

2002-2003 Informatics/Media Arts and Science

Section	Document Name
Fiscal Health	• Fiscal Health Report 2003-04
Fiscal Health	• This table charts the progress of the School of Informatics.

Mission

"Informatics" is the study and application of information technology to the arts, sciences, and professions, as well as the use of information technology in organizations and society at large.

The mission of the school is to empower the economic development of the state by providing graduates with the knowledge and skills to effectively and creatively use information technology and digital technologies in our rapidly changing society. The goal of the school is to offer interrelated degrees that complement existing academic programs and to expand opportunities for careers involving information technology.

Goals and Objectives

- ▶ 1. The School of Informatics will have a community of degree seeking students who are committed to achieving their academic goals.
- ▶ 2. The School of Informatics will have a faculty of the highest quality representing the core disciplines in its diverse degree programs.
- ▶ 3. The School of Informatics will have an active and robust research program focused upon human need that builds upon existing strengths of the university, state, and beyond.
- ▶ 4. The School of Informatics will have active and dynamic collaborations with business, education and industry to cultivate mutual opportunities for students
- ▶ 5. The School of Informatics will actively engage with the community in mutually beneficial projects to enrich the larger community and its people.

Fiscal Health

*** Fiscal health report for 2003-04 is attached as MS Excel Spreadsheet. ***

State Appropriations

In FY01/02 the IU School of Informatics on the Indianapolis campus received \$1.7 million from the Bloomington School (from their state appropriations) in addition to state appropriations of over \$800,000. This academic year we did not receive funds from Bloomington. Instead, these funds were replaced with \$2.5 million in state appropriations specifically for Informatics on the Indianapolis campus, bringing the total state appropriation to \$3,239,234. In FY04/05 we will receive another \$1.25 million in state appropriations. We view the appropriations as the state's solid commitment to the success and viability of the newest School at Indiana University.

The general fund net operating margin for FY02/03 was positive as a result of less expenditure than budgeted for that year. Income was on target that year. The new appropriation is being used to fund the development of the five new degrees approved previously. This year we expect a 58% increase in expenditures for added faculty and staff. Large capital expenditures will be made to support the move to the new CAB/ICTC building. The new graduate program in Laboratory Informatics admitted its first cohort of students this fall. The program is also being developed through a grant received from The Alfred P. Sloan Foundation. Development of the program is ongoing. The new master of science degree in Human Computer Interaction was also implemented this fall.

Student Fees

Student fees increased 35% from \$926,491 in 01/02 to \$1,250,005 in 02/03. This is attributable to a 34% and 54% growth in the number of undergraduate and graduate majors, respectively. Student fees are anticipated to increase \$1.5 million this year (a 20% increase). Undergraduate credit hours grew 30% over last academic year, from 4,662 to 6,046. The number of baccalaureate graduates in 02/03 nearly tripled over the previous year. Graduate credit hours have likewise grown; over the past 5 years those hours have more than doubled, from 411 to 865.

Student support and Giving

The School of Informatics awarded 12 student scholarships in AY02/03. A new IU Foundation account was just established for New Media Scholarships. Strengthening of the external funding for the new building is ongoing. Funding of several classrooms is being sought from various outside entities and through donations to IU Foundation for the informatics and communication technology complex.

Facilities

The construction of the new CAB/ICTC building is anticipated to be completed in May 2004. The majority of the School of Informatics faculty and staff will have their offices in the new building, allowing for cohesiveness and consolidation of programs. In addition to the classrooms and faculty offices being located in the new building, student services will be housed there as well, giving students greater access to advisors and allowing for continuity in the education process.

1. What action have to taken to promote the retention of all students, and in particular, individuals who would diversify the student body, e.g., ethnic, racial and gender minorities?

The School developed the Informatics Women's Organization (IWO) which is composed of a very diverse group of women with different nationalities across different disciplines. This organization initiated and continues to participate in a mentoring program for young women in technology through the Urban League. The IWO also sponsors membership events such as "How to Succeed in Technology—what every woman should know" and "Career Workshops for Women. Opportunities are provided to students to attend professional organizations such as Women in High Tech.

The School also presented Interface 2003 in October, hosting students from three high schools with diverse student populations for possible recruitment to the New Media program.

2. What uses are you making of the student technology fee?

Hardware:

The School purchased 38 new computers for the start of Fall 2003 (not counting faculty and staff). Older computers from the Mary Cable building were recycled within the School for use by research associates and for the Laboratory Informatics program. Two new servers were purchased for use by Laboratory Informatics for Fall 2003. Additional video and sound equipment was purchased for use student equipment checkout pool.

We anticipate needing to install 271 computers in 8 new computer classrooms in the ICTC building. One room will be dedicated to the HIA program, other rooms divided between New Media and Informatics. In addition, we anticipate needing to install complete A/V racks in the 8 new computer classrooms, including ceiling mounted LCD projector, VCR, DVD player, sound system, and possibly a symposium at the instructor's station.

We anticipate needing to equip two large conference rooms and one shared conference room with complete A/V packages including LCD projectors, sound systems, and PolyComm units. We will need to contribute dollars to the A/V equipment and racks purchased for installation in the large and small lecture rooms in the ICTC building. In addition, video cameras, LCD display panels, sound equipment and control room A/V racks will need to be installed for one of the access grid computing rooms in the ICTC building, as well as complete audio and video editing suite of hardware in the Audio Production room in the ICTC building.

Software:

In preparation for start of classes in both Fall semesters of 2002 and 2003 we upgraded all applications used in the classrooms. These applications include the Adobe suite (PhotoShop, Illustrator, After Effects, GoLive, Premiere), the Macromedia suite (Director, Flash, Fireworks, DreamWeaver, FreeHand), Microsoft applications (Project, Visio, Office), specialized 3d animation applications (3ds Max, Maya), and miscellaneous audio and video editing applications (Cakewalk, Final Cut, DVD Studio Pro, QuickTime Pro, Avid x-Press, Discreet Combusion, Digital Fusion, Sound Forge) . In addition to the student technology fees, carryover from FY02/03 was used to fund the purchase of these applications.

We anticipate continuing to upgrade and expand the above listed applications to keep current with industry trends and the needs of our researchers. In addition, license counts for above listed applications are anticipated due to large increase in the numbers of computers we will have installed. Currently we have approximately 125 computers; we will have 271 in the new building (not counting faculty and staff).

Reallocation Plan

The School did not request funds from campus reallocation to support an initiative. However, joint appointment monies received by other schools from the campus reallocation fund will be supported by the School of Informatics. Our funding has been through state appropriation and student fees.

Other Question(s)