

The University of North Carolina  
Budget Comparison  
2009-11

|  | 2009-10                          |                             |                             | 2010-11                 |                              |                              |
|--|----------------------------------|-----------------------------|-----------------------------|-------------------------|------------------------------|------------------------------|
|  | Senate Budget                    | House Budget                | Conference Budget           | Senate Budget           | House Budget                 | Conference Budget            |
| <b>Authorized Continuation Budget</b>  | 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 <sup>1</sup>  | 44,197,776                       | 44,197,776                  | 44,197,776                  | 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                   |
| Adjustments for Staff Benefits & Continuing Personnel Costs  | 17,941,178                       | 17,941,178                  | 17,941,178                  | 18,321,298              | 18,321,298                   | 18,321,298                   |
| Operating Reserves for New Facilities  | 11,206,113                       | 11,206,113                  | 11,206,113                  | 28,791,675              | 28,791,675                   | 28,791,675                   |
| Utilities  | 18,805,346                       | 18,805,346                  | 18,805,346                  | 20,260,593              | 20,260,593                   | 20,260,593                   |
| Replacement of Vehicles, Equipment, & Supplies   | 2,233,785                        | 2,233,785                   | 2,233,785                   | (1,228,952)             | (1,228,952)                  | (1,228,952)                  |
| Inflationary Increases – Library Books & Materials   | 14,129,584                       | 14,129,584                  | 14,129,584                  | 18,411,905              | 18,411,905                   | 18,411,905                   |
| Remove Nonrecurring Appropriations   | (20,272,991)                     | (20,272,991)                | (20,272,991)                | (19,451,898)            | (19,451,898)                 | (19,451,898)                 |
| Other Adjustments (services, accreditation expenses, fuel, etc.)   | (540,318)                        | (540,318)                   | (540,318)                   | (347,830)               | (347,830)                    | (347,830)                    |
| <b>Total Continuation Budget Increases</b>   | <b>131,475,473</b>               | <b>131,475,473</b>          | <b>131,475,473</b>          | <b>206,161,793</b>      | <b>206,161,793</b>           | <b>206,161,793</b>           |
| <b>Total Continuing Operations</b>   | <b>3,026,185,255</b>             | <b>3,026,185,255</b>        | <b>3,026,185,255</b>        | <b>3,100,871,575</b>    | <b>3,100,871,575</b>         | <b>3,100,871,575</b>         |
| <b>Reductions :</b>  |                                  |                             |                             |                         |                              |                              |
| Reductions to Continuation Budget (see note)   | –                                | (127,671,825)               | (127,671,825) *             | –                       | (149,161,151)                | (149,161,151) *              |
| No enrollment increase funding in 2010-11 (House only)   | –                                | –                           | –                           | –                       | (53,432,226)                 | –                            |
| Management flex reduction – UNC-GA   | included in campus amt.          | included in campus amt.     | included in campus amt.     | included in campus amt. | included in campus amt.      | included in campus amt.      |
| Management flex reduction – UNC campuses   | (70,066,227) R<br>(5,370,571) NR | (72,866,184) <sup>1</sup> R | (72,866,184) <sup>1</sup> R | (72,866,184)            | (134,497,403) <sup>1</sup> R | (100,000,000) <sup>1</sup> R |
| Education Stabilization Fund (offset state appro. with federal funds)  | –                                | (64,151,313) NR             | (137,815,944) NR            | –                       | (64,151,313) NR              | (144,202,648) NR             |
| Tuition Increase – the lesser of 8% or \$200 (implemented in 2010-11; with BOG-approved increases for 2009-10) | –                                | (34,776,301)                | BOG plan<br>(Sec. 9.23)     | –                       | (34,776,301)                 | (34,776,301)                 |
| EARN Scholarship – Reduction from \$4,000 to \$2,000 in 2009-10, eliminates in 2010-11                         | –                                | –                           | –                           | –                       | (16,225,000)                 | (16,225,000)                 |
| Resident Tuition for Nonresident Students (Full Scholarship Provision)   | –                                | (13,880,000)                | –                           | –                       | (13,880,000)                 | –                            |
| UNC Centers & Institutes Reduction (some detailed, others to be designated later)                              | –                                | (13,047,190)                | (12,000,000)                | –                       | (13,047,190)                 | (14,000,000)                 |
| Reduce NC Ctr for International Understanding  | –                                | included in amt. above      | (108,789)                   | –                       | included in amt. above       | (108,789)                    |
| Gateway Technology Center  | –                                | included in amt. above      | (17,700)                    | –                       | included in amt. above       | (17,700)                     |
| UNC-CH Botanical Garden  | –                                | included in amt. above      | (145,462)                   | –                       | included in amt. above       | (145,462)                    |

