



INDIANA UNIVERSITY **ONLINE**

Financial Impact Report

Supporting Campus Growth

2018–19

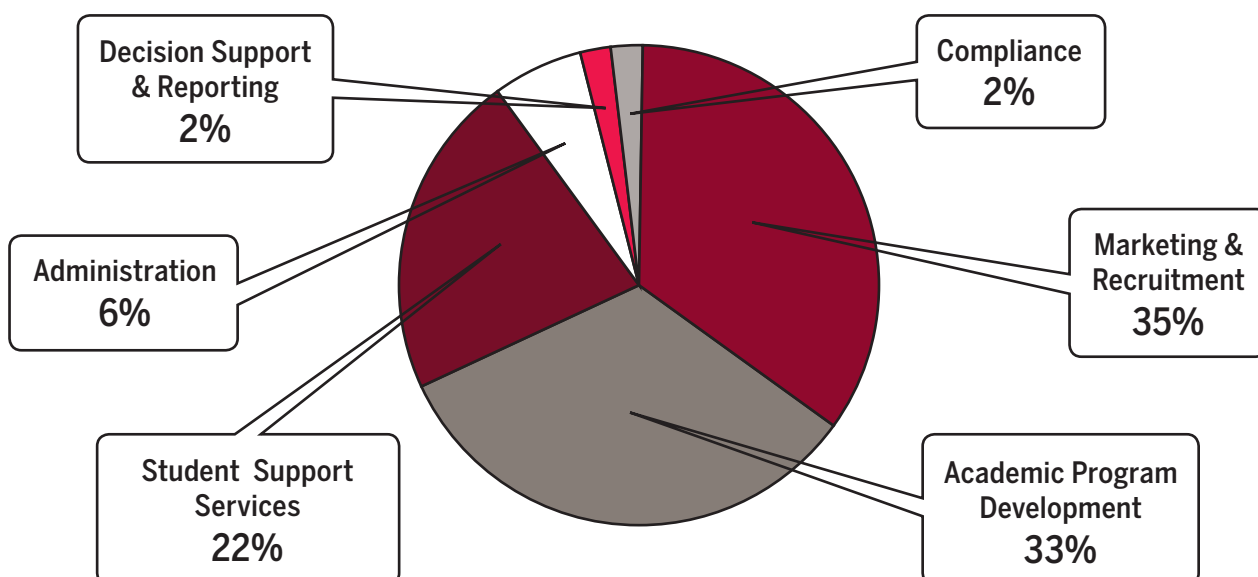
Strategic Priorities

Online education is an increasingly significant contributor to the educational mission of Indiana University. The university offers 125 online programs and more than 5,000 online course sections annually, and one-third of IU's students are involved in online education. Online education also contributes substantially to IU's fiscal health. Online courses account for **12 to 13 percent of all credit hours generated**, resulting in an estimated **\$160 million in tuition revenue**. At IU's regional campuses, the proportion of online credits and tuition revenue can be more than double that of the university's overall average.

To ensure that these contributions to the mission continue, the Office of Online Education (OOE) supports enrollment growth, ensures regulatory compliance, and—with the academic departments—supports academic quality in online education. OOE collaborates with the campuses and the Office of Collaborative Academic Programs (OCAP) by:

1. Ensuring compliance with federal, state, and other regulatory entities
2. Supporting and coordinating the development of online academic programs and courses (including collaborative, non-collaborative, and hybrid programs)
3. Implementing regional and national marketing campaigns to grow enrollment
4. Delivering wrap-around student support services that meet the expectations of 21st-century online learners

FY 2018–19 OOE BUDGET



OOE supports IU's collaborative model of integrating online education with services provided by the campuses and other university offices. **OOE therefore strategically aligns its budget to reinforce the campuses' missions.** It allocates funds for supporting faculty and staff, program development and promotion, and student support services to help grow enrollment and tuition revenue universitywide.

\$160+ M

Estimated tuition revenue from online courses in 2017–18. This represents a 10% increase over 2016–17 and 12% of all tuition revenue to IU's campuses.



