

UNIVERSITY OF WYOMING

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To: Myron Allen

From: Sara Axelson

Re: Budget Planning Response for Student Affairs

Date: April 13, 2009

The Division of Student Affairs appreciates your feedback on our budget planning white paper. With this response we hope to sufficiently answer your questions and provide some additional proposals that have the potential to create more efficiency and perhaps reduce demands on the UW budget.

Response to Specific Questions:

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| <p>1. Scholarship awards. If possible, please suggest specific Section I reductions that might be possible by reducing financial aid to the maximum aggregate amounts that are sustainable under existing budgets. What would be the adverse consequences of reducing financial aid by twice as much?</p> |
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Currently the cost to cover four classes of undergraduate recipients annually is \$13,212,000. In addition scholarship budgets are being reviewed to reduce the aggregate amount spent from Section I funds and representatives from each of the colleges are assisting in modifying scholarship awarding processes. Given the budget challenges the University is now facing, reducing scholarship aggregate budgets more broadly, is doable. However, it is projected that a reduction will have some negative enrollment impacts within the assumptions outlined below.

Projections:

If the current scholarship spending (to cover four classes of recipients annually) of \$13,212,000 was reduced by 10%, the amount saved would be approximately \$1,321,200 over four years. The annual amount of the scholarship dollars saved would be \$330,300. The potential loss of 130 new freshman is estimated based on historical scholarship impacts from 2005-2008*. Note that the current number of new freshman receiving general scholarships starting in fall of 2008 is 1,273.

If limited resources demand a larger reduction of scholarship resources, the anticipated enrollment impacts are noted:

% Scholarship Reduction	10%	20%	30%	40%	50%
Amount saved for each new freshman class	\$330,300	\$660,600	\$990,900	\$1,321,200	\$1,651,500
Amount saved over four years	\$1,321,200	\$2,642,400	\$3,963,600	\$5,284,800	\$6,606,000
Projected reduction in overall enrollment over four years	416	832	1248	1664	2080
Projected reduction in new freshmen enrollments each fall	130	260	390	520	650

**UW saw an increase of 268 new freshmen (192 residents and 76 nonresidents) in fall 2008 when compared to fall 2005 which is the year before the new scholarship funding and distribution modes were implemented. The 268 additional students cost the university an additional \$668,000 in scholarship support in their first year (more than would have been awarded to them under old scholarship criteria). The projections above were developed using this data and assume that a one year decrease in scholarship spending of \$668,000 would result in a loss of approximately 268 students, all other factors remaining constant. We believe the projected losses in enrollment are conservatively high, but appropriate to consider for this exercise. A retention rate (first to second year) of 80% is used. Scholarship reductions made now will take four years to make a full impact on savings. The savings provided above are the fully implemented amounts after four years. The projected “first year savings” are reflected in the first row of the table.*

Assumptions:

We rely on the following assumptions in making projections and planning potential scholarship distribution changes for the future:

- Increases in college-going rates in Wyoming will be offset by declines in the number of high school graduates, resulting in stagnant resident freshman enrollment.
- Non-resident enrollment will continue to increase due to tuition increases and decreased higher education funding in bordering states.
- Budget constraints will prevent UW from developing new markets and limit growth in student enrollment.
- Increases to tuition rates will lessen the positive impact of scholarships on enrollment and retention over time.

Determining scholarship distribution policy:

These projections do not address *how* scholarships will be awarded in the future. Once a decision related to the level of cuts desired is made, scholarship distribution policy can be modified to meet that budgetary goal. This will be done in collaboration with campus partners who have a stake in decisions related to changes in scholarship distribution policy.

Scholarship philosophy:

A key philosophical question that will need to be answered in determining the next iteration of scholarships at UW will be “where do we focus our dollars to get our desired enrollment outcomes?” If high achievers are sought, we must reduce scholarships to lower achieving students. Because fewer lower achieving students will attend with lower awards, this philosophy will likely result in lower enrollments. Focusing dollars on the lower and mid-range achievers would result in higher enrollments, but at a cost to the academic profile of our students and will likely result in lower retention rates in the long term.

