

Minutes of the IUP Senate

October 7, 2025

Approval of Order

- Chairperson Seal called the October 7, 2025 meeting of the University Senate to order at 3:45 PM.
- Senate Minutes for the September 9, 2025 meeting were approved.
- Agenda items for the October 7, 2025 meeting were approved.

Reports and Announcements

President's Report

I hope you were able to enjoy IUP's 150th Anniversary Homecoming over the last weekend. The weather was great and we had incredible attendance at the parade, football, and the 5th quarter concert on Saturday. Alumni, IUP employees and students, and community members showed up in large numbers and had a great time. It was enjoyable, busy, and safe thanks to great work by law enforcement, first responders, and all of you and your colleagues. Thank you!

Our official enrollment numbers for fall are out. I hope you've seen the email and the press release. Overall headcount enrollment was up by 1 student over last year, with a strong increase in the new student class and record high retention and strong increases in persistence. As expected, graduate enrollment is down a bit, in part because of the decline in international students. You can find lots of detail in the press release at <https://www.iup.edu/news-events/news/2024/09/iup-sees-increase-in-retention-of-new-first-time-students-for-fall-2024-record-breaking-increase-in-dual-enrollment-increases-in-career-preparation-programs.html>. Thanks to all of you for your work to bring more students to IUP and to help them achieve their goals.

As we celebrate IUP's history and our recent successes, I remind you that we will have an all-day all-employee event, Shaping IUP's Future Together: Ideas to Action, on Tuesday, October 21. I know you all care a great deal about our university and we need your input. I look forward to seeing you there. Watch for additional emails about registering for the event.

As you probably know, Pennsylvania still doesn't have a state budget. It sounds it will be a while before the legislature and governor reach an agreement and get this done. While we depend on state appropriations to pay the bills, we also have tuition receipts and reserves to buffer the delay in state funds. We'll continue to watch the situation, but there's no reason to be concerned.

As you also probably know, there is no federal budget, with many operations of the U.S. government curtailed or shut down. It's difficult to predict how long the shutdown will last, but for the short term I don't anticipate major impact. There are a few federally funded projects at IUP that may be impacted should the shutdown be lengthy, but for now we are managing normal operations. Again, we are monitoring the situation and will work to buffer any impact that may arise.

Provost's Report

I have just a few remarks today about some great things coming up at IUP. October is Cybersecurity Awareness month. This has already kicked off with a couple of events, but I wanted to bring to your attention that early next week, you will receive an email asking you to participate in training around cybersecurity. It's always good to refresh your knowledge and skills, and to be aware of things that can keep our systems and your personal information safe.

This week we are celebrating International Education Week. There is a nice series of opportunities to engage with our international community and to explore ways to internationalize the curriculum. I want to bring the October 24 International Unity Day event to your attention. It will be held in the HUB from 6:00 to 9:00. All are welcome and we encourage you to attend. I want to thank the faculty for entering midterm grades. We appreciate that these midterm grades are available to students. Lastly, on Monday, October 27, registration begins for both winter and spring sessions. That's all I have for today.

Chairperson's Report

- Chairperson Seal is pleased that we are nearly halfway through the semester.
- Chairperson Seal had a great experience interacting with an alumnus who visited IUP during Homecoming.

Vice Chairperson's Report

On behalf of SGA,

The organization is continuing efforts focused on recruitment and retention. We have elected 4 new senators since the September University Senate, and they are all excelling in their respective newly-elected positions. Filling all of our available senator positions, including at-large positions, remains a priority.

Our general assemblies have been relocated to Leonard Hall, a more centralized location. Senators have reported that the change has made our general assemblies more student-friendly and accessible.

Two weekends ago, on Sept. 27, SGA hosted their Fall retreat. The day tackled topics including representing the student body and the organization with a concise elevator speech, a constitutional review, and a presentation by Dr. Segar leadership capacity and problem solving.

SGA is also partnering with the Student Co-op on an upcoming mural competition that will allow for student artists to design and paint a display of IUP pride and community in two separate locations within the HUB Fitness Center. More information will be provided in the future.

Upcoming initiatives include:

- An SGA roadway clean-up through the PennDOT Adopt-A-Highway program.
- Student Organization Assembly.
- Chat With The Deans, scheduled for October 23 from 4 to 6 p.m. in Leonard B11.

- A Halloween-themed meeting with Dr. Driscoll on Tuesday, October 28th. Keep in mind everyone that our meetings are public! Stop by and see all of our costumes. I have been told that Dr. Driscoll will be showing up in costume.

Standing Committee Reports

Rules Committee (Senator Decker)

- A special election is currently underway to fill a vacancy on the University-Wide Undergraduate Curriculum Committee.
- The Rules Committee intends to reinvigorate the collection of minutes from the Senate and its standing committees. Standing committees are asked to send the names of their chair and secretary to Senator Decker. These individuals will be added to the Rules Committee's Teams group so that committees can upload their minutes there.
- The Rules Committee will meet on Tuesday, October 14.

University-Wide Undergraduate Curriculum Committee (Senator Sechrist)

The committee will meet for the first time next week in Leonard Hall.

University-Wide Graduate Committee (Senator Moore)

The committee will meet on Tuesday, October 14 at 3:45 pm via Zoom.

Academic Committee (Senator Dugan)

- The committee will meet on Tuesday, October 14.
- The following “for action” items were approved. The statements of the policies are provided in [Appendix A](#).
 - Policy on Semester Course Syllabi
 - Academic Advising Policy

Awards Committee (Senator Paul)

The committee will meet on Tuesday, October 14 to discuss university awards in recognition of cultural taxation.

