

Budget Redesign Faculty Senate

- What we've learned so far
- Where we go from here

April 18th, 2016



EAST TENNESSEE STATE
UNIVERSITY

Budget Redesign Committee Members

- ❖ **Gordon Anderson** – Dean, College of Arts and Sciences
- ❖ **James Batchelder** – Assistant Dean, CCRHS
- ❖ **Randy Byington** – Associate Professor, Allied Health Sciences
- ❖ **Larry Calhoun** – Dean, Gatton College of Pharmacy
- **David Collins** – VP Finance and Administration
- ❖ **Wally Dixon** – Chair, Psychology
- **Dennis Depew** – Dean, College of Business and Technology
- **Mira Gerard** - Chair, Art and Design
- **Kimberly Hale** – Associate Dean, Clemmer College of Education
- ❖ **Wendy Nehring** – Dean, College of Nursing
- **Margaret Pate** – Assoc. VP Budget and Financial Planning
- **Joe Sherlin** – VP Student Affairs
- ❖ **Mike Smith** – Chair, Social Work
- **Katherine Weiss** – Chair, Literature and Language
- ❖ **Randy Wykoff** – Dean, College of Public Health
- ❖ Member of Ad Hoc Budgeting Committee



Ad Hoc Budget Committee Recommendations

Interim University Council Approval
2015



Phase I Recommendations

1. Major revision in how the university conducts strategic planning.
2. Appointment or identification of a Director of Strategic Planning and Budgeting
3. Address campus communication
4. Gather information and develop a new budget model



What we learned from Ohio U & Wright State U visits

1. Communication is vital
2. Don't oversell
3. Keep the model simple
4. There will be added costs at the college level
5. The cultural change is more important than the actual budget model

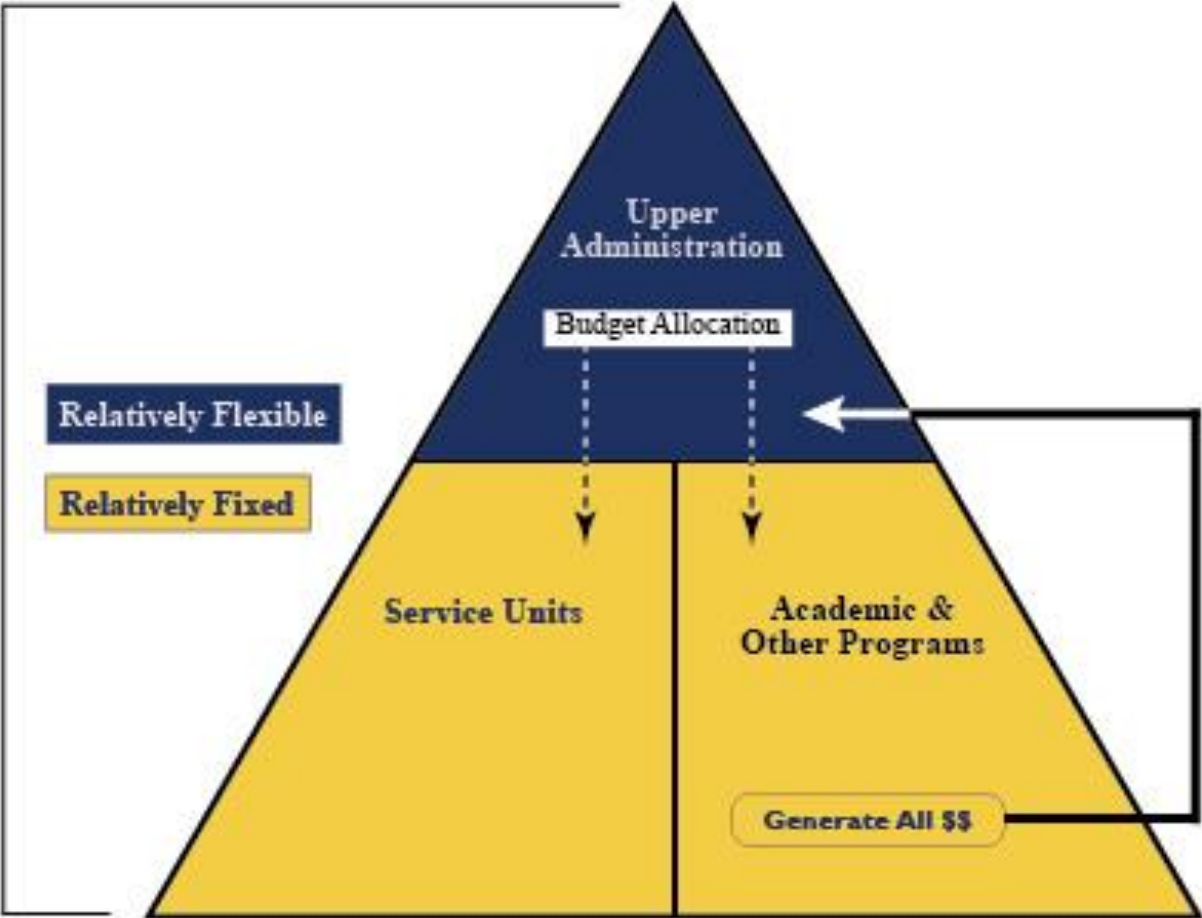


What we learned cont...

