

**Proposal for the Merger of
the School of Informatics and
the School of Library and Information Science
at Indiana University**

DRAFT September 25, 2012

Table of Contents

Motivation for the Merger	3
Rationale for the Merger	4
New Academic Opportunities Afforded by the Merger	4
Data Science	5
Health Informatics.....	6
Human-Computer Interaction	6
Media Sciences	7
Network Science.....	7
Social Informatics	7
Online Programs.....	8
Diversity	9
Current Descriptions of the Schools	9
Key data.....	9
Degrees offered.....	10
Rankings, recognition, accreditation.....	11
Enrollment trends.....	11
Finances	12
Space.....	13
Anticipated Initial Structure of the Merged School	14
School Name	14
Effective Date	14
School Structure	14
Administration	14
Staff	15
Faculty Governance	15
Coordinated Faculty Assignments and Anticipated Faculty Hiring.....	15
Initial University Investments in the Merged School.....	16
Actions Underway to Bring Together the Two Schools.....	16
Faculty involvement.....	16
Combined Leadership Council	17
Planning Group.....	17
Faculty Strategic Planning.....	17
Staff Collaboration	17
Alumni and Advisory Board Involvement.....	17
Faculty Votes on Merger:	18
Launch Plan for the New School	18
Messages	18
Timing.....	18
Launch Events.....	19
Appendix 1 – IUB SOIC 5 Year Financial Projection	20
Appendix 2 – IUPUI SOI 5 Year Financial Projection	21
Appendix 3 – IUB SLIS 5 Year Financial Projection	22
Appendix 4 – IUPUI SLIS 5 Year Financial Projection	22
Appendix 5 – Responsibility for Existing Degree Programs in New Structure.....	24

Motivation for the Merger: The Confluence of Information and Computing, and the Pace of Change

The information age has evolved in fundamental and exciting ways that more deeply link information and computing, and Indiana University is in a particularly strong position to address this evolution. In recent years, an information-oriented approach – the computational analysis of very large volumes of data – has become a fundamental tool in domains ranging from science and engineering to many areas of our work and social lives. It has become a fourth fundamental approach – along with mathematical modeling, laboratory experimentation and computational simulation – in science and engineering, but has a much wider range of application as well. To take one everyday example, the spread of seasonal flu can be ascertained most rapidly and accurately by analyzing large quantities of data from social networks.

This expanding scope for information and computing highlights the importance of both the theoretical foundations and the practical understanding of information organization, analysis and use, as well as a broad array of foundational and applied areas of computing. As ever-increasing volumes of data threaten to overwhelm citizens and researchers alike, students and researchers need support from the documentary tradition and related expertise on how information can be acquired, represented and organized to facilitate its effective and efficient use. At the same time, applications of computing in areas including health and life sciences, business and many more increasingly blend computational and information-based approaches and techniques. These forces are spawning new academic areas, such as data science, that blend both long-standing and emergent techniques spanning computer, information and library science.

Thus, the connections between programs that study information and those that study computation have become closer and more important than ever. This is spurred by the rapid and increasing pace of evolution in the world of informatics, computing and libraries, in both academia and industry. Programs in computing, informatics and information and library science all need to respond quickly to the changing demands and expectations of the digital age. In the case of computing and informatics, the booming need for trained professionals is expected to continue; the demand in these fields clearly requires rapid evolution on the academic side. As society has had a greater need for graduates with expertise in information management and analysis, the demand for librarians and information professionals has shifted. Placement of graduates with skills in digital curation and preservation, e-science and user-systems interaction emphasizes the importance of a strong technological base for all library positions. A merger of the School of Informatics and the School of Library and Information Science will help to address the issues of the rapid pace of change while continuing IU's commitment to educating professionals in library and information science in the state of Indiana. It provides excellent opportunities for IU's library and information science programs to develop in new ways and contribute in a broader sphere, by placing these programs in a combined culture with computing and informatics where rapid change is and will continue to be the norm for all participants.

Rationale for the Merger between the School of Informatics and the School of Library and Information Science at Indiana University

Indiana University is uniquely positioned among major universities to take advantage of these new opportunities linking information and computing. IU is the only AAU university (and so far as we know, the only university in the world) that has school/college level units in both computing and informatics (the School of Informatics - SoI) and information science (the School of Library and Information Science - SLIS). In the academic parlance, it is the only university with two “iSchools.” Both are high quality schools that combine longstanding traditions and recognition with more recent growth and evolution. Combining these two schools will give the new school an unprecedented combination of breadth, size and quality, positioning IU well to take advantage of the opportunities and the challenges presented by the confluence of information and computing mentioned above, in ways not possible at other universities.

A myriad of important current and emerging areas stand to benefit from the combined school’s expertise in information and computing, enhancing IU’s ability to offer undergraduate and graduate education and to conduct leading-edge research. These areas include complex networks and systems / network science, data science, health informatics, human-computer interaction, media sciences and social informatics. In all of these areas, faculty and students from the two schools currently interact to some extent. This interaction, however, is fairly limited and primarily focused on research. Significant opportunities exist for expanding these collaborations and for bringing them to undergraduate and graduate students through new and expanded curricula. The following section briefly summarizes opportunities in these areas.

Merging the two schools also will help to address the issues of the pace of change described above. The graduate-level information and library science programs will have the opportunity to contribute to undergraduate courses and specializations in conjunction with informatics.

The merger also offers advantages in administration and support. It will streamline administrative structure relative to the current model, with two separate schools. It also will provide important efficiencies and synergies in support areas through more efficient staffing approaches or by extending services that are not fully provided at present in the smaller school, SLIS.

New Academic Opportunities Afforded by the Merger

Through a series of joint discussions, Informatics and SLIS faculty on both campuses have identified significant opportunities for increased interaction in five areas: data science, health informatics, human computer interaction, media sciences, network science and social informatics. Several of these have a fair amount of interaction already, but in all cases there is the possibility for doing considerably more. In three cases, major new initiatives are being developed:

- A new Master of Science degree in Data Science on the Bloomington campus, which will be one of the nation's first and broadest degrees in this burgeoning field.
- A university-wide institute in Network Science, in which Informatics and SLIS play major roles, along with other partners on both campuses. (An initial concept paper has been submitted to President McRobbie and Vice President José.)
- A revitalization of the Rob Kling Center for Social Informatics, a joint venture between SLIS and Informatics, with additional support from the Kelley School of Business. The center is well known nationally and internationally and has great potential to reinforce IU's leadership role in social informatics.