Library and Education Services Committee (Senator Chadwick)

The committee will meet on Tuesday, October 14 at 3:45 pm in the library conference room.

Research Committee (Senator Sciulli)

The committee will meet on Tuesday, October 14 at 3 pm via Zoom. The committee's meeting minutes are provided below.

For Information:

Meeting Minutes – September 16, 2025

Proposal Review: The committee reviewed 10 USRC small grant proposal and awarded funds for 9 proposals totaling \$15,483 in funding as follows:

- Janis Barner
- Holly Branthoover
- Yong Colen
- Bryna Siegel Finer
- Kalani Palmer
- Brittany Pollard
- Ronald See
- Christian Vaccaro
- Matthew Vetter

Student Affairs Committee (Senator Benjamin)

The committee will meet on Tuesday, October 14 at 3:45 pm.

University Development and Finance Committee (Senator McDaniel)

The committee will meet on October 28 at 3:45 pm via Zoom. Those interested in attending the meeting should contact Senator McDaniel for the Zoom link.

The committee's meeting minutes are provided below.

For Information:

Meeting Minutes

September 23, 2025—via Zoom

ATTENDANCE: W. Butz, B. Lauber, S. McDaniel, N. Pipkin-Hutchinson, S. Venatta, L. Wakefield, B. Zapora

Meeting called to order at 3:45 pm

The committee addressed a new charge from the Senate which is to find a possible new location for the monthly Senate meetings. Discussion centered on the pros and cons of moving the meetings from Eberly to a more intimate, more centrally located location. Included in the discussion was the evaluation of the technology needs and, of course, room capacity.

The action decided upon will be for information to be gathered (McDaniel and Wakefield) on appropriate, campus wide locations to be considered; this information will be shared with the committee for review. At our next meeting we will discuss and suggest a potential new Senate meeting space.

A question was then raised regarding the responsibility of maintenance as it pertains to Pierce Hall (who owns it?)

The concern over Pierce Hall and ongoing maintenance led to a discussion of overall building maintenance versus construction projects. Dr. McDaniel will get a list of priorities for the committee's understanding of the progress. The committee agreed that immediate needs and concerns should be addressed in a timely manner regardless of the planned maintenance and construction projects.

Meeting was adjourned at 4:15 pm Respectfully submitted,

Susan Venatta

Senate Representative Reports

University Planning Council (Representative Moore)

There was no report.

Presidential Athletic Advisory Council (Representative Castle)

The committee will meet on October 20 at 2:30 pm via Zoom.

Academic Computing Policy Advisory Committee

The committee will meet on October 20 at 3:00 pm via Zoom.

University Budget Advisory Committee (Representative Soni)

PowerPoint slides and other materials from the Thursday, October 2 meeting are provided in [Appendix B](#).

New Business

- The IUP Wind Ensemble and Symphony Band will give its first concert titled "150 Years of Making Music" on Sunday, October 12 at 3 pm.
- October is Hispanic Heritage Month.

Appendix A: Academic Committee Report

FOR ACTION:

1. Policy on Semester Course Syllabi

Current Policy

Policy on Semester Course Syllabi

A syllabus is a document that specifies the expectations and requirements of a given course and protects the interests of faculty and students.

Each course instructor shall distribute a course syllabus, without charge, to each student by the first day of the course. The syllabus may be distributed in hard copy or electronic formats. The syllabus will be consistent with the course content and catalog description approved by the University Senate.

Each syllabus shall contain the following, unless otherwise noted:

1. Instructor Contact Information

- a. Name and office location
- b. IUP e-mail address
- c. Office phone, if available
- d. Schedule of office hours. Note: Full-time faculty must maintain a minimum of five office hours per week spread across three days. For online courses, the method and times for instructor availability to consult with students must be included.

2. Course Information

- a. Title, number, and section of the course
- b. Meeting times and building/room location
- c. Catalog or course description
- d. Prerequisites, as appropriate
- e. Learning objectives, specific to discipline or department.

3. Course Materials

- a. Required book(s) with title, author, edition, and ISBN
- b. Other required materials, technologies, or software to be purchased or made available to students
- c. A list of readings, as appropriate
- d. Information on learning management systems and delivery modes (e.g., D2L, Moodle, Zoom), as appropriate.

4. Course Requirements

- a. Outline of topics
- b. Description of course assignments and dates for major assignments and tests
- c. Listed culminating activity, such as a final examination. Note: Each course shall have a culminating activity given during the scheduled final examination period.

5. Grading Information

- a. Description and listing of the grading components (e.g., quiz, midterm, final examination, term papers, homework, class participation, etc.) and the relative

- contributions of assignments/activities/participation to the final grade
- b. Description of the grading scale.

6. Course Policies and Statements

Syllabi *shall* contain the following policies and statements:

- a. Policy on course attendance. The policy must be consistent with IUP's policies on Undergraduate and Graduate Course Attendance, Bereavement-related Class Absences, and Anticipated Class Absence for University Representation and Participation, available at <https://www.iup.edu/registrar/catalog/>
- b. Policy on class disruption, consistent with IUP Undergraduate and Graduate Policies on Class Disruption available at <https://www.iup.edu/registrar/catalog/>
- c. Complete text on Title IX and Protection of Minors Compliance required by the Board of Governors of the State System of Higher Education, available at <https://www.iup.edu/socialequity/policies/title-ix/>
- d. Statement on academic integrity, consistent with IUP Undergraduate and Graduate Policies on Academic Integrity, available at <https://www.iup.edu/registrar/catalog/>
- e. Statement on accommodations for students with disabilities, consistent with IUP's mission and vision on Accommodations for Students with Disabilities, available at www.iup.edu/disabilitysupport.

