

The University of North Carolina
Budget Comparison
2009-11

	2009-10				2010-11			
	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget
Authorized Continuation Budget	2,894,709,782	2,894,709,782	2,894,709,782	2,894,709,782	2,894,709,782	2,894,709,782	2,894,709,782	2,894,709,782
Enrollment ²	44,197,776	44,197,776	44,197,776	44,197,776	97,630,002	97,630,002	97,630,002	97,630,002
EARN Scholars (restore NR reduction)	43,775,000	43,775,000	43,775,000	43,775,000	43,775,000	43,775,000	43,775,000	43,775,000
Adjustments for Staff Benefits & Continuing Personnel Costs	12,882,433	17,941,178	17,941,178	17,941,178	12,624,702	18,321,298	18,321,298	18,321,298
Operating Reserves for New Facilities	16,253,821	11,206,113	11,206,113	11,206,113	43,572,192	28,791,675	28,791,675	28,791,675
Utilities	21,559,736	18,805,346	18,805,346	18,805,346	26,497,478	20,260,593	20,260,593	20,260,593
Replacement of Vehicles, Equipment, & Supplies	13,523,535	2,233,785	2,233,785	2,233,785	7,104,818	(1,228,952)	(1,228,952)	(1,228,952)
Inflationary Increases – Library Books & Materials	15,727,062	14,129,584	14,129,584	14,129,584	20,571,865	18,411,905	18,411,905	18,411,905
Remove Nonrecurring Appropriations	(27,318,000)	(20,272,991)	(20,272,991)	(20,272,991)	(27,318,000)	(19,451,898)	(19,451,898)	(19,451,898)
Cancer Research Fund – Replace Tobacco Tax Receipts with General Fund Appropriations	11,000,000	–	–	–	11,000,000	–	–	–
Other Adjustments (services, accreditation expenses, fuel, etc.)	10,100,503	(540,318)	(540,318)	(540,318)	12,543,737	(347,830)	(347,830)	(347,830)
Total Continuation Budget Increases	161,701,866	131,475,473	131,475,473	131,475,473	248,001,794	206,161,793	206,161,793	206,161,793
Total Continuing Operations	3,056,411,648	3,026,185,255	3,026,185,255	3,026,185,255	3,142,711,576	3,100,871,575	3,100,871,575	3,100,871,575
Reductions :								
House reductions to Continuation Budget (see note)	–	–	–	(127,671,825)	–	–	–	(149,161,151)
No enrollment increase funding in 2010-11 *	–	–	–	–	–	–	–	(53,432,226)
Management flex reduction – UNC-GA	–	(1,847,683)	included in campus amt.	included in campus amt.	–	(1,847,683)	included in campus amt.	included in campus amt.
Management flex reduction – UNC campuses	–	(96,569,651)	(70,066,227) R (5,370,571) NR	(72,866,184) ¹ R	–	(85,235,276)	(70,066,227)	(134,497,403) ¹ R
Education Stabilization Fund (offset state appropriation with federal funds)	–	–	–	(\$64,151,313) NR	–	–	–	(\$64,151,313) NR
Tuition Increase (House) the lesser of 8% or \$200 (BOG-approved increases may not be implemented)	–	–	–	(34,776,301)	–	–	–	(34,776,301)
EARN Scholarship – House reduces from \$4,000 to \$2,000 in 09-10, eliminates in 10-11	–	–	–	–	–	–	–	(16,225,000)
Resident Tuition for Nonresident Students (Eliminate Full Scholarship Provision)	–	–	–	(13,880,000)	–	–	–	(13,880,000)
House–UNC Centers & Institutes Reduction (detailed listing shown in attachment)	–	–	–	(13,047,190)	–	–	–	(13,047,190)
"Truth in Budgeting Reform" UNC-GA Salaries & Benefits @ 97%	–	(766,000)	–	–	–	(766,000)	–	–
"Truth in Budgeting Reform" Campus Salaries & Benefits @ 98%	–	(54,238,000)	–	–	–	(54,238,000)	–	–
Building Reserve Completion Dates Adjustment	–	(2,692,333) NR	(2,692,333) NR	in Cont. Budget adj.	–	(2,256,597) NR	(2,256,597) NR	in Cont. Budget adj.
Reduce 2009-11 Building Reserves (reduce remaining costs by 25%; eliminate NR costs)	–	(2,578,250) R (1,434,788) NR	–	in Cont. Budget adj.	–	(6,265,803) R (4,707,288) NR	–	in Cont. Budget adj.
Remove 2009-11 Inflationary Increases for Library Books	–	(14,129,584)	(14,129,584)	in Cont. Budget adj.	–	(18,411,905)	(18,411,905)	in Cont. Budget adj.

*SEE NOTE - ITEMS ARE NOT FUNDED

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* NOTE: House proposal funds only enrollment growth for 2009-10 in the continuation budget--per Sec. 9.17, the General Assembly does not intend to appropriate enrollment growth funds for 2010-11. No funds would be made available for building reserves, utility rate increases, inflation for library purchases, or other inflationary items needed to maintain continuing operations.

