



THE UNIVERSITY
of NORTH CAROLINA
at CHAPEL HILL

A Review of Funding for Academic Units

Office of the Executive Vice Chancellor and Provost
Board of Trustees Meeting
May, 2008

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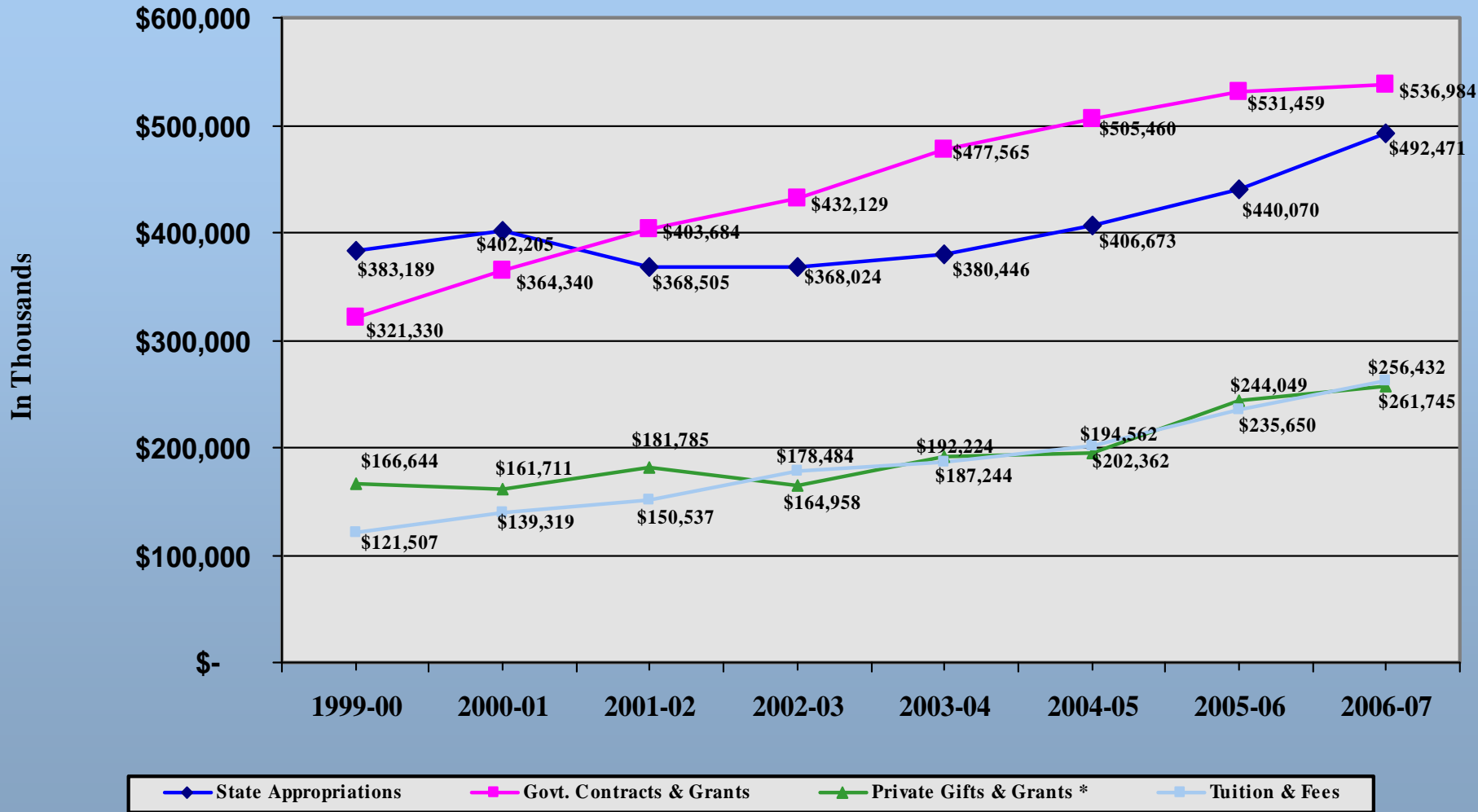
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Campus Funding All Sources



