

Division of Academic Affairs State-Funded Personnel and Operating Budgets		
<u>Unit</u>	<u>Permanent Budget</u>	<u>% of Total</u>
Central Administration:	18,958,892	11.32%
Provost Office (includes senior AA administrative compensation, deans' compensation, centrally held vacant positions & salary reserve, loaned positions, related support positions, & central operating funds)		
Equal Opportunity and Equity		
Institutional Planning, Assessment, & Research		
Honors		
International Affairs		
Office of Academic Program Development		
Center for Faculty Excellence		
Volunteer and Service Learning		
Writing Center		
Academic Outreach/Continuing Studies		
Academic Library Services	14,574,435	8.70%
College of Fine Arts and Communication	16,308,324	9.73%
College of Arts and Sciences	45,672,308	27.26%
College of Business	17,952,866	10.72%
College of Education	21,757,617	12.99%
College of Health and Human Performance	10,274,941	6.13%
College of Human Ecology	11,110,665	6.63%
College of Technology & Computer Science	10,937,074	6.53%
Total	167,547,122	100.00%

East Carolina University
2008/09 Distribution of Allocation Reduction
DRAFT

BY DIVISION

16065 ACADEMIC AFFAIRS

Division	Portion of State Base	Second Phase		Total Allocation Reduction
		2007/08 Allocation Reduction	2008/09 Allocation Reduction	
Chancellor	0.06	\$37,277	83,562	\$120,839
Academic Affairs/Student Affairs	0.55	341,701 <i>(329,275 AA 12,426 SA)</i>	765,986 <i>(738,131 AA 27,855 SA)</i>	\$1,107,687
Administration and Finance	0.24	149,106	334,248	\$483,354
Advancement	0.02	12,426	27,854	\$40,280
Health Sciences	0.09	55,915	125,343	\$181,258
Research and Graduate Studies	0.04	24,851	55,708	\$80,559
	1.00	\$621,275	\$1,392,701	\$2,013,976

16066 BSOM and Laupus Library

BSOM & Laupus Library	1.00	\$144,147	\$323,241	\$467,388
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Distribution of Academic Affairs Permanent Budget Reductions for 2008-09							
	(1)	(2)	(3)	(4)	(5)	(6)	
	2008-09		Phase II				
Unit	Management	% of	PACE	% of	Total	Total	
	Flexibility	Budget	Budget	Budget	Budget	% of	
	Reduction	Reduction	Reduction	Reduction	Reduction	Budget	Reduction
Academic Affairs Administration (Academic Outreach, Continuing Studies, Academic Programs, Equal Opportunity & Equity, International Programs, Honors)	145,115	1.10%	18,100	0.14%	163,215	1.23%	
Joyner Library	0	0.00%	141,791	1.00%	141,791	1.00%	
College of Business	25,544	0.15%	60,810	0.36%	86,354	0.51%	
College of Education	100,862	0.52%	0	0.00%	100,862	0.52%	
College of Fine Arts/Comm.	162,228	1.01%	0	0.00%	162,228	1.01%	
College of Human Ecology	0	0.00%	58,574	0.53%	58,574	0.53%	
College of Hlth & Human Perf.	0	0.00%	50,000	0.50%	50,000	0.50%	
College of Tech./Comp Science	116,944	1.10%	0	0.00%	116,944	1.10%	
TH College of Arts & Sciences	187,438	0.42%	0	0.00%	187,438	0.42%	
Totals	738,131	0.47%	329,275	0.21%	1,067,406	0.69%	

**East Carolina University
2009/10 Budget Cut Distribution**

BY DIVISION

16065 ACADEMIC AFFAIRS

Division	Portion of State Base	3%		5%		7%	
		25% Nonrecurring	75% Recurring	25% Nonrecurring	75% Recurring	25% Nonrecurring	75% Recurring
Chancellor	4%	69,132	207,396	115,220	345,660	161,308	483,923
Academic Affairs	56%	967,847	2,903,541	1,613,078	4,839,235	2,258,309	6,774,928
Student Affairs	3%	51,849	155,547	86,415	259,245	120,981	362,943
Administration and Finance	19%	328,377	985,130	547,294	1,641,883	766,212	2,298,636
University Advancement	2%	34,566	103,698	57,610	172,830	80,654	241,962
Health Sciences	11%	190,113	570,338	316,855	950,564	443,597	1,330,790
Research and Graduate Studies	5%	86,415	259,245	144,025	432,075	201,635	604,904
	100%	1,728,298	5,184,894	2,880,497	8,641,490	4,032,696	12,098,087

