

2001-2002 Nursing

Section	Document Name
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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

I. Attract and Support Diverse Student Population: Increase Credit Hours to Capacity.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Recruiter hired.

Evidence of Progress for 2001-2002:

Credit Hours Taught

- 18,025 taught in 2000-01.
- 24,744 taught in 2001-02.

Activities planned for 2002-2003:

CE modules being developed that can also serve as credit-hour courses for RN-BSN and RN-MSN.

I. Attract and Support Diverse Student Population: Increase Minority Students and Men to Reflect Population of IN.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Diversity/Enrichment Office and Council established.

Evidence of Progress for 2001-2002:

Diversity of Students:

- Fall 2000, 8% minority
- Fall 2001, 9% minority
- Fall 2002, 8% minority; 25% of accelerated BSN second-degree are diverse (males/minorities)
- Diversity efforts honored--Lillian Stokes wins IUPUI's Joseph Taylor Excellence in Diversity Award (2002).

Activities planned for 2002-2003:

Recruitment initiative aimed at middle-school students being planned. Special initiative planned to recruit men into Nursing.

I. Attract and Support Diverse Student Population: Increase Student Headcount to Capacity.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Recruiter hired.

Evidence of Progress for 2001-2002:

IUPUI/Nursing Student Headcount:

In 2000-01,
ASN = 151
BSN = 526
MSN = 284
DNS/PhD = 31
TOTAL = 992

New Matriculating Students:

In 2000-01,
ASN = 75
BSN = 205
RN-BSN = 27
MSN = 93
RN-MSN = 16
PhD = 5

In 2001-02,
ASN = 150
BSN = 663
MSN = 299
DNS/PhD = 29
TOTAL = 1141

New Matriculating Students:

ASN = 79
BSN = 209
RN-BSN = 28
MSN = 88
RN-MSN = 13
PhD = 4

Activities planned for 2002-2003:

Accelerated BSN option for second-degree students introduced as ASN program ceases to be offered (last cohort admitted Spring 2003) with development of community college system.

☑ II. Support and Enhance Effective Scholarly Teaching: Increase Faculty Satisfaction and Student Satisfaction.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Provide many opportunities for faculty development.

Evidence of Progress for 2001-2002:

Faculty Satisfaction:

- In 2000, SON faculty were significantly above campus averages in perceptions of faculty development opportunities, and rewards/recognition for research and service.
- In 2002, SON faculty were significantly above campus averages in perceptions of faculty development opportunities and rewards/recognition for research/scholarship.

Student Satisfaction:

- In 1999, "quality of teaching by faculty in major" = 47
- In 2001, "quality of teaching by faculty in major" = 61
- In 1999, "academic advising in school" = 49
- In 2001, "academic advising in school" = 51

Activities planned for 2002-2003:

Learning Environment (LENS) Committee established within Dean's Council, in conjunction with faculty governance.

☑ II. Support and Enhance Effective, Scholarly Teaching: Become A Center of Excellence in Scholarly Teaching.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

In-house Center for Teaching and Lifelong Learning established.

Evidence of Progress for 2001-2002:

National Reputation for Teaching Excellence:

- Annual Assessment Conference (6th in 2001-02)
- Summer Institute for Teaching Web-Based Courses (3rd in 2001-02)
- Diane Billings named Chancellor's Professor in recognition of her scholarship (2002).

Activities planned for 2002-2003:

On-line teaching certificate marketed nationally in partnership with NLN. PhD program to extend focus area to scholarship of teaching/learning.

☑ II. Support and Enhance Effective, Scholarly Teaching: Develop Infrastructure.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: 2001-04

Actions taken for 2001-2002:

- APT Exemplars for Satisfactory/Excellent Performance in place.
- Received new equipment for Learning Laboratory from Hill-Rom (2001-02).

Evidence of Progress for 2001-2002:

- Clarian Health committed \$3 million for buying space in Fairbanks Hall.