Syllabi *should* contain the following policies and statements as best practices:

- a. Policy on student participation. The policy should include language regarding what constitutes participation and how participation or lack of participation may impact the student's grade.
- b. Policy, including penalties if appropriate, on make-up exams and late submission of assignments.
- c. Statement that IUP email is IUP's official means of communicating with the student during the course.
- d. The following statement on use of plagiarism detection services: "IUP is committed to the fundamental values of academic integrity. Academic integrity means honesty and responsibility in scholarly endeavors and behaviors; it means that academic work must be the result of an individual's own effort. To assist instructors in detecting plagiarism, and to protect students from plagiarism, your written work may be submitted to a detection service that reviews submitted material for originality of content."
- e. Additional instructor policies as appropriate.

Proposed Policy

Policy on Semester Course Syllabi

A syllabus is a document that specifies the expectations and requirements of a given course and protects the interests of faculty and students.

Each course instructor shall distribute a course syllabus, without charge, to each student by the first day of the course. The syllabus may be distributed in hard copy or electronic formats. The syllabus will be consistent with the course content and catalog description approved by the **formal curriculum process**.

Each syllabus *shall* contain the following:

1. Instructor Contact Information

- a. Name and office location
- b. IUP e-mail address
- c. Office phone, if available
- d. Schedule of student **consultation hours. Note: Full-time faculty must maintain a minimum of five office hours per week spread across three days at such times and location and in such modalities as will accommodate the needs of the student**

2. Course Information

- a. Title, number, and section of the course
- b. Meeting times, **building/room location, and delivery mode**
- c. Catalog or course description
- d. Prerequisites, as appropriate
- e. Learning objectives, specific to discipline or department

3. Course Materials

- a. Required book(s) with title, author, edition, and ISBN
- b. Other required materials, technologies, or software to be purchased or made available to students
- c. A list of readings, as appropriate
- d. **Information on learning management systems, as appropriate**

4. Course Requirements

- a. Outline of topics
- b. Description of course assignments and **tentative** dates for major assignments and tests
- c. Listed culminating activity, such as a final examination. Note: Each course shall have a culminating activity given during the scheduled final examination period

5. Grading Information

- a. Description and listing of the grading components (e.g., quiz, midterm, final examination, term papers, homework, class participation, etc.) and the relative contributions of assignments/activities/participation to the final grade
- b. Description of the grading scale

6. Course Policies and Statements

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- b. Policy on class disruption, consistent with IUP Undergraduate and Graduate Policies on Class Disruption available at <https://www.iup.edu/registrar/catalog>
- c. Syllabus statement on Title IX and Protection of Minors Compliance required by the Board of Governors of the State System of Higher Education, available at <https://www.iup.edu/socialequity/policies/sexual-discrimination-and-sexual-misconduct-resources/index.html>

- d. Statement on academic integrity, consistent with IUP Undergraduate and Graduate Policies on Academic Integrity, available at <https://www.iup.edu/registrar/catalog/>
- e. Statement on accommodations for students with disabilities, consistent with IUP's mission and vision on Accommodations for Students with Disabilities, available at www.iup.edu/disabilitysupport

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- d. The following statement on use of plagiarism detection services: "IUP is committed to the fundamental values of academic integrity. Academic integrity means honesty and responsibility in scholarly endeavors and behaviors; it means that academic work must be the result of an individual's own effort. To assist instructors in detecting plagiarism, and to protect students from plagiarism, your written work may be submitted to a detection service that reviews submitted material for originality of content."
- e. Additional instructor policies as appropriate

RATIONALE: Policy was reviewed as part of the five year review with updates, clarifications of minor items, and location corrections.

2. Academic Advising Policy:

CURRENT POLICY

Academic Advising (Approved 11.3.2020)

All students are assigned a faculty member who serves as their academic advisor when they start at IUP. Students may have the same advisor from year to year or their advisor may change based on their class standing, specialty areas, or career goals.

Faculty members advise students on a variety of areas, such as degree progress and curriculum, academic success, course registration, add/drop, changing majors, student activities, study skills, and career options. Faculty should maintain regular contact with their advisees.

Students may find out who their advisor is by signing in to MyIUP (my.iup.edu), selecting the "Academics" page, and then scrolling down to the "My Advisor" section. Students should initiate contact with their advisor. Questions about advisor assignments should be directed to the chairperson of the department.

While faculty advise students on a variety of areas, students are ultimately responsible for knowing and fulfilling their major, college, and university requirements for graduation.

PROPOSED POLICY

Academic Advising

All students are assigned a faculty member who serves as their academic advisor when they start at IUP. Students may have the same advisor from year to year, or their advisor may change based on their class standing, specialty areas, or career goals.

Faculty members advise students on a variety of areas, such as degree progress and curriculum, academic success, course registration, add/drop, changing majors, student activities, study skills, and career options. Faculty should maintain regular contact with their advisees.

Students may find out who their advisor is by signing in to MyIUP (my.iup.edu), navigating to the Success Team card on the home page and scrolling to first primary adviser.

Students should initiate contact with their advisor. Questions about advisor assignments should be directed to the chairperson of the department.

While faculty advise students on a variety of areas, students are ultimately responsible for knowing and fulfilling their major, college, and university requirements for graduation.

Rationale: Policy was reviewed as part of the five year cycle and a location clarification was added.

