

**5 March 2004**  
**Report of the Committee of the Budget**  
**To The ECU Faculty Senate**

The Faculty Senate Budget Committee met on 25 March 2004. The Committee's fourth guest this academic year was Mr. John Shafer, Director, ECU Intercollegiate Athletics.

Mr. Shafer emphasized that his priorities are: #1 we graduate students, students are number one; #2 we give kids a good experience, we care about our student athletes; and #3 we generate new monies, both through private donations and increased revenue streams in ticket sales, etc. He said that coaches understand the role of athletics in the University and pointed out that over 50 percent of ECU's student athletes earned a u GPA of 3.0 or better in Fall 2003, probably a University record.

The ECU Athletics budget is around \$5.8 million, of which 57 percent is from ECU support, 43 percent is from student fees of \$90 per semester per student and other monies. The \$15 fee increase this year was earmarked to implement an ECU women's soccer program. Most money goes for personnel and scholarships, the rest for travel, equipment, and maintenance.

Athletics received a budget cut of \$110,000. Mr. Shafer reiterated that jobs will be held sacred and the cuts were in money raised, which will be offset by increasing revenue and looking for more in-kind arrangements. He's committed to "getting out and selling what we've got – outstanding young men and women athletes." His people are building support in the community, which will pay off. He also noted that the majority of alumni who return to the campus have ties, in one way or another, with ECU athletics. Athletics is a draw.

The ECU football team will be playing Vanderbilt next season, which will bring in \$250,000 and proceeds from the sale of 2,000 tickets. This will generate new revenue.

Mr. Shafer also emphasized that with a good product, ECU ticket sales will rise. He wants to generate private dollars to enhance athletic facilities and increase contributions to the Colonel Club, the athletics fundraising arm, to use more Colonel Club funds to help offset ECU's contributions, which will be a challenge.

His goals are #1 increase the endowment for athletic scholarships, where ECU is way behind; #2 make some changes in facilities, improving the tennis courts in particular and plan for a multipurpose indoor athletics facility in the future. These all take outside dollars. Athletics will be part of the University's capital campaign and is already working closely with the Development Office to ensure that Athletics does their best to support that effort.

He also pointed out that ECU's student athletes voluntarily work with the NCAA's Champs Lifeskills Program, where they give back to their communities. They help kids stay in school, read to elementary school children, and work blood drives and Christmas toy

collections. This requires a high level of personal involvement and commitment. It also builds personal relationships between the young athletes and the community.

The meeting concluded with a discussion of international student athletes and a related area, athlete tutoring. Since athletes are often more at risk academically, tutoring is a needed mechanism to help ensure their success in the classroom.

The remaining Budget Committee meetings of the academic year are

**April 6 – Budget Forum**

Panelists Provost & VP for Academic Affairs & Research Dr. Lyle Cook and VP for Financial Affairs & Treasurer, Mr. Ken Johnston

1:30 to 3:00 PM – Library 108

**April 22 – Mr. Jim Keith, Director ITDS**

Future meetings are planned with Dr. James Conneely, Vice President for Student Affairs, and Mr. Bart Meyer, Vice President for University Advancement. If any Senator has concerns that should be addressed by the Budget Committee, please contact one of our members.

Respectfully submitted,

Carolyn Siegel  
Chair

**You Are Cordially Invited To ...**

# **An Open Forum On The Budget**

**Tuesday, April 6, 2004**

**1:30 to 3:00 PM**

**Library 108**

**Please join us for the 2nd Annual Faculty Senate Budget Forum, an open discussion with Provost Lyle Cook and VP for Finance & Administration Ken Johnston. Come with questions. If your schedule conflicts, questions can be submitted via a member of the Committee.**

**Presented by the EKU Faculty Senate Budget Committee**

**Lyle Cook  
Ed Fenton  
Keith Johnson  
Ken Johnston  
Alice Jones  
Jane Rainey  
Larry Sexton  
Carolyn Siegel, Chair  
Joyce Wolf**

**Provost  
Accounting, Finance, & Information Systems  
Faculty Senate Chair, English  
Vice President for Finance & Administration  
Geography & Planning  
Government  
Associate Dean, Education  
Management, Marketing, Administrative COM  
Music**