Activities planned for 2002-2003:

Obtain additional teaching/learning space in Fairbanks Hall.

☑ II. Support and Enhance Effective, Scholarly Teaching: Increase Access through Distance Learning.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Web-CT replaced with OnCourse as platform used by faculty.

Evidence of Progress for 2001-2002:

Web-Based Courses/Tele-Courses:

- In 2000-01, 53 full web courses served 844 students; 12 tele-courses served 105 students.
- In 2001-02, 31 full web courses offered, with 90% of all faculty making use of OnCourse in their teaching; 12 tele-courses offered.
- The lead story of the on-line newsletter, *Nursing Executive Watch*, was on FIPSE project to develop on-line community of learning in critical care (11/28/01).

Activities planned for 2002-2003:

Funding sought for development of on-line community of learning in different areas, e.g., critical care.

☑ II. Support and Enhance Effective, Scholarly Teaching: Reward Teaching Excellence.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Special efforts taken in setting 2001-02 salaries to increase pay of meritorious doctorally-prepared assistant and associate professors.

Evidence of Progress for 2001-2002:

Rewards & Recognitions for Teaching:

- For 2000-01, 45 faculty received merit pay increases; 31 (69%) were recognized in whole or part for teaching.
- For 2001-02, 44 faculty received merit pay increases; 29 (66%) were recognized in whole or part for teaching.

Activities planned for 2002-2003:

Review faculty incentives.

☑ II. Support and Enhance Effective, Scholarly Teaching: Teaching Excellence Honored.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Faculty regularly nominated for awards.

Evidence of Progress for 2001-2002:

Teaching Awards in 2000-01:

- Ameritech Fellow
Marchusa Huff
- Trustee Teaching Awards

Tami Bakas
Janie Canty-Mitchell
Marchusa Huff
Melinda Swenson
Barbara Chalko
Shirley Woolf
- Info Tech Awards/Sigma Theta Tau International

Pam Jeffries
Anna McDaniel
- Alpha Chapter Award

Mary Fisher

Teaching Awards in 2001-02:

- P A. Mack/FACET

Pam Jeffries
- Trustee Teaching Awards

Tami Bakas
Janie Canty-Mitchell
Barbara Chalko
Marchusa Huff
Melinda Swenson
Shirley Woolf
- Karen Cobb Award

Mary Beth Riner
- Sequoia Award

Pam Carlisle
Marla Zimmerman
- NLN Award for Excellence in Teaching

Melinda Swenson
- Belford Award for Excellence in Education

Pam Jeffries

Activities planned for 2002-2003:

New teaching awards developed in 2001-02:

- Karen Cobb Award
- Mary E. Culbertson Fellowships

- ☑ II. Support and Enhance Effective, Scholarly Teaching: Support Faculty Development.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Monies available per FTE for faculty development. Scholarship-of-Teaching Seminars ongoing. New faculty provided with start-up packages. Learning Environment Steering Committee held faculty development days. PDP and CEQL pilot funds available.

Evidence of Progress for 2001-2002:

Faculty Development Opportunities Provided:

- In 2000-01, there were 23 faculty development opportunities offered related to teaching; 100 faculty/staff availed themselves of in-house training for information technology.
- In 2001-02, 52 faculty development opportunities related to teaching were offered.

Activities planned for 2002-2003:

Additional summer support for research pursued.

☑ III. Improve Undergraduate Student Learning and Persistence: Develop Capstone BSN Experience.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Capstone experience initiated; Clarian Education grant supported development.

Evidence of Progress for 2001-2002:

Student Satisfaction:

- In Spring 2001, Capstone experience rated 4.8 (on 5-point scale) by students and 4.7 by preceptors.
- In 2001-02, Capstone experience rated 4.51 by students and 4.53 by preceptors.

Activities planned for 2002-2003:

Capstone experience expanded to additional clinical sites.

