

1992-1993 BUDGET

Submitted to

**The University Policy Council
March 25, 1992**

**Antioch University
School for Adult and Experiential Learning**

INTRODUCTION

The 1992-93 budget proposal for the School for Adult and Experiential Learning is one which should advance the School in critical ways and should provide the momentum for continued development for the period of the five year plan. This overview surveys expected revenues, existing constraints and needs, and budgetary priorities.

Revenues

On the revenue side we expect an increase of 26%. This significant growth results primarily from the successful implementation of the graduate Management degree, which began in the Winter of 1992 with a full class of thirty students and is expected to triple its enrollment as the Autumn 1992 and Winter 1993 classes commence.

Another important revenue enhancement is the fact that by July 1, 1992 over 80% of the IMA graduate students will be on the new tuition structure as opposed to only 50% as of July 1, 1991. Under the "old" tuition structure students paid reduced or even no tuition.

The undergraduate B.A. completion program is expected to generate the most modest increase in revenue over what we expect to achieve this year. However, with a greatly improved recruitment program we do expect to attract 119 new undergraduate students (as compared to the 105 expected to be realized for this year and the 124 new students achieved last year).

Constraints and Needs

In preparing the expenditure proposal the SAEL community considered existing constraints as well as agreed-upon priorities. The following considerations played a significant part in the development of the budget:

1. The information processing equipment currently in use is

considered antiquated, has been abandoned by the rest of the campus, and results in down time and limited productivity. The University is moving to a Macintosh computer environment. This, too, has been planned by SAEL for a number of years but the goal, each time, has been deferred.

2. SAEL has not been able to provide a consistent and effective response to the public. Responsibility for answering the telephones and greeting visitors has fallen on a number of staff, each with considerable other responsibilities. Consequently, the telephone is often seen as an interruption rather than an opportunity.

3. Given the early state of development of the School and its limited visibility in the region we serve, publicity needs to remain a high priority.

4. The School plans to offer a number of new curricula offerings. One, the graduate management program, has already been launched. Another, the conflict resolution IMA program, plans to begin student recruitment this Summer. In addition, a major restructuring is planned for the IMA which will academically strengthen the IMA program, in part by increasing faculty-student interaction. Additional faculty resources will be critical to the success of these efforts.

Budget Priorities

In order to address these needs and concerns we have included a number of important initiatives in the budget proposal:

1. Monies are included to enable the School to replace the existing NCR equipment with Macintosh computers.
2. A receptionist position is proposed to allow the School to professionalize its response to public inquiries and visits.
3. An increase of \$20,000 is provided for increased advertising and an administrative assistant position is included to enhance support services for the Admissions office.

4. To serve the greatly increased graduate management student body, a core faculty position, as per the original graduate proposal, is included. In order to launch the conflict resolution program a core faculty in that field is included to provide leadership and instruction. Finally a core IMA faculty position with a specialization in multicultural studies forms part of the budget proposal. That position should allow us to deal more effectively with current students as well as to reorganize and strengthen the program.

The budget also includes the salaries for the Director of the IMA program and for the Director of the Undergraduate program. The first position replaces an existing core faculty who is leaving. While the second position represents a net addition, this person, in addition to serving as program director, will also replace Dr. Brzezinski as head of the undergraduate management major so that Dr. Brzezinski can devote his energies entirely to the new graduate program.

The budget covers the cost of furnishing new faculty offices, costs for their professional development, and for moving.

Additional Considerations

In addition to this introduction, the enclosed proposal includes both a revenue and expenditure narrative with greater detail, a statement of the School's priorities and objectives for the upcoming year, as well as the budget proposal itself with appropriate detailed worksheets.

Beyond these documents the package includes information related to starting the conflict resolution program. While the lead faculty position has been integrated into the regular SAEL budget, other start up costs for publications and advertising, constitute a separate budget. Revenues begin in May 1993 and are expected to cover most of these start-up costs. Finally, the budget for the first full year of the conflict resolution program, 1993-1994, is enclosed for your information.

SECTION I

REVENUE AND EXPENDITURE NARRATIVES

SAEL TUITION REVENUE PROJECTIONS FY92-93

We believe that the projections for enrollment of new students for FY92-93 is both realistic and attainable. Enrollment projections have been subjected to extensive and on-going discussion and analysis by all members of the SAEL community, including the Director of Recruitment, the Registrar, the Assistant to the Provost for Administration, the Directors of the three programs, as well as all other faculty and staff. Adjustments have been made as a result of the additional information which became available with each registration period during the current year. The following factors were considered in making the projections:

1. The new Director of Recruitment and Public Relations has made a major difference since arriving in October. She has begun to reorganize the staff, structure, and marketing strategy of the office. In addition, the relationship between that office and the faculty has improved dramatically. Finally the level of motivation, commitment, and expertise is exceptionally high. That these changes can achieve the desired results has already been evidenced by the fact that the Weekend College was able to admit enough new students to reach its goal for Winter 1992 (after falling short for nearly two years) even though the new team had very little time to organize for that effort.

2. For FY92-93, 119 new Weekend College students are projected, 15 more than are projected for the current year, but less than were enrolled in each of the three previous years. The IMA is projected to enroll 67 students, 2 more than in 1991-92. As can be seen from Table 1, which states enrollment by headcount, the figures for 1992-93, although they may be higher than those attained in 1991-92, are in no instance higher than achieved at some point in the past in a comparable quarter, and in most cases they are in the low to average range.

It is believed that if 106 and 65 could be achieved this year in the Weekend College and the IMA respectively in the face of serious organizational problems and disruptions, the numbers projected for 1992-93 should be quite attainable given the organizational strides which have been made.

At least as important as the number of new IMA enrollments is the number of students paying full tuition. On July 1, 1991, exactly 50% of the students enrolled were "old program" students and therefore paid reduced or even no tuition. (Under the "old program" structure, IMA students paid a set amount of tuition during their first 17 months of enrollment which allowed them to remain in the program as long as 39 months at no additional cost.) By January 1, 1992, that had dropped to 35%, and by July 1, 1992, it is expected to be at 20% or less.

The new Graduate Management program is expected to enroll 56 new students. The number of both inquiries and applications received to date indicate that this expectation is quite attainable. As of 1/28/92, ten students have already been admitted for the September 1992 class. While recruiting for the class for January 1992, 55 individuals were identified as potential students for the September 1992 class. That pool has not yet been tapped.

Table 2 shows expected FTE enrollment, by source, and quarter by quarter. Attrition has been taken into account in all programs although it is certainly easier to see in the Weekend College and the Graduate Management program. In those two programs, 3-5% are expected to drop out each quarter. In the IMA, attrition is calculated in a different way because there are no registration periods, no way of knowing until after the fact how many credits students have earned. All students admitted on or after July 1, 1989 pay exactly the same tuition regardless of the number of credits being completed in a given period. The assumption is being made that all entering students will average 21 months in the program. Therefore, although it is unquestionably true that some of the students admitted during 1992-93 will drop out before the end of the year, they are balanced by those admitted *more* than 21 months earlier who are still in the program. We will continue to monitor and adjust our IMA attrition model.

