### Mission

**Vision:**

The Vision of the School of Health and Rehabilitation Sciences is to be recognized nationally and globally as a leader in graduate health and rehabilitation sciences, and a provider of excellent health care professionals for the state of Indiana and beyond.

In fulfilling its vision, the School of Health and Rehabilitation Sciences seeks to develop and maintain a scholarly and competent faculty who will provide excellence in: 1) the teaching/learning process for programs in fields related to health professions, 2) the advancement of knowledge through research, scholarship and creative activity, and 3) the development of a lifelong commitment to civic engagement locally, nationally, and globally. Each of these core activities is characterized by: 1) collaboration within and across disciplines, the university, and the community, 2) a commitment to diversity, and 3) the pursuit of best practices.

The Goals and Objectives come from the faculty approved School of Health and Rehabilitation Sciences strategic plan through 2009. The actions taken and activities planned emerged from school-wide and department-specific planning.

### Goals and Objectives

- Provide excellent educational opportunities in selected health and rehabilitation sciences for Indiana, nationally, and internationally
- Strive for excellence through focused civic engagement
- Support the IUPUI initiative to be one of the nation’s finest academic health centers

### Fiscal Health

In March 2002 the Chancellor and IUPUI Faculty Council Executive Committee accepted an academic and budgetary plan through 2009 with a supporting economic model for what was then known as the School of Allied Health Sciences. The acceptance of that plan followed a two year deliberative process addressing an increasingly worsening budgetary climate for the school that ultimately led to restructuring starting July 2002 and ongoing through 2005-06. Certain critical academic goals and corresponding financial benchmarks must be realized for academic program stability. This section highlights progress towards these financial goals:

1. The economic model developed for the SHRS projected 5,319 credit hours for the 2002-03 academic year to generate $988,710 in tuition & fees. The actual credit hour and tuition revenue was 6,539 and $1,178,961, respectively. This much more favorable profile emerged from several sources, including improved student recruitment efforts, an improving job market, and approval of the Doctor of Physical Therapy degree. In 2003-04 the school anticipates generating 4,864 credits with a tuition revenue stream of $1,041,258. This drop in credit hours from 2002-03 to 2003-04 was anticipated and is part of the school's academic and budgetary plan.

2. While the SHRS has realized cash gain due to improved credit hour generation, the school has undergone cash saving to prepare for known and unknown future budgetary challenges. Over a two year period the school grew its cash reserve from $346,792 to $601,258 at the end of the 2001-02 academic year. In 2002-03 that reserve was diminished to $511,335. The school's economic model effective November 2003 projects a cash reserve at the June, 2004 fiscal year end to be at $334,703. This change was anticipated with the hiring of new faculty during a 2 year
period of declining undergraduate enrollment as the school makes its transition to graduate education. If present enrollments hold, and not considering the potential for give-backs to the state, the school should be able to maintain a $200,000-$300,000 cash reserve for several years to buffer unanticipated budget difficulties.

3. Student recruitment for the 2004-05 academic year are presently on target for expected class size, but the final assessment will be in late spring 2004.

4. Since restructuring, the SHRS has created a more focused development initiative that was recently highlighted with the signing of an agreement to create the school’s first endowed professorship in physical therapy with a $500,000 alumni gift. The development campaign has raised $919,782 as of September, 2003 which is 229.95% of the $400,000 goal set in 1997 with the onset of the IUPUI campaign. The next challenge for the school is to raise funding to renovate teaching laboratory space to accommodate the transition of occupational therapy from undergraduate to graduate education and its move out of Ball Basement.

5. The SHRS ongoing economic model has been extended to 2011-12 per the instructions of the IUPUI Financial Planning Advisory Committee. Two scenarios are presented below regarding the difference between income generated and expenditures over that period. Model A assumes no increase in state appropriations, a 3.5% increase in tuition, and a 3.5% increase in salary & fringes but not supply & expense as mandated by the IUPUI Financial Planning Committee. With Model A the school can remain in the black for several more years provided no unforeseen contingencies, but then it would enter a deficit in 2008-09 which continues to grow. Model B holds with those assumptions but has an average 15% of the students from out-of-state (the school’s present percent) and 10% of the school’s faculty compensation “bought out” from grants, contracts and other external activities fully emerging by 2009-10. The SHRS will be hiring up to 11 additional faculty in the next 3-4 years to fully transition to graduate professional education. One might quibble about the percentages but it is self-evident that the challenge presented to the SHRS will be in its ability to generate external funding independent of in-state tuition and state appropriations. Thus, the nature of the faculty hires and their success in generating external support must be a strategic focus for the school to complete its transition to graduate professional education with financial viability.

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<td>394,610</td>
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Reallocation Plan

No reallocation funds were received in 2002-03

Other Question(s)