Brief descriptions of the current plans in all six areas follow:

Data Science

Web activities, a wide range of information and communication technologies and an even wider range of public and private sector organizations continually generate digital data. A grand challenge is emerging: to gather, organize, curate, manage, analyze, visualize and disseminate very large sets of heterogeneous data over the lifecycle of the data for purposes of scientific discovery, medical advances, entrepreneurial activity, public policy formulation, and more. People in the public and private sectors are taking note of this development; academics are exploring ways of dealing with big data, defined by the National Science Foundation (2012) as:

...large, diverse, complex, longitudinal, and/or distributed data sets generated from instruments, sensors, Internet transactions, email, video, click streams, and/or all other digital sources available today and in the future.

There will be an increasing need for people who can work with big data and who can manage big data projects, as well as for research associated with big data. The proposed school is excellently positioned to provide education in the knowledge and skills necessary for students to work with big data in academic, public and private sector settings, and to conduct research in this area. We plan to develop specializations in data science at the undergraduate, masters and PhD levels. The first step, already in active development, is a new master's degree in Data Science at IU Bloomington. The proposed degree focuses on four broad areas in data science, leveraging the combined uniqueness of SoIC, SLIS and the Department of Statistics expertise in a way that other programs cannot.

- **Data analysis:** gives students the knowledge and skills to develop and extend algorithms, statistical approaches and visualization techniques for exploration of large scale data.
- **Data lifecycle:** gives students an understanding of the data lifecycle focusing on data curation and stewardship, issues related to data retention and reproducibility and the role of the library in digital data preservation.

- **Data management:** helps students understand that data has to be discovered, described and actionable, meaning that issues of scale arise in terms of storage, large scale computation, semantics, metadata, cyberinfrastructure, cloud computing, security and privacy.
- **Applications:** students develop skills in analysis and decision making, preparing them to derive insights from a vast quantity and variety of data in areas ranging from computational finance, to social and web science to science and health. This portion of the degree may be offered in partnership with other schools and departments at IU Bloomington.

Health Informatics

The healthcare industry is experiencing a rapid increase in the demand for professionals who work in health information, spurred particularly by the goal of empowering consumers through the adoption of meaningful electronic health and personal health records. It is evident that work in the health information space is a synergy of complementary areas, including health care professionals, computer scientists, information technology professionals and medical librarians. Thus the partnership between Informatics and SLIS, spanning the media, informatics and information, provides a key link in translating health informatics research into practice and making a growing range of health information more readily accessible to a variety of users. Librarians are crucial in supporting users' access to continually evolving set of online databases, and information systems are critical infrastructures for clinical excellence, advancement of biomedical science, development of new diagnostics and treatments, and education of the nation's health care consumers. At IUPUI, the two schools already have a joint masters' degree, and can further expand this collaboration to minors in the master's and doctoral degree in the health informatics. Courses such as Consumer Health Informatics, Education of Information Users, Online Searching and Evaluation of Resources and Services can easily be integrated into the current curriculum to prepare students for careers in health information fields.

Human-Computer Interaction

Ongoing interactions among Informatics and SLIS faculty members have outlined key synergies in both education and research in the area of Human-Computer Interaction (HCI). In education, there are opportunities to enrich the HCI preparation of students in the existing undergraduate (e.g., Informatics major, undergraduate certificate in HCI) and graduate programs (e.g., M.S. in HCI and Ph.D. in Informatics/HCI track). This will be accomplished by leveraging the complementary expertise of Informatics and SLIS faculty in the areas of information architecture, online search design, information retrieval, and interacting with information. In research, faculty members from Informatics and SLIS with an active research agenda in HCI are eager to pursue joint funding opportunities to boost the research programs in user experience design and modeling, methodologies for human-centered design, interactive information retrieval and information visualization. These synergies also will enable HCI graduate students to work

with a broader set of faculty whose interdisciplinary expertise can support their graduate studies and research activity.

Media Sciences

Through current research collaborations and new conversations, IUPUI Informatics Media Arts and Science faculty and SLIS-IUPUI faculty have discovered areas for collaborative and cross-disciplinary teaching and research. These include project management and the evaluation and assessment of interactive projects in health education simulations, games, web data collection, and database administration. Media Arts and Science would bring the design, development and implementation process to the collaboration. SLIS would provide expertise in evaluation, assessment and data analysis. These discussions already have identified a strong research bridge in health education. These collaborative efforts will provide valuable opportunities for our graduate students in media arts and sciences and library science as well as opportunities for undergraduate research in media arts and science.

Network Science

Faculty and students from the School of Informatics and Computing and SLIS have a longstanding history of collaboration in the area of network science and complex systems. This includes a weekly Networks and Complex Systems Lecture Series that started in 2004, a wide array of courses and joint research projects and funding. More generally, IU has one of the strongest and broadest collections of researchers in the nation and world in network science and complex systems, with SoIC and SLIS providing much of the strength. Starting last spring with a meeting organized by the IU Vice President for Research, this IU-wide group of faculty has come together to plan a university-wide institute in the area of network science, tentatively named INsieme. Faculty from SLIS and both campuses of the School of Informatics are involved in planning this institute, which will further strengthen collaboration between the two schools as well as enhancing the quality of education and research in network science and IU's reputation as an international leader in this field.

Social Informatics

The Rob Kling Center for Social Informatics, founded in 2002 by social informatics (SI) pioneer and SLIS faculty member Rob Kling, has strong international recognition; the center was named in his honor after his death. Through its ongoing speaker series, the center encourages research on the social aspects of computers and computerization, including both how technology changes social organizations and how social forces change technology. In the context of the new merged school, there is an excellent opportunity to turn the center into an international leader in social informatics. A planning group is being convened to recommend how to promote the center and build on its record of encouraging interdisciplinary research. Examples of the activities being considered include: sponsoring an externally funded invitational workshop with the goal of setting a forward-looking agenda for SI research and pedagogy, building on the workshop held at IU Bloomington in 1997; sponsoring a regular conference that brings together SI researchers to present cutting edge work; sponsoring an annual summer institute for doctoral students and

perhaps untenured faculty with a focus on developing excellent SI research proposals; sponsoring an annual workshop for undergraduate students to prepare them to pursue graduate education in SI and human-computer interaction as well as jobs in information technology that focus on social and ethical issues. The workshop would also give students experiences thinking through social and ethical issues in the information professions.

Additional opportunities exist in social informatics through the merger of the two schools, including shared teaching of social informatics courses at the graduate and undergraduate courses, and potential new degree emphases.

Online Programs

In addition to these five areas, the schools are pursuing several new possibilities for online degree and certificate programs. Up until this point, the two IUPUI portions of the schools have been more active in online education than the Bloomington portions. Now we are seeing interest from both campuses, and the IUPUI experience is an asset to these plans. One of the new programs is IUPUI-based; the impetus for some others comes from Bloomington.

