

University of North Carolina

	Senate		House	
	2005-06	2006-07	2005-06	2006-07
University Adjusted Continuation Budget	\$2,024,322,442	\$2,052,608,147	\$2,024,322,442	\$2,052,608,147
<u>Expansion:</u>				
Enrollment Growth (UNC & NCSSM)	72,953,678	72,953,678		
Enrollment Growth - Full Funding for UNC Regular Term (no funding for NCSSM)			41,912,537	41,912,537
Enrollment Growth - Partial Funding for UNC Distance Education, total request was \$30,841,141			18,087,463	18,087,463
Equity Funding (UNCW & ASU)	8,398,101	8,398,101	8,398,101	8,398,101
UNCC Transition to Doctoral/Research Intensive Status	5,000,000	10,000,000	10,000,000	10,000,000
Legislative Tuition Grants for Private College Students	1,395,488	1,395,488	1,395,488	1,395,488
Legislative Tuition Grants for Part-time Teacher and Nursing Students (Private Colleges)	-	-	1,500,000	1,500,000
State Contractual Scholarship Fund Increase (Private Colleges)	-	-	1,596,000	1,596,000
UNC Need-Based Student Financial Aid Program - \$12,974,000	fund from Escheats		fund from Escheats	
Millennium Teacher Scholarship Loan Program - \$390,000	fund from Escheats		fund from Escheats	
UNC-NCCCS 2+2 E-Learning Initiative	1,000,000 NR		1,000,000 NR	
UNC-NCCCS Joint Initiative for Teacher Education and Recruitment	640,000	640,000	-	-
CFNC Teacher Recruitment and Marketing Online Module	25,000	25,000	25,000	25,000
Biotechnology Initiatives (NCSU & NCCU)	4,941,079	4,941,079	4,000,000	4,000,000
UNC-TV Closed Captioning	483,978	483,978	483,978	483,978
William and Ida Friday Institute for Educational Innovation (NCSU)	2,500,000	2,500,000	1,900,000	1,900,000
Teacher Scholarship for Math and Science – public & private colleges	650,000	1,300,000	650,000	1,300,000
NCSSM Graduates University Tuition Grant	585,565	1,523,183	585,565	585,565
North Carolina in the World Project (NC Ctr for Int'l Understanding)	200,000 NR	-	200,000 NR	-
Manufacturing Extension Partnership	150,000 NR	-	150,000 NR	-
NCA&T State University Matching Funds	1,089,000	1,089,000	1,089,000	1,089,000
North Carolina Space Grant Consortium	200,000	200,000	-	-
Focused Growth Campus Funds (recurring and nonrecurring) (ECSU, FSU, NCA&TSU, NCCU, UNCP, WCU, and WSSU)	2,500,000	2,500,000	2,500,000	2,500,000
Special Needs Institutions (NCSA & UNCA)	-	-	1,000,000 NR	-
Initiatives to Close the Achievement Gap	300,000	300,000	300,000	300,000
Center for Craft, Creativity and Design	200,000	200,000	200,000	200,000
NCCAT – funds for NBPTS candidate preparation & Ocracoke campus	3,046,018	3,014,018	1,285,000	1,210,000
ECU Brody School of Medicine – Medicare Receipts	1,700,000	1,700,000	1,700,000	1,700,000
Judicial College (UNC-CH)	250,000	250,000	-	-
Renaissance Computing Institute (UNC-CH)	5,900,000	11,800,000	-	-
WCU Fire Protection (grant-in-aid to Cullowhee Volunteer Fire Dept.)	715,000 NR	-	-	-
Hunt Institute	1,000,000	1,000,000	500,000	500,000
Program on Southern Politics, Media and Public Life (UNC-CH)	285,000	285,000	-	-
Scholarship Loan for Prospective Coaches	-	-	100,000	200,000
NCSU Center for Universal Design	-	-	300,000 NR	-
Model Teacher Education Consortium	-	-	1,000,000	1,000,000
Cochlear Implants Program (UNC Health Care System)	-	-	327,000 NR	-
Green Industry Study (NCSU)	-	-	150,000 NR	-
Sub-Total Expansion Increases	116,107,907	126,498,525	104,835,132	99,883,132

