

MENNONITE COLLEGE OF NURSING

ANNUAL CONSOLIDATED BUDGET REPORT

2017-2018

Judy Neubrandner, EdD, FNP-BC
Dean



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Mennonite College of Nursing

SPECIAL THANKS TO...

H. Catherine Miller, EdD, RN, CNE
Associate Dean for Academics

Kim Schafer Astroth, PhD, RN
Interim Assistant Dean for
Undergraduate Programs

Caroline Mallory, PhD, RN
Associate Dean for Research and
Graduate Program Coordinator

Janeen Mollenhauer, MS, LCPC
Assistant Dean, Student and Faculty
Services

Diane Folken, BS
Director of Business and Finance

Amy Irving, BS
Director of Public Relations

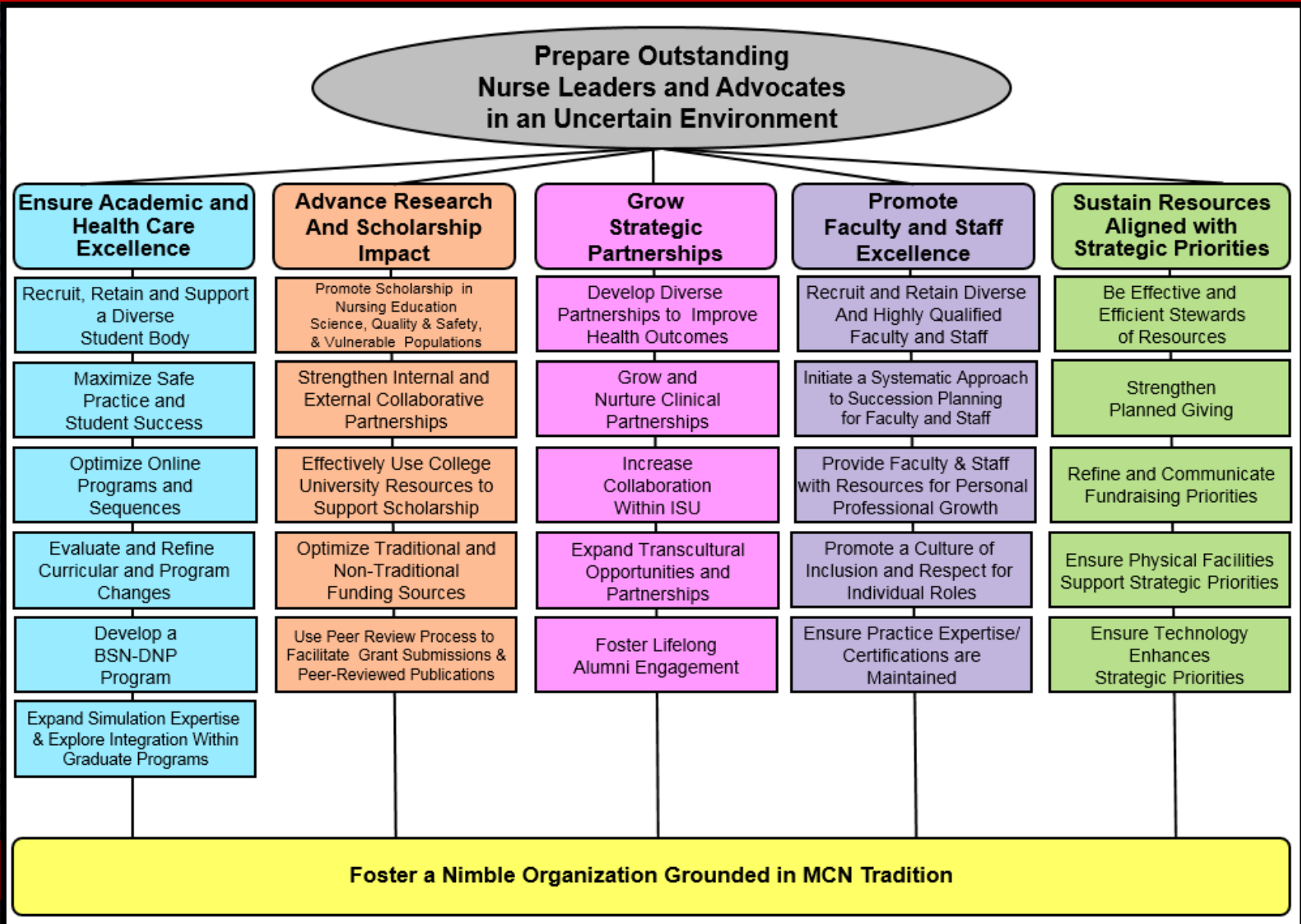
Melissa Jarvill, PhD, RNC-NIC
Director of Nursing Simulation

Chris Morgan, MBA
Director of Technology

Faculty, Staff, and Students of
Mennonite College of Nursing



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FISCAL YEAR 2017 CHALLENGES

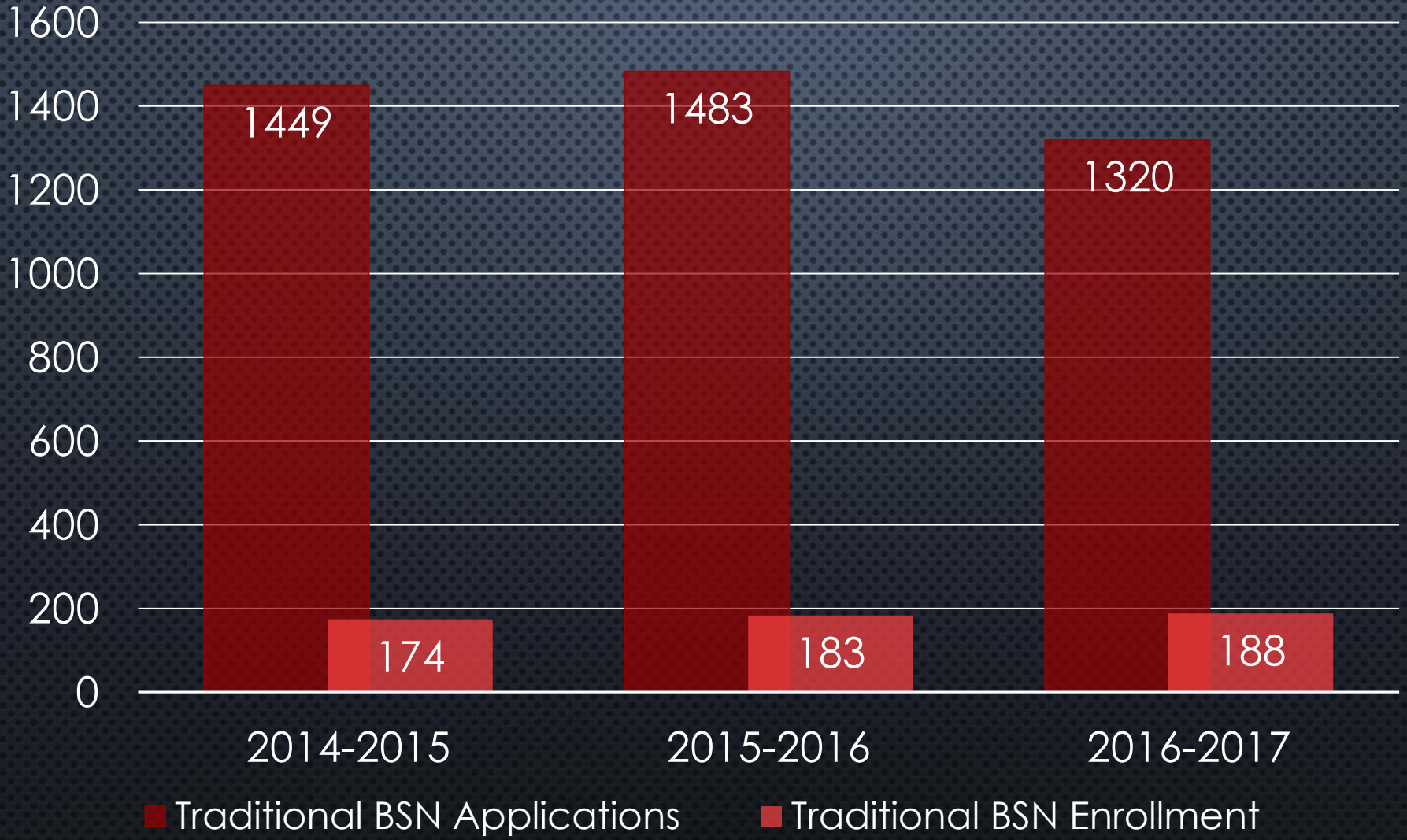
- Marketing and recruitment
- Sustaining high quality outcomes
- Complexity of clinical education
- Succession planning and faculty shortage
- Technology needs
- Physical space



