

9-15-09

Faculty Senate Meeting

Fsm909budget.pdf

Draft

East Carolina University  
Budget Cuts  
FY's 2009-2011

	FY 2008-2009	FY 2009-2010	Projected FY 2010-2011 (add'l amount)	3 Year Total
<b>Recurring Cuts</b>				
Management Flex Cut	1,700,000	7,900,000	3,000,000	12,600,000
PACE Cut phase 2	800,000			800,000
Continuation, Centers, Waivers		11,200,000	3,100,000	14,300,000
<b>Total Recurring Cuts</b>	<b>2,500,000</b>	<b>19,100,000</b>	<b>6,100,000</b>	<b>27,700,000</b>
<b>NonRecurring Cuts</b>				
7% Required Reversion	18,000,000			18,000,000
Additional reversion due to April freeze	22,000,000			22,000,000
5% Required Reversion		14,500,000		14,500,000
<b>Total Nonrecurring Cuts</b>	<b>40,000,000</b>	<b>14,500,000</b>	<b>0</b>	<b>54,500,000</b>
<b>GRAND TOTAL</b>	<b>42,500,000</b>	<b>33,600,000</b>	<b>6,100,000</b>	<b>82,200,000</b>

NOTE: The FY 2010-2011 Mg Flex and Center cuts are prorated based on FY 2009-2010 allocation.

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Comparison of Various Ratios Across UNC System  
2008 Data

2008 Student/Administrator Ratio  
(bigger # is more efficient)  
Ranked high to low

Exhibit 2A ratios and peers

Raw Numbers		Relative to Peers			
			School	Peer	Difference
ASU	162.8	ASU	162.8	111.1	51.7
WCU	161.6	UNCC	156.4	106.2	50.2
UNCC	156.4	NCSU	90.1	51.5	38.6
ECU	144.9	ECU	144.9	112.5	32.4
UNCW	143.7	UNCW	143.7	141.2	2.5
NCSU	90.1	UNCA	63.7	61.9	1.8
WSSU	84.8	WCU	161.6	159.8	1.8
FSU	82.9	UNC-CH	21.6	39.5	-17.9
NCCU	82.8	WSSU	84.8	104.3	-19.5
NCAT	70.7	UNCG	67.3	103.5	-36.2
UNCG	67.3	NCCU	82.8	119.8	-37.0
UNCA	63.7	NCAT	70.7	109.2	-38.5
UNCP	63.0	FSU	82.9	122.1	-39.2
ECSU	55.4	ECSU	55.4	105.2	-49.8
UNC-CH	21.6	UNCP	63.0	147.2	-84.2

2008 Student/Faculty Ratio  
(bigger # is more efficient)  
Ranked high to low

Exhibit 2A ratios and peers

Raw Numbers		Relative to Peers			
			School	Peer	Difference
UNCG	23.9	UNCG	23.9	16.8	7.1
UNCC	23.5	UNCC	23.5	17.6	5.9
UNCP	21.2	NCSU	17.5	11.7	5.8
ASU	20.7	UNCW	20.4	15.5	4.9
UNCW	20.4	UNCP	21.2	16.4	4.8
NCCU	19.7	ASU	20.7	16.6	4.1
FSU	19.6	UNCA	16.8	12.8	4.0
WSSU	18.9	NCCU	19.7	15.8	3.9
ECSU	18.9	ECSU	18.9	15.8	3.1
NCAT	17.8	FSU	19.6	16.7	2.9
NCSU	17.5	NCAT	17.8	15.0	2.8
WCU	17.3	WSSU	18.9	16.7	2.2
UNCA	16.8	ECU	15.9	14.9	1.0
ECU	15.9	UNC-CH	8.7	7.9	0.8
UNC-CH	8.7	WCU	17.3	16.9	0.4

**2008 Faculty/Administrator Ratio**

(bigger # is more efficient)

Ranked high to low

**Exhibit 2A ratios and peers**

Raw Numbers		Relative to Peers			
		School	Peer	Difference	
WCU	9.3	ECU	9.1	7.6	1.5
ECU	9.1	ASU	7.9	6.7	1.2
ASU	7.9	UNCC	6.7	6.0	0.7
UNCW	7.0	NCSU	5.1	4.4	0.7
UNCC	6.7	WCU	9.3	9.5	-0.2
NCSU	5.1	UNCA	3.8	4.9	-1.1
WSSU	4.5	WSSU	4.5	6.3	-1.8
NCCU	4.2	UNCW	7.0	9.1	-2.1
FSU	4.2	UNC-CH	2.5	5.0	-2.5
NCAT	4.0	FSU	4.2	7.3	-3.1
UNCA	3.8	NCAT	4.0	7.3	-3.3
UNCP	3.0	NCCU	4.2	7.6	-3.4
ECSU	2.9	UNCG	2.8	6.2	-3.4
UNCG	2.8	ECSU	2.9	6.6	-3.7
UNC-CH	2.5	UNCP	3.0	9.0	-6.0

**Student % Growth vs Administrative % Growth**

From Exhibit 1A

	Student	Chan+Prov +Dean	Diff
ECU	19.48	9.41	10.07
ASU	13.36	4.35	9.01
UNC-CH	4.73	5.39	-0.66
ECSU	16.52	20.00	-3.48
NCSU	9.04	21.30	-12.26
UNCC	12.17	25.00	-12.83
NCAT	-6.44	9.80	-16.24
UNCG	23.71	41.27	-17.56
WCU	15.74	53.33	-37.59
UNCP	11.91	53.85	-41.94
WCU	4.44	54.55	-50.11
UNCW	6.79	66.67	-59.88
NCCU	-2.24	88.89	-91.13
UNCA	3.72	155.56	-151.84
FSU	2.39	200.00	-197.61

Compared to Peers

Challenges

UNC-CH  
UNCG  
NCA&T  
NCCU  
FSU  
UNCP  
ECSU  
UNCSA

Issues

UNCW(S/F F/A)  
WSSU (all)

OK

UNCC (S/F)  
ASU (S/F)  
WCU (all close)  
UNCA (S/F)

Relatively Good

NCSU (S/F, but very  
good on admin)  
ECU