REPORT ON ENROLLMENT PLANNING AT SEVEN UNC INSTITUTIONS DESIGNATED FOR ABOVE-AVERAGE ENROLLMENT GROWTH

April 2000

Submitted by the University of North Carolina Board of Governors in response to North Carolina Session Laws 1999, Chapter 237, Section 10.8 of the North Carolina General Assembly

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The North Carolina General Assembly, during the 1999 session, turned its attention to the plan adopted by the Board of Governors of the University of North Carolina to enable the University to serve the significant enrollment growth projected for the next decade. Noting that seven UNC institutions (Elizabeth City State University, Fayetteville State University, North Carolina Agricultural and Technical State University, North Carolina Central University, the University of North Carolina at Pembroke, Western Carolina University, and Winston-Salem State University) were being asked to grow by 20 percent by fall 2003, the General Assembly (North Carolina Session Laws 1999, c. 237, s. 10.8) appropriated $12 million in six categories to assist these campuses in meeting their ambitious enrollment targets. These categories are:

- Section 10.8 (b): use of $2,000,000 from the "Strategic Initiatives Reserve" to perform campus assessments and develop enrollment growth plans for the seven institutions;
- Section 10.8 (c): an appropriation of $3,000,000 in continuing operating funds to promote greater operating efficiencies for those institutions whose current enrollment is less than 5,000 full-time equivalent (FTE) students;
- Section 10.8 (d): an appropriation of $3,000,000 in continuing operating funds for improvement of instruction at the seven campuses;
- Section 10.8 (e): an appropriation of $2,000,000 in continuing operating funds for the enhancement of development offices at the seven institutions;
- Section 10.8 (f): an appropriation of $1,000,000 in continuing operating funds to further develop facilities management support for the seven campuses; and
- Section 10.8 (g): an appropriation of $1,000,000 on a continuing basis to prevent reductions in faculty positions for the seven institutions if these institutions were projected to have budget reductions based on current enrollment estimates.

This generous appropriation has provided an unparalleled opportunity for the institutions named in this section to strengthen themselves and enhance their ability to serve students in future years. In order to maximize the impact of the total appropriation, the Board of Governors chose to approach the allocations in a systematic and comprehensive manner that would promote synergies among the various purposes for which the statute authorizes the use of the funds. Sections 10.8 (b), (d), and (f) require a report to the Joint Legislative Education Oversight Committee by April 15, 2000.

However, in order to provide the committee with a more comprehensive overview of the use of these funds, this report outlines the specific purposes for which the funds associated with all six subsections were allocated.

By viewing the appropriations that flowed from this legislation comprehensively, the campuses achieved numerous synergies. For example, when preparing proposals for the use of funds for instructional improvements or operating efficiencies, the institutions were encouraged to keep in mind the findings and recommendations of the enrollment planning consultants. Using this approach, three campuses chose to implement enrollment management processes with operating efficiencies funds; three decided to address their financial aid processes; two sought assistance with automation of their admissions operations; and three sought one-time funds for recruitment publications.

Many of the purposes for which instructional improvement funds are being used will also help to sustain enrollment and improve retention. For example, teaching and learning centers or faculty development (proposed by five institutions) will improve instruction; advising and retention activities (identified by six campuses) will increase retention; the strengthening of evening and weekend programs (chosen by two campuses) or honors and international programs (also selected by two institutions) will help to increase enrollment; "freshman experience" programs (identified by two campuses) and expanded tutoring (chosen by two campuses) tend to improve freshman success and retention.

Operating efficiency projects, whatever their specific target, will improve the functioning of the institution and improve services to students, faculty, and staff. This contributes to improved morale, a positive institutional image, and hence increased enrollment and retention. Support for development offices, combined with greater operating efficiencies, should produce higher levels of giving to the institutions. The resulting gifts can enable these institutions to achieve a variety of goals, such as increasing the number of merit scholarships necessary if they are to be competitive in recruiting academically gifted students. Improvements in facilities management should make campuses more attractive and appealing to potential students.

General Administration has also sought to ensure that, where appropriate, the funds allocated for these activities complement the UNC information technology (IT) initiative. These seven institutions, owing to their small size, will be major beneficiaries of collaborative university-wide IT activities. These activities include the Teaching and Learning with Technology (TLT) initiative (which supports instructional improvements), the Shared Services Alliance (a structure for promoting shared administrative systems

and hence related to operating efficiencies), and the Student Services Web Solution project (which will provide each campus with up to 53 web-enabled student services that will increase student satisfaction). The consultants assisting the University with the IT project were also involved in the "operating efficiencies" projects and in touch with the enrollment planning consultants in order to ensure that any technology initiatives were complementary to the university-wide IT initiatives.

The following table summarizes, by campus, the major purposes for which the appropriations provided by Section 10.8 were used.

Use of Funds Allocated to Campuses Named in Section 10.8

Projects	ECSU	FSU	NCA&T	NCCU	UNCP	WCU	WSSU
Enrollment Planning	x	x	x	x	x	x	x
Enroll Mgmt Process	x			x	x		
Financial Aid Process	x	x		x			
Strategic Planning		x		x			
Budget Management		x		x			
Purchasing Process							x
Human Resources							x
Admissions Automat'n	x			x			
Publications	x	x		x			
Web Design					x		
Teaching Center/FacDev	x	x	x	x			x
Advising	x	x					
Technology & Teaching	x					x	
Retention			x	x	x	x	
Honors/Internat'l Prog			x				x
Evening/Weekend Prog			x	x			
Freshman Experience					x		x
Tutoring					x	x	
Faculty Positions	x		x	x		x	x
Development Audits	x	x	x	x	x	x	x
Facilities Management	x	x	x	x	x		x

The following table provides a summary of the allocation of these funds in each funding category (or subsection). The remainder of this report provides detailed descriptions of the allocation of the funds and the purposes for which they are being used, as prescribed in each subsection of the legislation.