Tuition revenue and lost Section II income:

Any discussion of cuts to scholarship spending must also consider the lost tuition and Section II revenue that result from changes in enrollment. Lower achieving students come in greater numbers and pay more out of pocket while higher achieving students pay much less out of pocket and enroll at lesser rates. Scholarships aimed primarily at high achieving students will have a significant negative impact on tuition revenue and, because we will likely see fewer of the mid-range students, will significantly impact the Section II budgets of Residence Life and Dining Services and other support services and programs that rely heavily on student fees. A two-year residence hall live-in requirement could be reviewed to determine if scholarship budgets could be offset by residence life fees.

Impact of increasing tuition rates:

It is also important to note that plans for increases to tuition rates will lessen the impact of scholarships, i.e., scholarship dollars won’t go as far. On the other hand, planned tuition increases at other colleges and universities are likely to be more drastic than UW’s and our scholarships may remain competitive in comparison. It makes complete sense to increase tuition at UW for both resident and nonresident students to promote the financial health of the institution while reviewing elasticity of demand as it relates to cost of attendance and scholarships offered.

Other considerations:

The potential political ramifications of changes to scholarship policy cannot be ignored. The UW colleges are working closely with the enrollment offices as scholarship policies are being revised. While taking a dollar away from a resident may have little impact on the likelihood that the student will enroll, it has political impact on UW as a state university.

Any decline in enrollments that are related to scholarship reform can be viewed negatively by stakeholders such as legislators and donors and have negative impacts beyond decreased enrollment. Under the Hathaway statute, the university is required to report its non-Hathaway scholarship award level each biennium to show that it is not dropping below pre-Hathaway levels. Any perception of significant lowering of scholarship commitment by UW, particularly if tuition rates are rising, may be looked upon unfavorably. Drops in enrollment may also impact federal funding in programs where student enrollment is part of the formula for funding including Work Study and the Supplemental Educational Opportunity Grant (SEOG).

The following table shows potential enrollment and retention impacts by comparing fall 2005 students who would have qualified for our scholarships as they exist today with actual results of scholarship distributions in 2008.

The Impact of UW Scholarships: Fall 2005 vs. Fall 2008

<i>Scholarship</i>	<i>2005 Enrolled</i>	<i>2005 Yield</i>	<i>2008 Enrolled</i>	<i>2008 Yield</i>
No UW Scholarship (Res 3.0+; ACT 19+)	270	56%	346	72%
Presidents Promise-Residents (\$1000)	289	57%	339	73%
Trustee Pride-Residents (T&F; R&B)	39	59%	105	89%
Peak-Nonresidents (\$4,000)	113	47%	95	48%
Peak-Nonresidents (\$5,500)	241	38%	295	42%
Peak-Nonresidents (\$7,000)	53	29%	93	40%
<i>TOTAL</i>	<i>1005</i>	<i>50%</i>	<i>1273</i>	<i>63%</i>

2. Advising. Please analyze the advising budget to determine potential cost savings associated with limiting the division’s mission to academic advising, excluding career advising.

For the purposes of responding to the above question, career advising is defined as career counseling which employs career assessments and student development and career theory in working with students to guide them as they reflect on questions about their academic and life interests. The goal of career counseling is to increase the confidence level of the student in regard to choice of major and to identify potential career applications. These functions are necessary given that up to 30% of the freshman class enter as undeclared majors.

Career services incorporate both career counseling and career coaching. Career coaching involves working with students as they move from their educational experience to their job interests. It includes identifying potential careers, resume assistance, conducting practice interviews and connecting students with potential employers. The career services staff budget is presented under the “Current model” heading below.

Students and parents have strong expectations that the institution will assist students in identifying a major and meeting their post-graduation employment goals. Every major university provides career services and the response to this question assumes that the university intends to transfer career counseling and career services to the colleges or the faculty.

The University of Wyoming is unique in that there is an expectation to partner with businesses to not only further the economy but also to retain graduates in the state and see a return on the investment in the Hathaway Scholarship program. The Center for Advising and Career Services (CACS) ensures that UW fulfills these obligations to the state by partnering with Wyoming businesses. CACS staff works with the Wyoming Workforce Services and Wyoming Business Council to strengthen the pipeline between UW students and local employers and to assure that initiatives to attract alumni back to the state are being implemented in concert with the Wyoming Business Council. We provide free job posting services to employers and offer Wyoming employers the means to target communications regarding job openings to UW students and alumni. Given that UW students are increasingly interested in staying in Wyoming upon

graduation; these relationships are valuable to both the student and employer populations in addition to furthering UW's obligations to the state.

