

10% Reduction Package Proposed by UNC System
Total: (\$270,320,833)

| UNC Scenario #2 - by Campus | | | | | | | | | |
|-----------------------------|----------|---|--|---|--|-------------------|----------------|--------------------|-------------------|
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| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
| ASU | 1 | AS-Academic Affairs Budget Reduction | Reduce the amount of funding for professional development travel. | Faculty and staff will not be able to attend professional conferences. | Faculty will lose an opportunity to remain engaged in their scholarship as is expected in their job. | (\$1,000,000) | 0.00 | 0.00 | 0.00 |
| | 2 | AS-Academic Affairs-Supplies & Materials Reduction | Reduce the amount of funding for supplies and materials, including computer equipment. | Faculty and staff will not be able to refresh standard desktop computers. | Those employees with the oldest technology will experience the most problem as the equipment is not able to function properly to enable efficiency in their work. | (\$2,834,333) | 0.00 | 0.00 | 0.00 |
| | 3 | AS-Academic Affairs Library Book Reduction | Reduce the amount of funding for library books and periodicals. | The library will need to reduce expenditures on the purchases of books and subscription to periodicals. | Students and faculty will have reduced access to reference material to support their instructional and research efforts. | (\$900,000) | 0.00 | 0.00 | 0.00 |
| | 4 | FAC-Academic Affairs Faculty Reduction | Reduce the number of positions available to hire faculty to provide classroom instruction by 25.0 FTE. | The reduction will be addressed by increasing class sizes, increasing faculty instructional workload, and increasing the use of part-time faculty. | It will reduce the number course sections the university can offer by at least 150 class sections. Relevance of cuts to department's goals: This directly impacts the university's ability to deliver instruction with appropriate class sizes and will adversely affect the manner in which instruction is delivered. | (\$2,387,096) | 0.00 | (25.00) | 0.00 |
| | 5 | AA-Academic Administration | Reduction in supplies & materials budgets for all Academic Administration areas located in the Institutional Support Program. | Reduction of supplies & materials budgets in all Academic Administration areas located in the Institutional Support Program. | Reduction of purchases of supplies & materials for office operations (on top of reductions in previous years). Will necessitate substantial reduction in purchase of computer equipment and supplies. | (\$1,000,000) | 0.00 | 0.00 | 0.00 |
| | 6 | IT-Academic Affairs Equipment Reduction | Reduce the amount of funding for educational and EDP equipment. | The university will not be able to refresh educational classroom equipment and IT support equipment. | The university will run a more significant risk of equipment failure that will impact technology used to support classroom instruction and laboratory instruction and research. The cut will hinder the institution's ability to provide quality instruction and do research. | (\$600,000) | 0.00 | 0.00 | 0.00 |
| | 7 | BA-Business Affairs 10% Budget Reduction General Operations | Reduction in general operations budgets for the Business Affairs Division in the following departments: Vice Chancellor for Business Affairs, Controller's Office, Materials Management Office, and the Business Systems Office. | A reduction in the current services budgets within the Business Affairs division will reduce repairs and other current service contractual agreements, potentially reducing space utilization; resulting in the reduction of services. Loss of funding will also reduce purchases of supplies and materials, travel, and communication items. This will result in a decrease in purchases of new personal computers to replenish older models; reduction in continuing professional education needed for accountants and financial personnel to keep up with changes in systems and regulations; and will result in elimination of paper bills for students' accounts. This could also result in printing checks once per week instead of once per day, creating a reduction in service for vendors. Work performed by efficient veteran employees would be assumed by other employees in understaffed areas. | Needed repairs and other contractual service payments will result in reduction of services. A substantial loss in purchase of computer and office supplies. This will result in the need to use and maintain older personal computers that typically have a shorter useful life than their predecessors; and could effect ability to keep up with current accounting and audit requirements, potentially leading to an increase in audit findings. Lack of temporary employees could result in failure to meet financial deadlines and result in audit findings, and reduction in support from systems analysts. | (\$184,838) | 0.00 | 0.00 | 0.00 |
| | 8 | AA-Chancellor's Area 10% Budget Reduction | Reduction in travel budget for the Chancellor and the University General Counsel Office(s). | Total travel reduction would present many limitations as described in the Outcome/Impact segment of this document. | Reduction in travel funding would place a significant limitation of functions to the Chancellor's Office; thereby hampering efforts to attend required meetings, fund raising events, legislative visits, etc. The University General Counsel's Office would be adversely affected by limiting the legal professionals ability to maintain professional licensure and remain up-to-date on legal developments in higher education practice. | (\$8,444) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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| ASU | 9 | SS-Student Development 10% Budget Reduction General Operations | Reduction in general operations budgets for the Student Development areas. | Reduction or elimination of student services funded by current services category. | A negative impact on the approved strategic plan for the division will be manifested. | (\$22,543) | 0.00 | 0.00 | 0.00 |
| | 10 | AV-University Advancement 10% Reduction-Alumni | Reduction in general operations budgets affecting alumni participation. | Reduction in funding will limit the University's outreach to alumni and impact the success of the upcoming comprehensive campaign. | Reduced funding will affect the annual alumni participation rate for giving. | (\$69,459) | 0.00 | 0.00 | 0.00 |
| | 11 | AS-Academic Affairs-Library Books-10% Reduction | Further reduce the amount of funding for library books and periodicals. | The library will need to reduce expenditures on the purchases of books and subscription to periodicals. | Students and faculty will have reduced access to reference material to support their instructional and research efforts. The cut will hinder the institution's ability to provide quality instruction and do research. | (\$350,000) | 0.00 | 0.00 | 0.00 |
| | 12 | AV-University Advancement 10% Reduction-Fund Raising | Reduction in general operations budgets affecting fund raising efforts. | The reduction will significantly reduce the University's ability to raise private funds and be successful in the upcoming comprehensive campaign. | Other funding sources will need to be identified for annual giving callers and operating expenses. | (\$59,907) | 0.00 | 0.00 | 0.00 |
| | 13 | PP-Physical Plant-Business Affairs 10% Reduction (Position Decrease) | Staff reduction in Physical Plant areas. | Eliminate Physical Plant housekeeping support for the McKinney Alumni Center and reduction-in-force (RIF) four (4) housekeepers in academic and administrative buildings. | Increased costs to University Advancement and academic building cleanliness will fall from ordinary tidiness to casual neglect. Morale of students, faculty, and staff will likely decline if they are required to clean their own work space. Pest control costs will likely increase as food-related debris remains in trash for longer periods of time. | (\$162,681) | (4.50) | 0.00 | 0.00 |
| | 14 | AS-Academic Affairs- Supplies & Materials Reduction | Further reduce the amount of funding for supplies and material, including computer equipment (classified under supplies due to cost.) | The university's ability to purchase supplies and materials, including computers, will be further degraded. | This will impact the university's ability to refresh public work stations for students to do their course work. This hinders our goal of providing a quality instructional environment. | (\$700,754) | 0.00 | 0.00 | 0.00 |
| | 15 | CS-Campus Safety-Business Affairs 10% Budget Reduction | Reduction in general operations for the University Police Department. | Will be unable to purchase supplies and equipment essential to maintaining campus safety and support for emergency response operations. | Could result in reduced safety on campus to students, faculty, staff, and visitors. | (\$30,000) | 0.00 | 0.00 | 0.00 |
| | 16 | SS-Student Development 10% Budget Reduction (Pos. Decr.-Multicultural Std. Dev.) | Staff reduction in the Multicultural Student Development Office. | Reduction in the number of services and programming provided to students and student organizations through the Multicultural Student Development Office. | Loss of services and advising to student organizations and individual students will be impacted. The goals to increase programming to and advising of minority students will be significantly affected. | (\$49,830) | 0.00 | 0.00 | (1.00) |
| | 17 | AV-University Advancement 10% Reduction (Position Decrease) | Staff reduction in fund-raising area. | Staffing reduction will significantly reduce the University's ability to raise private funds and be successful in the upcoming comprehensive campaign. | Other funding sources will need to be identified to maintain the position. | (\$46,030) | (1.00) | 0.00 | 0.00 |
| | 18 | SS-Student Development 10% Budget Reduction (Pos. Decr.-Career Dev. Ctr.) | Staff reduction in the Career Development Center. | The Career Development Center will be less able to meet the needs of students in a timely fashion. | Possibly decentralize career advising and reduce student awareness of career opportunities in their field. Limit the ability to expand services (internships, career fairs) to students due to personnel reduction. | (\$105,039) | 0.00 | 0.00 | (2.00) |
| | 19 | PP-Physical Plant-Business Affairs 10% Budget Reduction Convocation Center | Reduction in general operations and one position for the Convocation Center. | The elimination of one housekeeper position and reduction of supplies, communications, and equipment funding will result in a decrease in the ability to maintain the building's cleanliness including the Health, Leisure and Exercise Studies classrooms, offices and arena bathrooms. | The Holmes Convocation Center is in the customer service business; the cuts will decrease the ability to accomplish that goal. | (\$68,468) | (1.00) | 0.00 | 0.00 |

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| ASU | 20 | PP-Design & Construction 10% Reduction | Reduce Design & Construction staff by one project manager. This position was considered for reassignment to Physical Plant Facilities Engineering Maintenance Division to meet the rapidly growing need to maintain an aging building inventory. | Design & Construction will be less able to meet capital planning construction and oversight. Staffing will have to increase when Capital Appropriations are restored to historical levels. | Reduction in oversight of capital projects. | (\$99,151) | (1.00) | 0.00 | 0.00 |
| | 21 | RE-Realignment of Funding Sources-Business Affairs-10% Budget Reduction | Reassignment of staff position to receipts. | Reassignment of salary and benefits for the New York Loft/App House Registration Manager to receipts. Operations will not change in the short-term. | There are enough receipts to fund this position for one year, then a reduction-in-force would occur. | (\$44,280) | (1.00) | 0.00 | 0.00 |
| | 22 | HR-Human Resources 10% Budget Reduction | Reduce personnel in the Human Resource Services Office. | Limitation of timely responses to campus employees. | Adverse affect to campus-wide training and compliance with procedures and policies. Overtime for existing staff would be necessary. | (\$96,079) | (2.00) | 0.00 | 0.00 |
| | 23 | PP-Business Affairs-Physical Plant 10% Reduction | Budget reduction in Motor Pool under-utilized assets. Recall all department state vehicles to departments. Set up a central pool of vehicles for department use. Surplus excess vehicles to reduce maintenance and insurance costs. | Departments will have to coordinate vehicle use with a motor pool dispatch system. This action may require more admin support but will yield a reduction on one vehicle maintenance FTE. | More efficient use of motor pool assets and reduction in revenue-generating parking spaces encumbered by state vehicle parking. | (\$42,517) | (1.00) | 0.00 | 0.00 |
| | 24 | FAC-Academic Affairs-Faculty Reduction-10% | Reduce the number of positions available to hire faculty to provide classroom instruction by 25.0 FTE. | The reduction will be addressed by increasing class sizes, increasing faculty instructional workload, and increasing the use of part-time faculty. | It will reduce the number of course sections the university can offer by at least another 150 class sections (for a total > 300 class sections). | (\$2,387,096) | 0.00 | (25.00) | 0.00 |
| | 25 | BA-Business Affairs 10% Budget Reduction (Position Decrease) | Staff reduction in Business Affairs areas. | Eliminate one position in Materials Management area and one in the Post Office. Both will be via reduction-in-force. Changes in operation will result in substantial increases in response time for processing purchases (Materials Management) and a decrease in the ability to serve customers at the postal window in a timely manner. | There will be significant reduction in customer service for University departments from the Materials Management area. There will be longer lines at postal customer service windows; frustrated customers (especially students). | (\$102,756) | (2.00) | 0.00 | 0.00 |
| | 26 | BA-Business Affairs 10% Budget Reduction-Broyhill Inn and Conference Center | Transfer building and operations of the Broyhill Inn and Conference Center to University Housing. | Will close hotel and transfer rooms to housing inventory. Meeting space would be maintained by University Housing. | Reduction-in-force of eight (8) employees. Probable reduction or elimination of outside conferences hosted by Broyhill Inn. Increased bed space for University Housing, but increased costs also. | (\$383,789) | (7.00) | 0.00 | (1.00) |
| | 27 | PP-Physical Plant-Business Affairs 10% Budget Reduction-Utilities | Reduction in utilities due to transfer of the Broyhill Inn and Conference Center to University Housing. | Will close hotel and transfer rooms to housing inventory. | Utility charges will transfer to University Housing Operations. | (\$450,000) | 0.00 | 0.00 | 0.00 |
| | 28 | AA-Chancellor's 10% Budget Reduction (Position Decrease) | Staff reduction in the University Audit Office. | Reduction in staff would adversely affect compliance and timely responses to University departments, the State Auditor's Office, UNC General Administration, and other agencies. | Reduction would decrease efficiency and necessitate overtime of remaining office staff. UNC Fit standards could suffer. | (\$57,768) | (1.00) | 0.00 | 0.00 |
| ASU Total | | | | | | (\$14,242,858) | (21.50) | (50.00) | (4.00) |
| ECU | 1 | PP - 16065 Facilities 5% | Will reduce operating budget in Facilities and will reduce personnel budget by eliminating positions | (blank) | (blank) | (\$404,638) | (8.00) | 0.00 | 0.00 |

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| ECU | 1 | RE - 16066 Realign Funding 5% | Will realign funding in 16066 and reduce personnel budget in benefit line only (no FTE). | Reducing benefit line of personnel budget in 16066. | Negative impact on benefit line of personnel budget in 16066. | (\$2,334) | 0.00 | 0.00 | 0.00 |
| | 2 | BA - 16065 & 16066 Business Affairs 5% | Will reduce operating budgets in Business Affairs. Also, will reduce personnel budgets in Business Affairs by eliminating positions. | Campus Community publications will no longer be printed, but offered online to reduce printing costs. Delay the Faculty Institute for Culturally Responsive Teaching. Reduced ability to comply with Career Banding policies and compensating staff for taking on additional responsibilities. Increased risk due to reduction of staff in already lean administrative areas. | Campus Community publications will no longer be printed, but offered online to reduce printing costs. Delay the Faculty Institute for Culturally Responsive Teaching. Reduced ability to comply with Career Banding policies and compensating staff for taking on additional responsibilities. Increased risk due to reduction of staff in already lean administrative areas. | (\$589,172) | (2.00) | 0.00 | 0.00 |
| | | BA - 16065 & 16066 Business Affairs 5% (Additional) | Reduction in Business Affairs operating budgets in 16065 and 16066. | Reduction in Business Affairs operating budgets in 16065 and 16066. This reduction will be managed by reducing reserves and decreasing operating dollars. This cut will result in some service reductions in the areas of recruitment, benefits, training, and related administrative support functions. | As a result of the cuts, much needed training and staff development will not happen, as well as risk of not having employees responsible for compliance totally informed regarding all regulations. Reduced ability to comply with Career Banding policies and compensating staff for taking on additional responsibilities. Increased risk due to reduction of staff in already lean administrative areas. | (\$560,045) | 0.00 | 0.00 | 0.00 |
| | 3 | AV - 16065 University Advancement 5% | Will reduce operating budget in University Advancement. | Will reduce operating budget in University Advancement division. | Reduced operating budget in University Advancement division, which has impact on advancement of the University in eastern North Carolina. | (\$95,568) | 0.00 | 0.00 | 0.00 |
| | 4 | AA - 16065 & 16066 Academic Admin 5% | Will reduce operating budget in Academic Administrative areas and will reduce personnel budget by eliminating positions. | Reduction of graduate assistantships impacts recruiting of top grad students which directly impacts faculty research as well as classroom and lab support. Elimination of research support (technicians and associates). Elimination of positions supporting faculty diminishes quality of teaching and research. Impact on research reduces external funding from which the university could compensate for some of the cuts. | Reduction of graduate assistantships impacts recruiting of top grad students which directly impacts faculty research as well as classroom and lab support. Elimination of research support (technicians and associates). Elimination of positions supporting faculty diminishes quality of teaching and research. Impact on research reduces external funding from which the university could compensate for some of the cuts. | (\$5,993,156) | (13.48) | (19.41) | (2.60) |
| | 5 | AS - 16065 & 16066 Library Services 5% | Will reduce operating budgets in 16065 & 16066 Library Services. Also, will reduce personnel budgets in 16065 & 16066 Library Services by eliminating positions. | Significant reductions in new book purchases which impacts the library's quality of book holdings needed for academic and health professions students and faculty as well as significant reductions in equipment purchases to deliver high-quality technology for health professions students in a fast, reliable electronic format. Elimination of positions. | Significant reductions in new book purchases which impacts the library's quality of book holdings needed for academic and health professions students and faculty as well as significant reductions in equipment purchases to deliver high-quality technology for health professions students in a fast, reliable electronic format. Eliminating positions impacts students, faculty and staff. | (\$2,693,846) | (7.75) | 0.00 | (3.00) |
| | 6 | SS - 16065 160 Student Affairs 5% | Will reduce operating budgets in Student Support areas. Will also reduce personnel budgets in Student Support areas by eliminating positions. | Reducing operating budgets that support the student population. Elimination of positions supporting faculty diminishes quality of teaching and research. | Reduced operating budgets in student support areas, which impacts the student population. Elimination of positions supporting faculty diminishes quality of teaching and research. | (\$433,514) | (3.00) | 0.00 | (2.14) |
| | 7 | FWL - 16065 & 16066 Workload / Acad Eff 5% | Will reduce operating budget in Workload / Acad Eff and will reduce personnel budget by eliminating positions | (blank) | (blank) | (\$4,542,768) | 0.00 | (36.99) | 0.00 |
| | 8 | BA - 16065 Administration and Finance 10% | Elimination of salary reserve dollars used for compensation of Career Banding policies as well as operating dollars to support training and staff development. | This reduction will be managed by reducing reserves and decreasing operating dollars. | As a result of the cuts, much needed training and staff development will not happen, as well as risk of not having employees responsible for compliance totally informed regarding all regulations. We will also not be able to comply with Career Banding policies as well as have increased risk of staff in already lean administrative areas. | (\$1,511,295) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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| ECU | 8 | BA - 16065 Chancellor Div 10% | To reduce operating and personnel budgets (reserve position only, no FTE) in Business Affairs of Chancellor's division of 16065. | Reduce Salary Reserves and operating budget for Business Affairs in Chancellor's division. | Reduced Salary Reserves and operating budget in Chancellor's division Business Affairs. Impacts the services provided by the Chancellor's division to the campus community. | (\$120,926) | 0.00 | 0.00 | (1.00) |
| | | BA - 16066 DHS Workers Compensation EHS 10% | Reduce other salary budget (worker's compensation) for Environmental Health & Safety in 16066 Health Sciences (no FTE). | Reduces worker's compensation budget for Environmental Health & Safety. | Has negative impact on Environmental Health & Safety operations and personnel benefits. | (\$18,789) | 0.00 | 0.00 | 0.00 |
| | | IT - 16065 ITCS 10% | To reduce operating budget in ITCS. | The reductions will eliminate site licensed software and various hardware/software maintenance agreements that will result in system recovery being delayed from minutes to days. | The cuts to core Information Technology services as requested will result in significant ramifications across the University community. Previous permanent reductions to the central Information Technology organization have eliminated all proactive systems and we are now left with cuts to core activities. The reductions will eliminate site licensed software and various hardware/software maintenance agreements that will result in system recovery being delayed from minutes to days. | (\$244,054) | 0.00 | 0.00 | 0.00 |
| | | IT - 16066 BSOM Operating Budget ITCS 10% | Reduce operating budget of ITCS support to Brody School of Medicine in 16066. | Will reduce operating budget of ITCS for support to Brody School of Medicine. | Will limit the IT support needed to operate Brody School of Medicine efficiently. | (\$18,787) | 0.00 | 0.00 | 0.00 |
| | | PP - 16065 Campus Operations 10% | Will reduce operating budget in Campus Operations. | Reduction in operating funding to support Facilities Services operations and routine maintenance of buildings. | Reduction in operating funding to support Facilities Services operations and routine maintenance of buildings. | (\$335,205) | 0.00 | 0.00 | 0.00 |
| | | RE - 16065 & 16066 Realign Funding 10% | Realign Funding for 16065 & 16066 in Health Sciences to reduce operating budgets and reduce personnel budgets by eliminating positions. | Realign funding for animal technician to researchers needing animal models. Increased costs may inhibit research. Shifts 16066 funded utility costs to either 16066 state lapsed salaries or to 16065 funds. | Increased costs may inhibit research, after absorbing operating and personnel reductions. | (\$321,395) | (3.00) | 0.00 | 0.00 |
| | 9 | AV - 16065 University Advancement 10% | Will reduce operating budget in University Advancement and will reduce personnel budget by eliminating positions. | University Marketing and Publications will be reducing University advertising contracts and printing of University publications. Decreasing these marketing initiatives for East Carolina University to important constituent groups will result in less public visibility and awareness. University Development will be losing a SPA 1.0 FTE position that will cause workload to be absorbed by other positions. | University Marketing and Publications will be reducing University advertising contracts and printing of University publications. Decreasing these marketing initiatives for East Carolina University to important constituent groups will result in less public visibility and awareness. University Development will be losing a SPA 1.0 FTE position that will cause workload to be absorbed by other positions. | (\$193,684) | (2.00) | 0.00 | 0.00 |
| | 10 | AA - 16065 & 16066 Health Sciences 10% | Will reduce or eliminate operating budgets in the academic administration areas of the Health Sciences division in 16065 & 16066. | Will reduce or eliminate operating budgets within academic administration areas of the Health Sciences division. | Reduction of these operating budgets impacts ability to keep staff current on best practices and new technology in respective areas. The reduction will also result in the cancellation of planned expansion in allied health professional program graduates (e.g., physical therapy, occupational therapy, physician assistant studies) to meet population increases and serve the needs of an aging population. | (\$364,283) | 0.00 | 0.00 | 0.00 |
| | | AA - 16065 AA College Of Technology & Computer Science 10% | Will reduce operating budget and personnel budget by eliminating a position in the College of Technology & Computer Science. | Reduce operating budget, and position allocated for the Chair of the Dept of Technology Systems (TSYS). The current interim chair is in that position for a 2-year period, 2010-2012. We planned for a search to fill this slot with a permanent chair in AY 2011-12. The impact of this loss is that a faculty position will need to be reassigned in 2011-12 to the vacant TSYS Chair slot to allow the search to be conducted. | The impact of this loss is that a faculty position will need to be reassigned in 2011-12 to the vacant TSYS Chair slot to allow the search to be conducted. Also, a large impact on the operating budget and delivery of services. | (\$148,241) | 0.00 | 0.00 | (1.00) |

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| ECU | 10 | AA - 16065 EEO 10% | Will reduce operating budget and personnel budget by reducing funding on a position in EEO. | Eliminate salary funds from Director position, and reduce operating funds. The current Director will be vacating the position in November 2010 and we will be searching for a new Director with a lower budgeted salary. Could impact ability to hire selected candidate due to salary level. | Eliminate salary funds from Director position. The current Director will be vacating the position in November 2010 and we will be searching for a new Director with a lower budgeted salary. Could impact ability to hire selected candidate due to salary level. Reducing operating funds will also have a large impact on the services provided by EEO. | (\$22,130) | 0.00 | 0.00 | 0.00 |
| | 11 | AS - 16065 AA Academic Programs 10% | Will reduce operating budget in Academic Programs. | Reduction in Volunteer and Service Learning operating funds - will result in curtailment of services/programming. Reduction in Office of Faculty Development operating. Will result in curtailment of services/programming offered. Reduction in the University Writing Center operating funds. Will seriously limit support for services/programming currently provided and could result in curtailment. | Reduction in Volunteer and Service Learning operating funds - will result in curtailment of services/programming. Reduction in Office of Faculty Development operating. Will result in curtailment of services/programming offered. Reduction in the University Writing Center operating funds. Will seriously limit support for services/programming currently provided and could result in curtailment. | (\$54,606) | 0.00 | 0.00 | 0.00 |
| | | AS - 16065 AA College of Business 10% | Will reduce operating budget in College of Business and will reduce personnel budget by eliminating positions. | Will eliminate Admin Asst position - will not be able to accommodate as much student growth without this position. Elimination of operating funds from Graduate tuition account - this will result in fewer conference papers and proceedings and in reduced support for research data and research expenses. | Eliminate Admin Asst position - will not be able to accommodate as much student growth without this position. Elimination of operating funds from Graduate tuition account - this will result in fewer conference papers and proceedings and in reduced support for research data and research expenses. | (\$268,026) | (1.00) | 0.00 | 0.00 |
| | | AS - 16065 AA Emerging Academic Initiatives 10% | Will reduce operating budget in Emerging Academic Initiatives. | Will have to delay the upgrade of tools used in the production of GAI/EAI programming. Also, will eliminate the funding for selected advertising media for programming. | (EAI) Delay the upgrade of tools used in the production of GAI/EAI programming. (CS) Eliminate the funding for selected advertising media for programming. | (\$93,622) | 0.00 | 0.00 | 0.00 |
| | | AS - 16065 AA International Affairs 10% | Eliminate funds from IA travel budget. | Will eliminate funds from travel budget. This Travel budget supports not only Office of International Affairs staff in their work but also comprises the International Travel Fund that supplements travel abroad by ECU faculty to deliver papers at academic conferences, a function that is vital to the intellectual livelihood of the academy. It is mostly such ITF travel that would suffer in this scenario. | Eliminate funds from travel budget. This Travel budget supports not only Office of International Affairs staff in their work but also comprises the International Travel Fund that supplements travel abroad by ECU faculty to deliver papers at academic conferences, a function that is vital to the intellectual livelihood of the academy. It is mostly such ITF travel that would suffer in this scenario. | (\$29,975) | 0.00 | 0.00 | 0.00 |
| | | AS - 16065 AA IPAR 10% | Will reduce operating budget in IPAR. | Will have reduction in Institutional Planning, Assessment, and Research operating funds. Will result in significantly less support for critical services provided by this unit. | Reduction in Institutional Planning, Assessment, and Research operating funds. Will result in significantly less support for critical services provided by this unit. | (\$87,505) | 0.00 | 0.00 | 0.00 |

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| ECU | 11 | AS - 16065 AA Provost Central 10% | Elimination of Academic Support operating funds. | Will eliminate academic support operating funds. Will result in significantly less support for instruction. Significantly impact ability to address future emergency situations and priority funding requirements that develop across the division. Also, significantly affect ability to assist units with big-ticket one-time needs such as lab/classroom equipment replacement. | Elimination of academic support operating funds. Will result in significantly less support for instruction. Significantly impact ability to address future emergency situations and priority funding requirements that develop across the division. Also, significantly affect ability to assist units with big-ticket one-time needs such as lab/classroom equipment replacement. Reduction of this magnitude in academic/administrative support operating funds will have a wide-ranging detrimental effect on the quality of our programs, research, and faculty. Faculty travel will be severely curtailed and have a negative impact on ability to perform quality research and develop research programs that are globally competitive and significant. Faculty involvement with accrediting activities will be severely limited, which impacts faculty participation in the sharing of ideas and diminishes our capacity for program innovation and curricular quality. Much needed replacement of obsolete equipment and equipment in poor working order in both labs and classrooms will have to be deferred for years. The ability to address emergency situations and priority funding requirements that develop across the division will be severely impacted. | (\$862,521) | 0.00 | 0.00 | 0.00 |
| | | AS - 16066 101 Academic Support Operating Budgets 10% | Reduces operating budget for simulation training for medical students. Reduces operating budget for BSOM Academic Affairs which provides academic support services to medical students. Reduces operating budget for simulated patient education of medical and other health professions students. | Reduces operating budget for simulation training for medical students. Reduces operating budget for BSOM Academic Affairs which provides academic support services to medical students. Reduces operating budget for simulated patient education of medical and other health professions students. | The elimination of operating budget which is intended to support a simulation program in the Brody School of Medicine. Simulation training and testing is becoming the standard in undergraduate medical education. This cut results in the loss of over \$105,000 for the simulation program, as well as significant impacts to other support services. | (\$422,690) | 0.00 | 0.00 | 0.00 |
| | 12 | AS - 16065 & 16066 HS Library Services 10% | Reduction in books needed by academic and health professions faculty and students. | The ECU Laupus Health Sciences Library will have to reduce the number of books that are needed for faculty and students in health professions degree programs. | With this reduction, a large amount will be cut from the book budget for the Laupus Health Sciences Library which will result in fewer books available to support health professions students and faculty. | (\$240,674) | 0.00 | 0.00 | 0.00 |
| | | AS - 16065 AA Academic Library Services 10% | Will reduce operating budget in Academic Library Services. | Reduction in the Virtual Library budget - will have a significant adverse impact on availability of resources for teaching, learning and research. Cut to the equipment line in the ALS operating budget. Equipment replacement schedules will be lengthened. | Reductions will significantly limit ALS capacity to add resources that are necessary to be responsive to changes in the university curriculum/programs as well as in areas of faculty research, thus substantially affecting ALS's ability to achieve its mission to "provide the materials and services integral to the educational, scholarly, creative, and intellectual endeavors of the students, faculty, and staff of East Carolina University, and actively to support the university's broader commitment to serve the region." Reductions to the Acquisitions and Virtual Library budgets will have the most obvious and immediate impact on faculty and students through necessitating cancellation of databases, electronic journals, electronic books, electronic databases, e-journals, and e-books. Reduction of Undergraduate and graduate student employees who help process special collections, digitize unique materials, repair damaged books, and assist with many other projects will result in delays and backlogs in these areas. Equipment replacement schedules will also be lengthened significantly. | (\$572,807) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|--|---|---|---|-------------------|----------------|--------------------|-------------------|
| ECU | 13 | SS - 16065 160 Student Affairs 10% | Will reduce personnel budget in Student Affairs by eliminating positions. | Since a large percentage of Student Affairs state funds are against positions in critical student supporting departments (i.e. Dean of Students, Disability Support, Student Rights & Responsibilities, etc.), there would be a significant loss to student services in these critical areas unless another funding source was identified. | Since a large percentage of Student Affairs state funds are against positions in critical student supporting departments (i.e. Dean of Students, Disability Support, Student Rights & Responsibilities, etc.), there would be a significant impact to student services in these critical areas unless another funding source was identified. | (\$149,889) | 0.00 | 0.00 | (2.00) |
| | 14 | RSP - 16065 RGS 10% | To reduce operating budgets and personnel budgets in Research & Graduate Studies. | A large budget cut of that supports the Graduate Assistantships and consequently the Graduate programs which are the strongest area of our enrollment growth. It will undermine the ability to recruit and retain faculty and to attain external funding. This would severely limit our ability to support PHD and Masters level courses. A cut of this magnitude will most certainly result in RIFS of key support personnel which could lead to probable loss of talented faculty. Professional development will be indefinitely suspended and strategic goals will not be addressed. It will further undermine support services for field services including Diving and Water Safety. It will most certainly require a cut of a recent legislative award to the Coastal Studies Institute. These cuts will not only be felt by ECU but affect the community and region as well. A reduction in equipment funding for the Office of Engagement, Innovation and Economic Development will directly impact the ability of ECU's Innovation Design Lab to respond to the design, development and prototyping needs of regional entrepreneurs, innovators and manufacturers. Additionally cohorts for ECU's Innovators Academy and Middle School Innovators Academy will have to be reduced in size or eliminated resulting in a decrease in innovation training on campus and within regional K-12 schools. | This large budget cut will devastate the support for the Graduate Assistantships and consequently the Graduate programs which are the strongest area of our enrollment growth. It will undermine the ability to recruit and retain faculty and to attain external funding. This would severely limit our ability to support PHD and Masters level courses. A cut of this magnitude will most certainly result in RIFS of key support personnel which could lead to probable loss of talented faculty. Professional development will be indefinitely suspended and strategic goals will not be addressed. It will further undermine support services for field services including Diving and Water Safety. It will most certainly require a cut of a recent legislative award to the Coastal Studies Institute. These cuts will not only be felt by ECU but affect the community and region as well. A reduction in equipment funding for the Office of Engagement, Innovation and Economic Development will directly impact the ability of ECU's Innovation Design Lab to respond to the design, development and prototyping needs of regional entrepreneurs, innovators and manufacturers. Additionally cohorts for ECU's Innovators Academy and Middle School Innovators Academy will have to be reduced in size or eliminated resulting in a decrease in innovation training on campus and within regional K-12 schools. | (\$524,668) | 0.00 | (3.00) | 0.00 |
| | | RSP - 16066 BSOM Research & Graduate Studies Program 10% | Reduces operating budget for BSOM Research & Graduate Studies program. | As a result of the cumulative impact of prior permanent budget cuts and this new permanent budget cut, the school has no choice except to eliminate programs that are unique in eastern North Carolina. | Reduced research capacity and less community engagement. | (\$63,522) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|--|---|--|-------------------|----------------|--------------------|-------------------|
| ECU | 15 | FWL - 16065 AA College of Arts and Sciences 10% | Will reduce personnel budget by eliminating positions in the College of Arts and Sciences. | Will eliminate a number of positions and excess funds in currently filled departmental positions that normally would be used for discretionary administrative projects, Distance Education releases and enrollment pressures - will result in larger class sizes and increased faculty workloads. | The elimination of faculty positions will impact the core mission of the institution leaving us with a new reality of larger classes, fewer faculty, fewer course sections, heavier instructional and advising loads for faculty, less individualized attention, delayed academic programs, reduced research capacity, less community engagement, and a reduced capacity to increase retention and graduation rates. Significantly increased class sizes and a loss of multiple course sections across all academic units. Will have a significant negative impact on our ability to increase access to educational programs, including academic courses, degree programs at all levels, and certificate programs for traditional students, non-traditional students, and life-long learners. New programs will be delayed as a result of these reductions and there will be a need to slow the rate of growth , which impacts our access mission. There will be reduced capacity to provide individualized attention, the increased advisor to advisee ratio as a result of a reduction in advising positions, and the impact of course availability may negatively affect retention and graduation rates. With each successive EPA faculty reduction, the institution loses scholarly capacity, which is necessary to conduct research, write grant proposals and secure external funding, participate in program development, participate in community engagement, serve on committees and engage in curriculum re-visioning and accrediting activities. As instructional loads increase, faculty are unable to be more actively engaged in the economic transformation and community development that is so crucial to eastern North Carolina. | (\$1,436,538) | 0.00 | (15.77) | 0.00 |
| | | FWL - 16065 AA College of Fine Arts and Communication 10% | Will reduce personnel budget by eliminating positions in the College of Fine Arts and Communication. | Elimination of salary dollars from faculty position used to support part-time hires in the School of Art and Design - will result in increased faculty workloads. Elimination of vacant faculty position in School of Music - will result in larger class sizes and increased faculty workloads. | The elimination of salary dollars from faculty position used to support part-time hires in the School of Art and Design, will result in increased faculty workloads. The elimination of vacant faculty position in School of Music, and will result in larger class sizes and increased faculty workloads. | (\$177,231) | 0.00 | (1.89) | 0.00 |
| | 16 | FAC - 16065 & 16066 DHS Elimination or Reduction of Faculty Positions 10% | Elimination of faculty positions used to support classroom instruction and/or research. | Eliminates Academic Faculty positions, and prevents academic growth. Prevents opening of Psych/Mental Health Nurse Option in MSN program. Prevents expanded enrollment and production of more allied health professionals for North Carolina. Eliminates 3.94 filled EPA faculty positions in the Brody School of Medicine. | The elimination of faculty positions will impact the core mission of the institution leaving us with a new reality of larger classes, fewer faculty, fewer course sections, heavier instructional and advising loads for faculty, less individualized attention, delayed academic programs, reduced research capacity, less community engagement, and a reduced capacity to increase retention and graduation rates. Significantly increased class sizes and a loss of multiple course sections across all academic units. Will have a significant negative impact on our ability to increase access to educational programs, including academic courses, degree programs at all levels, and certificate programs for traditional students, non-traditional students, and life-long learners. New programs will be delayed as a result of these reductions and there will be a need to slow the rate of growth , which impacts our access mission. There will be reduced capacity to provide individualized attention, the increased advisor to advisee ratio as a result of a reduction in advising positions, and the impact of course availability may negatively affect retention and graduation rates. With each successive EPA faculty reduction, the institution loses scholarly capacity, which is necessary to conduct research, write grant proposals and secure external funding, participate in program development, participate in community engagement, serve on committees and engage in curriculum re-visioning and accrediting activities. As instructional loads increase, faculty are unable to be more actively engaged in the economic transformation and community development that is so crucial to eastern North Carolina. | (\$3,112,570) | 0.00 | (9.04) | 0.00 |

