

**2012-13 BUDGET PRIORITIES
OF
THE BOARD OF GOVERNORS
THE UNIVERSITY OF NORTH CAROLINA**



March 2012
*Approved by the Board of Governors
on March 6, 2012*

THE UNIVERSITY OF NORTH CAROLINA

2012-13 Budget Priorities

The Board of Governors has a statutory responsibility to make the needs of the University known to the Governor and the General Assembly. For 2011-13, the Board submitted its budget request with the understanding that the State continues to experience extraordinary financial difficulties and that identified needs will far exceed available State resources. While the University has demonstrated its willingness to carry its appropriate share of reductions required to balance the State budget, the Board urges the Governor and General Assembly to provide the funds needed to sustain the University's ability to produce the highly educated workforce essential to the state's long-term economic competitiveness. The University is grateful to the Governor and the General Assembly for their consideration and pledges to work in partnership with them.

The 2011-13 Budget Priorities were aligned with the major findings and recommendations of the UNC Tomorrow Commission's Final Report issued in December 2007. The President and Chancellors have revisited those biennial budget priorities and recommend several adjustments to the Board's existing biennial budget priorities. In the following document, those changes are noted with an outline around the number and an explanation of each item. In most cases, due to the state's fiscal situation, the President recommends the amount that was previously requested for 2011-12 rather than the higher amount that may have originally been shown for 2012-13. In addition, items have been reprioritized where needed to more clearly signal the current highest priorities for the University. If funded, these priorities would help address the significant challenges facing the State of North Carolina, its communities, regions, and the University of North Carolina campuses.

THE UNIVERSITY OF NORTH CAROLINA
2012-13 Operating Budget Priorities

	<u>2012-13</u>
1. Continuing Core Operations	
<i>a. Restore Management Flexibility Reduction</i>	9,184,767
<i>b. Operating Funds for Facilities</i>	6,802,285 R
	2,263,358 NR
<i>c. NCSU Centennial Campus Hunt Library Operational/Program Funds</i>	2,011,328
2. Our Citizens & Their Future: Access to and Completion of Quality Higher Education	
<i>a. Better Preparing Students for North Carolina's Future Economy</i>	28,934,805
<i>b. State Grants for North Carolinians</i>	88,600,000
<i>c. Faculty Recruitment and Retention Fund</i>	10,000,000
<i>d. Distinguished Professorships</i>	8,000,000 NR
3. Campuses Specializing in the Arts & Sciences	5,677,907
<i>UNCA, UNCSA & NCSSM</i>	
4. Our Communities & Their Economic Transformation	
<i>a. NC Research Campus at Kannapolis</i>	3,000,000
<i>b. NCA&T and UNCG Joint School of Nanoscience and Nanoengineering</i>	2,000,000
<i>c. UNC Partnership for National Security (Military Initiative)</i>	1,000,000
5. Campus Safety & Security	1,647,416 R
	988,694 NR
6. Academic Common Market – Restore Funding	970,747

7. Continuation Change Budget (Lower Priority Continuation Items)		
a. Utilities	14,000,000	
b. Replacement of Vehicles and Equipment	10,347,277	
c. Accreditation Expenses	500,000	
d. Inflationary Increase - Library Books and Materials	5,000,000	
8. Our Citizens & Their Future: Access to and Completion of Quality Higher Education (Additional Items)		
Improving Retention & Graduation Rates	4,654,854	R
(Initiatives at ECSU, FSU, NCCU, UNCA, UNCC, UNCG, UNCP, WSSU)	290,050	NR
9. Our Communities & Their Economic Transformation (Additional Items)		
a. NCSU College of Engineering	2,500,000	
b. ECSU School of Aviation	203,591	R
	360,000	NR
c. WCU Rapid Product Realization	300,000	
d. FSU Geospatial Analysis, Instructional, & Networking Lab	131,500	R
	239,000	NR
e. Charlotte Informatics Partnership (UNCC)	1,500,000	
f. Southeastern American Indian Studies Program (UNCP)	229,150	
10. Our Health		
a. Nursing Program Expansion		
UNC Wilmington Accelerated Program (Onslow)	415,206	
b. Health & Wellness/Allied Professions		
ASU College of Health Sciences	500,000	
UNC Asheville NC Center for Health & Wellness	267,644	
c. Medical Schools		
ECU Brody School of Medicine	1,000,000	
UNC-CH Medical School	1,000,000	
11. Our Children & Their Future: Improving Public Education		
a. WSSU Teacher Education Advisement & Partnership	282,978	
b. UNC-CH "Fast Track to Teaching Science" Licensure	542,253	

2012-13**12. Our University's Outreach & Engagement**

a. NC Arboretum – Bent Creek Institute – Natural Products	359,260
b. UNC Press Expand Access to Books & Journals	131,370 R
	19,134 NR
c. UNC-TV Statewide Public Affairs & Informational Program Services	200,000

13. Competitive Salaries

The UNC Tomorrow Commission recommended that UNC increase its efforts to recruit and retain high-quality faculty and staff at all levels of the University. Due to the economic downturn, the last statewide salary increase for employees was in fiscal year 2008-09. The Board of Governors reiterates its support for a meaningful salary increase for all employees.

Note: All requests are for recurring funding unless noted as NR (nonrecurring).

Total Budget Priorities – recurring	203,894,338
Total Budget Priorities – nonrecurring	12,160,236

Total 2012-13 Budget Priorities Recommended	216,054,574
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THE UNIVERSITY OF NORTH CAROLINA

2012-13 Operating Budget Priorities

Listed below are detailed narratives regarding the budget priorities approved by the Board of Governors.

2012-13

1. Continuing Core Operations

a. Restore Management Flexibility Reduction

9,184,767

The 2011 Session of the NC General Assembly reduced the University's budget by \$413,987,494 on a permanent basis beginning in 2011-12 and scheduled an additional permanent reduction of \$9,184,767 beginning in the 2012-13 fiscal year. The University respectfully requests the restoration of that appropriation during the 2012 legislative session.

b. Operating Funds for Facilities

6,802,285 R
2,263,358 NR

The State of North Carolina generally considers operating funds for new facilities ("building reserves") during the long session and continuation budget process. However, during the recent continuation process, funds for facilities coming online during the second year of the biennium were not scheduled for funding. The University has eight new or renovated facilities that have been previously authorized for capital construction scheduled to come online during 2012-13 and requests consideration of those operating funding needs during the short session. The requested funds follow the accepted model of requesting operating funds for new facilities and include the funding needed for additional utilities, security, housekeeping, maintenance, and supply costs.

c. NCSU Centennial Campus Hunt Library Operational/Program Funds

2,011,328

The James B. Hunt Jr. Library on Centennial Campus is scheduled to open in 2012-13. This major new facility will house approximately two million print volumes, serve as the primary library for the Colleges of Engineering and Textiles, and serve as a second "main library" to help ease the overcrowding in the D.H. Hill Library on the North Campus. Completion of the Hunt Library will nearly double the footprint of library space on the NC State campus. A total of 32 FTE positions are needed to sufficiently staff the facility with librarians, instructional technology, and other personnel. Five of these positions will be transferred from the existing library, however no more than that can be transferred and keep that facility staffed sufficiently. Additional funds are requested to hire 27 FTE positions to staff program operations at the new library.

2. Our Citizens & Their Future: Access to and Completion of Quality Higher Education

a. *Better Preparing Students for North Carolina's Future Economy*

28,934,805

Nationally, multiple studies and data points show that public colleges and universities play important roles in enhancing states' economic competitiveness through producing more students with degrees. The latest federal and state data show that in North Carolina, the unemployment rate is 17.5% among workers with less than a high school education, 12% among high school graduates, 9.4% among workers with some college, and only 4.2% among workers with a four-year degree. Those with baccalaureate degrees are far less likely to be unemployed than those without degrees. With the goal of enhancing North Carolina's long term economic competitiveness, both access to and success in college are critically important.

Acknowledging that this two-fold strategy of student access and success will ultimately lead to a more economically competitive North Carolina, the UNC Board of Governors has adjusted its focus from solely ensuring student access to the University to also ensuring that students can be successful in attaining degrees. This policy shift has included increasing the minimum requirements for admission to the University and incorporating an increased focus on campus performance through the establishment of targets for student retention and graduation.

The University's enrollment change funding process and model have also been updated to incorporate an evaluation of performance. Before an institution can increase the size of its freshman class, it must show success in meeting retention rate targets. As a result, two UNC institutions were not allowed to grow their freshman classes and three other institutions were only allowed restricted growth in their freshman cohorts. The enrollment funding model itself was also altered to include measures that recognize good performance in retaining students and having efficient operations. A third factor that recognizes success in graduating students will be implemented in 2013.

