

Indiana University South Bend Academic Senate meeting
November 20, 2015, Wiekamp 1011, 10:00 am.

Attending:

Adaikkalavan, S. Anderson, Barrau, Bennett, Bennion Turba, Bloom, Borshuk, L. Chen, N. Colborn, R. Colborn, L. Collins, Ducoffe, Dunn, W. Feighery, Froysland, Gallagher, Hakimzadeh, Hottois, Jones, J. Joseph, Kahan, Karakatsanis, B. Kern, Kwong, Lambert, M. Lee, Lidinsky, Limbert, Luppes, Massat, Mattox, McIntosh, Meisami, Merhi, Je. Muniz, J. Murphy, Nilsen, Ortiz, Pant, Quimby, Resler, Ritchie-Fair, Roth, Schult, Scott, K. Smith, J. Smith, Sofhauser, Souther, Stankrauff, Takanashi, Thomas, VanderVeen, Vollrath, Weiss, Zhang, Zwicker, Zynda.

1. The meeting was called to order at 10:05 a.m. by President Scott Opasik.
2. Approval of minutes

The minutes of the September 18th, 2015 meeting were approved.

Motion to approve, seconded; the motion carried by voice vote.

The minutes of the October 16, 2015 meeting were approved.

Motion to approve, seconded; the motion carried by voice vote.

3. Nominating Committee

The Executive Committee has recommended the following slate for the Nominating Committee: Gwynn Metetal, David Vollrath, and Henry Scott. President Opasik asked for additional nominations from the floor. Hearing none, Opasik asked for a motion to close nominations.

Motion to approve, seconded; closed nominations by proclamation

4. Student Misconduct Policies

President Opasik noted that because there was no quorum at the October meeting of the Academic Senate we could not approve the changes to the Student Misconduct Policy. Laura Whitney, Director of the Student Conduct Office presented information at that meeting and was available for questions. Opasik opened the floor for discussion on changes to the policy.

Anurag Pant asked if faculty no longer have leeway in reporting; now have to report students for minor infractions instead of being able to use judgment.

Laura Whitney responded that this is a matter of perspective. Reporting has been required since the last revision but has not always been practiced.

Scott Opasik noted the need to report so that patterns can be detected.

Anurag Pant noted that a very minor infraction creates a record for the student.

Laura Whitney stated that some reports require just a warning and students are provided with education on the relevant issue. Faculty have the discretion to make a decision on the sanction for the grade or the course.

Anurag would like some discretionary latitude for small infractions.

Motion to close discussion, seconded; the motion carried by voice vote.

Motion to approve changes in student misconduct policy.

Motion to approve, seconded; the motion carried by voice vote.

5. Committee Reports

A. Assessment Committee

This report is tabled until January.

B. Distance Education Task Force

Raman Adaikkalavan, Chair, updated the Senate on the Task Force membership and progress thus far. His full presentation is attached to these minutes.

The Task Force began work at the end of the spring semester. They have conducted surveys widely across campus with the help of the Office of Institutional Research, met with all schools and colleges, conducted literature surveys, and analyzed data from IUOCC. The Task Force has met every two weeks. Different subgroups are meeting to analyze the results of the surveys. The Task Force will present a final report will be at the January Academic Senate meeting.

Anurag Pant noted that during the summer when student survey data was being collected just online faculty were asked to promote the survey to their students. What was the point of contacting just the faculty for data collection?

Raman Adaikkalavan responded that this was the case primarily because those students would be most familiar with online courses. However, this was done only once during the summer and otherwise students were notified via email.

Anurag Pant asked if the data set would be made available as part of the report?

Raman Adaikkalavan replied that this is yet to be determined because the survey was IRB- approved and this needs clarified. The Task Force report will include detailed analysis of the results.

Elizabeth Bennion Turba asked a question about IUOCC and what our students see when they register? Will they see all of the sections that we offer when they register until the section is full?

Raman Adaikkalavan noted that there is a 2 week delay. IUOCC classes start to show after the first 2 weeks of the registration period. IUSB courses appear first and then other IUOCC courses.

Ken Smith questioned the student survey instrument design after talking to some students. Students have commented to him that online courses are convenient but that many are mechanistic or lightweight and that they would prefer not to take online classes for important classes in their major. Will the survey questions shed light on comments like that?

Raman Adaikkalavan noted that the survey's quantitative questions do address convenience but not the other part of the question directly. However, there were comment boxes available for every question so we should be able to see that type of responses in the qualitative data.

