

**The University of North Carolina
Budget Comparison
2014-15 Operating Budget**

	2014-15	
	BOG Budget	Governor's
Certified Base Budget (excludes Aid to Private Institutions)	2,496,550,121	2,496,550,121
Expansion Items:		
Technical Adjustment – Reinvest Enrollment Funding		
Enrollment Funding Adjustment – Technical <i>(BOG figure was an estimate)</i>	(2,000,000)	(1,773,018)
Support UNC Early and Middle College High School Programs	2,000,000	–
Key Strategic Plan Investments		
Increase Degree Attainment:		
Charge Military and Veterans Resident Tuition Rate	8,000,000 NR	–
Support Year-Round Instruction	5,000,000	–
Performance Fund	5,000,000	–
Early Warning System	800,000	–
Strengthen Academic Quality		
Career Counseling and Academic Advising Support	2,500,000	–
E-Learning Strategies	3,000,000	–
Competency-Based Assessment	1,000,000	–
Economic Development and Knowledge Creation		
Game Changing Research – Consortia of Excellence	3,400,000	–
Convert More Discovery into Innovation	3,000,000	3,000,000
Faculty Recruitment and Retention Fund	5,000,000	–
Prepare Job-Ready Students through Experiential Internships	500,000	–
Community Health Care Needs		
Rural Health Collaborative	500,000	–
ECU Dental Clinics Student Housing	300,000	–
Retain Talented Workforce		
Optional Retirement Plan Contribution	5,000,000	–
Distinguished Professors	8,000,000 NR	–
Restore Reductions and Repeal Nonresident Tuition Increase		
Eliminate Additional Management Flexibility Reduction	7,805,302	–
Repeal Nonresident Tuition Increase	27,243,157	–
Other Critical Campus Needs		
ECU Medical School Emergency Appropriation	3,000,000	–
Campus Security	3,100,000	–
CFNC Support	1,000,000	1,000,000 NR
Strengthen Audit Functions	500,000	–
Other Critical UNC System Needs		
UNC Medical School Appropriation Restoration	15,000,000	–
Other UNC Items (not requested in BOG Priorities)		
Next Generation Power Electronics Innovation Institute (NCSU)	–	2,000,000
Internships and Career-Based Opportunities for HBCU Students <i>(ECSU and three HBCUs – two must be private HBCUs in NC – selected through a competitive application process will participate in the pilot.)</i>	–	317,500 NR
NC Scholarship for the Education for Returning Veterans (NC SERV) – <i>Governor recommends using lottery funds to establish a pilot scholarship program for nonresident veterans who are working towards their first baccalaureate degree and plan to establish residency in NC.</i>	–	\$5M in Lottery Funds

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Building Reserve for NCCAT Facilities <i>(provides funds for the maintenance of facilities transferred to WCU from the NC Center for the Advancement of Teaching upon discontinuation of the program.)</i>	–	259,124 NR
Reductions/Adjustments:		
Management Flexibility Reduction <i>(excludes ECSU, FSU, UNCA, UNCSEA, WSSU, & NCSSM)</i>	–	(44,037,290)
Repeal Resident Tuition for Full Academic Scholarship Nonresident Recipients	–	(9,325,958)
Optimize University Administrators <i>(EPA Nonfaculty Reduction – determined by BOG)</i>	–	(1,999,312)
Centers & Institutes <i>(Governor recommends BOG allocate reductions to Centers & Institutes that are redundant, not involved in degree production, or not central to the educational mission of the campus).</i>	–	(13,125,000)
Reflect Full General Institutional Enrollment Decrease <i>Historically, the UNC enrollment growth formula includes a negative adjustment factor that buffers a campus from reductions to general institutional support. When enrollment declines, the UNC enrollment formula only reduces general institutional support by half. The Governor recommends a new change to the model, eliminating this factor so that the full reduction to general institutional support is implemented.</i>	–	(5,326,425)
Utility Budgets to Reflect Actual Expenditures	–	(9,128,060)
End Duplication of Funding for Teacher Prep Distance Education Programs <i>(Governor recommends that the Teacher Prep DE Reserve no longer be funded since the enrollment growth formula provides campuses with funding for DE programs.)</i>	–	(1,801,861)
Coastal Wave Energy Research <i>(Governor recommends eliminating General Fund support.)</i>	–	(1,900,000)
Building Reserve Technical Adjustment	–	(922,599)
	–	(79,138) NR
Total Operating Increases	110,648,459	6,576,624
Total Operating Decreases	(2,000,000)	(89,418,661)
Total Recurring Operating Changes	92,648,459	(84,339,523)
Total Nonrecurring Operating Changes	16,000,000	1,497,486
Competitive Salaries <i>(Governor recommends \$1,000 per employee; \$809 is salary).</i>	BOG supports a meaningful salary increase for all employees	33,443,940
Total Recommended UNC Budget Changes	108,648,459	(49,398,097)
Total Recommended UNC Budget	2,605,198,580	2,447,152,024
Aid to Private Institutions		
Authorized Continuation Budget	103,351,588	103,351,588
NC Need-Based Scholarship for Private College Students <i>(Governor recommends that scholarships be funded on a recurring basis.)</i>	–	4,500,000 R
	–	(4,500,000) NR

Note: All items are recurring funding unless noted as NR (nonrecurring).