

5% Reduction Package Proposed by UNC System
Total: (\$135,160,417)

UNC Scenario #1 - by Campus									
Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA 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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	(25.00)	-
ASU Total						(\$7,121,429)	-	(25.00)	-
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)	-	-	-
	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)	-	(11.00)	-

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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)	-	-	-
	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)	-	-
	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)	-	-
	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)	-	-	(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)	-	-	-
	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)	-	-
ECSU Total						(\$1,902,479)	(8.90)	(11.00)	(1.00)
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)	-	-
		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)	-	-	-

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ECU	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)	-	-
		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)	-	-	-
	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)	-	-	-
	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)	-	(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)	-	(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)	-	(36.99)	-
ECU Total						(\$15,315,041)	(34.23)	(56.40)	(7.74)
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)	-	-	-

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FSU	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)	-	(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)	-	-	-
	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)	-	-
	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 graduate on time	(\$1,910,254)	-	(23.49)	-
	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)	-	-
	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)	-	-	-
	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)	-	-	-
FSU Total						(\$2,848,400)	(7.00)	(23.49)	(1.00)
NCA&T	1	RE - Realignment of Select Funding Sources	This reduction complies 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)	-	-	-

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NCA&T	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)	-	(0.50)
	3	BA - Select Departments within Business Affairs and University Administration	This reduction complies 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)	-	-
	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)	-	-
	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)	-	-
	6	IT - Reduction of Central Technology Resources, A	This reduction 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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-

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NCA&T	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)	-	-
	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)	-	(26.60)	-
NCA&T Total						(\$5,163,045)	(15.75)	(26.60)	(0.50)
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)	-	-	-
	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)	-	(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)	-	-	(1.50)

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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)	-	-	-
	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)	-
	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)	-	-

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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)	-	(15.24)	-
NCCU Total						(\$4,655,400)	(12.36)	(16.28)	(5.84)
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)	-	-	(1.00)
	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)	-	-	-
	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)	-	-	-
	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)	-	(3.00)	-
	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)	-	-	-