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

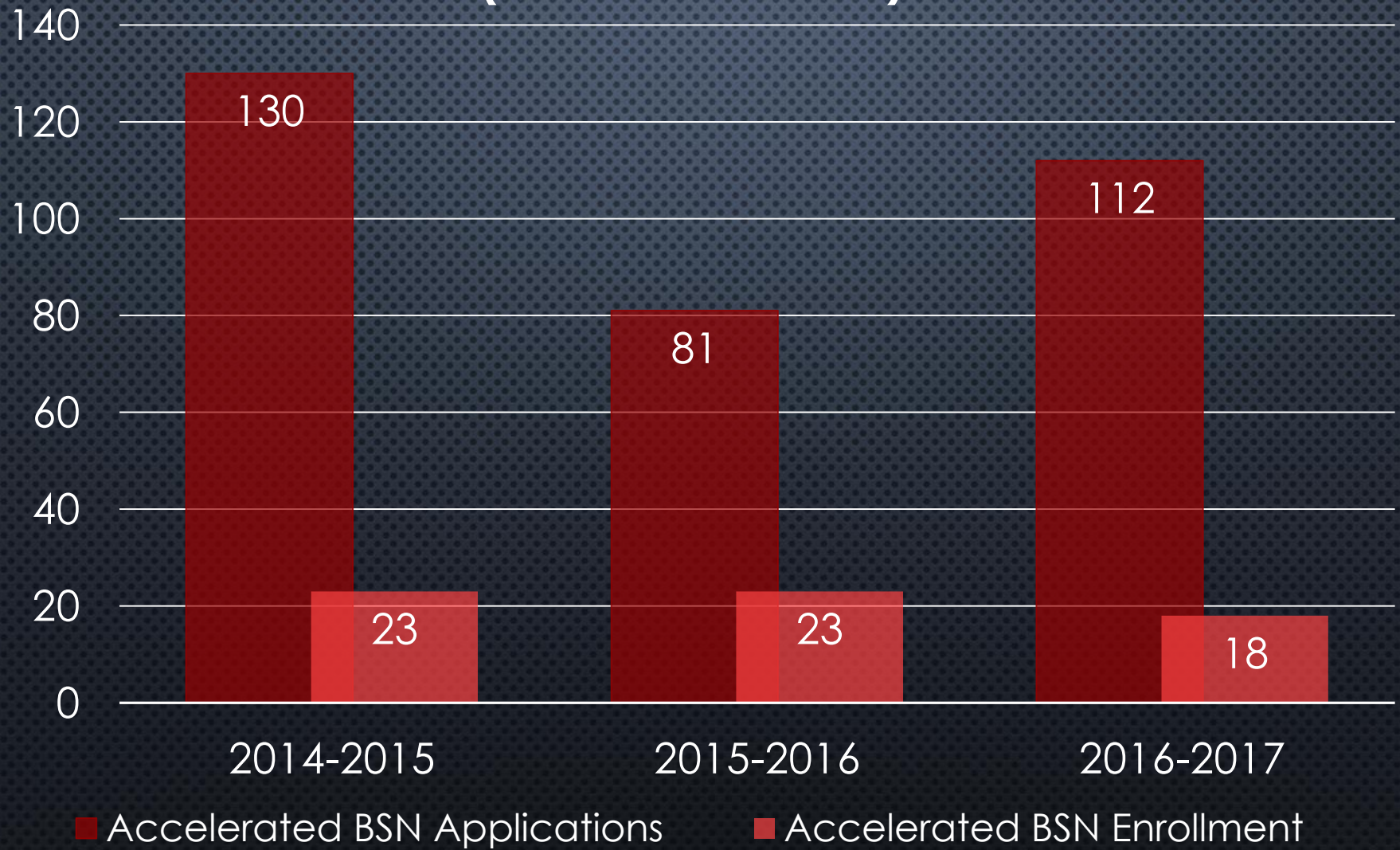
Undergraduate Applications and Enrollment (Traditional BSN, incl. direct admits and transfers)