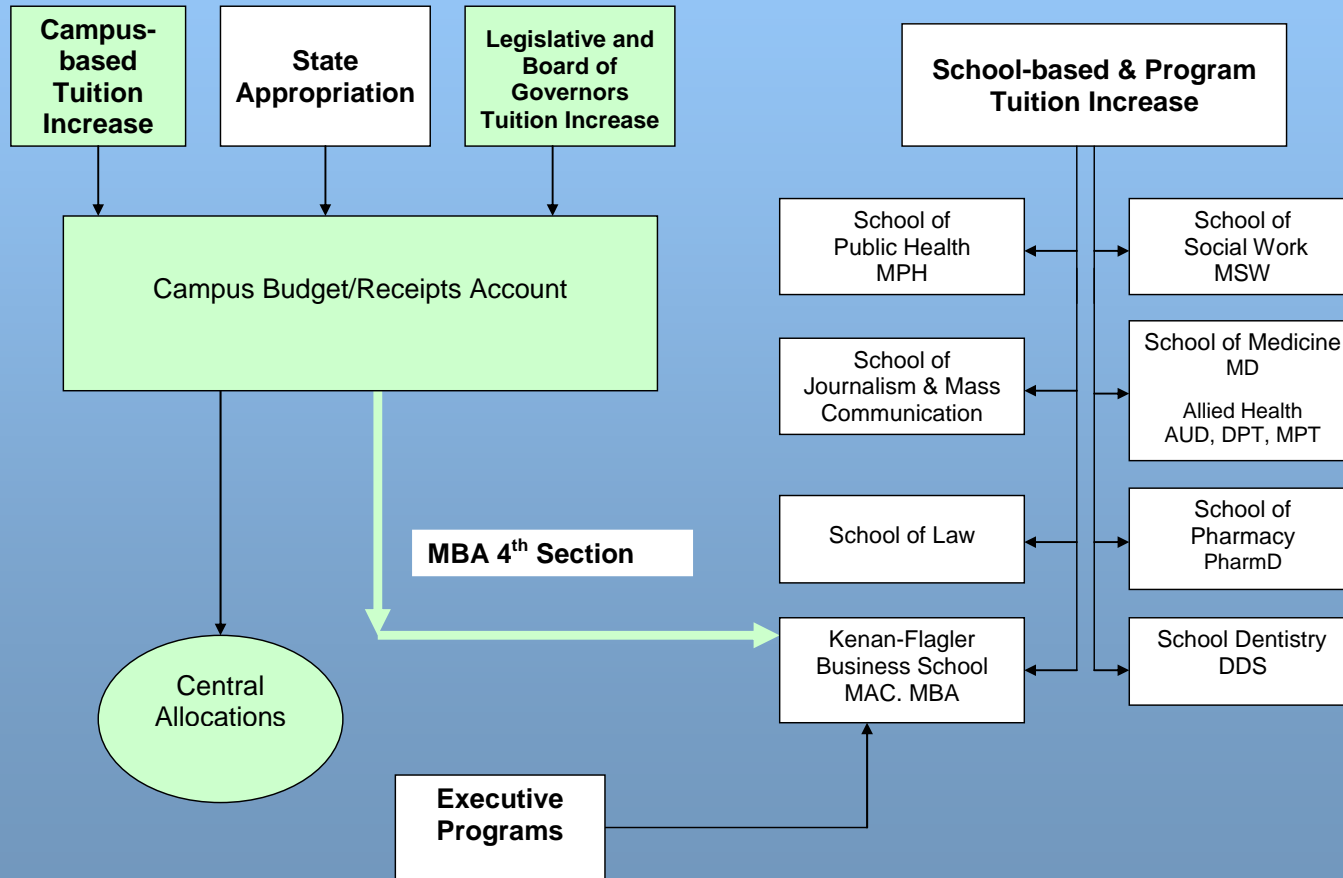
Section I: State Funding

State Budget Available

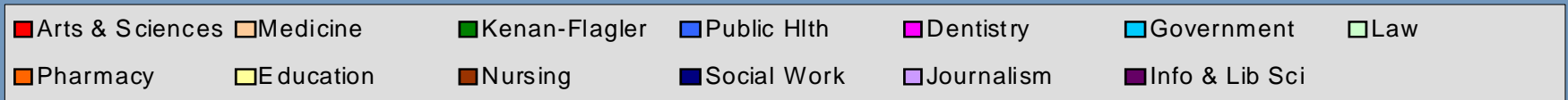
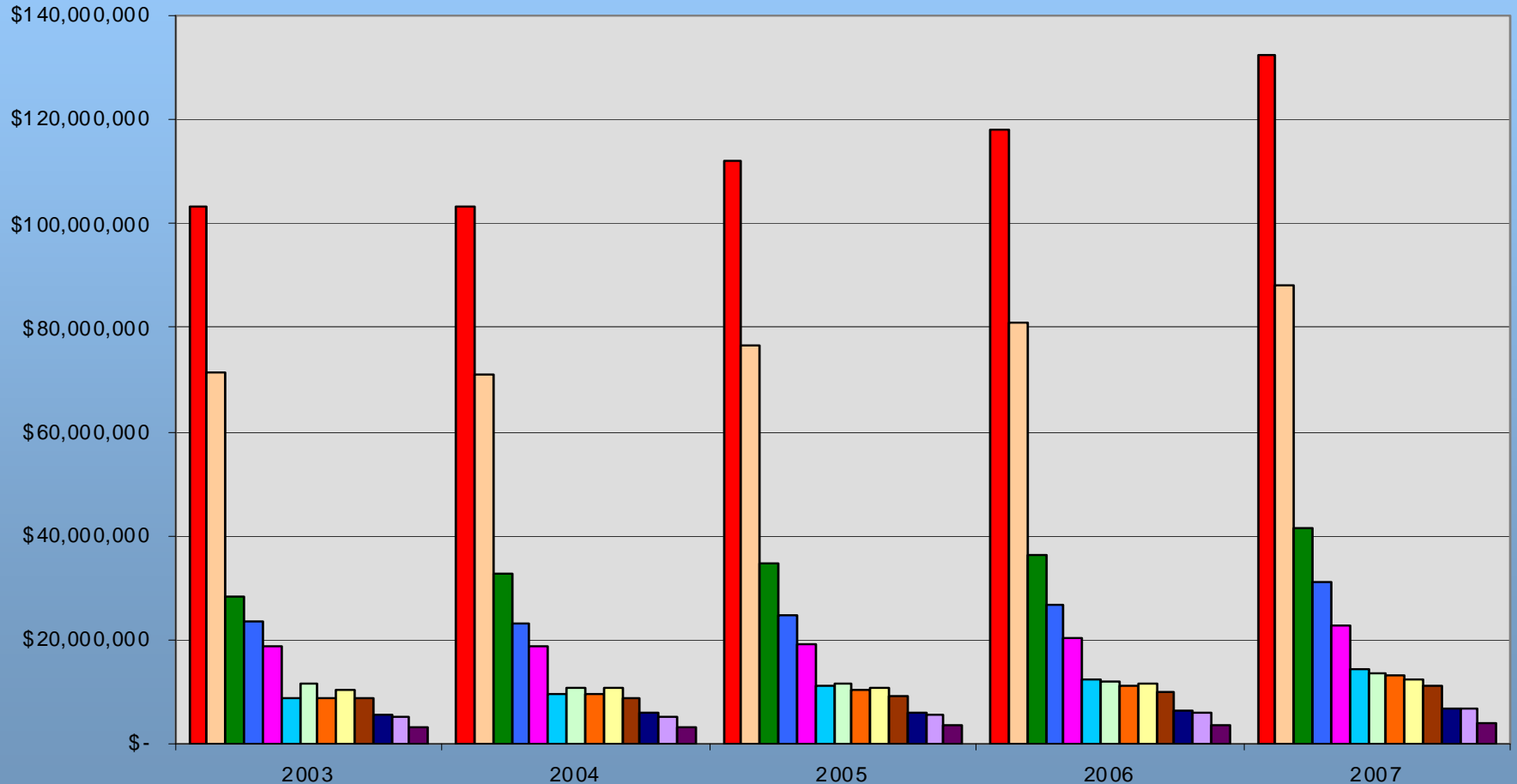
The state budget includes all appropriations and expenditures authorized through the collection of tuition: campus-based, school-based, distance education, and other receipt-based operations.

- **The flow chart shows how tuition travels to campus operations and units.**
- **The bar graph shows differences in budgets by school for each year. These are absolute amounts, not ratios.**
- **The line graphs show the pattern of change.**

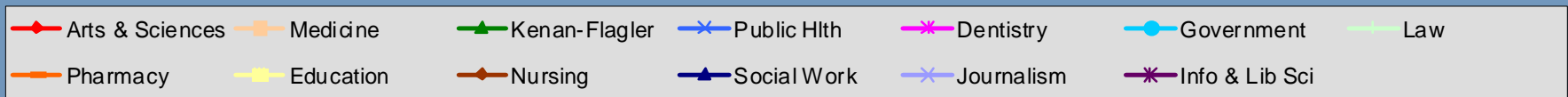
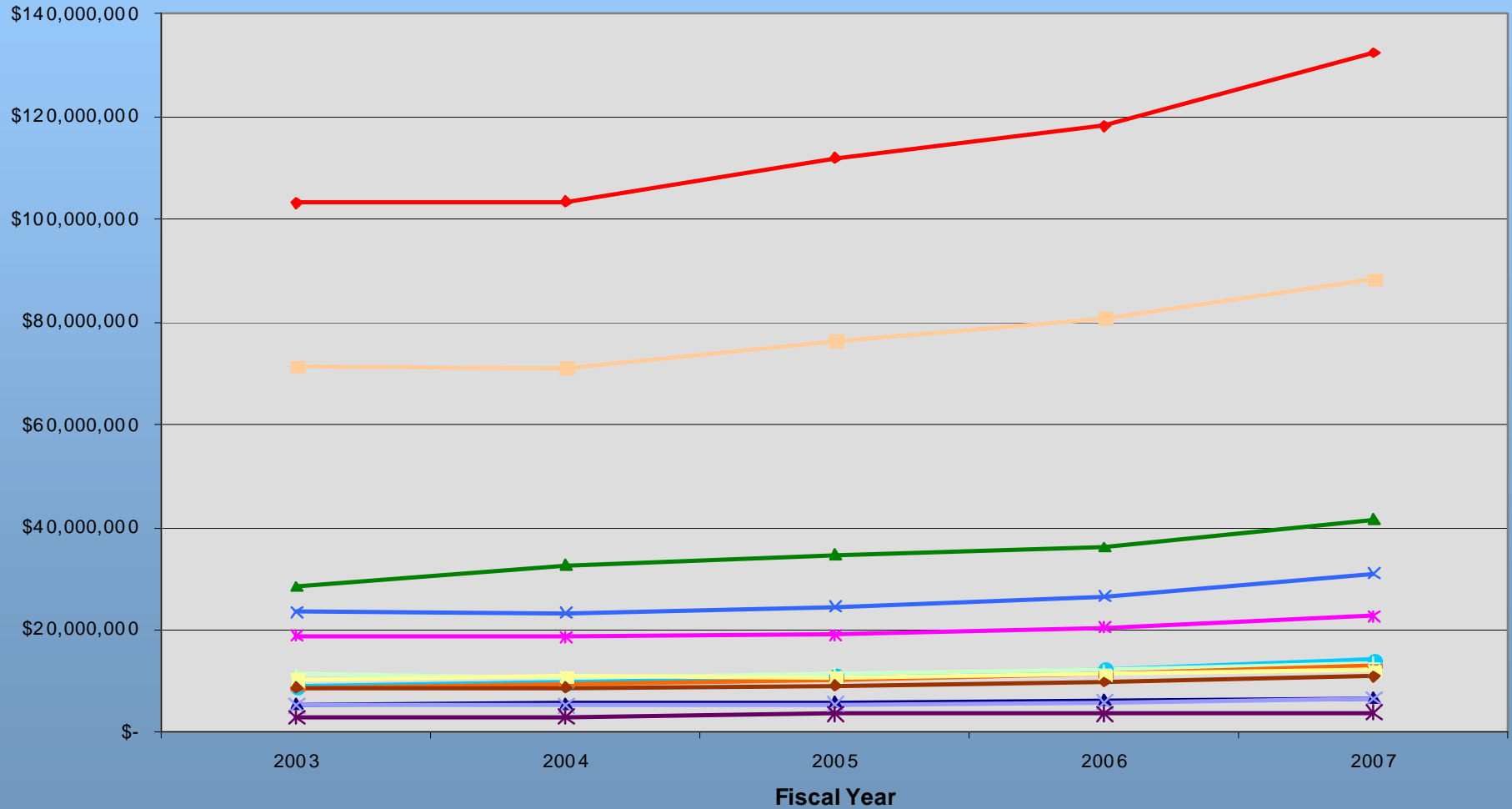
State Appropriation and Tuition Receipts Flow Chart