The resulting request for 2012-13 enrollment change funding is \$17,434,805, which will provide for almost 700 new FTE students or 0.3% growth. Enrollment funding is critically important in the current difficult economic environment as more students look to the University and seek the skills needed to compete successfully in today's and tomorrow's workplace.

Within the analysis, six campuses (ECSU, FSU, NCCU, UNC-CH, UNCP, and WSSU) are projected to be below currently budgeted enrollment levels in 2012-13. As in prior years, it is recommended that these campuses be held harmless and that their state budgets not be reduced since each of these campuses has deliberately planned reductions in enrollment as they work to meet the Board's requirements and their own goals to admit more qualified students and make improvements in retention and graduation rates. Although campuses are requested to be held harmless in 2012-13, the Board of Governors has stated that this is the last year it will request that any campus be held harmless.

The Board of Governors requests an additional \$11,500,000 to be used for performance-based funding. The President has charged a group of campus leaders with developing strategies to further enhance the focus on performance. These funds would be used to incentivize, reward, and enable UNC campuses to meet the established performance goals. Performance goals would include retention, graduation, efficiency and financial measures.

b. State Grants for North Carolinians

88,600,000

Beginning in 1999-2000, the General Assembly began a statewide program of providing financial aid to North Carolinians attending the University. This state program is also a cornerstone in the University's two-fold strategy of student access and success, which will ultimately lead to a more economically competitive North Carolina.

The program is administered by the State Education Assistance Authority (SEAA), and by design, makes careful use of state funds by specifying an expectation of "self-help" from each student and leveraging federal Pell Grants and tax credits to first meet students' needs. 2012-13 grants will also take into account the Education Lottery Scholarships received by UNC students.

Unfortunately, due to funding constraints, there were about 8,000 fewer students who received grants in 2011-12 than in 2010-11. While federal grant programs are geared towards assisting the most needy students, this program also aims to help students in the UNC system whose families are of more middle/moderate income ranges. These students have been most impacted by increasing costs in a time of declining aid and therefore the Board requests funds to increase grants for those families (in the \$40,000 – \$90,000 income ranges) as well. An additional \$88.6 million is requested in 2012-13 to cover costs and the increased number of students who are eligible for the program.

c. Faculty Recruitment and Retention Fund

10,000,000

In the 2006-07 fiscal year, the General Assembly appropriated funds to establish a Faculty Recruiting and Retention Fund and additional funds were added in 2009-10 and 2010-11. Allocations from the fund have been used at the discretion of the President of the University, only for the purpose of recruiting and retaining faculty members at constituent institutions.

The fund has had a significant impact on the recruitment and retention of outstanding faculty at each of the constituent institutions. Since 2006-07, more than 300 faculty have been retained or recruited. Due to the success of the program, the monies in the fund have been exhausted. The Board of Governors requests \$10,000,000 to replenish the fund so that additional faculty can be retained or recruited to enhance and strengthen the capacity of campuses to educate students and conduct research and public service activities.

d. Distinguished Professorships

8,000,000 NR

The Distinguished Professors Endowment Trust Fund (DPETF) was established in 1985. Under the parameters of the program, private donors can give funding that is then matched with state funds to complete the funding of the professorships.

The demand for distinguished professorships and private funding for them have outpaced the availability of state matching funds, resulting in an accumulated backlog of professorships awaiting state matching funds. As of the end of February 2012, there were 119 professorships remaining in the queue, 102 of these already have private funding fully received and the professorships are eligible for the transfer of funds upon receipt of the state matching funds. There are an additional 17 professorships for which the full private contribution has been pledged and will ultimately be eligible for transfer. The current backlog of professorships already eligible for transfer would require over \$32 million in state matching funds. As a result of the backlog, the Board requests an additional \$8 million to match the existing base funds of \$8 million and to therefore transfer private and state matching funds for approximately half of the backlog amount.

**3. Campuses Specializing in the Arts & Sciences
(UNCA, UNCSA, and NCSSM)**

5,677,907

The University of North Carolina School of the Arts is a small campus that includes a high school, an undergraduate program, and two master's degree programs. The University of North Carolina at Asheville is a public liberal arts institution that emulates the best in the liberal arts traditions associated with small to medium-sized private colleges. The North Carolina School of Science and Mathematics is a residential high school that focuses on preparing students for college careers in science and mathematics. The missions and limited sizes of these institutions make it difficult for them to maintain sufficient resources to provide all of the academic programs and academic support services that students need. Therefore, the Board of Governors recommends additional funding to support these specialized campuses.

University of North Carolina School of the Arts – \$2,485,144

University of North Carolina at Asheville – \$1,556,495

North Carolina School of Science and Mathematics – \$1,636,268

4. Our Communities & Their Economic Transformation

a. NC Research Campus at Kannapolis

3,000,000

The NC Research Campus (NCRC) in Kannapolis has combined the research power of the UNC System and the workforce training capacity of the NC Community College System with the knowledge of private businesses within the biotechnology industry. This public-private partnership is projected to not only be the source of many breakthrough discoveries in health and science, but also to attract new companies and thousands of jobs to the region. By the fall of 2010, David H. Murdock, through Castle & Cooke, had invested more than \$550 million in buildings and equipment for the NCRC. Ultimately, his investment will total more than \$1 billion. Located on the former site of the Cannon and Fieldcrest textile mills, the campus officially opened in October 2008.

NCA&T, NCCU, NCSU, UNC-CH, UNCC, and UNCG are participating in the collaborative research activities at the Campus, and additional funding is requested to support their continued involvement. Prior to 2010-11, funds allocated by the State for this effort were largely used to support the cost of lease payments and ongoing facility operations and maintenance. Funds provided in 2010-11 were able to be more focused on hiring additional faculty and researchers for the programs. The additional funds requested for 2012-13 will primarily be used to hire researchers and provide equipment and supplies for University personnel working there. Furthermore, the 2012-13 requested funds include funds for the cost of ASU's rental space in the facility, which has not been funded previously. Minor additional adjustments for inflation may be required, and it is requested that those amounts be allowable continuation budget increases.

b. NCA&T and UNCG Joint School of Nanoscience and Nanoengineering

2,000,000

NCA&T and UNCG request operating funds to continue establishing the Joint School of Nanoscience and Nanoengineering (JSNN) at the Gateway University Research Park. The JSNN builds on the existing strengths of the two universities in order to offer innovative cross-disciplinary graduate programs. When fully operational, the JSNN will train scientists in nanotechnology areas including nanobioengineering and nanobiosciences, drug design and delivery, genetic screening, biosensors, biotechnology, surface engineering, energy, environmental improvement, agricultural enhancement, and toxicology. A Graduate School in Nanoscience & Nanoengineering will supply the personnel needed by existing companies and help attract new companies to the Piedmont Triad. The global market for nanotechnology products and services is predicted to increase by 18%-28% annually for the next several years (BCC Research, Inc.) and is expected to reach \$2.6 trillion by 2014 (Lux Research).

The requested funds would provide for staff (including technicians, post doctoral students and graduate students) to support the program. To build public understanding of and support for nanoscience, the JSNN will also devote resources to outreach and public education and to collaborations with social scientists on both campuses to study the social and economic impacts of nanoscience and nanoengineering. Funds are requested in the amount of \$2 million to complete the State funding needed for this important initiative.

c. UNC Partnership for National Security (Military Initiative)

1,000,000

The University has expanded its work with the military in North Carolina. The UNC Partnership for National Security works to connect the resources of the University of North Carolina system to the needs of our military, its service members, veterans, their families and the defense industry in North Carolina. Partnership activities include degree program development for service members and the defense industry, short courses, training, and subject matter expertise exchange, science and technology product development for the battle space, and scholar support (internships for UNC system students, faculty research, senior service college fellows). The Partnership's work has included the expansion of a UNC at Fort Bragg program that was previously in place for the Army. The University would like to have a similar presence to benefit the Marines at Camp Lejeune. Funds are requested for that purpose and also to further build faculty and student capabilities in developing technologies for the special operations community.

5. Campus Safety & Security

1,647,416 R

In its November 2007 final report, the UNC Campus Safety Task Force focused on the University's safety practices and its capacity to prevent crime, improve responsiveness to students' mental health needs, make campus infrastructure more crime resistant, and build campus capacity to respond appropriately to emergencies. The Task Force also acknowledged that UNC institutions are very different geographically and demographically and that each campus must address its needs individually and uniquely. The 2008 General Assembly partnered with the University to improve campus safety by appropriating \$6 million of the Board's \$11.7 million request for recurring needs and \$9 million of the Board's \$17.5 million request for nonrecurring appropriations.