6. Budget Presentation

Vice Chancellor Bill O'Donnell presented information to the Senate about the IU South Bend budget. His full presentation is attached to these minutes.

For the FY 2014-15, we ended with a deficit of \$429,494. This was a planned deficit and we used reserves from the General Reserves to close the gap. The July 1 General Reserves balance was \$8,915,74.

Vice Chancellor O'Donnell offered perspective on the campus budget noting that enrollment is down now, which is typical in times that the region is economically sound. He displayed a chart showing 2010-11 through 2015-16 budgets and noted that the last two years have been difficult and the campus has had to make painful budget reductions. This was a difficult process but our spending is now in line with our revenues which will help us going forward.

The 2015-16 budget is \$64,478,463 which is very similar to the 2010-11 budget.

Vice Chancellor O'Donnell displayed a chart for the fall semester of 2015 that showed revenue collections by school for the last two years.

Vice Chancellor O'Donnell displayed a chart with the fall semester enrollment history from fall 2010 – fall 2015 showing a 5 year decline in credit hours of 11.51% over 5 years.

Vice Chancellor O'Donnell noted that there are multiple stresses on the budget. Some of these are:

- ACP tuition is limited
- Tuition increases have been limited to 1.2% as IU works to standardize rates over the IU regional campuses. Effective in fall 2016 these will all be at the same rate.
- Financial aid support increasing as we try to better support students.
- IUOCC Revenue transfers out (now 70% to campus offering course; 30% to student's home campus)
- Social Work and Labor Studies are administered by the IUPUI campus and those revenues are transferred there by agreement.
- State appropriations for next year will increase by \$387,884. For the last two years the governor withheld a portion of the appropriation but that is not expected to occur this year.

Vice Chancellor O'Donnell displayed a chart outlining the 2016-17 budget. There will be an increase in tuition revenue of 2% overall projected (1.2 % plus the gain from a new flat tuition amount for 12-18 credits). This will have the effect of charging students for 15 credit hours regardless of how many they take between 12-18 hours. Below 12 credit hours students will pay by the credit hour. In the IU Bicentennial campaign, generating more scholarships is a priority so that should help with this initiative.

2% salary raises are projected but we will need to wait on the official salary policy.

There is a projected surplus of \$1,060,714, but there are many areas of the campus that could benefit from additions to the Base Budget and those areas add up to \$1,186,373.

Vice Chancellor O'Donnell has met with the Budget Committee and given them details on these numbers. The Budget Committee would like to have a budget hearing process that is centered on looking to the future and making strategic decisions about the future. There should be clear communication between the faculty, academic cabinet, and the Chancellor.

Neovi Karakatsanis noted that she views the new flat rate tuition model as regressive for those students who are least able to pay.

Vice Chancellor O'Donnell noted that this won't affect part-time students. The concern has been that students taking 12 credits drop a class and don't realize that it affects their financial aid and then they are prevented from reenrolling. He hopes that this will help in the long run.

Neovi Karakatsanis asked if we know what percentage of students taking our online classes are from other campuses?

Vice Chancellor O'Donnell noted that he doesn't have that level of detail.

Kathy Ritchie asked when the flat rate tuition plan would start.

Vice Chancellor O'Donnell noted that this would start for the fall semester.

Kathy Ritchie asked when students and advisors will be told about this change and noted that this will require a different advising approach.

Vice Chancellor O'Donnell noted that there has been a delay in IU making this announcement; there has been frustration about that. That decision was finalized last February and it has taken this long to get the word out to the campuses.

Ken Baierl noted that we were cleared to publicly announce this as of today. His office is working on an announcement that is being vetted; hope to release that on Monday. There is still not a lot of detail but there is an IU website available. This will be in the announcement on Monday.

Ken Smith asked what size Reserve would be ideal for a campus of our size in terms of both a high and low amount.

Vice Chancellor O'Donnell answered this this is subjective. The University requires us to have a \$2M reserve; we can't go below that amount. There is no set high amount, it is based on a comfort level and is designed to make monies available to buffer down years; we are cautious about using Reserve funds. The IU Central Administration is monitoring our use of Reserves, require approval, and we are the only campus using them. We did have a healthy amount in Reserves so they have allowed it.

Ken repeated the question about a high and low dollar amount.

Vice Chancellor O'Donnell responded that he will always be conservative; spend strategically only.

