

MASTER PLAN

for

THE SOUTH BEND-MISHAWAKA CAMPUS

of

INDIANA UNIVERSITY

1965 - 1975

August 15, 1966

(Earlier Version, March 15, 1966)

submitted by

Lester M. Wolfson, Dean
South Bend-Mishawaka Campus
Indiana University

TABLE OF CONTENTS

List of Charts	<u>Page</u>
Precis, PART I, OBJECTIVES.	i
Precis, PART II, ABSTRACT	11
A. Academic Programs	1
B. Faculty and Campus Administration	5
C. Administrative, Clerical, and Supporting Personnel . .	8
D. Fall Semester Credit Enrollments	13
E. Financial and Physical Facilities Requirements	17

LIST OF CHARTS

ABSTRACT OF REQUIREMENTS Page 11

CHART NO. 1: ACADEMIC PROGRAM DEVELOPMENT Page 3

CHART NO. 2: ORGANIZATIONAL OUTLINE, SOUTH BEND CAMPUS . Page 6

CHART NO. 3: GENERAL CAMPUS ADMINISTRATION Page 7

CHART NO. 4: ADMINISTRATIVE, CLERICAL, AND SUPPORTING
PERSONNEL Page 9

CHART NO. 5: ENROLLMENT PROJECTIONS Page 14

CHART NO. 6: FALL SEMESTER ENROLLMENT DISTRIBUTION BY
CLASSES Page 16

CHART NO. 7: PHYSICAL SPACE PROJECTIONS Page 19

CHART NO. 8: PHYSICAL PLANT AND LAND DEVELOPMENT COST
PROJECTIONS Page 20

CHART NO. 9: SOUTH BEND CAMPUS PRESENT SITE Page 21

THE SOUTH BEND-MISHAWAKA CAMPUS

of

INDIANA UNIVERSITY

TEN-YEAR MASTER PLAN

PRECIS

I. OBJECTIVES

Plans for the orderly development of the South Bend-Mishawaka Campus over the next decade are designed to achieve the following goals in a programmatic fashion:

1. To accommodate an unprecedented number of college enrollees from this region of Indiana who plan to matriculate in college following high school graduation;
2. To provide collegiate level courses, programs, and degrees for students in this region who prefer to complete all or a major portion of their college work within commuting distance of their home locality;
3. To make available a broad range of continuing education courses and programs, including cultural presentations, for the adult population of this region;
4. To improve qualitatively the total educational and cultural efforts of the South Bend-Mishawaka Campus; and,
5. To encourage the professional growth of the faculty through provision of facilities and resources which support basic and applied research.

II. ABSTRACT OF REQUIREMENTS

1965-67 1967-69 1973-75
(Fall, 1966) (Fall, 1968) (Fall, 1974)

A. Academic Programs

1. No. of baccalaureate programs	2	13	25
2. No. of terminal graduate programs	0	3	3
3. No. of "minor" subject areas	13	20	34
4. No. of sub-baccalaureate terminal programs	5	7	19
5. No. of "special" (certificate, etc.) programs	25	35	50

B. Faculty

1. No. of F.T.E. faculty required	87	128	258
2. No. of general campus administrators	4	7	9

C. Administrative, Clerical and Supporting Personnel

1. Administrative (OAOO, ADOO, CAO, CAO5-8)	8	25	48
2. Clerical (CAO1-4)	18	63	106
3. Maintenance and Janitorial (SM grades)	16	24	43

D. Credit Enrollment (Fall)

	<u>Projected</u>		<u>Estimate</u>		<u>Estimate</u>	
	Fall Hrs.	FTE	Fall Hrs.	FTE	Fall Hrs.	FTE
1. Undergraduate						
a. Freshman (FTE)	16,200	(1350)	19,236	(1603)	30,334	(2528)
b. Sophomores (FTE)	6,756	(563)	11,544	(962)	18,766	(1564)
c. Juniors (FTE)	2,436	(203)	4,624	(385)	14,880	(1240)
d. Seniors (FTE)	804	(67)	1,924	(160)	11,016	(918)
e. Graduate (FTE)	804	(67)	1,152	(96)	2,301	(192)
2. Total credit hours (undergraduate and graduate)	27,000	(2250)	38,480	(3206)	77,297	(6442)

E. Financial and Physical Facilities Requirements
(Total for two years of each biennium)

	<u>Biennium</u>	<u>Biennium</u>	<u>Biennium</u>
1. F.T.E. Faculty	\$1,222,200	\$ 3,072,000	\$ 8,256,000
2. General Administrative	105,700	210,000	360,000
3. Other Administrative and Support	281,323	1,370,000	3,406,800
4. Hourly	53,389	110,000	280,000
Sub-Total, Salaries	<u>\$1,662,612</u>	<u>\$ 4,762,000</u>	<u>\$12,302,800</u>
5. Fringe Benefits (15% of 1-4)	249,391	714,300	1,845,420
6. Supplies and Expenses (8% of 1-4)	133,009	380,960	984,224
7. Travel	23,960	50,000	80,000
8. Equipment	71,936	200,000	400,000
9. Library Materials	130,000	200,000	200,000
10. Overhead and Miscellaneous (5% of Items 1-9)	113,545	315,363	790,622
Sub-Total, Other Operating	<u>\$ 721,841</u>	<u>\$ 1,860,623</u>	<u>\$ 4,300,266</u>
11. Capital Requirements	<u>\$2,830,628</u>	<u>\$ 6,511,907</u>	<u>\$15,476,732</u>
Grand Total	<u>\$5,215,081</u>	<u>\$13,134,530</u>	<u>\$32,079,798</u>
Appropriation Required	<u>\$3,766,141</u>	<u>\$19,951,160</u>	<u>\$26,525,423</u>

