

**The University of North Carolina  
Budget Comparison  
2007-09**

	<b>BOG Budget Priorities</b>	<b>Governor's Budget</b>	<b>BOG Budget Priorities</b>	<b>Governor's Budget</b>
	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
<b>Authorized Continuation Budget</b>	2,433,985,463	2,440,756,241	2,433,985,463	2,440,756,241
Enrollment	48,312,908	42,324,702	94,084,970	82,155,278
Operating Reserves for New Facilities	26,918,321	18,050,558	40,043,792	33,631,989
Utilities	15,750,590	15,575,804	17,491,450	16,769,303
Other Adjustments (library books, vehicles, equipment, etc.)	49,411,770	8,357,766	49,686,815	5,511,298
Total Continuation Budget Increases	<b>140,393,589</b>	<b>84,308,830</b>	<b>201,307,027</b>	<b>138,067,868</b>
<b>Total Continuing Operations</b>	<b>2,574,379,052</b>	<b>2,525,065,071</b>	<b>2,635,292,490</b>	<b>2,578,824,109</b>
<b>Need-Based Financial Aid</b>	<b>35,605,210</b>	<b>29,450,314</b>	<b>54,805,210</b>	<b>29,450,314</b>
<b>Academic Salary Increases</b>	<b>112,924,795</b>	<b>42,903,358</b>	<b>228,855,299</b>	<b>45,315,070</b>
Competitive Salaries for Faculty - 80th percentile of Peers	43,879,435	—	87,758,870	—
Merit-Based Increases (estimate) - BOG - 4%; Gov - 2.5%	67,045,360	41,903,358	139,096,429	44,315,070
Distinguished Professorships	2,000,000	1,000,000	2,000,000	1,000,000
<b>Student Success &amp; Retention &amp; Graduation</b>	<b>6,380,000</b>	<b>6,380,000</b>	<b>7,060,000</b>	<b>7,060,000</b>
Academic Summer Bridge & Retention Pilot Programs	2,180,000	2,180,000	3,060,000	3,060,000
University of North Carolina Online	2,000,000	2,000,000	4,000,000	4,000,000
	2,200,000 NR	2,200,000 NR	—	—
<b>Research</b>	<b>61,707,410</b>	<b>1,043,551</b>	<b>93,455,140</b>	<b>1,043,551</b>
Competitiveness Fund	15,000,000	—	30,000,000	—
Graduate Student Recruitment & Retention	5,133,450	1,043,551	10,266,900	1,043,551
Center for Bioenergy Technologies	3,500,000	—	7,000,000	—
Computing-enabled Research Environment - RENCi	5,000,000	—	10,000,000	—
Center for Design Innovation	470,000	—	470,000	—
NC Research Campus (Kannapolis)	12,581,121	—	20,222,562	—
	13,700,000 NR	—	2,100,000 NR	—
Joint Program in Nanosciences & Nanoengineering	2,919,500	—	4,339,000	—
	—	—	4,000,000 NR	—
Biomanufacturing Research Institute and Technology Enterprise Initiative (BRITE)	2,000,000	—	2,000,000	—
Photonics Consortium	1,153,339	—	2,306,678	—
Research Vessel Hatteras	250,000	—	500,000	—
			250,000 NR	
<b>More and Better Teachers &amp; Improved Schools</b>	<b>13,876,285</b>	<b>2,325,000</b>	<b>21,651,315</b>	<b>2,325,000</b>
NC High Need Teacher Scholarship Loan Program	987,500	—	1,975,000	—
Lateral Entry Scholarship Program	1,625,000	—	3,250,000	—
Prospective Teacher Scholarship Loan Program	1,571,465	—	2,445,465	—
Future Teachers of North Carolina	325,000	325,000	325,000	325,000
Millennium Teacher Scholarships	130,000	—	390,000	—
Teacher Education Enrollment Planning & Recruitment Efforts	1,000,000	—	1,000,000	—
Summer Term Teacher Education Pilot Programs	750,000	—	1,500,000	—
Science, Technology, Engineering & Mathematics (STEM) Education (NCSU & UNC-CH)	1,000,000	1,000,000	2,000,000	1,000,000

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<b>More and Better Teachers &amp; Improved Schools (cont.)</b>				
UNC/NCCCS Partnership Online 2+2 Joint Initiative	1,000,000	1,000,000	1,000,000	1,000,000
UNC Charlotte Lateral Entry Program	750,000	—	1,500,000	—
Support for Lateral Entry and Teacher Assistants: NCMTEC Program Expansion	360,320	—	488,850	—
Success for All	300,000	—	600,000	—
Principals' Executive Program (PEP) and Kenan-Flagler Leadership Program for Priority Middle & High Schools	607,000	—	607,000	—
New Teacher Support and Mentoring Aimed at Retention	2,156,000	—	3,256,000	—
NCCAT Connections Program	344,000	—	344,000	—
MSEN Pre-College Program	670,000	—	670,000	—
A+ Schools	100,000	—	100,000	—
North Carolina in the World (NCCIU)	200,000	—	200,000	—
<b>Healthcare</b>	<b>21,597,200</b>	<b>7,280,000</b>	<b>34,947,200</b>	<b>7,280,000</b>
ECU Dental School	1,300,000	—	1,300,000	—
Area Health Education Centers	3,097,200	1,080,000	3,097,200	1,080,000
Graduate Nurse Scholarships for Faculty Production	1,200,000	1,200,000	1,200,000	1,200,000
Nurse Scholars Program	2,750,000	—	2,850,000	—
UNC-CH Schools of Medicine and Dentistry - Pipeline Programs	750,000	—	1,500,000	—
Indigent Care - ECU	5,000,000	5,000,000	10,000,000	5,000,000
Indigent Care - UNC Hospitals	7,500,000	—	15,000,000	—
<b>Regional &amp; Statewide Economic Transformation and Competitiveness</b>	<b>12,100,000</b>	<b>7,342,000</b>	<b>24,600,000</b>	<b>7,342,000</b>
NCSU College of Engineering	5,000,000	5,000,000	15,000,000	5,000,000
NCCU School of Law	2,500,000	2,342,000	5,000,000	2,342,000
Entrepreneurship and Regional Cluster-based Economic Development	2,000,000	—	2,000,000	—
Support for North Carolina Communities	1,000,000	—	1,000,000	—
Management Academy for High Growth Companies	1,000,000	—	1,000,000	—
Hickory Engineering and Technology Center	600,000	—	600,000	—
<b>Campuses Specializing in the Arts &amp; Sciences</b>	<b>1,250,000</b>	—	<b>2,500,000</b>	—
<b>Disaster Recovery</b>	<b>400,000</b>	—	<b>400,000</b>	—
	<b>2,000,000</b> NR	—	—	—
<b>Affiliated Entities</b>	<b>1,744,607</b>	<b>1,150,681</b>	<b>2,269,198</b>	<b>1,182,088</b>
NCSSM Tuition Grant	401,133	272,196	625,724	303,603
UNC-TV Statewide Public Affairs & Informational Prog. Services	878,485	878,485	878,485	878,485
NC Arboretum Educational Outreach & Economic Development	300,000	—	600,000	—
UNC Press Digital Books	164,989	—	164,989	—

