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11-14-1972

Bulletin - Vol. 04, No. 11 - November 14, 1972

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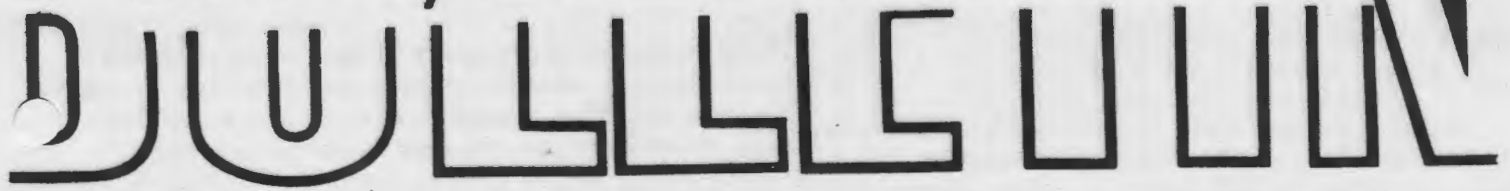
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Recommended Citation

University of Massachusetts Boston, "Bulletin - Vol. 04, No. 11 - November 14, 1972" (1972). *1971-1977, UMass Boston Bulletin*. 78.
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University of Massachusetts at Boston



VOL. IV. No. 11

November 14, 1972

Dr. Hamilton and the UMass-Boston Budget

Acting Chancellor William R. Hamilton, Jr., appeared before a hearing called by Secretary of Education Joseph Cronin on November 9. Dr. Hamilton outlined the budget requested by the UMass-Boston campus, a budget which has been approved by the Board of Trustees of the University. This budget is the one submitted to Governor Sargent and is under review by Secretary Cronin.

Dr. Hamilton's presentation follows:

UMass-Boston has requested about \$6,000,000 in new operating funds for the fiscal year 1974, a request which would increase our cost of operations from about \$11,000,000 per year to about \$17,000,000 per year.

Of this \$6,000,000 increase, about \$1,000,000 of cost will vanish by the end of fiscal 1974 and will not recur in fiscal 1975. Indeed, a substantial part of the \$1,000,000 may not be expended at all if we are able to open the new campus in September of 1973, simply because most of the \$1,000,000 (but not all) is budgeted by the rental of buildings we now occupy in Park Square. Some of this money will be spent just for purposes of moving us and our library - a major task.

There is in our request, then, about \$5,000,000 of new operating costs that will continue beyond fiscal 1974. None of this will be spent on new programs as such. It occurs because of two reasons:

- (1) we propose to take on additional 1,000 students, and,
- (2) we must operate a real University Campus of some seventy acres and \$135,000,000 worth of complex building systems instead of the present rented facilities in downtown Boston.

The costs associated with the mere operation of the new campus, not counting the additional personnel required for it, account for approximately \$2,000,000 of the \$5,000,000 of recurring, additional expenses. Utility costs alone will account for one half-or \$1,000,000. It will cost slightly more than \$500,000 to clean the first six buildings. And another \$500,000

(continued)

Budget
(continued)

will be required in a variety of operating accounts to provide the services for such a complex, for example, telephone services, supply systems and a complete array of building and grounds maintenance which we have never had to provide before. \$2,000,000 of the \$5,000,000, then, goes for non-payroll expenses of operating a large new and complex Physical Plant. Of the \$3,000,000 remaining to be accounted for approximately \$2,000,000 is associated with a proposed net addition of 1,000 students, 300 of which will be admitted for the first time to our third College, the College of Public and Community Service. The remaining seven hundred new students will be absorbed by the existing two Colleges, although this will create a classroom utilization rate in the new buildings in excess of 85% of capacity - a very tight scheduling problem which can be solved by extended hours of operation. The problems will be alternated somewhat by the fact that at least one building and possibly more in the Park Square Campus will be continued in operation as headquarters for the College of Public and Community Service, and by the fact that as many of 550 or almost ten percent of all students (full time equivalents) will be enrolled by then either as part-time degree-seeking students (many in the evening) or students engaged in curricula which emphasizes field work.

Finally, about \$1,000,000 can be identified as payroll costs associated both with the opening of the new campus and with the minimal level of adequate staffing which the Boston Campus has never had. Of this \$1,000,000 approximately \$650,000 will be required to staff the maintenance grounds and security forces of the University. The balance of about \$250,000 is required to staff the laboratories and shops of the new science teaching facilities, the data processing facilities (which operate as peripherals to the Universities maintained facilities in Amherst), and minimal but adequate - for - new clerical and administrative staffs.

