

University of North Carolina System

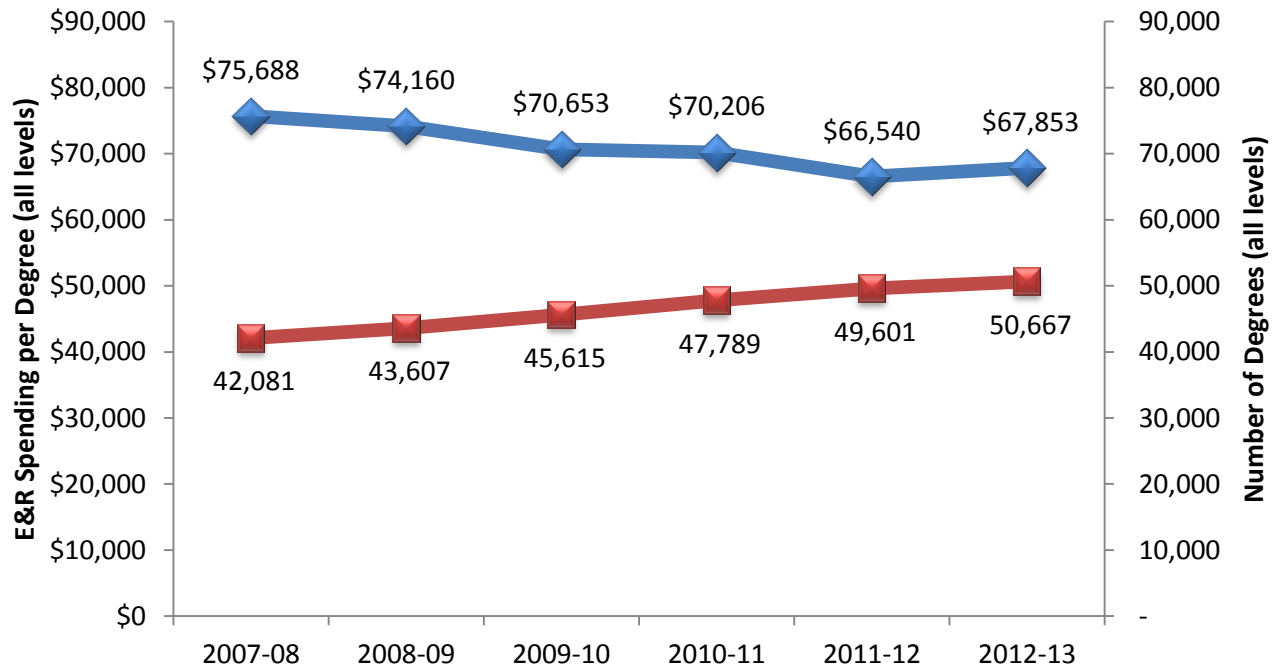
Key Facts for 2014-15 Budget Discussion

Changes in Key Metrics (2007-08 to 2012-13)

	<u>2007-08</u>	<u>2012-13</u>	<u>Change</u>
Average Campus Appropriations per Student (FTE)	\$12,897	\$11,738	(9%)
System Average Undergraduate Tuition Rate	\$2,393	\$3,706	55%
Split of Appropriations / Tuition Revenue	73%/27%	64%/36%	(9%)/9%
Externally Funded Research (in millions)*	\$1,112	\$1,281	15%
UNC-CH National Ranking for Research and Development Expenditures (All Universities)*	27th	11th	up 16

* The data included in the 2012-13 column for these metrics is for 2011-12, the most recent year available.

Education and Related Spending per Degree and Degrees Conferred^{1, 2}



¹ Includes high school diplomas awarded by the UNC School of the Arts. Does not include the NC School of Science and Mathematics.

² Over this period, mandated fixed costs for personnel have increased by more than 5% or about \$730 per student (FTE) enrolled in Fall 2012.

Note: Controlling for inflation, education and related spending per degree (all levels) has decreased by 18% since 2007-08.

UNC System 2014-15 Budget Priorities

FY 2014-15 UNC System Budget per Appropriations Act of 2013	\$2,456,550,121
A. Key Strategic Plan Investments	\$38,000,000
Increase Degree Attainment	20,800,000
<i>(a) Charge Military and Veterans Resident Tuition Rate</i>	<i>8,000,000</i>
<i>(b) Support Summer School Enrollment</i>	<i>5,000,000</i>
<i>(c) Performance Fund</i>	<i>7,000,000</i>
<i>(d) Early Warning System</i>	<i>800,000</i>
Strengthen Academic Quality	6,500,000
<i>(a) Career Counseling and Academic Advising Support</i>	<i>2,500,000</i>
<i>(b) E-Learning Strategies</i>	<i>3,000,000</i>
<i>(c) Competency-Based Assessment</i>	<i>1,000,000</i>
Economic Development	9,900,000
<i>(a) Game Changing Research – Consortia of Excellence</i>	<i>3,400,000</i>
<i>(b) Convert More Discovery Into Innovation</i>	<i>3,000,000</i>
<i>(c) Faculty Recruitment and Retention Fund</i>	<i>3,000,000</i>
<i>(d) Prepare Job-Ready Students through Experiential Internships</i>	<i>500,000</i>
Community Healthcare Needs	800,000
<i>(a) Rural Health Collaborative</i>	<i>500,000</i>
<i>(b) ECU Dental Clinics Student Housing</i>	<i>300,000</i>
B. Retain Talented Workforce	\$10,000,000
1. Optional Retirement Plan Contribution	5,000,000
2. Distinguished Professors	5,000,000
C. Restore Reductions and Repeal Nonresident Tuition Increase	\$32,048,459
1. Eliminate Additional Management Flexibility Reduction	7,805,302
2. Repeal Nonresident Tuition Increase	27,243,157
3. Enrollment Funding Adjustment (placeholder)	(3,000,000)
4. Carry Forward Reform	-
D. Other Critical Needs	\$13,500,000
1. UNC System Medical Schools Emergency Appropriation	10,000,000
2. Campus Security (placeholder)	2,000,000
3. CFNC Support	1,000,000
4. Strengthen Audit Functions	500,000
Total Recommended Changes	\$93,548,459
Recommended Revised UNC System Budget	\$2,550,098,580

Note: This recommended budget is \$16 million lower than UNC's actual expenditures for FY 2012-13.