Tuition has been increased only slightly, no more than 6% for any student. The decision to keep increases small was based primarily on two factors: relatively high increases in the three previous years, and the feeling that tuition rates were becoming too high to be competitive, particularly for the Weekend College. Table 3 shows the tuition rates for full-time study for each of the last three years, as well as the proposed rates for FY92-93.

Table 4 compares tuition revenue projected for FY92-93 to that expected to be received for FY91-92.

TABLE 1

Prepared 1/29/92

ANTIOCH SCHOOL FOR ADULT AND EXPERIENTIAL LEARNING
NEW STUDENT ENROLLMENT (HEADCOUNT)

					TOTALS		
WEEKEND COLLEGE							
<i>SUMMER</i> 1986:	<i>AUTUMN</i> 1986:	34	<i>WINTER</i> 1987:	23	<i>SPRING</i> 1987:	25	82
<i>SUMMER</i> 1987:	<i>AUTUMN</i> 1987:	53	<i>WINTER</i> 1988:	27	<i>SPRING</i> 1988:	31	111
<i>SUMMER</i> 1988:	<i>AUTUMN</i> 1988:	57	<i>WINTER</i> 1989:	38	<i>SPRING</i> 1989:	53	148
<i>SUMMER</i> 1989:	<i>AUTUMN</i> 1989:	84	<i>WINTER</i> 1990:	32	<i>SPRING</i> 1990:	29	145
<i>SUMMER</i> 1990: 19	<i>AUTUMN</i> 1990:	52	<i>WINTER</i> 1991:	29	<i>SPRING</i> 1991:	24	124
<i>SUMMER</i> 1991: 3	<i>AUTUMN</i> 1991:	47	<i>WINTER</i> 1992:	20	<i>SPRING</i> 1992:	35*	104
<i>SUMMER</i> 1992: 3*	<i>AUTUMN</i> 1992:	52*	<i>WINTER</i> 1993:	29*	<i>SPRING</i> 1993:	35*	119
IMA							
<i>SUMMER</i> 1986: 19	<i>AUTUMN</i> 1986:	12	<i>WINTER</i> 1987:	19	<i>SPRING</i> 1987:	13	63
<i>SUMMER</i> 1987: 18	<i>AUTUMN</i> 1987:	20	<i>WINTER</i> 1988:	16	<i>SPRING</i> 1988:	14	68
<i>SUMMER</i> 1988: 15	<i>AUTUMN</i> 1988:	19	<i>WINTER</i> 1989:	18	<i>SPRING</i> 1989:	19	71
<i>SUMMER</i> 1989: 20	<i>AUTUMN</i> 1989:	32	<i>WINTER</i> 1990:	28	<i>SPRING</i> 1990:	14	94
<i>SUMMER</i> 1990: 14	<i>AUTUMN</i> 1990:	12	<i>WINTER</i> 1991:	9	<i>SPRING</i> 1991:	17	52
<i>SUMMER</i> 1991: 13	<i>AUTUMN</i> 1991:	24	<i>WINTER</i> 1992:	14	<i>SPRING</i> 1992:	14*	65
<i>SUMMER</i> 1992: 16*	<i>AUTUMN</i> 1992:	21*	<i>WINTER</i> 1993:	15*	<i>SPRING</i> 1993:	15*	67
GRADUATE MANAGEMENT							
<i>SUMMER</i> 1991:	<i>AUTUMN</i> 1991:		<i>WINTER</i> 1992:	30	<i>SPRING</i> 1992:		30
<i>SUMMER</i> 1992:	<i>AUTUMN</i> 1992:	30	<i>WINTER</i> 1993:	26	<i>SPRING</i> 1993:		56

*PROJECTED

TABLE 2

SAEL TUITION AND FTE PROJECTIONS FOR FY92-93 - REVISED 1/29/92

	SU92		AU92		WI93		SP93		TOTALS
UNDERGRADUATE	FTE	TUITION	FTE	TUITION	FTE	TUITION	FTE	TUITION	TUITION
CONTINUING - LOW	14	\$27,720	17	\$33,660	14	\$27,720	13	\$25,740	\$114,840
CONTINUING -HIGH	62	\$131,760	83	\$175,275	71	\$151,830	47	\$100,260	\$559,125
NEW WI92	13	\$27,300	15	\$31,500	14	\$29,400	13	\$27,300	\$115,500
NEW SP92	20	\$42,000	28	\$58,800	27	\$56,700	26	\$54,600	\$212,100
NEW SU92	2	\$4,200	2	\$4,200	2	\$4,200	2	\$4,200	\$16,800
NEW AU92	0	\$0	45	\$94,500	44	\$92,400	43	\$90,300	\$277,200
NEW WI93	0	\$0	0	\$0	25	\$52,500	24	\$50,400	\$102,900
NEW SP93	0	\$0	0	\$0		\$0	30	\$63,000	\$63,000
TOTAL	111	\$232,980	190	\$397,935	197	\$414,750	198	\$415,800	\$1,461,465
GRADUATE (IMA)									
OLD PROGRAM	26	\$0	19	\$0	6	\$0	6	\$0	\$0
CONTINUING	63	\$71,646	57	\$59,818	48	\$48,195	27	\$30,375	\$210,034
NEW 1/1/92	14	\$17,010	14	\$17,010	14	\$17,010	14	\$17,010	\$68,040
NEW 4/1/92	14	\$17,010	14	\$17,010	14	\$17,010	14	\$17,010	\$68,040
NEW 7/1/92	16	\$19,440	16	\$19,440	16	\$19,440	16	\$19,440	\$77,760
NEW 10/1/92			21	\$25,515	21	\$25,515	21	\$25,515	\$76,545
NEW 1/1/93					15	\$18,225	15	\$18,225	\$36,450
NEW 4/1/93							15	\$18,225	\$18,225
TOTAL	133	\$125,106	141	\$138,793	134	\$145,395	128	\$145,800	\$555,094
GRADUATE (MGT)									
1/92 CLASS			28	\$70,000	27	\$81,000	26	\$65,000	\$216,000
9/92 CLASS			30	\$90,000	29	\$72,500	28	\$70,000	\$232,500
1/93 CLASS					26	\$78,000	25	\$62,500	\$140,500
TOTAL	0	\$0	58	\$160,000	82	\$231,500	79	\$197,500	\$589,000
SAEL TOTAL TUITION	244	\$358,086	389	\$536,728	413	\$560,145	405	\$561,600	\$2,605,559
APPLICATION FEES									
UNDERGRAD	60	\$2,100	30	\$1,050	35	\$1,225	10	\$350	\$4,725
IMA	25	\$1,250	18	\$900	18	\$900	25	\$1,250	\$4,300
MGT	35	\$1,225	35	\$1,225	18	\$630	18	\$630	\$3,710
GRADUATION FEES									\$0
UNDERGRAD	25	\$875	25	\$875	25	\$875	25	\$875	\$3,500
IMA	0	\$0	2	\$70	0	\$0	2	\$70	\$140
EXTENSION FEES	26	\$20,280	19	\$14,820	6	\$4,680	6	\$4,680	\$44,460
ENROLLMENT FEES	16	\$6,400	21	\$8,400	15	\$6,000	15	\$6,000	\$26,800
TRANSCRIPT FEES	50	\$250	50	\$250	50	\$250	50	\$250	\$1,000
SEMINARS									
UNDERGRAD			50	\$1,250	30	\$750	35	\$875	\$2,875
IMA THESIS	27	\$1,350			28	\$1,400			\$2,750
IMA ORIENTATION	15	\$1,125	17	\$1,275	14	\$1,050	14	\$1,050	\$4,500
TOTAL NON-TUITION		\$34,855		\$30,115		\$17,760		\$16,030	\$98,760
TOTAL SAEL		\$392,941		\$566,843		\$577,905		\$577,630	\$2,704,319