Ken Smith noted that common wisdom historically is that our enrollments go up counter-cyclically to the local economy. Does Bill agree with that theory?

Vice Chancellor O'Donnell responded in the affirmative.

Ken Smith followed up with the question: So when enrollment does go up do we treat our income as temporary money?

Vice Chancellor O'Donnell said yes. In 2010 we didn't treat it as such; there were discussions and ultimately \$4M was added to the base budget against his advice.

Ken Smith noted that in budget construction there are brief mentions of inflation but that the Library Affairs Committee is highly aware of these effects. He noted that while the Library budget has been stated as a priority its budget continues to drop because of inflationary costs.

Vice Chancellor O'Donnell noted that that the Library staff know the inflationary costs for their area just as do other departments and disciplinary areas. During years when you are cutting the budget no one is talking about spending so costs discussions don't necessarily happen based on new dollars that are needed. Going forward it would be helpful if units offer their needs. Need to have more dialogue and more conversation. In many cases Bill believes that many budget requests never get to the Cabinet.

Bill noted that he has never seen a budget request from the library.

He is aware that these decisions are difficult for the Library.

Executive Vice Chancellor of Academic Affairs Jann Joseph noted that when cutting budgets, ideally there would be a budget process with initiatives brought forward by departments to the Deans for discussion at Academic Cabinet and would move up the chain of command for conversation.

Vice Chancellor O'Donnell noted that recently, budget materials are begin sent to individuals instead of there being an open and transparent budget process. This would ensure that clarity has been brought to the process. When you are cutting funds that means that budget hearings focus on making choices.

He noted that – in contrast – some units present narratives with numbers, future plans with outlined costs, etc. This forces the administration to review it and offer a response.

Several Senate members noted that formal budget presentations are made.

Dean of Library Services Vicki Bloom noted that since she has been on campus she has presented at campus budget hearings and included information about inflation and costs at the hearings and this has been true historically in Library budget hearing presentations.

Ken Smith concurred, noting that he had spent many years on the Library Affairs Committee and that Vicki as well as her predecessor had always made the library's budget needs known.

Anurag Pant asked what the current tax rate that the Central Administration of the University imposes on us and for what services?

Vice Chancellor O'Donnell noted that it is an itemized list and includes a lot of things including money for the President's fund, computer systems, distance education, etc. Out of \$16 million they deduct approximately \$6M.

Anurag Pant asked if we are paying for any full professorships downstate.

Vice Chancellor O'Donnell responded that he is not aware of anything like that.

Anurag Pant asked why the tuition across regional campuses varies – is this related to the economy of the areas? Cost of living differences?

Vice Chancellor O'Donnell noted that IU is working toward standardization across the board, including HR salary schedules, purchasing, vendors, etc. IU Central Administration is working on both standardization and centralization.

Anurag Pant asked if this a good strategy.

Vice Chancellor O'Donnell noted that he would prefer that they empower people.

Anurag Pant asked if Social Work is an example of centralization.

Vice Chancellor O'Donnell noted that this is true but that costs are owned by IUPUI as well as profits.

Anurag Pant asked if we are paying for our Michigan reciprocity agreements out of the base budget.

Vice Chancellor O'Donnell responded that we are using base funding for that. The Michigan students still pay out of state rates. The base budget monies are paying the difference between the in-state and out-of-state rate. Financially it doesn't make any difference. Kentucky, Ohio, and Illinois all have state agencies for Indiana to sign contracts with. There is no such agency in Michigan and no campus in Michigan is interested in signing an individual reciprocity agreement. So, attracting Michigan students means making this accounting move.

President Scott Opasik asked that others be allowed to ask questions.

Kyoko Takanashi asked if the budget projections for next fiscal year were based on a flat rate of enrollment.

Vice Chancellor O'Donnell clarified that yes, the same enrollment figures as this year were used for analysis.

Anurag Pant asked that if students take 18 credit hours and only pay the 15 credit hour flat rate, who pays for the deficit?

Vice Chancellor O'Donnell noted that this is expected to average out.

Anurag Pant asked what if there is a drop in enrollment because of this new policy.

Vice Chancellor O'Donnell responded that we just aren't sure how students will respond to the model.

Raman Adaikkalavan asked if Bill could shed some light on the new online course fees.

Vice Chancellor O'Donnell noted that the IU Campuses had suggested a \$30 fee, IU Central Administration suggested \$40 and then it became \$50 so that \$30 goes to IUOCC and \$20 to the campus of enrollment. This is per credit hour.