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|--|---|--|-------------------|----------------|--------------------|-------------------|
| ECU | 16 | FAC - 16065 AA College of Business 10% | Will reduce personnel budget by eliminating a position in the College of Business. | Eliminate vacant faculty positions (resignation will occur prior to July 2010)) - will result in larger class sizes and a reduction in research output. | The elimination of faculty positions will impact the core mission of the institution leaving us with a new reality of larger classes, fewer faculty, fewer course sections, heavier instructional and advising loads for faculty, less individualized attention, delayed academic programs, reduced research capacity, less community engagement, and a reduced capacity to increase retention and graduation rates. Significantly increased class sizes and a loss of multiple course sections across all academic units. Will have a significant negative impact on our ability to increase access to educational programs, including academic courses, degree programs at all levels, and certificate programs for traditional students, non-traditional students, and life-long learners. New programs will be delayed as a result of these reductions and there will be a need to slow the rate of growth , which impacts our access mission. There will be reduced capacity to provide individualized attention, the increased advisor to advisee ratio as a result of a reduction in advising positions, and the impact of course availability may negatively affect retention and graduation rates. With each successive EPA faculty reduction, the institution loses scholarly capacity, which is necessary to conduct research, write grant proposals and secure external funding, participate in program development, participate in community engagement, serve on committees and engage in curriculum re-visioning and accrediting activities. As instructional loads increase, faculty are unable to be more actively engaged in the economic transformation and community development that is so crucial to eastern North Carolina. | (\$330,762) | 0.00 | (3.21) | 0.00 |
| | | FAC - 16065 AA College of Education 10% | Will reduce personnel budget by eliminating positions in the College of Education. | Eliminate vacant and possibly filled instructional positions. Will result in increased faculty workload. | The elimination of faculty positions will impact the core mission of the institution leaving us with a new reality of larger classes, fewer faculty, fewer course sections, heavier instructional and advising loads for faculty, less individualized attention, delayed academic programs, reduced research capacity, less community engagement, and a reduced capacity to increase retention and graduation rates. Significantly increased class sizes and a loss of multiple course sections across all academic units. Will have a significant negative impact on our ability to increase access to educational programs, including academic courses, degree programs at all levels, and certificate programs for traditional students, non-traditional students, and life-long learners. New programs will be delayed as a result of these reductions and there will be a need to slow the rate of growth , which impacts our access mission. There will be reduced capacity to provide individualized attention, the increased advisor to advisee ratio as a result of a reduction in advising positions, and the impact of course availability may negatively affect retention and graduation rates. With each successive EPA faculty reduction, the institution loses scholarly capacity, which is necessary to conduct research, write grant proposals and secure external funding, participate in program development, participate in community engagement, serve on committees and engage in curriculum re-visioning and accrediting activities. As instructional loads increase, faculty are unable to be more actively engaged in the economic transformation and community development that is so crucial to eastern North Carolina. | (\$679,180) | 0.00 | (8.55) | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|--|---|--|---|-------------------|----------------|--------------------|-------------------|
| ECU | 16 | FAC - 16065 AA College of Fine Arts and Communication 10% | Will reduce personnel budget by eliminating positions in the College of Fine Arts and Communication. | Eliminate Rotating Visiting Artist Position/CFAC - will result in the loss of a valuable student recruiting benefit for the college. Elimination of vacant faculty position in School of Art & Design - will result in larger class sizes and increased faculty workloads. Possible elimination of filled positions. | The elimination of faculty positions will impact the core mission of the institution leaving us with a new reality of larger classes, fewer faculty, fewer course sections, heavier instructional and advising loads for faculty, less individualized attention, delayed academic programs, reduced research capacity, less community engagement, and a reduced capacity to increase retention and graduation rates. Significantly increased class sizes and a loss of multiple course sections across all academic units. Will have a significant negative impact on our ability to increase access to educational programs, including academic courses, degree programs at all levels, and certificate programs for traditional students, non-traditional students, and life-long learners. New programs will be delayed as a result of these reductions and there will be a need to slow the rate of growth, which impacts our access mission. There will be reduced capacity to provide individualized attention, the increased advisor to advisee ratio as a result of a reduction in advising positions, and the impact of course availability may negatively affect retention and graduation rates. With each successive EPA faculty reduction, the institution loses scholarly capacity, which is necessary to conduct research, write grant proposals and secure external funding, participate in program development, participate in community engagement, serve on committees and engage in curriculum re-visioning and accrediting activities. As instructional loads increase, faculty are unable to be more actively engaged in the economic transformation and community development that is so crucial to eastern North Carolina. | (\$316,097) | 0.00 | (4.12) | 0.00 |
| | | FAC - 16065 AA College of Health and Human Performance 10% | Will reduce personnel budget by eliminating positions in the College of Health and Human Performance. | Eliminate salary funds from faculty position used for temporary faculty and GTAs - will result in less support for graduate students and less ability to cover courses with best people. Will become more challenging to keep needed seats available. Possible elimination of filled positions. | The elimination of faculty positions will impact the core mission of the institution leaving us with a new reality of larger classes, fewer faculty, fewer course sections, heavier instructional and advising loads for faculty, less individualized attention, delayed academic programs, reduced research capacity, less community engagement, and a reduced capacity to increase retention and graduation rates. Significantly increased class sizes and a loss of multiple course sections across all academic units. Will have a significant negative impact on our ability to increase access to educational programs, including academic courses, degree programs at all levels, and certificate programs for traditional students, non-traditional students, and life-long learners. New programs will be delayed as a result of these reductions and there will be a need to slow the rate of growth, which impacts our access mission. There will be reduced capacity to provide individualized attention, the increased advisor to advisee ratio as a result of a reduction in advising positions, and the impact of course availability may negatively affect retention and graduation rates. With each successive EPA faculty reduction, the institution loses scholarly capacity, which is necessary to conduct research, write grant proposals and secure external funding, participate in program development, participate in community engagement, serve on committees and engage in curriculum re-visioning and accrediting activities. As instructional loads increase, faculty are unable to be more actively engaged in the economic transformation and community development that is so crucial to eastern North Carolina. | (\$330,199) | 0.00 | (4.03) | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|---|--|---|-------------------|----------------|--------------------|-------------------|
| ECU | 16 | FAC - 16065 AA College of Human Ecology 10% | Will reduce personnel budget by eliminating positions in the College of Human Ecology. | Elimination of vacant faculty positions - will result in increased faculty workloads and increased class sizes. Possible elimination of filled positions. | The elimination of faculty positions will impact the core mission of the institution leaving us with a new reality of larger classes, fewer faculty, fewer course sections, heavier instructional and advising loads for faculty, less individualized attention, delayed academic programs, reduced research capacity, less community engagement, and a reduced capacity to increase retention and graduation rates. Significantly increased class sizes and a loss of multiple course sections across all academic units. Will have a significant negative impact on our ability to increase access to educational programs, including academic courses, degree programs at all levels, and certificate programs for traditional students, non-traditional students, and life-long learners. New programs will be delayed as a result of these reductions and there will be a need to slow the rate of growth, which impacts our access mission. There will be reduced capacity to provide individualized attention, the increased advisor to advisee ratio as a result of a reduction in advising positions, and the impact of course availability may negatively affect retention and graduation rates. With each successive EPA faculty reduction, the institution loses scholarly capacity, which is necessary to conduct research, write grant proposals and secure external funding, participate in program development, participate in community engagement, serve on committees and engage in curriculum re-visioning and accrediting activities. As instructional loads increase, faculty are unable to be more actively engaged in the economic transformation and community development that is so crucial to eastern North Carolina. | (\$355,609) | 0.00 | (4.38) | 0.00 |
| | | FAC - 16065 AA College of Technology & Computer Science 10% | Will reduce personnel budget by eliminating a position in the College of Technology & Computer Science. | Eliminate position allocated for the Chair of the Dept of Technology Systems (TSYS), and other faculty position. The current interim chair is in that position for a 2-year period, 2010-2012. We planned for a search to fill this slot with a permanent chair in AY 2011-12. | The elimination of faculty positions will impact the core mission of the institution leaving us with a new reality of larger classes, fewer faculty, fewer course sections, heavier instructional and advising loads for faculty, less individualized attention, delayed academic programs, reduced research capacity, less community engagement, and a reduced capacity to increase retention and graduation rates. Significantly increased class sizes and a loss of multiple course sections across all academic units. Will have a significant negative impact on our ability to increase access to educational programs, including academic courses, degree programs at all levels, and certificate programs for traditional students, non-traditional students, and life-long learners. New programs will be delayed as a result of these reductions and there will be a need to slow the rate of growth, which impacts our access mission. There will be reduced capacity to provide individualized attention, the increased advisor to advisee ratio as a result of a reduction in advising positions, and the impact of course availability may negatively affect retention and graduation rates. With each successive EPA faculty reduction, the institution loses scholarly capacity, which is necessary to conduct research, write grant proposals and secure external funding, participate in program development, participate in community engagement, serve on committees and engage in curriculum re-visioning and accrediting activities. As instructional loads increase, faculty are unable to be more actively engaged in the economic transformation and community development that is so crucial to eastern North Carolina. | (\$169,063) | 0.00 | (2.00) | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|-----------|----------|------------------------------------|---|---|---|-------------------|----------------|--------------------|-------------------|
| ECU | 16 | FAC - 16065 AA Provost Central 10% | Will reduce personnel budget by eliminating positions in the Provost Central. | Elimination of vacant faculty positions, and possible elimination of filled positions. Will result in larger class sizes and increased faculty workloads. | The elimination of faculty positions will impact the core mission of the institution leaving us with a new reality of larger classes, fewer faculty, fewer course sections, heavier instructional and advising loads for faculty, less individualized attention, delayed academic programs, reduced research capacity, less community engagement, and a reduced capacity to increase retention and graduation rates. Significantly increased class sizes and a loss of multiple course sections across all academic units. Will have a significant negative impact on our ability to increase access to educational programs, including academic courses, degree programs at all levels, and certificate programs for traditional students, non-traditional students, and life-long learners. New programs will be delayed as a result of these reductions and there will be a need to slow the rate of growth, which impacts our access mission. There will be reduced capacity to provide individualized attention, the increased advisor to advisee ratio as a result of a reduction in advising positions, and the impact of course availability may negatively affect retention and graduation rates. With each successive EPA faculty reduction, the institution loses scholarly capacity, which is necessary to conduct research, write grant proposals and secure external funding, participate in program development, participate in community engagement, serve on committees and engage in curriculum re-visioning and accrediting activities. As instructional loads increase, faculty are unable to be more actively engaged in the economic transformation and community development that is so crucial to eastern North Carolina. | (\$1,738,498) | 0.00 | (19.64) | 0.00 |
| ECU Total | | | | | | (\$30,630,082) | (40.23) | (132.02) | (11.74) |
| ECSU | 1 | AS-Library Reduction | This reduction will significantly reduce library services offered to faculty, staff and students. | The reduction will reduce the ability to purchase updated materials related to library books and journals. | Reduced availability of resources for students and faculty regarding reference materials and journals for research projects. | (\$380,518) | 0.00 | 0.00 | 0.00 |
| | 2 | FAC-Budget Reductions | During this budget reduction exercise, every attempt was made to preserve the academic core, which is the heart of any educational institution. This reduction scenario includes 11 faculty position which will drastically impact the quality of the educational experience at ECSU as noted below. 1. Increased workloads for existing faculty which translate into increased class sizes. 2. Faculty overloads will reduce the effectiveness of advisement and mentoring programs, which will negatively impact freshman and sophomore retention rates. 3. Decreased funding for adjunct/part-time faculty will result in increased loads and fewer services to off-campus sites in Halifax and Dare counties. 4. Loss of faculty will jeopardize compliance with SACS faculty credentials and hinder specialized accreditation pursuit. 5. Loss of faculty positions will hinder the development of new undergraduate and graduate programs as specified in the University Strategic Plan. | Increased workloads for existing faculty which translates into increased class sizes. Faculty overloads will reduce advisement and mentoring programs which impacts freshman and sophomore retention rates. Services to off-campus sites will be decreased. | Loss of faculty will jeopardize compliance with SACS faculty credentials standards and hinder specialized accreditation pursuit. The development of new undergraduate and graduate programs will be hindered. | (\$845,804) | 0.00 | (11.00) | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|---------------------|---|---|--|-------------------|----------------|--------------------|-------------------|
| ECSU | 3 | AV-Budget Reduction | The Division of Institutional Advancement works to further public understanding and recognition of ECSU and its important mission as a leading university. The division's departments are responsible for an extraordinary range of activities that provide the framework for building strong support and lasting relationships with a variety of constituencies, including alumni, community members, donors, prospective donors, lawmakers, the media, parents and friends. The reduction of operating funds in this division will weaken its ability to carry out its mission. Specifically, the annual fund will not have the necessary operating funds to raise money. The call center will close because funding will not be available for temporary wage dollars to provide staffing for this important fund and friend-raising outlet. Development officers will not have funds for travel or necessary training to stay on the cutting edged of effective fundraising efforts. In addition, the university relations and marketing department will be weakened in its efforts to promote the university. | The reduction will weaken the university's ability to provide and engage constituents, including alumni and students. | Drastically reduced marketing and fundraising efforts on behalf of the University. | (\$71,395) | 0.00 | 0.00 | 0.00 |
| | 4 | SS-Budget Reduction | This budget reduction will cause a reduction in services offered to students. | Reduced services to students especially in the area of stress related illnesses. | Increased workloads for other positions which reduces staff morale. The needs of students may not be addressed in a timely manner. | (\$148,008) | (2.00) | 0.00 | 0.00 |
| | 5 | PP-Budget Reduction | The elimination of positions with in Physical Plant operations will have a severe and negative impact on the services provided to students, faculty and staff. | This reduction will create delayed response time to service requests for classrooms, dorms, office buildings and grounds. | Prevention of year-end maintenance projects within classrooms, dorms, office buildings and grounds. | (\$235,044) | (5.00) | 0.00 | 0.00 |
| | 6 | BA-Budget Reduction | This reduction will have a negative impact on system and procedure functions within the area of Business and Finance. | This reduction will have a negative impact on financial and system services within the area of Business & Finance. | Reduced support for upcoming system issues when implementing new projects. | (\$84,982) | 0.00 | 0.00 | (1.00) |
| | 7 | HR-Budget Reduction | This reduction in the area of Human Resources will cause a decrease in services for faculty, staff and students. | This reduction will not be in the best interest of business continuity. The decrease in funding will increase staff workloads in the area of Banner Payroll processing. | Reduced services offered by the Human Resources division for the University. | (\$31,024) | 0.00 | 0.00 | 0.00 |
| | 8 | IT-Budget Reduction | The typical IT staffing ratio (the number of employees supported by each IT worker) in education is 1:36, compared to ECSU's current IT support ratio of 1:137.8 (28 IT staff for 3859 students and employees). The impact of the reduction will be visible across the campus as it relates to the quality of the technology services delivered. IT support at the University will be seriously compromised. | The quality of technology services delivered and support provided to the University will be seriously compromised. | Reduced technology support for faculty, staff and students throughout campus. | (\$105,704) | (1.90) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|-----------------------|----------|-------------------------------|--|--|--|----------------------|----------------|--------------------|-------------------|
| ECSU | 9 | AS-Budget Reduction-10% | During this budget reduction exercise, every attempt was made to preserve the academic core, which is the heart of any educational institution. This reduction scenario will drastically impact the quality of the educational experience at ECSU. | Increased workloads for existing staff which translates into decreased staff morale and reduced services offered to students. | The reduction in staff will increase workloads of existing employees. Reduced operating funds will result in fewer educational supplies and materials for academic instruction. | (\$67,998) | (2.00) | 0.00 | 0.00 |
| | 10 | FAC-Budget Reduction-10% | This reduction includes 20 faculty positions, which will drastically impact the quality of the educational experience at ECSU. | Increased workloads for existing faculty translates into increased class sizes. This reduction will have a negative impact on freshman and sophomore retention rates. | Loss of faculty will jeopardize compliance with SACS accreditation requirements. | (\$1,623,748) | 0.00 | (20.00) | 0.00 |
| | 11 | AV-Budget Reduction-10% | The Division of Institutional Advancement reduction will drastically impact marketing and recruiting efforts to prospective students. | This reduction proposes elimination of a position that will weaken the University's ability to provide and engage constituents, especially alumni and students in programs, events and services that stimulate interest in ECSU. | Drastically decreased outreach opportunities that would potentially bring in funding for the University and well as increase enrollment. | (\$71,394) | 0.00 | 0.00 | (1.00) |
| | 12 | SS-Budget Reduction-10% | This reduction will cause a reduction of services offered to students. | This reduction will provide reduced services to students especially in the area of stress related illnesses. | Increased workloads for other positions which reduces staff morale. Timely responses to students will be hindered. | (\$139,339) | 0.00 | 0.00 | (1.00) |
| ECSU Total | | | | | | (\$3,804,958) | (10.90) | (31.00) | (3.00) |
| FSU | 1 | AS - 5% Reduction Priority 1 | *Reduction in printing & travel *Reduction in subscriptions for journals and data bases | The library will reduce overall printing costs by transforming many documents provided in hard copy to web documents. Travel will be approved only if essential to performing job responsibilities. | Subscriptions for journals and data bases will be reduced significantly, with a severe negative impact on reach capabilities for students and faculty. | (\$150,347) | 0.00 | 0.00 | 0.00 |
| | 2 | RE - 5% Reduction Priority 2 | *Realignment of funding source for positions | Realign funding sources for Student Services positions from state appropriation to Auxiliary. Realign funding sources for Institutional Support Foundation Accountant position from state appropriation to Foundation. Realign funding sources for Institutional Support position from state appropriation to Title III. | This would have an impact on the type and level of service that can be provided to the student population. Moving the Foundation Accountant position will result in fewer unrestricted dollars for the Foundation to use to support scholarships, building projects, and other priorities of the Foundation. Reassigning an SPA position to Title III to assist with Purchase Orders keeps us from losing an employee but it results in an employee moving from the travel & purchase card section to Purchasing. This will result in others within the travel section having to complete additional processing duties. | (\$189,610) | (3.00) | 0.00 | (1.00) |
| | 3 | AA - 5% Reduction Priority 3 | *Reduction in printing, and travel *Reduction in supplies | Departments will reduce the printing and distribution of printing promotional materials. Travel will only be approved for trips essential to performing job responsibilities, utilizing webinars when possible in lieu of travel. | Academic departments will reduce cost by posting course syllabi online instead of providing printed copies to students. | (\$123,461) | 0.00 | 0.00 | 0.00 |
| | 4 | AV - 5% Reduction Priority 4 | *Reduction in printing & advertising *Eliminate SPA position | Reduce marketing and public relations efforts and eliminate University Program Associate position. | A reduction in marketing and public relations will have a direct impact on branding and promoting our academic programs, recruitment, and fundraising initiatives. Eliminating the position will drastically impact the effectiveness of the Office of Major Gifts and our fund raising efforts. | (\$81,709) | (1.00) | 0.00 | 0.00 |
| | 5 | FAC - 5% Reduction Priority 5 | *Eliminate Faculty Positions and Benefits | Eliminate 10 vacant faculty positions and associated benefits. Also we will eliminate 13.49 faculty positions including benefits that are used to employ part-time and full-time adjuncts to increase course offerings in high need areas. | Elimination of the 10 vacant faculty positions will reduce our ability to recruit sufficient new faculty in areas of high need and to meet instructional needs at all levels. Program growth will be halted, including areas such as nursing, education, communication, business, and other critical areas. The elimination of the 13.49 faculty positions used to employ adjuncts will result in all regular faculty (tenure-track and tenured) being required to carry a full teaching load. Class sizes will increase as fewer sections will be offered. The reduction in class offerings will make it impossible for some students to graduation time. | (\$1,910,254) | 0.00 | (23.49) | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---------------------------------|--|---|--|-------------------|----------------|--------------------|-------------------|
| FSU | 6 | IT - 5% Reduction Priority 6 | *Eliminate SPA positions *Cancel Microsoft License Student purchase option *Reduce IT software | Eliminate 3 fulltime employees that perform the tier 1 and tier 2 helpdesk services. Drop the Microsoft License Student purchase option. Reduce campus license and software agreements | In order to provide these needed services we will have to consider other alternatives to include outsourcing these responsibilities. Discontinuing the Microsoft License Student purchase option will result in students having to turn to other retailers to purchase the software at a higher cost. Review software agreements in an effort to eliminate software under campus agreement that are under utilized, cancel and renegotiate a new price for the actual number of users. | (\$271,185) | (3.00) | 0.00 | 0.00 |
| | 7 | AV - 5% Reduction Priority 7 | *Reduction in printing & advertising *Eliminate SPA position | Reduce marketing and public relations efforts and eliminate University Program Associate position. | A reduction in marketing and public relations will have a direct impact on branding and promoting our academic programs, recruitment, and fundraising initiatives. Eliminating the position will drastically impact the effectiveness of the Office of Major Gifts and our fund raising efforts. | (\$71,086) | 0.00 | 0.00 | 0.00 |
| | 8 | AS - 5% Reduction Priority 8 | *Reduction in printing & travel *Reduction in subscriptions for journals and data bases | The library will reduce overall printing costs by transforming many documents provided in hard copy to web documents. Travel will be approved only if essential to performing job responsibilities. | Subscriptions for journals and data bases will be reduced significantly, with a severe negative impact on reach capabilities for students and faculty. | (\$50,748) | 0.00 | 0.00 | 0.00 |
| | 9 | AA - 10% Reduction Priority 9 | *Reduction in printing, and travel *Reduction in supplies | Departments will reduce the printing and distribution of printing promotional materials. Travel will only be approved for trips essential to performing job responsibilities, utilizing webinars when possible in lieu of travel. | Academic departments will reduce cost by posting course syllabi online instead of providing printed copies to students. | (\$249,155) | 0.00 | 0.00 | 0.00 |
| | 10 | RE - 10% Reduction Priority 10 | *Realignment of funding source for positions | Realign funding sources for Student Services positions from state appropriation to Auxiliary. Realign funding sources for Institutional Support Foundation Accountant position from state appropriation to Foundation. Realign funding sources for Institutional Support position from state appropriation to Title III. Realign funding sources for Institutional Support position from state appropriation to Overhead. | This would have an impact on the type and level of service that can be provided to the student population. Moving the Foundation Accountant position will result in fewer unrestricted dollars for the Foundation to use to support scholarships, building projects, and other priorities of the Foundation. Reassigning an SPA position to Title III to assist with Purchase Orders keeps us from losing an employee but it results in an employee moving from the travel & purchase card section to Purchasing. This will result in others within the travel section having to complete additional processing duties. | (\$109,889) | (2.50) | 0.00 | 0.00 |
| | 11 | IT - 10% Reduction Priority 11 | *Eliminate SPA positions *Cancel Microsoft License Student purchase option *Reduce IT software | Eliminate 3 fulltime employees that perform the tier 1 and tier 2 helpdesk services. Drop the Microsoft License Student purchase option. Reduce campus license and software agreements | In order to provide these needed services we will have to consider other alternatives to include outsourcing these responsibilities. Discontinuing the Microsoft License Student purchase option will result in students having to turn to other retailers to purchase the software at a higher cost. Review software agreements in an effort to eliminate software under campus agreement that are under utilized, cancel and renegotiate a new price for the actual number of users. | (\$126,913) | 0.00 | 0.00 | 0.00 |
| | 12 | PP - 10% Reduction Priority 12 | *Eliminate SPA positions | Eliminating these positions would result in the remaining position seeing an increase (already above industry standard) in area to clean or maintain. | Frequency of cleaning and maintenance operations will be reduced. Elimination of these housekeeping positions will increase the Gross Square Feet per housekeeper from 21635 to 24108. | (\$195,588) | (5.00) | 0.00 | 0.00 |
| | 13 | FAC - 10% Reduction Priority 13 | *Eliminate Faculty Positions and Benefits | Eliminate 20 vacant faculty positions and associated benefits. Also we will eliminate 26.85 faculty positions including benefits that are used to employ part-time and full-time adjuncts to increase course offerings in high need areas. | Elimination of the 20 vacant faculty positions will reduce our ability to recruit sufficient new faculty in areas of high need and to meet instructional needs at all levels. Program growth will be halted, including areas such as nursing, education, communication, business, and other critical areas. The elimination of the 26.85 faculty positions used to employ adjuncts will result in all regular faculty (tenure-track and tenured) being required to carry a full teaching load. Class sizes will increase as fewer sections will be offered. The reduction in class offerings will make it impossible for some students to graduation time. | (\$1,899,682) | 0.00 | (23.36) | 0.00 |
| | 14 | CS - 10% Reduction Priority 14 | *Freeze vacant position | Keep two telecommunicator positions vacant until budget situation improves. If the telecommunicator's we have are absent or on vacation, Someone else will have to work for them generating additional compensatory time, resulting in additional cost. | The Public Safety Telecommunication Center is operational 24 hours a day. Without these two positions we can not provide 24 hours a day coverage. | (\$121,834) | (3.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|-----------|----------|---|---|---|--|-------------------|----------------|--------------------|-------------------|
| FSU | 15 | BA - 10% Reduction Priority 15 | *Eliminate SPA positions | Eliminate (2) Administrative Support Associate positions; (1) in Bursar's area and (1) in Accounts Payable. | Eliminating a position in the Bursar's area will impact Perkins Loan collections and result in few employee available to assist students when they have problems with their accounts. Eliminating an additional position in Accounts Payable would result in a reduction in Accounts Payable services. We would only be able to support processing checks once per week. | (\$91,504) | (2.00) | 0.00 | 0.00 |
| | 16 | CS - 10% Reduction Priority 16 | *Freeze vacant position | Keep two telecommunicator positions vacant until budget situation improves. If the telecommunicator's we have are absent or on vacation, Someone else will have to work for them generating additional compensatory time, resulting in additional cost. Leaving the Public Safety Officer Positions vacant would result in the department operating one officer short. | The Public Safety Telecommunication Center is operational 24 hours a day. Without these two positions we can not provide 24 hours a day coverage. Leaving the Public Safety Officer Positions vacant would impact response time to calls could increase and law enforcement services would be reduced to include campus coverage and the number of patrols of academic buildings and residence halls. This reduction in personnel could impact other services provided by the Department, to include bank escorts and coverage of other activities or events that may require police services. | (\$53,835) | (1.00) | 0.00 | 0.00 |
| FSU Total | | | | | | (\$5,696,800) | (20.50) | (46.85) | (1.00) |
| NCA&T | 1 | RE - Realignment of Select Funding Sources | This reduction is to comply with NCA&T's reduction target | This request will realign available non-state resources to selected program operations to create efficiencies on state appropriations. | (blank) | (\$902,027) | 0.00 | 0.00 | 0.00 |
| | 2 | MM - Middle Management Reductions | This request complies with NCA&T's reduction target | This reduction eliminates 1.5 middle management positions. The current workload assigned to the areas of Development and Student Support Services will be blended into existing positions. | (blank) | (\$100,897) | (1.00) | 0.00 | (0.50) |
| | 3 | BA - Select Departments within Business Affairs and University Administration | this reduction is to comply with NCA&T's reduction target | This reduction will result in the chronic loss of operating funds in Audit, Development, Legal and Finance. Currently, these areas are working with minimal operating budgets. The reduction would diminish the ability to keep supplies and materials current and prevent employees from training and certification activities. In addition, 3.75 positions would be abolished. | (blank) | (\$189,927) | (3.75) | 0.00 | 0.00 |
| | 4 | HR- Human Resources Personnel Reduction | this reduction complies with NCA&T's reduction target | This reduction will negatively impact Human Resources ability to adequately respond to employee inquiries as it relates to classification, benefits and employee relations. One SPA position will be eliminated and funding reduced in two other positions. | (blank) | (\$83,391) | (1.00) | 0.00 | 0.00 |
| | 5 | PP - Reductions in the Physical Plant | This reduction complies with NCA&T's reduction target | This reduction will eliminate 7 SPA positions. It will affect the university's ability to adequately service existing and new facilities which the university owns and manages. In addition to lost positions, OT hours across all skilled trades will be reduced which will create a backlog in handling work orders. Facilities will also lose funding in other operating line items. | (blank) | (\$517,528) | (7.00) | 0.00 | 0.00 |
| | 6 | IT - Reduction of Central Technology Resources, A | This request complies with NCA&T's reduction target | This reduction will limit the amount of maintenance costs that the university can incur for central IT support contracts. | (blank) | (\$182,397) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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| NCA&T | 7 | SS - Operating Reductions to Select Student Services, A | This reduction complies with NCA&T's reduction target | Selected student service units supported through state funds will see a reduction to equipment funding. This will negatively impact departments in replacing aged equipment. There will also be a loss of temporary funding which will have a negative effect on response times during peak student periods. | (blank) | (\$25,672) | 0.00 | 0.00 | 0.00 |
| | 8 | RAR - Restructuring in Academic and Research Programs, A | This reduction complies with NCA&T's reduction target | This reduction will result in the loss of faculty development funding in various schools and colleges. This will limit existing faculty's ability to stay current in the latest developments within their academic disciplines. This reduction will also affect agricultural research and cooperative extension - this will affect the federal program dollars. In addition, operational funding for Kannapolis will be reduced. | (blank) | (\$346,373) | 0.00 | 0.00 | 0.00 |
| | 9 | FWL - Adjustments to Faculty Workload | This reduction complies with NCA&T's reduction target | This reduction scenario will adjust faculty workloads in selected departments. The negative adjustment to faculty workloads may reduce the university's capacity to recruit new graduate students and grant research opportunities to existing faculty. The request reduces the available funding in several teaching positions that would normally be used for graduate research assistantships and adjunct lecturers. There is no reduction to FTE. | (blank) | (\$353,920) | 0.00 | 0.00 | 0.00 |
| | 10 | AS - Academic Support Program Reductions, A | This reduction complies with NCA&T's reduction target | This reduction will limit available resources in the library and in the support offices of the academic areas. Reductions in the library will result in supply and material cutbacks. Personnel and operating budgets will be reduced in the areas of enrollment management. This reduction may hamper a student's ability to receive timely and efficient service during peak periods. | (blank) | (\$356,502) | (3.00) | 0.00 | 0.00 |
| | 11 | FAC - Faculty Reductions, A | This reduction complies with NCA&T's reduction target | This reduction would eliminate 26.60 faculty positions, increase class size by 2, result in 213 fewer course sections and 4,682 fewer seats. | (blank) | (\$2,104,411) | 0.00 | (26.60) | 0.00 |
| | 12 | MM -Additional middle management reduction | This reduction complies with NCA&T's reduction target | This reduction eliminates an additional .5 EPA position in instructional support. | (blank) | (\$44,254) | 0.00 | 0.00 | (0.50) |
| | 13 | BA - Additional Institutional Support reductions | This reduction complies with NCA&T's reduction target | This reduction will result in the loss of additional operating funds from minimal institutional support budgets across all administrative areas. It will also require the elimination of an additional 3.25 SPA positions. | (blank) | (\$167,533) | (3.25) | 0.00 | 0.00 |
| | 14 | AV - Development & University Relations, B | This reduction complies with NCA&T's reduction target | This reduction will eliminate funding for marketing & branding efforts, a necessary component in recruitment and retention efforts. It will also reduce operating expenses which result in aged equipment. | (blank) | (\$19,911) | 0.00 | 0.00 | 0.00 |
| | 15 | HR - Additional position elimination in HR | This reduction complies with NCA&T's reduction target | This reduction will eliminate an additional SPA position in HR. | (blank) | (\$92,306) | (1.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|----------------|----------|--|---|---|----------------|-------------------|----------------|--------------------|-------------------|
| NCA&T | 16 | PP - Additional Physical Plant Reductions B | This reduction complies with NCA&T's reduction target | This reduction will eliminate an additional 5.0 SPA positions and further reduce operating funds including utilities and supplies. | (blank) | (\$562,790) | (5.00) | 0.00 | 0.00 |
| | 17 | IT - More Reductions to Technology Services | This reduction complies with NCA&T's identified target | This reduction will have a negative impact on technology services across the campus. | (blank) | (\$227,104) | 0.00 | 0.00 | 0.00 |
| | 18 | SS - Additional student support service reductions | This reduction complies with NCA&T's reduction target | This reduction will significantly reduce all equipment budgets in student support offices. This will result in outdated equipment that may not have necessary capacity. | (blank) | (\$160,437) | 0.00 | 0.00 | 0.00 |
| | 19 | CI - University Centers - A&T | This reduction complies with NCA&T's reduction target | This reduction will result in the loss of operating funds and a position associated with the community service -public school program known as GAMSEC. This will negatively impact on the university's efforts at community relations and will provide a void for services that are complimentary to surrounding public school systems in preparing North Carolina students to enter college. | (blank) | (\$86,323) | 0.00 | 0.00 | (1.00) |
| | 20 | RAR - Restructuring Research Activities | This reduction complies with NCA&T's reduction target | This reduction will result in the loss of 7 positions in the research areas on campus and at the satellite Kannapolis campus. This would be detrimental to the efforts at expanding NCA&T's research indicatives. | (blank) | (\$440,672) | (2.00) | 0.00 | (5.00) |
| | 21 | AA - Academic Administration | This reduction complies with NCA&T's reduction requirement. | This reduction will limit available resources in all schools and colleges. | (blank) | (\$340,251) | 0.00 | 0.00 | 0.00 |
| | 22 | AS - Further Reductions to Library Operations | This reduction complies with NCA&T's reduction target | This reduction will limit available funding for library resources including periodicals, books and journals, and electronic media. | (blank) | (\$87,698) | 0.00 | 0.00 | 0.00 |
| | 23 | AS - Further Reductions of Academic Support Programs | This reduction complies with NCA&T's reduction target | This reduction will continue to reduce academic support operating budgets. It will also include the loss of 5 SPA and 2 EPA positions. | (blank) | (\$312,655) | (5.00) | 0.00 | (2.00) |
| | 24 | FAC - Additional Faculty Eliminations | This reduction complies with NCA&T's reduction target | The additional loss of 24 faculty positions would have a cumulative effect of increasing class size by 4 (combined with the initial loss of 26.60 faculty in priority 11). This would also decrease the number of available sections by 405 which equates to 8.906 fewer seats. | (blank) | (\$2,621,112) | 0.00 | (24.00) | 0.00 |
| NCA&T Total | | | | | | (\$10,326,091) | (32.00) | (50.60) | (9.00) |

UNC 10% Budget Reduction Options

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|--------|----------|--|--|---|---|-------------------|----------------|--------------------|-------------------|
| NCCU | 1 | AA - 5% NCCU Reduction of Operating Expenses | A reduction of \$784,185 in operating expenses will impact the University as follows: 1. Reduction in classroom supplies, 2. Reduction of professional development for faculty, 3. Elimination of the Dispute Resolution Institute in the Law School, 4. Elimination of the Biotechnology Pharmaceutical Law Institute in the Law School, 3. Reduction in office supplies for academic support, student services and institutional support, and 4. Decreased funding for cleaning facilities, maintaining grounds, recycling program and maintenance agreements. | The Law school will have to eliminate the Dispute Resolution Institute and the BPL Institute which provide services to the community. Faculty will have fewer opportunities for professional development. Classrooms will not be properly stocked with the appropriate classroom supplies. Offices that support instruction will not have the office supplies needed to carry out the functions of the office. Facilities will reduce the recycling program (creating more waste), and may have to reduce the cleaning maintaining cycle of the campus grounds. Maintenance agreements may be cancelled on equipment. | Services from the Law School to the Community will be reduced. The Shred-it recycling program at the University will be eliminated. Faculty will have fewer opportunities to stay current in their field of training. Classrooms will be inadequately stocked and academic offices will have to manage with fewer supplies. | (\$784,185) | 0.00 | 0.00 | 0.00 |
| | 2 | MM - 5% NCCU Reduction of noninstructional personnel | A reduction of \$882,437 in noninstructional staff consisting of 5.3 non- faculty and 7.36 SPA positions that are required in critical service delivery areas including academic support, library services, tutors and counselors, gift officers information technology, auditing and administration and finance. In addition, \$150,648 is reduced from positions without associated FTE. | The following position reductions will impact services to students: reductions of 2 librarians, 2 tutors/counselors and networking specialist. The reduction of an auditor will impact the number of internal audits performed on an annual basis at the University. The reduction of a gifts officer will affect the amount of funding raised for scholarships and to support programs to attract and retain students. The administrative positions will be transferred to an overhead account imposing an additional cost on auxiliary programs. | Reduced services to students, Increased cost to auxiliaries, Reduced external funding for the University, and Reduced number of audits performed to increase internal controls and strengthen compliance to rules, regulations and policies. | (\$882,436) | (7.36) | 0.00 | (4.34) |
| | 3 | SS - 5% NCCU Reduce Student Support Expenses | The 5% impact on Student Support positions is a reduction of \$141,438 and 1.5 FTE. The positions reductions are in Career placement and Student disabilities and will affect the University as follows: 1. Reduces service delivery to students in areas of advising, 2. Reduces service delivery to alumni, corporate partners and eliminate student internship opportunities and, 3. Reduces service delivery for disabled students. The budget reduction includes \$12,942 salary reduction without associated FTE. | Increased productivity for remaining staff will be needed to serve needs of the student population. This may require increase hours for existing staff to meet student demand. | Students will not be able to receive career counseling needed to achieve student success which can lead to increased student dropout rate. The student career success after graduation will be negatively impacted with fewer students receiving employment after graduation due to reduced career counseling and elimination of student internship opportunities. Staff dissatisfaction will increase due to increased workload which can result in increased absenteeism. | (\$141,438) | 0.00 | 0.00 | (1.50) |

