

University of North Carolina Impact of Budget Reductions

BOG Policy Discussion



The University of North Carolina

September 17, 2009

UNC-General Administration 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$3,561,922
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>2,118,703</u>
Total Reduction	\$5,680,625
Correction to GA's Utility Budget	<u>101,493</u>
Total Net Reduction	<u>\$5,579,132</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at GA's discretion.



The University of North Carolina

UNC-General Administration 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$3,561,922

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$1,381,471	
(2) Permanent Administrative Cuts at GA's Discretion:		
(a) Centers & Institutes (Administrative)	\$0	
(b) Other Administrative Reductions	<u>\$2,180,451</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$2,180,451</u>	
(3) TOTAL Permanent Administrative Cuts	\$3,561,922	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	<u>\$3,561,922</u>	100.0%



The University of North Carolina

3

UNC-General Administration 2009-10 Budget Reductions

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$2,118,703

Administrative	\$2,118,703	100.0%
Academic	\$0	0.0%
TOTAL - 5% Holdback	<u>\$2,118,703</u>	100.0%

Total Cuts

Permanent Admin. Cuts	\$3,561,922	62.7%
One-Time Admin. Cuts	<u>\$2,118,703</u>	<u>37.3%</u>
Total Administrative Cuts	\$5,680,625	100.0%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	<u>\$0</u>	<u>0.0%</u>
Total Academic Cuts	\$0	0.0%
TOTAL CUTS	<u>\$5,680,625</u>	100.0%



The University of North Carolina

4

UNC-General Administration 2009-10 Budget Reductions

- GA has “practiced what we have preached” in eliminating administrative positions. As early as 2006, GA voluntarily cut its budget by 10% and offered a corresponding budget reduction to the General Assembly

- EPA Positions (FTE):

<u>2005</u>	<u>2009</u>	<u>% Reduction</u>
178.8	113.0	37%

- The FTE in 2005 included 18 positions that were later transferred to other agencies within the State of North Carolina. If those positions are eliminated from the original count, GA has still reduced the number of administrative positions by 30%.

- EPA Positions (FTE):

<u>2005</u>	<u>2009</u>	<u>% Reduction</u>
160.8	113.0	30%



The University of North Carolina

5

North Carolina State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions	\$31,345,075
Permanent, Recurring	
Governor's 5% Reversion Requirement	25,822,257
One-time, Nonrecurring	
Total Reduction	\$57,167,332
Expansion, Vet Med, Engineering, Kannapolis (est.)	6,550,000
Total Net Reduction	\$50,617,332

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

6

North Carolina State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$31,345,075

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$14,937,601	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$2,193,440	
(b) Other Administrative Reductions	\$14,120,615	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$16,314,055	
(3) TOTAL Permanent Administrative Cuts	\$31,251,656	99.7%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$93,419	0.3%
TOTAL Permanent Cuts	\$31,345,075	100.0%



The University of North Carolina

7

North Carolina State University 2009-10 Budget Reductions

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$25,822,257

Administrative	\$10,333,009	40.0%
Academic	\$15,489,248	60.0%
TOTAL - 5% Holdback	\$25,822,257	100.0%

Total Cuts

Permanent Admin. Cuts	\$31,251,656	54.7%
One-Time Admin. Cuts	\$10,333,009	18.1%
Total Administrative Cuts	\$41,584,665	72.8%
Permanent Academic Cuts	\$93,419	0.1%
One-Time Academic Cuts	\$15,489,248	27.1%
Total Academic Cuts	\$15,582,667	27.2%
TOTAL CUTS	\$57,167,332	100.0%



The University of North Carolina

8

North Carolina State University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 206.4 FTE

- **Administrative – 205.3 FTE**
- **Academic – 1.1 FTE**

Of these, the following are SAAOs or Middle Management Positions:

***Director – Encore Center for Lifelong Enrichment
Director – Ergonomics Center of North Carolina
Manager of Special Initiatives – Institute for Emerging Issues
Administrative Officer I – Insurance and Risk Management
Asst. Director – Assessment Office
Asst. Director – Enterprise Application Services
Assoc. General Counsel – Business Transactional Legal Services
IT Manager – Infrastructure, Systems & Operation Services
IT Manager – Security & Compliance Services
Research Operation Manager – IT Services***



The University of North Carolina

9

North Carolina State University 2009-10 Budget Reductions

SAAOs or Middle Management Positions (cont.)

***Associate Director, Water Resources Research Institute
Administrative Officer, External Affairs/Admin. Services
Asst. Director, Extension Program – Special Needs Students
Asst. Equal Opportunity Officer
Associate Dean, Dean's Office
Director, Marketing and Continuing Education
Director, SBTDC Headquarters
Asst. Director, SBTDC Headquarters
Senior Vice Provost
Senior Director
Assoc. Director, Human Resources – College of Agricultural
Programs & Life Sciences
Research Operating Manager (2 pos.)
Department Extension Leader, Administration
Asst. Dean, Ag. Extension – Administration***



The University of North Carolina

10

North Carolina State University 2009-10 Budget Reductions

■ Elimination of Centers and Institutes:

- Encore Center for Lifelong Enhancement
- Institute of Statistics
- Millennium Seminar
- Center for Excellence in Curricular Engagement
- Center for the Biology of Nematode Parasitism
- Center for Computational Biology
- Kenan Center for the Utilization of CO² in Manufacturing
- Brandon P. Hodges Wood Products Laboratory
- Engineering Research Center for Advanced Electronic Materials Processing
- Silicon Wafer Engineering and Defect Science Center



The University of North Carolina

11

North Carolina State University 2009-10 Budget Reductions

■ Combined the administration of seven Centers and Institutes for efficiency:

- N.C. Sea Grant and Water Resources Research Institute
- Center for Advanced Computing & Communication and Network Technology Institute
- Semiconductor Power Electronics Center, Advanced Transportation Energy Center, and FREEDM Center



The University of North Carolina

12

North Carolina State University 2009-10 Budget Reductions

- Reorganized the Cooperative Extension Service to eliminate 14 positions
- Reorganized Agricultural Research Service to eliminate 17 positions
- Increased the administrative overhead charge assessed to trust fund operations to more accurately reflect the true cost of administrative and general services provided to auxiliaries but funded through state appropriations
 - Trust operations were instructed to reduce programs to cover this cost without increasing student fees
- Operating efficiencies in the Cashier's Office:
 - Students are required to pay bills online or through mail to the University's lockbox
 - Electronic billing
 - Increasing direct deposits



