

THE UNIVERSITY OF NORTH CAROLINA
Summary - 2007-09 Operating Budget Priorities

	2007-08 Request	2008-09 Additional Request
1. Need-Based Financial Aid	35,605,210	19,200,000
2. Academic Salary Increases	121,383,547	115,930,504
<i>a. Competitive Salaries for Faculty - 80th percentile of Peers</i>	43,879,435	43,879,435
<i>b. Merit-Based Increases - 4% each year</i>	70,904,112	72,051,069
<i>c. Distinguished Professorships</i>	6,600,000	–
3. Student Success & Retention and Graduation	6,380,000	2,880,000
<i>a. Academic Summer Bridge & Retention Pilot Programs</i>	2,180,000	880,000
<i>b. University of North Carolina Online</i>	2,000,000 ^R 2,200,000 ^{NR}	2,000,000 ^R
4. Research	61,707,410	45,447,730
<i>a. Competitiveness Fund</i>	15,000,000	15,000,000
<i>b. Graduate Student Recruitment & Retention</i>	5,133,450	5,133,450
<i>c. Research Technologies</i>		
Center for Bioenergy Technologies	3,500,000	3,500,000
Computing-enabled Research Environment - RENC	5,000,000	5,000,000
Center for Design Innovation	470,000	–
<i>d. NC Research Campus (Kannapolis)</i>	12,581,121 ^R 13,700,000 ^{NR}	7,641,441 ^R 2,100,000 ^{NR}
<i>e. Joint Program in Nanosciences & Nanoengineering</i>	2,919,500 ^R –	1,419,500 ^R 4,000,000 ^{NR}
<i>f. Biomanufacturing Research Institute and Technology Enterprise Initiative (BRITE)</i>	2,000,000	–
<i>g. Photonics Consortium</i>	1,153,339	1,153,339
<i>h. Research Vessel Hatteras</i>	250,000 ^R	250,000 ^R 250,000 ^{NR}
5. More and Better Teachers & Improved Schools	13,876,285	7,775,030
<i>a. Teacher Recruitment</i>		
NC High Need Teacher Scholarship Loan Program	987,500	987,500
Lateral Entry Scholarship Program	1,625,000	1,625,000
Prospective Teacher Scholarship Loan Program	1,571,465	874,000
Future Teachers of North Carolina	325,000	–
Millennium Teacher Scholarships	130,000	260,000
Teacher Education Enrollment Planning & Recruitment Efforts	1,000,000	–
Summer Term Teacher Education Pilot Programs	750,000	750,000
Science, Technology, Engineering & Mathematics (STEM) Education	1,000,000	1,000,000
UNC/NCCCS Partnership Online 2+2 Joint Initiative	1,000,000	–
UNC Charlotte Lateral Entry Program	750,000	750,000
Support for Lateral Entry and Teacher Assistants: NCMTEC Program Expansion	360,320	128,530
Success for All	300,000	300,000

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<i>b. Improving Low-Performing Schools</i>		
Principals' Executive Program (PEP) and Kenan-Flagler Leadership Program for Priority Middle & High Schools	607,000	–
<i>c. Supporting New Teachers</i>		
New Teacher Support and Mentoring Aimed at Retention	2,156,000	1,100,000
NCCAT Connections Program	344,000	–
<i>d. Partnerships to Better Prepare K-12 Students</i>		
MSEN Pre-College Program	670,000	–
A+ Schools	100,000	–
North Carolina in the World (NCCIU)	200,000	–
6. Healthcare	21,597,200	13,350,000
<i>a. Expanding Healthcare Services in NC</i>		
ECU Dental School - pending BOG approval	1,300,000	–
Area Health Education Centers	3,097,200	–
Graduate Nurse Scholarships for Faculty Production	1,200,000	–
Nurse Scholars Program	2,750,000	100,000
UNC-CH Schools of Medicine and Dentistry - Pipeline Programs	750,000	750,000
<i>b. Indigent Care</i>		
East Carolina University	5,000,000	5,000,000
UNC Hospitals	7,500,000	7,500,000
7. Regional & Statewide Economic Transformation and Competitiveness	12,100,000	12,500,000
<i>a. NCSU College of Engineering</i>	5,000,000	10,000,000
<i>b. NCCU School of Law</i>	2,500,000	2,500,000
<i>c. Small Business Assistance</i>		
Entrepreneurship and Regional Cluster-based Economic Development	2,000,000	–
Support for North Carolina Communities	1,000,000	–
Management Academy for High Growth Companies	1,000,000	–
<i>d. Hickory Engineering and Technology Center</i>	600,000	–
8. Campuses Specializing in the Arts & Sciences	1,250,000	1,250,000
9. Disaster Recovery	400,000	–
	2,000,000 NR	

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10. Affiliated Entities	1,744,607	524,591
<i>a. NCSSM Tuition Grant</i>	401,133	224,591
<i>b. UNC-TV Statewide Public Affairs and Informational Program Services</i>	878,485	–
<i>c. NC Arboretum Educational Outreach and Economic Development</i>	300,000	300,000
<i>d. UNC Press Digital Books</i>	164,989	–
Total Budget Priorities - recurring	260,144,259	212,507,855
Total Budget Priorities - nonrecurring	17,900,000	6,350,000
Total 2007-09 Budget Priorities	278,044,259	218,857,855

Continuation Budget	2007-08	2008-09
Authorized Continuation Budget	2,433,985,463	2,574,379,052
Enrollment	48,312,908	45,772,062
Operating Reserves for New Facilities	26,918,321	13,125,471
Utilities	15,750,590	1,740,860
Required Staff Benefits & Continuing Personnel Costs	13,991,483	2,016,306
Replacement of Vehicles and Equipment	16,381,467	(7,445,218)
Inflationary Increase - Library Books and Materials	7,509,844	2,545,140
Other Adjustments	11,528,976	3,158,817
Total Continuation Budget Increases	140,393,589	60,913,438
TOTAL Continuing Operations	2,574,379,052	2,635,292,490

** At the request of the Office of State Budget and Management, \$67,638,016 currently appropriated from the Escheats fund was also included in the continuation budget to be replaced with a General Fund appropriation. It is not added in this list since it would be a change in funding source but not an increase in the total budget.*

Note: All requests are for recurring funding unless noted NR (nonrecurring). Amounts in the second year of the biennium are listed as the additional amount needed over and above the first year.