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
NCSSM	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)	-	-	-
NCSSM Total						(\$932,884)	-	(3.00)	(1.00)
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 position, 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.	(blank)	(\$348,652)	-	(4.00)	-
		RE 16030 Realignment of Funding Sources	Realigning funding sources for Academic Affairs.	Colleges will cover personnel costs through receipts (for graduate teaching assistants), non-appropriated (for other personnel) and Foundation funds; move a student services position and director's position to continuing education and other revenue.	Changes in funding sources will decrease the availability of those funds to support the teaching mission.	(\$884,092)	(3.98)	-	(6.02)
		RSP 16031 Research Sponsored Programs	Research Sponsored Program Reduction 16031	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 reorganizations 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 discussed above in Necessary changes section	(\$784,827)	-	-	(8.00)
	2	AS 16031 Academic Support	Academic Support Reduction 16031	Reductions would reduce 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.	Outcome is discussed above in Necessary Changes section.	(\$156,301)	(1.25)	-	(0.39)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
NCSU	2	PP 16030 Operation of Facilities A	Operation of Facilities Reduction 16030	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. For 2009-10 the funds from these reductions were used to meet part of the required recurring budget reductions and one-time budget reversions. 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.	(\$1,732,886)	-	-	-
		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.	(blank)	(\$768,596)	(13.95)	-	(2.28)
	3	AS 16030 Academic Support A	Academic Support 16030 A	Reserve-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 the colleges and divisions. 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 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.	Outcome is discussed above in Necessary Changes section.	(\$5,651,879)	(9.50)	-	(3.30)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
NCSU	3	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 in Necessary Changes section.	(\$457,371)	-	-	(4.19)
		SS - 16031 Student Support	Student Support Reduction 16031	Reduction will eliminate four research assistantships resulting in reduced support for research projects.	Outcome is discussed above in Necessary Changes section.	(\$104,336)	-	-	-
	4	FAC 16030 Reduce Faculty Teaching	Reduce Faculty Teaching 5%	These reductions were implemented in summer 2009 and reflect the elimination of 32 teaching faculty positions from the colleges which had the adverse impact on 160 course sections and 3,520 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 academic areas identified as the most critical as a result of the University's developing Strategic Plan.	Outcome is discussed above in Necessary Changes section.	(\$3,547,699)	-	(32.00)	-
		IT 16031 Information Technology	Information Technology Reduction 16031	Elimination of 1.25 FTE will leave two departments without computing support, resulting in reduced faculty and graduate student productivity.	Outcome discussed above in Necessary changes section.	(\$148,806)	(1.25)	-	-
		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 in Necessary Changes section.	(\$524,975)	-	-	(3.65)
	5	AA 16030 Academic Administration	Academic Administration Reduction 16030	There will be a reduction of administrative positions that support Faculty and Students and Facility/lab maintenance, operating funds, and Professional development activities. Faculty and Student support will be greatly diminished. The timely maintenance activities of buildings and research and student laboratories will be adversely affected. 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.	(\$244,429)	(2.00)	-	(0.87)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
NCSU	5	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 in Necessary change section.	(\$77,386)	-	-	(1.00)
		RSP 16031 Research/Sponsored Program	Research/Sponsored Program Reduction 16031	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 for 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	Outcome is discussed above in Necessary Changes section.	(\$1,767,703)	(4.62)	-	(7.32)
	6	BA 16030 Business Affairs	Business Affairs reduction.	Reduction of 2 full-time positions in administration and benefits operations; eliminate accounting support for 4 of a college's Raleigh-based centers by eliminating 1.64 FTE and locating these accounting function centrally; eliminate a temporary intern position; reduction in temporary services and reduce operating funds in the areas of professional dues and the volume of materials sent to the Board of Trustees. Changes in financial and student administrative systems and improvements 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.	An increase to processing times for transactions entered or corrected in the Human Resources System. This leads to higher risk of errors (overpayments, delayed payments, degradation of data quality) due to less opportunity to focus on quality control. A reduction of temporary services will impact the ability to employ a full-time summer law clerk to research legal issues for senior level attorneys, perform document review and production in response to litigation and administrative proceedings and public records.	(\$561,111)	(5.23)	-	(0.34)
	7	PS 16030 Public Service	Public Service 5%	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. We also had anticipated the opportunity to broaden our support to Cooperative Extension in order to aid their statewide urban programming efforts but this opportunity has been thwarted by the increased financial restrictions.	(\$186,932)	(0.16)	-	(1.25)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
NCSU	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.	(\$443,368)	(0.89)	-	(1.45)
	9	SS - 16030 - STUDENT SUPPORT	Student Support Reduction 16030	Necessary changes will include the elimination of graduate assistantships, advising, and student support services positions and reduction in operational funding and temporary wages.	The elimination of graduate assistantships would 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 addition to reducing support to students in the areas of advising, career services and administration in their respective programs, eliminating positions in the advising programs will likely impact the reputation that NC State has as a national leader in advising. Not only will there be an increase in student dissatisfaction, but the time to degree and student attrition rates would also likely increase. Further, reductions would limit diversity outreach initiatives and extension activities. Budget cuts to the operating funds would result in decreased mailings and printing services to students and significant reduction to expenses associated with Graduation and Commencement. Additionally, a reduction in operating funds would hamper the university's ability to provide individual and group counseling for students experiencing	(\$1,141,149)	(4.00)	(4.69)	(2.99)
	10	AS 16030 Academic Support - B	Academic Support Reduction 16030	The NC LIVE statewide electronic resources consortium will take a pro-rata reduction to state-appropriated budget (administered by NCSU), reducing its ability to support both statewide and UNC-wide access to electronic collections. The Libraries will substantially reduce collections expenditures by \$751,314. These cuts would primarily be taken in non-Ph.D. program areas, with the Libraries relying on Triangle Research Libraries Network and UNC partnerships to deliver materials in support of research and teaching in these areas. This reduction will require the cancellation of 190 journal subscriptions, will reduce book acquisition by 7,500, and will reduce access to online databases. 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, Kennan 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	(blank)	(\$1,650,716)	(0.39)	-	(4.19)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
NCSU	11	AV 16030 Advancement	Advancement 5%	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.	(\$179,410)	-	-	(2.00)
	12	PP 16030 Operation of Facilities B	Operation of Facilities Reduction 16030	Further reductions to maintenance funds will result in increased escalation of a deferred maintenance backlog now calculated to be \$500 million. The investment in maintenance and operations is below APPA standards for Carnegie Research institutions and places NC State below its peer institutions. Housekeeping staff will be cleaning over 36,000 gsf per employee as compared with the APPA standard of 24,000 gsf for moderate tidiness. Cycles of office cleaning and waste removal will move from once per week to once every two weeks. Cycles for less used floor areas will increase from once per year to once every two years. Window cleaning will be reduced by 10%. Grounds staffing and resources for maintenance materials will fall to 50% of what competing institutions are spending per acre to maintain a quality appearance. Cycles for litter control, mowing, and plantings will be extended, resulting in less than acceptable appearances. 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 will not be replaced in a timely manner.	Outcome response is in Necessary changes section above.	(\$1,165,303)	(20.00)	-	-
	13	FWL 16030 Faculty Workload Adj	Faculty Workload Adjustment 5%	Vacant faculty positions will be eliminated which will increase the workload of existing faculty. Additional faculty workload adjustments are likely to have substantial, long-lasting, and unanticipated consequences for faculty retention, and morale. We may be reaching a tipping point regarding faculty's sense of purpose, optimism, and commitment. Consequently, the quality of educational received by students erodes as well. These losses will lead to gaps in faculty expertise in fundamental area and reduce the quality and range in instructional program, for example, in 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 and storage, climate change, comparative biomedicine, and infectious diseases will be limited.	Outcome is discussed above in Necessary Changes section.	(\$608,772)	-	-	-

