

Differences in UNC System 2010-11 Proposed Budget Reductions

	2010-11	
	Senate	House
Reductions :		
UNC Campuses Management Flexibility Reduction	(\$50,000,000)	(\$147,020,779)
UNC Advertising Reduced	-	(2,500,000)
Eliminate Information Technology fund	(755,917)	-
Eliminate Nonresident Full Scholarship for Athletes	-	(9,432,978)
Eliminate Nonresident Full Scholarship for Academics		(6,055,245)
NCCU Historically Minority Colleges & Universities Consortium	-	(527,212)
UNC Hospitals Reduction	(2,000,000)	(10,000,000) R
UNC-TV Analog to Digital Transition	(632,140)	(5,000,000) NR (410,863)
Total Reductions, including others not listed here	(54,039,540)	(181,598,560)

Differences in BOG Priorities Proposed 2010-11

	2010-11	
	Senate	House
Operating Reserves for New Facilities Recommendation would meet 60% of the need for ongoing costs such as security, maintenance, & housekeeping	\$ -	\$12,220,902
Need-Based Financial Aid Senate recommends funding \$26.6M of the \$34.8M from lottery receipts.	34,856,563 NR	12,000,000
Distinguished Professorships – Match Spangler Challenge Grants and Reduce Backlog	4,000,000 NR	_
NC Research Campus (Kannapolis)	-	500,000
NCA&T and UNCG Joint School of Nanoscience and Nanoengineering	-	1,000,000
Health & Wellness/Allied Professions (ASU, UNCA, UNCW)	500,000	special prov.
Senate recommends \$500K be appropriated to ASU; House recommends ASU receive funding from the Strategic Initiatives Fund		

Differences in UNC System Proposed 2010-11 Capital Improvements Senate House \$70,200,000 \$35,000,000 Allocation from Repairs and Renovations Reserve Senate recommends 54% of \$130M from COPs to UNC for R&R (\$70.2M); House recommends 50% of \$70M from COPs. Senate 1,2 Institution Capital Budget House ASU College of Nursing & Health Sciences Building 2,400,000 Life Sciences and Biotechnology Building School of Aviation Complex * ECU 6,100,000 ECSU 533,778 NCA&T College of Engineering see note 1 NCSU Engineering Complex and Renovations see note 1 4,800,000 UNCC Science Building UNCW Allied Health and Human Sciences Building 1,900,000 WSSU Sciences Building * 1.400.000 Mountain Area Health Education Center 1,300,000 WCU UNC-CH Innovation Center at Carolina North - Infrastructure Improvements see note 2 * These projects received planning funds in 2007. Senate Bill 1378, if ratified, would authorize the use of special indebtedness (COPs) to fund: \$55M for teaching and research equipment; \$104.3 for NCA&T College of Engineering; \$161.4 for NCSU Engineering IV building; and University-wide \$130M for R&R as noted above. ² The Senate recommends \$4M in COPs funding for the UNC-CH Innovation Center and also recommends amending a previous COPS authorization for UNCG's academic classroom and office building project to use up to \$4.5M to acquire real property. The University of North Carolina

Differences in UNC System Other UNC Items

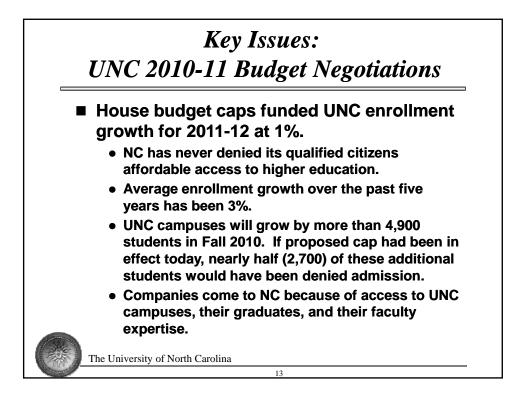
	2	2010	-11
	Senate		House
Other UNC Items			
NCSU Emerging Issues Institute	\$ 309,000	NR	\$ -
UNC-CH Center for Acquisition of Spoken Language through Listening Enrichment (CASTLE)	500,000	NR	575,000
NCA&T College of Engineering	-		1,000,000
Coastal Wave Energy Research UNC Coastal Studies Instit. shall form a consortium that includes the Colleges of Engineering at NCA&T, NCSU, & UNCC	2,000,000		_
NCSU Vet Med Clinical Teaching & Research Fund	250,000	NR	200,000
National Guard Tuition Assistance Program Transfer (from Crime Control & Public Safety to SEAA)	-		1,862,815
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	Senate	House
Tuition – Both House and Senate repealed the legislative tuition increase and will allow the BOG tuition increase to return to the campuses.	Authority to increase by an additional \$750 to offset cuts	
UNC Enrollment Cap		Requires that enrollment projections for the secon year of the biennium not be adjusted. Caps funder growth for 2011-12 at 1%.
	Agencies shall report quarterly on any salary increases. Reports shall include the number of salary	Prohibits any salary increases beyond <u>May 31</u> <u>2010</u> . An exception is made for <u>promotions</u> only This provision applies to ALL employees. For UNC it includes constituent institutions, affiliate enterprises (UNC Hospitals) and foundations. OSF and OSBM shall monitor jointly and report quarterf to the legislature on their monitoring activities including any actions taken with respect to an unauthorized salary increases.

