INDIANA UNIVERSITY **ONLINE**

Financial Impact Report
Supporting Campus Growth

2019–20

Office of Online Education
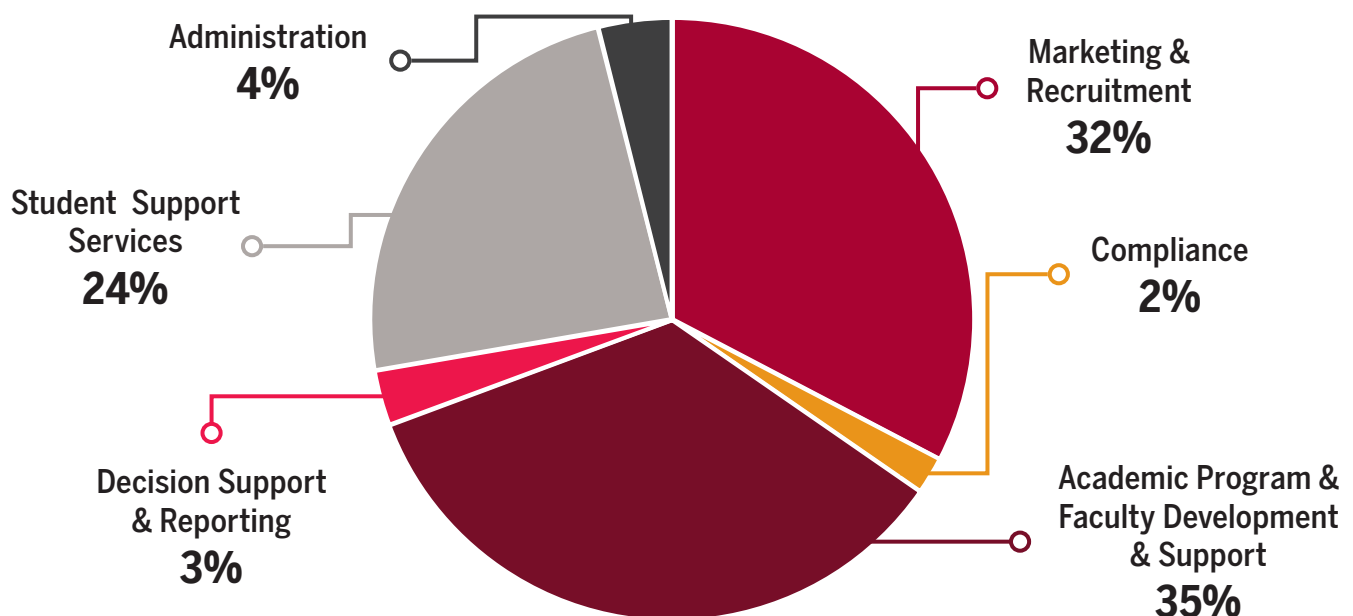Office of Collaborative Academic Programs

Strategic Priorities

Online education is an increasingly significant contributor to the educational mission of Indiana University. The university offers 135 online programs and more than 5,500 online course sections annually, and more than 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 **13 percent of all credit hours generated**, resulting in an estimated **$173 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 IU's 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 2019–20 OOE BUDGET

Administration 4%

Student Support Services 24%

Decision Support & Reporting 3%

Marketing & Recruitment 32%

Compliance 2%

Academic Program & Faculty Development & Support 35%

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.

$173+ M

Estimated tuition revenue from online courses in 2018–19. This represents a 10% increase over 2017–18 and 13% of all tuition revenue to IU's campuses.
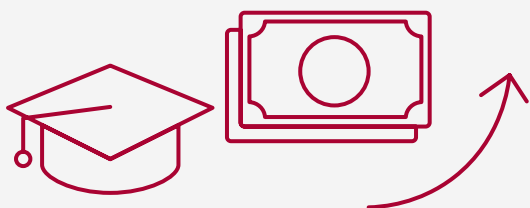
$2.69 M

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

$1.90 M

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

$867 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 & Faculty Development & Support

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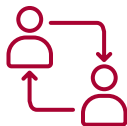
Wrap-Around Student Support Services