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Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
NCSU	14	IT 16030 Information Technology	Information Technology Reduction 16030	Reduction of Information Technology 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 and result in a reduction in staff that provides IT service to campus. Equipment replacement cycles will be extended and the potential for system failures will increase. The mainframe computer is being decommissioned and the Degree Audit Reporting System has been discontinued since the new Student System has this functionality, but this reduction eliminates the ability of the university to reap the planned benefits of these savings in new projects.	Outcome is discussed above in Necessary Changes section.	(\$800,878)	(1.75)	-	(1.00)
	15	RAR 16030 Restructure Academic Programs or Research Activities	Restructure Academic Programs or Research Activities 5%	Restrictions will be placed on updating information technology equipment, the level of professional association memberships supporting campus researchers will be reduced, and there will be a reduction in the level of matching for new faculty hire and start-up packages. The Centennial Campus Partnership position will be reduced and contract assistance used to assist in fostering partnerships. Funding for the Blue Crab and Shellfish Research Programs will also be reduced. 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 negatively impact recruitment efforts for multinational and domestic companies to move to Centennial Campus. 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 to faculty and extension efforts to assist in solving problems with the state's fishing industry. The loss of funding for faculty will reduce our 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 in a reduction of copies to clients. The reduction of two (2) Graduate	(\$864,621)	(2.26)	-	(1.30)
	16	AS 16030 Academic Support C	Academic Support Reduction 16030 C	Overall the University will eliminate approximately 23 positions and temp wages/contract expenditures. The position reductions will reduce the level of academic support provided to students and temp wages/contract expenditures will reduce the University's efforts in communication and marketing efforts. Departments/programs will reduce the number of graduate students supported by state-resources. The impact will be an overall reduction of the number of graduate students as well as a reduction of support for the academic mission in many program areas. The reduction for the College of Agriculture and Life Sciences will result in the loss of 66 sections and 1,719 seats, mostly laboratory sections.	Outcome is discussed above in Necessary Changes section.	(\$1,485,607)	(0.67)	(1.98)	(20.31)
NCSU Total						(\$26,287,805)	(71.90)	(42.67)	(71.85)

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Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNC Hospi	1	PS - Other Reductions - UNC Hospitals General Appropriation	<p>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.</p> <p>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.</p>	Impact on threshold of services to indigent care population	Impact on threshold of services to indigent care population	(\$2,200,594)	-	-	-
UNC Hospitals Total						(\$2,200,594)	-	-	-
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.	(\$500,000)	-	-	(1.40)
	2	CI - UNC-TV Programmatic Reductions	Programmatic reductions in UNC-TV broadcast and emerging media operations, elimination of all FLSA 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)	-	-
	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)	-	-	-
	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)	-	(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)	-	-
UNC-GA Total						(\$1,981,331)	(7.50)	-	(2.40)
UNCA	1	CI SCN1 REDUCTION COMMUNITY SERVICE	Arboretum-5%- 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)	-	(1.00)