The University of North Carolina

13

UNC-Chapel Hill 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$39,283,279
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>28,587,105</u>
Total Reduction	\$67,870,384
Expansion, Nursing & Kannapolis (est.)	<u>1,185,000</u>
Total Net Reduction	<u>\$66,685,384</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

14

UNC-Chapel Hill *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions - \$39,283,279

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$20,751,590	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$6,738,797	
(b) Other Administrative Reductions	\$10,658,193	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$17,396,990	
(3) TOTAL Permanent Administrative Cuts	\$38,148,580	97.1%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$1,134,699	2.9%
TOTAL Permanent Cuts	\$39,283,279	100.0%



The 2.9% academic reductions are due to a cut in AHEC's "core" activities.

The University of North Carolina

UNC-Chapel Hill *2009-10 Budget Reductions*

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$28,587,105

Administrative	\$3,528,241	12.3%
Academic	\$25,058,864	87.7%
TOTAL - 5% Holdback	\$28,587,105	100.0%

Total Cuts

Permanent Admin. Cuts	\$38,148,580	56.2%
One-Time Admin. Cuts	\$3,528,241	5.2%
Total Administrative Cuts	\$41,676,821	61.4%
Permanent Academic Cuts	\$1,134,699	1.7%
One-Time Academic Cuts	\$25,058,864	36.9%
Total Academic Cuts	\$26,193,563	38.6%
TOTAL CUTS	\$67,870,384	100.0%



The University of North Carolina

UNC-Chapel Hill

2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 203.0 FTE

- **Administrative – 202.7 FTE**
- **Academic – 0.3 FTE**

Of these, the following are SAAOs or Middle Management Positions:

Outreach Director – College of Arts & Sciences, Institute for the Study of the Americas

Associate Director – Center for Math & Science

Senior Research Software Developer – Renaissance Computing Institute (RENCI) (5 pos.)

Associate Director – Assisting People in Planning Learning Experiences in Service (APPLES)

Associate Director – Center for the Study of the American South, Program on Public Life



The University of North Carolina

17

UNC-Chapel Hill

2009-10 Budget Reductions

SAAOs or Middle Management Positions (cont.)

Training Manager, RENCi

Senior Research Industrial Designer – RENCi

Associate Provost – International Affairs

Assistant Dean – School of Information & Library Science

Dean – School of Information & Library Science

Special Assistant to the Chancellor

Assistant Vice Chancellor – Public Service & Engagement

Associate Director – Carolina Center for Public Service

Director – Development, Frank Porter Graham Child Devel. Center

Associate Vice Chancellor – Information Technology

Assistant Provost – International Affairs

Assistant Dean – Advancement – School of Dentistry

Assistant Director – Dev. Services – School of Dentistry



The University of North Carolina

18

UNC-Chapel Hill

2009-10 Budget Reductions

SAAOs or Middle Management Positions (cont.)

Director – External Relations – School of Medicine

Associate Dean – College of Arts & Sciences

Associate Director – Admissions

Assistant Director – Admissions

Director – Outdoor Drama

IT Manager

Accounting Director – Business Operations, Facilities Services

News Services – Advancement

Events – Advancement

Director – Administration – Graduate School

Director – Employment & Staffing

Associate Vice Chancellor – Information Technology



The University of North Carolina

19

UNC-Chapel Hill

2009-10 Budget Reductions

■ Eliminated 100% of state funding for the following Centers and Institutes, now funded from non-state sources:

- **Center for Outdoor Drama**
- **Center on Poverty, Work & Opportunity**
- **Center for Civil Rights**
- **Center for Banking & Finance**
- **Center for Developmental Science**
- **Jordan Institute for Families**
- **Survey Research Center**
- **Neurodevelopmental Disorders Research Center**
- **Collaborative Studies Coordinating Center**



The University of North Carolina

20

UNC-Chapel Hill *2009-10 Budget Reductions*

- Created a Unified Business Cluster to perform the administrative functions of 10 public services Centers & Institutes
 - As a result, 7 positions have been repurposed for more effective program delivery
- Eliminated the Office of the Vice Chancellor for Engagement, eliminating three positions
- Merged the Gene Therapy Center with the Program on Molecular Biology to streamline administration
- Working with NCSU on a joint implementation of the Finance and Human Resource components of an Enterprise Resource Planning System
- Future plan:
 - Reduce an additional 20 SAAO positions during 2009-10



The University of North Carolina

21

East Carolina University *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$19,141,081
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>14,545,179</u>
Total Reduction	\$33,686,260
Expansion, Dental School & Indigent Care	<u>5,000,000</u>
Total Net Reduction	<u>\$28,686,260</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

22

East Carolina University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$19,141,081

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$10,067,315	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$1,195,273	
(b) Other Administrative Reductions	<u>\$6,317,544</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$7,512,817</u>	
(3) TOTAL Permanent Administrative Cuts	\$17,580,132	91.8%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$1,560,949	8.2%
TOTAL Permanent Cuts	<u>\$19,141,081</u>	100.0%



The University of North Carolina

23

East Carolina University 2009-10 Budget Reductions

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$14,545,179

Administrative	\$4,357,513	30.0%
Academic	\$10,187,666	70.0%
TOTAL - 5% Holdback	<u>\$14,545,179</u>	100.0%

Total Cuts

Permanent Admin. Cuts	\$17,580,132	52.2%
One-Time Admin. Cuts	<u>\$4,357,513</u>	12.9%
Total Administrative Cuts	<u>\$21,937,645</u>	65.1%
Permanent Academic Cuts	\$1,560,949	4.7%
One-Time Academic Cuts	<u>\$10,187,666</u>	30.2%
Total Academic Cuts	<u>\$11,748,615</u>	34.9%
TOTAL CUTS	<u>\$33,686,260</u>	100.0%



The University of North Carolina

24

East Carolina University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 83.5 FTE

- **Administrative – 69.7 FTE**
- **Academic – 13.8 FTE**

Of these, the following are SAAOs or Middle Management Positions:

***Assoc. Vice Chancellor for Communications
Asst. Vice Chancellor for Major Gifts
Special Asst. to Vice Chancellor for University Advancement
Sr. Assoc. Vice Chancellor for Special Initiatives
Coordinator for IT Consultant
Director of First Year Center
Program Officer for Outreach Services
Director of Communications for College of Education
Assoc. Dean of Fine Arts & Communications
Instructional Technology Consultant
Academic Advisor – College of Human Ecology
Director of Development, College of Human Ecology***



The University of North Carolina

25

East Carolina University 2009-10 Budget Reductions

- **Eliminated Center for Security Studies**
- **Centers and Institutes reduced by 50% or more:**
 - Center on Aging
 - Center for Economic Education
- **Merging the Center for Health Disparities Research, the Center on Aging, and the Center for Health Services and Research to reduce operating costs**
- **Administrative Efficiencies in the Chancellor's Office:**
 - Closed the Centennial Office
 - Consolidated the Chief of Staff and Policy Analyst positions
 - Eliminated Asst. Vice Chancellor, a photographer, and a writer position
- **Operating Efficiencies:**
 - Campus mail operations – eliminate special courier service
 - Reduce some Information Technology services



The University of North Carolina

26

East Carolina University 2009-10 Budget Reductions

- **Improve efficiencies in research and clinical operations**
- **Increase in faculty workloads:**
 - Teaching loads consistent with BOG policies
 - Optimize numbers of students in sections
 - Combined sections to bring class sizes up to minimum enrollments
- **Future Improvements:**
 - No new administrative position can be added to the payroll without the Chancellor's written prior approval
 - Reduce expenditures for stipends, travel, overtime, printing, and use of priority mail services
 - Review all EPA Non-Faculty positions on campus to identify opportunities to reduce the number of positions



The University of North Carolina

27

North Carolina A&T State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$7,396,697
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>5,139,349</u>
Total Reduction	\$12,536,046
Expansion, Engineering and Nanosciences (estimated)	<u>2,200,000</u>
Total Net Reduction	<u>\$10,336,046</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

28

North Carolina A&T State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$7,396,697

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$3,922,882	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$109,647	
(b) Other Administrative Reductions	<u>\$3,364,168</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$3,473,815</u>	
(3) TOTAL Permanent Administrative Cuts	\$7,396,697	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	<u>\$0</u>	0.0%
TOTAL Permanent Cuts	<u><u>\$7,396,697</u></u>	100.0%



The University of North Carolina

29

North Carolina A&T State University 2009-10 Budget Reductions

One-Time Cuts Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$5,139,349

Administrative	\$735,582	14.3%
Academic	<u>\$4,403,767</u>	85.7%
TOTAL - 5% Holdback	<u><u>\$5,139,349</u></u>	100.0%

Total Cuts

Permanent Admin. Cuts	\$7,396,697	59.0%
One-Time Admin. Cuts	<u>\$735,582</u>	5.9%
Total Administrative Cuts	<u>\$8,132,279</u>	64.9%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	<u>\$4,403,767</u>	35.1%
Total Academic Cuts	<u>\$4,403,767</u>	35.1%
TOTAL CUTS	<u><u>\$12,536,046</u></u>	100.0%



The University of North Carolina

30

North Carolina A&T State University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 32.0 FTE

- **Administrative – 32.0 FTE**
- **Academic – 0.0 FTE**

Of these, the following are SAAOs or Middle Management Positions:

***Special Asst. to the Chancellor for Research & Public Health
Chief of Staff***

Asst. Vice Chancellor for Business Services

Director of Evening & Weekend Programs

Assistant to the Vice Chancellor for Student Affairs

Special Asst. to the Vice Chancellor for Info Technology



The University of North Carolina

31

North Carolina A&T State University 2009-10 Budget Reductions

- **Eliminated two senior management positions in the Chancellor's office**
- **Eliminated Institute for Public Health**
- **Eliminated 100% of state funding for the Institute of Advanced Journalism Studies, now funded from non-state sources**
- **Division of Development & University Relations will produce publications electronically**
- **Evening & Weekend Program eliminated as a separate program and functions will be supported by the School of Education**
- **Savings from energy conservation plan:**
 - **Motion sensor lighting**
 - **Energy efficient bulbs**
 - **Improvements in the steam and water pipe system**
- **Office of Internal Auditing will make the office virtually paperless, reducing the cost of supplies and materials**



The University of North Carolina

32

UNC Charlotte *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$12,669,088
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>9,752,162</u>
Total Reduction	\$22,421,250
Expansion, EPIC & Kannapolis (est.)	<u>2,750,000</u>
Total Net Reduction	<u>\$19,671,250</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

33

UNC Charlotte *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions - \$12,669,088

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$6,679,328	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$390,880	
(b) Other Administrative Reductions	<u>\$3,917,460</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$4,308,340</u>	
(3) TOTAL Permanent Administrative Cuts	\$10,987,668	86.7%
(4) TOTAL Permanent Academic Cuts (discretionary)	<u>\$1,681,420</u>	13.3%
TOTAL Permanent Cuts	<u>\$12,669,088</u>	100.0%



The University of North Carolina

34

UNC Charlotte *2009-10 Budget Reductions*

One-Time Cuts

*Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$9,752,162*

Administrative	\$2,752,162	28.2%
Academic	\$7,000,000	71.8%
TOTAL - 5% Holdback	\$9,752,162	100.0%

Total Cuts

Permanent Admin. Cuts	\$10,987,668	49.0%
One-Time Admin. Cuts	\$2,752,162	12.3%
Total Administrative Cuts	\$13,739,830	61.3%
Permanent Academic Cuts	\$1,681,420	7.5%
One-Time Academic Cuts	\$7,000,000	31.2%
Total Academic Cuts	\$8,681,420	38.7%
TOTAL CUTS	\$22,421,250	100.0%



The University of North Carolina

35

UNC Charlotte *2009-10 Budget Reductions*

Positions Reduced from State Funds (Perm. Cuts) = 79.1 FTE

- Administrative – 59.5 FTE
- Academic – 19.6 FTE

Of these, the following are SAAOs or Middle Management Positions:

Assistant Dean, International Admissions
Coordinator E-learning, ITS
Assistant Director for Latino Student Support
Assistant Dean of Students/Ombudsman
Assistant Director of Development
Assistant Director for Conferences
Director of Prospect Research
Director of Development – Special Projects
Training Specialist – Information Technology Services



The University of North Carolina

36

UNC Charlotte

2009-10 Budget Reductions

- **Eliminated Global Institute for Energy and Environmental Systems (GIEES)**
- **Reduced by 50% or more:**
 - **NC Motorsports and Automotive Research Center (NC-MARC)**
- **Abolished the System Management Center in IT Services and eliminated seven positions**
- **Restructured the College of Arts and Architecture's administrative and technical support services to eliminate four positions**
- **Invested in new technology for processing applications for admissions and for handling phone inquiries, which has required fewer staff personnel**
- **Consolidated the process of international admissions**



The University of North Carolina

37

UNC Charlotte

2009-10 Budget Reductions

- **ITS transitioned training from in-person to on-line resulting in a reduction of one training specialist**
- **Future Plans:**
 - **Reorganizing approach to research administration**
 - **Financial Services, Human Resources, Business Systems Development, and Facilities Management will continue in FY 2010 to deploy new or enhance existing IT systems to increase efficiency:**
 - **University Call Center and Police Dispatch Center centralization**
 - **Campus-wide web re-design will provide information electronically and will lower long-term customer service staffing needs**



The University of North Carolina

38

UNC Greensboro *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$6,958,196
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>8,569,173</u>
Total Reduction	\$15,527,369
Expansion, Nanosciences (est.)	<u>800,000</u>
Total Net Reduction	<u>\$14,727,369</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

39

UNC Greensboro *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions - \$6,958,196

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$1,587,116	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$622,130	
(b) Other Administrative Reductions	<u>\$4,748,950</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$5,371,080</u>	
(3) TOTAL Permanent Administrative Cuts	\$6,958,196	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	<u>\$6,958,196</u>	100.0%



The University of North Carolina

40

UNC Greensboro *2009-10 Budget Reductions*

One-Time Cuts

*Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$8,569,173*

Administrative	\$5,083,610	59.3%
Academic	\$3,485,563	40.7%
TOTAL - 5% Holdback	\$8,569,173	100.0%

Total Cuts

Permanent Admin. Cuts	\$6,958,196	44.8%
One-Time Admin. Cuts	\$5,083,610	32.7%
Total Administrative Cuts	\$12,041,806	77.5%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	\$3,485,563	22.5%
Total Academic Cuts	\$3,485,563	22.5%
TOTAL CUTS	\$15,527,369	100.0%



The University of North Carolina

41

UNC Greensboro *2009-10 Budget Reductions*

Positions Reduced from State Funds (Perm. Cuts) = 57.0 FTE

- Administrative – 57.0 FTE
- Academic – 0.0 FTE

Of these, the following are SAAOs or Middle Management Positions:

Associate Provost for Enrollment Services
Associate Provost for Undergraduate Education
Associate Provost for Research
***Assistant Vice Chancellor for Service Assurance/
Project Management***
Assistant Vice Chancellor for Facilities
Director of Development – University Advancement (2.5 pos.)
Director, Student Affairs
Assistant Director of Admissions (2 pos.)



The University of North Carolina

42

UNC Greensboro

2009-10 Budget Reductions

SAAOs or Middle Management Positions (cont.)

Executive Director of A+ Schools

Director – Academic Systems and Student Achievement

Director of Adult Students

Director – Center of Laboratory of Virtual Sci. & Environment

Director – Center for Business & Economic Research

Director – Administrative Services

Director – Orientation

Program Director of A+ Schools

IT Manager – Advanced

Admin. Officer III – Information Technology Services

University Program Specialist – Business Affairs



The University of North Carolina

43

UNC Greensboro

2009-10 Budget Reductions

■ Eliminated Centers and Institutes:

- Center for Critical Inquiry in the Liberal Arts
- Interdisciplinary Center for Obesity Prevention

■ Centers and Institutes reduced by 50% or more:

- A+ Schools

■ Eliminated 100% of state funding for the following Centers and Institutes, now funded from non-state sources:

- Center for Business and Economic Research
- McDowell Research Center for Global IT Management
- Center for Educational Studies and Development
- Center for Women's Health and Wellness
- Family Research Center

■ Merging Student Laptop Support and Tech Services Centers eliminates two full-time positions and allows better utilization of the limited space available on campus



The University of North Carolina

44

UNC Greensboro

2009-10 Budget Reductions

- Faculty workload assignments were reviewed and increased reducing the need for part-time faculty.
- Seats in course sections were expanded to the degree that classrooms will allow.
- Enrollment Services Division was reorganized, resulting in the abolishment of an Associate Provost.
- Eliminated six positions in University Advancement and duties will be assumed by existing staff
- Eliminated the Office of Adult Students and associated managerial and administrative positions



UNC Greensboro

2009-10 Budget Reductions

- Several publications are now only online, saving printing costs
- Future Plans:
 - Will reduce four additional SAAOs/Middle Managers in 2009-10
 - Anticipate reductions in the number of positions titled Associate/Assistant Vice Chancellor/Vice Provost – review the coding and titling of positions to make sure they are classified appropriately
 - Streamline duplication and redundant administrative structures
 - Review and identify opportunities to consolidate support for existing Centers and Institutes



Appalachian State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$7,848,584
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>7,344,389</u>
Total Reduction	\$15,192,973
Expansion	<u>0</u>
Total Net Reduction	<u>\$15,192,973</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

47

Appalachian State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$7,848,584

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$3,309,429	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$288,229	
(b) Other Administrative Reductions	<u>\$3,952,827</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$4,241,056</u>	
(3) TOTAL Permanent Administrative Cuts	\$7,550,485	96.2%
(4) TOTAL Permanent Academic Cuts (discretionary)	<u>\$298,099</u>	3.8%
TOTAL Permanent Cuts	<u>\$7,848,584</u>	100.0%



The University of North Carolina

48

Appalachian State University 2009-10 Budget Reductions

One-Time Cuts

*Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$7,344,389*

Administrative	\$1,090,629	14.8%
Academic	\$6,253,760	85.2%
TOTAL - 5% Holdback	\$7,344,389	100.0%

