

2013-14 Allocations – Current Operations

While most of the funding for the Current Operations Budget of each institution comes in the continuation budgets as approved by the General Assembly, some funds for expansions and improvements are appropriated to the Board of Governors for allocation to the institutions. Several reductions mandated by the General Assembly are also appropriated to the Board of Governors for allocation. These items are included in Senate Bill 402 (S.L. 2013-360), “2013 Appropriations Act,” and House Bill 112 (S.L. 2013-363), “Modifications/2013 Appropriations Act,” which makes technical, clarifying, and other modifications to the 2013 Appropriations Act. By statute, the Board is directed to allocate such funds in accordance with its 2013-15 Budget Priorities and in accordance with any specifications in the Appropriations Act and the *Joint Conference Committee Report on the Continuation, Expansion and Capital Budgets*, dated July 21, 2013. In addition to the appropriations for the 2013-15 Budget Priorities, the General Assembly made a number of adjustments for designated programs in University Operations and Aid to Private Institutions.

The allocations, as applicable, meet all of the directives cited in the Appropriations Act of 2013, the Technical Corrections bill, and the related Joint Conference Committee Report. Many of the changes were made directly to each institution’s continuation budget, however; items that require Board action are shown in the table on the following page and are also designated with an “A” in this document.

It is recommended that the proposed Allocations for Current Operations for 2013-14 be approved. It is further recommended that the President be authorized to make refinements in the interest of accuracy and completeness. It is also recommended that the President be authorized to seek such concurrence as may be required of the Director of the Budget in the allocation of Budget Priorities.

Recommended Allocations for Items Requiring Board Approval

Institution	REDUCTIONS				
	Management Flexibility	Strategic Directions			Enrollment
		Instructional Efficiencies	Operational Efficiencies	Investments	
ASU	(\$3,126,554)	(\$892,497)	(\$525,580)	(\$157,674)	\$4,488,582
ECU	(6,927,736) *	(1,977,572)	(1,164,567)	(349,370)	2,433,870
ECSU	(791,395)	(246,447)	(145,129)	(43,539)	(2,104,151)
FSU	(1,105,458)	(344,248)	(202,723)	(60,817)	(117,069)
NCA&T	(3,557,739)	(677,055)	(398,709)	(119,613)	224,476
NCCU	(2,740,436)	(586,708)	(345,505)	(103,651)	(866,372)
NCSU	(15,773,719) *	(2,711,098)	(1,985,944)	(595,783)	12,303,794
UNCA	–	(261,418)	(153,946)	(46,184)	(130,606)
UNC-CH	(14,981,141) *	(3,282,319)	(2,107,213)	(632,163)	1,468,900
UNCC	(3,920,117)	(1,342,831)	(790,776)	(237,233)	6,885,729
UNCG	(4,377,419)	(1,071,056)	(630,731)	(189,219)	(96,112)
UNCP	(1,434,600)	(378,016)	(222,608)	(66,783)	(1,092,276)
UNCW	(2,751,505)	(673,232)	(396,458)	(118,937)	4,824,566
UNCSA	–	(188,961)	(111,277)	(33,383)	483,643
WCU	(2,369,858) **	(559,608)	(338,753)	(101,626)	2,743,886
WSSU	(967,557)	(473,479)	(278,826)	(83,648)	(2,435,251)
NCSSM	–	(133,455)	(78,590)	(23,577)	108,882
UNC-GA	(979,808)	–	(122,665)	(36,800)	–
Total	(65,805,042)	(15,800,000)	(10,000,000)	(3,000,000)	29,124,491
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* ECU, NCSU, and UNC-CH may allocate the management flex cut across the Health, Agricultural, and AHEC budget codes within the parameters outlined in S.L. 2013-360 (see special provision on pages 3 – 4).

** UNC Arboretum's reduction is included in Western Carolina University's budget.

Reductions & Other Adjustments to the University's Budget by the 2013 Session

Management Flexibility Reduction^A

The 2013 General Assembly mandated a management flexibility reduction of \$65,805,042 to be implemented in 2013-14. The General Assembly also mandated an additional management flexibility reduction of \$7,805,302 in 2014-15 for a total of \$73,610,344 to be implemented in 2014-15. The allocation of the management flexibility reduction for the University requires action by the Board of Governors.

Section 11.5 of Senate Bill 402 (S.L. 2013-360) mandated that the reductions should not be allocated on an across-the-board basis and also limited reductions to certain programs. It further required the Board of Governors to consider several factors when distributing the reduction. As a result, the level of state appropriation reductions varies across the system.

Given these parameters, the following eight measures were factored into the reduction methodology for the remaining institutions, so that institutions performing well or exceeding peer averages receive a lower reduction.

- Freshman to Sophomore Retention – Campus performance greater than public peer average
- Graduation Rate – Six-year graduation rate greater than public peer average
- Degree Efficiency – Bachelor's degrees produced per 100 FTE undergraduates greater than public peer average
- UNC FIT Index – UNC FIT score higher than UNC System average
- Weighted E&R Spending per Degree – Education and related spending per degree, weighted for program mix, less than comparable public peer average
- No Tuition – Entities without the ability to charge tuition
- Diseconomies of Scale – Headcount enrollment less than 6,500 students
- Pell Grant Recipients – Greater than 1/3 of North Carolina resident undergraduate students receiving a Pell Grant

The special provision related to the management flexibility reduction follows:

UNC MANAGEMENT FLEXIBILITY REDUCTION

SECTION 11.5.(a) The management flexibility reduction for The University of North Carolina shall not be allocated by the Board of Governors to the constituent institutions and affiliated entities using an across-the-board method but shall be done in a manner that recognizes the importance of the academic missions and differences among The University of North Carolina entities.

Before taking reductions in instructional budgets, the Board of Governors and the campuses of the constituent institutions shall consider all of the following:

- (1) Reducing State funding for centers and institutes, speaker series, and other nonacademic activities.
- (2) Faculty workload adjustments.
- (3) Restructuring of research activities.
- (4) Implementing cost-saving span of control measures.
- (5) Reducing the number of senior and middle management positions.
- (6) Eliminating low-performing, redundant, or low-enrollment programs.
- (7) Using alternative funding sources.
- (8) Protecting direct classroom services.

The Board of Governors and the campuses of the constituent institutions also shall review the institutional trust funds and the special funds held by or on behalf of The University of North Carolina and its constituent institutions to determine whether there are monies available in those funds that can be used to assist with operating costs. In addition, the campuses of the constituent institutions also shall require their faculty to have a teaching workload equal to the national average in their Carnegie classification.

