



Office of the Chancellor

East Carolina University

105 Spilman Building • Greenville, NC 27858-4353

252-328-6212 office • 252-328-4155

www.ecu.edu

MEMORANDUM

TO: Rob Nelson

FROM: Steve Ballard

Date: August 4, 2006

RE: 2007/2009 Budget Priorities for ECU

Attached is ECU's list of budget priorities for the 2007/2009 budget. These priorities have been entered into UNC's web-based expansion budget system. It is my understanding that we will discuss certain items such as enrollment increases, faculty and staff salary increases, need based financial aid and repair and renovation funds separately.

ECU's top priority for the 2007/2009 budget cycle is securing indigent care funding for the Brody School of Medicine (BSOM). Providing care to the poor and sick is part of BSOM's mission but poses a significant financial challenge. BSOM has experienced a significant loss of revenue for unreimbursed care provided to the uninsured and underinsured that preclude opportunities for investment in education, research, patient care, and economic development in rural and underserved areas. The practice plan at Chapel Hill has experienced a similar loss of revenues. Both state supported medical schools require reimbursement to their practice plans for providing this service to their communities. We suggest exploring the possibility of providing indigent care funding come from the health budget rather than the higher education budget.

ECU's second priority is funding for a School of Dentistry (SOD). Our goal is to improve oral health in rural North Carolina and provide dentists for areas without or with minimal numbers of dentists for the population of the area. Operating funds are needed to continue the planning of the SOD. Expenditures need to be made to develop the academic and operational programs associated with establishing a new professional school. Although some capital planning money was appropriated in the 2006/2007 budget, it does not assist with the need for operating funding.

Our third priority involves the development of a UNC System Center for Distance Education. We propose to create and operate a center that will approve the efficiency and effectiveness of Distance Education throughout the UNC system. The Center's full time staff will participate on UNC teams in exploration, development, and dissemination of tools and techniques for Distance Education. The large enrollment DE courses and effective use of faculty time will be among the first projects.

Our fourth priority involves investment in our efforts to increase our research activities. We propose to create an institutional pool of research start-up funds to improve the competitiveness of ECU's faculty recruiting efforts and help new faculty members establish externally funded research programs. This proposal addresses UNC's number one priority to attract and retain exceptional faculty with start-up funds to initiate research.

Finally, our fifth priority is to fund a Center for Sustainable Tourism. The Center will promote research based economic development of tourism in rural areas of North Carolina. The Center will develop close collaborations with local tourism stakeholders. The Center will also train students to be successful tourism/hospitality professionals.

We have proposed additional excellent ideas for funding but I wanted to be sure that our top five priorities received special attention. I look forward to working with President Bowles, the General Administration staff and the other chancellors as we develop our budget priorities for 2007/09.

Thank you for the opportunity to comment.

Attachment

cc: Chancellor's Cabinet

EAST CAROLINA UNIVERSITY
Expansion Budget Priorities
2007/09

Institution	Title	Priority	Amount	
			2007-08	2008-09
East Carolina University	1. Indigent care	Health Care	10,000,000	10,000,000
	2. New Dental School	Health Care	1,299,251	3,347,410
	3. DE Center	Student Success	4,871,103	4,871,103
	4. Research & Graduate Studies-Research Start up Funds/New Faculty	An Outstanding Faculty	2,500,000	1,420,000
	5. Research & Graduate Studies-Center for Sustainable Tourism	Regional & State-wide Economic Development	582,685	542,685
	6. DE College of Technology & Computer Science-BSIT	Partnership with Community Colleges	1,915,279	3,051,607
	7. Research & Graduate Studies-Agromedicine	Research	385,694	376,694
	8. DE Health & Human Performance	Student Success	183,280	181,183
	9. DE College of Fine Arts & Communication	Student Success	354,570	354,570
	10. DE College of Technology & Computer Science-MSSE	Regional & State-wide Economic Development	1,063,195	1,469,607
	11. Harriot College of Arts & Sciences-Selected Undergrad Course Offerings	Student Success	347,426	336,626
	12. Harriot College of Arts & Sciences-Create MA in General & Theoretic Psychology	Student Success	155,016	151,416
	13. Harriot College of Arts & Sciences-MA in Academic Psychology	Student Success	77,508	75,708
	14. Harriot College of Arts & Sciences-MA in Technical & Professional Writing	Student Success	155,016	153,216
	15. Research & Health Care	Research	140,118	136,518
	16. Harriot College of Arts & Sciences-Create MA in Multicultural Literature	Student Success	155,016	151,416
	TBD. Immediate Vesting in ORP	MOVED FROM NON-BUDGET LIST	TBD	TBD
		Total - East Carolina University	24,185,157	26,619,759