Total Cuts

Permanent Admin. Cuts	\$7,550,485	49.7%
One-Time Admin. Cuts	\$1,090,629	7.2%
Total Administrative Cuts	\$8,641,114	56.9%
Permanent Academic Cuts	\$298,099	2.0%
One-Time Academic Cuts	\$6,253,760	41.1%
Total Academic Cuts	\$6,551,859	43.1%
TOTAL CUTS	\$15,192,973	100.0%



The University of North Carolina

49

Appalachian State University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 31.2 FTE

- Administrative – 31.2 FTE
- Academic – 0.0 FTE

Of these, the following are SAAOs or Middle Management Positions:

Assoc. Vice Chancellor – Equity, Diversity, & Compliance

Executive Director – Advising & Orientation

Director – Appalachian Regional Development Institute



The University of North Carolina

50

Appalachian State University 2009-10 Budget Reductions

- **Eliminated Appalachian Regional Development Institute (ARDI)**

- **Operating Efficiencies:**

- Reduced service contracts
- Equipment repairs instead of replacement
- Video conferencing instead of traveling

- **Energy Savings:**

- Comprehensive lighting replacement
- New, energy-efficient digital technology
- Replace HVAC equipment
- Install water-efficient fixtures



The University of North Carolina

51

Appalachian State University 2009-10 Budget Reductions

- **Future Plans:**

- Conducting analysis of organizational structure of fiscal policies and procedures that is expected to identify additional operational efficiencies
- Will undertake a feasibility study to identify additional operating efficiencies for the Broyhill Inn



The University of North Carolina

52

Fayetteville State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$4,159,300
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>2,933,446</u>
Total Reduction	\$7,092,746
Expansion, Military One-Stop & BRAC Outreach	<u>251,500</u>
Total Net Reduction	<u>\$6,841,246</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

53

Fayetteville State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$4,159,300

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$2,167,934	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$180,832	
(b) Other Administrative Reductions	<u>\$1,745,016</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$1,925,848</u>	
(3) TOTAL Permanent Administrative Cuts	\$4,093,782	98.4%
(4) TOTAL Permanent Academic Cuts (discretionary)	<u>\$65,518</u>	1.6%
TOTAL Permanent Cuts	<u>\$4,159,300</u>	100.0%



The University of North Carolina

54

Fayetteville State University 2009-10 Budget Reductions

One-Time Cuts

***Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$2,933,446***

Administrative	\$350,000	11.9%
Academic	\$2,583,446	88.1%
TOTAL - 5% Holdback	\$2,933,446	100.0%

Total Cuts

Permanent Admin. Cuts	\$4,093,782	57.8%
One-Time Admin. Cuts	\$350,000	4.9%
Total Administrative Cuts	\$4,443,782	62.7%
Permanent Academic Cuts	\$65,518	0.9%
One-Time Academic Cuts	\$2,583,446	36.4%
Total Academic Cuts	\$2,648,964	37.3%
TOTAL CUTS	\$7,092,746	100.0%



The University of North Carolina

55

Fayetteville State University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 18.1 FTE

- Administrative – 17.1 FTE
- Academic – 1.0 FTE

Of these, the following are SAAOs or Middle Management Positions:

***Director of Facilities Planning/Construction
Assistant Dean for College of Arts & Sciences
Special Assistant to the Chancellor
Special Assistant to the Provost***

- **Reduced three additional senior administrative officers and restructured the positions to be at least half-time teaching:**

- Associate Vice Chancellor for Military Education
- Assistant Vice Chancellor for International Education
- Assistant Vice Chancellor for Honors Program



The University of North Carolina

56

Fayetteville State University 2009-10 Budget Reductions

- Two Business Manager positions in Student Affairs (.73 FTE) and Chancellor's Office (.5 FTE) were eliminated.
- Eliminated the Center for Innovation in Teaching/Learning
- Faculty workload improvements to decrease reliance on adjunct faculty and increase students taught by tenured or tenure-track faculty:
 - Fall 2008 – 66.2% of classes taught by tenured or tenure-track faculty
 - Fall 2009 – 73.3% of classes taught by tenured or tenure-track faculty
- Review all EPA Non-Faculty positions on campus to identify opportunities to reduce the number of positions



The University of North Carolina

57

North Carolina Central University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions	\$4,077,147
Permanent, Recurring	
Governor's 5% Reversion Requirement	4,714,926
One-time, Nonrecurring	
Total Reduction	\$8,792,073
Expansion, Nursing & Kannapolis (est.)	600,000
Total Net Reduction	\$8,192,073

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

58

North Carolina Central University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$4,077,147

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$1,047,557	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$75,051	
(b) Other Administrative Reductions	\$2,954,539	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$3,029,590	
(3) TOTAL Permanent Administrative Cuts	\$4,077,147	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	\$4,077,147	100.0%



The University of North Carolina

59

North Carolina Central University 2009-10 Budget Reductions

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$4,714,926

Administrative	\$2,496,306	52.9%
Academic	\$2,218,620	47.1%
TOTAL - 5% Holdback	\$4,714,926	100.0%

Total Cuts

Permanent Admin. Cuts	\$4,077,147	46.4%
One-Time Admin. Cuts	\$2,496,306	28.4%
Total Administrative Cuts	\$6,573,453	74.8%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	\$2,218,620	25.2%
Total Academic Cuts	\$2,218,620	25.2%
TOTAL CUTS	\$8,792,073	100.0%



The University of North Carolina

60

North Carolina Central University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 21.5 FTE

- **Administrative – 21.5 FTE**
- **Academic – 0.0 FTE**

Of these, the following are SAAOs or Middle Management Positions:

Director – University Testing

Director – Evaluation & Research

Communication Officer – Academic Affairs



The University of North Carolina

61

North Carolina Central University 2009-10 Budget Reductions

■ **The following positions were shifted to non-state funding:**

- **Director of Women's Center in Student Affairs**
- **Instructor/Counselor in Student Affairs**
- **Mental Health Counselor in Student Affairs**

■ **Operational Efficiencies:**

- **Telecommunications**
- **Significant reduction in the number of cell phones/PDAs issued**
- **Change in vendors and services with better terms**

■ **Faculty Workload:**

- **Increase the number of courses taught by full-time faculty to full capacity**
- **Increase class sizes without exceeding the maximum number of students permitted**