Annual State Budget



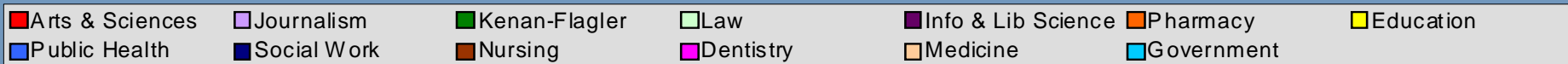
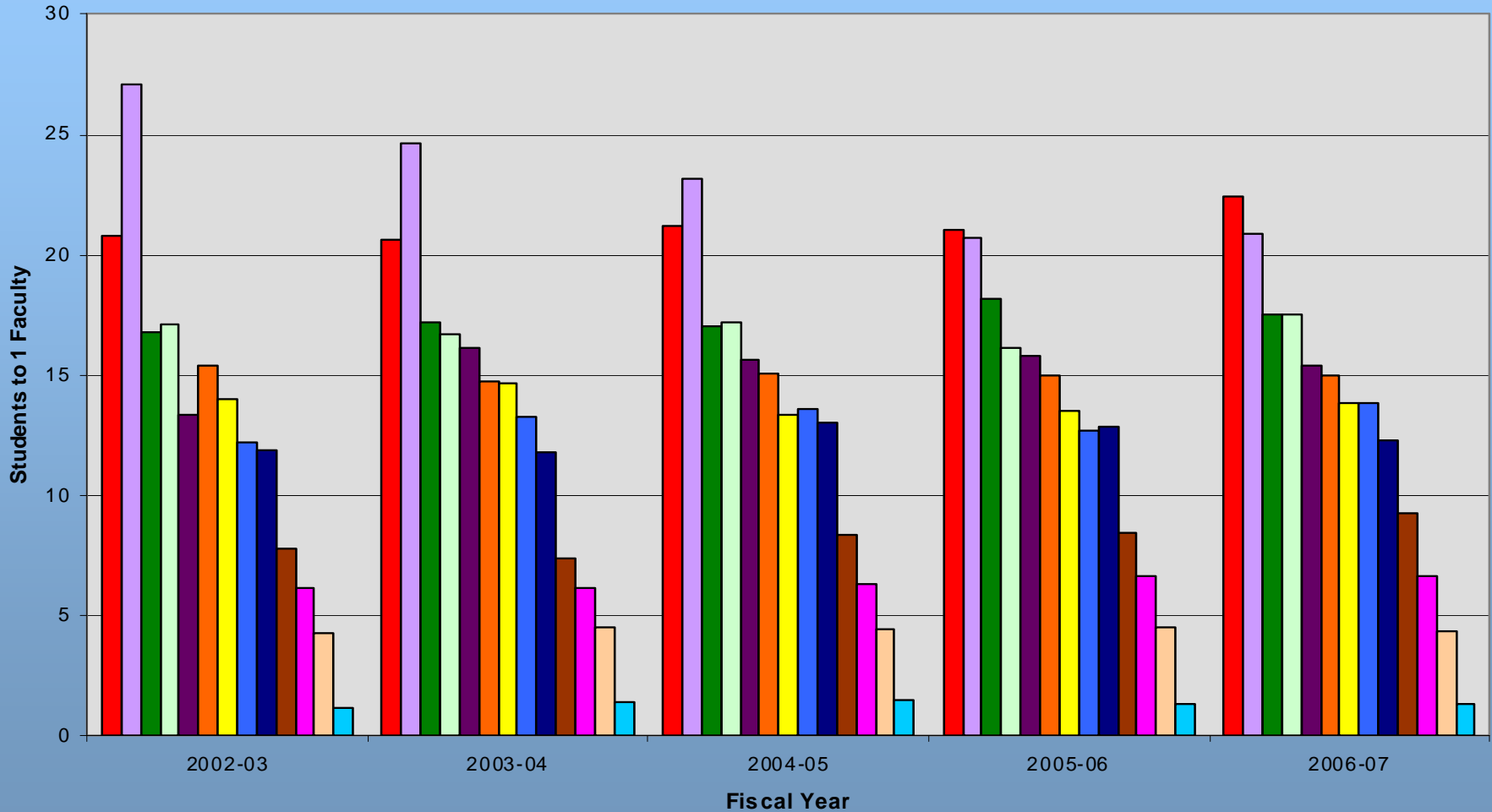
Five Year State Budget Trend



Student/Faculty Instructional FTE Ratio

- Student: One full time equivalent (FTE) student is defined as an undergraduate student enrolled for at least 12 credit hours or a graduate/professional student taking at least 9 hours.
- Faculty FTE: Calculated by summing the portion of each faculty member's total FTE that is funded by 1310 state instructional money. This excludes portions of faculty effort that are funded by other sources such as research or clinical income.
- Note: Higher is not better in this graph since it measures number of students per faculty member.