The School of Library and Information Science at IUPUI has submitted a proposal to offer the Master of Library Science degree online. The components of the degree all are currently available online; review by university committees is underway and approval by the Indiana Commission on Higher Education would allow the online degree program to be implemented. This online MLS is a natural fit with the expectations of the American Library Association, the professional accrediting organization, and the mission of the IUPUI campus that the program should be widely available to students across the state. Other universities in the region and nationally offer an online MLS, making this program a competitive necessity. The online MLS should help counteract the decline in residential enrollments in the IUPUI MLS program. In the future, the IUPUI library and information science department will use the flexibility of online learning and the strengths of the campus to create relevant certificates for professional development of library and information agency practitioners.

Other online programs are currently under discussion and development. The School of Informatics and Computing at Bloomington is developing an online version of the introductory course in the undergraduate informatics major. This would not only be of interest to the large number of students enrolled in this major and to IU students who may take this course as part of a breadth requirement, but it also offers potential for being offered globally as a “massively open online course (MOOC).” Another suggestion is for a MOOC in network science, an area that bridges the two current schools.

In addition, the School of Informatics and Computing is in the preliminary stages of investigating offering a graduate certificate in computer science in India. There is huge demand for practical computer science education for Indian students whose undergraduate preparation often falls short of what Indian employers need. Ideally, such a program, offered largely online but with faculty assistance from both India and IU, would both fill a societal need and offer

attractive revenue, recruiting and reputational possibilities. Although this program would draw mainly on SoIC faculty, SLIS expertise and involvement is being considered as well.

Diversity

The proposed merger strengthens the diversity of the combined school in two important and beneficial ways. The first is intellectual diversity. The School of Informatics is dominated by faculty who bring a scientific background and way of thinking, while the School of Library and Information Science has far more faculty with backgrounds in the social science and humanities traditions. Each school already contains a mixture of these perspectives, but the combined school will have a much fuller blending of intellectual perspectives. The value of this blend already is apparent in the joint faculty discussions on a variety of academic topics.

The merged school also will also bring greater gender diversity to the unit. The School of Informatics, like almost all information technology organizations, is heavily male dominated in its faculty, whereas SLIS has a very good gender balance. Diversity has been a strong value of SoI as well and the percentage of women students and faculty both exceed peer averages, but the greater gender balance of both faculty and students in the combined school also will enrich its academic perspectives. Improving ethnic diversity will remain a focus of the school as it is of the current units.

Current Descriptions of the School of Informatics and the School of Library and Information Science

Key data

Table 1 shows the current number of undergraduate, master’s and Ph.D. students, the number of graduates at each level in the most recent academic year, the number of tenure-track faculty, non-tenure-track faculty, and staff, the current budget, and the total external research expenditures and new awards in the most recent academic year, for the Bloomington and IUPUI campuses of the School of Informatics and the School of Library and Information Science, respectively.

	SoIC IUB	SoI IUPUI	SLIS IUB	SLIS IUPUI
Fall 2012 Enrollment				
# Undergrads	950	540	N/A	N/A
# Master’s	385	209	202	167
# PhDs	243	54	21	N/A
2011/12 Graduations				
# Undergrads	227	122	N/A	N/A
# Master’s	131	80	176	112
# PhDs	24	1	5	N/A

# Tenure Track Faculty	62	17	16	8
# Other Faculty	15	16	0	2
# Staff	51	21	15	2
2012/13 Projected Revenue	\$22,596,016	\$7,434,474	\$4,356,180	\$1,591,242
2011/12 C&G Expenses	\$13,443,845	\$1,180,542	\$1,162,298	\$ 109,335
2011/12 C&G Awards	\$18,490,214	\$1,253,689	\$1,477,041	\$ 51,169

Table 1: Key Data for School of Informatics and School of Information and Library Science

Degrees offered

The degree and certificate programs currently offered by each of the campus units of the two schools are:

School of Informatics and Computing, Bloomington:

- Bachelor of Science in Computer Science
- Bachelor of Arts in Computer Science (offered through College of Arts and Sciences)
- Bachelor of Science in Informatics
- Certificate in Informatics
- Master of Science in Computer Science
- Master of Science in Bioinformatics
- Master of Science in Human-Computer Interaction Design
- Master of Science in Security Informatics
- Ph.D. in Computer Science
- Ph.D. in Informatics

School of Informatics, IUPUI:

- Bachelor of Science in Health Information Administration
- Bachelor of Science in Informatics
- Bachelor of Science in Media Arts and Science
- Certificate in Human-Computer Interaction
- Certificate in Informatics
- Certificate in Medical Coding
- Master of Science in Bioinformatics
- Master of Science in Health Informatics
- Master of Science in Human-Computer Interaction
- Master of Science in Media Arts and Science
- Ph.D. in Informatics (through IU Bloomington)

School of Library and Information Science, Bloomington:

- Master of Information Science
- Master of Library Science
- Dual degrees with numerous IUB departments and schools
- Specialist in Library and Information Science
- Graduate Certificate in Information Architecture
- Ph.D. in Information Science

School of Library and Information Science, IUPUI:

- Master of Library Science
- Dual degrees with numerous IUPUI departments and schools
- Certification (License) as Teacher of Library Media (K-12)

Rankings, recognition, accreditation

The School of Library and Information Science is consistently among the top 10 (7th in the most recent rankings) in the *U.S. News and World Report* rankings. Faculty research productivity and impact rank at the top in several national studies; in an analysis of information and library science journals, IU is second, behind Harvard University, in the impact of its publications. The SLIS Master of Library Science program has been continually accredited by the American Library Association since 1951; the Master of Information Science degree, established in 1996, has been continuously accredited since 1998.

Computing education has a long and storied history at Indiana University. The original IU Department of Computer Science was founded in Bloomington in 1971 and graduated thousands of students who have gone on to become leaders and innovators in technology development. The IU School of Informatics was founded as a core school in 2000; it was the first school of its kind, and introduced the first Ph.D. in Informatics, as well as one of the first master's degrees in cybersecurity. The IU-Bloomington Department of Computer Science joined the School of Informatics in 2005. The School of Informatics and Computing at IU Bloomington was named one of *Computerworld* magazine's 10 "IT Schools to Watch" in 2008. The school is an international research leader in areas including bioinformatics, complex networks and systems, cyber-infrastructure, data and search, human-computer interaction, networks and systems, programming languages and security and privacy.