☑ III. Improve Undergraduate Student Learning and Persistence: Increase Retention.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

A range of strategies are in place--e.g., early warning system, workshops to increase coping and improve test taking.

Evidence of Progress for 2001-2002:

Retention Rates:

- Fall 1999 to Fall 2000, 91% retention rate for all undergraduates.
- Fall 2000 to Fall 2001, 91% retention rate for all undergraduates.
- Fall 2001 to Fall 2002, 92% retention rate for all undergraduates.

Activities planned for 2002-2003:

null

☑ III. Improve Undergraduate Student Learning and Persistence: NCLEX Scores above National Average.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

NCLEX overview provided to all undergraduates. Practice exams available in Learning Laboratory.

Evidence of Progress for 2001-2002:

NCLEX Scores:

In 2000-01 (80.1% national average)

ASN = 84%
BSN = 83.3%

In 2001-02 (81.57% national average)

ASN = 91.1%
BSN = 85.7%

Activities planned for 2002-2003:

Continued monitoring of performance in place.

☑ III. Improve Undergraduate Student Learning and Persistence:
Provide Undergraduate Scholarship Support.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Scholarships encouraged as goal of comprehensive campaign.

Evidence of Progress for 2001-2002:

Scholarship Monies Available Through School:

- In 2000-01, \$148,415 awarded to undergraduate students.
- In 2001-02, \$120,482 awarded to undergraduates.

Number of students who demonstrated financial need:

- 382 (2000)
- 501 (2001)
- 537 (2002)

Activities planned for 2002-2003:

Clarian embarking on fundraising campaign to obtain \$10 million for scholarship support.

☑ IV. Provide Effective Professional and Graduate Programs: Achieve "Top 10" Status.

Campus Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Biennial rankings

Actions taken for 2001-2002:

Marketing of curriculum innovations encouraged, so profession is knowledgeable about IUSON's creativity.

Evidence of Progress for 2001-2002:

Rankings/Reputation:

12th overall in quality of graduate education
U. S. News & World Report (2001)

- 5th adult health
- 6th psychiatric-mental health
- 9th community health

Activities planned for 2002-2003:

MSN and PhD curricula re-examined to ensure best practices.

☑ IV. Provide Effective Professional and Graduate Programs: Provide Graduate Scholarship Support.

Campus Planning Theme:

Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Training grants applied for; scholarship monies encouraged as part of comprehensive campaign.

Evidence of Progress for 2001-2002:

Scholarship/Fee Remission
Monies Available within IUSON:

- In 2000-01, \$22,500 awarded in scholarship monies to graduate students; \$80,492 available for fee remission.
- In 2001-02, \$46,663 awarded to graduate students; \$69,792 available for fee remission.
- Institutional research training grant renewed for five more years (2001-06).

Activities planned for 2002-2003:

null

☒ IV. Provide Effective Professional and Graduate Programs: Successful Students.

Campus Planning

Theme: Teaching and Learning

Secondary Goals:

Sub Unit: n/a

Time Frame:

Ongoing

Actions taken for 2001-2002:

Students encouraged to apply for external prizes/honors.

Evidence of Progress for 2001-2002:

Student Honors:

- PhD student, Prudence Twigg, won one of ten two-year fellowships awarded nationally by Hartford Foundation.
- Post-doc fellow, Jan Buelow, was honored at 2001 meeting of MNRS.
- PhD student, Kristina Reuille, won the 2001-02 Graduate Student Scholarship Award given by the National Association of Clinical Nurse Specialists for her paper on managing fatigue in cancer patients.

which will be published in that organization's journal.

- MSN student, Cheryl Crisp, was honored with the 2002 Pediatric Section Clinical Award of MNRS.

Certification Success:

- All FNP graduates passed certification exam (2001-02).
- All Acute Care NP graduates passed certification (2001-02).

Activities planned for 2002-2003:

null

2. Excellence in Research, Scholarship, and Creative Activity

I. Conduct World-Class Research and Creative Activities Relevant to Indianapolis, the State, and Beyond: Defined Areas of Excellence.

