

Committee on Strategic Planning

3) Review of recommended FY 2014-2015 allocations

Situation: The attached table reflects recommended allocations of \$3 million in funds identified for priority Strategic Directions activities for the current fiscal year.

Background: In addition to \$38 million in efficiency savings required by the plan this fiscal year, an additional \$3 million has been identified for investment in priority Strategic Directions activities. This is the second year that this amount has been made available for campus use.

Assessment: Recommendations are the result of extensive consultation with staff and campuses.

Action: Request approval.

UNC STRATEGIC DIRECTIONS PLAN
SUMMARY OF PROPOSED BUDGET ALLOCATIONS FOR FY 2014-15

The Strategic Directions budget has been adjusted to reflect a proposed reallocation of funds for FY 2014-15, as outlined below. A total of \$3,070,965 is available (reflects the recurring \$3 million, plus \$70,965 (non-recurring) that carried forward from FY 2013-14).

ID	Priority	FY 2013-14		FY 2014-15
		Baseline Budget	Adjustments (Dec. 2013)	Proposed Budget
1	Improve Retention and Graduation rates	\$200,000	No adjustment	\$392,983
2	Strengthen and Diversify a Changing Pipeline (Grow College Application Week)	N/A	N/A	\$95,000
3	Nontraditional Student Initiatives	\$500,000	No Adjustment	\$520,000
4	Next Generation Student Outcomes (ETS, CLA)	\$200,000	No adjustment	\$224,000
5	Alumni & Employer Survey	\$200,000	No Adjustment	\$208,200
6	Comprehensive Online Learning Plan for Student Pipelines	\$300,000	\$0	\$300,000
7	Course Redesign	\$500,000	No Adjustment	\$250,000
8	Teacher Quality Research	\$200,000	No adjustment	\$200,000
9	Student Data Mart	\$200,000	No Adjustment	\$230,782
10	Shared Services	\$500,000	No adjustment	\$500,000
11	General Education Council	N/A	\$30,000	N/A
12	Nursing and Healthcare Workforce Studies	N/A	N/A	\$50,000
13	Strategic Plan Project Management Support	\$200,000	\$170,000	\$100,000
TOTAL		\$3,000,000	\$3,000,000	\$3,070,965