

University of North Carolina Impact of Budget Reductions

BOG Policy Discussion



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September 17, 2009

UNC-General Administration 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$3,561,922
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>2,118,703</u>
Total Reduction	\$5,680,625
Correction to GA's Utility Budget	<u>101,493</u>
Total Net Reduction	<u><u>\$5,579,132</u></u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at GA's discretion.



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UNC-General Administration 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$3,561,922

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$1,381,471	
(2) Permanent Administrative Cuts at GA's Discretion:		
(a) Centers & Institutes (Administrative)	\$0	
(b) Other Administrative Reductions	<u>\$2,180,451</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$2,180,451</u>	
(3) TOTAL Permanent Administrative Cuts	\$3,561,922	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	<u>\$3,561,922</u>	100.0%



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3

UNC-General Administration 2009-10 Budget Reductions

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$2,118,703

Administrative	\$2,118,703	100.0%
Academic	\$0	0.0%
TOTAL - 5% Holdback	<u>\$2,118,703</u>	100.0%

Total Cuts

Permanent Admin. Cuts	\$3,561,922	62.7%
One-Time Admin. Cuts	<u>\$2,118,703</u>	37.3%
Total Administrative Cuts	<u>\$5,680,625</u>	100.0%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	<u>\$0</u>	0.0%
Total Academic Cuts	<u>\$0</u>	0.0%
TOTAL CUTS	<u>\$5,680,625</u>	100.0%



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4

UNC-General Administration 2009-10 Budget Reductions

- GA has “practiced what we have preached” in eliminating administrative positions. As early as 2006, GA voluntarily cut its budget by 10% and offered a corresponding budget reduction to the General Assembly

- EPA Positions (FTE):

<u>2005</u>	<u>2009</u>	<u>% Reduction</u>
178.8	113.0	37%

- The FTE in 2005 included 18 positions that were later transferred to other agencies within the State of North Carolina. If those positions are eliminated from the original count, GA has still reduced the number of administrative positions by 30%.

- EPA Positions (FTE):

<u>2005</u>	<u>2009</u>	<u>% Reduction</u>
160.8	113.0	30%



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North Carolina State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$31,345,075
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>25,822,257</u>
Total Reduction	\$57,167,332
Expansion, Vet Med, Engineering, Kannapolis (est.)	<u>6,550,000</u>
Total Net Reduction	<u>\$50,617,332</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



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UNC-Chapel Hill *2009-10 Budget Reductions*

- Created a Unified Business Cluster to perform the administrative functions of 10 public services Centers & Institutes
 - As a result, 7 positions have been repurposed for more effective program delivery
- Eliminated the Office of the Vice Chancellor for Engagement, eliminating three positions
- Merged the Gene Therapy Center with the Program on Molecular Biology to streamline administration
- Working with NCSU on a joint implementation of the Finance and Human Resource components of an Enterprise Resource Planning System
- Future plan:
 - Reduce an additional 20 SAAO positions during 2009-10



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21

East Carolina University *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$19,141,081
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>14,545,179</u>
Total Reduction	\$33,686,260
Expansion, Dental School & Indigent Care	<u>5,000,000</u>
Total Net Reduction	<u>\$28,686,260</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



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22

East Carolina University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$19,141,081

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$10,067,315	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$1,195,273	
(b) Other Administrative Reductions	<u>\$6,317,544</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$7,512,817</u>	
(3) TOTAL Permanent Administrative Cuts	\$17,580,132	91.8%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$1,560,949	8.2%
TOTAL Permanent Cuts	<u>\$19,141,081</u>	100.0%



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23

East Carolina University 2009-10 Budget Reductions

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$14,545,179

Administrative	\$4,357,513	30.0%
Academic	<u>\$10,187,666</u>	70.0%
TOTAL - 5% Holdback	<u>\$14,545,179</u>	100.0%

Total Cuts

Permanent Admin. Cuts	\$17,580,132	52.2%
One-Time Admin. Cuts	<u>\$4,357,513</u>	12.9%
Total Administrative Cuts	<u>\$21,937,645</u>	65.1%
Permanent Academic Cuts	\$1,560,949	4.7%
One-Time Academic Cuts	<u>\$10,187,666</u>	30.2%
Total Academic Cuts	<u>\$11,748,615</u>	34.9%
TOTAL CUTS	<u>\$33,686,260</u>	100.0%



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24

East Carolina University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 83.5 FTE

- Administrative – 69.7 FTE
- Academic – 13.8 FTE

Of these, the following are SAAOs or Middle Management Positions:

Assoc. Vice Chancellor for Communications
Asst. Vice Chancellor for Major Gifts
Special Asst. to Vice Chancellor for University Advancement
Sr. Assoc. Vice Chancellor for Special Initiatives
Coordinator for IT Consultant
Director of First Year Center
Program Officer for Outreach Services
Director of Communications for College of Education
Assoc. Dean of Fine Arts & Communications
Instructional Technology Consultant
Academic Advisor – College of Human Ecology
Director of Development, College of Human Ecology



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25

East Carolina University 2009-10 Budget Reductions

- **Eliminated Center for Security Studies**
- **Centers and Institutes reduced by 50% or more:**
 - Center on Aging
 - Center for Economic Education
- **Merging the Center for Health Disparities Research, the Center on Aging, and the Center for Health Services and Research to reduce operating costs**
- **Administrative Efficiencies in the Chancellor's Office:**
 - Closed the Centennial Office
 - Consolidated the Chief of Staff and Policy Analyst positions
 - Eliminated Asst. Vice Chancellor, a photographer, and a writer position
- **Operating Efficiencies:**
 - Campus mail operations – eliminate special courier service
 - Reduce some Information Technology services



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26

East Carolina University 2009-10 Budget Reductions

- **Improve efficiencies in research and clinical operations**
- **Increase in faculty workloads:**
 - Teaching loads consistent with BOG policies
 - Optimize numbers of students in sections
 - Combined sections to bring class sizes up to minimum enrollments
- **Future Improvements:**
 - No new administrative position can be added to the payroll without the Chancellor's written prior approval
 - Reduce expenditures for stipends, travel, overtime, printing, and use of priority mail services
 - Review all EPA Non-Faculty positions on campus to identify opportunities to reduce the number of positions



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27

North Carolina A&T State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$7,396,697
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>5,139,349</u>
Total Reduction	\$12,536,046
Expansion, Engineering and Nanosciences (estimated)	<u>2,200,000</u>
Total Net Reduction	<u>\$10,336,046</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



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28

Western Carolina University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 37.1 FTE

- **Administrative – 34.9 FTE**
- **Academic – 2.2 FTE**

Of these, the following are SAAOs or Middle Management Positions:

Director of Distance Learning

Associate Chief Information Officer

Director, School University Teacher Education Partnership (SUTEP)

Director of Admissions

Assistant Director of Admissions

Senior Associate Director of Admissions

Director of Research and Engagement

Director of Millennial Campus



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77

Western Carolina University 2009-10 Budget Reductions

■ Eliminated Centers and Institutes:

- **Institute for the Economy and the Future**
- **Initiative for Positive Aging**
- **Summer Ventures**
- **Reading Center**
- **Center for Support of Beginning Teachers (*consolidated SUTEP & Alternative Licensure & Center for Support of Beginning Teachers under single director*)**

■ All class enrollment caps will be set at the maximum room capacity.

■ Low enrolled courses will be canceled unless required for student graduation.

■ Currently identifying all courses not taught within the last six semesters and purge them from the curriculum.



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78

Western Carolina University 2009-10 Budget Reductions

- Suspended the Clinical Laboratory Sciences Program due to consistently low enrollment and graduation rates and the high cost of required supplies
- Eliminated seven administrative support positions across six units – duties reassigned
- Closed the Office of Regional Affairs
- Future Plans:
 - Reviewing all master's programs in relation to WCU's strategic goals and resource availability
 - Evaluate the impact of spreading the freshman seminar across fall and spring semesters to balance the use of faculty resources
 - Continue to review SAAOs and Middle Managers for potential reductions



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79

Winston-Salem State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$4,271,465
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>3,625,359</u>
Total Reduction	\$7,896,824
Expansion, Adult & Transfer Student Recruitment	<u>475,700</u>
Total Net Reduction	<u><u>\$7,421,124</u></u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



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80

Winston-Salem State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$4,271,465

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$1,928,519	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$480,033	
(b) Other Administrative Reductions	\$1,862,913	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$2,342,946	
(3) TOTAL Permanent Administrative Cuts	\$4,271,465	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	\$4,271,465	100.0%



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81

Winston-Salem State University 2009-10 Budget Reductions

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$3,625,359

Administrative	\$3,008,201	83.0%
Academic	\$617,158	17.0%
TOTAL - 5% Holdback	\$3,625,359	100.0%

Total Cuts

Permanent Admin. Cuts	\$4,271,465	54.1%
One-Time Admin. Cuts	\$3,008,201	38.1%
Total Administrative Cuts	\$7,279,666	92.2%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	\$617,158	7.8%
Total Academic Cuts	\$617,158	7.8%
TOTAL CUTS	\$7,896,824	100.0%



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82

Winston-Salem State University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 31.5 FTE

- **Administrative – 31.5 FTE**
- **Academic – 0.0 FTE**

Of these, the following are SAAOs or Middle Management Positions:

***Director, Child Development Center and Lab
Director of Budget & Analysis
Early Childhood Teacher (3 positions)
University Counselor
Associate Vice Chancellor, Student Affairs
Coordinator, High Performance Computing
Special Assistant to the Provost
Director, STEM Program
Assistant Director, Career Services
Director of Admissions***



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83

Winston-Salem State University 2009-10 Budget Reductions

■ Centers and Institutes Eliminated:

- **Early Childhood Development and Learning Laboratory – revised program to use off-campus facilities for observational and laboratory experience instead of the on-campus Child Development Center**

■ Administrative structure of Evening and Weekend College eliminated, functions absorbed within Enrollment Management – one EPA non-faculty position abolished, remaining four positions reallocated

■ Reduced non-salary operations such as travel—increased use of video/teleconferences



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84

UNC Asheville *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$2,196,994
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>1,963,848</u>
Total Reduction	\$4,160,842
Expansion, Special Focus	<u>1,000,000</u>
Total Net Reduction	<u>\$3,160,842</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



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85

UNC Asheville *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions - \$2,196,994

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$916,545	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$383,433	
(b) Other Administrative Reductions	<u>\$897,016</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$1,280,449</u>	
(3) TOTAL Permanent Administrative Cuts	\$2,196,994	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	<u>\$2,196,994</u>	100.0%



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86

UNC Asheville *2009-10 Budget Reductions*

One-Time Cuts

*Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$1,963,848*

Administrative	\$1,132,474	57.7%
Academic	\$831,374	42.3%
TOTAL - 5% Holdback	\$1,963,848	100.0%

Total Cuts

Permanent Admin. Cuts	\$2,196,994	52.8%
One-Time Admin. Cuts	\$1,132,474	27.2%
Total Administrative Cuts	\$3,329,468	80.0%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	\$831,374	20.0%
Total Academic Cuts	\$831,374	20.0%
TOTAL CUTS	\$4,160,842	100.0%



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87

UNC Asheville *2009-10 Budget Reductions*

Positions Reduced from State Funds (Perm. Cuts) = 18.0 FTE

- Administrative – 18.0 FTE
- Academic – 0.0 FTE

Of these, the following are SAAOs or Middle Management Positions:

Director of Horticulture – Arboretum
Director of Development – Arboretum
Director of Education – Arboretum
Director of Leadership Program
Director of Media Services
Asst. Director, NC Center for Creative Retirement
Director of Community Relations
Director of Assessment
Director of Prospect Research



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88

UNC Asheville *2009-10 Budget Reductions*

- **Eliminated Centers and Institutes:**
 - The Environmental Quality Institute
 - The Mossbauer Center
- **Consolidated Mailroom and Central Stores services and eliminated grounds and custodial positions**
- **Evaluate and streamline work order system to save time and energy**
- **Operating Efficiencies:**
 - Combine and centralize room scheduling, master calendar, and events management
- **Future Plans:**
 - Reduce an additional three SAAOs/Middle Managers in 2009-10



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89

Elizabeth City State University *2009-10 Budget Reductions*

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$1,722,114
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>1,882,619</u>
Total Reduction	\$3,604,733
Expansion, School of Aviation	<u>300,000</u>
Total Net Reduction	<u>\$3,304,733</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



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90

Elizabeth City State University 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$1,722,114

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$555,701	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$21,818	
(b) Other Administrative Reductions	<u>\$1,075,456</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$1,097,274</u>	
(3) TOTAL Permanent Administrative Cuts	\$1,652,975	96.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	<u>\$69,139</u>	4.0%
TOTAL Permanent Cuts	<u>\$1,722,114</u>	100.0%



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91

Elizabeth City State University 2009-10 Budget Reductions

One-Time Cuts

Breakdown of 2009-10 One-Time, Nonrecurring 5% Holdback - \$1,882,619

Administrative	\$818,056	43.5%
Academic	<u>\$1,064,563</u>	<u>56.5%</u>
TOTAL - 5% Holdback	<u>\$1,882,619</u>	100.0%

Total Cuts

Permanent Admin. Cuts	\$1,652,975	45.9%
One-Time Admin. Cuts	<u>\$818,056</u>	<u>22.7%</u>
Total Administrative Cuts	<u>\$2,471,031</u>	68.6%
Permanent Academic Cuts	\$69,139	1.9%
One-Time Academic Cuts	<u>\$1,064,563</u>	<u>29.5%</u>
Total Academic Cuts	<u>\$1,133,702</u>	31.4%
TOTAL CUTS	<u>\$3,604,733</u>	100.0%



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92

Elizabeth City State University 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 13.2 FTE

- **Administrative – 13.2 FTE**
- **Academic – 0.0 FTE**

Of these, the following are SAAOs or Middle Management Positions:

***Director – Technology Training
Director of Entrepreneurial Program***



Elizabeth City State University 2009-10 Budget Reductions

■ Operating Efficiencies:

- **Reduced printing costs in the Office of Institutional Advancement and did not renew billboard contracts**
- **Reduced redundant technology license agreements**
- **Reorganized Chancellor's staff**

■ Future Plans:

- **Will reduce an additional three SAAOs/Middle Managers in 2009-10**



UNC School of the Arts 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$2,682,226
Governor's 5% Reversion Requirement One-time, Nonrecurring	<u>1,352,276</u>
Total Reduction	\$4,034,502
Expansion, School of Film & Special Focus	<u>2,000,000</u>
Total Net Reduction	<u>\$2,034,502</u>

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



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95

UNC School of the Arts 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$2,682,226

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$1,841,639	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$100,000	
(b) Other Administrative Reductions	<u>\$297,176</u>	
TOTAL Permanent Administrative Cuts at Campus Discretion	<u>\$397,176</u>	
(3) TOTAL Permanent Administrative Cuts	\$2,238,815	83.5%
(4) TOTAL Permanent Academic Cuts (discretionary)	<u>\$443,411</u>	16.5%
TOTAL Permanent Cuts	<u>\$2,682,226</u>	100.0%



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96

UNC School of the Arts 2009-10 Budget Reductions

One-Time Cuts

*Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$1,352,276*

Administrative	\$1,017,240	75.2%
Academic	\$335,036	24.8%
TOTAL - 5% Holdback	\$1,352,276	100.0%

Total Cuts

Permanent Admin. Cuts	\$2,238,815	55.5%
One-Time Admin. Cuts	\$1,017,240	25.2%
Total Administrative Cuts	\$3,256,055	80.7%
Permanent Academic Cuts	\$443,411	11.0%
One-Time Academic Cuts	\$335,036	8.3%
Total Academic Cuts	\$778,447	19.3%
TOTAL CUTS	\$4,034,502	100.0%



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97

UNC School of the Arts 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 10.6 FTE

- Administrative – 8.0 FTE
- Academic – 2.6 FTE
- Increase in faculty workload with decrease in the number of adjunct faculty
- Reorganized several academic and art school offices
- Improved recruitment and admissions process to eliminate duplicate efforts and to increase efficiency of the admission process and eliminate staff
- Increased Director of Public Safety's job responsibilities to include the responsibilities of a Director of Emergency Management



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98

N.C. School of Science & Mathematics 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions and Holdback

General Assembly Reductions Permanent, Recurring	\$1,249,990
Governor's 5% Reversion Requirement One-time, Nonrecurring	935,624
Total Reduction	\$2,185,614
Expansion	0
Total Net Reduction	\$2,185,614

Note: General Assembly reductions include cuts targeted by the legislature and cuts made at the discretion of the campus.



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N.C. School of Science & Mathematics 2009-10 Budget Reductions

Breakdown of Total 2009-10 Permanent Reductions - \$1,249,990

	<u>Amount</u>	<u>%</u>
(1) Permanent Administrative Cuts (Legislatively Specified):	\$663,207	
(2) Permanent Administrative Cuts at Campus Discretion:		
(a) Centers & Institutes (Administrative)	\$0	
(b) Other Administrative Reductions	\$586,783	
TOTAL Permanent Administrative Cuts at Campus Discretion	\$586,783	
(3) TOTAL Permanent Administrative Cuts	\$1,249,990	100.0%
(4) TOTAL Permanent Academic Cuts (discretionary)	\$0	0.0%
TOTAL Permanent Cuts	\$1,249,990	100.0%



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N.C. School of Science & Mathematics 2009-10 Budget Reductions

One-Time Cuts

*Breakdown of 2009-10 One-Time, Nonrecurring
5% Holdback - \$935,624*

Administrative	\$73,822	7.9%
Academic	\$861,802	92.1%
TOTAL - 5% Holdback	\$935,624	100.0%

Total Cuts

Permanent Admin. Cuts	\$1,249,990	57.2%
One-Time Admin. Cuts	\$73,822	3.4%
Total Administrative Cuts	\$1,323,812	60.6%
Permanent Academic Cuts	\$0	0.0%
One-Time Academic Cuts	\$861,802	39.4%
Total Academic Cuts	\$861,802	39.4%
TOTAL CUTS	\$2,185,614	100.0%



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101

N.C. School of Science & Mathematics 2009-10 Budget Reductions

Positions Reduced from State Funds (Perm. Cuts) = 3.0 FTE

- Administrative – 3.0 FTE
- Academic – 0.0 FTE

Of these, the following are SAAOs or Middle Management Positions:

***Threat Assessment Coordinator
Director of Library, Instructional Technologies &
Communications***

- Eliminate an Engineer/Project Manager position
- Defer Non-Essential Preventive Maintenance and Repairs



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102