

**Actions Resulting From Budget Reduction Analysis  
March 24, 2011**

<b>Item</b>	<b>Description</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	Move Social Work out of D.F. Lowery Building into the Allied Health Building	Dean of A&S and Steve Martin	December/January 2011/12
2	Relocate student services into D.F. Lowery Building to include but not limited to Academic Excellence, Writing Center, College Opportunity Program, Health Career Access Program	Provost, VC Enrollment Management, Steve Martin	December/January 2011/12
3	Enhance the Honors College and expand enrollment to 300 by Fall 2013; Convert released time Dean to full-time Dean and conduct national search	Provost	July 1, 2011 - 2013
4	Review all departments that have fewer than 6 full-time faculty and determine whether they should be integrated into a different structure	Provost and Deans	Prior to fall 2011
5	Eliminate SOS and shift resources into full-time fundraising	Advancement Directors	Immediate; Prior to July 1, 2011
6	License UNCP trademark and goods to generate extra revenue for institution, some of which would go into scholarships	Legal Counsel, Athletics Director, Bookstore Director, Representative from Business Affairs	Prior to fall 2011
7	Evaluate current funding model for distance education to determine whether a portion of the funds should be redistributed to institutional programs/needs	Chancellor, Provost and CFO	Prior to fall 2011
8	Seek volunteers to move from 12 month positions to 9, 10 or 11 months.	Provost, VCs	Immediate; Prior to July 1, 2011
9	Establish more aggressive recruitment targets for International recruiting to increase non-resident tuition. For Fall 2012, the target will be 125 with an expectation of a 15% increase over the next 3 years.	Provost, AVC for International Programs	Immediate; Prior to July 1, 2011
10	Establish more aggressive recruitment targets for out-of-state recruiting to increase non-resident tuition. For Fall 2012, the target for	Provost, VC Enrollment Management, Dean of the Graduate School	Immediate; Prior to July 1, 2011

	the freshman class will be a 1% increase over 2011 with a 1.5% increase annually over the next 3 years.		
11	Reduce travel expenditures across the university. All travel accounts will be reduced across the university by 50% unless the travel is for student recruitment or essential training required for certification. Deans (in consultation with the Provost) and vice chancellors will determine administer approval guidelines issued by Executive Staff.	Provost, CFO and VCs	Immediate; Prior to July 1, 2011
12	Increase internal overhead rate to auxiliaries by 1% and shift state funded employees in business affairs to that revenue source	CFO	Immediate; Prior to July 1, 2011
13	Increase on-campus printing to increase scholarship funds. Printing needs of clients must be met by on-campus printing.	Provost, CFO, VCs	Immediate; Prior to July 1, 2011
14	Discontinue rental of trailers and move offices into existing space.	CFO	Immediate; Prior to July 1, 2011
15	Discontinue renting Lowery Guest House; use either local lodging establishments or Chancellor's Guest Cottage.	CFO	Immediate; Prior to July 1, 2011
16	Discontinue lease to Max Lowry house.	CFO	Immediate; Prior to July 1, 2011
17	Move ROTC from Max Lowry's house currently occupied by Distance Education.	Dean of Education, Steve Martin	December/January 2011/12
18	Develop financial model for summer school to make it a revenue source for colleges and other support regular AY expenses	Provost, CFO	No later than December, 2011
19	Establish a admin support pool during the summer to address departmental work loads	CFO, Provost, VCs	Immediate; Prior to July 1, 2011
20	<del>Consider merging Distance Education, Graduate School and Sponsored Programs under one dean until financial climate changes</del>	Chancellor, Provost	Immediate; Prior to July 1, 2011 No longer under consideration
21	Move teaching learning center to different location	Provost	Future: Depends upon available space
22	Move Advancement (including PR),	CFO, Provost, Steve	Future: Future: Depends

	Graduate School, Sponsored Programs, Distance Education, Thomas Family Center, SBTDC to common location.	Martin	upon ability to arrange lease
23	Implement document imaging in business offices across the university starting with financial aid and admissions to create better efficiencies and service.	CIO, Provost, VCs	Pilot projects underway
24	Identify "back office" operations that can serve multiple business functions across campus. Co-locate staff to reduce the need for similar workers within business offices across campus.	CFO, Provost, VCs	Future: Timeline to come from CFO
25	Explore opportunities for administrators to teach classes within their discipline	CFO	Fall 2011