Summary of Allocation of Funds to Campuses Named in Section 10.8

Campuses	Enrollment Managem't[1]	Operating Establish Colleges	Efficiencies Other Oper. Efficiencies[2]	Instructional Improvement	Development Offices	Facility Management[3]	Faculty Positions	TOTAL
ECSU	300,815	300,000	323,400	226,745	135,357	127,500	2,329	1,416,146
FSU	282,000	NA	416,400	400,879	135,357	127,500	NA	1,362,136
NCA&T	276,830	NA	NA	660,051	135,357	275,000	773,769	2,121,007
NCCU	266,860	NA	548,400	500,882	135,357	215,000	6,609	1,673,108
UNCP	302,939	300,000	343,900	308,860	135,357	127,500	NA	1,518,556
WCU	282,000	NA	NA	557,864	135,357	NA	34,904	1,010,125
WSSU	282,000	400,000	367,900	344,719	135,357	127,500	182,389	1,829,865
Subtotal	1,993,444	1,000,000	2,000,000	3,000,000		1,000,000	1,000,000	10,940,943
Unallocated	6,556				1,052,501[4]			1,059,057
TOTAL	2,000,000	1,000,000	2,000,000	3,000,000	2,000,000	1,000,000	1,000,000	12,000,000

Section 10.8 (b). Development of campus enrollment growth plans ($2,000,000)

Four of the campuses (ECSU, NCA&TSU, NCCU, and UNCP) selected the firm of Noel-Levitz to assist them with the development of enrollment plans. The other three (FSU, WCU, and WSSU) chose the Pappas Consulting Group. Both have extensive experience in this field and have worked with UNC institutions in the past. Because their work with their respective clients will not be completed until June 30, 2000, this report summarizes activities completed as of March 30, 2000 and indicates what activities are planned for the remainder of the contract period (April 1-June 30, 2000).

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[1] This amount comes from the Strategic Initiatives Fund, allocated to the President's Office, and thus will not be continued at the institutions in the following fiscal year (2000-01).

[2] The funds used for one year only to engage consultants have been pro-rated equally among the five campuses. For the most part, the direct allocations to the campuses are non-recurring for 1999-2000. However, the total amount of $2,000,000 will be allocated to these campuses on a recurring basis in 2000-01, although the distribution to individual campuses may vary from the allocation for 1999-2000.

[3] These figures represent permanent allocations. A different distribution occurred in 1999-2000 to address some one-time projects.

[4] Allocation of the remainder of the funds appropriated for 1999-2000 is continuing for priorities identified by the campuses and through the development audit process.

Elizabeth City State University ($300,815)

Recruitment Consulting
- Admission staff training on enrollment management theory and recruitment practices; recruitment planning; developing communications flow
- Action planning for the following strategies: developing a prospect pool; developing systems and procedures to evaluate inquiry pool; campus visit programs; telecounseling; transfer recruitment and service; and application process
- Barriers identified and direction provided in more effective use of financial aid

Retention Consulting
- Retention strategy recommendations
- Academic advising assessment and workshop
- Strategic planning for retention

Market Research
- Student Satisfaction Inventory (SSI) analysis; focus groups; phone surveys
- Competition study completed
- Delivery of research results and development of marketing messages

Publications
- Current publications reviewed
- Campus interviews for publication content
- Brainstorming session with creative group

EMAS*Plus* (admissions software) installed

Future Deliverables
Recruitment Consulting
- Long-term strategic planning goals and strategies
- Target marketing strategies
- Territory management plans
- Fall 2000 recruitment plan completion
- Fall 2001 recruitment plan outline

Publications: Viewbook and other publications

*EMASPlus*Training

<u>Key recommendations to date</u>

1. Increase staffing in admissions and financial aid.
2. Increase technological capability (system and staffing) in admissions.
3. Increase publications.
4. Undertake systematic and targeted outreach and communication.
5. Develop written/documented planning and evaluation of admissions activities.
6. Undertake historical analysis of enrollment and financial aid patterns.
7. Reduce barriers to enrollment and retention through evaluation of and response to student needs.
8. Appoint a coordinator of retention.

Fayetteville State University ($282,000)

<u>Initial Analysis</u> of FSU's strengths and weaknesses with respect to:
- recruitment and retention
- enrollment programs, processes, and services
- marketing the institution to prospective students

<u>Diagnostic Report on Enrollment</u>
- strategies to enhance enrollment in fall 2000 and beyond (10 recommendations addressing admissions and recruitment, honors program, recruitment and financial aid, career services, and marketing and communications);
- strategies to achieve a more student-centered environment by making improvements in financial aid processes, registration and billing, and student life;
- strategies to enhance retention and graduation rates through advising, retention, and curriculum initiatives.
- <u>Action Plan</u> (a blueprint for implementation of recommendations to enhance enrollment) that consists of a matrix that delineates, for each finding and recommendation, the detailed action steps to implement the recommendation, roles and responsibilities, timeframe, and attendant costs (if any)

<u>Marketing and Communications Plan for Recruitment</u>
- Market positioning statement stressing FSU's student-centered focus
- Action Plan that addresses how to strengthen the image of FSU internally and externally (target audiences, key messages, and strategies and assignment of responsibility for implementing them)

<u>Focus Group Report</u> (interviews conducted with two focus groups of currently enrolled students and one focus group of local high school students)

Future Deliverables
- Long-range enrollment plan
- Camera-ready viewbook and template for other recruitment publications

<u>Key recommendations to date</u>

1. Reestablish an Honors program.
2. Establish a one-stop student center.
3. Develop a strategy for the recruitment of transfer/community college students that includes ongoing tracking and advising.
4. Continue to expand weekend and evening courses to address community need (nontraditional students).
5. Develop and implement a long-term financial aid recruitment strategy.
6. Analyze North Carolina employment trends to determine whether there are any gaps between the academic programs at FSU and emerging or expanded employment opportunities for graduates.

North Carolina Agricultural and Technical State University ($276,830)

<u>Enrollment Consulting</u>
- Five of ten visits completed; major fundamentals and infrastructure addressed.

<u>Financial Aid Impact Research (FAIR)</u>
- One visit completed

<u>Institutional Image and Competitive Positioning Analysis (IICPA)</u>
- Surveys of college-bound high school students in target markets, parents, and non-enrolling admitted students; survey of guidance counselors from feeder high schools

- Focus group and individual interviews
- Recruitment communications competition study of NCA&T and top competitors
- Review of current enrollment publications and web site

<u>Publications</u>
- Proposed template of concepts sent to NCA&T for review—for Arts and Sciences brochure (to serve as template for additional school-specific brochures); parents' brochure; transfer student brochure; and financial aid brochure

Future Deliverables
- Recommendations for more effective market penetration
- Development of recruitment theme
- Identification of enrollment opportunities and recommendations for improvement
- Development of long-range enrollment plan
- Retention consulting (to be completed after June 30 through extension of contract)
- Institutional priorities study (to be completed after June 30)

<u>Key recommendations to date</u>
1. Input all inquiries into the database for continued follow up.

