

**The University of North Carolina
Operating Budget Comparison
2015-2017**

	BOG Budget Priorities				Governor's Budget			
	2015-16		2016-17		2015-16		2016-17	
Certified Base Budget (excludes Aid to Private Institutions)	2,539,126,467		2,539,134,902		2,539,126,467		2,539,134,902	
Expansion Items:								
Technical Adjustments								
Enrollment Funding Adjustment (Corrected)	49,324,741		80,261,279		49,324,741		49,324,741	
							Adtl. \$30,936,538 in OSBM Reserve	
Comply with Federal Law on Veterans' Tuition	-		4,437,485		-		4,437,486	
Building Reserves	470,926 R		715,434 R		470,912 R		714,678 R	
	273,288 NR		91,170 NR		170,282 NR		91,170 NR	
Other Funds Required to Maintain Current Operations								
Elizabeth City State University Transition	3,000,000 NR		3,000,000 NR		1,904,705 NR		704,705 NR	
ECU and UNC-CH Medical Schools Sustainability Funds (Gov - ECU only)	10,000,000		10,000,000		8,000,000		8,000,000	
North Carolina Research Campus	7,476,266		7,476,266		-		-	
Strategic Plan Investments								
Rewarding Improved Student Performance and Efficiency	5,000,000		5,000,000		-		-	
Game Changing Research	5,000,000		5,000,000		-		-	
Convert More Discovery into Innovation	2,000,000		2,000,000		-		-	
Technology and Competency-Based Learning and Innovation	3,500,000		3,500,000		-		-	
Retain Talented Workforce								
Optional Retirement Plan Contribution	10,500,000		10,500,000		-		-	
Other UNC Items (not requested in BOG Priorities)								
Beginning Teachers Increase for NCSSM	BOG requested salary increase equity with other state employees				3,244		3,244	
NCSSM Teacher Salary Step Increase					92,486		92,486	
One-Time Bonus to Retain 2014-15 NCSSM Teacher Salary					10,443 NR		10,443 NR	

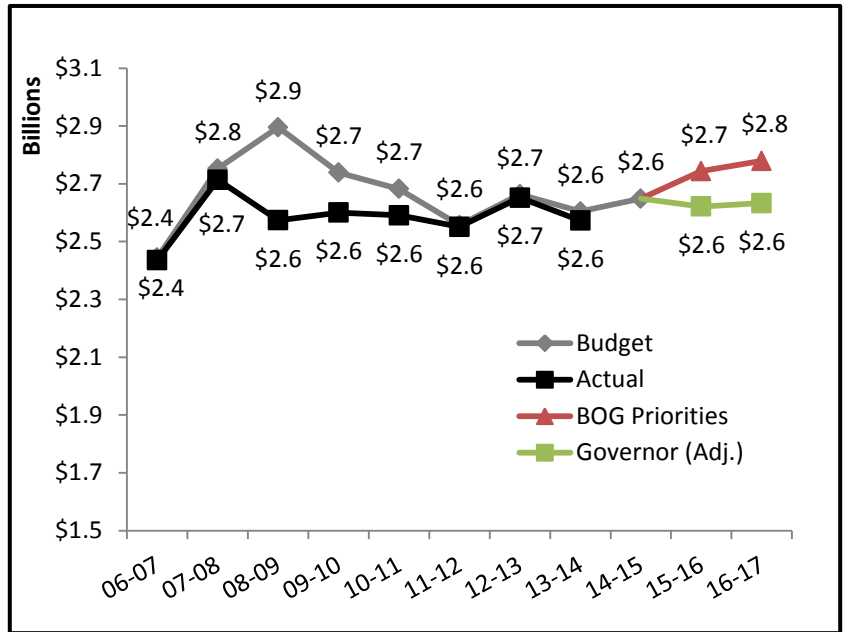
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	2015-16		2016-17	2015-16		2016-17
Reductions/Adjustments:						
Management Flexibility Reduction <i>(excludes ECSU, FSU, UNCA, UNCSEA, & NCSSM)</i>	-		-	(49,913,244)		(49,913,244)
Advancement Programs	-		-	(17,913,812)		(17,913,812)
UNC NBG Escheat Swap (Note: replaced with same amount of Escheat funding)	-		-	(18,106,794)	NR	(10,000,000) NR
Total Operating Increases	96,545,221		131,981,634	59,976,813		63,378,953
Total Operating Decreases	-		-	(85,933,850)		(77,827,056)
Total Recurring Operating Changes	93,271,933		128,890,464	(9,935,673)		(5,254,421)
Total Nonrecurring Operating Changes	3,273,288		3,091,170	(16,021,364)		(9,193,682)
Total Recommended UNC Budget Changes	96,545,221		131,981,634	(25,957,037)		(14,448,103)
Total Recommended UNC Budget	2,635,671,688		2,671,116,536	2,513,169,430		2,524,686,799
Total Percent Change	3.8%		5.2%	-1.0%		-0.6%
Total Adjusted Changes <i>Gov - Includes \$30.9M enrollment reserve, excludes Escheat swap of GF</i>	96,545,221		131,981,634	(7,850,243)		26,488,435
Total Adjusted Recommended UNC Budget	2,635,671,688		2,671,116,536	2,531,276,224		2,565,623,337
Total Adjusted Percent Change	3.8%		5.2%	-0.3%		1.0%
Aid to Private Institutions						
Base Budget	108,169,754		108,169,754	108,169,754		108,169,754
<i>Note: All items are recurring funding unless noted as NR (nonrecurring).</i>						

