To: Dr. Arévalo, President
From: Mary Voves, Vice President for Business and Finance
Date: April 29, 2013
Subject: 2013-2015 University Budget Committee Recommendations

Over the past six months, the UBC has been actively preparing for the 2013-15 budget cycle. The committee has reviewed quarterly financial reports, enrollment reports and financial aid allocations. In addition, the FY 2012 financial review was presented to the committee in December 2012. The committee has been involved in discussions regarding the progress of the legislative session, including the spectrum of higher education funding proposals and tuition rates.

As the committee began the budget hearing process and deliberations, the outcome of the budget survey continued to be at the forefront of the discussion.

The UBC conducted the 2012 Budget Survey in October 2012 to assist the committee with recommendations for resource allocation. There were 386 responses to the survey, ranking 14 items within 3 categories to assist with decision making. The survey included ranking of the various strategic plan priorities with the following results:

- Highest Importance is placed on Student Success
- High Importance is placed on Institution of Innovation
- Moderate Importance is placed on Community Engagement
- Least Importance is placed on Visibility

The Budget Survey also requested ranking of the 14 items in terms of highest to least importance with the following results:

- Most important
  o Invest in student academic support services
  o Invest in existing academic programs
  o Salary increases for faculty
  o Salary increases for staff
  o Minimize tuition increases
- Important
  o Invest in student financial aid
- Moderately important
  o Invest in General University Education
  o New faculty hires
The University Budget Committee is making the following recommendations:

- Increase tuition rates at a level necessary to sufficiently fund essential services, including compensation. While the committee shares the concerns of students and their families about the cost of attendance and the impact of rising tuition rates, it must be acknowledged that Eastern has implemented the lowest tuition increases in the state over the past two years and when our sister institutions were increasing tuition by as much as 20% a year, Eastern maintained a moderate tuition increase of 11% at the same time. While this has resulted in a lower tuition cost for our students it has also meant the institution has had significantly less capacity to address funding issues.

- As a first priority, the UBC is recommending the university invest in employee compensation. As we emerge from our funding crisis, we must acknowledge the commitment of staff and faculty to unite in efforts to continue moving the campus forward during difficult budgetary times. As enrollment has grown, Eastern's faculty and staff have absorbed more workload and responsibilities at a time when salaries have remained flat and staffing level have declined. While recognizing the heroic efforts of the campus community to mitigate the impacts of budget reductions on our student population, we must emphasize the need to remain competitive in the employment marketplace.

- Tier 1 funding recommendations are those that directly relate to the strategic plan and/or permanently fund current commitments. Tier 1 recommendations focus on student success and faculty capacity to meet enrollment demands as well as staffing support for basic campus infrastructure needs.

- Tier 2 recommendations are those requests that support the strategic plan by funding new requests for operating funds. It is the recommendation of the committee that these requests be funded with one time budget allocations where appropriate.

- Finally, tier 3 recommendations are those that relate to increases in student wages. Investing in student wages not only increases the capacity of departments to deliver services but is also a form of financial aid for our students.

- The requests to move positions from self-support to state support were not supported by the committee. Rather, the committee is recommending these positions continue on self-support. These positions are represented on the attached worksheet.

- The request for a position and operating costs in the department of Disability Support Services is supported by the committee but recommended to be funded through the Student Health and Wellness mandatory fee.

<table>
<thead>
<tr>
<th></th>
<th>Base Funding</th>
<th>One Time Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tier 1</td>
<td>$3,923,111</td>
<td>$168,704</td>
</tr>
<tr>
<td>Tier 2</td>
<td>$901,540</td>
<td>$524,600</td>
</tr>
<tr>
<td>Tier 3</td>
<td></td>
<td>$450,000</td>
</tr>
</tbody>
</table>

The committee received many thoughtful requests for funding. For those requests not forwarded for funding, the committee encourages units to consider alternative funding methods.

