

The University of North Carolina Budget Comparison 2010-11

	2010-11	
	BOG Budget Priorities	Governor's Budget
Reductions Authorized by 2009 General Assembly for Implementation in 2010-11		
Reductions to Continuation Budget Items	–	(21,489,326)
Additional Management Flexibility Reduction	–	(27,133,816)
Additional Reduction to Centers & Institutes	–	(2,000,000)
General Assembly Increase in Tuition	–	(34,776,301)
UNC Authorized Continuation Budget	2,555,273,493	2,555,273,493 *
 <u>Reductions :</u>		
UNC-TV Analog to Digital Transition	–	(632,140)
Administrative and Maintenance Reductions (NC TEACH, Principal Fellows, NC MSEN, UNC CSLD)	–	(104,884)
NC Research Education Network (NCREN) Network		(135,880)
UNC-GA Management Flexibility Reduction	–	(1,036,983)
UNC Hospitals Reduction	–	(1,716,463)
Eliminate recurring reserve for distance education and capacity enhancement	–	(651,483)
Eliminate recurring reserve for information technology	–	(755,917)
UNC Campuses Management Flexibility Reduction	–	(98,969,117)
Total Reductions	–	(104,002,867)
 <u>Expansion Items :</u>		
Tuition – BOG Proposal instead of 2009 General Assembly Proposal ¹	34,776,301	34,776,301
Enrollment ²	5,636,813	5,636,814
Operating Reserves for New Facilities	28,791,675	12,220,902 R 1,922,058 NR
Campus Safety	5,700,000 R 8,500,000 NR	– –
 ¹ This item replaces the tuition rates enacted in the 2009 Session and restores the associated 2010-11 appropriations. Tuition rates approved by BOG shall be implemented and revenues shall remain on the campuses.		
² The 2009 General Assembly appropriated \$53,432,226. The \$5,636,813 is requested to fund additional enrollment growth.		
 Our Citizens & Their Future: Access to Higher Education		
Need-Based Financial Aid	34,856,563	34,856,563
Regional Partnerships (Hickory, Onslow Co., Rocky Mount)	1,306,054	–
NCCU University College	300,000	–
Increase Access for Underrepresented Populations and Non-traditional Students (FSU, UNCA, UNC-CH, WSSU)	2,016,700	–

NR = nonrecurring

2010-11

	BOG Budget Priorities	Governor's Budget
Increase Efforts to Recruit & Retain High Quality Faculty		
Competitive Salaries for Faculty – 80th percentile of Peers	15,010,000	–
EPA Salary Increases (estimate) – 2%	39,168,000	<i>see note</i>
Distinguished Professorships – Match Spangler Challenge	6,831,000 R	–
Grants and Reduce Backlog	5,000,000 NR	–
Faculty Recruiting & Retention Fund	2,000,000	1,000,000

The Governor's Budget includes a .5% one-time payback for the salary reduction taken to balance the 2008-09 budget. In addition, the Governor recommends 32 hours of bonus leave.

Efficient Use of Available Resources & Continue Efforts to Establish Accountability & Performance Measures

5,000,000 –

Our Global Readiness

21st Century Job Skills for UNC and High School Students (FSU, NCCU, WSSU)	516,300	–
Improve Academic & Student Support Services (UNC-CH, UNCG, UNCP)	1,830,400	–

Our University's Outreach & Engagement

FSU Military One-stop Center & BRAC Outreach	354,750	–
UNCC Summer Bridge Program & 49er Leadership Academy	600,000	–
UNC-TV Statewide Public Affairs & Informational Program Services	650,000	–
UNC Press Online & Multi-format Content	200,000	–
Create Center for Applied Policy Research	250,000	–

Our Communities & Their Economic Transformation

NC Research Campus (Kannapolis)	7,000,000	–
NC Research Competitiveness & Commercialization Gap Funding	6,000,000	–
Graduate Student Recruitment & Retention	4,000,000	–
UNCC Energy Production Infrastructure Center (EPIC)	3,000,000	–
NCSU College of Engineering	5,000,000	–
NCA&T and UNCG Joint School of Nanoscience and Nanoengineering	3,392,000	–
UNCSA School of Filmmaking	500,000 R	–
	500,000 NR	–
WCU Forensic Science Program	750,000 R	–
	250,000 NR	–
ECSU School of Aviation	300,000 R	–
	150,000 NR	–
WCU Rapid Product Realization	200,000	–
NC Arboretum – Bent Creek Institute – Natural Products	300,000	–