988,694 NR

The funds provided by the 2008 General Assembly have enabled the campuses to add 40 mental health counselors and 33 police officers and other security personnel. Nonrecurring funds were used to provide emergency notification systems, sirens, surveillance cameras, emergency communications systems, interoperable radios, and training in threat assessment and incidence command.

Recurring funds are requested for increases in mental health services, emergency management and campus police. Nonrecurring funds would be devoted to equipment and supplies for police departments, emergency notification and communications systems and testing materials for campus counseling centers. Although residence hall improvements have generally been supported only by student rent payments, appropriations are sought to supplement and augment campus initiatives to make residence halls safer by installing cameras, monitors, and improved access control systems.

6. Academic Common Market – Restore Funding

970,747

The 2011 session of the General Assembly instituted a phasing out of the University's participation in the Academic Common Market program (phase-out to begin in 2012-13 academic year). The program is scheduled for a reduction of this amount in 2012-13 and it is requested that reduction not take place. The Academic Common Market program is an arrangement within the Southern Regional Education Board states that allows residents of those states to participate, at the in-state tuition rate, in degree programs in another state if it is a program that is not offered in their home state. North Carolina and two other states (Florida and Texas) participate at the graduate level only. If North Carolina pulls out of the program, it would be the only SREB state to not participate at all. It is requested that the phase-out of the program be rescinded and the funds remain available.

7. Continuation Change Budget (Lower Priority Continuation Items)

In previous biennia, the continuation budget has included all items needed to maintain current operational levels. Those items were forwarded to the Office of State Budget and Management (OSBM) directly from each campus. For this biennium, many items which previously were included in this process are now required to be shown separately as "continuation change" and those items must be prioritized by the President and Board of Governors alongside all requests for expansion budget increases.

Included below are items for which the campuses and OSBM revisit existing budgets to determine the adequacy of base funding as compared to what known increases in inflation and other rate changes are expected. As a result, increases needed to cover utilities cost increases, funds to replace vehicles and equipment, funds for expected accreditation expenses, and funds to support inflationary increases for library materials are requested.

a. <i>Utilities</i>	14,000,000
b. <i>Replacement of Vehicles and Equipment</i>	10,347,277
c. <i>Accreditation Expenses</i>	500,000
d. <i>Inflationary Increase - Library Books and Materials</i>	5,000,000

8. Our Citizens & Their Future: Access to and Completion of Quality Higher Education (Additional Items)

Improving Retention & Graduation Rates

(Initiatives at ECSU, FSU, NCCU, UNCA, UNCC, UNCG, UNCP, WSSU)

4,654,854 R
290,050 NR

While access to the University of North Carolina is critically important, the University is increasingly focused on ensuring that students entering UNC graduate with a meaningful degree. Several steps have already been taken towards that goal - the University has increased minimum admissions standards and has moved towards a direct linkage to performance measures in its enrollment change funding model. As this move continues, it is critically important to provide enhanced academic support programs on many campuses. The programs requested for expansion funding by the eight campuses below would be focused on 1st year students, underrepresented students and transfer students. Funds would provide additional staff and related support in advising, retention, summer bridge, supplemental instruction and similar programs.

9. Our Communities & Their Economic Transformation (Additional Items)

The UNC Tomorrow Commission urged UNC to be more actively engaged in enhancing the economic transformation and community development of North Carolina's regions and the state as a whole [Rec. 4.4].

a. NCSU College of Engineering

2,500,000

If North Carolina is to remain competitive in today's global economy, it must have an ample supply of highly trained engineers and a continuing flow of engineering research discoveries that fuel economic growth. While NCSU's College of Engineering (COE) has made significant progress in many areas of engineering education and research, it has been surpassed by former peers—both in and outside the U.S.—that have made substantial investments in the future.

Funding received in the last biennium has allowed the COE to take the initial step of increasing its faculty size and graduate enrollment. The net result has been positive, and its current standing as the 18-highest-ranked College of Engineering in the country indicates this legislative support is already helping to reverse the decline experienced during the previous decade.

As a part of a multi-year plan, funds are sought to focus on research-active faculty and doctoral education. The college proposes to add faculty across interdisciplinary areas that respond to state and national needs, as well as to worldwide challenges in energy and environmental systems, bioengineering, nanotechnology, critical infrastructure and security, communication and information technologies, advanced materials and manufacturing and the application of engineering to challenges in healthcare, transportation, and financial systems.

b. ECSU School of Aviation

203,591 R
360,000 NR

ECSU's academic aviation program is being expanded to include a flight school. The funding requested will support the ongoing operation and development of the program, contributing to economic development in the region and associated partnerships with the community colleges. This request would provide the needed faculty and equipment for the Aviation program. More specifically, this request would provide the resources needed for ECSU's Aviation program to train students for approximately 100 avionics jobs that are available in Northeastern North Carolina.

c. *WCU Rapid Product Realization*

300,000

At Western Carolina University, engineering and technology students increasingly dive into "real world" projects as a core part of their education. Over 250 companies and entrepreneurs across the Carolinas and the Southern United States have already partnered with the campus through its Center for Rapid Product Realization, taking advantage of its state-of-the-art product development capability. The Rapid Product Realization Center has a diverse and unique suite of facilities and equipment to work with industries to develop projects requiring three-dimensional imaging, reverse engineering, product design, rapid prototyping in plastics and metals, component integration, and product testing. For companies, the benefits are many: new products, access to globally competitive technologies, and access to well trained, highly skilled, industry-ready graduates who are productive immediately upon starting work. Requested funding would enable WCU to create applied research and engagement faculty and staff positions focused on linking the academic programs of the School of Construction Management and Technology to regional businesses, as well as provide for the necessary equipment enhancements for the program.

d. *FSU Geospatial Analysis, Instructional, & Networking Lab*

131,500 R

239,000 NR

Funds are requested to establish a state-of-the-art Geographic Information Systems (GIS) teaching and research program at FSU. The geospatial field is so important that the U.S. Dept. of Labor included geospatial technology as one of 14 high growth sectors in its High Growth Job Training Initiative. The Geospatial Analysis, Instructional, and Networking (GAIN) Laboratory would serve as the nucleus of geospatial know-how used to disseminate training, nurture research, and provide technical support to students, staff, and faculty. The three main components of GIS are hardware, software, and data and currently the missing link at FSU is GIS hardware. FSU has hired two geospatial sciences faculty members to lead the research and learning initiatives. Funding is requested for needed technology and equipment, as well as for hiring a post-doctoral research associate.

e. *Charlotte Informatics Partnership (UNCC)*

1,500,000

Charlotte Informatics Partnership (CIP) is a strategic university-industry partnership at UNCC which is jointly led by senior leaders from the banking, energy and healthcare industries. The CIP is designed to establish the greater Charlotte region as a leading national destination for applied informatics that supports knowledge-driven business innovation.

Informatics organizes large and complex data and turns them into business insights. Executives use it to make decisions, systems use it to automate processes, the front line uses it when dealing with clients, and CEOs use it to help plan investments. The application of informatics can be used to cut costs, increase revenues, and create new business paradigms; however, it requires a new mix of knowledge and skills. Informatics employees must understand technology, but also need specific knowledge in the industries where their technology skills can be applied--such as implementing and maintaining electronic medical records, changing an aging power grid to an information-driven Smart Grid, and transforming the banking and financial services industry. Funding from this request would be used to support the partnership operations and hire key faculty members in the emerging areas of financial, health, and energy informatics, which will significantly expand the capacity of the College of Computing & Informatics in these key areas.

f. Southeastern American Indian Studies Program (UNCP)

229,150

UNC Pembroke carries the designation as North Carolina's historically American Indian University and was originally established by the State of North Carolina for the purpose of American Indian education. UNC Pembroke is committed to preserving its history within the historical, cultural, political, and economic context of Southeastern American Indians. Funds are requested to help position UNCP to continue its historical mission of service to American Indian communities and enhance existing programs through targeted research and collaboration. The requested funds would be used to combine existing resources on UNCP's campus and further enhance them to be more focused on both research and outreach. The goal would be for the program to become the national resource on social, political, economic and cultural attributes of southeastern American Indians.

10. Our Health

The UNC Tomorrow Commission recommended that the University lead in improving the health and wellness of all people and communities in our state [Rec 4.5]. Budget priorities under this section include items to provide additional health education and information, increase access to health care through providing more health care professionals and regional sites, and other initiatives to improve the health and wellness of North Carolinians.

*a. Nursing Program Expansion***UNC Wilmington Accelerated Program (Onslow)**

415,206

Funding to hire additional faculty and staff for UNCW's Accelerated Nursing Bachelor of Science Program in Onslow County is requested. This 16-month program is intended for non-nursing baccalaureate degree holders and is targeted towards military personnel, including active duty, reservists, veterans and dependent spouses in the Jacksonville area.

