

Campus Budget Forum

July 9, 2009

Budget Reduction Overview

Total Appropriation
Continuing Base Budget
2009-2010

- Academic Affairs: \$425,238,811
 - Ag Research: \$ 61,973,204
 - Coop Extension: \$ 46,259,104
- Base Budget Total: \$533,471,119

Total “10%” Reduction
Continuing Base Budget
2009-2010

- Academic Affairs: \$42,523,881
 - Ag Research: \$ 6,197,320
 - Coop Extension: \$ 4,625,910
- Total Reduction: \$53,347,111

Academic Affairs Reduction

Total reduction	(\$42,523,881)
Initial 5% reduction	\$20,394,808
Reduction Balance:	(\$22,129,073)
Unfund Cont Budget Inc	\$ 4,819,823
Admin Serv Charge	\$ 1,600,000
Personnel Benefits	\$ 1,174,257
Utilities reduction	\$ 662,694
Reduction to be allocated:	(\$13,872,300)

Reduction Inputs

- UNC-BOG Value Statement
- University Strategic Priorities
- NC State UBAC Principles
- College/Unit Plans and Priorities
- Budget Review Meetings
- Budget Central Submissions

University Budget Advisory Committee

Budget Principles – Protection Priorities

- Undergraduate academic programs
- Graduate academic programs
- Financial aid (need-based)
- Libraries
- Essential campus infrastructure
- Campus safety and security
- Classroom conditions and services
- Student services
- Campus aesthetics

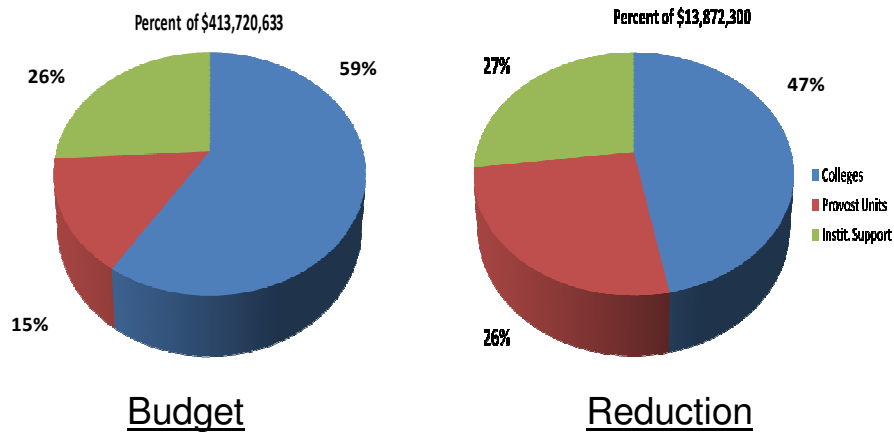
Guidelines for Final Reduction Plan

- Educational Technology Fee
- Preserve Enrollment Targets
- Protect General Education Program
- Avoid Internal Cost Shifting
- Maintain Development Capability

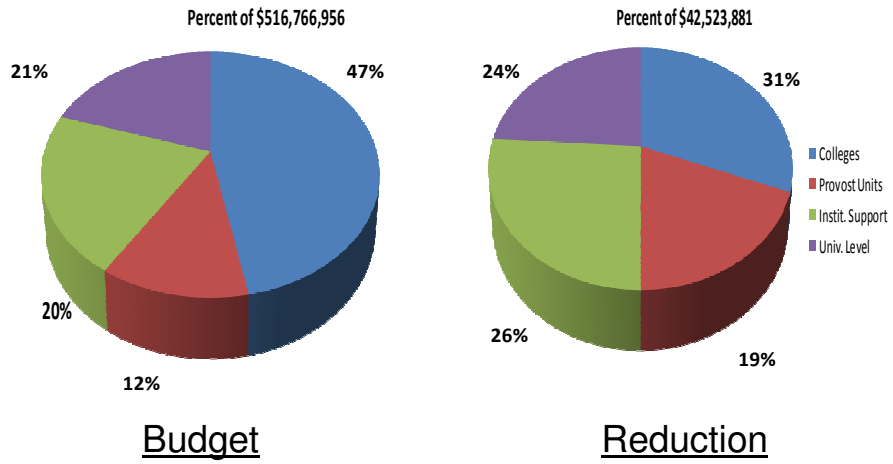
Total Reduction Impact 2008-09 Budget

- Colleges: \$13,149,875 (5.42%)
- Provost Units: \$ 8,243,754 (13.13%)
- Instit. Support: \$10,966,919 (10.14%)
- Benefits Pool: \$ 2,557,759 (3.67%)
- Utilities: \$ 1,185,751(3.88%)
- Admin. Charge: \$ 1,600,000
- Unfunded Incr.: \$ 4,819,823
- Total Impact: \$42,523,881 (8.23%)

Distribution of Sub-Total Academic Affairs



Distribution of Total Academic Affairs



UNC Budget Reduction Process

2009-10 Reduction Planning Schedule

- June 15: Submission of Reduction Proposals
- June 18 - July 8: Review Meetings
- July 5: Distribute Reduction Allocations
- July 10: Reduction Template & Narrative Due from campus units
- July 17: University Reductions Due to UNC-GA
- Mid-Late July: State Budget Approved
- Mid-August: UNC-BOG Budget Approval

2009-10 Fiscal Year

- State Reversions are possible
- Cash Flow Limitations impact
- Spending Guidelines will continue
- Additional Furlough not expected in 2009