

BUDGET COMMITTEE REPORT: May 4, 2009

The Budget Committee has met on several occasions since our last Senate meeting trying to gain information concerning administrative expenditures and expansion, as well as other issues that have been brought to our attention during the course of this academic year. We have poured over budget Xcel sheets, COSFL reports, Power Point presentations from COSFL and the VP of Financial Affairs, just to name a few. We were invited to present our concerns to the Strategic Planning Council at their meeting on Wednesday, April 29. Keith Johnson presented a report on behalf of the Budget Committee which was accepted with appreciation that we were able to express some of the concerns of the faculty.

The report was crafted by the Senate Budget Committee over several meetings. Rather than trying to express to you the issues we raised to the SPC, I am including the main points which I gave to the council summarizing what was said in the report.

Senate Budget Committee concerns and recommendations to SPC:

- I. There are increasing demands on faculty in the context of diminished resources and compensation.
 - In these times of increased demand for scholarship we recommend a raise in the faculty development funds to \$1800.00 per academic year for each tenured/tenure track faculty member.

The total percentage of monies allocated to academics for travel and professional development has dropped 2% from 2008 to 2009 while it has gone up 2% for administrative positions. Professional development funds have changed 5%.
 - Faculty salaries have dropped in the last several years to even lower levels compared to our benchmarks and CUPA standards.
 - We recommend continuation of the \$5.00 a head advising monies for advisors.
 - We are concerned about the \$150,000.00 renewable funds to catch up salaries for faculty. How is it used now? Will it be used for staff and administrators as well? Where has it gone and how has it been used in the past and how is it going to be used in future budgets.
 - How do faculty become aware of equity adjustments?

- II. There seems to be a lack of transparency/accessible reporting from all budget units, particularly administration.
 - We, indeed all faculty, need to be able to get data.
 - There is significant disparity between the growth in faculty and students; and the growth in administration.

Administration has grown 58.7% from 2001 to 2008; from 139 to 208
Faculty has grown only 2.8% from 2001 to 2008; from 642 to 658
Students have grown 6.2% from 2001 to 2007; from 14,913 to 15,839
Chronicle Article: Colleges have added managers and support personnel at a steady, vigorous clip...nearly doubled from 1987 to 2007. This shift means that the core academic operations, teaching and research, are now a smaller piece of the pie. "This is simply not a good trend, however justifiable the individual decisions may be," says Patrick M. Callan, president of the National Center for Public Policy and Higher Education. It is "simply not a trend that's supportable."(Chronicle of Higher Education, from the issue dated April 24, 2009; "Support-Staff Jobs Double in 20 Years, Outpacing Enrollment")

- We feel explicit and public accountability is needed for everybody, academics as well as administrators. Every penny is accounted for by every department chair and dean, while it is very difficult to get specific information on administrative departments.
- We would like to see specific outcomes set and reported on from administrative departments.
- Accountability for administrative offices; specifically, the number of people and what do they do? In particular administrative areas that have grown considerably and have become very top heavy as compared to only a few years ago.
- Teaching positions are being used by the administration without replacing their faculty lines.
- Administrators who step back to faculty need to have salaries revised to faculty salaries based on existing faculty salaries of that department/program.

III. The Bigger Picture

- How can we allocate resources appropriately to address all of our missions?
- Are we adequately funding our undergraduate and master's programs with enough funding left over to adequately fund doctoral programs? Mission??
- There is considerable confusion regarding teaching, scholarship and service which could also be driving confusion regarding budget/resource allocation.
- The faculty would like to have a better understanding of exactly what is the mission of ECU as we have already added one doctoral degree and have several others in the pipeline. Are we striving to be a research institution or is our mission to be a teaching institution or both? Can we truly afford to be both??

As Chair of this committee, I would like to express my appreciation to all the members of this committee for all the hard work they have put forth to make this year a productive one and one that has raised many questions that need to be answered. I would also like to thank the participation of the Chair of the Senate, Mixon Ware and the Vice Chair, John Taylor for their input and contributions to this committee during the course of this year.

Respectfully submitted by Keith Johnson, Chair

Faculty Senate Budget Committee

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