SECTION 11.5.(b) In allocating the management flexibility reduction, no reduction in State funds shall be allocated in either fiscal year of the 2013-2015 biennium to any of the following:

- (1) UNC Need-Based Financial Aid.
- (2) North Carolina Need-Based Scholarship.
- (3) Any special responsibility constituent institution which has been granted a basic type designation of "Special Focus Institution" under the Carnegie Classification of Institutions of Higher Education.
- (4) Any special responsibility constituent institution which has been granted a basic type designation of "Baccalaureate Colleges–Arts & Sciences" under the Carnegie Classification of Institutions of Higher Education.
- (5) Any constituent high school of The University of North Carolina.

SECTION 11.5.(c) The University of North Carolina shall report on the implementation of the management flexibility reduction in subsection (a) of this section to the Office of State Budget and Management and the Fiscal Research Division no later than October 1, 2013. This report shall identify both of the following by campus:

- (1) The total number of positions eliminated by type (faculty/nonfaculty).
- (2) The low-performing, redundant, and low-enrollment programs that were eliminated.

Strategic Plan Savings Recommendations ^A

Administrative and Operational Efficiencies

The Board outlined strategic plan savings in the 2013-15 Budget Priorities to reinforce the University's commitment to be more efficient, accountable, and transparent. The General Assembly reduced funding in anticipation of savings from the implementation of administrative and operational efficiencies, including shared services for residency determination, internal audit, financial aid review, and IT infrastructure; strategic purchasing; span-of-control evaluations; improved business practices; and energy efficiency measures. Reductions of \$10,000,000 in 2013-14 and an additional \$5,000,000 for a total of \$15,000,000 in 2014-15 are mandated in accordance with the Joint Conference Committee Report.

Instructional Efficiencies

The General Assembly reduced funding in anticipation of savings from the implementation of system-wide academic programming measures, including section size guidelines and improved transferability of credits between UNC campuses. Reductions of \$15,800,000 in 2013-14 and an additional \$5,300,000 for a total of \$21,100,000 in 2014-15 are mandated in accordance with the Joint Conference Committee Report.

These efficiency reductions are shown by campus on page 2.

The General Assembly also reduced funding in anticipation of savings from the consolidation of small or duplicative programs within the UNC System. The \$1,900,000 recurring reduction will take effect in 2014-15 in accordance with the Joint Conference Committee Report. The reduction will be allocated to UNC-GA, Institutional Programs (BOG Reserve).

Strategic Plan Investments^A

There were no appropriations for Strategic Plan Investments in response to the Board's request of \$73,500,000 for the following programs: Meeting State's Education Attainment Goal, Strengthening Academic Quality, Serve the People of North Carolina, and Maximize Efficiencies at a Financially Stable and Accessible University. The General Assembly included the following special provision in the Appropriations Act authorizing the Board to use funds appropriated to the University for the Board's Strategic Plan. It is recommended that a reduction of \$3,000,000 be distributed based on each institution's proportional share of the adjusted 2013-14 base budget to fund portions of the Strategic Directions priorities. The reduction amounts by campus are shown on page 2. The associated special provision follows:

UNC/STRATEGIC PLAN FUNDS

SECTION 11.13. Of the funds appropriated by this act to the Board of Governors of The University of North Carolina for the 2013-2015 fiscal biennium, the Board of Governors may spend a sum of up to fifteen million dollars (\$15,000,000) for the 2013-2014 fiscal year and a sum of up to fifteen million dollars (\$15,000,000) for the 2014-2015 fiscal year to implement provisions of The University of North Carolina Strategic Plan as set out in the report "Our Time, Our Future: The University of North Carolina Compact with North Carolina."

It is recommended that the \$3,000,000 be allocated for the following Strategic Plan Priorities:

Strategic Plan Priorities	Amount
Early Warning System	\$ 200,000
College Learning Assessment	200,000
Alumni and Employer Survey	200,000
Nontraditional Student Initiatives (military, part-way home, transfers)	500,000
Comprehensive Distance Education Plan for Student Pipelines	300,000
Course Redesign	500,000
Teacher Quality Research	200,000
Student Data Mart	200,000
Shared Services (development, Defense Applications Group)	500,000
Strategic Plan Project Management Support	200,000
TOTAL	\$3,000,000

Optional Retirement Program (ORP) Forfeitures

The Board requested an ORP contribution rate increase from 6.84% to 8.0% by 2014-15 with \$5,000,000 in 2013-14 and an additional \$5,000,000 in 2014-15. The General Assembly did not provide this increase and, as outlined in the Joint Conference Committee Report, reduced UNC's budget by \$4,000,000 annually. The UNC System shall offset this reduction by replacing contributions to the Optional Retirement Program with forfeitures the Program receives under G.S. 135-5.1(b)(5). The reduction will be allocated to UNC-GA, Institutional Programs (BOG Reserve) and it is recommended that the President be authorized to make further allocations.

It is recommended that the reductions described on the previous pages be allocated as listed on the table on page 2.

Other reductions/adjustments are shown in this section that were allocated directly to the continuation budgets of each institution and therefore do not require Board action.

Tuition Grant for NC Science and Math Graduates

In accordance with the Joint Conference Committee Report, the phase-out of the UNC tuition grant for graduates of the North Carolina School of Science and Mathematics is completed with a reduction of \$1,248,310 in 2013-14 and an additional \$1,220,765 in 2014-15. Funds will remain in the budget for 2013-14 to pay tuition for students who graduated from NCSSM in 2010. All funding is eliminated for 2014-15. The reduction will be allocated to UNC-GA, Related Educational Programs.

Need-Based Financial Aid Funding from Lottery Receipts

The Board requested that funding for the need-based financial aid program be increased in the amounts of \$10,739,329 in 2013-14 and \$18,658,063 in 2014-15 from lottery receipts. The General Assembly provided no additional funds for scholarships for 2013-14 and total funding available for 2013-14 will remain at \$122,475,842. The General Assembly did make two other changes to this program, described below.

General Fund support was decreased for the program by \$27,000,000 on a nonrecurring basis to offset a one-time increase from the Escheat Fund in the same amount. Section 11.1 appropriates these funds. This reduction will be allocated to UNC-GA, Related Educational Programs.

The General Assembly also provided \$62,616,281 from the General Fund, the Lottery Fund, and program fund balances for a UNC Need-Based Grant Forward Funding Reserve. \$59,859,562 appropriated in 2011 for this purpose will also be transferred to the reserve. This will shift the entire need-based program to forward funding beginning in 2015-16. Sections 6.11 and 11.2 appropriate these funds and establish the reserve. The related financial aid provisions follow:

USE OF ESCHEAT FUND FOR NEED-BASED FINANCIAL AID PROGRAMS/STUDY SCHOLARSHIPS FOR CHILDREN OF WAR VETERANS PROGRAM

SECTION 11.1.(a) There is appropriated from the Escheat Fund income to the Board of Governors of The University of North Carolina the sum of sixty-four million two hundred eighty-seven thousand two hundred forty-two dollars (\$64,287,242) for the 2013-2014 fiscal year and the sum of thirty-seven million two hundred eighty-seven thousand two hundred forty-two dollars (\$37,287,242) for the 2014-2015 fiscal year to be used for The University of North Carolina Need-Based Financial Aid Program.