Campus Planning Theme: Research, Scholarship and Creative Activity

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

IUSON has partnered with University of Iowa's Hartford-funded Center in Geriatric Nursing.

Evidence of Progress for 2001-2002:

Defined Centers of Research Excellence:

- NIH-funded Center for Enhancing Quality of Life in Chronic Illness
- Mary Margaret Walther Program/Behavioral Cooperative Oncology Group

NIH Ranking/Areas of Excellence:

- 14th in 2000 (10th for public universities).
- 15th in 2001 (10th for public universities).
- One of nine nursing schools nationally to have an NIH-funded core research center (2001-02).
- One of 15 nursing schools to have an NIH-funded institutional research training grant (2001-02).

Activities planned for 2002-2003:

IUSON is partnering with Iowa, Michigan and Wisconsin-Madison in Nursing and Clinical Informatics.

II. Continue to Build A Strong and Diverse Research Faculty.

Campus Planning Theme: Research, Scholarship and Creative Activity

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Pediatric Health Services Research Group founded by faculty in Nursing and Medicine (2001). Dr. Josette Jones recruited Fall 2002 for joint position between Nursing and Informatics.

Evidence of Progress for 2001-2002:

Faculty Qualifications:

- In Fall 2000, 62 out of 91 FT faculty (68%) were doctorally-prepared.
- In Fall 2001, 57 out of 88 FT faculty (65%) were doctorally-prepared.
- In 2001-02, 52 of IUPUI tenure-track faculty (91%) were members of Graduate School.

Faculty Rewards/Recognition for Research:

- For 2000-01, 45 faculty received merit pay increases; 14 (31%) were recognized in whole or part for their scholarship.
- For 2001-02, 44 faculty received merit pay increases; 24 (55%) were recognized in whole or part for their scholarship.

Faculty Receive National/International Honors (2000-01):

- Joan Austin elected to IOM.
- Linda Urden elected to AAN.
- Lillian Stokes received ANA's Mahoney Award.
- Victoria Champion received lifetime achievement in research award, ONS.
- Wanda Mohr honored by ISPN.

Diversity of Faculty:

- Two minority supplements received—Kathy Russell and Janie Canty-Mitchell.

Faculty receive National/International Honors (2001-02):

- Susan Bennett received the Best Abstract of the Year Award from the Council on Cardiovascular Nursing, American Heart Association.
- Diane Billings received Ross Pioneer Award, American Association of Critical-Care Nurses.
- Pam Jeffries received Sigma Theta Tau International's Elizabeth Russell Belford Award.
- Angela McBride received the Melanie Dreher Award from Sigma Theta Tau International.
- Phyllis Stern received an AJN Book-of-the-Year Award and the Lifetime Achievement Award of the International Institute for Qualitative Research.
- Lillian Stokes was elected to fellowship in the American Academy of Nursing.
- Melinda Swenson received Teaching Excellence Award of National League for Nursing.

Activities planned for 2002-2003:

Recruitment for Cullipher Chair in process.

☑ III. Increase Scholarly Productivity and External Funding.

Campus Planning Theme: Research, Scholarship and Creative Activity

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Supports put in place to encourage research of new faculty.
First research "boot camp" held in 2002.

Evidence of Progress for 2001-2002:

Sponsored Grants/Contracts:

- \$8,320,535 awarded in external funding (2000-01).
- \$6,288,777 awarded in external funding (2001-02); this amounted to \$120,977 per FTE.

Number of Grant Submissions:

- 78 (1999-2000)
- 108 (2000-01)
- 122 (2001-02)

Product Development:

- Video distributed entitled "Reversing Trends: Smoking Cessation Techniques for the Health Care Professional"—won Telly Award (2000).

