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

Budget

Reduction

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