2. Expand the telecounseling team.

3. Implement a territorial management model, complete with territorial goals.

4. Expand search in North Carolina.

5. Hire additional data entry and professional staff.

6. Modify the campus tour routes and presentation.

7. Add additional fall and spring Open Houses.

8. Begin tracking all activities to better understand "what works, and what does not."

9. Complete work on the bridge between SIS+ and Dialogue*Plus*.

North Carolina Central University ($266,860)

<u>Marketing Communication Analysis</u>
- Review of institutional research, campus materials, individual interviews, and focus groups with all campus constituencies
- Analysis of Student Satisfaction Inventory (SSI) results to develop marketing messages
- Review of NCCU and competitors' recruitment publications

<u>Enrollment Consulting</u>
- Professional staff development: recruitment concepts and strategies workshop; telecounseling training
- Enrollment goals being established for various sectors of the state

<u>Financial Aid Impact Research (FAIR)</u>
- Analysis and goal-setting completed for more strategic and effective use of financial aid and scholarships

<u>Publications</u>
- Campus visit brochure: content drafted, design in process

Future Deliverables
Publications/Communication:
- Review publications and web site
- Develop recruitment theme
- Complete campus visit brochure, financial aid brochure, general information brochure, and student life brochure

Enrollment Consulting:
- Put systems in place to develop and manage applicant pool
- Develop effective database, including enrollment tracking
- Implement telecounseling system
- Develop annual marketing and recruitment plan for 2001
- Develop long-term strategic enrollment plan (2002-05)
- Develop comprehensive transfer plan

<u>Key recommendations to date</u>

1. Fill key positions in the admissions office, identify and assign responsibilities, and establish an enrollment management organizational structure.
2. Establish enrollment goals by county and implement a territory management program within admissions.
3. Establish an adequate publications budget.
4. Determine appropriate staffing and an operating budget for the implementation of a student telecounseling program.
5. Develop an effective admissions database and analyze it in order to become better users of systems and data in the recruitment planning process.
6. Make more strategic use of financial aid and scholarship funds.
7. Develop procedures for readmitted and returning NCCU undergraduates that eliminate current barriers.

University of North Carolina at Pembroke ($302,939)

<u>Enrollment Consulting</u>

- Annual marketing and recruitment plan drafted

- Professional staff development provided

- Inquiry pool developed and systems developed to manage inquiry and applicant pools

- Database and enrollment tracking system developed

- Comprehensive telecounseling program implemented

- Effective campus visit program developed

- Comprehensive transfer program developed

<u>Institutional Image and Competitive Positioning Analysis (IICPA)</u>

- Market research and institution positioning analysis completed

<u>Publications/Communication</u>

- Comprehensive communication flow developed

Future Deliverables

- Long-term strategic enrollment plan

- Direction in proper and effective use of new admissions software

- Full family of publications

<u>Key recommendations to date</u>

Approximately 100 recommendations have been made during the first eight enrollment consultation visits. The following are a few of the key recommendations (not listed in any particular order).

1. Expand and train the student telecounseling team.

2. Implement a territorial management model, complete with territorial goals.

3. Expand the written communication flow to inquiries, applicants and accepted students.

4. Implement a process to involve coaches and alumni in the recruitment process.

5. Expand upon the use of endowed funds to recruit highly qualified students.

6. Modify some of the transfer recruitment efforts.

Western Carolina University ($282,000)

Because Western Carolina University had already begun to work with the consultant on enrollment planning in 1998-99, its focus is on implementing some of the strategies adopted to increase enrollment and retention, as well as creating a long-range enrollment plan.

<u>Retention Project</u>
- Advising Program improvements include a process to identify "at risk" students; aggressive advisement and intervention; enhancement of Learning Center services; and revamping of the Freshman Success Program (using instructional improvement funds to help support the planned improvements)
- <u>Enrollment/Student Life Improvement</u>: a diagnostic review and process redesign of student service areas such as housing, student development, counseling, orientation, and international student advisement/programs

<u>Focus Group Report</u> (interviews conducted with two focus groups of currently enrolled students and one focus group of local high school students)

Future Deliverables

    Recruitment and marketing products (camera-ready viewbook and search mailer copy)

    Action plan for the advising program and learning center

    Action plan for a student information/help center

    Recruitment plan

    Long-range enrollment plan

Key recommendations to date

1. Create a recruitment marketing plan that includes publications and public relations strategies.
2. Promote the university in the print and electronic media.
3. Develop statistically driven recruitment plans.
4. Develop institutional financial aid budgets prior to January so funds can be incorporated into recruiting efforts.
5. Develop an academic resources center and student information and help center.

Winston-Salem State University ($282,000)

Initial Analysis of WSSU's strengths and weaknesses with respect to:
- recruitment and retention structure, programs, and processes
- recruitment marketing/university positioning

Diagnostic Report on Enrollment

- strategies to enhance enrollment in fall 2000 and beyond (12 recommendations that address admissions and recruitment, evening and weekend students, and strategic recruitment marketing and communications)
- strategies to enhance retention and graduation rates (six recommendations that address at-risk students, advising and related processes/services, and career development)
- strategies to increase focus on a student-centered environment by improving student billings and receivables, the awarding of financial aid, the registration process, and student life
- strategies to enhance computing and information technology
- strategies for re-engaging constituents of the university (e.g., the Honors Program, the International Program, WSSU's image and positioning, and teamwork and community involvement)

Marketing and Communications Plan for Recruitment
- Market Positioning Statement emphasizing WSSU's motto, "Enter to learn, depart to serve" and WSSU's shared vision statement for the future
- Action Plan that addresses how to strengthen the image of WSSU internally and externally (target audiences, key messages, and strategies and assignment of responsibility for implementing them)

Focus Group Report (interviews conducted with two focus groups of currently enrolled students and one focus group of local high school students)

Recruitment Plan (a blueprint for implementation of recommendations to enhance enrollment) that consists of a matrix that delineates, for each finding and recommendation, the detailed action steps to implement the recommendation, roles and responsibilities, timeframe, and attendant costs (if any)

Future Deliverables
- Long-range enrollment plan
- Camera-ready viewbook and template copy for other recruitment publications

Key recommendations to date

1. Work to strengthen the image of WSSU both internally and externally.
2. Institute a comprehensive, sequential, linear admissions process that ensures that all viable prospects are targeted, tracked, and enrolled.
3. Move from a manual to an automated application and registration process.
4. Re-design and expand the on-campus visit program.
5. Expand evening and weekend programs and create an Evening and Weekend Center to better serve the community.
6. Establish financial aid budgets for recruiting prospective students.
7. Modify the curriculum to enhance academic options for nontraditional students.
8. Incorporate ongoing academic advising into the recruitment process for incoming freshmen and community college students.
9. Further develop the Honors Program and the International Program.