UNC 10% Budget Reduction Options

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|--------|----------|---|---|--|--|-------------------|----------------|--------------------|-------------------|
| NCCU | 4 | AS - 5% NCCU Reduce Library operating expenses | The 5% budget reduction will reduce operating expenses in the library by \$405,649. These reductions will impact the services provided to student and faculty with the reductions in technology advances, periodicals, journals and books. The impact of this budget reductions will: 1. Limit the university's ability to maintain, update and provide new technology and equipment for our students, 2. Elimination of the most current periodicals and journals needed for research and study by students and faculty, and 3. Diminish our students competitive advantage by not offering access to the most current educational tools and resources. | The faculty will have to purchase the journals and periodicals with departmental funds or personal funds to stay current with the issues. Students may have to travel to other libraries to find the resources that they need for study and research. The university will have to maintain existing equipment and increase equipment repairs instead of updating or replacing used equipment in the library. | Students are not able to excel academically or reach their full academic potential. The University will not achieve the core goal of the University's mission statement as follows: "Teaching, supported by research, is the primary focus of the University. As a part of that focus, the University encourages its faculty to pursue intellectual development and rewards effective teaching and research." The lack of funding to purchase periodicals, journals, and books will negatively impact this goal. | (\$405,649) | 0.00 | 0.00 | 0.00 |
| | 5 | RSP - 5% NCCU Reduce Research personnel and operating expenses | The 5% budget reduction will impact the Research and Graduate Studies at the University negatively. The budget reduction of \$419,650 will affect academic support functions in BRITE and a reduction of 1.04 FTE in the Kannapolis Research unit. This budget reduction will: 1. Diminish our ability to sustain a productive research program, 2. Affect our ability to leverage new grant dollars and create effective and productive research relationships with faculty, and 3. Affect student learning in labs by reducing funds available for acquiring the equipment for hands on learning. | Increased workload of existing staff and faculty to maintain existing research programs and obtain new grant dollars. | The University will not be able to expand efforts and presence on the N.C. Research Campus at Kannapolis. The negative impact to the research programs impact the ability to achieve a major goal of the University's mission as follows: Teaching, supported by research, is the primary focus of the University. The faculty at Kannapolis can bring in significant research funding. This potential loss of revenue would have a grave impact on the research efforts at Kannapolis and negatively affect the research legacy at North Carolina Central University. BRITE would have to defer the purchase of equipment needed to enhance student learning. | (\$419,650) | (3.00) | (1.04) | 0.00 |
| | 6 | CS - 5% NCCU Reduce campus safety personnel and operating expense | The 5% budget reduction impacts the area of campus safety by \$132,252. The budget reductions are two police officers in campus safety and reduced funds to support the operation of fire/emergency notification monitoring systems. These reductions may affect the University as follows: 1. A reduction in the staffing of police officers may lead to an increase in crime on campus and surrounding areas near the campus and, 2. The reduced funding for the fire alarm monitoring system may reduce the responsiveness in emergency evacuations on campus. | There will be an increased workload of existing public safety personnel to monitor the campus and surrounding areas. The campus will not have the appropriate equipment to notify occupants of an emergency. | The University will not be able to provide a safe environment for students to learn and live which will result in decreased future enrollment. The retention rate may be lowered due to increased anxiety regarding safety. The campus will not be adequately monitored for emergency situations. | (\$132,252) | (2.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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| NCCU | 7 | FAC - 5% NCCU Reduce Instructional Personnel | The 5% budget reduction of \$4.6 million for the University will significantly impact instruction. The \$2,026,383 reduction in instructional positions consists of 15.24 faculty positions across the academic disciplines. This budget reduction will reverse many of the improvements in instruction to students in previous years by increasing teaching loads, increasing class sizes and reducing the number of course offerings. In addition to the FTE reductions there is an additional reduction in instructional salary of \$465,338 without associated FTE. These funds assist with the hiring of adjuncts to cover the increases in course offerings. | The reduction in instructional positions will cause an increase in teaching loads and class sizes, a reduction in course offerings and a reduced ability to hire adjuncts and offer competitive salaries to incoming faculty. | Students will suffer with an increased class size and fewer class offerings. The retention rate for students may decline and the time it takes to graduate with an undergraduate degree may increase. There will also be a reduced ability to offer competitive salaries to incoming faculty. | (\$1,889,790) | 0.00 | (15.24) | 0.00 |
| | 8 | AA - NCCU 10% - Reduce Operating Expenses | The reduction of operating costs impact the entire University. For FY 2011-13 a reduction of \$1,235,092 will create an additional strain on NCCU's resources. It will impact the University as follows: 1. Reduction in classroom supplies, 2. Reduction of professional development for faculty, 3. Elimination of the Dispute Resolution Institute in the Law School, 4. Elimination of the Biotechnology and Pharmaceutical Law Institute in the Law School, 5. Reduction in office supplies for academic support, student services and institutional support, 6. Reduction in funding for cleaning facilities, maintaining grounds, recycling program and maintenance agreements. 7. Reduction in Financial Aid | The Law School will have to eliminate the Dispute Resolution Institutes and the Biotechnology Pharmaceutical Law Institutes which provide services to the community. Faculty will have fewer opportunities for professional development. Classrooms will not be properly stocked with the appropriate classroom supplies. Offices that support the instruction will not have the office supplies needed to carry out the functions of the office. Facilities will reduce the recycling program creating more waste, and may have to reduce the cleaning maintenance cycle of the campus grounds. The reduction in Financial Aid will reduce the campus' ability to serve financial need based students. | The University will operate with over 10% less operating costs with the following impacts: 1. Major cuts in travel budget resulting in reduced professional development, 2. Reduction in classroom supplies, 3. Reduction of professional development for faculty, 4. Reduction in office supplies for academic support, student services and institutional support. | (\$1,235,092) | 0.00 | 0.00 | 0.00 |
| | 9 | MM - NCCU 10% - Reduce Non-instructional Personnel | The 10% budget reductions eliminated 20.00 non-instructional positions. The position cuts reduce the salary budget by \$758,833 including benefits affecting School of Library & Information Science, School of Education, University College, Shepard Library, Information Technical, Academic, Research Evaluation and Planning, Institutional Advancement, Office of Budgets and Financial Planning, Public Relations, Internal Auditors, Controller, Human Resources, Purchasing, and Facilities Services. | The reduction will eliminate 20 non-instructional positions. The elimination of positions in Facilities Services will affect the general maintenance of classroom buildings, HVAC and electrical systems. Students and staff would experience a decline in environmental conditions, which affect instruction in the classroom and staff productivity when temperatures are excess, or building maintenance issues occur. | The reduction would eliminate critical services, including the service levels and compliance capabilities in administrative areas, reduce administrative services, and decrease customer service to students. The position lost in administrative and finance areas will make it difficult to complete required reports on a timely basis, create delays in purchasing, and reduce the productivity of Human Resources. | (\$1,049,591) | (14.00) | 0.00 | (6.00) |

UNC 10% Budget Reduction Options

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|--------|----------|---|--|---|--|-------------------|----------------|--------------------|-------------------|
| NCCU | 10 | SS - NCCU 10% - Reduce Student Support | The budget reduction of \$141,437 in two (2.0) student support positions will cause the following impacts: 1. Reduce service levels and compliance capabilities in administrative areas, 2. Reduce administrative services, and 3. Decrease customer service to students. | Student support will transfer the funding for EPA non-faculty positions to auxiliary support | The University's auxiliary support may need to review and reduce budgets to absorb the additional costs. | (\$141,437) | 0.00 | 0.00 | (2.00) |
| | 11 | AS NCCU 10% Reduce Library Operating Expenses | The 10% budget reduction will further reduce operational expenses in the library by \$289,000. The reductions will impact the services provided to students and faculty in technology advances, periodicals, journals and books. The impact of this budget reduction will: 1. Limit the university's ability to maintain, update and provide new technology and equipment for our students and faculty, 2. Eliminate most of the current periodicals and journals needed for research and study by students and faculty, and 3. Diminish our students competitive advantage by not offering access to the most current educational tools and resources. | The faculty will have to purchase the journals and periodicals with departmental funds or personal funds to keep up with current issues. Students may have to travel to other libraries to find the resources that they need for study and research. The university will have to maintain existing equipment and increase equipment repairs instead of updating or replacing used equipment in the library. | Students are not able to excel academically or reach their full academic potential. The University will not achieve the core goals of the University's mission statement: "Teaching, supported by research, is the primary focus of the University. As a part of that focus, the University encourages its faculty to pursue intellectual development and rewards effective teaching and research." The lack of funding to purchase periodicals, journals, and books will negatively impact this goal. | (\$289,000) | 0.00 | 0.00 | 0.00 |
| | 12 | CS NCCU 10% Reduce Campus Safety Personnel | Campus safety will lose two additional police officers. and reduce the salary budget for safety personnel by \$83,111. The budget reduction will cause the following impact: 1. Reduction of two (2) police officers resulting in a decrease in safety and security, 2. Reduce service levels and compliance capabilities in administrative areas, and 3. Decrease customer service to students and visitors | The elimination of two additional police officers will result in a decrease in safety and security which is a critical service for the campus. | The reduction in campus safety will affect the entire university and community. The elimination of these positions will reduce the safety of students, staff, and faculty. | (\$83,111) | (2.00) | 0.00 | 0.00 |
| | 13 | RSP - NCCU 10% - Reduce Research Personnel and Operations | The additional reduction will affect the Research and Graduate Studies program with a loss of one (1) administrative support position and one (1) researcher. The budget reduction of \$129,919 will cause the following impacts: 1. Reduce service levels and compliance capabilities in administrative areas in research, and 2. Reduce administrative services | Elimination of one (1) administrative support SPA positions in Research and Graduate Studies. One (1) positions from BBRI. Increase in workload to the existing staff and middle management. | The elimination of these positions represent an overall loss of operational effects on both future and current research efforts. The loss of the administrative support position impact administrative support of the future research potential of BBRI. | (\$129,919) | (1.00) | (1.00) | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|---------------|----------|---|--|---|---|-------------------|----------------|--------------------|-------------------|
| NCCU | 14 | FAC - NCCU 10% - Reduce Instructional Personnel | The 10% budget reduction will significantly impact instruction with a salary reduction of \$2.1 mill and position/FTE reduction of 15.235 instructional positions across the academic disciplines. The budget reduction will reverse many of the improvements in instruction to students in previous years by increasing teaching loads, increasing class sizes and reducing the number of course offerings. These reductions will have the following impact: 1. Reduce the ability to respond timely to student and faculty concerns, 2. Increase faculty course load, 3. Increase online class size resulting in decreased mentoring of students. | Academics identified 15.235 EPA faculty positions. These reductions will increase average class size and faculty workload. The increase in faculty workload produces a negative effect on availability effect o of faculty for research. | Academics identified 15.235 EPA faculty positions. Academic Affairs represents the majority of the personnel budget. It is extremely difficulty to absorb a 10% budget reduction without affecting instructional costs. | (\$1,727,249) | 0.00 | (15.24) | 0.00 |
| NCCU Total | | | | | | (\$9,310,799) | (29.36) | (32.51) | (13.84) |
| NCSU | 1 | PS 16032 Public Service A | Public Service Reduction 16032 A | These reductions were implemented in summer 2009 and reflect reductions made through out the campus by eliminating vacant EPA non-teaching and non-tenure track faculty positions, cutting temporary wage budgets, and withdrawing operating maintenance funds from the departments. For 2009-10 the funds from these reductions were used to meet part of the required recurring budget reductions and one-time budget reversions. These actions resulted in reorganizations of campus units and support structures, shifting of duties and responsibilities to remaining staff that created heavier workloads, and reduced supplies and materials available for use. In 2010-11, these funds were used on a one-time basis to partially cover part of the 1% reversion. Loss of these funds will curtail the University's ability to conduct critical extension activities as identified in the University's developing Strategic Plan. | Outcome is discussed above in Necessary Changes section. | (\$697,302) | 0.00 | (29.00) | 0.00 |
| | | RAR 16031 Restructuring Academic Program or Research Activities | Restructure Academic Programs or Research Activities. | These reductions were implemented in Summer 2009 and reflect reductions made by eliminating vacant SPA and EPA non-teaching positions, cutting temporary wage budgets and withdrawing operating maintenance funds from the departments. For 2009-10 the funds from these reductions were used to meet part of the required recurring budget reductions and one-time budget reversions. These actions resulted in reorganization of units and support structures, shifting of duties and responsibilities to remaining staff that created heavier workloads, reduced supplies and materials used for research purposes. In 2010-11, these funds were used on a one-time basis to partially cover part of the 1% reversion. Loss of these funds will curtail the University's ability to conduct critical research activities as identified in the University's developing Strategic Plan. | Outcome is discussed above in the Necessary Changes section. | (\$1,569,654) | 0.00 | 0.00 | (16.00) |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|---|---|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 1 | RE 16030 Realignment of Funding Sources | Realign funding sources. | Shift funding for graduate teaching assistants, various staff positions to receipt-based funding sources. | These actions will reduce the amounts of receipt funding that will be available for new programs and decrease the availability of those funds to support the teaching mission and specifically media-based course development and innovations in teaching materials. | (\$1,436,879) | (7.58) | (0.77) | (9.62) |
| | 2 | AS 16031 Academic Support | Academic Support reduction, 10%. | Reductions would primarily impact programs in the College of Natural Resources through reduced travel, supplies and equipment; fewer professional development opportunities for students; and eliminate 1.25 FTE in technical support. Reallocations in the department of Statistics would result in reduced statistical consulting for research projects through the College of Agricultural Life Sciences. | Outcome is discussed above in the Necessary Changes section. | (\$156,301) | (1.25) | 0.00 | (0.39) |
| | | PP 16030 Operation of Facilities A | Operation of Facilities Reduction 16030 A | These recurring reductions were implemented in summer 2009 and included the elimination of positions in housekeeping, grounds maintenance, trades, mechanical system maintenance, and administrative support. The result of these actions is to further degrade our ability to maintain the efficiency of our mechanical systems, provide timely upkeep to our buildings and grounds, effectively address campus infrastructures, make significant progress on our extensive list of repair and renovation projects, and perform timely and appropriate preventive maintenance. Supply and replacement parts will not be readily available, delaying repair projects, and acquisition of many materials will require additional effort to obtain for timely use. In 2010-11, these funds were used on a one-time basis to partially cover part of the 1% reversion, to cover invoices that were stranded when state revenues required all cash requisition be halted, and to fund critical repairs and renovations. | Outcome is discussed above in Necessary Changes section. | (\$1,861,101) | 0.00 | 0.00 | 0.00 |
| | | PS 16032 Public Service B | Public Service Reduction 16032 B | The loss of 16.23 FTE in technical and administrative staff support will significantly reduce or eliminate the ability of faculty in traditional and emerging agricultural commodity areas to develop educational materials, training for field faculty, and in some areas educational delivery directly to clientele. Loss of technical staff support reduces the ability of faculty to effectively acquire and manage external grants that support extension educational programs. | Outcome is discussed above in Necessary Changes section. | (\$768,596) | (13.95) | 0.00 | (2.28) |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|-------------------------------------|--|---|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 3 | AS 16030 Academic Support A | Academic Support reduction | These reductions were implemented in Summer 2009 and reflect reductions made throughout the campus by eliminating vacant SPA and EPA non-teaching positions, cutting temporary wage budgets, cutting back on library acquisition budgets, and withdrawing operating maintenance funds from colleges and divisions. These actions resulted in reorganizations of many campus units and support structures, shifting of duties and responsibilities to remaining staff that created heavier workloads, reduced supplies and materials used for instructional purposes, cut back on availability of library materials to include cancelling subscriptions to professional and scientific publications and electronic media, and an increasing administrative responsibility for the faculty. In 2010-11, these funds were used on a one-time basis to partially cover part of the 1% reversion, to pay for temporary wages related to assisting in student labs, provide support for graduate assistants and purchase supplies, equipment and library materials. | Outcome is discussed above in Necessary Changes section. | (\$6,077,289) | (9.50) | 0.00 | (3.30) |
| | | PS 16032 Public Service C | Public Service Reduction 16032 C | The loss of 4.19 FTE in non-tenure track faculty positions will significantly reduce or eliminate entirely development and delivery of educational materials, training for field faculty, and programmatic contact with clientele. Non-tenure track faculty members acquire external support through grants and client contacts in program delivery. Areas impacted range from natural resources management, agriculture productivity and safety, and youth development. | Outcome is discussed above. | (\$457,371) | 0.00 | 0.00 | (4.19) |
| | | SS 16031 Student Support | Student Support reduction, 10%. | Reduction will eliminate 4 research assistantships in the College of Agricultural Life Sciences and the College of Natural Resources resulting in reduced support for research projects. | Outcome is discussed above in the Necessary Changes section. | (\$104,336) | 0.00 | 0.00 | 0.00 |
| | 4 | FAC 16030 Reduce Faculty Teaching A | Reduce Faculty Teaching A 10% | These reductions required the elimination of 34 teaching faculty positions from the colleges which had the adverse impact on 170 course sections and 2,550 seats. For 2009-10 the funds from these reductions were used to meet part of the required recurring budget reductions and one-time budget reversions. In 2010-11, these funds were used on a one-time basis to partially cover part of the 1% reversion and to fund graduate assistants and part-time adjunct faculty to teach undergraduate courses in high demand disciplines. The loss of these funds will curtail the University's ability to assign faculty positions to academics areas identified as the most critical as a result of the University's developing Strategic Plan. | Outcome is discussed above in Necessary Changes section. | (\$3,814,730) | 0.00 | (34.00) | 0.00 |
| | | IT 16031 Information Technology | Information technology reduction, 10%. | Elimination of 1.25FTE will leave two departments without computing support, resulting in reduced faculty and graduate student productivity. | Outcome is discussed above in the Necessary Changes section. | (\$148,806) | (1.25) | 0.00 | 0.00 |

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|----------------------------------|---|--|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 4 | PS 16032 Public Service D | Public Service Reduction 16032 D | The loss of 3.65 FTE in tenure track faculty will cause elimination of program development and support in significant areas including sustainable agriculture, natural resources, and commodity agriculture production important to North Carolina's economy. Tenure track faculty members provide the basis for innovative program development and delivery for field faculty because of their joint research responsibilities or close affiliation to research faculty. They provide significant support to field faculty through the acquisition of grants that provide technical, educational and fiscal support for projects. | Outcome is discussed above. | (\$524,975) | 0.00 | 0.00 | (3.65) |
| | 5 | AA 16030 Academic Administration | Academic Administration Reduction 16030 | Academic administrative units are struggling with the possibility of losing needed administrative positions and operating funds that will cause a multitude of inefficiencies. Faculty and student support will be greatly diminished. The timely maintenance activities of buildings and research and student laboratories will be affected. Renovation and repair of facilities will be postponed. Training, travel, equipment replacement, and the means to pay for the increasing costs of the daily operating requirements of the colleges and units will be further exacerbated. | Outcome is discussed above in Necessary Changes section. | (\$505,062) | (3.00) | 0.00 | (2.37) |
| | | PS 16032 Public Service E | Public Service Reduction 16032 E | The loss of 1.7 FTE in non-tenure track faculty and 1.0 FTE in support will cause additional programmatic curtailment in particular in the delivery of subject-matter program delivery in 4-H. Loss of these positions in addition to previous positions would mean that 4-H agriculture programs in at least two departments would be significantly scaled back or eliminated altogether. | Outcome is discussed above. | (\$141,130) | (1.00) | 0.00 | (1.70) |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|---|--|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 5 | RSP 16031 Research/Sponsored Programs | Reductions to research-sponsored programs, 10% | 11.94 faculty and technical support positions will be eliminated. These include three cluster hires, plus their technical support currently advertised at the Plants for Human Health Institute at the North Carolina Research Campus. In addition the faculty and technical support position dedicated to strawberry research and extension in the Department of Horticulture will be eliminated and duties shifted to other faculty. Also, the Official Variety Testing Program will be discontinued in its present form and responsibility shifted to commodity specialists. Technical support of the North American Nicotiana germplasm collection will be eliminated. Research support for nontenure track faculty in Toxicology will be removed eliminating two sections of a GE course impacting 200 seats. Reorganization, reallocation and reduced operating support will be reduced for one department and the structural pest management program. Portions of the salary support for eight staff will be moved to grants, decreasing opportunities for graduate students. Reductions in personnel and operating support for core analytical laboratories, research stations and University field laboratories. Thirteen positions will be eliminated reducing support for research programs that are currently generating approximately \$40 million in contract income and supporting crop/animal enterprises throughout North Carolina. Reductions in technical support in direct support of faculty in research programs. All remaining state support for technicians supporting faculty in the Department of Plant Pathology will be eliminated. Five animal care technicians will be eliminated resulting in increased overtime for remaining support personnel. Technical support for programs in Micobiology, Biology and Plant Biology will be reduced. | Outcome is discussed above in the Necessary Changes section. | (\$3,944,849) | (30.48) | 0.00 | (11.06) |
| | 6 | BA 16030 Business Affairs | Business Affairs reductions. | Positions will be eliminated in several central offices and one college office. Temporary wages and operating budgets will be reduced in central offices which will impact all facets of operations from reducing distribution of paper documents, eliminating professional publications and memberships, reducing travel and postage to extending equipment replacement cycles. Changes in financial and student administrative systems and improvement in procedures and business processes will permit efficiencies by requiring students to pay their bills online; by using University software to generate the electronic bills; increasing use of the University's online billing capabilities instead of manually billing customers. | Fewer staff will require longer processing times for transactions entered and/or corrected in the financials and Human Resource System; higher risk of errors (overpayments, delayed payments, degradation of data quality) due to less opportunity to focus on quality control. | (\$1,058,951) | (10.91) | 0.00 | (0.59) |

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---------------------------|----------------------------------|--|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 6 | PS 16032 Public Service F | Public Service Reduction 16032 F | The loss of 50.86 FTE will significantly curtail the ability of the Cooperative Extensions Service to deliver agriculture, natural resources, community development, youth and family programs to the residents of North Carolina. The elimination of these positions would mean for-going approximately \$814,000 in county government support. The FTE's lost represent an approximate 13% reduction in field faculty. Field faculty are the primary delivery mechanism for the Cooperative Extension Service, in addition to the significant impacts of faculty in priorities 1 through 5, the loss of field faculty positions means that over 800,000 residents will not receive contact by extension field faculty and over 600,000 residents will not receive contact from volunteers that are trained and managed by extension faculty. The value of extension programs to the target audience will be reduced by at least 13% which is a loss of \$25.8 million. There is a corresponding loss in the value of volunteer time contributed of \$2.2 million. Potentially over 2,700 individuals will not be able to receive certifications that are critical to maintaining their job or their small business. There will be a loss of 16,465 non-degree hours delivered with 83,560 fewer residents having access to non-degree opportunities. | Outcome discussed above. | (\$251,087) | 0.00 | 0.00 | (3.30) |
| | 7 | PS 16030 Public Service | Public Service 10% | Necessary changes will include reductions in operating funds to K-12 teacher professional development outreach efforts, student diversity outreach, mentoring and various other community outreach programs across campus. | Loss of operating funds results in substantial decreases of community outreach efforts/programs and decreased responsiveness to public groups. Prospective students will be impacted in response to the elimination of campus tours and activities related to middle school students. Urban programming efforts will require significant scaling back of their activities statewide. | (\$306,790) | (0.44) | 0.00 | (2.27) |

UNC 10% Budget Reduction Options

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|--------|----------|----------------------------------|-------------------------------------|--|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 7 | PS 16032 Public Service G | Public Service Reduction 16032 G | The loss of 35.2 FTE will significantly curtail the ability of the Cooperative Extensions Service to deliver agriculture, natural resources, community development, youth and family programs to the residents of North Carolina. The elimination of these positions would mean forgoing approximately \$814,000 in county government support. The FTE's lost represent an approximate 13% reduction in field faculty. Field faculty are the primary delivery mechanism for the Cooperative Extension Service, in addition to the significant impacts of faculty in priorities 1 through 5, the loss of field faculty positions means that over 800,000 residents will not receive contact by extension field faculty and over 600,000 residents will not receive contact from volunteers that are trained and managed by extension faculty. The value of extension programs to the target audience will be reduced by at least 13% which is a loss of \$25.8 million. There is a corresponding loss in the value of volunteer time contributed of \$2.2 million. Potentially over 2,700 individuals will not be able to receive certifications that are critical to maintaining their job or their small business. There will be a loss of 16,465 non-degree hours delivered with 83,560 fewer residents having access to non-degree opportunities. | Outcome discussed above. | (\$1,513,500) | 0.00 | (35.20) | 0.00 |
| | 8 | CI - 16030 - CENTER OR INSTITUTE | Center or Institute Reduction 16030 | Necessary changes will mean significant reductions in operating funds, non-teaching salaries, SPA salaries, and contracted services. | The impact will be reduced resources for students, recruiting efforts, professional development and technology upgrades. This will impact the university's ability to attract and retain high-performing students. Cuts to the operational budget will also impact the university's ability to purchase software and equipment. Additionally, the reduction in positions will result in fewer services offered to North Carolina industry. Center or Institute's ability to support Graduate Research Assistants will be diminished. The administrative oversight of financial, personnel and legal issues of a center would be in danger of being reduced, thus putting the university at risk. | (\$1,085,915) | (5.30) | 0.00 | (2.45) |
| | 9 | SS - 16030 - STUDENT SUPPORT A | Student Support A Reduction 16030 | Necessary changes will include the reduction in operating funding, elimination of advising positions and reduction in temporary wages. | Budget cuts to the operating funds would (in some cases) eliminate the professional development offerings to staff; decrease mailings and printing services to students; lower costs associated with Graduation and Commencement; reduce opportunities to provide leadership development for students. Additionally, reduction in operating funds would hamper the university's ability to provide individual and group counseling for students experiencing personal, academic or vocational problems and make available psychological assessments and psychiatric consultations. Reducing the operating funds will also reduce the cultural enrichment activities that are available to students. Eliminating positions in the advising programs will likely impact the reputation that NC State has as a national leader in advising. In addition to student dissatisfaction, time to degree and student attrition rates would likely increase. Reduction in temporary help would mean the work of the temp workers would transition to an already lean staff. The net result of these reductions/eliminations will be a decreased response time to questions from students, few support services for students, less interaction with the public and a reduction in the effectiveness of the many programs. | (\$894,562) | (2.50) | (1.95) | (3.85) |

UNC 10% Budget Reduction Options

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|--------|----------|-------------------------------------|----------------------------------|--|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 10 | AS 16030 Academic Support B | Academic Support Reduction 16030 | A large portion of this reduction impacts distance education by reducing the University's ability to respond to increasing emerging demand for distance-delivered programs. Also included are reductions impacting Staff development and training, diversity education, institutional memberships, guest speaker program, Kenan Institute, faculty development, and academic advising. A number of enrichment programs have been established or expanded in recent years, including the Center for Excellence in Curricular Engagement, Executive-in-Residence, the Entrepreneurship Program, Study Abroad, Global Centers, the Undergraduate Research program, and the Honors program. While successful, these new programs serve a relatively small proportion of students and will be scaled back. In conjunction with reductions in academic support programs, the reductions will impact NC State's success in attracting and retaining outstanding undergraduate students. | Outcome is discussed above in Necessary Changes section. | (\$1,138,327) | (0.73) | (0.50) | (4.57) |
| | 11 | FAC 16030 Reduce Faculty Teaching B | Reduce Faculty Teaching B 10% | 12.5 tenure-track faculty positions will be eliminated in FY 2011. These positions would have been allocated to academic colleges in strategic instructional areas and could provide 62 additional course sections with 1,375 seats. The impact will be increased class sizes and fewer sections of classes offered which could impact retention rates and graduation rates. Consequently, this will ultimately reduce the amount of enrollment funding received by the university since retention and graduation rates are now factors in the enrollment funding. | Outcome is discussed above in Necessary Changes section. | (\$1,282,254) | 0.00 | (12.50) | 0.00 |
| | 12 | AV 16030 Advancement | Advancement 10% | Necessary changes will include the elimination of a major gift officer position and other key staff. | The loss of key staff will critically reduce the ability of units to be accountable to our funding partners which include county, state and federal governments, for fiscal, human and programmatic resources. A reduction in direct fund raising/stewardship activities will directly result in a decrease in individual and programmatic support to units. | (\$179,025) | 0.00 | 0.00 | (2.00) |

UNC 10% Budget Reduction Options

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|--------|----------|-------------------------------------|---|--|---|-------------------|----------------|--------------------|-------------------|
| NCSU | 13 | PP 16030 Operation of Facilities B | Operation of Facilities Reduction 16030 B | In addition to the service reductions included in the 5 per cent reduction narrative, this higher level of reduction will significantly impact the entire campus. The elimination of 40 positions will drastically reduce service levels in housekeeping, grounds maintenance, trades, mechanical systems maintenance and administrative support. This will reduce our ability to maintain our mechanical systems and provide adequate upkeep and maintenance of our facilities. Grounds care will be reduced in all areas except formal spaces. Litter and debris will be evident between maintenance cycles. Shrubs will be overgrown between annual pruning cycles. Our ability to perform required preventive maintenance will also be reduced. All event support will be reduced or become a chargeback service. Building systems will experience more frequent outages and delayed repairs. Services in support of construction activities will be reduced. Departmental personnel will be asked to conduct more building services. Reductions will limit the Facilities Division's ability to respond to unforeseen Campus repair, renovation, and equipment needs. | Outcome is discussed above in Necessary Changes section. | (\$2,075,498) | (40.00) | 0.00 | 0.00 |
| | 14 | FAC 16030 Reduce Faculty Teaching C | Reduce Faculty Teaching C 10% | 12.7 teaching faculty positions will be eliminated in FY 2011-12. These positions would have provided 80 additional course sections with 2,740 seats. Class sections and seats would be reduced, as well as student services, administration and research support. At least some courses would be delayed, for example, by offering them in alternating terms rather than every semester. Consequently, it would result in making it more difficult to complete degree requirements within four years. | Outcome is discussed above in Necessary Changes section. | (\$1,254,578) | 0.00 | (12.73) | (0.92) |
| | 15 | AS 16030 Academic Support C | Academic Support Reduction 16030 | Libraries will take reductions in three areas. NC LIVE will take a pro-rata reduction to it's state-appropriated budget, library collections will be substantially reduced and eliminate overnight hours at the library. | The NC LIVE reduction will reduce its ability to support both statewide and UNC-wide access to electronic collections. This will require the cancellation of NCSU's membership in the Center for Research Libraries. It will increase the rate at which NCSU has been falling behind the Association of Research Libraries rankings in collections expenditures from 40 in 2003 to 64 in 2009 and among our 16 institutional peers from 10 in 2004 to 14 in 2009. The overall decline in inflation funding for collections combined with significant reductions threaten to put the Libraries in the lowest tiers of research libraries and significantly curtail support for teaching and learning. At the 6% budget reduction level, the Libraries will reduce hours of operation at the D.H. Hill Library and eliminate 3 University Library Technicians, 2 student assistant positions and contracted security guards who provide third shift services. | (\$1,555,617) | (3.00) | 0.00 | (0.55) |

UNC 10% Budget Reduction Options

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|--------|----------|-------------------------------------|--|---|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 16 | FWL 16030 Faculty Workload Adj | Faculty Workload Adjustment 10% | Vacant faculty positions will be eliminated that will increase the workload of existing faculty. Additional faculty workload adjustments are likely to have substantial, long-lasting and unanticipated consequences for faculty retention, recruitment, and morale. These losses will lead to gaps in faculty expertise in fundamental areas and reduce the quality and range of instructional programs, such as Biological and Agricultural Engineering and Veterinary Dermatology. In addition, they will halt the University's progress in strengthening programs in areas central to its strategic plan and to UNC-Tomorrow goals: economic development, health and well-being, and energy and the environment. The University's ability to develop instructional, research, clinical and extension programs in critical emerging areas such as bio- and disaster preparedness, energy production and storage, comparative biomedicine, and infectious diseases will be limited. | Outcome is discussed above in Necessary Changes section. | (\$1,106,155) | 0.00 | (6.20) | (0.25) |
| | 17 | FAC 16030 Reduce Faculty Teaching D | Reduce Faculty Teaching D 10% | 8.4 teaching faculty positions will be eliminated in FY 2011-12. These positions would have provided 42 additional course sections with 925 seats. Academic departments will be impacted resulting in fewer Teaching Assistant positions and reduced Adjunct faculty. These reductions will lead to fewer technical electives available to students, reduce the level of academic feedback and support for students, and shift significant teaching load to tenure/tenure-track faculty. These reductions will also significantly impact resources used for faculty start-ups and/or faculty retention. | Outcome is discussed above in Necessary Changes section. | (\$772,705) | 0.00 | (4.50) | 0.00 |
| | 18 | IT 16030 Information Technology-A | Information Technology Reduction 16030 | Reduction of Information Technology funds will negatively impact the University's ability to research and experiment with new technologies for delivery of education courses. This will negatively impact future programs and services. Will need to extend equipment replacement cycles and hope systems do not fail. Small units will be unable to pay technology fees. Elimination of a webmaster will be the complete loss of internal capacity to design, construct, maintain, and administer this college website, thus necessitating outsourcing for all our current and future web related needs. | Outcome is discussed above in Necessary Changes section. | (\$522,863) | 0.00 | 0.00 | (1.00) |
| | 19 | AS 16030 Academic Support D | Academic Support Reduction 16030 | Overall the University has eliminated 5 positions and temp wages/contract expenditures. The position reductions will reduce the level of academic support provided to students and temp wages/contracts expenditures will reduce the College's Industrial Extension Services in addition to the College's communication and marketing efforts. | Outcome discussed above in Necessary Changes section. | (\$1,300,021) | (3.48) | 0.00 | (1.37) |