*b. Health & Wellness/Allied Professions***ASU College of Health Sciences**

500,000

North Carolina is facing a significant shortage of qualified health care professionals and this deficit is expected to increase in the future. To respond directly to UNC Tomorrow's "charge," UNC must educate more health professionals. In an effort to address those needs, ASU established a College of Health Sciences and Allied Professions to consolidate five health-related programs in a single unit: Health, Leisure, and Exercise Science; Social Work; Nutrition and Health Care Management; Communication Sciences and Disorders; and Nursing. Additional operating funds are requested to provide for program support and equipment for the College.

UNC Asheville NC Center for Health & Wellness

267,644

In 2004, the General Assembly provided funds to build the NC Center for Health and Wellness at UNC Asheville. The vision of this Center is to help NC families develop healthy lifestyles and provide options for healthy choices through extensive research, collaborations with multiple community partners, and the establishment of best practices for the 21st century. Funding would be used to provide appropriate leadership for the programs and purchase equipment.

c. *Medical Schools*

ECU Brody School of Medicine

1,000,000

Funds are requested to more adequately compensate the School for providing primary and subspecialty medical care to some of society's most underprivileged - those who have no health insurance. Additional funds are requested to enhance the school's ability to conduct cardiovascular disease basic and translational research and to develop educational initiatives for the prevention of cardiovascular disease.

UNC-CH Medical School

1,000,000

North Carolina is facing a shortage of physicians due to several factors, including aging of the population, general increases in population, and increases in chronic disease. UNC-Chapel Hill is in detailed planning with its partners to move forward in expanding the size of its medical school classes. The goal will be to train physicians who will practice in North Carolina's rural and under-served communities in needed specialties and in areas of need. These students would do their first two basic science years in Chapel Hill, and then the second two years in Charlotte or Asheville. Funds are requested to support the costs of hiring faculty and staff to support this expansion.

11. Our Children & Their Future: Improving Public Education

a. *WSSU Teacher Education Advisement & Partnership*

282,978

Funding is requested for WSSU's Teacher Education Advisement and Partnership (TEAP) Center to increase its capacity to successfully guide students through their plans of study, pre-professional examinations, second admission to specific teacher education programs, and state licensure. This increased capacity of the School of Education and Human Performance (SEHP) would enable it to raise the number of students recruited, retained, and who compete undergraduate and graduate education programs as well as meeting all requirements for state teacher and administrator licenses and certifications at highly qualified levels.

In the first year of TEAP's operations, retention and admission to teacher education programs grew ten times the previous year's rate. This success is due to effective academic advisement, targeted retention, and supplemental instruction programs and methods. The goals of the 2012-13 request will be to continue progress on program retention and graduation rates, improve advising methods and procedures, enhance the advisor/student ratio, make online offerings more successful, and develop higher levels of professional dispositions to make WSSU graduates more competitive and comfortable in the global and diverse workforce. The funds would help hire additional staff such as an advising coordinator, a licensure officer, and an online advisor.

b. *UNC-CH "Fast Track to Teaching Science" Licensure*

542,253

The UNC Baccalaureate in Science and Teaching was created with temporary three-year funding for collaboration between the School of Education and the Departments of Biology, Physics, and Astronomy. Additional partial funding for Geological Sciences and Mathematics was obtained through a grant from the Dept. of Education and temporary internal funding was identified for Chemistry. The program currently allows undergraduate students with biology, physics, chemistry, mathematics, and geology majors to earn both a science degree and a NC high school science teaching license in four years. The first cohort of 14 students was enrolled for fall 2008 and the first graduates of the program received degrees in the spring of 2010. The initial success has encouraged UNC-CH to seek permanent resources to support the program.

12. Our University's Outreach & Engagement**a. NC Arboretum – Bent Creek Institute – Natural Products**

359,260

The Bent Creek Institute (BCI) serves as the natural biotechnology research and development unit of the North Carolina Arboretum. Focusing on western North Carolina's extraordinary biodiversity, the Institute fosters and promotes sustainable economic growth and global awareness of the region's natural product and integrative medicine industry clusters. The Institute is organized around four research programs--agricultural and botanical research, molecular research, translational research, and health and wellness--with common goals of new commercialization, product development, and service outcomes. Requested funds would provide for a Director of the Germplasm Research Lab, a Director of Research, and an Analytical Chemist.

b. UNC Press Expand Access to Books & Journals

131,370 R

19,134 NR

UNC Press continues its critical role in the dissemination of research and the transfer of knowledge, even as books evolve from print-only to a combined print-and-electronic or electronic-only presentation of peer-reviewed scholarly work. UNC Press has invested significant resources in creating a Digital Asset Management System (DAMS), populating it with electronic files, converting or creating those files for new and previously published books, and contracting with different vendor partners to sell the publications in a variety of digital and alternate formats. Funds are requested across the UNC Press functional areas of productions, contracts, rights & marketing to expand access to new and previously published books and journals.

200,000

c. UNC-TV Statewide Public Affairs & Informational Program Services

Funding is requested to expand programming in statewide public affairs programs such as North Carolina Now and Legislative Week in Review, to help provide N.C. citizens with important educational information and help them better understand the issues and events affecting the state.

13. Competitive Salaries

The UNC Tomorrow Commission recommended that UNC increase its efforts to recruit and retain high-quality faculty and staff at all levels of the University. Due to the economic downturn, the last statewide salary increase for employees was in fiscal year 2008-09. The Board of Governors reiterates its support for a meaningful salary increase for all employees.

Total Budget Priorities – recurring**203,894,338****Total Budget Priorities – nonrecurring****12,160,236****Total 2011-12 Budget Priorities****216,054,574**

Note: All requests are for recurring funding unless noted NR (nonrecurring).

THE UNIVERSITY OF NORTH CAROLINA 2012-13 Capital Budget Priorities

Introduction

Every biennium, the University carefully reviews its capital needs and prepares a six-year capital improvements plan for new construction and major renovation projects to be funded from the State's General Fund. Comprehensive six-year plans are also developed for projects to be funded from the State's Reserve for Repairs and Renovations and from non-General Fund sources, including housing, dining, parking, athletic, and other receipts. The Board of Governors approved these six-year capital plans on January 14, 2011.

Adjusted for the authorizations and appropriations received in the 2011 Session of the General Assembly and reviewed by each campus for alignment with current priorities, the projects requested to be funded by the state in the 2012 Session are listed by campus, in priority order as recommended by the President in consultation with the Chancellors. These projects are guided by the recommendations of the UNC Tomorrow Commission, enrollment projections, utilization rates for existing classrooms and laboratories, as well as the economic impact of new construction and major renovations on the State's economy.

Recommended Capital Priority – Allocation of Funds from the Reserve for Repairs and Renovations

The State's current fiscal condition requires that the University exercise continuing restraint in determining its capital request. Therefore, for 2012-13, the Board of Governors' top priority is to seek funds needed to repair and renovate existing facilities. With over \$2.1 billion of documented deficiencies, the need is great and these funds help maximize the effectiveness of our existing facilities. In 1993, when the initial legislation established the R&R Reserve Account, the funding formula identified 1.5% of the Current Replacement Value (CRV) as one of the targets for annual funding level (the other was one-fourth of the General Fund unreserved credit balance). In 1995, the CRV target was increased to 3.0%. As shown in the summary table, the request of \$163 million is based upon 1.5% of the CRV of UNC's General Fund supported facilities.

Other Capital Priorities – Planning

It is requested that the General Assembly provide funds for planning several capital projects. With the exception of the projects at ECU, NCA&T, NCCU, UNCG and UNCSA, these projects were approved and funded for advance planning or partial funding by the 2008 General Assembly. However funds were never allocated and later reverted to the General Fund to help balance the 2008-09 State budget. The University realizes that the General Assembly continues to face difficult financial decisions and it is unlikely that needed capital facilities will be authorized during the 2011 Session. However, capital improvements must be considered with the long-term in mind. State facilities, on average, take four years to plan and build. These projects represent the top priorities of each campus' Six-Year Capital Improvements Plan (attached). Projects in this request reflect each campus' most pressing needs.

THE UNIVERSITY OF NORTH CAROLINA 2012-13 Capital Budget Priorities

Substantive changes from the capital plan approved in January 2011 are:

At Elizabeth City State University, planning and design activities for the School of Aviation have been concluded with the aid of a grant from the Golden LEAF Foundation. The campus is requesting construction funding of \$16,000,000.

North Carolina Central University has elected to complete its New Student Union Building as a non-appropriated, receipts-supported project. NCCU has proposed that this project be replaced with the New School of Business project.

At UNC Charlotte, a cost estimate, certified by the State Construction Office, indicates that the project cost for the Science Building should be increased from \$120,000,000 to \$126,383,375.