NOTES: Undergraduate low tuition is \$165 per credit, an increase of \$10 or 6.45%.
 Undergraduate high tuition is \$175 per credit, an increase of \$5 or 2.94%.
 (Undergrad students who enroll for fewer than 6 credits in any quarter pay a surcharge of \$20 per credit.)
 IMA tuition is \$405 per month, an increase of \$20 or 5.19%.
 IMA extension fees have been increased \$10 (4%) to \$260 per month.
 Graduate MGT tuition is \$250 per credit through June 1993 as advertised and approved.
 Based on experience of SU91, undergraduate enrollment has been reduced for SU92 by 1/3.

TABLE 3

**ANTIOCH SCHOOL FOR ADULT AND EXPERIENTIAL LEARNING
QUARTERLY TUITION HISTORY AND RECOMMENDATIONS**

	89-90	90-91	91-92	92-93	3 YEAR % INCREASE
WEEKEND COLLEGE (12 CREDITS)					
STUDENTS ENROLLED PRIOR TO 9/1/90	\$1,380	\$1,560 (+13%)	\$1,860 (+19%) (\$155 PER CREDIT)	\$1,980 (+6%) (\$165 PER CREDIT**)	43%
NEW OR RETURNING STUDENTS		\$1,860	\$2,040 (+10%) (\$170 PER CREDIT)	\$2,100 (+3%) (\$175 PER CREDIT**)	13%
IMA TUITION	\$960	\$1,050 (+9%)	\$1,155 (+10%)	\$1,215 (+5%) (\$405 PER MONTH)	27%
IMA EXTENSIONS	\$600	\$675 (+12.5%)	\$750 (+11%)	\$780 (+4%) (\$260 PER MONTH)	30%
GRADUATE MANAGEMENT			\$3,000	\$3,000* (\$250 PER CREDIT)	N/A

*Tuition through 6/93 was set when this program received approval.

**Students who enroll for fewer than 6 credits per quarter pay a surcharge of \$20 per credit.

TABLE 4

ANTIOCH SCHOOL FOR ADULT AND EXPERIENTIAL LEARNING

TUITION REVENUE COMPARISONS: FY91-92 VS. FY92-93

	91-92 REVISED PROJECTIONS AS OF 1/30/92	PROJECTION FOR FY92-93	\$ INCREASE OVER PROJECTED FY91-92	% INCREASE OVER PROJECTED FY91-92
TUITION				
UNDERGRADUATE	\$1,311,152	\$1,461,465	\$150,313	10
GRADUATE (IMA)	\$534,210	\$555,094	\$20,884	4
GRADUATE (MGT)	\$162,500	\$589,000	\$426,500	262
SAEL TOTAL TUITION	\$2,007,862	\$2,605,559	\$597,697	29

EXPENDITURE NARRATIVE

Comments regarding expenditure line items in the 1992-93 budget follow. Except for a few special adjustments, salary increases for 1992-93 consist of 3 percent, plus \$443 for each member of the SAEL faculty, staff, and administration (this represents an average of 4.5 percent).

1. Line 601: Faculty Salaries

Funding is provided for the directors of two of our academic programs: the Individualized Master of Art and the undergraduate Bachelor's completion programs. The IMA Director is a replacement for a core faculty position. The Undergraduate Director represents an additional core faculty position. The proposal for the new graduate management program provided for two new core faculty in 1992-1993. One of these positions is being utilized to fund the undergraduate degree director. This allows Dr. Brzezinski to move his attention from undergraduate studies to his responsibilities as the graduate director, as that program expands.

In addition, three core faculty positions are included: graduate management; conflict resolution; IMA liberal arts (specialization in Intercultural or International). The conflict resolution person will provide leadership of that new IMA program, which is expected to generate revenues of over a quarter million dollars in its second year of operation.

2. Line 602: Adjunct Faculty Salaries

This line item is budgeted at the 1991-92 level for the undergraduate program. The graduate management program has budgeted \$57,000 to cover the cost of hiring adjuncts. Also, for coding purposes, compensation of faculty serving on IMA committees has been moved to this line item from line item 607.

3. Line 603: Administration Salaries

This line item is a consolidation of all administrative staff in the Provost's, Admissions, and Registrar's offices.

4. Line 604: Staff Salaries

This line item includes funding for one full-time receptionist for the School and one full-time clerical secretary in the Admissions Office. The graduate management program assistant position is increased from half-time to full-time. In addition, \$6832 was set aside for some employee adjustments for those earning less than \$20,000 and those performing identical jobs for less compensation.

5. Line 627: Employee Fees Waived

This allocation (\$43,350) is based on a survey of eligible SAEL employees who may enroll for courses during 1992-93, as well as Antioch College and Antioch University employees who are currently enrolled in the undergraduate, graduate management, and IMA programs.

6. Line 631: Instructional Supplies

The increase in this line is largely in support of the new graduate management program to fund the purchase of assessment instruments for the professional development sequence. The cost is \$80 per student and sixty students will use the instrument.

7. Lines 640 and 647: Meetings and Workshops/Employee Travel

These line items provide funding for faculty, staff, and administrators to attend professional meetings/workshops during the year. Specific dollar amounts have been allocated as follows:

Program Directors:	\$1500/each
Administrative Directors:	\$1000/each
Core Faculty:	\$1000/each
Assistant Director/Financial Aid:	\$1000
Core Faculty/Half-time:	\$500
Core Faculty/Less than half-time:	\$250
Admissions Counselors:	\$500/each
Registrar's Staff:	\$150/each
Student Accounts Staff:	\$150/each
Program Assistants:	\$150/each

In 1991-92, funding for faculty, program and administrative directors was budgeted at \$735 per employee. No funding was budgeted for staff employees.

8. Line 642: Program Development

Program Directors have each been allocated \$2,500. This is the first time in two years that funds have been available for this purpose. A discretionary account of \$5000 has been established for the Provost.

9. Line 643: Recruiting

This line item is primarily for recruiting new undergraduate and graduate students, but some funding is also provided for employee recruitment.

10. Line 646: Moving

Funding has been provided to cover moving expenses for the two Program Directors and Core Faculty.

11. Line 651: Membership and Dues

To fund the provost's participation in the Chamber of Commerce's "Leadership Dayton" program, costing \$1,500.

12. Line 655: Audio Visual

Funding has been increased by \$2000 to cover the purchase of video tapes for use in the Classics Program.

13. Line 656: Advertising

An additional \$20,000 has been funded to provide more extensive media coverage of our graduate and undergraduate programs.

14. Lines 674 and 684: Bad Debt/Uncollected Revenue

These line items reflect the actual average of the two prior years for the IMA (1.0%) and Undergraduate program (1.0%). One percent was used to calculate these line items for the Graduate Management program.

