Budget Council Meeting Notes
January 25, 2011


- There has been no material change to budget news since the last Budget Council meeting; we are still looking at a 15% cut.
- The Budget Office is gathering data to determine what a 15% cut will look like at the campus level. Our 10% models on file at OSBM can be squeezed to reach 15%, but we must work through the mechanics of coordinating them with the OSBM data base.
- Later this week, the Chancellor’s Cabinet will go through the plan by division rather than line by line.
- Beth plans to meet with the vice chancellors to discuss the presentation of their plans and urge them to communicate in a meaningful, easily understandable way.
- UNC Charlotte has always been a growth university, and people could become emotional when they realize the effect a 15% cut could have on our resources. The University will be different for a couple of years. We are not accustomed to thinking about what we are not going to do. As we interact with others across campus, we should show concern about how they are dealing with the current budget situation.
- The VCBA Web is being used for all budget communications. Improvements have been made recently to improve its access and content and promote easier understanding of the information provided.
- Video and audio pod casting will be available soon to communicate budget updates and other pertinent information campus wide.
- A series of other meetings are planned, for instance:
  1. Tom Ross, the new President of UNC General Administration, has appointed a group to look at academic redundancy. They will look at programs on a university-system basis to identify possible changes that will promote wiser use of our resources. This study will have relatively less impact for us than other institutions in the system because we are the only campus in our geographic area.
2. The PACE report is being revisited. Areas of interest within the report include cross-divisional savings on campus, transitional efficiency, and space utilization. Significant levels of commitment will be required to engage this idea.

3. Phil Jones recently made a presentation on efficiency in facilities management at North Carolina State University.

- We are spending millions of dollars on the RAP project, which could become an issue while resources are limited.
- In order to move forward, the University must become better. We can improve, but not without pain and change.
- We had the pleasure of hosting the new Speaker-elect of the North Carolina House of Representatives Tom Tillis on campus. The facts that he lives nearby in Cornelius and attended to school in Maryland are good for us. He also has an understanding of the role of higher education in North Carolina.
- Beth expects the budget situation to be quiet for a couple of weeks and then heat up for several months as we approach the end of FY2010-11.
- The Governor is committed to having a budget in May this year, much earlier than previous years.