Potential cost savings:

Two separate UW centers -- academic advising and career services -- were merged seven years ago to form the Center for Advising and Career Services. The result is a more efficient operation in that what were, separate positions, academic advisor and career counselor, are now combined and each staff member provides both services to undeclared students. The combined positions also provide career counseling and individualized and group services to the entire student population. The cost savings from the merger included the elimination of one director position and one front line position and the combining of several academic advising and career counselor positions. The cost savings of \$100,000 was detailed and acknowledged at the time of the merger. There is little salary savings to be gained by eliminating the career counseling function as a UW student service given that current staff provide combined services. CACS could make one front line position available if the division or university proceeds with centralizing the business processes. The amount of money on this line is \$26,632 plus benefits.

As indicated above, career services are necessary in the university setting given the reasonable expectation of students, parents, employers and alumni that fulfillment of the academic mission will result in employment opportunities. Universities offer career services via both centralized and decentralized models with decentralized career services predominately occurring on campuses with student populations greater than 20,000.

Current model:

UW currently operates a centralized model with the Center for Advising and Career Services providing career services to undergraduate majors in all colleges except the College of Business which has just launched the Johnson Career Center, which is funded by substantial private dollars. The College of Engineering and Applied Science uses part of an APL position to provide some components of the range of career services to engineering students.

The total budget for the Center for Advising and Career Services is \$639,513. The CACS career services component budget is:

- Three staff at 2.83 FTE = \$127,000
- Support staff = \$12,000
- Total = \$139,000

Currently CACS provides a liaison person within the College of Agriculture to deliver on site career services to students in this college. In addition to regular job duties, one CACS career services staff person provides office hours in the college, one day per week. The college provides the space. There is no additional cost to either the College of Agriculture or CACS.

The director of CACS has worked closely with the College of Business Dean and advisory board in the design of the new Johnson Career Center and in the selection of its director. The two directors continue to work closely to offer an integrated approach for the two centers. CACS continues to support the financial operations of the Johnson Center by providing software and career event coordination and teaching one career planning course for the college. CACS staff also works closely with the engineering student services staff and coordinates campus interviews for the College of Engineering and Applied Science.

Alternative models:

Decentralized career advising with advisors overseen by colleges

Associated costs to decentralize career services:

- Staffing costs – one director/coordinator and one support staff = \$80,000 salary cost plus benefits
- Support dollars = \$15,000
- Physical space for office and interview space (dedicated space for employer/student interviews, and staff appointments with students) 2-5 rooms
- Probable cost per college \$95,000 times 5 undergraduate colleges (excluding Business)
- Total = \$475,000.

Decentralized career advising with faculty advisors providing services

Another decentralized model is to add these responsibilities to the faculty load, asking individual faculty to provide career counseling and services to individual students. There are costs associated with moving the responsibility for undergraduate career services to faculty. This model also assumes that faculty members have the time and expertise to assist students with resume preparation, career information, interview preparation, linkages with employers, etc.

Associated costs for faculty providing the services:

The primary cost of this model of decentralization is in faculty time allotted to training in tenets of career services, especially in relation to employment outside academia, and to providing services to individual students. Unlike academic advising, career services functions often require extended conversations and long-term assistance. As a guide, CACS career services staff have conducted 917 in office job search appointments to date for this academic year.

A second consideration is faculty confidence in providing expertise in topics pertaining to non-academic job searches and careers. Faculty would also need access to resources to guide students in their job search and connect them with potential employers.

Finally, efficiency and effectiveness argue for a central system for coordinating job fairs and employer events such as those currently managed through CACS career services staff. A decentralization model that includes removing staff from CACS and transferring employer events to colleges along with career services would be unwieldy. In addition to increased drains on college or department staff time and funds to plan and execute career events, there is the chance that employers will no longer target UW students among their job fair visits if they experience difficulty in making arrangements with multiple offices and if they experience low student turnout.

Student Retention in the Creation of the Future University Plan 3, 2009-2014:

Action Item 26, Student retention strategy

Point 3: Programs to help guide undergraduate students who have not declared majors.

