

April-June, 2015 Strategic Directions Budget for FY15-16

Situation: The attached budget allocation provides for the expenditure of \$3,407,591 to support activities in FY 2015-16 that are associated with Strategic Directions.

Background: \$3 million was authorized by the Board of Governors for each of the past two years for certain Strategic Directions expenditures. The amount in excess of \$3 million consists of approved carry forward funding from FY 14-15. This budget reflects continuation of this support.

The budget will be amended to reflect additional appropriations, if they are provided, when the NC General Assembly adjourns.

Assessment: These funds are needed to carry out Strategic Directions activities in the following areas: Student Success, Academic Quality/Competency-based Learning, Student Data Mart, Advancement, Military-affiliated Students, Tech-based Initiatives, Campus Innovation Funds and Project Management.

Action: Request approval of the budget allocation.

****PROPOSED** Strategic Directions Budget for FY 2015-16**

Activity	Amount	Brief Description
Recurring Appropriated Budget	3,000,000	
Carry Forward from FY 2014-15	407,591	
Total Budget	3,407,591	
1. Student Success	813,616	Focus areas include efforts in strengthening and diversifying a changing pipeline, implementing early warning systems, and expanding use of metrics associated with student success.
2. Academic Quality/Competency Based Learning	448,384	Significant efforts include establishing a competency-based education degree and developing and testing a new assessment model.
3. Student Data Mart	600,000	Provides IT maintenance and shared services team for ongoing campus support and system-wide consistency of policy implementation and improvements.
4. Advancement	430,000	Supports activities in the Planned Giving LLC area so all campuses have this as a fundraising tool. Also increases prospect research capacity for our emerging campuses.
5. Military-Affiliated Students	400,000	Provides services that improve access, retention and graduation rates for active-duty service members, veterans and their families.
6. Tech-based Initiatives	345,591	Continues the progress and activities implemented in academic year 2014-15 that invigorate and broaden UNC's technology-based reach while improving outcomes.
7. Campus Innovation Funds	250,000	A modest, flexible amount of monies that would be set aside for innovative campus projects that move the needle across goals 1-5.
8. Project Management	120,000	Recurring support to effectively manage the use of Strategic Directions and Research Opportunities Initiative funds.
Total	3,407,591	