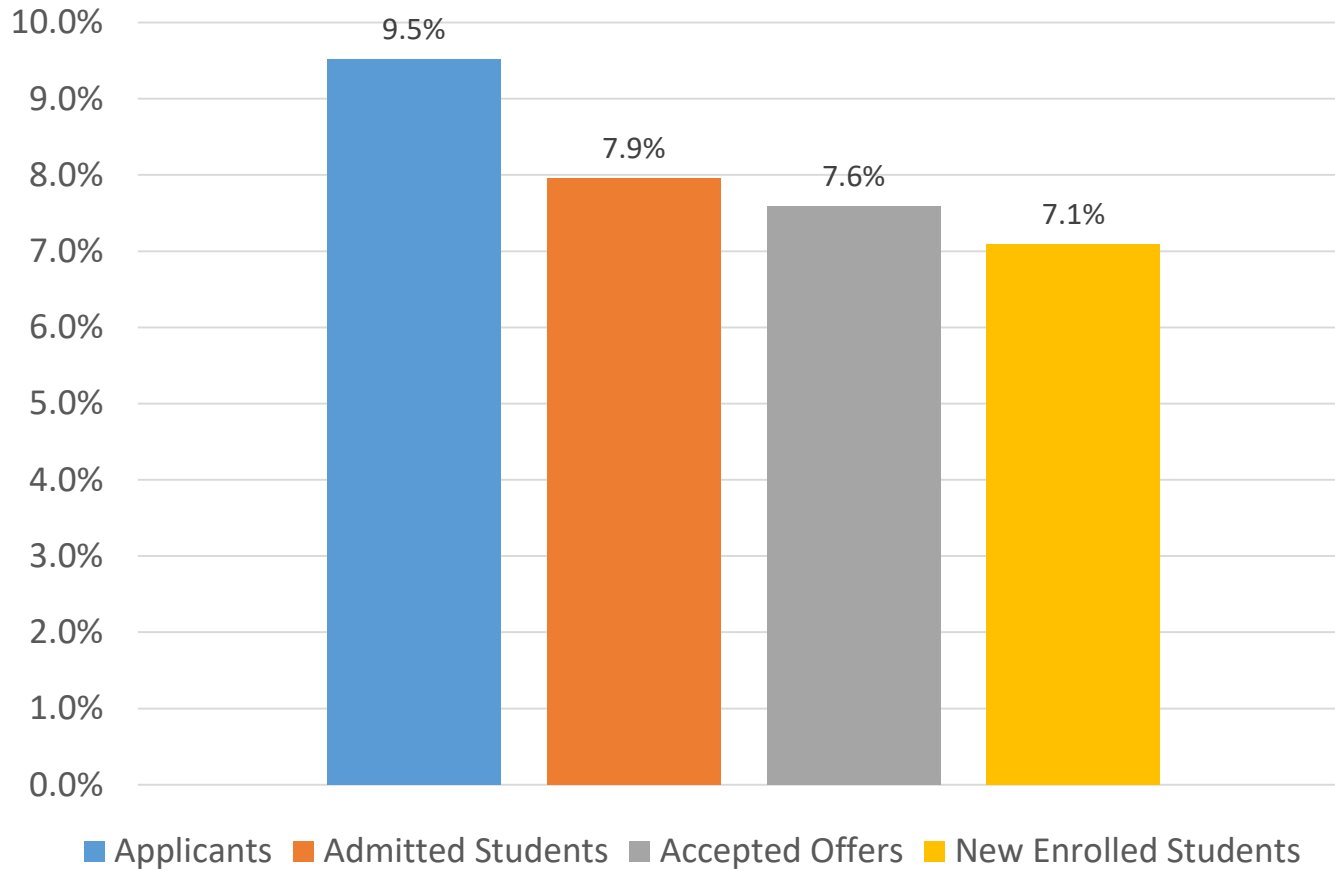
# Data From New Developments Voluntary Info on Gender

First year asking the question

- 123 applicants answered (5%)

- 60 were offered admission (49%)

- 26 accepted the offer and enrolled (42%)

- Identified as cis-gender or heterosexual

- Identified as agender, non-binary, genderqueer, gender fluid

- Identified as transgender with a specific gender

- Identified pronouns, gender, or other information without further specifying

New and Upcoming

Software Update

Checking for new software...

Cancel
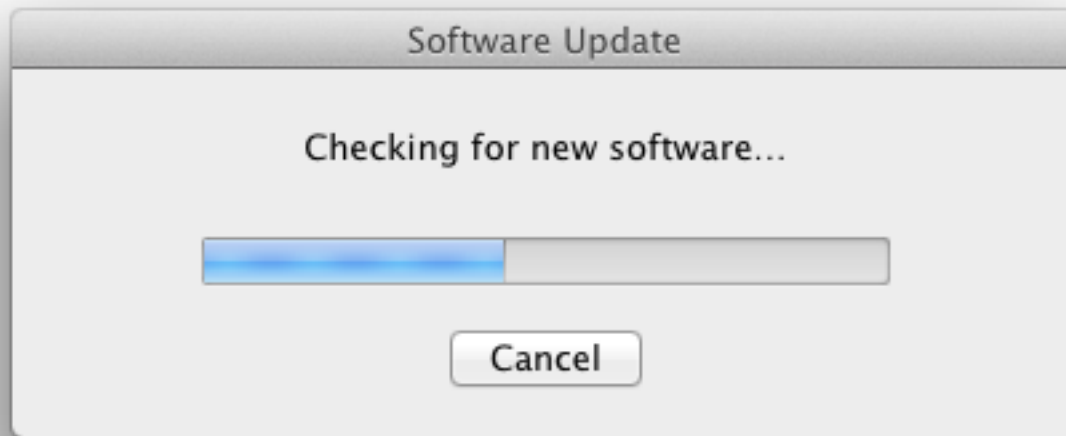
- Banner 9 in Spring 19

- New look and feel to Admit in Spring/Summer 19

- Please let us know about new coordinators/faculty

Graduate Executive Committee Actions

6 meetings subsequent to last Graduate Faculty meeting

Reviewed

 4 new or significant change course proposals

 10 minimal change, deactivation delete course proposals

 30 graduate faculty applicants

Approved

Certificate of Graduate Study in Sustainable Enterprise

Direct entry into the Clinical Nurse Leader Master of Science

Direct Entry/Terminal Master of Arts in Psychology

Accelerated Master's Program in Psychology

Accelerated Master's Program in Special Education

Graduate Executive Committee Actions

- **Dissertation of the Year Award**
  - Rajiv Jumani, Cellular, Molecular and Biomedical Sciences Graduate Program – Huston Lab
  - Title: Methods To Identify And Develop Drugs For Cryptosporidiosis
  - Recently noted in the Council of Graduate Schools [Grad Impact Series](#)