SECTION 11.1.(b) There is appropriated from the Escheat Fund income to the State Board of Community Colleges the sum of fifteen million two hundred forty-six thousand three hundred seventy-three dollars (\$15,246,373) for the 2013-2014 fiscal year and the sum of sixteen million three hundred thirty-five thousand dollars (\$16,335,000) for the 2014-2015 fiscal year to be used for community college grants.

SECTION 11.1.(c) There is appropriated from the Escheat Fund income to the Department of Administration, Division of Veterans Affairs, the sum of seven million six hundred nine thousand five hundred ninety-one dollars (\$7,609,591) for the 2013-2014 fiscal year and the sum of six million five hundred twenty thousand nine hundred sixty-four dollars (\$6,520,964) for the 2014-2015 fiscal year to be used for need-based student financial aid.

SECTION 11.1.(d) The funds appropriated by this section shall be allocated by the State Education Assistance Authority (SEAA) for need-based student financial aid in accordance with G.S. 116B-7. If the interest income generated from the Escheat Fund is less than the amounts

referenced in this section, the difference may be taken from the Escheat Fund principal to reach the appropriations referenced in this section; however, under no circumstances shall the Escheat Fund principal be reduced below the sum required in G.S. 116B-6(f). If any funds appropriated under this section remain uncommitted for need-based financial aid as of the end of a fiscal year, the funds shall be returned to the Escheat Fund, but only to the extent the funds exceed the amount of the Escheat Fund income for that fiscal year.

SECTION 11.1.(e) The State Education Assistance Authority shall perform all of the administrative functions necessary to implement this program of financial aid. The SEAA shall conduct periodic evaluations of expenditures of the scholarship programs to determine if allocations are utilized to ensure access to institutions of higher learning and to meet the goals of the respective programs. SEAA may make recommendations for redistribution of funds to The University of North Carolina, Department of Administration, and the President of the Community College System regarding their respective scholarship programs, who then may authorize redistribution of unutilized funds for a particular fiscal year.

SECTION 11.1.(f) G.S. 116B-7(a) reads as rewritten:

"(a) The income derived from the investment or deposit of the Escheat Fund shall be distributed annually on or before ~~July 15~~ August 15 to the State Education Assistance Authority for grants and loans to aid worthy and needy students who are residents of this State and are enrolled in public institutions of higher education in this State. Such grants and loans shall be made upon terms, consistent with the provisions of this Chapter, pursuant to which the State Education Assistance Authority makes grants and loans to other students under G.S. 116-201 to 116-209.23, Article 23 of Chapter 116 of the General Statutes, policies of the Board of Governors of The University of North Carolina regarding need-based grants for students of The University of North Carolina, and policies of the State Board of Community Colleges regarding need-based grants for students of the community colleges."

SECTION 11.1.(g) The Joint Legislative Education Oversight Committee shall study the Scholarships for Children of War Veterans Program in the Department of Administration and no later than March 1, 2014, shall report its findings to the Chairs of the House of Representatives Appropriations Subcommittee on General Government, to the Chairs of the Senate Appropriations Committee on General Government and Information Technology, and to the General Assembly. The report shall include findings and recommendations regarding all of the following:

- (1) Which State agency is the appropriate entity to administer the program.
- (2) Ways in which the Program could be redesigned so as to increase cost predictability. This part of the report shall specifically include recommendations regarding the desirability of imposing time limits and scholarship award maximums on scholarships made available under the Program.
- (3) Methods of coordinating with other scholarship programs so as to ensure that non-State resources are maximized before Program resources are used.
- (4) Feasibility of setting a lower tuition rate for recipients of the scholarships who attend a constituent institution of The University of North Carolina or a community college in the North Carolina Community College System.

UNC NEED-BASED FINANCIAL AID FORWARD FUNDING RESERVE/PROVIDE FUNDS FOR UNC NEED-BASED GRANTS

SECTION 11.2.(a) It is the intent of the General Assembly to move the UNC Need-Based Financial Aid Program grant funding into a reserve in the North Carolina Student Loan Fund designated for that purpose so that funds appropriated for grants in a fiscal year are awarded to students for the following academic year. This change will provide additional program stability.

SECTION 11.2.(b) The UNC Need-Based Financial Aid Forward Funding Reserve (Reserve) is established as a reserve in the North Carolina Student Loan Fund. The funds in the UNC Need-Based Financial Aid Forward Funding Reserve shall be held in reserve for the 2013-2014 fiscal year and for the 2014-2015 fiscal year. Beginning with the 2015-2016 fiscal year, the funds in the Reserve shall be used to fund grants from the UNC Need-Based Financial Aid Program for the 2015-2016 program year and each subsequent program year.

SECTION 11.2.(c) Section 6.11(e) of this act appropriates funds from the Education Lottery Fund in the amount of thirty-two million five hundred thirty thousand three hundred fifty-nine dollars (\$32,530,359) for the 2013-2014 fiscal year and in the amount of nineteen million one hundred thirty thousand seven hundred twenty-eight dollars (\$19,130,728) for the 2014-2015 fiscal year to the Reserve. The following funds shall also be transferred to the Reserve:

- (1) The sum of fifty-nine million eight hundred fifty-nine thousand five hundred sixty-two dollars (\$59,859,562) shall be transferred from the North Carolina Student Loan Fund to the Reserve.
- (2) Of the funds appropriated by this act to the Board of Governors of The University of North Carolina for the 2013-2015 fiscal biennium, the sum of three million four hundred seventy-five thousand five hundred thirty-eight dollars (\$3,475,538) for the 2013-2014 fiscal year and the sum of three million four hundred fifty-four thousand six hundred fifty-six dollars (\$3,454,656) for the 2014-2015 fiscal year shall be transferred to the Reserve.
- (3) Notwithstanding G.S. 115C-296.2, the sum of three million five hundred twenty-five thousand dollars (\$3,525,000) shall be transferred from the fund balance of the National Board Certification Loan program to the Reserve.
- (4) The sum of five hundred thousand dollars (\$500,000) shall be transferred from the John B. McLendon Scholarship Fund established in G.S. 116-209.40 to the Reserve.

SECTION 11.2.(d) G.S. 116-209.40 is repealed.