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

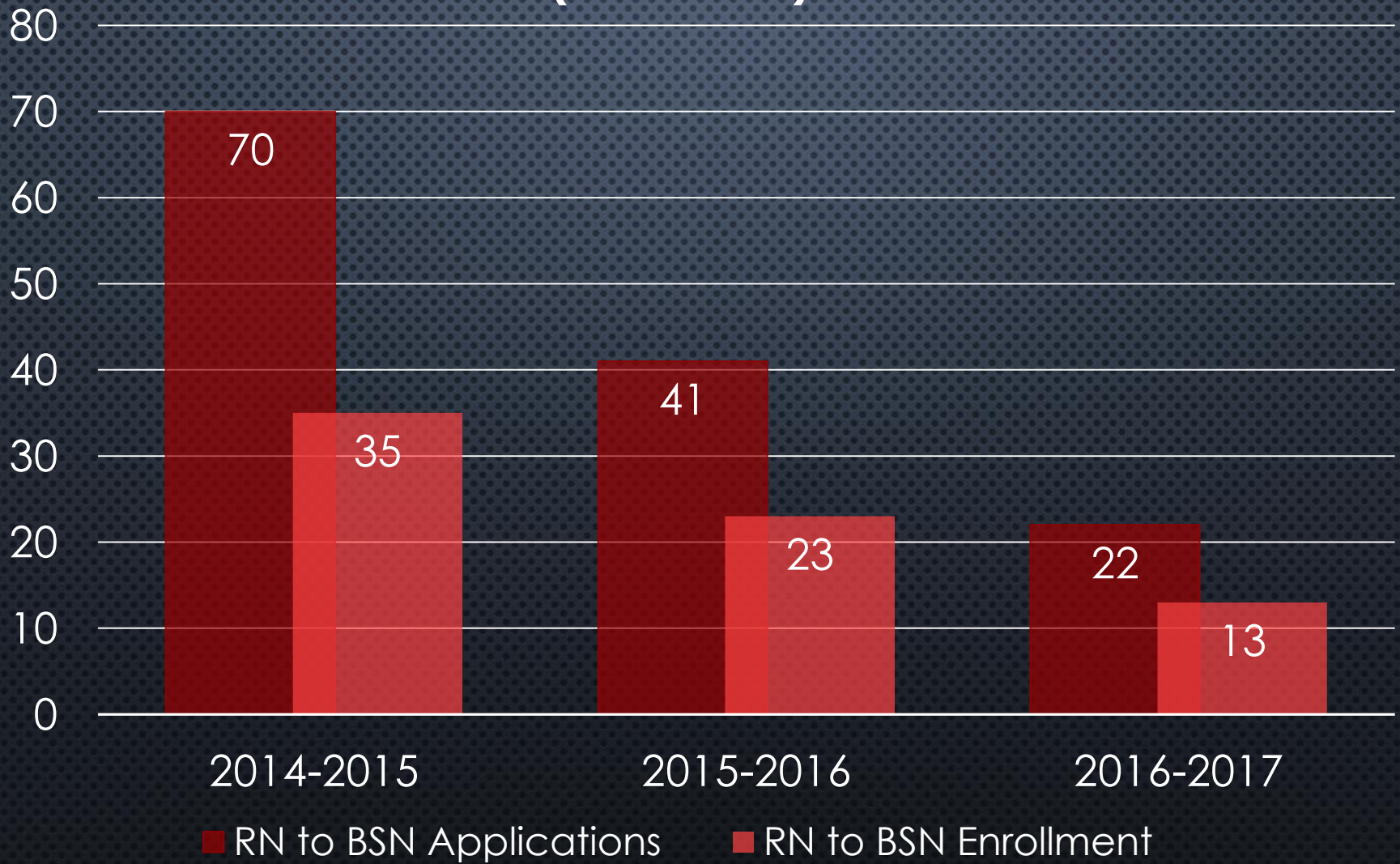
Undergraduate Applications and Enrollment (Accelerated BSN)



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

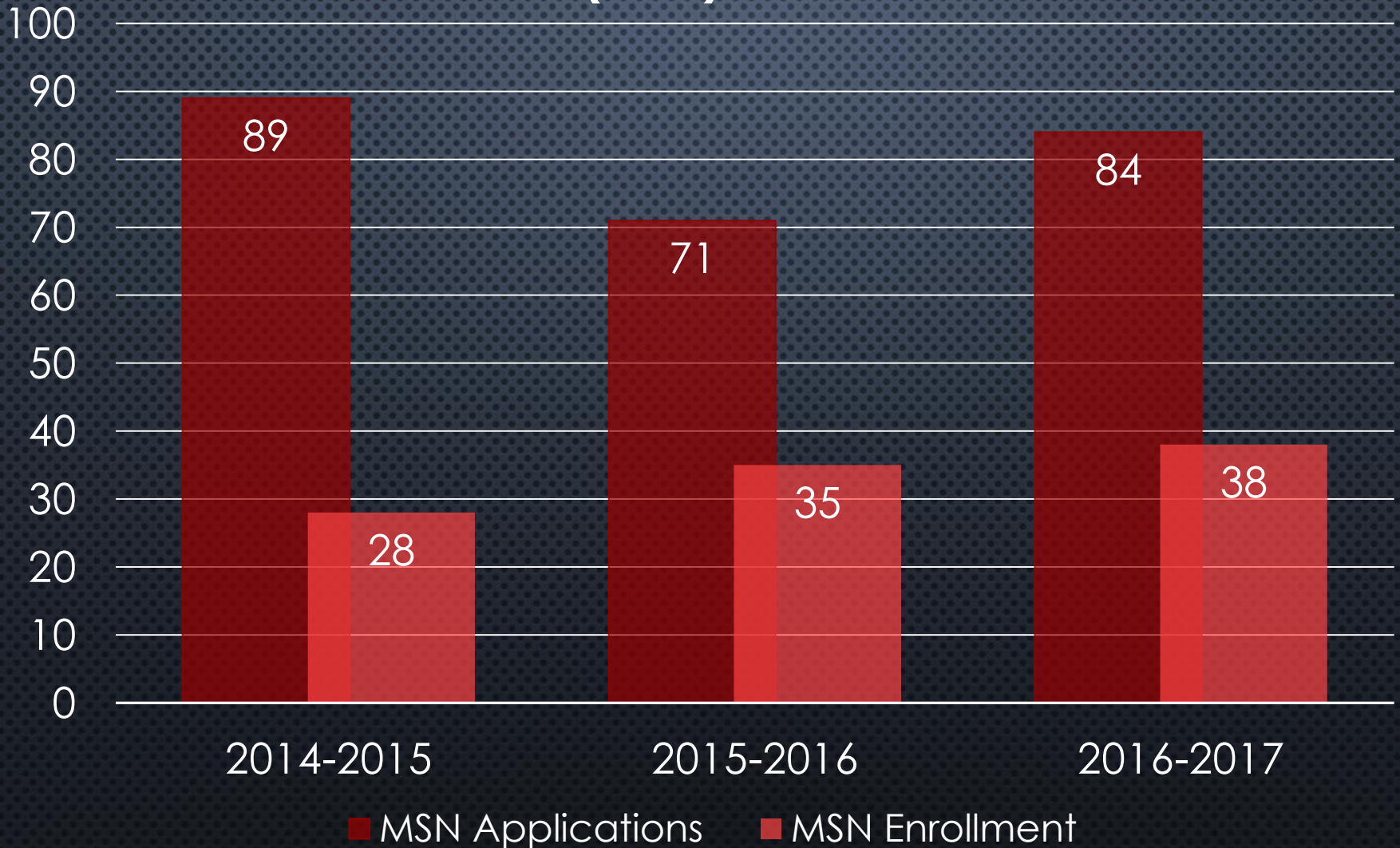
Undergraduate Applications and Enrollment (RN to BSN)