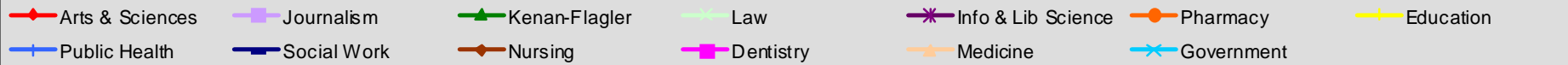
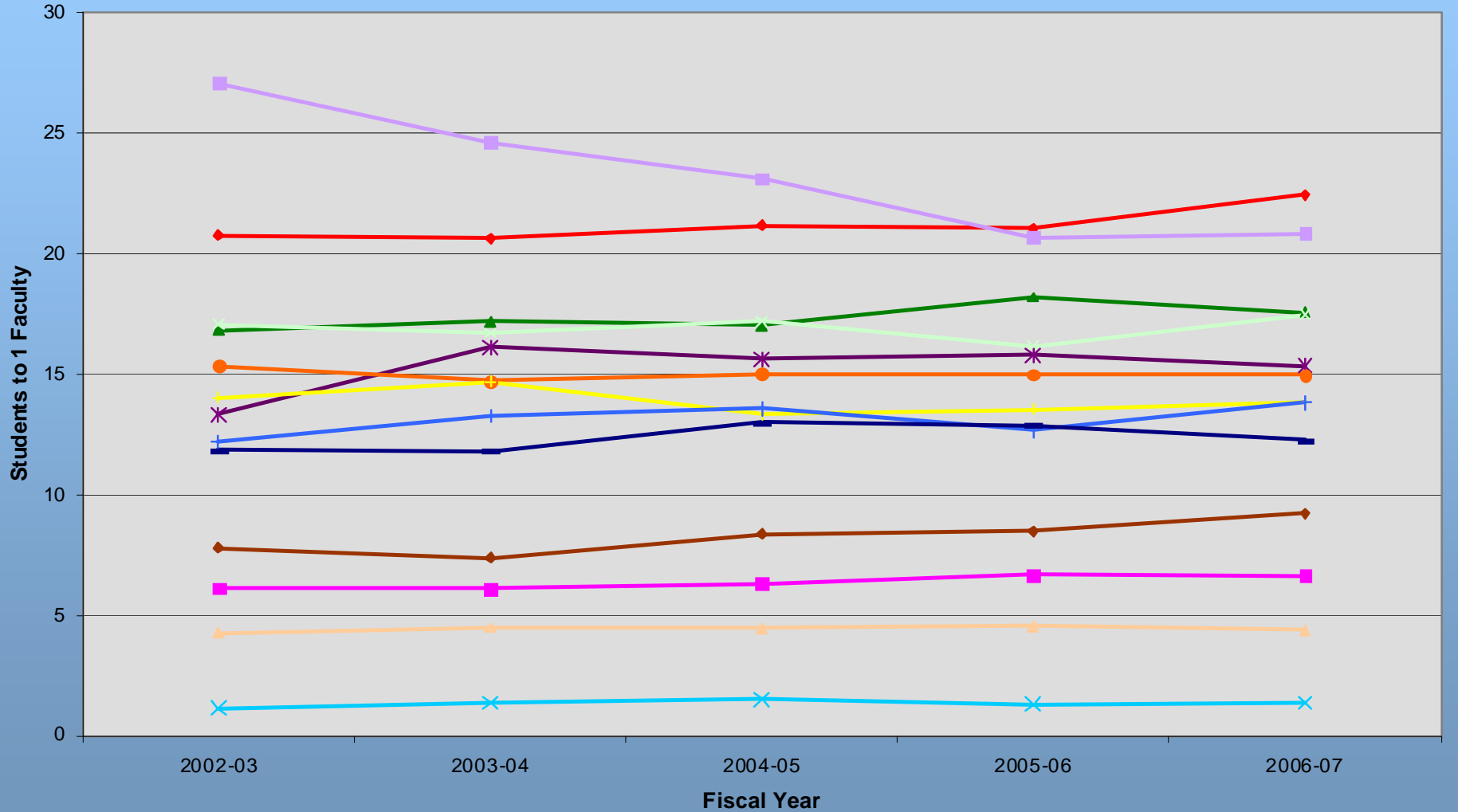
Student/Faculty Instructional FTE Ratio



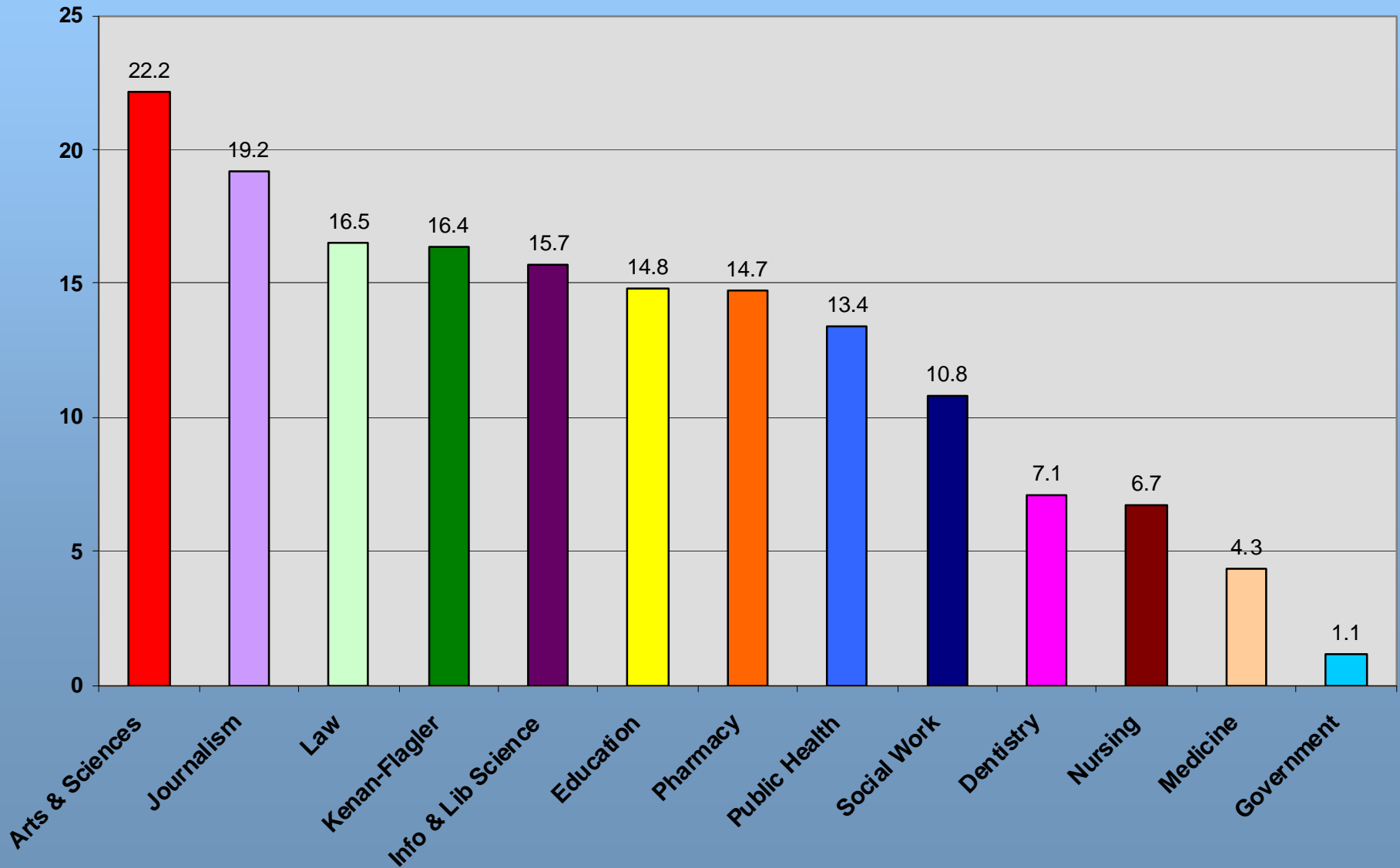
Student/Faculty Instructional FTE Ratio

- The line graph provides an alternate way of showing how the student faculty ratio has changed over time in each unit.
- Changes can occur because of changes in the number of faculty or students.