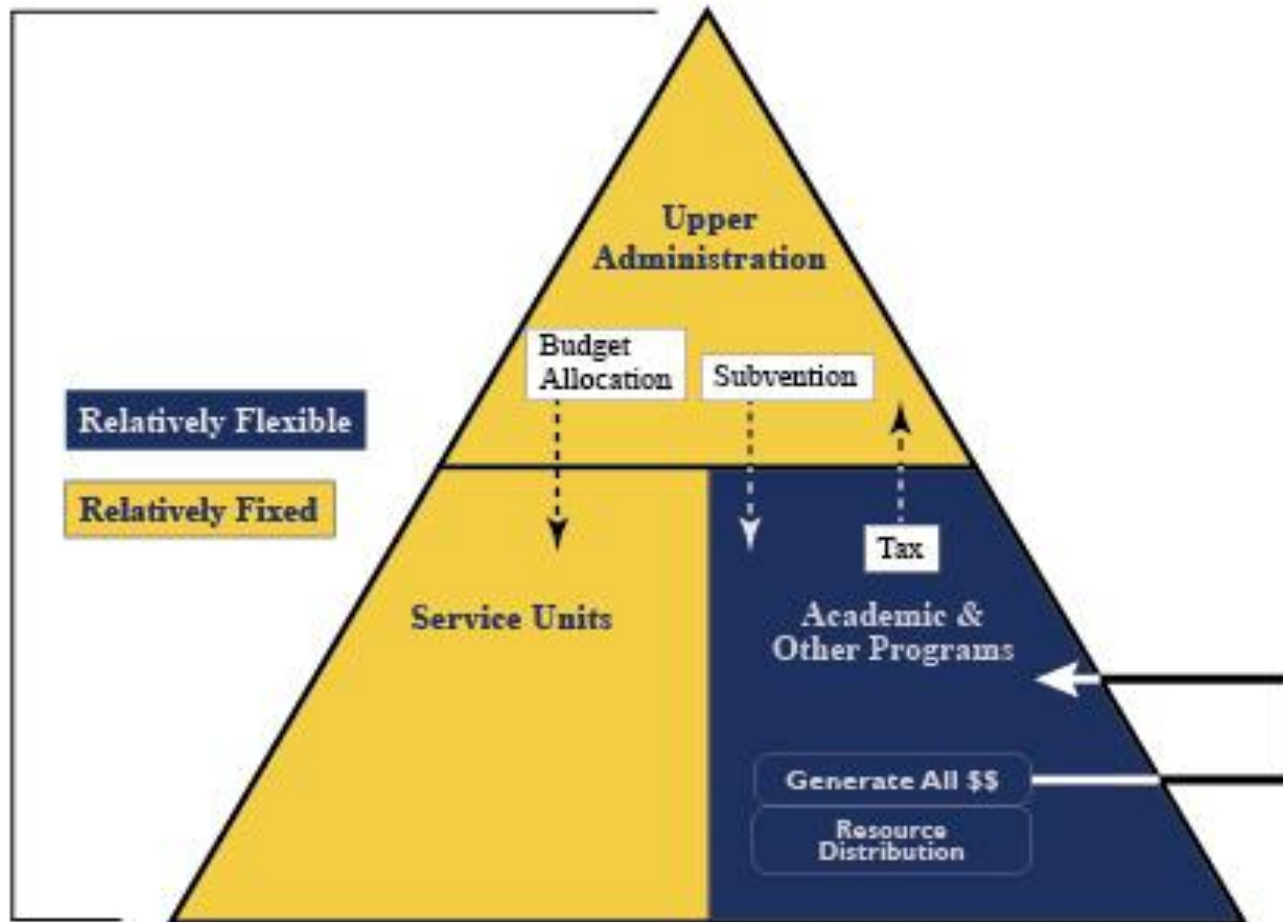
6. Base college revenue on a SCH/majors ratio that best fits the university
7. Use a flat tax and subvention
8. Administrative/support units should continue under a monitored incremental budget model
9. Consultants may or may not be needed
10. We need a clear set of reasons for switching to a new model



CURRENT PLAN



PROPOSED PLAN



- Next Steps...
- Communication
- The “Model” – (Parallel Year)