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<b>Other Items</b>	–	<b>53,674,093</b>	–	<b>104,428,285</b>
EARN Scholars	–	50,000,000	–	100,000,000
Graduate Nurse Scholarships for NCCCS Nursing Faculty	–	750,000	–	1,500,000
Aid to Private Colleges – LTG and SCSF	–	2,372,250	–	2,372,250
Temporary Space – Pharmacy Program – ECSU	–	43,000 NR	–	43,000 NR
NCSSM Transportation Contract	–	25,000	–	25,000
UNCP Leased Space – Modular Bldg.	–	83,843	–	88,035
ECSU Buses	–	400,000 NR	–	400,000 NR
<b>Recurring budget amounts</b>	<b>251,685,507</b>	<b>148,905,997</b>	<b>464,193,362</b>	<b>204,983,308</b>
<b>Nonrecurring budget amounts</b>	<b>17,900,000</b>	<b>2,643,000</b>	<b>6,350,000</b>	<b>443,000</b>
<b>Recommended UNC Operating Budget Increases</b>	<b>269,585,507</b>	<b>151,548,997</b>	<b>470,543,362</b>	<b>205,426,308</b>
<b>Total Recommended UNC Operating Budget</b>	<b>2,843,964,559</b>	<b>2,676,614,068</b>	<b>3,105,835,852</b>	<b>2,784,250,417</b>

Several items not listed in the University section of the Governor's Budget that would impact UNC are:

1. Learn and Earn High School Initiative; 2. Learn and Earn Online; and 3. Joint NCCCS/UNC Course Management System

NR = nonrecurring

<b>Capital Budget *</b>	<b>403,878,199</b>	<b>487,270,000</b>	<b>435,614,801</b>	–
ASU College of Education Building	17,000,500	34,001,000	17,000,500	–
ECU School of Dentistry	43,500,000	87,000,000	43,500,000	–
ECSU School of Education Building – Planning	2,000,000	–	3,000,000	–
FSU Science and Technology Complex	11,293,500	22,587,000	11,293,500	–
NCA&T General Classroom Instructional Facility	12,893,500	25,787,000	12,893,500	–
NCCU School of Nursing Building – Planning	2,500,000	–	3,750,000	–
NCSA Library	12,460,000	24,920,000	12,460,000	–
NCSU Centennial Campus Library – Planning	11,400,000	–	17,100,000	–
NCSU Companion Animal Hospital	19,000,000	38,000,000	19,000,000	–
NCSU College of Engineering Facilities, Phase 1	17,000,000	–	17,000,000	–
UNCA Rhoades Hall and Rhoades Tower Renovation	4,343,500	8,687,000	4,343,500	–
UNC-CH Genomic Sciences Building	56,744,112	119,608,225	62,864,113	–
UNC-CH School of Dentistry Oral Sciences Building	44,940,000	–	51,060,000	–
UNC-CH Carolina North Development, Phase 1 – Planning	6,120,000	–	6,120,000	–
UNCC Research Facilities, Phase 2 – Planning	7,621,800	–	11,432,700	–
UNCG Academic Classroom & Office Building	22,583,500	45,167,000	22,583,500	–
UNCP Residence Hall (West Hall Replacement)	9,500,000	19,000,000	9,500,000	–
UNCW Teaching Laboratory Building – Planning	3,452,500	–	5,178,750	–
WCU School of Health and Gerontological Science Building	21,902,500	43,805,000	21,902,500	–
WSSU Student Activities Center	9,353,887	18,707,775	9,353,888	–
NCA&T/UNCG Nanoscience & Nanoengineering Bldg. – Planning	5,018,900	–	7,528,350	–
NCSSM Discovery Science Labs/Classrooms/Residence Hall – Plan	7,000,000	–	10,500,000	–
Information Technology Infrastructure – University-wide	15,000,000	–	15,000,000	–
Coastal Studies Institute (ECU, ECSU, NCSU, UNC-CH, UNCW)	16,250,000	–	16,250,000	–
Land Acquisition	25,000,000	–	25,000,000	–

**Repair and Renovation Reserve - 46% UNC share** **46,000,000**

\* Governor recommends that General Obligation bonds be used to fund the UNC capital projects.