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

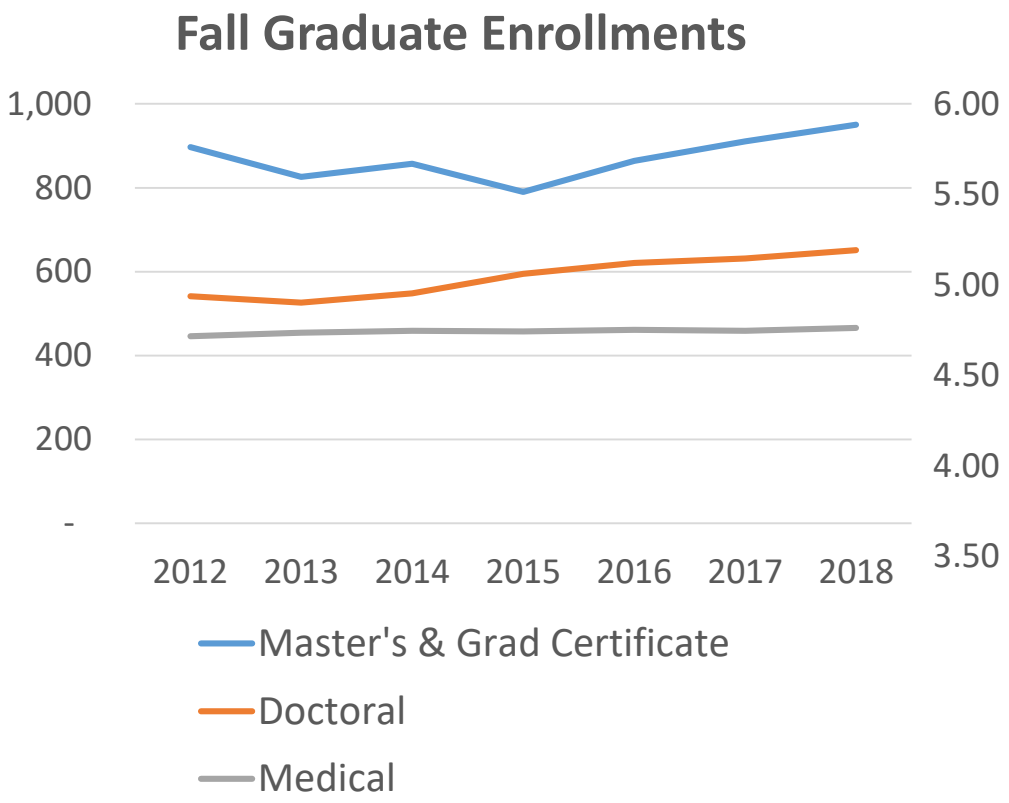
Progress: ↑ 16% as of Fall 2018

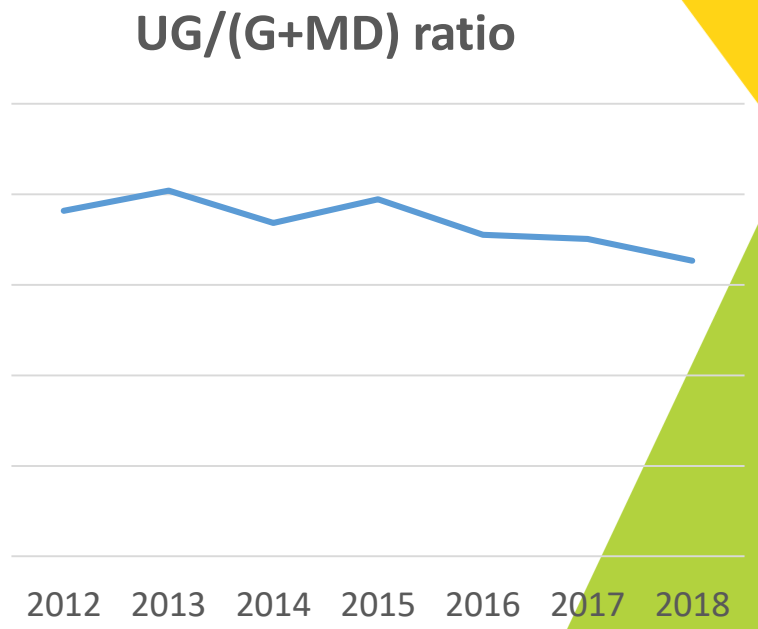
Note: Grad NTR ↑ 46% from 2016 and 2018

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

Progress: ↓ to 5.1 as of Fall 2018

Enrollment Trends



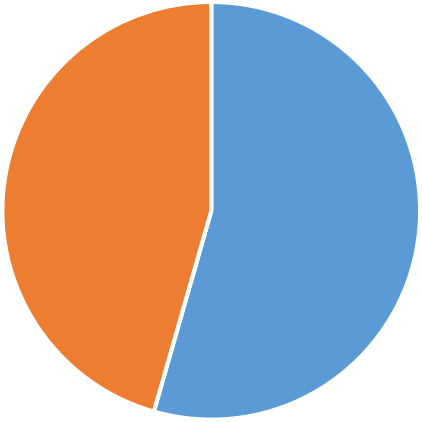


NOTE: Most growth at both master's and doctoral level is in professional programs.