Point 4: Enhanced career counseling and guidance for undergraduates

The UP3 lists these action items and supporting points allotted to the Center for Advising and Career Services. As indicated above, undeclared majors are advised by staff that serves as dual

academic advisors and career counselors. National research substantiates this model as a strong underpinning for student academic retention and success. (“Decided,” “Undecided,” and “In Transition”: Implications for Academic Advisement, Career Counseling, & Student Retention by Joe Cuseo.) Undeclared students are either students who enter undeclared; who change majors/colleges; or who are reinstated to UW. With the Hathaway Scholarship eight semester completion requirements, students feel more pressure to select a major and complete it on time. By coupling academic advising and career counseling, undeclared students are able to reduce their time to selection of an academic major and their confidence in that choice of major, thereby increasing retention and graduation rates through informed and guided course selection and potential career applications. The last two University of Wyoming satisfaction surveys highlight the student satisfaction with the current model as 3.74 out 5.

Under point 4 of Action Item 26, guidance is defined as addressing the expectation of students and parents for post-graduation employment or continuing graduate education. Again, there is efficiency in the current model as students have direct access to one-stop career services. Students receive instruction in the tools of job searching from preparing a resume and cover letter to practicing for job interviews as well as competitive entry to graduate school and access to employers that provide both permanent positions and summer/internship jobs. This function is of increased importance to students and parents given the current national economic situation. Students will need increased assistance given increasing unemployment and the tight job market for new college graduates.

UW students have opportunities to connect with employers by attending any of the seven annual job fairs. Employers have access to the hundreds of students who attend these fairs. Employers also conduct individual job interviews with majors across campus and coordinated by CACS. In addition, CACS serves UW alumni with access to continued career assistance throughout their lifetime. Many alumni ask for assistance as their employment situations change.

The services, activities, and events administered through CACS also provides one-stop access for Wyoming, regional and national employers seeking to hire UW students and graduates. For the current academic year CACS has coordinated 421 employer visits to campus through either job fairs or campus interviews. Close to 2,000 students have connected with the employers at the job fairs, and 1,381 individual employment interviews have occurred. Over half of the employers that participated in the fairs and conducted interviews were either Wyoming based or have operations in the state.

CACS Staff also teach career planning courses in the College of Arts and Sciences and the College of Business and co-teach undeclared “I” courses for the University Studies Program at no cost to and with no compensation from the colleges.

Emerging National Model for service delivery:

As previously mentioned, all major universities have career services but recently there is an increased national interest in moving toward UW’s model and combining this function with academic advising, as evidenced by a recent study conducted by the Education Advisory Board titled, *Developing a Collaborative Advising Practice: Models of Integrated Career and Academic Advising*, for which we were a contributing institution. This study found that “[i]n addition to the philosophical purpose for integrating career and academic advising, two ancillary goals for collaboration are cited: 1) to increase utilization and student satisfaction of career or academic advising services; and 2) to increase advising staff efficiency by combining functions.”

CACS staff has recently consulted with three major universities, including two in the California State system, interested in implementing this model. The reasons stated for consideration of the UW model echo those from the study and include an interest in increasing student retention.

3. Counseling. What possibilities exist for funding the Counseling Center entirely with student fees? What are the advantages and disadvantages of doing so?

The University Counseling Center (UCC) could be supported through student fees. To fully address the question, advantages and disadvantages will be described along with another potential funding model. Finally a brief review of the current field of college counseling is included to help clarify the funding models.

There appears only one advantage for funding the UCC through student fees: saving Section I funding. UCC's Section I 1 budget is approximately \$586,880 which includes \$363,114 of full time salaries; \$46,742 in part time salaries; \$22,599 in graduate assistant salaries and a support budget of \$26,119.

Impact of switch in funding source:

- Replacement of current Section I dollars which requires an addition of a new student fee of approximately \$82.00 per year, per student, assuming 9,200 students each semester.
- An impact of moving to Section II is the requirement to pay EPB's for staff, adding \$174,389 to the \$586,800 budget.
- Student fee dollars involve a greater level of "risk" than block grant funding, i.e., funding levels are dependent on students' review of the proposed increases. If adequate fees are not approved, the ability and responsibility of providing sufficient counseling support to students could be at risk.
- UCC provides crisis intervention for faculty and staff as there is currently no EAP.
- The addition of a fee adds to the total cost of attendance.