15. Lines 694 and 695: Equipment/Furniture

These line items reflect the purchase of furnishings, Macintosh computers, and printers for current and new personnel. Funding has also been allocated for decentralization of the Registrar's Office, the purchase of Microfaids and a computer/printer for Financial Aid, and classroom equipment (VCR's, Overhead Projectors). Funding will also cover the purchase of telephone equipment and furniture for the receptionist.

SECTION II

BUDGET PROPOSAL SPREADSHEETS

1992-93 SAEL BUDGET

	A	B	C	D	E	F	G
1	Revenues	Undergraduate	Graduate/IMA	Administration	Admissions	Graduate/MGMT	
2	401 tuition undergrad	1,461,465					1,461,465
3	402 tuition graduate		555,094			589,000	1,144,094
4	407 student aid	-8,525	-750				-9,275
5	409 tuition reduction		-5,000				-5,000
6	410 fees - readmission		375				375
7	411 fees - application	4,725	4,300			3,710	12,735
8	412 fees - graduation	3,500	140				3,640
9	413 fees - interim/IMA						0
10	416 Adult Degree/IMA		26,800				26,800
11	419 fees - miscellaneous	800	200				1,000
12	420 fee-late registration	200					200
13	421 fee-late payment	400	2,800				3,200
14	423 fee-enrollment maint.		44,460				44,460
15	429 other assessments	6,300		3,600			9,900
16	436 conference /workshops	2,875	7,250				10,125
17	477 indirect cost/Meany Ctr			13,000			13,000
18	479 other income	200	150				350
19							
20	TOTAL REVENUES	1,471,940	635,819	16,600		592,710	2,717,069
21							
22	Expenditures						
23	601 faculty salaries		9,416	476,968			486,384
24	602 adjunct faculty salaries	161,000	89,250	12,493		57,000	319,743
25	603 administrative salaries			245,122			245,122
26	604 staff salaries			195,335			195,335
27	607 consultants	12,050		500			12,550
28	608 compensation adjust.						0
29	611 parttime staff wages			6,375			6,375
30	616 overseas allowance		700				700
31	617 student purchased serv.		22,735				22,735
32	619 purchased services				12,712		12,712
33	620 administrative benefits			70,700			70,700

1992-93 SAEL BUDGET

	A	B	C	D	E	F	G
34	621 faculty benefits	30,044	1,992	141,689		9,416	183,141
35	622 staff benefits			92,367			92,367
36	623 CWSP match			1,300	1,430		2,730
37	627 employee fees waived	43,350				4,000	47,350
38	629 other benefits						0
39	630 office supplies		450	6,900		6,000	13,350
40	631 instructional supplies	400	500			4,275	5,175
41	634 maintenance supplies			500			500
42	636 food supplies		550	2,100	1,500		4,150
43	639 faculty development	500				2,500	3,000
44	640 meetings & workshops			9,125	550		9,675
45	641 orientation	2,875	7,250			2,000	12,125
46	642 program development	2,500	2,500	5,000		2,500	12,500
47	643 recruiting		1,500	4,500	8,250	5,000	19,250
48	646 moving			7,500			7,500
49	647 employee travel		3,000	18,875	500		22,375
50	649 consultant travel						0
51	650 subscript./publications		50	150			200
52	651 memberships/dues			2,500	1,100		3,600
53	652 printing			5,600	19,756	10,000	35,356
54	653 postage/freight		850	16,500			17,350
55	654 telephone/telegraph		1,450	12,000			13,450
56	655 audio visual	2,300					2,300
57	656 advertising			3,000	80,000	30,000	113,000
58	657 university overhead			282,361			282,361
59	658 innovation fund			3,115			3,115
60	659 college fund			23,400			23,400
61	661 maintenance/equipment		250	6,300			6,550
62	666 equipment rental			10,680			10,680
63	667 unit reserve			75,000			75,000
64	668 univ. contingency fund			23,400			23,400
65	670 insurance			2,650			2,650
66	673 taxes			225			225

1992-93 SAEL BUDGET

	A	B	C	D	E	F	G
67	674 bad debts	7,344	3,142			2,964	13,450
68	676 legal			5,077			5,077
69	679 miscellaneous	2,000	1,360	7,300	550	3,000	14,210
70	683 graduation	3,400					3,400
71	684 uncollected revenue res	7,344	3,142			2,964	13,450
72	692 purch. improvements			500			500
73	694 purch. movable equip.	1,500		54,101		6,300	61,901
74	695 purchased furniture			9,000		17,000	26,000
75	696 purchased books	1,000		300			1,300
76							
77							
78	Transfers						
79	830 office supplies			1,500			1,500
80	855 duplicating/xerox paper			2,600			2,600
81	856 maintenance			150,000			150,000
82	882 interdepart. transfer	500		3,000			3,500
83							
84							
85							
86	TOTAL						
87	EXPENSES/TRANSFERS	278,108	150,087	1,997,608	126,348	164,918	2,717,069
88							
89	NET						0
90							
91							
92	Date: 3/18/92						

92-93 Salary and Benefits

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	FY 92/93 STAFFING PLAN												
2			PROPOSED										
3		FY 91/92	FY 92/93		Medical	Drug	Life	Disability			Workman's	Unemployment	Total
4		Salary	Salary	FICA	Insurance	Card	Insurance	Insurance	TIAA	Dental	Compensation	Compensation	Benefits
5													
6	Regular Faculty (601)												
7	Brzezinski	\$46,890.00	\$51,000.00	\$3,901.50	\$2,980.40	\$682.68	\$257.04		\$6,630.00		\$60.00	\$90.00	\$14,581.62
8	Cheldelin	\$36,575.00	\$38,115.25	\$2,915.82	\$1,973.52	\$682.68	\$192.10		\$4,954.98		\$60.00	\$90.00	\$10,869.10
9	Koppelman - 50% effort	\$18,756.00	\$19,781.68	\$1,511.77	\$1,973.52	\$682.68	\$99.60		\$2,569.02		\$60.00	\$90.00	\$6,986.59
10	Malarkey	\$40,265.00	\$41,915.95	\$3,206.57	\$2,980.40	\$682.68	\$211.26		\$5,449.07		\$60.00	\$90.00	\$12,659.98
11	Mura - 6 months	\$14,942.52											
12	Nicholsen	\$40,265.00	\$41,915.95	\$3,206.57	\$1,973.52	\$682.68	\$211.26	\$65.76	\$5,449.07		\$60.00	\$90.00	\$11,738.86
13	Robins	\$35,930.00	\$37,450.90	\$2,864.99	\$2,980.40	\$682.68	\$188.75		\$4,868.62		\$60.00	\$90.00	\$11,715.44
14	Saari	\$40,160.00	\$41,807.80	\$3,198.30	\$2,980.40	\$682.68	\$210.71	\$65.76	\$5,435.01		\$60.00	\$90.00	\$12,702.86
15	Schlenker	\$8,712.00	\$9,416.36	\$720.35			\$47.46		\$1,224.13				\$1,991.94
16	IMA Director		\$45,000.00	\$3,442.50	\$2,980.40	\$682.68	\$226.80		\$5,850.00		\$60.00	\$90.00	\$13,312.38
17	Undergraduate Director		\$45,000.00	\$3,442.50	\$2,980.40	\$682.68	\$226.80		\$5,850.00		\$60.00	\$90.00	\$13,312.38
18	Graduate Management		\$40,000.00	\$3,060.00	\$2,980.40	\$682.68	\$201.60		\$5,200.00		\$60.00	\$90.00	\$12,254.68
19	Conflict Management		\$45,000.00	\$3,442.50	\$2,980.40	\$682.68	\$226.80		\$5,850.00		\$60.00	\$90.00	\$13,312.38
20	IMA Core		\$30,000.00	\$2,295.00	\$1,480.20	\$341.34	\$151.20		\$3,900.00		\$30.00	\$45.00	\$8,242.74
21													
22	TOTAL	\$282,495.52	\$486,383.89	\$37,208.37	\$31,083.96	\$7,850.82	\$2,451.37	\$131.52	\$63,229.91	\$0.00	\$690.00	\$1,035.00	\$143,680.95
23													
24	Adjunct Faculty (602)												
25	Undergraduate Program												
26	134 courses @ 1200 each	\$141,200.00	\$161,000.00	\$12,316.50					\$2,652.00		\$6,030.00	\$9,045.00	\$30,043.50
27	plus independent studies												
28													
29	Graduate Management												
30	38 courses @ 1500 each	\$9,000.00	\$57,000.00	\$4,360.50					\$780.00		\$1,710.00	\$2,565.00	\$8,415.50
31													
32	LaShell - 30% effort	\$8,000.20	\$12,493.21	\$955.73							\$60.00	\$90.00	\$1,105.73