Additional Needs

Section 10.8 (b) not only called upon the Board of Governors to report on the use of the funds for enrollment growth plans, but also to report "any additional needs identified by the plans." Although the enrollment plans have not yet been completed, the following list includes the most common needs identified by the consultants at most, if not all, of the seven institutions. When the consultants make their final reports and recommendations, including additional needs, the needs identified may be included in the Board's biennial budget request for 2001-03.

- An on-going competitive publications budget. According to the 1997 National Enrollment Management Survey, the average publications budget for four-year institutions is $98,614.
- Additional professional admissions staff to expand recruitment efforts throughout the state. Additional support staff positions in admissions to handle larger inquiry and applicant pools and to provide better service to applicants. For example, the National Enrollment Survey indicates average of six full-time and 1.6 part-time support staff in admissions.
- Additional computer support to enable admissions offices to become more "data-oriented" in planning and evaluating whether strategies have been successful.

- Additional college work study support or temporary wages to pay students to work in the office of admissions to conduct telecounseling, data entry, give tours, and support the written communication flow.

Need-based Financial Aid

All of the enrollment management consultants and the leadership of the seven campuses have emphasized the critical need for increased financial aid. The UNC Board of Governors, in its *2000-01 Supplemental Budget Request*, has included as one of its top priorities a proposal for $31 million for need-based financial aid.

The seven institutions identified in this report (and the students they serve) would be the greatest beneficiaries of the proposed program. For example, according to figures developed by the Financial Aid Task Force, freshman at these campuses represent 22 percent of systemwide freshman enrollment, but would receive 36 percent of the total financial aid awards and nearly 30 percent of the financial aid dollars. Such a program would promote both increased enrollment and improved retention and graduation rates at the seven campuses targeted by Section 10.8.

Section 10.8 (c). Allocation of funds to promote greater operating efficiencies at institutions with fewer than 5,000 FTE students (ECSU, FSU, NCCU, UNCP, and WSSU) ($3,000,000)

The 1999-2001 expansion budget request submitted by the UNC Board of Governors included a request for funds that would enable five smaller universities (ECSU, NCSA, UNCA, UNCP, and WSSU) to achieve operating efficiencies. Although this specific request was not funded, the appropriation in Section 10.8 (c), being for a similar purpose, enabled the board to allocate funds to three of the institutions named in both its request and this section. These three institutions (ECSU, UNCP, and WSSU) are at a point in their development where they need to establish colleges headed by deans in order to develop and maintain effective academic programs and services and compete successfully for students. Therefore, consistent with the allocations proposed in the board's budget request, the following sums were distributed for this purpose: ECSU ($300,000), UNCP ($300,000), and WSSU ($400,000).

In order to make effective use of the remaining funds appropriated in this section, the University engaged a consulting firm to work with all five institutions to identify areas in which operating efficiencies and cost effectiveness could be achieved through reengineering and to develop implementation plans. The processes that the institutions chose to address in their reengineering projects are:

ECSU	Financial Aid and Enrollment Management
FSU	Financial Aid and Budget Management
NCCU	Strategic Budget Priorities and Budget Management
UNCP	Continuing Education and Enrollment Management
WSSU	Purchasing and Human Resources

The implementation plans for these various projects are now being prepared. All will be completed by June 30, 2000. They will be accompanied by proposals for the use of continuing operating funds to achieve efficiencies. In the absence of such plans to guide the distribution of funds during the current fiscal year, allocations were made, generally on a non-recurring basis, in response to campus proposals that were consistent with the efficiency projects underway or that would contribute to the overall intent of the legislation to foster enrollment growth. The latter (e.g., programs that contribute to the promotion of enrollment growth) are identified by an asterisk (*). The following is a summary of the purposes for which the funds are being used in 1999-2000. In each case,

the individual awards have been supplemented by $173,400 for consulting services (1999-2000 only) related to achieving organizational efficiencies.

Elizabeth City State University — $150,000

1. EMAS Implementation*
   EMAS Plus, a standalone communications and telecounseling system, will support the Recruitment and Admissions Office (RAO). All data about enrollment prospects, inquiries, applicants and admits will be entered in EMAS Plus. This will eliminate dual data-entry between systems and empower RAO to enhance communications with students and increase conversion rates; generate tracking reports to enhance enrollment management of new students; and streamline office operations for enhanced productivity.

2. Staff Training and Technical Support for Redesign of Financial Aid Process*
   Implementation of the Financial Aid redesign project will require intensive training for new/existing staff. The project will result in improvements in operational workflow, improved technological integration, reduced turnaround time for financial aid applications and notifications, enhanced inter-office processes/procedures, improved staff skills and knowledge, and enhanced organizational structure.

3. Staff and Production Costs in Support of Enrollment Efforts in Fall 2000*
   Temporary professional staff will be hired for project management, planning, research, data gathering, writing, graphic design, and advertising development for all media, direct mailings, printing, and distribution of materials related to expanded recruitment materials and marketing communications in support of aggressive enrollment strategies.

Fayetteville State University — $243,000

1. Financial Aid Implementation Project*
   This will provide consulting support as FSU reviews and streamlines its "paper transaction" requirements so that it can better inform students of the appropriate information needed to obtain optimal financial aid. A student handbook for "Financial Aid Success" will be developed. Also the Financial Aid Office will be

assisted in revising its financial aid policies and procedures, thereby improving its ability to make eligibility determinations in a timely fashion.

2. Staff Training in the Use of the Packing Aid Resource System (PARS)*
   Additional training is needed for the financial aid staff on SIS. In particular, there is a need to train staff in the use of the PARS software. The effective use of PARS will lead to increased accuracy in the awarding of financial aid, reduction of manual processing, and batch processing of large numbers of financial aid awards.

3. Development of a University Strategic Plan
   During the last two academic years, FSU has been involved in several major studies with the aid of external consultants—review of information technology systems and operations, enhancing recruitment and retention, improving administrative and organizational efficiencies, developing a campus master plan, and determining capital needs of the university. The resulting reports have produced findings and recommendations that are broad in scope but potentially duplicative or contradictory if not coordinated. The university seeks assistance in transforming all of these reports into a comprehensive university strategic plan. The plan would link the reports' findings and recommendations to the university's goals and objectives.