\* NOTE: Based on the Conference Budget, 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.

<sup>1</sup> Based on the Conference Budget (Sec. 9.19), the flex reduction shall not be allocated on an across-the-board basis to constituent institutions by the BOG. The following categories must be considered for reductions: senior and middle management positions, centers and institutes, low enrollment degree programs, faculty workload, speaker series, and institutional trust fund balances.

NR = nonrecurring

|  | 2009-10  |   |                             | 2010-11  |   |                             |
|--|--|---|-----------------------------|--|---|-----------------------------|
|  | Senate Budget  | House Budget  | Conference Budget           | Senate Budget  | House Budget  | Conference Budget           |
| <b><u>Reductions (continued) :</u></b>   |  |   |                             |  |   |                             |
| Building Reserve Completion Dates Adjustment   | (2,692,333) NR   |   |                             | (2,256,597) NR   |   |                             |
| Reduce 2009-11 Building Reserves (reduce remaining costs by 25%; eliminate NR costs)   | —  |   |                             | —  |   |                             |
| Remove 2009-11 Inflationary Increases for Library Books  | (14,129,584)   |   |                             | (18,411,905)   |   |                             |
| Reduce 2009-11 Inflationary Increases for Utilities  | —  |   |                             | —  |   |                             |
| Reduce transfer from GF to UNC Hospitals   | —  | (10,000,000) R  | (2,000,000)                 | —  | (10,000,000)  | (2,000,000)                 |
| Reduce GF appro. for UNC Cancer Research Fund  | (561,179)  | —   | —                           | (592,890)  | —   | —                           |
| Reduce recurring reserve for online/distance education   | (112,936)  | (225,872)   | (225,872)                   | (112,936)  | (225,872)   | (225,872)                   |
| Reduce recurring reserve for information technology  | (90,592)   | (150,000)   | (150,000)                   | (90,592)   | (150,000)   | (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              |
| Abolish ECU & WCU Legislators' Schools   | (500,000) R  | (500,000) R   | (500,000)                   | (500,000)  | (500,000)   | (500,000)                   |
| Reduce state funding for UNC Center for Alcohol Studies  | (500,000)  | (537,455)   | (537,455)                   | (500,000)  | (537,455)   | (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 (UNC students currently receiving the waiver & NCSSM students graduating in 2009 and 2010 would receive the waiver until college graduation)                      | —  | Special provision eliminating waiver going forward, but grandfathering in current juniors & seniors | Sec. 9.6                    | (1,000,000)  | Special provision eliminating waiver going forward, but grandfathering in current juniors & seniors | Sec. 9.6                    |
| Salary Related Reduc. (remove OSBM increases for overtime & premium pay, unemployment & workers comp. & disability benefits)   | (7,757,661)  | in Cont. Budget adjustments   | in Cont. Budget adjustments | (7,741,169)  | in Cont. Budget adjustments   | 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   | in Cont. Budget adjustments | (1,061,665)  | in Cont. Budget adjustments   | in Cont. Budget adjustments |
| Abolish Future Teachers Scholarship-Loan Program after graduation of currently enrolled juniors & seniors (Sec. 9.18)  | (1,000,000)  | (1,267,500)   | (1,267,500)                 | (1,000,000)  | (1,495,000)   | (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 (non-add item)  | reverts \$1M from fund balance in Nurse Educators of Tomorrow scholarship-loan prog. |   |                             | reverts \$1M from fund balance in Nurse Educators of Tomorrow scholarship-loan prog. |   |                             |
| Tuition Surcharge – increase from 25% to 50% in 2010-11  | —  | —   | —                           | —  | (1,000,000)   | (1,000,000)                 |
| Faculty/Staff Tuition Waiver - (reduce to 2 courses from 3)  | —  | (700,000)   | (700,000)                   | —  | (700,000)   | (700,000)                   |
| Eliminate Senior Citizen Tuition Waiver  | —  | (300,000)   | (300,000)                   | —  | (300,000)   | (300,000)                   |
| Eliminate Special Talent Tuition Waiver for Athletics  | —  | (300,000)   | (300,000)                   | —  | (300,000)   | (300,000)                   |
| Reduce NC Ctr for Advancement of Teaching (NCCAT)/ transfer to State Board of Educ. (Sec. 9.13)  | —  | (1,043,511)   | (6,956,740)                 | —  | (1,043,511)   | (6,956,740)                 |