NIH Funding (2000) = \$1,984,015

NIH Funding (2001) = \$2,331,596

Faculty with External Funding:

- 23 (2001-02)
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Activities planned for 2002-2003:

null

☑ IV. Enhance Infrastructure for Research and Creative Activities: Expand Space, Fellowships, and Endowed Faculty Positions.

Campus Planning Theme: Research, Scholarship and Creative Activity

Secondary Goals:

Sub Unit: n/a

Time Frame: 2002-05

Actions taken for 2001-2002:

Training grant now provides for 3 post docs.

SON received RIF monies to remodel NU 338 and NU 337.

Evidence of Progress for 2001-2002:

Postdoctoral Fellows:

- 5 in 2000-01
- 4 in 2001-02

Number of Endowed Professors/Chairs:

- First Holmquist Professor named, Joan Haase (2001-02).
- Cullipher Chair being recruited (2002-03).
- Two legacy endowments made (Sonna Ehrlich Merk Professorship and CEQL Directorship).

Activities planned for 2002-2003:

Goal set for 10% of FT tenure-track faculty to hold endowed positions by 2005(n = 6).

☒ **3. Excellence in Civic Engagement**

☒ **I. Enhance Capacity for Civic Engagement: Reward and Honor Faculty.**

Campus Planning Theme: Civic Engagement

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

Faculty nominated for service awards.

Evidence of Progress for 2001-2002:

Rewards and Recognition for Service:

- For 2000-01, 45 faculty received merit pay increases; 34 (76%) were recognized in whole or part for service.
- For 2001-02, 44 faculty received merit pay increases; 29 (66%) were recognized in whole or part for service.

Service Awards:

- Office of Juvenile Justice Delinquency Prevention (OJJDP) and Center on Substance Abuse Prevention (CSAP) recognized Healthy Families Indiana as a "model" program (2000-01).
- In 2001-02, Joanne Martin honored with Hulman Award for Preventive Medicine; Janie Canty-Mitchell participated in United Way of Central Indiana's Leadership Development Program; Brenda Lyon received the W. George Pinnell Award for Outstanding Service.

Activities planned for 2002-2003:

null

☒ **II. Expand Community Activities and Partnerships**

Campus Planning Theme: Civic Engagement

Secondary Goals:

Sub Unit: n/a

Time Frame: Ongoing

Actions taken for 2001-2002:

School Gala raised money for Shalom Health Care Center.

Evidence of Progress for 2001-2002:

Practice Partnerships:

- Developing an On-line Community of Learning in Critical Care with Clarian and American Association of Critical Care Nurses (FIPSE grant received 2001-02).
- HFI, in collaboration with Head Start and Early Head Start, produced a Collaboration Guidebook for national dissemination.
- Shalom Health Care Center participated in the School Wellness Collaborative Project of Marian County through four school-based clinics and four school-linked clinics.
- "Mission Possible: Parents and Kids Who Listen" undertaken as a collaborative project with University of Wisconsin-Madison (funded 2001-02 through SAMSA).

Number of Clinical/Community Sites Used by Nursing/IUPUI:

- 111 (2000-01)
- 151 (2001-02)

Activities planned for 2002-2003:

Obtain funding for Critical Care and Perioperative initiatives.

☒ **III. Intensify Commitment and Accountability to Indianapolis and Central Indiana: Provide Services.**

Campus Planning Theme: Civic Engagement

Secondary Goals:
Sub Unit: n/a
Time Frame: Ongoing

Actions taken for 2001-2002:

New MOM-mobile was purchased with funding from Char Lugar Foundation

Evidence of Progress for 2001-2002:

Health Impact (2000-01):

- Healthy Families Indiana Training and Technical Assistance Project (HFIT & TAP) served 56 HFI sites in 92 counties.
- HFIT & TAP credentialed as a statewide system by Healthy Families America.
- HFIT & TAP provided training for 791 staff (unduplicated count), up 14% over previous period.
- The MOM Project served 830 families and provided 4179 home visits.
- The MOM-mobile made available about 1500 ultrasounds.
- Shalom Health Care Center provided care to about 7000 patients.