A. ACADEMIC PROGRAMS

The academic program projected for the South Bend-Mishawaka Campus through 1974-75 is based upon the following considerations:

1. Demographic characteristics of North Central Indiana, coupled with the growing number of young people who attend college, clearly indicate the need for a comprehensive degree-granting public college campus in this area of the state.
2. A comprehensive campus implies the existence of majors in some 23 or so liberal arts disciplines (with secondary certification available in many of those disciplines) in addition to the degree programs already authorized in Elementary Education and Business.
3. Several reports issued by South Bend faculty committees, as well as a policy statement of March 3, 1966 adopted by the faculty of the College of Arts and Sciences recommending degree programs in nineteen fields at the Northwest Campus, suggest broad University-wide faculty support for developing Indiana University degree programs throughout the state. Recently the School of Music has also gone on record as favoring degree programs at the South Bend and Northwest Campuses.
4. Strong local interest and support in the past from area business, educational, cultural, and political leaders bid fair to be intensified in the months and years immediately ahead.
5. In addition to regular degree programs, the South Bend Campus plans to continue and expand its efforts in special non-credit programs (at present financially self-supporting).
6. The rapid emergence of usually two-year sub-baccalaureate specialties suggests that appropriate technical, vocational, scientific, and paramedical programs be identified as early as possible for later inclusion in the South Bend Campus detailed projections. At this writing, it is assumed that perhaps two such programs will be offered in the 1967-69 biennium and a dozen more by the 1973-75 biennium. These will be in addition to the three certificate programs already available through the College of Arts and Sciences and the two programs available through the School of Business.
7. The existence of a highly qualified faculty to teach the developing undergraduate degree programs will permit the granting of various masters' degrees in due course.

In light of the seven considerations listed above, there follows a listing of the undergraduate degree programs proposed. It can be

assumed that minor concentrations will be available some years before a full major is developed. In addition, certain fields will develop as minor support areas even though no major is contemplated at this time. Chart No. 1, which follows the listing below, provides an estimate of the sections and full-time-equivalent faculty needed to teach the regular programs projected for the biennia indicated.

June, 1967

Business
Elementary Education

By June, 1968

English
History
Psychology
Sociology
Chemistry

By June, 1969

Government
Economics
Spanish
Mathematics
Biology
Secondary Education

By June, 1970

German
French
Speech and Theatre

By June, 1971

Music
Physics
Zoology
Fine Arts
Philosophy

By June of 1972, 1973, 1974, or 1975

Geology-Geography
Radio-Television
Medical Technology (Allied Health Sciences)
Social Service

Minors by June, 1975, in addition to those in the 25 major areas listed above:

Anthropology
Botany
Classical Languages and Literature
Comparative Literature
Folklore
Journalism
Library Science
Linguistics
Russian

Masters' degree programs should permit of degrees in Business, Education, and some fields of the liberal arts by June of 1969.

CHART NO. 1

ACADEMIC PROGRAM DEVELOPMENT

	<u>FALL 1966</u>		<u>FALL 1968</u>		<u>FALL 1974</u>	
	<u>No. of Sections</u>	<u>F.T.E.* Faculty</u>	<u>No. of Sections</u>	<u>F.T.E.* Faculty</u>	<u>No. of Sections</u>	<u>F.T.E.* Faculty</u>
Anatomy/ Physiology	-	-	-	-	2	1
³ Anthropology	-	-	2	1	4	1
Astronomy	-	-	2	1	3	1
Bacteriology	-	-	2	1	3	1
** ³ Botany	3	1	6	2	8	3
¹ Business	24	8	35	11	72	23
¹ Chemistry	11	4	14	4	27	9
³ Classics	-	-	-	-	4	2
³ Comparative Literature	-	-	2	1	4	2
¹ Economics	11	3	16	5	36	13
*** ¹ Education	26	9	38	12	78	23
Engineering	2	1	2	1	10	3
¹ English	59	17	73	22	146	39
¹ Fine Arts	9	3	13	4	22	6
³ Folklore	1	-	2	1	5	2
¹ French	6	2	9	3	15	4
² Geography	4	1	7	2	10	3
² Geology	-	-	3	1	4	2
¹ German	8	2	9	3	15	4
¹ Government	8	2	12	4	20	6
Sub-totals	172	53	247	79	488	148

CHART NO. 1 (continued)

	FALL 1966		FALL 1968		FALL 1974	
	No. of Sections	F.T.E.* Faculty	No. of Sections	F.T.E.* Faculty	No. of Sections	F.T.E.* Faculty
HPER	3	1	6	2	20	5
¹ History	14	4	19	6	35	11
Home Economics	2	-	3	1	6	2
³ Journalism	-	-	2	1	6	2
³ Library Science	1	-	2	1	10	3
³ Linguistics	1	-	2	1	4	2
¹ Mathematics	16	5	21	6	40	12
¹ Medical Technology	-	-	4	2	6	2
¹ Music	9	2	13	4	35	10
Nursing	-	-	1	-	6	2
¹ Philosophy	8	2	11	3	20	6
¹ Physics	2	1	6	2	7	3
¹ Psychology	19	6	27	8	46	13
¹ Radio and TV	-	-	1	1	10	3
³ Russian	-	-	1	1	4	2
¹ Social Service	-	-	1	-	5	2
¹ Sociology	14	4	20	6	36	11
¹ Spanish	6	2	8	2	15	4
¹ Speech and Theatre	21	6	29	8	50	13
¹ Zoology	2	1	4	2	10	3
Totals	290	87	428	136	859	259

*Number of F.T.E. is often approximate because of rounding and other considerations. The purpose here is to show the general magnitude of the staff needed.

