

Faculty Senate Budget Update

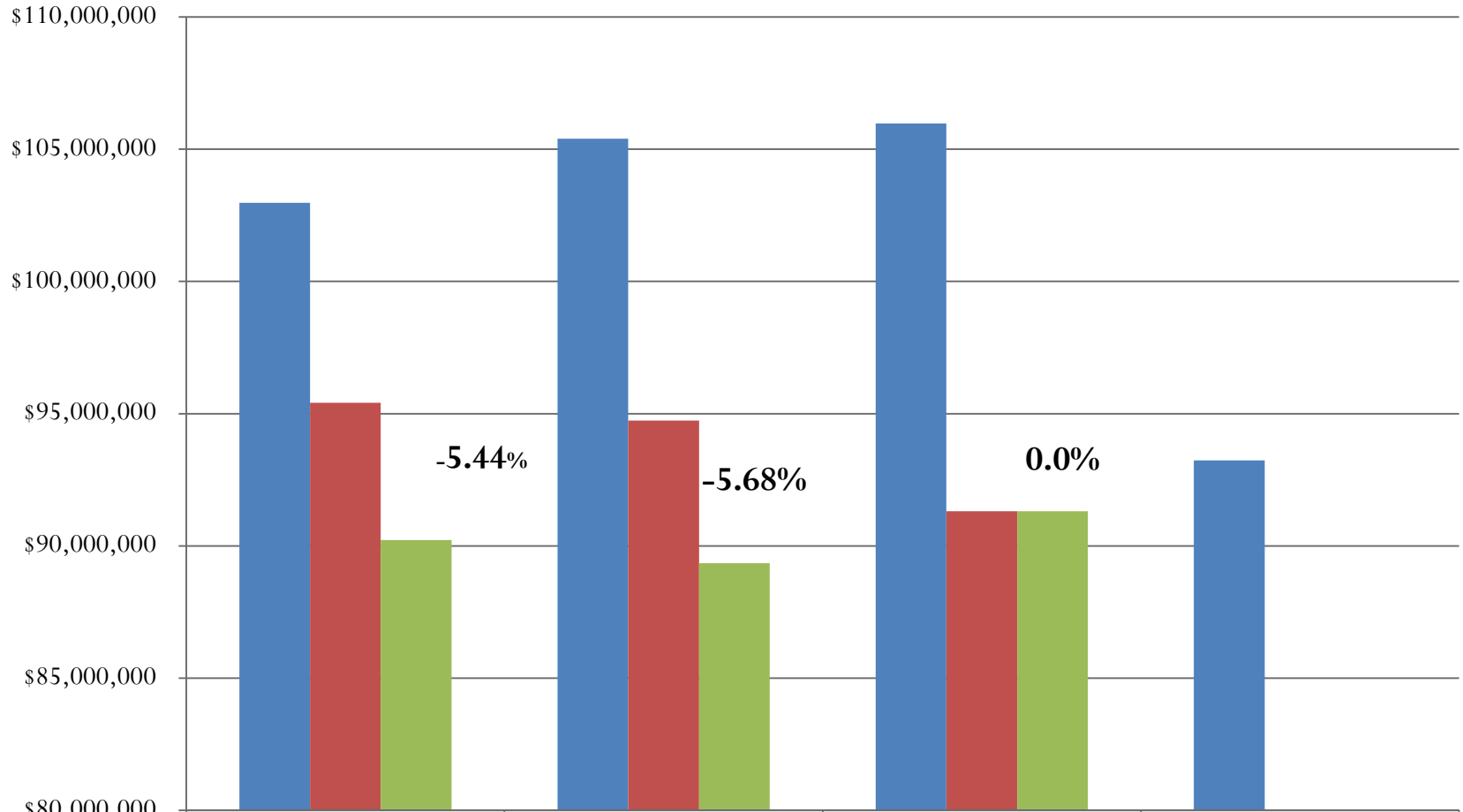
September 11, 2012

FY 2012-13 UNCW State Budget (Appropriations)

• FY 12-13 Certified Budget (FY11-13 Biennial Budget)	\$107,138,757
• Permanent adjustments made during FY 11-12	<u>(\$13,908,307)</u>
• FY 12-13 Beginning Budget	\$93,230,450
• Legislative Reductions	
• Management Flexibility Reductions	(\$135,560)
• Academic Common Market	(\$5,357)
• Legislative Increases	
• Enrollment Growth (2.21 Faculty Positions)	\$1,385,773
• Building Reserves - MARBIONC	\$434,038
• SPA Legislative Salary Increase (LI)	\$404,093
• EPA Salary Increases	<u>\$1,029,087</u>
• Revised Budget	\$96,342,524
• % change from Beginning Budget	+3.3%
• <u>Expected Additional Appropriations:</u>	
• Repair & Renovations	\$482,700

Year End Appropriations

(Budget vs. Actual)



	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
■ Beginning Year Budgeted	\$102,973,269	\$105,393,488	\$105,976,765	\$93,230,450
■ End of Year - Budgeted	\$95,407,967	\$94,733,938	\$91,313,808	
■ End of Year - Actual	\$90,220,051	\$89,349,941	\$91,313,398	

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

General Fund Budget

	FY 2011-12	FY 2012-13	
Tuition	\$66,281,335	\$71,995,755	Tuition rate increase
Ed & Tech Fees	\$4,717,991	0	Realigned to trust
Application Fees	\$907,851	0	Realigned to trust
Utilities	\$2,606,746	\$2,606,746	
Physical Plant	\$50,998	\$50,998	
Support / Ext Instruction	\$456,624	\$429,036	
Carry forward from previous year	\$38,770	\$1,635,781	
Other revenues	\$220,007	\$209,007	
Appropriations	<u>\$91,303,808</u>	<u>\$96,342,524</u>	
Totals	\$166,594,130	\$173,269,847	

Other: Library fines, bad debt collections, returned checks, Procurement card rebates