A possible Hybrid Model for UCC funding could be as follows:

An alternate model that utilizes three funding streams may provide the most flexibility and meet all needs.

- Student Fees – Fees would need to increase approximately \$49.65 per year to fund 60% of UCC's total budget.
- Section I Dollars – UCC could then return \$117,376 in Section I funding.

Advantages of Hybrid Model

- Saves a modest amount of Section I dollars, \$117,376, contributing to the University's budget solutions.
- Students do not carry the entire UCC budget.

Disadvantages of Hybrid Model

- Student Fee dollars are dependent on students' review of proposed increases. Potentially, with a worsening economy, students could cut funding to the UCC to reduce their fees.
- Students will incur a new student fee.

In summary: It appears a hybrid model, while potentially increasing student fees, does not do so to the extent that moving to a 100% fee based model would. If a hybrid model is implemented, \$117,376 could be returned.

A brief review of the current field of college counseling can help clarify business models.

- University counseling centers provide a wide array of mental health services. Although traditional problems are still addressed, self-injurious behavior, binge drinking to the point of life-threatening alcohol poisoning, and suicidal thoughts, plans and even attempts, are often the focus of today's counseling center.
- Record numbers of students are arriving on campus with significant mental health issues or develop them once enrolled.
- The number students taking medications for psychiatric conditions have burgeoned; the number one prescribed medication for college students is Prozac.
- Why these increases? The answer is multifocal, but treatments for mental health issues, through medication and psychotherapy, are highly efficacious. This allows students who could previously not attend college the opportunity to do so.
- These challenges push centers to their capacities and beyond, and necessitate highly skilled clinicians. A measure of staff competency is simple client attendance. Generally, clients do not return for appointments if they receive poor care. (The UCC has a 13% no show rate, which is significantly lower than the national average, which is about 18%. This is one accurate index of the value students have for counseling as well as their belief in their treatment.)
- Clinicians work in a spectrum of services from prevention to acute crisis; from mental health screenings to psychotherapy.
- The number of students who utilize counseling is growing. This is important to student retention. For example, at UW:
 - There was a 46% increase in students requiring emergency, crisis services in fall 2008 from fall 2007. These services prevent deleterious effects on students, such as withdrawing from classes, or self-injuring.
 - Currently, there is a 15% increase in the number of psychotherapy sessions provided this academic year, over last.
 - In addition to clinical interventions, the UCC provides significant amounts of outreach and prevention services. One major service is suicide prevention training, called, "Gatekeepers". The Center staff train faculty, staff and students to recognize the signs of suicide and learn how to refer students of concern. The grant requires that 250 campus individuals be trained each year. In the 2007-2008 academic year, 250 people were trained in Gatekeepers. In the 2008-2009 year, 537 received the training, more than doubling the number of individuals of the previous year.
- Students need access to mental health treatment as evidenced by some of the high profile events in recent years around the country. There is also a need for campus members to be aware of counseling resources, the ability to recognize signs of a troubled student, and how to get someone help.

- Campus communities must learn how to identify and refer, and counseling services are critical.
- Less dramatic, but equally as important, is the work students and therapists do every day to lessen pain, promote growth and wellness, increase retention and contribute to a future generation of healthier individuals.
- The UCC provides mental health consultation services for faculty, staff and parents. When concerns arise, faculty call to process scenarios and determine how to get students help. Calls are common place and are critical; faculty play a key role in campus safety, as they observe changes in behavior and can alert mental health professionals quickly.
- Faculty and staff have received clinical services at UCC. Crisis stabilization is offered for all university employees until a plan can be developed for on-going care outside of UCC.
- The UCC staff provides crisis intervention and debriefings to groups of affected parties as needs occur.

4. Work-study funds. Are there possibilities for using work-study funds to backfill selected staff positions that might be left vacant through other budget reductions?

As cited in federal code, 675.20, a work-study position cannot displace employees. Thus, we have to be very careful that we aren't placing students in positions that have been vacated by permanent employees. Currently, the biggest obstacle in work-study funding is to actually get the student to work for the funds that have been awarded. As an example, for the 2008-09 award year, we packaged over three times the allocation amount, and we now have \$647,000 accepted and only \$382,000 that has actually been paid. As a result, the Office of Financial Aid is the process of awarding SEOG grants for summer so part of the work-study allocation which will not be used will be transferred and spent under a related federal program.