- **Discussion**
  - Review of Graduate Faculty
  - Creation of a professional track within the graduate faculty
  - Delineating guidelines for studies vs defense committee

Incentive Based Budgeting (IBB)

IBB 2.0 changes

Algorithm # 7 – Support Center Pools -Faculty Head count

The Steering Committee recommends revising the headcount methodology such that the part-time faculty/staff assessment is half of the full-time assessment.

[Incentive-based Budget Model – Campus Update #8](#)

Algorithm #1 Undergraduate Net Tuition

The Steering Committee recommends eliminating the SCH weightings in Algorithm 1.

[Incentive-based Budget Model – Campus Update #9](#)

Algorithm 6 – Facilities: Investigating whether the current methodology can/should be revised to account for space weighting by functional use, remediation obligations, and utility costs. Discussion in Progress.

Incentive Based Budgeting (IBB)

IBB Primer

- Algorithm 2 – graduate tuition flow and scholarship

- Algorithm 7 – cost allocations related to graduate education

Incentive Based Budgeting (IBB)

Algorithm 2: Graduate Net Tuition

College/Disciplinary Graduate Tuition and Aid: Graduate Net Tuition is defined as gross tuition less financial aid (the netting occurs after the revenue is allocated).

- For GAs, GTAs, GRAs financial aid is tuition scholarship (paid directly), 100 % health insurance premium (paid via benefit rate), and any fees a program decides to pay.

- For predoctoral fellows or trainees, financial aid is tuition scholarship, 100% health insurance premium and comprehensive fees; typically funding agency pays significant amount of the aid and the RC picks up the amount not covered by the award

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Incentive Based Budgeting (IBB)

Algorithm 2: Graduate Net Tuition continued

●The home college or school of a graduate student's program will be allocated 100% of that student's gross tuition and 100% of that student's financial aid. (that is, they provide the tuition scholarship regardless of source of stipend support)

●Graduate Student Stipends will be paid by the hiring unit.

●Payments to Teaching RCs (intercollege teaching payments):
  • For every SCH a graduate student takes outside of the home college, the home college will pay the teaching college 85% of the University's I/S per credit tuition rate.

Incentive Based Budgeting (IBB)

Algorithm 2: Graduate Net Tuition continued

●The graduate net tuition generated by cross-college interdisciplinary programs such as the Food Systems Master of Science will be allocated to the Graduate College. The net tuition will then be distributed to each of the participating colleges and schools based on their percentage of the program's total SCHs. If additional aid – such as paying insurance or comprehensive fees – is required for the program and this expense exceeds tuition revenue, the participating units will pay the Graduate College the funding necessary to make the Graduate College whole.

Translation- the Graduate College is a pass through to manage cross college programs. The participating units establish MOUs agreeing on parameters of additional aid and stipend levels, as well as program support.

Funding Your Students

- IBB manages money flow and associated processes, but not governance

- Graduate College sets minimum stipend and aid levels

    - The benefit rate for the health insurance premium is automatically drawn from the same budget as the stipend paying the GA, GTA or GRA

- When a GA, GTA or GRA is awarded, the Dean of the RC is guaranteeing the minimum aid level

- When a grant budget includes a GRA position, the Dean's signature on the routing form guarantees the minimum aid level

Illustration from:
Final Report of the Incentive-based Budget Model Steering Committee.

IBB Model

IBB does not create new revenue or new expenses. The purpose of IBB is to make these transparent and to allocate revenue more closely to those who generate it and costs according to utilization.

The expectation is that this approach will allow program growth and quality enhancement with a clear understanding of the balance between revenues and expenses.
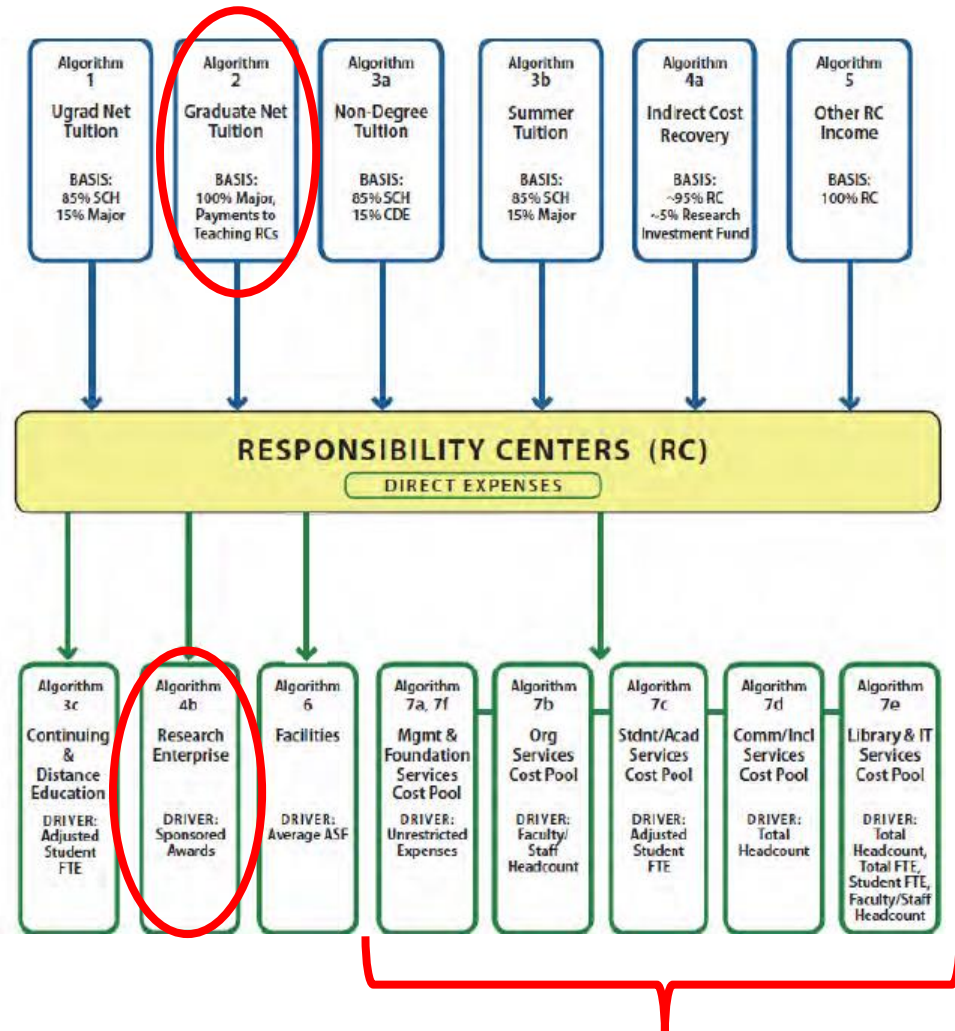
Table 1: 6 Cost Pools