National Board Certification Loan Program

In accordance with the Joint Conference Committee Report, the recurring funding for this revolving loan program for teachers pursuing certification by the National Board for Professional Teaching Standards is reduced by \$3,174,500 in 2013-14. Total remaining recurring funding will be \$100,000. Additionally, a special provision (see Section 11.2 above) in the Appropriations Act reduces the available fund balance for the program, leaving \$1,300,000 to support ongoing operations. The reduction will be allocated to UNC-GA, Related Educational Programs.

Tuition Increases for Nonresident Undergraduate Students (effective in 2014-15)

In accordance with the Joint Conference Committee Report, the tuition rates for nonresident undergraduate students will increase at fourteen institutions beginning in 2014-15. A 12.3% increase is mandated for NCA&T, UNC-CH, UNCW, and UNCSCA and a 6% increase for ASU, ECU, ECSU, FSU, NCCU, UNCA, UNCG, UNCP, WCU, and WSSU. There were no tuition increases recommended for NCSU or UNCC. The revenue generated (\$27,243,157) through these tuition increases will be offset by a corresponding reduction to each institution's appropriation. The following table outlines the increase amount and the new tuition rate for undergraduate nonresident students for 2014-15.

Institution	2013-14 Nonresident Undergraduate Tuition Rate	2014-15 General Assembly Increase	2014-15 Nonresident Undergraduate Tuition Rate
ASU	\$15,980.00	\$ 959.00	\$16,939.00
ECU	18,072.00	1,084.00	19,156.00
ECSU	13,632.91	818.00	14,450.91
FSU	13,539.00	812.00	14,351.00
NCA&T	14,351.00	1,765.00	16,116.00
NCCU	14,028.00	842.00	14,870.00
UNCA	17,488.00	1,049.00	18,537.00
UNC-CH	28,205.00	3,469.00	31,674.00
UNCG	17,730.00	1,064.00	18,794.00
UNCP	12,418.00	745.00	13,163.00
UNCW	16,162.71	1,988.00	18,150.71
UNCSA	19,015.00	2,339.00	21,354.00
WCU	13,266.00	796.00	14,062.00
WSSU	11,957.00	717.00	12,674.00

In addition to the previously mentioned reductions, the General Assembly also made the following targeted reductions as outlined in the Joint Conference Committee Report.

UNC-CH School of Medicine Subsidy

The General Assembly eliminated the reserve for the UNC School of Medicine with a recurring reduction of \$15,000,000 in 2013-14. This reduction was allocated directly to UNC-Chapel Hill, Health Affairs and therefore requires no Board of Governors action.

NCA&T McNair Hall Building Reserve

The General Assembly eliminated funding of \$150,185 in recurring appropriations previously budgeted for an addition to McNair Hall at North Carolina A&T State University. The McNair Hall addition was to be part of the Graduate Engineering School Project but has been canceled. This reduction was allocated directly to NCA&T and therefore requires no Board of Governors action.

Allocations of Board of Governors' Budget Priorities Funded by the 2013 General Assembly

The 2013-14 Budget Priorities of the Board of Governors and the associated expansion funding made available by the 2013 General Assembly are shown in the following table.

	2013-14	
	Budget Priorities	Recommended Allocation
Strategic Plan Investments	\$73,500,000	\$ —
a. Meeting State's Education Attainment Goal	27,500,000	—
b. Strengthening Academic Quality	12,700,000	—
c. Serve the People of North Carolina	27,800,000	—
d. Maximize Efficiencies at a Financially Stable and Accessible University	5,500,000	—
Strategic Plan Savings	(25,800,000)	(25,800,000)
a. Administrative and Operational Savings	(10,000,000)	(10,000,000)
b. Instructional Efficiencies	(15,800,000)	(15,800,000)
c. Program Reviews	—	—
d. Incentivize Savings Practices "Carry Forward Reform"	—	—
Other Priorities	7,000,000	—
a. Need-Based Financial Aid funding from Lottery receipts (<i>\$10.7 million in 2013-14 and \$18.7 million in 2014-15</i>)	—	\$62.6M to forward funding reserve
b. Optional Retirement Program Rate Increase	5,000,000	—
c. Campus Security	500,000	—
d. Campuses Specializing in the Arts and Sciences	1,500,000	Exempted from management flex cut
Total 2013-14 Budget Priorities Recommended	\$54,700,000	(\$25,800,000)

All requests are for recurring funding.

In addition to the General Assembly's recommended allocations for the Board's expansion budget priorities as shown above, there were also allocations made for enrollment and building reserves as shown on pages 11 through 13.

Continuation Budget**2013-14 Allocations for Enrollment Changes**^A

The General Assembly fully funded the Board's request for enrollment for 2013-14 in the amount of \$29,124,491. The enrollment change request and proposed allocations as listed below were based on the University's semester-credit-hour (SCH) funding model. With the introduction of the performance-based funding model, two undergraduate cost factors related to academic performance (freshman to sophomore retention and degree efficiency) were removed from the enrollment growth model. Most significantly, the Board of Governor's "hold harmless" policy no longer applies when a campus does not meet budgeted levels of enrollment.

In previous years, the enrollment appropriations were allocated directly to the campuses through the continuation budget. This year, the General Assembly made the 2013-14 appropriation for enrollment changes to UNC-GA, Institutional Programs (BOG Reserve); therefore, Board action is required for these allocations. It is recommended that the funds for enrollment changes be allocated as follows.

Institution	Total Allocations
Appalachian State University	\$ 4,488,582
East Carolina University	2,433,870
Elizabeth City State University	(2,104,151)
Fayetteville State University	(117,069)
North Carolina A&T State University	224,476
North Carolina Central University	(866,372)
North Carolina State University	12,303,794
University of North Carolina at Asheville	(130,606)
University of North Carolina at Chapel Hill	1,468,900
University of North Carolina at Charlotte	6,885,729
University of North Carolina at Greensboro	(96,112)
University of North Carolina at Pembroke	(1,092,276)
University of North Carolina at Wilmington	4,824,566
University of North Carolina School of the Arts	483,643
Western Carolina University	2,743,886
Winston-Salem State University	(2,435,251)
North Carolina School of Science & Mathematics	108,882
TOTAL	\$29,124,491

The state-funded budgeted enrollments for the constituent institutions of the University for 2013-14 are established as follows:

Institution	Budgeted Student Credit Hours
Appalachian State University	484,034
East Carolina University	685,875
Elizabeth City State University	76,684
Fayetteville State University	149,903
North Carolina A&T State University	270,869
North Carolina Central University	198,353
North Carolina State University	809,807
University of North Carolina at Asheville	97,633
University of North Carolina at Chapel Hill	632,153
University of North Carolina at Charlotte	626,969
University of North Carolina at Greensboro	466,466
University of North Carolina at Pembroke	164,358
University of North Carolina School of the Arts	—
University of North Carolina at Wilmington	352,281
Western Carolina University	243,113
Winston-Salem State University	160,948
North Carolina School of Science & Mathematics	—
TOTAL	5,419,446