**Botany, together with Zoology, to give major in Biology by June, 1969

***Secondary Education concentrations to be available by June, 1969

1. Bachelor's degree.
2. Geography and Geology to give Earth Science degree
3. Full minor concentration to be made available

B. 1. FACULTY

The projections of faculty needs made throughout this Plan are full-time-equivalent projections. In a non-residential campus with a very short supply of advanced graduate students in the area, the need for full-time faculty is particularly acute. Although there will continue to be a need for qualified, dedicated associate faculty members, in general only a full-time faculty can give the total commitment necessary to a non-residential campus in particular.

The projections are further based on the assumption that each full-time-equivalent faculty member will teach an average of 10 credit hours a semester, or roughly 3 1/3 sections if sections continue to average out, as now, at about 3 credit hours per section. It is further assumed that an average enrollment of 30 students per section would give the hypothetical average faculty member 100 students. If a full-time student course load is thought of as 15 semester hours, this would mean a faculty-student ratio of 20:1. If a full-time student load is thought of as 12 semester hours, the faculty-student ratio would be 25:1.

It is impossible to state at the moment whether these ratios are too high or too low. All things considered they appear reasonable, but the impact of technology and continuing clarification of what constitutes a proper balance for a given person between teaching and research may well necessitate revisions of these ratios in the future. In any event, the need for vigorous and extensive recruitment is compellingly clear.

2. GENERAL CAMPUS ADMINISTRATORS

Chart No. 2, which follows, presents an administrative structure for the South Bend Campus. Chart No. 3 presents a time-table for the development of upper-level administrative offices. In general, the assumption here is that with developing size and degree programs, the South Bend Campus will increasingly take on the shape of a traditionally-organized college. The main difference will be that for some time to come the South Bend Campus will share directly in the strengths of the centralized services and professional competence which exists in the University at Bloomington.

3. DIVISIONAL AND DEPARTMENTAL ADMINISTRATORS

A recent development at the South Bend Campus, one which should be hastened as rapidly as possible, is the emergence of officially appointed faculty officers with such varying titles as "Assistant Chairman," "Chairman," "Coordinator," and "Director." The varying titles reflect both the differences in structure within the schools and departments at Bloomington and also the present state of curricular development at South Bend. However, all these officers, though essentially members of the faculty and so considered throughout this Plan, are developing specific responsibilities for the growth and management of their respective disciplines at the South Bend Campus. Such officers have reporting relationships to both their departments and schools at Bloomington, and to the Associate Dean for Academic Affairs at the South Bend Campus, and through him to the Dean. Within the present structure, existing consensus and cooperation reflect the unity of Indiana University.