Graduate Enrollment: Current Profile

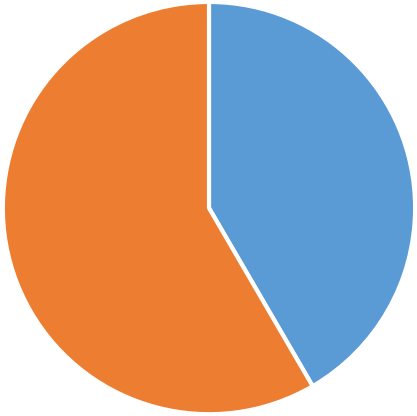
RESIDENCY **In-State** **Out-of-State**

All Programs



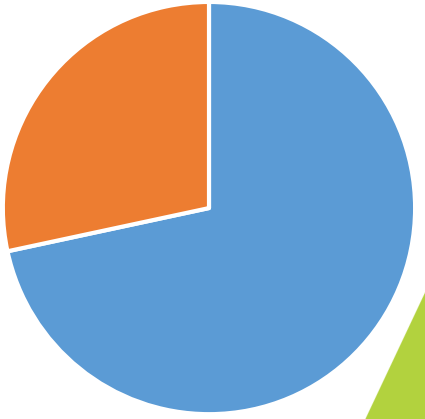
62% Female
11% Student of Color
9% International

Professional Programs



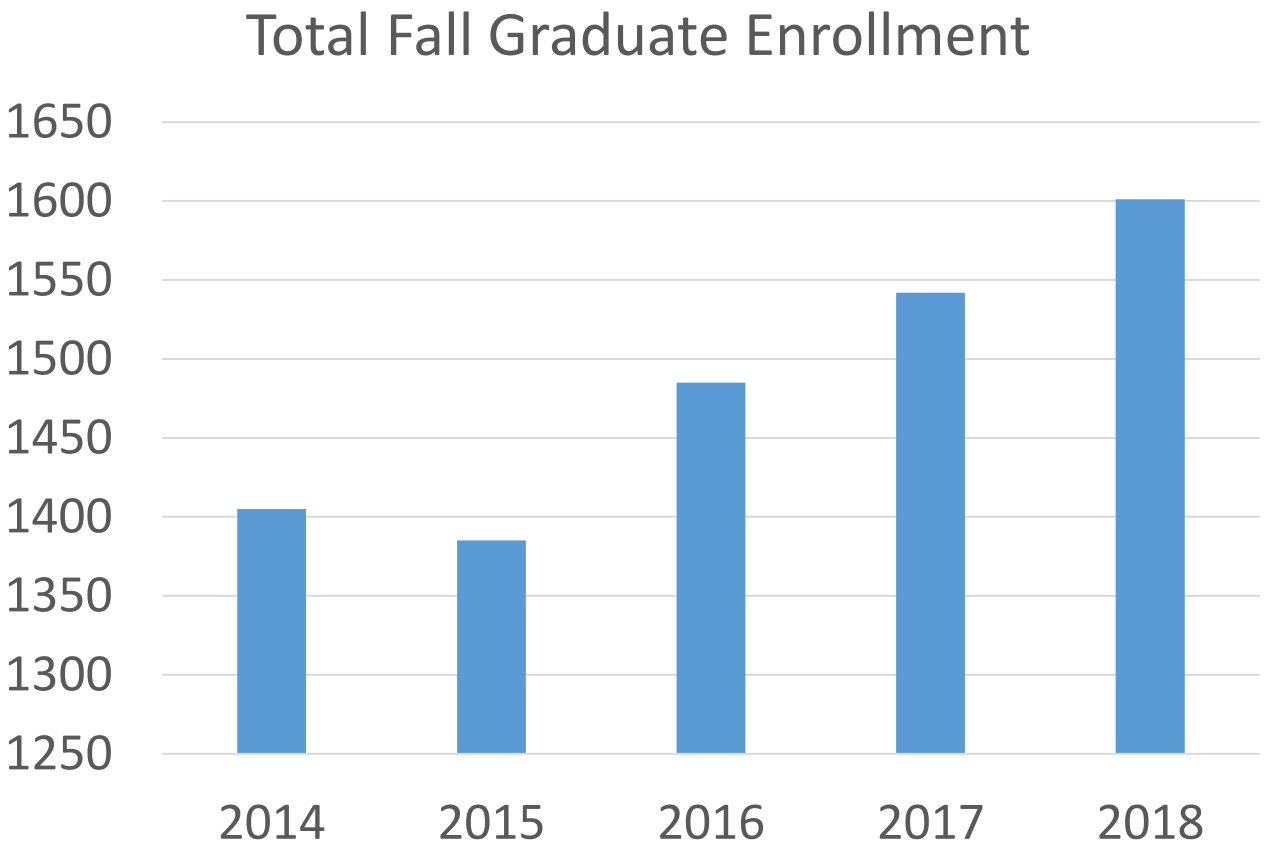
72% Female
13% Student of Color
2% International