¹ House special provision (Sec. 9.19) gives guidance on the administration of the Management Flexibility Reduction and also requires that the BOG administer the Management Flex Reserve in order to provide funding for the following: \$3M recurring - ECU Dental School; \$1.5M nonrecurring - NCA&T and UNCG Joint School of Nanoscience & Nanoengineering; and \$1.5M recurring for NCA&T ERC Matching Funds

NR = nonrecurring

	2009-10				2010-11			
	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget
Reductions (continued) :								
Reduce 2009-11 Inflationary Increases for Utilities	-	(1,603,910)	-	in Cont. Budget adj.	-	(1,362,610)	-	in Cont. Budget adj.
Reduce transfer from GF to UNC Hospitals	-	(10,000,000) NR	-	(10,000,000) R	-	(10,000,000) NR	-	(10,000,000) R
Reduce GF appro. for UNC Cancer Research Fund*	-	(561,179)	(561,179)	*	-	(592,890)	(592,890)	*
Reduce recurring reserve for online/distance educ. & capacity enhancement by 10% (Senate); 19.5% (House)	-	(112,936)	(112,936)	(225,872)	-	(112,936)	(112,936)	(225,872)
Reduce recurring reserve for information technology by 10% (Senate); 16% (House)	-	(90,592)	(90,592)	(150,000)	-	(90,592)	(90,592)	(150,000)
Reduce NC LIVE by 10%	-	(145,440)	-	(145,440)	-	(145,440)	-	(145,440)
Reduce the Strategic Initiatives Reserve	-	(1,000,000) NR	(1,000,000) NR	(1,000,000) NR	-	(1,000,000) NR	(1,000,000) NR	(1,000,000) NR
Suspend ECU & WCU Legislative Schools for 2009-11 Biennium (Senate & House propose abolishing these programs)	-	(500,000) NR	(500,000) R	(500,000) R	-	(500,000) NR	(500,000) R	(500,000) R
Discontinue state funding for UNC Center for Alcohol Studies	-	(500,000)	(500,000)	(537,455)	-	(500,000)	(500,000)	(537,455)
Eliminate residual Focused Growth Reserves	-	(1,343,002)	(1,343,002)	(1,343,002)	-	(1,343,002)	(1,343,002)	(1,343,002)
Phase out tuition waiver for NCSSM graduates (Senate recommends phasing out the waiver beginning in 2010-11; UNC students currently receiving the waiver & NCSSM students graduating in 2009 would receive the waiver until college graduation)	-	(990,619)	-	Special provision eliminating waiver going forward, but grandfathering in current juniors & seniors	-	(2,034,190)	(1,000,000)	Special provision eliminating waiver going forward, but grandfathering in current juniors & seniors
Reduce NC Research in Educ. Network (NCREN) by 10%	-	(660,000)	-	-	-	(660,000)	-	-
Freeze longevity payments for two years	-	**	N/A	N/A	-	**	N/A	N/A
Salary Related Reduc. (remove OSBM increases for overtime & premium pay, unemployment & workers comp. and disability benefits)	-	-	(7,757,661)	in Cont. Budget adjustments	-	-	(7,741,169)	in Cont. Budget adjustments
Fuel Oil Inflation Adjustment (reduces inflationary increases for utilities at ECSU, NCA&T, NCCU, UNCW, & WCU due to a decline in the price of residual fuel oil & restores a utility cut to GA made in error)	-	-	(1,302,965)	in Cont. Budget adjustments	-	-	(1,061,665)	in Cont. Budget adjustments
Future Teachers Scholarship-Loan Program Reduced	-	-	(1,000,000)	(1,267,500)	-	-	(1,000,000)	(1,495,000)
Deletes OSBM error in SPA salary line item for NCCU	-	-	-	-	-	-	(36,000)	in Cont. Budget adj.
Nurse Educators of Tomorrow – Fund Balance Reduced (Senate & House proposal–non-add item–reverts \$1M from fund balance in Nurse Educators of Tomorrow scholarship-loan prog.)	-	-	-	-	-	-	-	-
Tuition Surcharge – increase from 25% to 50%	-	-	-	-	-	-	-	(1,000,000)
Faculty/Staff Tuition Waiver - (reduce to 2 courses from 3)	-	-	-	(700,000)	-	-	-	(700,000)
Eliminate Senior Citizen Tuition Waiver	-	-	-	(300,000)	-	-	-	(300,000)
Eliminate Special Talent Tuition Waiver for Athletics	-	-	-	(300,000)	-	-	-	(300,000)
Reduce NC Ctr for Advancement of Teaching (NCCAT) by 15%, transfer to State Board of Educ	-	-	-	(1,043,511)	-	-	-	(1,043,511)
Reduce NC Judicial College at UNC-CH School of Gov't	-	-	-	(250,000)	-	-	-	(250,000)
Reduce UNC-CH Translational Medicine Program	-	-	-	(250,000)	-	-	-	(250,000)
Eliminate UNCG A+ Schools Program	-	-	-	(100,000)	-	-	-	(100,000)
Reduce UNC-CH School of Law	-	-	-	(500,000)	-	-	-	(500,000)

* Senate budget: Current projections indicate that overcollections from the tax on other tobacco products will be sufficient to bring the UNC Cancer Research Fund to \$50M;
House Budget: Eliminates all General Fund appropriations

** Governor's budget recommends that teacher and state employee longevity payments be frozen for two years. Statewide nonrecurring reduction is \$173M for 2009-10 and \$177.8M for 2010-11 (reduction for UNC yet to be determined). Teachers' and state employees' final retirement calculations shall be held harmless from this longevity reduction.