4. Printing of Recruitment and Marketing Documents*
   As a result of the Enrollment Management Project, FSU must develop several marketing and recruitment documents to recruit students and market the university. These documents will assist the university in reaching its 10-year goal of 6,000 students. The documents to be produced include the FSU Viewbook, weekend and evening college brochures, and a Chancellor's Scholars brochure.

North Carolina Central University — $375,000 ($353,000 non-recurring and $22,000 recurring)

1. Consulting Support for Strategic Priority Planning
   At NCCU the allocation of resources and monitoring and evaluation of department spending are not coordinated with institutional priorities. To achieve this, a clarification of institutional priorities is the first requirement. During a process facilitated by a consultant, strategic priorities for the institutional will be jointly developed and agreed upon by the key stakeholders and leadership team. These will be used to guide the institution's budgeting and management decisions. Concise

action plans will be developed to achieve the strategic priorities and will drive the budgeting process during future budget cycles.

2. <u>Consulting Support for the Implementation of Two Operational Efficiency Projects</u>: <u>1) strategic plan for budgeting, and 2) procurement efficiency plan</u>
Implementation of these two projects will result in:
- transformation of the budgeting process from an incremental, line-item process to a strategic process of allocating resources based on strategic institutional priorities
- more efficient management of budgeting and purchasing
- improved campuswide communication and better understanding of the budgeting and procurement process, policies, and procedures
- redesign of the budgeting and procurement processes
- streamlined process of budgeting and procurement resulting in increased customer service
- full implementation of on-line requisitioning system to reduce process costs and improve services

3. <u>Electronic Student Financial Aid Center (ESFAC)*</u>
As a result of the implementation of this project, it is expected that:
- Students will process their financial aid applications through FAFSA on the web, decreasing the number of rejected financial aid applications and speeding the process to 15 days, instead of 4-6 weeks, and increasing the number of students meeting the application priority date of April 1.
- Students who file early will receive financial aid award packages in a timely manner, allowing them to complete and return required documents prior to registration.
- Students will conduct loan entrance and exit counseling sessions on the web. This is expected to decrease the University's default rate.

4. <u>Improvement to Student Billing Operations</u>
Current student bills will be redesigned to produce high quality bills, which will be folded, sealed, and ready for mailing. The improved billing process will allow for better customer relations and more timely and efficient billings to customers.

5. <u>Strengthening Recruitment and Retention through Enrollment Management</u> <u>Strategies*</u>
This project encompasses six initiatives:
- EMAS Plus Conversion: EMAS is a comprehensive admissions module that automates communications flow, assists in the monitoring of students from

inquiry through enrollment, assists with telecounseling and territory management, and other pertinent admissions functions.

- Technology Training: Training is necessary to assist staff and faculty in using SIS, FOCUS, and EMAS software in the admissions decision-making process (advisement, registration, report writing).
- Enrollment Management Office Establishment: Funds to establish this new office.
- Enrollment/Recruitment/Retention Retreat: An enrollment summit will provide an opportunity to involve, gain buy-in, and increase ownership by the campus community in enrollment issues and strengthen NCCU's recruitment/retention efforts. The retreat will culminate with an outline of priorities for planning and implementation.
- Enhancement of Admissions Office Staff: The Admissions Office is in the process of reorganization that involves more definitive job descriptions and classifications for staff, some of whom will be assigned supervisory duties and responsibilities that will result in grade changes and salary increases.
- Printing of Admissions Publications: Funds are requested to print four new recruitment publications and departmental/school recruitment brochures.

University of North Carolina at Pembroke — $170,500 (recurring)

1. Web Publisher*

   The addition of a web publisher will enable UNCP to develop a website that is a useful tool for recruitment and university management and ensure that it is constantly updated.

2. Establishment of Office for Enrollment Management*

   The establishment of this office will enable UNCP to combine the key areas of enrollment management under one senior administrator. This official, in turn, will require the support of a secretarial position. These two positions will provide overall coordination of the various elements making up the enrollment management process and greatly enhance the recruitment and retention of students at UNCP.

Winston-Salem State University — $194,500 ($100,500 non-recurring and $94,000 recurring)

1. Improvement of Human Resources Processes

    Currently the SPA hiring process at WSSU is manual (paper- and labor-intensive), with multiple layers of approval. This often results in the loss of the most desired applicants. As a result of this project, a new process will be established and centralized, streamlined in both time and cost, and automated to the fullest extent possible. This will require the addition of a Human Resource System Coordinator who will initially act as project coordinator to oversee implementation of the recommendations in the consultants' findings on this area and then be responsible for oversight of the new process.

2. Support for Development of Purchasing Policies and Procedures, Establishment of a Small Purchase System, and Creation of a Purchasing Web Site

    Implementation of this project will produce consistent policies and procedures, inclusive of university and state requirements; better understanding and support of these policies by university departments and management; better compliance and enforcement of policies and procedures by purchasing staff; and delegation of a dollar threshold to university departments without requiring prior approval. Establishment of this web site will minimize repetition required to answer various purchasing questions regarding processes and provide a consistent automated method to disseminate purchasing policies and procedures.

3. Enhancement of Purchasing Department

    Currently the Purchasing Department does not have a position to manage daily activities. The addition of this position will result in a more orderly flow of items through the purchasing office, a more timely response to inquiries, vendor information, etc., and better understanding of the purchasing function by departments. The purchase of an impact network printer for the Purchasing Department will save staff time currently lost by time absent from the office to pick up documents printed in another location.

Operating Efficiencies and Diseconomies of Scale at NCSA and UNCA

As indicated in the introductory paragraph of this section, the Board of Governors, in its 1999-2001 Budget Request, sought funds to address operating efficiencies at the five smallest UNC institutions. The funding provided in Section 10.8 (c) has enabled the board to address needs identified at three of these institutions—ECSU, UNCP, and WSSU.

However, the needs expressed in that request for the two other institutions (requiring $600,000 for the North Carolina School of the Arts and $750,000 for the University of North Carolina at Asheville) remain unmet. Neither institution, if it is to remain faithful to its unique mission, can be regarded as a "focused-growth" campus. And each is too small to realize through budget flexibility sufficient funding to meet its needs. Moreover, given their respective missions, neither can be expected to grow out of the diseconomies of scale that are characteristic of institutions of their size and nature. Thus it is hoped that the General Assembly, in the 2000 session, will see fit to appropriate the funds requested for these two campuses.

