

# Purdue School of Engineering and Technology, IUPUI

## Dean's Industry Advisory Council

January 27, 2011

# Today's Agenda

- Meeting Convened (Joe Bentley)
- Impact Campaign (John Mainella)
- Project Lead the Way (Terri Schulz)
- Break & Networking
- School Update (Dean Russomanno)
- Plans for 2011 Strategy Discussions (All)
- Wrap-Up, Adjourn and Networking

# IMPACT CAMPAIGN

**John Mainella**

Assistant Dean for Development &  
External Relations

January 27, 2011

# Building on the Base



# IMPACT Campaign

UNIT	GOAL	RAISED	%
Herron	\$8,500,000	\$7,014,938	83%
Medicine	\$892,000,000	\$640,185,103	72%
Liberal Arts	\$18,000,000	\$11,818,671	66%
Dentistry	\$35,000,000	\$22,390,297	64%
Engineering and Technology	\$14,000,000	\$8,029,641	57%
Law	\$12,000,000	\$5,805,614	48%
Science	\$16,500,000	\$7,630,680	46%
IMPACT	\$1,250,000,000	\$900,623,411	72%

# IMPACT Campaign

Unit	Philanthropic Goal	Cash/ Pledges	Irrevocable Life Income Gifts	Bequests	% Phil Goal	Non-Governmental Grants Goal	Dollars Raised	% NG Goal
Medicine	\$300,000,000	\$209,667,974	\$6,062,071	\$55,345,000	90%	\$592,000,000	\$369,110,057	62%
Dentistry	\$12,500,000	\$6,253,879	\$1,236,233	\$200,000	62%	\$22,500,000	\$14,700,185	65%
Liberal Arts	\$4,000,000	\$1,996,902	\$61,975	\$125,000	55%	\$14,000,000	\$9,634,792	69%
Science	\$8,500,000	\$2,283,648	\$35,000	\$0	27%	\$8,000,000	\$5,312,032	66%
Engineering and Technology	\$7,000,000	\$2,488,644	\$65,000	\$0	36%	\$7,000,000	\$5,475,997	78%
Law	\$11,800,000	\$3,677,875	\$526,899	\$1,500,000	48%	\$200,000	\$100,840	50%
Herron	\$8,350,000	\$6,571,542	\$10,397	\$250,000	82%	\$150,000	\$183,000	122%
IMPACT	\$581,840,000	\$405,590,940	\$9,084,577	\$61,830,000	82%	\$668,160,000	\$424,117,895	63%

# Opportunities

- RISE Scholarships
  - Research
  - International
  - Service Learning
  - Experiential Learning
- Endowed Professorships and Chairs
- Mini-Professorships
- School Scholarships
- Industry Sponsored Grants and Contracts
- Planned Giving among individual donors
- More active advisory councils
- Aligning development opportunities with DIAC long range plan

# Project Lead the Way

Terri Schulz  
Program Director

January 27, 2011

# School Update

Dean Russomanno

January 27, 2011

- Activities to support strategic planning are in progress
  - Review accomplishments
  - Listening tour
  - Space study
  - Build FY 12 base budgets
  - Developing metrics

- Review of major accomplishments organized around campus themes
  - Report obtained from each department
  - E&T summary (handout)

# Listening Tour

- Informal lunch meetings scheduled in February for dean and new assistant dean to meet with faculty and staff to learn about points of pride, distinction, and opportunities

- Consultant (JBA, Inc.) has been retained by IUPUI to perform a campus-wide space study
  - Identify instructional, research, and office space utilization, plans, and needs
  - May influence SELB phase I and II
  - Meetings in February
  - Report in March/April?