Student/Faculty Ratio



Student/Faculty Ratio 2007-2008



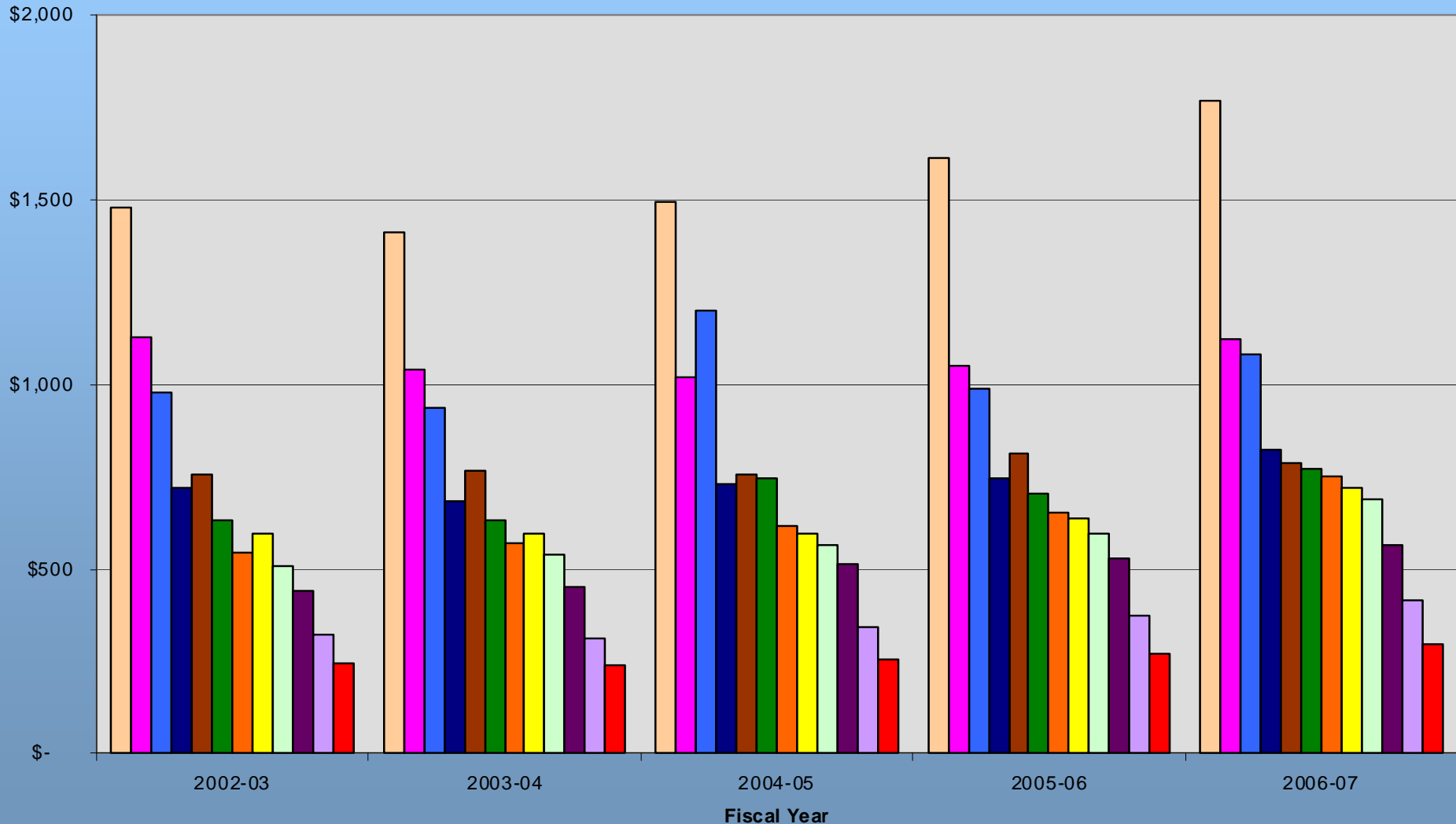
State Funding Per Credit Hour Taught

- “Credit Hours Taught” are credits generated by all students (majors and non majors) enrolled in courses taught by the school.
- Please note that this is a rough measure and that not all the units are directly comparable to one.
 - For example: The School of Government faculty generates a small number of fundable credit hours as they have a small number of majors and few non majors take the courses. Much of the work done in the SOG consists of teaching public officials who are not enrolled as students and do not produce credit hours.

State funding per credit hour is influenced by

- 1) **Level of instruction offered** - Schools with the highest funding per credit hour offer a higher portion of courses at the graduate and professional levels as opposed to the undergraduate level. For example, Public Health, KFBS, and Social Work.
- 2) **The cost category of the discipline** - Additional student credit hours generated by Pharmacy and Medicine, for example, are funded at higher levels than the less costly disciplines within Journalism and the humanities.

State Funding (Appropriation and Tuition) Per Credit Hour Taught



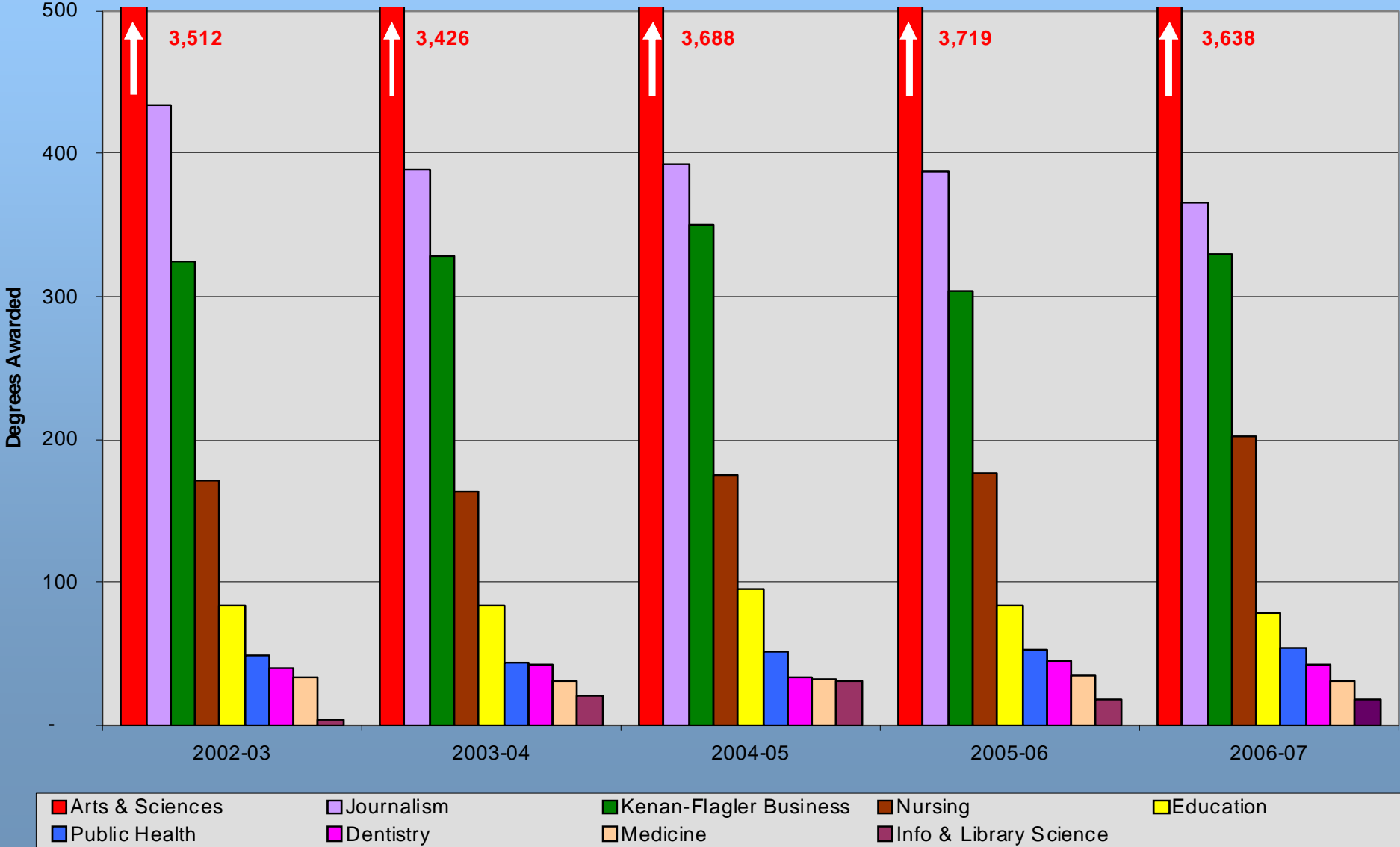
State Funding (Appropriation and Tuition) Per Credit Hour Taught