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

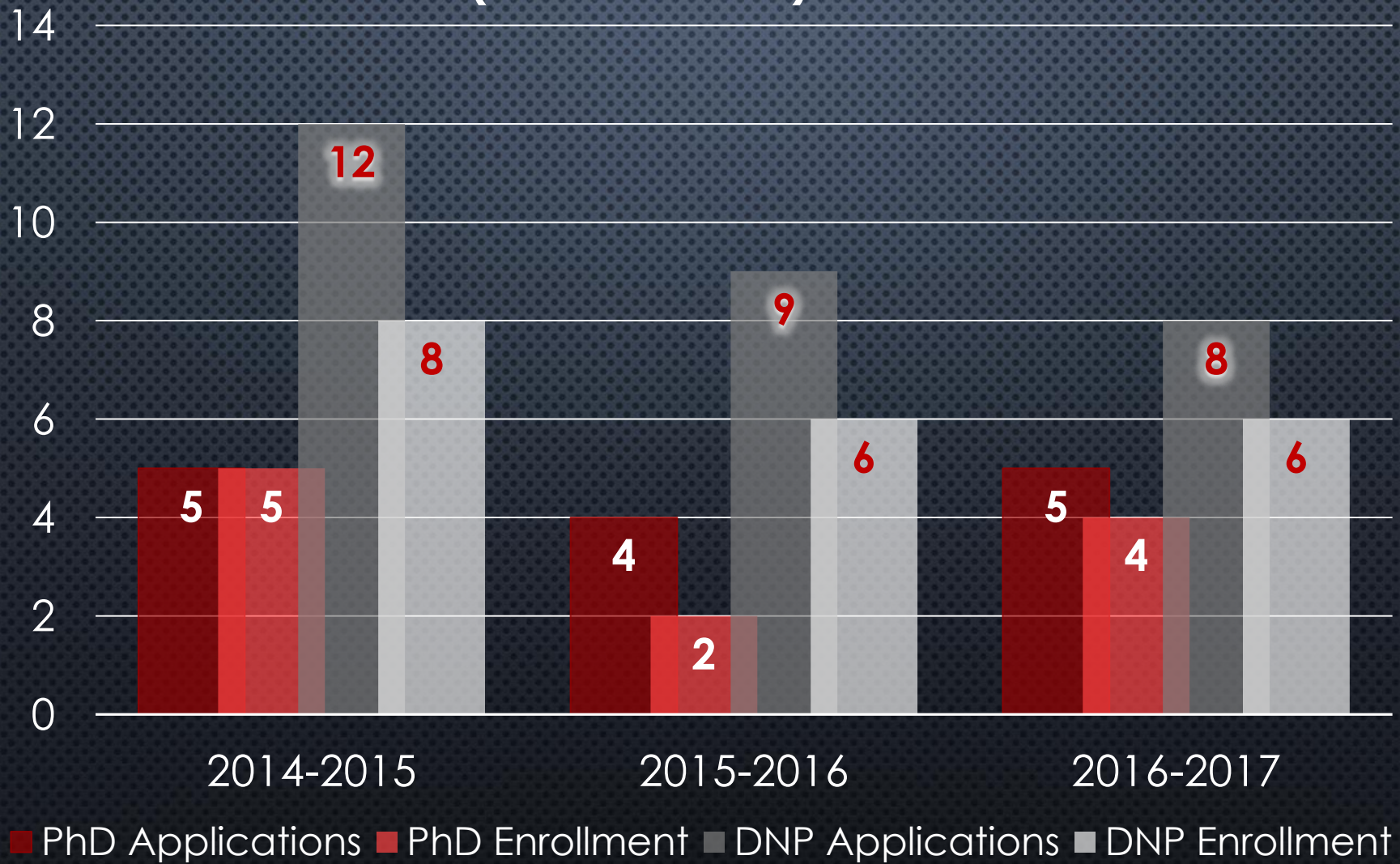
Graduate Applications and Enrollment (MSN)



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

Graduate Applications and Enrollment (PhD and DNP)



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

Graduations / Degrees by Program

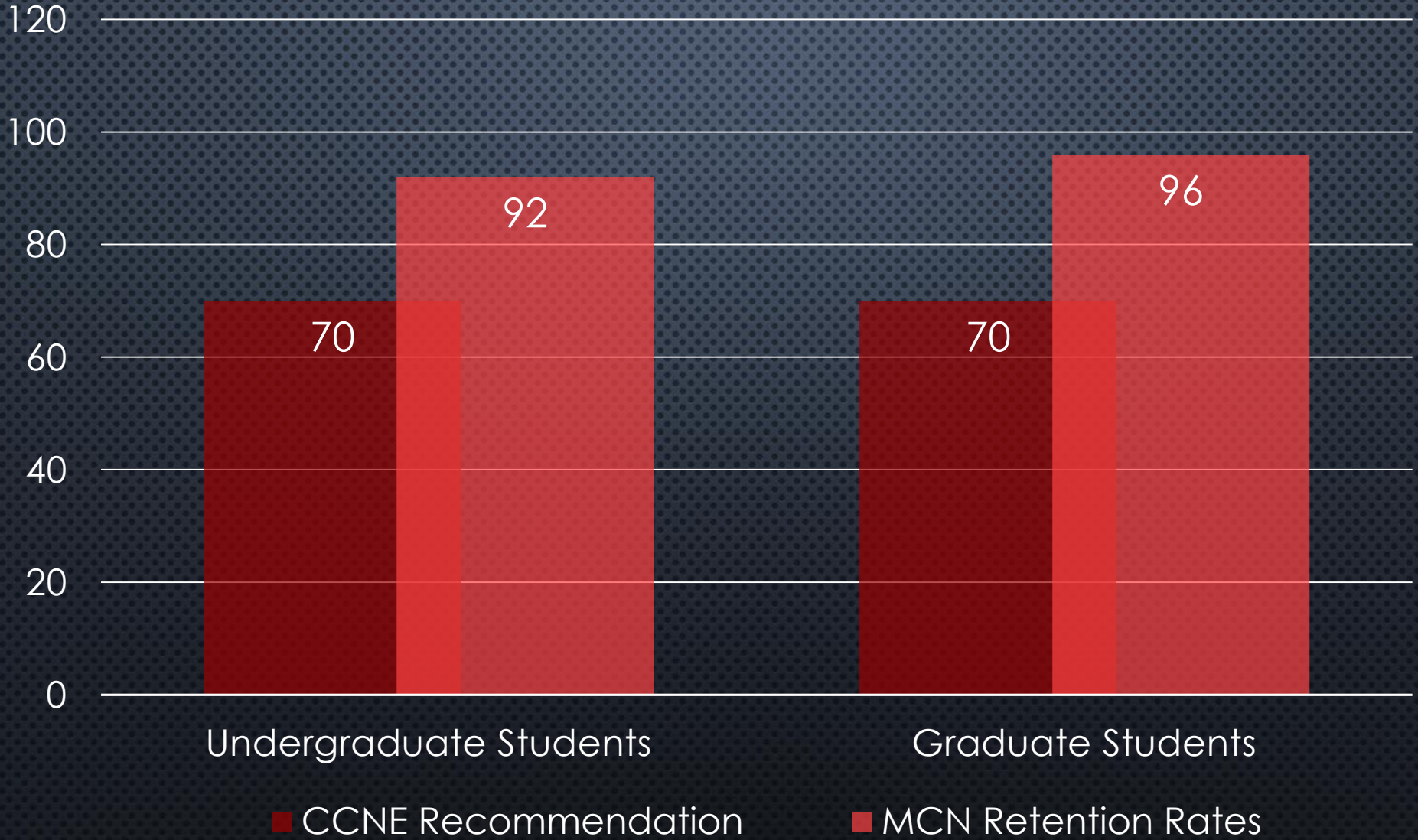
| | 2013 – 2014 | 2014 – 2015 | 2015 – 2016 | 2016 – 2017 |
|--------------|-------------|-------------|-------------|-------------|
| BSN | 165 | 186 | 181 | 190 |
| MSN | 25 | 23 | 25 | 27 |
| PhD | 5 | 4 | 2 | 3 |
| DNP | n/a | n/a | 2 | 12 |
| Total | 195 | 213 | 208 | 232 |