Enrollment trends

Undergraduate and graduate enrollment, external research funding and philanthropic gifts all are strong and growing rapidly for the School of Informatics and Computing in Bloomington; this growth has been steady for a number of years and is continuing. The School of Informatics at IUPUI is growing more slowly; still its enrollment growth has been a leader on the IUPUI campus for the last three years. The School of Library and Information Science in Bloomington has had relatively steady enrollment and external research income for many years, with an

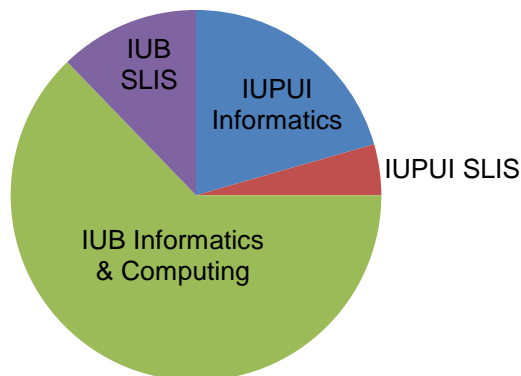
average enrollment of more than 350 students per year from 2004 through 2010; a 4% enrollment decline in 2011 grew to 17% in 2012. At the School of Library and Information Science at IUPUI, enrollments were steady until declines began in 2010 and have been sharp since then, with an aggregate 44% decrease in enrollment since 2009. The merger presents excellent opportunities for addressing the SLIS enrollment decreases, which already are beginning to be pursued this year, and are described below.

Finances

The current budget and five year pro forma projections for each of the four components of the proposed new school are provided in Appendices A1 through A4. The relation of the current budgets, depicted in Figure 1 below, provides a good general sense of the relative size and strength of the components:

- School of Informatics and Computing – Bloomington: \$22.6 million
- School of Informatics – IUPUI: \$7.4 million
- School of Library and Information Science – Bloomington: \$4.4 million
- School of Library and Information Science – IUPUI: \$1.6 million

Annual Budgets



The School of Informatics and Computing – Bloomington budget is extremely healthy, due to rapid growth in enrollments and research funding. This has allowed the school to expand the number of faculty and to set aside significant funding toward the construction of a new building, mentioned below. The School of Informatics – IUPUI budget was strong enough to withstand a \$400,000 cut that was made by the campus in 2012. A second 400,000 cut was planned for 2014-2016 but a subsequent memorandum states that this will be reconsidered. As long as this cut is not made, the school’s budget remains sound. The SLIS – Bloomington budget projects a \$400,000 (9%) deficit in the current fiscal year due to a sudden decline in enrollments. The healthy reserve for the school (\$600,000) allows the school one to two years to adjust to these changes and put the budget back on track; the opportunities described below should allow this to happen. The SLIS – IUPUI budget projects a \$230,000 (14%) deficit in the current fiscal year due to the sharp enrollment decline. The school also has a reasonably large reserve of \$425,000

that will provide some time to adjust to this decrease. In conjunction with the School of Informatics – IUPUI, the school is working immediately to create new teaching opportunities for the SLIS – IUPUI faculty.

Overall, a financially healthy and fairly large two-campus school, Informatics, is merging with a smaller and financially declining school, SLIS. The relative sizes and new academic opportunities should allow the merged school to remain financially solid, but it will be desirable to have some modest bridge funding that allows the merged school to weather the SLIS downturn without immediately hurting the faculty and programs in the School of Informatics.

Space

Table 2 shows the locations and approximate assignable square feet of space occupied by each of the four components of the proposed new school.

	SoIC IUB	SoI IUPUI	SLIS IUB	SLIS IUPUI
INFO East & West	42,186			
Lindley Hall	28,881			
ETHOS + Robot	3,905			
2 New Houses	3,000			
ICTC Building		21,081		
Walker Plaza		12,163		
Wells Library			12,766	
University Library				2,742
Total Square Feet	74,972	33,244	12,766	2,742

Table 2 – Space occupied by School of Informatics and School of Library and Information Science

In Bloomington, the half mile distance between the two major locations of SoIC has been a major impediment to realizing fully the collaborative potential within the school, as well as to building a common culture. The school currently is in the early planning stages of a roughly 90,000 gross square feet, \$30M building, tentatively slated to be built across the street from its 10th Street location. This would nearly unify the current school by allowing it to move out of the Lindley Hall location (which is prized by the campus for other purposes as well) and provide much needed space for growth. The current SLIS location is about a quarter mile away from this site; it would be highly preferable if the new building could be expanded to accommodate SLIS as well.

At IUPUI, the two locations of the School of Informatics also are nearly half a mile apart, as is the current SLIS location from Informatics. Having a unified location also would be very beneficial.

Anticipated Initial Structure of the Merged School

School Name

To be determined, and included in the final version of this proposal.

Effective Date

The new school and structure will be effective July 1, 2013. This timing allows for a clean transition aligned with the university academic year. As described in this document, however, effectively the two units, SLIS and Informatics, already are working very closely together and will do so increasingly up to the transition date.

School Structure

The school's structure and governance will be subdivided by campus and then by academic departments, the units with responsibility for the academic degrees offered by the school. At Bloomington, the school will have two departments: the Department of Information and Library Science, and the Department of Computer Science and Informatics, which is home to the Informatics Program and the Computer Science Program. At IUPUI, the tentative plan for the school is to be composed of three departments: the Department of Biological and Health Informatics, the Department of Library and Information Science, and the Department of Human-Computer Interaction and Media Arts and Sciences. (The IUPUI informatics department names are placeholders.) Each department will be led by a department chair selected from the faculty of that department. Appendix A5 shows the alignment of the academic degrees of the school with the new departments.

This initial structure certainly will change as the programs and faculty and student interests continue to evolve. At Bloomington, the structure embeds current practice; at IUPUI, creating departments within what is currently a single unit School of Informatics will be a timely evolution. Faculty members in the School of Library and Information Science on the two campuses recommend different sequences for the words in their department names, reflecting the different emphases of their programs.

Administration

The Dean of the School will oversee the two-campus core school. An executive associate dean will oversee the IUPUI portion of the school. In addition, associate and assistant deans on each campus will oversee undergraduate studies, graduate studies and research for the entire campus portion of the school, and an executive associate dean in Bloomington will have responsibility for matters including faculty affairs for the entire Bloomington portion of the school. These appointments represent a consolidation from the current structure of the two schools, both in the elimination of one overall dean position and one executive associate dean (at IUPUI), and in consolidation of associate dean functions at Bloomington. Most importantly, they represent a true merger of responsibilities that span the new school.

Staff

Administrators and staff from SLIS and Informatics are carefully examining current staffing in the context of the new school. In some areas it will be possible to consolidate operations: finance, communication, and development are important examples. In other instances, services currently offered in the School of Informatics will be extended across the new school or offered more fully than currently available in SLIS: career services is the primary example, grant preparation and support and technical support are other potential areas. Because the components of the new school will not be physically co-located, it will be necessary to maintain some functions in all existing locations: student support and some IT operations are examples.

Faculty Governance

The top-level governance document for the school will be a school-wide constitution with bylaws for each campus. Members of the existing policy committees of both schools will collaborate to develop the constitution. Development of the new constitution will be greatly facilitated by drawing on existing governance documents of both schools.