CHART NO. 2

ORGANIZATIONAL OUTLINE, SOUTH BEND CAMPUS

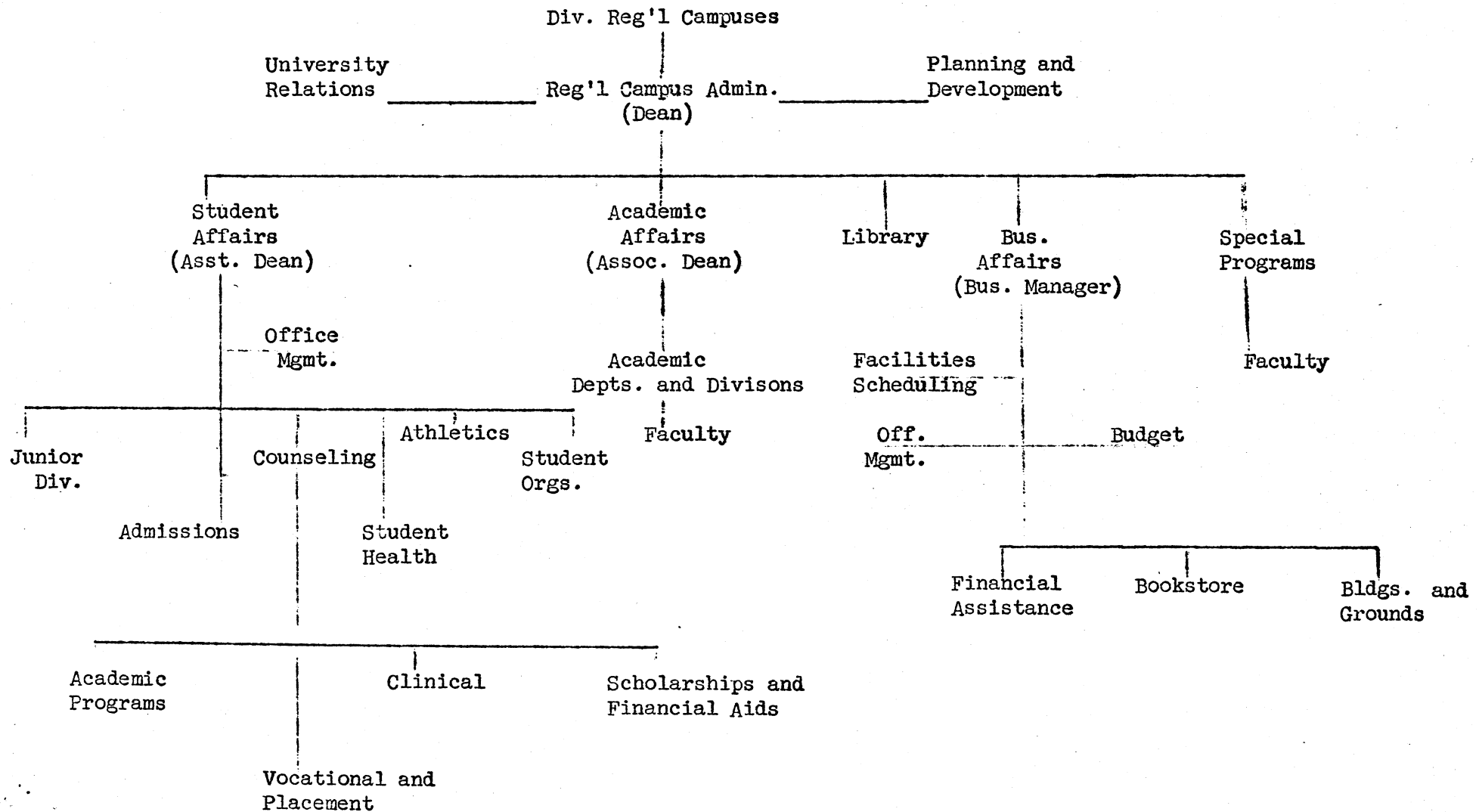


CHART NO. 3

GENERAL CAMPUS ADMINISTRATION

	Required			<u>TOTALS</u>
	<u>1965-67</u>	<u>1967-69</u>	<u>1973-75</u>	
Dean, South Bend-Mishawaka Campus	1			1
Special Assistant to Campus Dean for Planning and Development		1		1
Director of University Relations			1	1
Associate Dean for Academic Affairs	1			1
Assistant Dean for Student Affairs	1			1
Business Manager		1		1
Director of Libraries			1	1
Administrator of Special Programs	1			1
Learning Resources Co-ordinator	<u> </u>	<u> 1 </u>	<u> </u>	<u> 1 </u>
TOTALS	4	3	2	9

C. ADMINISTRATIVE, CLERICAL, AND SUPPORTING PERSONNEL

Chart No.4 which follows delineates the administrative, clerical, and maintenance and janitorial staffs which must exist at the South Bend-Mishawaka Campus to support the faculty, the academic program, and the general academic administration.

The following minimal criteria or standards were used in the development of the needs set forth in Chart No. 4.

1. One admissions officer and one secretary per 2,000 credit students;
2. One secretary per department with more than eight (8) faculty;
3. One secretary per eight (8) faculty;
4. One assistant counselor per 1,000 students;
5. One reference librarian for each 2,000 students;
- *6. One maintenance person (general) per 16,000 net assignable square feet of space;
- *7. One janitress (office and classroom) for each 12,000 square feet of assignable space; and,
- *8. One groundskeeper for each 75,000 gross square feet of building.

It should be noted that these are planning factors only and may not be the ultimate factors used in meeting actual needs.

*If round-the-clock three-shift crews are instituted, the number of maintenance personnel indicated in Chart No.4 would be higher.

CHART NO. 4

ADMINISTRATIVE, CLERICAL AND SUPPORTING PERSONNEL

<u>Title and/or Duties</u>	<u>Required</u>			<u>TOTALS</u>
	<u>1965-67</u>	<u>1967-69</u>	<u>1973-75</u>	
I. Administrative: OAOO, ADOO, CAOO, CAO5-8				
A. General Administration				
Admin. Ass't., Campus Dean			1	1
Admin. Ass't. Assoc. Dean for Acad. Affairs			1	1
Curator, Science Laboratories		1		1
Admin. Ass't., Planning and Development			1	1
Admin. Ass't., Learning Resources			1	1
	<u>0</u>	<u>1</u>	<u>4</u>	<u>5</u>
B. Student Affairs				
Admissions Officer	1			1
Admissions & Records Ass't. (Registrar)		1	1	2
Assistant to the Dean of the Junior Division	1			1
Jr. Div. Ass't.		1	3	4
Head Counselor		1		1
Ass't. Counselor (Testing, etc.)	1	3	3	7
Voc. & Placement Counselor			1	1
Student Activities Officer		1		1
Student Activities Ass't.			1	1
Student Health Officer			1	1
Scholarship & Loan Officer		1		1
Scholarship & Loan Ass't.			1	1
Admin. Ass't., Ass't. Dean for Student Affairs			1	1
	<u>3</u>	<u>8</u>	<u>12</u>	<u>23</u>
C. Business Affairs				
Financial Assistant	1		1	2
Admin. Ass't., Business Manager			1	1
	<u>1</u>	<u>0</u>	<u>2</u>	<u>3</u>

CHART NO. 4 (continued)

<u>Title and/or Duties</u>	<u>Required</u>			<u>TOTALS</u>
	<u>1965-67</u>	<u>1967-69</u>	<u>1973-75</u>	
D. Library				
Librarian	1			1
Reference Librarian		2	1	3
Circulation Librarian		1	1	2
Curriculum and AV Spec.		1	1	2
Library Intern	$\frac{1}{2}$	$\frac{1}{5}$	$\frac{3}{3}$	$\frac{2}{10}$
E. University Relations				
University Relations Officer	1			1
Copy-writer		1	1	2
Administrative Ass't.	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{2}$	$\frac{1}{4}$
F. Special Programs				
Administrative Ass't.	$\frac{0}{0}$	$\frac{1}{1}$	$\frac{0}{0}$	$\frac{1}{1}$
G. Buildings and Grounds				
Supervisor	1			1
Ass't. Supervisor	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{0}{0}$	$\frac{1}{2}$
TOTALS	$\frac{8}{8}$	$\frac{17}{17}$	$\frac{23}{23}$	$\frac{48}{48}$

Note: The column for the 1973-75 Biennium may contain positions authorized prior to that biennium, but after 1967-69.