NR = nonrecurring

|   | 2009-10              |                      |                      | 2010-11              |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | Senate Budget        | House Budget         | Conference Budget    | Senate Budget        | House Budget         | Conference Budget    |
| <b><u>Reductions (continued) :</u></b>  |                      |                      |                      |                      |                      |                      |
| Reduce NC Judicial College at UNC-CH School of Gov't  | –                    | (250,000)            | (150,000)            | –                    | (250,000)            | (150,000)            |
| Reduce UNC-CH Translational Medicine Program  | –                    | (250,000)            | –                    | –                    | (250,000)            | –                    |
| Reduce UNCG A+ Schools Program  | –                    | (100,000)            | (50,000)             | –                    | (100,000)            | (50,000)             |
| Reduce UNC-CH School of Law   | –                    | (500,000)            | –                    | –                    | (500,000)            | –                    |
| Eliminate State Funds for CFNC Teacher Recruitment Module                                     | –                    | (25,000)             | (25,000)             | –                    | (25,000)             | (25,000)             |
| Reduce NC Model Teacher Education Consortium  | –                    | (400,000)            | (450,000)            | –                    | (400,000)            | (450,000)            |
| Reduce UNC-NCCCS 2+2 E-Learning Initiative  | –                    | (250,000)            | (250,000)            | –                    | (250,000)            | (250,000)            |
| Reduce NCSU Horticultural Program in Eastern NC   | –                    | (200,000)            | (24,000)             | –                    | (200,000)            | (24,000)             |
| Reduce Academic Summer Bridge Program funding   | –                    | (238,600)            | (119,300)            | –                    | (238,600)            | (119,300)            |
| Reduce Summer Term Teacher Ed. Programs (FSU & UNCW)  | –                    | (150,000)            | (350,000)            | –                    | (150,000)            | (350,000)            |
| Reduce NCSU & UNC-CH funds for teacher recruitment & retention                                | –                    | (350,000)            | (350,000)            | –                    | (350,000)            | (350,000)            |
| UNCSA summer performances on Roanoke Island (transfer \$461,646 to Roanoke Island Commission) | –                    | (482,338)            | Sec. 9.4             | –                    | (482,338)            | Sec. 9.4             |
| Reduce funds for UNC Coastal Studies Inst. by 20%   | –                    | (132,800)            | Ctrs & Inst #        | –                    | (132,800)            | Ctrs & Inst. #       |
| Reduce Millennium Seminars/Public Safety Leadership Ctr (NCSU)                                | –                    | (105,000)            | Ctrs & Inst #        | –                    | (105,000)            | Ctrs & Inst. #       |
| <b>Total Reductions</b>   | <b>(106,427,050)</b> | <b>(347,339,331)</b> | <b>(367,820,213)</b> | <b>(108,512,940)</b> | <b>(501,344,602)</b> | <b>(477,058,860)</b> |

In addition to the items shown on the previous pages, the Conference Budget also includes the transfer of \$18.2M in civil penalties (parking fines) held in escrow at UNC campuses to the public schools and transfer of \$1M to the General Fund from the fund balance of the Graduate Nurse Scholarship Program for Faculty Production.

