

Report on Campus Planning and Budgeting Hearings

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IFC Meeting
March 3, 2009

Hearings Activities

- In 08-09, there were a total of 25 Hearing sessions were held:

- All academic Units
- All Admin/Support Units:

➤ In October 2008, the two Committees provided the Administration with a set of proposed questions for the Hearings, which as were adopted are:

1) If you had to implement a reduction of 3-5% in your base general fund budget, a) what would be your budget priorities and b) what strategies would you employ to walk the fine line of maintaining critical operations and investing in your future? How will faculty and other stakeholders be involved in the decision-making process?

2) Please describe current commitments or plans that require multiple year funding, including the amount of funding required and the length of time the initiative's funding is required.

3) How do you intend to use your reserves over the next four years? Please provide the information by fiscal year.

4) How do you define return on investment for diversity efforts in your unit (e.g, numbers of faculty/staff/students recruited and retained, grants received for special studies, new teaching methods or courses, placement of graduates, program reputation)? What are you doing to improve your ROI?

Hearings Activities

➤ Additional Questions to Academic Units Included”

1) What are you doing to increase

- a. the number of undergraduate degrees your unit grants?
- b. the number of undergraduate degrees you grant to low-income students (Pell recipients)?
- c. the number of first-time full-time students who complete degrees in four years?
- d. the percentage of students completing courses successfully?
- e. your research funding?

2) What are the current numbers and percentages of tenure-track faculty, clinical faculty, and lecturers in your school? Please describe your plan for allocating new faculty positions so as to influence the number and percentage in each category.

➤ The Units’ responses to these questions—along with the detailed annual reports can be found at:

<http://planning.iupui.edu/apbr/>

➤ The Hearings ended as of today.

➤ The two committees will provide hearings summaries and their standing concerns/ recommendations to the IFC and the Administration.

SOME REOCCURRING THEMES AND CONCERNS

□ Primary Concerns continue to be:

➤ How **R**esponsibility **C**enter **M**anagement is being implemented on our Campus: How the budgetary process is reflective of campus priorities:

➤ In particular, on the need to:

- Re-evaluate the distribution of State Appropriation on campus.
- Re-evaluate the mechanism for campus assessments.
- Declining disposable income for units from state appropriation and tuition and the need to control costs.

➤ There is some good progress to report:

- The New Charges and Compositions of the Campus Resource Planning Committee (RPC)
- There is a Budget Retreat planned for March 24 for all the Deans and Administrators, and with the participation of the Chairs of the BAC/Planning Committees and the President of the IFC.
- **We will keep you posted:**