At UNC School of the Arts, a cost estimate, certified by the State Construction Office, indicates that the project cost for the Film COE Phase 2 – Post Production/Graduate Facility and Renovations should be increased from \$35,749,000 to \$37,257,560.

Winston-Salem State University has elected to complete its Hill Hall Conversion and Renovation project (now called Restore the Core - Phase I (Hill Hall)) as a non-appropriated, receipts-supported project. WSSU's Six-Year General Fund Capital Improvements Plan has been revised to show the General Fund, appropriated support requested to partially fund each component of the Restore the Core – Phase II project. Remaining funding needed to complete each component of the Restore the Core – Phase II project will be available from Federal Title III funds, gifts, and other non-General Fund sources available to WSSU.

THE UNIVERSITY OF NORTH CAROLINA 2012-13 Capital Budget Priorities

The State's current fiscal condition necessitates continuing restraint in requesting funds for capital improvements. The President recommends funds to make needed repairs and renovations to existing facilities be the University's priority. With over \$2.1 billion of documented deficiencies, the need is great. The President also recommends planning and construction funding for major capital projects as well as other priorities.

		2012-13
University-wide	Allocation from Repairs and Renovations Reserve*	\$163,000,000
Subtotal – Repairs and Renovations Reserve		163,000,000
Capital Planning Priorities***		
Science		
ASU	College of Nursing and Health Sciences	5,820,000
UNCW	Allied Health and Human Sciences Building	4,631,300
UNCG	Nursing/Classroom/Office Building	13,063,300
UNCC	Science Building	12,638,337
NCSU	Engineering Complex (Engineering Building IV & V) Renovation of Broughton, Daniels, Page and Mann	46,585,540
ECU	Life Sciences and Biotechnology Building	15,160,000
WSSU**	Sciences Building (previously called Sciences and General Office Building)	3,000,000
NCA&T	New College of Engineering Facility	10,437,400
Teaching		
FSU	Teaching Education and General Classroom Building	4,317,621
WCU	New Education and Allied Professions Building	5,523,900
UNCA	Replace Carmichael Hall and University Lecture Hall	3,390,000
UNC-CH	Law School at Carolina North – New	15,316,700
ECSU** ***	School of Aviation	16,000,000
UNCSA	Film COE Phase 2 – Post Production/Graduate Facility and Renovations	3,725,756
NCSSM** ****	Discovery Center	7,250,000
NCCU	New School of Business	3,600,000
Academic Support		
UNCP	Information Commons Building	5,945,000
Subtotal – Capital Planning Priorities		176,404,854
GRAND TOTAL		339,404,854

* In 1995, the annual funding from the Reserve for Repairs and Renovations was based upon the greater of one-fourth of the unreserved General Fund credit balance or 3% of the current replacement value (CRV) of General Fund facilities. In their 2004 UNC Repair and Renovation Funding Program Review, Eva Klein & Associates recommended that the State continue to fund the R&R Reserve Fund based upon 3% of CRV annually, the legislative formula in place at the time. The estimated current replacement value of UNC's general fund facilities is \$10,895,391,880. A target R&R allocation of 3% of CRV would equal $(0.03 \times \$10,895,391,880 =)$ \$326,861,756, or, say, \$326,000,000 annually. This request of \$163,000,000 is 50% of the target value.

** These projects have received partial planning funds.

*** The only exception to planning is for the School of Aviation at ECSU where planning is complete and construction funding is requested.

**** Items shown under Science and Teaching are in priority order based on facilities utilization data except NCSSM. The Facilities Inventory and Utilization Study includes only higher education institutions.

THE UNIVERSITY OF NORTH CAROLINA 2012-13 Capital Priorities

UNIVERSITY-WIDE

Repairs and Renovations – \$163,000,000

The statewide Reserve for Repairs and Renovations was established by the 1993 General Assembly to address current maintenance needs and the documented backlog of deferred maintenance projects. General Statute 143C-4-3 requires the State Controller to set aside an amount equivalent to one-fourth of any unreserved General Fund balance at the end of each fiscal year and place the funds into a reserve to be used for the repair and renovation of state facilities.

Every three years, the State Construction Office (SCO) reviews the facilities and infrastructure at each constituent institution through its Facilities Condition and Assessment Program (FCAP). The FCAP reviewers document deficiencies and estimate the funds required to remedy those deficiencies. With over \$2.1 billion of documented deficiencies, the need is great.

The University respectfully requests that the General Assembly allocate R&R funds between the University and other state agencies on the basis of current FCAP needs, current replacement value, including infrastructure, and square footage. The use of these measures provides a logical and consistent method on which to base the allocation decision. This would result in UNC receiving, as it has for the past three fiscal years, 50% of annual R&R funds and other state agencies receiving 50%.

Considering the over \$2.1 billion of documented deficiencies and the State's current fiscal condition, the Board requests \$163,000,000 for fiscal year 2012-13 which represents 50% of a generally accepted target for R&R funds that are required annually to properly care for the State's \$10.9 billion investment in UNC facilities.

APPALACHIAN STATE UNIVERSITY

College of Nursing and Health Sciences Building – \$5,820,000 – Planning

Increasing statewide demand for health professionals to serve an aging population has led to a growing need for degree-granting programs in Nursing and Allied Health in western North Carolina. In keeping with UNC Tomorrow's goal of educating more health care professionals, this project would provide a 150,000 square-foot facility for the College of Nursing, as well as various academic and public service programs in Allied Health. This building complex, to be constructed in association with the Watauga Medical Center, would greatly expand the volume and quality of facilities available for education, research, and public service for the community and region. Planning funds totaling \$4,200,000 were appropriated by the 2008 General Assembly but were later reverted. The total project amount is \$58,200,000.

EAST CAROLINA UNIVERSITY

Life Sciences and Biotechnology Building – \$15,160,000 – Planning

This 200,000 square-foot building would be located on the current site of the Christenbury Gym, which would be demolished as part of the project. The new building would provide state-of-the-art science facilities needed to attract top-quality faculty in applied research, increase student access to modern science education, and facilitate the application, translation and communication of scientific research and scholarship to broader audiences. This facility also would create opportunities for expanded partnerships with industry and produce research programs and graduates that are globally competitive. The design of this facility reflects a commitment to environmental sustainability with a LEED Silver design goal. The total cost of this project is \$151,600,000.

THE UNIVERSITY OF NORTH CAROLINA 2012-13 Capital Priorities

ELIZABETH CITY STATE UNIVERSITY

School of Aviation – \$16,000,000

This project, to be located at the Elizabeth City - Pasquotank Regional Airport, would provide a 50,000 square-foot building with classrooms and hangar and maintenance space to support the Aviation and Aviation Maintenance programs and assist in regional economic transformation. ECSU received \$500,000 from the General Assembly in 2007 and a \$533,000 grant from the Golden Leaf Foundation in 2010 has allowed the campus to complete project planning and design. The 2008 General Assembly provided an additional \$1,500,000 but these funds were later reverted. ECSU is now requesting \$16,000,000 to construct the School of Aviation project. The total cost of this project including associated site infrastructure improvements is \$17,500,000.

FAYETTEVILLE STATE UNIVERSITY

Teacher Education and General Classroom Building – \$4,317,621 – Planning

This 130,000 square-foot building would provide teaching labs, classrooms, faculty and staff offices, multi-purpose rooms, and distance learning facilities to accommodate projected growth in the School of Education's teacher education programs. Siting of the building would be guided by the current Facilities Master Plan. Planning funds totaling \$4,272,110 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$43,176,210.

NORTH CAROLINA A&T STATE UNIVERSITY

New College of Engineering Facility – \$10,437,400 – Planning

This 120,000 square-foot building would support the growing needs of the educational and research programs of the College of Engineering. The building would house classrooms; offices for faculty, staff and students; instructional classrooms/laboratories; research laboratories and meeting rooms. The facility will increase access to higher education, expand the university's outreach program, strengthen global readiness and stimulate economic growth. The total cost of this project is \$104,374,000.

NORTH CAROLINA CENTRAL UNIVERSITY

New School of Business Facility – \$3,600,000 – Planning

This project would provide a new 86,200 square-foot facility that will accommodate the need for additional classroom, teaching laboratory and administrative support space for NCCU's Business School. A new 500-space parking deck would provide the net increase of parking needed to serve the Business School. With a focus on experiential learning, technology integration, business partnering and community service, the School of Business, through its undergraduate and MBA programs and other Executive Education Programs would benefit from an updated academic facility that provides the latest advances in distance learning, audio-visual and smart classroom technology. The current Master Plan would locate the New School of Business in close proximity to present and future facilities that would provide increased educational and business opportunities for students in the School of Business Hospitality and Tourism Administration Program. The total cost of this project is \$36,000,000.