Appendix B: University Budget Advisory Committee



University Budget Advisory Committee Meeting

Thursday, October 2, 2025

1:00 p.m.–3:00 p.m.

- 1. President Driscoll Remarks**
- 2. Remarks from UBAC Co-Chairs**
- 3. Tuition Model and Pricing Workgroup Progress Report – Dr. Tom Segar & Paula Stossel**
 - A. Fee Consolidation and Simplification
 - B. Dining Fees
 - C. Graduate Tuition
 - D. Future Workgroup Topics
- 4. Brief overview of Financial Status/September 2025, CPP – Jodie Cadile**
- 5. Discussion Topic – Todd Cunningham and Dr. Segar**
 - A. Technology Fee
 - B. November Workshop Topics
- 6. Closing Comments**

Next Meeting

Thursday, November 13, 2025 – UBAC Workshop, KCAC, PNC Room

Future Meetings

Thursday, February 19, 2026– UBAC Meeting, Sutton Hall, Blue Room

Thursday, April 9, 2026 – UBAC Workshop, KCAC, PNC Room

- 7. Adjournment**



Housing and Dining: Results and Next Steps

IUP

Housing Rate Review

- Increased the rate of the 1-person complete private suite
 - Students did not raise concerns regarding the increase
- Scholarship incentive based on numbers of years living on campus
 - Very positively received by students



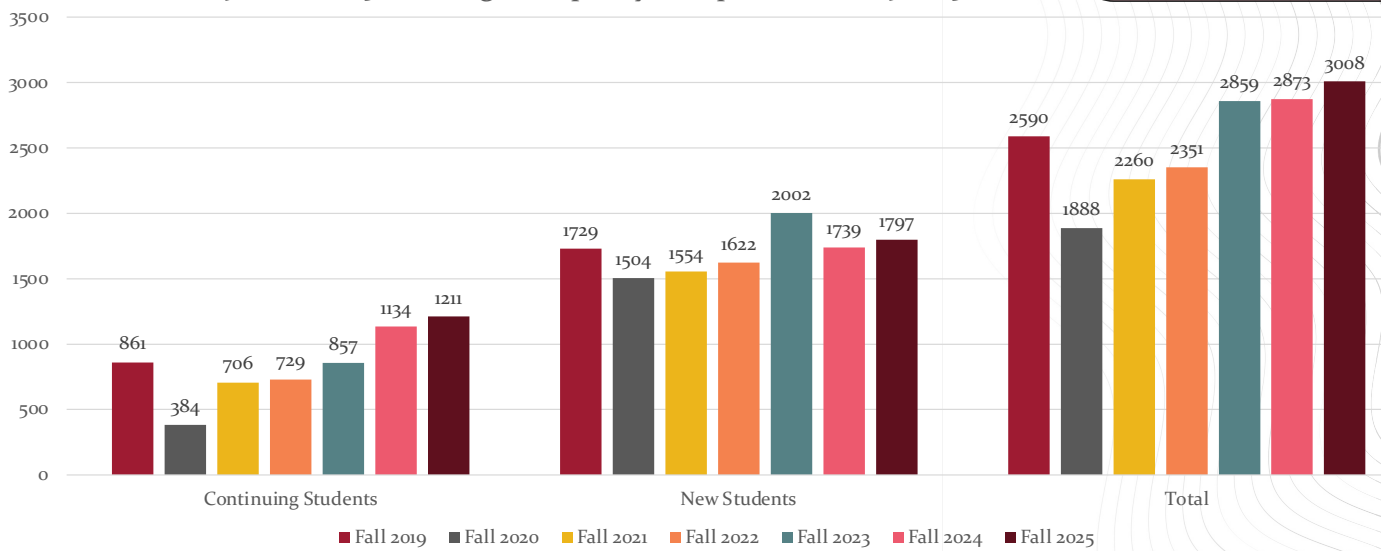
Dining Rate Review

- Rate increases for all meal plans
 - Students did not raise concerns about the 2025-2026 fee increase
- Mandatory and voluntary meal plan participation increased in 2025-2026

Fall 2025 Housing Overview

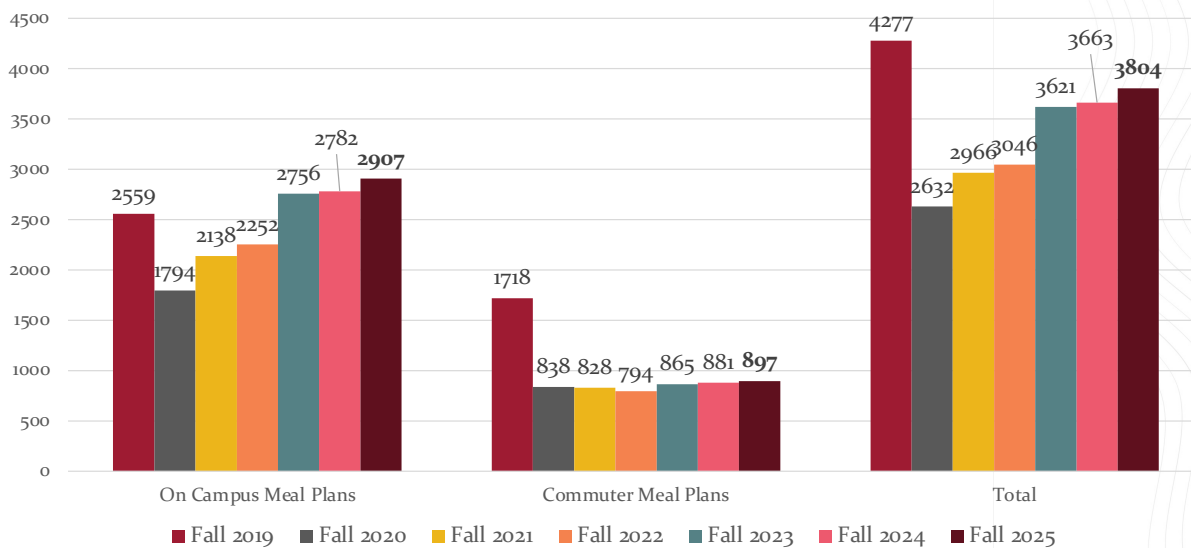
Fall 2019 - Fall 2025 Housing Occupancy Comparison as of 9/1/25