In Order of State Funding Available per Credit Hour Taught in 2006-2007

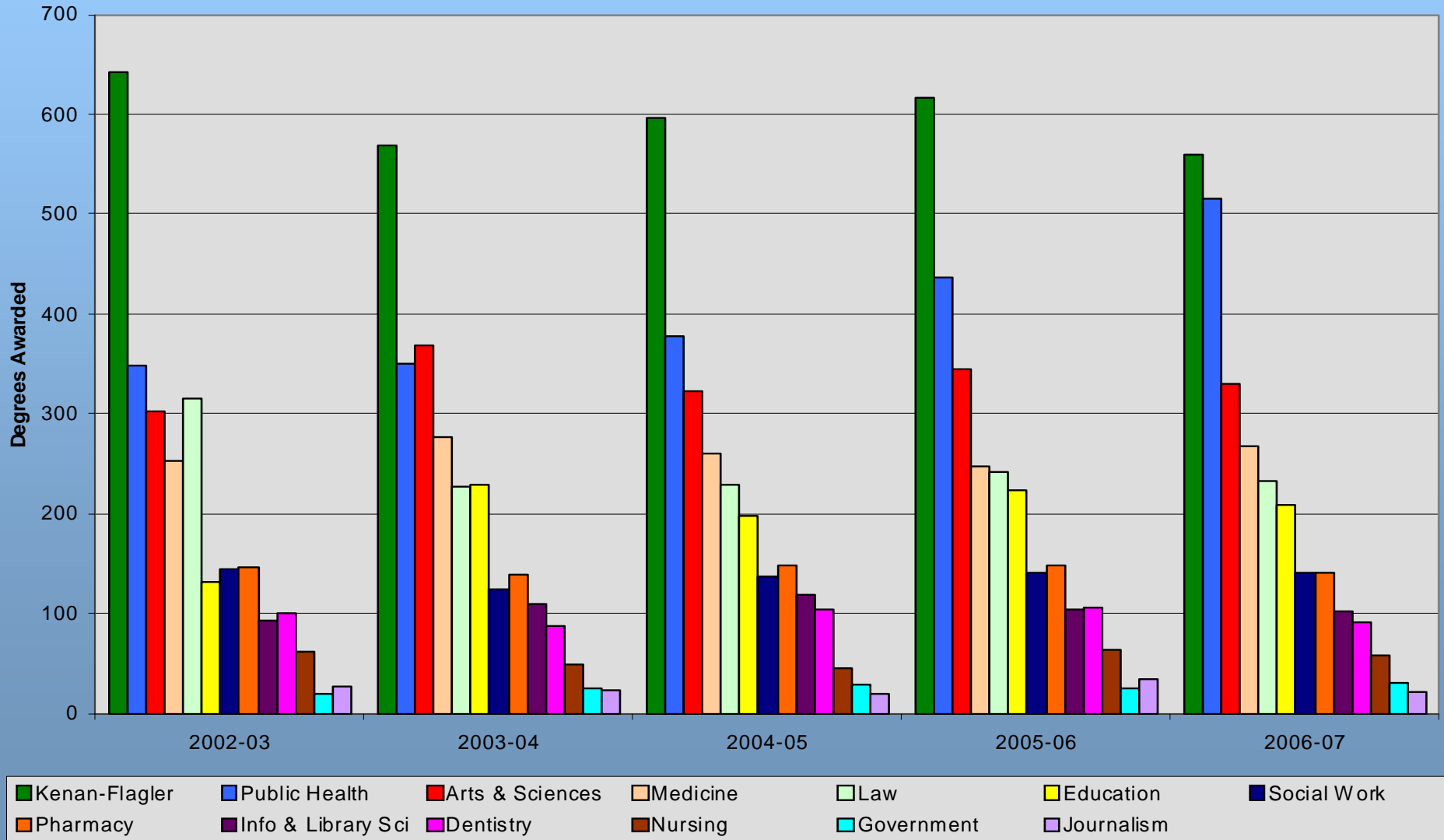
	2003	2004	2005	2006	2007
Medicine	\$ 1,477	\$ 1,411	\$ 1,494	\$ 1,616	\$ 1,771
Dentistry	\$ 1,091	\$ 1,029	\$ 1,042	\$ 1,130	\$ 1,246
Public Health	\$ 978	\$ 937	\$ 1,200	\$ 988	\$ 1,084
Social Work	\$ 722	\$ 686	\$ 732	\$ 748	\$ 821
Nursing	\$ 755	\$ 768	\$ 756	\$ 811	\$ 785
Kenan-Flagler Business	\$ 633	\$ 632	\$ 745	\$ 707	\$ 774
Pharmacy	\$ 546	\$ 573	\$ 615	\$ 652	\$ 750
Education	\$ 595	\$ 599	\$ 598	\$ 640	\$ 721
Law	\$ 510	\$ 541	\$ 567	\$ 594	\$ 687
Info & Lib Science	\$ 443	\$ 452	\$ 513	\$ 530	\$ 563
Journalism	\$ 323	\$ 312	\$ 341	\$ 377	\$ 413
Arts & Sciences	\$ 244	\$ 241	\$ 256	\$ 269	\$ 297