16066 HEALTH SCIENCES

Administration and Finance	1%	4,100	12,299	6,833	20,498	9,566	28,697
Health Sciences	98%	401,763	1,205,288	669,605	2,008,814	937,446	2,812,339
University Advancement	1%	4,100	12,299	6,833	20,498	9,566	28,697
	100%	409,962	1,229,886	683,270	2,049,810	956,578	2,869,734

Academic Affairs Proposed Permanent Budget Reductions for 2009-10									1/8/2009
Governor's Reduction;									
3% = \$2,903,541 recurring (75%) & \$967,847 non-recurring (25%)									
5% = \$4,839,235 recurring (75%) & \$1,613,078 non-recurring (25%)									
7% = \$6,774,928 recurring (75%) & \$2,258,309 non-recurring (25%)									
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	4% (2.6%)	75% Recurring		6% (3.9%)	75% Recurring		8% (5.2%)	75% Recurring	
	Scenario	Portion of		Scenario	Portion of		Scenario	Portion of	
Unit	Submitted	Governor's	% of	Submitted	Governor's	% of	Submitted	Governor's	% of
	by Units	3% Reduction	Budget	by Units	5% Reduction	Budget	by Units	7% Reduction	Budget
Academic Affairs Administration (Academic Outreach, Continuing Studies, Academic Programs, Equal Opportunity & Equity, International Programs, Honors)	417,952	438,053	2.73%	626,929	669,064	4.16%	835,905	671,169	4.18%
Joyner Library	364,970	193,344	1.38%	547,456	418,590	2.98%	729,941	586,031	4.17%
College of Business	447,680	236,956	1.38%	671,520	394,974	2.29%	895,360	718,838	4.17%
College of Education	579,643	297,871	1.38%	844,065	590,381	2.73%	1,137,243	903,541	4.17%
College of Fine Arts/Comm.	417,716	442,641	2.76%	626,574	608,092	3.78%	835,183	670,748	4.17%
College of Human Ecology	286,711	151,767	1.38%	429,967	252,945	2.29%	573,422	460,371	4.17%
College of Hlth & Human Perf.	261,593	138,294	1.38%	392,096	230,781	2.29%	523,187	420,040	4.17%
College of Tech./Comp Science	277,454	190,906	1.79%	416,179	318,225	2.98%	554,905	445,504	4.17%
TH College of Arts & Sciences	1,182,470	813,709	1.79%	1,773,803	1,356,183	2.98%	2,364,939	1,898,686	4.17%
Totals	4,236,189	2,903,541		6,328,589	4,839,235		8,450,085	6,774,928	
	Proposed Scenario Comprised of Following:			Proposed Scenario Comprised of Following:			Proposed Scenario Comprised of Following:		
	EPA 1310 -	17.35 FTE @	\$1,673,792	EPA 1310 -	30.34 FTE @	\$2,966,280	EPA 1310 -	45.89 FTE @	\$4,485,300
	SPA 1210 -	3.00 FTE @	\$108,183	SPA 1210 -	4.50 FTE @	\$169,863	SPA 1210 -	9.50 FTE @	\$406,470
	EPA 1110 -	.50 FTE @	30,091	EPA 1110 -	2.25 FTE @	\$162,387	EPA 1110 -	4.25 FTE @	\$264,962
	Operating -	\$1,091,475		Operating -	\$1,540,705		Operating -	\$1,618,196	
	Notes: 1110, 1210, & 1310 dollar amounts include fringe benefits								
	1310 FTE are calculated based on average teaching salary of \$77,983								

East Carolina University
2009-2010 Potential Budget Reductions (16065)