47.3% of the students who lived on campus last year are living on campus again



Fall 2025 Dining Overview

Fall 2019 - Fall 2025 Meal Plan Comparison as of 9/1/25

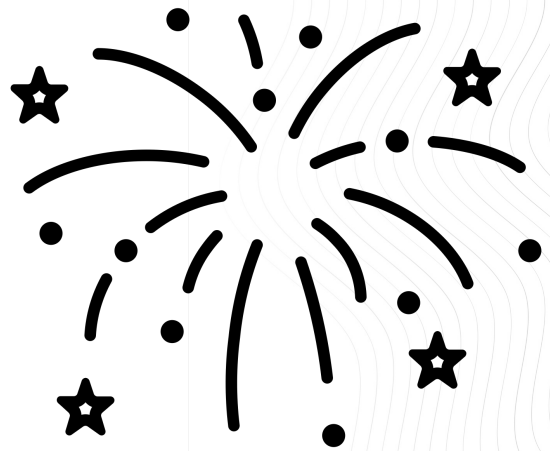


2025

- Highest meal plan numbers since Fall 2019.
- Dining rate increases have not caused a decline in meal plan election—even in voluntary plans.
- An additional 572 students without meal plans have added over \$318,000 in flex dollars to their Dining accounts.



Budget
BALANCED





Housing and Dining: Next Steps

Housing

- Pricing is still competitive, no need for additional rate increases
- Continue housing scholarship incentive to maintain student affordability

What would the group like to see?



Dining

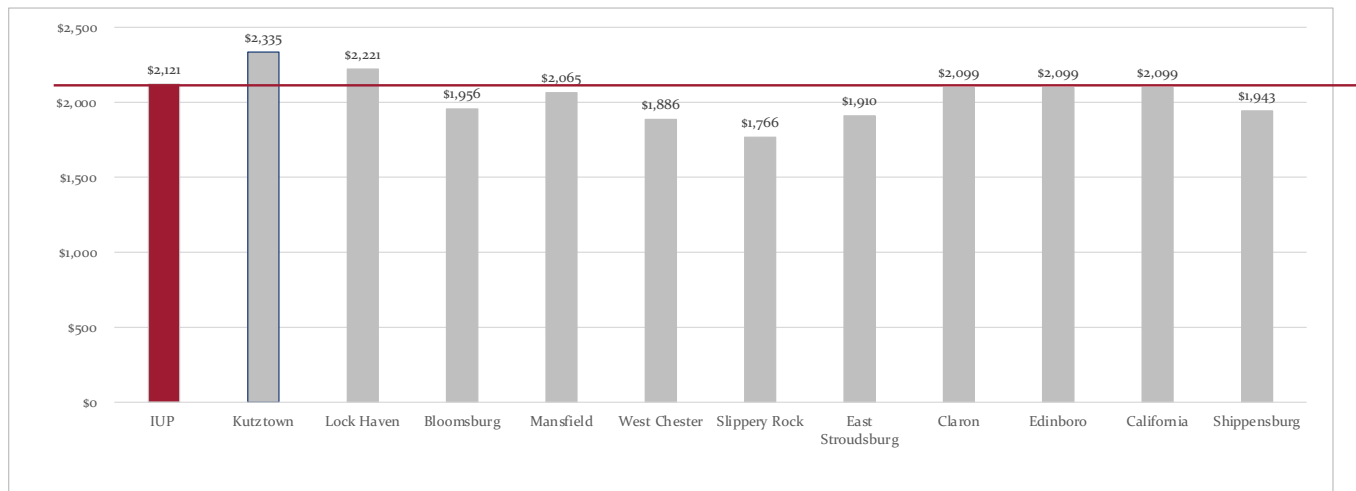
- Exploring a proposed increase of 7% for 2026-2027
 - Anticipated increase in CPI (currently projected to be around 4% for next year)
 - Continued efforts to grow the program and fund an additional retail concept that is yet to be determined
- Explore meal plans currently offered and consider adjusting in response to student feedback and demand
 - Add an unlimited plan
 - Increase flex funds
 - Remove less popular plans

What would the group like to see?



