

2002-2003 Columbus Campus

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

Mission

The mission of Indiana University-Purdue University Columbus is to create a community of learning that enhances the quality of life in our region through excellence in:

- Teaching and learning
- Research, scholarship, and creative activity
- Service
- Civic engagement.

The vision of Indiana University-Purdue University Columbus is to be the preferred choice in our region for university-level programs, characterized by quality, accessibility, and academic leadership within an integrated community system.

Goals and Objectives

- ▶ 1. Promote excellence in teaching
- ▶ 2. Implement the Principles of Undergraduate Learning
- ▶ 3. Increase Enrollment
- ▶ 4. Increase Retention
- ▶ 5. Gain Financial Support for New Degree Programs
- ▶ 6. To publish research in books or scholarly journals
- ▶ 7. To increase diversity among students, faculty, and staff

Fiscal Health

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

Even though net appropriation has dropped from \$679,000 in 2000/01 to \$509,000 in 2002/03 the campus fiscal health has remained strong because of increased credit hours. Columbus has had a significant increase in credit hours this year. Summer I has yet to be recorded but the increase should be around 1,350 credit hours or a 4.8 % increase to 29,575 for fiscal year 2002/03 as compared to 28,207 in 2001/02.

The increase in enrollment will help support the investment we are making in new faculty as we continue to increase support for baccalaureate degree programs.

IUPUC continues to seek funding for fulltime faculty. We also continue to operate with too few support staff. We are vulnerable when key people are absent.

We have been fortunate that our auxiliary operations have been strong financially. Because of the strength of the auxiliaries, we

have been able to operate with a high level of service for our students.

Our challenge will be to increase enrollments and enhance the contributions from our alumni and friends as well as increased state funding.

Reallocation Plan

IUPUC made only a few internal reallocations.

Other Question(s)