

School of Allied Health Sciences Goals Statement for Budget Planning

The following goals, performance indicators and progress reports emanate from the School of Allied Health Sciences Strategic Plan adopted by the faculty and administration in 1999. This is not an inclusive listing of the Strategic Plan, but it does reflect high priorities.

I. Five Most Important Goals for 1999, Performance Indicators and Progress

Goal #1- Expand graduate education opportunities in the allied health sciences

Performance Indicators- 1) Indiana Higher Education Commission approval of Master of Physical Therapy, Master of Science in Therapeutic Outcomes Research, Master of Science in Nutrition & Dietetics, 2) Articulation between the M.S in Health Sciences Education and the B.S. in Occupational Therapy to offer a 3 ½ year B.S./M.S. track to first-year occupational therapy students, 3) Collaborative degree with School of Informatics to offer the M.S. in Health Informatics

Progress- 1) Commission approval of Master of Physical Therapy and Master of Science in Therapeutic Outcomes Research received. Master of Science in Nutrition & Dietetics under review by the IU Board of Trustees, 2) Articulation agreement approved for startup in Fall, 2000, 3) M.S. in Health Informatics approved for implementation in 2001

Goal #2- Respond to changing demographics in the allied health professions at the state and national level by projecting realistic enrollments with appropriate adjustment in resource allocation.

Performance Indicators- 1) Meet enrollment projections for fall, 1999, 2) Maintain retention at 90% or better, 3) Pursue additional articulation agreements with Ivy Tech, 4) Maintain credit hour production at projected levels, 5) Integrate advising and curricular initiatives with University College, 6) Articulate a plan for responding to potential enrollment shifts in physical therapy and occupational therapy arising from the Balanced Budget Act, 7) Anticipate enrollment increases in the respiratory therapy and radiological sciences due to employment need.

Progress- 1) Fall professional enrollments within 2% of projection, 2) Attrition at 3.42%, 3) Pursuing articulation agreements with Ivy Tech in Health Information Administration and Emergency Medicine, 4) Fall credit hours up 5% over previous year, 5) Advising and First-Year Experience course articulated with University College, 6) Economic modeling of revenue and expenditures developed, 7) Contract with Clarian signed in respiratory therapy, proposal agreed to in radiological sciences.

Goal #3- Enhance faculty development and recruitment to maintain strong undergraduate programs while meeting accreditation mandates to offer increased graduate professional education

Performance Indicators-1) Develop clinical education and research facilities for faculty recruitment/retention, 2) Recruit new faculty to open positions, 3) Support existing doctoral faculty working for certification/ licensure in a clinical discipline and existing faculty working for doctoral degree

Progress- 1) Renovation of a Clinical Education Laboratory for physical therapy. Renovation of the Occupational Therapy Classroom. 2) New doctoral faculty recruited in occupational therapy and respiratory therapy. 3) Tuition remission provided for faculty in occupational therapy and physical therapy. Sabbatical salary support committed to faculty in radiological sciences

Goal #4- Enhance internal accountability and best educational practices

Performance Indicators- 1) Develop school-wide peer and merit review procedures with Faculty Enhancement and Review policy, 2) Conduct ongoing assessment of student achievement (e.g. licensure/certification pass rates, employment, employer satisfaction), 3) Maintain external accreditation of academic programs, 4) Conduct economic modeling linked to a five year strategic plan

Progress- 1) Peer and merit review guidelines developed, 2) Five year pass rates on licensure/certification meet or exceed national averages in most programs, 3) All programs fully accredited. 4) Five-year strategic plan completed, data on economic modeling collected.

Goal #5- Develop external initiatives and implement a development campaign to enhance the learning environment and better meet central Indiana health care employment needs.

Performance indicators- 1) Define the relationship between Clarian Health Partners, Inc and the School of Allied Health Sciences in the areas of education, research, and service, 2) Implement an ongoing fund development program and communicate the case of support to alumni, prospects, donors, and the public to secure revenue within the context of the IUPUI Campaign

Progress- 1) Seven-year contract to increase Respiratory Therapy class size signed, agreement reached in Radiological Sciences. 2) Full-time Development Director hired, school case for support articulated, annual giving increased by 60% since fiscal year 97/98, 46% of campaign goal achieved.