**Expansion Items :**

|   |                    |                   |                   |                    |                   |                   |
|---|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| <b>Campus Safety</b>  | <b>5,000,000</b> R | <b>0</b>          | <b>0</b>          | <b>5,000,000</b> R | <b>0</b>          | <b>0</b>          |
| <b>Our Citizens &amp; Their Future: Access to Higher Education</b>  | <b>23,873,011</b>  | <b>23,397,311</b> | <b>23,475,700</b> | <b>23,873,011</b>  | <b>23,397,311</b> | <b>11,475,700</b> |
| Need-Based Financial Aid  | 23,397,311         | 23,397,311        | 11,000,000 R      | 23,397,311         | 23,397,311        | 11,000,000 R      |
|   |                    |                   | 12,000,000 NR     |                    |                   | –                 |
| Regional Partnerships (Hickory, Onslow Co., Rocky Mount)  | –                  | see page 5        | –                 | –                  | see page 5        | –                 |
| Increase Access for Underrepresented Populations & Non-traditional Students – FSU, UNCA, UNC-CH, WSSU (\$475,700 for WSSU only) | 475,700            | –                 | 475,700           | 475,700            | –                 | 475,700           |

NR = nonrecurring

|   | 2009-10           |                        |                   | 2010-11           |                        |                   |
|---|-------------------|------------------------|-------------------|-------------------|------------------------|-------------------|
|   | Senate Budget     | House Budget           | Conference Budget | Senate Budget     | House Budget           | Conference Budget |
| <b>Increase Efforts to Recruit &amp; Retain High Quality Faculty</b>  | <b>8,800,000</b>  | <b>0</b>               | <b>2,000,000</b>  | <b>8,800,000</b>  | <b>0</b>               | <b>2,000,000</b>  |
| Distinguished Professorships – Match Spangler Challenge Grants  | 6,800,000 R       | –                      | Sec. 9.16         | 6,800,000 R       | –                      | Sec. 9.16         |
| Faculty Recruiting & Retention Fund   | 2,000,000         | –                      | 2,000,000         | 2,000,000         | –                      | 2,000,000         |
| <i>NOTE: See Sec. 26.1A for restrictions on allowable salary increases for UNC faculty and staff.</i>                   |                   |                        |                   |                   |                        |                   |
| <b>Efficient Use of Available Resources and Continue Efforts to Establish Accountability &amp; Performance Measures</b> | <b>0</b>          | <b>0</b>               | <b>0</b>          | <b>0</b>          | <b>0</b>               | <b>0</b>          |
| <b>Our Global Readiness</b>   | <b>300,000</b>    | <b>0</b>               | <b>300,000</b>    | <b>300,000</b>    | <b>0</b>               | <b>300,000</b>    |