Cost Pool		Driver	
Administration (24 cost centers)		**Expenses**	
30300 VP U. Rel & Admin	11200 Contr. Office	11000 VP Finance	30550 Univ.Comm
11590 Davis Center	30700 Ofc. Instit. Res.	10300 VP Legal Aff. Gen.	31100 Flem Mus.
30000 Sen. VP & Provost	11240 Treas. & Tax Serv.	10100 Audit Serv.	11110 Off. Sustain
11400 Fin. Analysis & Budget	11270 Cost Acct.Svcs.	10305 Compliance	10400 U. Relations
20001 Admin. Bus. Serv. Ctr.	11220 Fin. Rpt & Acct Svcs.	10000 President's Office	11570 CAES
11550 Procurement Serv.	00003 Treas. Operations	11575 Police Services	11580 Print/Mail
Organizational Support (7 cost centers)		**Faculty and Staff Headcount**	
30050 Faculty Senate	11531 Environ. Safety	11280 Payroll Svcs	11002 Staff Council
11300 Human Resources	11530 Risk Mgmt & Safety	11320 HRS Learning Svcs.	
Student/Academic (22 cost centers)		**Adjusted Student Headcount/Student FTE**	
30200 Adm. & Enroll Mgmt	30430 Career Serv.	30230 Liv & Learn Ctr.	58100 Honors Coll.
11250 Student Fin. Svcs.	30210 VP Enroll Mgmt.	30440 Ctr. Stdnt Ethics &Stnd	30016 Writing Discip
30420 Acad. Support Prog.	30454 Student Life	30410 Student & Comm. Rel	30017 CUPS
30220 Registrar	30400 Dean of Students Off.	30450 Ctr. Hlth&Well Being	30019 Integr. Bio
30240 International Educ. Svcs.	30231 Res. Lrng Cmty	30456 Student Govt. Assoc.	31200 Military Studies
58200 Grad. Coll	30452 Res. Life		
Community (8 cost centers)		**Total Headcount**	
10040 Chief Diversity Off.	10060 Aff. Action/Equal Op.	10080 LGBTQA Ctr.	10070 Divers. & Equity
10090 ALANA Student Ctr.	10050 Women's Ctr.	30100 Cultural Pluralism	30500 Athletics/Vars.
Libraries/IT (17 cost centers)		30% 30%TotatlFTE+30%TotalHeadcount+20%Student FTE +20%Fac/Staff Headcount	
58328 Bailey Howe Library	58326 B. Howe-Collect Mgmt	58330 Dana Med. Lib.	11650 Database Adm
58300 Libraries - Dean's Office	58312 Ctr. Teach/Learning	11600 Entp. Tech. Svcs.	11670 IS Office
58320 B. Howe-Acc&Tech.Svcs.	58324 B. Howe Res. Collect.	11630 ETS Client Svcs.	11640 Telcom&Net
58322 B. Howe-Info&Instr.	58314 Learn and Info Tech	11620 Sys. Arch & Admin.	11412 Bus. Proc.Re-eng
11660 Entp. App. Svcs			
UVM Foundation		**Expenses/Subvention**	

Table 2: 4 Cost Pools

Cost Pool	Driver
Administration (31 cost centers)	75%Expenses+25% Faculty and Staff Headcount
Administration + Organizational Support = 31 costs centers	
Student/Academic (22 cost centers)	Adjusted Student Headcount/Student FTE
Community (25 cost centers)	50%TotalHeadcount+25%TotalFTE+12.5% Student FTE+ 12.5% Staff and Faculty Headcount
Community + Libraries/IT = 25 cost centers	
UVM Foundation	Expenses/Subvention

Algorithm 7: Cost Pools

The approximately 80 Support Centers have been grouped into six different cost pools (Appendix H) and their expenses are allocated based on the following cost drivers:

Management Services – unrestricted expenses **Responsibility Centers pay cost allocation of 18% of all unrestricted expenses**

Organizational Support Services – faculty and staff headcount **(~$8000 per person)**

Student/Academic Services – student FTE

Community/Inclusion Services – total headcount (faculty, staff, students)

Libraries and Information Technology Services – total FTE (30%), total headcount (30%), student FTE (20%), faculty/staff headcount (20%)

The UVM Foundation – unrestricted expenses

Student Head Count: **Responsibility Centers pay cost allocation of $1487/student**

In cost pools that include SCH-based FTEs as a driver, Graduate SCHs will be deflated by 80%. **Responsibility Centers pay ~$1027 for every 24 graduate student credit hours taught and ~$5133 for every 30 undergraduate SCHs taught.**

Course Revenue – Depends on Student Type

Three separate algorithms govern revenue received based on student type: graduate (Algorithm 2), undergraduate (Algorithm 1) or non-degree (Algorithm 3).