Health Impact (2001-02):

- HFIT & TAP provided training to 879 HFI staff.
 - The MOM Project served 913 families and made 5043 home visits.
 - The MOM-mobile made available 1915 ultrasounds.
 - Shalom Health Care Center served 7057 patients (8332 clinical encounters) in its primary care clinics, Farrington and Jubilee; Shalom also served 1935 children (3129 clinical encounters) in its school-based clinics--Gambold Elementary School, Farrington Middle School, and Northwest High Middle School.
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Activities planned for 2002-2003:

Create new initiatives based on needs disclosed by HFI.

Fiscal Health

A la the Tale of Two Cities, this is for IUSON/IUPUI both the best of times and the worst of times. After several years of decreasing credit hours, occasioned by declining nursing enrollments nationally, both undergraduate and graduate credit hours are on the rise. For example, actual undergraduate credit hours totaled 15,440 in 1998-99 and are likely to be closer to 19,000 in 2002-03; actual graduate credit hours totaled 3410 in 2001-02 but rose to 3680 the next year. Alas, Nursing recoups in tuition and fee income only a portion of the fully loaded cost per credit hour of undergraduate and graduate instruction (described in detail in attached memorandum requesting establishment of a program fee). Projecting our current data into the future, it is predicted that this differential will only get larger unless we institute a program fee, because (a) expenses are increasing at a much more rapid rate than our revenues, and (b) state appropriation has dramatically 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 1991-92, IUSON/IUPUI had 109 full-time faculty, but that number had dropped to 88 in 2001-02; there were 67 part-time faculty (13.65 FTE) in 2001-02, but the nursing shortage is making their continued recruitment in 2002-03 very difficult (department chairpersons were still trying to recruit clinical instructors the first week of classes). In 2001-02, 60% of full-time faculty were on the tenure track, compared to 77% in 1991-92, which means IUSON/IUPUI is down to the minimum percentage of tenure-track faculty required by the university.

Grants and contracts have been steadily increasing from one biennium to the next. In 2001-02, Nursing was third campus-wide in total external funding (\$6,288,777) and third campus-wide in funding per academic FTE (\$120,977), though indirect cost recovery (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 already exceeded its \$10 million campaign goal, but the overwhelming majority of the monies committed are either in the form of legacy gifts or monies that will only be awarded when the future of the project is clearer (e.g., Clarian's commitment of \$3 million to Nursing's floor in the projected Fairbanks Hall), thus not currently available.

While our fund balance did increase nearly \$400,000 from 2000-01 to 2001-02, that change reflects a conscious decision to accumulate monies to provide for upcoming costs associated with the \$7 million Nursing floor in the new Fairbanks building, technology, building renovations, and faculty supports. We also chose to defer some expenditures until the outcomes of the state's current fiscal crisis become clearer. We "paid back" over \$43,000 in cash last year and also absorbed the loss of our lifecycle funding contributions of \$50,000 causing us to use other school monies to stay moderately current with new technology and much-needed requirements for data security purposes. Our total expenses increased in 2002-03 by 3.3% without any new appropriations. Nearly all of our faculty and staff raises were provided through reallocation of base monies that were intended for new hires. Finally, it should be noted that our administrative costs have steadily declined over the last few years to the point that IUSON/IUPUI is likely not to be able to maintain the current level of productivity with the infrastructure that is now in place (Harvard's Institute for Education Management teaches that administrative costs should be no more than 15% of expenses, and IUSON/IUPUI has declined from between 14-15% to between 9-10%, yet retains leadership for the university-wide school for which there is no reimbursement).

Reallocation Plan

For 2002-03, IUSON/IUPUI was given a Chancellor's Allocation of \$75,000. These funds were included in the overall distribution of funds for academic salary increases, thereby reducing the amount of base monies that were required to be redeployed for that purpose. Thus, these monies saved one more faculty position from having to be "cut."

Other Question(s)