Research Programs

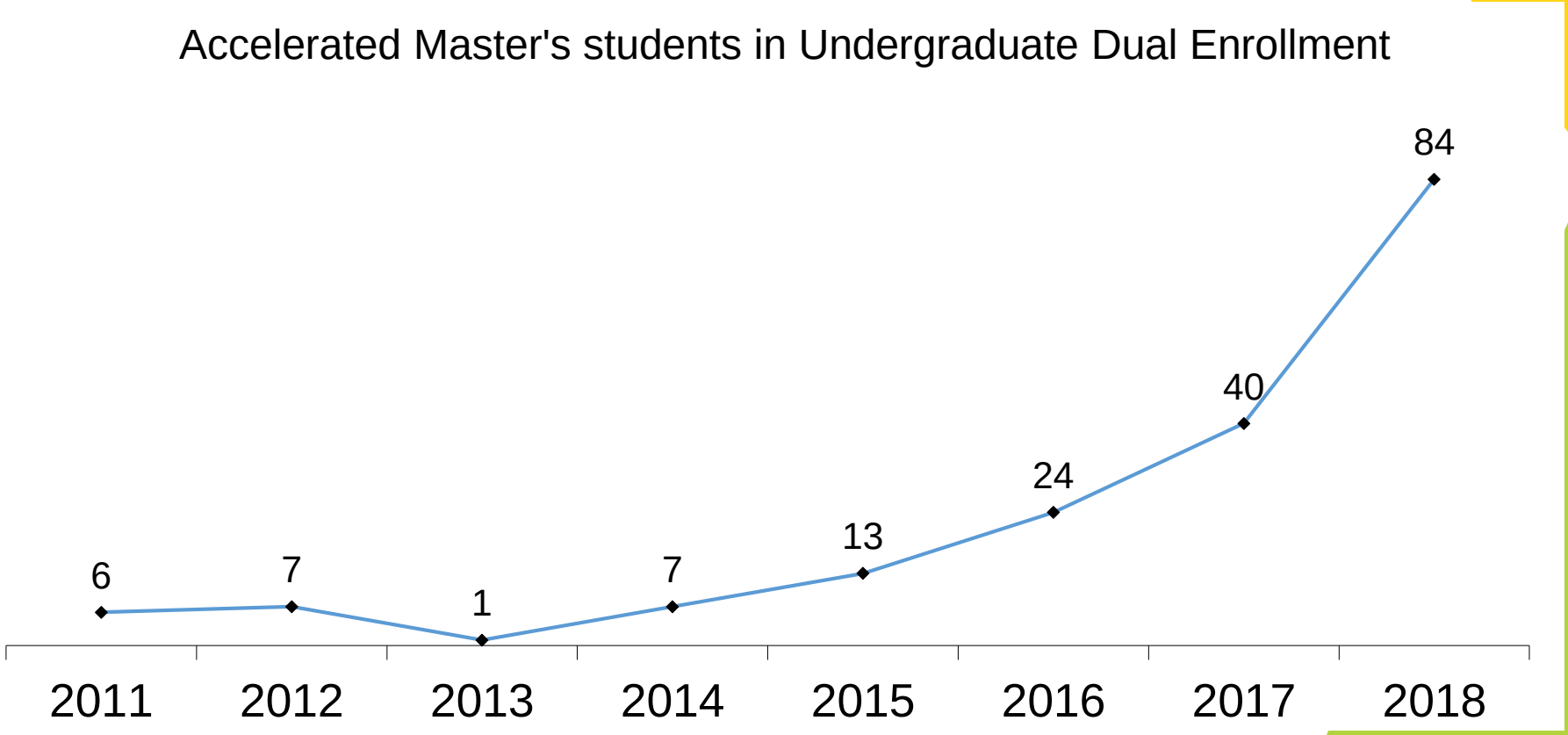


48% Female
8% Student of Color
17% International

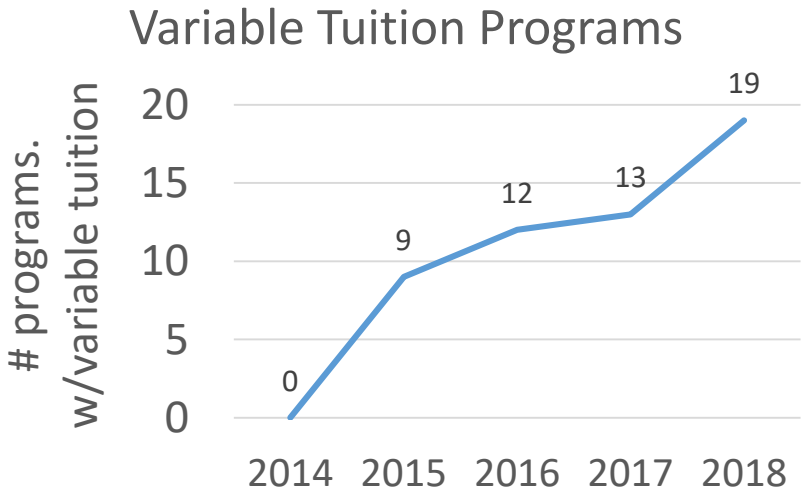
Enrollment Trends

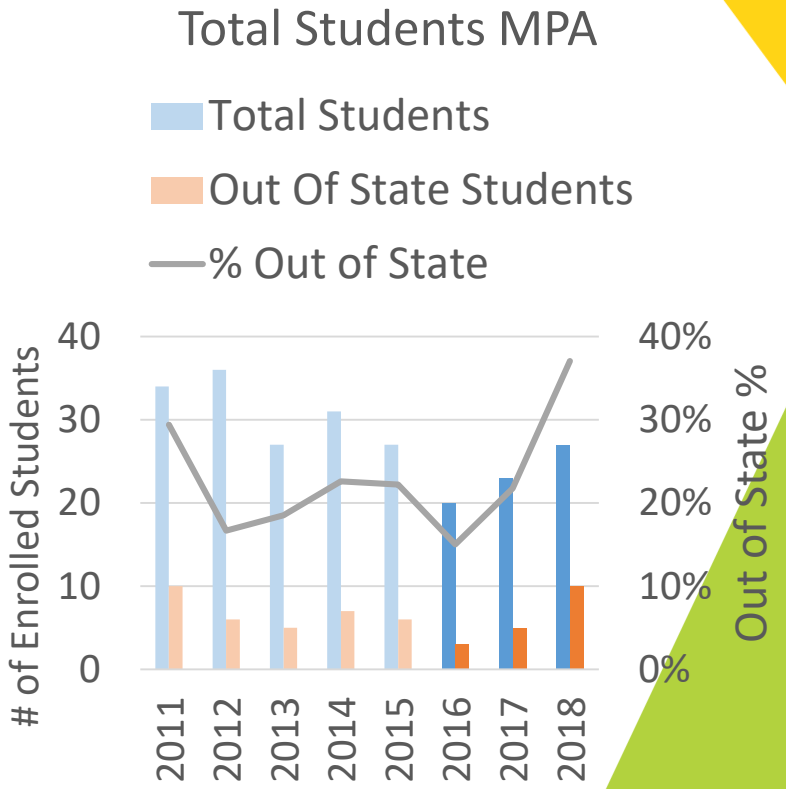


Accelerated Master’s Programs



Variable Tuition Rate Success





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?

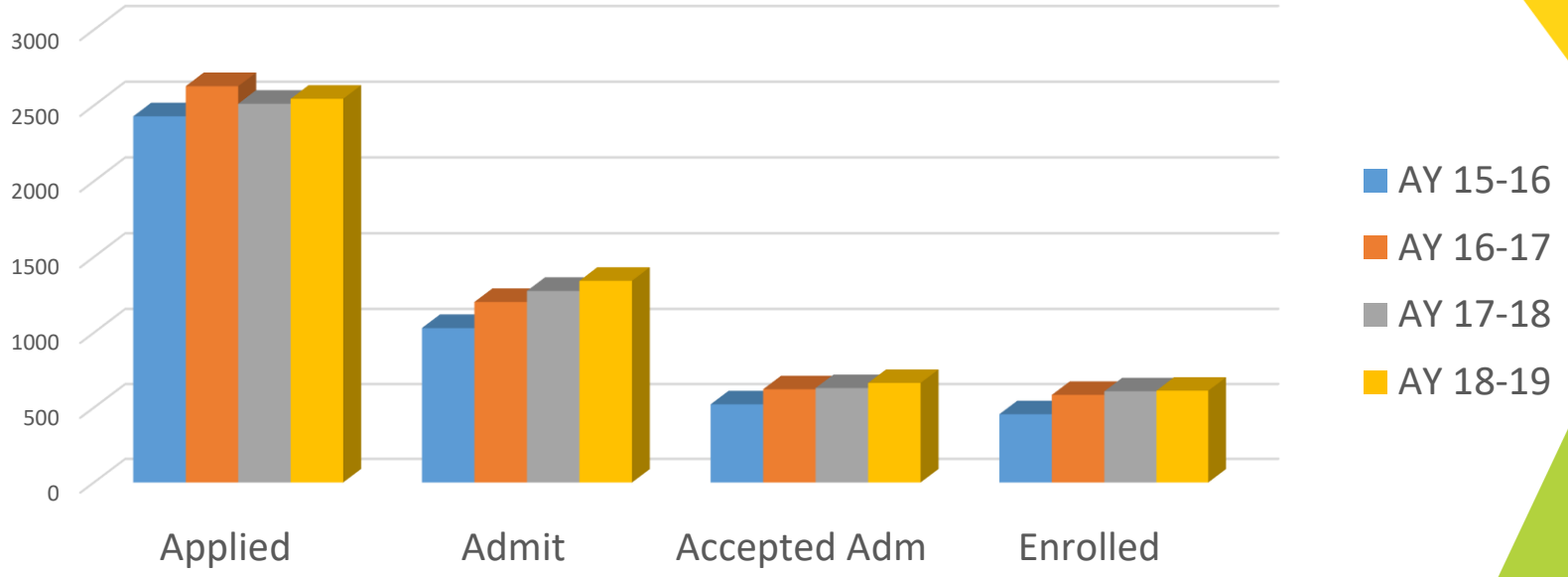
- Fall 2018 graduate enrollment up 16% since Fall 2015
- Need ~200 more students by Fall 2020 to achieve 5-year 30% growth target
- Lag time in realizing enrollments from new programs, beginning to see results
- International recruitment success not expected to improve under current climate
- Success 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