Alison Stankrauff asked for clarity in communication about the budget process. Going forward – how to best present the unit's case.

Vice Chancellor O'Donnell noted that the Academic Cabinet can discuss how the process will work and notify units.

7. Administrative and Officer Reports

A. Chancellor Allison – not in attendance.

B. Executive Vice Chancellor of Academic Affairs Jann Joseph

Executive Vice Chancellor Joseph noted that is VC O'Donnell's last meeting with us and thanked him for his 12 years of excellent service to the institution.

Executive Vice Chancellor Joseph presented the IU South Bend Distinguished Teaching Award and noted that the Committee was unanimous in recommending two awards, to April Lidinsky and Jay VanderVeen. EVC Joseph shared comments and quotes about the awardees from colleagues and students.

Executive Vice Chancellor Joseph reiterated that the budget process is being reviewed and they are aiming for clarity and openness and transparency and are committed to shared governance.

Executive Vice Chancellor Joseph noted that there is ongoing work in several task forces related to scheduling, online classes, Distance Education, etc. and welcomed questions.

Jay VanderVeen asked if we are still lacking an Affirmative Action Officer/Diversity Officer.

Executive Vice Chancellor Joseph responded yes; there were interviews but it was a failed search. At this time the responsibilities of the position have been divided. John McIntosh, Bill O'Donnell, and Laura Whitney are taking on some of the tasks and others are being handled at IU Bloomington.

John McIntosh clarified that the search committee is meeting, the position has been re-advertised, and they hope to have on-campus interviews soon. It has been difficult to find someone with Title IX, Affirmative Action and Human Resources skills.

Anurag Pant noted that the budget presentation included adding \$500,000 to the campus marketing budget. What will be included in those expenditures?

Ken Baierl noted that advertising will be the majority of the expense. TV ads are very expensive but very productive. There will also be more digital marketing and social media advertising.

Anurag Pant asked if we have reached 1% of the campus budget as the goal for the campus marketing budget.

Ken Baierl noted that we are just under the 1% figure at this point.

Executive Vice Chancellor Joseph noted that even with flat high school graduation rates our number of traditional age students did rise this year. This is changing the campus environment for the better; there are more on-campus activities, retention of students in housing, and the Honors program is growing. These students are more likely to be retained and to graduate which will ultimately increase performance funding and improve the campus.

Cathy Borshuk noted that there had been some earlier confusion about retention numbers and how they are counted in terms of whether or not they had paid tuition and wondered if that could be clarified.

Executive Vice Chancellor Joseph noted that Student Affairs is following up with students via telephone. They hope to find out if they dropped all of their classes within the first 3 weeks, did they ever intend to come here or did they just enroll and never intend to attend?

Executive Vice Chancellor Joseph reminded the faculty to report FN and FNN status of students as you record your grades. This is a federal regulation and impacts student financial aid. This is a compliance issue.

Elizabeth Bennion Turba noted that it is terrific that we are getting more young students as a campus of choice. She asked if there is a plan in place for the non-traditional students to keep this as an option for them also or are we giving up on that market option.

Executive Vice Chancellor Joseph responded that we are not giving up on those non-traditional students and we are still supporting them and helping them. An advocacy for traditional-age freshman is not an advocacy against non-traditional students. We are not removing services or making changes that would negatively affect those students.

8. Other Reports

A. UFC Report

Neovi Karakatsanis reported that the University Faculty Council met on October 27th and the main order of business was the review of the Executive Committee action to approve the recent changes in student codes. These were basically clean-up approvals after suggested changes from the Board of Trustees and legal counsel. Neovi will be happy to share new copies of the Code; please contact her.

There is a proposal being discussed to distribute 10 month faculty pay over 12 months. All seems to be positive except that there is some issue with distributing Contracts and Grants over that time period. This is under review and will take some time to implement. This would be voluntary and offered on an opt-in basis.

Anurag Pant asked if there was an option to be paid by semester.

Neovi responded no.

Neovi also reported that there is an upcoming faculty collaborative AAC&U conference to be held in February at Ivy Tech College in Indianapolis. The conference is designed to bring faculty together to collaborate on student engagement, high-impact practices and other issues relevant to higher education. She encouraged faculty members to register for the conference.

B. General Education Task Force

Lyle Zynda reported that he is Chair of the newly formed General Education Task Force. His full presentation is attached to these minutes.