PASSHE Default Meal Plans

- FALL 25 STUDENT DEFAULT MEAL PLAN PRICE WITH FLEX



Meal Plans: 7% Proposed Increase

Meal Plan	Current 2025-2026 Rates	7% Rate Increase 2026-2027
Plan 19F (19 meals per week + \$250 Flex)	\$2,200	\$2,354
Plan 14F (14 meals per week + \$350 Flex)	\$2,121	\$2,269
Plan 175F (any 175 meals per semester + \$350 Flex)	\$2,184	\$2,337
Plan 10F (any 10 meals per week + \$350 Flex)	\$1,917	\$2,051
Off-campus Plan 75F (any 75 meals per semester + \$100 Flex)	\$1,180	\$1,263
Off-campus Plan 7F (any 7 meals per week + \$100 Flex)	\$1,389	\$1,486



Current Meal Plans: 5 Year Projection

Meal Plan	Current	7% Rate Increase	5% Rate Increase Year Over Year			
	2025-2026 Rates	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Plan 19F (19 meals per week + \$250 Flex)	\$2,200	\$2,354	\$2,472	\$2,595	\$2,725	\$2,861
Plan 14F (14 meals per week + \$350 Flex)	\$2,121	\$2,269	\$2,383	\$2,502	\$2,627	\$2,759
Plan 175F (any 175 meals per semester + \$350 Flex)	\$2,184	\$2,337	\$2,454	\$2,576	\$2,705	\$2,840
Plan 10F (any 10 meals per week + \$350 Flex)	\$1,917	\$2,051	\$2,154	\$2,261	\$2,375	\$2,493
Off-campus Plan 75F (any 75 meals per semester + \$100 Flex)	\$1,180	\$1,263	\$1,326	\$1,392	\$1,462	\$1,535
Off-campus Plan 7F (any 7 meals per week + \$100 Flex)	\$1,389	\$1,486	\$1,561	\$1,639	\$1,720	\$1,807

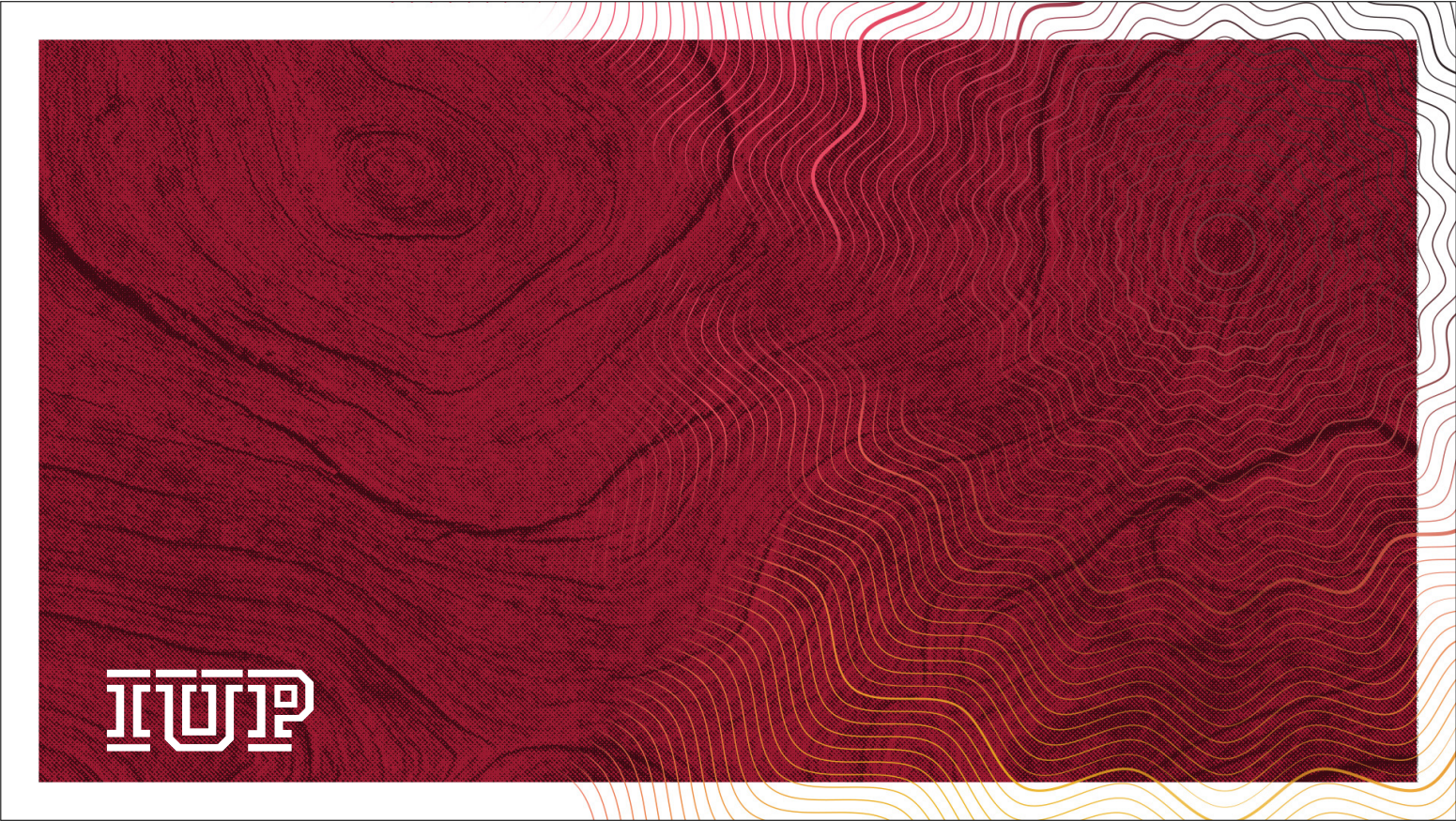


Proposed Meal Plans Changes: Including 7% Increase to Current

Meal Plan	2025-2026 Rates	2026-2027
Unlimited (unlimited meals per week + \$400 flex)	NA	\$2,600
Plan 19F (19 meals per week + \$250 Flex)	\$2,200	\$2,354
Plan 14F (14 meals per week + \$350 Flex)	\$2,121	\$2,269
Plan 175F (any 175 meals per semester + \$350 Flex)	\$2,184	\$2,337
Plan 10F (any 10 meals per week + \$350 Flex)	\$1,917	\$2,051
Off-campus Plan 75F (any 75 meals per semester + \$100 Flex)	\$1,180	\$1,263
Off-campus Plan 7F (any 7 meals per week + \$100 Flex)	\$1,389	\$1,486