THE UNIVERSITY OF NORTH CAROLINA 2012-13 Capital Priorities

NORTH CAROLINA SCHOOL OF SCIENCE AND MATHEMATICS

Discovery Center – \$7,250,000 – Planning

This project would provide a mixed-use, 275,000 square-foot building with state-of-the-art labs and classrooms for distance learning and student research and education, a 250-bed residence hall, academic conference rooms, fabrication labs, computer labs, lecture hall, cafeteria/dining space, scientific library, and a major overhaul of NCSSM's utility infrastructure, and a Campus Master Plan. The 2007 General Assembly appropriated \$3,337,000 for this purpose. The 2008 General Assembly provided an additional \$7,250,000 but these funds were later reverted. The total cost of this project is \$81,900,000.

NORTH CAROLINA STATE UNIVERSITY

Engineering Complex – \$46,585,540 – Planning

This project would complete the final phase of the Engineering Complex (Buildings 4 and 5) and includes 430,000 square feet of additional space for the relocation of the departments of Industrial Engineering, Civil Engineering, Nuclear Engineering, and the College of Engineering Administration to Centennial Campus. NC State proposes to increase the number of tenured and tenure-track faculty in the College of Engineering from the current 250 to 400 in order to provide a critical mass of researchers across disciplines and improve the College's competitiveness for large federally funded interdisciplinary grants. The project scope includes the renovation of four buildings on the north campus that would be vacated by the Engineering departments (Broughton Hall, Mann Hall, Page Hall and Daniels Hall) and provide for multi-college teaching growth (Management, Humanities and Social Sciences) in the heart of the academic campus. Funds totaling \$14,400,000 were appropriated by the 2008 General Assembly but later reverted. The total cost of this project is \$465,855,400.

THE UNIVERSITY OF NORTH CAROLINA AT ASHEVILLE

Replace Carmichael Hall and University Lecture Hall – \$3,390,000 – Planning

This project would replace Carmichael Hall and the attached lecture hall with a 60,000 square-foot building that would provide additional classroom space and faculty offices needed to accommodate existing and expanded enrollments. The new Lecture Hall would provide a proper venue for the large-group presentations and humanities lectures that are at the core of the liberal arts curriculum. Planning funds totaling \$1,100,000 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$33,900,000.

THE UNIVERSITY OF NORTH CAROLINA AT CHAPEL HILL

Law School at Carolina North – New – \$15,316,700 – Planning

This project would provide a new 287,000 square-foot building for the School of Law and the additional site development including wetland and landfill remediation, roads, and energy infrastructure for Carolina North. The new building for the Law School will support a modern teaching environment focusing on small classes taught by an increased number of specialized faculty. In addition, the new building will provide facilities to support the increase in clinical and public service activities necessary for practical training of law students. Planning funds totaling \$11,500,000 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$153,167,000.

THE UNIVERSITY OF NORTH CAROLINA 2012-13 Capital Priorities

THE UNIVERSITY OF NORTH CAROLINA AT CHARLOTTE

Science Building – \$12,638,337 – Planning

This 236,210 square-foot building would provide teaching, research, and office space for the departments of chemistry, physics, biochemistry, and biology, as well as space for collaboration with industry partners. Each of these departments now administers at least one doctoral program. Presently, the chemistry and physics departments are housed in the Burson Building, with 1960s-style laboratories that are inadequate for graduate-level instruction and research and lack adequate fume hoods, heating and air conditioning, ventilation, fire alarms, and sprinkler systems. Planning funds totaling \$2,400,000 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$126,383,375.

THE UNIVERSITY OF NORTH CAROLINA AT GREENSBORO

Nursing/Classroom/Office Building – \$13,063,300 – Planning

This project would construct a 200,000 square-foot, four-floor building consisting of laboratory and support space, academic teaching facilities, and office space. Building design will incorporate the requirements of Session Law 2007-546 (SB-668) and will be designed to produce maximum flexibility for rapidly changing academic programs. This project also includes a Phase 1 Chiller Plant which consists of a 20,000 square-foot chiller building, a 2,000-ton chiller and cooling tower, and space for future upgrades to give the plant an ultimate capacity of 8,000 tons. The total cost of this project is \$130,633,000.

THE UNIVERSITY OF NORTH CAROLINA AT PEMBROKE

Information Commons Building – \$5,945,000 – Planning

As home to a new campus Library, this multi-functional, 150,000 square-foot building would expand services and improve access to the Library's traditional and electronic collections. The building also would house University Computing and Information Services and the Media Center Department, which supports instructional and administrative audiovisual needs. This project scope includes the relocation of the existing baseball field on which this facility will be sited per the Facilities Master Plan. Planning funds totaling \$2,000,000 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$59,450,000.

THE UNIVERSITY OF NORTH CAROLINA AT WILMINGTON

Allied Health and Human Sciences Building – \$4,631,300 – Planning

In keeping with UNC Tomorrow's goal of increased access to quality health care, especially in rural areas, UNCW has developed a health programs strategic plan that includes a Health and Human Services College with strong partnerships with practitioners and other UNC campuses. Two of the four facilities envisioned by that plan (Psychology Building, School of Nursing facility) have already been funded. This third, 165,000 square-foot facility would house the new College, the Center for Healthy Living, existing academic programs in Health and Applied Human Sciences and Social Work, and related labs and classrooms that are critical to UNCW's ability to produce more health care professionals and expand services to the region. Available sites for the facility require specialized foundation work, as well as an extension of the primary electrical infrastructure. Additionally, UNCW plans on obtaining LEED certification, which would add to the initial cost of the facility, but result in significant long-term energy savings. Planning funds totaling \$4,320,000 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$46,313,000.

THE UNIVERSITY OF NORTH CAROLINA 2012-13 Capital Priorities

THE UNIVERSITY OF NORTH CAROLINA SCHOOL OF THE ARTS

Film School Center of Excellence, Phase 2 – Post Production/Graduate Facility and Renovations – \$3,725,756 – Planning

This project would construct a new Post Production Graduate Facility of approximately 51,000 square feet and renovate the Administration, Buck and Alex C. Ewing (ACE) Exhibition facilities. The project also includes film production equipment and upgraded IT networking, construction of utilities infrastructure including a regional chilled water plant, high voltage loop, storm water management systems and security systems. The project will also include an exterior courtyard, parking, and acquisition of land and buildings adjacent to existing Film School facilities in order to provide an adequate site for construction. The total cost of this project is \$37,257,560.

WESTERN CAROLINA UNIVERSITY

New Education and Allied Professions Building – \$5,523,900 – Planning

This 163,000 square-foot facility would provide needed space for the College of Education and Allied Professions and address safety, energy, current code, and ADA issues. The existing facility lacks sufficient space to handle projected enrollment growth and cannot be efficiently reconfigured to provide modern education and training space. WCU will seek LEED Silver certification or higher for this building. Planning funds totaling \$4,018,700 were appropriated by the 2008 General Assembly but were later reverted. The total cost of this project is \$55,239,000.

WINSTON-SALEM STATE UNIVERSITY

Sciences Building – \$3,000,000 – Planning

WSSU's overall enrollment growth has exceeded 15% in each of the past five years, and student demand is particularly increasing in the Life Sciences and Health Sciences. This approximate 120,000 square-foot building would contain science labs, classrooms and support functions, forensic labs with associated support spaces, animal facilities and faculty offices. The 2007 General Assembly appropriated \$3,312,000 for this purpose. The 2008 General Assembly provided an additional \$3,000,000 but these funds were later reverted. The total cost of this project is \$60,000,000.