92-93 Salary and Benefits

	A	B	C	D	E	F	G	H	I	J	K	L	M
33													
34	Administrative (603)												
35	Adams	\$16,722.00	\$18,200.00	\$1,392.30	\$1,973.52	\$682.68	\$91.73	\$65.76	\$2,366.00		\$60.00	\$90.00	\$6,721.99
36	Bourdon	\$24,553.84	\$37,523.00	\$2,870.51	\$1,973.52	\$682.68	\$189.12		\$4,877.99		\$60.00	\$90.00	\$10,743.82
37	Groves	\$26,050.00	\$29,274.50	\$2,299.50	\$1,973.52	\$682.68	\$147.54	\$65.76	\$3,806.89		\$60.00	\$90.00	\$9,064.89
38	Hanes-Netzey	\$22,624.99	\$24,133.00	\$1,846.17	\$1,973.52	\$682.68	\$104.12		\$1,206.85		\$60.00	\$90.00	\$5,963.14
39	Hunter	\$6,057.70											
40	Kumler	\$30,740.00	\$32,105.20	\$2,456.05	\$1,973.52	\$682.68	\$161.81	\$65.76	\$4,173.68		\$60.00	\$90.00	\$9,663.49
41	Miller	\$68,750.00	\$77,693.00	\$5,943.51	\$2,960.40	\$682.68	\$358.94		\$10,100.09		\$60.00	\$90.00	\$20,195.63
42	Rose	\$8,343.68											
43	Shultz	\$25,000.00	\$26,193.00	\$2,003.76	\$1,973.52	\$682.68	\$132.01		\$3,405.09		\$60.00	\$90.00	\$8,347.07
44													
45	Total	\$228,842.21	\$245,121.70	\$18,751.81	\$14,801.52	\$4,778.76	\$1,185.27	\$197.28	\$29,935.18	\$0.00	\$420.00	\$630.00	\$70,699.82
46													
47	Staff (604)												
48	Albright (23.25 hr/wk)	\$8,100.00	\$8,786.00	\$672.13			\$60.40	\$298.92	\$527.16		\$60.00	\$90.00	\$1,896.61
49	Benning	\$19,442.00	\$20,468.26	\$1,565.82	\$5,920.68	\$682.68	\$50.40	\$298.92	\$1,228.10	\$365.64	\$60.00	\$90.00	\$10,262.24
50	Clark	\$14,800.00	\$17,000.00	\$1,300.50			\$50.40	\$298.92	\$1,020.00		\$60.00	\$90.00	\$2,819.82
51	Cox	\$8,634.71	\$16,000.00	\$1,224.00	\$5,920.68	\$682.68	\$50.40	\$298.92	\$960.00	\$365.64	\$60.00	\$90.00	\$9,652.32
52	Hitchcock	\$17,684.00	\$18,657.52	\$1,427.30	\$5,920.68	\$682.68	\$50.40	\$298.92	\$1,119.45	\$365.64	\$60.00	\$90.00	\$10,015.07
53	Meadows	\$6,066.62	\$16,000.00	\$1,224.00			\$50.40	\$298.92	\$960.00		\$60.00	\$90.00	\$2,663.32
54	Pennawitt	\$15,170.00	\$17,500.00	\$1,338.75	\$5,920.68	\$682.68	\$50.40	\$298.92	\$1,050.00	\$365.64	\$60.00	\$90.00	\$9,857.07
55	Roberts	\$9,333.31	\$16,923.00	\$1,294.61	\$5,920.68	\$682.68	\$50.40	\$298.92	\$1,015.38	\$365.64	\$60.00	\$90.00	\$9,778.31
56	Roderick	\$16,195.00	\$18,000.00	\$1,377.00	\$5,920.68	\$682.68	\$50.40	\$298.92	\$1,080.00	\$365.64	\$60.00	\$90.00	\$9,925.32
57	Valley	\$12,505.00	\$16,000.00	\$1,224.00	\$1,973.52	\$682.68	\$50.40	\$298.92	\$960.00	\$365.64	\$60.00	\$90.00	\$5,705.16
58	Receptionist		\$15,000.00	\$1,147.50	\$5,920.68	\$682.68	\$50.40	\$298.92	\$900.00	\$365.64	\$60.00	\$90.00	\$9,515.82
59	Admin. Asst./Admissions		\$15,000.00	\$1,147.50	\$5,920.68	\$682.68	\$50.40	\$298.92	\$900.00	\$365.64	\$60.00	\$90.00	\$9,515.82
60													
61	Total	\$127,930.64	\$195,334.78	\$14,943.11	\$49,338.96	\$6,144.12	\$604.80	\$3,587.04	\$11,720.09	\$3,290.76	\$720.00	\$1,080.00	\$91,428.88
62													
63	Parttime Staff (611)												
64	3 high school workers at												
65	\$2125 each.		\$6,375.00	\$487.69							\$180.00	\$270.00	\$937.69
66	Date: 3/13/92												

