

Faculty Senate

Budget Update

October 8, 2013

2013 Appropriations Act Personnel Actions Update

- No salary increases and imposes a salary freeze with the following exceptions:
 - Promotions following a competitive search
 - increase in job duties
 - reclassification of position
 - retention or equity
- All increases of 10% or greater require Chancellor approval and must be pre-approved by UNC GA
- All leave earning employees were granted 40 hours of “Special Leave” that must be used by June 30, 2014
- An additional 5 hours per month for Literacy Volunteers – Rules forthcoming
- HB 834 Revisions to the Chapter 126 – the State Personnel Act
 - Significant change to SPA probationary status (from 9 months to 24 months)
 - Changes to SPA Grievance Procedures

FY 2013-14 Strategies for Reduction Planning

- \$3.9 million in total reductions (recurring)
 - FY 2014-15: currently projected at additional \$800K
- Initially applying the entire reduction to existing university level resources to meet state's requirements. All department budgets remained at FY 13 levels.
- Plan on using entire fiscal year to identify areas for reduction
 - Final plan: 6/30/14
 - During development of reduction plan, expect to utilize energy savings, Public Service reorganization savings, vacant positions, etc. Vice Chancellors been discussing since January
 - Initial “draft” reduction plans due by November

FY 2013-14 Strategies for Reduction Planning

- General Assembly requires UNC General Administration to report reduction plan for UNC by November 1, 2013.
- GA requires each school to submit plan by October 1, 2013.

Given our strategy of an evolving plan our narrative to GA included:

“This approach means that, instead of implementing all reductions immediately, as has always been the case, UNCW is taking the entire fiscal year to identify, analyze, prioritize and implement reductions by the end of the fiscal year. The work will be completed by the end of the fiscal year. As such, the reductions that we have identified to populate are the tentative indicators of areas for reduction, with final plans identified, and implemented, by June 30, 2014.”

FY 2013-14 Budget (SL 2013-360, Senate Bill 402)

• FY 2013-14 Base Budget (Appropriations)	\$96,484,692
• Reductions:	
– Academic / Operational Efficiencies (UNC System: \$25.8M)	(\$1,069,690)
– Management Flexibility reductions (UNC System: \$65.8M)	(\$2,751,507)
– Strategic Directions Initiatives (UNC System: \$3.0M)	<u>(\$118,937)</u>
• Total Reductions	(\$3,940,134)
• Revised FY 2013-14 Budget (Appropriations)	\$92,544,558
– Reductions:	
• 4.08% of appropriations	
• 2.30% of total UNCW state budget	
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• Increases to FY 2013-14 state budget (requirements):	
– Enrollment Growth	+\$3,607,600
– Campus-Initiated Tuition Increases	+\$3,513,972
– Annualization of MARBIONC building reserves	+\$236,594

FY 13-14 UNCW Reductions

UNCW (16060)				
	Strategic Directions Investments	Instructional Efficiencies	Operational Efficiencies	Management Flex Cut
Allocated by Board of Governors:	(\$118,937)	(\$673,232)	(\$396,458)	(\$2,751,505)
Total Reductions Identified:				
UNCW (16060)	(118,937)	(673,232)	(396,458)	(2,751,505)
Total:	(118,937)	(673,232)	(396,458)	(2,751,505)

FY 13-14 Reductions

Position Reductions

THE UNIVERSITY OF NORTH CAROLINA
Positions/Headcount Reduced from State Funds
(2013-14 Reductions)

Institution/Position Title	EPA Faculty, EPA NonFac, SPA or N/A <i>(drop-down box)</i>	Total FTE with Position Title <i>(calculated by formula)</i>	Filled FTE Eliminated due to Budget Reductions <i>(RIF'd for SPA)</i>	FTE Vacant	FTE Moved to Other Fund Source	If moved to Other Fund Source, Identify Fund Source <i>(be specific)</i>	<i>How many of these FTE had temporary or time-limited employees previously "working against" the positions?</i>	<i>How many additional people (headcount) not included under "Filled" (Col. E) were previously employed but no longer have a job due to the FTE positions eliminated?</i>
UNCW (16060)								
<i>If campuses should complete this sheet. If a campus has more than one budget code, please also complete the green tabs for additional codes.</i>								
Social Research Specialist	SPA	0.75	0.00	0.75	0.00	n/a	0.00	0
Business Systems Analyst	SPA	1.00	0.00	1.00	0.00	n/a	0.00	0
Student Services Specialist	SPA	1.00	0.00	1.00	0.00	n/a	0.00	0
Administrative Associate	SPA	4.75	0.00	4.75	0.00	n/a	0.00	0
Executive Assistant	SPA	1.00	0.00	1.00	0.00	n/a	0.00	1
Student Services Specialist	SPA	3.00	0.00	2.00	1.00	Trust	0.00	1
Administrative Specialist	SPA	1.00	1.00	0.00	0.00	n/a	0.00	0
Building Environmental Technicians	SPA	2.00	0.00	1.00	1.00	Auxiliary	0.00	0
Business & Technology Application Specialist	SPA	2.00	0.00	2.00	0.00	n/a	0.00	0
Librarian	EPA NonFac	1.00	0.00	1.00	0.00	n/a	0.00	0
Technology Support Analyst	SPA	1.00	0.00	1.00	0.00	n/a	0.00	0
Library Technician	SPA	1.00	0.00	1.00	0.00	n/a	0.00	0
Faculty Positions	EPA Fac	12.94	0.00	12.94	0.00	n/a	12.94	80
		0.00						
		0.00						
		0.00						
		0.00						
		0.00						
		0.00						
		0.00						
		0.00						
		0.00						
Total UNCW (16060)		32.44	1.00	29.44	2.00		12.94	82