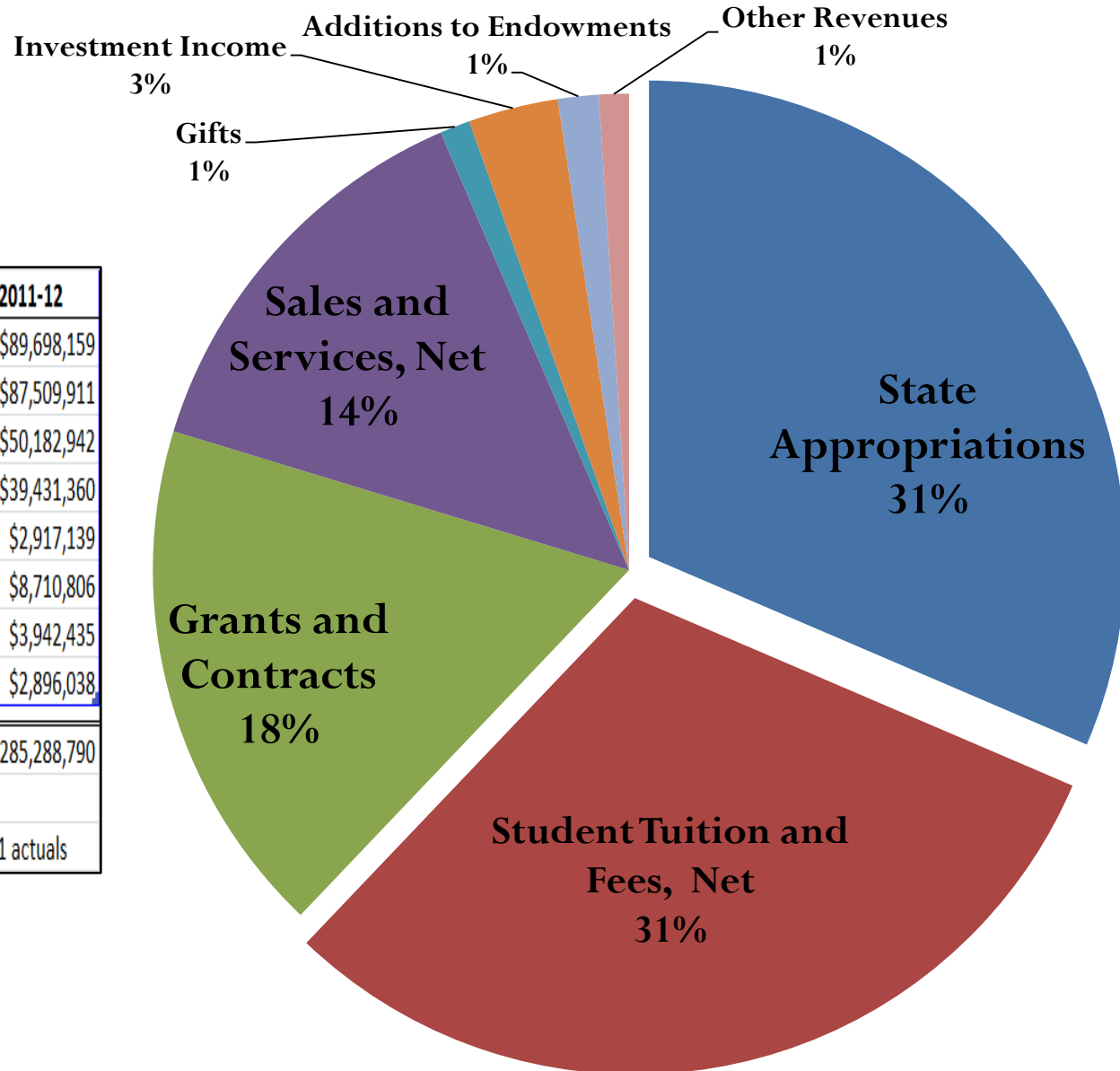


UNCW Board of Trustees Budget Briefing

October 21, 2011

FY 12 Total University Revenues

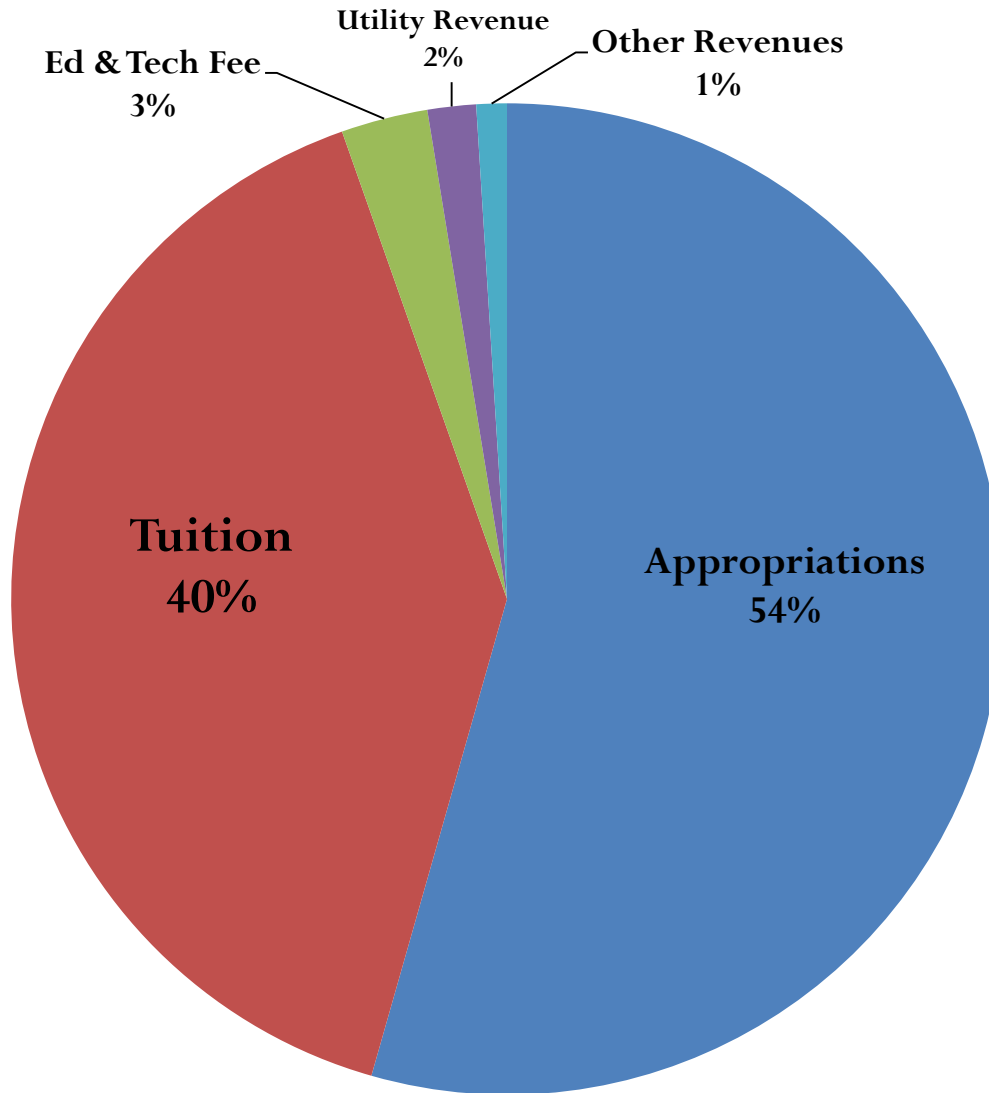
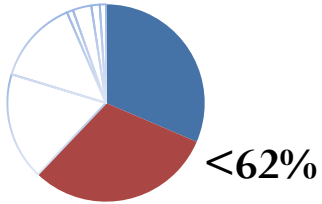


	FY 2011-12
State Appropriations	\$89,698,159
Student Tuition and Fees, Net	\$87,509,911
Grants and Contracts	\$50,182,942