NR = nonrecurring

	2009-10				2010-11			
	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget
<u>Reductions (continued) :</u>								
Eliminate State Funds for CFNC Teacher Recruitment Module	-	-	-	(25,000)	-	-	-	(25,000)
Reduce NC Model Teacher Education Consortium	-	-	-	(400,000)	-	-	-	(400,000)
Reduce UNC-NCCCS 2+2 E-Learning Initiative	-	-	-	(250,000)	-	-	-	(250,000)
Reduce NCSU Horticultural Program in Eastern NC	-	-	-	(200,000)	-	-	-	(200,000)
Reduce Academic Summer Bridge Program funding by 20%	-	-	-	(238,600)	-	-	-	(238,600)
Reduce Summer Term Teacher Ed. Programs (FSU & UNCW) by 20%	-	-	-	(150,000)	-	-	-	(150,000)
Reduce NCSU and UNC-CH funds for teacher recruitment & retention	-	-	-	(350,000)	-	-	-	(350,000)
Eliminate funds for UNCOSA summer performances on Roanoke Island	-	-	-	(482,338)	-	-	-	(482,338)
Reduce funds for UNC Coastal Studies Inst. by 20%	-	-	-	(132,800)	-	-	-	(132,800)
Reduce Millennium Seminars/Public Safety Leadership Center (NCSU)	-	-	-	(105,000)	-	-	-	(105,000)
Total Reductions	-	(191,763,967)	(106,427,050)	(347,339,331)	-	(192,070,212)	(105,712,983)	(501,344,602)

In addition to the reductions shown on the previous pages, the **Senate** also proposes the following:

1. reduction of \$253,688 in the funds transferred from DENR to NCSU for the Sea Grant Program
2. transfer of \$461,646 from the Summer Institute of UNCOSA on Roanoke Island program to Roanoke Island Commission
3. increase the UNC undergraduate tuition surcharge from 25% to 50% on students who take more than 140 credit hours
4. transfer of \$18.2M in civil penalties (parking fines) held in escrow at UNC campuses to the public schools
5. BOG study the feasibility of transferring UNC-TV to UNCOSA and develop a plan to implement such transfer

In addition to the reductions shown on the previous pages, the **House** also proposes the following:

1. transfer of \$18.2M in civil penalties (parking fines) held in escrow at UNC campuses to the public schools [Sec. 5.1(b)]
2. Governor may authorize voluntary furloughs [Sec. 6.6(a)]
3. eliminate all GF appropriations for the Cancer Research Fund [Sec. 6.6D]
4. transfer of NCCAT to the State Board of Education [Sec. 9.13]

Expansion Items :

Campus Safety	5,700,000 ^R	0	5,000,000 ^R	0	5,700,000 ^R	0	5,000,000 ^R	0
	8,500,000 ^{NR}	0	0	0	0	0	0	0
Our Citizens & Their Future: Access to Higher Education	26,995,765	23,397,311	23,873,011	23,397,311	49,955,017	23,397,311	23,873,011	23,397,311
Need-Based Financial Aid	23,397,311	23,397,311	23,397,311	23,397,311	45,856,563	23,397,311	23,397,311	23,397,311
Regional Partnerships (Hickory, Onslow Co., Rocky Mount)	1,106,054	see page 6	-	see page 6	1,306,054	see page 6	-	see page 6
NCCU University College	300,000	-	-	-	300,000	-	-	-
Increase Access for Underrepresented Populations & Non-traditional Students-FSU, UNCA, UNC-CH, WSSU (Senate proposes \$475,700 for WSSU only)	2,192,400	-	475,700	-	2,492,400	-	475,700	-

