

Budget Committee Report

April 23, 2016

Members: Hossein Hakimzadeh, Jerry Hinnefeld, Larry Lambert, Maryann Oake, Andrea Rusnock, Rolf Schimmrigk, Anthony Smith, Susan Thomas, Ganesh Vaidyanathan

- Budget hearings were held on Mar. 21-22
- Multiple members were in attendance at all presentations
- Committee met on 3/31 and 4/5 to formulate recommendations

Committee's estimate of funds available for new spending

- Estimated net new revenue of \$1.0M (state approp (+); tuition increase (+); banded tuition (+); current year shortfall (-))
- Identified, from budget proposals and hearings, spending reductions already decided (\$454k)
- Recommended further reduction in Utilities budget (\$190k)
- Recommended change in routing of funds into Distance Learning, freeing up \$240k for budgeting
- Final estimate = \$1.884M for new spending

Recommended priorities for new spending

Highest priority: 2.5% increase in salary pool (\$1.025M); endorsed EVCAA proposal for new minima for assistant professors and lecturers

Placed selected requests for new funding into two categories...

- First Priority list totaled \$461k
- Second Priority list totaled \$338.5k

- Identified opportunities for utilizing general fund reserve
- Found some requests amenable to one-time funding
- Found no requests for new spending to be without merit

New/Replacement Faculty Positions

The committee was uncomfortable making recommendations on requests for new or replacement faculty positions based on limited information. We recommended that Academic Affairs work on a timetable and framework for input on this issue from the Academic Personnel Committee.

Questions?

First priority:

AdminFiscAff	Police (salary improvement)	\$62,000
CHS	Health Care Provider for H&W Clinic	\$90,000
EnrolServ	Workstudy support	\$90,000
StuServ	Case manager	\$61,000
StuServ	21st Century Scholars	\$24,000
StuServ	ACE tutors	\$30,000
StuServ	DSS mentoring	\$14,000
CLAS	Budget and dir. stipends for Sust. Studies	\$14,200
CLAS	Natatorium purchase and operation (In a sense this is not new spending, since IUSB has already been paying for the operation of this facility, in part from current-year general funds and in part from Designated Other Funds.	\$40,000
LIB	Materials Budget	\$30,000
LIB	hourly wages	\$6,000

Second Priority:

AdminFiscAff	VCAFA replacement (\$56k requested, but unlikely this position will be filled before 1/1/2017)	\$28,000
AdminFiscAff	Clerical support for new VCAFA (see comment above)	\$12,500
AcadAff	Carnegie Engaged Campus	\$10,000
AcadAff	Faculty Associates Program	\$5,000
BUSE	Business Law & Ethics faculty position	\$100,000
EDUC	Lecturer in Counseling & Human Services	\$58,000
EnrolServ	ABC Summer Bridge	\$20,000
StuServ	Leadership Academy	\$55,000
All...	Travel	\$50,000

Identified opportunities for utilizing general fund reserve

ChancOff	Athletics	\$119,500
EnrolServ	Tuition offsets: MSEP, etc.	\$282,200