

Eastern Illinois University

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Minutes

Council on University Planning and Budget

3-28-2014

March 28, 2014 Academic Affairs Subcommittee

Council on University Planning and Budget

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**Academic Affairs Subcommittee of the
Council on University Planning and Budget
March 28, 2014
2:00 p.m.
Booth Library Room 4515**

Submitted by: Anita Shelton

The meeting convened at 2:07

Present: Jon Blitz, Assege Hailemariam, Allen Lanham, Gloria Leitschuh, Anita Shelton, non-voting member Blair Lord

Absent: Darlene Riedemann

Guest: Stephanie Markham

Correction to the minutes from the meeting of March 21: The section: “Dr. Lanham suggested that the Academic Affairs Subcommittee should address the need to balance the budget more seriously than it has done. Dr. Blitz responded that he takes it very seriously but does want to do it on the backs of faculty.” Should read: “Dr. Lanham suggested that the Academic Affairs Subcommittee should address the need to balance the budget more seriously than it has done. Dr. Blitz responded that he takes it very seriously but does not want to do it on the backs of faculty.”

Dr. Hailemariam asked that, before the committee go on to finalize overall recommendations, it discuss the Program Analysis of Booth Library, since the committee had not yet reviewed it. She asked specific questions about staffing levels, contractual services costs, travel costs, and Unit A faculty levels. Dean Lanham responded specifically to each question, emphasizing that Booth Library’s budgets have not been increased, so changes in spending levels reflect internal reallocations and accounting changes. He also stated that the Library’s operating budget had been cut 25%, the same as those of all units, several years ago and has not been increased since. Staffing in the Library has also not been increased. Provost Lord confirmed both statements. Dean Lanham stated that the number of cataloguers has decreased in recent years. He also stated that professional reference librarians cannot be replaced by non-professional staff without a critical decline in services. He also stated that travel to conferences is essential for faculty and professional staff in the Library.

Dr. Leitschuh asked that the committee turn its attention to finalizing recommendations. Discussion followed about what process to follow and what organizational structure to give to the final recommendations. It was agreed to list general recommendations first and then list specific areas where the committee believes 1) costs could be significantly reduced or 2) money could be reallocated.

General Recommendations:

In accordance with the charge from Eastern Illinois University President William Perry to identify areas for possible monetary reductions and reallocations using the University Mission Statement as a guide, the Council on University Planning and Budget Academic Affairs Subcommittee submits the following recommendations for review by the President and the Board of Trustees.

1. Conduct a careful analysis of administrative staff positions. Analysis should include comparison to peer institutions.
2. Investigate the possible savings of future retirements and departures. A cost analysis should include possible savings derived from retirement incentive options or early buy-out programs.
3. Clarify EIU enrollment goals and establish an optimal faculty/student ratio prior to reducing any faculty positions. In addition, administrator/student and support staff/student ratios should be reviewed for possible reductions.
4. Review possible duplication of services among academic course offerings.
5. Provide each unit being recommended (below) for closer analysis a collective opportunity to review its own area for possible reductions.
6. Reallocate additional funds to programs that can demonstrate they have more qualified applicants for admissions than they can handle with current levels of support. The University Strategic Enrollment Plan should be consulted in this process.
7. Review all reassigned faculty time.
8. Increase online offerings where appropriate, including for online licensure programs with demonstrated potential to draw enrollment.

Specific areas recommended for closer analysis:

1. The efficiency of and possible duplication of services among the Student Success Center and all student academic support offices.
2. The structure of CATS/ITS and technology support staff. Analysis should include comparison to peer institutions, possible overlap of services, and staff/student ratios.
3. The staff and structure of CASA. Analysis should include possible overlap of services, and staff/student ratios.
4. The current level of support for and activity of Faculty Development.
5. The BOT degree: its benefit to students and its administrative cost.
6. The efficiency of the Study Abroad office.
7. The efficiency of the Minority Affairs office .
8. The staffing in dean's offices.
9. The staffing in departmental offices.
10. The financial viability of low-enrolled graduate programs, taking into account the academic mission of the university.
11. Costs of assigning multiple staff in University Foundations courses.
12. The possible reduction of some staff from 12 to 11 or 10 month contracts.

The meeting adjourned at 4:00 p.m.