The enrollment change request and allocations were based on the University's semester-credit-hour funding model except for the following components that remain on the FTE funding model. For these programs, the budgeted enrollments are as follows:

FTE Funding Model	Budgeted Full-Time Equivalent Students
East Carolina University Medical School ¹	318
North Carolina Central University Law School	601
North Carolina School of Science & Mathematics	700
North Carolina State University Veterinary Medicine	397
UNC-Chapel Hill Law, Medicine, Dentistry & Pharmacy	4,272
University of North Carolina School of the Arts	1,175
TOTAL	7,463

¹ This amount reflects enrollment in the ECU Medical School only. In addition, the General Assembly has fully funded the Board's request for the ECU School of Dentistry. The program will include 50 students per cohort, which began in 2011-12 and is expected to be fully operational by 2014-15 with a total of 200 students.

Funds to Operate New or Renovated University Buildings

The continuation budget includes \$10,732,926 in recurring funds and \$4,821,468 in nonrecurring funds for the operation of new or renovated buildings to be completed in 2013-14. The operating costs include housekeeping, maintenance, and security requirements for the added building square footage. The operating funds for these facilities were allocated to the continuation budgets of each institution and therefore require no Board action. The table below outlines the specific buildings for each campus that will receive funding in the 2013-15 biennium:

Institution/Building	2013-14		2014-15	
	Recurring	Nonrecurring	Recurring	Nonrecurring
East Carolina University				
School of Dentistry CSLC-Ahoskie	\$ 201,842	\$ 67,710	\$ 201,842	\$ —
School of Dentistry CSLC-Elizabeth City	201,332	39,430	201,332	—
School of Dentistry CSLC-Lillington	203,065	39,569	203,065	—
School of Dentistry CSLC-Sylva	203,575	67,849	203,575	—
School of Dentistry CSLC-Spruce Pine	118,455	39,569	203,065	—
School of Dentistry CSLC-Lumberton	50,767	39,569	203,065	—
School of Dentistry CSLC-Davidson County	50,767	39,569	203,065	—
School of Dentistry CSLC-Brunswick County	33,843	39,569	203,065	—
School of Dentistry CSLC-#9 location	—	—	169,222	39,569
School of Dentistry CSLC-#10 location	—	—	169,222	39,569
Total - East Carolina University	1,063,646	372,834	1,960,518	79,138
Elizabeth City State University				
Griffin Hall Renovation	38,144	5,400	65,389	—
North Carolina State University				
Infrastructure Expansion	1,101,214	—	1,169,300	—
Corporate Research I	294,286	—	294,286	—
Centennial Research Greenhouses	38,577	—	38,577	—
Total - NC State University	1,434,077	—	1,502,163	—
UNC-Chapel Hill				
Facilities Services Shops/Warehouse Bldg.	725,031	—	725,031	—
Carolina North Donated Properties	671,859	117,534	671,859	—
Biomedical Research Imaging Building	4,225,892	744,850	8,451,783	—
Total - UNC-Chapel Hill	5,622,782	862,384	9,848,673	—
UNC Charlotte				
Motorsports II	234,665	14,514	234,665	—
UNC Greensboro				
Campus Police Building	261,013	77,962	284,743	—
UNC School of the Arts				
New Library	557,246	720,228	955,274	—
Campus Police Operations Center	104,075	296,867	156,114	—
Central Storage Building	341,186	370,803	511,785	—
Film Production Design Facility	257,774	1,818,151	441,900	—
Total - UNC School of the Arts	1,260,281	3,206,049	2,065,073	—
Winston-Salem State University				
Reaves Student Activities Center	549,822	107,421	549,822	—
Center Design Innovation	146,852	151,608	440,545	—
Hill Hall Student Renovation	121,644	23,296	132,704	—
Total - Winston-Salem State University	818,318	282,325	1,123,071	—
Total Changes	10,732,926	4,821,468	17,084,295	79,138

Campuses Specializing in the Arts and Sciences

The Board requested \$1,500,000 for UNC Asheville and UNC School of the Arts for each year of the biennium to provide sufficient resources for the academic programs and support services for students. The General Assembly did not appropriate funds for this priority but did exempt both campuses from a management flexibility reduction as shown on page 2.

Campus Security

The General Assembly did not appropriate funds in response to the Board's request of \$500,000 in 2013-14 and an additional \$300,000 in 2014-15.

Special Appropriations

Several special appropriations for 2013-14 and 2014-15 were directed to program areas not included in the Board's Budget Priorities. These appropriations are shown below. No action is required by the Board of Governors.

Western Carolina University Engineering Degree Program at Biltmore Park

The General Assembly provided nonrecurring funds of \$698,962 in 2013-14 and recurring funds of \$719,844 in 2014-15 for a general engineering degree program at WCU's Biltmore Park Town Square location in Buncombe County. Funds will help support start-up costs, four full-time equivalent positions, and ongoing program operations. These funds were appropriated directly to Western Carolina University.

Aid to Private Institutions

The funds for the programs described below were appropriated directly to Aid to Private Institutions.

NC Need-Based Scholarship

The General Assembly appropriated \$4,500,000 in nonrecurring funds to provide additional dollars for the NC Need-Based Scholarship for private college students. Total program funding for 2013-14 and 2014-15 will be \$86,351,588.

Opportunity Scholarships

Recurring funds of \$10,000,000 are provided for Opportunity Scholarship Grants, as authorized by Section 8.29 of Senate Bill 402. The program will create scholarship grants of up to \$4,200 per year for eligible K-12 students to attend nonpublic schools. Also, the NC State Education Assistance Authority is authorized to create two positions to support the requirements of the program.

Institute for Regenerative Medicine

The General Assembly transferred \$7,000,000 in recurring funds from the Commerce-State Aid budget to Aid to Private Institutions for the Institute for Regenerative Medicine at Wake Forest University. The special provision (Section 11.12) requires Wake Forest to report to the Board of Governors, Fiscal Research Division, and Joint Legislative Commission on Governmental Operations by September 1 of each year before receiving additional funds.