Degrees Awarded

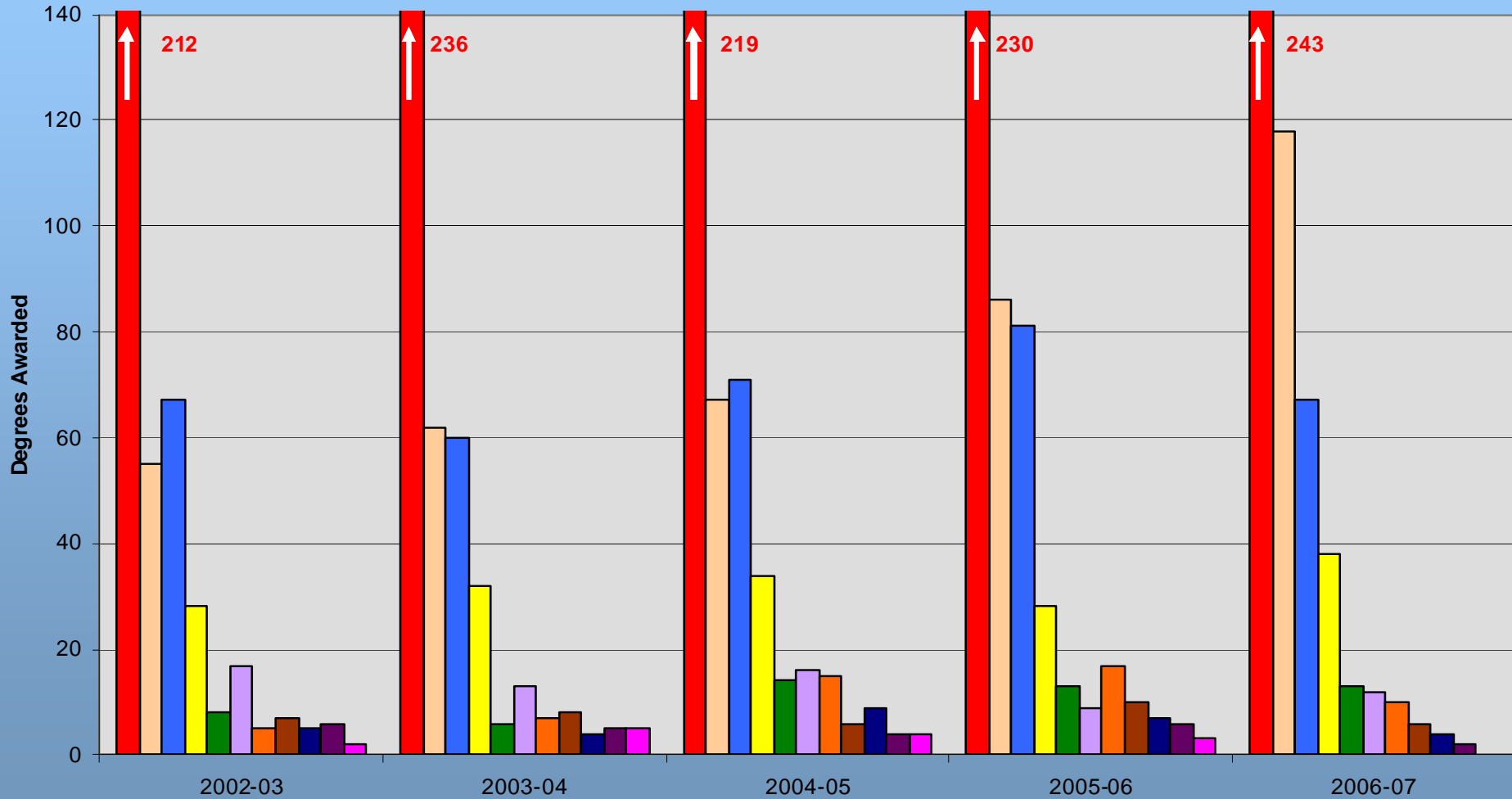
Undergraduate Degrees Awarded



Master's and Professional Degrees Awarded



Doctoral Degrees Awarded



Faculty Salary Comparison

Average Salaries for 2007- 2008 (9 month)

(In Order of Highest Paid Salaries)

Professor	Associate Professor	Assistant Professor
Kenan-Flagler	Medicine	Kenan-Flagler
Medicine	Kenan-Flagler	Medicine
Dentistry	Dentistry	Dentistry
Law	Law	Law
Pharmacy	Government	Government
Government	Info & Lib Science	Public Health
Public Health	Public Health	Pharmacy
Social Work	Education	Info & Lib Science
Arts & Sciences	Pharmacy	Arts & Sciences
Education	Social Work	Nursing
Journalism	Arts & Sciences	Journalism
Nursing	Journalism	Social Work
Info & Lib Science	Nursing	Education

Average Salaries by Academic Area (9 month)

In Order of Highest Paid Salaries for 2007-2008
(Sorted by Full Professor)

	<u>Professor</u>	<u>Associate Professor</u>	<u>Assistant Professor</u>
Kenan-Flagler Business	\$ 221,998	\$ 144,290	\$ 153,575
Medicine	\$ 210,531	\$ 171,109	\$ 149,336
Dentistry	\$ 198,476	\$ 136,996	\$ 125,070
Law	\$ 167,492	\$ 116,638	\$ 104,480
Pharmacy	\$ 160,015	\$ 88,797	\$ 75,502
Government	\$ 141,935	\$ 97,993	\$ 82,836
Public Health	\$ 138,072	\$ 89,835	\$ 76,415
Social Work	\$ 128,983	\$ 87,121	\$ 67,872
Arts & Sciences	\$ 125,957	\$ 85,022	\$ 71,126
Education	\$ 120,443	\$ 88,972	\$ 63,387
Journalism	\$ 119,403	\$ 83,440	\$ 68,912
Nursing	\$ 111,695	\$ 82,759	\$ 70,411
Info & Lib Science	\$ 108,103	\$ 91,265	\$ 72,979

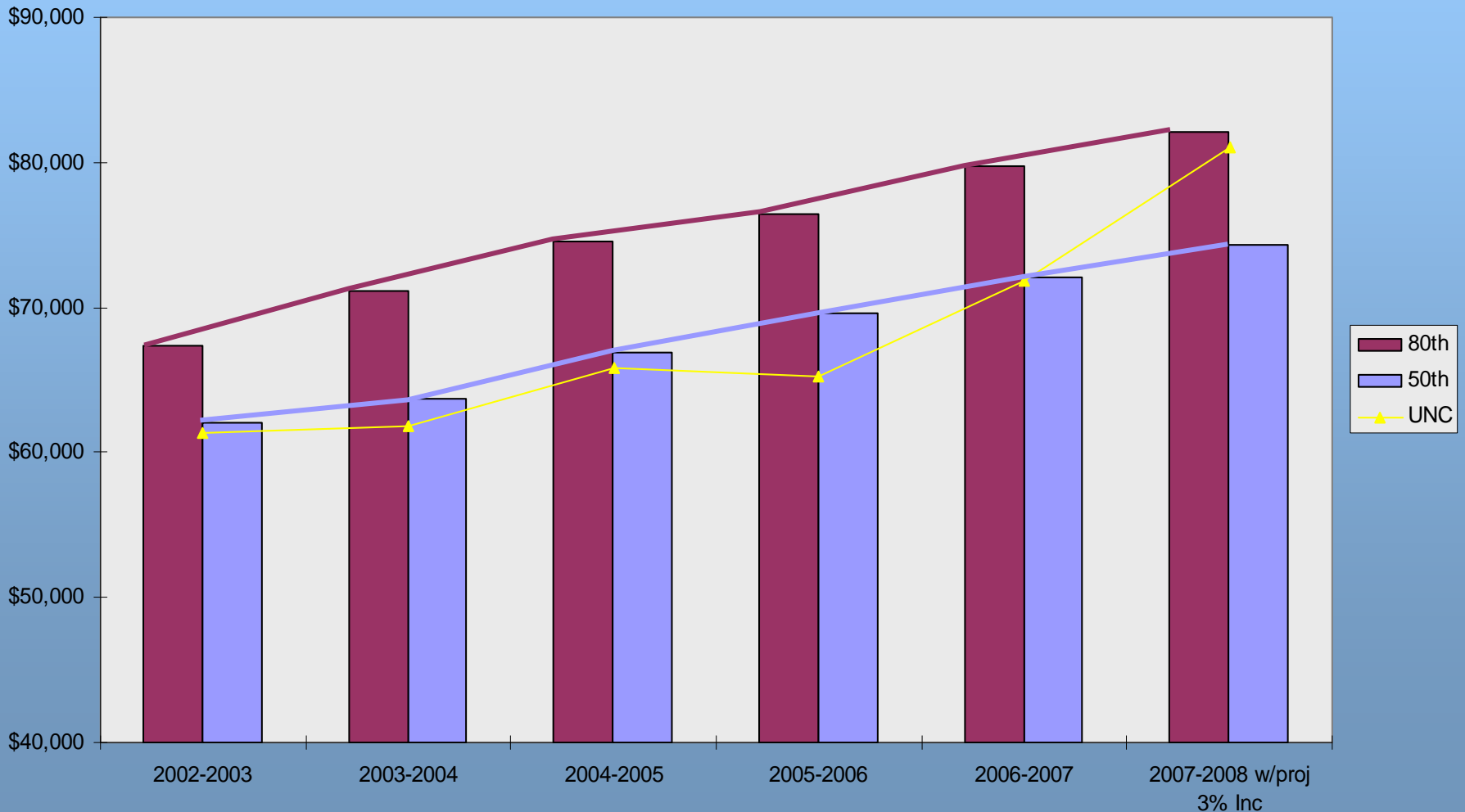
Peer Salary Comparison for Full Professors



