

Side-by-Side Budget Comparison for UNC System -- May 23, 2013							
		Board of Governors		Governor's		DRAFT Senate Budget	
	Description	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
1	FY 2012-13 Authorized Budget	2,577,000,000	2,577,000,000	2,577,000,000	2,577,000,000	2,577,000,000	2,577,000,000
2							
3	<u>Continuation Budget Adjustments:</u>						
4	Enrollment	29,100,000	55,800,000	29,100,000	55,800,000	29,100,000	55,800,000
5	Building Reserves	15,500,000	17,200,000	15,500,000	17,200,000	15,500,000	17,200,000
6	Other	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
7	Subtotal Continuation Budget Adjustments	50,400,000	78,800,000	50,400,000	78,800,000	50,400,000	78,800,000
8	% Change from FY 2012-13 Budget	2.0%	3.1%	2.0%	3.1%	2.0%	3.1%
9							
10	<u>General Fund Appropriation Reduction Recommendations:</u>						
11							
12	Non-Tuition Related Items						
13	Strategic Plan Recommendations	(25,800,000)	(45,800,000)	(25,800,000)	(38,000,000)	(25,800,000)	(38,000,000)
14	Administrative and Operational Savings (\$10.0); (\$15.0)						
15	Instructional Efficiencies (\$15.8); (\$21.1)						
16	Program Reviews (\$0.0); (\$1.9)						
17	Incentivize Savings Practices "Carry Forward Reform" (\$0.0); (\$7.8)						
18	Reduce Utility Budget to Reflect Actual Expenditures	0	0	(8,088,719)	(8,088,719)	0	0
19	Management Flexibility Reduction (recurring portion)	0	0	(66,900,000)	(79,800,000)	(47,988,719)	(75,386,050)
20	Management Flexibility Reduction (nonrecurring portion)	0	0	(43,800,000)	(36,000,000)	0	0
21	Eliminate Building Reserve for McNair Building at NC A&T	0	0	(150,185)	(150,185)	(150,185)	(150,185)
22	Financial Aid Offset from Community College Grant Funds	0	0	(1,088,627)	0	0	0
23	Optional Retirement Program Forfeitures	0	0	0	0	(4,000,000)	(4,000,000)
24	Tuition Grant for NCSSM Graduates	0	0	0	0	(1,248,310)	(2,469,075)
25	UNC Need-Based Grant Fund Shift (\$27 million in FY 2013-14)	0	0	0	0	-	-
26	National Board Certification Loan Program	0	0	0	0	(3,174,500)	(3,174,500)
27	Subtotal	(25,800,000)	(45,800,000)	(145,827,531)	(162,038,904)	(82,361,714)	(123,179,810)
28	% Change from FY 2012-13 Budget	-1.0%	-1.8%	-5.7%	-6.3%	-3.2%	-4.8%
29							
30	Additional Tuition Increases that Offset State Appropriations						
31	Non-Resident Students Tuition (budgeted recurring)	0	0	(48,000,000)	(48,000,000)	0	0
32	Non-Resident Students Tuition (budgeted nonrecurring)	0	0	(6,100,000)	(6,100,000)	0	0
33	12.3% at UNCCH, NCSU, NC A&T, UNCW, UNCC, UNCSA						
34	6% at All Other Campuses						
35	Repeal Resident Tuition for Nonresident Students	0	0	(8,580,000)	(8,775,000)	0	0
36	Subtotal	0	0	(62,680,000)	(62,875,000)	0	0
37	% Change from FY 2012-13 Budget	0.0%	0.0%	-2.4%	-2.4%	0.0%	0.0%
38							
39	Subtotal General Fund Appropriation Reductions	(25,800,000)	(45,800,000)	(208,507,531)	(224,913,904)	(82,361,714)	(123,179,810)
40	% Change from FY 2012-13 Budget	-1.0%	-1.8%	-8.1%	-8.7%	-3.2%	-4.8%
41							
42	<u>Recommended Expansion:</u>						
43	Strategic Plan Recommendations	73,500,000	141,000,000	19,600,000	43,600,000	0	0
44	Optional Retirement Plan Contribution Rate Increase	5,000,000	10,000,000	0	0	0	0
45	Security	500,000	800,000	0	0	0	0

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		2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
46	Campuses Specializing in Arts and Sciences	1,500,000	1,500,000	0	0	0	0
47	WCU Engineering Degree Program at Biltmore Park	0	0	0	0	698,962	719,844
48	Need-Based Grant Forward Funding Reserve (\$7 million in FY 2014-15)	0	0	0	0	-	-
49	NC Center for Vaccine Innovation	0	0	0	0	2,000,000	2,000,000
50	Institute for Regenerative Medicine (\$7 million transfer to Wake Forest)	0	0	0	0	-	-
51	Subtotal Expansion Recommendations	80,500,000	153,300,000	19,600,000	43,600,000	2,698,962	2,719,844
52	% Change from FY 2012-13 Budget	3.1%	5.9%	0.8%	1.7%	0.1%	0.1%
53							
54	Net General Fund Appropriation Change from FY 2012-13 Budget	105,100,000	186,300,000	(138,507,531)	(102,513,904)	(29,262,752)	(41,659,966)
55	Net General Fund Appropriation % Change from FY 2012-13 Budget	4.1%	7.2%	-5.4%	-4.0%	-1.1%	-1.6%
56							
57	Net General Fund Spending Change from FY 2012-13 Budget (control tuition)	105,100,000	186,300,000	(75,827,531)	(39,638,904)	(29,262,752)	(41,659,966)
58	Net General Fund % Change from FY 2012-13 Budget (control tuition)	4.1%	7.2%	-2.9%	-1.5%	-1.1%	-1.6%
59							
60	Recommended General Fund Appropriation	2,682,100,000	2,763,300,000	2,438,492,469	2,474,486,096	2,547,737,248	2,535,340,034
61							