For description of the algorithms see the January 29, 2015 Final Report of the Incentive-based Budget Model Steering Committee.

Note that the calculations on the last slide reflect the fact that in IBB 2.0 the weightings applied to undergraduate SCHs are removed – all units get the same per UG credit revenue. The value used here is approximate since no current published amount for that.

Course Revenue – traditional graduate program students

3 credit 200 or 300 level Biology Course taught by faculty in the LCOM

Students taking the course and the revenue generated:

2 Biology MS students paying their own tuition   - 1 IS, I OoS
 $664*3 + $1674*3 to CAS
 CAS Pays $564*2*3 to LCOM for intercollege teaching fee

2 Biology PhD students – fully funded GRA or GTA - 1 IS, I OoS
 $664*3 + $1674*3 to CAS
  CAS pays $664*3 + $1674*3 to the students for scholarship
 CAS Pays $564*2*3 to LCOM for intercollege teaching fee

Course Revenue – cross-college interdisciplinary graduate students

3 credit 200 or 300 level CAS Biology Course taught by faculty in LCOM

Students taking the course and their revenue:

2 Food Systems MS students paying their own tuition   - 1 IS, I OoS
    FS is a cross-college interdisciplinary program
    These 3 credits = 10% of the student credits for the year
    45% of their total credits in CALS
    45% of their total credits in RSENR

    $664*3*2 + $1674*3*2 to Grad College – temporary pass through;
    Graduate College does not keep any of the tuition

    10% of this and the remainder of the students' total tuition distributed to LCOM
    45 % of this and the remainder of the students' total tuition distributed to CALS
    45 % of this and the remainder of the students' total tuition distributed to
        RSENR

Note that for funded students there would be no revenue to distribute as it would go back to students as scholarship, but there is also no intercollege teaching fee to pay

Course Revenue – Undergraduate or non-degree students

3 credit 200 or 300 level CAS Biology Course taught by faculty in LCOM

Students taking the course and their revenue:

2 Biology UG 1 IS, I OoS
$562 X*2 *3 to LCOM

(No tuition to CAS but CAS does get $2954 for each of these students because they are CAS majors)

2 Non degree students paying their own - 1 IS, I OoS
$590x2*3 to LCOM

(No tuition to CDE but CDE does get $118*3 for each of these students because they are CDE majors)

Academic Excellence Goals

Goal 8: Increase enrollment in graduate & professional programs

Presentation to the UVM Board of Trustees'
Educational Policy and Institutional Resources Committee

David V. Rosowsky, Provost and Senior Vice President
Cynthia Forehand, Dean, Graduate College

October 26, 2018

Note: We are distributing an IN-MEETING HANDOUT (hardcopy),
a larger slide deck with additional slides/information

Risk-Opportunity Portfolio:
Opportunity/MRP#4 "Enhance Academic Excellence"
identified as an institutional opportunity 2013
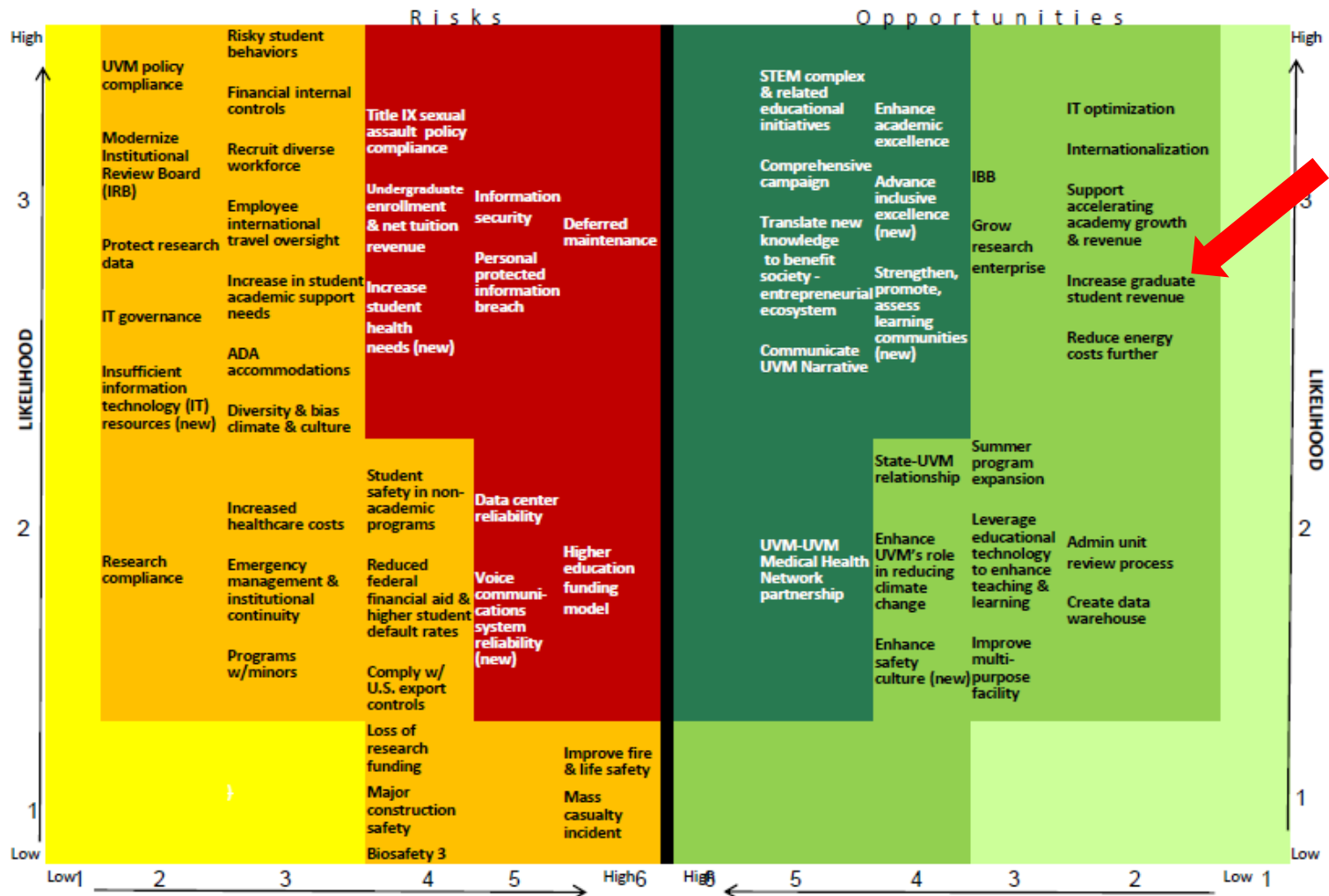
8 Academic Excellence Goals
established 2013

