

**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 | |

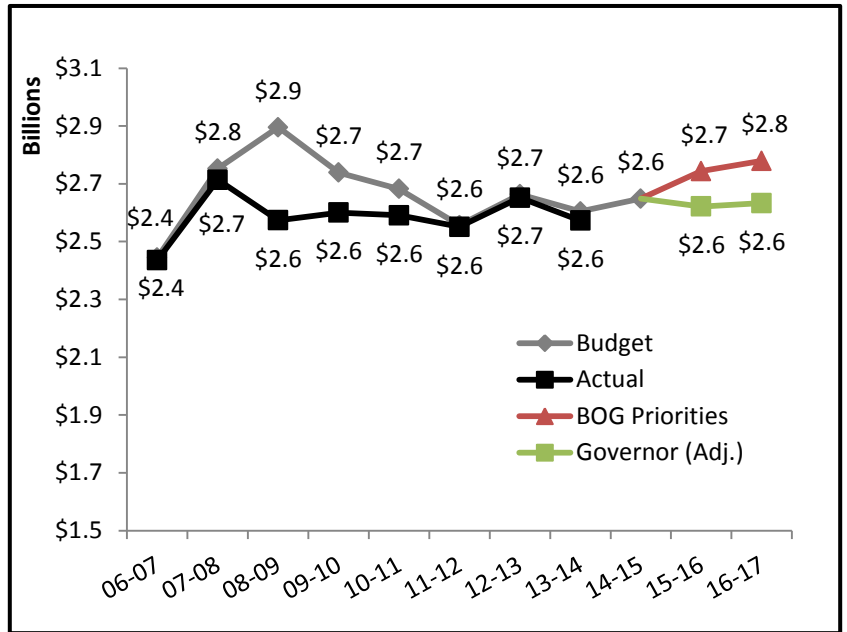
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| | BOG Budget Priorities | | | Governor's Budget | | |
|----------------------------------------------------------------------------------------------------------------|-----------------------|--|----------------------|-------------------|----------------------|----------------------|
| | 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

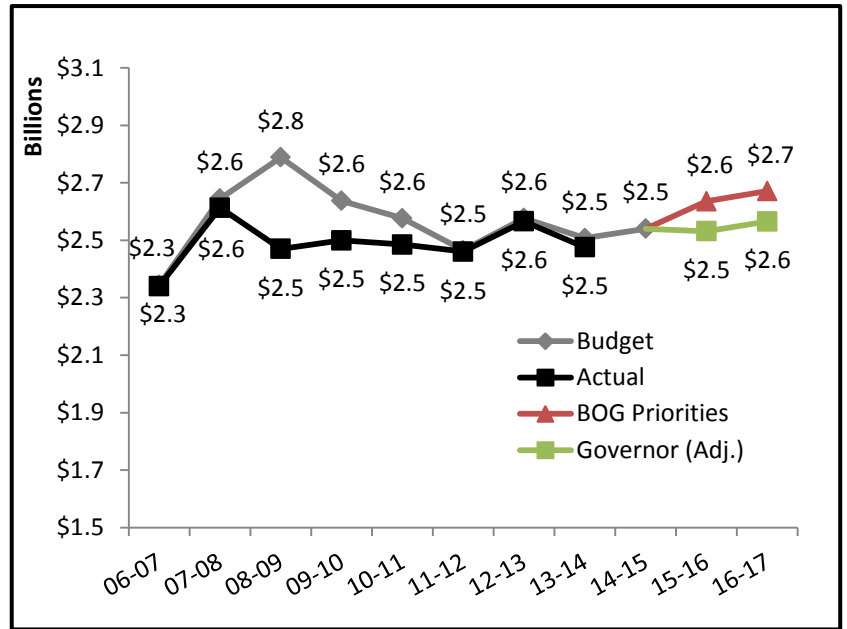
Total UNC Appropriations

| | 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.