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	2009-10				2010-11			
	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget
Increase Efforts to Recruit & Retain High Quality Faculty	66,737,000	0	8,800,000	0	122,557,000	0	8,800,000	0
Competitive Salaries for Faculty – 80th percentile of Peers	14,471,000	–	–	–	29,087,000	–	–	–
EPA Salary Increases (estimate) – 2%	38,435,000	–	–	–	77,639,000	–	–	–
Distinguished Professorships – Match Spangler Challenge Grants (House proposes use of base budget funds-Sec. 9.16)	6,831,000 R	–	6,800,000 R	–	6,831,000 R	–	6,800,000 R	–
DPETF – Reduce Backlog	5,000,000 NR	–	–	–	5,000,000 NR	–	–	–
Faculty Recruiting & Retention Fund	2,000,000	–	2,000,000	–	4,000,000	–	2,000,000	–
Efficient Use of Available Resources and Continue Efforts to Establish Accountability & Performance Measures	3,000,000	0	0	0	5,000,000	0	0	0
Our Global Readiness	2,646,700	0	300,000	0	2,646,700	0	300,000	0
21st Century Job Skills for UNC and High School Students (FSU, NCCU, WSSU)	516,300	–	–	–	516,300	–	–	–
Improve Academic & Student Support Services – UNC-CH, UNCG, UNCP (Senate proposes \$300K to UNCP only)	2,130,400	–	300,000	–	2,130,400	–	300,000	–
Our University's Outreach & Engagement	1,076,500	0	251,500	0	2,306,250	0	251,500	0
FSU Military One-stop Center & BRAC Outreach	251,500	–	251,500	–	606,250	–	251,500	–
UNCC Summer Bridge Prog. & 49er Leadership Academy	300,000	–	–	–	600,000	–	–	–
UNC-TV Statewide Public Affairs & Informational Program Services	325,000	–	–	–	650,000	–	–	–
UNC Press Online & Multi-format Content	200,000	–	–	–	200,000	–	–	–
Create Center for Applied Policy Research	–	–	–	–	250,000	–	–	–
Our Communities & Their Economic Transformation	29,791,000	0	19,500,000	0	45,142,000	0	22,500,000	0
NC Research Campus (Kannapolis)	10,000,000	–	3,000,000	–	10,000,000	–	3,000,000	–
NC Research Competitiveness & Commercialization Gap Funding	3,000,000	–	3,000,000	–	6,000,000	–	3,000,000	–
Graduate Student Recruitment & Retention	2,000,000	–	2,000,000	–	4,000,000	–	2,000,000	–
UNCC Energy Production Infrastructure Center (EPIC)	2,000,000	–	2,000,000	–	5,000,000	–	5,000,000	–
NCA&T College of Engineering, including ERC match	2,000,000	–	2,000,000	see note on p. 1	2,000,000	–	2,000,000	see note on p. 1
NCSU College of Engineering	5,000,000	–	5,000,000	–	10,000,000	–	5,000,000	–
NCA&T & UNCG Joint School of Nanoscience and Nanoengineering	3,241,000	–	1,000,000	see note on p. 1	4,392,000	–	1,000,000	–
UNCSA School of Filmmaking	500,000 R	–	500,000 R	–	1,000,000 R	–	500,000 R	–
	500,000 NR	–	500,000 NR	–	500,000 NR	–	500,000 NR	–
WCU Forensic Science Program	500,000 R	–	–	–	750,000 R	–	–	–
	100,000 NR	–	–	–	250,000 NR	–	–	–
ECSU School of Aviation	300,000 R	–	300,000 R	–	600,000 R	–	300,000 R	–
	150,000 NR	–	–	–	150,000 NR	–	–	–
WCU Rapid Product Realization (House – special provision to fund within existing resources)	200,000	–	200,000	–	200,000	–	200,000	–
NC Arboretum – Bent Creek Inst. – Natural Products	300,000	–	–	–	300,000	–	–	–

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	2009-10				2010-11			
	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget
Our Children & Their Future:								
Improving Public Education	5,273,770	0	200,000	0	8,998,770	0	200,000	0
Recurring Funds for Principals' Exec. Program (PEP)	1,266,170	-	-	-	1,266,170	-	-	-
New Teacher Support and Mentoring Aimed at Retention - UNC Schools of Education	900,000	-	-	-	2,700,000	-	-	-
MSEN Pre-College Programs (ECU & WCU) and add ASU, UNCP, & UNCW in 2nd year	450,000	-	-	-	1,125,000	-	-	-
University-School Programs Network	-	-	-	-	500,000	-	-	-
System-wide STEM Initiative, focused on Mathematics	-	-	-	-	500,000	-	-	-
UNC-CH-Increase Production of Science Teachers	1,207,600	-	-	-	1,207,600	-	-	-
NCSU STEM Teachers Initiative	500,000	-	-	-	500,000	-	-	-
NCSSM Online & Diversity Initiative	250,000	-	200,000	-	500,000	-	200,000	-
NCCAT New Teacher Retention	400,000	-	-	-	400,000	-	-	-
NC Ctr for International Understanding (NCCIU) - K12 Global Education	300,000	-	-	-	300,000	-	-	-
Our Health	16,610,800	4,000,000	11,105,000	0	31,718,100	0	8,485,000	0
ECU Indigent Care	3,000,000	4,000,000 NR	2,000,000	-	5,000,000	-	2,000,000	-
UNC Hospitals Indigent Care	2,000,000	-	2,000,000	-	4,000,000	-	2,000,000	-
ECU School of Dentistry and Clinics	6,000,000	-	3,000,000	see note on p. 1	14,000,000	-	3,000,000	see note on p. 1
UNC-CH AHEC in Elizabeth City	500,000	-	-	-	750,000	-	-	-
Nursing Program Expansion (NCCU & UNC-CH)	835,000	-	835,000	-	1,242,300	-	835,000	-
Health & Wellness/Allied Professions (ASU, UNCA, UNCW)	1,250,000 R	-	650,000	-	1,500,000 R	-	650,000	-
(Senate proposes \$250K at ASU & \$400K at UNCW: House - fund with existing resources)	200,000 NR	-	-	-	400,000 NR	-	-	-
Medical School Expansions - ECU & UNC-CH (Senate proposes \$1,310,000 to be split between ECU & UNC-CH & \$1,310,000 to BOG/MAHEC for planning/programming for the Ctr. for Health & Aging)	2,000,000	-	2,620,000 NR	-	4,000,000	-	-	-
UNCW Memory Science Research	193,900	-	-	-	193,900	-	-	-
UNCP Native American Health	331,900	-	-	-	331,900	-	-	-
ECU Heart Institute	300,000	-	-	-	300,000	-	-	-
Our Environment	1,675,000	0	0	0	2,475,000	0	0	0
ASU Energy Initiatives	250,000 R	-	-	-	500,000 R	-	-	-
	250,000 NR	-	-	-	250,000 NR	-	-	-
NCSU Bioenergy Technologies	500,000	-	-	-	500,000	-	-	-
UNC-CH Energy and Environmental Programs	350,000	-	-	-	900,000	-	-	-
Coastal Studies Institute	325,000	-	-	-	325,000	-	-	-