Voting on the new constitution will be completed by early spring 2013. Upon acceptance of the new constitution by the faculty, policy committee members for the new school will be selected according to the procedures specified in the new constitution. Until the new school is in operation and their terms begin officially, these elected members will form an ad-hoc policy committee/committees to develop campus-specific bylaws and promotion and tenure documents for the new school, to be put to faculty votes during the spring semester. During the spring semester each department will develop additional department-specific governance and promotion and tenure documents as needed. The goal of this process is to put in place a full set of governance documents by the inauguration of the new school. Faculty representatives have begun discussions aimed at assuring the continuity of representation of Informatics and SLIS faculty in IU-Bloomington and IUPUI faculty assemblies.

The within-school evaluation sequence for promotion and tenure cases will have four levels: department, department chair, campus-specific school-level committee, and dean. Each campus will maintain campus-wide promotion and tenure guidelines, which departments may supplement with departmental guidelines.

Coordinated Faculty Assignments and Anticipated Faculty Hiring

The two schools involved in the merger already are starting to consider how faculty can participate in teaching across the current school boundaries. In part this is motivated by the budget projections for SLIS, based upon the downturn in enrollments in the Master of Library Science program on both campuses. At IUPUI, there are promising opportunities for SLIS faculty to play roles in undergraduate teaching in the Informatics program, which would welcome additional faculty participation, and this is beginning already in the current academic year. At Bloomington, where the School of Informatics and Computing master's programs are very heavily subscribed, there are potential opportunities for more SoIC students to take SLIS

graduate courses as part of their SoIC degree programs. Opportunities for sharing graduate curriculum also exist at IUPUI, and opportunities for SLIS faculty to participate in the informatics undergraduate program also exist in Bloomington, particularly in the area of social informatics.

The immediate faculty hiring plans for the merged school are largely in the School of Informatics and Computing – Bloomington, and the School of Informatics – IUPUI. Both of these units have experienced enrollment growth and some faculty turnover (including several retirements in Bloomington). SoIC is searching for six faculty members in the current year, in the areas of computer science (two positions), computer security, health informatics, human computer interaction, and computing education (joint with the School of Education). In the following year it is likely to search for a position in complex networks and systems. Several of these positions, including health informatics, human computer interaction, and complex networks and systems, are in areas that overlap SoIC and SLIS and will involve faculty from both units in the search process. Informatics – IUPUI is likely to search for at least two faculty this year in the areas of human computer interaction, media arts and sciences, and possibly bio / health informatics. Information and Library Science at Bloomington has growth potential that can be encouraged with careful faculty hiring investments as it develops programs for new audiences. The Library and Information Science program at Indianapolis is not likely to have new faculty hires unless there is a significant change in enrollment over the next few years. In all cases, faculty hiring will be considered in light of the school's overall goals. Draft governance documents specify that each unit will have the opportunity to recommend new hires in its area (or joint hires), and that the units will be treated fairly with consideration of recent productivity as well as the school's evolving mission.

Initial University Investments in the Merged School

To be determined, and included in the final version of this proposal.

Actions Underway to Bring Together the Two Schools

Faculty involvement

Faculty members in both schools have been discussing this potential merger since spring 2011. The discussions have been most active in SLIS, both jointly as a core school and by campus. Under the guidance of Provosts Hanson and Robel, the SLIS faculty has considered carefully possible structures and the advantages and disadvantages of merging the two schools. SLIS faculty on both campuses held open faculty meetings with SLIS and SoI deans during summer 2012. Dean Schnabel (SoI) has met individually with each tenure-track SLIS faculty member and with several other faculty members from the school. The merger also has been discussed at several SoIC-Bloomington and SoI-IUPUI faculty meetings over the past two semesters.

Combined Leadership Council

The School of Informatics has a school-wide Leadership Council that meets bi-weekly, composed of the dean, assistant and associate deans, department chairs, faculty governance chairs, and senior staff from both campuses. In spring 2012 the council was expanded to include SLIS counterparts. Topics discussed range from long-range planning and educational initiatives to administrative structures and resource allocation. A full-day retreat of the leadership council in August 2012 focused primarily on the impending merger.

Planning Group

In May 2012, the two schools formed a planning group consisting of the two deans, the SLIS associate dean and SoIC executive associate dean, the Bloomington Faculty Council representatives from both schools, and the Bloomington finance directors of both schools. This group met bi-weekly through mid-summer and is continuing to meet as needed. It helped assemble and implement a schedule of issues and tasks required for the merger. The interaction of the planning group with the IUPUI portion of the school has been less formal, in part due to a transition in both executive associate dean positions at IUPUI in summer 2012. SLIS-IUPUI has met as a committee of the whole throughout most of the summer on ideas and agreements, following the model of the existing core school SLIS memorandum of understanding.

Faculty Strategic Planning

In August 2012, the faculty members of the two schools held joint retreats for each of the two campuses. These retreats were primarily focused on two objectives: allowing the faculty from the two schools to get to know each other better, and discussing areas of mutual interest and opportunities for interaction in curriculum and research. The retreats were well attended and deemed to be quite successful. They played an important role in formulating the initial plans for academic initiatives and collaboration that are summarized in this document.

Staff Collaboration

Administrative and technical support staff members from the two schools have met together to investigate how their work might be handled more efficiently through a merger. The primary areas of these discussions have been financial management, information technology support, communication, and development. One outcome of these discussions has been the uniform view of five-year financial projections that is presented in Appendix 1 of this report. In addition, on each campus, Informatics staff invited their SLIS colleagues to join their staff summer retreat.

Alumni and Advisory Board Involvement

The SLIS Alumni Board discussed the merger at its April 2012 meeting and the issue was a primary topic at alumni receptions in the spring and summer. Responses have been generally positive, although initial reactions are mixed and alumni appreciate an opportunity to understand some of the reasons for and potential benefits of such a proposal. All SLIS alumni received a letter addressing the possible merger from the SLIS dean in August; and the merger will be the

feature story in the fall SLIS alumni magazine. In addition, the SoI dean discussed the merger with the School of Informatics alumni council in June 2012, and the concept was well received by that group.

The School of Informatics has a very active Deans Advisory Council, which plays important roles in advising the school, forging important relations particularly with the business community, and in fundraising. This council has been kept apprised of the merger and is supportive of it; beginning with its fall 2012 meeting, SLIS leadership will participate in the DAC meeting, and a representative of SLIS alumni will attend the meeting as a prospective member of the DAC.