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Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCA	2	PS SCN1 Reduction in Public Service- HW NCCCR	Health & Wellness NC Center for Creative Retirement 5%- Personnel and OTP	Increase in coverage from program and service revenues.	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. Lost opportunities for education, scientific research and partnerships at the Arboretum.	(\$397,849)	-	-	-
	3	PP SCN1 (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 near \$44m, near 10% of replacement value. As our buildings age, what we 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 energy consumption-per-square-foot of any State agency, providing a return to the State and the environment for every dollar allocated .	(\$236,733)	(6.11)	-	-
	4	BA SCN1 (2ND) REDUCTION IN BUSINESS AFFAIRS	FINANCE CONTROLLER BUDGET BUSINESS SERVICES 5% PERSONNEL AND OTP	Eliminate training and other travel. Reduce supplies and materials expense to minimum, eliminate reserve and reduce outside services.	Reduction may ultimately result in deficiencies in compliance with regulatory requirements, issues with accrediting agencies, and inability to sustain efforts toward long-range strategic initiatives.	(\$480,000)	-	-	-
	5	HR SCN1 REDUCTION IN HUMAN RESOURCES	Human Resources Staff Recruitment and Training 5%- Personnel and OTP	Eliminate training and other travel. Reduce supplies and materials expense to bare minimum, reduce outside services.	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 .	(\$1,173)	-	-	-
	6	SS SCN1 REDUCTION IN STUDENT SUPPORT	COUNSELING HEALTH HOUSING 5%- PERSONNEL AND OTP	The cut will eliminate 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)	-	-	(2.00)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCA	7	AS SCN1 REDUCTION IN ACADEMIC SUPPORT	LIBRARY- 5%- OTP	Reduce 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 cancelation of print periodicals, total cut amounts to 46% of our current print subscriptions; Cancelation of electronic print titles, total cut represents 21% of current EPTs	(\$125,730)	-	-	-
	8	CS SCN1 REDUCTION TO CAMPUS SAFETY	CAMPUS POLICE EMERGENCY RESPONSE 5%- PERSONNEL AND OTP	Student Affairs budget reduction proposal includes the elimination of one state funded positions within campus safety. This position will be transferred to receipt funds with a reduction in other services.	(blank)	(\$40,023)	(1.00)	-	-
	9	FAC REDUCTION IN FACULTY TEACHING POSITIONS	ADJUNCT FACULTY LECTURERS 5%- PERSONNEL AND OTP	In order to maintain our contractual commitment to tenured and tenure track faculty, as well as our lecturers with multi-year contracts, with a permanent budget reduction of 5%, UNC Asheville would eliminate 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)	-	(5.75)	-
UNCA Total						(\$2,062,216)	(10.11)	(5.75)	(3.00)
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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	5	AV - Development OTP Software Reduction Development	Reduction of the "Ruffalo Cody" (annual giving software) management fee.	Reduction of the "Ruffalo 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)	-	-	-
	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)	-	-	-
	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)	-	-	-

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCC	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCC	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-
	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)	-	-
	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)	-	-
	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)	-	-	-
	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)	-	-
	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)	-	-	(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)	-	-
	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)	-	-

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCC	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)	-	-
	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)	-	(2.96)	-
	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)	-	-
	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)	-	-
	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)	-	(19.40)	-
	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)	-	-
	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)	-	(29.37)	-
UNCC Total						(\$10,377,550)	(57.50)	(51.73)	(2.00)
UNC-CH	1	BA - Finance and 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)	(\$1,221,954)	(8.60)	-	(6.00)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNC-CH	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)	(\$814,636)	(4.40)	-	(3.00)
	3	BA - Finance and Administration 16021 5%	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)	(\$488,368)	(4.00)	-	(2.00)
	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)	(\$325,579)	(3.00)	-	(1.00)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNC-CH	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)	(\$207,010)	-	(1.60)	-
	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)	(\$76,977)	(0.30)	-	(0.50)
	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)	(\$2,487,393)	-	-	-

