

**BOG 2017 - 2019 Budget and Policy Priorities
January 27**

- Modernize data systems to promote institutional improvement
 - Rationale: We need improved data systems to allow institutions to make more informed decisions about resource allocation

| | FY 2017-18 | | FY 2018-19 | |
|----------------------------------|---------------------|----|---------------------|----|
| Data modernization & integration | \$6,300,000 | NR | \$8,125,000 | NR |
| | | | \$1,375,000 | R |
| ERP modernization fund | \$3,500,000 | NR | \$5,500,000 | NR |
| Data science experts | \$200,000 | NR | \$3,000,000 | NR |
| Total | \$10,000,000 | | \$18,000,000 | |

- Faculty recruitment and retention
 - Rationale: We need to remain competitive in the academic labor market. It increases funding for the current fund we have.

| | FY 2017-18 | | FY 2018-19 | |
|--|-------------------|---|-------------------|---|
| Faculty Recruitment and Retention Fund | \$3,000,000 | R | \$3,000,000 | R |

- Competitive grants to improve graduation rates
 - Rationale: The diversity of UNC institutions is an asset in testing different methods of improving student success. Projects will be evaluated by a third party.

| | FY 2017-18 | | FY 2018-19 | |
|-------------------------------------|-------------------|-----------|--------------------|----------|
| Implementation and evaluation costs | \$500,000 | NR | \$500,000 | R |
| Innovation grants | | | \$3,000,000 | R |
| Total | \$500,000 | NR | \$3,500,000 | R |

- Leverage technology to help students “Finish in Four”
 - Rationale: Want to pilot software to allow students to more easily map out their four year program.

| | FY 2017-18 | | FY 2018-19 | |
|-------------------------------|-------------------|----|-------------------|---|
| Guided pathway software pilot | \$1,200,000 | NR | \$800,000 | R |

- Allow flexibility for more efficient use of state funds for maintenance and renovations.
 - Rationale: Let chancellors and the BOG have more autonomy to execute projects
- Reduce transactional management by the Office of State Budget Management (OSBM)
 - Rationale: Remove some of the transactional work that the OSBM does that slows our processing time for funds.

- Reinstatement of the NCSSM Tuition Grant
 - Rationale: Keep NCSSM graduates in-state by waiving their tuition at UNC system schools.

| | FY 2017-18 | | FY 2018-19 | |
|--|------------|--|-------------|---|
| 2017-18 Graduating class of 220 students | | | \$1,500,000 | R |

Note: As each successive class graduates, the funds required for this grant will increase until four cohorts are enrolled at UNC institutions.

- Lab schools operational funding
 - Rationale: This would provide funding to the eight mandated laboratory schools given to the BOG by the legislature.

| | FY 2017-18 | | FY 2018-19 | |
|---|-------------|----|-------------|---|
| Additional Funding for 6 Lab Schools | \$930,000 | R | \$1,860,000 | R |
| Implementation of second group of schools | \$1,000,000 | NR | | |
| Total | \$1,930,000 | R | \$1,860,000 | R |

- ECSU Academic and Student Success Initiatives
 - Rationale: This would allow ECSU to focus on key programs and further develop sustainable ways to help students succeed.

| | FY 2017-18 | | FY 2018-19 | |
|--|-------------|----|-------------|----|
| Faculty to anchor key programs | \$780,352 | NR | \$780,352 | NR |
| Aviation Science investment | \$1,130,000 | NR | \$510,000 | NR |
| Enhance and coordinate student success | \$895,000 | NR | \$895,000 | NR |
| Total | \$2,805,352 | NR | \$2,185,352 | NR |

- Medical Education Expansion
 - Rationale: Expansion of the Brody School of Medicine and UNC Chapel Hill Medical School to expand class size and repair and upgrade facilities.

| | FY 2017-18 | | FY 2018-19 | |
|-----------------------------|--------------|---|--------------|---|
| Medical education expansion | \$10,000,000 | R | \$10,000,000 | R |

- Doctoral program at NC A&T State University
 - Rationale: Want to expand the number of doctoral students to 20 so that NCA&T can be classified as a Doctoral Research University.

| | FY 2017-18 | | FY 2018-19 | |
|------------------|-------------|---|-------------|---|
| Faculty salaries | \$2,000,000 | R | \$2,000,000 | R |
| Graduate support | \$500,000 | R | \$500,000 | R |
| Total | \$2,500,000 | R | \$2,500,000 | R |

- Operating building reserves
 - Rationale: This will allow continuation of projects for 2017-2019 construction.

| | FY 2017-18 | | FY 2018-19 | |
|---|------------------|----------|--------------------|----------|
| ASU Beaver College of Health Sciences | | | \$4,207,983 | R |
| ECSU GR Little Library Renovation | | | \$288,615 | R |
| UNC-CH AHEC Mountain Area Health Center | \$643,654 | R | \$838,974 | R |
| UNCP Student Health Services Building | \$107,458 | R | \$145,599 | R |
| WSSU Science & General Office Building | | | \$429,191 | R |
| Total | \$751,112 | R | \$5,910,362 | R |

- Enrollment Changes
 - Rationale: We need to now request additional funding to add students to our universities.

Enrollment Changes **\$46,571,112 R** **\$94,734,518 R**

- **Totals**
 - **This excludes enrollment growth**

| | | |
|--|---------------------|---------------------|
| Total Requested Increase to FY 2017-19 Operating Budget | \$36,436,464 | \$53,005,714 |
| Percent Change in Recurring Funding | 0.78% | 1.28% |
| Total Percent Change | 1.36% | 1.98% |

- **This includes enrollment growth**

| | | |
|--|-------------------------|-------------------------|
| Requested Increase Including Enrollment Funding | \$67,502,224 R | \$128,929,880 R |
| | \$15,505,352 NR | \$18,810,352 NR |
| Total Revised FY 2017-19 Operating Budget | \$ 2,763,735,943 | \$ 2,828,468,599 |
| Total Percent Change Including Enrollment Funding | 3.10% | 5.51% |