Sales and Services, Net	\$39,431,360
Gifts	\$2,917,139
Investment Income	\$8,710,806
Additions to Endowments	\$3,942,435
Other Revenues	\$2,896,038
Total Revenues *	\$285,288,790

* Non-general fund revenues based on FY11 actuals

FY12 General Fund Revenues

University Revenues

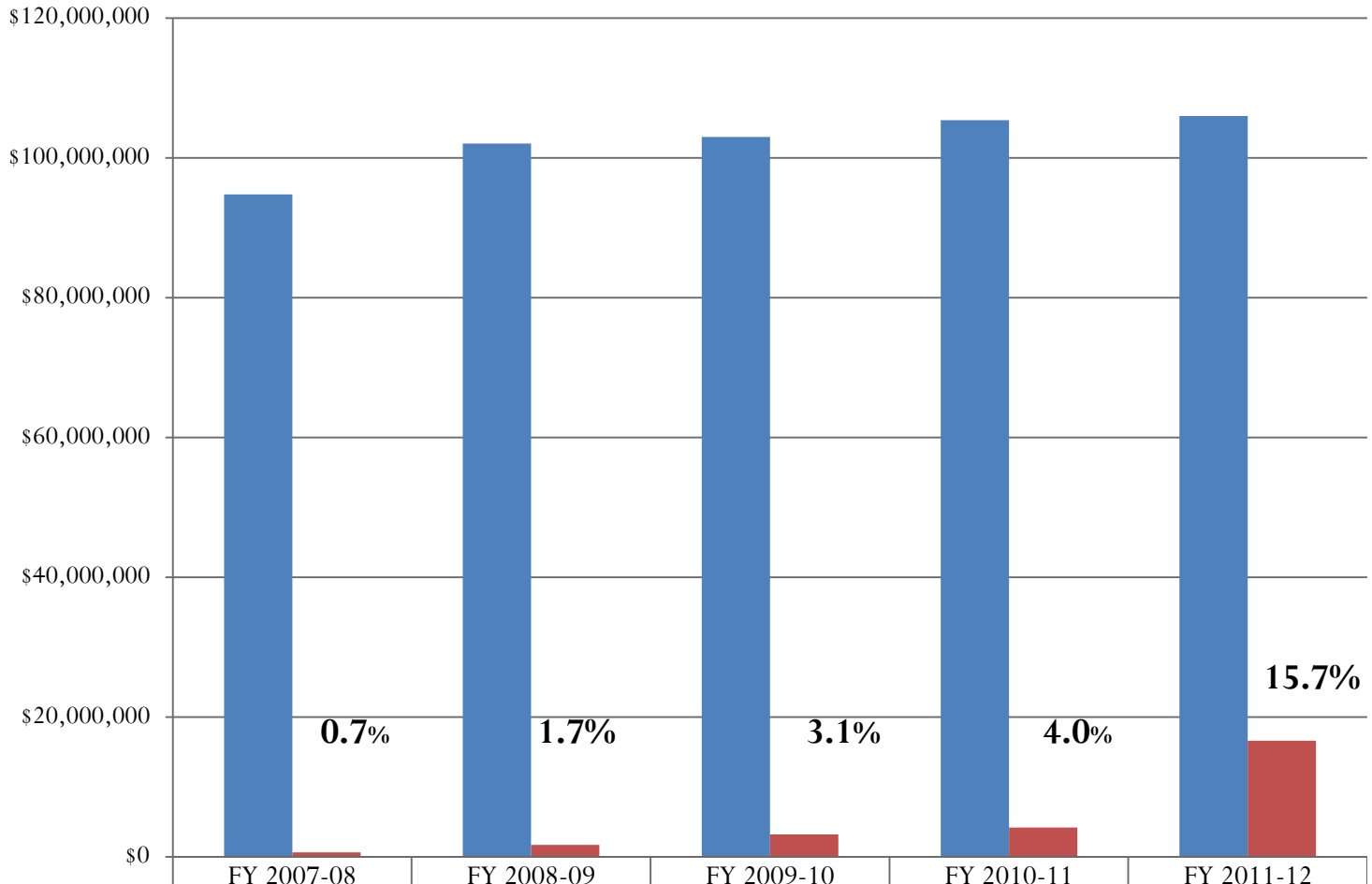
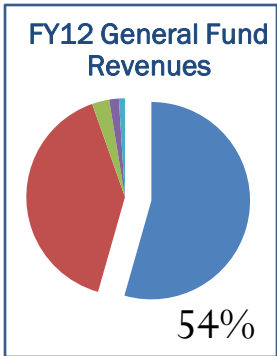