CHART NO. 4 (continued)

<u>Title and/or Duties</u>	<u>Required</u>			<u>TOTALS</u>
	<u>1965-67</u>	<u>1967-69</u>	<u>1973-75</u>	
II. Clerical (CA01-4)				
A. General:				
Sec'y., Campus Dean	1			1
Clerk-Typist		1		1
Sec'y., Assoc. Dean for Acad. Aff.	1			1
Clerk-Typist		1		1
Sec'y., Planning and Development		1		1
Clerk-Typist			1	1
	<u>2</u>	<u>3</u>	<u>1</u>	<u>6</u>
B. Student Affairs:				
Sec'y., Ass't. Dean for Stud. Aff.	1			1
Clerk-Typist		1		1
Office Supervisor (Gen'l. Sec'y)		1		1
Receptionist		1		1
Clerk-Typist		1	1	2
Secretary			1	1
File Clerk	1	1		2
Sec'y., Admissions Officer	$\frac{1}{2}$	$\frac{1}{2}$		1
Clerk-Typist		2	1	3
Sec'y., Jr. Div. Representative	$\frac{1}{2}$	$\frac{1}{2}$		1
Clerk-Typist		1	1	2
Sec'y., Counseling Staff		1	1	2
Clerk-Typist		1	1	2
	<u>3</u>	<u>11</u>	<u>6</u>	<u>20</u>
C. Business Affairs:				
Office Supervisor		1		1
Secretary	$\frac{1}{2}$	$\frac{1}{2}$	1	2
Cashier	1			1
Senior Account Clerk		1	1	2
Senior Clerk	1		1	2
Receptionist and Switchboard	1	1		2
Mail Clerk		1		1
Duplication Specialist		1	1	2
	<u>3$\frac{1}{2}$</u>	<u>5$\frac{1}{2}$</u>	<u>4</u>	<u>13</u>
D. Library				
Sec'y.		1		1
Clerk-Typist	$\frac{2}{2}$	$\frac{2}{3}$	$\frac{2}{2}$	$\frac{6}{7}$
E. University Relations				
Sec'y.	$\frac{1}{2}$	$\frac{1}{2}$		1
Clerk-Typist	$\frac{1}{2}$	$\frac{1}{1\frac{1}{2}}$	0	$\frac{1}{2}$

CHART NO. 4 (continued)

Title and/or Duties

Required

1965-67 1967-69 1973-75 TOTALS

F. Special Programs
 Sec'y.
 Clerk-Typist

1			1
<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>
			<u>2</u>

G. Bookstore
 Manager
 Clerk
 Clerk-Typist

1			1
1	2	1	4
<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>
	<u>3</u>		<u>6</u>

H. Faculty and Departmental Sec'y.
 Clerk-Typist

4	9	12	25
<u>4</u>	<u>9</u>	<u>16</u>	<u>25</u>
	<u>18</u>	<u>28</u>	<u>50</u>

TOTALS

<u>18</u>	<u>45</u>	<u>43</u>	<u>106</u>
-----------	-----------	-----------	------------

III. Buildings & Grounds
 (SM Grades)

Maintenance
Housekeeping & Yard Work
Traffic Security, Vehicles

1	2	2	5
15	4	15	34
	<u>2</u>	<u>2</u>	<u>4</u>
<u>16</u>	<u>8</u>	<u>19</u>	<u>43</u>

TOTALS

D. FALL SEMESTER CREDIT ENROLLMENTS

Charts No. 5 and No. 6, which follow, present actual and projected fall enrollments, as well as certain related considerations. The footnotes appended to Chart No. 5 explain many of the assumptions on which the projections are based. It need only be added here that the number of students anticipated depends heavily on the availability of the degree programs outlined in Chart No. 1. The number anticipated also assumes that some of the enrollment will be in sub-baccalaureate programs that may develop, as well as in certain areas that might be developed by Purdue University if the currently existing host-guest arrangement between Indiana and Purdue continues to apply in South Bend.

The Plan further assumes that by 1974-75 a majority of the students, perhaps a substantial majority, will be full-time, and that national averages of retention from class to class will closely apply.

CHART NO. 5
CURRENT ENROLLMENT PROJECTION
(Undergraduate and Graduate)

(See code following chart for notes and statistical methods)

Year	(1) No. of Area (*) High School Graduates	(2) % of Grads who Matriculate	(3) Fall Enrollment			(4) Average Fall Hours per Student	(5) Projected Total Hours for the Year	(6) Fall Sections	(7) Fall Cr. Hrs. Taught	(8) F.T.E. Faculty
			Students	Hours	F.T.E.					
			(a)	(b)	(c)					
1962-63	3758		1714	10981	915	6.4	23178			
1963-64	3848		1851	12619	1050	6.8	25670			
1964-65	4212		2028	14711	1230	7.3	30863			
1965-66	5203		2454	20267	1688	8.2	42468 (**)			
1966-67	5301	54.4	²⁶⁷⁵ 3000	^{23,594} 26100 (***)	2175	8.7 (8.8)	54128	290	870	87
1967-68	5131	55.3	3450	31740	2645	9.2	65954	353	1059	106
1968-69	5162	56.4	3967	38480	3207	9.7	79604	428	1284	128
1969-70	5289	57.4	4363	44502	3636	10.2	92114	494	1482	148
1970-71	5579	58.4	4800	51360	4280	10.7	105896	571	1713	171
1971-72	5823	59.4	5280	58080	4840	11.0	119496	645	1935	194
1972-73	5928	60.3	5808	63888	5324	11.0	131444	710	2130	213
1973-74	5881	61.2	6389	70279	5857	11.0	144594	781	2343	234
1974-75	5824	62.3	7027	77297	6442	11.0	159031	859	2577	258
1975-76	5832	63.3	7729	85019	7085	11.0	174921	945	2835	284

(*) Considered as graduates of major high schools in the immediate regional area; these are high schools from the county in which the facility is located and major high schools from contiguous counties which supply a significant enrollment at the facility.