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNC-CH	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)	(\$582,204)	(0.80)	-	(1.30)
	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)	(\$24,318)	(0.10)	-	(0.20)
	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)	(\$253,430)	(2.50)	-	(0.40)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNC-CH	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)	(\$704,440)	(1.90)	-	(0.60)
	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)	(\$140,562)	-	-	-
	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)	(\$501,676)	(0.40)	-	(0.30)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNC-CH	14	RAR - Schools-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)	(\$9,840,370)	(4.90)	(20.40)	(2.80)
	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)	(\$1,505,027)	(1.30)	-	(1.00)
	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)	(\$8,975,470)	(2.50)	(13.80)	(1.80)
UNC-CH Total						(\$28,149,414)	(34.70)	(35.80)	(20.90)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
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)	-	-
	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)	-	-	-
	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)	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	(20.87)	-
	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)	-	-	-
	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)	-	-	-

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCG	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)	-	-
	12	BA - Campus Enterprises 2	This proposal would eliminate a postal position.	This proposal would eliminate a post office employee. Mail would not be delivered as frequently on campus and to fewer stops.	This would decrease the efficiency of individuals across campus to have to visit a central location once per day to pick up campus mail.	(\$32,684)	(1.00)	-	-
	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)	-	(1.05)	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	18	PP-Eliminate Assistant Director Position	Eliminate Assistant Director Position in Physical Plant.	Eliminate Assistant Director Position in Physical Plant.	Loss of Assistant Director will I result in the Director and professional staff taking on more duties.	(\$80,000)	-	-	(1.00)
	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)	-	-	-
	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)	-	(39.18)	-
	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)	-	-	(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)	-	-

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Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCG	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)	-	-
	24	BA Campus Enterprise/Finance Warehouse & 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)	-	-
	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)	-	-	-
	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)	-	-	(0.60)
	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)	-	-	-
	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)	-	-	-
	29	BA Finance Eliminate A/P Position	Business Affairs Eliminate A/P Position	Business Affairs Finance elimination of Accounts Payable Position	Will result in more work on current accounts payable staff, increasing the percentage of error ratio in data entry. It could also cause delays in getting outside vendors paid in a timely manner.	(\$45,001)	(1.00)	-	-
	30	HR Eliminate 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, the Benefits Supervisor and Training and Development Technician would have to pick up additional work.	(\$40,136)	(1.00)	-	-

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Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCG	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)	-	(3.08)	-
	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)	-	(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)	-	(0.61)	(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)	-	(0.22)	(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)	-	-	-
UNCG Total						(\$8,623,571)	(17.57)	(65.01)	(8.75)
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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	(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)	-	-

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Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCP	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)	-	(1.00)	-
	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)	-	(1.00)	-
	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)	-	-	(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)	-	(1.00)	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	17	PP-2- Non Personnel Reduction	Reduction in the following areas: Property Plant Equipment	Reduction PP equipment	Reduction PP equipment	(\$15,000)	-	-	-
	18	PP-4 - Personnel Reduction	Reduction in the following areas: SPA Regular Salaries	Reduction PP staff	Reduction PP staff	(\$49,537)	(1.00)	-	-
	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)	-	-
	20	IT- Personnel Reduction	Reduction in the following areas: SPA Regular Salaries	Reduction IT staff	Reduction IT staff	(\$34,558)	(1.00)	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-
	25	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.	(\$37,207)	-	-	-
	26	BA-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)	-	-	-

