

# Notes to Budget Adjustments

March 25, 2011

## <sup>1</sup>ART DEPARTMENT

**BACKGROUND.** With the University's full support the Art Department has been pursuing accreditation for the past three years. The institution has invested considerable funding in this quest including an extensive renovation of the Locklear building. The decision for accreditation will be made in the fall. Should position # 2408 be eliminated, the program would be left without a faculty member who is a painter—effectively precluding accreditation.

**ADJUSTMENT.** Position # 2408 will continue, but will be reduced by \$15,000 effective the 2012-13 academic year. These permanent savings will go toward the budget reduction. The Art Department may search for the painting position in the Fall of 2011, but the faculty member will not begin work until Fall 2012. Other conditions of the appointment will be specified by the Provost. Since the incumbent will be retiring after fall semester 2011, the remaining funds in the line (approximately \$28,000 after it is reduced by \$15,000), may be used to address the reduction of adjunct faculty for the fall and spring (2011-12).

## <sup>2</sup>MEDIA CENTER

**BACKGROUND:** The University Budget Advisory Committee recommended that the Division of Information Technology (DoIT) reduce its state funding allocations by 10%, a total of \$263,689. DoIT has sustained multiple budget reductions over the past three years that seriously impact the organization's flexibility to address additional budget reductions without impacting positions. Further reductions or shifting of operational expenses accounted for \$184,900 of the necessary 10% reduction. Additional reductions in operational funding could not be sustained due to previous cuts, leaving personnel reductions as the only avenue to meet the required reductions. General Administration budget directives as well as UNCP budget reduction guidelines both suggest looking to the merging of services, elimination of middle management, elimination of duplicative efforts, and cost shifting from state to alternative funding as areas to be explored in order to meet necessary reductions. DoIT followed these directives and suggestions in developing the organization's budget reduction strategy.

**CHANGE:** The Media Center has a long history of supporting the UNCP campus. However, in recent years, other campus organizations began offering similar services such as equipment checkout and traditional media services like laminating and sign-making. Other services such as darkroom print-making were replaced with digital technologies. Digital technologies have enabled campus users to transition photography and video production activities to their desktop machines. The Media Center became more singular in focus on event and classroom media support. Concurrently, DoIT's Client Services was increasing their classroom support. In reviewing UNC sister campus's technology support organizations, for example, Appalachian State, Western Carolina University, and UNC Wilmington,

Media Center services were merged several years ago into other support organizations. Comments from faculty indicated a need for more integrated classroom technology support as they were contacting both the Media Center and Client Services. To this end, classroom technology support will be merged into one area within Client Services under an existing classroom support manager. Existing staff will be cross trained in supporting the classroom media technology as well as the teaching station computer technologies. Furthermore, an analysis of the past three years of event support indicated a pattern focused on specific rooms in the University Center, the University Center Annex and in GPAC. It was determined that installation of specific equipment in these locations would reduce the need for these extensive equipment setup efforts. In talking with these facilities managers, it was evident that the facilities, if properly equipped, could internally provide necessary support in over 90% of normal use cases. One manager already hired student assistants for support and expressed the need to access help desk services if an issue occurred beyond the students' abilities to resolve. Another manager was comfortable outsourcing media support in those few cases that internal support was not adequate. The administrative support associate in the Media Center will be merged into DoIT to support operations. This operational support area must increase efforts concerning account creation/deletion and in tracking access to various systems to ensure audit compliance.

### <sup>3</sup>HCOP

**BACKGROUND.** The University Advisory Committee recommended merging HCOP (Health Care Opportunity Program) and HCAP (Health Care Advancement Program) to eliminate overlap and duplication. After considerable discussion and review, the administration decided to merge HCOP into HCAP. HCAP is a program that works exclusively with UNCP students helping them to pursue health care professions. HCOP is a companion program that promotes health care professions as possible careers for local school age students (grades 6 -12). HCOP began as a grant funded program in 1994. When external funding was discontinued, the University decided to use state funds to support it. The core piece of the program is a 5 week summer academy that introduces students to the health care professions. Over its 16 year history, attendance at the academy has averaged 21 students. According to the Director approximately half of those students have attended UNCP---yet we do not know how many actually pursued health care professions. Since the HCOP Director had close ties with those students, she retained contact with them and provided advice and counsel similar to the responsibilities of the HCAP Director.

**ADJUSTMENT:** It is important to understand that HCOP is not a state supported program---there is no line item in the budget. Normally, university budgets must show some direct relationship to university students. When federal funds dried up, the administration chose to take funds from other areas of the state appropriation to support it. It was justified as a recruitment program important to the university and community. Given the results, approximately 10 students attending UNCP annually, we can no longer afford to support the program as we have in the past. Those dollars are needed to support more critical function. However, we do acknowledge its past value and contribution to the university and community. Therefore, as part of the merger, the Director of HCAP is directed to incorporate HCOP's goals to the degree possible into HCAP using low/no cost approaches. For example, admissions counselors already recruit middle school and high school students locally for UNCP. The Director could

work with these counselors to include information sessions about opportunities in the Health care professions. We are confident that the HCAP Director can create other options as well. In addition, the HCAP Director is charged to work with sponsored programs and health care faculty to obtain external funding to support a summer program similar to the HCOP program.