On March 9, 2011, Fayetteville State University began the process of making plans to prepare for upcoming budget reductions. This process involved the Chancellor’s Cabinet and the campus Budget Advisory Committee; a thirteen member committee consisting of Deans, Department Heads, and budget personnel from various campus divisions. During June 2011, faculty, staff, and others received notification from the University Leadership, Public Relations, and Human Resources regarding the execution of the campus’s impending budget reduction.

The process Fayetteville State used to arrive at our submitted reductions was guided in a manner to protect direct classroom services. In accordance with Section 9.6 of the budget bill, we sought to reduce or eliminate state funding for nonacademic activities, implemented cost saving measures where possible, reduced middle management positions, and eliminated low-performing, redundant, low-enrollment programs, while protecting direct classroom services, including faculty. However, since our largest budget item is faculty salaries, we made faculty workload adjustments to make sure that all tenured and tenure-track faculty members have full teaching loads; 4 courses per semester. Additionally we are working to ensure that the SCH enrollment for each faculty member is equivalent to a faculty position based on the UNC funding model in order to reduce our reliance on part-time faculty. Adjunct faculty (full-time and part-time) was cut from low-performing program. We are limiting faculty searches to areas of critical need and are offering fewer class sessions with increased enrollment limits for the academic year. We are seeking to limit the impact of these reductions on student degree completion by giving priority to offering program requirements rather than electives. Ensuring compliance with specialized accreditation requirements has also guided our budget reductions. We have also preserved funding associated with registration, financial aid, admissions, and advisement. Further reductions in hours of library operation were avoided but hours will remain at a reduced level. We will continue to limit these reductions to hours of least student usage. We will strive to ensure high quality instruction and services and limit the negative impact on students while making necessary budget reductions.

The following documents the impact of the 2011-12 state budget reductions on Fayetteville State University:

1. **Increased workload in offices (x contacts from students will be handled with x positions which is x less positions than two years ago)**
   
   - Academic Affairs; the Transfer and Advisement Center is the initial point of contact for all transfer students; this office provides advisement to students with an undeclared major, manages suspension appeals, and advises students with GPAs below 2.0. These counselors also teach University Studies, an orientation course for transfer students. Two community college counselors visit community colleges to advise prospective transfer students. In a semester, six counselors and the director serve approximately 2,500 students or approximately 350 students each.
reduction of two academic counselors increases the workload to nearly 500 students each for the remaining counselors. This increase workload will reduce the amount of time each counselor can spend on each student.

- **Physical Plant;** eliminated eleven positions; eliminated five Building Environmental Service Technicians means the square footage per employee will increase from 20,500 to 22,100. Buildings will receive less upkeep, possibly leading to more costly repairs. Eliminated six Facilities Maintenance Technicians means mechanical and electrical equipment will operate less efficiently and have a higher risk of failure due to decreased preventative maintenance, resulting in higher utility costs and higher repair costs. This increase workload will increase work order response time as equipment failures become more common.

- **Campus Safety;** eliminated three positions; Telecommunicators and Public Safety Officers are essential employees who provide Campus Safety services to the University 24 hour per day 365 days a year. Eliminating one Public Safety Officer would result in the department operating with key personnel shortage. Eliminating two Telecommunicators, makes it difficult to continue to provide 24 hours per day coverage, 365 days a year. This increase workload on our limited staff could result in fatigue from working extending shifts, affecting job performance or the ability to answer a call and obtain the correct information with precise clarity to dispatch an officer to a call for service or to provide the care that the caller truly needs.

- **Enrollment Management;** eliminated one Admissions Administrative Support Specialist. This year there was an increase in new student applications (13.41% first time freshmen and 4.21% transfer). Without this position, we have to hire temporary workers to meet the demands of these increases. The loss of this position will affect the 2011-12 recruitment season. With limited staff, this increase workload results in the office not fully being able to meet the demands of processing an application in an effective, efficient and expeditious manner.

- **Student Affairs;** eliminated two positions within Personal Development Center; one Licensed Counselor, and one Counselor. Eliminating these positions means duties will have to be shifted to other areas; i.e. alcohol and drug prevention will now be assumed by a regular counselor. The reduction increases the workload for the remaining counselors, reducing the amount of time each counselor can spend with clients and increases the wait time for appointments.