Faculty Votes on Merger:

The faculty of the School of Informatics and Computing – Bloomington, School of Informatics – IUPUI, and School of Library and Information Science (combined, both campuses) conducted votes on the question “The Indiana University School of Informatics and the Indiana University School of Library and Information Science should merge into a single school.” The merger was broadly supported by each unit. The voting results were:

- SoIC – Bloomington: 37 yes, 5 no, 2 abstain
- SoI – IUPUI: 28 yes, 2 no, 6 abstain
- SLIS – 19 yes, 0 no, 5 abstain

Launch Plan for the New School

Messages

The formation of the School of Informatics, Computing and Information Science will provide IU with a major opportunity to create publicity around three messages:

- IU has the broadest and one of the largest information/computing schools in the U.S. and likely in the world.
- IU is committed to preserving its existing strengths in the areas of the school, including its high ranking in Information and Library Science, its long-standing excellence in Computer Science, and its formative national role in creating the nation’s largest informatics program.
- The new school creates excellent opportunities for new initiatives that are being pursued immediately, including a trend-setting new program in data science, a university-wide institute in network science, and the revitalization of IU’s leadership role in social informatics.

Timing

There will be two significant opportunities to deliver the key messages linked to the new school. Some publicity will accrue to the Board of Trustees’ vote in October. This will provide the initial

opportunity to make both local and national/international audiences aware of the new school and the key messages. It also will provide opportunities to communicate with friends and alumni of the schools, as well as professional peers and others interested in the two schools and the merger.

More extensive announcements and media-oriented events will occur when the new school officially opens. The majority of these will take place during fall 2013, the first semester when the new school will be in full operation.

Launch Events

The launch of the new school provides an excellent opportunity for the school to host events that highlight its strengths to the local and national/international community, and help spread knowledge of the new school broadly. Faculty from SLIS and Informatics are just beginning to think of and plan possible events. Preliminary possibilities include:

- A distinguished speakers series that brings a small number of world-renowned leaders in informatics, computing and information science to IU throughout the 2013-14 academic year. These speakers will be people who will be of great interest to the IU community and in a position to spread widely the message about the excellence of the school.
- Symposia or speakers in key areas such as data science, network science, health informatics and human computer interaction.
- A symposium sponsored by the Rob Kling Center for Social Informatics that considers how the field has evolved in the ten years since Professor Kling's death, and helps establish a national agenda for the field of social informatics.

Appendix 1 – IUB SOIC 5 Year Financial Projection

Financial Projections RC 45 IUB SCHOOL OF INFORMATICS & COMPUTING Revised 9/4/12

	5%/9.3%		3%/3%		5%/3%		3%/3%		3%/3%	
	Prior 2011/12	Current 2012/13	Projected 2013/14	Projected 2014/15	Projected 2015/16	Projected 2016/17	Future Assumptions	Projected 2016/17	Projected 2015/16	Projected 2014/15
Consolidation										
STUDENT FEES UNDERGRAD	8,986,742	10,129,687	11,476,935	12,412,306	13,423,909	14,517,957	Growth = 10% for 13/14 then 5%	14,517,957	13,423,909	12,412,306
STUDENT FEES GRADUATE	3,712,985	3,757,513	3,870,238	3,986,346	4,105,936	4,229,114	No Growth	4,229,114	4,105,936	3,986,346
CS MS	2,455,342	3,237,123	3,067,498	2,906,761	2,993,964	3,083,783	11/12 - 156, 12/13 - 200, 13/14 - 184, 14/15 - 170, 15/16 - 170	3,083,783	2,993,964	2,906,761
OTHER STUDENT FEES	20,312	19,712	250,000	500,000	500,000	500,000	Program fee if approved	500,000	500,000	500,000
STATE APPROPRIATION	10,313,848	10,299,161	10,099,161	9,899,161	9,699,161	9,499,161	Reduced for annual provost fund hold back	9,499,161	9,699,161	9,899,161
INDIRECT COST INCOME	1,551,770	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000		2,100,000	2,000,000	1,900,000
OTHER INCOME	413,865	96,569	81,934	81,934	81,934	81,934	Grad School Fellowships and other items.	81,934	81,934	81,934
ASSESSMENTS	(6,002,483)	(6,437,602)	(6,870,305)	(7,294,076)	(7,703,929)	(8,067,338)	3% increase	(8,067,338)	(7,703,929)	(7,294,076)
Additional Assessments	(220,997)	(232,597)	(211,323)	(185,466)	(128,438)	(128,438)	Growth in Cr Hrs, Space and Employees	(128,438)	(128,438)	(185,466)
INCOME Total	21,231,384	22,569,566	23,564,139	24,206,964	24,972,536	25,816,174		25,816,174	24,972,536	24,206,964
COMPENSATION	15,203,056	16,709,683	18,703,328	19,103,460	19,680,378	20,186,998		20,186,998	19,680,378	19,103,460
Faculty	9,936,986	11,093,744	11,283,431	13,205,041	13,451,620	13,875,035	2.5% increase every year	13,875,035	13,451,620	13,205,041
Sabbaticals/Leaves	(390,673)	(163,485)	(200,000)	(200,000)	(200,000)	(200,000)		(200,000)	(200,000)	(200,000)
Retirements	(112,568)	(376,661)	(78,409)	(81,510)	(85,000)	(85,000)		(85,000)	(85,000)	(81,510)
Future Faculty Hires	528,160	291,142	1,677,945	(81,510)	85,000	-		-	85,000	1,677,945
Students	1,600,755	1,759,000	1,811,770	1,866,123	1,922,107	1,979,770	3% increase every year	1,979,770	1,922,107	1,866,123
Staff	3,640,395	4,105,943	4,208,591	4,313,806	4,421,651	4,532,193	2.5% increase every year	4,532,193	4,421,651	4,313,806
FINANCIAL AID	2,549,329	2,440,500	2,489,310	2,539,096	2,589,878	2,641,676	2%	2,641,676	2,589,878	2,539,096
GENERAL EXPENSE	691,101	710,222	710,222	710,222	710,222	710,222	Supplies, equipment, rent, maintenance, marketing, phones	710,222	710,222	710,222
TRAVEL	157,992	148,740	148,740	148,740	148,740	148,740		148,740	148,740	148,740
CAPITAL	58,187	58,187	58,187	58,187	58,187	58,187	Servers	58,187	58,187	58,187
TRANSFER EXPENSES	655,450	626,487	651,487	676,487	701,487	726,487	ICR return + 18:20 + other misc transfers	726,487	701,487	676,487
TRANSFER TO START UPS	371,835	900,000	550,000	350,000	350,000	350,000	For new faculty	350,000	350,000	350,000
TRANSFER TO BUILDING	1,544,434	100,000	100,000	600,000	600,000	600,000	For new building	600,000	600,000	600,000
EXPENSE Total	21,231,384	21,693,819	23,411,274	24,186,193	24,838,892	25,422,309		25,422,309	24,838,892	24,186,193
NET INCOME	0	875,747	152,864	20,772	133,645	393,865		393,865	133,645	20,772