CODE FOR SOUTH BEND CAMPUS PROJECTIONS

- (1) Actual high school graduation figures for St. Joseph and Elkhart Counties 1963 through 1965. Projected graduates from these two counties for 1966 through 1976.
- (2) Projected number of students from Elkhart and St. Joseph Counties going to some college as new freshmen from the June graduating class of the year indicated. About 83% of the students at the South Bend Campus come from St. Joseph and Elkhart Counties.
- (3a) Projections for fall enrollment for 1966-67 made on the basis of roughly a 20% rise in heads over 1965-66. Projections for 1967-68 and 1968-69 made on the basis of a 15% rise in heads. Projections for 1969-70 through 1975-76 made on the basis of a 10% rise each year. Since the graduating pool does not drastically increase, the enrollment rise will reflect the South Bend Campus' getting a greater share of the average pool and a rapidly growing retention rate.
- (3b) Actual fall credit hours taken 1962-63 through 1965-66. Projected fall credit hours 1966-67 through 1975-76. (The Abstract of Requirements--p.ii--projects slightly higher credit hours for Fall, 1966--27,000 as compared with 26,100.) Hours projected arrived at as explained in Note (4).
- 15- (3c) Full-time-equivalent students (hours divided by 12) 1962-63 through 1965-66. Projected full-time equivalent enrollment in fall 1966-67 through 1975-76 (hours divided by 12).
- (4) Actual fall average credit hours per student for 1962-63 through 1965-66. Projected fall credit hours per student 1966-67 through 1975-76. From 1960-61 through 1965-66, there was an average increase of about one-half credit hour per year, with a .9 credit hour jump recorded from 1964-65 to 1965-66. Projections through 1970-71 made on basis of one-half credit hour gained per year, with average hours assumed to be leveling off at 11 in 1971-72. Total Fall credit hours arrived at by multiplying total credit students by average hours taken.
- (5) Total credit hours per year projected for 1966-67 through 1975-76. The figure arrived at represents a summer enrollment of 60% of the previous fall enrollment at an average of 4 credit hours per student, plus the fall enrollment listed in column (3a), plus a spring enrollment of 10% less than the fall enrollment at an average of .5 of an hour less in spring than in fall with average hours for spring leveling off in 1971-72 at 10.5.
- (6) Number of sections projected for fall semester 1966-67 through 1975-76. These figures were arrived at by assuming that each section would represent a total of 90 credit hours in enrollment.
- (7) Number of credit hours taught in fall projected for 1966-67 through 1975-76. This figure arrived at by multiplying number of sections by 3 credit hours per section.
- (8) Number of full-time-equivalent faculty required to teach all the sections, assuming that each full-time-equivalent would be teaching an average of 10 hours.

CHART NO. 6

FALL SEMESTER ENROLLMENT DISTRIBUTION BY CLASSES

	<u>1966</u>		<u>1968</u>		<u>1974*</u>	
	<u>Hours</u>	<u>F.T.E. Students</u>	<u>Hours</u>	<u>F.T.E. Students</u>	<u>Hours</u>	<u>F.T.E. Students</u>
Fresh.	16,200	1,350	19,236	1,603	30,334	2,528
Soph.	6,756	563	11,544	962	18,766	1,564
Jun.	2,436	203	4,624	385	14,880	1,240
Sen.	<u>804</u>	<u>67</u>	<u>1,924</u>	<u>160</u>	<u>11,016</u>	<u>918</u>
Total	26,196	2,183	37,328	3,110	74,996	6,250
Grad.	<u>804</u>	<u>67</u>	<u>1,152</u>	<u>96</u>	<u>2,301</u>	<u>192</u>
Total	804	67	1,152	96	2,301	192
GRAND TOTALS	27,000	2,250	38,480	3,206	77,297	6,442

*

Assumptions about Fall, 1974:

Freshmen	Equal	Approx.	40%	of	Total	Undergraduate	Students
Sophomores	"	"	25%	"	"	"	"
Juniors	"	"	20%	"	"	"	"
Seniors	"	"	15%	"	"	"	"

B. FINANCIAL AND PHYSICAL FACILITIES REQUIREMENTS

Charts No. 7 and No. 8 reflect in part University-wide formulas for plant and space development. Although the factors indicated are a best ready guide at the moment, the figures are obviously distorted to the extent that they were in part developed out of existing program data in 1965 rather than wholly out of expected programs for the future. For example, as Music develops degree programs, the data projected will considerably undershoot the mark. But it may be that all in all an underestimation in one category will be balanced out by an overestimation in another. One thing is certain: the capital and operating needs of the future will demand much greater direct appropriations support than has ever been true in the past.

