

Faculty Senate Meeting
April 20, 2010
NEW BUSINESS

UNIVERSITY BUDGET COMMITTEE REPORT
Budgetary Recommendations for the academic year 2009-2010

April 15, 2009

Steve Ballard, Ph.D.
Chancellor, East Carolina University

Dear Chancellor Ballard:

Enclosed are the University Budget Committee's budgetary recommendations for the academic year 2009-2010. In these difficult economic times, the Committee appreciates the open and candid manner with which you and your administration have embraced the work of the Committee. The members recognize that the current budget environment precludes any of us from knowing the full extent of budgetary issues confronting East Carolina University until the close of each fiscal year. The Committee also recognizes your efforts in minimizing the effects of budgetary cuts on the academic mission of ECU with particular emphasis on student, staff, and faculty employment. Your administration's interactions with the Committee have provided the transparency necessary for shared governance. This environment has made it possible for the Committee to provide you with what we believe to be sound and timely advice.

The charge of the University Budget Committee is to advise you and report to the Faculty Senate. The enclosed recommendations are our means to provide you with the advice you require and will be reported to the Faculty Senate as per our charge.

Sincerely,

Timothy P. Gavin, Ph.D.
Chair, University Budget Committee

Attachment

cc: Marianna Walker, Ph.D., Chair of the Faculty Senate
University Budget Committee members

Recommendations

1. Budget cuts and allocation of new funding should be made in line with the Value Statement of the Board of Governors and the Board of Trustees policy framework for resource allocation that protect to the greatest extent possible the academic core and our commitment to teaching, research, and service.
 2. Budgetary cuts should minimize any adverse effects on student learning or the safety of students and University personnel.
 3. Consistent with the views expressed by your administration, budgetary cuts should seek to prevent or if necessary minimize reductions in force.
 4. It is important to continue open lines of communication and transparency among all constituencies (students, staff, faculty, and administration) of the University.
 5. Budget cuts should minimize damage to the University in ways that are not easily reversed upon the return of an improved economy.
 6. Budgetary cuts should be avoided that adversely affect areas of revenue generation including but not limited to student credit hours, grants and contracts, and medical services.
 7. The University should continue to review efficiencies to realize cost-savings.
 8. The Budget Task Force should remain in place until the budget outlook has improved.
 9. The University should continue to pursue appropriate state reimbursement for indigent care provided by ECU Physicians.
 10. The University should continue to pursue appropriate state funding of the dental school.
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Lee, Lori

From: Ballard, Steve
Sent: Monday, April 19, 2010 3:42 PM
To: Gavin, Timothy P
Cc: Walker, Marianna; University Budget Committee
Subject: RE: UBC Recommendations to Chancellor Ballard 2009-2010

Dear Dr. Gavin,

Thank you for the recommendations of the committee and your cover letter. I think the recommendations are excellent and will ask Academic Council and Vice chancellor Seitz to consider them very carefully. My initial reaction is very positive. I will ask Provost Sheerer and Dr. Walker to review the budget task force with the goal of reconvening one (the same or modified...up to them) at least for the summer months... most of the state news will occur between May 12th and August 1.

Regarding recommendation # 3, I will make some remarks tomorrow on this. If we take a 5% base cut for next fiscal year, our plan calls for losing 97 FTE positions, all of them vacant. While we will continue to seek ways to minimize this loss, I believe the cumulative impact of such a large base cut would require this kind of drastic action. President Bowles also views the loss of positions to be inevitable under this scenario; he estimates a loss of 1000 jobs system wide.

We won't give in to this probability, but I want to let everyone know that we face this kind of circumstance, given the state revenue picture of the moment.

Steve

From: Gavin, Timothy P
Sent: Friday, April 16, 2010 1:59 PM
To: Ballard, Steve
Cc: Walker, Marianna; University Budget Committee
Subject: UBC Recommendations to Chancellor Ballard 2009-2010

Dear Chancellor Ballard,

Please find attached the recommendations from the 2009-2010 Faculty Senate University Budget Committee per our charge.

Sincerely,

Timothy P. Gavin, Ph.D.
Chair, 2009-2010 University Budget Committee