Section 10.8 (d). Funding to improve instruction ($3,000,000)

As required by the legislation, the allocations to fund proposed instructional improvements were based on institutional plans prepared by the seven campuses and approved by the Board of Governors. Guidelines established for the preparation of the improvement plans required that plans address improvements in instruction from the perspective of how the allocations would support enrollment growth and retention or address evidence of low student satisfaction with instruction and/or academic support services (e.g., advising). The following is a summary of the allocations and the proposed use of the funds at each of the seven institutions. All allocations are for recurring funds.

Elizabeth City State University ($226,745)

1. Center for Teaching Excellence
   The goal of the Center for Teaching Excellence will be to provide faculty with information on, and support for, teaching excellence. To achieve this purpose, the following activities are proposed:
   - New faculty orientation to familiarize new faculty with campus and community, institutional policies and procedures, etc.
   - Workshops geared to needs of different faculty populations: beginning faculty, senior faculty, part-time faculty. Topics will include technology in the classroom and assessment of student learning.
   - Faculty stipends for advancement of curriculum innovation.
   - Faculty resource network to provide a database of faculty members willing to share areas of research interest and instructional expertise; provide peer consultants and reviewers to observe teaching and provide feedback to instructors.
   - An instructional resource room — books, pamphlets, videotapes, etc.

2. Improve Academic Advising
   A Division of General Studies' Academic Advising Office staffed with a full-time academic counselor will enhance access to advising. The counselor will be available to assist with advising transfer students, evaluating transcripts, maintaining advisement files, coordinating an early intervention system for at-risk students, and answering students' questions regarding general advisement matters.

3. Improve Teacher Preparation
   Objectives are to improve the first-time test-taker passing rate of Praxis I for students who meet screening criteria for admission; obtain a minimum 70 percent passing rate on the Praxis II (Principles of Learning and Teaching Examination); increase the

passing rate of Praxis II (Subject Assessment/Specialty Area) to at least 70 percent; and ensure that prospective teachers meet the Initial Licensure Program standard of 90 percent success on the state and INTASC advanced technology performance/portfolio demonstration. A diagnostic/testing coordinator will teach and advise students in preparing for these high-stakes exams.

4. Integration of Technology and Teaching in Division of Education
   This project will build on the Spangler initiative, equipping at least two classrooms with computers, and thus increase training opportunities for faculty.

5. Biology Faculty Initiative
   All teaching faculty in the Biology Department have completed training in offering web-enhanced courses; the department has purchased a multimedia system from grant funds and started an electronic mentoring program designed to bring industrial scientists into the undergraduate classroom via the Internet. All of these activities require additional computers and computer-related accessories to have maximum effectiveness.

6. Improvement of Teaching in Mathematics, Computer Science, and Geosciences
   The purchase of HD Graphic Calculators, workstations and ArcInfo and ArcView software will improve the effectiveness of teaching in mathematics, computer science, and geosciences.

Fayetteville State University ($400,879)

1. Establish a Teaching and Learning Center
   Funds will be used to appoint a director of the center, a curriculum designer who will work with faculty to improve course design, and an instructional technologist to work with faculty to help them infuse technology into their courses. The center will be located in the Charles Chestnutt Library (media center). Equipment for videotaping and making audio recordings will be updated and equipment for scanning and digitization will be purchased. The center will offer services that include workshops/seminars on teaching effectiveness, developing course portfolios, providing small grants to support individual teaching improvement projects, mentoring programs for junior faculty, instructional development services, and training in preparing web-based courses.

2. Advisement Support Center

    This center will be centrally located and open for extended hours (evenings and weekends) to facilitate the advisement process for students and faculty. It will provide a clearinghouse where students can go for assistance and where individual counselors will monitor students' progress; serve as an initial point of contact for new transfer students; and provide a central location for declaring a major. The center will also offer advising workshops for faculty advisors.

North Carolina Agricultural and Technical State University ($660,051)

1. Center for Teaching Excellence

    The center will carry out the following activities:
    *   faculty development sessions that focus primarily on pedagogy
    *   teaching workshops for graduate teaching assistants
    *   a central location for faculty resources and teaching tips
    *   a faculty mentoring program
    *   a Summer Teaching Excellence Academy to support faculty incorporation of innovations into the teaching process
    *   on-going faculty development sessions

2. Enhance student support programs

    This funds will support establishment of a "retention alert system," a broader tutorial program, and a more comprehensive system of advising. The plan includes hiring additional academic counselors, tutors, and graduate assistants to assist freshmen and undeclared students until they select a major and are on track toward a degree, thereby improving student retention and graduation rates. A "retention alert system" will be used by faculty to provide notification to academic advisors for any student deemed at risk of dropping out.

3. Enhance the University Honors Program

    To date, NCA&T has been able to allocate only minimal resources to this program, intended to attract high potential students. These funds will enable the University to add a staff support position, provide release time for faculty members teaching in the Honors Program, and have adequate operational support for the program.

4. <u>Enhance recruitment, enrollment, instruction, and retention in the evening/weekend college program</u>

The enrollment of nontraditional students in the evening/weekend college program has grown significantly over the last four years. However, many of the programs proposed have not offered required courses in the evening on a consistent basis, owing to the absence of an appropriate organizational infrastructure and the necessary oversight to ensure program continuity. New funds will fill this need and allow the university to develop a full complement of degree programs specifically for evening and weekend studies, thereby increasing the enrollment, retention, and graduation rates of evening/weekend program students.

North Carolina Central University ($500,882)

1. <u>Enhance Classroom Instruction and Support Faculty Development</u>

The funds allocated for classroom instruction will enable NCCU to provide technical assistance and counsel to faculty to:
- increase their teaching competence and improve classroom instruction
- increase scholarly productivity
- enhance instructional techniques in teaching discipline content
- better equip students to pass national exams and licensure requirements

The faculty development initiative funds will be used to:
  - support faculty participation in professional meetings
  - develop research proposals for external funding
  - prepare papers for presentations at professional meetings
  - support faculty attendance at workshops and seminars

2. <u>Improve retention of students</u>

To improve retention, NCCU will intensify advising support and other academic support activities for students. Two additional full-time advisors will make it possible to ensure that all "undecided" students and students not yet admitted to their intended major will receive sound advising. Faculty advising for their departmental majors will also be strengthened. Students will be hired to serve as peer tutors in the Academic Support Center.

