

**University of North Carolina at Chapel Hill**  
**Appropriations Comparison**  
**for Fiscal Year 2012-13**

(Approved by Board of Governors on July 10, 2012)

<b>Campus</b>	<b>2011-12 Appropriations</b>	<b>Enrollment</b>	<b>Management Flex Reduction</b>	<b>Academic Common Market</b>	<b>Other Campus Expansion Allocations*</b>	<b>Total Reductions &amp; Expansion</b>	<b>2012-13 Appropriations</b>	<b>%Change</b>
ASU	125,926,623	(361,135)	(186,955)	(154,258)		(702,348)	125,224,275	-0.56%
ECU	271,676,835	1,512,548	(357,729)	(83,818)		1,071,001	272,747,836	0.39%
ECSU	35,552,823	(781,513)	(35,958)	-		(817,471)	34,735,352	-2.30%
FSU	50,383,035	(2,150,298)	(47,222)	-		(2,197,520)	48,185,515	-4.36%
NC A&T	94,159,128	256,206	(119,132)	-	1,000,000	1,137,074	95,296,202	1.21%
NCCU	83,491,383	(932,677)	(116,125)	-		(1,048,802)	82,442,581	-1.26%
NCSU	466,097,378	3,948,059	(582,365)	(33,132)	1,000,000	4,332,562	470,429,940	0.93%
UNCA	35,659,696	57,476	-	-	1,000,000	1,057,476	36,717,172	2.97%
UNC-CH	488,613,051	(3,116,956)	(685,678)	(440,484)		(4,243,118)	484,369,933	-0.87%
UNCC	185,956,386	1,753,575	(243,724)	(71,411)		1,438,440	187,394,826	0.77%
UNCG	150,274,803	213,008	(204,676)	(137,759)	1,000,000	870,573	151,145,376	0.58%
UNCP	53,958,057	(591,234)	(71,484)	-		(662,718)	53,295,339	-1.23%
UNCW	91,295,325	1,385,773	(135,560)	(5,357)		1,244,856	92,540,181	1.36%
UNCSA	25,787,954	440,915	-	(44,528)	1,000,000	1,396,387	27,184,341	5.41%
WCU	77,739,218	560,584	(103,087)	-		457,497	78,196,715	0.59%
WSSU	68,002,841	(958,657)	(85,054)	-		(1,043,711)	66,959,130	-1.53%
NCSSM	17,680,509	140,387	-	-	1,000,000	1,140,387	18,820,896	6.45%
UNC GA	19,247,655	-	(22,361)	-		(22,361)	19,225,294	-0.12%
NC Arboretum	2,464,453	-	(2,890)	-		(2,890)	2,461,563	-0.12%
<b>Total</b>	<b>2,343,967,153</b>	<b>1,376,061</b>	<b>(3,000,000)</b>	<b>(970,747)</b>	<b>6,000,000</b>	<b>3,405,314</b>	<b>2,347,372,467</b>	<b>0.15%</b>

\*\$2 Million allocation to NC A&T and UNCG for the Joint School of Nanoscience & Nanoengineering

\*\$3 Million allocation to UNCA, UNCSA and NCSSM for Campuses Specializing in Arts & Sciences

