

The University of North Carolina  
Budget Comparison  
2009-11

	2009-10				2010-11			
	BOG Budget Priorities	Governor's Budget	Senate Budget	Prelim House	BOG Budget Priorities	Governor's Budget	Senate Budget	Prelim House
<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	2,894,709,782	2,894,709,782
Enrollment	44,197,776	44,197,776	44,197,776	44,197,776	97,630,002	97,630,002	97,630,002	44,197,776
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	12,882,433	17,941,178	17,941,178	Cont. Budget Adjustments breakdown is unknown at this time	12,624,702	18,321,298	18,321,298	Cont. Budget Adjustments breakdown is unknown at this time
Operating Reserves for New Facilities	16,253,821	11,206,113	11,206,113		43,572,192	28,791,675	28,791,675	
Utilities	21,559,736	18,805,346	18,805,346		26,497,478	20,260,593	20,260,593	
Replacement of Vehicles, Equipment, & Supplies	13,523,535	2,233,785	2,233,785		7,104,818	(1,228,952)	(1,228,952)	
Inflationary Increases – Library Books & Materials	15,727,062	14,129,584	14,129,584		20,571,865	18,411,905	18,411,905	
Remove Nonrecurring Appropriations	(27,318,000)	(20,272,991)	(20,272,991)		(27,318,000)	(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)		12,543,737	(347,830)	(347,830)	
House adjustments to Continuation Budget	–	–	–	(40,394,128)	–	–	–	(40,629,360)
<b>Total Continuation Budget Increases</b>	<b>161,701,866</b>	<b>131,475,473</b>	<b>131,475,473</b>	<b>3,803,648</b>	<b>248,001,794</b>	<b>206,161,793</b>	<b>206,161,793</b>	<b>3,568,416</b>
<b>Total Continuing Operations</b>	<b>3,056,411,648</b>	<b>3,026,185,255</b>	<b>3,026,185,255</b>	<b>2,898,513,430</b>	<b>3,142,711,576</b>	<b>3,100,871,575</b>	<b>3,100,871,575</b>	<b>2,898,278,198</b>
<b>Reductions :</b>								
"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	–	in Cont. Budget adj.	–	(6,265,803) R	–	in Cont. Budget adj.
Remove 2009-11 Inflationary Increases for Library Books	–	(1,434,788) NR	–	in Cont. Budget adj.	–	(4,707,288) NR	–	in Cont. Budget adj.
Reduce 2009-11 Inflationary Increases for Utilities	–	(14,129,584)	(14,129,584)	in Cont. Budget adj.	–	(18,411,905)	(18,411,905)	in Cont. Budget adj.
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) NR	–	(10,000,000) NR	–	(10,000,000) NR
Reduce GF appro. for UNC Cancer Research Fund <sup>1</sup>	–	(561,179)	(561,179)	in Cont. Budget adj.	–	(592,890)	(592,890)	in Cont. Budget adj.
Reduce recurring reserve for online/distance educ. and capacity enhancement by 10%	–	(112,936)	(112,936)	(225,872)	–	(112,936)	(112,936)	(225,872)
Reduce recurring reserve for information technology by 10%	–	(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

<sup>1</sup> Current projections indicate that overcollections from the tax on other tobacco products will be sufficient to bring the UNC Cancer Research Fund to \$50M.