UNC 10% Budget Reduction Options

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|--------|----------|--|--|---|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 20 | FAC 16030 Reduce Faculty Teaching E | Reduce Faculty Teaching E 10% | 9.4 tenure-track faculty positions will not be funded in FY 2011-12. These positions could provide 73 additional course sections with 2,850 seats. Tenure-track positions will be eliminated, which will force us to reduce clinical services and leave us without faculty in certain key areas. Therefore, there will be a decline of research intensive positions with a long-term negative effect on extramural funding. the loss of faculty will severely reduce course offerings, course choices by students and probably time-to-degree. This budget reduction will have a substantial impact on teaching, student academic advising and counseling, diversity outreach initiative, extension activities and support for faculty scholarship. The University will be severely limited in it's ability to maintain the faculty student ratio established by external accreditation agencies because the number of studio sections will be reduced; therefore the number of seats per section increased to accommodate student population. This could be detrimental in accreditation. | Outcome is discussed above in Necessary Changes section. | (\$1,483,285) | 0.00 | (9.44) | (4.56) |
| | 21 | RAR 16030 Restructuring Academic Programs or Research Activities | Restructuring Academic Programs or Research Activities 10% | Updating information technology equipment will be restricted, and a reduction will be made in the level of matching for new faculty hire and start-up packages. A Centennial Campus Partnership position will be reduced with the work augmented with contract assistance to foster partnerships. Funding will be reduced for the Blue Crab and Shellfish Research Programs. The proposed cuts to the various Colleges budget represent funds used to support faculty start-up packages, SPA, and Graduate Teaching/Research Assistants. | The University's ability to develop instructional research, clinical, and extension programs in critical emerging areas such as bio- and disaster preparedness energy production and storage, climate change, comparative biomedicine and infectious diseases will be limited. The reduction of the Centennial Campus Partnership position will impact recruitment efforts for multinational domestic partnerships. The reduction in the Blue Crab and Shellfish Research Program would reduce the number of blue crab and oyster related research projects that could be supported, diminishing the opportunities for faculty and extension efforts to assist in solving problems with the state's fishing industry. The loss of funding for faculty will reduce the ability to provide competitive start-up packages for new faculty. The reduction of state support of SPA positions will have a detrimental effect on research, teaching and service. While this is largely a reduction in proportional departmental funding the effect will be felt across the board and will lead to a diminution of research productivity and a reduction of service to clients. The reduction of ten (10) Graduate Teaching/Research Assistant positions will result in the elimination of ten (10) additional undergraduate sections of classes affecting approximately between 450-500 undergraduate students. | (\$1,323,962) | (3.53) | 0.00 | (4.35) |
| | 22 | PP 16030 Operation of Facilities C | Operation of Facilities Reduction 16030 B | Building maintenance will be reduced to preventive maintenance and required corrective maintenance only. After hours response services will be reduced. Failed cooling, heating, electrical, and plumbing components replacement will be delayed. Restoration of services will be delayed based on staff availability. Coverage by building mechanics will exceed 80,000 gsf per employee or 60 percent above the standard staffing level. Beneficial programs such as energy management, building commissioning, and condition assessment may be held stagnant or reduced. | Outcome is discussed above in Necessary Changes section. | (\$263,499) | (1.42) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|-------------------------------------|-----------------------------------|--|---|-------------------|----------------|--------------------|-------------------|
| NCSU | 23 | FAC 16030 Reduce Faculty Teaching F | Reduce Faculty Teaching F 10% | 10.4 tenure-track faculty positions will not be funded in FY 2011-12. These positions would have provided 31 additional course sections with 1,986 seats. In implementing this reduction we will continue to put our highest priority on access to, and the quality of, undergraduate "gateway courses". By this we mean courses taught primarily for students in other colleges that are prerequisite to elements of their curricula. Nevertheless, at this level of reduction we cannot avoid a significant impact on access, and some impact on quality, in these courses. Fewer seats will negatively impact retention a graduation rates, with consequent increase in the cost of education for NC families. Higher student/faculty ratios and reduced investment in instructional laboratories and field experiences will have an impact on the quality of learning afforded to many students. | Outcome is discussed above in Necessary Changes section. | (\$955,373) | 0.00 | (10.40) | 0.00 |
| | 24 | SS - 16030 - STUDENT SUPPORT B | Student Support B Reduction 16030 | Elimination of graduate assistantships and student support services positions and reduction in operational funding. | The elimination of graduate assistantships would adversely impact seats and sections. Such reductions would also reduce student support programming (including Study Abroad programs, undergraduate research, academic advising and counseling, and leadership development). In some cases, the cost of remaining programs would be shifted to the student. Further, reductions would limit diversity outreach initiatives and extension activities. Elimination of advising positions would reduce support to students in the areas of advising, career services and administration in their respective programs. Reduction in other student support areas would result in less support for students at the departmental and college levels and will add clerical demands to departmental undergraduate coordinators, most of which are tenured, tenure-track faculty. The net result of these reductions/eliminations will be a decreased response time to questions from students, few support services for students, and a reduction in the effectiveness of the academic programs office in the college. | (\$1,072,040) | (5.50) | (6.50) | (2.38) |
| | 25 | FAC 16030 Reduce Faculty Teaching G | Reduce Faculty Teaching G 10% | 12.3 teaching faculty positions will not be funded in FY 2011-12. These positions would have provided 70 additional course sections with 1,536 seats. Academic departments will be impacted resulting in fewer Teaching Assistant positions and reduced Adjunct faculty. These reductions will lead to fewer technical electives available to students, reduce the level of academic feedback and support for students, and shift significant teaching load to tenure/tenure-track faculty. These reductions will also significantly impact resources used for faculty start-ups and/or faculty retention | Outcome is discussed above in Necessary Changes section. | (\$1,282,716) | 0.00 | (12.33) | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|-----------------------------------|---|---|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 26 | AS 16030 Academic Support E | Academic support reduction, budget code 16030, second submission. | Overall, the University will eliminate 40 graduate students and 6 faculty. The reduction in graduate students will impact the support for the academic mission in many program areas, including losses in the following departments: Agricultural and Resource Economics; Animal Science; Biochemistry; Biology; Biological and Agricultural Engineering; Crop Science; Food, Bioprocessing and Nutrition Science; Genetics; Poultry Science and Environmental and Molecular Toxicology. The reduction will result in the loss of 132 sections and 3,438 seats. The remaining positions eliminated primarily impact distance education, curriculum instruction and counselor education, elementary education, knowledge management and lateral entry by reducing the funds that provide a variety of supports (e.g., faculty release time, graduate assistant stipends, information technology, technical assistance, travel, etc.) for alternative licensure programs (Master of Arts in Teaching and NC Teach) and for distance education efforts in general. Elimination of this support will defer equipment upgrades, reduce flexibility, eliminate all but essential travel and delay the development of our international initiatives and of the proposed Masters in Educational Studies degree, especially. | Outcome is discussed above in Necessary Changes section. | (\$1,185,289) | 0.00 | (6.30) | (20.00) |
| | 27 | IT 16030 Information Technology B | Information Technology Reduction B 16030 | Reduction in staff that provides IT service to campus and support to OIT directors. Will need to extend equipment replacement cycles and hope systems do not fail. Due to the 10% reduction, the University will be unable to reap the planned benefits from the savings in new projects and refreshing aging hardware. The following major projects will not be able to be completed: Decommissioning the mainframe, discontinue the Degree Audit Reporting System because the new Student System has this functionality, and Email and Calendaring are migrating to Google for faculty and staff. Reduce membership with the National Lambda Rail which will reduce flexibility in research networking options for campus. Will eliminate maintenance on Informatica. Additional positions and services will have to be eliminated to fund this reduction. This will impact security services across campus. | Outcome is discussed above in Necessary Changes section | (\$1,427,090) | (3.75) | 0.00 | 0.00 |
| | 28 | AS 16030 Academic Support F | Academic Support Reduction 16030 | Reductions in graduate research/teaching, and graduate/teaching assistant support, teaching lab support, program advertising, operating expenses within the colleges such as professional development. The College of Management would take a cut in operating expenses reducing travel, professional development for faculty and staff and promotion and advertising costs for Master of Business Administration and Master of Global Innovation Management programs. | Outcome is discussed above in Necessary Changes section. | (\$746,611) | (1.25) | (1.00) | (0.30) |

UNC 10% Budget Reduction Options

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|--------|----------|-------------------------------------|-------------------------------|--|--|-------------------|----------------|--------------------|-------------------|
| NCSU | 29 | FAC 16030 Reduce Faculty Teaching H | Reduce Faculty Teaching H 10% | 26.83 non-tenure track faculty positions will be eliminated in FY 2011-12. These positions would have provided 287 additional course sections with 11,280 seats. The General Educational experience would be detrimentally impacted because the cuts will have to be taken from instructional offerings. An effort was made to protect advising to help students deal with the budgetary impacts, expedite their ability to find course options, and reduce time toward degree completion. However, negative impacts on time to degree and degree completion rates are anticipated among undergraduates and graduate students. | Outcome is discussed above in Necessary Changes section. | (\$1,678,809) | 0.00 | (26.83) | 0.00 |
| | 30 | CS 16030 Campus Safety | Campus Safety 10% | The University has made every effort to minimize reductions that will adversely affect the health and safety of the faculty, students, staff and visitors to the campus. The planned recruitment of an Environmental Health Safety Professional position is being eliminated. The Environmental Compliance Database planned upgrade is being deferred. Two Police Lieutenant positions, a Police Officer position and a Emergency Telecommunicator will be eliminated. The contracted programming assistance for a revision of key programs; Lab Inspection, Fumehood Inspection, Safety Self Assessment Program and the Safety Plan Program will be deferred. The planned recruitment of an Electronics Technician will be stopped and the position eliminated. The Kemetic Benu Order academic counseling program will have a reduction in operating and in contracted services for counseling/psychiatry services for students. | The eliminated recruitment of the Environmental Health Safety Professional position is leaving programmatic needs such as support for the exposure assessment program and assisting energy efficient exhaust ventilation solutions for University lab space unfilled. The Environmental Compliance Database is currently not functioning optimally. The software vendor has introduced an upgrade that would alleviate current flaws in the program. The elimination of the two Police Lieutenants will require a restructuring of the department and reduce the amount of overall supervision/management of line officers, primarily after regular business hours and during special events. There could also be an increase in the use of on-call resources and overtime pay resulting from the use of non-exempt employees. The loss of a Police Officer would increase the workload of the other line officers and lead to reduction in direct police response to selected calls for service and an increase in the number of police reports taken over the phone or through the internet. The key programs Lab Inspection, Fumehood Inspection, Safety Self Assessment Program and the Safety Plan Program all require exceptional amount of time for manual data entry causing inefficiencies when working with the research population on the campus. The elimination of the Emergency Telecommunicator position would cause an increase in the number of hours where only one Telecommunicator is on duty and could delay response to 911 calls in a major emergency. The Electronics Technician position is needed in order to maintain the current systems devices as well as install new security systems and devices. This position would also help to provide biannual preventative maintenance in addition to daily repair response to the security devices. In the Counseling Center a reduction in the operating budget reduces printing needed for the Kemetic Benu Order academic counseling program for minority students, reduces supplies for day-to-day operations, and inhibits making improvement to the electronic counseling record system. The elimination of funding for contracted services will result in the loss of 115 psychiatry hours. As a result, more students will be referred to outside psychiatry, there will be a delay in follow up care, and/or counselors will see more acute problems. Outcomes could be severe, including students not receiving the mental health care they need to safely function, putting themselves and others at increased risk to academic failure, bodily harm/suicide, or | (\$451,295) | (6.43) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|-----------------------|----------|---|--|---|--|-----------------------|-----------------|--------------------|-------------------|
| NCSU | 31 | PP 16030 Operation of Facilities D | Operation of Facilities Reduction 16030 D | Reduction of the utility budget will not allow us to pay all of our utility bills thru June. This would cause us to either use operational funds or carry over expenses into 2011-12. This is not a sustainable situation. It will be necessary to change the building temperature levels to save energy. This will create a less comfortable environment. Humidity levels may also have to be changed to save energy. This may lead to mold buildup, which will create an uncomfortable and unhealthy environment and may damage buildings. Using operational funds for utility payments will lower operations service levels across the board. The impact of system failures, which are often funded with utility funds, will cause greater deficits. | Outcome is discussed above in Necessary Changes section. | (\$2,199,412) | 0.00 | 0.00 | 0.00 |
| NCSU Total | | | | | | (\$52,575,610) | (156.25) | (210.15) | (109.27) |
| UNCA | 1 | CI SCN2 REDUCTION TO CENTER OR INSTITUTE | ARBORETUM 10% PERSONNEL AND OTP | Reduction in support services and educational programming. | Lost opportunities for education, scientific research and partnerships at the Arboretum. | (\$251,881) | (3.00) | 0.00 | (1.00) |
| | 2 | PS SCN2 REDUCTION IN PUBLIC SERVICE | CENTER FOR HEALTH & WELLNESS NC CENTER FOR CREATIVE RETIREMENT 10% PERSONNEL AND OTP | Need for increased service and programming revenues to cover operating costs; greater focus on revenue generating segment of enterprise. | Delay of NC Center for Health & Wellness. With our permanent budget being cut so deeply, and the opportunity for expansion budget funding growing dimmer, we will be less able to deliver to North Carolina the many benefits envisioned by the NC General Assembly when it allocated \$35 million for this purpose. The Center is designed as a leader and catalyst for the prevention of chronic health conditions through promotion of healthily living among North Carolinians of all ages. We have the enthusiastic and credentialed faculty, the engaged students, and the community support required to make this a national model of health promotion. At the current level of budget cuts, we are unable to afford even the most skeletal staffing and operational funds, and we will be less able to embark on this new age of wellness that our State deserves. | (\$397,849) | 0.00 | 0.00 | 0.00 |
| | 3 | PP SCN2 PR3 REDUCTION IN PHYSICAL PLANT | MANAGEMENT PLANNING CUSTODIAL MAINTENACE 10% PERSONNEL AND OTP | Reduction in maintenance, administration and custodial personnel along with supplies and materials | No foreseeable progress in mitigating facilities deterioration. We continue to contribute to the general decline of our facilities with a current back-log estimated at a cost of \$44m, near 10% of replacement value. As our buildings age, we face a shift from minor wear to major repair. Reduction in the budget will only accelerate deterioration of facilities beyond a usable state. The limited dollars appropriated to facilities operations should be viewed as an investment in the care of state property, rather than an expenditure that can be dispensed with. For example, appropriated dollars invested in energy savings initiatives have resulted in the University having the lowest energy consumption-per-square foot of any State agency... providing a return to the State and environment for every dollar allocated. | (\$236,733) | (6.11) | 0.00 | 0.00 |
| | 4 | BA SCN2 PR4 REDUCTION IN BUSINESS AFFAIRS | FINANCE CONTROLLER BUDGET BUSINESS SERVICES 10% PERSONNEL AND OTP | Eliminate training and other travel; reduce supplies and materials expense to minimum, as well as reduction in outside services. | reduction may ultimately result in deficiencies in compliance with regulatory requirements, issues with accrediting agencies and the inability to sustain efforts toward long-range strategic initiatives. | (\$480,000) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|--|---|---|--|-------------------|----------------|--------------------|-------------------|
| UNCA | 5 | HR SCN2 PR5 REDUCTION IN HUMAN RESOURCES | HUMAN RESOURCES STAFF RECRUITMENT AND TRAINING 10% PERSONNEL AND OTP | Reduce supplies and materials. | Current risks to staff recruitment, retention and productivity. These factors have all suffered as a result of prior cuts for professional development activities. | (\$1,173) | 0.00 | 0.00 | 0.00 |
| | 6 | SS SCN2 PR6 REDUCTION IN STUDENT SUPPORT | COUNSELING HEALTH HOUSING | The cut eliminates State funds for student conduct, student health, counseling and multi-cultural programming | Many important functions are managed by one person, with little depth we are unable to assure appropriate staffing for responding to student emergencies, parent concerns and other student needs. | (\$122,773) | 0.00 | 0.00 | (2.00) |
| | 7 | AS SCN2 PR7 REDUCTION IN ACADEMIC SUPPORT | LIBRARY | Reduction acquisition of and access to knowledge and research material | Decline will be across a combination of areas Fewer books added annually, cut amounts to 50% of our annual monograph acquisitions Permanent cancellation of print periodicals, total cut amounts to 46% of our current print subscriptions Cancellation of electronic print titles, total cut represents 21% of our current EPTs | (\$125,730) | 0.00 | 0.00 | 0.00 |
| | 8 | CS SCN2 PR8 REDUCTION TO CAMPUS SAFETY | CAMPUS POLICE EMERGENCY RESPONSE 10%- PERSONNEL AND OTP | Student Affairs budget reduction proposal includes the elimination of one state funded position within campus safety. This position will transfer to receipt funds with reduction in other services. | (blank) | (\$40,023) | (1.00) | 0.00 | 0.00 |
| | 9 | FAC SCN2 PR9 REDUCTION IN FACULTY TEACHING POSITIONS | ADJUNCT FACULTY LECTURERS 10% PERSONNEL AND OTP | In order to maintain our contractual commitment to tenured faculty, as well as our lecturers with multi-year contracts, UNC Asheville would eliminate near 12% of adjunct positions and 40% of lecturers with one year contracts. | funding for adjunct instructors is vital to the complexity and breadth of our curriculum. Full time faculty who are now teaching heavier loads are no longer available to advise undergraduate research projects, advise and mentor students, participate in important campus leadership roles and participate in the life of the University. Fewer teachers mean narrower course offerings, fewer co-curricular opportunities and class projects involving faculty. Reduction of available courses will adversely impact retention, graduation and student recruitment efforts. | (\$406,054) | 0.00 | (5.75) | 0.00 |
| | 10 | PP SCN2 (2ND) REDUCTION IN PHYSICAL PLANT | MANAGEMENT PLANNING CUSTODIAL MAINTENANCE 10% PERSONNEL AND OTP | Reduction in maintenance, grounds and custodial personnel, materials and supplies | No foreseeable progress in mitigating facilities deterioration. We continue to contribute to the general decline of our facilities with a current back-log estimated at a cost of \$44m, near 10% of replacement value. As our buildings age, what we will face is a shift from minor wear to major repair. Reduction in this budget will only accelerate deterioration of facilities beyond a usable state. The limited dollars appropriated to facilities operations must be viewed as an investment in the care of state property, rather than an expenditure that can be dispensed with. For example, appropriated dollars invested in energy savings initiatives have resulted in the University having the lowest consumption-per-square-foot of any State agency, providing a return to the State and the environment for every dollar allocated. | (\$459,220) | (7.19) | 0.00 | (1.00) |
| | 11 | BA SCN2 (2ND) REDUCTION IN BUSINESS AFFAIRS | FINANCE CONTROLLER BUDGET BUSINESS SERVICES 10% PERSONNEL AND OTP | Eliminate training and other travel. Reduce supplies and materials expense to minimum, eliminate reserve and reduce outside services. Job responsibilities for positions lost will be shared by remaining staff. | Reviews of our financial affairs division over the last few years have described the staffing levels in our Finance area as insufficient: outside consultants have identified the grave risk that a shallow bench poses for our campus. Understaffed support areas are finding additional challenge in maintaining professional competency as professional training and development opportunities are eliminated. Among other detriments, this may ultimately result in deficiencies in compliance with regulatory requirements, issues with accrediting agencies, and inability to sustain efforts toward long-range strategic initiatives. | (\$78,044) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|--|--|---|--|-------------------|----------------|--------------------|-------------------|
| UNCA | 12 | HR SCN2 REDUCTION IN HUMAN RESOURCES | HUMAN RESOURCES STAFF RECRUITING AND TRAINING BENEFITS PROCESSING 10% PERSONNEL AND OTP | Eliminate training and other travel. Reduce supplies and materials expense to bare minimum, eliminate reserves and reduce outside services. Job responsibilities for positions lost will be shared by remaining staff. | Risks to Staff recruitment, retention and productivity. These factors have all suffered as a result of cutting funding for professional development activities, renewal of licensure/credentials, technology training, memberships, journals and subscriptions. This directly impacts the preparedness of support staff in meeting increased work demands. Coupled with reduction in staff numbers, this can result in deteriorating competencies and work performance. This may reveal itself in a variety of ways: through employee turnover, number and severity of human resource issues, audit findings, unresolved student/faculty complaints, timeliness in response to outside agencies, and more. | (\$107,657) | (2.00) | 0.00 | 0.00 |
| | 13 | AV SCN2 (2nd) REDUCTION IN ADVANCEMENT | DEVELOPMENT ALUMNI 10% personnel | Reduction in level of professional staff toward marketing efforts. | Previously disproportionate budget and personnel cuts were made in the Alumni & Development Division. As a result we are far less able than we were a year ago to generate private funding to compensate for lost state revenues. At present, gifts to the University make up only about 2% of institutional revenues, and endowment supports about 1% of the University's operations. This cannot be improved without additional investment in long-term fundraising strategies | (\$16,023) | (0.27) | 0.00 | 0.00 |
| | 14 | SS SCN2 REDUCTION IN STUDENT SUPPORT | COUNSELING HEALTH HOUSING EDUCATIONAL PROGRAMMING 10% PERSONNEL AND OTP | The cut will eliminate State funds for student conduct, student health and counseling, and much of the funding for multi-cultural programs. It includes the elimination of three positions from State funding including the Dean of Student and the Director of Emergency Management. | Parking, housing and student activity fees may need to increased to help cover these costs, but some student support programs and services will also need to be reduced or eliminated. Many important functions are managed by one person , with little depth we are unable to assure appropriate staffing for responding to emergencies. Position eliminations means fewer professionals are available to respond to student emergencies, parent concerns, and other student needs. | (\$143,045) | 0.00 | 0.00 | (1.87) |
| | 15 | AS SCN2 REDUCTION IN ACADEMIC SUPPORT | ACADEMIC EQUIPMENT LIBRARY BOOKS 10% OTP | Reduce the timing/pace for replacement of educational equipment and technology. Reduce acquisition of and access to knowledge and research material. | Our faculty is dealing with aging instrumentation and equipment. As a direct consequence, our students do not develop the proper skills nor gain sufficient knowledge needed to leverage new technology within the workplace. With an average age of 9.7 years, our cumulative investment of \$4.2M in instrumentation and equipments has aged far beyond modern service. Decline will be across a combination of areas: 1) Fewer books added annually, cut amounts to 50% of our annual monograph acquisitions; 2) Permanent cancelation of print periodicals, total cut amounts to 46% of our current print subscriptions; 3)Cancelation of electronic print titles, total cut represents 21% of current EPTs | (\$120,883) | 0.00 | 0.00 | 0.00 |
| | 16 | CS SCN2 REDUCTION IN CAMPUS SAFETY | CAMPUS POLICE EMERGENCY MANAGEMENT COMMUNICATION 10% PERSONNEL AND OTP | The cut will eliminate state funds for student conduct, student health and counseling, and half of the funds for multi-cultural programs. Student Affairs budget reduction proposal also includes the elimination of three state funded positions, including the Dean of Students and the Director of Emergency Management. Programs and services in these areas covered by state funds will either need to be eliminated or reduced, or their costs covered by student health fees or student activity fees. | It is impossible to implement the worst case scenario cuts without compromising student and campus safety. Parking, housing and student activity fees may need to be increased to help cover these costs, but some student support programs and services will also likely need to be eliminated or reduced to cover these costs. Reductions are impacting the areas of advising, career center, peer tutoring, mentoring, and health and counseling. Because of the cumulative severity of reductions, the University is now rolling back these services and might expect an increase in student dissatisfaction and a decline in recruitment and retention. Many important functions are managed by one-person departments, and we are unable to assure appropriate staffing for responding to emergencies. For example, the required elimination of an assistant vice chancellor for student affairs means fewer experienced and credentialed professionals are available to respond to student emergencies, parent concerns, etc. | (\$213,265) | (3.00) | 0.00 | (1.00) |

UNC 10% Budget Reduction Options

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|---------------|----------|---|--|---|--|-------------------|----------------|--------------------|-------------------|
| UNCA | 17 | FAC SCN2 (2ND) REDUCTION TO INSTRUCTION | ADJUNCT FACULTY LECTURERS 105 PERSONNEL | In order to maintain our contractual commitment to tenured and tenure track faculty , as well as our lecturers, with multi-year contracts, with permanent budget reduction of 10%. UNC Asheville would eliminate 85% of adjunct positions and 70% of lecturers with one-year contracts. | A cut of this magnitude would result in would result in: -The loss of 9.5 faculty fte - The loss of 14% of class offerings, or 288 courses - Increased class sizes, jeopardizing UNC Asheville's national reputation for high-quality faculty-student interaction Funding for adjunct instructors is vital to the complexity and breadth of our curriculum. Full-time faculty who are now teaching heavier loads are no longer available to advise undergraduate research projects, advise and mentor students, participate in important campus leadership roles, and participate in the life of the University. Fewer teachers mean narrower course offerings, fewer co-curricular opportunities and class projects involving faculty. Reduction of available courses will adversely impact retention, graduation, and student recruitment efforts. | (\$924,078) | 0.00 | (3.75) | 0.00 |
| UNCA Total | | | | | | (\$4,124,431) | (22.57) | (9.50) | (6.87) |
| UNCCH | 1 | BA - Finance & Administration | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$2,443,906) | (17.20) | 0.00 | (12.00) |
| | 2 | HR - Human Resources | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$1,629,271) | (8.80) | 0.00 | (6.00) |

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|--------|----------|-------------------------------|--|-------------------|----------------|-------------------|----------------|--------------------|-------------------|
| UNCCH | 3 | BA - Finance & Administration | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$976,738) | (8.00) | 0.00 | (4.00) |
| | 4 | HR - Human Resources | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$651,158) | (6.00) | 0.00 | (2.00) |

UNC 10% Budget Reduction Options

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|--------|----------|--------------------------|--|-------------------|----------------|-------------------|----------------|--------------------|-------------------|
| UNCCH | 5 | AA- School of Government | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$414,019) | 0.00 | (3.20) | 0.00 |
| | 6 | CI - Centers | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$153,955) | (0.60) | 0.00 | (1.00) |

UNC 10% Budget Reduction Options

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| UNCCH | 7 | PS - Regional AHEC Grants | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$4,974,785) | 0.00 | 0.00 | 0.00 |
| | 8 | RSP - Research & Economic Development | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$1,164,407) | (1.70) | 0.00 | (2.80) |

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|--------|----------|---------------------------------------|--|-------------------|----------------|-------------------|----------------|--------------------|-------------------|
| UNCCH | 9 | RSP - Research & Economic Development | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$48,635) | (0.30) | 0.00 | (0.40) |
| | 10 | SS - Student Affairs | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$506,860) | (5.00) | 0.00 | (0.90) |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|------------------|--|-------------------|----------------|-------------------|----------------|--------------------|-------------------|
| UNCCH | 11 | AS - Libraries | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$1,408,882) | (3.80) | 0.00 | (1.30) |
| | 12 | AS - Libraries | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$281,126) | 0.00 | 0.00 | 0.00 |