New operating money being requested for the Boston Campus, then, may be roughly justified in the following summary:

- Total new money requested -	\$6,000,000
- less one year non-recurring -	\$1,000,000
	<u>\$5,000,000</u>
of which for non payroll costs of operating new campus -	\$2,000,000
	<u>\$3,000,000</u>
of which, for payroll cost for operating new campus -	\$1,000,000
Balance for adding 1,000 new students -	<u>\$2,000,000</u>

Governor's Spokesman

Chester Finn, educational advisor to Governor Sargent, will speak at UMass-Boston today (Tuesday) at 4 p. m. in the Faculty Club. Mr. Finn has been making appearances at state campuses discussing education reforms and proposals the Governor is expected to make next month. Some of these deal with the proposed reorganization of the existing Boards of Trustees at the University of Massachusetts, state colleges, and community colleges. Faculty and staff members are invited by UMass Trustee Ellen Kelly to attend Mr. Finn's meeting.

Macmillan Remembers

Arnold Beichman (Politics) reviewed the fifth volume of former British Prime Minister Harold Macmillan's memoirs, "Pointing the Way: 1959-1961," in the November 8 Christian Science Monitor. Beichman's review hews closely to Macmillan's concern that British foreign policy in these years was to march in tandem with the United States, but Scholar-Journalist Beichman reverts to the highest order of the former City Editor that he was by pointing up the human interest vignettes Macmillan paints regarding Henry Cabot Lodge, Charles deGualle, John Foster Dulles, Lyndon Johnson, and Adlai Stevenson.

Planning Ahead

Donald Babcock (Assoc. Provost) reminds faculty they may wish to advise their students to plan ahead for the extended hour schedule which will be in effect next year. Course schedules will be available soon, and extended hour scheduling for many courses will be so listed.

Anthropology Club

Faculty and staff are invited to attend a slide show by Prof. Reza Fazel (Anthropology) on Friday, November 17, at 4 p. m. in the Gold Room (Salada, 8th floor.) The slide program is on the subject of "Pastoral Nomads of the Zagros Mountains." There will be a discussion following the presentation.

People Paragraph

William A. Percy, Jr. (History) a Princeton undergraduate contemporary of crusader Ralph Nader participated at the College II Nader lecture last week. And Nader had to reveal something about Percy's undergraduate days in the '50s. Seems there were some push cart peddlers selling hot dogs on Old Nassau streets (as Nader said "before we knew about hot dogs") and a couple of cafeteria operators pressured City Hall to have them banned. Bill Percy, said Nader, organized some students to protest and to preserve the free enterprise system and to keep the vendors in business. Did Percy inspire Nader?

Thanksgiving, November 23, 1972

Thanksgiving Day, Thursday, November 23, is a holiday. On Friday, November 24, 1972, following the policy of past years, Department Heads may excuse any employee not required to maintain essential services.

The law requires that all public offices shall be kept open on that day (Friday).

Payroll checks scheduled for November 24 will be received and distributed in the afternoon on Wednesday, November 22. Departmental secretaries are requested to submit absentee reports for the week of November 19-25 on November 22.

An employee who is absent without leave or on leave of absence without pay on any part of his scheduled work day immediately preceding (Wednesday, November 22, or immediately following November 24) will not be paid for the holiday.

Distinguished Writer to Visit Campus

Tillie Olsen, prize winning writer of short stories, will read from her works at 12:30, today, November 14, Room 215 of the Main Building. Ms. Olsen has twice won the O. Henry Prize Award for the best story of the year. She has been a fellow of the Guggenheim Foundation, Radcliffe Institute, and at present the MacDowall Colony in Peterborough, New Hampshire. A previous visit to UMass-Boston last spring was extremely successful. Her re-appearance is sponsored by the Women's Studies Program.

College II - Option B

November 15th is the deadline for submission of Option B Proposals for this semester. Freshmen, sophomores, and transfer students who are interested in Option B are urged to submit a proposal to the Dean's Office, College II in Room 568 of the Statler. (All proposals must first be reviewed and approved by a student's faculty advisor.)

College II Sponsors Ian Hamilton

College II Activities will sponsor Ian Hamilton, English poet, critic and editor as part of the UMass-Boston Poetry Reading Series today, November 14, at 12:30 p. m. in the Hale Building Lounge. Hamilton is Poetry and Fiction Editor of THE TIMES LITERARY SUPPLEMENT, Editor of THE REVIEW, and has been a contributing poetry critic of THE LONDON MAGAZINE and THE OBSERVER. The published The Visit, his first book of poems, in 1970 and A Poetry Chronicle, a collection of essays and reviews, will be published later this year.