Enrollment Target Planning Workshops

February 15th, 17th 2006
2005 - 06: Enrollment Target Planning

• Overview
  - Introduction by Becky Porter
  - Getting familiar with target planning worksheet
  - Factors to consider during target setting
  - Demonstration of models for setting targets (IUPUI Campus)
  - Next steps in the process
  - Questions?
What is included in Excel Worksheet?

- Enrollment **Targets** tab that has to be returned to IMIR
- Supplemental Information

Presented by: Reya Calistes (8-2617), Amol Patki (4-5810) and Kathy Burton (4-0093)
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### Factors Affecting Target Setting

#### Internal Factors

<table>
<thead>
<tr>
<th>Academic</th>
<th>Campus Facilities</th>
<th>Supporting Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty</td>
<td>Building space (class room utilization)</td>
<td>Financial Aid</td>
</tr>
<tr>
<td>Staff</td>
<td>Off campus class room space?</td>
<td>Administrative staff</td>
</tr>
<tr>
<td>Advising capabilities</td>
<td>Distance learning?</td>
<td>Other resources?</td>
</tr>
<tr>
<td></td>
<td>Alternative teaching techniques?</td>
<td></td>
</tr>
</tbody>
</table>

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• Refer to web site for links to supporting documents and reports

http://www.imir.iupui.edu/enrollmentTargets/
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- Models used for setting targets
  - Exponential Fit: GROWTH function
  - Linear Fit: TREND function

GROWTH vs TREND

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- Models used for setting targets
  - Annualized Percent Change
  - Average Growth Rate

Annualized % change vs. Average growth rate

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• Demonstration of target setting (IUPUI Campus)
  – Refer to Excel instructions handed out earlier
• Next Step in the process?
  – Complete the worksheet (1)
  – Return it to Reya Calistes:
    • By Email (preferred): rcaliste@iupui.edu
    • By Campus Mail:
      Reya Calistes,
      UN G003
      IN
  – DUE DATE: March 1st, 2006
Questions?

Contact in case you need help:
Reya Calistes
8-2617 or rcaliste@iupui.edu