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|------------------------------|--|-------------------|----------------|-------------------|----------------|--------------------|-------------------|
| UNCCH | 13 | AS - Other Academic Support | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$1,003,352) | (0.90) | 0.00 | (0.70) |
| | 14 | RAR - SOD,SOM,SON,SOP,SPH | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$19,680,740) | (9.90) | (40.90) | (5.70) |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|----------------|----------|--|--|--|---|-------------------|----------------|--------------------|-------------------|
| UNCCH | 15 | AS - Schools-A/S, SOB, SOE, SILS, JOMC, SOL, SON, SPH, SOSW | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$3,010,052) | (2.70) | 0.00 | (2.10) |
| | 16 | RAR - Schools-A/S, SOB, SOE, SILS, JOMC, SOL, SON, SPH, SOSW | Beyond the reduction estimates entered into IBIS, we have not provided detailed information as to how cuts of 5% or 10% would be accommodated because in either circumstance we may imperil mandated services and our instructional mission. A series of individual conversations with deans and vice chancellors is underway to ascertain the options we have to minimize the damage from such cuts, and possible closures of services and instructional programs. Rest assured that Carolina will be prepared to make (and to move forward with) the most informed decisions possible and that we will seek to maintain the maximum level of support for the academic enterprise and direct student support. | (blank) | (blank) | (\$17,950,940) | (5.00) | (27.50) | (3.70) |
| UNCCH Total | | | | | | (\$56,298,826) | (69.90) | (71.60) | (42.60) |
| UNCC | 1 | AA - Chancellor Operating Equipment Purchases Reductions CH | Reduction in funding for equipment purchases in the Chancellor's Division | Reduction in funding for equipment purchases in the Chancellor's Division | This reduction will mean less funds for the Chancellor's office to allocate for equipment to help monitor and manage executive-level decisions. | (\$12,488) | 0.00 | 0.00 | 0.00 |
| | 2 | AA - Chancellor Operating Campus Infrastructure CH | Reduction in funding for campus infrastructure projects | Reduction in funding for campus infrastructure projects | This reduction will mean less funds for the Chancellor's office to allocate funds for various campus infrastructure projects. | (\$12,488) | 0.00 | 0.00 | 0.00 |
| | 3 | PS - Development OTP Temp Wage Alumni Affairs | Reduce student temporary wage. | Student temporary workers will be replaced by Federal Work Study students. | Customer service may be compromised. Individual staff responsibilities will be increased and job duties may be re-distributed. | (\$10,000) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|--|---|--|--|-------------------|----------------|--------------------|-------------------|
| UNCC | 4 | AV - Development OTP Travel Vice Chancellor | Reduction in travel will eliminate professional development opportunities. | Reduction in travel will eliminate professional development opportunities. | This reduction will directly impact Alumni Affairs staff's ability to keep abreast of current alumni programming trends. Fund raisers will miss opportunities to keep current on fundraising trends. Staff will be unable to take advantage of job related training opportunities. | (\$18,250) | 0.00 | 0.00 | 0.00 |
| | 5 | AV - Development OTP Software Reduction Development | Reduction of the "Buffalo Cody" (annual giving software) management fee. | Reduction of the "Buffalo Cody" (annual giving software) management fee. | This reduction will reduce the amount of solicitation calls for our Annual Giving program and directly affect our fundraising effort, resulting in a reduced number of contacts to donors and potential donors. Fund raising dollars will be reduced. | (\$19,518) | 0.00 | 0.00 | 0.00 |
| | 6 | SS-URCA OTP Temp Wage Administration | Reduce recurring funds for temporary administrative support for the Vice-Chancellor of URCA, Government Relations Liaison, and Directors of other departments within the URCA Division. | Duties will be distributed out to remaining personnel or eliminated altogether. | Remaining personnel who already have more responsibilities than usual will have even more to do or we will be forced to eliminate an entire layer of services. | (\$23,913) | 0.00 | 0.00 | 0.00 |
| | 7 | AV - URCA OTP Marketing / Advertising | This item reduces the permanent advertising budget for marketing services. | Funding will no longer be available for the promotion of UNC Charlotte's key campaign, 'Stake Your Claim.' | With reduced advertising capacity for 'Stake Your Claim,' it is anticipated that enrollment will go down as visibility in the local media market is reduced. It is also understood that there will be a negative impact on fundraising due to the lessening of visibility to local alumni and the community. | (\$51,016) | 0.00 | 0.00 | 0.00 |
| | 8 | SS - Student OTP Psych Certification Counseling | Reduce Psychologist Certification Program | The University will not pay for the professional development of the Psychologists. | The University Psychologists will not be able to be re-certified or renew their licenses. | (\$5,000) | 0.00 | 0.00 | 0.00 |
| | 9 | SS - Student OTP Honorariums Dean of Students | Eliminate speakers for Leadership Conferences | Eliminate speakers for Leadership Conferences. | Increases risk management for student organizations. Reduces support for Women's Programs and students' exposure to regional and national women leaders as role models. | (\$13,000) | 0.00 | 0.00 | 0.00 |
| | 10 | SS - Student OTP Services Dean of Students | Eliminate campus memorial service | Eliminate campus memorial service | Eliminates the opportunity to acknowledge, celebrate, and mourn the loss of faculty, staff, and students. | (\$1,000) | 0.00 | 0.00 | 0.00 |
| | 11 | SS - Student OTP Travel Dean of Students/Student Activities | Reduce number of student leaders attending leadership institute. | Reduce number of student leaders attending leadership institute. | Reduces opportunity for students to experience training and development of leadership skills. | (\$2,580) | 0.00 | 0.00 | 0.00 |
| | 12 | IT - Student OTP Equipment IT | Extend state supported PC replacement cycle. | Extend state supported PC replacement cycle. | Increases likelihood of technology hardware failure impacting ability of staff to accomplish their work. | (\$14,062) | 0.00 | 0.00 | 0.00 |
| | 13 | SS - Student OTP Temp Dean of Students | Reduce student counselors in Student Advising for Freshman Excellence (SAFE) | Reduce student counselors in SAFE | Increases student to counselor ratio from 8:1 to 10:1; negatively impacting the achievement gap between majority and minority students. | (\$9,000) | 0.00 | 0.00 | 0.00 |
| | 14 | SS - Student OTP Services Dean of Students | Eliminate the Common Reading Program in freshman seminars | Eliminate the Common Reading Program in freshman seminars | Reduces opportunity for new students' academic engagement and exposure to thought provoking writers. | (\$7,000) | 0.00 | 0.00 | 0.00 |
| | 15 | SS - Student OTP Service Student Activities | Reduce student program opportunities | Reduce student program opportunities | Reduces opportunities for students to experience programs which enhance out-of-classroom learning. | (\$2,250) | 0.00 | 0.00 | 0.00 |
| | 16 | SS - Student OTP Operating Budget Reduction Dean of Students | Eliminate Fall Family Weekend | Eliminate Fall Family Weekend | Eliminating fall family weekend will reduce the University's exposure to parents and family members. | (\$7,000) | 0.00 | 0.00 | 0.00 |
| | 17 | CS - Student OTP Supplies Rec Svc | Reduce housekeeping supplies in Belk Gym | Reduce housekeeping supplies in Belk Gym | Increases health and safety risk to users of Belk Gym | (\$1,500) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|--|--|--|---|-------------------|----------------|--------------------|-------------------|
| UNCC | 18 | PP-Business Operating Training/Travel reduction FM | Reduce travel and training in facilities maintenance | Travel and training will be reduced in order to collect a savings in operating funds | As FM implements new software, hardware, Standard Operating Procedures, etc., it is important to provide training to FM's partners, stakeholders and campus users so that all transitions are smooth and seamless. Without training, these end users will have to rely on self-training by using written documentation; thus, they will experience time-consuming errors and frustration that comes from working with a new system. | (\$46,846) | 0.00 | 0.00 | 0.00 |
| | 19 | HR - Business Operating Supplies Reduction HR | Reduce the operational budget for the Associate Vice Chancellor for Human Resources | The operating budget for the Associate Vice Chancellor for HR will be reduced to generate savings. | Operationally, this reduction will require HR to function using minimal supplies. It will also eliminate all emergency funds that would be used to cover unanticipated requirements or circumstances that fall during the fiscal year. | (\$33,738) | 0.00 | 0.00 | 0.00 |
| | 20 | PP - Business Operating Repair & Maintenance Project Reduction FM | Reduce repair and maintenance projects by 50%. | Spend less and take on fewer minor projects across campus. | A reduction of 50% in repair and maintenance projects in Design Services will cause minor repair projects to get delayed or cancelled, which could potentially lead to higher future repair and maintenance costs.. | (\$199,000) | 0.00 | 0.00 | 0.00 |
| | 21 | AA - Academic OTP Operating Budget Reduction Colleges | Reduce operating funds for colleges. | Reduce operating funds for colleges; Students will have less materials | Lack of basic supplies, equipment, and classroom materials for the students enrolled in colleges. | (\$250,000) | 0.00 | 0.00 | 0.00 |
| | 22 | AS - Academic OTP Operating Budget Reduction Colleges | Reduce academic planning, compliance, and mandated external reporting. | Reduce academic planning, compliance, and mandated external reporting. | Increased risk as present employees are tasked with even more complex reporting requirements as campus grows. | (\$40,000) | 0.00 | 0.00 | 0.00 |
| | 23 | AS - Academic OTP Operating Budget Reduction EM | Reduce enrollment management, student advising, and financial aid administration. | Reduce enrollment management, student advising, and financial aid administration. | Less financial aid and advising support for our students. | (\$10,000) | 0.00 | 0.00 | 0.00 |
| | 24 | RSP - Academic OTP Oper Colleges | Reduction in operating funds: discontinue faculty research grants, reduce recruitment and accreditation allocations. | Reduction in operating funds: discontinue faculty research grants, reduce recruitment and accreditation allocations. | Significantly less funding will be available for curriculum development and academic improvement projects. The reduction will directly impact the ability of junior faculty to prepare for reappointment and tenure reviews. | (\$52,169) | 0.00 | 0.00 | 0.00 |
| | 25 | BA - University Operating CFEI | Reduce operating budgets in various Business Affairs units. | Reduce operating budgets in various Business Affairs units. | This reduction will cause various Business Affairs units to reduce supplies, travel and training. | (\$242,632) | 0.00 | 0.00 | 0.00 |
| | 26 | AS - University Operating Library Materials Purchases Reduction CFEI | Reduction in funding for library materials | Reduction in funding for library materials | As enrollment continues to grow on campus, this reduction will cause less funding to be available to purchase the appropriate materials needed for studying and researching for students and faculty. | (\$656,556) | 0.00 | 0.00 | 0.00 |
| | 27 | AV - Development FTE Loss 1.0 SPA Development | Eliminate Position | Eliminate position. | The elimination of this position will reduce the gift processing staff by half and will create a hardship and a large increase in the volume of work for the remaining gift processor. | (\$52,137) | (1.00) | 0.00 | 0.00 |
| | 28 | RE - Business FTE Loss 1.0 SPAB Controller | Move FTE from State Appropriations to fee supported funds | Position will now be funded from receipts | State appropriations will be released from the obligation to pay for the salary and benefits for this FTE while fee receipts will begin to assume the responsibility. | (\$85,278) | (1.00) | 0.00 | 0.00 |
| | 29 | RE - Student FTE Loss 0.50 SPA VC | Reduce position to alternate funding source | Reduce position to alternate funding source | Transfer partial salary and benefits to a non-state appropriated funding source. | (\$45,491) | (0.50) | 0.00 | 0.00 |
| | 30 | RE - Student FTE Loss Grad Assistants Student Activities | Transfer two graduate assistants to an alternate funding source. | Transfer two graduate assistants to an alternate funding source. | Transfer of graduate stipends to a fee-supported funding source. | (\$17,000) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|--|---|---|-------------------|----------------|--------------------|-------------------|
| UNCC | 31 | BA - Business FTE Loss 1.0 SPAB HR | Eliminate SPA banded position | Eliminate SPA banded position | Eliminate the funding needed to hire the position that will help supplement the current training staff to develop and conduct training. This FY09 was never established. | (\$59,735) | (1.00) | 0.00 | 0.00 |
| | 32 | AS - Academic FTE Loss 2.0 EPANF Colleges | Reduce academic planning, compliance, and mandated external reporting. | Reduce academic planning, compliance, and mandated external reporting. | Increased risk as present employees are tasked with even more complex reporting requirements as campus grows. | (\$160,000) | 0.00 | 0.00 | (2.00) |
| | 33 | AS - Academic FTE Loss 3.0 SPA EM | Reduce enrollment management, student advising, and financial aid administration. | Reduce enrollment management, student advising, and financial aid administration. | No new positions in financial aid although there has been a large increase in need and no additional university advisors for our growing student population. | (\$140,000) | (3.00) | 0.00 | 0.00 |
| | 34 | IT - Academic FTE Loss 6.0 SPA IT | Reduce IT support for classrooms and required administrative systems. | Delay automation of systems that increase productivity and service. | Risk of not upgrading our network equipment and servers could result in system failures. A continued lack of support for critical systems contributes to inefficiencies, risk of error, and an inability to satisfy external reporting requirements in a timely manner. | (\$596,172) | (6.00) | 0.00 | 0.00 |
| | 35 | AA - Academic FTE Loss 8.0 SPA Colleges | Reduce support positions for colleges. | Reduce support positions for colleges; Students will have less academic support | No new support positions in colleges to handle advising and administrative tasks. | (\$500,000) | (8.00) | 0.00 | 0.00 |
| | 36 | FWL-University FTE Loss 2.96 EPAF CFEI | Reduction of 2.96 faculty positions | Reduction of 2.96 faculty positions will increase the faculty work load in various colleges across campus. | The elimination of these faculty positions will cause an increase in class sizes that, when combined with other reductions, will cause an increase in class size from 39.72 students to 65.9 students, 365.6 less sections, and 14,624 fewer seats. | (\$300,000) | 0.00 | (2.96) | 0.00 |
| | 37 | CS - University FTE Loss 2.0 SPA RMSS | This reduction will cause the elimination of 2.0 positions in Campus Police | This reduction will cause the elimination of 2.0 positions in Campus Police | The reduction of two campus police officers will force the other officers to accept additional responsibilities. | (\$130,579) | (2.00) | 0.00 | 0.00 |
| | 38 | BA - University FTE Loss 14.0 SPA CFEI | This reduction will cause the elimination of 14.0 positions in various Business Affairs units. | This reduction will cause the elimination of 14.0 positions in various Business Affairs units. | The elimination of this funding for these positions would cause a negative impact on customer service, campus safety and financial accuracy in various Business Affairs units. | (\$639,895) | (14.00) | 0.00 | 0.00 |
| | 39 | FWL - University FTE Loss 19.40 EPAF CFEI | The elimination of 19.40 Distance Education faculty positions | The elimination of 19.40 Distance Education faculty positions | The elimination of these Distance Ed faculty positions will have a negative impact on the Distance Ed program. It will also increase the workload of the other faculty positions in the Distance Ed program. | (\$1,969,410) | 0.00 | (19.40) | 0.00 |
| | 40 | BA - University FTE Loss 21.0 SPA CFEI | This reduction will cause the elimination of 21.0 various positions in Facilities Management | This reduction will cause the elimination of 21.0 various positions in Facilities Management | The elimination of this funding for these positions would cause a negative impact in the level of service provided by Facilities Management. | (\$959,232) | (21.00) | 0.00 | 0.00 |
| | 41 | FWL - University FTE Loss 29.37 EPAF CFEI | Reduction of 29.37 faculty positions | Reduction of 29.37 faculty positions will increase the faculty work load in various colleges across campus. | The elimination of these faculty positions will cause an increase in class sizes that, when combined with other reduction, will cause an increase in class size from 39.72 students to 65.9 students, 365.6 less sections, and 14,624 fewer seats. | (\$2,981,615) | 0.00 | (29.37) | 0.00 |
| | 42 | AA - Chancellor Operating Equipment Purchases Reductions CH | Reduction in funding for equipment purchases in the Chancellor's Division | Reduction in funding for equipment purchases in the Chancellor's Division | This reduction will mean less funds for the Chancellor's office to allocate for equipment to help monitor and manage executive-level decisions. | (\$37,721) | 0.00 | 0.00 | 0.00 |
| | 43 | AA - Chancellor Operating Campus Infrastructure CH | Reduction in funding for various campus infrastructure projects. | Reduction in funding for various campus infrastructure projects. | This reduction will mean less funds for the Chancellor's office to allocate funds for various campus infrastructure projects. | (\$20,000) | 0.00 | 0.00 | 0.00 |
| | 44 | AV - Development OTP Supplies Reduction Development | Reduce operating funds for office supplies and printing. | Reduce operating funds for office supplies and printing of marketing publications, newsletters, and mail. | Reduction of office supplies will affect the ability of Development and Alumni Affairs to upgrade computers and printers. Reduction of printed material will directly affect UNC Charlotte's ability to promote programs, solicit donors (including potential donors), and reach out to constituents. | (\$10,000) | 0.00 | 0.00 | 0.00 |
| | 45 | RE - Development OTP Software Reduction Development | Transfer "Ruffalo Cody" (annual giving software) management fee to alternate funding sources. | Transfer "Ruffalo Cody" (annual giving software) management fee to an alternative funding source. | By moving this expense to discretionary dollars, there will be less funds available for donor cultivation and stewardship. | (\$11,832) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|---|--|---|-------------------|----------------|--------------------|-------------------|
| UNCC | 46 | AV - Development OTP Travel Reduction Alumni Affairs | Reduction in travel will reduce professional development opportunities. | Reduction in travel will reduce professional development opportunities. | This reduction will directly impact Alumni Affairs staff's ability to keep abreast of current alumni programming trends, which will have an adverse affect on donations. | (\$3,250) | 0.00 | 0.00 | 0.00 |
| | 47 | PS - Development OTP Operating Budget Reduction Vice-Chancellor | Reduce operating budget for Development and Alumni Affairs Vice Chancellor. | Reduce the operating budget for the Development and Alumni Affairs Vice-Chancellor. | Reduce the ability to travel for professional development, foundation research, and opportunities to cultivate constituents and stewardship. | (\$5,000) | 0.00 | 0.00 | 0.00 |
| | 48 | PS - Development OTP Temp Wage Reduction Alumni Affairs | Reduce non-student temp wage. | Reduce non-student temp wage. | Reduction of the non-student temp wage will directly impact the ability to provide customer service to alumni, faculty, and staff. This could negatively affect the ability to effectively serve constituents. | (\$10,000) | 0.00 | 0.00 | 0.00 |
| | 49 | AV-URCA OTP Marketing/Advertising | This reduces the permanent advertising budget for marketing services. | Funding will no longer be available for the promotion of UNC Charlotte's key campaign, "Stake Your Claim." | With reduced advertising capacity for "Stake Your Claim," it is anticipated that enrollment will go down as visibility in the local market is reduced. It is also understood that there will be a negative impact on fundraising due to the lessening of visibility to local alumni and the community. | (\$2,930) | 0.00 | 0.00 | 0.00 |
| | 50 | RE - Student OTP Operating Budget Reduction Student Activities | Transfer operating funds to an alternate funding source. | Transfer operating funds to an alternate funding source. | Transfer operating funds to a fee-supported funding source. | (\$9,599) | 0.00 | 0.00 | 0.00 |
| | 51 | PP - Business Operating Training / Travel Reduction FM | Reduce travel and training in facilities maintenance | Travel and training will be reduced in order to collect a savings in operating funds | As FM implements new software, hardware, Standard Operating Procedures, etc., it is important to provide training to FM's partners, stakeholders and campus users so that all transitions are smooth and seamless. Without training, these end users will have to rely on self-training by using written documentation; thus, they will experience time-consuming errors and frustration that comes from working with a new system. | (\$3,154) | 0.00 | 0.00 | 0.00 |
| | 52 | PP - Business Operating Membership Dues Reduction FM | Reduction of membership dues in FM | Funding will no longer be available for membership dues in FM | While most of the learning and ability of professionals to stay up-to-date comes from memberships in professional organizations as well as the training and materials associated with this membership, FM will no longer be able to pay for any further memberships. This will result in FM professionals falling behind their industry coworkers. | (\$5,000) | 0.00 | 0.00 | 0.00 |
| | 53 | BA - Business Operating Training / Travel Reduction IA | Reduce training and travel opportunities for Internal Affairs | Travel and training for Internal Auditors will be reduced in order to fund a savings from operating funds. | Internal Audit's job is to ensure the University's compliance with all laws, policies, requirements and standards. This reduction will severely limit their ability to have access to the latest information, which puts the campus at risk of being non-compliant or having an audit finding. | (\$15,422) | 0.00 | 0.00 | 0.00 |
| | 54 | HR - Business Operating Supplies Reduction HR | Reduce the operational budget for the Associate Vice Chancellor for Human Resources | The operating budget for the Associate Vice Chancellor for HR will be reduced to generate savings. | Operationally, this reduction will require HR to function using minimal supplies. It will also eliminate emergency funds that would be used to cover unanticipated requirements or circumstances that occur during the fiscal year. | (\$762) | 0.00 | 0.00 | 0.00 |
| | 55 | PP - Business Operations Building Maintenance Reduction FM | Reduce FM's funding to properly maintain and service various campus buildings. | Reduce FM's funding to properly maintain and service various campus buildings. | The level of maintenance and custodial service for specialized buildings will be reduced. Some needed repairs will be delayed which will result in more expensive repairs from the lack of maintenance. | (\$3,500) | 0.00 | 0.00 | 0.00 |
| | 56 | IT - Business Operating IT Project Reduction FM | Reduce IT projects and materials in Facilities Management | This reduction will limit the amount of FM IT projects and materials used. | FM will have less IT tools to manage its day-to-day operations, planning processes, finances, and construction projects. | (\$35,585) | 0.00 | 0.00 | 0.00 |
| | 57 | PP - Business Operating Supplies Reduction FM | Reduce supplies used in FM. | Reduce supplies in FM to find savings for reductions. | Only the minimal supplies, the bare necessities like paper and toner, will be allowed. | (\$10,000) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|--|--|--|--|-------------------|----------------|--------------------|-------------------|
| UNCC | 58 | PP - Business Operating Maintenance Agreements Internalized FM | Maintenance agreements will now be conducted from within FM to achieve savings. | This reduction will result in much fewer, if any, maintenance contracts with outside contractors. | Services that were formally contracted with service agreements from outside contractors will now be conducted by FM personnel. | (\$100,000) | 0.00 | 0.00 | 0.00 |
| | 59 | PP - Business Operating Supply Reductions FM | Reduction of 10% in the supply lines of Facility Operations. | Reduce the operating budget that would be used for supplies in Facility Operations. | Facility Operations personnel will have fewer supplies to use to perform their jobs. | (\$54,500) | 0.00 | 0.00 | 0.00 |
| | 60 | PP - Business Operating Equipment Reductions FM | Reduction of 10% in the equipment lines of Facilities Management. | Reduce the equipment budget in Facilities Management. | Facilities Management personnel will have less equipment to help them monitor, manage, maintain and supervise UNC Charlotte's physical footprint. | (\$25,000) | 0.00 | 0.00 | 0.00 |
| | 61 | PP - Business Operating Supplies Reduction FM | Reduce supplies by 10% in Recycling | Reduce operating supplies in the Recycling Department | Recycling personnel will have only the bare minimum supplies necessary to conduct their jobs. | (\$3,600) | 0.00 | 0.00 | 0.00 |
| | 62 | PP - Business Operating Warehouse Functions Reduced FM | Reduce Warehouse services to maintenance and custodial staffs. | The reduction of services will build in longer lead times for orders to come in from the warehouse. | The level of service to provide needed supplies to custodial and maintenance staff will be curtailed. Delivery time (from order to receipt) of repair and cleaning supplies will increase, which will lead to a decrease in the level of service provided to the campus. | (\$36,607) | 0.00 | 0.00 | 0.00 |
| | 63 | PP - Business Operating Supplies Reduction FM | Reduction of supplies by 10% for FM's Grounds department. | This reduction will force Grounds workers to perform their job duties with minimum supplies. | The employees in the Grounds department will be required to do their jobs with minimum supplies. | (\$7,200) | 0.00 | 0.00 | 0.00 |
| | 64 | RSP - Academic OTP Oper Colleges | Reduction in operating funds: discontinue faculty research grants, reduce recruitment and accreditation allocations. | Reduction in operating funds: discontinue faculty research grants, reduce recruitment and accreditation allocations. | Significantly less funding will be available for curriculum development and academic improvement projects. This reduction will directly impact the ability of junior faculty to prepare for reappointment and tenure reviews. | (\$187,852) | 0.00 | 0.00 | 0.00 |
| | 65 | AS - Academic OTP Prof Dev Colleges | Eliminate new funds for professional development expenses in growing colleges. | Eliminate new funds for professional development expenses in growing colleges. | Inability to stay current with new knowledge and developments in the various disciplines, which will directly impact the classroom and will indirectly impact the ability to obtain research funding. | (\$501,018) | 0.00 | 0.00 | 0.00 |
| | 66 | IT - Academic OTP Operating Budget Reduction IT | Reduction in operating funds for information technology. | Reduction in operating funds for information technology. | Inability to have sufficient maintenance agreements for the IT equipment that supports the University network. Increases risk for equipment failures that could potentially compromise all aspects of university functions. | (\$90,249) | 0.00 | 0.00 | 0.00 |
| | 67 | IT - Academic OTP Equipment IT | Eliminate funding to purchase data management software for program assessment. | Eliminate funding to purchase data management software for program assessment. | Impairs the ability to properly prepare for accreditation. | (\$85,000) | 0.00 | 0.00 | 0.00 |
| | 68 | AS - Academic OTP Operating Budget Reduction Colleges | Reduction in operating funds for colleges and support units. | Reduction in operating funds for colleges and support units. | Lack of basic supplies, equipment, and materials for classrooms and labs. | (\$760,888) | 0.00 | 0.00 | 0.00 |
| | 69 | RE - Student FTE Loss 1.0 EPANF Dean of Students | Transfer position to an alternate funding source. | Transfer position to an alternate funding source. | Transfer position to a fee-supported funding source. | (\$50,495) | 0.00 | 0.00 | (1.00) |
| | 70 | RE - Student FTE Loss 1.0 EPANF Dean of Students | Transfer position to an alternate funding source. | Transfer position to an alternate funding source. | Transfer salary and benefits to a fee-supported funding source. | (\$51,622) | 0.00 | 0.00 | (1.00) |
| | 71 | RE - Student FTE Loss 1.0 SPA Counseling | Transfer position to an alternate funding source. | Transfer position to an alternate funding source. | Transfer position to a fee-supported funding source. | (\$36,690) | (1.00) | 0.00 | 0.00 |
| | 72 | RE - Student FTE Loss 2.0 SPA RecSvc | Transfer positions to an alternate funding source. | Transfer positions to an alternate funding source. | Transfer positions to a fee-supported funding source. | (\$78,174) | (2.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|---|---|---|-------------------|----------------|--------------------|-------------------|
| UNCC | 73 | RE - Business FTE Loss 3.0 SPAB Controller | Move 3 FTE from State Appropriations to fee supported funds | Position will be funded from fee receipts. | State appropriations will be released from the obligation to pay for the salary and benefits for this FTE while fee receipts will begin to assume the responsibility. | (\$168,453) | (3.00) | 0.00 | 0.00 |
| | 74 | PS - URCA FTE Loss 1.0 PR | An elimination of 1.0 FTE in URCA's Public Relations unit. | The position's duties will either be eliminated or outsourced. | This position works in Public Relations on communications projects. With the position's duties either eliminated or outsourced, there will be little or no consistency in the work produced. | (\$65,979) | (1.00) | 0.00 | 0.00 |
| | 75 | PS - URCA FTE Loss 1.0 SPA Broadcast | An elimination of 1.0 FTE in Broadcast Communications. | This position's responsibilities will be either outsourced or eliminated. | This position works with Athletics, Housing and Residence Life, and the College of Business. This position is also responsible for the generation of a discretionary revenue stream of approximately \$50,000 to \$75,000. The reduction of this position will result in a loss of services to the campus and campus community along with the loss of much needed discretionary income. This kind of reduction would end up costing the campus almost twice what we normally pay. | (\$62,904) | (1.00) | 0.00 | 0.00 |
| | 76 | PS - Development FTE Loss 1.0 SPA Alumni Affairs | Eliminate 1.0 SPA FTE. | Eliminate 1.0 SPA FTE. | The elimination of this position will negatively impact Alumni Affairs programming which could impede the ability to reach out to UNC Charlotte's alumni. This could also have an impact on the ability to raise funds for the University. | (\$50,067) | (1.00) | 0.00 | 0.00 |
| | 77 | PS - Development FTE Loss 1.0 EPA NF Development | Eliminate 1.0 EPA NF FTE. | Eliminate 1.0 EPA NF FTE. | This position is responsible for identifying and being the steward of a large pool of potential donors that are untapped resources for funding for the University. This reduction will have a negative impact on the growth of UNC Charlotte's donor base. Elimination of this position weakens the University's ability to raise funds. | (\$58,037) | 0.00 | 0.00 | (1.00) |
| | 78 | CS - Business FTE Loss 1.0 SPAB FM | Eliminate SPA banded position | Eliminate SPA banded position | Eliminate funding to hire the position to perform code reviews on informal projects and design services to meet demand. This FY09 position was never established. | (\$102,580) | (1.00) | 0.00 | 0.00 |
| | 79 | BA - Business FTE Loss 1.0 SPA FS | Eliminate SPA banded position | Eliminate SPA banded position | Eliminate the funding for this position that would help process direct pay requests and vendor invoices & provide fiscal management and reconciliation of purchasing cards. This FY09 position was never established. | (\$31,003) | (1.00) | 0.00 | 0.00 |
| | 80 | BA - Business FTE Loss 1.0 SPA Business Services | Reduction of 1.0 FTE in Mail Services | The reduction of this position will negatively impact customer service in Mail Services | After this position is eliminated, mail delivery will be reduced to only one pickup per day on-campus and no off-campus deliveries. | (\$38,447) | (1.00) | 0.00 | 0.00 |
| | 81 | BA - Business FTE Loss 1.0 SPAB RMSS | Reduce 1.0 SPA banded FTE from Campus Police | The responsibilities of this position will be eliminated, transferred to remaining personnel, or outsourced. | With the loss of this position, administrative responsibilities will fall to other Campus Police personnel, perhaps even sworn officers. | (\$46,846) | (1.00) | 0.00 | 0.00 |
| | 82 | CS - Business FTE Loss 1.0 SPA LEO RMSS | Reduce 1.0 FTE SPA from Campus Police | The responsibilities of this position will be eliminated, transferred to remaining personnel or outsourced. | With the loss of this senior position, the Campus Police Captain will be required to assume more responsibilities. | (\$94,731) | (1.00) | 0.00 | 0.00 |
| | 83 | PP - Business FTE Loss 1.0 SPA FM | Reduce 1.0 FTE from Facility Operations in FM | Eliminate a currently vacant position | The personnel in Facilities Operations who are currently carrying the workload for this vacant position will continue to do so without relief. | (\$41,286) | (1.00) | 0.00 | 0.00 |
| | 84 | PP - Business FTE Loss 2.0 SPA FM | Reduce 2.0 FTE from Facility Operations | Eliminate 2.0 vacant positions in Facilities Operations | The existing personnel in Facilities Operations who are currently carrying the workload of these vacant positions will be required to continue to do so without relief. | (\$68,036) | (2.00) | 0.00 | 0.00 |
| | 85 | BA - Business Maintenance Contracts Reduction FS | Reduce funds spent on financial software maintenance contracts. | Reduce funds spent on financial software maintenance contracts. | Reduce Financial Services ability to adequately support and maintain financial software that helps the University maintain accurate, reliable and detailed records. | (\$11,816) | 0.00 | 0.00 | 0.00 |
| | 86 | PP - Business FTE Loss 1.0 SPA FM | Reduction of 1.0 FTE in the Facility Operations unit of Facilities Management | Facilities Management will be forced to restructure its current structure of "Zone" assignment for building responsibility. | The reduction of 1.0 FTE will double the management span of control for building maintenance. It will become more difficult to respond to campus needs in a timely manner. Some degradation will result in the levels of communication and services. | (\$73,914) | (1.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|------------|----------|--|--|--|---|-------------------|----------------|--------------------|-------------------|
| UNCC | 87 | PP - Business FTE Loss 1.0 SPA FM | Reduction of 1.0 FTE in FM's Design Services unit. | Informal and other projects will take longer to schedule and complete. | The levels of service for informal projects will decrease. Projects will take longer to execute and customer satisfaction will suffer. FM will not have the personnel to execute projects in a timely manner. | (\$68,297) | (1.00) | 0.00 | 0.00 |
| | 88 | HR - Business FTE Loss 1.0 SPA HR | Reduction of 1.0 SPA FTE in HR unit | This reduction will require HR professional staff to perform administrative work. | Because this position provides administrative support to several different professional training staff members, these people will be forced to now have their attention focused on administrative functions rather than their professional responsibilities. This comes at a time of growing demand; much of their work is required for legal or compliance reasons. | (\$38,882) | (1.00) | 0.00 | 0.00 |
| | 89 | RAR - Academic FTE Loss 1.0 EPAN CHHS | Eliminate position in proposed School of Public Health | Program start-up will be significantly delayed. | Increased workload for other positions. | (\$93,753) | 0.00 | 0.00 | (1.00) |
| | 90 | RSP - Academic FTE Loss 1.0 SPA Research Cost Mgmt | Eliminate position to train faculty in export controls and other controls. | Eliminate position to train faculty in export controls and other controls. | Increased risk on non-compliance with federal laws. | (\$46,294) | (1.00) | 0.00 | 0.00 |
| | 91 | AS - Academic FTE Loss 1.0 SPA VC | Eliminate classroom space coordinator for Classroom Support Services | Eliminate classroom space coordinator for Classroom Support Services | This will slow the response time of service calls made to maintain the needs for classroom technology. | (\$43,521) | (1.00) | 0.00 | 0.00 |
| | 92 | FAC - Academic FTE Loss 22.80 EPAF Colleges | Reduction in faculty positions. | Reduction in faculty positions; students take longer to graduate or drop out. | Increases class sizes, reduces sections, limits course offerings that will effect retention and time to degree. Average class size increases from 39.72 to 44.1; 91.2 less sections; 3,648 fewer seats. | (\$2,314,564) | 0.00 | (22.80) | 0.00 |
| | 93 | FWL - University FTE Loss 45.37 EPAF CFEI | Eliminate 45.37 faculty positions campus-wide | Eliminate the funding for 45.37 faculty positions in various colleges across campus. | The elimination of these faculty positions will cause an increase in class sizes that, when combined with other reductions, will cause an increase in class size from 39.72 students to 65.9 students, 365.6 less sections, and 14,624 fewer seats. | (\$4,605,490) | 0.00 | (45.37) | 0.00 |
| UNCC Total | | | | | | (\$20,755,100) | (79.50) | (119.90) | (6.00) |
| UNCG | 1 | IT-Reduce data base design remedy development support project management and systems development | Reduce data base design, remedy development support, project management, and systems development. | Reduction in data base design, remedy development/support, project management support, and systems development. | Will slow development of new databases, lengthen time to respond to issues with current DBA services, and place greater work responsibilities on other DBA staff. Elimination of the internal Remedy support position will either create additional costs for ITS associated with paying external vendors for application programming support as needed, or reduce the overall functionality and reporting capabilities of the enterprise incident management system for support of academic and administrative programs. Decrease the amount of time available for each project manager to devote to project leadership activities and possibly increasing project duration. Slow the development of new systems for academic and administrative programs, lengthen time to respond to issues with current systems services, and place greater work responsibilities on other systems staff. | (\$262,012) | (4.00) | 0.00 | 0.00 |
| | 2 | AV-Eliminate Alumni Finder | Eliminate Alumni Finder to locate Alumni for fundraising purposes. | This reduction will eliminate Alumni Finder used as a resource to locate Alumni for fundraising purposes. | Diminished fundraising ability. | (\$30,000) | 0.00 | 0.00 | 0.00 |
| | 3 | BA - Finance | This proposal will eliminate positions in the Finance area. This request applies to both the 5% and 10% scenarios. | This proposal would eliminate positions in the Budget and Accounting areas. Responsiveness to both internal and external requests will be delayed. | Payrolls will not be processed accurately, internal and external requests for information will be severely delayed, and the Perkins loan program will be eliminated. | (\$102,000) | (2.50) | 0.00 | 0.00 |
| | 4 | AA-Reduction in OTP for Chancellor's Office | Reduction in operating budget in Chancellor's Office. | Reduction in operating funds in Chancellor's Office. | This reduction will significantly reduce the amount of funds available for supplies and other items needed for day to day operation of the Chancellor's Office. | (\$24,154) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|---|--|---|--|-------------------|----------------|--------------------|-------------------|
| UNCG | 5 | PP-Reduction in Operating Funds Gateway University Research Park | Reduce operating budget for Gateway University Research Park. | Reduction in operating budget of the Gateway University Research Park. | Reduce operating funds used for upkeep of the Gateway University Research Park. | (\$37,081) | 0.00 | 0.00 | 0.00 |
| | 6 | IT Staff supply and equipment reduction | Staff supply and equipment reduction | Staff Supply and equipment reduction. | Reduction in budget needed for office supplies, equipment, and operating overhead related to decrease in staff and stretching out replacement of equipment. UNCG will not be able to continue to upgrade software or replace hardware in a timely manner leading to a decrease in efficiency university-wide. | (\$45,133) | 0.00 | 0.00 | 0.00 |
| | 7 | AV-Restrict Fundraising by Annual Fund | Hiring fewer students to make telephone calls to potential donors for the Annual Fund. | Fewer student callers will result in less fundraising. | Diminished fundraising ability. | (\$50,000) | 0.00 | 0.00 | 0.00 |
| | 8 | FAC - Reduce Adjunct and Lecturer Faculty Positions | To reduce faculty positions as a part of a proposed 5% and 10% budget reduction scenario. Primarily these are lecturers and adjuncts who are hired to meet current course/section demands. | This change will require larger class sizes and fewer classroom seats will be available. Many classrooms cannot be expanded to accommodate larger class sizes. | Students will find it more difficult to register for classes and make timely progress toward graduation. | (\$1,770,500) | 0.00 | (20.87) | 0.00 |
| | 9 | IT Eliminate Element K training software | Eliminate Element K training software. | Eliminate Element K Online Training System that offers courses on over 1200 technical topics. | 1610 total account holders will lose access to the system. Because a sub-set of these courses are integrated into the University's "Web Certification" program, certification workshops will be postponed until campus IT staff can develop replacement training content. This will delay new certifications under the University's "Web Certification" program that assists campus units in achieving "web excellence" by equipping them with the knowledge and skills required to meet and exceed University web standards and policies. | (\$35,000) | 0.00 | 0.00 | 0.00 |
| | 10 | IT convert management position to staff | IT convert management position to staff | Change a management position to a staff position. | Increases the responsibility of three other managers within the organization. | (\$17,613) | 0.00 | 0.00 | 0.00 |
| | 11 | PP - Eliminate Facilities Positions | This proposal will eliminate a carpenter and a sign maker position. This request applies to both the 5% and 10% scenarios. | This proposal will eliminate a carpenter and a sign maker position. The function that these positions performed will have to be outsourced. This will increase the costs to the users and increase the amount of time that it takes to get these tasks performed. | Slower response times and increased costs. | (\$43,905) | (2.00) | 0.00 | 0.00 |
| | 13 | FAC - Reduction of Faculty Positions - Non-Tenure Track Faculty | This will reduce the number of faculty positions for the 5% and 10% scenarios. These are positions used for faculty who have not met the criteria to be placed on tenure track and whose primary responsibility is classroom teaching. | This will require larger classes and fewer classroom seats will be available. Many classrooms cannot be expanded to accommodate larger class sizes. | Students will find it more difficult to register for classes and make timely progress toward graduation. | (\$88,986) | 0.00 | (1.05) | 0.00 |
| | 14 | IT Antivirus/Antispam change-elimination of Sophos hardware savings | Antivirus/Anitspam change-elimination of Sophos hardware. | Eliminate Sophos hardware and outsource Antivirus/Anti Spam system. | Results in annual hardware savings. | (\$27,440) | 0.00 | 0.00 | 0.00 |
| | 15 | AV-Eliminate Graduate Student | Eliminate graduate student from the Alumni Relations Office | The loss of the graduate student worker will result in less contact with Alumni. | Diminished fundraising ability. | (\$14,000) | 0.00 | 0.00 | 0.00 |
| | 16 | AV-Development Officers Fundraising Restrictions | Fundraising restrictions will limit the abilities of Development Officers | Development Officers will be restricted in their fundraising abilities. | Diminished fundraising ability. | (\$25,000) | 0.00 | 0.00 | 0.00 |
| | 17 | AV-Restrict Fundraising for University Advancement | University Advancement will have restrictions placed on fundraising. | University Advancement's ability to raise private philanthropic funds and promote visibility will be impacted by the budget cut. | Diminished fundraising ability. | (\$3,455) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|--|--|--|---|-------------------|----------------|--------------------|-------------------|
| UNCG | 19 | AA-Reduction in Operating Funds | Reduction in operating budget in Chancellor's Office. | Reduction in operating funds in Chancellor's Office. | This reduction will significantly reduce the amount of funds available for travel or attendance at other programs as necessary. | (\$25,000) | 0.00 | 0.00 | 0.00 |
| | 20 | FAC - Reduce Faculty Positions - Tenure-Track | This proposal will reduce the number of faculty positions for the 5% and 10% scenarios. These are positions used for faculty who meet the criteria to be placed on tenure track or receive tenure upon employment. This is the faculty who have the full array of responsibilities including teaching, research, and service. These lines in the budget represent the academic portion of the budget as the research portion is paid from grants or other sources. | This change will require larger class sizes and fewer classroom seats will be available. Many classrooms cannot be expanded to accommodate larger class sizes. | Students will find it more difficult to register for classes and make timely progress toward graduation. | (\$3,323,980) | 0.00 | (39.18) | 0.00 |
| | 21 | SS Individual counseling and preventative programs reduction | SS Individual counseling and preventative programs reduction | Student access to individual counseling and preventive programs will be reduced by 1 FTE. | Reduction of FTE will result in a loss of approximately 700 individual counseling sessions annually plus group preventive programs. | (\$65,722) | 0.00 | 0.00 | (1.00) |
| | 22 | PP-Facilities Design & Construction Eliminate Positions | Eliminate two administrative positions in Facilities Design and Construction. | Eliminate two administrative positions in Facilities Design and Construction. | Loss of 2 administrative positions will result in professional staff taking on more administrative tasks at a time when the university is implementing major construction initiatives in the new village. | (\$80,000) | (2.00) | 0.00 | 0.00 |
| | 23 | CS Fire and Life Safety Position | CS Fire and Life Safety Position | Eliminate a Fire and Life Safety Position. | The loss of a fire and life safety position would result in cut of the Fire and Life Safety program and all fire inspections, plans review and other duties of this position. This would significantly disable our ability to continue to provide these services. Many are provided by law. | (\$61,970) | (1.00) | 0.00 | 0.00 |
| | 24 | BA Campus Enterprise/Finance Warehouse and AP Position and Finance OTP | Campus Enterprise/Warehouse. | Reduce Warehouse Staff by 50%. | Elimination of position will return the Campus Enterprise Warehouse program back to one employee. Surplus pickups will be handled by contracted moving companies and billed to departments. Surplus will be posted to the state surplus disposition site and will not move as quickly. Due to legislation requiring agencies to dispose of surplus property via State Surplus or Public Sales, cannot reduce entire program. | (\$33,918) | (1.00) | 0.00 | 0.00 |
| | 25 | AS - Reduce Academic Support | This proposal would reduce academic support funds for the 5% and 10% scenarios. | This request will reduce funding available for faculty development, slow implementation of the latest technology, reduce collaboration opportunities at Kannapolis and the Joint School of Nanoscience and Nanoengineering, decrease the number of site visits by the School of Education diminishing the quality of the program, delay transcript and diploma mailing, reduce library funding for materials and electronic database subscriptions, inability to incorporate the latest technology in the classroom. | The students will feel these cuts from less materials to work with to diminish the quality of many of the programs. | (\$1,231,721) | 0.00 | 0.00 | 0.00 |
| | 26 | SS Deans of Students, Career Counselor, Grad Assistant, and Coordinator Staffing | SS Associate Dean of Students, Dean of Students, Career Counselor, Graduate Assistant, and Coordinator Positions. | Eliminate salary funds from Associate Dean of Students and Dean of Students Positions. Reduce a career counselor position, a graduate assistant position, and a coordinator position. | By removing funds from the Associate Dean of Students and the Dean of Student positions, recruiting talented replacement staff will become very difficult at a lower salary levels. Reduction of a career counselor position will further weaken a department that currently serves 18,000 students between 3 counselors, thus not allowing adequate attention to address the student job searches. Reduction of the coordinator position increases the work load for other positions and causes difficulty recruiting talented replacement staff at lower salary levels. | (\$56,733) | 0.00 | 0.00 | (0.60) |

