

## BUDGET COMMITTEE REPORT

2 March 2009

The Budget Committee met on the 6<sup>th</sup> and the 20<sup>th</sup> of February.

The Financial Planning Council has met and the faculty representatives on that committee are Mixon Ware representing the Faculty Senate and JoAnn Ewalt representing the Strategic Planning Council. John White represents the chairs and Allen Ault represents the deans. Most of the discussion has centered around tuition, budget cuts for this year and presumed cuts for next year.

The Senate Budget Committee is looking at several aspects to the budget cuts, including administrative travel funding, overload data, reassigned time data, growth of administrative positions vs. lost faculty lines, increased funding for administrative offices, faculty development funding, advising fees, faculty compensation, etc.

The state is requiring a 2 percent mid-year rescission. ECU was anticipating a 4 percent cut and are therefore cutting our budget by a total of 4 percent while anticipating further cuts from the state for the next year. The state makes up less than half of ECU's total budget. After contributions from deferred maintenance, the university contingency funds and the President's contingency funds the remaining amount passed on to Academic Affairs amounted to approximately 1 percent of AA's budget. This includes personnel, operating funds and designated funding. All thirteen areas that report to the Provost and the Provost's administrative office were therefore charged with reducing their total budgets by this amount, one percent. If the reporting units reduced their designated funds by 4 percent, this may have lessened their burden from personnel and operating funds. The colleges were given the option to give up vacant personnel lines or operating expenses to meet the cut. This means that even though nobody is losing their job, faculty lines will be lost. This is especially troubling in light of the downward trend in faculty lines and upward trend in new administrative units and positions.

The Budget Committee of the Senate will continue to carefully monitor the budget situation and University response, and inform and advise faculty and administration in regard to the budget and strategies.

I am including several links in this report so you may peruse information concerning ECU's budgets as well as the 07-08 ECU Fact Book and a link to a presentation given at COSFL concerning institutional budgeting in mid February.

ECU Budgets [http://www.financialaffairs.ecu.edu/budget/fiscal\\_year\\_budget/](http://www.financialaffairs.ecu.edu/budget/fiscal_year_budget/)

ECU Fact Book, 2007-08

<http://www.ir.ecu.edu/web/Factbook/pdf/07-08/2007-2008%20Factbook-web.pdf>

COSFL Institutional Budgeting presentation

<http://cpe.ky.gov/nr/rdonlyres/90bd3ca3-0b72-4c26-8454-8ce547af1cd2/0/institutionalbudgetingcpefeb16final.pdf>

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If anyone has any questions or suggestions concerning the budget or the budgeting process please email any member of the Faculty Senate Budget Committee which can be found on the Senate web page.

Respectfully submitted by Keith Johnson, Chair