

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

	2014-15			
	BOG Budget Priorities	Governor's Budget	Senate Budget (S744, 3rd Ed.)	House Budget (S744, 6th Ed.)
Certified Base Budget (excludes Aid to Private Institutions)	2,496,550,121	2,496,550,121	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)	(1,773,018)	(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	2,000,000 NR	<i>From existing funds</i>	3,000,000
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	–	<i>From existing funds</i>	–
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	–	–	–

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Campus Security	3,100,000	–	–	–
CFNC Support	1,000,000	1,000,000 NR	–	1,000,000
Strengthen Audit Functions	500,000	–	–	–
Other Critical UNC System Needs				
UNC Medical School Appropriation Restoration	15,000,000	–	–	–
ASU College of Health Sciences Planning Funds	\$6.2 million in capital priorities	–	2,000,000 NR	\$4 million in capital section
Other UNC Items (not requested in BOG Priorities)				
Next Generation Power Electronics Innovation Institute (NCSU)	–	2,000,000	2,000,000 NR	2,000,000
Internships and Career-Based Opportunities for HBCU Students	–	317,500 NR	–	317,500
Scholarship for Nonresident Veterans <i>(Governor recommends a pilot scholarship program; Senate and House expand participation in the Federal Yellow Ribbon program, a federally-matched scholarship program)</i>	–	\$5M in Lottery Funds	4,863,276	4,863,276
Building Reserve for WCU to maintain former NCCAT Facilities	–	259,124 NR	–	–
UNCG/NCA&T Public-Private Partnership <i>(provides funds for Union Square Inc.)</i>	–	–	2,000,000 NR	–
NC Research Campus	–	–	Approx. \$7.5M from existing funds	Approx. \$7.5M from existing funds
NCSU Food Processing Initiative	–	–	\$250,000 from Dept. of Agriculture approps	\$250,000 from Dept. of Agriculture approps
NCSU Plant Science Initiative	–	\$100,000 from Dept. of Agriculture	\$350,000 from Dept. of Agriculture approps	\$350,000 from Dept. of Agriculture approps
Forgivable Education Loans for Service: Teacher Assistant Set-Aside	–	–	5,000,000 NR	–
Reductions/Adjustments:				
Management Flexibility Reduction <i>(Governor excludes ECSU, FSU, UNCA, UNCOSA, WSSU, & NCSSM)</i>	–	(44,037,290)	–	(19,822,724)
Repeal Resident Tuition for Full Academic Scholarship Nonresident Recipients	–	(9,325,958)	–	–
EPA Nonfaculty Reduction	–	(1,999,312)	–	–
Centers & Institutes	–	(13,125,000)	–	–

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Enrollment Growth Model Change <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. This reduction would implement a new change to the model, eliminating this factor so that the full reduction to general institutional support is implemented.</i>	–	(5,326,425)	(5,326,425)	(5,326,425)
Utility Budgets to Reflect Actual Expenditures	–	(9,128,060)	–	–
End Additional Funding for Teacher Prep Distance Education Programs <i>(Governor and Senate recommend 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)	(1,801,861)	(1,801,861)
Eliminate Funding for Coastal Wave Energy Research	–	(1,900,000)	–	–
National Guard Tuition Assistance Program	–	–	–	50,000
NC New Teacher Support Program	–	–	–	1,200,000
UNC Need-Based Grant Forward Funding Reserve <i>(Final portion of funds needed to shift to forward funding)</i>				(\$19M) in lottery funds
Building Reserve Technical Adjustment	–	(922,599)	(922,599)	(922,599)
	–	(79,138) NR	(79,138) NR	(79,138) NR
Total Operating Increases	110,648,459	8,576,624	15,863,276	12,430,776
Total Operating Decreases	(2,000,000)	(89,418,661)	(9,903,041)	(29,725,765)
Total Recurring Operating Changes	92,648,459	(84,339,523)	(4,960,627)	(17,215,851)
Total Nonrecurring Operating Changes	16,000,000	3,497,486	10,920,862	(79,138)
Salary and Related Benefit Increases <i>Governor recommends \$1,000 per SPA & EPA employee (\$809 is salary); Senate recommends the same, but only for SPA employees; House provides \$1,236 per SPA & EPA employee (\$1,000 is salary) and provides flexibility for EPA increases</i>	BOG supports a meaningful salary increase for all employees	33,443,940	18,691,824	48,766,022
Total Recommended UNC Budget Changes	108,648,459	(47,398,097)	24,652,059	31,471,033
Total Recommended UNC Budget	2,605,198,580	2,449,152,024	2,521,202,180	2,528,021,154

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Aid to Private Institutions				
Authorized Continuation Budget	103,351,588	103,351,588	103,351,588	103,351,588
NC Need-Based Scholarship for Private College Students	–	4,500,000 R (4,500,000) NR	– (\$7,000,000) NR	4,500,000 R (4,500,000) NR

Note: All items are recurring funding unless noted as NR (nonrecurring). Shaded items are different in the Senate and House budgets.