General Fund Revenues	FY 2011-12
Appropriations	\$89,698,159
Tuition	\$66,251,201
Ed & Tech Fee	\$4,660,837
Utility Revenue	\$2,606,746
Other Revenues	\$1,635,143
Total	\$164,852,086

State Appropriations

(Year Beginning + Permanent Reductions)

FY 08 thru FY 12



■ Base State Appropriation (BD-307)	\$94,746,519	\$102,019,511	\$102,973,269	\$105,393,488	\$105,976,765
■ Legislative Appn Reductions	\$617,236	\$1,695,083	\$3,196,986	\$4,174,737	\$16,596,595
Percent Remaining	99.3%	98.3%	96.9%	96.0%	84.3%

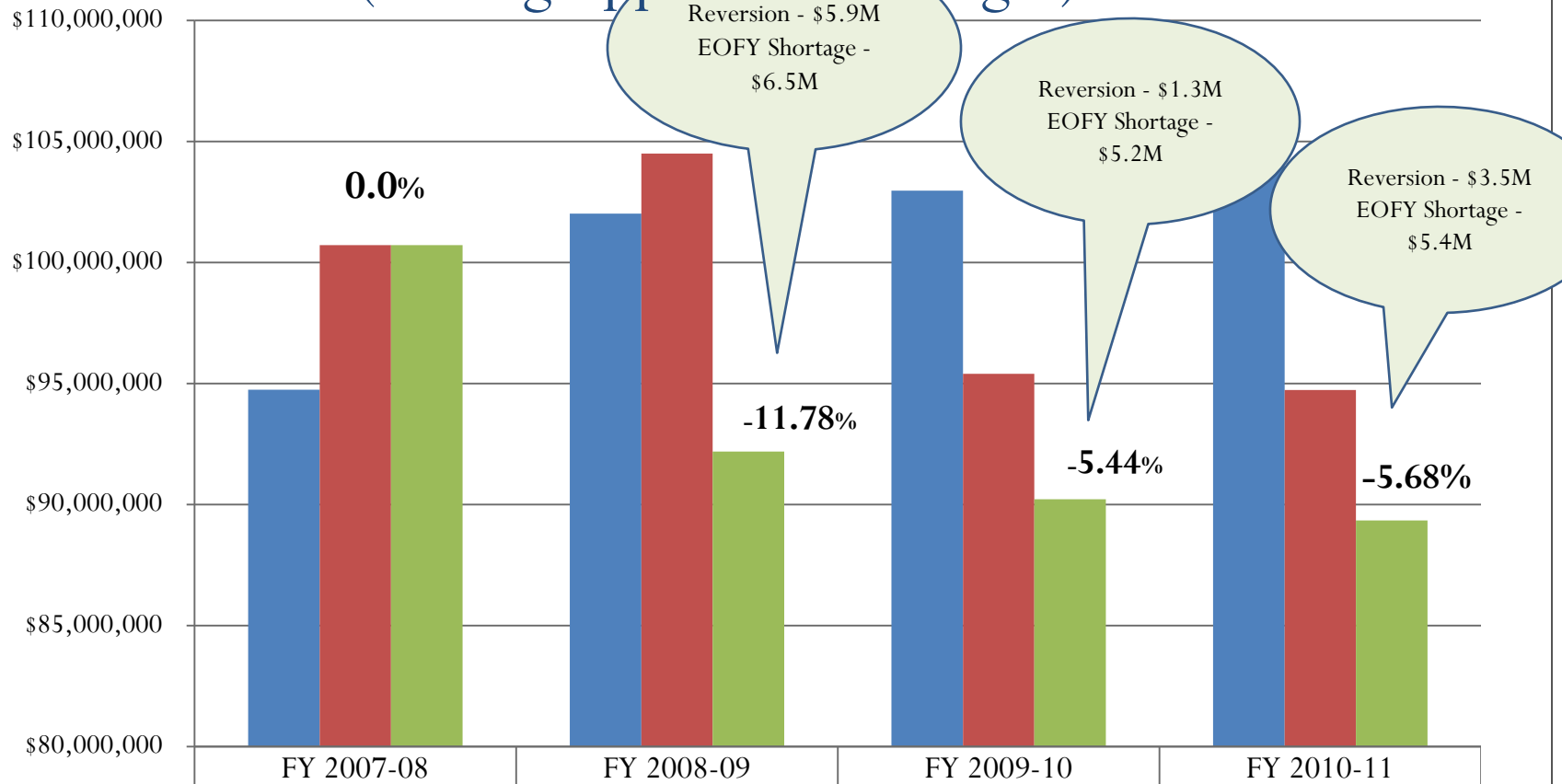
Significant Events

FY 08 thru FY 12

Budgeted Student FTE		Number of new state-supported buildings State Appropriations included in Budget
FY 07-08	10,732	Friday Hall, Kenan Hall and James Hall Renovations, Marine Science Ops Bldg, ISOM, IBEC, St. James \$572,000 – Building Reserves
FY 08-09	10,853	Friday Hall, Kenan Renovations, Marine Ops \$716,000 – Building Reserves
FY 09-10	11,158	
FY 10-11	11,237	School of Nursing and Oyster Hatchery \$1,581,000 – Building Reserves
FY 11-12	11,403	Teaching and Research Laboratory \$182,000 – Building Reserves