Additional UNC Budget-Related Special Provisions

COORDINATED RESIDENCY DETERMINATION PROCESS

SECTION 11.3.(a) The General Assembly finds that it is in the best interest of the State for the University System, the Community College System, and the State Education Assistance Authority to apply the criteria in G.S. 116-143.1 to determine residency for tuition purposes in a coordinated and similar manner. Therefore, The University of North Carolina, the North Carolina Community College System, and the State Education Assistance Authority shall jointly develop and implement a coordinated and centralized process to be used by those three entities when determining the residency for tuition purposes of students who apply for admission and are admitted to a constituent institution of The University of North Carolina or a community college under the jurisdiction of the State Board of Community Colleges and for private college students receiving State-funded financial aid. In developing a centralized residency determination process, The University of North Carolina General Administration, the North Carolina Community College System, and the State Education Assistance Authority shall consult with the North Carolina Independent Colleges and Universities.

SECTION 11.3.(b) No later than January 1, 2014, The University of North Carolina, the North Carolina Community College System, and the State Education Assistance Authority shall report to the Joint Legislative Education Oversight Committee regarding the progress in developing and implementing a coordinated and centralized process and any necessary statutory changes.

UNC BOARD OF GOVERNORS REPORT ON OVERHEAD RECEIPTS

SECTION 11.6.(a) G.S. 116-11 is amended by adding a new subdivision to read:

"(9a) The Board of Governors shall report to the Joint Legislative Education Oversight Committee and the Office of State Budget and Management by March 1 of each year regarding the sum of facilities and administrative fees and overhead receipts for The University of North Carolina that are collected and expended by each constituent institution. The report shall include all of the following information:

- a. The collection of facilities and administrative fees and overhead receipts by grant or program.
- b. The use of facilities and administrative fees and overhead receipts showing expenditures by grant or program.
- c. The sum of facilities and administrative fees and overhead receipts collected or expended by each constituent institution for maintenance and operation of facilities that were constructed with or at any time operated by funds from the General Fund."

SECTION 11.6.(b) Section 31.14 of S.L. 2001-424 is repealed.

STUDENT CHARGES AT THE NORTH CAROLINA SCHOOL OF SCIENCE AND MATH

SECTION 11.7.(a) G.S. 116-40.22 reads as rewritten:

"§ 116-40.22. Management flexibility.

...

(c) Tuition and Fees. – Notwithstanding any provision in Chapter 116 of the General Statutes to the contrary, in addition to any tuition and fees set by the Board of Governors pursuant to G.S. 116-11(7), the Board of Trustees of the institution may recommend to the Board of Governors tuition and fees for program-specific and institution-specific needs at that institution without regard to whether an emergency situation exists and not inconsistent with the actions of the General Assembly. Any tuition and fees set pursuant to this subsection are appropriated for use by the institution. Notwithstanding this subsection, neither the Board of Governors of The University of North Carolina nor its Board of Trustees shall impose any tuition or mandatory fee at the North Carolina School of Science and Mathematics without the approval of the General ~~Assembly~~ Assembly, except as provided in subsection (f) of this section.

...

(f) The Board of Governors of The University of North Carolina may approve, upon the recommendation of the Board of Trustees of the North Carolina School of Science and Mathematics, the imposition of fees not inconsistent with actions of the General Assembly for distance education services provided by the North Carolina School of Science and Mathematics to nonresidents and for students participating in extracurricular enrichment programs sponsored by the School."

SECTION 11.7.(b) G.S. 116-143 reads as rewritten:

"§ 116-143. State-supported institutions of higher education required to charge tuition and fees.

...

(b) In the event that said students are unable to pay the cost of tuition and required academic fees as the same may become due, in cash, the said several boards of trustees are hereby authorized and empowered, in their discretion, to accept the obligation of the student or students together with such collateral or security as they may deem necessary and proper, it being the purpose of this Article that all students in State institutions of higher learning shall be required to pay tuition, and that free tuition is hereby abolished. Notwithstanding this section, neither the Board of Governors of The University of North Carolina nor its Board of Trustees shall impose any tuition or mandatory fee at the North Carolina School of Science and Mathematics without the approval of the General Assembly. ~~Assembly,~~ except as provided in subsection (e) of this section.

...

(e) The Board of Governors of The University of North Carolina may approve, upon the recommendation of the Board of Trustees of the North Carolina School of Science and Mathematics, the imposition of fees not inconsistent with actions of the General Assembly for distance education services provided by the North Carolina School of Science and Mathematics to nonresidents and for students participating in extracurricular enrichment programs sponsored by the School."

SECTION 11.7.(c) This section applies to the 2013-2014 spring academic semester and each subsequent academic semester.

STUDENT CHARGES AT THE UNC SCHOOL OF THE ARTS

SECTION 11.8.(a) Article 4 of Chapter 116 of the General Statutes is amended by adding a new section to read:

"§ 116-68.1. Fees.

The Board of Governors of The University of North Carolina may set fees, not inconsistent with the actions of the General Assembly, to be paid by in-State high school students enrolled at the University of North Carolina School of the Arts to assist with expenses of the institution. The Board of Trustees may recommend to the Board of Governors of The University of North Carolina that fees be set, not inconsistent with actions of the General Assembly, to be paid by in-State high school students enrolled at the University of North Carolina School of the Arts to assist with expenses of the institution. The University of North Carolina School of the Arts may charge and collect fees established as provided by this section from in-State high school students enrolled at the University of North Carolina School of the Arts."

SECTION 11.8.(b) This section applies to the 2014-2015 academic year and each subsequent academic year.

Other Budget-Related Special Provisions

In addition to the previously cited special provisions in the 2013 Appropriations Act (S.L. 2013-360) and the Technical Corrections bill (S.L. 2013-363), the following are noted for information.

Section	Special Provisions in Senate Bill 402 (Appropriations Act)
6.4	Master Settlement Agreement (MSA) Payments
6.5	Government Efficiency and Reform
6.11	Revise Public School Building Capital Fund/Appropriate Education Lottery Funds
6.12	State Budget Act Amendments
8.29	Opportunity Scholarships
11.9	Authorize State Education Assistance Authority to Continue to Collect NC Teaching Fellows Repayments
11.10	UNC Disposition and Acquisition of Real Property
11.12	UNC/Wake Forest Institute for Regenerative Medicine/Profit Sharing with State
11.15	Student Financial Aid/Semester Limit
11.16	Study School of Science and Mathematics/Morganton Campus
11.17	Study NC Guaranteed Admission Program
11.18	UNC iSchool/Career and College Promise Program (UNC Greensboro)
35.6	University of North Carolina System Annual Compensation
35.8	Salary Adjustments for Special Circumstances/No Automatic Increases/Authorized Salary Adjustment Fund Actions Not Prohibited
35.10C	Special Annual Leave Bonus
35.15	Salary-Related Contributions
Section	Special Provisions in House Bill 112 (Technical Corrections)
3.2	Directs Funds to SEAA if the Children with Disabilities Scholarships Bill Becomes Law (H269)
3.4	Corrects Bill Figure Errors
3.12	S.L 2013-360 repealed the sunset on the additional acquisition and disposition authority for the Millennial Campuses and this section reverses this legislation
3.16	Amends Section 11.17 in the Appropriations Act (S402) to have JLEOC conduct NC GAP study