UNC 10% Budget Reduction Options

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|--------|----------|--|---|--|--|-------------------|----------------|--------------------|-------------------|
| UNCG | 27 | PP Reduction in Emergency Operating Funds | Reduction in Emergency Operating Funds for Facilities/Physical Plant Operations | Reduction in Emergency Operating Funds. | Would case delays in handling emergency situations that arise with maintenance of facilities or grounds of the university. | (\$57,622) | 0.00 | 0.00 | 0.00 |
| | 28 | CS Hazardous Waste Removal moved to F&A | CS Hazardous Waste Removal moved to F&A | Campus Safety Hazardous waste removal moved to F&A Funding. | Will result in a loss of F&A funding currently dedicated to grant-writing and contract and grant support. | (\$10,030) | 0.00 | 0.00 | 0.00 |
| | 31 | SS - Reduce Student Support 1 | This proposal would reduce student support for graduate assistantships in the 5% and 10% scenarios. | This proposal would greatly reduce graduate assistantships adversely affecting support for a number of departments on campus. | Many graduate students rely on assistantships to provide support for their studies. This could mean a dramatic drop in graduate students to help power our economic engine for the future as well as the work they currently do while in their assistantships. | (\$260,871) | 0.00 | (3.08) | 0.00 |
| | 32 | AA - Eliminate EPA Non-Faculty and SPA Positions | This proposal would eliminate EPA Non-Faculty and SPA Positions in academic administration for the 5% and 10% scenarios. | This proposal would eliminate non-faculty positions. This would result in more duties being assigned to current over-worked staff reducing support for technology in the classroom, a loss of support for faculty creating online learning courses, and much slower response time in responding to off campus inquiries. | Students will notice these reductions when they have difficulty with technology and seek assistance, or when seeking assistance from some of the administrative offices. | (\$344,801) | (2.07) | 0.00 | (4.50) |
| | 33 | SS - Reduce Student Success Initiatives | This proposal will reduce student success initiatives for the 5% and 10% scenarios. | This proposal would eliminate 10 Peer Academic Leaders reducing the quality of services provided to undergraduates, reduce approximately 1941 hours of tutoring impacting about 70 students, and it would be a 50% reduction in the Student Support Learning Lab. | Students will see the impact when they need tutoring or other support services. | (\$107,624) | 0.00 | (0.61) | (0.65) |
| | 34 | SS - Reduce Student Recruitment | This proposal would reduce our ability to enhance the undergraduate student profile. | This proposal would eliminate 5 honors courses and reduce the funds used in student recruitment. UNCG has undertaken an initiative to improve the undergraduate student profile. This cut would reduce this effort. | The elimination of the 5 honors courses would make it more difficult for the honors students to get the courses they need to graduate. UNCG would have to severely curtail recruitment efforts and the quality of the student body would be reduced. | (\$133,144) | 0.00 | (0.22) | (1.00) |
| | 35 | SS - Reduce Financial Aid Support | This proposed reduction would reduce financial aid support for students. This proposal applies to the 5% and 10% scenarios. | This proposal would reduce communication and staff development funds. Requirements in the various financial aid programs are constantly changing. This proposal would not allow the staff to receive training on implementing future changes. | This proposal would result in less support for the neediest students and hamper the staff's ability to communicate with students. | (\$56,335) | 0.00 | 0.00 | 0.00 |
| | 36 | IT Laptop Center merger with Tech Service Center | Laptop center merger with Tech Service Center. | Laptop Center merger with Tech Service Center | Reduces direct support of student computing. Significantly increases the responsibilities of another manager within the organization, and makes it necessary for a staff member outside of the "Technology Support Center" to provide evening coverage for the Center, taking time away from other duties. Center evening hours will be reduced, and weekend hours eliminated. | (\$101,271) | (1.00) | 0.00 | 0.00 |
| | 37 | IT Staff supply and equipment reduction | Staff supply and equipment reduction. | Staff supply and equipment reductions. | Reduction in budget needed for office supplies, equipment, and operating overhead related to decrease in staff and stretching out the replacement of equipment. | (\$14,717) | 0.00 | 0.00 | 0.00 |
| | 38 | IT Administrative Support Restructuring | IT Administrative Support Restructuring. | Administrative support function has been restructured resulting in elimination of 1.25 FTE. | Loss of support will lead to three staff members absorbing additional duties resulting in decreased and less efficient support of management and staff in handling meetings, repairs, mail, timesheets, ordering, personnel actions, and other administrative duties. | (\$51,472) | (1.25) | 0.00 | 0.00 |
| | 39 | IT Cell Phone cut with move to MCD. | Cell phone cut to Mobile Communication Device. | It staff cell phone reduction. | Occasional difficulty in reaching ITS staff or in their abilities to reach other people. Additional staff time devoted to reviewing telephone bills. May require policy change and additional work by others. | (\$9,000) | 0.00 | 0.00 | 0.00 |
| | 40 | AV-Restrict Advancement's Fundraising | Restrict Advancement's fundraising ability. | Advancement's ability to raise private philanthropic funds and promote visibility will be impacted by the budget cut. | Diminished fundraising ability. | (\$45,000) | 0.00 | 0.00 | (0.50) |

UNC 10% Budget Reduction Options

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|--------|----------|--|---|--|--|-------------------|----------------|--------------------|-------------------|
| UNCG | 41 | AV-University Relations Restrictions | Restrict University Relations ability to engage in fundraising | University relations will have restricted ability to engage in internal/external fundraising activities. | Diminished fundraising ability. | (\$55,000) | (1.00) | 0.00 | 0.00 |
| | 42 | BA-Contracts and Grants Position Funding | Fund Contracts & Grants positions from Overhead (F&A). | Move Contracts and Grants Positions to Overhead (F&A). | Moving Contracts & Grants to Overhead will result in more overhead funds used for salary and benefits and less used for other programs, such as contract and grants program support and grant writing workshops. | (\$325,000) | (6.00) | 0.00 | 0.00 |
| | 43 | BA Campus Enterprises reduction of Warehouse Staff | BA Campus Enterprises reduction of warehouse staff by 50% | Campus Enterprises reduction of warehouse staff by 50%. | Elimination of position returns the program back to one employee. Surplus pickups will be handled by contracted moving companies and billed to departments. Surplus will be posted to the state surplus disposition site and will not move as quickly. Due to legislation requiring agencies to dispose of surplus property via State Surplus or Public Sales, cannot reduce entire program. | (\$33,918) | (1.00) | 0.00 | 0.00 |
| | 44 | HR Elimination of Administrative Support Position | Human Resources elimination of Administrative Support Position. | Eliminate Administrative Support Position in Human Resources | Increases the potential for more errors in data entry of payroll. Several tasks would have to be reassigned to other HR Staff which would have a significant impact on the staff who enter payroll data in the Banner HR, OSP PMIS payroll, and data management systems in addition to the Benefits Supervisor and Training and Development Technician who would all have to pick up additional work. | (\$40,136) | (1.00) | 0.00 | 0.00 |
| | 45 | AA-Reduction in OTP for Chancellor's Office | Reduction in operating funds in Chancellor's Office. | Reduction in operating funds in Chancellor's Office. | This reduction will significantly reduce the amount of funds available for supplies and other items needed for day to day operation of the Chancellor's Office. | (\$19,155) | 0.00 | 0.00 | 0.00 |
| | 46 | PP-Reduction in Operating Funds Gateway University Research Park | Reduce operating budget for Gateway University Research Park. | Reduction in operating budget for Gateway University Research Park. | Reduce operating funds used for upkeep of the Gateway University Research Park. | (\$37,082) | 0.00 | 0.00 | 0.00 |
| | 47 | FAC - Reduce Adjunct and Lecturer Faculty Positions | To reduce faculty positions as a part of a proposed 10% budget reduction scenario. Primarily these are lecturers and adjuncts who are hired to meet current course/section demands. | This change will require larger class sizes and fewer classroom seats will be available. Many classrooms cannot be expanded to accommodate larger class sizes. | Students will find it more difficult to register for classes and make timely progress toward graduation. | (\$1,689,292) | 0.00 | (19.91) | 0.00 |
| | 48 | IT Staff training reduction | Staff training reduction. | Staff training reduction from decrease in staff and scaling back training of existing staff. | Information technology and the risks associated with it are changing rapidly and require ongoing training of staff to maintain up-to-date knowledge of current technology, certifications required for current position, security risks, and to move to upgrades in technology. By scaling back the training of our staff we risk falling behind in our ability to make changes required to support, protect, and improve the technology environment and to meet the computing needs of the University. | (\$59,850) | 0.00 | 0.00 | 0.00 |
| | 49 | SS Deans of Students, Career Counselor, Graduate Assistant, and Coordinator positions. | SS Associate Dean of Students, Dean of Students, Career Counselor, Graduate Assistant, and Coordinator Positions. | Eliminate salary funds from Associate Dean of Students, Dean of Students, Career Counselor, Graduate Assistant, and Coordinator positions. | By removing funds from the Associate Dean of Students and the Dean of Students positions, recruiting talented replacement staff will become very difficult at lower salary levels. Elimination of a career counselor position will further weaken a department that currently serves 18,000 students between 3 counselors, thus not allowing adequate attention to address the student job searches. Elimination of the graduate assistant reduces efficiency in the Student Affairs program evaluation and causes longer time periods for resolution of student conduct complaints. Elimination of the coordinator position increases the work load for other positions and causes difficulty recruiting talented replacement staff at lower salary levels. | (\$80,281) | 0.00 | 0.00 | (1.44) |
| | 50 | SS Administrative Support Move to Student Health Services Fee Budget | SS Administrative Support Move to Student Health Services Fee Budget | Move administrative support position to the Student Health Services Fee Budget. | Will place a greater burden on Student Fees. | (\$42,173) | 0.00 | 0.00 | (1.00) |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|--|---|--|--|-------------------|----------------|--------------------|-------------------|
| UNCG | 51 | FAC - Reduce Faculty Positions - Non-Tenure Track 2 | This request will reduce faculty positions for the 10% scenario. These are positions used for faculty who have not met the criteria to be placed on a tenure track and whose primary responsibility is classroom teaching. | This change will require larger class sizes and fewer classroom seats will be available. Many classrooms cannot be expanded to accommodate larger class sizes. | Students will find it more difficult to register for classes and make timely progress toward graduation. | (\$500,606) | 0.00 | (5.90) | 0.00 |
| | 52 | BA Campus Enterprise/Finance Warehouse and AP Position/Finance OTP | Finance and AP Position/Finance OTP | Eliminate A/P Position, and reduce Finance Operating Funds. | Elimination of Accounts Payable position would increase the workload on other accounting technicians, thus increasing the percentage of error in data entry and causing possible delays in payment to outside vendors. | (\$14,082) | (1.00) | 0.00 | 0.00 |
| | 53 | AA-Reduction in Operating Funds for Chancellor's Office | Reduction in operating budget in Chancellor's Office. | Reduction in operating funds for Chancellor's Office. | This reduction will significantly reduce the amount of funds available for travel or attendance at other programs as necessary. | (\$30,000) | 0.00 | 0.00 | 0.00 |
| | 54 | FAC - Reduce Faculty Positions - Tenure Track | This request would reduce the number of faculty positions at the 10% level. These are positions used for faculty who meet the criteria to be placed on tenure track or receive tenure upon employment. This is the faculty who have the full array of responsibilities including teaching, research, and service. These lines in the reduction represent the academic portion of the budget as the research portion is paid from grants or other sources. | This change will require larger class sizes and fewer classroom seats will be available. Many classrooms cannot be expanded to accommodate larger class sizes. | Students will find it more difficult to register for classes and make timely progress toward graduation. | (\$2,893,090) | 0.00 | (34.10) | 0.00 |
| | 55 | IT reduction in funds earmarked for Banner Refresh | Reduction in funds earmarked for Banner Refresh | 15% reduction in ongoing ITS funds used to support Banner Refresh | Resulting in the need for additional onetime funds to support the ongoing needs for hardware and software replacement and upgrades for this key student and administrative system. | (\$26,100) | 0.00 | 0.00 | 0.00 |
| | 56 | IT Reduction in Contracted Services | Reduction in Contracted Services. | Reduce Contracted Services. | Resulting in slower implementation of institutional and departmental projects, including reporting. | (\$124,789) | 0.00 | 0.00 | 0.00 |
| | 57 | AV-Restrict Advancement Services Support | Restrict fundraising support from Advancement Services. | Fundraising support from Advancement Services will be restricted. | Diminished fundraising ability. | (\$20,000) | (0.50) | 0.00 | 0.00 |
| | 58 | AV-Restrict Fundraising University Advancement | Restrict fundraising ability of University Advancement | Reduction will impact University Advancement's ability to fundraise. | Diminished fundraising ability. | (\$2,454) | 0.00 | 0.00 | 0.00 |
| | 59 | BA - Campus Enterprises | This proposal would eliminate a position in the campus post office. This request applies to the 10% scenario. | A reduction of one postal position means that campus mail will only be delivered to one location per building. | This will reduce efficiency of everyone across campus. | (\$32,684) | (1.00) | 0.00 | 0.00 |
| | 60 | PP - Eliminate Facilities Position 2 | This proposal will eliminate the Assistant Director of Facilities position and it will apply to the 10% scenario. | This proposal will eliminate the Assistant to the Director of Facilities position. This will require that the Director of Facilities have more direct reports. | Decrease the efficiency of the Director of Facilities by making more individuals report directly to the director. | (\$80,000) | (1.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|---|--|--|-------------------|----------------|--------------------|-------------------|
| UNCG | 61 | AS - Reduce Academic Support 2 | This proposal will reduce the academic support funds for the 10% scenario. | This proposal would reduce funding available for faculty development; efforts to internationalize the instructional program (part of the strategic plan); reduce support for admission, advising, retention, and financial aid; eliminate the UNC Exchange Program; collaboration opportunities at Kannapolis and the Joint School of Nanoscience and Nanoengineering; eliminate funds for conservation at the Weatherspoon Museum; decrease the number of site visits by the School of Education diminishing quality of the programs; cancellation of many of the current subscriptions in the library; eliminate the general education assessment required by the accrediting agency; and limit the expansion of the learning communities. | The students will feel the impact of these cuts in many different ways. Fewer materials will be available in the library, newer technology will not be incorporated in the classroom, quality of many of the academic programs will diminish, and many of the services that the students have come to depend on, such as advising, registration, financial aid, etc. will be delivered slower or not at all. | (\$1,379,057) | 0.00 | 0.00 | 0.00 |
| | 62 | HR-Eliminate Receptionist Position | Eliminate the receptionist position in the Human Resources office. | Eliminate the receptionist position in the Human Resources Office. | Eliminating this position would require other HR professional staff to sit at the reception desk for specified times and possible closure of the desk to allow staff to complete work that is deadline driven. | (\$39,864) | (0.88) | 0.00 | 0.00 |
| | 63 | BA-Reduce Division Equipment | Reduction in division equipment. | Business Affairs will have less funds to purchase equipment for the division. | Equipment replacement will be limited effecting productivity. | (\$57,530) | 0.00 | 0.00 | 0.00 |
| | 64 | BA-Reduce OTP for Campus Enterprises | Reduction in operating budget for Campus Enterprises. | Reduction in Campus Enterprises operating budget. | Reduction in Campus Enterprises will limit the ability to purchase necessary supplies. | (\$8,398) | 0.00 | 0.00 | 0.00 |
| | 65 | PP-Reduction in Operating Funds | Further reduction in operating funds in Physical Plant. | Operating funds reduction in Physical Plant. | Further reductions in operating budget will result in loss of services in facilities. | (\$57,768) | 0.00 | 0.00 | 0.00 |
| | 66 | PP Reduction in Staff of Grounds and Housekeeping Departments | Reduction is Staff of Grounds/Housekeeping departments with Facilities Operations/Physical Plant. | Reduction of grounds personnel by 2 FTE and housekeeping personnel by 4 FTE in Facilities Operations/Physical Plant. | Loss of grounds personnel would result in the likelihood of more trash collections being eliminated. It would also increase the ration of square ft per housekeeper which would be second highest in the UNC system; more people on campus. Loss of 4 housekeepers requires focus on more public areas and classrooms and less on offices. | (\$95,705) | (6.00) | 0.00 | 0.00 |
| | 67 | SS - Reduction in Graduate Assistantships | This proposal would reduce student support for graduate assistantships. | This proposal would greatly reduce graduate assistantships throughout campus, including support for many of the academic programs. | Since many graduate students rely on graduate assistantships to fund a portion of their tuition, this could result in a dramatic drop in graduate school students to help power our economic engine for the future as well as the work they currently do while in their assistantships. | (\$378,604) | 0.00 | (4.72) | 0.00 |
| | 68 | AA - Reduce EPA Non-Faculty and SPA Positions 2 | This proposal will reduce non-faculty positions for the 10% scenario. | This proposal will eliminate 2.69 non-faculty positions which provide support for development of online courses, technology in the classrooms, central space management and class scheduling, and clerical support for several academic functions. | Students would experience longer wait times for technology assistance, registration process, and fewer online course opportunities. This would also result in less efficient use of space on campus. | (\$155,006) | (1.19) | 0.00 | (1.50) |
| | 69 | SS - Reduce Student Success Initiatives 2 | This proposal would reduce student success initiatives for the 10% scenario. | This proposal would eliminate 10 Peer Academic Leaders reducing the quality of services provided to undergraduates, reduce approximately 1941 hours of tutoring impacting at least 69 students, and a 50% reduction in the Student Support Learning Lab. | Students will see the impact when they need tutoring or other support services. | (\$119,912) | 0.00 | (1.15) | 0.00 |
| | 70 | SS - Student Recruitment 2 | This proposal would reduce the number of honors courses as well as the amount available for student recruitment. This proposal applies to the 10% scenario. | This proposal would eliminate 10 honors courses and reduce the amount of funds available for student recruitment. UNCG is undertaking an initiative to increase the undergraduate student profile. This proposed cut would decrease the funds available for this initiative. | The decrease in honors courses means that honors students would have fewer course opportunities and could possibly delay graduation for some students. The quality of students will decline if funding is not dedicated to raising the undergraduate profile. This will have negative effects on retention and graduation efforts. | (\$146,063) | 0.00 | (1.72) | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|---------------|----------|-------------------------------------|--|--|---|-------------------|----------------|--------------------|-------------------|
| UNCG | 71 | SS - Reduce Financial Aid Support 2 | This proposed budget reduction would reduce the financial aid support for students. This proposal would apply to the 10% scenario. | This proposal would reduce the financial aid support for students, including a severe reduction in communication funds. Also, this proposal would eliminate a financial aid counselor. In 2009-10 approximately 67% of UNCG students received financial aid. In 2010-11, almost 70% of the students received financial aid. This will mean fewer professional staff to serve a growing population. | Students will have to wait much longer to receive any assistance with their financial aid. | (\$56,332) | (1.00) | 0.00 | 0.00 |
| UNCG Total | | | | | | (\$17,247,141) | (38.39) | (132.51) | (12.19) |
| UNCP | 1 | PP-Non Personnel Reduction | Reduction in the following areas: Temporary Labor, Contracted Services, Supplies and equipment | Reduction in quality and quantity of student activities with reduction in student retention. Flexibility to address sustainability, unforeseen needs and emergencies will be lost. | Reduction in quality and quantity of student activities with reduction in student retention. Flexibility to address sustainability, unforeseen needs and emergencies will be lost. | (\$87,382) | 0.00 | 0.00 | 0.00 |
| | 2 | BA-Non Personnel reduction | Reduction in the following areas: Contracted Services, Property Plant Equipment | Reductions in operational budgets for Controller will increase delays in response time to service requests and may cause increase of financial exposure leading to audit findings. | Reductions in operational budgets for Controller will increase delays in response time to service requests and may cause increase of financial exposure leading to audit findings. | (\$6,000) | 0.00 | 0.00 | 0.00 |
| | 3 | HR-Non Personnel Reduction | Reduction in the following areas: Contracted Services | Reductions in operational budgets Human Resources will increase delays in response time to service requests. | Reductions in operational budgets Human Resources will increase delays in response time to service requests. | (\$8,000) | 0.00 | 0.00 | 0.00 |
| | 4 | AV- Non Personnel Reduction | Reduction in the following areas: Property Plant Equipment | Reductions in operational budgets for Advancement will increase delays in response time to service requests and may cause additional exposure for lost opportunities for fund raising . | Reductions in operational budgets for Advancement will increase delays in response time to service requests and may cause additional exposure for lost opportunities for fund raising . | (\$12,000) | 0.00 | 0.00 | 0.00 |
| | 5 | IT- Non Personnel Reduction | Reduction in the following areas: Purchased Other Services | First line customer service to prospective students and families will be lost and retention and graduation rates will decline. | First line customer service to prospective students and families will be lost and retention and graduation rates will decline. | (\$30,726) | 0.00 | 0.00 | 0.00 |
| | 6 | IT-2- Non Personnel Reduction | Reduction in the following areas: Purchased Other Services, Contracted Services | Response time for service to both academic and administrative units will be increase | Response time for service to both academic and administrative units will be increase | (\$65,108) | 0.00 | 0.00 | 0.00 |
| | 7 | AS-Non Personnel Reduction | Reduction in the following areas: Purchased Other Services | Response time for service to academic units will be increased and without professional development quality of instructional methods will deteriorate | Response time for service to academic units will be increased and without professional development quality of instructional methods will deteriorate | (\$19,836) | 0.00 | 0.00 | 0.00 |
| | 8 | MM- Personnel Reduction | Reduction in the following areas: EPA Regular Salaries | Loss of staffing will result in risk of increased liability to respond to campus safety issues | Loss of staffing will result in risk of increased liability to respond to campus safety issues | (\$83,895) | 0.00 | 0.00 | (1.00) |
| | 9 | AS-Personnel Reduction | Reduction in the following areas: SPA Regular Salaries | Reduction of available support staff will have negative effect on classroom instruction. | Reduction of available support staff will have negative effect on classroom instruction. | (\$37,587) | (1.00) | 0.00 | 0.00 |
| | 10 | FAC-Personnel Reduction | Reduction in the following areas: EPA Academic Salaries | Reduction of faculty member will cause increased class sizes or reduced class offerings. | Reduction of faculty member will cause increased class sizes or reduced class offerings. | (\$80,113) | 0.00 | (1.00) | 0.00 |
| | 11 | FAC-2-Personnel Reduction | Reduction in the following areas: EPA Academic Salaries | Reduction of faculty member will cause increased class sizes or reduced class offerings. | Reduction of faculty member will cause increased class sizes or reduced class offerings. | (\$66,017) | 0.00 | (1.00) | 0.00 |
| | 12 | MM-2 Personnel Reduction | Reduction in the following areas: EPA Regular Salaries | Response time for service to faculty units will be increased and level of using instructional technology will be reduced. | Response time for service to faculty units will be increased and level of using instructional technology will be reduced. | (\$69,451) | 0.00 | 0.00 | (1.00) |
| | 13 | FAC-3-Personnel Reduction | Reduction in the following areas: EPA Academic Salaries | Reduction of faculty member will cause increased class sizes or reduced class offerings. | Reduction of faculty member will cause increased class sizes or reduced class offerings. | (\$70,745) | 0.00 | (1.00) | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|-------------------------------|--|--|--|-------------------|----------------|--------------------|-------------------|
| UNCP | 14 | AS-2- Non Personnel Reduction | Reduction in the following areas: Purchased Other Services | Caliber of university library holdings will deteriorate, level of customer service to students and faculty will decline and response time from library to students and faculty will increase | Caliber of university library holdings will deteriorate, level of customer service to students and faculty will decline and response time from library to students and faculty will increase | (\$25,239) | 0.00 | 0.00 | 0.00 |
| | 15 | AS-3-Non Personnel Reduction | Reduction in the following areas: Art-Library Learning Reserves | Caliber of university library holdings will deteriorate, level of customer service to students and faculty will decline and response time from library to students and faculty will increase | Caliber of university library holdings will deteriorate, level of customer service to students and faculty will decline and response time from library to students and faculty will increase | (\$45,000) | 0.00 | 0.00 | 0.00 |
| | 16 | AS-4- Non Personnel | Reduction in the following areas: Property Plant Equipment | Caliber of university library holdings will deteriorate, level of customer service to students and faculty will decline and response time from library to students and faculty will increase | Caliber of university library holdings will deteriorate, level of customer service to students and faculty will decline and response time from library to students and faculty will increase | (\$20,400) | 0.00 | 0.00 | 0.00 |
| | 17 | PP-2- Non Personnel Reduction | Reduction in the following areas: Property Plant Equipment | Reduction PP equipment | Reduction PP equipment | (\$15,000) | 0.00 | 0.00 | 0.00 |
| | 18 | PP-4 - Personnel Reduction | Reduction in the following areas: SPA Regular Salaries | Reduction PP staff | Reduction PP staff | (\$49,537) | (1.00) | 0.00 | 0.00 |
| | 19 | BA- Personnel Reduction | Reduction in the following areas: SPA Regular Salaries | Reductions in staff for Controller will increase delays in response time to service requests and may cause increase of financial exposure leading to audit findings. | Reductions in staff for Controller will increase delays in response time to service requests and may cause increase of financial exposure leading to audit findings. | (\$57,761) | (1.00) | 0.00 | 0.00 |
| | 20 | IT- Personnel Reduction | Reduction in the following areas: SPA Regular Salaries | Reduction IT staff | Reduction IT staff | (\$34,558) | (1.00) | 0.00 | 0.00 |
| | 21 | AA-2-Non Personnel Reduction | Reduction in the following areas: Other Expense-Adjustments | Reduction in Academic Affairs other expenses | Reduction in Academic Affairs other expenses | (\$52,794) | 0.00 | 0.00 | 0.00 |
| | 22 | AS- Non Personnel Reduction | Reduction in the following areas: Purchased Other Services, Travel, Property Plant Equipment | Reduction AA other expenses | Reduction AA other expenses | (\$93,826) | 0.00 | 0.00 | 0.00 |
| | 23 | PP-Non Personnel Reduction | Reduction in the following areas: Property Plant Equipment | The loss of these funds will have a grave impact on the University's ability to be financially flexible to handle unforeseen needs, retention issues, to address campus sustainability plans, and emergencies on campus. | The loss of these funds will have a grave impact on the University's ability to be financially flexible to handle unforeseen needs, retention issues, to address campus sustainability plans, and emergencies on campus. | (\$278,831) | 0.00 | 0.00 | 0.00 |
| | 24 | AA- Non Personnel Reduction | Reduction in the following areas: Purchased Other Services | The loss of these funds will have an effect on career growth for faculty who must attend professional meetings in state and out-of-state. | The loss of these funds will have an effect on career growth for faculty who must attend professional meetings in state and out-of-state. | (\$118,000) | 0.00 | 0.00 | 0.00 |
| | 25 | PP-2 Non Personnel Reduction | Reduction in the following areas: Property Plant Equipment | The loss of these funds will have a grave impact on the University's ability to be financially flexible to handle unforeseen needs, retention issues, to address campus sustainability plans, and emergencies on campus. | The loss of these funds will have a grave impact on the University's ability to be financially flexible to handle unforeseen needs, retention issues, to address campus sustainability plans, and emergencies on campus. | (\$37,207) | 0.00 | 0.00 | 0.00 |
| | 26 | BA-3-Non Personnel Reduction | Reduction in the following areas: Purchased Other Services | The loss of these funds will have a grave impact on the University's ability to be financially flexible to handle unforeseen needs, retention issues, to address campus sustainability plans, and emergencies on campus. | The loss of these funds will have a grave impact on the University's ability to be financially flexible to handle unforeseen needs, retention issues, to address campus sustainability plans, and emergencies on campus. | (\$188,380) | 0.00 | 0.00 | 0.00 |
| | 27 | FAC- Personnel Reduction | Reduction in the following areas: EPA Academic Salaries | Reduction of faculty member will cause increased class sizes or reduced class offerings. | Reduction of faculty member will cause increased class sizes or reduced class offerings. | (\$85,532) | 0.00 | (1.00) | 0.00 |
| | 28 | PP- Non Personnel Reduction | Reduction in the following areas: Pool Utilities | Utility savings | Utility savings | (\$100,000) | 0.00 | 0.00 | 0.00 |
| | 29 | PP-Personnel Reduction | Reduction in the following areas: SPA Regular Salaries | Support personnel in physical plant | Support personnel in physical plant | (\$25,155) | (1.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|------------|----------|---|--|---|---|-------------------|----------------|--------------------|-------------------|
| UNCP | 30 | FAC-Personnel Reduction | Reduction in the following areas: EPA Academic Salaries | The loss of these funds will have a grave impact on the University's ability to be financially flexible to hire additional faculty. These funds are for the purpose of hiring new faculty. | The loss of these funds will have a grave impact on the University's ability to be financially flexible to hire additional faculty. These funds are for the purpose of hiring new faculty. | (\$170,395) | 0.00 | (3.00) | 0.00 |
| | 31 | AS- Personnel Reduction | Reduction in the following areas: SPA Regular Salaries, EPA Regular Salaries | Reduction of available SPA support staff will have negative effect on supporting classroom instruction. | Reduction of available SPA support staff will have negative effect on supporting classroom instruction. | (\$110,000) | (1.00) | 0.00 | (1.00) |
| | 32 | AV-Personnel Reductions | Reduction in the following areas: EPA Regular Salaries, SPA Regular Salaries | Reduction of available EPA and SPA support staff will have negative effect on Advancement activities and fund raising. | Reduction of available EPA and SPA support staff will have negative effect on Advancement activities and fund raising. | (\$180,000) | (1.00) | 0.00 | (2.00) |
| | 33 | SS-Personnel Reduction | Reduction in the following areas: EPA Regular Salaries, | Reduction of available EPA staff will have negative effect on student retention and activities | Reduction of available EPA staff will have negative effect on student retention and activities | (\$70,000) | 0.00 | 0.00 | (1.00) |
| | 34 | CS-Personnel Reduction | Reduction in the following areas: EPA Regular Salaries, | Reduction of available EPA staff will have negative effect on campus safety and security programs | Reduction of available EPA staff will have negative effect on campus safety and security programs | (\$70,000) | 0.00 | 0.00 | (1.00) |
| | 35 | BA-Personnel Reduction | Reduction in the following areas: EPA Regular Salaries, | Reduction of available EPA staff will have negative effect on business services support and available timely information | Reduction of available EPA staff will have negative effect on business services support and available timely information | (\$140,000) | 0.00 | 0.00 | (2.00) |
| | 36 | HR-Personnel Reduction | Reduction in the following areas: EPA Regular Salaries, | Reduction of available EPA support staff will have negative effect on service levels | Reduction of available EPA support staff will have negative effect on service levels | (\$70,000) | 0.00 | 0.00 | (1.00) |
| | 37 | PP- Personnel Reduction | Reduction in the following areas: EPA Regular Salaries, SPA Regular Salaries | Reduction of available EPA support staff will have negative effect on plant and facilities supervision, planning, and implementing projects. Reduction of available SPA support staff will have negative effect on facilities services. | Reduction of available EPA support staff will have negative effect on plant and facilities supervision, planning, and implementing projects. Reduction of available SPA support staff will have negative effect on facilities services. | (\$150,000) | (2.00) | 0.00 | (1.00) |
| | 38 | IT-Personnel Reduction | Reduction in the following areas: EPA Regular Salaries, SPA Regular Salaries | Reduction of available EPA support staff will have negative effect on classroom instruction and IT planning. Reduction of available SPA support staff will have negative effect on IT services. | Reduction of available EPA support staff will have negative effect on classroom instruction and IT planning. Reduction of available SPA support staff will have negative effect on IT services. | (\$123,986) | (1.00) | 0.00 | (1.00) |
| | 39 | AS - University Reduction - Non Personnel | Reduction in the following areas: Other Expense - adjustment, Property Plant equipment. | Reduction of supplies, services, equipment and the other non-personnel budget items. Reduce Purposes at the following percentage: 152(AS)-12.22, 170(AV)-20,160(SS)-7.78, 170(BA)15.56, 170(HR)-7.78, 180(PP)-16.67, 252(IT)-12.22 | Reduction of the unit's effectiveness and efficiency to both internal and external customers. | (\$909,048) | 0.00 | 0.00 | 0.00 |
| | 40 | RE - University Reduction Personnel | Reduction in the following areas: SPA Regular Salaries | Reduction of available SPA support staff(7.5) will have negative effect on service levels. | Reduction of available SPA support staff(7.5) will have negative effect on service levels. | (\$300,000) | (7.50) | 0.00 | 0.00 |
| | 41 | AS - University Reduction | Reduction in the following areas: Property Plant Equipment, Purchased Other Service, Contracted Services | Reduction of supplies, services, equipment, and other non personnel budget items. | Reduction of supplies, services, equipment, and other nonpersonnel budget items. | (\$242,491) | 0.00 | 0.00 | 0.00 |
| | 42 | FWL- Personnel | Reduction in the following areas: EPA Academic Salaries | Faculty workload adjustment | Faculty workload adjustment | (\$100,000) | 0.00 | (1.50) | 0.00 |
| | 43 | AS-Non Personnel | Reduction in the following areas: Purchased Other Services | Library Reduction | Library Reduction | (\$200,000) | 0.00 | 0.00 | 0.00 |
| | 44 | FAC- Personnel | Reduction in the following areas: EPA Academic Salaries | The loss of these funds for hiring faculty will have an adverse effect on the academic quality and possible student graduation. | The loss of these funds for hiring faculty will have an adverse effect on the academic quality and possible student graduation. | (\$1,196,923) | 0.00 | (11.00) | 0.00 |
| UNCP Total | | | | | | (\$5,896,923) | (17.50) | (19.50) | (12.00) |