\$2.54 M

Supporting curricular design staff, program and course development, and instructional technology for online (and on-campus) programs and courses.



\$1.99 M

Marketing spend on promotion of IU Online programs and brand development, including digital, social media, and print advertising.



\$980 K

Supporting student service partnerships to meet the needs and expectations of prospective and enrolled online students.



Supporting Campuses and Growing Enrollments

The office's work is supported **exclusively through the \$30 per credit hour distance education fee**. Most of the revenue supports the campuses. It funds services, provides additional technology, and promotes enrollment growth.



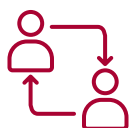
Marketing & Recruitment

Builds awareness of and promotes the IU Online brand and online academic programs across the state, region, and nation to grow enrollment and increase tuition revenue.



Academic Program Development

Coordinates the collaborative development of online programs and courses to meet market demand, resulting in a high-quality curriculum and leadership in online education.



Wrap-around Student Support Services

Provides admissions, financial aid, and onboarding guidance, as well as success coaching, writing and math support, and career services to promote student success and retention.



Compliance

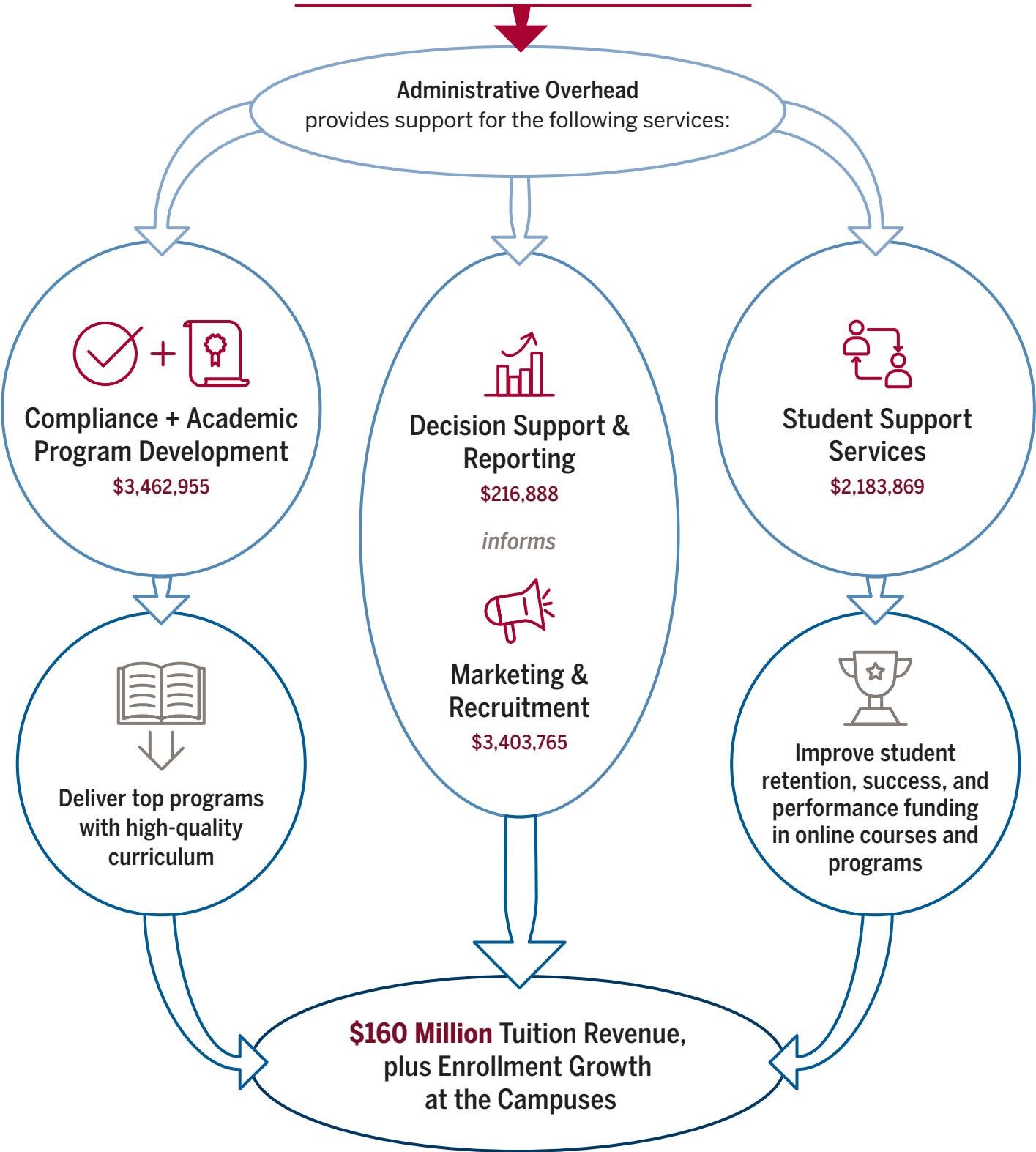
Assures academic integrity and best practices across IU by maintaining compliance with federal, state, and other regulatory and accreditation entities, adding distinction to the IU Online brand and experience.