Other assumptions and considerations not mentioned in footnotes but relating to Charts 7, 8, and 9 (present site plan):

1. Operating data for 1965-67 based in part on actual approved budgets.
2. Income projections for the 1965-67, 1967-69, and 1973-75 biennia derived as product of \$15 a credit hour multiplied by the total credit hours projected for the respective biennia. (This income is the difference between the last two lines in the last three columns of p. ii--Abstract of Requirements.)
3. Average Salary, General Administration: \$15,000 for 1967-69
20,000 for 1973-75

Average Salary, Other Administration: \$10,000 for 1967-69
15,000 for 1973-75

Average Salary, Resident (F.T.E.) Faculty: \$12,000 for 1967-69
16,000 for 1973-75

Average Salary, Clerical and Custodial: \$ 5,000 for 1967-69
6,600 for 1973-75
4. Travel, equipment, library, and hourly expenses recorded in Part E of the Abstract--p. ii--for 1967-69 and 1973-75 are estimates based on historical pattern and expected direction of future development.
5. Parking spaces and costs calculated on assumption that 80% of F.T.E. faculty and students drive and that on the average 80% of lot will be filled at any one time. Some allowances also made for theatre use of space.

A major unresolved problem at the South Bend Campus is the question of future site expansion. Chart 9 is a rough plan of current Campus holdings. The original main building, now called Northside Hall, was occupied in 1961. The old Huckins Tool and Die Plant, now called Greenlawn Hall, will be ready for occupancy in the fall of 1966. In addition the University owns some 14 houses shown by X's on Chart 9. The Boat Club, also shown by an X, is being held by the I.U. Foundation for the University. (The houses will provide temporary office space.)

Apart from some houses yet to be obtained, the major buildings situated on the present main site are the Parkview Detention Home and The Coca Cola Bottling Co. If the University acquires all these structures, there will be a total of about 23 acres (including the Boat Club). To the South (across the river) are about 30 acres (Playland Park Golf Course); to the West are about 21 acres (Army Reserve Center and Veterans Park); to the North is Potawatomi Park (perhaps 30 acres); and to the East, in addition to Riverview Apartments, there is private housing covering about 20 acres (to Ironwood).

It would appear that somewhere between 80-120 acres might be available to the University in the present setting. Costs are difficult to calculate, as are the wishes of the present owners of the areas named. Aesthetic and engineering questions of harmony and efficiency also arise.

The South Bend Campus faculty has recommended that three structures-- a library, a student union, and a classroom-office building--be placed across the river and a footbridge be constructed. The need for space is desperate, and it is to be hoped that the Board of Trustees will soon be in a position to approve a systematic site plan for the South Bend Campus.

CHART NO. 7 PHYSICAL SPACE PROJECTIONS

Type of Space	Present Program Data-1965	Space Planning Factor	Space Calculation 1965	Assign-able Sq. Ft. as of Fall 1965	Assignable Space Required Thru 1968 ¹	Assignable Space Required Thru 1974 ³
A. Classrooms	18,258	1.0 sq.ft./contact hour	18,258	16,419	34,719	69,785
B. Teaching Laboratories	3,110	4.5 sq.ft./contact hour	13,995	9,021	26,577	53,420
C. Music Practice Rooms	119	1.2 sq.ft./contact hour	143		272	547
D. Music Studio	19	12.4 sq.ft./contact hour	236		448	900
E. Gymnasiums	1,689	15.0 sq.ft./F.T.E. student	25,335		48,111	96,703
Total A-E			57,967	25,440	110,127	221,355
F. Office	76.75	140.0 sq.ft./F.T.E. staff	10,745	5,078	20,405	41,014
G. Research	20.63	300 sq.ft./researcher	6,189		11,753	23,624
H. Library						
1. Study Hall	1,689	10.0 sq.ft./student	16,890	7,139	32,074	64,469
2. Library Service		32% of Study Hall	5,405	489	10,264	20,631
3. Stack	16,000	.1 sq.ft./volume	1,600	1,820	4,000 ²	20,000 ⁴
Total H			23,895	9,448	46,338	93,139
Total A-H			98,796	39,966	188,623	379,132
I. Storage		2% of A-H	1,976	3,663	3,772	7,582
J. Other Space		No Factor				
TOTAL ACADEMIC			100,722	43,629	192,395	386,714
K. Overhead	16.58	140.0 sq.ft./overhead F.T.E. staff	2,321		4,408	8,860
L. Auditorium	1,689	4.0 sq.ft./student F.T.E.	6,756	21,275	12,830	25,788
M. Student Service	1,689	10.0 sq.ft./student F.T.E.	16,890	5,322	32,074	64,469
TOTAL A-M			126,739	70,226	241,707	485,831

¹Fall 1968 Full-Time-Equivalent Students/Fall 1965 Full-Time-Equivalent Students 3207/1689 = 1.899

²Estimated Volumes for Fall 1968 is 40,000

³Fall 1974 Full-Time-Equivalent Students/Fall 1968 Full-Time-Equivalent Students 6442/3207 = 2.01

⁴Estimated Volumes for Fall 1974 is 200,000

CHART NO. 8

PHYSICAL PLANT AND LAND DEVELOPMENT COST PROJECTIONS

	1965-67 (Actual)	1967-69 (Projected)	1973-75 (Projected)
Tot. Assign. Sq. Ft. ¹	70,226 sq. ft.	241,707 sq. ft.	485,831 sq. ft.
Gross Sq. Ft. ²	117,277 sq. ft.	403,651 sq. ft.	811,338 sq. ft.
Needed New Construction	94,377 sq. ft. ³	191,997 sq. ft.	407,687 sq. ft.
<hr/>			
Cost of Bldgs. (Needed)	\$2,775,628 ⁴	\$5,951,907 ⁵	\$14,676,732 ⁶
Cost of Land Acquisition and Development	*	*	*
Parking Lots ⁷	<u>55,000</u>	<u>560,000</u>	<u>800,000</u>
Totals**	\$2,830,628	\$6,511,907	\$15,476,732

¹From Chart No. 7

²Assignable square feet times a factor of 1.67

³Space calculation for 1965 shows deficit of 94,377 gross sq. ft. for program taught. Greenlawn Hall and several houses recently purchased make up some of the deficit for 1966.