Year End Appropriations (Budget vs. Actual)

(Mixing Apples and Oranges)

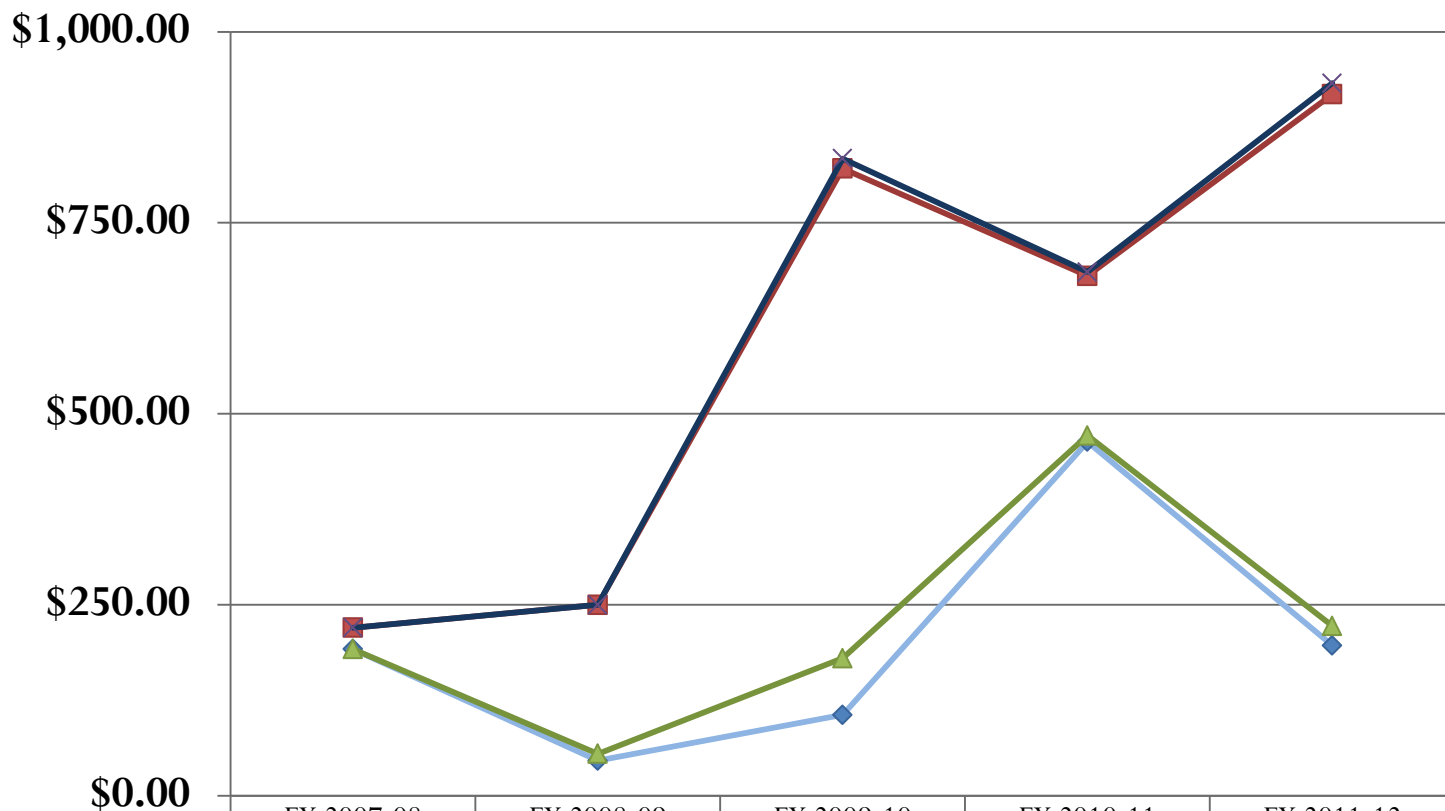
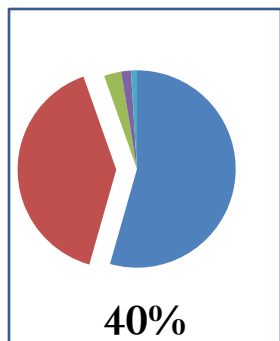


	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
■ Beginning Year Budgeted	\$94,746,519	\$102,019,511	\$102,973,269	\$105,393,488
■ End of Year - Budgeted	\$100,716,090	\$104,503,039	\$95,407,967	\$94,733,938
■ End of Year - Actual	\$100,716,090	\$92,193,740	\$90,220,051	\$89,349,941

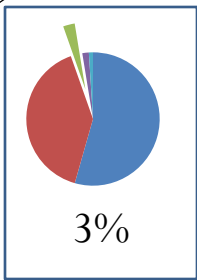
Note: Federal stimulus funds replaced appropriations (FY09-10 \$7.2M) (FY10-11 \$7.5M)