\*\$1 Million allocation to NCSU for the Centennial Campus Library

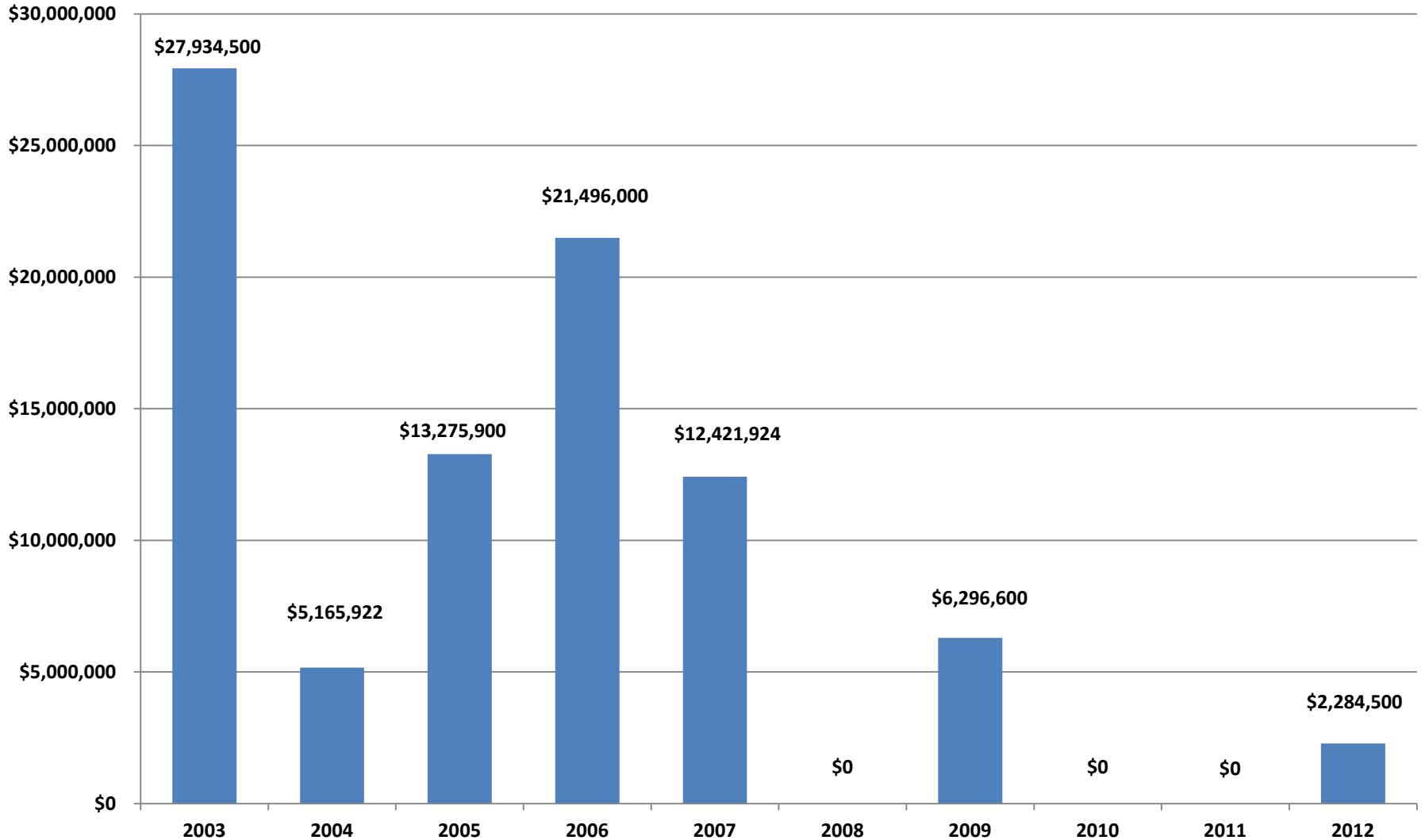
**University of North Carolina at Chapel Hill**  
**State Funding Comparison**  
**2011-12 & 2012-13**

Resource Category	2011-12	2012-13
<b>State Appropriation for Operations</b>		
Management Flex Reduction	\$(100,722,809)	\$ (685,678)
Academic Common Market	-	(440,484)
Enrollment	8,509,879	(3,116,956)
Legislative Salary Increases	-	<u>6,187,699</u>
<b>Total State Appropriations for Operations</b>	<b>\$ (92,212,930)</b>	<b>\$ 1,944,581</b>

<b>State Appropriation for Capital Improvements</b>		
Repair and Renovation	\$ -	\$ 2,284,500
Operating Funds for Facilities	7,339,486	-
State Appropriated Projects	-	-
<b>Total New State Appropriation for Capital Improvements</b>	<b>\$ 7,339,486</b>	<b>\$ 2,284,500</b>