- State Allocation

- cost per degree per ICHE (2009)

<u>Campus</u>	<u>Cost per Degree</u>
IUPUI (General Academic)	\$ 40,734
Purdue West Lafayette	\$ 41,865
IU Bloomington	\$ 44,443
University of Southern Indiana	\$ 46,349
Purdue Regional Campuses	\$ 47,271
IU Regional Campuses	\$ 51,512
Ball State	\$ 59,698
Indiana State University	\$ 67,242

The cost per degree is given by the ratio of the amount of state dollars [state appropriations + state financial aid] to the number of degrees produced [bachelor's degrees + associate degrees + certificates].

- State Legislature Allocation
  - IUPUI (general academic) ~\$80M
  - IU (IUPUI health) ~\$114M
  - ~\$11M transferred from IUPUI (general academic) to IU (health) once the funding comes to campus (IU decision)
  - Is it reflected in the ICHE cost per degree? If not, IUPUI's cost per degree would be ~15% less than reported by ICHE

- IUPUI campus committee plans to make a recommendation to the Chancellor to
  - Modify the algorithms for
    - School allocations
    - School assessment (consumption tax)
    - R&R of buildings
  - When will it be implemented?
  - Phase in?
  - Impact to E&T's budget?

# E&T Budget Planning

- Dean and Fiscal Officer meeting with each department to construct FY 11-12 base
- Goal is to increase departmental base budgets and to decrease cash at the School level (unbudgeted income)
- Many recurring departmental expenses have been funded at the School level from cash rather than from the departmental base budgets
- More accurate base budgets will be more transparent and will facilitate aligning budget priorities with elements of the strategic plan

- Departments (and other units, such as development) are being asked to identify
  - Strategic priorities
  - Appropriate metrics to measure effectiveness (see handout)
  - Quantify baseline performance and target goals

# Example

## Strategic Plan: Vision with goals, strategies, and metrics

- Vision: To be recognized as one of America's great metropolitan schools of engineering and technology
- Goal: Build and sustain nationally recognized research and graduate programs that leverage our urban setting

### Goal 1 (example): Top 25 (public) BME program

Strategy	Metric	10-11	11-12	12-13	...	2016 Target
Recruit and retain a world-class BME faculty	Peer ranking of faculty salaries	7/13, 10/13, 2/13				3/13, 3/13, 3/13
	Endowed chairs	1				3
	Professorships	0				5
	Fellows of Professional Societies	1				4
	...					
Strategy						
Recruit and graduate high-ability students	Incoming SAT					
	UG Honors					
	Avg. GA stipend					
	BS grads.					
	MS grads.					
	PhD grads.					
	...					
Compete at the highest levels in scholarship and research	Avg. extramural expenditure per year	200K(jr), 400K(sr)				240K(jr), 480K(sr)
	Avg. journal publications per year					
	...					

# Additional Possible Criteria

- Ability of program to remain financially viable over time, as determined by student demand, research funding, etc.
- Ability of the program to showcase its unique and distinctive qualities that can enhance the image and reputation of the School (what are the metrics?)

IUPUI

SCHOOL OF ENGINEERING  
AND TECHNOLOGY

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A PURDUE UNIVERSITY SCHOOL

Indianapolis

## Important Dates 2011

- January 27, Thursday: DIAC Meeting, 3:30 – 5:30 p.m.
- March 4, Friday: DIAC Meeting, 3:00 – 5:30 p.m.
- *March 31(tentative): Dean's Council Reception, 5:00 – 7:00 p.m.*
- *April 15, Friday: School of Engineering and Technology Honors Convocation & Dinner, 5:30 pm Social Hour, 6:30 p.m. Dinner*
- May 19, Thursday: DIAC Meeting, 12:30 – 5:00 p.m.
- *September 16, Friday: Alumni Golf Outing*
- September 23, Friday: Joint Board of Advisors Retreat, 11:00 a.m. – 4:00 p.m.
- ~~October 28, Friday: DIAC Meeting, 8:00 – 10:00 a.m.~~
- December 8, Thursday: DIAC Meeting, 3:30 – 5:30 p.m.

# DIAC Long Range Plan



## Mission/Objectives

## Strategies

## Initiatives