NR = nonrecurring

	2009-10				2010-11			
	BOG Budget Priorities	Governor's Budget	Senate Budget	Prelim House	BOG Budget Priorities	Governor's Budget	Senate Budget	Prelim House
<b><i>Reductions (continued) :</i></b>								
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 seniors & juniors	-	(2,034,190)	(1,000,000)	Special provision eliminating waiver going forward, but grandfathering in current seniors & juniors
Reduce NC Research in Educ. Network (NCREN) by 10%	-	(660,000)	-	-	-	(660,000)	-	-
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	(148,901,990) R	-	(85,235,276)	(70,066,227)	(159,779,261) R
Freeze longevity payments for two years	-	*	N/A	unknown	-	*	N/A	unknown
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 proposal–non-add item–reverts \$1M from fund balance in Nurse Educators of Tomorrow scholarship-loan prog.)	-	-	-	(1,000,000) NR	-	-	-	-
Tuition Increase (House) the lesser of 8% or \$200	-	-	-	(34,776,301)	-	-	-	(34,776,301)
Tuition Surcharge – increase from 25% to 50%	-	-	-	-	-	-	-	(1,000,000)
Resident Tuition for Nonresident Students	-	-	-	(13,880,000)	-	-	-	(13,880,000)
Faculty/Staff Tuition Waiver	-	-	-	(700,000)	-	-	-	(700,000)
Senior Citizen Tuition Waiver	-	-	-	(300,000)	-	-	-	(300,000)
Special Talent Tuition Waiver – Athletics	-	-	-	(300,000)	-	-	-	(300,000)
EARN Scholarship–House reduces from \$4,000 to \$2,000 in 09-10, eliminates in 10-11	-	-	-	-	-	-	-	(16,225,000)
House - UNC Centers & Institutes Reduction	-	-	-	(17,933,583)	-	-	-	(17,923,907)
<b>Total Reductions</b>	<b>-</b>	<b>(191,763,967)</b>	<b>(106,427,050)</b>	<b>(232,961,143)</b>	<b>-</b>	<b>(192,070,212)</b>	<b>(105,712,983)</b>	<b>(260,281,238)</b>

\* 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.

2009-10					2010-11				
BOG Budget Priorities	Governor's Budget	Senate Budget	Prelim House		BOG Budget Priorities	Governor's Budget	Senate Budget	Prelim House	

In addition to the reductions shown on the previous page, 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 UNC-SA 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 \$18M 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 UNC-SA and develop a plan to implement such transfer

Expansion Items :

Campus Safety	5,700,000 R	0	5,000,000 R	0 R	5,700,000 R	0	5,000,000 R	0 R
	8,500,000 NR	0	0	0	0	0	0	0
<b>Our Citizens &amp; Their Future: Access to Higher Education</b>	<b>26,995,765</b>	<b>23,397,311</b>	<b>23,873,011</b>	<b>23,397,311</b>	<b>49,955,017</b>	<b>23,397,311</b>	<b>23,873,011</b>	<b>23,397,311</b>
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 5	-	see page 5	1,306,054	see page 5	-	see page 5
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	-
<b>Increase Efforts to Recruit &amp; Retain High Quality Faculty</b>	<b>66,737,000</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>	<b>122,557,000</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>
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)	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	-
<b>Efficient Use of Available Resources and Continue Efforts to Establish Accountability &amp; Performance Measures</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Our Global Readiness</b>	<b>2,646,700</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>2,646,700</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
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	-
<b>Our University's Outreach &amp; Engagement</b>	<b>1,076,500</b>	<b>0</b>	<b>251,500</b>	<b>0</b>	<b>2,306,250</b>	<b>0</b>	<b>251,500</b>	<b>0</b>
FSU Military One-stop Center & BRAC Outreach	251,500	-	251,500	-	606,250	-	251,500	-
UNCC Summer Bridge Program & 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	-	-	-

NR = nonrecurring

	2009-10				2010-11			
	BOG Budget Priorities	Governor's Budget	Senate Budget	Prelim House	BOG Budget Priorities	Governor's Budget	Senate Budget	Prelim House
<b>Our Communities &amp; Their Economic Transformation</b>	<b>29,791,000</b>	<b>0</b>	<b>19,500,000</b>	<b>0</b>	<b>45,142,000</b>	<b>0</b>	<b>22,500,000</b>	<b>0</b>
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	-	2,000,000	-	2,000,000	-
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	-	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 prov. to fund within existing resources)	200,000	-	200,000	-	200,000	-	200,000	-
NC Arboretum – Bent Creek Inst. – Natural Products	300,000	-	-	-	300,000	-	-	-
<b>Our Children &amp; Their Future: Improving Public Education</b>	<b>5,273,770</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>8,998,770</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
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	-	-	-