This Task Force will systematically review the existing General Education program, assess the program, develop a plan for revision, and present the plan to the Academic Senate for approval. The process will last approximately 2 years, from spring 2016 – spring 2018.

Reasons for creation of the Task Force:

- HLC Accreditation issues – Gen Ed and the assessment of it has been an issue in the past
- The current Gen Ed program is 10 years old
- There are many changes in higher education and changes in best practices in Gen Ed
- There are outside challenges and pressures that affect Gen Ed such as transferability, high-credit hour programs, online classes, retention and on-time graduation, 120 credit hour requirements, etc.

Lyle will lead this process in a systematic way and will involve many constituencies in several layers of both data-gathering and decision-making. The process will be data-driven. All relevant committees will be involved on an ongoing basis (HLC, Academic Senate, Gen Ed, Curriculum, and Assessment Committees).

The Task Force will be a faculty committee with representatives from all units and will report to Linda Chen. This will be a 2 year commitment.

Anurag Pant asked why we are creating a Task Force when we have a standing committee.

Lyle Zynda noted that the General Education Committee has so much to do already. Elaine Roth noted that in her experience it is difficult for Gen Ed to complete its usual charge. Lyle noted that it was agreed that an Ad hoc committee is necessary in this case. There may be members of the Gen Ed committee that also serve on the Task Force.

Linda Chen noted that there has been discussion about this process in the Gen Ed Committee for some time and all are in agreement that there should be a separate committee. There will be faculty involvement and committee involvement throughout the process.

Elizabeth Bennion Turba asked how this fits into the timeline of the HLC visit. Does it fit in terms of revision?

Lyle Zynda responded that in 2017 when HLC visits our campus we will need to demonstrate that there is an assessment plan in place and that we are reviewing the program.

Executive Vice Chancellor Joseph noted that the weakest point in relation to HLC seems to be Gen Ed and when you have been dinged on something and been given time to address an issue that is the place where you will be most closely scrutinized. Ideally we should already have addressed this but we are addressing it now and will be able to report on what we are doing and what our plan is.

Jake Mattox asked if the Task Force charge includes making specific curriculum changes or general recommendations which we will then discuss.

Lyle Zynda responded that the changes will be specific, and will go through all appropriate channels. The review process will be open and inclusive and we hope that when the vote occurs in the spring of 2018 the end result will have been acceptable to most and the vote will be no surprise.

C. President's Report

President Scott Opasik thanked Vice President Lee Kahan for putting together the slate for the Nominating Committee.

Opasik noted that at September's Academic Senate meeting we spent an hour and a half in discussion of course evaluation questions. This may have seemed like a long time but it was time well-spent. Opasik noted other past meetings where important work was done. Shared governance is important and this is the most important work that we do.

9. Announcements

On November 30th there will be a presentation at 5:30 p.m. on the Weikamp Bridge by Declan Kiberd on The Presence of the Past: Revival Ireland one Hundred Years Later. All are invited to attend.

The Undergraduate Prize for Library Research deadline has been set for February 19, 2016. Please encourage students that have outstanding research projects to apply for the Prize.

November 20th is the last day for open enrollment for benefits for the 2016 year.

John McIntosh reported that faculty members will begin getting emails requesting question customization for course evaluations and that you have to respond to those or you will get reminders. He thanked Hossein Hakimzadeh for taking on the role of course evaluation project leader. Students will be reminded three times to complete the evaluation. A URL to the evaluation system was sent to Deans so that we can send out to students. Students will authenticate through ADS.

The meeting was adjourned at 11:59 a.m.

Respectfully submitted,

Nancy Wootton Colborn
Academic Senate Secretary

Distance Education Task Force

-- https://www.iusb.edu/academic-senate/Distance_Education_Task_Force%20.php

Charge:

Present draft of recommendations with several options to be submitted to administrators, faculty and staff for open discussion at a Academic Senate meeting (fall 2015).

In order to achieve this goal, the Distance Education Task Force will:

1. Encourage and facilitate campus-wide discussions about strategies for distance education on our campus, raising awareness and making decisions about how we should respond as a campus at this time and in the future.

The task force should hold open forums with faculty, administrators and staff to discuss concerns about distance education issues and conduct meetings with various academic and non-academic units, and with students, to gather information and eventually submit informed recommendations to the campus community

2. Review data and gather additional information as follow-up to above discussions concerning distance education and its impact on our campus under current competitive conditions.