| Improve Academic & Student Support Services – UNC-CH, UNCG, UNCP (\$300K to UNCP only)                                  | 300,000           | –                      | 300,000           | 300,000           | –                      | 300,000           |
| <b>Our University's Outreach &amp; Engagement</b>   | <b>251,500</b>    | <b>0</b>               | <b>251,500</b>    | <b>251,500</b>    | <b>0</b>               | <b>251,500</b>    |
| FSU Military One-stop Center & BRAC Outreach  | 251,500           | –                      | 251,500           | 251,500           | –                      | 251,500           |
| <b>Our Communities &amp; Their Economic Transformation</b>  | <b>19,500,000</b> | <b>0</b>               | <b>14,500,000</b> | <b>22,500,000</b> | <b>0</b>               | <b>14,500,000</b> |
| NC Research Campus (Kannapolis)   | 3,000,000         | –                      | 3,000,000         | 3,000,000         | –                      | 3,000,000         |
| NC Research Competitiveness & Commercialization Gap Funding   | 3,000,000         | –                      | –                 | 3,000,000         | –                      | –                 |
| Graduate Student Recruitment & Retention  | 2,000,000         | –                      | –                 | 2,000,000         | –                      | –                 |
| UNCC Energy Production Infrastructure Center (EPIC)   | 2,000,000         | –                      | 2,000,000         | 5,000,000         | –                      | 2,000,000         |
| NCA&T College of Engineering, including ERC match   | 2,000,000         | \$1.5M from flex       | 2,000,000         | 2,000,000         | \$1.5M from flex       | 2,000,000         |
| NCSU College of Engineering   | 5,000,000         | –                      | 5,000,000         | 5,000,000         | –                      | 5,000,000         |
| NCA&T & UNCG Joint School of Nanoscience and Nanoengineering  | 1,000,000         | \$1.5M NR from flex    | 1,000,000         | 1,000,000         | –                      | 1,000,000         |
| UNCSA School of Filmmaking  | 500,000 R         | –                      | 500,000 R         | 500,000 R         | –                      | 500,000 R         |
|   | 500,000 NR        | –                      | 500,000 NR        | 500,000 NR        | –                      | 500,000 NR        |
| ECSU School of Aviation   | 300,000           | –                      | 300,000           | 300,000           | –                      | 300,000           |
| WCU Rapid Product Realization   | 200,000           | use existing resources | 200,000           | 200,000           | use existing resources | 200,000           |
| <b>Our Children &amp; Their Future: Improving Public Education</b>  | <b>200,000</b>    | <b>0</b>               | <b>0</b>          | <b>200,000</b>    | <b>0</b>               | <b>0</b>          |
| NCSSM Online & Diversity Initiative   | 200,000           | –                      | –                 | 200,000           | –                      | –                 |

