

2002-2003 Nursing

Section	Document Name
Fiscal Health	• Fiscal Health Report 2003-04
Other Questions	• Program Fees for Nursing Courses

Mission

The vision of Indiana University School of Nursing (IUSON) is to improve the health and quality of life for citizens of central Indiana, the state, the nation and beyond, by meeting society's need for scientifically-prepared nurses able to provide leadership in a range of practice settings. Given its commitment to professional development and clinical/community partnerships, the core campus of IUSON is a unique asset for Indiana and the world in advancing nursing education, research and practice.

Goals and Objectives

- ▶ 1. Excellence in Teaching and Learning
- ▶ 2. Excellence in Research, Scholarship, and Creative Activity
- ▶ 3. Excellence in Civic Engagement

Fiscal Health

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

The good news is that undergraduate and graduate credit hours continue to rise. The bad news is that credit hours and enrollment continue to rise while the School faces challenges in securing adequate faculty and financial resources. Undergraduate actual credit hours totaled 15,440 in 1998-1999 and in 2002-2003 totaled 20,335; actual graduate credit hours totaled 3,600 in 2001-2002 and increased to 4,228 in 2002-2003. As Dr. McBride described last year, Nursing recoups in tuition and fee income only a portion of the fully loaded cost per credit hour of undergraduate and graduate instruction. Although we were able to increase tuition for the graduate program in 2003-2004, the University did not approve establishing a program fee for undergraduate clinical instruction. Projecting our current data into the future, it is predicted that this differential will only get larger unless we institute an undergraduate program fee, because a) expenses are increasing at a more rapid rate than our revenues, and b) state appropriation has decreased as a proportion of revenues. With increasing enrollments and proportionately decreasing resources, IUSON/IUPUI has made more use of non-tenure track faculty and part-time faculty. In 1991-1992, IUSON/IUPUI had 109 full-time faculty, but that number has dropped to 88 in 2003-2004. There were 67 part-time faculty (13.65 FTE) in 2001-2002 and that number has increased to 92 (18.72 FTE) in 2002-2003. The nursing shortage and the salary gap between what nurses earn in service compared to education, makes continued recruitment very difficult. IN 2002-2003, 61 percent of full-time faculty were tenured or on tenure track, compared to 77 percent in 1991-1992, which means IUSON/IUPUI is down to the minimum percentage of tenure-track faculty required by the University.

Grants and contracts are increasing and in 2003-2003, nursing was second campus-wide in total external funding (\$7,315,153). However, indirect cost recover (ICR) monies remain proportionately small because the majority of our externally-funded service projects do not permit ICR returns, yet these projects are important to IUPUI's commitment to civic engagement. Nursing has exceeded its \$10 million campaign goal by \$3 million, but the majority of the monies committed are either in the form of legacy gifts or monies that will be awarded in the future (e.g., Clarian's commitment of \$3 million to "nursing" floor in the projected Fairbanks Hall, and thus not currently available.)

While our fund balance did increase over \$530,000 from June 30, 2002, to June 30, 2003, that reflects a conscious decision to accumulate monies to provide for upcoming costs associated with the renovation of space in the basement of the nursing building to accommodate the growth in our school. We have also designated funds for the “nursing” floor in the new Fairbanks building on the IUPUI campus, the requirements of technology to support enhanced systems and their security, and faculty supports. We also chose to defer some expenditures until the outcomes of the state’s current fiscal crisis become clearer. Our total expenses increased by 3.7 percent without any new appropriations (in fact, our appropriation decreased by 1.9 percent). All of our faculty and staff raises were provided through other school monies. Although credit hours, gifts, and grants are all increasing, the percentage of revenues derived from state appropriations declined from 55 percent in 1996-1997 to 44 percent in 2002-2003, and the percentage of revenues derived from the tuition/fees also declined from 22 percent to 20 percent during that same period.

If new revenues are not generated to cover the fully loaded cost per credit hour for instruction through a program fee or some other method, the School will have to consider a decrease in undergraduate enrollment and in the number of majors offered in the master’s program in order to meet our mission as a research intensive school with a high quality academic program. The faculty will be involved in this decision-making through faculty governance committees and through the School’s Budgetary Affairs Committee (BAC). BAC is a long-standing committee, chaired by a faculty member, and comprised largely of faculty members, and services in an advisory capacity to the dean.

Reallocation Plan

In the FY 2003-2004 Budget Proforma there is a page that is titled “Executive Management General Fund Reallocation Fund Base Funds.” Listed in Nursing is “New Dean Commitment” of \$150,000 for 2003-2004 and \$150,000 for 2004-2005. We were told by the campus that the cash associated with this reallocation of \$150,000 will be used as follows for 2003-2004: Interim Dean Sharon Farley’s salary & fringe increase of \$60,000, a consulting fee of \$24,000 for Dean-designate Marion Broome, \$26,000 in travel and moving expenses, and \$40,000 in funds for Marion’s husband. It is our expectation that the base funds would then be available for the new dean’s use the following year (2004-2005). Dr. Broome intends to use these new base funds to attract senior faculty who can contribute to the research/scholarship mission of the school and increase external funding.

Other Question(s)