

TO: University Resources Policy Committee
IPFW Faculty Senate (for information)

FROM: Budgetary Affairs Subcommittee

SUBJ: Budget Emphasis Areas

DATE: January 25, 1988

The Budgetary Affairs Subcommittee of the University Resources Policy Committee makes the following recommendations concerning areas of emphasis for making budgetary allocations. Recommendations in group A should receive highest priority, with recommendations in groups B and C receiving second and third priority respectively.

We recommend:

GROUP A

1. Salary Equity Program

that the program started by the Chancellor last year be continued for the next budget year and for the upcoming two-year budget. We urge that emphasis be placed on gender related, longevity related and market equity salary adjustments and that this program be structured so that Chairs make cases for individual faculty members with their schools/divisions.

2. Salary Special Merit Program

that this program be continued.

3. Departmental S & E and Travel

that allocations for departmental S & E be set at 5% and allocations for travel be set at 10%.

4. Athletic Center

that renovations to the Athletic Center be given top priority out of Repair and Rehabilitation Funding.

a. Security

b. Restroom facilities for use during public events

c. Air conditioning for summertime use of facilities

(These requests were made to this committee by the Subcommittee on Athletics.)

GROUP B1. Associate Faculty Monies

that continued emphasis be placed on converting soft monies to recurring funds for these positions.

2. Capital Equipment

that departments receive additional funds for replacement of existing equipment and purchase of new state-of-the art equipment that is used directly for teaching and student use.

3. Library Funding

that additional funding for the Library be provided with emphasis on recurring funds for maintenance of serials subscriptions.

The 1985 report by Robert Sewell indicated "...inadequate level of funding for both serials and monographs". Normal increases for serials in the U. S. is 10% per year and for foreign serials from 25% to 35%. The 1985 report also showed that a total materials budget for IPFW should be \$360,000 and yet the 1987-88 budget is still only \$299,000.

4. Introductory Courses

that budget shifting take place in order to provide a sufficient number of high demand introductory courses in the schedule of classes.

If Chairs have adequate funds to plan for the additional courses needed, they should be able to provide good quality instructors.

Chairs can normally make plans for numbers of sections needed by using enrollment projections. We recognize that these courses generate high net incomes and allow students to prepare for later coursework. With proper planning and adequate budgetary support, Chairs can meet the needs of students rather than react as course demands grow via noting the number of closed classes.

5. Word Processing Microlabs

that additional microcomputer labs be established primarily for word processing by students. An inexpensive model of microcomputers with good printing capability would be able to meet this need. Possibly this could be considered as a part of library services similar to the current availability of typewriters for students in the library. Additional clusters of microcomputers and available software in

the bookstore (or personally owned) would allow many faculty members to require and to accept class assignments and term or research papers or projects done via this medium.

GROUP C

1. Associate Faculty Monies

that new full-time faculty positions be created to cover current Associate Faculty positions.

2. Student Services

- a. that additional emphasis be placed in this general area, and especially in the areas of Health Services, when on-campus housing is considered.
- b. that a unified approach to all student-related health services be considered. This may take the form of a central coordination, which may require some additional budget emphasis.

3. Faculty Microcomputer Support

- a. that with the emerging emphasis for Computing Across the Curriculum, consideration be given to providing microcomputers and support for all faculty members.
- b. that individual faculty requests for this support be made outside the normal funding channel of the department or school.

In order for a faculty member to add computer use to courses and student work, he or she must gain expertise. By providing computing facilities for the faculty member, greater computer literacy skills will be achieved by the students.