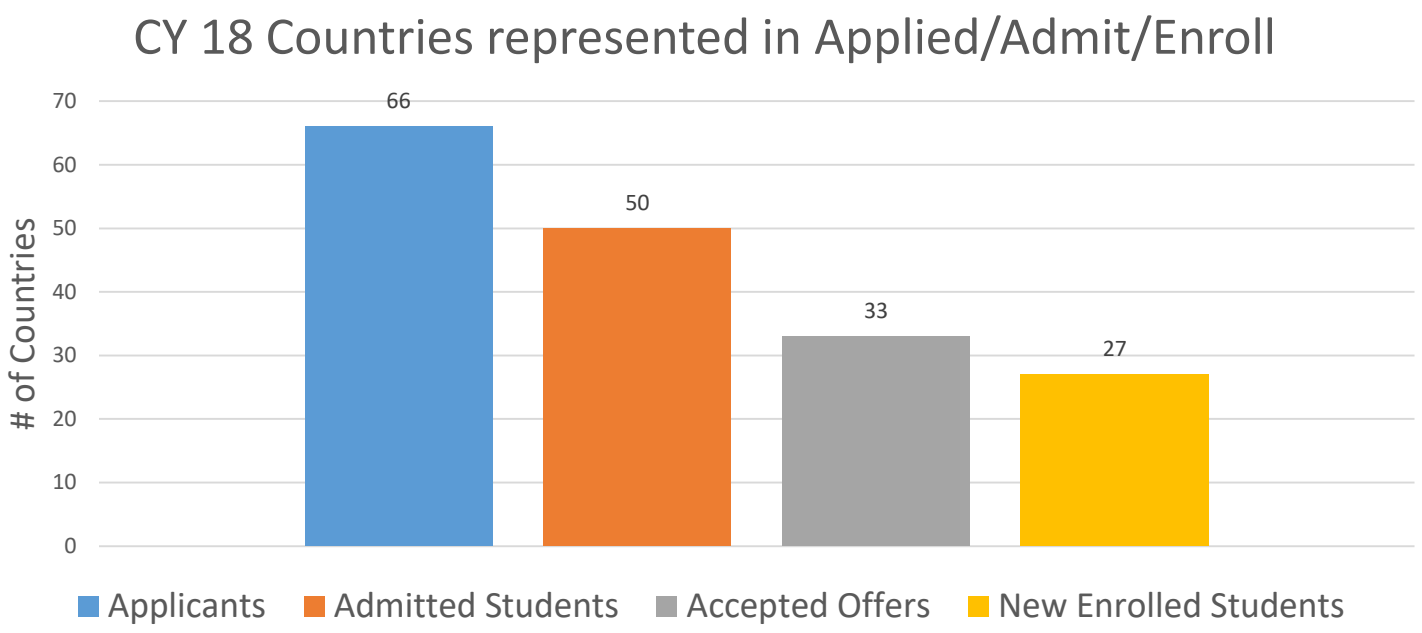
Summer/Fall
Applied, Admits & Newly Enrolled Comparison



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

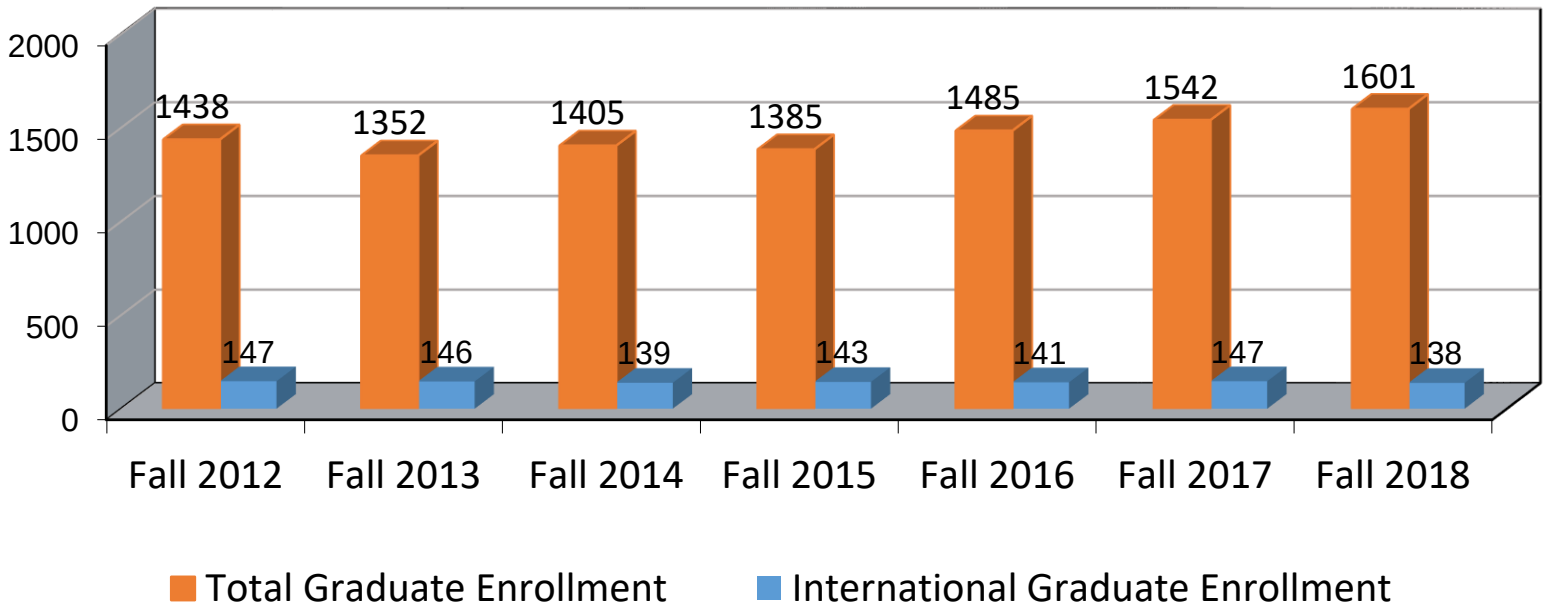
Admitted Yield = # admitted that enrolled
Applicant Yield = # applied that enrolled