On behalf of the University Budget Committee, thank you for this opportunity to participate in resource planning for the University.
## 2013-15 UBC Funding Proposal- Core Operating Budget

### Tiers 1, 2, and 3 Recommendations

<table>
<thead>
<tr>
<th>Org</th>
<th>Position</th>
<th>Tier</th>
<th>Title</th>
<th>FY2014 One-Time</th>
<th>FY2015 One-Time</th>
<th>Tier 1 One-Time</th>
<th>Tier 2 One-Time</th>
<th>Tier 3 Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>120</td>
<td>Athletics</td>
<td>Tier 1</td>
<td>Head Women's Tennis Coach (rectas Assoc Tennis Coach)</td>
<td>25,596</td>
<td>25,596</td>
<td>25,596</td>
<td>25,596</td>
<td>25,596</td>
</tr>
</tbody>
</table>

- **Academic Affairs**
  - Tier 1: 795,374
  - Tier 2: 1,595,000
  - Tier 3: 450,000

- **Business Services**
  - Tier 1: 60,281
  - Tier 2: 60,281
  - Tier 3: 50,437

- **Business Services**
  - Tier 1: 65,582
  - Tier 2: 65,582
  - Tier 3: 65,582

- **Library**
  - Tier 1: 7,500
  - Tier 2: 116,500
  - Tier 3: 16,500

- **Police**
  - Tier 1: 6,600
  - Tier 2: 6,600
  - Tier 3: 6,600

- **Business and Finance**
  - Tier 1: 60,000
  - Tier 2: 60,000
  - Tier 3: 60,000

- **University Relations**
  - Tier 1: 108,869
  - Tier 2: 108,869
  - Tier 3: 108,869

- **Advancement**
  - Tier 1: 31,212
  - Tier 2: 31,212
  - Tier 3: 31,212

- **Information Technology**
  - Tier 1: 16,000
  - Tier 2: 16,000
  - Tier 3: 16,000

- **Development**
  - Tier 1: 50,437
  - Tier 2: 50,437
  - Tier 3: 50,437

- **University Relations**
  - Tier 1: 55,283
  - Tier 2: 55,283
  - Tier 3: 55,283

- **Information Technology**
  - Tier 1: 20,411
  - Tier 2: 20,411
  - Tier 3: 20,411

- **Information Technology**
  - Tier 1: 7,700
  - Tier 2: 7,700
  - Tier 3: 7,700

- **Information Technology**
  - Tier 1: 188,000
  - Tier 2: 188,000
  - Tier 3: 188,000

- **Information Technology**
  - Tier 1: 100,000
  - Tier 2: 100,000
  - Tier 3: 100,000

- **Information Technology**
  - Tier 1: 58,615
  - Tier 2: 58,615
  - Tier 3: 58,615

- **Information Technology**
  - Tier 1: 59,171
  - Tier 2: 59,171
  - Tier 3: 59,171

- **Information Technology**
  - Tier 1: 51,089
  - Tier 2: 51,089
  - Tier 3: 51,089

- **Information Technology**
  - Tier 1: 26,000
  - Tier 2: 26,000
  - Tier 3: 26,000

- **Information Technology**
  - Tier 1: 40,984
  - Tier 2: 40,984
  - Tier 3: 40,984

- **Information Technology**
  - Tier 1: 530,482
  - Tier 2: 530,482
  - Tier 3: 530,482

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**University Total**

<table>
<thead>
<tr>
<th>FY2014 One-Time</th>
<th>FY2015 One-Time</th>
<th>Tier 1 One-Time</th>
<th>Tier 2 One-Time</th>
<th>Tier 3 Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>807,152</td>
<td>3,342,889</td>
<td>2,016,762</td>
<td>168,704</td>
<td>528,600</td>
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</table>

**Tier 3 Total**

<table>
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<tr>
<th>FY2014 One-Time</th>
<th>FY2015 One-Time</th>
<th>Tier 1 One-Time</th>
<th>Tier 2 One-Time</th>
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**Tier 2 Total**

<table>
<thead>
<tr>
<th>FY2014 One-Time</th>
<th>FY2015 One-Time</th>
<th>Tier 1 One-Time</th>
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**Tier 1 Total**

<table>
<thead>
<tr>
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<th>FY2015 One-Time</th>
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