Student Tuition Increases

FY 08 thru FY 12

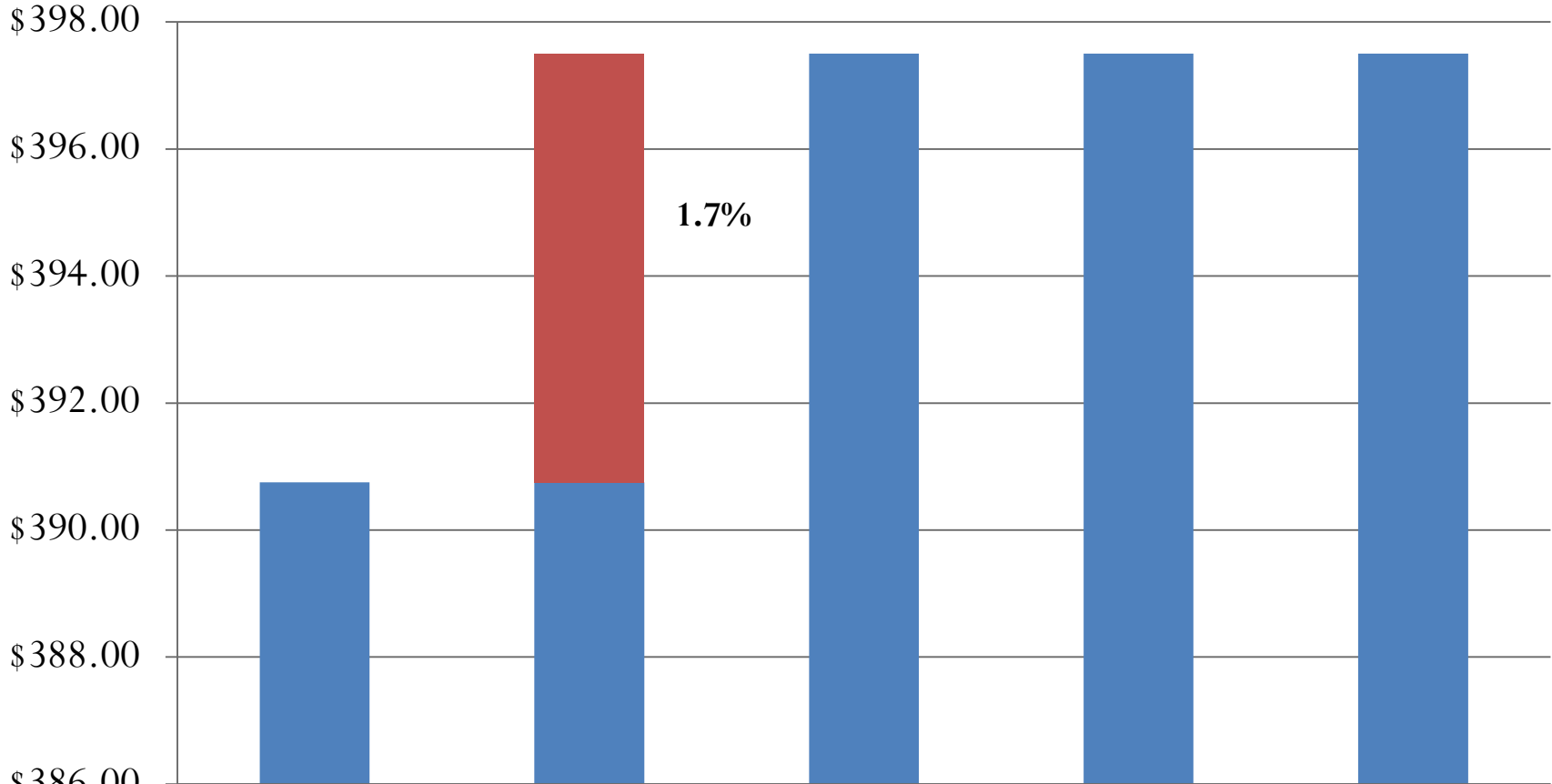


	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
◆ Undergraduate - Resident	\$192.00	\$46.00	\$106.00	\$463.50	\$196.85
■ Undergraduate - Non Resident	\$220.00	\$250.00	\$821.00	\$680.50	\$918.29
▲ Graduate - Resident	\$192.00	\$55.00	\$180.00	\$471.60	\$222.34
× Graduate - Non Resident	\$220.00	\$250.00	\$834.00	\$685.60	\$932.66