FY 2013-14 Recurring Reduction Allocations

APPENDIX N

Institution	2013-14 Continuation less Enroll. & Bldg. Res.	Strategic Directions			Management Flexibility														Combined Total Reductions (Strategic Directions and Mgmt. Flex)	% Reduction from 2013- 14 Base	Institution
		Investments	Efficiency Reductions		Exempt from Management Flex Reduction Per Budget Bill	2013-14 Revised Base	Factors								2013-14 Weighted Base	% of Total	Mgmt Flex Reduction (\$65,805,042)				
			(\$3,000,000)	Instructional			Operational	Retention	Graduation Rate	Degree Efficiency	UNC FIT Index	Weighted E&R Spending per Degree	No Tuition	Diseconomies of Scale (25%)				Pell Grant Recipients			
UNC Chapel Hill (Total)	512,826,129	(632,163)	(3,282,319)	(2,107,213)		506,804,434											(14,981,141)	(21,002,836)	-4.10%	UNC Chapel Hill (Total)	
UNC-CH Academic	273,118,120	(336,674)	(1,905,710)	(1,122,248)		269,753,488	-10%	-10%	-10%						70%	188,827,442	11.84%	(7,788,654)	(11,153,286)	-4.08%	UNC-CH Academic
UNC-CH Health	197,289,661	(243,200)	(1,376,609)	(810,667)		194,859,185	-10%	-10%	-10%						70%	136,401,430	8.55%	(5,626,214)	(8,056,690)	-4.08%	UNC-CH Health
UNC-CH AHEC	42,418,348	(52,289)		(174,298)		42,191,761							-10%		90%	37,972,585	2.38%	(1,566,273)	(1,792,860)	-4.23%	UNC-CH AHEC
NC State Univ. (Total)	483,313,631	(595,783)	(2,711,098)	(1,985,944)		478,020,806											(15,773,719)	(21,066,544)	-4.36%	NC State Univ. (Total)	
NCSU Academic	388,542,896	(478,959)	(2,711,098)	(1,596,529)		383,756,310				-10%	-10%				80%	307,005,048	19.24%	(12,663,181)	(17,449,767)	-4.49%	NCSU Academic
NCSU Agric. Research	54,911,053	(67,689)		(225,631)		54,617,733				-10%		-10%			80%	43,694,186	2.74%	(1,802,275)	(2,095,595)	-3.82%	NCSU Agric. Research
NCSU Cooperative Ext.	39,859,682	(49,135)		(163,784)		39,646,763				-10%		-10%			80%	31,717,410	1.99%	(1,308,263)	(1,521,182)	-3.82%	NCSU Cooperative Ext.
East Carolina Univ. (Total)	283,417,217	(349,370)	(1,977,572)	(1,164,567)		279,925,708											(6,927,736)	(10,419,245)	-3.68%	East Carolina Univ. (Total)	
ECU Academic	218,575,970	(269,440)	(1,525,136)	(898,133)		215,883,261	-10%	-10%		-10%				-10%	60%	129,529,957	8.12%	(5,342,783)	(8,035,492)	-3.68%	ECU Academic
ECU Health	64,841,247	(79,930)	(452,436)	(266,434)		64,042,447	-10%	-10%		-10%				-10%	60%	38,425,468	2.41%	(1,584,953)	(2,383,753)	-3.68%	ECU Health
NC A&T St. Univ.	97,032,613	(119,613)	(677,055)	(398,709)		95,837,236								-10%	90%	86,253,512	5.41%	(3,557,739)	(4,753,116)	-4.90%	NC A&T St. Univ.
UNC Charlotte	192,448,791	(237,233)	(1,342,831)	(790,776)		190,077,951	-10%	-10%	-10%	-10%				-10%	50%	95,038,976	5.96%	(3,920,117)	(6,290,957)	-3.27%	UNC Charlotte
UNC Greensboro	153,499,217	(189,219)	(1,071,056)	(630,731)		151,608,211		-10%		-10%				-10%	70%	106,125,748	6.65%	(4,377,419)	(6,268,425)	-4.08%	UNC Greensboro
Appalachian St. Univ.	127,908,903	(157,674)	(892,497)	(525,580)		126,333,152	-10%	-10%		-10%	-10%				60%	75,799,891	4.75%	(3,126,554)	(4,702,305)	-3.68%	Appalachian St. Univ.
Fayetteville St. Univ.	49,336,186	(60,817)	(344,248)	(202,723)		48,728,398	-10%						-25%	-10%	55%	26,800,619	1.68%	(1,105,458)	(1,713,246)	-3.47%	Fayetteville St. Univ.
NC Central Univ.	84,084,488	(103,651)	(586,708)	(345,505)		83,048,624				-10%				-10%	80%	66,438,899	4.16%	(2,740,436)	(3,776,300)	-4.49%	NC Central Univ.
UNC Pembroke	54,175,566	(66,783)	(378,016)	(222,608)		53,508,159							-25%	-10%	65%	34,780,303	2.18%	(1,434,600)	(2,102,007)	-3.88%	UNC Pembroke
UNC Wilmington	96,484,692	(118,937)	(673,232)	(396,458)		95,296,065			-10%	-10%	-10%				70%	66,707,246	4.18%	(2,751,505)	(3,940,132)	-4.08%	UNC Wilmington
Western Carolina Univ.(Total)	82,441,237	(101,626)	(559,608)	(338,753)		81,441,250											(2,369,858)	(3,369,845)	-4.09%	Western Carolina Univ.(Total)	
WCU	80,200,588	(98,864)	(559,608)	(329,546)		79,212,570			-10%		-10%			-10%	70%	55,448,799	3.48%	(2,287,123)	(3,275,141)	-4.08%	WCU
NC Arboretum	2,240,649	(2,762)		(9,207)		2,228,680						-10%			90%	2,005,812	0.13%	(82,735)	(94,704)	-4.23%	NC Arboretum
Winston-Salem St. Univ.	67,857,013	(83,648)	(473,479)	(278,826)		67,021,060	-10%		-10%		-10%		-25%	-10%	35%	23,457,371	1.47%	(967,557)	(1,803,510)	-2.66%	Winston-Salem St. Univ.
Elizabeth City St. Univ.	35,319,668	(43,539)	(246,447)	(145,129)		34,884,553	-10%						-25%	-10%	55%	19,186,504	1.20%	(791,395)	(1,226,510)	-3.47%	Elizabeth City St. Univ.
UNC Asheville	37,465,299	(46,184)	(261,418)	(153,946)	(37,003,751)	-			-10%	-10%	-10%		-25%		45%	-	0.00%	-	(461,548)	-1.23%	UNC Asheville
UNC School of the Arts	27,081,130	(33,383)	(188,961)	(111,277)	(26,747,509)	-				-10%		-2.5%	-25%	-10%	53%	-	0.00%	-	(333,621)	-1.23%	UNC School of the Arts
NC School of Science & Math	19,126,182	(23,577)	(133,455)	(78,590)	(18,890,560)	-				-10%		-10%	-25%		55%	-	0.00%	-	(235,622)	-1.23%	NC School of Science & Math
		-																			
UNC-General Admin.	29,852,475	(36,800)		(122,665)		29,693,010										23,754,408	1.49%	(979,808)	(1,139,273)	-3.82%	UNC-General Admin.
General Administration	20,509,936	(25,283)		(84,276)		20,400,377				-10%		-10%			80%	16,320,302	1.02%	(673,170)	(782,729)	-3.82%	General Administration
UNC-TV	9,342,539	(11,517)		(38,389)		9,292,633				-10%		-10%			80%	7,434,106	0.47%	(306,638)	(356,544)	-3.82%	UNC-TV
TOTAL	\$2,433,670,437	(3,000,000)	(\$15,800,000)	(\$10,000,000)	(\$82,641,820)	\$2,322,228,616										\$1,595,371,614	100%	(\$65,805,042)	(\$94,605,042)	-3.89%	TOTAL

