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UNIVERSITY OF NEW HAMPSHIRE
FACULTY SENATE
12 OCTOBER 1998 MINUTES SUMMARY

I. Roll - The following Faculty Senate members were absent: Appel, Bornstein, Carr and Walsh. Excused were Henke, McMahon, Rentschler, Tucker and Williams.

II. Discussion with the President - President Leitzel said that the university has tracked the results of previous cuts over the last eight years and found that forty-seven tenure-track faculty have been added during that time, the student to faculty ratio has gone down slightly from 16.3 to 16.8, the ratio of student credit hours to teaching faculty has stayed about the same, and so has class size. Research funding has risen by 65% in 1990 to 1998. Graduate credit hours have gone up 30% in that time, and so there has been a shift in the mix of instruction and an increase in the workload of research and graduate teachers, since graduate courses require more individual attention than beginning courses do.

The tailgating plan was proposed by the homecoming committee and approved by the vice president for student affairs and the university president. In an effort to curb the amount of drinking, the main change in the written policy was in lot A. The rainy day made tailgating less attractive this year. The written policy for the use of Boulder and the Upper Fields was the same as last year, but enforcement may have differed. Some faculty expressed concern about the current policy in which the rules are different for donors than for others.

Another concern was the publicity resulting from a non-student's carrying of a gun in an nearby, off-campus location. The gun was confiscated by the Durham police who were quoted in the media with comments regarding escalating violence. However, Chief Beaudoin of the campus police says that this is the quietest year he can remember. The campus police have joined the Durham police in off-campus patrols. The president said that the university will hold a firm line on underage and binge drinking but will review the contrast between lot A and upper lot tailgating policy for Homecoming next year.

III. Communications from the Chair - The senate chair encouraged the faculty to make use of the new faculty lounge in Dimond Library. The Agenda Committee met with the provost and the chairs of the senate's Finance and Administration Committee and the Academic Affairs Committee, to form the new Academic Oversight Committee. Dean Coward will also be a member of that committee. In addition, the Agenda Committee met with the Academic Affairs Committee to work on an academic impact statement regarding the budget shortfall recommendations. The academic impact statement was sent to the president on October 9. At this time the budget shortfall recommendations are still confidential. A senator asked that those budget recommendations be made available to the Faculty Senate before the decisions are firm.

IV. Minutes - The minutes of the September 28 Faculty Senate meeting were unanimously approved.

V. Responsibility-Centered Management - The vice president of finance and administration said that the current budget system is rigid and highly centralized. The administrative service redesign and the switch to the business service centers have facilitated regionalization of financial function and provide a good basis for responsibility-centered management. The change to responsibility-centered management would require approval by the Board of Trustees. The VPFA discussed the goals, principles, vision and proposed timetable of responsibility-centered management. A major change would be that the units of fund 1000 including the academic

colleges would have to manage the full costs of operation within the revenues generated by each unit. The cost of space would be included in the expenses. In the beginning, there would be a "hold harmless" allocation so that each unit would start with the same budget it had in the past.

If the president decides next month to continue with the plan, fiscal year 2000 would have the new budget system running simultaneously with the current system, and the next year might include full implementation of the plan. The payment to USNH would come from the general administration budget. A senator said that the university system office also should be required to justify its costs and produce its revenue. The VPFA said that our payment to the system is out of our control. There is a web site for reviewing information on responsibility-centered management

The basis for allocation of tuition revenues and financial aid expenses would be credit hours. 85% would go to the unit of the course in which the student is enrolled, and 15% would go to the student's major department. 80% of the indirect cost recovery would go to the unit of the principle investigator receiving the grant; and 19% would go to the office of research and public service, while one percent would go to the library. 60% of state appropriations would go to the academic units, based on faculty salaries; 3% to the library; 15% to the University Fund, for the "hold harmless" plan and the university support fund; and 22% to specific PAUs. The university support fund would, at the discretion of the president, provide monies for certain programs which need this assistance. Budgets for central service units such as the Writing Center, would be paid for by a tax on all units. Responsibility-centered management deals with units such as the colleges and schools rather than the departments. Revenue such as course fees would go to the unit which incurs the expenses that generate the revenue. A review committee would insure no devaluation of credits per course hour. Need-based financial aid could not be changed by the units, but perhaps merit-based aid might vary among the units.

Space costs such as utilities, housekeeping and grounds would be charged according to the square footage occupied by each unit, without taking into account the quality of the buildings. Although energy expenses vary greatly, many buildings are not separately metered. There may be increased use of differential tuition in the future. Some units use research grants to contribute to indirect costs, but other units cannot. Costs for general inventory classrooms which are scheduled by the Registrar's Office would be paid for through the general administration budget, but classrooms which are in the sole control of a unit would be paid for by that unit. One unit could charge another for the use of its room. Internal charging will be monitored by a rate commission which would decide on rates for services such as facilities, the library, Computer and Information Services, and general administration. The general administration costs would be paid for by a tax to each unit on total payroll expenses. The costs of the Registrar's Office, admissions and financial aid would be paid for by the academic units per total student full-time equivalent plus a probable portion from athletics, housing and dining. UNH-Manchester has its own Admissions Office and some other services and thus would be charged a reduced rate. The instrumentation center, animal care and research computing would be on a fee per service basis.

A senator suggested that the costs of managing the new RCM budgeting would use up any savings which might be generated by the program, but the VPFA said that Indiana University did not report any significant increase in expenses associated with RCM. She said that a commission would decide what changes would be cost effective. Discussion ensued on the probable volatility of state revenues and tuition. Concern was expressed on possible political consequences for some departments if RCM is instituted. The VPFA asked for advice from the faculty on that point. She added that there would need to be a clearly articulated mission priority statement. The president has asked the Faculty Senate chair for such a statement. A faculty

member expressed concern that some units might cut quality by decreasing labs, inflating grades, and changing contact hours per credit hour. The university needs to maximize space use by holding classes in less popular time slots; but with RCM, departments would feel the need to hold classes in the best time slots in order to maximize enrollments.

The hold-harmless plan to adjust units' budgets toward their current budgets would not be adjusted for inflation as the years go by, and thus the hold-harmless modification would gradually fade in importance. The net revenues from the UNH bookstore would be used to support the library, and the library would also have expense recovery assessments from the academic units. The VPFA asked that any questions or concerns be sent to her on email, and she confirmed that she will send on email to the senators the answers to the pending questions from the last senate meeting. Today's meeting was adjourned.