Ed & Tech Fee

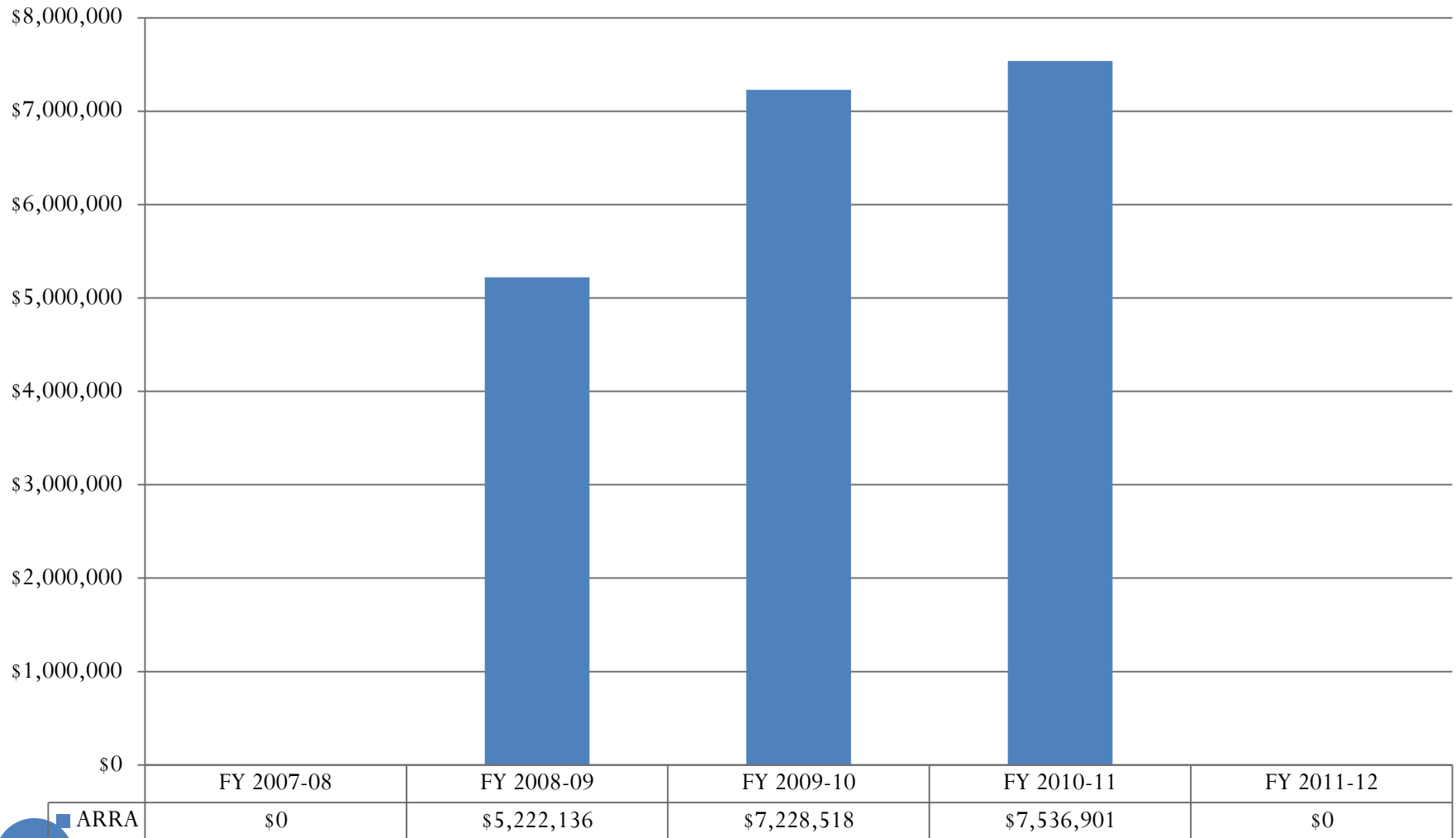
FY 08 thru FY 12



	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Increases	\$0.00	\$6.75	\$0.00	\$0.00	\$0.00
Base Rate	\$390.75	\$390.75	\$397.50	\$397.50	\$397.50

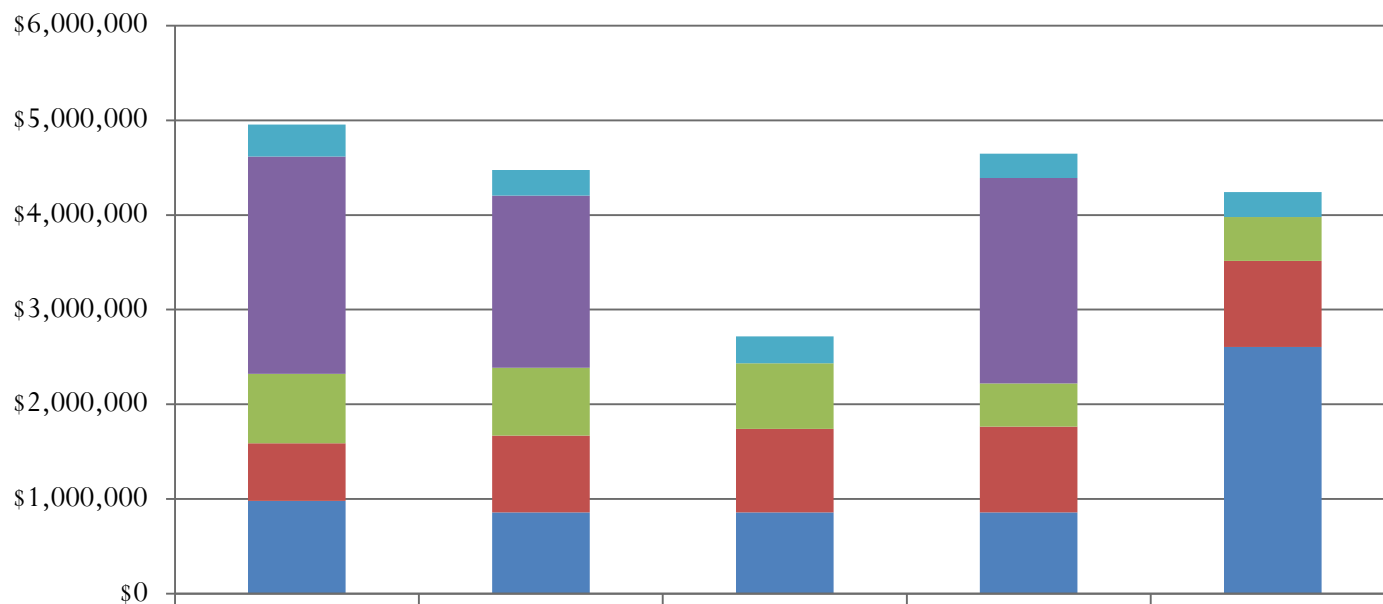
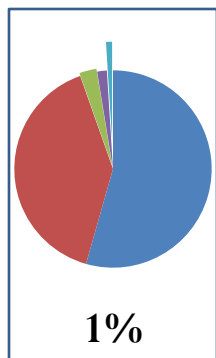
Federal Stimulus Funding (ARRA)