Budget Guide Wksht. #2 - Detail

	A	B	C	D	E
1	WORKSHEET #2 - DETAIL				
2	Unit/Dept.: SAEL	FTE#	FTE#	FTE#	FTE#
3	Acct. No.: 0679	Actual	Budget	Projected	Request
4		1990-91	1991-92	1991-92	1992-93
5	REVENUE:				
6	401 Tuition - Undergraduate	1245572	1603660	1311152	1461465
7	402 Tuition - Graduate	473312	364210	696710	1144094
8	407 Student Aid	-4564	-7750	-7750	-9275
9	409 Tuition Reductions	-17425	-4500	-4500	-5000
10	410 Readmission Fees	375	375	300	375
11	411 Fees- Application	7840	7840	7350	12735
12	412 Fees - Graduation	4718	4900	2813	3640
13	413 Fees - Interim				
14	416 Fees - Adult Degree	20800	19200	26000	26800
15	417 Fees- Community Government				
16	419 Fees - Miscellaneous	1294	1075	1617	1000
17	420 Fees - Late Registration	750	675	675	200
18	421 Fees - Late Payment	2400	1900	2250	3200
19	423 Fees - Enrollment Maintenance	57925	31500	75378	44460
20	424 Thesis Fee				
21	429 Prior Learning Fee				9900
22	430 Room-Regular Dorm				
23	436 Conference/Workshops	14938	18600	17595	10125
24	439 Board				
25	456 Gifts-Private	1500			
26	461 Community Services	5075			
27	473 Forfeited Deposits				
28	477 Indirect Cost Allowance	13000	13000	13000	13000
29	479 Other Income	5754	100	8977	350
30	TOTAL REVENUE	1833264	2054785	2151567	2717069
31					
32	EXPENSES:				
33	601 Regular Faculty Salary	222150	322109	291206	486384
34	602 Adjunct Faculty Salary	158631	141200	181488	319743
35	603 Administration Salary	227318	238452	228842	245122
36	604 Staff Salaries	140827	110396	125797	195335
37	607 Consultants	68170	64500	64500	12550
38	608 Compensation Adjustment				
39	610 Fulltime Staff Wages	3432			
40	611 Parttime Staff Wages	2466	4250	6450	6375
41	615 Other Student Wages				
42	616 Overseas Allowance	650	650	650	700
43	617 Student Purchased Services	60779	57440	57440	22735
44	619 Purchased Services	12341	8000	8000	12712
45	620 Administration Benefits	65918	70179	64139	70700
46	621 Faculty Benefits	79968	106439	107969	183141
47	622 Staff Benefits	70833	60579	60775	92367
48	623 CWSP Match	1334	2600	2600	2730
49	627 Employee Fees Waived	22545	46240	29515	47350
50	629 Other Benefits	-8865			
51	TOTAL PERSONNEL EXPENSES	1128497	1233034	1229371	1697944

7

Budget Guide Wksht. #2 - Detail

	A	B	C	D	E
52	EXPENSES, cont.				
53	630 Office Supplies	6333	7000	12150	13350
54	631 Instructional Supplies	232	700	650	5175
55	632 Library Supplies				
56	634 Maintenance Supplies	430	500	500	500
57	635 General Supplies	20			
58	636 Food Supplies	1821	2500	2500	4150
59	639 Faculty Development	213	500	2500	3000
60	640 Meetings/Workshops	6571	7850	8850	9675
61	641 Orientation	9639	17100	17820	12125
62	642 Program Development	305			12500
63	643 Recruiting	8906	9000	20347	19250
64	645 Trustees Meetings				
65	646 Moving Costs	2354	3000	3000	7500
66	647 Employee's Travel	10874	8500	17600	22375
67	648 Student Travel	115			
68	649 Consultants Travel	196			
69	650 Subscriptions/Publications	200	125	125	200
70	651 Memberships/Dues	1300	1400	1400	3600
71	652 Printing	18740	23096	40096	35356
72	653 Postage/Freight	15349	11800	11800	17350
73	654 Telephone/Telegraph	12169	10875	10875	13450
74	655 Audio/Visual	95	250	50	2300
75	656 Advertising	69551	60000	91515	113000
76	657 University Overhead	278934	271816	271816	282361
77	658 Innovation Fund	2250	3000	3000	3115
78	659 College Fund	27000	28000	28000	23400
79	661 Maintenance/Equipment	4771	6225	4687	6550
80	665 Rent Expense				
81	666 Equipment Rental	10498	10080	10080	10680
82	667 Unit Reserve		75000	75000	75000
83	668 University Contingency Fund		28000	28000	23400
84	670 Insurance	1860	2550	2550	2650
85	672 Amort. of Debt	46			
86	673 Taxes	92	200	200	225
87	674 Bad Debts	6800	30515	31696	13450
88	675 Student Aid				
89	676 Legal	12526	5000	5000	5077
90	679 Miscellaneous Expense	4322	3900	11225	14210
91	683 Graduation Expense	5069	4340	4340	3400
92	684 Uncollected Revenue Reserve		30515	31696	13450
93	692 Purchase/Improvements	-24	500	200	500
94	693 Purchase/Fixed Equipment				
95	694 Purchase/Movable Equipment			19713	61901
96	695 Purchase/Furniture	5575	1000	1300	26000
97	696 Purchase/Books		300	300	1300
98	TOTAL OTHER EXPENSES	525132	665137	770581	861525
99					
100	TOTAL EXPENSES	1653629	1898171	1999952	2559469
101					
102	TRANSFERS:				
103	830 Office Supply	909	1567	1567	1500
104	855 Duplicating	2996	2500	2500	2600
105	856 Maintenance	120000	150000	150000	150000
106	882 Interdepartmental Transfer	1448	2547	2548	3500
107	TOTAL TRANSFERS	125353	156614	156615	157600
108					
109	TOTAL EXPENSES/TRANSFERS	1778982	2054785	2156567	2717069
110					
111	RECAP:				
112	TOTAL REVENUE	1837828	2062535	2151567	2717069
113	LESS: TOTAL EXPENSES/TRANSFERS	1783546	2062535	2156567	2717069
114	NET	54282	0	-5000	0