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

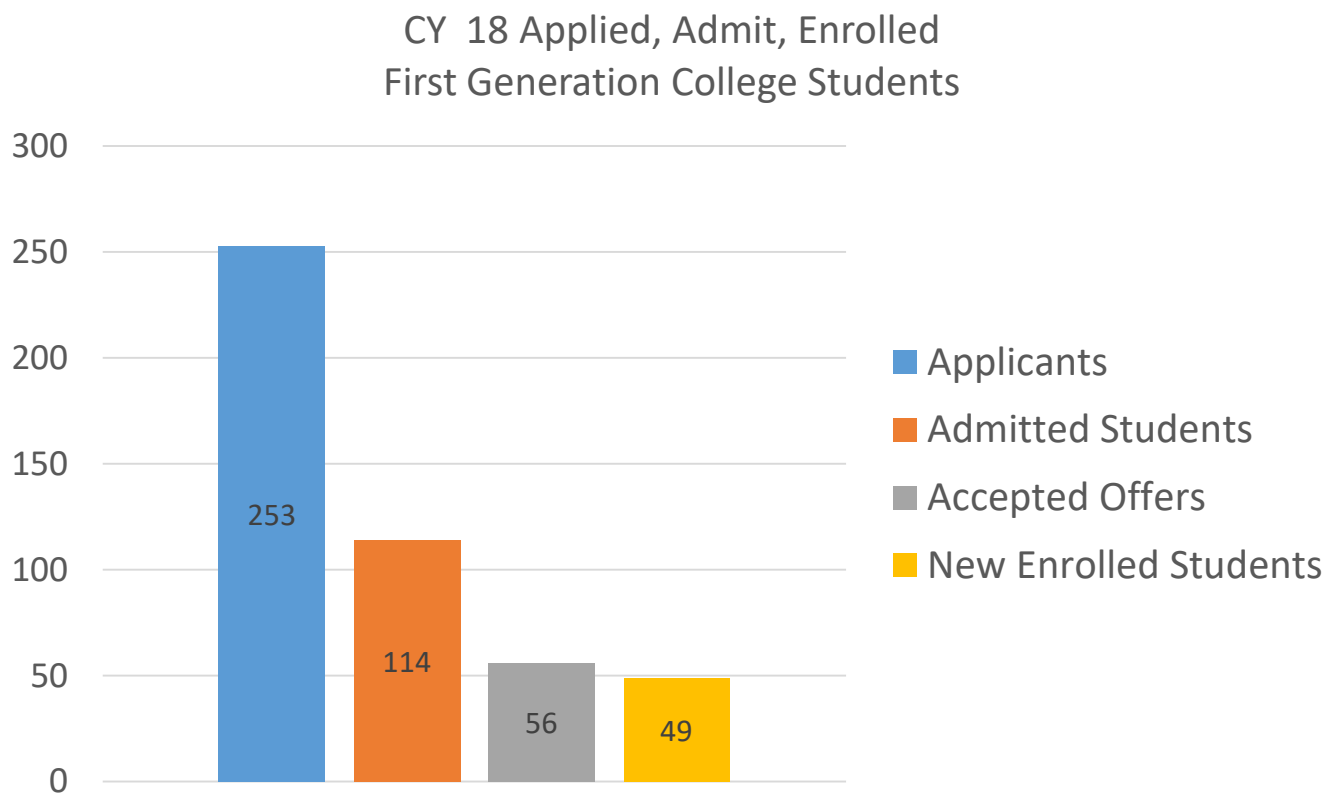


2012	2013	2014	2015	2016	2017	2018
	-6%	4%	-1%	7%	4%	4%
10%	11%	10%	10%	9%	10%	9%