APPENDIX N
FY 2013-14 Summary of Recurring Budget Changes

Institution	2013-14 Continuation less Enroll. & Bldg. Res.	Appropriation Reductions		Appropriation Increases				Net Change in Appropriations		Tuition Increase	Net Total Change		Institution
		Total	% Reduction from 2013- 14 Base	Enrollment	Building Reserves (Recurring)	Total	% Increase from 2013-14 Base	Net Change (Reductions and Increases)	% Change from 2013-14 Base	(Net of Financial Aid)	Net Change (Reductions and Increases)	% Change from 2013- 14 Base	
UNC Chapel Hill	512,826,129	(21,002,836)	-4.10%	1,468,900	5,622,782	7,091,682	1.38%	(13,911,154)	-2.71%	13,557,658	(353,496)	-0.07%	UNC Chapel Hill
NC State Univ.	483,313,631	(21,066,544)	-4.36%	12,303,794	1,434,077	13,737,871	2.84%	(7,328,673)	-1.52%	7,457,852	129,179	0.03%	NC State Univ.
East Carolina Univ.	283,417,217	(10,419,245)	-3.68%	2,433,870	1,063,646	3,497,516	1.23%	(6,921,729)	-2.44%	4,832,290	(2,089,439)	-0.74%	East Carolina Univ.
NC A&T St. Univ.	97,032,613	(4,753,116)	-4.90%	224,476	(150,185)	74,291	0.08%	(4,678,825)	-4.82%	2,848,460	(1,830,365)	-1.89%	NC A&T St. Univ.
UNC Charlotte	192,448,791	(6,290,957)	-3.27%	6,885,729	234,665	7,120,394	3.70%	829,437	0.43%	1,627,549	2,456,986	1.28%	UNC Charlotte
UNC Greensboro	153,499,217	(6,268,425)	-4.08%	(96,112)	261,013	164,901	0.11%	(6,103,524)	-3.98%	1,970,810	(4,132,714)	-2.69%	UNC Greensboro
Appalachian St. Univ.	127,908,903	(4,702,305)	-3.68%	4,488,582		4,488,582	3.51%	(213,723)	-0.17%	2,743,257	2,529,534	1.98%	Appalachian St. Univ.
Fayetteville St. Univ.	49,336,186	(1,713,246)	-3.47%	(117,069)		(117,069)	-0.24%	(1,830,315)	-3.71%	685,870	(1,144,445)	-2.32%	Fayetteville St. Univ.
NC Central Univ.	84,084,488	(3,776,300)	-4.49%	(866,372)		(866,372)	-1.03%	(4,642,672)	-5.52%	1,254,976	(3,387,696)	-4.03%	NC Central Univ.
UNC Pembroke	54,175,566	(2,102,007)	-3.88%	(1,092,276)		(1,092,276)	-2.02%	(3,194,283)	-5.90%	1,141,778	(2,052,505)	-3.79%	UNC Pembroke
UNC Wilmington	96,484,692	(3,940,132)	-4.08%	4,824,566		4,824,566	5.00%	884,434	0.92%	2,710,611	3,595,045	3.73%	UNC Wilmington
Western Carolina Univ.	82,441,237	(3,369,845)	-4.09%	2,743,886		2,743,886	3.33%	(625,959)	-0.76%	1,867,461	1,241,502	1.51%	Western Carolina Univ.
Winston-Salem St. Univ.	67,857,013	(1,803,510)	-2.66%	(2,435,251)	818,318	(1,616,933)	-2.38%	(3,420,443)	-5.04%	1,253,050	(2,167,393)	-3.19%	Winston-Salem St. Univ.
Elizabeth City St. Univ.	35,319,668	(1,226,510)	-3.47%	(2,104,151)	38,144	(2,066,007)	-5.85%	(3,292,517)	-9.32%	430,389	(2,862,128)	-8.10%	Elizabeth City St. Univ.
UNC Asheville	37,465,299	(461,548)	-1.23%	(130,606)		(130,606)	-0.35%	(592,154)	-1.58%	474,493	(117,661)	-0.31%	UNC Asheville
UNC School of the Arts	27,081,130	(333,621)	-1.23%	483,643	1,260,281	1,743,924	6.44%	1,410,303	5.21%	429,750	1,840,053	6.79%	UNC School of the Arts
NC School of Science & Math	19,126,182	(235,622)	-1.23%	108,882		108,882	0.57%	(126,740)	-0.66%	-	(126,740)	-0.66%	NC School of Science & Math
UNC-General Admin.	29,852,475	(1,139,273)	-3.82%	-		-	0.00%	(1,139,273)	-3.82%	-	(1,139,273)	-3.82%	UNC-General Admin.
TOTAL	\$2,433,670,437	(\$94,605,042)	-3.89%	\$29,124,491	\$10,582,741	\$39,707,232	1.63%	(\$54,897,810)	-2.26%	\$45,286,254	(\$9,611,556)	-0.39%	TOTAL

Note: S.L. 2013-360, Appropriations Act of 2013, made additional reductions to UNC Chapel Hill of \$15 million to Health Affairs and \$8 million in funds from the Master Settlement Agreement for the University Cancer Research Fund.