Note too that work-study is only available to students with financial need. Students working on part-time funds may not be eligible for work-study monies. Therefore switching student workers to work-study dollars will not be possible in many instances.

The current pilot work-study program, where students with federal work-study are helping to support the LeaRN program, has had limited success due to low student interest. A couple of new ideas for packaging have been discussed. For instance, the packaging philosophy could be changed so that work-study is the first award made and it cannot be replaced with other aid (usually loans). Many of the students have secured jobs outside UW that pay better than work-study positions pay on campus. Many non-traditional students are unable to fill a work-study position due to family priorities. Other students are either unable to make the commitment to work or find their class schedule and study habits too time-consuming to fulfill their award. Therefore, this alternative may not be a viable alternative.

Another idea was that a work-study award be attached to a scholarship award. For example, a student with a PEAK scholarship for \$5500 is awarded \$1500 work-study and \$4000 PEAK. This idea is not a feasible solution because we would be penalizing those "needy" students who qualify for work-study while the non-need students would receive the full amount of the PEAK up front.

Research will be done with other institutions to determine other possible ways to maximize the work-study allotment to support student and UW needs.

5. Combined staffing. Is it possible to estimate the potential savings within the Division of Student Affairs that might accrue from establishing a common business services pool to provide accounting and business management? Are there identifiable savings associated with reconfiguring information technology staff that currently serves the division?

Common Business Services Pool:

Student Affairs has Section I, Section II and grant funds; and is organized into these areas: Enrollment Management (Admissions, Registrar, Financial Aid, Student Educational Opportunity and Center for Advising and Career Services); Health and Wellness (Dean of Students, Campus Recreation, University Counseling Center and Student Health Services); and Residence Life & Dining Services (RLDS) and the Union. Alumni Affairs reports to this division and is part of the discussion. Currently, each unit has a staff member(s) responsible for the accounting/business functions, with the Division Student Affairs Office overseeing budgets and personnel. The business managers in Student Affairs convene monthly to review policies and practices for personnel and purchasing efficiencies. While it is beneficial to have someone in each office who knows a unit's budget well, there may be more opportunity to centralize the efforts for closer collaboration, back-up and oversight. The Division of Student Affairs will be examining this alternative model over the next few months.

Already proceeding in RLDS and the Wyoming Union group is an efficient business model combining the accounting and human resources practices for the entire group. There is an executive business manager who is responsible for the area and has staff reporting to that position. RLDS is bringing the Union accounting and business function under their umbrella. This model works well and is one that we could potentially implement in other parts of the division.

Information Technology:

For a few years, there has been an interest in centralizing technology activities and positions of the enrollment management offices within Student Affairs. With technology demands across Student Affairs and few technology employees, reviewing the potential for centralized services has been considered.

With the need to examine budgets at the university to best deliver core services and to optimize budget resources, Information Technology and Student Affairs submitted recommendations in their respective white papers, to eliminate duplication of hardware, software and personnel by centralizing various technology resources in IT and maximizing the use of those resources. President Buchanan supports the recommendation for implementation campus-wide and has given his encouragement to us to proceed. The project has begun with a tentative implementation date of July 1. We are working to identify potential savings, but the information will not be available by the time this response is submitted.

Additional Recommendations:

Proposal – Consolidate graduate enrollment services with undergraduate enrollment services:

Enrollment services provided by the Graduate School could be consolidated into Undergraduate Admissions, Financial Aid and Registrar. The actual cost savings would be dependent upon the staffing as services and functions are blended.

Proposal - One Stop Shop:

Given the climate of budget planning and centralization, the idea of a one-stop enrollment service area warrants further exploration. Currently students must visit individual offices for answers to common questions. One visit to Knight Hall may include stops at several offices to get answers to questions. Centralization of front-line services into one location could provide increased student service while maximizing the use of critical staff members in these areas. The affected enrollment services units might include Admissions, Accounts Receivable, Advising and Career Services, Office of the Registrar and Student Financial Aid. Specifics of staffing, space and reporting lines should be explored in detail.