NR = nonrecurring

|  | 2009-10              |                        |                        | 2010-11              |                        |                        |
|--|----------------------|------------------------|------------------------|----------------------|------------------------|------------------------|
|  | Senate Budget        | House Budget           | Conference Budget      | Senate Budget        | House Budget           | Conference Budget      |
| <b>Our Health</b>  | <b>11,105,000</b>    | <b>0</b>               | <b>5,835,000</b>       | <b>8,485,000</b>     | <b>0</b>               | <b>5,835,000</b>       |
| ECU Indigent Care  | 2,000,000            | —                      | 2,000,000              | 2,000,000            | —                      | 2,000,000              |
| UNC Hospitals Indigent Care  | 2,000,000            | —                      | (cut on p. 1 reduced)  | 2,000,000            | —                      | (cut on p. 1 reduced)  |
| ECU School of Dentistry and Clinics  | 3,000,000            | \$3M from flex         | 3,000,000              | 3,000,000            | \$3M from flex         | 3,000,000              |
| Nursing Program Expansion (NCCU & UNC-CH)  | 835,000              | —                      | 835,000                | 835,000              | —                      | 835,000                |
| Health & Wellness/Allied Professions (ASU, UNCA, UNCW)   | 650,000              | use existing resources | —                      | 650,000              | use existing resources | —                      |
| Medical School Expansions – ECU & UNC-CH   | 2,620,000 NR         | —                      | —                      | —                    | —                      | —                      |
| <b>Our Environment</b>   | <b>0</b>             | <b>0</b>               | <b>0</b>               | <b>0</b>             | <b>0</b>               | <b>0</b>               |
| <b>Other UNC Items</b>   | <b>2,250,000</b>     | <b>250,000</b>         | <b>5,751,493</b>       | <b>2,000,000</b>     | <b>250,000</b>         | <b>2,021,493</b>       |
| 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.     | —                    | 250,000                | —                      | —                    | 250,000                | —                      |
| Vet Medicine Clinical Teaching & Research Fund   | 250,000 NR           | —                      | 250,000 NR             | —                    | —                      | —                      |
| Special Focus Universities (UNCA & UNCSA)  | 2,000,000            | —                      | 2,000,000              | 2,000,000            | —                      | 2,000,000              |
| Cancer Research Fund (to bring fund to \$50M)  |                      |                        | 3,400,000              |                      |                        | (80,000)               |
| Correction to UNC GA Utility Budget  |                      |                        | 101,493                |                      |                        | 101,493                |
| <i>In addition to the items shown on the previous pages, the Conference Budget also designates that \$300,000 of nonrecurring funds from the American Recovery and Reinvestment ACT (ARRA) shall be allocated to UNC to continue the Coastal Sounds Wind Energy Study (Sec. 9.14).</i> |                      |                        |                        |                      |                        |                        |
| <b>Aid to Private Colleges</b>   | <b>0</b>             | <b>(4,658,400)</b>     | <b>(3,644,400)</b>     | <b>0</b>             | <b>(4,663,400)</b>     | <b>(3,644,400)</b>     |
| Reduce Legislative Tuition Grant (Conference: from \$1,950 to \$1,850)   | —                    | (3,180,000)            | (3,180,000)            | —                    | (3,180,000)            | (3,180,000)            |
| Reduce Religious College Grant   | —                    | (17,400)               | (17,400)               | —                    | (17,400)               | (17,400)               |
| Reduce Aid to Private Medical Schools  | —                    | (1,461,000)            | (447,000)              | —                    | (1,466,000)            | (447,000)              |
| <b>Recurring budget amounts</b>  | <b>(29,454,533)</b>  | <b>(263,199,005)</b>   | <b>(193,284,976)</b>   | <b>(34,346,730)</b>  | <b>(417,209,276)</b>   | <b>(299,616,919)</b>   |
| <b>Nonrecurring budget amounts</b>   | <b>(5,692,904)</b>   | <b>(65,151,313)</b>    | <b>(126,065,944)</b>   | <b>(2,756,597)</b>   | <b>(65,151,313)</b>    | <b>(144,702,648)</b>   |
| <b>Recom. UNC Operating Budget Changes</b>   | <b>(35,147,437)</b>  | <b>(328,350,318) *</b> | <b>(319,350,920) *</b> | <b>(37,103,327)</b>  | <b>(482,360,589) *</b> | <b>(444,319,567) *</b> |
| <b>Total Recom. UNC Operating Budget – State Funds</b>   | <b>2,991,037,818</b> | <b>2,697,834,937</b>   | <b>2,706,834,335</b>   | <b>3,063,768,248</b> | <b>2,618,510,986</b>   | <b>2,656,552,008</b>   |
| <b>Add In Federal Funds for Education Stabilization (see page 1)</b>   |                      | <b>64,151,313 *</b>    | <b>137,815,944 *</b>   |                      | <b>64,151,313 *</b>    | <b>144,202,648 *</b>   |
| <b>State Funds + Federal Education Stabilization Funds</b>   |                      | <b>2,761,986,250</b>   | <b>2,844,650,279</b>   |                      | <b>2,682,662,299</b>   | <b>2,800,754,656</b>   |