1. Increase the percentage of undergraduate students graduating in four years

2. Improve undergraduate student retention, years 1-4

3. Improve student advising, both academic and pre professional/career

4. Increase interdisciplinary teaching, research, and scholarship

5. Expand programmatic offerings to include distance and hybrid modes of instructional delivery

6. Increase research and scholarship in areas that generate high impact, recognition and visibility

7. Increase domestic diversity and grow international student enrollments across the University

8. Increase enrollments in graduate and professional programs

Academic Excellence Goals
EPIR Presentation Cycle

	FEBRUARY	MAY	OCTOBER
2014		3	6
2015	1,2	8	4
2016	5	6	7
2017		3	1,2 via EAB-SSC
2018	4	5	8
2019	Overview	7	3
2020	6	4	1,2
2021	5	8	7

First Presentation
Second Presentation
Third Presentation (order subject to change)

Academic Excellence Goal #8:
Increase enrollments in graduate and professional programs

Cindy Forehand
Dean, Graduate College

Growing Graduate Enrollment: 5 year plan

Target 1: 30% increase in graduate enrollment by 2020

Progress: ↑ 16% as of Fall 2018

Note: Grad NTR ↑ 46% from 2016 and 2018

Target 2: Decrease UG/G ratio from 5.5 to 4.5

Progress: ↓ to 5.1 as of Fall 2018

Enrollment Trends
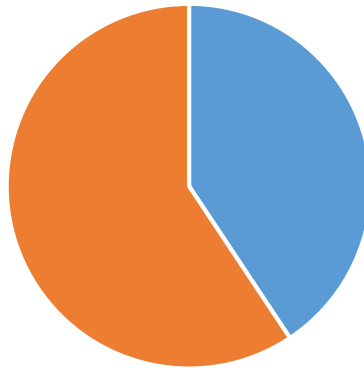
Fall Graduate Enrollments

UG/(G+MD) ratio

Legend:
- Master's & Grad Certificate
- Doctoral
- Medical
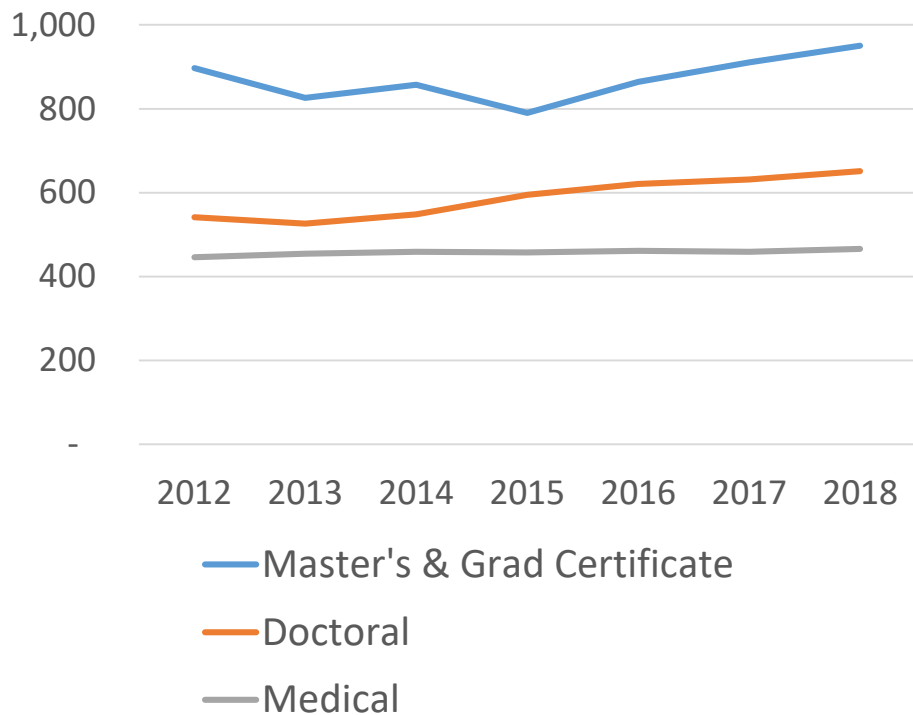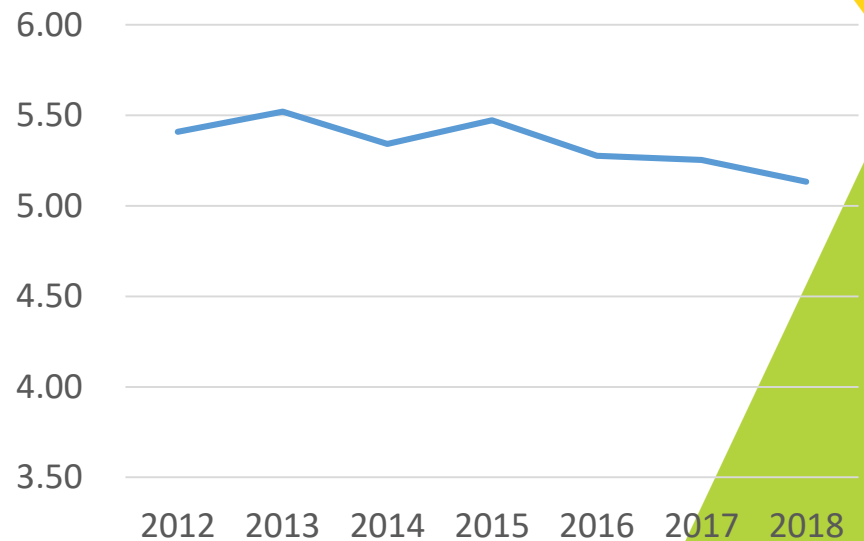
NOTE: Most growth at both master's and doctoral level
is in professional programs.

