



The University of North Carolina

GENERAL ADMINISTRATION

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September 8, 2010

2011-13 BUDGET MEMORANDUM – Number 3

TO: The Chancellors

FROM: Ernie Murphrey, VP for Finance *Ernie P. Murphrey*
Brent Herron, Associate VP for Campus Safety and
Emergency Operations *Brent T. Herron*

SUBJECT: Preparation of the 2011-13 Campus Security and Safety
Budget Priorities

As stated in Budget Memorandum #1, it is anticipated that the Board of Governors will submit a system-wide request for campus safety funds to the Governor and General Assembly. While the future state budget situation is difficult, campus security and safety remain strategic initiatives of the University of North Carolina.

The University of North Carolina Campus Safety Task Force Report to the President (November 2007) established the consensus goals for campus safety and security programs. As UNC moves forward with its legislative budget request, we need to keep these stated goals in mind.

Campus input for security and safety budget priorities for 2011-13 is now requested, within the following strategic initiatives outlined in the Task Force Report:

1. University Police Departments
2. Student Mental Health and Counseling
3. Emergency Management
4. Physical Security

Requests will be made for both one time and continuing funds. Due to anticipated budget constraints, requests must fit into one of the categories listed above.

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Campuses are requested to use the following guidelines:

- Four strategic initiatives will be requested – subcategories are listed under each initiative:

University Police

Sworn and Non-sworn Positions
Operational Equipment
Communications Equipment

Student Mental Health & Counseling

Threat Assessment Case Managers
Counselors
Psychologist/Psychiatrist
Mental Health Testing Instruments/Programs

Emergency Management

Emergency Notification Systems
Emergency Management Coordinator

Physical Security

Access Control Systems
Camera Systems

- Campus budget requests for total increases in campus safety funds are limited to \$300,000 per fiscal year for a total not to exceed \$600,000 for the biennium. (This in no way should be read to imply that all requests submitted within these limits will be included in the Board's budget request.);
- Requests may include both recurring and nonrecurring funding; and
- Narrative information should include the priority ranking of each initiative and subcategory and a description of the need, plus any funds that you may have previously reallocated to a campus security/safety priority to jumpstart the initiative.

For all campus security/safety budget priorities, we ask that you and your staff submit requests via our web-based expansion budget system no later than September 24, 2010. **Please note: since you will already have submitted your three campus-based expansion budget priorities in the online system, you should use priority #4 as the designation for your highest priority campus safety item.**

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Your budget and finance staffs have previously used the budget system but if you have questions, please address them to Ginger Burks at 919-962-4604 or ginger@northcarolina.edu. The information submitted through the expansion budget system is considered the “official” submission from your campus.

cc: Chief Academic Officers
Chief Finance Officers
Campus Police Chiefs
Chief Student Affairs Officers
Legislative Liaisons