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	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget	BOG Budget Priorities	Governor's Budget	Senate Budget	House Budget
Other UNC Items	0	200,000	2,250,000	250,000	0	200,000	2,000,000	250,000
Centralize public 4-year higher education offerings in Hickory by combining the Hickory Metro Higher Educ. Ctr (HMHC) at Catawba Valley Community College with the NC Center for Engineering & Technology. Funding for the directors of the HMHC is transferred from NCCCS to ASU.	-	200,000	-	250,000	-	200,000	-	250,000
Vet Medicine Clinical Teaching & Research Fund	-	-	250,000 NR	-	-	-	-	-
Special Focus Universities (UNCA & UNCSA)	-	-	2,000,000	-	-	-	2,000,000	-
Aid to Private Colleges	0	(3,700,343)	0	(4,658,400)	0	(3,700,343)	0	(4,663,400)
Reduce Legislative Tuition Grant	-	(3,700,343)	-	(3,180,000)	-	(3,700,343)	-	(3,180,000)
Reduce Religious College Grant	-	-	-	(17,400)	-	-	-	(17,400)
Reduce Aid to Private Medical Schools	-	-	-	(1,461,000)	-	-	-	(1,466,000)
Recurring budget amounts	153,306,535	(156,239,878)	(29,454,635)	(263,199,107)	269,948,837	(153,709,359)	(31,546,875)	(417,209,378)
Nonrecurring budget amounts	14,700,000	(11,627,121)	(5,692,904)	(65,151,313)	6,550,000	(18,463,885)	(2,756,597)	(65,151,313)
Recom. UNC Operating Budget Changes	168,006,535	(167,866,999)	(35,147,539)	(328,350,420) *	276,498,837	(172,173,244)	(34,303,472)	(482,360,691) *
Total Recom. UNC Operating Budget – State Funds	3,224,418,183	2,858,318,256	2,991,037,716	2,697,834,835	3,419,210,413	2,928,698,331	3,066,568,103	2,618,510,884
Add In Federal Funds for Education Stabilization (see page 1)				64,151,313 *				64,151,313 *
State Funds + Federal Education Stabilization Funds				2,761,986,148				2,682,662,197

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**The University of North Carolina
Budget Comparison
2009-11 Capital Improvements**

	Governor's Budget	Senate Budget	2007 & 2008 COPS Original Amt.	Revised Amt. (Senate proposal)	2009-11 Reduction	House Budget
Capital Budget (nonrecurring)	\$10,000,000	\$174,000,000	\$604,220,000	\$567,598,695	\$(36,621,305)	\$(231,418,207)
UNC-CH Biomedical Research Imaging Center (BRIC) *	10,000,000	174,000,000				(217,000,000)
ECU School of Dentistry			69,000,000	63,819,558	(5,180,442)	
ECU New Family Medicine/Geriatric Center			36,800,000	35,678,976	(1,121,024)	
ECSU School of Education Building			18,000,000	17,082,655	(917,345)	
FSU Science & Technology Complex			22,587,000	21,475,551	(1,111,449)	
NCA&T General Classroom Instructional Facility			20,490,000	19,481,739	(1,008,261)	
NCA&T/UNCG Nanoscience & Nanoengineering Building			53,000,000	50,392,006	(2,607,994)	
NCCU School of Nursing Building			24,500,000	23,125,227	(1,374,773)	
NCSU Centennial Campus Library			109,100,000	101,568,830	(7,531,170)	
NCSU College of Engineering Facilities, Phase I			34,000,000	32,326,947	(1,673,053)	
UNC-CH Dental Sciences Teaching and Learning Building			69,000,000	63,819,558	(5,180,442)	
UNCC Energy Production Infrastructure Center			57,218,000	53,911,305	(3,306,695)	
UNCSA Central Storage Facility			11,100,000	10,495,981	(604,019)	
UNCSA Library			24,920,000	23,606,723	(1,313,277)	
UNCSA Film School Production Facility			12,900,000	11,950,679	(949,321)	
WCU Health & Gerontological Science Building			41,605,000	38,862,960	(2,742,040)	
ECU Repair & Renovation Reversion	-	-	-	-	-	(2,099,720)
NCSU COPS/GF Appropriation Reversion	-	-	-	-	-	(8,095,255)
UNCP Repair & Renovation Reversion	-	-	-	-	-	(269,793)
UNCW Repair & Renovation Reversion	-	-	-	-	-	(136,047)
UNCSA Repair & Renovation Reversion	-	-	-	-	-	(75,000)
WCU Repair & Renovation Reversion	-	-	-	-	-	(379,869)
WSSU Repair & Renovation Reversion	-	-	-	-	-	(1,979,550)
NCSSM Repair & Renovation Reversion	-	-	-	-	-	(56,079)
UNC Hospitals GF Appropriation Reversion	-	-	-	-	-	(1,326,894)

Repair and Renovations, **Senate Budget** – Per Fiscal Research Division, a share (\$8M) of the federal recovery funds have been allocated to the R&R Reserve of which UNC would receive 54% (\$4.32M) for energy efficiency and conservation projects. In addition, the Senate recommends a total of \$32,610,000 from COPS, of which UNC would also receive 54% (\$17.6M) of which a portion shall be used for fire sprinklers in residence halls and a portion for campus public safety improvements. **House Budget** – no funds appropriated for R & R.