■ **Future Plans:**

- **Through administrative restructuring, position eliminations and title realignments will reduce by 23 the number of positions with Provost, Chancellor, or Dean in the title during 2009-10**
- **Reduce an additional two SAAOs/Middle Managers in 2009-10**



The University of North Carolina

62

UNC Pembroke

2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$3,709,077
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>3,005,304</u>
Total Reduction	\$6,714,381
Expansion, Academic Support	<u>300,000</u>
Total Net Reduction	<u>\$6,414,381</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

63

UNC Pembroke

2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$3,709,077

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$1,698,483	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$8,645	
(b) Other Administrative Reductions	<u>\$1,881,241</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$1,889,886</u>	
(3) TOTAL Permanent Administrative Cuts	\$3,588,369	96.7%
(4) TOTAL Permanent Academic Cuts (discretionary)	<u>\$120,708</u>	3.3%
TOTAL Permanent Cuts	<u>\$3,709,077</u>	100.0%



The University of North Carolina

64

UNC Pembroke

2009-10 Budget Reductions

One-Time Cuts

**Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$3,005,304**

Administrative	\$1,719,050	57.2%
Academic	\$1,286,254	42.8%
TOTAL - 5% Holdback	\$3,005,304	100.0%

Total Cuts

Permanent Admin. Cuts	\$3,588,369	53.4%
One-Time Admin. Cuts	\$1,719,050	25.6%
Total Administrative Cuts	\$5,307,419	79.0%
Permanent Academic Cuts	\$120,708	1.8%
One-Time Academic Cuts	\$1,286,254	19.2%
Total Academic Cuts	\$1,406,962	21.0%
TOTAL CUTS	\$6,714,381	100.0%



The University of North Carolina

65

UNC Pembroke

2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 14.5 FTE

- Administrative – 14.5 FTE
- Academic – 0.0 FTE

Of these, the following are SAAOs or Middle Management Positions:

Assistant Vice Chancellor for Student Development
Director of Corporate and Foundation Relations
Campus Administrative Coordinator
Associate Dean – College of Arts & Sciences
Assistant Director of Human Resources
Associate Librarian
Assistant Vice Chancellor for Outreach
Associate Vice Chancellor for Advancement



The University of North Carolina

66

UNC Pembroke

2009-10 Budget Reductions

- **Marketing strategy plan revised to reduce number of venues and decrease print costs by increasing digital information**
- **Future Plans:**
 - **Hold all vacant administrative positions pending further review of needs—only positions with appropriate justification, recommended by a VC and approved by the Chancellor will be filled**
 - **Any request for new administrative positions must be approved by a Vice Chancellor and the Chancellor**
 - **Continue to conduct a review of all administrative costs to further control position growth**



The University of North Carolina

67

UNC Wilmington

2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$5,005,355
Governor's 5% Reversion Requirement One-time, Nonrecurring	5,187,914
Total Reduction	\$10,193,269
Expansion	0
Total Net Reduction	\$10,193,269

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

68

UNC Wilmington *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions - \$5,005,355

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$1,808,369	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$174,289	
(b) Other Administrative Reductions	<u>\$3,022,697</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$3,196,986</u>	
(3) TOTAL Permanent Administrative Cuts	\$5,005,355	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	<u>\$5,005,355</u>	100.0%



The University of North Carolina

69

UNC Wilmington *2009-10 Budget Reductions*

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$5,187,914

Administrative	\$3,273,636	63.1%
Academic	<u>\$1,914,278</u>	36.9%
TOTAL - 5% Holdback	<u>\$5,187,914</u>	100.0%

Total Cuts

Permanent Admin. Cuts	\$5,005,355	49.1%
One-Time Admin. Cuts	<u>\$3,273,636</u>	32.1%
Total Administrative Cuts	<u>\$8,278,991</u>	81.2%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	<u>\$1,914,278</u>	18.8%
Total Academic Cuts	<u>\$1,914,278</u>	18.8%
TOTAL CUTS	<u>\$10,193,269</u>	100.0%



The University of North Carolina

70

UNC Wilmington

2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 47.3 FTE

- **Administrative – 47.3 FTE**
- **Academic – 0.0 FTE**

Of these, the following are SAAOs or Middle Management Positions:

Assistant Dean of Students
Associate Director of Center for Teaching Excellence
Assessment Director
Director of Technology Transfer
Isotope Ratio Mass Spectrometer (IRMS) Coordinator
Director of Employment and Compensation
Director, National Media Specialist
Technology Program Coordinator
Technology Support Specialist (2 pos.)
Human Resources Consultant
Visual Arts Specialist
Electrical Engineer



The University of North Carolina

71

UNC Wilmington

2009-10 Budget Reductions

- **Watson School of Education studied low productivity programs and faculty workloads and the usage of part-time instructors to accommodate the budget reductions for 2009-10**
 - **Funds expended for part-time salaries were reduced by 57% between Fall 2008 and Fall 2009**
 - **Many sections were eliminated as class sizes and faculty workloads were increased**
- **Eliminated UNCW Summer Term Teacher Education Pilot Teaching Program (FASTTRACK)**
- **Cameron School of Business increased full-time faculty teaching loads**
- **College of Arts and Sciences revised faculty workload policies by standardizing the research-active designation and ensuring that all faculty members without active research agendas teach four sections per semester**



The University of North Carolina

72

UNC Wilmington *2009-10 Budget Reductions*

- Acquired a cost-effective reporting services tool and improved IT operational efficiencies
- Reduced Marketing and Communication Department
- Eliminated the printed version of UNCW Magazine
- Realigned staff work schedule to reduce overtime and minimize duplication of services
- Developed more electronic communications for alumni and donors, thereby reducing mail and printed materials
- Future Plans:
 - Will reduce an additional nine SAAOs/Middle Managers in 2009-11



The University of North Carolina

73

Western Carolina University *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions and Holdback (excludes NC Center for Advancement of Teaching)

General Assembly Reductions Permanent, Recurring	\$5,186,834
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>4,382,913</u>
Total Reduction	\$9,569,747
Expansion, Rapid Product Realization	<u>200,000</u>
Total Net Reduction	<u>\$9,369,747</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

74

Western Carolina University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$5,186,834