Members:

- Raman Adaikkalavan (CDE/CLAS) - **Chair**
- Nancy Colborn (Library/Executive Committee)
- Terri Dobrzykowski (CHS)
- Hossein Hakimzadeh (CLAS)
- Beth Kern (BUSE)
- Doug McMillen (CLAS)
- Jorge Muniz (ARTS)
- Kristyn Quimby (CHS)
- Dennis Rodriguez (CLAS)
- Terry Shepherd (EDUC)
- R. Lee Smith (EDUC)
- Eric Souther (ARTS)
- James VanderVeen (CLAS)
- Haiyan Yin (BUSE)
- Linda Chen (Undergraduate Studies)
- Biniam Tesfamariam (Institutional Research)

Updates presented to the Academic Senate (Nov 20, 2015)

- Task force was setup and started its work at the end of Spring 2015
- Taskforce decided to
 - o Conduct surveys for students, faculty, and administrators/staff with the help of Office of Institutional Research
 - o Conduct faculty forums in each division/school/college
 - o Meet with executives based on the survey analysis results
 - o Conduct thorough analysis of data from our online courses, IUOCC data, etc.
 - o Look at the literature, what other universities and K-12 doing in our state, etc.
 - o Have sub-committees within the taskforce to carry out each of the above
 - o Submit our recommendations on what is the current status and how and what is needed to move us forward (New date: January 2016)
- Student Survey (All IUSB students who were active in Spring and Fall 2015, excluding ACP)
 - o June 2015 to Oct 2015
 - o Total Responses: 807
- Faculty Survey (All faculty (full-time and adjuncts) and Chairs, excluding executives)
 - o Sep 17, 2015 to Oct 9, 2015
 - o Total Responses: 157
- Administrator/Staff Survey (Executives, Program/Course Coordinators, Chairs, Directors, and Professional Staff)
 - o Oct 5, 2015 to Nov 3, 2015
 - o Total Responses: 67
- Faculty forums were conducted
 - o Arts - September
 - o Business - September
 - o Education - October
 - o Library - October
 - o Liberal Arts and Sciences - October
 - o Health Sciences - September
- Currently analysis of these surveys are being carried out by sub-committees led by different faculty members.
- Have looked at the literature and have collected articles and information pertaining to various areas
- Data from IUSB courses, IUOCC courses, etc. are being analyzed and discussed at the taskforce meetings.
- Had a membership change.

Academic Senate Budget Presentation

Indiana University South Bend

November 20, 2015

Bill O'Donnell

Fiscal Year 2014-15 Summary

Total Revenue \$ 62,535,410

Total Expenditures 62,964,904

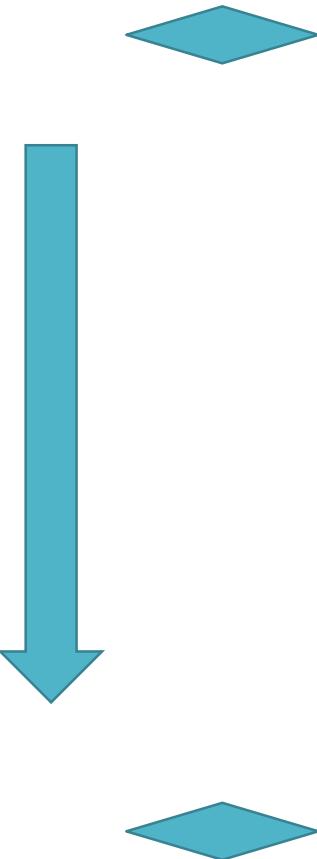
Deficit (\$ 429,494)

July 1, 2014 GF Reserve Balance \$ 9,345,218

July 1, 2015 GF Reserve Balance \$ 8,915,724

Total Campus Budget

FY 2010-11 Budget	\$ 64,136,469
FY 2011-12 Budget	\$ 68,399,709
FY 2012-13 Budget	\$ 65,842,855
FY 2013-14 Budget	\$ 66,537,218
FY 2014-15 Budget	\$ 64,074,260
FY 2015-16 Budget	\$ 64,478,463



Fall Semester Tuition - Actual

	Fall 2013	Fall 2014	Fall 2015
LAS	\$ 9,001,670	\$ 8,723,646	\$ 8,333,821
Health Sciences	964,773	923,668	978,945
Business and Economics	1,994,872	2,201,496	2,448,601
Education	1,122,102	1,169,250	1,184,516
Arts	2,135,892	2,021,780	2,036,595