The Governor recommends a nonrecurring appropriation of \$10M for the UNC-CH Biomedical Research Imaging Center. The General Assembly appropriated \$8M in 2007-08 to begin planning this project. In 2008-09, the General Assembly appropriated \$35M to complete planning, begin site development, pre-purchase materials, and increase the scope of the project to include wet labs and drug research space. Due to the budget shortfall and based on estimated cash flow projections, the 2008-09 appropriation was reduced to \$12.5M. An additional \$229.5M will be needed to fund later phases of the project, which is scheduled for completion in 2013. The Governor intends to finance the completion of the project using bonded indebtedness beginning in 2010-11. Repayment of debt will be shared, with 15% from UNC-CH, 15% from UNC Hospitals, and 70% from the GF.

The Senate proposes bond funding of \$74M in 2009-10 and \$100M in 2010-11 for the BRIC building. Senate budget also established an appropriation reserve to cover these amounts if bond funding is not issued by the Council of State.

The House proposal eliminates continuation budget appropriations for the construction of BRIC. Construction of BRIC will be funded with "two-thirds" general obligation bonds.

**List of Reductions to UNC Centers and Institutes
House Budget**

Campus	Item	Continuation Budget (Per FRD)	House Budget	
			FY 2009-10	FY 2010-11
			Recurring	Recurring
ASU	Appalachian Regional Development Institute	260,087	(52,017)	(52,017)
ASU	ASU Center for Entrepreneurship	88,338	(17,668)	(17,668)
ASU	ASU Hubbard Center for Faculty Development	278,433	(55,687)	(55,687)
ASU	ASU National Center for Developmental Education	210,744	(42,149)	(42,149)
ASU	ASU Math and Science Education Center (MSEN)*	542,444	(108,489)	(108,489)
ASU	Subtotal	1,380,046	(276,010)	(276,010)
ECSU	Center for Teaching Excellence		(21,818)	(21,818)
ECSU	Subtotal	-	(21,818)	(21,818)
ECU	North Carolina Agromedicine Institute		(58,339)	(58,339)
ECU	ECU Center for Economic Education	64,278	(64,278)	(64,278)
ECU	ECU Center for Faculty Excellence	437,016	(87,403)	(87,403)
ECU	ECU Center for Health Disparities Research	37,000	(37,000)	(37,000)
ECU	ECU Center for Hazard Mitigation Research	10,000	(10,000)	(10,000)
ECU	ECU Sustainable Resources and Resilience	394,998	(78,998)	(78,998)
ECU	ECU Center for the Liberal Arts	24,000	(24,000)	(24,000)
ECU	ECU Center for Aging	10,757	(10,757)	(10,757)
ECU	ECU Field Station at Lake Mattamuskeet Lodge	3,451	(3,451)	(3,451)
ECU	ECU Institute for Coastal Science and Policy	959,990	(191,998)	(191,998)
ECU	ECU Center for Sustainable Tourism	374,574	(74,915)	(74,915)
ECU	ECU Pediatric Healthy Weight and Treatment Center	14,855	(14,855)	(14,855)
ECU	ECU Office of Engagement, Innovation, and Economic Dev.	2,084,754	(263,276)	(263,276)
ECU	Coastal Studies Institute (ECU)	664,606	Shown Separately On Budget Comparison (Side-by-side)	
ECU	ECU Academic Support and Enrichment Center	191,929	(38,386)	(38,386)
ECU	ECU Center for Science, Math, and Tech Ed (MSEN)*	264,945	(52,989)	(52,989)
ECU	Subtotal	5,537,153	(1,010,645)	(1,010,645)
FSU	Teacher Education Pilot Program	750,000	Shown Separately On Budget Comparison (Side-by-side)	
FSU	Subtotal	750,000	-	-
NCCU	NCCU Center for Univ. Teaching and Learning	113,940	(22,788)	(22,788)
NCCU	NCCU Juvenile Justice Institute	255,579	(51,116)	(51,116)
NCCU	Subtotal	369,519	(73,904)	(73,904)

*Not included in campus totals in previous versions.