*Note: Meal Plans in **RED** have been the least participated in plans for the last 2 years*





Housing and Dining

October 2, 2025

IUP

Dining

- Unlimited Meal Plans
 - National and PASSHE Data
- New Concept
 - 3% increase (before CPI increase) for anticipated operating costs
- Revenue Breakdowns
 - 4% Increase
 - 7% Increase



National Aramark Benchmark Data

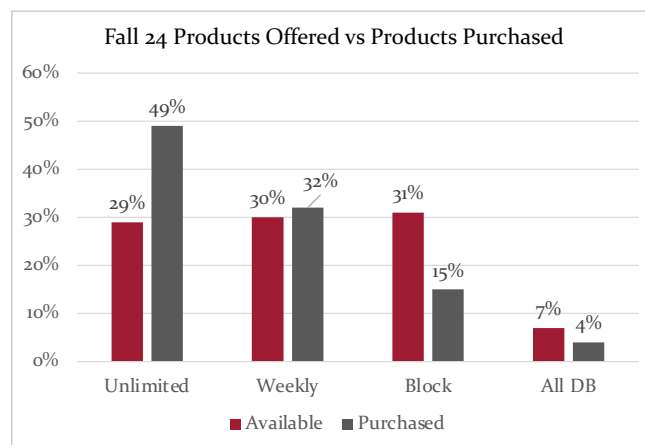
• RESIDENT MEAL PLAN INSIGHTS

- Unlimited and weekly plans account for 81% of resident plans purchased in fall 24
- While block plans are the largest % of plans offered to residents, they account for the second lowest % purchased

79%

- of all Aramark accounts have at least one unlimited plan. 58% have two or more unlimited plans.

ARAMARK COLLEGIATE HOSPITALITY

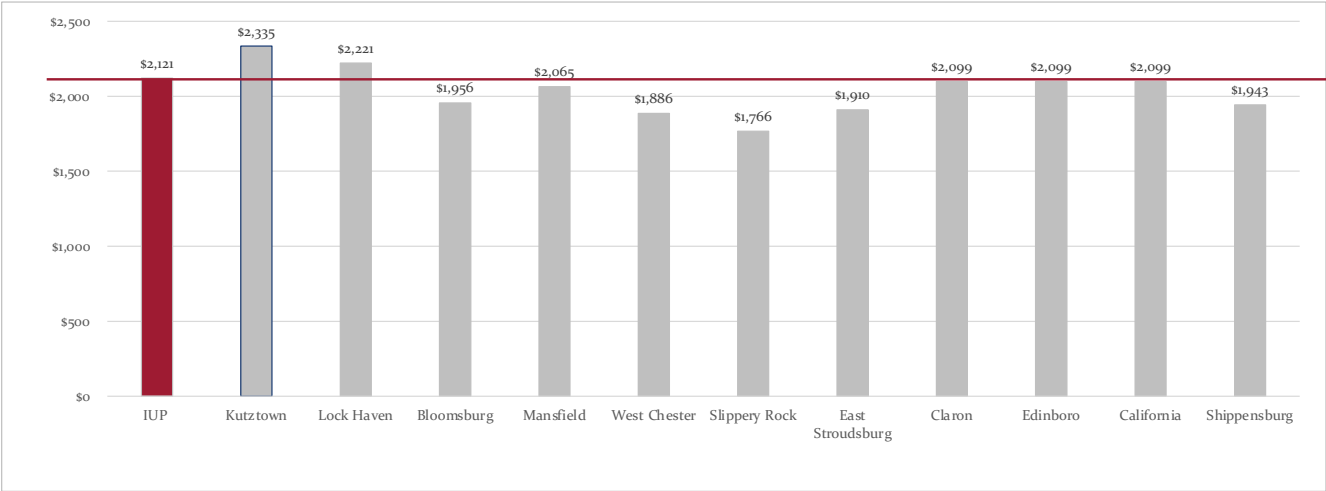


Source: Aramark Proprietary Meal Plan Analytics Database

16

PASSHE Default Meal Plans

FALL 25 STUDENT DEFAULT MEAL PLAN PRICE WITH FLEX



Working Draft Proposal: Student Fee Consolidation and Simplification

Tuition Model and Pricing Workgroup
Recommendation – WORKING DRAFT FOR REVIEW



Executive Summary

- Recommendation to modify IUP's student fee structure.
- Current: Eight fees each for undergraduate and graduate (both flat and per-credit).
- Proposed:
 - Reduce five separate fees into one consolidated fee for undergraduate and one for graduate.
 - Maintain the three fees required to remain separate.
- Effective Fall 2026, pending approvals.



Summary of Recommendations

- Undergraduate Students:
Five fee consolidated fees include Student Service, Wellness, Registration, I-Card, Transportation
- Graduate Students:
Five fee consolidated fees include Student Service, Wellness, Registration, I-Card, Transportation
- Fees that remain separate:
 - Technology Fee
 - Instructional Fee
 - Activity Fee



Rationale

- Parents and students have consistently expressed that IUP's billing and fee structure is confusing.
- Students and parents currently see eight fees outlined on a student's bill.
- This consolidation would reduce the number of fees outlined on the bill from eight to four.