Decision Support & Reporting

Informs marketing and recruitment decision making and provides reports for online education to accreditors and regulators, supporting essential functions of the office.

\$30 Distance Education Fee



FY 2018–19 BUDGET | \$9,800,000

BY FUNCTIONAL AREA

ACADEMIC PROGRAM DEVELOPMENT 33% \$3,254,540

Compensation	694,618
Faculty and Program Support	
Online instructional design/consultation from UITS' eLearning Design & Services team	2,386,701
Hosted conferences, meetings, and events	100,519
Quality Matters (QM) program support: Instructor certifications & trainings, course/peer reviews, workbooks and training materials	31,469
Universitywide Technology/Support	
IU Expand's platform (Canvas catalog), teachingonline.iu.edu website maintenance	28,771
Universitywide Professional Memberships	
University Professional and Continuing Education Association (UPCEA), Online Learning Consortium (OLC), and Quality Matters (QM)	12,462

MARKETING & COMMUNICATIONS 35% \$3,403,765

Compensation	427,425
Advertising Contracts and Communication Campaigns	
Social media presence, electronic and mail advertising campaigns, promotional items and distribution	2,069,818
Conference Sponsorships	
IU Online sponsorship, highlighting overall platform and/or specific academic programs, at various local and national events	17,128
Reputational Marketing	
Presentations and representation at professional conferences	53,946
Market Research	
Membership to EAB's Continuing and Online Education Forum & Adult Learner Recruitment Program, Eduventures membership, EMSI labor market analytics program	340,943
Universitywide Technology/Support	
Salesforce use and maintenance for campuses, web-hosting services for online.iu.edu	494,505

FY 2018–19 BUDGET | \$9,800,000

WRAP-AROUND STUDENT SUPPORT SERVICES 22% \$2,183,869

Compensation	268,906
Campus Partnerships	
Success Coaching (IUPUI & IUE), Admissions & Recruitment (IUK), Math & Writing (IUE), Student Financial Aid (IUPUI), Orientation/Onboarding (IUPUI), Student Contact Center (UITS), and Career Services (IUPUI)	979,748
Universitywide Technology/Support	
CollegeSource, Credit Transfer Service, Motimatic, Examity's online proctoring service, student success coaching software, peer-to-peer mentoring software, graduate program Salesforce support, EBSCO Discovery Service	935,215

COMPLIANCE 2% \$208,415

Compensation	148,175
Universitywide Regulatory Costs	
International and state authorizations/licensures, including annual NC-SARA membership and KY-PEDS status	60,240

DECISION SUPPORT & REPORTING 2% \$216,888

Compensation	204,750
Universitywide Technology/Support	
Survey Tools, reports, analytic software	12,138

OFFICE ADMINISTRATION 6% \$532,523

Compensation	279,377
Operating Overhead	
Space rental, physical plant services, insurance, furniture, office supplies, HR/Payroll costs, mobile phone allowances, new computing equipment, technology support	104,794
Technology Commitment	
Application fee support to regional campuses for adaptation of IU Online application	148,352



200 YEARS

INDIANA UNIVERSITY BICENTENNIAL