FY 08 thru FY12



Other General Fund Revenue

FY 08 thru FY 12

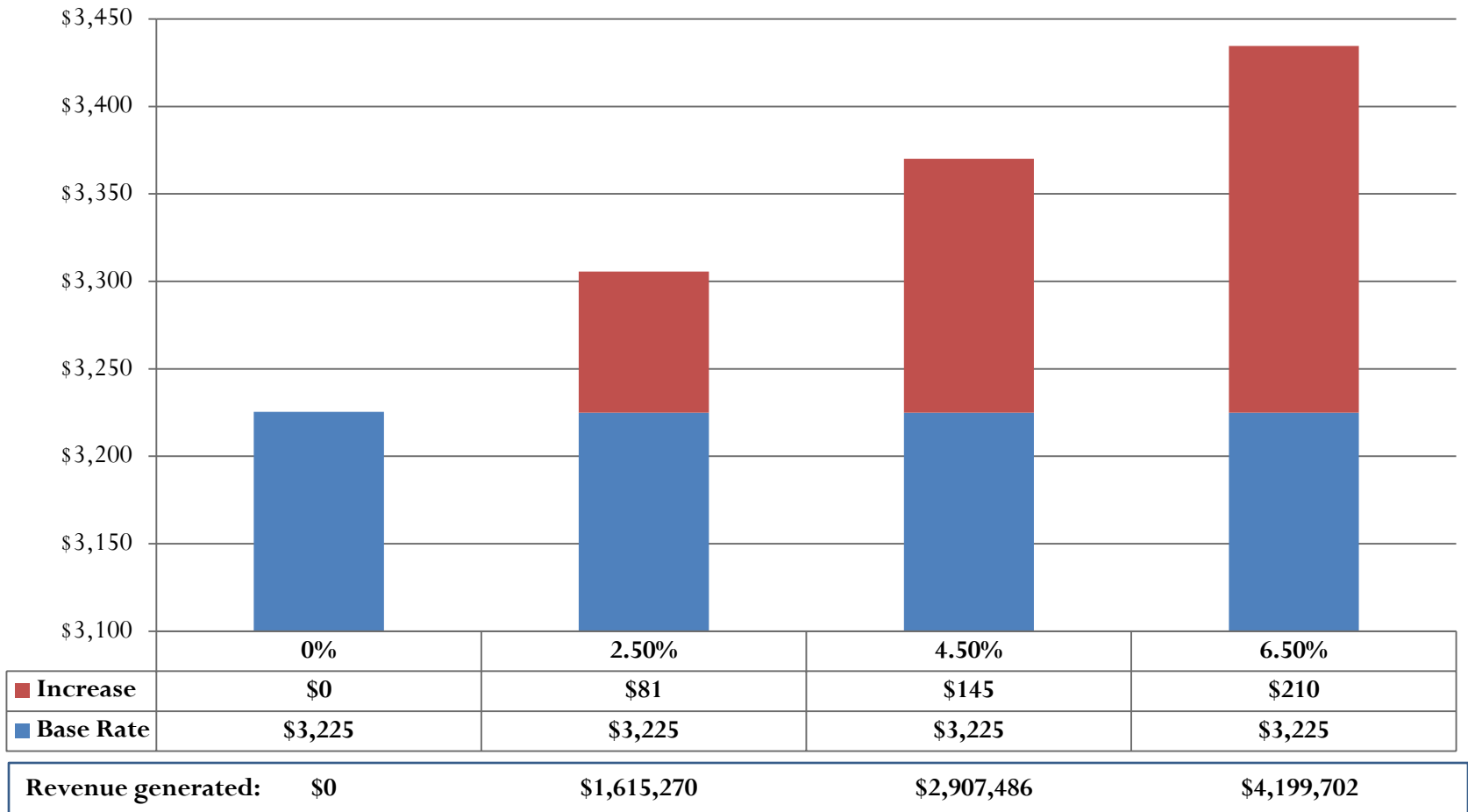


	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
■ Miscellaneous	\$338,258	\$270,427	\$283,392	\$258,005	\$264,505
■ PY Carry Forward	\$2,296,087	\$1,817,378	\$0	\$2,172,202	\$0
■ Support Revenue	\$734,921	\$718,152	\$693,445	\$454,314	\$462,787
■ Application Fees	\$607,226	\$810,851	\$883,651	\$907,851	\$907,851
■ Utility Revenue	\$979,591	\$856,746	\$856,746	\$856,746	\$2,606,746

Note: FY 2011-12 changed utility budgeting to include state and recovery of receipt-supported buildings