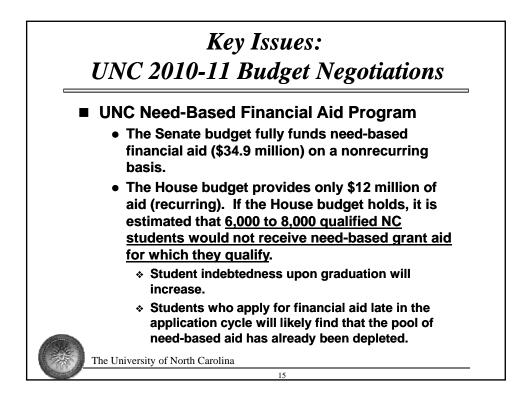
Differences in Special Provisions

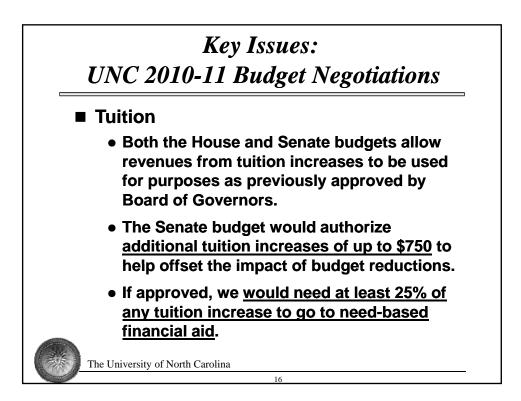
 Outlines limitations on transition salary packages for FY 10-11. No state employee (see exceptions below who leaves a position may continue to be paid the salary of that position when that employee no longer carries out the duties of that position including periods of transition.
 Exceptions for employees under contract where the terms of that contract require payment during periods of transition. The contract must be signed/ approved by the appropriate CFO, Chancellor, and BOT o BOG.

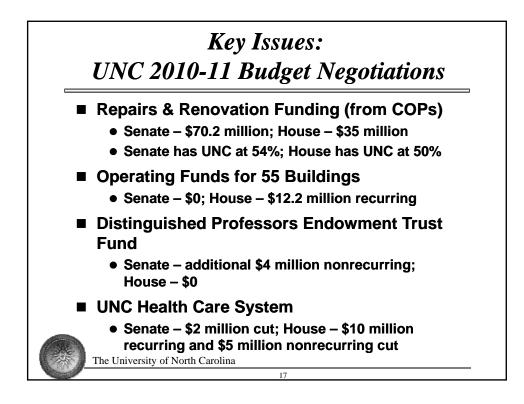
	Senate	House
Furloughs	Provision provides furlough authority to UNC for FY 2010-11 to offset management flexibility cut.	
R&R	54% to UNC and 46% to State Government	50% to UNC and 50% to S Government
Campus Initiated Tuition Increases: 50% for Financial Aid		Requires that 50% of the B tuition increase be allocated financial aid.

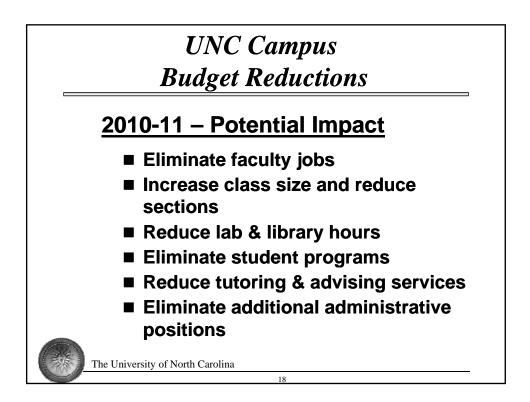


Management Flex Cut – in addition to the \$50.6 million cut in base budge (estimate of impact)	
Senate	House
\$50M	\$147M
800 jobs, including 300 faculty	1,700 jobs, including 700 faculty
2,800 course sections	6,300 course sections
equivalent to the number of fall sections at NCA&T or WCU	greater than the number of fall sections at ECU and twice UNCW's fall sections









Examples of Budget Cuts and the Impact on Quality

- Increase <u>faculty workload</u> even more/reduce <u>faculty</u>
- Increase <u>class sizes</u> and reduce number of <u>class</u> <u>sections</u>
- Increase use of <u>non-tenure-track instructors</u>
- Reduce operating hours for <u>computer labs</u>
- Reduce <u>library acquisitions</u>
- Reduce/eliminate <u>student programs</u> (leadership, 21st century skills, study abroad, community engagement)
- Reduce/eliminate ability to address <u>UNC Tomorrow</u> priorities

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- Eliminate EPA non-faculty and SAAO Tier 2
- Eliminate <u>SPA jobs</u>

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Examples of Budget Cuts and the Impact on Quality (continued) Reduce/eliminate centers and institutes **Reduce/eliminate support for research grant** development Reduce funding for Affiliates Reduce/eliminate support for graduate teaching and research assistantships Reduce/eliminate advancement personnel, leading to a corresponding decline in private gifts Decrease <u>housekeeping</u> and <u>grounds maintenance</u> Increase length of preventive maintenance cycles Reduce/eliminate contracted security services Reduce/eliminate investment in communications and technology The University of North Carolina

