

**The University of North Carolina
Budget Update
2010-11**

	2010-11		
	BOG request	Final Budget	Unfunded
<u>Expansion Items :</u>			
Enrollment	59,069,039	53,432,226	5,636,813
<i>The 2009 General Assembly funded the University's original request of \$53,432,226 for enrollment growth in the second year of the biennium. The campuses and General Administration have reevaluated those projections, showing that there is enrollment growth beyond what was originally expected, requiring an additional appropriation of \$5,636,813.</i>			
Campus Safety	5,700,000 R	0	5,700,000 R
	8,500,000 NR	0	8,500,000 NR
Our Citizens & Their Future: Access to Higher Education			
Need-Based Financial Aid	45,856,563	11,000,000	34,856,563
Regional Partnerships (Hickory, Onslow Co., Rocky Mount)	1,306,054	0	1,306,054
NCCU University College	300,000	0	300,000
Increase Access for Underrepresented Populations & Non-traditional Students – FSU, UNCA, UNC-CH, WSSU (\$475,700 for WSSU only)	2,492,400	475,700	2,016,700
Increase Efforts to Recruit & Retain High Quality Faculty			
80th Percentile of Peers	15,010,000	0	15,010,000
EPA Salary Increase – 2% per year	39,168,000	0	39,168,000
Distinguished Professorships – Match Spangler Challenge Grants	6,831,000	0	6,831,000
Distinguished Professorships – Reduce Backlog	5,000,000 NR	0	5,000,000 NR
Faculty Recruiting & Retention Fund	4,000,000	2,000,000	2,000,000
Efficient Use of Available Resources and Continue Efforts to Establish Accountability & Performance Measures			
	5,000,000	0	5,000,000
Our Global Readiness			
21st Century Job Skills for UNC and High School Students (FSU, NCCU, WSSU)	516,300	0	516,300
Improve Academic & Student Support Services – UNC-CH, UNCG, UNCP (2009 action–\$300K to UNCP only)	2,130,400	300,000	1,830,400
Our University's Outreach & Engagement			
FSU Military One-stop Center & BRAC Outreach	606,250	251,500	354,750
UNCC Summer Bridge Prog. & 49er Leadership Academy	600,000	0	600,000
UNC-TV Statewide Public Affairs & Informational Program Services	650,000	0	650,000
UNC Press Online & Multi-format Content	200,000	0	200,000
Create Center for Applied Policy Research	250,000	0	250,000

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Our Communities & Their Economic Transformation			
NC Research Campus (Kannapolis)	10,000,000	3,000,000	7,000,000
NC Research Competitiveness & Commercialization Gap Funding	6,000,000	0	6,000,000
Graduate Student Recruitment & Retention	4,000,000	0	4,000,000
UNCC Energy Production Infrastructure Center (EPIC)	5,000,000	2,000,000	3,000,000
NCA&T College of Engineering, including ERC match	2,000,000	2,000,000	0
NCSU College of Engineering	10,000,000	5,000,000	5,000,000
NCA&T & UNCG Joint School of Nanoscience and Nanoengineering	4,392,000	1,000,000	3,392,000
UNCSA School of Filmmaking	1,000,000	500,000	500,000 R
	500,000	0	500,000 NR
WCU Forensic Science Program	750,000 R	0	750,000 R
	250,000 NR	0	250,000 NR
ECSU School of Aviation	600,000 R	300,000 R	300,000 R
	150,000 NR	0	150,000 NR
WCU Rapid Product Realization	200,000	0	200,000
NC Arboretum - Bent Creek Inst. – Natural Products	300,000	0	300,000
Our Children & Their Future: Improving Public Education			
New Teacher Support and Mentoring Aimed at Retention – UNC Schools of Education	2,700,000	0	2,700,000
MSEN Pre-College Programs (ECU & WCU) and add ASU, UNCP & UNCW in 2nd Year	1,125,000	0	1,125,000
University-School Programs Network	500,000	0	500,000
System-wide STEM Initiative, focused on Mathematics	500,000	0	500,000
UNC-CH – Increase Production of Science Teachers	1,207,600	0	1,207,600
NCSU STEM Teachers Initiative	500,000	0	500,000
NCSSM Online & Diversity Initiative	500,000	0	500,000
NC Ctr. for International Understanding (NCCIU) – K12 Global Education	300,000	0	300,000
Our Health			
ECU Indigent Care	5,000,000	2,000,000	3,000,000
UNC Hospitals Indigent Care	4,000,000	0	4,000,000
ECU School of Dentistry and Clinics	14,000,000	3,000,000	11,000,000
UNC-CH AHEC in Elizabeth City	750,000		750,000
Nursing Program Expansion (NCCU & UNC-CH)	1,242,300	835,000	407,300
Health & Wellness/Allied Professions (ASU, UNCA, UNCW)	1,500,000 R	0	1,500,000 R
	400,000 NR	0	400,000 NR
Medical School Expansions – ECU & UNC-CH	4,000,000	0	4,000,000
UNCW Memory Science Research	193,900	0	193,900
UNCP Native American Health	331,900	0	331,900
ECU Heart Institute	300,000	0	300,000

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Our Environment			
ASU Energy Initiatives	500,000 R	0	500,000 R
	250,000 NR	0	250,000 NR
NCSU Bioenergy Technologies	500,000	0	500,000
UNC-CH Energy and Environmental Programs	900,000	0	900,000
Coastal Studies Institute	325,000	0	325,000
TOTAL	289,853,706	87,094,426	202,759,280

THE UNIVERSITY OF NORTH CAROLINA
Summary – 2010-11 Capital Needs

Institution	2010-11 Capital Needs	2008 Session	2010 Session
		Appropriated in 2008 but later reverted by the Governor to help balance the 2008-09 State Budget	2010-11 Capital (Cash Basis)
		-	27,180,000
University-wide	Fire Safety Improvements – Student Residence Halls		
ASU	College of Nursing & Health Sciences Building	4,200,000	58,200,000
ECU	Life Sciences and Biotechnology Building	-	151,600,000
ECSU	School of Aviation Complex*	1,500,000	17,000,000
FSU	Teacher Education and General Classroom Building	4,272,110	49,261,000
NCA&T	College of Engineering	-	121,189,900
NCCU	Student Services, Classrooms & Assembly Building	-	81,100,000
NCSSM	Discovery Ctr- Science Labs/Classrooms/Residence Hall*	7,250,000	78,563,000
NCSU	Engineering Complex and Renovations	14,400,000	465,855,400
UNCA	Replace Carmichael Hall & University Lecture Hall	1,100,000	26,801,000
UNC-CH	Law School at Carolina North	11,500,000	153,167,245
UNC-CH	Morehead Planetarium Renovation and Expansion	1,800,000	58,000,000
UNCC	Science Building	2,400,000	120,000,000
UNCG	Nursing/Classroom/Office Building	-	121,680,000
UNCP	Information Commons Building	2,000,000	59,450,000
UNCW	Allied Health and Human Sciences Building	4,320,000	46,313,000
UNCSA	Film School Post Production/Graduate Facility and Renovations	-	35,749,000
WCU	Education and Allied Professions Building	4,018,700	47,652,700
WSSU	Sciences Building*	3,000,000	33,638,547
University-wide	Land Acquisition	-	25,000,000
University-wide	Allocation from Repairs and Renovations Reserve	-	218,000,000
Educ. Center	Upper Coastal Plain Higher Education Center	1,000,000	13,480,000
Total – 2010-11 Capital Needs		62,760,810	2,008,880,792

Notes: * These projects received planning funds in 2007