NR = nonrecurring

2010-11

	BOG Budget Priorities		Governor's Budget
Our Children & Their Future: Improving Public Education			
New Teacher Support and Mentoring Aimed at Retention – UNC Schools of Education	2,700,000		–
MSEN Pre-College Programs – ECU & WCU and add ASU, UNCP, & UNCW	1,125,000		–
University-School Programs Network	500,000		–
System-wide STEM Initiative, focused on Mathematics	500,000		–
UNC-CH – Increase Production of Science Teachers	1,207,600		–
NCSU STEM Teachers Initiative	500,000		–
NCSSM Online & Diversity Initiative	500,000		–
NC Center for International Understanding (NCCIU) – K12 Global Education	300,000		–
Our Health			
ECU Indigent Care	3,000,000		–
UNC Hospitals Indigent Care	4,000,000		–
ECU School of Dentistry and Clinics	11,000,000		1,000,000
UNC-CH Area Health Education Center in Elizabeth City	750,000		–
Nursing Program Expansion (NCCU & UNC-CH)	407,300		–
Health & Wellness/Allied Professions (ASU, UNCA, UNCW)	1,500,000	R	–
	400,000	NR	–
Medical School Expansions (ECU & UNC-CH)	4,000,000		–
UNCW Memory Science Research	193,900		–
UNCP Native American Health	331,900		–
ECU Heart Institute	300,000		–
Our Environment			
ASU Energy Initiatives	500,000	R	–
	250,000	NR	–
NCSU Bioenergy Technologies	500,000		–
UNC-CH Energy and Environmental Programs	900,000		–
Coastal Studies Institute	325,000		–
Other UNC Items			
Adjustments for 2010-11 Federal Funds for State Fiscal Stabilization	–		54,658,931 NR*
Small Special Focus Schools (NCCSM & UNCSA)	–		282,016

	2010-11	
	BOG Budget Priorities	Governor's Budget
Recurring budget amounts	251,277,256	(14,230,271)
Nonrecurring budget amounts	15,050,000	56,580,989
Recommended UNC Operating Budget Changes	266,327,256	42,350,718
Total Recommended UNC Operating Budget	2,821,600,749	2,597,624,211 *
Aid to Private Colleges		
Authorized Continuation Budget	101,278,515	101,278,515
Reduce Legislative Tuition Grant	–	(1,172,542)
Soldier Institute for Regenerative Medicine (Wake Forest Univ.)	–	1,500,000 NR
Adjusted 2010-11 Budget	101,278,515	101,605,973

NR = nonrecurring

**In addition to the beginning UNC Authorized Continuation Budget showing State appropriations of \$2,555,273,493, the 2010-11 budget approved by the 2009 General Assembly provided \$144,202,648 to the University from Federal Funds for State Fiscal Stabilization (stimulus funds). The Governor's recommended budget provides an increase in State appropriations of \$54,658,931 with a corresponding decrease in stabilization funding. Therefore, the stabilization funding that would now be available to the University for 2010-11 would be \$89,543,717 (\$144,202,648 - \$54,658,931). Switching State appropriations for stabilization funds does not either increase or decrease the University's spending authority.*

**The University of North Carolina
Budget Comparison
2010-11 Capital Improvements**

Institution	Capital Budget Needs	BOG Priorities	Governor's Budget
University-wide	Fire Safety Improvements – Student Residence Halls	27,180,000	–
ASU	College of Nursing & Health Sciences Building	58,200,000	–
ECU	Life Sciences and Biotechnology Building	151,600,000	–
ECSU	School of Aviation Complex *	17,000,000	–
FSU	Teacher Education and General Classroom Building	49,261,000	–
NCA&T	College of Engineering	121,189,900	–
NCCU	Student Services, Classrooms & Assembly Building	81,100,000	–
NCSSM	Discovery Ctr- Science Labs/Classrooms/Residence Hall *	78,563,000	–
NCSU	Engineering Complex and Renovations	465,855,400	–
UNCA	Replace Carmichael Hall & University Lecture Hall	26,801,000	–
UNC-CH	Law School at Carolina North	153,167,245	–
UNC-CH	Morehead Planetarium Renovation and Expansion	58,000,000	–
UNCC	Science Building	120,000,000	–
UNCG	Nursing/Classroom/Office Building	121,680,000	–
UNCP	Information Commons Building	59,450,000	–
UNCW	Allied Health and Human Sciences Building	46,313,000	–
UNCSA	Film School Post Production/Graduate Facility & Renovations	35,749,000	–
WCU	Education and Allied Professions Building	47,652,700	–
WSSU	Sciences Building *	33,638,547	–
University-wide	Land Acquisition	25,000,000	–
University-wide	Allocation from Repairs and Renovations Reserve	218,000,000	–
Educ. Center	Upper Coastal Plain Higher Education Center	14,480,000	–
Total – 2010-11 Capital Needs		2,009,880,792	–

* These projects received planning funds in 2007.