Attachment 1									
THE UNIVERSITY OF NORTH CAROLINA									
2011-17 Six Year General Fund Capital Improvements Plan									
Approved by BOG on 3-6-2012									
Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Appalachian State University								
1	College of Nursing and Health Sciences	58,200,000			5,820,000	52,380,000			
2	Arts and Sciences Building and Existing Space Improvements	48,630,000					4,863,100	43,766,900	
3	Sanford Hall and College of Education Annex - Modernization	19,216,000					1,921,600	17,294,400	
4	Research Institute for Energy Environment and Economics	32,000,000							32,000,000
5	Broyhill Music Center Renovation and Expansion	6,596,000							6,596,000
6	Farthing Auditorium Comprehensive Renovation	9,825,000							9,825,000
	East Carolina University								
1	Life Sciences and Biotechnology Building	151,600,000			15,160,000	136,440,000			
2	Academic Building A	98,600,000					9,860,000	88,740,000	
3	School of Medicine Expansion and Renovations	150,000,000							150,000,000
4	New Performing Arts Building	95,500,000							95,500,000
5	Land Acquisition	10,000,000							10,000,000
6	Utility Infrastructure, Academic Support, Phase II	21,000,000							21,000,000
7	IT Infrastructure Upgrade, Phase II	10,000,000							10,000,000
8	Health and Human Performance Addition	13,600,000							13,600,000
9	Austin Building - Comprehensive Modernization	15,500,000							15,500,000
10	Graham Building - Comprehensive Modernization	7,100,000							7,100,000
11	Ragsdale Hall - Comprehensive Modernization.	15,000,000							15,000,000
12	Fletcher Music Center - Comprehensive Modernization	11,800,000							11,800,000
13	Spilman Building - Comprehensive Modernization	5,300,000							5,300,000
14	Whichard Building - Comprehensive Modernization	6,100,000							6,100,000
15	Brewster Building A, B, C & D Wings - Comprehensive Modernization	19,200,000							19,200,000
16	Rawl Building - Comprehensive Modernization	13,000,000							13,000,000
17	Rivers Building - Comprehensive Modernization	11,900,000							11,900,000
18	Brody Medical Science Building - Comprehensive Modernization	31,700,000							31,700,000
19	Health Affairs - Life Sciences Building Comprehensive Modernization	2,300,000							2,300,000
20	Biotechnology Building - Comprehensive Modernization	3,300,000							3,300,000
21	Howell Science N, E, & S - Comprehensive Modernization	35,800,000							35,800,000
22	McGinnis Theatre - Comprehensive Modernization	5,100,000							5,100,000
23	Willis Building - Comprehensive Modernization	2,900,000							2,900,000
24	Wright Annex - Comprehensive Modernization	5,800,000							5,800,000
25	Wright Auditorium - Comprehensive Modernization	3,500,000							3,500,000
26	Minges Academic Space Modernization	4,200,000							4,200,000
27	New Lab Space	83,700,000							83,700,000
28	Physical Education Space to meet program needs	32,300,000							32,300,000
29	New Library and Study Space Requirements, Phase II	23,400,000							23,400,000
30	Upgrades to Hazardous Storage	2,100,000							2,100,000
31	Replacement of 22 Telecommunication Urbans	4,400,000							4,400,000
32	Data Network Infrastructure Upgrade and development	5,900,000							5,900,000
33	Main Campus Utility Infrastructure, Academic Support, Phase III	27,000,000							27,000,000

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Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Elizabeth City State University								
1	School of Aviation	17,500,000	1,500,000		16,000,000				
2	Land Purchase - College Street	950,000				950,000			
3	Electrical Infrastructure Replacement	1,750,000				1,750,000			
4	G R Little Library Replacement	29,160,000					2,916,000	26,244,000	
5	New School of Business and Economics	21,600,000							21,600,000
6	Lester Hall Comprehensive Modernization	4,000,000							4,000,000
7	Storm Drainage Infrastructure Improvements	1,512,000							1,512,000
8	Heating, Ventilation and Air Conditioning Renovation	2,052,000							2,052,000
9	Griffin Hall Renovation	6,000,000							6,000,000
10	Moore Hall Comprehensive Modernization	8,532,000							8,532,000
11	Symera Hall Comprehensive Modernization	6,480,000							6,480,000
	Fayetteville State University								
1	Teaching Education and General Classroom Building	43,176,219			4,317,621	38,858,598			
2	Storm Water and Sewer Management - Infrastructure Improvements	7,930,094					7,930,094		
3	Lyons Science Building - Comprehensive Renovation	10,616,373					1,061,637	9,554,736	
4	New Humanities and Social Science Classroom Building	33,894,855						3,389,485	30,505,370
5	W.T. Brown Entrance and Pedestrian Circulation Project	2,690,861							2,690,861
	North Carolina A&T State University								
1	New College of Engineering Facility	104,374,000			10,437,400	93,936,600			
2	Life Science Building	41,500,300					4,150,030	37,350,270	
3	Enrollment Management - One Stop Center	17,500,500						17,500,500	
4	Joint Data Center	22,224,000						22,224,000	
5	Carver Hall Comprehensive Modernization	18,097,560							18,097,560
6	School of Nursing	18,560,000							18,560,000
7	Hodgin Hall Comprehensive Modernization	7,776,000							7,776,000
8	Webb Animal Science Renovation	9,187,560							9,187,560
9	Marteena Hall Comprehensive Renovation	11,228,760							11,228,760
10	Price Hall Renovation	8,602,200							8,602,200
11	McNair Hall Comprehensive Modernization	17,026,200							17,026,200
12	Convocation Center	32,100,000							32,100,000
13	Land Acquisition	12,100,000							12,100,000
14	Steam Line Replacement	7,621,560							7,621,560

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Priority	Institution/Project	Request	Previously Authorized	Funding Plan					
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
15	Technology Infrastructure Improvements	4,177,440							4,177,440
16	Benbow Hall Renovation	2,801,520							2,801,520
17	Moore Gymnasium Comprehensive Modernization	11,047,320							11,047,320
18	DeHuguley Building Renovation and Expansion	3,331,800							3,331,800
19	Electrical Upgrade Phase II Infrastructure Improvements	2,502,360							2,502,360
20	Water Line Modifications Infrastructure Improvements	2,532,600							2,532,600
21	Sockwell Hall – Renovation	1,128,600							1,128,600
22	Hines Hall Conversion	7,553,520							7,553,520
23	Frazier Hall Renovation and Expansion	9,657,360							9,657,360
24	Fort Research Building Renovation	6,133,320							6,133,320
	North Carolina Central University								
1	New - School of Business	36,000,000			3,600,000	32,400,000			
2	Land Acquisition	12,000,000					12,000,000		
3	L.T. Walker P.E. Complex - Comprehensive Renovation	21,000,000						2,100,000	18,900,000
4	Building	35,000,000							35,000,000
5	New - Facilities Services & Warehouse Building	10,000,000							10,000,000
6	New - Student Services, Classrooms & Assembly Buildings	89,100,000							89,100,000
7	Turner Law School - Expansion	10,000,000							10,000,000
8	Julius L. Chambers Biomedical Biotechnical Research Institute - Expansion	23,000,000							23,000,000
9	Fine Arts Building - Comprehensive Renovation	8,454,000							8,454,000
11	Hubbard-Totten Building and Lee Biology Building - Combined Renovation	10,000,000							10,000,000
12	Taylor Education Building - Comprehensive Renovation	7,500,000							7,500,000
13	New - Band Rehearsal Space	10,000,000							10,000,000
14	New - Performing & Visual Arts Center	32,798,000							32,798,000
15	New - Library Facility	48,750,000							48,750,000
16	Farrison Newton Communications Building - Addition	20,000,000							20,000,000
17	New - Science Building	44,500,000							44,500,000
18	Hoey Administration Building - Renovation	12,000,000							12,000,000
	North Carolina School of Science and Mathematics								
1	Discovery Center	78,568,000	3,337,000		7,250,000	67,981,000			
2	Track and Soccer Field	1,978,000					1,978,000		
3	Campus House (Chancellor's House)	860,000						860,000	
	North Carolina State University								
1	Engineering Complex (Engineering Building IV & V) Renovation of Broughton, Daniels, Page and Mann	465,855,400			46,585,540	219,269,860	200,000,000		
2	College of Agriculture & Life Sciences Teaching and Research Facilities	227,345,529					22,734,552	102,305,489	102,305,488

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				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3	Academic Teaching Facilities	117,000,000							117,000,000
4	Williams Hall Renovation	38,600,000							38,600,000
5	University Plaza Classroom Building	45,075,000							45,075,000
6	4-H Camps Improvements	22,500,000							22,500,000
	University of North Carolina at Asheville								
1	Replace Carmichael Hall and University Lecture Hall	33,900,000			3,390,000	30,510,000			
2	Replace Public Safety/Student Health and Counseling Facilities	9,000,000				9,000,000			
3	Renovation and Addition to Owen Hall	15,150,000					15,150,000		
4	Health and Fitness, Justice Center Renovation	15,000,000							15,000,000
5	Lipinsky Hall Modernization	12,355,200							12,355,200
6	Phillips Hall Modernization	4,492,800							4,492,800
7	Carol Belk Theatre Modernization	3,368,477							3,368,477
8	Robinson Hall Modernization	7,862,400							7,862,400
9	Construction and Repair of Safety Lighting and sidewalks throughout campus.	4,004,000							4,004,000
10	Improvements to Rhoades Property	3,000,000							3,000,000
11	New Living and Learning Center	15,000,000							15,000,000
12	New Administration Building	10,877,592							10,877,592
13	Repairs to University Heights and Campus Drive	1,950,000							1,950,000
14	Redesign of main entrance to campus	2,080,000							2,080,000
15	Storm drainage System	1,576,973							1,576,973
16	Parking Infrastructure Expansion	3,930,077							3,930,077
17	Warehouse, Comprehensive Modernization	520,000							520,000
	University of North Carolina at Chapel Hill								
1	Law School at Carolina North - New	153,167,000			15,316,700	137,850,300			
2	Medical Education Building - New	67,000,000				67,000,000			
3	Academic Buildings Phase I - Renovation (includes Morehead Planetarium & Science Center)	464,032,000					46,403,200	227,628,800	190,000,000
4	Science Complex Phase III - New	196,700,000						19,670,000	177,030,000
5	School of Information & Library Sciences/Kenan Flagler Business School - New	95,120,000							95,120,000
6	Social Science Complex - New	68,000,000							68,000,000
7	Academic Buildings Phase II - Renovation	335,000,000							335,000,000
8	Campus Infrastructure Projects - Infrastructure Improvements	78,880,000							78,880,000