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Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCP	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)	-	(1.00)	-
	28	PP- Non Personnel Reduction	Reduction in the following areas: Pool Utilities	Utility savings	Utility savings	(\$100,000)	-	-	-
	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)	-	-
	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)	-	(3.00)	-
	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)	-	(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)	-	(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)	-	-	(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)	-	-	(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)	-	-	(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)	-	-	(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)	-	(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)	-	(1.00)
UNCP Total						(\$2,948,461)	(10.00)	(7.00)	(12.00)
UNCSA	1	BA-5% Reduction Scenario	Business Affairs 5% Reduction Scenario	See attached file.	See attached file.	(\$69,768)	(0.75)	-	-
	2	PP-5% Reduction Scenario	Operation of Facilities/Physical Plant 5% Reduction Scenario	See attached file.	See attached file.	(\$50,643)	-	-	(0.50)
	3	CI-5% Reduction Scenario	Center or Institute 5% Reduction Scenario	See attached file.	See attached file.	(\$1,783)	-	-	-
	4	AA-5% Reduction Scenario	Academic Administration 5% Reduction Scenario	See attached file.	See attached file.	(\$469,090)	(9.00)	-	-
	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)	-	(6.20)	-

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Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCSA	7	MM-5% Reduction Scenario	Reduce Middle Management or Senior Academic & Administrative Officers 5% Reduction Scenario	See attached file.	See attached file.	(\$47,964)	-	-	-
UNCSA Total						(\$1,381,854)	(10.75)	(6.80)	(1.00)
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)	-	-
	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)	-	-
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-

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Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCW	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)	-	-
	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)	-	-
	8	AA - Reduce Academic Operating and Staff Support	Reduce Academic Affairs staff support and associated operating funds.	(blank)	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. 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. 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.	(\$601,166)	(2.00)	-	-
	9	CI - Reduce Center for Teaching Excellence Mentor Stipends	Reduce Center for Teaching Excellence mentor stipends available to faculty.	(blank)	Reduction of stipends by 13% will result in a reduction of 2 faculty mentors. Decreased support for faculty mentoring which may impact faculty retention	(\$8,296)	-	-	-
	10	AS - Reduce Library Staff Support and Operating Funds	reduce Library staff support and associated operating funds.	(blank)	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. Eliminate 1.5 positions will reduce the number hours the Library is open (40 hours per week) 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	(\$210,211)	(1.50)	-	(1.00)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCW	11	LP - Eliminate M.Ed. in Special Education Program	Eliminate M. Ed. in Special Education program in Watson School of Education	(blank)	Reduction in graduate course offerings that impacts the least number of WSE students.	(\$82,507)	-	(0.84)	-
	12	FAC - Eliminate Executive in Residence Positions	Reduce Executive in Residence positions in Cameron School of Business and eliminate graduate coordinator stipends.	(blank)	Elimination of Excellence in Residence positions in Cameron School of Business will result in 7 fewer classes per year. Inability to attract and retain qualified graduate coordinators. Decreased program quality, graduate student recruitment and retention rates	(\$87,477)	-	(0.89)	-
	13	AV - Reduce administrative staff and program support	Reduce administrative staff and university program support	(blank)	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. 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.	(\$39,987)	(0.75)	-	-
	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)	-	-
	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)	-	-
	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)	-	-	-

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCW	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)	-	-
	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)	-	-	-
	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)	-	-
	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)	-	-	(0.40)
	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)	-	-	-
	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)	-	-	-
	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)	-	-	-

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
UNCW	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</p>	(\$2,085,639)	-	(21.23)	-
UNCW Total						(\$5,247,376)	(16.42)	(22.96)	(1.40)
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)	(7.50)	-	(1.00)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA 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)	-	-	(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)	-	(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)	-	-	(0.40)
	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)	-	-

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
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.	(\$23,853)	(0.50)	-	-
	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)	-	-	-
	8	AS - Academic Support - Library and Academic Departments	Academic support reductions in library and academic departments	See attachment.	See attachment.	(\$515,767)	(1.00)	-	(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)	-	(17.24)	-
WCU Total						(\$4,319,437)	(17.60)	(17.24)	(7.96)

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
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 capitalization of</p>	The realignment of Career Services may impact the quality of students' campus life.	(\$621,727)	(4.50)	-	(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)	-	-

UNC 5% Reduction Options

Campus	Priority	Requirement Name	Requirement Description	Necessary Changes	Outcome/Impact	2011-13 Appro.	2011-13 SPA	2011-13 EPA Faculty	2011-13 EPA NF
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)	-	(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)	-	-	-
WSSU Total						(\$3,642,130)	(23.50)	-	(10.00)
						(\$135,160,417)	(355.79)	(416.73)	(158.34)