

SUBJECT: Committee Report to the Faculty Senate

DATE: September 14, 1978

FROM: Fiscal Affairs Committee

The Fiscal Affairs Committee has met once since the beginning of the Fall Semester. The Committee is still working on the study of cost of administering the instructional programs** which was begun last spring. As soon as data from a few departments is received, the committee will begin writing this report. Essentially nothing was done during the summer in regard to this study; however, the committee anticipates rather shortly to be in a position to conclude this work.

As soon as the expenditure data is available for the 1977-78 fiscal year, a similar study of administrative costs for that period will be undertaken.

The Committee would like to remind the Senate that suggestions for studies to be conducted are welcomed. To date, there have been few suggestions, and those few suggestions have generally concerned areas where any reliable data would be very difficult to obtain. The Committee does hope to be able to offer some clarification of the operation of the College Heights Foundation, as this seems to be an area where there seems to be far more speculation floating around than there is fact. Mr. Largent and Dr. Cook have both expressed an interest in cooperating with such an effort, as they are interested in the total image presented.

** The intent is to be able to present in a reasonably accurate form the actual cost (in administration) of one full-time faculty member -- or the dollar cost to administer one dollar's worth of instruction. There will be numerous ways to look at this data. We anticipate looking at the total university situation and the situation by colleges. A further breakdown may seem necessary later. The problem of distinguishing between instructional costs and administrative costs in some areas also will have to be dealt with. In the future the handling of "public service" expenditures will add to this difficulty.

Don W. Bailey, Ch.
Fiscal Affairs Com.