UNC 10% Budget Reduction Options

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|--------|----------|--|---|-------------------|--|-------------------|----------------|--------------------|-------------------|
| UNCW | 1 | RE - Reduction to staff support positions | Realignment of staff support positions to non-state funding sources. | (blank) | Postal - Standard mail has shown a trend of growing revenue and the new postal pre-sortie agreement will add revenues. Police - Reduce visibility of police officers and security guards with the erosion of staffing levels to those of 20 years ago. ITSD - There will be less operating capital for the department and network equipment refresh funding will effectively be cut. As receipts supported positions this staff member will be re-tasked to provide web page maintenance support as a result of the loss of student wages. | (\$182,544) | (4.55) | 0.00 | 0.00 |
| | 2 | IT - Reduce Personnel Support and Equipment | Reduction to IT staff and temporary workers and reduction to server life cycle replacement. | (blank) | Reduced development and utilization of technology enhanced program and services. Increased staff time connecting with ITSD staff for services (EMS- Event Management System; Student Affairs Server- traffic systems, client logs, employee logs, etc.; consultation regarding vendor software). Reduction of our student work force by over 53% (over 9,200 hours) compromises ability to provide help desk, lab, web development, faculty support, network support, and special event support. Reduction to server lifecycle funding in a time when more is being asked of these technologies creates a tremendous burden on these systems. The impact will be increased risk of systems failure which could lead to increased system down time and affect availability of campus services, current systems will be put on an extended replacement cycle to compensate for the reduction. | (\$267,273) | (1.00) | 0.00 | 0.00 |
| | 3 | AV - Reduce Advancement Operations | Reduction to Advancement operating funds. | (blank) | The loss of these funds will significantly reduce the operating support provided to several areas in the division which have very limited operating funds, such as Prospect Management & Research, Advancement Services, and Annual Giving. Without these funds, certain activates within these programs will have to be diminished or eliminated. | (\$5,000) | 0.00 | 0.00 | 0.00 |
| | 4 | AS - Reduce Academic_Student Operating Support | Reduction to academic and student operating support | (blank) | Elimination of travel budgets, reduction in supplies and materials, limit professional development opportunities. Will create shortage in operating efficiencies and limit the ability of the division to meet goals to support the mission of the university. | (\$163,633) | 0.00 | 0.00 | 0.00 |
| | 5 | SS - Eliminate Graduate Assistant Position | Elimination of graduate assistant position. | (blank) | Impacts the ability to offer our graduate students the opportunity to work on campus and gain the experience they may need for future employment in their field. | (\$10,227) | 0.00 | 0.00 | 0.00 |
| | 6 | MM - Reduce Middle Management Positions | Reduce middle management positions in Academic Affairs and ITSD. | (blank) | Eliminating this position will impact system operations. This middle management position was tasked with the management of the campus windows environment. The duties of this position will be assumed by the director and where possible disseminated to current staff. Eliminating the management of the operations of the windows environment limits the ability of the director to analyze the integration of all systems as they relate to the overall university operating systems management. Increased workload for other positions, minimize impact to students, shift in remainder of administrative salary back to academic depts. | (\$118,162) | (1.20) | 0.00 | 0.00 |
| | 7 | BA - Reduce Business Affairs Support Staff | Reduce staff support positions in Business Affairs. | (blank) | Reduction will cause consolidation of deliveries and consolidation of UPS/FedEx and increase the workload for other positions. EH&S will implement efficiencies by putting ERM training online. | (\$186,621) | (1.75) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|--|--|-------------------|---|-------------------|----------------|--------------------|-------------------|
| UNCW | 8 | AA - Reduce Academic Operating and Staff Support | Reduce Academic Affairs staff support and associated operating funds. | (blank) | <p>Reduction will cause equipment for classes to be postponed due to past budgets are now not working and cannot be replaced (i.e., microscopes in science classrooms are good examples). These have been repaired and repaired and now are no longer able to be repaired which means multiple sharing of the good equipment. Operating dollars are not frills but essential to instruction.</p> <p>Elimination of temporary works will cause loss of productivity, client services will be severely impaired, decreased professional development opportunities. Site visits, already at a minimum at UNCW, ensure the academic integrity as well as the safety precautions for our students at partner institutions.</p> <p>Significantly impact the effectiveness of enrollment management to produce data that impacts our ability to recruit high quality applicants and meet our mandated graduation and retention targets. Reduced support to department faculty.</p> | (\$601,166) | (2.00) | 0.00 | 0.00 |
| | 9 | CI - Reduce Center for Teaching Excellence Mentor Stipends | Reduce Center for Teaching Excellence mentor stipends available to faculty. | (blank) | <p>Reduction of stipends by 13% will result in a reduction of 2 faculty mentors. Decreased support for faculty mentoring which may impact faculty retention</p> | (\$8,296) | 0.00 | 0.00 | 0.00 |
| | 10 | AS - Reduce Library Staff Support and Operating Funds | reduce Library staff support and associated operating funds. | (blank) | <p>Reduction will result in binding- journals shelved with less control; will reduce supplies available for students (headsets, cameras, calculators, pens, staples, staplers, hole-punchers, scissors, erasable markers, hand sanitizer, etc.); cut staff printing paper and cartridges, gift plates, archival boxes for university archives & special collections, mailing boxes/bags for ILL, batteries; change processes, e.g., printing order records w/ book. etc.</p> <p>Eliminate 1.5 positions will reduce the number hours the Library is open (40 hours per week)</p> <p>Reduced outreach for distance education, staffing for research assistance at the Reference Desk and elimination of some public programming such as Thirsty Tome, Flash Fiction writing contest, film events, etc.</p> | (\$210,211) | (1.50) | 0.00 | (1.00) |
| | 11 | LP - Eliminate M.Ed. in Special Education Program | Eliminate M. Ed. in Special Education program in Watson School of Education | (blank) | <p>Reduction in graduate course offerings that impacts the least number of WSE students.</p> | (\$82,507) | 0.00 | (0.84) | 0.00 |
| | 12 | FAC - Eliminate Executive in Residence Positions | Reduce Executive in Residence positions in Cameron School of Business and eliminate graduate coordinator stipends. | (blank) | <p>Elimination of Excellence in Residence positions in Cameron School of Business will result in 7 fewer classes per year.</p> <p>Inability to attract and retain qualified graduate coordinators. Decreased program quality, graduate student recruitment and retention rates</p> | (\$87,477) | 0.00 | (0.89) | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|---|-------------------|--|-------------------|----------------|--------------------|-------------------|
| UNCW | 13 | AV - Reduce administrative staff and program support | Reduce administrative staff and university program support | (blank) | <p>Administrative duties will have to be assumed by the Executive Assistant and the Development Program Assistant. The added responsibilities of sharing in day-to-day reception and some of the office management responsibilities will add to the already overburdened workload of the EA. This position supports the Vice Chancellor and Associate VC, but is also the campaign coordinator.</p> <p>This position has been providing assistance in proposal writing to the Director of Development of Corp & Foundation Relations, faculty & staff on campus, the Vice Chancellor of Advancement, and the Chancellor. Reducing this position will have a significant negative impact on the production of proposals and other writing projects for the campaign. An increased need for advancement communications developed by the proposal writer is underway as we lay the groundwork for the public phase of the campaign. Reducing the hours in this position while the need for output increases will negatively impact the chancellor's #1 priority of increasing endowment and scholarship funds for UNCW.</p> | (\$39,987) | (0.75) | 0.00 | 0.00 |
| | 14 | PP - Reduce Physical Plant Administrative Support Staff | reduce administrative staff support and operations in Physical Plant / Facilities | (blank) | Duties will be redistributed within the Office of Facilities - additional training will need to take place for existing personnel. Loss of opportunity to redirect funds in Facilities to support the Physical Plant maintenance and operations. Smaller painting staff available to complete necessary on-campus painting. Longer response times for paint requests. Increased cost to Physical Plant and to customers to hire contractors to complete necessary painting. Many jobs will not get done since work has to be completed in an available window of time. | (\$200,003) | (1.00) | 0.00 | 0.00 |
| | 15 | PS - Reduce university program support | Reduce university program support staff position. | (blank) | Inability to coordinate outreach to Wilmington community, resulting in less significant outcomes. Lost opportunity to enhance UNCW's reputation in the community, missed opportunity to attract grants and contracts. | (\$33,959) | (0.67) | 0.00 | 0.00 |
| | 16 | RSP - Reduce Faculty Research Stipends | Reduce faculty research stipends | (blank) | The Center Research Investigators for Strategic Planning (CRISP) is a group of faculty that provides continuous and constant input for strategic planning for the Center for Marine Science, as well as programmatic development. Charged by the Director and reporting to the Internal Advisory Committee, the committee represents the best of the best, and their work routinely exceeds compensation. This effort will most undoubtedly be reduced in scope and quality, affecting education, research, and outreach, effectively the future. | (\$42,568) | 0.00 | 0.00 | 0.00 |
| | 17 | AA - Reduce Classroom Support | Reduce academic classroom operating and support staff | (blank) | Reduces capacity to support departments' instructional equipment needs, thereby impacting instruction and safety. Compromises research productivity and student research opportunities. | (\$114,104) | (1.00) | 0.00 | 0.00 |
| | 18 | SS - Reduce Student Support | Reduce student support operating funds and study abroad scholarships | (blank) | Limitation on travel opportunities. Staff must travel due to licensure requirements. Less students will study abroad because they will not have access to study abroad scholarships. This will directly impact strategic goal # 4 and progress measures. | (\$16,000) | 0.00 | 0.00 | 0.00 |
| | 19 | MM - Reduce Middle Management Position | Eliminate program director in distance learning program. | (blank) | Impacts coordination of technical aspects of distance learning programs including videoconferencing and course management system support. Impacts deployment and support of professional development programs for faculty and staff. Decreases campus ability to impact innovative classroom and/or instructional technologies. | (\$88,592) | (1.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|--|---|-------------------|--|-------------------|----------------|--------------------|-------------------|
| UNCW | 20 | SS - Reduce Student Support | Reduce student support in Career Services. | (blank) | Eliminate annual purchase of Career Choices magazines for students. Reduction of available print resources for students' employment development. Cancel annual subscription to Career Search database. Significant reduction in resources to identify targeted job and internship employers for students. Eliminate the half-time grad assistant position, impacting the ability to offer our graduate students the opportunity to work on campus and gain the experience they may need for future employment in their field. | (\$22,663) | 0.00 | 0.00 | (0.40) |
| | 21 | AA - Reduce Academic Administration | Reduce sophomore and senior surveys. | (blank) | Inability to print paper surveys for follow-up by non-responders; no incentives for performance-possible reduction in response rates can negatively impact university rating at GA. | (\$25,507) | 0.00 | 0.00 | 0.00 |
| | 22 | IT - Reduce Classroom Technology | reduce classroom technology equipment lifecycle funding. | (blank) | This cut will reduce the opportunities to provide students with technology related interfaces to their classroom instruction. The loss of these funds will affect our ability to provide replacement equipment or even repair equipment in classrooms. | (\$20,000) | 0.00 | 0.00 | 0.00 |
| | 23 | AS - Reduce Academic Classroom Support | reduce university commitment to support classroom initiatives. | (blank) | Reduction to classroom support from university reserves will adversely affect retention and graduation rates. Reduction will impact library books and journals necessary for instruction and research, reduction in amount of support for transliterators and other support for hearing-impaired students, start-up costs for scientific faculty. | (\$635,237) | 0.00 | 0.00 | 0.00 |
| | 24 | FAC - Reduce Faculty Positions | Reduce or eliminate faculty positions in College of Arts and Sciences, Cameron School of Business, Watson School of Education and College of Health and Human Services. | (blank) | <p>The impact of faculty reductions will have a definite and lasting result to the academic core of the university. The faculty part of this reduction will result in over 6,190 student seats in classroom costs. Of the three administrative cuts, all three have teaching responsibilities culminating in another 300 seats lost. This totals 6,490 seats. This number does not even reflect the growth factor and not being able to hire in basic core areas and serve the needs and seats of those students coming to the university beyond the numbers we know now.</p> <p>Part-time faculty reduction will result in fewer offerings and sections. The net result will be 3,210 seats lost. Both of these reductions cause irreversible damage to programs, students being able to schedule courses in a timely manner. Part-time faculty at this university might mean someone who is employed full time but on a year-to-year basis. This means people that will be unemployed. Others teach part-time and have other income but count on these dollars. Most of all our students count on the additional sections these qualified faculty offer.</p> <p>These cuts will affect graduation rates due to courses not being offered in a timely fashion for program completion.</p> | (\$2,085,639) | 0.00 | (21.23) | 0.00 |
| | 25 | AS - Reduce Academic Support | Reduce university reserves that support academic classrooms, renovations and other academic support functions. | (blank) | Reduction will impact the university's commitment to academic programs, including classroom initiatives, renovations and upgrades, and technology improvements. | (\$552,624) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|---|---|-------------------|---|-------------------|----------------|--------------------|-------------------|
| UNCW | 26 | RE - Realign staff support to non-state resources | Realignment of staff support positions to non-state resources in ITSD and Business Affairs. | (blank) | <p>Realignment will require reduction in capital funding for network refresh, wireless expansion; inability to respond to catastrophic network failure, reduces ability to fund network support positions, no training funding for advanced technology, may have to move down a tier on NCREN obligation, even though bandwidth has increased on campus which would result in controlling network traffic and therefore the connection to the internet would be slower.</p> <p>Reduction in technical support for the distance education and interactive video classrooms. Along with the potential of losing a position that is essential to the successful daily operation of distance education classroom operations and interactive video classes, is the increased salary and benefits expenses that the Netcom budget will be forced to incur which will impact the ability to replace network infrastructure, telephone and equipment according to a responsible replacement schedule.</p> <p>Reduction will require redirection of temporary employees, which would result in fewer part-time security guards being employed and a reduction in security coverage in the residential areas of campus.</p> | (\$192,673) | (3.40) | 0.00 | 0.00 |
| | 27 | AV - Reduce advancement staff position | Reduction of university advancement staff position. | (blank) | <p>The loss of this staff position, which focuses on prospects and donors with the highest giving capacity, will have a significant negative impact on our fundraising ability. As we move into the public phase of the comprehensive campaign, losing this position reduces opportunity to secure principal gifts. With only 9 front-line fundraisers, the loss of even one position has serious consequences for the success of the campaign and will require re-assignment of approximately 100 donors/prospects among the other staff, who already carry large portfolios. An increased number of people with whom they are expected to cultivate a relationship and solicit and steward will impact the ability to allocate an appropriate amount of time for each donor/prospect. In addition, donors/prospects assigned to this position may feel disengaged with the university and will require significant time/effort to reconnect with us.</p> | (\$91,938) | 0.00 | 0.00 | (1.00) |
| | 28 | BA - Reduce Business Affairs operating funds | Reduction of Business Affairs operating funds in Auxiliary Services and Finance. | (blank) | Loss of motor vehicle replacement funds; reduction to equipment replacement; reduce 0.5 FTE staff position | (\$135,732) | (0.50) | 0.00 | 0.00 |
| | 29 | FAC - Reduce CSB program personnel | Reduce program personnel in Cameron School of Business graduate and business development offices. | (blank) | Reduces available funds to support extracurricular events for Cameron School of Business graduate programs and the university's regional engagement and outreach activities in the Swain Center for Business Economic Services. | (\$129,712) | 0.00 | (1.33) | 0.00 |
| | 30 | PP - Reduce staff personnel and operating funds | Reduce staff personnel and operating funds in Physical Plant and EH&S. | (blank) | Redesign of some functions, remainder to be redistributed among remaining staff; some communications (land lines) will become shared services; fire extinguisher costs will be billed to receipt units. Some risk remains that hazardous waste costs will not be covered. | (\$85,841) | (1.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|---|---|-------------------|---|-------------------|----------------|--------------------|-------------------|
| UNCW | 31 | RSP - Reduce salaries in research staff positions | Reduce excess salary reserves in research staff positions at Center for Marine Science. | (blank) | Reduces ability to fund increases for progressions in competencies in a career banded category, which could potentially cause loss of employees with expertise in their career band; reduce ability to carry out normal operations will be hampered especially with the potential move of the RV Cape Fear to Florida; impacts research support for the program, including summer support for graduate students. Without this support, many graduate students will not be able to work on their thesis research during the summer months or receive support as part of the CMS pilot research project program; Reduction in support impacts new grants and ultimately overhead receipts. Equipment asset is diminished and endangered; replacement and spare parts needed to support running seawater systems will not always be available; eliminates funds utilized for equipment and building repair, renovation and maintenance. | (\$104,192) | (0.21) | 0.00 | (1.30) |
| | 32 | AA - Reduce Academic Administration | Reduce faculty and university operating support in Enrollment Management unit. | (blank) | Reduction in development of specialized material to meet specific target groups; loss of market position in raising brand and institutional awareness; loss of market share in recruiting of strategic populations and western North Carolina; loss of out of state market position by which will lead significant institutional budget loss; lower application rate will reduce quality and offer rate will increase; reduction in travel will impact the quality of overall institutional application pools; reduced student quality in UNCW's premier academic disciplines; loss of market position in raising brand and institutional awareness; reduce direct contact ability with faculty by eliminating telephone and other services for the whole unit; inability to print paper surveys for follow-up by non-responders; unable to support department assessment directors; no incentives for performance-possible reduction in response rates can negatively impact university rating at GA | (\$166,538) | (0.50) | 0.00 | 0.00 |
| | 33 | AS - Reduce Academic Support | Reduce academic support in outreach, international programs, library, sponsored programs and disability services units. | (blank) | Loss of Educational Benchmarking Inc. (EBI) will decrease assessment initiatives in Freshman Seminar; loss of assessment in FS will hurt university attainment of retention goals; fewer opportunities to outreach to diverse high school students and fewer opportunities to provide on-campus programs for these students, increasing the risk factors associated with education abroad and reducing staff efficiencies; loss of temporary help in Randall Library, including its maintenance, design, construction and alteration; elimination of access to the scholarly output of storied publisher will impact the teaching and research experience of the university's faculty and the study and research needs of ORSSP to assist faculty in acquiring extramural support; impacts ability to recruit, retain and develop quality faculty, administration and staff in appropriate numbers. | (\$362,448) | (1.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|--|-------------------|--|-------------------|----------------|--------------------|-------------------|
| UNCW | 34 | AV - Reduce Advancement staff and operating funds | Reduce university advancement staff and operating funds in Annual Giving, Development and Vice Chancellor's units. | (blank) | Reduction in operating funds will result in reduction or elimination of programs managed by the Annual Giving office, which will impact the fundraising success of the office (phonathon, faculty-staff campaign, direct mail solicitations and senior class gift campaign); operating funds for development directors will have a negative effect on fundraising activities, which is particularly problematic in the first full year of the public phase of the comprehensive campaign; reduction of development director travel reduces opportunities for them to meet with donors and prospective donors; proposal writer position reduction from full-time to part-time will have a significant impact on the production of proposals and other writing products for the campaign. The public phase of the campaign will bring an increased need for advancement communications, including the "Giving Matters" newsletter and other brochures and materials used with proposals. As a result of the reduction, potentially fewer dollars will be raised. | (\$36,836) | (0.10) | 0.00 | 0.00 |
| | 35 | BA - Reduce Business Affairs staff support | Reduce Business Affairs staff support in Facilities, Finance and Auxiliary Support units. | (blank) | Reduction will impact travel and training opportunities; purchasing work will be absorbed by remaining staff given efficiencies of the Ushop Implementation; reduced level of housekeeping service; reduction in level of maintenance | (\$242,669) | (5.50) | 0.00 | 0.00 |
| | 36 | PS - Reduce Community Service support | Reduce community service support in Summer Ventures and UNCW Connections. | (blank) | Eliminate printing costs for promotional materials will eliminate ability to provide potential STEM majors experiences at UNCW, impacting recruitment of high quality, diverse student populations; reduce number of students that can be served by at least 25. | (\$32,394) | 0.00 | 0.00 | (0.32) |
| | 37 | SS - Reduce Student Support | Reduce student support in diversity and dean of students units. | (blank) | Decrease operations; fewer diversity programs/lectures/workshops that provide academic and student support across campus; fewer collaborations and opportunities for Multicultural Affairs Office and LGBTQIA resource Office; eliminate several lectures and activities that promote retention and academic support of African American students and celebration of African American heritage; fewer opportunities to contract for services on behalf of the Upperman Center, for example reduce the number of lectures and co-curricular programs that serve students and the university community; curtail the services offered through the pre-college opportunities, including the Academy of Scholars offered to high school students; eliminate any opportunity to hire part time assistance for community engagement; loss of staff position could potential impact crisis response with one less person providing support at a time of heightened activity. | (\$52,291) | (1.00) | 0.00 | 0.00 |
| | 38 | AA - Reduce Academic Administration support | Reduce academic administration support in College of Health and Human Services. | (blank) | Reduction to Cultural Arts program and elimination of one of two associate deans for College of Health and Human Services (CHHS) | (\$236,664) | 0.00 | 0.00 | (1.00) |

UNC 10% Budget Reduction Options

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|--------|----------|--|---|-------------------|---|-------------------|----------------|--------------------|-------------------|
| UNCW | 39 | AS - Reduce Academic Support | Reduce academic support in enrollment management, graduate school, university studies and ITSD. | (blank) | <p>Financial Aid Office - service hours will be reduced to 10 am to 4:30 pm in order for staff to fulfill administrative office functions; reduction in coordinated scholarship allocation processes established between the Admissions and Financial Aid; will be delays and reduction in ability to meet individualized student needs based on exceptional circumstances; will be long range impact on institutional retention and admission yield;</p> <p>International Programs - eliminate state support for Education Abroad travel grants will mean less students will study abroad because they will not have access to Education Abroad travel grants;</p> <p>Randall Library - reduction in hours of operation (Circulation, Learning Commons, Research Services); will no longer be able to provide an information literacy class session for each section of the UNI 101 Freshman Seminar. This will affect the progressive plan for information literacy competencies that is a key component of the University Studies Curriculum.</p> <p>TAC - student support on Saturdays will be eliminated and weekday evenings and Sunday hours will be cut back;</p> <p>Graduate School - Mission statement graduate student committee and graduation committee</p> | (\$430,484) | (1.00) | (2.61) | (1.00) |
| | 40 | BA - Reduce Business Affairs staff support | Reduce Business Affairs staff support in finance and facilities units. | (blank) | <p>Work will be absorbed by remaining staff thereby initially creating potential morale problems</p> | (\$260,047) | (5.50) | 0.00 | 0.00 |
| | 41 | IT - Reduce staff support and operations | Reduce IT staff support and equipment supporting student computer labs. | (blank) | <p>Academic Computer Labs - Eliminates support for computer servers and computers in academic labs; compromises essential instructional technology necessitating reassigning faculty members from teaching to technical support functions.</p> <p>Servers - refresh will be reduced, replacement of servers for applications such as email and banner will have to be on an extended lifecycle plan which will mean these systems will now be at risk.</p> <p>Staff Support - services to be eliminated will include central cell phone service and billing and computer tracking. Loss of a central computer inventory system and reporting will put the university at risk for data security management purposes and equipment inventory policy compliance.</p> | (\$198,264) | (2.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|--------------------------------|---|-------------------|---|-------------------|----------------|--------------------|-------------------|
| UNCW | 42 | FAC - Reduce Faculty Positions | Reduce faculty positions in distance education, Watcon School of Education, College of Health and Human Services, Center for Faculty Leadership and College of Arts and Sciences. | (blank) | <p>Distance Education - decreases opportunity to add online courses; reduced course offerings will impact the students options for the number of sections of courses that they can select from and there will be loss of revenue from DE tuition and fees (approximately 14 course offerings to be cut including overloads and part-time instructors).</p> <p>Advisor - reduction in ability to deliver legislatively mandated enrollment growth and faster completion to fill high need teaching positions.</p> <p>Special Education - courses will need to be offered every other year instead of each year, lengthening the time to graduate and negatively impacting retention.</p> <p>STEM - Joint position with the Center for Marine Science working with STEM majors and future Science Educators. Reduces number of science methods courses able to be offered (6 sections, 18 credit hours X 30 students = 180 seats)</p> <p>PED - adversely affects 786 students</p> <p>Eliminate director for the Center for Faculty Leadership. Restructure CTE/CFL.</p> | (\$571,689) | 0.00 | (5.83) | 0.00 |
| | 43 | FAC - Reduce Faculty Positions | Reduce faculty positions in Cameron School of Business and School of Nursing | (blank) | <p>Business - Reduction in faculty positions will result in at least 16 fewer sections (40 students per section), larger sections, delay to graduation; will impact ability to recruit, retain and develop quality faculty, administration and staff in appropriate numbers; loss of student support for Business Week and CEN; impacts faculty development/retention; Executive in Residence (EIR) faculty make the CSB distinctive; 6 sections/40 students per year impact; impair CEN, Business Week & alumni relations; reduce faculty stipends for their role as coordinators, to pay stipend for assistant chair, PT student services coordinators and additional part-time faculty. Impact would be reduction in number of</p> <p>Nursing - reduce pre-licensure students from 100 to 80, RN-BSN and MSN would drop by 10 or, we would have to decrease the number of class sections. Effect AACN accreditation and the State Board of Nursing regulations (i.e. - not be able to meet the 8:1 clinical ratio).</p> | (\$402,030) | 0.00 | (4.10) | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|---------------------------------------|---|-------------------|--|-------------------|----------------|--------------------|-------------------|
| UNCW | 44 | PS - Reduce Community Program Support | Elimination of university program specialist in Lifelong Learning unit. | (blank) | Position absolutely crucial to our Office of Lifelong Learning Initiatives and Continuing Studies operations and it's elimination will definitely result in reduced revenues and the inability for Public Service to become self-supporting. In spite of the these cutbacks, Public Service continues to be asked to grow its involvement with programs and events for the benefit of the campus community as well as the public, including altruistic public service ventures such as graduate fellowships, Wilmington Housing Authority/Hillcrest Community, Adult Scholars, Children's Obesity Summit. Neighborhood Partnerships, Camp Bones, veteran events, Wilmington in Black and White, etc. Since Public Service depends upon consumer receipts, the absence of personnel required to coordinate, promote and run our events means that there won't be enough income to pay the staff who are left. A downward spiral will be unavoidable and courses will nee to be curtailed or cancelled. Furthermore, not having funds to take advantage of opportunities such as the Metropolitan Opera series will eliminate even more positions as both customers and revenue dwindle. Finally, the impact will spread to other divisions, as Public Service returns hundreds of thousands of dollars each year to entities such as Housing, Aramark, Print Shop, campus room rentals, Telecomm, direct gifts to academic departments, fellowships, etc. | (\$40,422) | (0.80) | 0.00 | 0.00 |
| | 45 | SS - Reduce Student Support | Reduce student support in Counseling Center, Learning Services and Career Services units. | (blank) | Counseling Center - the doubling of the on-campus residence students has led to a 45.9% increase in scheduled appointment and 151% increase in the number of walk-in/crisis intervention evaluations. Reducing the number of hours of our psychologist, during a trend of increasing needs, will necessitate reducing campus outreach, training and prevention programs in order to preserve more urgent client assessment and treatment appointments. Students will have to be referred into the community for treatment and will need to hire hourly psychologists. Learning Services - evening and weekend tutor and lab hours have already spread support staff thin. Position loss will require increased responsibilities on the remaining support staff and increase student temporary staff to cover reception and use tracking data entry. Office services, like managing client flow and office communications, will be disrupted. Career Services - reducing counselor from 12 to 10-months per year will severely impact services to students and alumni. Past summer months were dedicated to Summer Orientation and planning for the coming year. With the current economic situation summer client traffic has dramatically increased from current students, recent graduates and alumni. Students and alumni are aggressively seeking assistance with career and employment directions, finding relevant summer internships and jobs and full-time employment opportunities. The current job market for college students and graduates has become a twelve month activity, as employers no longer recruit around the academic calendar, instead operating on a "just in time" schedule, hiring interns | (\$66,842) | (1.20) | 0.00 | 0.00 |
| | 46 | AA - Reduce Academic Support | Reduce distance education librarian in College of Health and Human Services. | (blank) | Eliminate DE Librarian for CHHS | (\$63,085) | 0.00 | 0.00 | (1.00) |