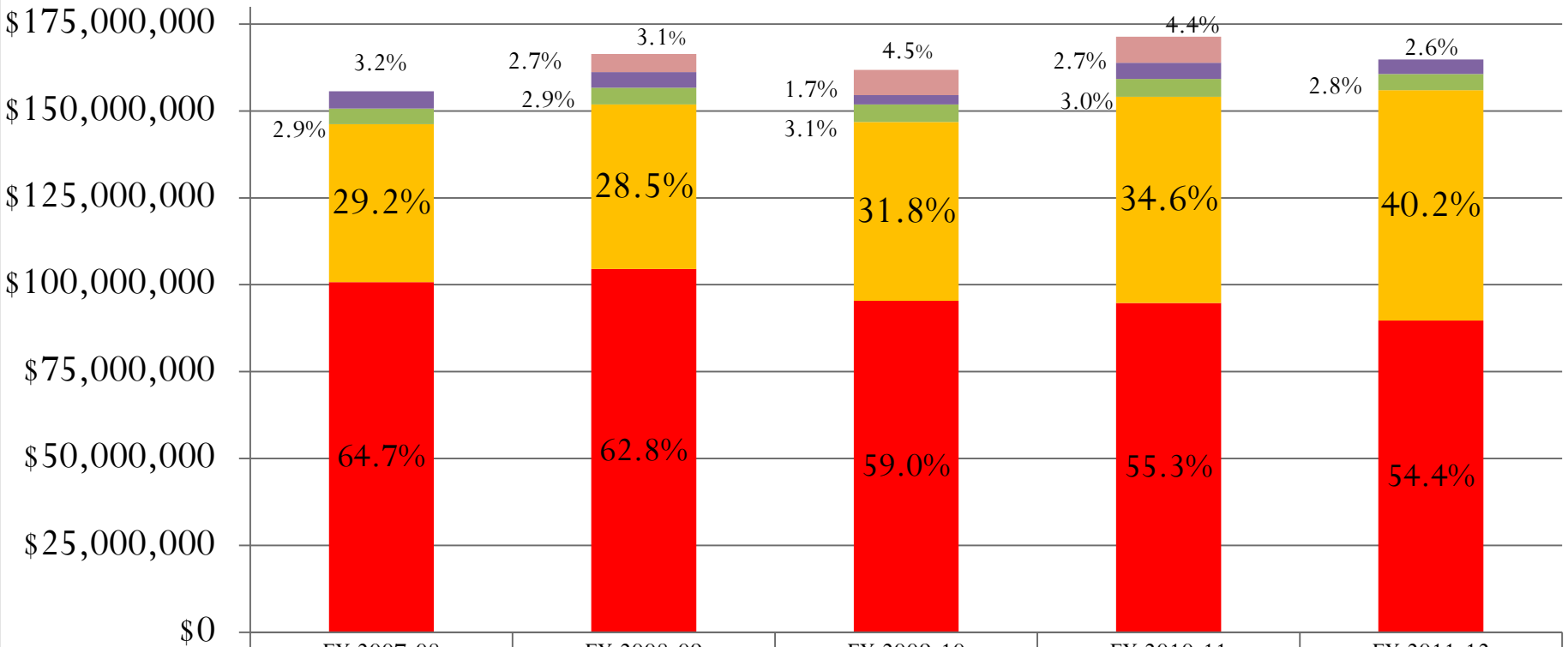
Impact of Tuition Rate Increases

Undergraduate Resident Students



General Fund Revenues (Budget)

FY 08 thru FY 12



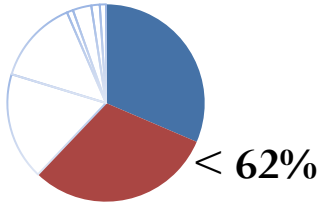
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
ARRA Funds	\$0	\$5,222,136	\$7,228,518	\$7,536,901	\$0
Other	\$4,956,083	\$4,473,554	\$2,717,234	\$4,649,118	\$4,241,889
Ed & Tech Fee	\$4,515,740	\$4,847,749	\$5,012,837	\$5,131,837	\$4,660,837
Tuition	\$45,451,802	\$47,363,930	\$51,431,166	\$59,347,892	\$66,251,201
Appropriations	\$100,716,090	\$104,503,039	\$95,407,967	\$94,733,938	\$89,698,159

Total: \$155,639,715 \$166,410,408 \$161,797,722 \$171,399,686 \$164,852,086

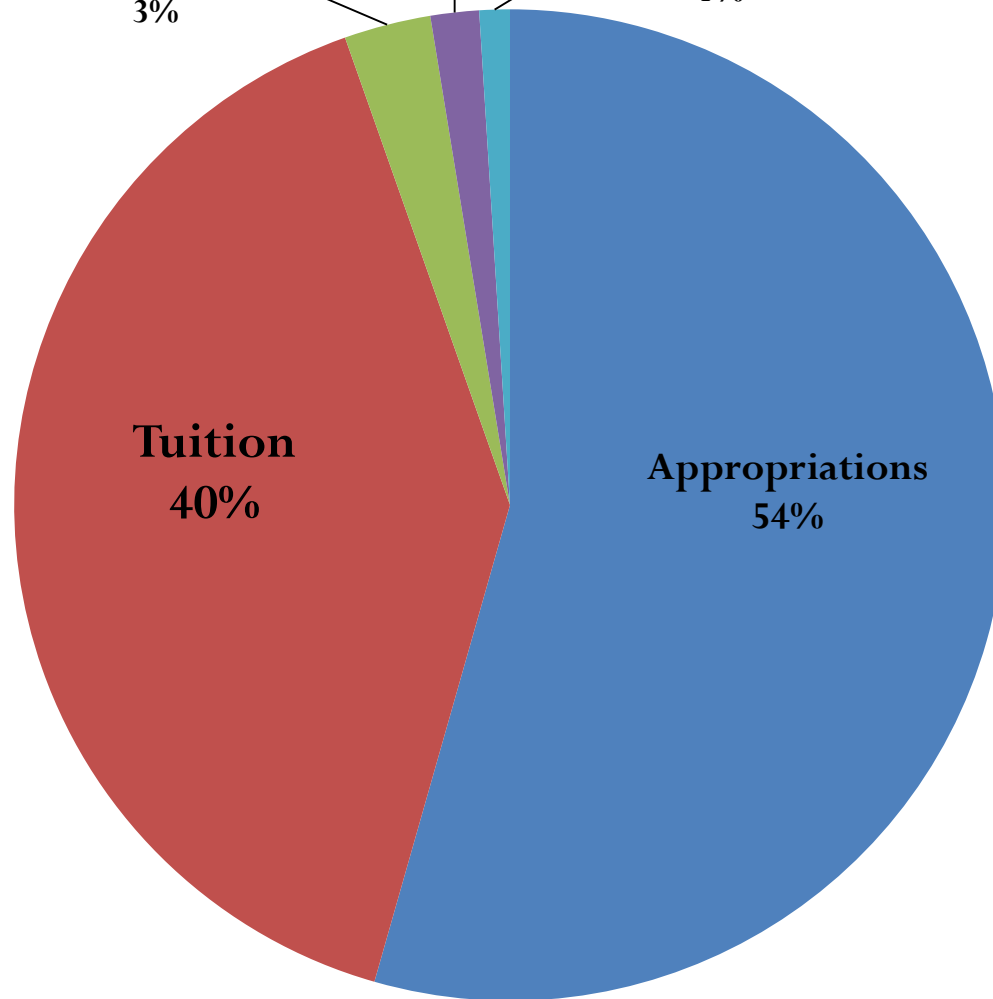
Other Category includes: SRCI flexibility carry forward, application fees, utility revenues, support revenue

FY12 General Fund Revenues

University Revenues



Ed & Tech Fee 3%
 Utility Revenue 2%
 Other Revenues 1%



General Fund Revenues	FY 2011-12
Appropriations	\$89,698,159
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