- 7

- more changes

*

*

Budget Guide Wksht. #3

	A	B	C	D	E
1	WORKSHEET #3 - SUMMARY	FTE#	FTE#	FTE#	FTE#
2	Unit/Dept. SAEL	Actual	Budget	Projected	Request
3	Account #0679	1990-91	1991-92	1991-92	1992-93
4					
5	401 Tuition and Fees	1814986	2035335	2124245	2707869
6	409 Tuition Reduction	-21989	-12250	-12250	-14275
7	430 Room and Board	14938	18600	17595	10125
8	451 Grants - State, Federal	0	0	0	0
9	453 Gifts Grants Private	1500	0	0	0
10	458 Endowment	0	0	0	0
11	472 Sales Income	0	0	0	0
12	477 Cost Allowances	13000	13000	13000	13000
13	479 Other Sources	10829	100	8977	350
14					
15	TOTAL REVENUE	1833264	2054785	2151567	2717069
16					
17	601 Salary, Regular Faculty	222150	322109	291206	486384
18	602 Salary, Adjunct Faculty	158631	141200	181488	319743
19	603 Salary, Administration	227318	238452	228842	245122
20	604 Salary, Staff	140827	110396	125797	195335
21	605 Other Salary & Services	87059	77400	79600	32337
22	608 Compensation Adjustment	0	0	0	0
23	609 Other Student Services	60779	57440	57440	22735
24	620 Fringe Benefits	230399	283437	262398	393558
25	623 CWSP Match	1334	2600	2600	2730
26	TOTAL PERSONNEL	1128497	1233034	1229371	1697944
27					
28	630 Office/General Supplies	9049	11200	18300	26175
29	640 Meetings/Workshops/Travel	38960	45450	67617	83425
30	650 Subscriptions/Dues/Printing/Adv.	89886	84871	133186	154456
31	655 Postage/Telephone/Insurance	29378	25225	25225	33450
32	657 University Overhead	278934	271816	271816	282361
33	658 Innovation Fund	2250	3000	3000	3115
34	659 College Fund	27000	28000	28000	23400
35	660 Space Rent/Utilities	15269	16305	14767	17230
36	663 Cash Payback Fund	0	0	0	0
37	667 Unit Reserve	0	75000	75000	75000
38	671 Debt & Interest	46	0	0	0
39	674 Bad Debts	6800	30515	31696	13450
40	675 Student Aid				
41	676 Legal	12526	5000	5000	5077
42	678 Audit	0	0	0	0
43	684 Uncollected Revenue Reserve	0	30515	31696	13450
44	689 Student Activities	0	0	0	0
45	694 Books/Equipment/Furniture	5551	1800	21513	89701
46	699 Other Expenses	9483	8440	15765	17835
47	TOTAL NON-PERSONNEL	525132	637137	742581	838125
48	TOTAL EXPENSES	1653629	1870171	1971952	2536069
49					
50	875 Scholarship Transfers	0	0	0	0
51	895 Other Transfers	125353	156614	156615	157600
52	TOTAL TRANSFERS	125353	156614	156615	157600
53					
54	TOTAL EXPENSES/TRANSFERS	1778982	2026785	2128567	2693669
55					
56	SUMMARY:				
57	Total Revenue	1833264	2054785	2151567	2717069
58	Less: Total Expenses/Transfers	1778982	2026785	2128567	2693669
59					
60	SURPLUS (DEFICIT)	54282	28000	23000	23400
61					
62	668 Less: University Contingency	0	28000	28000	23400
63					
64	NET	54282	0	-5000	0

SECTION III

CONFLICT RESOLUTION PROGRAM

IMA DEGREE

CONFLICT RESOLUTION BUDGET

	A	B
1	1992-93 Budget	
2	Conflict Management & Resolution Program	
3		
4		
5	REVENUES	
6	402 Tuition/Graduate	20,250.00
7	411 Fees/Application	1,400.00
8	416 Adult Degree/IMA (Enrollment Fee)	10,000.00
9		
10	TOTAL REVENUES	31,650.00
11		
12		
13	EXPENDITURES	
14	640 Meetings/Workshops	1,000.00
15	643 Recruiting (search for core faculty/ assistant program coordinator)	4,000.00
16		
17	652 Printing	10,000.00
18	656 Advertising (Chronicle ad/\$1000)	21,000.00
19	694 Equipment (purchase Mac Computer)	1,200.00
20	695 Purchase Furniture	1,500.00
21		
22	TOTAL EXPENDITURES	38,700.00
23		
24	NET	-7,050.00
25		
26	DATE: 1/10/92	

**Conflict Resolution Program
1992-93 Budget**

Revised 2/05/92

This budget lays out the startup costs to be incurred during the 1992-93 fiscal year as well as the initial revenues to be collected during that fiscal year. Any expenses beyond revenues will be charged as 1993-94 expenses. All these monies also appear in the 1993-94 budget, which covers the first year of the program.

Revenue*

IMA enrollment fees	\$10,000
Tuition	\$20,250
Application fees	1,400
Total	\$31,650

*For 25 students: enrollment fee \$400/student; tuition for May and June 1993 at \$405/month. Application fee is \$35; estimated 40 applications.

Expenses

Marketing/Advertising (includes \$1000 for Chronicle ad)	\$21,000
Printing	10,000
Recruiting (search for core faculty/assistant program coordinator)	4,000
Equipment (PC for program coordinator)	1,200
Furniture (for program coordinator)	1,500
Meetings and Workshops (program coordinator)	1,000
Total	\$38,700

X. BUDGET

Revenues

First year (1993-94)

First cohort IMA tuition, application, and enrollment fee....	\$148,525
First cohort summer session tuition.....	65,000
Second cohort IMA tuition, application, and enrollment fee..	<u>22,025</u>
Total	\$ 235,550

Notes:

Assumes each cohort begins as 25 students, attrition to 22 in the second year; assumes each cohort remains in the program an average of 8 months into the second year. All students pay regular IMA tuition, with an enrollment fee of \$400.

Summer sessions are charged separate tuition, at the rate of \$200/graduate credit; each session includes 13 credits.

Assumes IMA tuition increases at the rate of approximately 5% annually, so that 1993-94 tuition is \$1275/quarter, and 1994-95 tuition is \$1335/quarter.

Students are not charged IMA tuition during the month in which they attend the summer session.

Expenses

	First year 1993-94
Marketing/advertising* (startup)	21,000
Marketing/advertising (ongoing)	10,000
Printing (startup)*	10,000
Printing (ongoing)	5,000
Program Coordinator** (salary & benefits)	59,000
Assistant program coordinator (salary & benefits)	47,000
Recruiting (Search for assistant program coordinator)*	4,000
Distinguished visiting faculty (at \$2500/course)	7,500
Associate faculty travel reimbursement (at \$500 each)	1,500
Associate faculty housing reimbursement at \$500 each)	1,500
Honoraria for guest speakers (for summer sessions)	2,500
Administrative Assistant (salary and benefits)	22,000
Summer session transportation (bussing students to and from campus)	2,000
Summer session social events	1,000
Materials (media, games/simulations, subscriptions, etc.)	4,000
Meetings and workshops*	3,000
Program development	3,094
Furniture (for program coordinator, assistant program coordinator, & & admn. assistant)*	4,500
Equipment (for program coordinator, assistant core faculty and assistant)*	3,600

**Conflict Management and Resolution Program
Budget (continued)**

	First year 1993-94
Bad debt/Uncollected Revenues	2,356
Scholarships for summer session tuition and expenses (at \$4000 each)	21,000
	<hr/>
TOTAL	\$235,550

*All or part of those expenses will be incurred during the fiscal year 1992-93 (see 1992-93 budget)

**To begin July 1, 1992; 1992-93 salary to be paid out of general SAEL budget. The coordinator and the assistant coordinator both would be members of the core faculty and would be expected to be senior academicians/practitioners who are well recognized in the field of conflict resolution.

SECTION IV

SCHOOL'S PRIORITIES AND OBJECTIVES

ORGANIZATIONAL CHART

March 11, 1992

**1992-1993 PRIORITIES AND OBJECTIVES
ANTIOCH UNIVERSITY**

SCHOOL FOR ADULT AND EXPERIENTIAL LEARNING

**UNIVERSITY PRIORITY 1. ENHANCE THE UNIVERSITY'S TRIPARTITE EDUCATIONAL MODEL OF
ACADEMIC EXCELLENCE, EXPERIENTIAL LEARNING AND COMMUNITY PARTICIPATION AND
SERVICE.**

<u>STRATEGIC OBJECTIVES</u>	<u>ACTIVITIES</u>	<u>COST</u>
1. Conduct self-study for NCA re-accreditation		
2. Enhance the existing graduate programs	Recruit a graduate management faculty member. (Sp 1992) Redesign format and content of IMA seminars. Strengthen research component of IMA. Strengthen the relationship of the advisors to the IMA degree committee.	\$4,000

STRATEGIC OBJECTIVES

ACTIVITIES

COST

3. Development of the core faculty

Hold faculty discussions to define the purposes of faculty development.