Academic Affairs Budget Reductions 3%	Anticipated Impact
<p>Eliminate 17.35 FTE EPA 1310 faculty positions; reduce an additional vacant 9.9 FTE EPA Faculty positions on a nonrecurring basis. Target positions identified by the deans and selected by the Provost based upon institutional priorities and UNC Tomorrow goals and identified using productivity data to determine priority. Identified from positions used by Academic Affairs' units to retain part-time and fixed-term faculty for regular term as well as summer DE instruction plus positions loaned by Academic Affairs to address emergency hiring needs in the units.</p>	<p>This reduction in faculty head count has the <u>potential to lower SCH production</u> as fewer lapsed salary dollars will be available to support DE and summer instruction, resulting in <u>fewer course sections and options for students</u>. Responding to enrollment pressures will be a challenge. Some of the reductions may be managed by <u>increasing class sizes and adjusting faculty workloads</u>. <u>There will likely be a reduction of funds available to support start-ups</u> for faculty conducting research and <u>fewer sections of non-major classes may result</u> as professional schools/colleges redirect resources to serve majors. Advising functions will need to be reassessed in some programs to achieve greater economies. Fewer faculty resources means that <u>support of faculty research may be reduced</u>. A <u>reduction in the number of unit and program-financed Graduate Assistantships</u> will occur as resources are redirected to instruction. Nonrecurring reductions in faculty FTE will involve <u>not filling vacant tenure-track lines, non-renewals of fixed-term contracts, and a reduction in the hiring of part-time instructors</u>. This would permit academic units to avoid reducing the core of permanent faculty members critical to providing teaching, research, and service missions. This will <u>likely reduce the number of course sections, especially those offered through outreach and DE/online</u>. Since each faculty FTE is capable of providing between six and eight course sections per term when parsed out to part-time instructors, there is a risk of reducing SCH productivity as well. Grant and research productivity levels will be more limited as more course sections will need to be covered by regular faculty members.</p>
<p>Elimination of 3.0 FTE SPA 1210 staff positions and 0.50 FTE EPA 1110 position. Identified and prioritized by units from among current vacancies or through reassignments of existing personnel. Selected based upon institutional priorities and identified using productivity data of units.</p>	<p>The elimination of these positions will result in realigning selected <u>student recruitment activities</u> and would <u>reduce administrative and technology support for faculty and programs</u>.</p>
<p>Return of operating funds from the Division of Academic Affairs and the colleges. Operating fund reductions were identified by deans and directors and the Provost using productivity data of units, institutional priorities, and expenditure history to set priorities.</p>	<p>Significantly <u>impact ability to address future emergency situations and priority funding requirements that develop across the division</u>. Also, significantly affect ability to assist units with "big-ticket" one-time needs such as lab/classroom equipment replacement. Within the colleges, elimination of operating funds will <u>reduce level of technology support for both faculty and students by delaying replacement of important instructional and research equipment and reducing the level of lab service and support for students</u>. <u>Funds supporting library acquisitions and subscriptions will be limited</u>. Marketing of instructional programs will be reduced, with a possible impact on DE recruiting and enrollments. <u>Faculty travel to support research and service missions will be reduced</u>.</p>

