Damages Sustained from the Budget Cuts

Richard L. Mann, Vice Chancellor

Bruce W. Carney, Provost
Budget cut to UNC – Chapel Hill

• $100,722,144 (including AHEC).
• $20,000,000 one-time allocation from UNC Health Care System, with $5M going to the School of Medicine.
• We are effectively cutting $80.7M in FY11-12.
• BUT: We must face the $20M, or 3.9%, in FY12-13.
• There is a loss of roughly $5.5M in scholarship support in FY12-13, with another $1.5M at risk.
NOTE: State Appropriations include recurring and nonrecurring funding.

SOURCE: Controller Office
Cuts to Administrative and Support Units

- Finance, Facilities, EHS, Human Resources, Student Support Services, Information Technology
- Example: Finance & Administration Cuts FY 2008-09 – 2011-12
  - 32% cut in state budget ($18.5m); 241 positions cut
- Impact:
  - Financial controls thinned.
  - Increased vulnerability to audit findings.
  - Delayed response to facilities breakdowns, longer outages.
  - Insufficient funds to fix major problems – major building outages may not be repaired.
  - Campus appearance degraded – grounds, housekeeping, maintenance.
  - Human Resources – insufficient staff to process transactions in a timely manner.
Damages to Centers and Institutes

• We have been directed in two of the past three rounds of cuts to emphasize reductions in state support for these units, despite their critical importance to our research mission, our instructional mission, and to public service.

• The overall cuts now amount to 31%.

• We closed the Office of Business and Economic Development. The Center for Developmental Science has lost all of its State support. Morehead Planetarium and Science Center must now charge K-12 schools for educational services.
Damages to Health Affairs

- Medical basic and clinical science departments’ state support is down to 25%. The Office of Continuing Medical Education is closing.
- In Public Health, half of the instructional technology staff, 7% of the faculty and a large fraction of teaching assistants have been lost.
- Pharmacy has lost 27% of its state support, with major impact on experiential education.
- Nursing BSN and ABSN enrollments declined 25%.
- Dentistry’s expansion is delayed, and second year residents’ teaching loads have doubled (to 30%).
Damages to Academic Affairs

- The Library has canceled 1167 subscriptions and 1000 law journal subscriptions, and laid off 43 staff.
- Over 500 fewer sections and 16,000 seats lost.
- Arts & Sciences class sizes have increased (40-49 students up 23%; over 100 up 17%).
- Journalism’s class sizes now exceed levels recommended by accreditors.
- Education decreased elementary education enrollments by one-third. Master in School Psychology eliminated; LEARN NC cut 50%.
- Social Work closed two distance education centers and cut support to state workers by 19%.
We're at risk

- Our major administrative units’ viability are at risk if any more cuts must be taken.
- The public service, instructional, and especially our research missions found within centers and institutes have been cut about as much as possible.
- The $20M hole in our budget for 2012-2013 and beyond threatens our instructional mission in particular.
Questions and Comments?