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

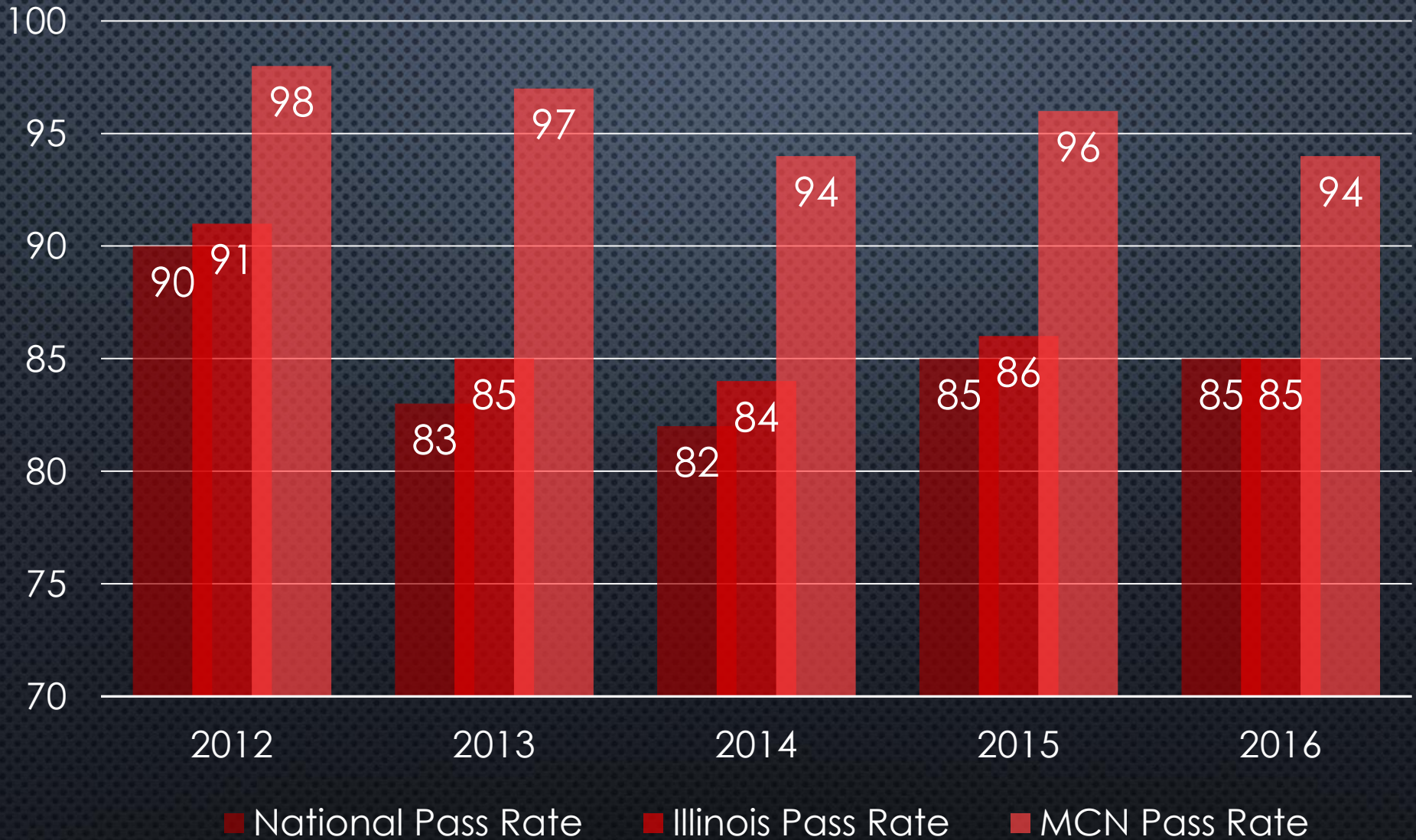
Retention Rates



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

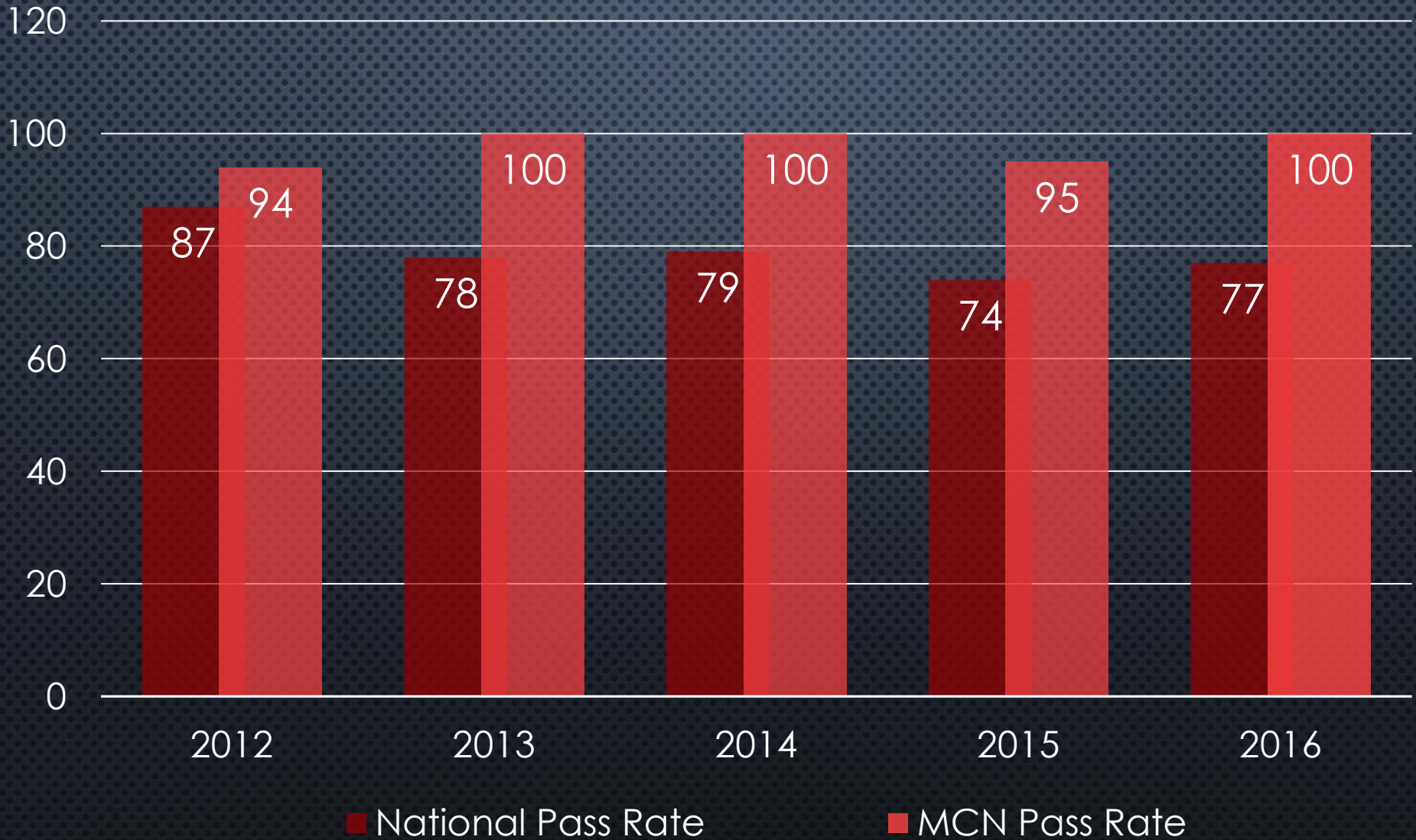
Undergraduate NCLEX Pass Rates



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

FNP Certification Pass Rates



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

- Marketing and recruitment for RN to BSN, NSA, DNP, and PhD
- Pathways program with 5 community colleges
- Applied for grants:
 - Nursing Workforce Diversity (4 years, \$2M)
 - Advanced Nursing Education Workforce (2 years, \$1.4M)
- DART and AIM – Quality Matters
- Embedded Librarian
- Pre-entry and Retention Opportunities for Undergraduate Diversity (PROUD) strategies continue



GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

- M-Chart for scenarios and skills
- 1800 NSL scenarios per year
- Student Nurses Association (SNA)
- Men are Excellent Nurses (MEN)




SB888
Vote
NO
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- American Nurses Association (ANA) Illinois Student Lobby Day
- Themed Living Floor




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20

Research-active
faculty members

Peer-reviewed or refereed
presentations
at international, national,
regional/local conferences

44

Peer-reviewed or refereed
publications
including editorially reviewed
materials

21

18
Peer-
reviewed or
refereed
articles

8

Internally
funded
grants

Externally funded grants 6

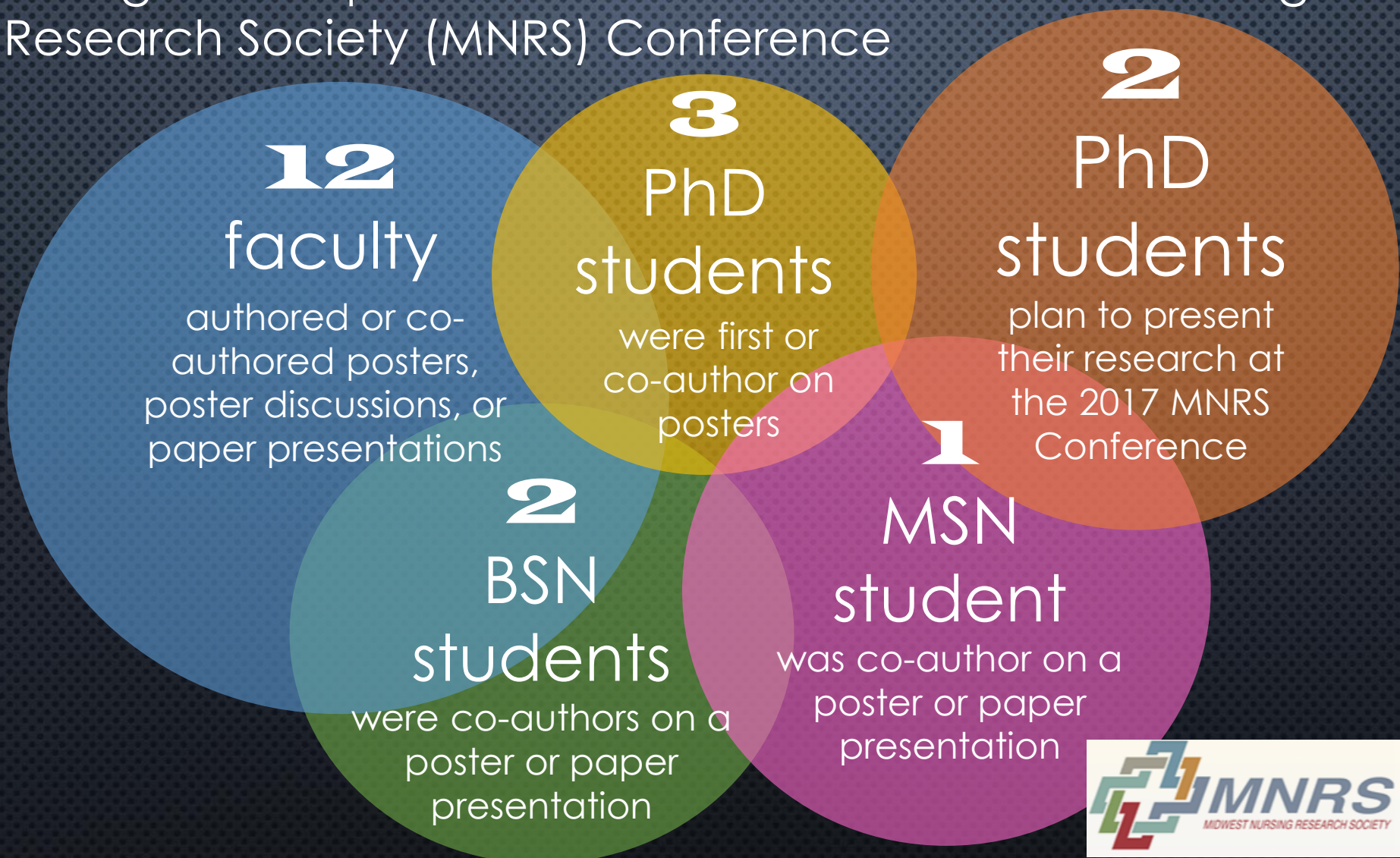


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GOAL 2

ADVANCE RESEARCH AND SCHOLARSHIP IMPACT

Strong MCN representation at the 2016 Midwest Nursing Research Society (MNRS) Conference



GOAL 2

ADVANCE RESEARCH AND SCHOLARSHIP IMPACT

Working with a number of departments and organizations to increase opportunities for collaboration and research

Communication
Sciences and
Disorders (CSD)
collaboration



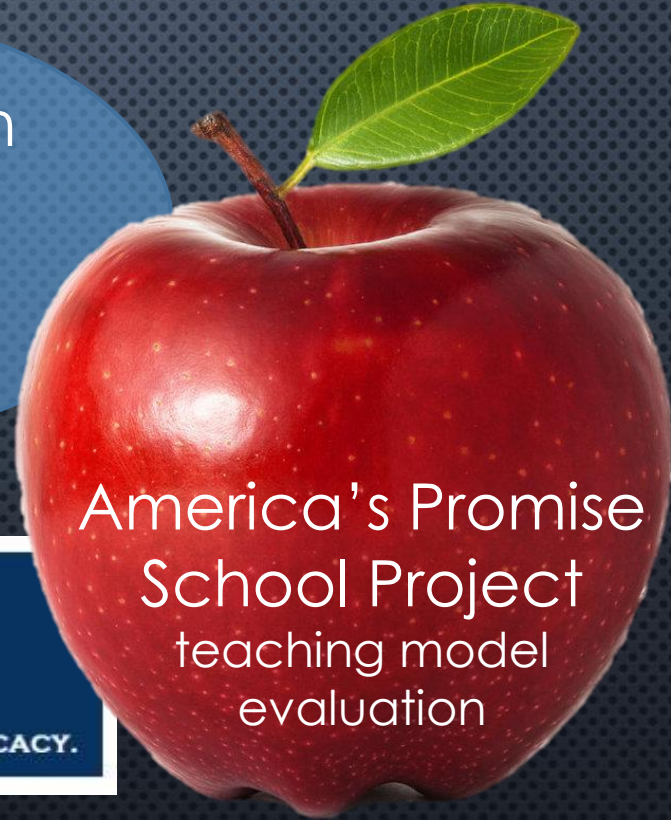
**HERITAGE
HEALTH**

Therapy & Senior Care



MILLENNIUM PAIN CENTER

LEADERS IN PAIN CONTROL, RESEARCH, EDUCATION AND ADVOCACY.