**East Carolina University
2009-2010 Potential Budget Reductions (16065)**

Academic Affairs Budget Reduction 5%	Anticipated Impact
Elimination of 30.34 FTE EPA 1310 faculty positions; also return of 16.4 FTE vacant EPA faculty positions on a nonrecurring basis. Positions selected based upon institutional priorities and UNC Tomorrow goals and priorities for reduction identified using productivity data. Positions identified from among those used by Academic Affairs and the colleges to retain part-time and fixed-term faculty for regular term as well as summer DE instruction and at this level will likely involve non-renewals of fixed-term contracts for instructional personnel.	Above plus a serious impact on SCH production and resulting flow of university enrollment resources will result as these positions are eliminated. Options include non-renewal of fixed-term contracts, not filling tenure-track positions, and significantly reducing the availability of course sections (30.34 FTE represents more than 21,000 undergraduate SCH or 5,100 graduate SCH at Category I funding levels). Summer instruction will be dramatically reduced. As teaching loads increase, support for faculty members' research will be impaired. Pressures will rise to substitute part-time and fixed-term instructors for filling tenure lines, which will weaken the instructional and research capability of the units. Support for programs targeting student and professional leadership development will be reduced or eliminated. Nonrecurring reductions in faculty FTE will involve not filling additional vacant tenure-track lines, non-renewals of fixed-term contracts, and a reduction in the hiring of part-time instructors. This will further reduce the number of course sections, especially those offered online as outlined in the 3% scenarios.
Elimination of 4.5 FTE SPA 1210 staff and 2.25 FTE 1110 positions. Additional positions identified and prioritized by units from among current vacancies or through reassignments. Selected based upon institutional priorities and identified using productivity data of units.	Above plus severely reduce administrative/clerical support for select program areas identified at the college level.
Return of operating funds from the Division of Academic Affairs and the colleges. Operating fund reductions were identified by deans and directors and prioritized by the Provost using productivity data of units, institutional priorities, and expenditure history to set priorities.	This level of reduction will significantly impact ability of units to address operational issues such as equipment purchase, faculty travel, and recruiting. Within the colleges, elimination of these additional operating funds will delay or eliminate purchase of important instructional and research equipment and further reduce the level of student instructional and lab support. Funds supporting library acquisitions and subscriptions will be severely limited, resulting in the elimination of some subscription services and new acquisitions above a maintenance level. Marketing of instructional programs will be further reduced, with serious impact on DE enrollments. Faculty travel to support research and service missions will be largely eliminated. The Division will be limited in its ability to assist units with one-time needs such as lab/classroom equipment replacement.

East Carolina University
2009-2010 Potential Budget Reductions (16065)

Academic Affairs Budget Reduction 7%	Anticipated Impact
<p>Elimination of 45.89 FTE EPA 1310 faculty positions combined with a nonrecurring reduction of 23.0 FTE vacant EPA 1310 Instructional lines. Above plus additional positions identified from among those used by the colleges and Academic Affairs to retain permanent tenure-track as well as part-time and fixed-term faculty for regular term as well as summer DE instruction.</p>	<p>Above plus at this level reductions will involve <u>not filling vacant tenure-track lines, non-renewals of fixed-term contracts (filled positions), and will likely dramatically reduce the number of SCH produced</u> by the units <u>(45.89 FTE represent more than 30,000 undergraduate credits at the Category I level of the funding model; 23 FTE nonrecurring reductions would add the potential of producing more than 15,000 undergraduate/5,000 graduate SCH)</u>. <u>Research agendas will likely be severely impaired and expanding grant and research productivity levels of faculty will be problematic.</u> Serious redistribution of resources will be required to balance productivity of programs with institutional goals and productivity targets. Elimination of the additional salary funds would <u>severely restrict ability to provide research release</u> time to faculty. Nonrecurring reductions in faculty FTE will involve not filling even more vacant tenure-track lines plus non-renewals of fixed-term contracts. This will <u>further reduce the number of course sections, including campus programs</u>, as outlined in the 5% scenarios.</p>
<p>Elimination of 9.5 FTE SPA 1210 staff and 4.25 FTE 1110 positions. Additional positions identified and prioritized by units from among current vacancies or through reassignments and to be accomplished through reduction in force (RIF). Selected based upon institutional priorities and identified using productivity data of units.</p>	<p>Above plus likely <u>elimination of additional SPA and EPA (1100) positions through RIF that will reduce IT, communications, and administrative support for select program areas identified at the college and administrative unit levels.</u></p>
<p>Return of operating funds from the Division of Academic Affairs and the colleges.</p>	<p>This reduction will dramatically <u>affect the ability of units to address current operational issues, with clear impact on faculty travel, and recruiting.</u> Supporting the work of faculty members in their career paths through travel and research time will be significantly hampered. Elimination of these additional operating funds will likely <u>defer or eliminate purchase of critical instructional and research equipment and materials. Select library acquisitions and subscriptions will likely be cancelled.</u> The Division will be severely limited in its ability to assist units with one-time needs such as lab/classroom equipment replacement. A small and <u>select number of low enrollment, low priority program areas will likely need to be targeted for study for the possibility of reduction or elimination.</u></p>