⁴Assumes \$29.41 per square foot in 1966

⁵Assumes \$31 per square foot in 1968

⁶Assumes \$36 per square foot in 1974

⁷1966 figure is amount currently being asked. Other figures reflect need for 1400 additional spaces in 1968 and 2000 more in 1974 at cost of \$400 per space.

*Not possible to calculate until site plan is developed

**Totals exclude land cost and development, but building costs indicated would be reduced by building done in biennia not indicated.

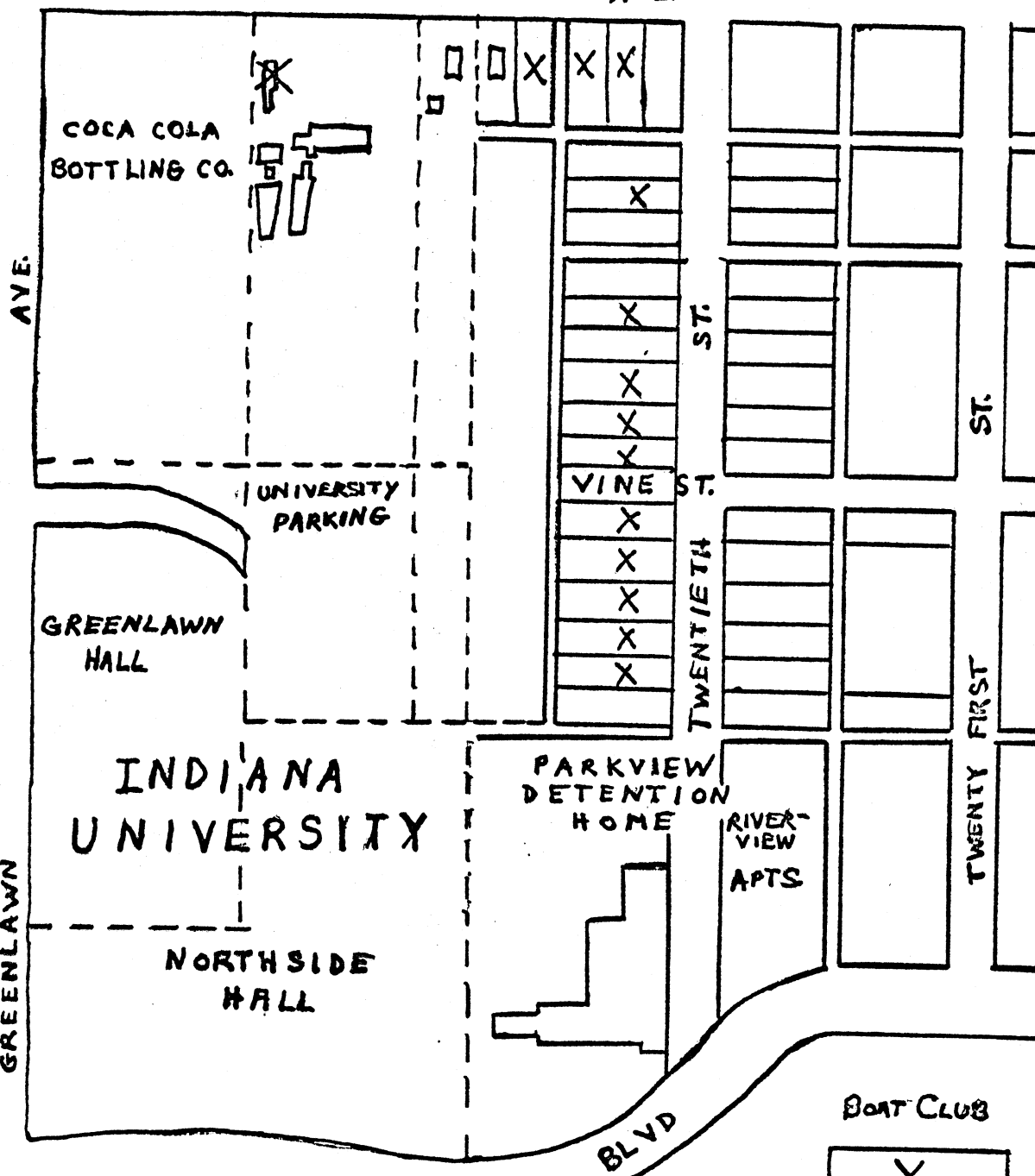
JOHN ADAMS
HIGH SCHOOL

-21-
POTAWATOMI PARK

CHART NO. 9: SOUTH BEND CAMPUS PRESENT SITE

MISHAWAKA

AVE



COCA COLA
BOTTLING CO.

AVE.

UNIVERSITY
PARKING

GREENLAWN
HALL

INDIANA
UNIVERSITY

NORTHSIDE
HALL

VINE ST.

ST.

TWENTIETH
ST.

ST.

TWENTY FIRST
ST.

PARKVIEW
DETENTION
HOME

RIVER-
VIEW
APTS

BLVD

BOAT CLUB

NORTH SIDE

ST. JOSEPH RIVER