Appendix 2 – IUPUI SOI 5 Year Financial Projection

Financial Projections RC 45, IUPUI Campus INFORMATICS

Fee Increases UG/GR	2.5%/17%	2.5%/5%	3%/3%	3%/3%	3%/3%	v August 2012 3%/3%
	Prior Year 2011/12	Projected 2012/13	Projected 2013/14	Projected 2014/15	Projected 2015/16	Projected 2016/17
Consolidation						
STUDENT FEES UG	3,112,005	3,323,063	3,588,908	3,876,021	4,108,582	4,355,097
STUDENT FEES GR	1,497,057	1,899,163	1,641,806	1,740,315	1,844,734	1,955,418
OTHER STUDENT FEES	317,889	336,472	346,566	356,963	367,672	378,702
STATE APPROPRIATIONS	4,868,202	4,868,202	4,868,202	4,868,202	4,868,202	4,868,202
CHANCELLOR'S REALLOCATION FUND	(28,976)	(63,659)	(66,927)	(71,680)	(75,852)	(80,271)
IND COST INC	323,132	262,000	262,000	262,000	262,000	262,000
ASSESSMENTS	(2,723,680)	(3,001,825)	(3,091,880)	(3,184,636)	(3,280,175)	(3,378,580)
INCOME Total	7,365,630	7,623,416	7,548,676	7,847,185	8,095,163	8,360,568
COMPENSATION	5,567,853	5,982,585	6,448,440	6,578,520	6,711,461	6,847,326
<i>Faculty</i>	3,729,921	3,955,530	4,421,385	4,518,656	4,618,066	4,719,663
<i>Students</i>	411,746	535,746	535,746	535,746	535,746	535,746
<i>Staff</i>	1,426,187	1,491,309	1,491,309	1,524,118	1,557,649	1,591,917
FINANCIAL AID	463,937	483,702	483,702	483,702	483,702	483,702
GENERAL EXPENSE	477,515	416,445	472,445	488,445	515,445	528,445
TRANSFERS (Inc Start-Ups)	590,071	230,220	199,694	47,498	50,938	54,447
EXPENSE TOTAL	7,099,376	7,112,952	7,604,281	7,598,165	7,761,546	7,913,921
Net Income/(Expense)	266,253	510,464	(55,606)	249,020	333,617	446,647
Beginning Fund Balance	895,725	1,161,978	1,672,442	1,616,837	1,865,857	2,199,473
Ending Fund Balance	1,161,978	1,672,442	1,616,837	1,865,857	2,199,473	2,646,120

Appendix 3 – IUB SLIS 5 Year Financial Projection

IUB SLIS 5 Year Financial Projection

	Budget FY13	Projected FY13	Projected FY14	Projected FY15	Projected FY16	Projected FY17	
STUDENT FEES GRADUATE	\$ 4,898,121.00	\$ 4,798,121.00	\$ 5,581,097.64	\$ 5,832,247.03	\$ 6,094,698.15	\$ 6,368,959.56	incr 10% in enrollment in FY14, plus tuition increases 4.5% each year
OTHER STUDENT FEES	\$ 3,300.00	\$ 3,300.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
STATE APPROPRIATION	\$ 973,350.00	\$ 973,350.00	\$ 953,883.00	\$ 934,805.34	\$ 916,109.23	\$ 897,787.05	decr 2%; Note: Provost fund is included in this calculation \$25,233
INDIRECT COST INCOME	\$ 175,000.00	\$ 250,000.00	\$ 300,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	based on proposals submitted that likely will be funded
OTHER INCOME	\$ 7,500.00	\$ 5,000.00	\$ 25,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	sale of surplus equipment in FY14
ASSESSMENTS	\$ (1,673,591.00)	\$ (1,673,591.00)	\$ (1,723,798.73)	\$ (1,775,512.69)	\$ (1,828,778.07)	\$ (1,883,641.41)	incr 3%
Budgeted INCOME Total	\$ 4,383,680.00	\$ 4,356,180.00	\$ 5,139,681.91	\$ 5,350,039.68	\$ 5,540,529.31	\$ 5,741,605.20	
<hr/>							
COMPENSATION	\$ 3,553,324.00	\$ 3,553,324.00	\$ 3,795,905.05	\$ 3,837,977.68	\$ 3,988,072.74	\$ 4,087,774.56	
Faculty	\$ 1,893,856.00	\$ 1,893,856.00	\$ 1,941,202.40	\$ 1,989,732.46	\$ 2,039,475.77	\$ 2,090,462.67	incr 2.5%
adjuncts	\$ 82,000.00	\$ 82,000.00	\$ 84,050.00	\$ 86,151.25	\$ 88,305.03	\$ 90,512.66	
Sabbaticals/Leaves	\$ (149,998.00)	\$ (149,998.00)	\$ -	\$ -	\$ -	\$ -	
Retirements	\$ -	\$ -	\$ -	\$ (142,825.00)	\$ -	\$ -	
Future Faculty Hires	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -	\$ -	
Students	\$ 140,300.00	\$ 140,300.00	\$ 143,807.50	\$ 147,402.69	\$ 151,087.75	\$ 154,864.95	incr 2.5%; need to increase hourly rate
Staff	\$ 559,566.00	\$ 559,566.00	\$ 573,555.15	\$ 587,894.03	\$ 602,591.38	\$ 617,656.16	incr 2.5%; staff stable for next few years
Benefits	\$ 1,027,600.00	\$ 1,027,600.00	\$ 1,053,290.00	\$ 1,079,622.25	\$ 1,106,612.81	\$ 1,134,278.13	incr 2.5%
FINANCIAL AID	\$ 660,000.00	\$ 750,000.00	\$ 783,750.00	\$ 819,018.75	\$ 855,874.59	\$ 894,388.95	incr 4.5%
GENERAL EXPENSE	\$ 123,829.00	\$ 270,000.00	\$ 283,500.00	\$ 297,675.00	\$ 312,558.750	\$ 328,186.688	incr 5%
TRAVEL	\$ 3,585.00	\$ 5,000.00	\$ 5,500.00	\$ 6,050.00	\$ 6,655.00	\$ 7,320.50	incr 10%
CAPITAL	\$ 8,000.00	\$ 8,000.00	\$ 18,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
RESERVES	\$ 3,906.00	\$ 3,906.00	\$ 4,296.60	\$ 4,726.26	\$ 5,198.89	\$ 5,718.77	
Early Retirement /9977	\$ 25,371.00	\$ 25,371.00	\$ 25,371.00	\$ 25,371.00	\$ 25,371.00	\$ 25,371.00	
Early Retirement/ 18-20	\$ 12,837.00	\$ 12,837.00	\$ -	\$ 28,565.00	\$ 28,565.00	\$ 28,565.00	
TRANSFER OUT/ EXPENSES	\$ 14,244.00	\$ 50,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	Transfer for ongoing commitments/FEMP/Fac Res/Diversity/RKCSI, etc
Transfers Out	\$ -	\$ 105,000.00	\$ 115,000.00	\$ 120,000.00	\$ 130,000.00	\$ 150,000.00	Return of ICR to CNS Research Center and other faculty
TRANSFER TO START UPS	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	
Transfer IN/9915	\$ (21,416.00)	\$ (21,416.00)	\$ (21,416.00)	\$ (21,416.00)	\$ (21,416.00)	\$ (21,416.00)	Rudy Prof allocation from campus
EXPENSE Total	\$ 4,383,680.00	\$ 4,762,022.00	\$ 5,159,906.65	\$ 5,312,967.69	\$ 5,505,879.97	\$ 5,680,909.47	
<hr/>							
NET INCOME	\$ -	\$ (405,842.00)	\$ (20,224.74)	\$ 37,071.99	\$ 34,649.33	\$ 60,695.72	
Beginning Reserves	\$ -	\$ 600,000.00	\$ 194,158.00	\$ 173,933.26	\$ 211,005.25	\$ 245,654.58	
Ending Reserves	\$ 194,158.00	\$ 173,933.26	\$ 173,933.26	\$ 211,005.25	\$ 245,654.58	\$ 306,350.31	