**List of Reductions to UNC Centers and Institutes
House Budget**

Campus	Item	Continuation Budget (Per FRD)	House Budget	
			FY 2009-10	FY 2010-11
			Recurring	Recurring
			Shown Separately On Budget Comparison (Side-by-side)	
NCSU	NCSU Horticultural Program (Manteo)	200,000		
NCSU	Institute for Emerging Issues (NCSU)	567,109	(56,109)	(56,109)
NCSU	Friday Institute for Educational Innovation	2,605,958	(206,716)	(206,716)
NCSU	Water Resources Institute of UNC (NCSU)	640,262	(64,026)	(64,026)
NCSU	NCSU Analytical Instrumentation Facility	313,000	(31,300)	(31,300)
NCSU	NCSU Animal and Poultry Waste Mgmt Ctr.	192,000	(81,941)	(81,941)
NCSU	NCSU Ctr for Chemical Toxicology and Research Pharmacokinetics	511,441	(51,144)	(51,144)
NCSU	NCSU Center for Environmental and Resource Economic Policy	96,750	(62,350)	(62,350)
NCSU	NCSU Center for Family and Community Engagement	204,539	(20,454)	(20,454)
NCSU	NCSU Center for High Performance Simulation	174,000	(17,400)	(17,400)
NCSU	NCSU Center for Integrated Fungal Research	38,100	(38,100)	(38,100)
NCSU	NCSU Center for Plant Breeding and Applied Plant Genomics	116,071	(116,071)	(116,071)
NCSU	NCSU Center for Quantitative Sciences in Biomedicine	111,175	(11,175)	(11,175)
NCSU	NCSU Ctr for R&D in Math and Science Ed.	317,593	(31,759)	(31,759)
NCSU	NCSU Center for the Biology of Nematode Parasitism	64,964	(64,964)	(64,964)
NCSU	NCSU Center for Urban Affairs and Community Services	151,559	(6,089)	(6,089)
NCSU	NCSU Encore Center for Lifelong Enrichment	71,243	(71,243)	(71,243)
NCSU	NCSU Furniture Manufacturing and Mgmt Ctr	546,225	(54,622)	(54,622)
NCSU	NCSU Gen. Hugh Shelton Leadership Ctr	168,571	(16,857)	(16,857)
NCSU	NCSU Institute for Statistics	833,129	(833,129)	(833,129)
NCSU	NCSU Institute for Manufacturing Systems Engineering Institute	211,434	(21,143)	(21,143)
NCSU	NCSU Minerals Research Lab	570,000	(57,000)	(57,000)
NCSU	NCSU Nonwovens Institute	340,174	(34,017)	(34,017)
NCSU	NCSU Ergonomics Center of NC	704,157	(140,831)	(140,831)
NCSU	Teacher Education Recruitment and Retention Efforts (UNCCH & NCSU)		Shown Separately On Budget Comparison (Side-by-side)	
NCSU	Millennium Seminar Program		Shown Separately On Budget Comparison (Side-by-side)	
NCSU	Subtotal	11,753,505	(2,088,440)	(2,088,440)

*Not included in campus totals in previous versions.

**List of Reductions to UNC Centers and Institutes
House Budget**

Campus	Item	Continuation Budget (Per FRD)	House Budget	
			FY 2009-10	FY 2010-11
			Recurring	Recurring
UNC GA	Gateway Technology Ctr. (Rocky Mount)	177,000	(17,700)	(17,700)
UNC GA	Academic Summer Bridge and Pilot Programs	1,193,000	Shown Separately On Budget Comparison (Side-by-side)	
UNC GA	UNC 2+2 e-Learning	1,000,000	Shown Separately On Budget Comparison (Side-by-side)	
UNC GA	Subtotal	2,370,000	(17,700)	(17,700)
UNCA	UNCA National Environmental Modeling Analysis Center	657,700	(171,540)	(171,540)
UNCA	Subtotal	657,700	(171,540)	(171,540)
UNCC	UNCC Center for Biomedical Engineering Systems	53,338	(10,668)	(10,668)
UNCC	UNCC Center for Professional and Applied Ethics	165,743	(120,155)	(120,155)
UNCC	UNCC Center for Real Estate	90,399	(90,399)	(90,399)
UNCC	UNCC Center for Transportation Policy Studies	132,421	(26,484)	(26,484)
UNCC	UNCC Global Institute for Energy and Environmental Systems	56,985	(56,985)	(56,985)
UNCC	UNCC Urban Institute	428,685	(85,737)	(85,737)
UNCC	Subtotal	927,571	(390,428)	(390,428)
UNCCH	Judicial College (School of Gov't)	1,000,000	Shown Separately On Budget Comparison (Side-by-side)	
UNCCH	Translational Medicine Program	3,500,000	Shown Separately On Budget Comparison (Side-by-side)	
UNCCH	School of Law		Shown Separately On Budget Comparison (Side-by-side)	
UNCCH	Hunt Institute	1,357,812	(271,562)	(271,562)
UNCCH	Center for Developmental Science (UNC-CH)	109,345	(109,345)	(109,345)
UNCCH	Highway Safety Research Center (UNC-CH)	589,440	(108,765)	(108,765)
UNCCH	UNC Institute on Aging (UNC-CH)	678,628	(135,725)	(135,725)
UNCCH	UNCCH Ackland Art Museum	882,916	(176,583)	(176,583)
UNCCH	UNCCH American Indian Center	177,563	(35,513)	(35,513)
UNCCH	UNCCH Carolina Cardiovascular Biology	287,970	(57,594)	(57,594)
UNCCH	UNCCH Carolina Center for Public Service	422,253	(84,451)	(84,451)
UNCCH	UNCCH Carolina Population Center	605,077	(121,015)	(121,015)
UNCCH	UNCCH Carolina Women's Center	270,259	(54,052)	(54,052)
UNCCH	UNCCH Sheps Center for Health Services Research	1,095,279	(103,740)	(103,740)

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**List of Reductions to UNC Centers and Institutes
House Budget**

