

University Budget Committee
DRAFT REPORT
to the Chancellor
April 7, 2005

General Statement of Priorities

1. Academics should be the primary budgetary priority. Budget cuts should not be made that will adversely affect student learning or the safety of students and University personnel.
2. Budget priorities must firmly support the research intensive doctoral mission of the University and the continuing and increasing requirements for faculty research productivity.
3. Budget cuts should not damage the University in ways that are not easily reversed upon the return of an improved economy.
4. Budgetary cuts to be avoided are those that adversely affect areas of revenue generation including but not limited to student credit hours, grants and contracts, and medical clinics.

Specific committee recommendations consistent with the above general priorities.

1. Make no further budgetary cuts in the operating budget of the libraries. New funds or a reduction in the budgetary shortfall should be used to restore previous reductions and/or to fund inflationary adjustments no longer supported by the general assembly.
2. Maintain and appropriately staff currently planned courses and sections.
3. Maintain current teaching, research, and service capabilities.
4. Maintain current levels of contract and grant support.
5. Maintain revenue-generating clinical operations on the health sciences campus. To the extent possible, provide funding for programs or activities that will generate sufficient revenue to realize a quick return on the investment.
6. Review unit budgets for the benefit of efficiency and savings.

Recommended budget reductions and alterations in order of priority.

1. Increase the administrative charge to ancillary operations and use of resources to offset cuts.
2. Reduce the number of faculty/staff replacements for one year.
3. Reduce the amount spent on travel. Permit units to determine how reductions should be implemented.
4. Postpone purchase of machinery, tools, and other assets where feasible. Adjust the number and cost of vehicles owned or leased by the University.
5. Reduce energy consumption.
6. Cut vacant non-teaching EPA and SPA positions. Cutting occupied positions should be a very low option. When implementing this point consider: a review of the number and job responsibilities of administrative positions and consolidate or eliminate positions when appropriate; adjust maintenance and housekeeping schedules for cost savings; reduce landscaping intensity.