Summary of UNC Appropriations FY 2006-07 to FY 2016-17 Proposed

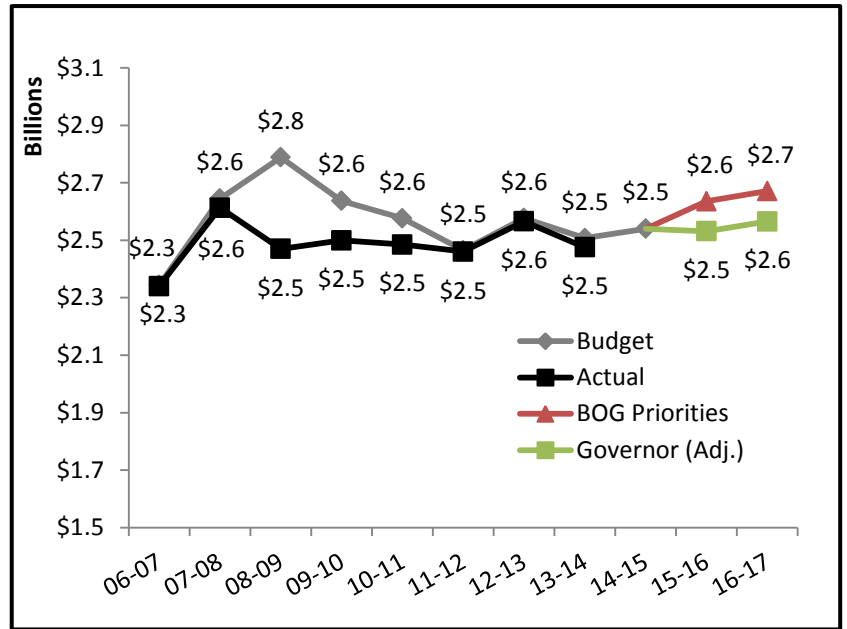
Total UNC Appropriations

	Budget	Actual
2006-07	\$2,444,487,725	\$2,435,690,255
2007-08	\$2,752,879,241	\$2,713,732,194
2008-09	\$2,895,327,623	\$2,573,878,424
2009-10	\$2,738,558,775	\$2,600,397,013
2010-11	\$2,682,309,295	\$2,590,810,462
2011-12	\$2,556,910,757	\$2,550,935,536
2012-13	\$2,663,562,434	\$2,651,847,350
2013-14	\$2,604,213,664	\$2,572,757,241
2014-15	\$2,648,693,477	
BOG Priorities		
2015-16	\$2,743,841,442	
2016-17	\$2,779,286,290	
Governor (Adjusted)		
2015-16	\$2,621,339,184	
2016-17	\$2,632,856,553	



UNC Appropriations Less Aid to Private Institutions

	Budget	Actual
2006-07	\$2,344,216,964	\$2,340,258,751
2007-08	\$2,645,129,386	\$2,613,428,350
2008-09	\$2,788,503,308	\$2,470,045,023
2009-10	\$2,637,314,260	\$2,499,404,805
2010-11	\$2,576,542,651	\$2,485,329,682
2011-12	\$2,465,275,093	\$2,460,408,724
2012-13	\$2,577,210,846	\$2,566,099,446
2013-14	\$2,507,191,576	\$2,475,791,018
2014-15	\$2,540,523,723	
BOG Priorities		
2015-16	\$2,635,671,688	
2016-17	\$2,671,116,536	
Governor (Adjusted)		
2015-16	\$2,531,276,224	
2016-17	\$2,565,623,337	



Note: "Budget" includes June authorized appropriations from 2006-2014, Nov. authorized appropriations for 2014-15, and proposed budgets for 2015-2017.