Graduate Enrollment: Current Profile
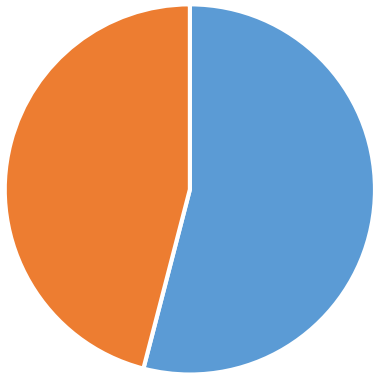
■ Doctoral including MD

■ Master's and Certifcates

■ Doctoral

■ Master's and Certifcates

■ PhD

■ DNP, DPT, EdD

■ MS and MA

■ Professional Master's and Certificates
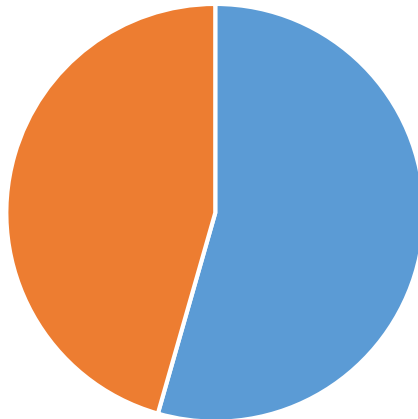
Graduate Enrollment: Current Profile
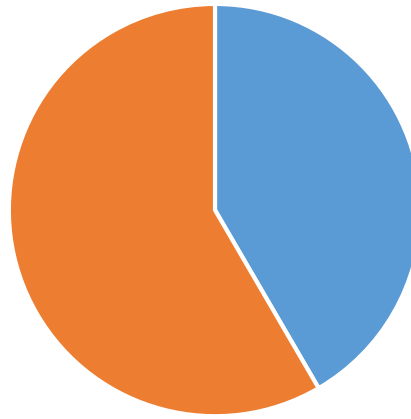
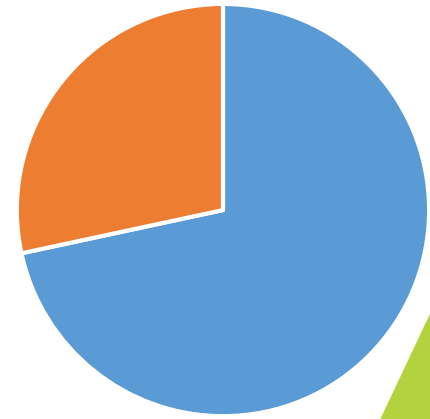**RESIDENCY** 🟧 **In-State** 🟦 **Out-of-State**

All Programs

62% Female
11% Student of Color
9% International

Professional Programs

72% Female
13% Student of Color
2% International

Research Programs

48% Female
8% Student of Color
17% International

Growing Graduate Enrollment: Strategies

- Increase numbers of students in current programs
  - ✓ Enhance recruitment
  - ✓ Accelerated master's options
  - ✓ Variable tuition
  - ✓ Increase international enrollment

- Develop new programs that attract new students
  - ✓ Online and residential
  - ✓ Focus on professional master's

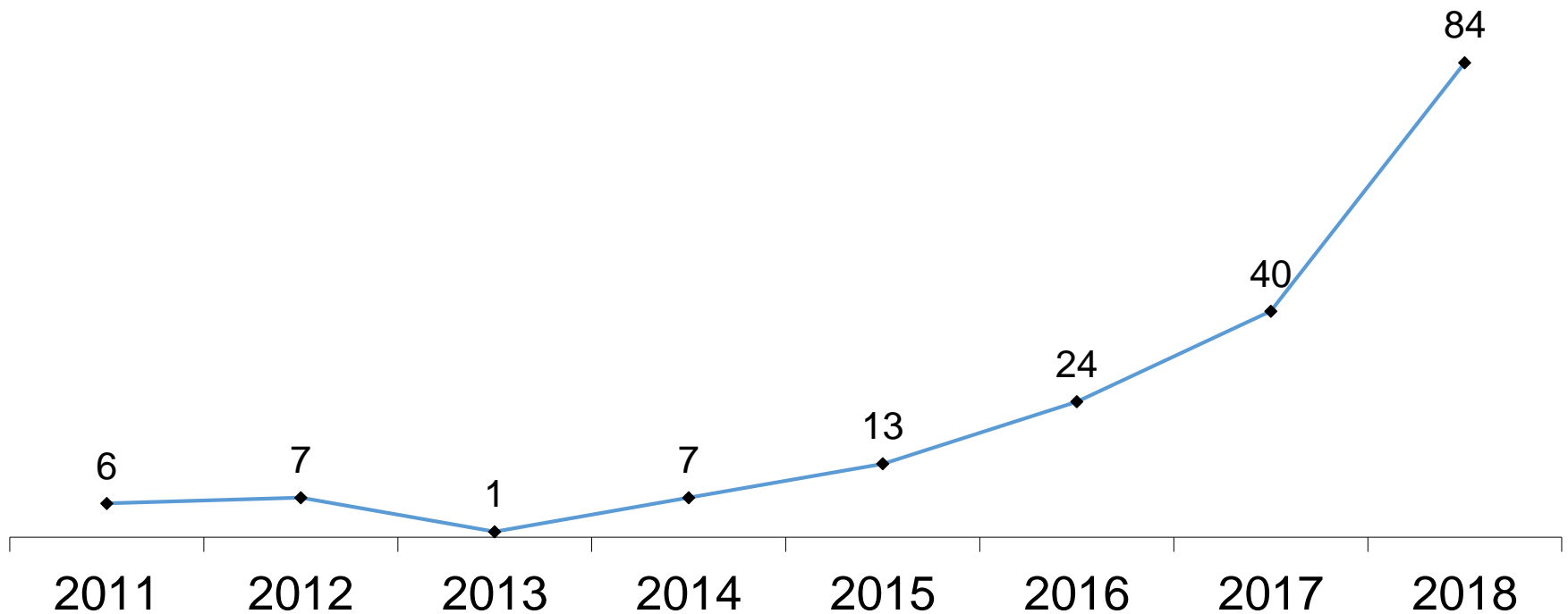- Increase support for doctoral programs – focus on interdisciplinary