NR = nonrecurring

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

1. The General Assembly changed previously approved capital projects to reduce total budgets to reflect lower estimated levels of inflation.  
 Changes are shown below:

|  | 2007 & 2008<br>COPS<br>Original Amt. | Revised<br>Amount      | 2009-11<br>Reduction   | % Change in<br>G.F. Debt<br>Authorization |
|--|--------------------------------------|------------------------|------------------------|---|
| <b>Capital Budget (nonrecurring)</b>                     | <b>\$1,117,047,225</b>               | <b>\$1,013,437,773</b> | <b>\$(103,609,452)</b> | <b>(9.28%)</b>                            |
| ECU School of Dentistry                                  | 69,000,000                           | 61,599,369             | (7,400,631)            | (10.73%)                                  |
| ECU New Family Medicine/Geriatric Center                 | 36,800,000                           | 35,198,537             | (1,601,463)            | (4.35%)                                   |
| Coastal Studies Institute                                | 32,500,000                           | 31,357,684             | (1,142,316)            | (3.51%)                                   |
| ECSU School of Education Building                        | 18,000,000                           | 16,689,507             | (1,310,493)            | (7.28%)                                   |
| FSU Science & Technology Complex                         | 22,587,000                           | 20,999,216             | (1,587,784)            | (7.03%)                                   |
| NCA&T General Classroom Instructional Facility           | 20,490,000                           | 19,049,628             | (1,440,372)            | (7.03%)                                   |
| NCA&T/UNCG Nanoscience & Nanoengineering Building        | 53,000,000                           | 49,274,294             | (3,725,706)            | (7.03%)                                   |
| NCCU School of Nursing Building                          | 24,500,000                           | 22,536,039             | (1,963,961)            | (8.02%)                                   |
| NCSU Centennial Campus Library                           | 109,100,000                          | 98,341,186             | (10,758,814)           | (9.86%)                                   |
| NCSU College of Engineering Facilities, Phase I          | 34,000,000                           | 31,609,924             | (2,390,076)            | (7.03%)                                   |
| UNCA Rhoades Hall  | 8,687,000                            | 8,449,786              | (237,214)              | (2.73%)                                   |
| UNC-CH Biomedical Research Imaging Center (BRIC) *       | 260,000,000                          | 223,000,000            | (37,000,000)           | (14.23%)                                  |
| UNC-CH Dental Sciences Teaching and Learning Building    | 69,000,000                           | 61,599,369             | (7,400,631)            | (10.73%)                                  |
| UNC-CH Genomics Science Building                         | 119,608,225                          | 111,200,204            | (8,408,021)            | (7.03%)                                   |
| UNCC Energy Production Infrastructure Center             | 57,218,000                           | 52,494,149             | (4,723,851)            | (8.26%)                                   |
| UNCP Nursing and Allied Health Building                  | 19,000,000                           | 18,308,351             | (691,649)              | (3.64%)                                   |
| UNCW Teaching Laboratory                                 | 34,525,000                           | 32,899,699             | (1,625,301)            | (4.71%)                                   |
| UNCSA Central Storage Facility                           | 11,100,000                           | 10,237,116             | (862,884)              | (7.77%)                                   |
| UNCSA Library  | 24,920,000                           | 23,043,890             | (1,876,110)            | (7.53%)                                   |
| UNCSA Film School Production Facility                    | 12,900,000                           | 11,543,828             | (1,356,172)            | (10.51%)                                  |
| WCU Health & Gerontological Science Building             | 41,605,000                           | 37,687,800             | (3,917,200)            | (9.42%)                                   |
| WCU NC Center for Health and Aging (with UNCA and MAHEC) | 10,000,000                           | 9,279,037              | (720,963)              | (7.21%)                                   |
| WSSU Student Activities Center                           | 28,507,000                           | 27,039,160             | (1,467,840)            | (5.15%)                                   |

2. The Board of Governors is required to identify and transfer to the General Fund \$2,482,183 from the uncommitted cash balances of previously authorized projects.

3. Repair and Renovations - \$62,000,000 has been allocated to the State R&R Reserve, of which UNC would receive 50% (\$31,000,000) as requested by the Board of Governors.

\* Previously approved budget appropriations for the construction of BRIC have been eliminated. Construction of BRIC will now be funded with bonds to be repaid by the state.