3. <u>Enhance Evening/Weekend Program</u>

NCCU is experiencing a significant shift in demand for evening classes from working students. Support for this program will enhance NCCU's ability to use technology as

an alternative delivery system for some students and to address the instructional and training needs of employers in the immediate area.

University of North Carolina at Pembroke ($308,860)

1. Improve instruction and retention of students
   Funds will be used to improve instruction and retention and thereby increase student success and graduation rates through the following initiatives:
   - employ a full-time retention officer
   - conduct a UNC Pembroke "Freshman Year" Experience for entering freshmen who test into the program through placement testing
   - improve the Freshman Seminar (a one-hour course require for all incoming freshmen)
   - establish a computer proficiency module to be included in the Freshman Seminar
   - establish a peer tutor program
   - provide support in English, mathematics, biology, physical sciences, and social sciences for faculty to tutor students needing extra assistance
   - add a full-time writing center director to assist students
   - create a center for adult learners

Western Carolina University ($557,864)

1. Provide additional faculty positions
   Provide one faculty position for each of the following disciplines: computer information systems, natural resources management, and hospitality management.

2. Support instruction/retention initiatives
   A variety of instructional support staff is needed to assist faculty in student learning and retention. These will include:
   - additional advisors to monitor each student's progress from first enrollment to graduation
   - cooperative education and internships to enhance the ability of students to get good jobs after graduation
   - a Student Technology Use Center to support faculty efforts in the classroom by assisting students in integrating computers into their course work
   - an Academic Resource Center to support faculty by providing tutorial services for students needing help with specific skills and in specific subject matter areas

Winston-Salem State University ($344,719)

1. <u>Faculty Development Center</u>

   The goal of the Center for Innovative Teaching, Technology, Learning and
   Evaluation is to provide opportunities to enhance the quality of teaching and learning
   for students and the quality of professional life for faculty through the infusion of
   technology and good principles of teaching and learning into the curriculum. The
   center will carry out its mission through a center director, instructional designers, and
   technical support personnel to support faculty.

2. <u>Enhancing First-Year Intervention</u>

   To improve the freshman to sophomore retention rate, the university will focus on
   developing a seamless enrollment process. Findings from the Pappas Consulting
   Group's report on enrollment planning showed a need to make greater use of
   academic advisors in the early stages of the recruiting process. The focus of this plan
   is to integrate the recruiting, admission, orientation, and advising functions through
   the increased use of academic advisors. This project will also improve access to, and
   time with, an advisor, a major concern for 25 percent of WSSU students.

3. <u>Enhancing Honors and International Programs</u>

   WSSU will enhance its offerings to attract the academically gifted and motivated
   student by building a strong Honors Program and a strong International Program.
   The university will create a center of academic excellence, which draws on the
   strengths of two existing programs. Learning communities for each program will be
   available to new students who meet criteria upon enrollment. Both programs will be
   restructured to include a study abroad component, a research internship, or a coop
   experience. Students in each program will have an opportunity to develop expertise
   in a foreign language, combine a specialized major with knowledge of a foreign area,
   enroll in interdisciplinary courses, participate in cultural activities related to their
   course of study, and develop leadership qualities needed to compete in a global
   market.

Section 10.8 (e). Funding to enhance development offices ($2,000,000)

The goal of the funding provided in this section is "to increase the ability of these institutions to raise funds from the private sector and enhance the institutions' abilities to leverage State and other resources with private donations." Each of the seven institutions identified in the special provision has substantial needs in its development operations. A team consisting of the vice chancellor for advancement or development of each of the seven campuses, together with the UNC Vice President for Public Affairs and University Advancement (the "Development Team"), has been meeting since last fall to develop plans for enhancing private fundraising efforts, including retaining professional assistance, defining and addressing initial infrastructure needs, and planning for long-term collaborative efforts.

Development Audits and Strategic Planning

In order to build long-term, sustainable institutional capacity for increased private fundraising, the seven institutions are retaining leading professional development consulting firms to assess current operations and assist in developing strategic plans. The Development Team, under the leadership of two of the vice chancellors, developed a Request for Proposals which was issued by the State late last year. The purpose of the RFP was to seek outside vendors to assess development operations and assist with strategic planning.

More specifically, the contractors selected pursuant to the RFP are "expected to complete for each institution a comprehensive review and assessment of development operations with detailed findings and recommendations, benchmarks for development operations, and assistance in developing a strategic plan to implement the recommendations." The "development audit" to be conducted for each campus shall include "evaluation of previous development results, interviews with key leadership, and establishment of appropriate measurements and benchmarks for future success." In addition, at the request of the Development Team, the RFP asks that vendors consider whether there are economies of scale to be gained by multi-campus or system approaches to address the needs of the seven campuses, and to make any relevant recommendations.

Two firms were selected, and each participating campus will work with one of these firms over the next several months to complete the work set forth in the RFP.

Following the completion of the development audits, benchmarking, and strategic planning for each campus, allocation of the funds provided will be made on a recurring

basis. The audits and strategic plans will form the basis of allocations to build sustainable institutional capacity for enhanced development operations. It is anticipated, based on the work of the Development Team to date, that much of the funding will be allocated for new positions necessary to increase private fundraising, as well as providing additional funds to help recruit and retain professionals for existing positions. Allocations will also be made for one-time infrastructure needs.

Expansion to Other Campuses and Affiliates

The University considers the assessment and planning activity critical to the long-term success of campus development activities. Thus, in addition to the work for the seven institutions identified in the special provision, the University plans to expand the services described above, subject to the availability of additional funds, to additional campuses and affiliates of the University of North Carolina, including the University of North Carolina at Asheville, the North Carolina School of the Arts, and to three UNC affiliated entities—the North Carolina School of Science and Mathematics, the North Carolina Arboretum, and UNC-TV. The General Administration is working to secure private funding to support this expansion of the assessment and planning services.

Summary of Allocations Planned to Date

In order to take full advantage of the development audits and strategic planning, funds have not been allocated on a recurring basis to date. The Development Team identified a number of areas in which each campus had needs, however, and one-time allocations were made to help address these needs. These needs included infrastructure and equipment, printing and promotional materials, campus-specific training and development, and information systems. Funds were also allocated for professional development activities for the seven campuses. The total amount allocated on an initial basis was $697,500, with $92,500 allocated to each campus for the needs set forth above, and $50,000 (or approximately $7,142 per campus) was allocated for multi-campus professional development activities. (A committee of vice chancellors is planning multi-campus professional development sessions.) In addition, $250,000 (or approximately $35,715 per campus) may be used for the development audits. Allocation of the remainder of the funds appropriated ($1,052,501) for 1999-2000 is continuing for priorities identified by the campuses and through the audit process. This is expected to include a significant number of new positions as well as a substantial investment in additional one-time infrastructure costs.