Establish a separate faculty development committee.

Establish a plan for faculty development.

Increase funding for faculty travel.

\$2,650

Implement a new faculty evaluation system, which includes multi-year contracts and rank.

4. Strengthen the adjunct faculty

\$500 (workshops)

5. Consider undergraduate program development

Discuss possibility and desirability of a Communication major.

Consider other forms of program development.

UNIVERSITY PRIORITY 2. BROADEN AND ENRICH THE MULTICULTURAL/GLOBAL ORIENTATION OF EACH CAMPUS.

<u>STRATEGIC OBJECTIVES</u>	<u>ACTIVITIES</u>	<u>COST</u>
1. Revise the undergraduate curriculum	Establish new multicultural/international courses. Determine how existing coursework might further incorporate multicultural and global perspectives, e.g., field experience.	
2. Seek new avenues to enhance the diversity of the faculty, students and staff	Ensure that all searches are proactive, go beyond normal publications, and fully exploit personal networks.	
3. Strengthen the multicultural/global emphasis in all academic programs	Recruit a core IMA liberal arts faculty member with strong multicultural interests. (Sp 1992) Incorporate such dimensions in the IMA seminars. Seek external funding to develop a model classics curriculum.	\$4,000

UNIVERSITY PRIORITY 3. PROMOTE ACADEMIC INNOVATION AND EXPERIMENTATION THROUGHOUT THE UNIVERSITY.

<u>STRATEGIC OBJECTIVES</u>	<u>ACTIVITIES</u>	<u>COST</u>
1. Design and begin the implementation of an IMA Cluster model	Identify specific program clusters which are focused on disciplines/areas.	
	Consider potential coordinators for each cluster, academic structure for each cluster and what elements might remain consistent across all IMA clusters.	
	Develop publications and marketing plans.	
	Consider maximum and minimum size of each cluster and timing.	
2. Implement the Conflict Resolution Graduate IMA Cluster	Recruit an established practitioner/scholar to implement the program. (Sp 1992)	\$4,000
	Develop publications and a marketing plan.	
	Advertise and recruit the first cohort of 25 students.	\$21,000
3. Encourage innovation by the academic directors	Provide program development funds for each new director (all three academic directors will be newly appointed).	\$2,500/each

UNIVERSITY PRIORITY 4. ENHANCE THE UNIVERSITY'S IMPACT ON SOCIETY.

STRATEGIC OBJECTIVES

ACTIVITIES

COST

1. Establish the Conflict Resolution Graduate Program
2. Formalize relations with the Community by establishing Board of Advisors for the School and advisory committees for programs
3. Seek ways to demonstrate environmental and global awareness in the School's own policies
4. Develop new non-degree means to serve the Community
5. Expand Vital Issues courses
6. Implement a summer educational institute for teachers

See Priority 3, Objective 2.

Create a campus-wide task force to consider these matters.

Explore a Management, Consultation and Research Center.

Explore a Center for Effective Teaching.

Continue to develop vital issues undergraduate courses that relate to important contemporary societal problems.

(Grant Funded)

UNIVERSITY PRIORITY 5. MAINTAIN A FISCALLY HEALTHY UNIVERSITY.

STRATEGIC OBJECTIVES

1. Explore the development of off-campus offerings in the Greater Miami Valley area
2. Increase enrollment in the academic programs

ACTIVITIES

Establish an outreach program for faculty to meet in the Dayton area with community organizations.

Meet with community and business organizations in the Dayton area.

Involve faculty in the recruitment of students.

Invest additional monies in advertising.

Develop marketing plan for undergraduate program.

Develop marketing plan for IMA Conflict Resolution cluster.

Develop marketing plan for restructured IMA.

COST

\$20,000

STRATEGIC OBJECTIVES

ACTIVITIES

COST

3. Restructure the Admissions Office

Review position descriptions in the context of goals of the School.

Establish revised structure/ organization in line with recruitment plan.

Hire anticipated replacement admissions officer as defined by the restructured office.

\$500

UNIVERSITY PRIORITY 6. ENHANCE THE HEALTH AND VITALITY OF ANTIOCH COLLEGE AND EACH OF THE ADULT CAMPUSES OF THE UNIVERSITY.

STRATEGIC OBJECTIVES

ACTIVITIES

COST

1. Implement new faculty governance system

Committees and Faculty Assembly continue to discuss their appropriate functions.

Hold faculty advances as needed to discuss governance.

2. Integrate new academic directors into the School

3. Rename the School

Meet with the President, Trustees as appropriate, and with School constituencies.

STRATEGIC OBJECTIVES

ACTIVITIES

COST

4. Enhance sense of community

Once approved, establish the name through publications, a major event, etc.

Develop celebrations.

5. Develop ways in which faculty can be devoted more to academic matters

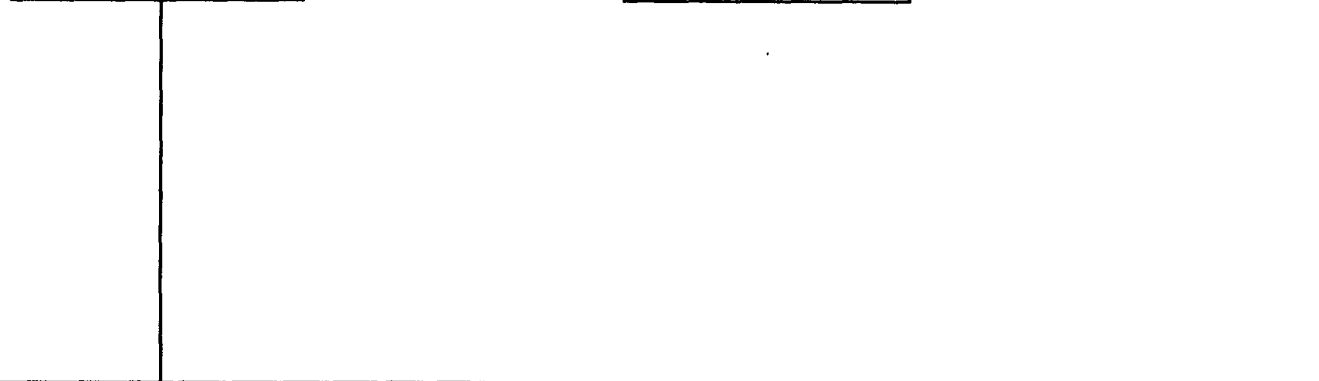
Involve staff in the academic life of the School.

Reduce paperwork.

Better define administrative vs. faculty work.

Consider the distribution of faculty responsibilities.

1992-1993 SAEL ORGANIZATIONAL CHART



Assistant to Provost
Administration/
Finance

Director,
Undergraduate
Program

Director,
Individualized
Master of Arts

Registrar

Director, Graduate
Management
Program

Director, Recruitment
and Public Relations

Student
Accounts
IMA

Asst. Director
of Financial
Aid

Student
Accounts
Undergrad.

Assistants to
Registrar
(one full-time,
two part-time)

Admissions
Counselor
IMA

Admissions
Counselor
Undergrad.