### 2. Describe reductions to Centers & Institutes

- **Math Science Education Center;** provides tutoring and academic support to pre-college students and workshops for math-science teachers. Eliminated state funding for the Director of Math Science Education Center, and the Program Coordinator positions. Operations will be reduced as we will undergo a reorganization of the School of Education. The functions of the office will be carried out by the Department of Middle Grades Education.
3. SAAO/Middle Management positions cut
   o Academic Affairs; eliminated three middle management positions within the Office of Academic Affairs; one Director Advisement Support Center; one Director of Testing; and one Director Ft. Bragg/Pope Air Force Base, a position which coordinated class offerings at Fort Bragg, assisted with orienting faculty to teaching at Fort Bragg, maintained records, and recruited students. Although this position recruited students we do not anticipate a negative impact on enrollment since the responsibilities have been assumed by other positions.

4. <Insert office name> will be closed to public during <x> hours or <x> hours per day so as to <keep up with workload, minimize interruptions, focus on priority tasks>.

5. Impact examples – try to be as specific as possible
   o Academic Affairs; the greatest impact has been on the availability of class sections with an impact of reducing class sections from 2,881 in 2007-08 to 2,496 in 2010-11 to 2,296 in 2011-12. Such reductions jeopardize students’ ability to enroll in classes at times they need to complete their degrees.

   o Business and Finance; utilizing staff members from accounts payable and the Treasurer/Bursar as backup causes issues with internal control and segregation of duties, which could result in an audit finding for the university.

   o Campus Safety; eliminating a Public Safety Officer will impact other services provided by the department, to include bank escorts and coverage of other activities or events that may require police services. Response time to calls and law enforcement services will be reduced to include campus coverage and the number of patrols of academic buildings and residence halls, decreasing campus safety. Crime in academic buildings and residence hall could increase as a result of the reduced law enforcement presence. Eliminating two Public Safety Telecommunicators means response time to calls coming into the Telecommunications Center will be increase causing the response time to calls for service to increase. Also impacted will be the time spent by telecommunicators monitoring the video surveillance system and providing vital crime prevention information to officers in the field. Officer safety could be jeopardized as a result of it requiring more time for telecommunicators to relay information to officers in the field who are encountering suspects who may have a history of violence or have outstanding criminal warrants.

   o Physical Plant; reductions in maintenance personnel prevents state owned buildings from being maintained to industry standard. In the wake of prior year budget reductions, deferred maintenance is already at abnormally high levels. This reduction makes it worse. Mechanical and electrical equipment in the facilities is operating less efficiently and have higher risk of failure due to decreased preventative maintenance.
In the long term, this could result in higher utility costs and higher repair costs. The loss of maintenance positions has had a negative impact on the university as well. There will be an increase work order response time that could lead to customer complaints.

- Marketing: reduced spending on print, radio, and TV advertising. A reduction in our marketing efforts will have a direct impact on all facets of the university's marketing and public relations. Specifically, it will place significant limitations our planned enhanced branding and marketing of our academic programs, student recruitment, and fundraising initiatives on a local, state, and national level.

- Library: the reference department and the government documents department are sharing the government documents support position in order to process interlibrary loans. The number of bibliographic instruction sessions dropped 160 to 101 and we have depended on librarians to fill in and teach the classes. The library does not always have a professional librarian at the reference desk now. Some reference desk hours are covered by a support member and sometimes they are covered by a student. Subscriptions for journals and data bases will be reduced.

- Information Technology: extending the life of PCs, Network Equipment, and server hardware from 3 year refresh cycle to 5 year cycle increases the risk of more equipment failure both the desktop as well as at the infrastructure levels causing increased downtime affecting employee productivity adversely.

6. How will the student experience change at your University?

- Delay the full implementation of the Intelligence Studies program because we will not be able to hire essential faculty and staff for this program.

- Virtually every degree program requires at least one course that must be taught in a computer lab. The number of computers will not accommodate additional enrollment, with the result that more students will be prevented from enrolling in such courses.

- Discontinue some of the services and classes at the Fort Bragg Education Center. While FSU will continue to serve military personnel, they will need to travel to the main campus for these services. We have eliminated some, but not all, services and classes at Fort Bragg.

- Support for Distance Education classes at Seymour Johnson Air Force Base, at the Gateway Technology Center, and community college campuses will cease, which will reduce access for students in these areas.

- As a result of eliminating two academic counselors, there will be a reduction in student access to academic counseling, which has a negative impact on retention.
Approximately 44% of Fayetteville State University students are 24 years of age or older, many of whom work and/or care for children or elderly parents. These students will not likely find the variety of scheduling options they need to meet their needs. Many students will not be able to enroll in the classes they need at the times they need them, which will negatively affect retention and graduation.

