

# North Carolina Agricultural and Technical State University

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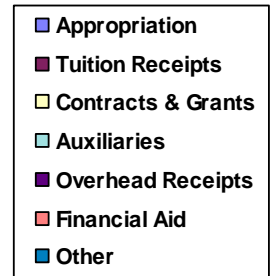
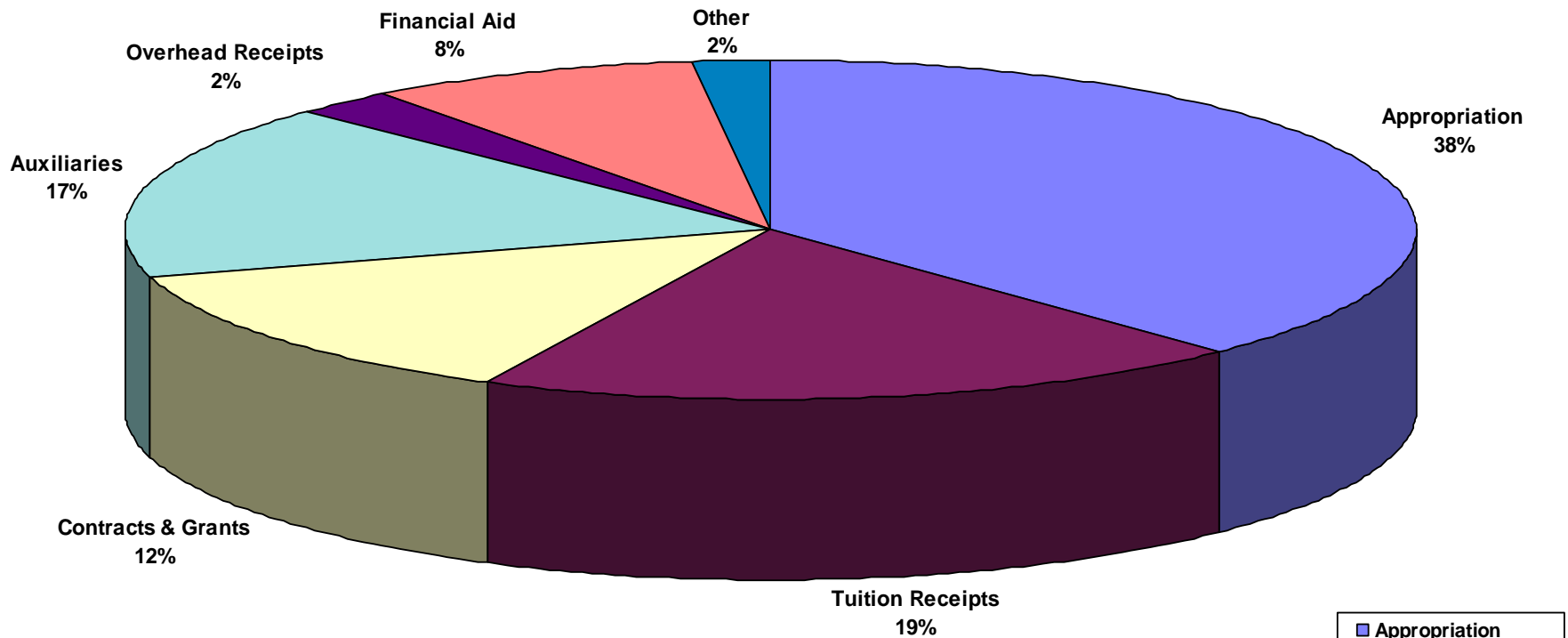
*NC A&T State University Operating Budget*  
*(as of September 30, 2009)*

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<u>Budget</u>		<u>Amount</u>	<u>%</u>
State Funds		155,689,835	
Appropriation	102,932,816		38%
Tuition Receipts	52,757,019		20%
Contracts & Grants		36,537,981	14%
Auxiliaries		44,980,665	17%
Overhead Receipts		4,702,468	2%
Financial Aid		22,859,155	8%
Other		5,391,439	2%
<b>Total</b>		<b>270,161,543</b>	<b>100%</b>