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9	Campus buildings automation controls and efficiency projects - Infrastructure Improvement	15,000,000							15,000,000
10	Global Language and Literature Building- Advance Planning	2,500,000							2,500,000
11	Ackland Art Museum - Advance Planning	4,500,000							4,500,000
12	NC Botanical Garden - New	16,000,000							16,000,000
13	Department of Laboratory and Animal Medicine Renovations - Advance Planning	4,000,000							4,000,000
14	SR Area Health and Education Center (AHEC) Building Project - New	12,000,000							12,000,000
	University of North Carolina at Charlotte								
1	Science Building	126,383,375			12,638,337	113,745,038			
2	Burson Building Modernization and Expansion	76,000,000				7,600,000	68,400,000		
3	Arts and Humanities Building	102,790,000							102,790,000
4	Physical Plant Complex	36,591,000							36,591,000
5	Student Health & Wellness Center	50,000,000							50,000,000
6	Student Academic Success and Retention Center	94,700,000							94,700,000
7	Atkins Library Expansion and Modernization	49,805,000							49,805,000
8	Belk Gym Modernization & Expansion	65,382,000							65,382,000
9	Reese Building Modernization	26,522,000							26,522,000
10	Storrs College of Architecture Expansion	40,000,000							40,000,000
11	Colvard Building Modernization	9,243,000							9,243,000
12	Friday Building Modernization	23,192,000							23,192,000
13	Land Acquisition	19,130,000							19,130,000
14	Smith and Cameron Applied Research Building Modernization	24,720,000							24,720,000
15	Kennedy Building Modernization	20,341,000							20,341,000
16	Center City Classroom II	98,500,000							98,500,000
	University of North Carolina at Greensboro								
1	Nursing/Classroom/Office Building	130,633,000			13,063,300	117,569,700			
2	Library Addition and Renovation	122,979,000					1,229,790	121,749,210	
3	Eberhart Building Renovation	39,040,000							39,040,000
4	Moore Building Renovation	17,982,000							17,982,000
5	Student Services Building	52,680,000							52,680,000
6	Steam Pipe Infrastructure	67,440,000							67,440,000
7	West Chiller Plant, Phase II	25,337,000							25,337,000

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	University of North Carolina at Pembroke								
1	Information Commons Building	59,450,000			5,945,000	53,505,000			
2	Livermore Library - Comprehensive Renovation	8,500,000					8,500,000		
3	School of Business Building	34,550,680						3,455,068	31,095,612
4	Business Education Building Comprehensive Renovation	5,003,000							5,003,000
5	Givens Performing Arts Center Modernization and Addition	17,552,000							17,552,000
6	Comprehensive Renovations and Additions	24,940,000							24,940,000
7	Moore Hall Expansion	5,654,000							5,654,000
8	Regional Center Expansion	6,050,000							6,050,000
9	Lumbee Hall Comprehensive Renovation	4,494,000							4,494,000
10	Chavis Center Modernization	5,762,500							5,762,500
11	Campus Entrance Relocation	2,000,000							2,000,000
12	West Hall Demolition	614,000							614,000
13	Land Acquisition	2,500,000							2,500,000
	University of North Carolina at Wilmington								
1	Allied Health and Human Sciences Building	46,313,000			4,631,300	41,681,700			
2	Marine Biotechnology North Carolina Research Facility	30,750,000	15,000,000			15,750,000			
3	Academic Center at Coastal Carolina	26,568,000					2,656,800	23,911,200	
4	S&BS Modernization	18,686,000						18,686,000	
5	Infrastructure Improvements	15,540,000						15,540,000	
6	Randall Library Renovation and Expansion	75,400,000						7,540,000	67,860,000
7	Alderman Hall Modernization	11,748,600							11,748,600
8	Hardened Emergency Ops Center	12,676,400							12,676,400
9	Morton Hall Modernization	9,039,000							9,039,000
10	Bear Hall Modernization	9,416,000							9,416,000
11	DeLoach Hall Modernization	9,847,000							9,847,000
12	Cameron Hall Modernization	13,036,000							13,036,000
13	Trask Coliseum, Hanover, Natatorium Renovation	20,031,000							20,031,000
14	Aquaculture Facility	6,104,000							6,104,000
15	Science Building	27,772,000							27,772,000
16	Arts & Sciences Building	29,078,000							29,078,000
	University of North Carolina School of the Arts								
1	Film COE Phase 2 - Post Production/Graduate Facility and Renovations	37,257,560			3,725,756	33,531,804			
2	Film COE Phase 3 - Sound Stage/Tech Ops Facility Renovations	21,809,000				2,180,900	19,628,100		
3	Film COE Phase 4 - High Point Studio and Residence Hall Renovations	23,895,000					2,389,500	21,505,500	
4	Performing Arts Facility	118,098,000						11,809,800	106,288,200
5	Old Library Comprehensive Renovation	8,189,000							8,189,000
6	Campus Utility Infrastructure Improvements and Modernization	5,587,000							5,587,000
7	Gray/Workplace/Demille Comprehensive Modernization Phase II	46,487,000							46,487,000
8	Workplace West Addition/Renovation	19,214,000							19,214,000
9	Design and Production Comprehensive Modernization	22,722,000							22,722,000

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10	UNCSA IT Infrastructure	6,700,000							6,700,000
11	Performance Place Comprehensive Modernization	9,449,000							9,449,000
12	Administration Building Comprehensive Renovation	3,104,000							3,104,000
13	Moore/Sanford, Residence Halls A-F Comprehensive Modernization	20,539,000							20,539,000
14	Land Acquisition	10,000,000							10,000,000
	Western Carolina University								
1	New Education and Allied Professions Building	55,239,000			5,523,900	49,715,100			
2	New Steam Plant	38,997,000				3,899,700		35,097,300	
3	New Science Building	100,000,000					10,000,000	90,000,000	
4	West Campus - Infrastructure Improvements	5,758,000							5,758,000
5	Graham Building - Conversion to Office Space	4,637,000							4,637,000
6	Forsyth Building - Comprehensive Renovation	17,004,000							17,004,000
7	Hunter Library - Partial Renovation	16,571,000							16,571,000
8	New Hospitality Management Center	29,394,000							29,394,000
9	Coulter Building - Comprehensive Renovation	24,044,000							24,044,000
10	Belk Building - Comprehensive Renovation	36,662,000							36,662,000
11	Belk Building - Entry Renovations and Façade Improvements	2,647,000							2,647,000
	Winston Salem State University								
1	Sciences Building (previously called Sciences and General Office Building)	60,000,000	3,312,000		3,000,000	53,688,000			
2	Restore the Core - Phase II - Hauser Renovation (8,300,000)	4,150,000					4,150,000		
3	Restore the Core - Phase II - Pegram Renovation (6,100,000)	3,050,000					3,050,000		
4	Restore the Core - Phase II - Physical Plant Renovation (4,600,000)	2,300,000					2,300,000		
5	Hall Patterson Building	11,725,000							11,725,000
6	Utilities Infrastructure Improvement	7,599,000							7,599,000
7	F. L. Atkins Renovation and Addition	20,000,000							20,000,000
8	R.J. Reynolds Renovation and Addition	11,164,000							11,164,000
9	Renovate and/or replace Old Nursing & Coltrane	11,629,829							11,629,829
10	Land Acquisition	2,000,000							2,000,000
	UNC Center for Public Television								
1	Translator Site Generators	322,000				322,000			
2	DTV Equipment Replacement - Aged Out	10,000,000				2,000,000	2,000,000	2,000,000	4,000,000
	The North Carolina Arboretum								
1	Natural Products Research, Development and Innovations Laboratory	7,368,276				7,368,276			
2	Outdoor Events Center Renovations	1,794,870						1,794,870	
	Totals	7,459,098,420	23,149,000	0	176,404,854	1,390,883,576	455,272,403	971,717,528	4,441,671,059