Fall Semester Enrollment History

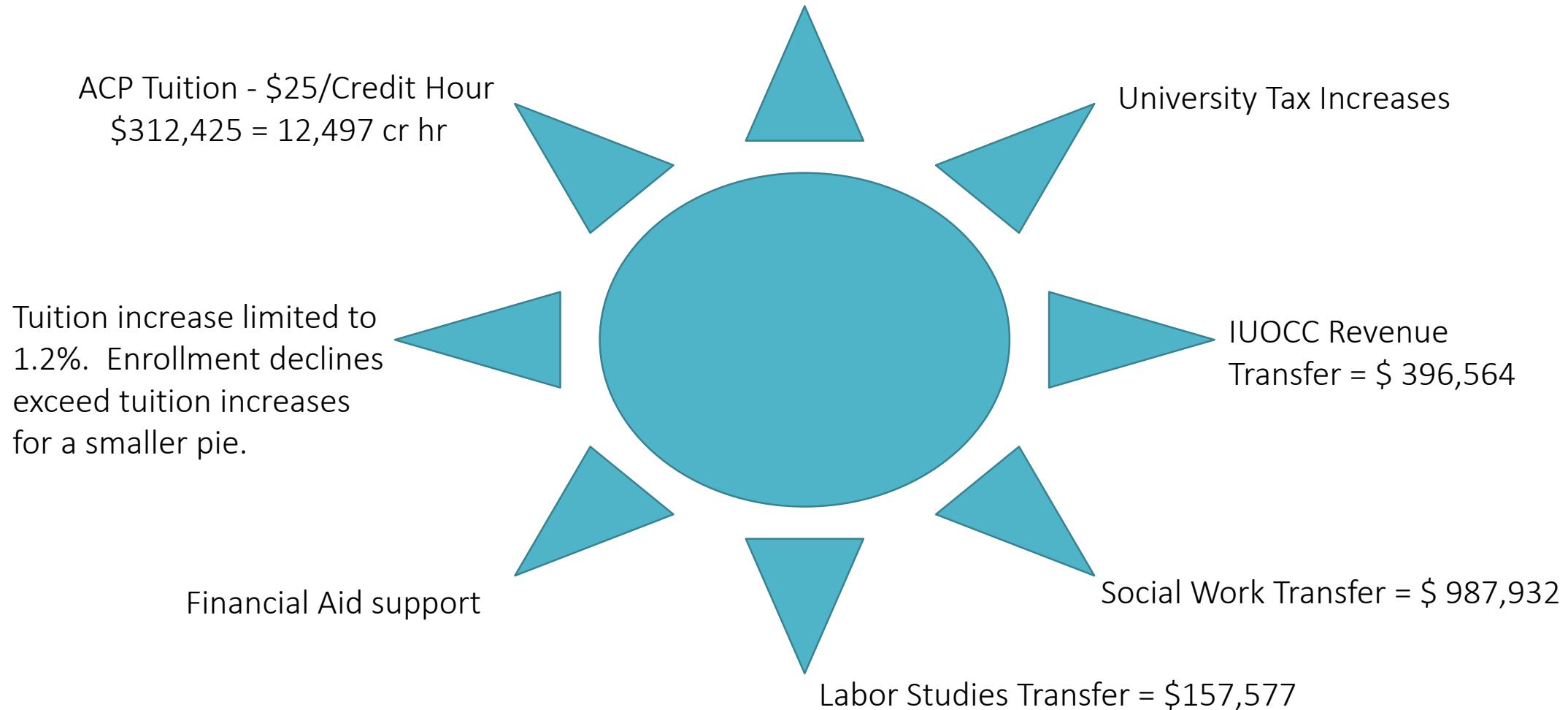
Credit Hours:

Fall 2010	83,323	(Campus record)
Fall 2011	80,420	
Fall 2012	79,540	
Fall 2013	76,459	
Fall 2014	75,383	
Fall 2015	73,736	



