

**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, 7th Ed.)	Conference Report
Certified Base Budget (excludes Aid to Private Institutions)	2,496,550,121	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)	(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	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	–	–	–	–

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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	-	1,000,000	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>(Expands participation in the Federal Yellow Ribbon program, a federally-matched scholarship program.)</i>	-	\$5M in Lottery Funds	4,863,276	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	\$2M from available funds - Sec. 11.14
NC Research Campus	-	-	Approx. \$7.5M from existing funds	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	\$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	\$350,000 from Dept. of Agriculture approps
Forgivable Education Loans for Service: Teacher Assistant Set-Aside	-	-	5,000,000	NR	-
National Guard Tuition Assistance Program	-	-	-	50,000	50,000
NC New Teacher Support Program	-	-	-	1,200,000	1,200,000

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Reductions/Adjustments:					
Management Flexibility Reduction	-	(44,037,290)	-	(19,822,724)	(2,429,444)
Repeal Resident Tuition for Full Academic Scholarship Nonresident Recipients	-	(9,325,958)	-	-	-
EPA Nonfaculty Reduction	-	(1,999,312)	-	-	-
Centers & Institutes	-	(13,125,000)	-	-	-
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)	(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)	(1,801,861)
Eliminate Funding for Coastal Wave Energy Research	-	(1,900,000)	-	-	-
Building Reserve Technical Adjustment	-	(922,599)	(922,599)	(922,599)	(922,599)
	-	(79,138) NR	(79,138) NR	(79,138) NR	(79,138) NR
UNC Need-Based Grant Forward Funding Reserve <i>(Final portion of funds needed to shift to forward funding)</i>	-	-	-	(\$19M) in lottery funds	\$19M in lottery funds switched to Escheat
State Retention of Physician Upper Payment Limit (UPL) Plan	-	-	(\$9,380,470) in HHS budget	(\$8,086,028) in HHS budget	No new assessment
Hospital Outpatient Cost <i>(Note: UNC Healthcare and ECU estimate the actual cost of this reduction to be \$9-10 million).</i>	-	-	(\$6,078,784) in HHS budget	(\$6,078,784) in HHS budget	(\$6,078,784) in HHS budget
Total Operating Increases	110,648,459	8,576,624	15,863,276	12,430,776	12,430,776
Total Operating Decreases	(2,000,000)	(89,418,661)	(9,903,041)	(29,725,765)	(12,332,485)
Total Recurring Operating Changes	92,648,459	(84,339,523)	(4,960,627)	(17,215,851)	177,429
Total Nonrecurring Operating Changes	16,000,000	3,497,486	10,920,862	(79,138)	(79,138)

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Salary and Related Benefit Increases <i>Conference-\$1,236 per SPA employee (\$1,000 is salary), \$5M reserve for EPA increases, TSERS increase</i>	BOG supports a meaningful salary increase for all employees	33,443,940	18,691,824	48,766,022	28,542,937
Total Recommended UNC Budget Changes	108,648,459	(47,398,097)	24,652,059	31,471,033	28,641,228
Total Recommended UNC Budget	2,605,198,580	2,449,152,024	2,521,202,180	2,528,021,154	2,525,191,349
Aid to Private Institutions					
Authorized Continuation Budget	103,351,588	103,351,588	103,351,588	103,351,588	103,351,588
NC Need-Based Scholarship for Private College Students	-	4,500,000	-	4,500,000	4,500,000
	-	(4,500,000) NR	(\$7,000,000) NR	(4,500,000) NR	(4,500,000) NR
Opportunity Scholarships for Nonpublic Schools (K-12)	-	-	-	-	840,000

Notes:

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