One-time Infrastructure Needs

The campuses have been making important investments with the funds allocated to date and are looking forward to completing the audit process and making additional investments in development operations. The following is an outline of campus needs for which expenditures have been made or planned to date.

Elizabeth City State University
- Major solicitation mailings
- Fundraising brochures
- Travel and professional development
- Database management training and support
- IT hardware
- Office infrastructure
- Part-time staff

Fayetteville State University
- IT hardware
- Office supplies
- Printing
- Travel and professional development
- Part-time staff
- Office infrastructure and office supplies

North Carolina A & T State University
- IT hardware
- Office infrastructure
- Telecommunications system
- Technical support
- Professional training
- Printing

North Carolina Central University
- Printing and production
- Postage
- IT hardware

- Office equipment
- Part-time staff
- Vice Chancellor for Development search costs

University of North Carolina at Pembroke
- Telecommunications center
- Office equipment
- Production and printing
- Postage
- Professional development
- Professional contract services

Western Carolina University
- Development software and training
- Database services
- Office equipment
- Production and printing
- Postage
- Professional training

Winston-Salem State University
- IT hardware
- Production and printing
- Postage
- Professional staff development
- Volunteer Training
- Part-time professional assistance

Section 10.8 (f). Funding to further develop facilities management needs for renovation and repair of existing facilities ($1,000,000)

This section provided $1,000,000 to be allocated to further develop facilities management support for the smaller campuses facing rapid growth and having greater than average needs for renovation and repair of existing facilities. The funds could be allocated directly to the institutions needing assistance or dedicated to providing the assistance needed by other methods.

These funds were allocated to six campuses (Elizabeth City State University, Fayetteville State University, North Carolina Agricultural and Technical State University, North Carolina Central University, the University of North Carolina at Pembroke, and Winston-Salem State University) for the specific purpose of supporting the further development of facilities management support based on greater than average needs for renovation and repair of existing facilities.

In the first fiscal year's funding, the Board of Governors directed that these funds be made available to the respective institutions at 75 percent of the allocation, with the remaining 25 percent to be retained by the President to seek additional recommendations for improvements in the effectiveness of capital project management.

In the short time since funds were made available at the institutional level (October 1999), much has been achieved to install the necessary resources for improved capital project management. Across the institutions, a total of 15 positions were planned in order to support capital projects. Of these, seven positions have already been filled, another five are currently under recruitment, and the remaining three are nearing completion of the position classification process to permit recruitment. Office space, furnishings, and equipment have been or are being obtained to support the positions as they are filled.

Centrally, a number of initiatives are facilitating effective capital project management including:

1. selection of an architectural firm to provide space planning support to translate the Eva Klein capital plan of each institution into more detailed occupancy plans that relate to individual capital projects (submissions closed 3/22);
2. a contract to convert as-built construction documents into electronic form to permit improved access and use (bids opened 3/17);
3. purchase of classroom scheduling software for those institutions that currently do not have it in order to permit the reallocation of existing underutilized classroom space to meet other high priority needs, such as open labs, and provide for more effective capital project scheduling where classrooms are involved; and
4. training (videoconference scheduled 5/3) in environmental regulations and the requirements for compliance that are often critical path items in capital projects.

Finally, a number of studies geared to the delivery of better capital projects are being pursued at individual campuses. These include evaluations in areas such as electrical distribution systems (two campuses), centralized chiller feasibility (two campuses), and other issues such as steam distribution, storm water drainage, and feasibility studies for conversions of vacant facilities.

Additional details regarding these activities can be found on the attached list.

University of North Carolina - General Administration
1999 Continuing Budget Appropriation for Facility Management

Description	ECSU	FSU	NC A&T	NCCU	UNC-P	WSSU	Total by Category
Number of new positions established	2	2	4	3	2	2	
Salary and benefits	$14,687	$21,667	$101,823	$24,375	$49,604	$13,725	$225,881
Office upfit, furniture, and equipment for new positions	$27,290	$66,950	$26,500	$81,544	$29,854	$20,000	$252,138
Infrastructure studies; electrical, chilled water, etc.	$30,000		$77,927	$30,000	$25,000	$81,900	$244,827
Space planning for reallocations and vacant backfills	$13,208					$42,000	$55,208
Temporary employee to resurvey and report space data	$5,440						$5,440
Feasibility studies for chiller plant, building reuse, etc.		$35,000					$35,000
Time limited project manager for Five Bldg. Renovation				$14,100			$14,100
Conversion of plans to electronic form	$5,000	$11,108	$20,000	$11,231	$16,167	$10,000	$73,506
Scheduling software and computer equipment	$14,000	$14,000	$14,000	$14,000	$14,000		$70,000
Temporary employee support	$3,900	$3,900	$3,900	$6,200	$2,000	$4,000	$23,900
Total by Institution for Fiscal Year 1999-2000	$113,525	$152,625	$244,150	$181,450	$136,625	$171,625	$1,000,000
Institution's Permanent Allocation	$127,500	$127,500	$275,000	$215,000	$127,500	$127,500	$1,000,000

Note: Because the Board's approval was given at its October meeting, the first three months' funding was retained at UNC-GA and directed at the following purposes:
FSU $35,000 for feasibility studies, UNC-P $25,000 for hydrological study, WSSU $72,000 to address electrical, steam, and hot water distribution studies and phase one of master plan update, $70,000 across five institutions to support centralized scheduling software installation, $23,900 to support the development of scope definitions to obtain architectural/engineering study services, develop and implement electronic document conversion project and develop environmental compliance training session.

Section 10.8 (g). Funding to prevent reductions in faculty positions ($1,000,000)

This section provided $1,000,000 to be used to prevent reductions in faculty positions for the seven growth institutions if these institutions were projected to have budget reductions based on current enrollment estimates. Five institutions qualified for funding as specified in this section. They are listed below, with the number of FTE positions required and the amount of funds allocated to support the requirement on a recurring basis.

Institution	FTE Faculty Positions	Total Funding
Elizabeth City State University	0.039	2,329
NCA&T State University	12.407	773,769
North Carolina Central University	0.106	6,609
Western Carolina University	0.560	34,904
Winston-Salem State University	3.053	182,389
Total	16.165	1,000,000