Next Steps

- Incorporate Feedback
- Continue Review of Financials
- Present to President Driscoll for approval
- Present to Council of Trustees at December 2025 meeting
- If approved, plan implementation for Fall 2026.



Technology Fee Proposal Overview

UBAC Discussion





Problem Statement

Declining Enrollment Impact

Decreasing student enrollment reduces the revenue generated from the Technology Fee, straining the budget.

Rising Technology Costs

Costs for maintaining and upgrading technology infrastructure continue to increase, adding pressure to the budget.

Budget Imbalance Effects

Budget cuts and deferred maintenance have impacted critical technology services and infrastructure.

Proposal for Fee Increase

A nominal increase in the Technology Fee aims to restore deferred budgets and balance technology funding.

Historical and Current Budget Context



Background & Fee Allocation History

Technology Fee Allocation History			
FY	TF General 4007213016	TF Personnel 4007213012 (Actual)	Personnel Percentage
2009	\$2,614,000	\$588,615	22.52%
2010	\$3,204,000	\$583,731	18.22%
2011	\$3,800,000	\$844,744	22.23%
2012	\$5,475,000	\$2,279,270	41.63%
2013	\$5,735,000	\$2,555,035	44.55%
2014	\$5,715,000	\$3,016,757	52.79%
2015	\$6,306,000	\$3,152,511	49.99%
2016	\$6,451,000	\$3,405,118	52.78%
2017	\$6,431,384	\$3,469,044	53.94%
2018	\$6,113,000	\$3,117,481	51.00%
2019	\$5,835,000	\$3,191,741	54.70%
2020	\$5,312,000	\$3,254,524	61.27%
2021	\$4,629,000	\$3,206,116	69.26%
2022	\$4,444,000	\$2,924,354	65.80%
2023	\$4,358,000	\$2,573,696	59.06%
2024	\$4,358,000	\$2,827,298	64.88%
2025	\$4,080,000	\$2,452,402	60.11%
2026	\$4,080,000		



Tech Fee Budget Breakdown

Major Budget Allocation

Staff salaries and benefits comprise 63.48% of the Technology Fee budget, dominating the overall spending.

Significant Investment Areas

Library electronic databases / instructional software / instructional data security mandates / VCL / ACPAC Grants receive important funding shares, supporting educational resources.

Deferred Funding

Faculty/Student Computing Lab PC Replacement Program / Multimedia classroom Digital Upgrades / Academic Building Wireless were deferred during/after the COVID years.

Budget Flexibility Challenges

The Deferred Maintenance is an example of the current budget constraints and the limited flexibility of the TF. And it highlights the need for additional funding for evolving instructional needs.



Historical Cost Management and Operational Adjustments



Cost Reduction Steps

7

Software Utilization Review

ACPAC subcommittee reviewed software usage to identify underutilized applications for discontinuation and cost reallocation.

Cost Savings Achieved

The review and realignment efforts above led to a \$160K reduction in software expenses, optimizing the budget effectively.

Tool Consolidation

IT Services replaced multiple tools with cost-effective alternatives like Defender and Microsoft Authenticator to streamline expenses.





Deferred Funding & Lab Reorganization

Deferred Maintenance Impact

Budget constraints led to postponed upgrades in multimedia classrooms and networking infrastructure, affecting technology quality.

Lab Reorganization

The Student Computing Lab reduced PCs from over 1,500 to about 980, aiming to optimize space and resources effectively. With more to come to align with enrollment numbers.

Funding Shortfalls and Priorities

These changes underscore the need for renewed investment to maintain essential services and support technology infrastructure.

Deferred Maintenance Plan



Deferred Maintenance Plan

Secured Funding for Upgrades

IT Services obtained fixed funding from Admin/Finance to address deferred maintenance through lifecycle technology upgrades.

Technology Upgrade Projects

Projects include PC replacements, network switches, wireless access point upgrades, and multimedia classroom improvements.

Strategic Investment Impact

The \$775,000 investment over FY23–FY26 plus \$250,000 in FY27 aims to complete one last round of MMC Digital upgrades.

The Plan ends FY26 (with one additional yr for MMCs)

The plan calls for only \$250,000 in FY27 to help complete one last round of MMC Digital upgrades.



Proposal and Future Outlook



Proposal for Tech Fee Increase

Phased Fee Increase

The proposal suggests a ~10% phased increase in Technology Fee over FY27 and FY28 to generate additional revenue.

Revenue Projections

Expected estimated increase is ~\$400K in FY27 and ~\$400K in FY28 from the fee increase.

Fund Allocation

Additional funds will support multimedia classrooms, academic wireless, and PC replacements for faculty and students.

Alignment with Maintenance Plan

Plan coincides with deferred maintenance program ending FY26, focusing future budgets on technology enhancements.



Impact to Revenue and Student Cost

		Summary of Rates Under Each Scenario (per credit)			
Estimated Revenue Impact		In-State UG	Out of State UG	In-State GR	Out of State GR
Current Projection:	4.3M	21.00	31.00	29.00	41.00
~10% Increase (FY27):	4.7M	23.00	34.00	32.00	45.00
~10% increase (FY28):	5.17M	25.00	37.00	35.00	49.00
		Cost to Student (assuming full time 12 credits for UG and 9 for GR)			
		In-State UG	Out of State UG	In-State GR	Out of State GR
		252.00	377.00**	261.00	369.00
		276.00	408.00	288.00	405.00
		300.00	444.00	315.00	441.00

**Out of State Full-time undergraduates pay \$377 currently, which is a slight variance from \$31x12 credits, this was set by BOG though.



Questions

IUTP