Appendix 4 – IUPUI SLIS 5 Year Financial Projection

IUPUI SLIS 5 Year Financial Projection

	Budget FY13	Projected FY13	Projected FY14	Projected FY15	Projected FY16	Projected FY17	Comments
STUDENT FEES GRADUATE	\$ 1,504,585.00	\$ 1,203,668.00	\$ 1,257,833.06	\$ 1,314,435.55	\$ 1,373,585.15	\$ 1,435,396.48	flat enrollment in FY14, plus tuition increases 4.5% each year
STATE APPROPRIATION	\$ 852,863.00	\$ 852,863.00	\$ 852,863.00	\$ 852,863.00	\$ 852,863.00	\$ 852,863.00	flat
Transfer of Funds	\$ (29,795.00)	\$ (29,795.00)	\$ (41,342.00)	\$ (53,128.00)	\$ (65,163.00)	\$ (77,454.00)	Chancellor's reallocation fund
ASSESSMENTS	\$ (736,411.00)	\$ (736,411.00)	\$ (758,503.33)	\$ (781,258.43)	\$ (804,696.18)	\$ (828,837.07)	incr 3%
Budgeted INCOME Total	\$ 1,591,242.00	\$ 1,290,325.00	\$ 1,310,850.73	\$ 1,332,912.12	\$ 1,356,588.96	\$ 1,381,968.41	
COMPENSATION							
Faculty	\$ 1,522,656.00	\$ 1,402,193.00	\$ 1,335,901.36	\$ 1,377,831.33	\$ 1,420,537.54	\$ 1,454,039.07	
Retirements	\$ 835,801.00	\$ 801,732.00	\$ 752,080.43	\$ 770,882.44	\$ 790,154.50	\$ 809,908.36	annual increase 2.5%
Adjuncts	\$ 110,900.00	\$ 85,387.00	\$ 87,521.68	\$ 89,709.72	\$ 91,952.46	\$ 94,251.27	20,000.00 estimated \$20,000/yr
Students	\$ 59,200.00	\$ 59,200.00	\$ 60,088.00	\$ 60,989.32	\$ 61,904.16	\$ 62,832.72	incr 1.5%; need to increase hourly rate
Staff	\$ 118,313.00	\$ 85,387.00	\$ 86,667.81	\$ 87,967.82	\$ 89,287.34	\$ 90,626.65	reduced by one vacant position; incr 1.5%
Benefits	\$ 398,442.00	\$ 370,487.00	\$ 349,543.45	\$ 358,282.04	\$ 367,239.09	\$ 376,420.06	incr 2.5%
FINANCIAL AID	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GENERAL EXPENSE	\$ 110,249.00	\$ 110,249.00	\$ 110,249.00	\$ 110,249.00	\$ 110,249.00	\$ 110,249.00	Flat
TRAVEL	\$ 25,000.00	\$ 25,000.00	\$ 27,500.00	\$ 30,250.00	\$ 33,275.00	\$ 36,602.50	incr 10%
CAPITAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
RESERVES	\$ (68,861.00)	\$ (68,861.00)	\$ (50,000.00)	\$ (50,000.00)	\$ (50,000.00)	\$ (50,000.00)	Srnf funding for two faculty
Transfer of Funds/5199 Exp	\$ 1,198.00	\$ 1,198.00	\$ 1,198.00	\$ 1,198.00	\$ 1,198.00	\$ 1,198.00	
EXPENSE Total	\$ 1,591,242.00	\$ 1,470,779.00	\$ 1,425,848.36	\$ 1,470,528.33	\$ 1,516,259.54	\$ 1,553,088.57	
NET INCOME	\$ -	\$ (180,454.00)	\$ (114,997.63)	\$ (137,616.21)	\$ (159,670.58)	\$ (171,120.16)	

Assumptions:
 Student Fees: reduced budget by 20% for 2013 Projected
 Assuming flat enrollment for 2014-2018

Appendix 5 – Responsibility for Existing Degree Programs in New Structure

Bloomington:

Department of Computer Science and Informatics

Division of Computer Science

- Bachelor of Science in Computer Science
- Bachelor of Arts in Computer Science (offered through College of Arts and Sciences)
- Master of Science in Computer Science
- Master of Science in Bioinformatics
- Master of Science in Security Informatics
- Ph.D. in Computer Science

Division of Informatics

- Bachelor of Science in Informatics
- Certificate in Informatics
- Master of Science in Human-Computer Interaction Design
- Ph.D. in Informatics

Department of Information and Library Science

- Master of Information Science
- Master of Library Science
- Dual degrees with numerous IUB departments and schools
- Specialist in Library and Information Science
- Graduate Certificate in Information Architecture
- Ph.D. in Information Science

IUPUI:

Department of Biological and Health Informatics

- Bachelor of Science in Health Information Administration
- Certificate in Medical Coding
- Master of Science in Bioinformatics
- Master of Science in Health Informatics
- Ph.D. in Informatics (through IU Bloomington, joint with Department of HCI/MAS)

Department of Human-Computer Interaction and Media Arts and Science

- Bachelor of Science in Informatics
- Bachelor of Science in Media Arts and Science

- Certificate in Human-Computer Interaction
- Master of Science in Human-Computer Interaction
- Master of Science in Media Arts and Science
- Ph.D. in Informatics (through IU Bloomington, joint with Department of Biological and Health Informatics)

Department of Library and Information Science:

- Certificate in Informatics
- Master of Library Science
- Dual degrees with numerous IUPUI departments and schools
- Certification (License) as Teacher of Library Media (K-12)