

## APPENDIX C

### Revised Allocation from the 2003 Reserve for Repairs and Renovations

At the July 7, 2003 meeting of the Budget and Finance Committee, the Committee, acting on behalf of the Board, approved allocations from the Reserve for Repairs and Renovations for UNC campuses and affiliated entities. The allocations were based on a total statewide reserve of \$15,000,000 of which 46% was made available to the Board of Governors through a special provision in House Bill 397.

Section 31.5 of House Bill 397 further contained the following language.

Notwithstanding G.S. 143-15.3A, the Office of State Budget and Management shall allocate funds from the Reserve to complete the construction of State-owned facilities that are partially completed; the remainder of funds shall be allocated for other repairs and renovations projects.

Subsequent to the allocation of the repair and renovation funding by the Committee in July, the Office of State Budget and Management has determined that \$5,010,462 of the Reserve for Repairs and Renovations must be allocated for other “State-owned facilities that are partially completed.” This reduces the repair and renovation funds made available to the University from \$6,900,000 to \$4,595,187.

The previous allocations made to campus entities that do not receive funds through the formula have been revised and the formula has been reapplied using the updated available funding.

It is recommended that the following revised allocations be made from the 2003 Reserve for Repairs and Renovations.

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### PROPOSED ALLOCATIONS FROM THE 2003 RESERVE FOR REPAIRS AND RENOVATIONS

#### *Allocations Prior to Applying the Formula:*

<b>The University of North Carolina Center for Public Television</b>	
HVAC Repairs – WUNG-TV and WUNP-TV	\$ 19,000
Roof Repairs and Improvements – WUNK-TV	35,900
<b>The University of North Carolina – General Administration</b>	
Building Repairs and Infrastructure Improvements	93,800
<b>The North Carolina Arboretum</b>	
Repairs to Entrance Plaza, Garden Structures, Greenhouse, and Irrigation Systems	20,000
<b>North Carolina School of Science and Mathematics</b>	
Hill House – Roof Replacement	95,800
<b>North Carolina Center for the Advancement of Teaching</b>	
Building Repairs and Improvements	67,200
<b>Total – Allocations Prior to Applying the Formula</b>	<b>331,700</b>

#### *Campus Allocations:*

Appalachian State University	246,200
East Carolina University	387,500
Elizabeth City State University	106,400
Fayetteville State University	102,700
North Carolina A&T State University	247,900
North Carolina Central University	181,500
North Carolina School of the Arts	95,900
North Carolina State University	778,000
The University of North Carolina at Asheville	119,200
The University of North Carolina at Chapel Hill	897,387
The University of North Carolina at Charlotte	226,900
The University of North Carolina at Greensboro	337,700
The University of North Carolina at Pembroke	113,400
The University of North Carolina at Wilmington	149,100
Western Carolina University	165,300
Winston-Salem State University	108,400

***Total – Campus Allocations*** **4,263,487**

**TOTAL ALLOCATIONS** **4,595,187**