NR = nonrecurring

	2009-10				2010-11			
	BOG Budget Priorities	Governor's Budget	Senate Budget	Prelim House	BOG Budget Priorities	Governor's Budget	Senate Budget	Prelim House
<b>Our Health</b>	<b>16,610,800</b>	<b>4,000,000</b>	<b>11,105,000</b>	<b>5,000,000</b>	<b>31,718,100</b>	<b>0</b>	<b>8,485,000</b>	<b>5,000,000</b>
ECU Indigent Care	3,000,000	4,000,000 NR	2,000,000	2,000,000	5,000,000	-	2,000,000	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	3,000,000	14,000,000	-	3,000,000	3,000,000
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	-	-	-
<b>Our Environment</b>	<b>1,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	-	-	-
<b>Other UNC Items</b>	<b>0</b>	<b>200,000</b>	<b>2,250,000</b>	<b>250,000</b>	<b>0</b>	<b>200,000</b>	<b>2,000,000</b>	<b>250,000</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.	-	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	-
<b>Aid to Private Colleges</b>	<b>0</b>	<b>(3,700,343)</b>	<b>0</b>	<b>(4,641,000)</b>	<b>0</b>	<b>(3,700,343)</b>	<b>0</b>	<b>(4,646,000)</b>
Reduce Legislative Tuition Grant	-	(3,700,343)	-	(3,180,000)	-	(3,700,343)	-	(3,180,000)
Reduce Aid to Private Medical Schools	-	-	-	(1,461,000)	-	-	-	(1,466,000)
Recurring budget amounts	<b>153,306,535</b>	<b>(156,239,878)</b>	<b>(29,454,635)</b>	<b>(196,954,832)</b>	<b>269,948,837</b>	<b>(153,709,359)</b>	<b>(31,546,875)</b>	<b>(225,279,927)</b>
Nonrecurring budget amounts	<b>14,700,000</b>	<b>(11,627,121)</b>	<b>(5,692,904)</b>	<b>(12,000,000)</b>	<b>6,550,000</b>	<b>(18,463,885)</b>	<b>(2,756,597)</b>	<b>(11,000,000)</b>
Recom. UNC Operating Budget Changes	<b>168,006,535</b>	<b>(167,866,999)</b>	<b>(35,147,539)</b>	<b>(208,954,832)</b>	<b>276,498,837</b>	<b>(172,173,244)</b>	<b>(34,303,472)</b>	<b>(236,279,927)</b>
Total Recom. UNC Operating Budget	<b>3,224,418,183</b>	<b>2,858,318,256</b>	<b>2,991,037,716</b>	<b>2,689,558,598</b>	<b>3,419,210,413</b>	<b>2,928,698,331</b>	<b>3,066,568,103</b>	<b>2,661,998,271</b>
<i>NR = nonrecurring</i>								
<b>\$ Difference from Continuing Operations Budget</b>		<b>(167,866,999)</b>	<b>(35,147,539)</b>	<b>(336,626,657)</b>		<b>(172,173,244)</b>	<b>(34,303,472)</b>	<b>(438,873,304)</b>
<b>% Difference</b>		<b>(5.5%)</b>	<b>(1.2%)</b>	<b>(11.1%)</b>		<b>(5.6%)</b>	<b>(1.1%)</b>	<b>(14.2%)</b>

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

	Governor's Budget <sup>1</sup>	Senate Budget <sup>2</sup>	2007 & 2008 COPS Original Amt.	Revised Amt. (Senate proposal)	2009-11 Reduction	Prelim House
<b>Capital Budget (nonrecurring)</b>	<b>\$10,000,000</b>	<b>\$174,000,000</b>	<b>\$604,220,000</b>	<b>\$567,598,695</b>	<b>\$(36,621,305)</b>	
UNC-CH Biomedical Research Imaging Center (BRIC)	10,000,000	174,000,000				Unknown
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)	

**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.**

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 General Fund.

The Senate proposes COPS 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 COPS funding is not issued by the Council of State.