II. Five Most Important Goals for 2000 and Performance Indicators

Goal #1- Implement new graduate education degrees in the allied health sciences

Anticipated Outcomes- 1) Accept first graduate class of 50-60 students in Master of Physical Therapy degree program by spring, 2001, 2) Secure Higher Education Commission approval of M.S. in Nutrition & Dietetics, 3) Enroll 5 new students in Therapeutic Outcomes Research by fall, 2000, 4) Twenty percent (10 students) of first year occupational therapy class select BS/MS option with Health Sciences Education, 5) Hire a Director of the M.S. in Health Informatics.

Goal #2- Respond to changing demographics in the allied health professions at the state and national level by projecting realistic enrollments with corresponding resource allocation.

Anticipated Outcomes- 1) Enrollment shifts linked to the changing health care environment as follows- increases in radiological sciences, respiratory science, clinical laboratory sciences, graduate education; modest decreases in physical therapy and occupational therapy, 2) Economic modeling of enrollment shifts completed for resource allocation, 3) Maintain retention of professional students at 90% or better, 4) Additional faculty involved with First Year Experience courses, 5) Pursue additional articulation agreements with IVY Tech, 6) Develop a formalized relationship with the Honors Program.

Goal #3- Enhance faculty development and recruitment to maintain strong undergraduate programs while meeting accreditation mandates to offer increased graduate professional education.

Anticipated Outcomes- 1) Development of a Rehabilitation Sciences Assessment Laboratory, 2) New faculty recruited in physical therapy and health information administration, 3) Tuition remission provided for faculty in occupational therapy and physical therapy. Sabbatical salary support committed to faculty in radiological sciences.

Goal #4- Enhance internal accountability and best educational practices

Anticipated Outcomes- 1) Implement peer and merit review procedures with Faculty Enhancement and Review policy, 2) Five year pass rates on licensure/certification meet or exceed national averages in all programs, 3) All programs fully accredited, 4) Economic modeling linked with principal goals of the Strategic Plan for implementation

Goal #5- Develop external initiatives and implement development campaign to enhance the learning environment and better meet central Indiana health care employment needs.

Anticipated Outcomes- 1) Seven year contract to increase Radiological Sciences class size signed with Clarian, 2) Contractual arrangement reached with Clarian regarding Clinical laboratory Sciences, 3) Identify campaign leadership for development, cultivate and add new members to the Development Council, solicit gifts, 4) Finalize membership on a Board of Visitors

School of Allied Health Sciences Noteworthy Achievements for 1999

Community of Learning

The School of Allied Health Sciences completed three years of planning and invested over \$700,000 in the renovation of facilities to create a new Clinical Education Laboratory for physical therapy. This is a state of the art electronic laboratory that, with its connections to Internet 2, will allow for the importing and exporting of clinical demonstrations throughout Indiana and the world.

Responsibilities of Excellence

The School of Allied Health Sciences received approval from the Indiana Higher Education Commission for offer two new degrees, 1) the Master of Physical Therapy and 2) the Master of Science in Therapeutic Outcomes Research. Both degrees are responsive to the needs of the healthcare community regionally and nationally.

Centrality and Connections

The School of Allied Health Sciences entered into formalized contractual agreements with Clarian Health Partners, Inc. to expand class sizes in several of its clinical programs to meet the employment needs of Clarian and other health care facilities in central Indiana.

Collaboration

The School of Allied Health Sciences partnered with the newly formed School of Informatics in the design and approval of a Master of Science in Health Informatics to be implemented in the fall, 2001. Other collaborating schools include medicine, nursing, liberal arts, science, public and environmental affairs, and engineering & technology, as well as the Regenstrief Institute for Health Care.

Accountability and Best Practices

As part of its Strategic Plan for 2000-2005, the School of Allied Health Sciences completed an economic modeling to determine personnel deployment relative to revenue and expenditure streams, and its link to enrollment management.