America's Promise
School Project
teaching model
evaluation



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GOAL 3

BUILD STRATEGIC PARTNERSHIPS



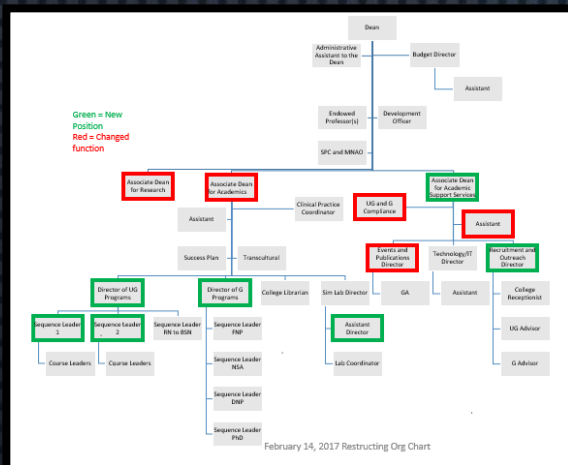
- Expand transcultural opportunities and partnerships
- Identify opportunities to engage donors and alumni
- Continue planning our 100th anniversary



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New hires

- Increased number of part-time faculty to meet the clinical needs of the curriculum
- 4 new Tenure-track faculty for Fall 2017
- 1 new Academic Advisor
- 1 new Administrative Aide



Succession Planning

- “Leadership from the Inside Out” series developed
- Restructuring the organization of the college

GOAL 4

PROMOTE FACULTY AND STAFF EXCELLENCE

MCN Faculty and Staff Headcount

| | 2013 – 2014 | 2014 – 2015 | 2015 – 2016 | 2016 – 2017 |
|-------------------------------------|-------------|-------------|-------------|-------------|
| Tenured or Tenure-Track (full time) | 18 | 19 | 17 | 17 |
| Non-Tenure Track (full time) | 17 | 20 | 19 | 18 |
| Non-Tenure Track (part time) | 38 | 53 | 57 | 53 |
| Staff (full time) | 20 | 19 | 19 | 19 |
| Total | 93 | 111 | 112 | 107 |



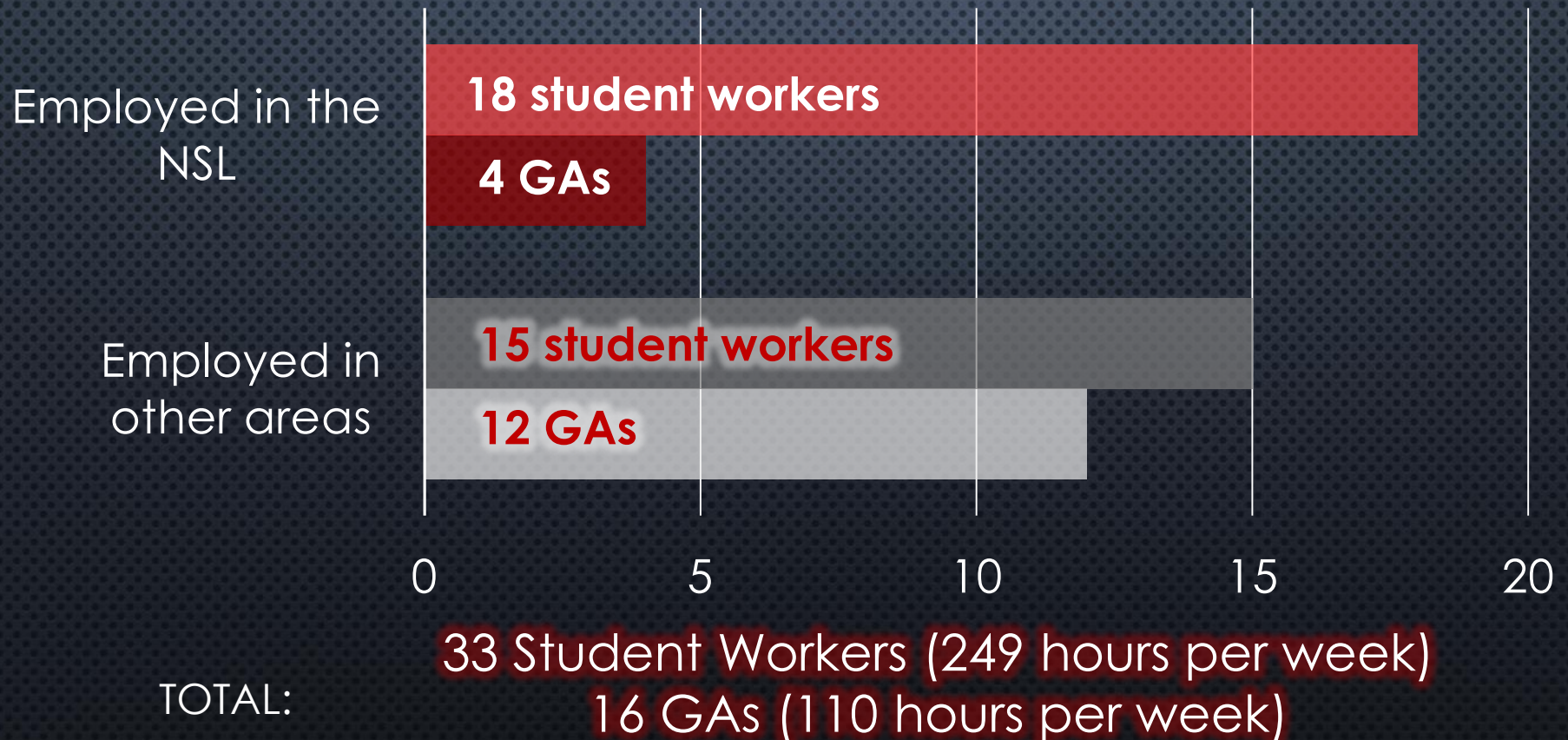
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GOAL 1

ENSURE ACADEMIC AND HEALTHCARE EXCELLENCE

The College utilizes Student Workers and Graduate Assistants in the NSL to help with over 1800 simulations per year

of Student Workers and GAs employed by MCN in 1 year



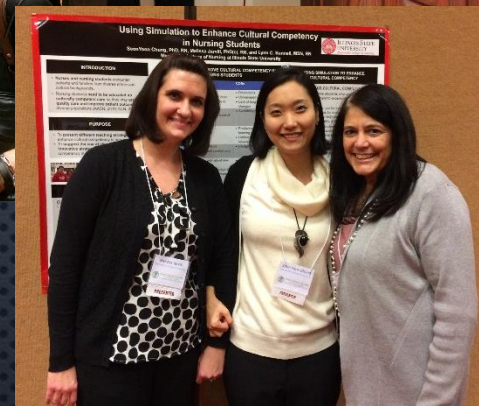
GOAL 5

SUSTAIN RESOURCES ALIGNED WITH STRATEGIC PRIORITIES

Faculty orientation and mentoring



Wendy Woith, PhD, FAAN, RN
Advocate BroMenn Endowed Professor



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GOAL 5

SUSTAIN RESOURCES ALIGNED WITH STRATEGIC PRIORITIES

Emphasis on
social media



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GOAL 5

SUSTAIN RESOURCES ALIGNED WITH STRATEGIC PRIORITIES

Visited with alumni and donors in the region, Florida, Arizona, and Colorado



MENNONITE
COLLEGE OF NURSING

ALUMNI GATHERING

MAHOMET, ILLINOIS
PLEASE JOIN US!