Five Year Decline = 9,587 credit hours = 11.51%

Campus Enrollment Pie in FY 2014-15



State Appropriations

FY 2014-15 \$ 22,254,859

Increase = \$ 359,015

FY 2015-16 \$ 22,613,874

Increase = \$ 387,884

FY 2016-17 \$ 23,001,758

Projected FY 2016-17 Budget

	<u>FY 2015-16</u>	<u>FY 2016-17</u>
Revenue:		
State Appropriations	\$ 26,430,931	\$ 26,814,025
Tuition and Fees	36,625,892	39,170,322 ***
Other Income	960,842	960,842
Use of Gen Fund Reserves	<u>394,149</u>	<u>- 0 -</u>
 <i>Total Revenue</i>	 \$ 64,411,814	 \$ 66,945,189
 Expenditures:		
Compensation	\$ 41,867,470	\$ 42,878,783
Operating Expenditures	<u>22,544,344</u>	<u>23,005,692</u>
 <i>Total Expenditures</i>	 \$ 64,411,814	 \$ 65,884,475
 <i>Surplus (Shortfall)</i>	 - 0 -	 \$ 1,060,714
 <i>*** Flat Rate Tuition Model Impact</i>		 \$ 1,830,555

Key Points – FY 2016-17

1. Flat Rate Tuition Model Revenue is only a projection. Student reaction will ultimately determine the outcome.
2. Need a unified message that full-time enrollment is better. Too many students enrolling in 12 credit hours end up dropping a class which significantly reduces their financial aid causing them to owe money.
3. 15 credit hours puts students on the path to graduation.
4. We will evaluate institutional aid to support more students attending full-time.
5. In the IU Bicentennial campaign, IUSB's #1 priority will be to gain additional scholarship funds and we are having good success already.

Base Budget Additions/Commitments

Academic Programs	\$ 139,100
Academic Outreach Programs (SBDC, ADP,Sust, Nat)	35,000
Faculty Professional Development	10,938
Position Commitments	24,635
FLSA Compensation Issues (Exempt change, min wage)	40,000
Financial Aid	250,000
Athletics	150,000
Marketing	500,000
Education Advisory Board Consulting	<u>36,700</u>
Total New Base Budget Additions/Commitments	\$ 1,186,373

Budget Process Discussion

Budget Hearings – Academic Senate Budget Committee

Academic Cabinet – Ongoing discussions and goal setting.

Clear Communication – steps to implement.



Questions??

The General Education Task Force

An Introduction

Purpose & Aims

- Systematic review of General Education (What are we doing? What challenges are we facing? How has general education changed nationally? Etc.)
- Comprehensive assessment (How well are we doing? Are we meeting our goals? How well does our current curriculum meet our goals?)
- Development of plan for revision (What changes ought we to make in our goals? Our curriculum? Our means of managing it? Etc.)
- Presentation of all findings and submission of plan for revision for approval by the Academic Senate
- Timetable: 2 years (Spring 2016-Spring 2018)

Why It's Needed

- HLC accreditation process
- Comprehensive assessment needs
- Time since development of current curriculum (10 years)
- Changes in higher education (e.g., high-impact practices, portfolios, new curricular approaches, expectations for skills of graduates, etc.)
- Challenges and pressures (transferability, new programs, high credit-hour programs, online classes, retention and on-time graduation, 120 credit hour limits, etc.)

Procedural Goals

- Systematicity and comprehensiveness
- Involvement of all constituencies in data-gathering and revision
- Multiple methods of involvement (online surveys, campus-wide meetings, meetings with units, etc.)
- Evidence-driven basis for review
- Openness and inclusiveness
- Frequent interaction and coordination with related committees (HLC Steering Committee, Academic Senate and Executive Committee, General Education and Curriculum Committees, etc.)

Makeup of the Task Force

- Faculty committee (appointed)
- Representatives from all units
- Specifically: Chair, Natural Sciences, Social Sciences, Humanities, Communication, Fine Arts, Business & Economics, Education, Health Sciences, Library
- Report to Academic Affairs (specifically Linda Chen, who will serve ex officio on the Task Force)

President Scott Opasik's Senate message

First, I would like to thank Vice President Lee Kahan for all his work putting together the Nominating Committee.

I have a few comments about September's meeting. We spent an hour and a half discussing and voting upon common questions for the campus. By the end of the process, it seemed like a long time. But it was just one and a half hours out of the entire academic year and we are unlikely to have another such meeting for some time. From that perspective, one and a half hours doesn't seem that long.

It also brought me back to my years as a junior faculty member. I remember similar meetings where the Senate thoughtfully and civilly, and sometime heatedly, discussed important policies such as the grade forgiveness policy and admission standards for transfers. Not that the Senate hasn't had such discussion since. But at that time it left an impression on me. For I saw a faculty that was making the most out of it shared governance opportunity. And for me, it became another reason to stay and plant roots at IUSB.

One final comment, I was impressed by the number of faculty who stayed after that hour and a half to hear the rest of the Senate meeting.