<b>Spending Authority for Self Liquidating Projects</b>	
Chilled Water Infrastructure Improvements	\$11,700,000
Steam and Hot Water Infrastructure Improvements	12,000,000
Craige Parking Deck - Supplement	8,000,000
Athletic Facilities MP & Phase 1 Improvements	5,000,000
Odum Village Replacement	<u>5,000,000</u>
<b>Total Spending Authority for Self Liquidating Projects</b>	<b>\$41,700,000</b>

# The University of North Carolina at Chapel Hill Repair & Renovation Funding for Fiscal Years 2003 to 2012



## The University of North Carolina at Chapel Hill

### Buildings with Highest Deferred Maintenance Costs

Facility	Deferred Maintenance Cost
Wilson Library	\$ 51,236,563
Walter Davis Library	36,493,834
Woollen Gymnasium	28,925,748
Phillips Hall	25,120,070
Berryhill Hall	24,650,566
MacNider Hall	20,951,600
Mary Ellen Jones	18,723,900
Kenan Laboratories	18,122,100
Carrington Hall	17,730,432
Hamilton Hall	16,674,752
<b>Total</b>	<b>\$285,629,565</b>

- **Current Deferred Maintenance Backlog = \$640 Million**

## The University of North Carolina at Chapel Hill

# R&R Funding as % of CRV

- Current Replacement Value (CRV)= \$3,993,728,287
- Annual R&R Funding Rate @ 1.0% of CRV= \$39,937,283
- Annual R&R Funding Rate @ 1.5% of CRV= \$59,905,924
- Reminder that UNC-CH has only received \$8.6 Million in R&R Funding in the past 5 years

# University of North Carolina at Chapel Hill

## Budget to Actual Report

(Dollars in thousands)

	FY 2009-2010	FY 2010-2011	Fiscal Year 2011-2012			
	Actual	Actual	Budget	Actual	Variance	
					Dollar	%
<b>Revenues:</b>						
State Appropriations	\$509,691	\$414,348	\$486,492	\$486,492	\$0	0.0%
Tuition and Fees	312,914	348,296	381,813	378,551	(3,262)	(0.9%)
Governmental Contracts and Grants	781,613	901,537	941,646	941,150	(496)	(0.1%)
Non-Governmental Con. and Grants	224,054	199,399	212,971	212,452	(519)	(0.2%)
Gifts	222,841	235,001	261,211	261,416	205	0.1%
Sales and Services	746,277	714,184	818,130	811,035	(7,095)	(0.9%)
Investment and Endowment Income	126,209	91,582	135,471	134,821	(650)	(0.5%)
Other Sources	39,631	36,308	66,498	68,777	2,279	3.4%
<b>Total Revenues</b>	<b>\$2,963,230</b>	<b>\$2,940,655</b>	<b>\$3,304,232</b>	<b>\$3,294,694</b>	<b>(\$9,538)</b>	<b>(0.3%)</b>
<b>Expenses/Transfers/Other:</b>						
Instruction	\$704,350	\$640,757	\$730,218	\$714,199	\$16,019	2.2%
Organized Research	596,326	583,810	637,301	636,088	1,213	0.2%
Public Service	145,657	124,626	131,637	130,692	945	0.7%
Student Services	27,483	25,111	27,909	26,621	1,288	4.6%
Student Financial Aid	112,719	281,382	301,446	300,398	1,048	0.3%
Academic Support	116,918	102,793	118,288	113,258	5,030	4.3%
Institutional Support	104,427	86,852	95,487	91,927	3,560	3.7%
Physical Plant Operations	138,108	122,673	140,166	139,362	804	0.6%
Self-Supporting Operations	684,763	658,283	774,761	766,682	8,079	1.0%
Transfers and Other Deductions	79,435	75,805	65,176	64,124	1,052	1.6%
<b>Total Expenses, Transfers &amp; Other</b>	<b>\$2,710,186</b>	<b>\$2,702,092</b>	<b>\$3,022,389</b>	<b>\$2,983,351</b>	<b>\$39,038</b>	<b>1.3%</b>
<b>Excess Revenues Over Expenses, Transfers &amp; Other</b>	<b>\$253,044</b>	<b>\$238,563</b>	<b>\$281,843</b>	<b>\$311,343</b>	<b>\$29,500</b>	