Welcome, recent graduates and seasoned alumni professionals from all programs! Please join us for an evening of camaraderie, fond memories, and to welcome the new Dean of Mennonite College of Nursing, Dr. Judy Neubrander, to the area, and our nearly 100 years of exceptional nurses!



November 15, 2016
5:00 pm—7:00 pm

Walker's
Luncheon Room
100 E. Main St.
Mahomet, IL 61853

Tuesday, November 15, 2016
300-458-2174
mch@ilstu.edu



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A LOOK INTO FISCAL YEAR 2018

2018



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GOAL 1

ENSURE ACADEMIC AND HEALTH CARE EXCELLENCE

- Marketing and recruitment strategies
- Foster partnerships with community colleges
- Explore primary care sites for leadership course



- Promote leadership in SNA officers
- Develop BSN to DNP program
- Offer LGBTQ conference to faculty



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- Strategic planning
- Faculty research interest groups
- Establish grant writing mentorship program
- Promote, support, and evaluate research collaborations between MCN, local partners, and other departments within the University



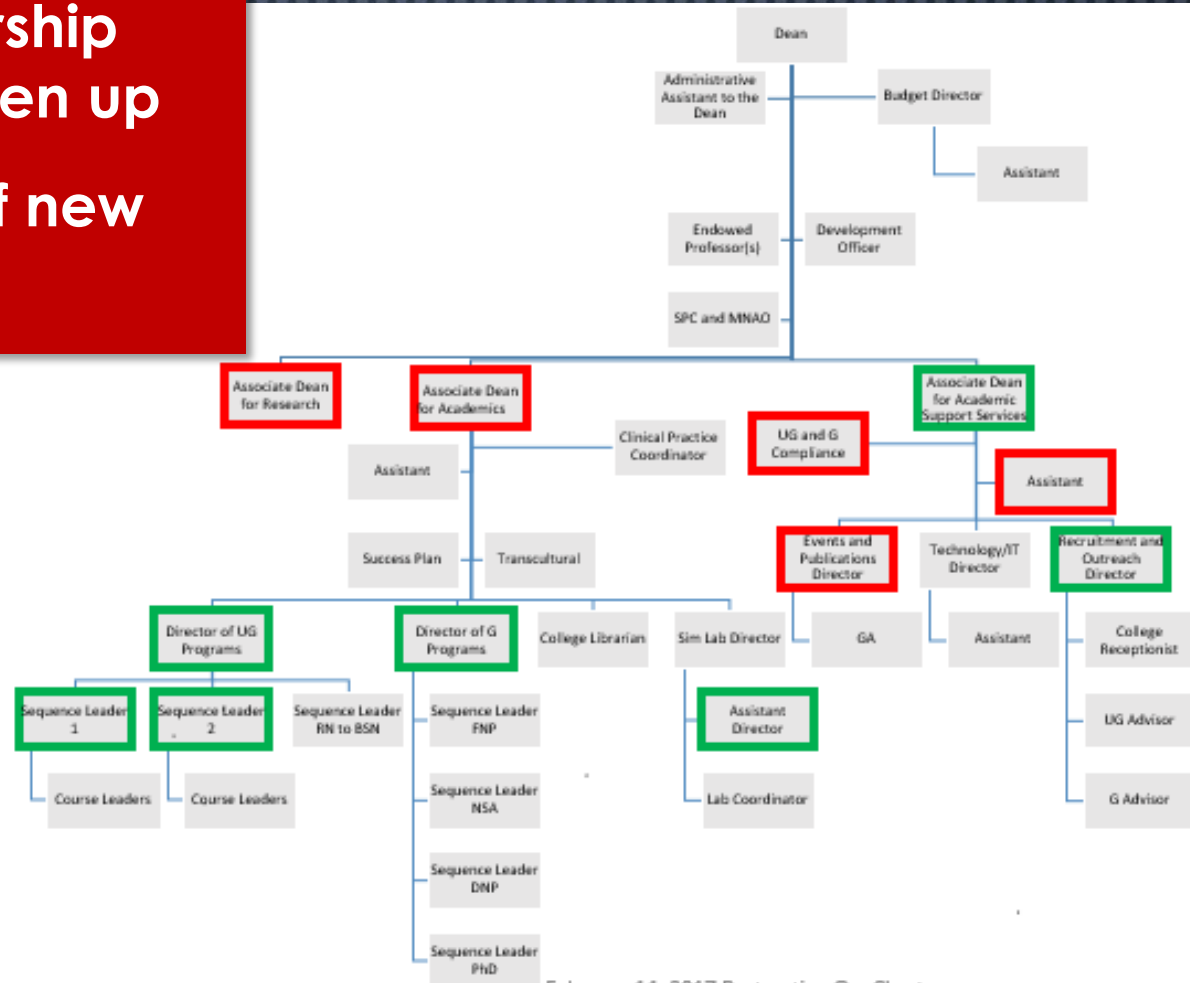
- Enhance partnerships with local healthcare organizations
- Create Dedicated Education Unit
- Expand inter-professional educational opportunities, utilize standardized patients
- Assess transcultural experiences
- Revise communications to donors and alumni: social media, paper publications



GOAL 4

PROMOTE FACULTY AND STAFF EXCELLENCE

- Restructuring
- Mid-level leadership opportunities open up
- Identify needs of new faculty and staff



February 14, 2017 Restructuring Org Chart

- Continue to discuss the need of a new building which will meet the professional education needs of the College
- Expand enrollment in FCR programs
- Communicate campaign priorities
- Consider public/private partnerships



STRATEGIC BUDGET CARRYOVER

- Summer 2017 salary expenses paid in FY18
 - **\$121,475**
- GA support for faculty/staff operational needs of the college, as well as support for research activity
 - **\$29,052**
- Student worker support for faculty/staff operational needs of the college
 - **\$36,695**
- Multi-year contract signed with Education Management Solutions (EMS), maintenance and support for the hardware and software used in the simulation lab. These have been carried over from FY16 and FY17 for FY18
 - **\$49,296**



PERMANENT FUNDING REQUESTS

New Positions:

- Director of Recruitment and Outreach
- Clinical Simulation Lab Specialist
- Part-time Academic Enhancemer Specialist



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PROVOST ENHANCEMENT REQUESTS

- Recruitment and Outreach budget
 - **\$15,000**
- Marketing funds for all MCN programs
 - **\$35,000**
 - Clinical Simulation Lab Specialist to assist with increased use of the simulation lab
 - **\$54,060**



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Thank you

to all of the
Mennonite College of Nursing
faculty, staff and students
for making our college such a wonderful place to
learn and teach



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