Enrollment Trends
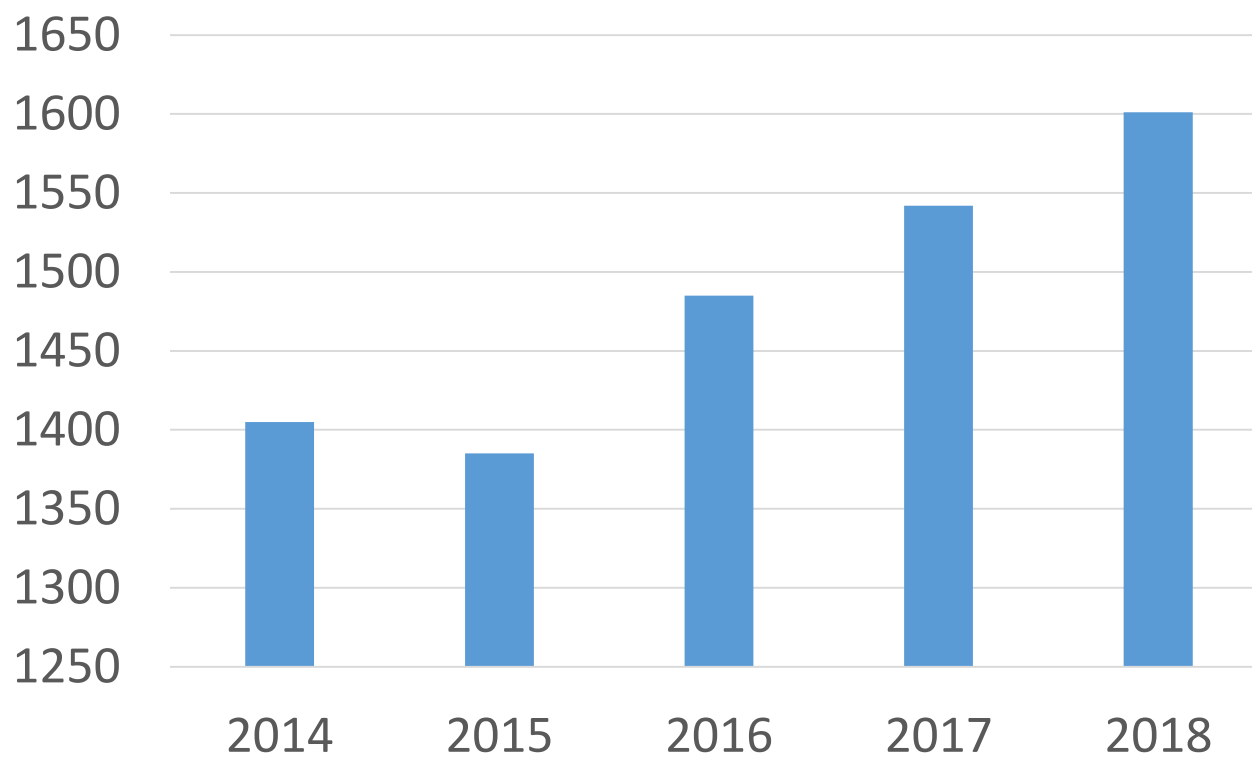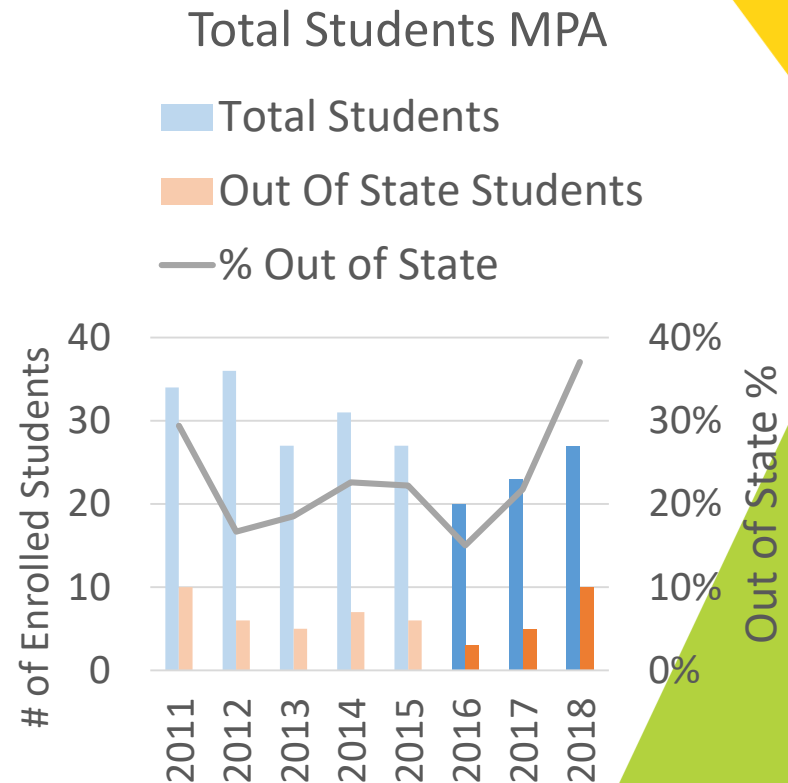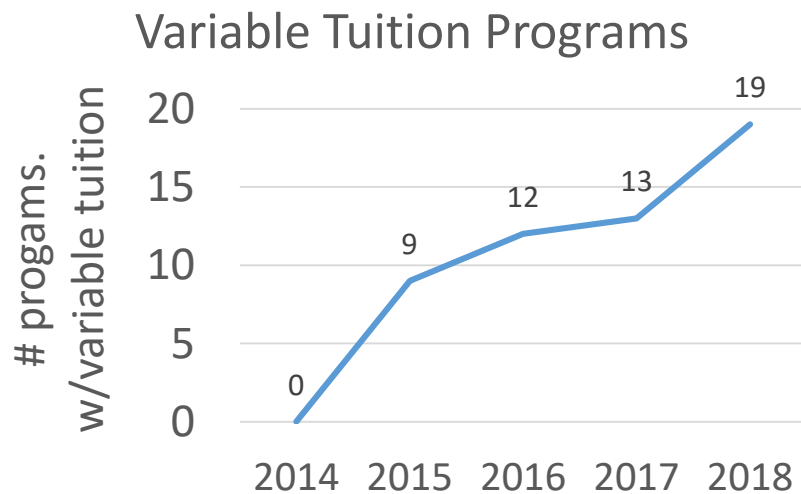