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Reductions:				
.5% Management Flexibility Reduction (NCSA, UNC-CH AHEC, NCSSM & UNCTV)	(452,750)	(452,750)	-	-
Management Flexibility Reduction (other University budgets) Senate - 1%; House - 2.42% in 05-06 and 2.51% in 06-07	(17,486,587) *	(17,486,587) *	(42,253,524) **	(43,830,580)**
Inflationary Adjustments and Equipment Replacement – eliminates inflationary adjustments and equipment replacement allowed by OSBM in the base budget. Includes reduction of all increases for utilities, library books, fixed charges, vehicles, equipment, etc.	(13,561,121)	(15,700,288)	-	-
Eliminate General Fund subsidy of Summer School	(3,658,515)	(3,658,515)	-	-
Building Reserves – Minimum Hiring Rate	(1,428,329)	(3,005,385)	-	-
Building Reserves – Completion Dates	(2,189,924) NR	-	(2,189,924) NR	-
SREB Contractual Spaces	(169,600)	(169,600)	(169,600)	(169,600)
UNC Need-Based Student Financial Aid – change in funding source	(23,975,714) ***	(23,975,714) ***	(23,975,714) ***	(23,975,714) ***
Private Medical School Aid	(636,000)	(636,000)	(636,000)	(636,000)
Medical Scholarships	(768,299)	(768,299)	(768,299)	(768,299)
State Contractual Scholarship Program (Aid to Private Colleges)	(545,800)	(545,800)	(545,800)	(545,800)
Model Teaching Education Consortium	(1,000,000)	(1,000,000)	-	-
Juvenile Justice Institute	(250,000)	(250,000)	(250,000)	(250,000)
Legislators' Schools for Youth Leadership Dev. (ECU & WCU)	(498,975)	(498,975)	-	-
Eliminate General Fund Non-credit & Receipt Supported Instruction	(684,532)	(684,532)	-	-
Reduce Strategic Initiatives Reserve	(700,000)	(700,000)	-	-
Sub-Total Reductions	(68,006,146)	(69,532,445)	(70,788,861)	(70,175,993)
Revised UNC Budget	2,072,424,203	2,109,574,227	2,058,368,713	2,082,315,286
Reduction to UNC General Administration to Fund Legislative Study of Distance Education (special provision)	-	-	(150,000) NR	-
Revised UNC Budget	2,072,424,203	2,109,574,227	2,058,218,713	2,082,315,286

* Senate excludes Related Educational Programs, Hunt Institute, Model Teacher Ed. Consortium, NC Ed. Research Council, NC TEACH, NC Teacher Academy, PEP, Principal Fellows Program, MSEN, & NCCAT.

** House excludes AHEC, UNC-TV, NCSA, NCSSM, Related Educational Programs, Model Teacher Ed Consortium, NC Educ. Research Council, NC TEACH, NC Teacher Academy, Principals' Executive Program, Math & Science Education Network, and NCCAT.

*** Change in source of funding – will be funded from escheats instead of GF appropriation.

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<u>Estimated Other Changes:</u> ****				
EPA Salary Increases—Senate greater of \$500 or 2%(2005-06) & 3%(2006-07) House - annual increase of \$90.50 per month, per employee	27,943,000	69,857,000	17,927,000	17,927,000
SPA Salary Increases—Senate greater of \$500 or 2%(2005-06) & 3%(2006-07) House - annual increase of \$90.50 per month, per employee	10,454,000	26,136,000	15,150,000	15,150,000
Salary Increases for NCSU Agricultural Program Employees	2,000,000	2,000,000	Special provision requires use of up to \$3.7M in tuition receipts for this purpose	
<u>UNC Capital Appropriations</u>				
Repairs and Renovations	23,000,000	—	47,359,300	—
UNCG & NCA&T Joint Millennium Campus	5,000,000	—	—	—
UNC-CH – Renaissance Computing Institute	500,000	—	—	—
WSSU – Laboratory Facility Planning Funds	750,000	—	—	—
UNCW – School of Nursing	—	—	2,650,000	—

**** estimated result of statewide increases

NOTE: Information in this document is presented as reflected in the House Appropriations Committee Report on the Continuation, Expansion and Capital Budgets as Revised June 16, 2005 as an Unofficial Report on 7th Edition of Senate Bill 622.

UNC-OP
Finance
6/17/05