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

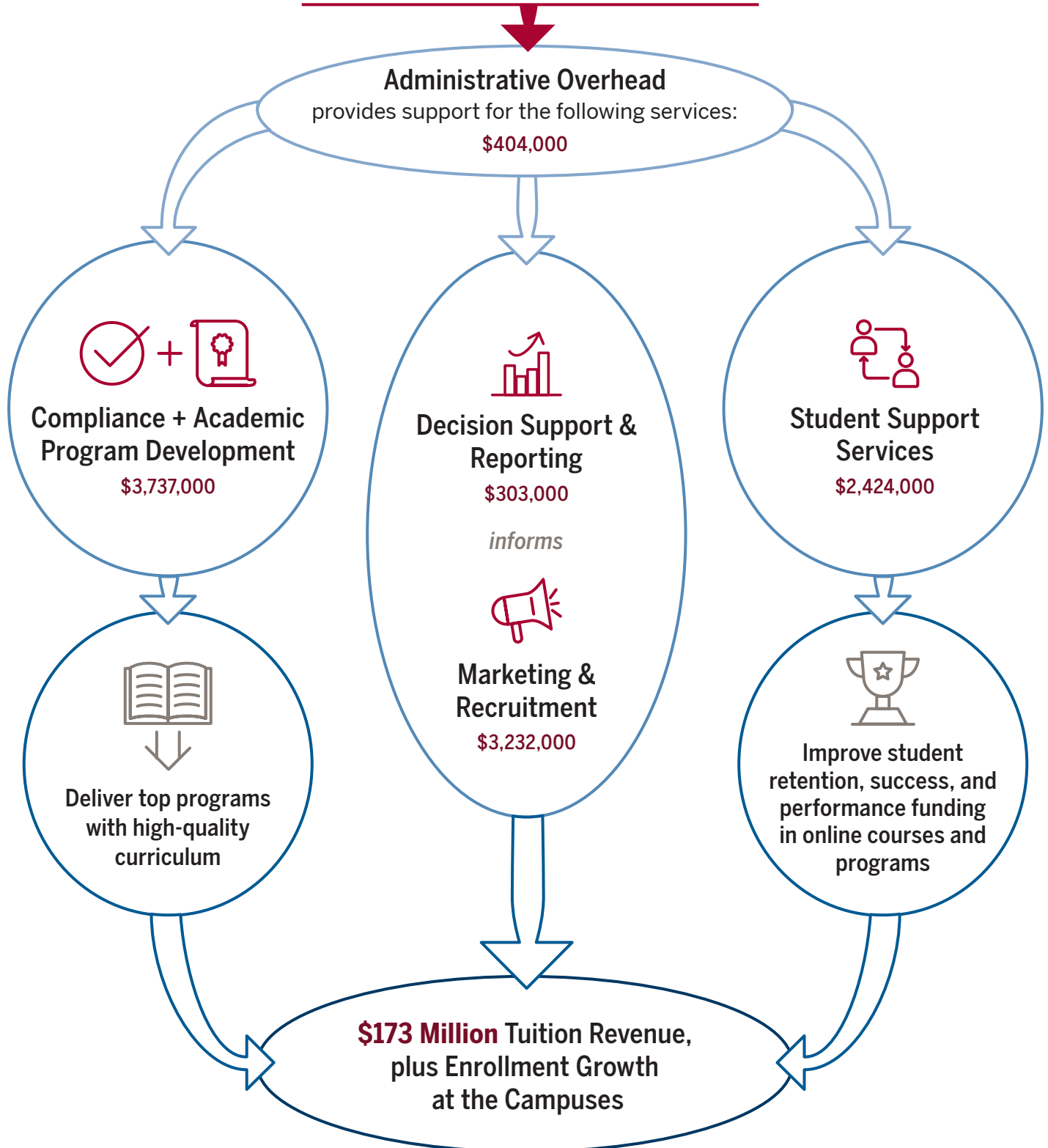Assures academic integrity and best practices across IU by maintaining compliance with federal, state, and other regulatory and accreditation entities, adding distinction to the IU Online brand and experience.

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

Administrative Overhead
provides support for the following services:
$404,000

Compliance + Academic Program Development
$3,737,000

Deliver top programs with high-quality curriculum

Decision Support & Reporting
$303,000

informs

Marketing & Recruitment
$3,232,000

Student Support Services
$2,424,000

Improve student retention, success, and performance funding in online courses and programs

$173 Million Tuition Revenue, plus Enrollment Growth at the Campuses

FY 2019–20 OOE & OCAP BUDGET | $10,100,000

ACADEMIC PROGRAM & FACULTY DEVELOPMENT & SUPPORT	35%	$3,535,000
Compensation	$	612,194
Faculty and Program Support		
Online instructional design/consultation from UITS' eLearning Design & Services team	$	2,694,444
Hosted conferences, meetings, and events	$	120,703
Quality Matters (QM) program support: Instructor certifications & trainings, course/peer reviews, workbooks and training materials	$	50,521
Universitywide Technology/Support		
IU Expand's platform (Canvas catalog), teachingonline.iu.edu website maintenance	$	26,944
Universitywide Professional Memberships		
University Professional and Continuing Education Association (UPCEA), Online Learning Consortium (OLC), and Quality Matters (QM)	$	30,195

MARKETING & COMMUNICATIONS	32%	$3,232,000
Compensation	$	648,435
Advertising Contracts and Communication Campaigns		
Social media presence, IU sports events, electronic and mail advertising campaigns, promotional items and distribution	$	1,902,385
Conference Sponsorships		
IU Online sponsorship, highlighting overall platform and/or specific academic programs, at various local and national events	$	25,963
Reputational Marketing		
Presentations and representation at professional conferences	$	49,375
Market Research		
Membership to EAB's Continuing and Online Education Forum & Adult Learner Recruitment Program, Eduventures membership, EMSI labor market analytics program	$	312,055
Universitywide Technology/Support		
Web-hosting services for online.iu.edu, Ranku website hosting, IU Online toll-free phone line costs	$	293,786

WRAP-AROUND STUDENT SUPPORT SERVICES	24%	$2,424,000
Compensation		$ 346,140
Campus Partnerships		
Success Coaching (IUPUI & IUE); Undergraduate Admissions & Recruitment (IUK); Graduate Admissions & Recruitment (IUE); Math, Writing and Supplemental Instruction Support (IUE); Student Financial Aid (IUPUI); Orientation/Onboarding (IUPUI); Student Contact Center (UITS); Career Services (IUPUI); IU Online Call Center Operations		$ 866,546
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		$ 1,211,314

COMPLIANCE	2%	$202,000
Compensation		$ 171,957
Universitywide Regulatory Costs		
State authorizations/licensures, including annual NC-SARA membership and KY-PEDS status		$ 30,043

DECISION SUPPORT & REPORTING	3%	$303,000
Compensation		$ 281,521
Universitywide Technology/Support		
Business intelligence software tools		$ 21,479

OFFICE ADMINISTRATION	4%	$404,000
Compensation		$ 261,657
Operating Overhead		
Space rental, physical plant services, insurance, furniture, office supplies, hiring costs, mobile phone allowances, new computing equipment, technology maintenance, bursar write-offs		$ 142,343