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$2,333,554	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$1,059,729	
(b) Other Administrative Reductions	\$1,576,086	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$2,635,815	
(3) TOTAL Permanent Administrative Cuts	\$4,969,369	95.8%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$217,465	4.2%
TOTAL Permanent Cuts	\$5,186,834	100.0%



The University of North Carolina

75

Western Carolina University 2009-10 Budget Reductions

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - 4,382,913

Administrative	\$1,294,457	29.5%
Academic	\$3,088,456	70.5%
TOTAL - 5% Holdback	\$4,382,913	100.0%

Total Cuts

Permanent Admin. Cuts	\$4,969,369	51.9%
One-Time Admin. Cuts	\$1,294,457	13.5%
Total Administrative Cuts	\$6,263,826	65.4%
Permanent Academic Cuts	\$217,465	2.3%
One-Time Academic Cuts	\$3,088,456	32.3%
Total Academic Cuts	\$3,305,921	34.6%
TOTAL CUTS	\$9,569,747	100.0%



The University of North Carolina

76

Western Carolina University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 37.1 FTE

- **Administrative – 34.9 FTE**
- **Academic – 2.2 FTE**

Of these, the following are SAAOs or Middle Management Positions:

Director of Distance Learning

Associate Chief Information Officer

Director, School University Teacher Education Partnership (SUTEP)

Director of Admissions

Assistant Director of Admissions

Senior Associate Director of Admissions

Director of Research and Engagement

Director of Millennial Campus



The University of North Carolina

77

Western Carolina University 2009-10 Budget Reductions

■ Eliminated Centers and Institutes:

- **Institute for the Economy and the Future**
- **Initiative for Positive Aging**
- **Summer Ventures**
- **Reading Center**
- **Center for Support of Beginning Teachers (*consolidated SUTEP & Alternative Licensure & Center for Support of Beginning Teachers under single director*)**

■ All class enrollment caps will be set at the maximum room capacity.

■ Low enrolled courses will be canceled unless required for student graduation.

■ Currently identifying all courses not taught within the last six semesters and purge them from the curriculum.



The University of North Carolina

78

Western Carolina University 2009-10 Budget Reductions

- Suspended the Clinical Laboratory Sciences Program due to consistently low enrollment and graduation rates and the high cost of required supplies
- Eliminated seven administrative support positions across six units – duties reassigned
- Closed the Office of Regional Affairs
- Future Plans:
 - Reviewing all master's programs in relation to WCU's strategic goals and resource availability
 - Evaluate the impact of spreading the freshman seminar across fall and spring semesters to balance the use of faculty resources
 - Continue to review SAAOs and Middle Managers for potential reductions



The University of North Carolina

79

Winston-Salem State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$4,271,465
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>3,625,359</u>
Total Reduction	\$7,896,824
Expansion, Adult & Transfer Student Recruitment	<u>475,700</u>
Total Net Reduction	<u>\$7,421,124</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

80

Winston-Salem State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$4,271,465

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$1,928,519	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$480,033	
(b) Other Administrative Reductions	\$1,862,913	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$2,342,946	
(3) TOTAL Permanent Administrative Cuts	\$4,271,465	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	\$4,271,465	100.0%



The University of North Carolina

81

Winston-Salem State University 2009-10 Budget Reductions

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$3,625,359

Administrative	\$3,008,201	83.0%
Academic	\$617,158	17.0%
TOTAL - 5% Holdback	\$3,625,359	100.0%

Total Cuts

Permanent Admin. Cuts	\$4,271,465	54.1%
One-Time Admin. Cuts	\$3,008,201	38.1%
Total Administrative Cuts	\$7,279,666	92.2%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	\$617,158	7.8%
Total Academic Cuts	\$617,158	7.8%
TOTAL CUTS	\$7,896,824	100.0%



The University of North Carolina

82

Winston-Salem State University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 31.5 FTE

- **Administrative – 31.5 FTE**
- **Academic – 0.0 FTE**

Of these, the following are SAAOs or Middle Management Positions:

***Director, Child Development Center and Lab
Director of Budget & Analysis
Early Childhood Teacher (3 positions)
University Counselor
Associate Vice Chancellor, Student Affairs
Coordinator, High Performance Computing
Special Assistant to the Provost
Director, STEM Program
Assistant Director, Career Services
Director of Admissions***



The University of North Carolina

83

Winston-Salem State University 2009-10 Budget Reductions

■ Centers and Institutes Eliminated:

- **Early Childhood Development and Learning Laboratory – revised program to use off-campus facilities for observational and laboratory experience instead of the on-campus Child Development Center**

■ Administrative structure of Evening and Weekend College eliminated, functions absorbed within Enrollment Management – one EPA non-faculty position abolished, remaining four positions reallocated

■ Reduced non-salary operations such as travel—increased use of video/teleconferences



The University of North Carolina

84

UNC Asheville *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions	\$2,196,994
Permanent, Recurring	
Governor's 5% Reversion Requirement	1,963,848
One-time, Nonrecurring	
Total Reduction	\$4,160,842
Expansion, Special Focus	1,000,000
Total Net Reduction	\$3,160,842

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

85

UNC Asheville *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions - \$2,196,994

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$916,545	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$383,433	
(b) Other Administrative Reductions	\$897,016	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$1,280,449	
(3) TOTAL Permanent Administrative Cuts	\$2,196,994	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	\$2,196,994	100.0%



The University of North Carolina

86

UNC Asheville *2009-10 Budget Reductions*

One-Time Cuts

*Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$1,963,848*

Administrative	\$1,132,474	57.7%
Academic	\$831,374	42.3%
TOTAL - 5% Holdback	\$1,963,848	100.0%

Total Cuts

Permanent Admin. Cuts	\$2,196,994	52.8%
One-Time Admin. Cuts	\$1,132,474	27.2%
Total Administrative Cuts	\$3,329,468	80.0%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	\$831,374	20.0%
Total Academic Cuts	\$831,374	20.0%
TOTAL CUTS	\$4,160,842	100.0%



The University of North Carolina

87

UNC Asheville *2009-10 Budget Reductions*

Positions Reduced from State Funds (Perm. Cuts) = 18.0 FTE

- Administrative – 18.0 FTE
- Academic – 0.0 FTE

Of these, the following are SAAOs or Middle Management Positions:

Director of Horticulture – Arboretum
Director of Development – Arboretum
Director of Education – Arboretum
Director of Leadership Program
Director of Media Services
Asst. Director, NC Center for Creative Retirement
Director of Community Relations
Director of Assessment
Director of Prospect Research



The University of North Carolina

88

UNC Asheville *2009-10 Budget Reductions*

- **Eliminated Centers and Institutes:**
 - The Environmental Quality Institute
 - The Mossbauer Center
- **Consolidated Mailroom and Central Stores services and eliminated grounds and custodial positions**
- **Evaluate and streamline work order system to save time and energy**
- **Operating Efficiencies:**
 - Combine and centralize room scheduling, master calendar, and events management
- **Future Plans:**
 - Reduce an additional three SAAOs/Middle Managers in 2009-10



The University of North Carolina

89

Elizabeth City State University *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$1,722,114
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>1,882,619</u>
Total Reduction	\$3,604,733
Expansion, School of Aviation	<u>300,000</u>
Total Net Reduction	<u>\$3,304,733</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

90

Elizabeth City State University *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions - \$1,722,114

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$555,701	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$21,818	
(b) Other Administrative Reductions	\$1,075,456	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$1,097,274	
(3) TOTAL Permanent Administrative Cuts	\$1,652,975	96.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$69,139	4.0%
TOTAL Permanent Cuts	\$1,722,114	100.0%



The University of North Carolina

91

Elizabeth City State University *2009-10 Budget Reductions*

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$1,882,619

Administrative	\$818,056	43.5%
Academic	\$1,064,563	56.5%
TOTAL - 5% Holdback	\$1,882,619	100.0%

Total Cuts

Permanent Admin. Cuts	\$1,652,975	45.9%
One-Time Admin. Cuts	\$818,056	22.7%
Total Administrative Cuts	\$2,471,031	68.6%
Permanent Academic Cuts	\$69,139	1.9%
One-Time Academic Cuts	\$1,064,563	29.5%
Total Academic Cuts	\$1,133,702	31.4%
TOTAL CUTS	\$3,604,733	100.0%



The University of North Carolina

92

Elizabeth City State University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 13.2 FTE

- **Administrative – 13.2 FTE**
- **Academic – 0.0 FTE**

Of these, the following are SAAOs or Middle Management Positions:

***Director – Technology Training
Director of Entrepreneurial Program***



The University of North Carolina

93

Elizabeth City State University 2009-10 Budget Reductions

■ Operating Efficiencies:

- **Reduced printing costs in the Office of Institutional Advancement and did not renew billboard contracts**
- **Reduced redundant technology license agreements**
- **Reorganized Chancellor's staff**

■ Future Plans:

- **Will reduce an additional three SAAOs/Middle Managers in 2009-10**



The University of North Carolina

94

UNC School of the Arts 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions	\$2,682,226
Permanent, Recurring	
Governor's 5% Reversion Requirement	1,352,276
One-time, Nonrecurring	
Total Reduction	\$4,034,502
Expansion, School of Film & Special Focus	2,000,000
Total Net Reduction	\$2,034,502

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

95

UNC School of the Arts 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$2,682,226

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$1,841,639	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$100,000	
(b) Other Administrative Reductions	\$297,176	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$397,176	
(3) TOTAL Permanent Administrative Cuts	\$2,238,815	83.5%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$443,411	16.5%
TOTAL Permanent Cuts	\$2,682,226	100.0%



The University of North Carolina

96

UNC School of the Arts 2009-10 Budget Reductions

One-Time Cuts

*Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$1,352,276*

Administrative	\$1,017,240	75.2%
Academic	\$335,036	24.8%
TOTAL - 5% Holdback	\$1,352,276	100.0%

Total Cuts

Permanent Admin. Cuts	\$2,238,815	55.5%
One-Time Admin. Cuts	\$1,017,240	25.2%
Total Administrative Cuts	\$3,256,055	80.7%
Permanent Academic Cuts	\$443,411	11.0%
One-Time Academic Cuts	\$335,036	8.3%
Total Academic Cuts	\$778,447	19.3%
TOTAL CUTS	\$4,034,502	100.0%



The University of North Carolina

97

UNC School of the Arts 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 10.6 FTE

- Administrative – 8.0 FTE
- Academic – 2.6 FTE

- Increase in faculty workload with decrease in the number of adjunct faculty
- Reorganized several academic and art school offices
- Improved recruitment and admissions process to eliminate duplicate efforts and to increase efficiency of the admission process and eliminate staff
- Increased Director of Public Safety's job responsibilities to include the responsibilities of a Director of Emergency Management



The University of North Carolina

98

N.C. School of Science & Mathematics 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions	\$1,249,990
Permanent, Recurring	
Governor's 5% Reversion Requirement	935,624
One-time, Nonrecurring	
Total Reduction	\$2,185,614
Expansion	0
Total Net Reduction	\$2,185,614

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



The University of North Carolina

99

N.C. School of Science & Mathematics 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$1,249,990

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$663,207	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$0	
(b) Other Administrative Reductions	\$586,783	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$586,783	
(3) TOTAL Permanent Administrative Cuts	\$1,249,990	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	\$1,249,990	100.0%



The University of North Carolina

100

N.C. School of Science & Mathematics 2009-10 Budget Reductions

One-Time Cuts

***Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$935,624***

Administrative	\$73,822	7.9%
Academic	\$861,802	92.1%
TOTAL - 5% Holdback	\$935,624	100.0%

Total Cuts

Permanent Admin. Cuts	\$1,249,990	57.2%
One-Time Admin. Cuts	\$73,822	3.4%
Total Administrative Cuts	\$1,323,812	60.6%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	\$861,802	39.4%
Total Academic Cuts	\$861,802	39.4%
TOTAL CUTS	\$2,185,614	100.0%



The University of North Carolina

101

N.C. School of Science & Mathematics 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 3.0 FTE

- Administrative – 3.0 FTE
- Academic – 0.0 FTE

Of these, the following are SAAOs or Middle Management Positions:

Threat Assessment Coordinator

Director of Library, Instructional Technologies & Communications

- Eliminate an Engineer/Project Manager position
- Defer Non-Essential Preventive Maintenance and Repairs



The University of North Carolina

102