Total Enrollment % Change from Previous Year

International Students as a % of Total Graduate Students

Data From New Developments
1st Generation



Data From New Developments
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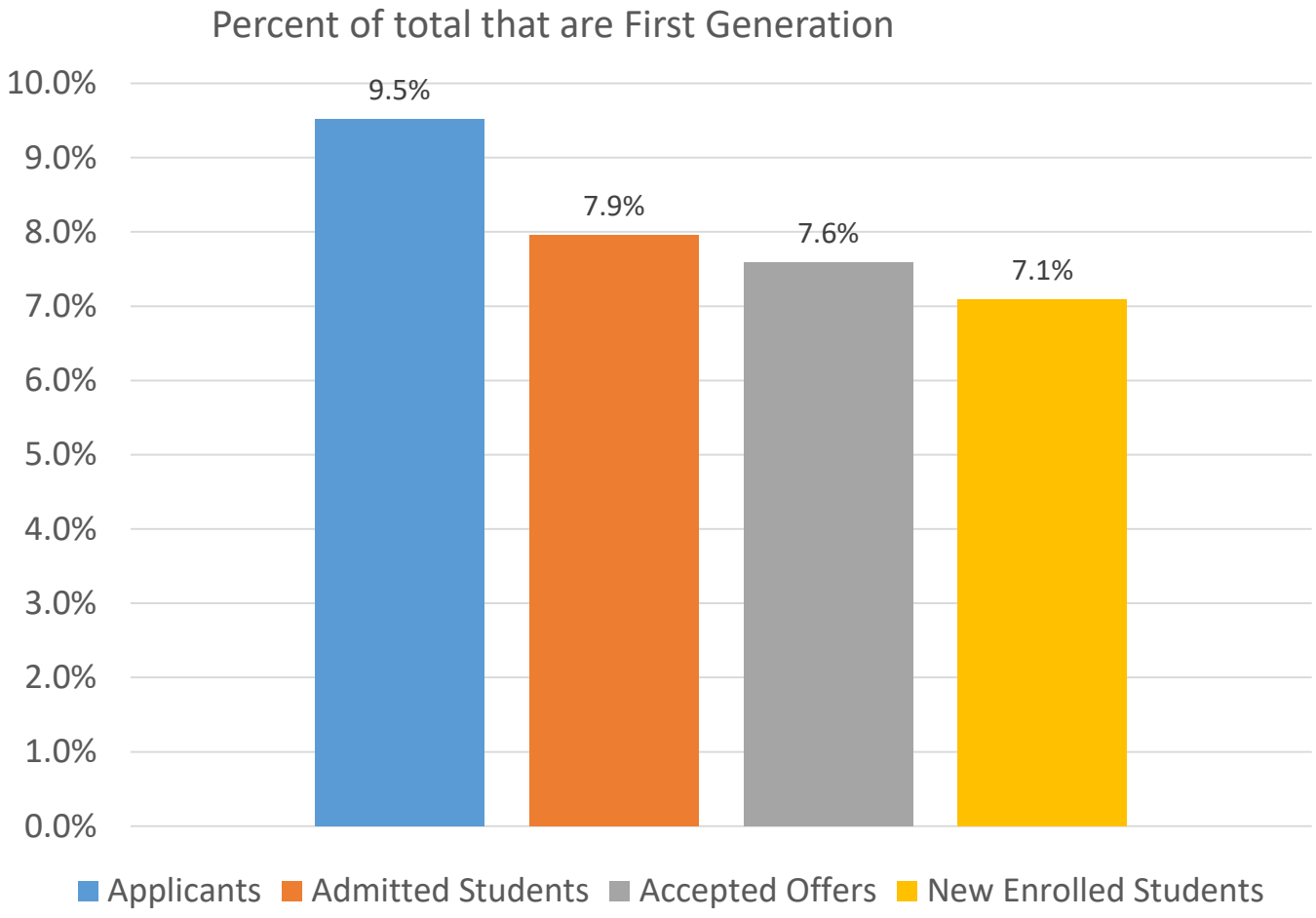
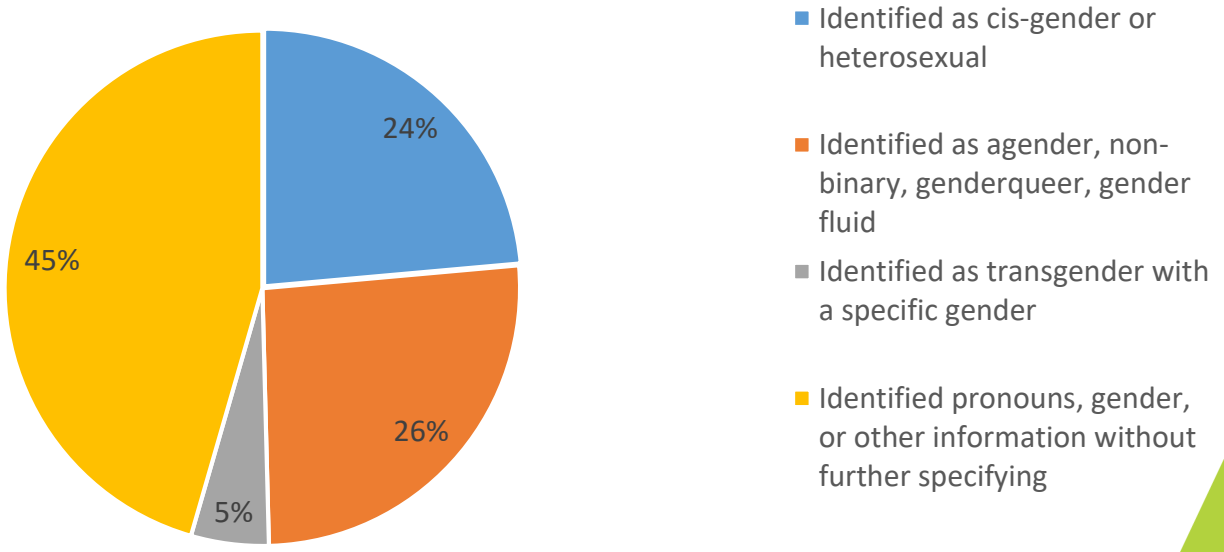