Campus	Item	Continuation Budget (Per FRD)	House Budget	
			FY 2009-10	FY 2010-11
			Recurring	Recurring
UNCCH	UNCCH Center for Banking and Finance	7,500	(7,500)	(7,500)
UNCCH	UNCCH Center for Civil Rights	278,875	(55,775)	(55,775)
UNCCH	UNCCH Center for European Studies	494,031	(98,806)	(98,806)
UNCCH	UNCCH Center for Infectious Diseases	110,789	(27,697)	(27,697)
UNCCH	UNCCH Center for Slavic, Eurasian, and East European Studies	135,247	(27,049)	(27,049)
UNCCH	UNCCH Center for Faculty Excellence	990,944	(100,000)	(100,000)
UNCCH	UNCCH Study of the American South	676,414	(135,283)	(135,283)
UNCCH	UNCCH Center for Urban and Regional Studies	369,928	(73,986)	(73,986)
UNCCH	UNCCH Center on Poverty, Work, and Opportunity	90,710	(18,142)	(18,142)
UNCCH	UNCCH Clinical Nutrition Center	11,846,309	(2,369,262)	(2,369,262)
UNCCH	UNCCH DD Training Institute	293,448	(58,690)	(58,690)
UNCCH	UNCCH Frank Porter Graham Child Development Center	2,383,740	(302,383)	(302,383)
UNCCH	UNCCH Gene Therapy Center	87,293	(87,293)	(87,293)
UNCCH	UNCCH Injury Prevention Research Center	124,675	(5,041)	(5,041)
UNCCH	UNCCH Renaissance Computing Institute	9,796,440	(1,959,288)	(1,959,288)
UNCCH	UNCCH Institute for the Arts and Humanities	181,559	(19,830)	(19,830)
UNCCH	UNCCH Institute for the Study of the Americas	227,981	(54,551)	(54,551)
UNCCH	UNCCH Institute of Marine Sciences	1,853,373	(370,675)	(370,675)
UNCCH	UNCCH Institute of Outdoor Drama	115,766	(91,259)	(91,259)
UNCCH	UNCCH Neurodevelopmental Disorders Research Center	191,421	(38,284)	(38,284)
UNCCH	UNCCH NC Botanical Garden	1,212,185	(150,000)	(150,000)
UNCCH	UNCCH Odum Institute for Research in Social Science	1,247,362	(249,472)	(249,472)
UNCCH	UNCCH Institute for Public Health	3,724,794	(372,479)	(372,479)
UNCCH	UNCCH Thurston Arthritis Research Center	180,786	(36,157)	(36,157)
UNCCH	UNCCH Center for International Studies	213,019	(42,604)	(42,604)
UNCCH	UNCCH Friday Center for ConEd	10,533,577	(200,000)	(200,000)
UNCCH	Teacher Education Recruitment and Retention Efforts (UNCCH & NCSU)	750,000	Shown Separately On Budget Comparison (Side-by-side)	
UNCCH	UNCCH Ctr for Math & Science Education (MSEN)*	491,650	(98,330)	(98,330)
UNCCH	Subtotal	61,786,298	(8,308,181)	(8,308,181)

*Not included in campus totals in previous versions.

**List of Reductions to UNC Centers and Institutes
House Budget**

Campus	Item	Continuation Budget (Per FRD)	House Budget	
			FY 2009-10	FY 2010-11
			Recurring	Recurring
UNCG	UNC Exchange Program		(29,127)	(29,127)
UNCG	A+ Schools	100,000	Shown Separately On Budget Comparison (Side-by-side)	
UNCG	UNCG Center for Business and Econ. Research (Formerly Ctr for Applied Research)	108,741	(21,748)	(21,748)
UNCG	UNCG Center for Critical Inquiry in the Liberal Arts	103,453	(103,453)	(103,453)
UNCG	UNCG Center for Educational Studies and Development	28,195	(28,195)	(28,195)
UNCG	UNCG Center for Women's Health and Wellness	108,266	(21,653)	(21,653)
UNCG	UNCG Family Research Center	23,562	(23,562)	(23,562)
UNCG	Subtotal	472,217	(227,738)	(227,738)
UNCP	UNCP Regional Center for Economic, Community, and Professional Development	43,225	(8,645)	(8,645)
UNCP	Subtotal	43,225	(8,645)	(8,645)
UNCSA	Summer Performances and Roanoke Island		Shown Separately On Budget Comparison (Side-by-side)	
UNCSA	Center for Design Innovation (WSSU & UNCSA)	507,047	(100,000)	(100,000)
UNCSA	Subtotal	507,047	(100,000)	(100,000)
UNCW	Teacher Education Pilot Program (FSU & UNCW)		Shown Separately On Budget Comparison (Side-by-side)	
UNCW	Subtotal			
WCU	North Carolina Center for the Advancement of Teaching (NCCAT)	6,956,740	Shown Separately On Budget Comparison (Side-by-side)	
WCU	WCU ML Coulter Faculty Center	223,866	(44,773)	(44,773)
WCU	WCU Ctr for Math & Science Education (MSEN)*	171,906	(34,381)	(34,381)
WCU	Subtotal	7,352,512	(79,154)	(79,154)
WSSU	WSSU Center for Community Safety	119,845	(23,969)	(23,969)
WSSU	WSSU Maya Angelou Institute	157,201	(31,440)	(31,440)
WSSU	Subtotal	277,046	(55,409)	(55,409)
NCCIU	NC Center for International Understanding (NCCIU)	635,155	(217,578)	(217,578)
NCCIU	Subtotal	635,155	(217,578)	(217,578)
CFNC	CFNC Teacher Recruitment and Marketing Online Module	25,000	Shown Separately On Budget Comparison (Side-by-side)	
CFNC	Subtotal	25,000	-	-
MSEN	Model Teaching Education Consortium		Shown Separately On Budget Comparison (Side-by-side)	
MSEN	Subtotal	0	-	-
All Campuses		94,843,994	(13,047,190)	(13,047,190)

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