UNC 10% Budget Reduction Options

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|---------------|----------|--------------------------------|---|--------------------|---|-------------------|----------------|--------------------|-------------------|
| UNCW | 47 | RSP - Reduce research support | Reduce research support to Center for Marine Sciences. | (blank) | The position is responsible for care and maintenance of a 500MHz NMR (\$695K retail), two LC-coupled mass spectrometers (\$530K and \$175K retail) and assorted expertise in data analysis. Much of this position's time is consumed by MARBIONC, two very large NIH grants and industry collaboration for time share on the NMR. Without dedicated personnel, less well-trained personnel do the liquid nitrogen and helium fills, and maintain the small supercomputer. The reduction in support exposes a liability for magnet squelch (a \$200K repair), system maintenance (service contracts) and quality spectra for the research scientists. All factors reduce the quality of the work and impact research negatively, if the matrix of \$1.2 million core facility is not operating properly. Additionally, facility safety will be compromised. | (\$33,376) | 0.00 | 0.00 | (0.35) |
| | 48 | FAC - Reduce Faculty Positions | Reduce faculty positions in university studies and Film Studies. | (blank) | Undermines effective delivery of University Studies and Freshmen Seminars; eliminates 24 sections, 720 seats, & 2,120 SCH's annually; reduces the ability to increase freshman seminar sections from 2 credit hours to 3 credit hours as per university studies revision; leaves Film Studies unable to meet instructional demand; eliminates 12 sections, 360 seats, & 1,080 SCH's annually. Jeopardizes retention & graduation rates; elimination of position in the Early Childhood Program leaving the program understaffed and adding overloads to existing faculty. This will include extensive supervision of field experiences and internships, adding an additional 4-5 more students to their load for 12 credit hours each (48 student credit hour totals); impacts ability to deliver 2 courses in doctoral program and 1 course in MSA (9 credit hours at graduate and doctoral level). Reduces MSA and Doctoral Program's course offerings; eliminates in-residence practitioner to work with future and new superintendents produced by this program and to serve as liaison to P-12 district leaders. Prevents initiation of Masters in Coastal and Ocean Policy. Undermines strategic priority of increasing graduate enrollment. Lessens UNCW's scholarly | (\$758,585) | 0.00 | (7.56) | 0.00 |
| UNCW Total | | | | | | (\$10,494,752) | (40.13) | (44.39) | (7.37) |
| UNCSA | 1 | BA-5% Reduction Scenario | Business Affairs 5% Reduction Scenario | See attached file. | See attached file. | (\$69,768) | 0.00 | 0.00 | (0.75) |
| | 2 | PP-5% Reduction Scenario | Operation of Facilities/Physical Plant 5% Reduction Scenario | See attached file. | See attached file. | (\$50,643) | 0.00 | 0.00 | (0.50) |
| | 3 | CI-5% Reduction Scenario | Center or Institute 5% Reduction Scenario | See attached file. | See attached file. | (\$1,783) | 0.00 | 0.00 | 0.00 |
| | 4 | AA-5% Reduction Scenario | Academic Administration 5% Reduction Scenario | See attached file. | See attached file. | (\$469,090) | (9.00) | 0.00 | 0.00 |
| | 5 | AS-5% Reduction Scenario | Academic Support 5% Reduction Scenario | See attached file. | See attached file. | (\$163,805) | (1.00) | (0.60) | (0.50) |
| | 6 | FAC-5% Reduction Scenario | Reduce/Eliminate Faculty Teaching Positions 5% Reduction Scenario | See attached file. | See attached file. | (\$578,801) | 0.00 | (6.20) | 0.00 |
| | 7 | MM-5% Reduction Scenario | Reduce Middle Management or Senior Academic & Administrative Officers 5% Reduction Scenario | See attached file. | See attached file. | (\$47,964) | 0.00 | 0.00 | 0.00 |
| | 8 | BA-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$21,298) | 0.00 | 0.00 | (0.25) |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|----------------|----------|-------------------------------------|--|---|---|-------------------|----------------|--------------------|-------------------|
| UNCSA | 9 | CI-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$18,596) | 0.00 | 0.00 | 0.00 |
| | 10 | AS-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$149,211) | 0.00 | 0.00 | 0.00 |
| | 11 | AV-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$26,000) | 0.00 | 0.00 | 0.00 |
| | 12 | SS-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$13,458) | (0.50) | 0.00 | 0.00 |
| | 13 | HR-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$64,186) | (1.00) | 0.00 | 0.00 |
| | 14 | PP-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$118,815) | (2.00) | 0.00 | 0.00 |
| | 15 | RAR-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$704,040) | (1.00) | (29.35) | (8.55) |
| | 16 | FAC-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$172,298) | 0.00 | (1.80) | 0.00 |
| | 17 | IT-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$69,872) | (1.00) | 0.00 | 0.00 |
| | 18 | CS-10% Reduction | 10% Reduction Scenario | See attached file | See attached file | (\$24,081) | (0.50) | 0.00 | 0.00 |
| UNCSA Total | | | | | | (\$2,763,709) | (16.00) | (37.95) | (10.55) |
| WCU | 1 | RE - Realignment of Funding Sources | Realignment of funding sources - transfer positions to receipts and/or non-state funding sources | <p>1. The Provost's Division will transfer one EPA Non-Faculty position to Continuing Education (1103) and one SPA position to Summer School (1102). These positions will support enrollment and administrative support activities within these programs. In addition, a half-time Administrative Support Associate position in the College of Nursing will be transferred from state appropriations to grant funding.</p> <p>2. The Division of Student Affairs will transfer an SPA position in the Department of Student Community Ethics from state appropriations to student activity fee funding. This action could result in the request for a future fee increase to support this position.</p> <p>3. The Division of Administration and Finance will transfer 4.0 FTE from appropriations to fee supported activities. Parking and Transportation will assume responsibility for a clerical support position and a dispatcher. Facilities Management will transfer 2.00 FTE to a receipts supported account and create internal service fees to generate the revenues to support the positions. Campus departments will be charged for services that they have heretofore received without charge.</p> | <p>1. Additional costs in fee-supported activities may result in fee increases to support these positions. Grant funding is a time-limited revenue stream; when the funding is no longer available, this position may have to be permanently eliminated, negatively impacting the ability of the College of Nursing to perform essential student support and administrative functions.</p> <p>2. This action could result in the request for a future fee increase to support this position.</p> <p>3. For the short term, parking and transportation fee supported activities can cover these costs with a realignment of their budgets; however, for the long term they cannot sustain these additional costs without fee increases. When campus departments are charged for services that they have heretofore received without charge, these additional costs must be covered by finding other reductions within their budgets. Repeated reductions of this sort result in the University's diminished ability to perform essential operations.</p> | (\$382,564) | (6.50) | 0.00 | (1.00) |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|---|---|--|--|-------------------|----------------|--------------------|-------------------|
| WCU | 2 | BA - Business Affairs | Business Affairs and Chancellor's Office reductions | 1. Funds that have heretofore been used to support dept. professional association memberships & special contractual services will be reduced. 2. Student and non-student temporary wages, operating support, & equipment budgets will be reduced across the Division of Administration & Finance. (Note: Student & temporary wages & associated FICA taxes are shown as personnel cost with no associated FTE). 3. The Assistant to the Vice Chancellor for Administration and Finance will be eliminated. | 1. This action will require individual depts. to assume responsibility for memberships if they determine they are mission critical to their program or discipline. Funds supporting special projects by external reviewers will be substantially limited. 2. This will require a delay in computer replacements, the reduction of building operations for the Ramsey Center, limitations on the purchase of supplies to absolute minimum quantities, & elimination of all travel unless required to maintain some licensure or mandatory certification requirement. (Note: Student & temporary wages & associated FICA taxes are shown as personnel cost with no associated FTE). In addition, funds intended to provide support for strategic admin. functions associated with the UNC-FIT and Sci-Quest projects have been eliminated. 3. This position performs many necessary functions for the VC for Administration and Finance. Its elimination will require other personnel to assume these duties at a time when they already have more duties than can be performed in a normal work week. This may result in the University's inability to meet critical deadlines and to perform necessary business and finance functions. | (\$350,376) | 0.00 | 0.00 | (1.00) |
| | 3 | AV- Advancement | Advancement Reductions - Operating and Personnel | The Div. of Advancement & External Affairs has identified 1 SPA position for elimination. In addition, contracted services related to a private sector fundraising campaign have been eliminated and campus advertising expenses have been reduced. | The impact of these reductions will be to reduce: support to campus level electronic communications; our ability to maintain currency of university wide database contact information & print communication with alumni and donors; our ability to solicit private sector financial support; & flexibility in meeting time sensitive campus needs in publications & recruitment. | (\$425,168) | (1.00) | 0.00 | (2.44) |
| | 4 | AA-Academic Administration | Provost's Division and Office of Assessment administrative reductions | 1. International travel and operating supply budgets will be reduced in International Programs and Services (IPS). 2. The Office of Assessment will reduce the number of external reviewers from two to one. 3. Eliminate Graduate School Program Director student recruitment fund. 4. Eliminate Assistant Vice Chancellor of Operations - Academic Affairs position in Provost's Division. | 1. This reduction will require IPS to curtail spending on international travel and necessary operating supplies, thus making it more difficult to achieve the strategic goal of globalization and providing international experiences for our students. 2. This reduction will negatively impact the program review process. 3. This elimination will make it more difficult for the Graduate School to recruit and retain students. 4. The elimination of this position in the Provost's Division will make it more difficult to effectively perform necessary academic administration tasks. | (\$67,617) | 0.00 | 0.00 | (0.40) |
| | 5 | PP - Facilities and Physical Plant Operations | Facilities Maintenance and utilities reductions. | 1. Elimination of Vacant Positions within Housekeeping operations 2. Elimination of vacant positions within Paint Shop 3. Elimination of Student Wages 4. Decrease to purchased services and supplies budgets 5. Decrease to utilities budget | See attachment. | (\$975,158) | (7.60) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|--|--|---|--|-------------------|----------------|--------------------|-------------------|
| WCU | 6 | HR - Human Resources - position and supplies reductions | Office of Human Resources reduction in FTE and supplies budget | 1. Eliminate .50 FTE University Receptionist position - This position served as the central point of contact both in person and by automated systems such as phones and emails. 2. Reduction in operating supplies budget | 1. The first impression of the university is critical to our on-going recruitment and development goals. The loss of a personal ambassador for the University results in a perceived loss of customer service and diminishes the public image of our school. This loss is in direct contrast to the inclusion and engagement themes of the UNC Tomorrow initiative. This position also provided some administrative support duties to the HR office that must now be picked up by staff who do not have the time to take on additional work. This forces us to determine what services we must stop offering. The loss of staff in the Human Resources office in FY 2009-2010 in addition to the potential loss of the above position in FY 2011-2012 has taken a tremendous toll on the workloads of other employees and ultimately, our service to the campus. Existing employees are trying to take on the work that still exists and we are still falling dangerously behind in tasks that include document imaging, records retentions, and personnel records maintenance. The impact will be seen in future audit issues and a lower quality of customer service. The greatest concern is legal exposure and potential financial penalties as it becomes increasingly more difficult to stay ahead of the workload. Our lack of direct HR focused information technology support means that our payroll implementation may not be successful and we cannot afford to let this happen. Our current resources are stretched as far as possible and these losses have | (\$23,853) | (0.50) | 0.00 | 0.00 |
| | 7 | CS - Campus Security | Campus Police - eliminate student wages | Eliminate student wages in campus police department. | The elimination of student wages will require existing employees to take on the duties previously performed by these student workers. | (\$6,300) | 0.00 | 0.00 | 0.00 |
| | 8 | AS - Academic Support - Library and Academic Departments | Academic support reductions in library and academic departments | See attachment. | See attachment. | (\$515,767) | (1.00) | 0.00 | (3.12) |
| | 9 | FAC - Reduce/Eliminate Faculty Teaching Positions | Reductions/eliminations in faculty positions due to restructuring of academic programs and reductions in position salary budgets | 1. Eighteen faculty positions will be filled at salaries lower than the amount budgeted. 2. Other faculty positions will be eliminated. These reductions include fixed term faculty positions, tenure track positions, over part-time instruction, and grad assistantships. The colleges have relied on part-time & fixed-term instruction, primarily to supplement teaching of freshman-level courses. Whereas, the tenure track positions primarily serve upper division courses in the major. | 1. Although this does not have an immediate negative impact as the position is filled, it may have a negative impact in the future as those savings are no longer available to the college. This may also create future difficulties in re-filling the position, as it may now be below the salary for equivalent positions at other institutions. 2. We will have to adjust to the cuts by increasing class sizes, scheduling more efficiently, streamlining curricular offerings, & shifting permanent faculty workloads to include more freshman-level classes. While reducing our tenure-track, part-time and fixed-term budgets, we have continued to strive to preserve acad. quality & progress towards UNC-T goals. We believe we can do so, but we are at the margin where additional reductions would affect quality. Should additional cuts be necessary, we will have to cut vertically, eliminating whole programs. This said, students will experience decreased flexibility in scheduling courses, which may lengthen the time required to complete a degree. | (\$1,572,634) | 0.00 | (17.24) | 0.00 |
| | 10 | FWL - Faculty workload reassignments and efficiencies | Instructional efficiencies and workload reassignment. | WC U will offer fewer course sections for required classes and decrease or eliminate offerings of some elective courses. | Larger course sections will decrease the ability for faculty involvement with individual students and will be counter-productive to implementation of our Quality Enhancement Plan (QEP). A reduction in elective courses will negatively impact student learning and will decrease our ability to attract and retain high quality students. | (\$228,657) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|--|---|---|---|-------------------|----------------|--------------------|-------------------|
| WCU | 11 | PP Utilities reduction | This action will result in the loss of potential funds to fully fund utilities expenditures. While WCU strives to reduce its utilities through many initiatives (Performance Contracting, energy efficient design, utility metering and scheduling, WheeSave, etc.), the cost of utilities is unpredictable. Electric rates can and will increase in the near future, natural gas prices change daily, cost to produce water will increase and the cost to maintain an ever-aging Water Treatment Facility and an ever-aging Steam Plant will continue to rise. | Increase building temperatures in the summer and decrease temperatures in the winter outside of the comfortable and ideal range. | This action will result in the loss of potential funds to fully fund utilities expenditures. While WCU strives to reduce its utilities through many initiatives (Performance Contracting, energy efficient design, utility metering and scheduling, WheeSave, etc.), the cost of utilities is unpredictable. Electric rates can and will increase in the near future, natural gas prices change daily, cost to produce water will increase and the cost to maintain an ever-aging Water Treatment Facility and an ever-aging Steam Plant will continue to rise. | (\$182,289) | 0.00 | 0.00 | 0.00 |
| | 12 | PS - reduce institutional advertising | Reduce institutional advertising. | Reduction of Institutional advertising | Less advertising will result in less students being aware of their options and thus less students will enroll, leading to less tuition revenue. | (\$20,800) | 0.00 | 0.00 | 0.00 |
| | 13 | BA - Contractual Services | Decrease in contracted services. | Decrease assistance to departments for consulting in areas of patents, IT and Tech Transfer. | Less professional advice from consultants in areas of personnel and administrative organization resulting in more work completed internally by non-specialists. | (\$100,124) | 0.00 | 0.00 | 0.00 |
| | 14 | RE - Increase in student fees to cover reduction in state appropriations | Increasing student health and E&T fees to cover decrease in state appropriations in counseling and information technology. | Shift counseling positions to student health fees. Shift electronic-classrooms printing expenses to E&T fees. Each of these actions will require a request to increase the associated student fee and shift the burden onto the student's pocketbook. If increases in student fees are not granted, each action will result in decreased services being provided to students. | Shift counseling positions to student health fees. Shift electronic-classrooms printing expenses to E&T fees. Each of these actions will require a request to increase the associated student fee and shift the burden onto the student's pocketbook. If increases in student fees are not granted, each action will result in decreased services being provided to students. | (\$43,386) | (1.00) | 0.00 | 0.00 |
| | 15 | BA - Reduction in staff | Reduction of 3 staff members | Reduction in staff within our financial services unit. This unit is already understaffed and a reduction in 3 FTE will further exasperate this issue. As a result of this decrease, responsibilities will shift to other employees who already have full workloads. | Reduction in staff within our financial services unit. This unit is already understaffed and a reduction in 3 FTE will further exasperate this issue. As a result of this decrease, responsibilities will shift to other employees with already full workloads. This will result in a reduced staff producing more work per FTE. There will be less ability for duplicity or verification leading to a reduced ability to produce exemplary customer service timely delivered. | (\$113,214) | (3.00) | 0.00 | 0.00 |
| | 16 | PS - Reduction in operating funds | Reduction in public relations operating fund used to purchase photographic equipment and other general office supplies. | Reducing the budget for public relations would prohibit this department from purchasing current photographic equipment. They would have to use faulty or broken equipment or do without enough equipment with a reduced budget. | Lack of current photographic equipment would impact the institutions ability to have a photographer at events at critical times. | (\$11,150) | 0.00 | 0.00 | 0.00 |
| | 17 | RE - Realignment positions to student fees | Realign .33 FTE within Health Sciences and 1 FTE within Counseling to other sources of funds. | .33 FTE will move to receipt supported trust funds. 1 FTE will move to E&T Fees. | Moving .33 FTE to receipts supported trust funds will force the Speech and Hearing center to increase the revenue they collect, an option that might decrease the patient pool and end up decreasing overall funds available for this service. Moving the other 1 FTE to E&T Fees will require an increase in E&T Fees and in the end, increase the expense to the students. | (\$53,425) | (0.33) | 0.00 | (1.00) |
| | 18 | IT - Discontinue support for Respondus | IT would discontinue support for Respondus or shift the expense to the department of Nursing if they have operating budget to support it. | IT would stop licensing this product or transfer the cost to the Nursing program as it is the critical user of the software. | Nursing program will not have use of tools for classes unless software maintenance cost is picked up by the College it is within. With the overall budget reductions, it is not certain they will be able to identify the funds for this critical software. | (\$5,390) | 0.00 | 0.00 | 0.00 |
| | 19 | AV - Development operating budget reduction | Reduction in printed materials for development officers. | Reduction in this budget will require us to eliminate brochures and other printed informational materials for prospective donors. | As we reduce the materials available to our prospective donors they will no longer have the information necessary to make a donation. This will in turn reduce our gifts. | (\$5,000) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|--------|----------|---|---|--|---|-------------------|----------------|--------------------|-------------------|
| WCU | 20 | PP - position reductions in physical plant operations | Reduction in positions due to expected retirements as well as elimination of department and reassignment of duties. | 4 positions will be eliminated based on expected retirements. These positions are still needed and the loss of the positions will incur operational difficulties in maintaining vehicles, buildings, as well as design and construction efforts. | Elimination of one shop would require other areas to assume duties. Elimination of maintenance positions would require longer turnaround time for general repairs. Overall service performed by facilities would slow as staff would have more responsibilities for their shifts. | (\$388,944) | (8.00) | 0.00 | 0.00 |
| | 21 | RAR Restructuring of Academic Programs or Research Activities | Elimination of a support position in the academic college | Elimination of a support position. | The elimination of one support position will shift administrative workload to existing faculty and staff, leaving less time for them to teach/support students. | (\$36,940) | (1.00) | 0.00 | 0.00 |
| | 22 | RE Realignment of Funding Sources | Transfer Class TIPS Manager funding; Shift position to Health Fee. | EPA Instructional Consultant over student use of technology in classroom (ClassTIPS manager) will be transferred to E&T fee funding. A counseling position will be transferred to the Student Health fee. | The transfer of this position to E&T fee funding could result in an increase in the E&T fee. The transfer of the counseling position to the Student Health fee could result in a 5% increase in this fee. | (\$92,110) | (1.00) | 0.00 | (1.00) |
| | 23 | AA Academic Administration | Reduce Operating Budgets & Reserves; Marketing/Advertisement for programs; | Reduction in operating and marketing budgets. Reduction in divisional reserves. | A reduction in operating budgets and the Provost's instructional reserves will inhibit the ability to support teaching, faculty development and research initiatives and will severely reduce the division's ability to react and respond to changing needs. A reduction in marketing budgets will negatively impact our ability to attract and retain high quality students. | (\$167,454) | 0.00 | 0.00 | 0.00 |
| | 24 | AV Advancement | Reduce activities for Chancellor's Ambassadors | Eliminate activities and promotional items of Chancellor's Ambassadors. | Chancellor's Ambassadors activities will have to be curtailed. | (\$5,000) | 0.00 | 0.00 | 0.00 |
| | 25 | HR Human Resources | Reduction in temporary, student, SPA wages; reduction in operating funds | Inability to provide customer service to persons entering the HR offices as well as email and telephone reception services. | Significant impact to the ability to provide minimal services to the campus due to lack of operational dollars to support the staff training and development function. Inability to provide customer service to persons entering the HR offices as well as email and telephone reception services. | (\$41,117) | (0.50) | 0.00 | 0.00 |
| | 26 | RE Realignment of Funding Sources | Symantec Endpoint Protection/Antivirus and Ghost imaging for Eclassroom computers | Move charge to E&T fee fund. | Reduces E&T funds for student IT resources, services, and equipment refresh as well as student wages for student support and hours of operation | (\$5,789) | 0.00 | 0.00 | 0.00 |
| | 27 | AV Advancement | Planned Giving Mailing and Printed Material | Eliminate brochures and mailing to select group of individuals. | Prospective donors would not have information necessary to make a donation. | (\$37,500) | 0.00 | 0.00 | 0.00 |
| | 28 | CI Center or Institute | Eliminate Director (CMSE) and operating budget. | Reduction in staffing and operating budgets for one Center for Math and Science Education (CMSE). | These reductions will inhibit the university's ability to support students, faculty and the regional community via this center. | (\$108,191) | (1.00) | 0.00 | 0.00 |
| | 29 | IT Information Technology | Reduce storage maintenance & VPN; SAN storage, storage backup systems maintenance and secure VPN. | Reduce storage maintenance & VPN; SAN storage, storage backup systems maintenance and secure VPN. | Reduced expense due to FY10 equipment refresh and dropping hosted VPN service. Maintenance covered through lease payments through FY12. VPN now done in-house. Increased dependence on non-recurring funds to meet basic and essential recurring operating costs. | (\$47,198) | 0.00 | 0.00 | 0.00 |
| | 30 | PP Operation of Facilities Physical Plant | Reduction in temporary wages for staff and student wages. | Reduction would result in reduced staffing and student wages in a facility that is already under staffed | This impact of this reduction would result in reduced staffing and student wages in a facility that is already under staffed. This facility is already utilizing non-housekeeping staff for routine housekeeping duties and similar sharing of responsibilities among ALL the full time staff | (\$20,211) | 0.00 | 0.00 | 0.00 |
| | 31 | CS Campus Safety | Reduction in operating funds in Emergency Management Department. | Reduction in operation funds for the Emergency Management Office. | Emergency planning and preparedness has become a critical function at the University. This reduction will greatly hamper the efforts of this office to provide protection to the campus. | (\$3,502) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|-----------|----------|---|---|---|--|-------------------|----------------|--------------------|-------------------|
| WCU | 32 | IT Information Technology | Replace Verisign Certificates; VeriSign certificates are used for WCU secure web sites. Identify and implement a lower cost provider. | Identify lower cost certificate provider. | Certificates required to secure university websites. Will have to identify and install a lower or no cost alternative, if available. If that is not possible, university web sites will not display trusted, secure status and users will not be willing to use them. Would not be able to display or collect protected information using web based applications. Major changes to business processes and business applications would be required, but would not be as acceptable or manageable as the web based applications." | (\$14,268) | 0.00 | 0.00 | 0.00 |
| | 33 | PS Public Service | Graduate School Advertising - Printed Material | Decrease in advertising for the Graduate School. | Fewer applicants for Graduate School. | (\$3,573) | 0.00 | 0.00 | 0.00 |
| | 34 | RSP Research Sponsored Programs | Reduce operating and salary budgets for research functions. | Reduce operating and salary budgets for research functions. | This will significantly impact the amount of graduate research assistantships and undergraduate research funds that can be awarded, which will negatively impact our ability to attract and retain quality students. This will also reduce operating budgets for two major research programs that bring significant publicity to the university. | (\$156,940) | 0.00 | 0.00 | 0.00 |
| | 35 | AS Academic Support | Reduce operating budgets and students support positions | Reduce operating budgets and students support positions; Reduction in visiting artist funding and lab support in Kimmel School. | Various departments and offices will have reduced funds for routine operations, supplies, equipment, travel to observe student teaching/clinicals and professional development. This will likely cause significant difficulty for some departments in carrying out their mission. This will also eliminate three positions that work directly with students, and an additional 6.25 support positions, shifting those duties to existing staff. The shift in duties to existing staff will negatively impact our ability to provide quality service to our students due to capacity constraints. | (\$958,314) | (7.05) | 0.00 | (3.00) |
| | 36 | AV Advancement | Donor Recognition Publication; List of donors by giving category. | Discontinue Donor Recognition Publications. | Less donor recognition which could result in a decrease in gifts from donors. | (\$45,000) | 0.00 | 0.00 | 0.00 |
| | 37 | IT Information Technology | Reduce Sungard Maintenance level. Change maintenance level from Platinum to Gold. | Reduce vendor provided support level for Banner ERP applications. | Vendor response to issues with lowered support level will be less timely, delaying resolution of problem. | (\$27,894) | 0.00 | 0.00 | 0.00 |
| | 38 | AV Advancement | Notification to alumni re self service banner access. | Alumni Mailing for Self-service Banner notification will be discontinued. | Without notification to alumni re self service banner access, gifts to the University will likely decrease. | (\$5,000) | 0.00 | 0.00 | 0.00 |
| | 39 | RE Realignment of Funding Sources | Transfer portion of network equipment maintenance to E&T to reflect student use of networking equipment. | Transfer part of network equipment maintenance to E&T fee fund. | Reduces E&T funds for student IT resources, services, and equipment refresh as well as student wages for student support and hours of operation. This is the equipment that users connect to directly. | (\$15,395) | 0.00 | 0.00 | 0.00 |
| | 40 | FAC - Reduce Eliminate Faculty Teaching Positions | Elimination of tenure-track, fixed-term and part-time teaching positions. | Elimination of tenure-track, fixed-term and part-time teaching positions. | Loss of these positions will have a severe impact on our students' ability to graduate in four years and may lead to the university offering fewer majors and concentrations as well as caps on program enrollment. Students will also experience larger class sizes and reduced elective offerings. All of these actions will significantly inhibit the university's ability to attract and maintain qualified students. | (\$1,360,267) | 0.00 | (14.00) | 0.00 |
| | 41 | RE Realignment of Funding Sources | Transfer portion of network equipment maintenance to E & T fees to reflect student use of networking equipment. | Transfer part of network equipment maintenance to E & T fee fund. | Reduces E & T funds for student IT resources, services, and equipment refresh as well as student wages for student support and hours of operation. This is the equipment that users connect to directly. | (\$15,395) | 0.00 | 0.00 | 0.00 |
| WCU Total | | | | | | (\$8,638,874) | (39.48) | (31.24) | (12.96) |

UNC 10% Budget Reduction Options

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|--------|----------|--|--|--|---|-------------------|----------------|--------------------|-------------------|
| WSSU | 1 | RE - Realignment of Funding Sources | Realignment of departments to non-state funding sources. | <p>Conferences and Institutes. The movement of a middle management position to non-state funding is required to absorb these reductions. Conferences and Institute will have reduced access and visibility of rental facilities to enhance revenues. Non-state revenue diverted to fund the position will not be available for reinvestment in Conferences and Institutes, so service will be degraded to some degree.</p> <p>Career Services. The movement of middle management positions in Career Services to non-state funding is required to absorb these reductions. We will offset the reductions through reprogramming of funds from student fee receipts. The office will continue to engage students in career exploration and professional development programs that enhance student readiness to enter the workforce or pursue other educational advancement opportunities. This realignment in funding will impact the quality and availability of these support services to students.</p> <p>Business/Auxiliary Services. Position associated with Business/Auxiliary services will be moved to full non-state funding. While service levels may not be impacted, the loss of available revenue for reinvestment will slow service enhancements and initiatives for new business enterprises as well as maintenance of existing equipment.</p> | The realignment of Career Services may impact the quality of students' campus life. | (\$621,727) | (4.50) | 0.00 | (4.00) |
| | 2 | IT - Information Technology (WSSU Restructure) | Reduction in Information Technology Operations. | WSSU is currently engaged in an IT Transformation project that will result in a restructured/realigned campus information technology division that will have significantly enhanced operations and savings that will be used to absorb a major portion of the budget reduction. Technology-related positions which report to various academic, academic support, and institutional support departments will be centralized to permit more efficient and effective operations to offset the lost positions and operational funding resulting if fewer personnel positions. Additionally, oversight of information resources contractual agreements is expected to provide reduced cost. Units will no longer have in-house IT capability but will be served from centralized resources. Responsiveness to unit requirements may be impacted but overall efficiencies should permit no loss of effectiveness in campus support. | As a result of centralization, responsiveness to unit requirements may be impacted. However, overall efficiencies should permit no loss of effectiveness in campus support. | (\$1,500,000) | (7.00) | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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| WSSU | 3 | MM - Reduce Middle Management or Senior Academic & Administrative Officers | Reduce Middle Management Positions | We anticipate eliminating a total of 18 middle-management positions. For most of these positions, work load will be absorbed by other employees or will be eliminated. Enhanced efficiency may provide some relief but oversight of non-instructional support operations will be impacted. The reassignment of responsibilities associated with each of the positions may create inordinate workload in other areas for which enhanced efficiencies cannot offset. This impacts non-instructional support operation which should not directly impact faculty workload. The action will require careful management and reallocation of duties in impacted areas to prevent harm to institutional effectiveness. | There is evidence that staffing many administrative offices did not keep pace with the rapid growth in student enrollment that need to be augmented. This reduction will severely impact the ability to adequately staff the university in accordance with the strategic plan of the University. | (\$1,020,663) | (12.00) | 0.00 | (6.00) |
| | 4 | BA-Business Affairs | Reduction in Business Affairs Operations. | The reductions in Business Affairs will be in non-instructional support operations. These will be significant in personal services, and non-salary objects, to include maintenance contracts. Advancement will receive significantly less support in those areas, most specifically in temporary wages (-35%), personal service contracts (-35%), current services (-30%), printing (-30%), and travel (-50%). We hope to mitigate the impact through close management of expenditures, potential augmentation from non-state funding, and potential movement of funds to offset critical shortfalls should savings generate in other areas. | The impact will be manifest in reduced ability to generate funding support from diverse constituencies. | (\$499,740) | 0.00 | 0.00 | 0.00 |
| | 5 | BA - Business Affairs Scenario 2 | Reduction in Business Affairs Operations. | The reductions in Business Affairs will be in non-instructional support operations. These will be significant in personal services, and non-salary objects, to include maintenance contracts. Advancement will receive significantly less support in those areas, most specifically in temporary wages (-35%), personal service contracts (-35%), current services (-30%), printing (-30%), and travel (-50%). We hope to mitigate the impact through close management of expenditures, potential augmentation from non-state funding, and potential movement of funds to offset critical shortfalls should savings generate in other areas. | The impact will be manifest in reduced ability to generate funding support from diverse constituencies. | (\$869,306) | 0.00 | 0.00 | 0.00 |
| | 6 | SS - Student Support | Reduce Student Support Services. | Student Support will incur reductions in temporary wages, personal service contract, and non-salary objects, resulting in significantly less support for travel (-50%) and personal services contracts (-35%). We will offset the reductions through reprogramming of funds as savings are generated in other areas throughout the year, such as through lapsed salaries to fill critical shortfalls. Nonetheless, fee-based support will likely be necessary to offset the impact, thereby reducing our ability to provide additional higher quality student activity experiences. | Fee-based support will likely be necessary to offset the impact of budget reductions which may student campus life experiences. | (\$178,226) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

| Campus | Priority | Requirement Name | Requirement Description | Necessary Changes | Outcome/Impact | 2011-13 Appro. | 2011-13 SPA | 2011-13 Faculty | 2011-13 EPA NF |
|--------|----------|--|---|--|--|-------------------|----------------|--------------------|-------------------|
| WSSU | 7 | PP - Operations of Facilities / Physical Plant - Scenario 2 | Reduction in Physical Plant Operations Personal contractual services (25%), and non- salary operations. | Facilities/Physical Plant will absorb reductions in temporary wages (10%), personal contractual services (25%), and non-salary operations. The most significant reductions in total resources will be in equipment, and personal contracts. This will result in significant reduction in the level of projects out-sourced and executed throughout the year. We anticipate that augmentation of funding for some non-salary operations may be necessary at some point during the year, depending upon unanticipated maintenance and replacement of failed systems. Some vehicle maintenance, supplies, replacement equipment, and fixed costs will need to be offset or deferred where possible. Our overall reduction plan calls for very close management of non-salary expenditures including supplies and equipment, up to as much as a 30% reduction in non-instructional supplies and 50% reduction in equipment for some areas. | Deferring vehicle maintenance and significant reduction in the level of projects out-sourced and executed throughout the year will affect the level of service to campus constituents. | (\$251,485) | 0.00 | 0.00 | 0.00 |
| | 8 | PP - Operations of Facilities/Physical Plant (Utilities) | Reduction in Utilities for Facilities Operations. | It appears that we will not have appreciable increases in square footage requiring significant utility support for 2011-2012. In addition, a 7.6% reduction in utilities is planned, We believe the savings are achievable through reduced basic energy cost; greater energy-savings consciousness among our staff, faculty, and students; an updated accounting methodology for auxiliary and fee supported services and operations, adjustment to building thermostats, and expanded/extended closing of some facilities during holiday breaks. However, the base cost of utilities must remain close to forecast to enable these savings. | (blank) | (\$186,761) | 0.00 | 0.00 | 0.00 |

UNC 10% Budget Reduction Options

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|---------------|----------|--|--|---|---|-------------------|----------------|--------------------|-------------------|
| WSSU | 9 | AA - Academic Administration - Scenario 2 | Reduction in Library Books and Academic Affairs Non-salary operations. | Library materials can be deferred to some extent for a relatively short term for non-core materials and journals. We have planned on savings. However, these are costs that must be realized at some point to prevent systematic, adverse impact to the educational experience and opportunities of our students. Academic Affairs Non-Salary Operations. Academic Affairs operations will also be subject to reductions personal contractual services (25%), and non-salary operations. The most significant reductions in total resources will be in equipment, and personal service contracts. Our overall reduction plan calls for very close management of non-salary expenditures including supplies and equipment, up to as much as a 30% reduction in non-instructional supplies and 50% reduction in non-instructional equipment. Contracted personal services are used to backfill manpower requirements that are critical to delivery of classroom instruction. For example, in the Department of Nursing, personal services contracts have proven very beneficial in academic programs for faculty professional growth and also in preparing students for the rigorous NCLEX licensing exam. Travel is essential to professional development of faculty and maintaining programs that meet accreditation standards. Nonetheless, we have placed stringent restrictions on travel for faculty and administrators and believe the savings are achievable for at least one to two years. More stringent restrictions/guidelines for appropriate travel will be applied as necessary and will likely impact the professional development and sponsored program productivity of our faculty and the accessibility to best practice dialogues by our staff. | The cumulative impact on library books is significant to our on-hand materials, access to journals, and other research materials necessary for student learning experiences. The reduction in travel affect faculty professional development, which in turn, has a significant impact on student research and learning experiences. | (\$1,156,353) | 0.00 | 0.00 | 0.00 |
| | 10 | FAC - Reduce/Eliminate Faculty Teaching Positions. Scen. 2 | Reduction in faculty teaching positions. | Preservation of appropriate numbers of high-quality faculty member is most closely aligned with student success and the core mission of the university. Heavy reductions to state-funding in previous years doe not prevent us from reducing faculty positions for 2011-2013. The impact will be mitigated to some degree through heavier teaching loads, larger classes, and reduced instructional offerings. However, it is likely we will simply be unable to do more, or as much, with less. | As a result of increased teaching load, our top faculty may well consider other career opportunities, further exacerbating impact to the academic strengths of the institution. The established retention and graduation goals will be more difficult to meet. | (\$1,000,000) | 0.00 | (13.73) | 0.00 |
| WSSU Total | | | | | | (\$7,284,261) | (23.50) | (13.73) | (10.00) |
| NCSSM | 1 | MM-reduction-16094 middle management positions priority 1 | Reduce Middle Management positions | Eliminate a vacant EPA Administrator position, which will increase the workload of other positions, but it will minimize the impact on the students. This is a 5 percent reduction of the EPA middle managers at NCSSM, and it will be implemented by reassigning the duties of this position to other EPA administrators and SPA management staff. | The elimination of the position will greatly impact NCSSM since most of NCSSM's management positions are one-person deep and handle multiple functions. | (\$185,000) | 0.00 | 0.00 | (1.00) |

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|--------|----------|--|---|--|--|-------------------|----------------|--------------------|-------------------|
| NCSSM | 2 | AS-Reduction-16094-Reduce General Campus Administrative Expenses | Reduce General Campus Administrative Expenses | Implement reduced general administration costs throughout NCSSM using the PACE approach to improve efficiencies in General Administration, Academic Programs, Student Life, and Plant Facilities. The reductions in General Administration and Academic Programs will include efficiency reductions in Miscellaneous Contracted Services, Travel, Printing, Other Equipment, and Computer Services. The reductions in Student Life will include efficiency reductions to Food Service Contract, Travel, Furniture, Other Insurance, and Other Materials. The reductions in Plant Facilities will include efficiency reductions to Other Materials & Supplies, Other Expenses, Other Maintenance, Rent/Lease and Janitorial Supplies. | Implement reduced general administration costs throughout NCSSM using the PACE approach to improve efficiencies in General Administration, Academic Programs, Student Life, and Plant Facilities. The reductions in General Administration and Academic Programs will include efficiency reductions in Miscellaneous Contracted Services, Travel, Printing, Other Equipment, and Computer Services. The reductions in Student Life will include efficiency reductions to Food Service Contract, Travel, Furniture, Other Insurance, and Other Materials. The reductions in Plant Facilities will include efficiency reductions to Other Materials & Supplies, Other Expenses, Other Maintenance, Rent/Lease and Janitorial Supplies. | (\$307,000) | 0.00 | 0.00 | 0.00 |
| | 3 | PP-Reduction-16094-Delay Payment of Utility Invoices | process to delay paying the June 2012 utility invoices until July 2012 that will result in a permanent cost savings of \$50,000 in 2011-12. Additional utility savings initiatives will reduce utility costs by \$50,000 in future years. | Implement a process to delay paying the June 2012 utility invoices until July 2012 that will result in a permanent cost savings of \$50,000 in 2011-12. Additional utility savings initiatives will reduce utility costs by \$50,000 in future years. | Implement a process to delay paying the June 2012 utility invoices until July 2012 that will result in a permanent cost savings of \$50,000 in 2011-12. Additional utility savings initiatives will reduce utility costs by \$50,000 in future years. | (\$50,000) | 0.00 | 0.00 | 0.00 |
| | 4 | FAC-reduction -16094-Increased workload of Faculty | Increased workload of Faculty | Reduce Faculty Positions by eliminating three vacant EPA Faculty positions will increase the workload of the other remaining faculty since the three vacant faculty positions are assigned to teach approximately 210 students (70 students each) throughout the academic year. Those students will need to be distributed across other classes, increasing the average enrollment per class by 19 percent (from 21 to 25 students per class). The classrooms are small and cannot hold the increased number of students. | It will impact NCSSM's efforts to provide the required Science, Mathematics, and Humanities courses and core Computer Science courses. Some of the one trimester courses in these disciplines may only be offered once during the year rather than during two trimesters. | (\$264,131) | 0.00 | (3.00) | 0.00 |
| | 5 | SS-Reduction-16094-Reduce Student Support Services Costs | Cost reductions will be achieve by reducing student support services including Office Supplies, Other Materials and Supplies and Other Equipment by deferring the replacement of old and worn student residence room furniture, Other Expenses by deferring the expenses until the next year, Travel and Furniture. | Cost reductions will be achieve by reducing student support services including Office Supplies, Other Materials and Supplies and Other Equipment by deferring the replacement of old and worn student residence room furniture, Other Expenses by deferring the expenses until the next year, Travel and Furniture. | Cost reductions will be achieve by reducing student support services including Office Supplies, Other Materials and Supplies and Other Equipment by deferring the replacement of old and worn student residence room furniture, Other Expenses by deferring the expenses until the next year, Travel and Furniture. | (\$48,822) | 0.00 | 0.00 | 0.00 |
| | 6 | AS-Reduction-16094-Reduce Academic Support Services Costs | reductions will be achieve by reducing student support services including Office Supplies, Other Materials and Supplies and Other Equipment by deferring the replacement of old and worn student residence room furniture, Other Expenses by deferring the expenses until the next year, Travel and Furniture. | Cost reductions will be achieve by reducing student support services including Office Supplies, Other Materials and Supplies and Other Equipment by deferring the replacement of old and worn student residence room furniture, Other Expenses by deferring the expenses until the next year, Travel and Furniture. | Cost reductions will be achieve by reducing student support services including Office Supplies, Other Materials and Supplies and Other Equipment by deferring the replacement of old and worn student residence room furniture, Other Expenses by deferring the expenses until the next year, Travel and Furniture. | (\$77,931) | 0.00 | 0.00 | 0.00 |
| | 7 | AS-Reduction-Reduce Academic Support Services Costs | Reduce Academic Support Services Costs | The cost reductions will be implemented by reducing non-personnel items including Library Books, Supplies, and Textbooks. These reductions will impact the academic services provided to NCSSM's students by spreading these services over a 2-3 year period rather than one year. | These reductions will impact the academic services provided to NCSSM's students by spreading these services over a 2-3 year period rather than one year. | (\$123,571) | 0.00 | 0.00 | 0.00 |

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|-------------|----------|--|---|---|--|-------------------|----------------|--------------------|-------------------|
| NCSSM | 8 | AS-Reduction-16094-Reduce Filled Faculty, Middle Management and Support Positions | Cost reductions will be implemented by reducing filled EPA faculty positions, middle management and support positions. This will increase the workload of the other faculty and will cause the students to be distributed across other classes increasing enrollment per class. This will increase the workload of the middle management and other support positions by redistributing workload responsibilities. | Cost reductions will be implemented by reducing filled EPA faculty positions, middle management and support positions. | This will increase the workload of the other faculty and will cause the students to be distributed across other classes increasing enrollment per class. This will increase the workload of the middle management and other support positions by redistributing workload responsibilities. | (\$480,000) | (3.00) | (3.00) | (1.00) |
| | 9 | AS-Reduction-16094-Additional Reduction of Filled Faculty, Middle Management and Support Positions | Cost reductions will be implemented by reducing filled EPA faculty positions, middle management and support positions. This will increase the workload of the other faculty and will cause the students to be distributed across other classes increasing enrollment per class. This will increase the workload of the middle management and other support positions by redistributing workload responsibilities. | Cost reductions will be implemented by reducing filled EPA faculty positions, middle management and support positions. | This will increase the workload of the other faculty and will cause the students to be distributed across other classes increasing enrollment per class. This will increase the workload of the middle management and other support positions by redistributing workload responsibilities. | (\$329,314) | (2.00) | (2.00) | (1.00) |
| NCSSM Total | | | | | | (\$1,865,769) | (5.00) | (8.00) | (3.00) |
| UNC GA | 1 | CI - NC Center for School Leadership Development (NCCSLD) Programmatic Reductions | Programmatic reductions in NC model Teaching Education Consortium (MTEC), NC Teach campus curriculum development allocations, and NCCSLD support funding. | Reduce funding for MTEC stipends to teacher support candidates during the unpaid leave of absence for the required student teaching semester, and reduce NCTEACH lateral entry curriculum development support to UNC campuses, and decrease NCCSLD position staffing. | Decreased program participation in MTEC program, reduction in CSLD operating staff, reduced NCTEACH lateral entry curriculum development efforts. | (\$1,000,000) | (1.00) | 0.00 | (2.40) |
| | 2 | CI - UNC-TV Programmatic Reductions | Programmatic reductions in UNC-TV broadcast and emerging media operations, elimination of all FSLA employee overtime, and deferral of required equipment replacement at 12 UNC-TV translator sites. | Reduction of 2 positions--1 in Transmission Operations Center (TOC) and 1 in Network Operations Center (NOC); elimination of overtime hour provisions in lieu of compensatory time off; delay the replacement of all equipment beyond their life expectancy; extend replacement schedule to maximum performance level while ultimately affecting the high performance required to maintain 12 translator sites across NC. | Decreased broadcasting and emergency media operations coverage, net r education in actual production work hours for fair labor standards act (FLSA) employees as compensatory time off standard is applied to UNC-TV, and equipment breakdown, failure, or performance degradation at 12 translator sites across NC. | (\$599,895) | (3.00) | 0.00 | 0.00 |
| | 3 | CI - North Carolina Regional Education Network (UNC's MCNC Contract) | Programmatic reductions in UNC MCNC contract services for video conferencing and network operations center support services. | Reduction in video conferencing & scheduling coverage hours, and reduction in network operations center support staffing. | Decreases campus video conferencing and distance education expansion capacity on NCREN's videoconferencing infrastructure, and decreases off peak network operations center support causing delays in triaging campus network operations and performance. | (\$271,930) | 0.00 | 0.00 | 0.00 |
| | 4 | CI - Centers and Institutes Program Reductions | Elimination of an unspecified UNC-GA Center and Institute Program based on program review. | Program review, validation, and recommendation to reduce the program state funding or adoption of a self-support revenue model from participant fees or private gifts. | Elimination of center and institute operating capacity in UNC-General Administration. | (\$271,374) | (2.00) | 0.00 | (1.00) |
| | 5 | RAR - UNC Distance Education Operation Consolidation | Consolidate UNC-GA distance education operations. | Eliminate system level distance education development capacity at UNC-GA. | As the campuses have fully functioning Teaching & Learning through Technology programs in place, UNC-GA can eliminate this system-wide support requirement. | (\$338,132) | (2.50) | 0.00 | 0.00 |

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|---------------|----------|---|--|--|--|-------------------|----------------|--------------------|-------------------|
| UNC GA | 7 | CI - UNC-TV Programmatic Reductions Scenario 2 | Programmatic reductions in UNC-TV original productions, and further equipment replacement delays at UNC-TV's 12 translator sites. | Reduction of state funds available to UNC-TV public affairs programs, NC NOW, Legislative Week in Review, etc.; and further delays in replacement of all equipment beyond their life expectancy, extend replacement schedule to maximum performance level while ultimately affecting the high performance required to maintain 12 translator sites across NC. | Decrease in original programming for UNC-TV public affairs programs, NC NOW, Legislative Week in Review, etc.; and equipment breakdown, failure, or performance degradation at 12 translator sites across NC | (\$599,895) | (5.00) | 0.00 | (1.00) |
| | 8 | CI - North Carolina Regional Education Network (UNC's MCNC Contract) Scenario 2 | Reduce baseline campus network bandwidth services and funding for redundant campus network operations. | Reduction in primary campus bandwidth or eliminate e redundant campus network connections to the NCREN network POP. These reductions would be campus-specific and depend on current campus bandwidth usage and contract terms for specific campus network connections. ASU, ECSU, NCCU, and WCU are possible candidates for bandwidth reduction; UNCP is a candidate for possible elimination of redundant link. | These reductions could increase the risk of campus outage or reduced performance for critical campus services/applications being hosted or performed at an off-site data center. Examples would include centralized ERP hosting, centralized payroll processing, hosted academic services (blackboard, eliminate, media center, etc.). | (\$271,930) | 0.00 | 0.00 | 0.00 |
| | 9 | CI - Centers and Institutes Program Reductions Scenario 2 | Elimination of an unspecified UNC-GA Center and Institute Program based on program review. | Program review, validation, & recommendation to reduce the program state funding or adoption of a self-support revenue model from participant fees or private gifts. | Elimination of center and institute operating capacity in UNC-GA. | (\$271,374) | (2.00) | 0.00 | (1.00) |
| | 10 | RE - Align State Operating Costs to Non-State Operating Fund Sources | Eliminate state support for advancement, and targeted academic support positions. | Align resources to revenue sources to non-state resources. | Several leadership positions will be shifted from state funds to non-state funds. As a result, the ability to use the non-state sources to capitalize on other opportunities to advance the University is lessened. The positions that would be switched to non-state funds include the VP-University Advancement, VP-Academic Planning and Assoc. VP-Academic Planning. | (\$338,131) | 0.00 | 0.00 | (3.00) |
| UNC GA Total | | | | | | (\$3,962,661) | (15.50) | 0.00 | (8.40) |
| UNC Hospitals | 1 | PS - Other Reductions - UNC Hospitals General Appropriation | Graduate medical education and care for the indigent are tenets of UNC Hospitals and not marginal expense programs that can be reduced or eliminated at will. Instead, they are structural programs inherent within the organization that can only be systemically changed through significant alterations in policy and State priority. Even then, the marginal impact will not be realized for a number of years into the future. Graduate medical education is a cost based on the current number of residents/fellows training in programs ranging from 2-6 years. Eliminating any of this training mid-program is not an option. Further, UNC Hospitals continues to provide care to a record number of citizens who are in the unfortunate situation of not being able to pay for their health care. Unfortunately this record amount of care is increasing and anticipated to continue given economic uncertainties. | Impact on threshold of services to indigent care population | Impact on threshold of services to indigent care population | (\$4,401,188) | 0.00 | 0.00 | 0.00 |

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|---------------------------|----------|------------------|-------------------------|-------------------|----------------|-------------------|----------------|--------------------|-------------------|
| UNC Hospitals Total | | | | | | (\$4,401,188) | 0.00 | 0.00 | 0.00 |
| | | | | | | (\$270,320,833) | (678.21) | (1,041.44) | (283.79) |