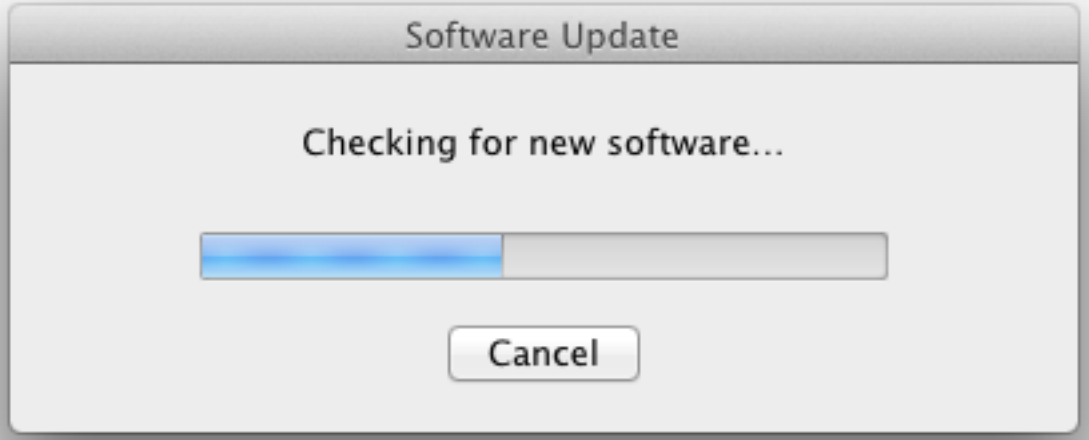
Data From New Developments Voluntary Info on Gender

First year asking the question

- 123 applicants answered (5%)
- 60 were offered admission (49%)
- 26 accepted the offer and enrolled (42%)



New and Upcoming



- 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

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.

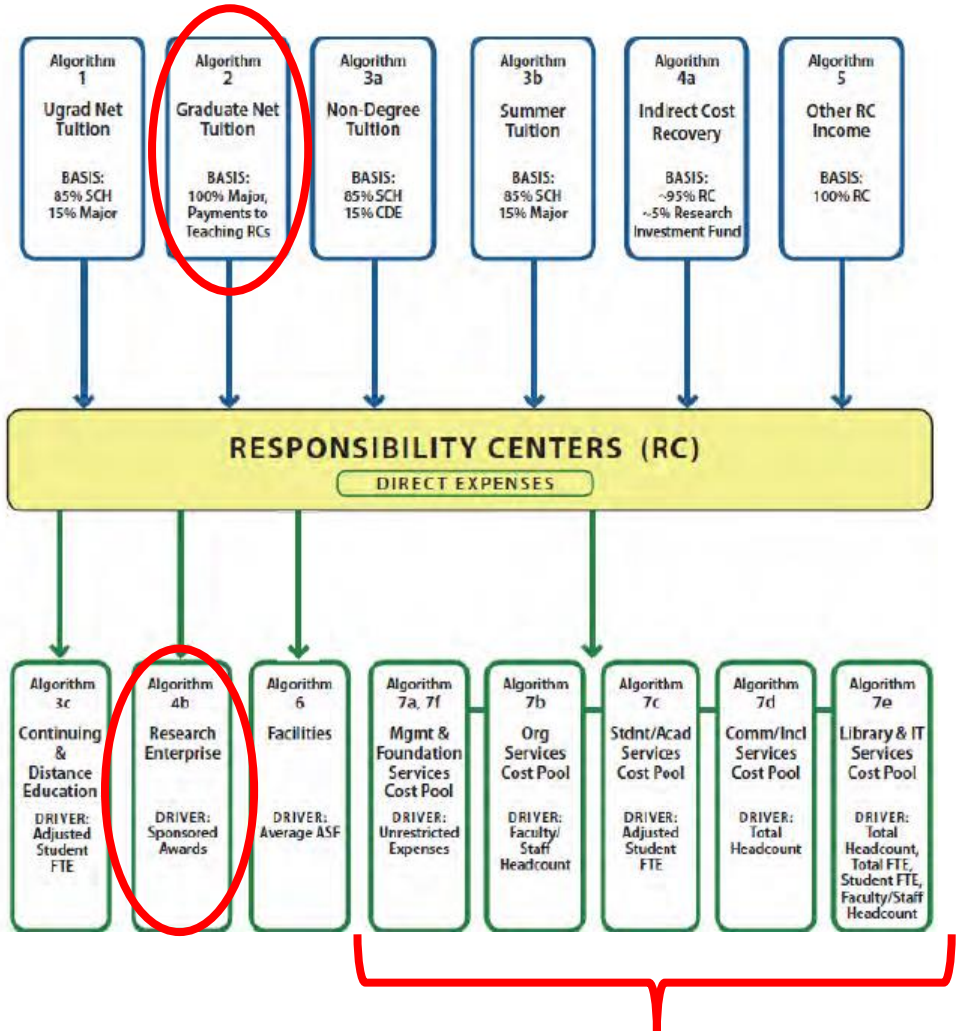


Table 1: 6 Cost Pools

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)