7. How did you go about making the decisions of areas to reduce?
   - Academic Affairs; our primary concern is to protect instruction, academic support, and student services. We focused all resources on on-campus and online instruction and curtail dramatically outreach to off-campus sites.
   - Business and Finance; our primary concern is ensuring the integrity of financial data. Budget and staff reductions affect the ability of staff to adequately review and reconcile financial data.
   - Campus Safety; the primary concern is to protect aforementioned items in Academic Affairs and Business and Finance while doing everything we can to maintain a safe campus.

8. How many fewer course sections will be available in Fall 2011 than were available in Fall 2010 or Fall 2009? How many on an academic year basis?
   - Academic Affairs; Eliminated fifty two faculty positions reducing course sections of instructional classes from 2010-11 to 2011-12 by approximately 150 or a reduction of class seats by 3,750 (25 students per class). This will increase average class size to approximately 32. One of the distinguishing features of Fayetteville State University is that classes normally have enrollments of less than 25 or 30.

9. Can you estimate the impact on time to degree?
   - With 150 fewer classes, many students will not be able to enroll in the classes they need for degree completion.
   - All computer systems time and effort would be devoted to keeping what we have running. There would be no room for engaging in new development or enhancement activity.
   - The impact on degree may depend on a student’s impression of personal safety which could determine their academic success.

10. Are technology methods being employed to help save state funds?
    - Information Technology; Microsoft contract reduction essentially took away the ability of students to purchase MS products from ITTS at a reduced price. Extended the life of PCs, Network Equipment, and server hardware from 3 year refresh cycle to 5 year cycle.
o Campus Safety; Automated the registration process for parking permits at the University. Public Safety Officers complete all reports via mobile data terminals in their patrol vehicles, eliminating handwritten reports.

o Business and Finance; interoffice tasks have been streamlined and combined due to the implementation of Banner Payroll. Medical Insurance postings are now automated. UNC/FSU initiatives: Payroll processing through Banner, UNC Finance Improvement and Transformation (FIT), and implementation of a new purchasing system (Bronco E-Buy using SCIQUEST software).

11. What non-state funds were identified to help offset the impact of the state budget reductions? What impact will that have on the other fund sources?

o Review of fund sources; eliminated state funding for two positions. Of the campuses $8,435,863 in reductions, approximately 1.71% or $144,401 was transferred to other non-state fund sources; Auxiliary Services $63,721, and the Foundation $80,680. Business and Finance eliminated state funding for the remaining sixty percent of the Director of Business Services; transferred to non-state Auxiliary Services and fifty percent of the Foundation Accountant (Accountant) positions; transferred to non-state Foundation. In addition Campus Safety eliminated state funding for one Public Safety Officer which was also transferred to non-state Foundation funding.

o Eliminating state funding from the aforementioned areas and reallocating non-state dollars to support these areas will have an adverse impact on our limited non-state resources which ultimately could affect financial stability. The impact on non-state Auxiliary Services means a reduction in available dollars affecting the quantity and level of services provided to the campus. The impact on the non-state Foundation funding results in fewer unrestricted dollars the Foundation has available for scholarships, building projects and other priorities of the Foundation.

12. What changes have been implemented to stretch your state dollars further? Efficiencies identified?

o Marketing & Events; eliminated two positions one Visual Arts Specialist and one Technology Support Analyst.

o Business and Finance; eliminated two positions one Administrative Support Specialist in Treasurer/Bursar and one Administrative Support Associate in Accounts Payable.

o Academic Affairs; eliminated two positions within Academic Affairs; one Instructional Technologist, and one Administrator/Counselor.

o All the above positions are needed however duties will be distributed throughout the departments in the most appropriate manner to improve efficiencies.
Information Technology (RIF); eliminated four positions two Technology Support Analysts, one Networking Technician, and one Technology Support Technician as a result of Reduction in Force. Services previously provided by these positions will be outsourced at a cost savings.

Human Resources (RIF); eliminated one Human Resources Specialist as a result of Reduction in Force.

Student Affairs (RIF); eliminated one Medical Health Program Consultant as a result of Reduction in Force.

Academic Affairs; efforts will continue to ensure that faculty resources are utilized as efficiently as possible. Classes with low enrollment will be canceled or taught by faculty as an overload if the course is needed by students scheduled to graduate during the year.

Fayetteville State University will continue to reduce all operating costs to include contractual services, printing and supplies, print, radio, and TV advertising. Travel will only be approved if it is essential to performing job responsibilities. We will continue to provide in-house training and seek free training when and where it may be available.