

**BUDGET COMMITTEE
FINAL REPORT 2006-2007**

**Committee Members: Terry Clark (chair), Jon Davey, Stephen Ebbs,
Mark Francis, Aldo Migone, Brad Swartz, Matthew Wiles,**

1. Despite a strong recovery from recession in many States, Illinois continues to struggle with a large deficit.
2. In the context of that struggle, higher education has not been a priority.
3. Despite continued tuition increases, SIUC continues its financial struggles.
4. FY 2008:
 - a. Expected revenue increase for FY2008 is \$3,087,400
 - b. Expected uses of funds is \$15,386,105
 - c. Expected budget deficit of \$12,298,705
 - d. The Chancellor's Budget Advisory Committee has discussed a variety of options to address this problem.
 - e. Currently, the Chancellor has asked all units to prepare 2, 4 and 6% budget reduction models.
 - f. The cuts are not expected to be across the board—some units will get hit harder than others.
5. Beyond 2008:
 - a. FY 2008 will likely be our toughest year.
 - b. New and aggressive enrollment management and marketing efforts should begin to payoff with increases in enrollment by Fall 2008
6. In this context, it should be noted that an initiative coming out of the FSBC, and presented at the September 5th 2005 Faculty Senate meeting, urged the Chancellor to initiate a substantially funded SIUC marketing campaign, aimed at increasing enrollment, and addressing image problems. Some of the changes in the recent past reflect that recommendation. We urge the Chancellor to continue with these, and other initiatives aimed at strengthening enrollment at SIUC.
7. The committee also urges the Chancellor to revisit commitments of funds, in the recent past, that while for worthy causes, are not "mission critical" causes, in some cases. The committee believes that mission critical issues should be moved to the front burner *at all costs*. The mission critical issues the committee identified are enrollment and restoration of funding to the colleges and departments.