

2002-2003 Engineering & Technology

Section	Document Name
Fiscal Health	• Fiscal Health Report 2003-04

Mission

Our vision is to be an innovative leader in effective, collaborative, and accessible education, research and scholarship, and service programs in engineering and technology.

Our mission is to provide quality education, develop technical leaders, and conduct basic and applied research. We strive to enhance our community through civic responsibility and by promoting economic development.

Goals and Objectives

▢ a. Actively recruit students, especially those with excellent academic backgrounds, from traditional constituencies, from new constituencies, and local industries. Expand our scholarship and fellowship program. Improve our retention of students and increase the percentage of students completing and graduating from our programs to achieve this goal.

▢ A1. Attract and support a better prepared and a more diverse student population.

▢ A2. Support and enhance effective teaching.

▢ A3. Enhance undergraduate student learning and success.

▢ A4. Provide effective professional and graduate program support for graduate students and post-doctoral fellows.

▢ B1. Conduct world-class research, scholarship, and creative activity relevant to Indianapolis, the state, and beyond.

▢ B2. Provide support to increase scholarly activity and external funding.

▢ B3. Enhance infrastructure for scholarly activity.

▢ c. Develop, as appropriate, new degree programs in information technology, as well as offering new service courses that will contribute to the general education of students from other schools.

▢ C1. Enhance capacity for civic engagement.

▢ C2. Enhance civic activities, partnerships, and client services.

▢ C3. Intensify commitment and accountability to Indianapolis, Central Indiana, and the state.

▢ d. Continue active involvement in developing articulation agreements with the Community College of Indiana (Vincennes University and Ivy Tech State College), Butler University, and twinning agreements with international institutions in China, Malaysia, Thailand, and Turkey. We will expand our partnership with these institutions and add new ones as appropriate.

▢ e. Offer credit and non-credit classes through distance learning such as web-based courses, satellite, on-site instruction, video, etc. We will expand our non-degree programs for local and international industries.

▢ f. Increase the national visibility of the school through increased participation by faculty in traditional venues: publication, conference presentations and professional societies.

▢ g. Offer opportunities to faculty and staff to maintain and improve the quality and currency of their skills and knowledge.

- ▢ h. Expand income from external funding sources, gifts from individuals and industries, grants and scholarly activities, and contracts.
- ▢ i. Enhance and maintain our instructional and research laboratories with current, high quality equipment, instrumentation, software and technical support.
- ▢ j. Concentrate resources for targeted areas of research growth in biomedical engineering, advanced vehicle technology, computer-aided engineering and technology, information and telecommunication technology and assessment.
- ▢ k. Maintain and expand formal and informal associations with local industries, with local and state governments, with other schools at IUPUI and in the Indiana University and Purdue University systems, and with universities in the United States and other countries.
- ▢ l. Invite and encourage feedback from our constituencies and work to meet their needs. We will change our teaching programs and research initiatives, as appropriate and possible, in response to stated and anticipated needs of our constituents.
- ▢ m. Work collaboratively with colleagues from other schools to promote the interdisciplinary exchange of ideas to share available resources of laboratories and personnel.
- ▢ n. Make the resources of our faculty, students, and academic programs available to the community through consultation, service learning and convenient scheduling.
- ▢ o. Actively recruit faculty, staff, and students from groups traditionally under-represented in engineering and technology disciplines and from abroad.
- ▢ p. Ensure that students continue to have ready access to full-time faculty and academic staff for academic assistance and professional advice.
- ▢ q. Continue to develop strategies for continuous assessment in line with ABET 2000 and IUPUI campus assessment plans.
- ▢ r. Regularly assess and refine our programs and administrative processes.
- ▢ s. Establish and maintain a fair and effective review process for program, department and school administrators.

Fiscal Health

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

Since the establishment of Responsibility Center Management (RCM) on the IUPUI campus, the School of Engineering and Technology has taken a conservative approach to budget planning and implementation. This conservative approach has served the School well over the last eleven years. Although it has had its ups and downs, the School has remained fiscally and financially healthy throughout RCM.

Due to the volatility of the international student enrollment, the School avoids budgeting out-of-state student fees. Funds not budgeted in this category are used annually to supplement a number of school initiatives and activities such as the part-time faculty salary budget, summer budget, and hiring of full time visiting faculty in departments where enrollments have grown significantly. To explain further, our current budget for part-time faculty salaries is only \$442,769 although our annual expenditure is \$869,287, a difference of -\$426,518. The same is true for our summer salaries where our budget is \$128,419 and annually our expense is approximately \$266,725, again resulting in a difference of -\$138,306. We supplement both budgets with international student fee income.

The School also uses its cash funds to fund projects such as graduate student support, scholarships, assessment projects, new faculty incentive packages, faculty awards and grants, staff development, indirect cost recovery fund incentives, salary savings incentive from grants or contracts, student projects such as electric racecar, battlebot, moonbuggy, and basic utility vehicle, tutors, instructional laboratory equipment, renovation of building, offices and laboratories, part-time staff, visiting faculty, supplement part-time faculty budget, supplement summer budget, life cycle funding, and comprehensive campaign related

expenses.

Like many other schools and units at IUPUI, the School of Engineering and Technology has many needs and not enough financial resources. The School still plans renovation projects in ET and SL Buildings. We have completely remodeled the two large student lounge spaces with private funds from an endowment and corporate contributions and donations. This project was designed with "green" products only and by our team of interior design program students lead by Professor Liz Coles.

The School's primary concern for the future is how to acquire base funding to hire full-time faculty to teach in the School's growing programs that are not currently on the campus priority list. New faculty positions cannot be funded strictly with student fee income. While the School has continued to grow consistently over the past 12 semesters, it has not received any campus funding for enrollment growth. Student fee income only supports 40% to 60% of a full-time faculty's base salary given the number of credit hours the faculty member will generate in a year. We recommend that some sort of base sharing plan from the campus reallocation funds be established so that schools/programs experiencing growth or those that have disproportionate number of part-time faculty will have a method of funding full-time faculty positions for existing programs to maintain and improve the quality of the educational experience for the students enrolled in those programs. The current RCM method of establishing faculty positions does not appear to reward units producing at high levels of increasing growth.

Reallocation Plan

School was given reallocation funds of \$203,799 for 2002-03 fiscal year. We filled two new faculty positions using these funds, one for biomedical engineering (Gabriel Chu) and the other for computer engineering (Michael Knieser).

For 2003-04, school's reallocation is \$210,000 for one computer engineering and one biomedical engineering positions.

Other Question(s)