Total Fall Graduate Enrollment

Accelerated Master's Programs

Accelerated Master's students in Undergraduate Dual Enrollment

	2011	2012	2013	2014	2015	2016	2017	2018
	6	7	1	7	13	24	40	84

Variable Tuition Rate Success

Variable Tuition Programs

Total Students MPA
- Total Students
- Out Of State Students
- % Out of State

Faded color = before VTR

Pre-Master's Program (PMP) Enrollment Trends

PMP Admissions and Enrollment
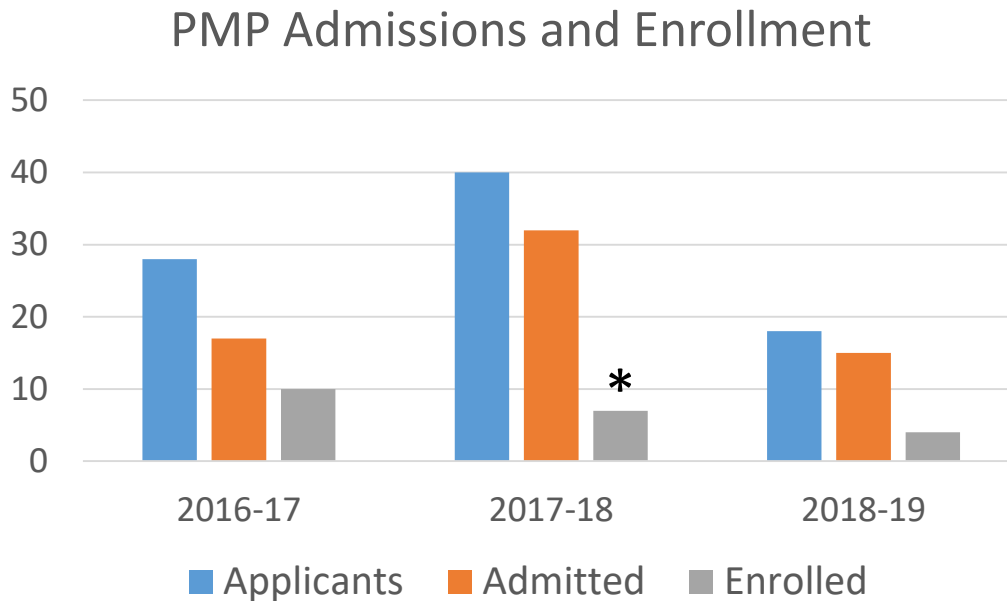
*Enrollment deposits June 2017

Note: Federal landscape posing challenges to all US universities

Increasing Enrollments: New Programs

3 new programs approved FY15

2 new programs approved FY16

3 new programs approved FY17

8 new programs approved FY18

At least one from each college/school

Note: New program enrollment is ~40% of the growth in graduate enrollments since 2015

New Interdisciplinary Training Grants: $7.25M over 5 years

NSF NRT: Quantitative and Evolutionary STEM Training (QUEST): An Integrative Training Program for Versatile STEM Professionals to Solve Environmental and Global Health Problems

NIH T32: Training in Complex Systems and Data Science Approaches Applied to the Neurobiology of Drug Use

Department of Education Office of Special Education Programs: Interprofessional Education (IPE) Project

Growing Graduate Enrollments -- Are we on track?

- Fall 2018 graduate enrollment up 16% since Fall 2015

- Need ~200 more students by Fall 2020 to achieve 5-year 30% growth target

- Lag time in realizing enrollments from new programs, beginning to see results

- International recruitment success not expected to improve under current climate

- Success in winning new training grants and faculty research grants bodes well

Academic Excellence Goal #8:
Increase enrollments in graduate and professional programs

Closing Thoughts:

David V. Rosowsky
Provost and Senior Vice President

"Anytime faculty and departments think and re-think about how they reach, engage, and excite students – it's a good thing." *– D. Rosowsky, Provost*

ACADEMIC EXCELLENCE:
Goals for the University of Vermont
Supporting the President's Strategic Action Plan

These goals are established to animate President Sullivan's *Strategic Action Plan* and facilitate University-wide discussions, engagement, and initiatives around Academic Excellence.

Success in these areas will lead, authentically and in a sustainable way, to increased selectivity, improved student quality, and improvements in national rankings and other reputational indicators.

These goals also serve as drivers to the University-wide IBB development process initiated in fall 2013.

1. Increase the percentage of undergraduate students graduating in four years
2. Improve undergraduate student retention, Years 1-4
3. Improve student advising, both academic and pre-professional/career
4. Increase interdisciplinary teaching, research, and scholarship
5. Expand programmatic offerings to include distance and hybrid modes of instructional delivery
6. Increase research and scholarship in areas that generate high impact, recognition, and visibility
7. Increase domestic diversity and grow international student enrollments across the University
8. Increase enrollments in graduate and professional programs

D. Rosowsky, Provost and Senior Vice President
October 24, 2013