Peer Salary Comparison for Associate Professors



Peer Salary Comparison for Assistant Professors



Section II: Funding Details by Unit

Metrics by Academic Unit

The 13 profiles in this section provide detailed information for each school:

- Funding from all sources

- Faculty and staff resources

- Workload measures

- Average 9-month faculty salary by rank

Section III: Annual Resource Allocations 2003-2007

Resource Allocation Decision

➤ Tables RA 1- 5

These tables report campus decisions regarding annual incremental funding for fiscal years 2003-2004 through 2007-2008. Allocations include school-based and campus-based tuition receipts, and enrollment change funding.

➤ Table RA 6

This table presents a 5-year summary of allocations.



THE UNIVERSITY
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at CHAPEL HILL

OFFICE OF THE EXECUTIVE
VICE CHANCELLOR AND PROVOST

104 SOUTH BUILDING
CAMPUS BOX 3000
CHAPEL HILL, NC 27599-3000

T 919.962.2198
F 919.962.3393
gray-little@unc.edu
www.unc.edu/provost

BERNADETTE GRAY-LITTLE
Executive Vice Chancellor and Provost

May 22, 2008

MEMORANDUM

TO: The University of North Carolina at Chapel Hill Board of Trustees
FROM: Bernadette Gray-Little *B. Gray-Little*
Executive Vice Chancellor and Provost
RE: Request for Information on Allocations to Schools

The enclosed tables, modified slightly, were first presented at the November BOT meeting for additional information on the annual allocations to the schools. Please find enclosed tables that show the allocations of campus-based tuition and enrollment increase funds for each of the past five years. School-based tuition, which is deposited directly into each school's account and not allocated from a central source, is also shown here to provide a comprehensive view of funding increases. In each table the column on the left indicates the school or function that received the funds.

Tables RA 1- 5

School-based Tuition Increases

This column shows school-based tuition increase receipts for the year. Please note that for KFBS, the tuition increase receipts include increase receipts for the 4th business school section (a section of the MBA class for which the school keeps the total tuition receipts, not just increases).

Campus-based Tuition Increases

The section provides information on receipts generated by campus-based tuition increases. The first column in this section shows the amount of campus-based tuition receipts generated by students in the school, minus the allocation for student aid. (Please note that in 2003-2004 there were no campus-based increases, but there are such increases in the subsequent four years.) The second column in this section indicates how much money was allocated to that school by the Provost's Office; and the third indicates whether the school received more or less (in parentheses) than it generated.

Enrollment Change Funding

Data relevant to enrollment change are shown in the next three columns. The first of the three columns shows the total number of faculty in the school, followed by CHANGES in student enrollment in that year, and then the amount of enrollment funding allocated to the unit.

Total

The final column sums the allocation from campus-based tuition, school-based and enrollment change.

It is important to consider the total allocation to a school rather than simply how much it received from tuition increases in relation to how much it generated. For example, over the 5-year period, the School of Government received slightly less in campus-based tuition receipts than it generated (-\$27,370). However, they received far more in enrollment change funding (\$1,229,100) than its small enrollment increase would have justified. That is, the funds from the two sources were used flexibly to address strategic goals and overall needs of the units.

Table 6

This table presents a 5-year summary of campus-based tuition and enrollment increase funding.

BGL:st
Enclosures

Funding Allocations

FY 2003-04 to 2007-08

<u>School</u>	<u>MBA 4th Section</u>	<u>School-Based Allocation Budget</u>	<u>Tuition Increases</u>		<u>Enrollment</u>		<u>Five Year Total</u>
			<u>Receipts Earned less Student Aid</u>	<u>Campus-Based Allocated</u>	<u>Change All Students</u>	<u>Funding Allocated</u>	
Arts & Sciences			\$ 15,738,956	\$ 14,705,923	1,214	\$ 7,323,771	\$ 22,029,694
K F Business	\$ 11,599,136	\$ 5,796,074	\$ 854,040	\$ 1,290,061	66	\$ 290,000	\$ 18,975,271
Education			\$ 460,995	\$ 388,644	13	\$ 739,000	\$ 1,127,644
Government			\$ 52,558	\$ 21,205	(6)	\$ 759,177	\$ 780,382
Info & Library Science			\$ 356,160	\$ 152,903	56	\$ 281,807	\$ 434,710
Journalism & Mass Comm.		\$ 117,700	\$ 791,670	\$ 498,378	(163)	\$ 576,440	\$ 1,192,518
Law		\$ 399,700	\$ 252,120	\$ 479,769	(88)	\$ 885,000	\$ 1,764,469
Social Work			\$ 167,960	\$ 182,172	14	\$ 471,600	\$ 653,772
Dentistry		\$ 1,548,000	\$ 262,755	\$ 143,620	53	\$ 823,000	\$ 2,514,620
Medicine		\$ 2,563,085	\$ 901,855	\$ 655,901	45	\$ 925,000	\$ 4,143,986
Nursing			\$ 466,255	\$ 408,651	36	\$ 1,654,000	\$ 2,062,651
Pharmacy		\$ 1,531,000	\$ 219,830	\$ 175,348	130	\$ 1,415,000	\$ 3,121,348
Public Health		\$ 778,195	\$ 712,410	\$ 966,500	55	\$ 1,149,900	\$ 2,894,595
Projected V Actual				\$ (530,448)			
Libraries, Grad Sch.etc				\$ 1,698,937			\$ 1,698,937
Student Aid			\$ 13,689,050	\$ 13,689,050			\$ 13,689,050
Total	\$ 11,599,136	\$ 12,733,754	\$ 34,926,614	\$ 34,926,614	1425	\$ 17,293,695	\$ 76,553,199