# NC A&T State University Operating Budget (cont.)



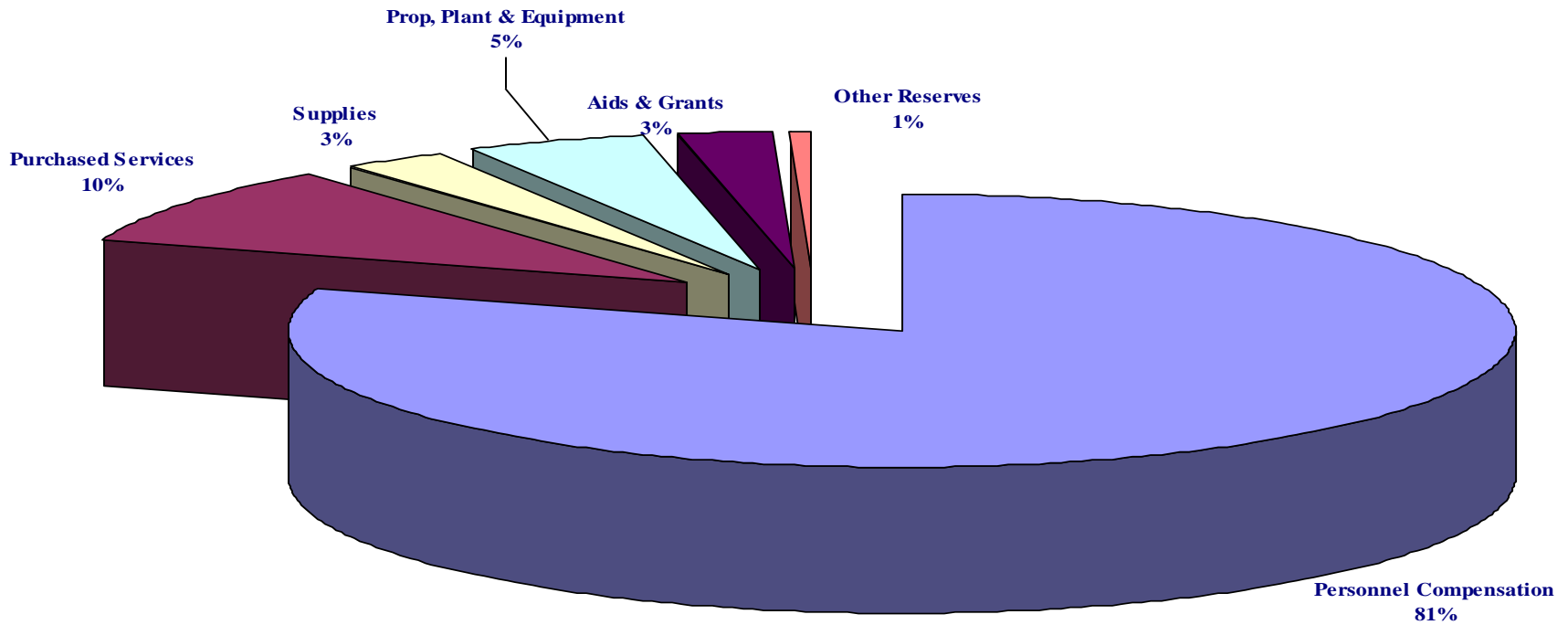
# *Analysis of State Funds*

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# State Fund Expenditures

\$155,689,835  
2009-2010



## Office of Budget and Planning

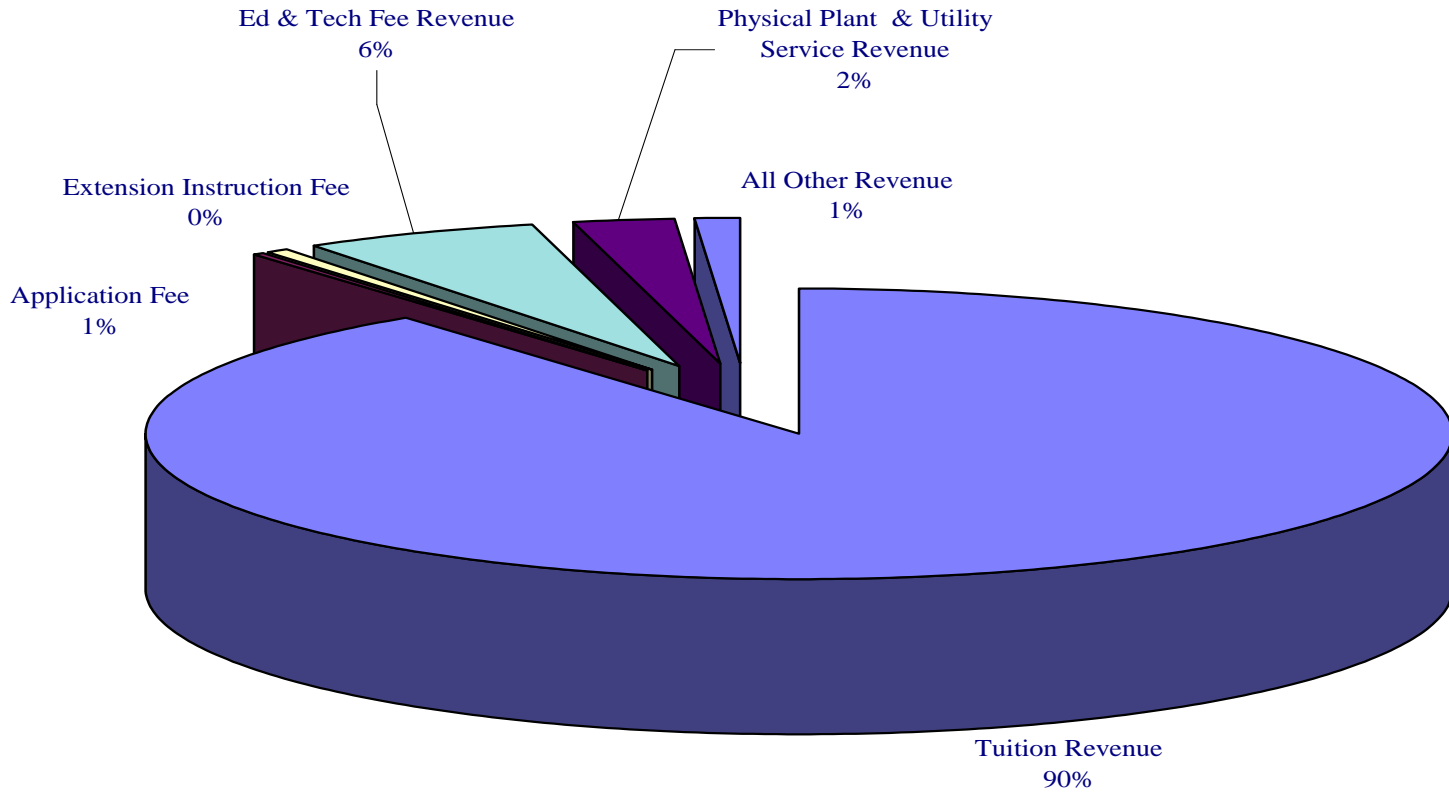
# *Comparative Statement of State Fund Expenditures For Periods Ended September 2009 and 2008*

Description	2009-2010 Budget	9/30/2009 Expenditures	% Of Budgeted Expenditures	2008-2009 Budget	9/30/2008 Expenditures	% Of Budgeted Expenditures
Personnel Compensation	\$ 125,430,701	\$ 27,190,909	21.7%	\$ 120,909,564	\$ 27,716,294	22.9%
Purchased Services	14,833,278	2,976,086	20.1%	15,822,009	2,480,688	15.7%
Supplies	3,367,901	206,722	6.1%	4,663,961	1,406,933	30.2%
Property, Plant & Equipment	7,225,610	182,493	2.5%	7,923,364	732,403	9.2%
Other Expenses & Adjustments	266,454	80,233	30.1%	366,804	35,073	9.6%
Aids and Grants	3,897,073	1,802,774	46.3%	4,320,525	1,583,219	36.6%
Transfers & Reserves	668,818	(151,794)	122.0%	3,779,783	49,467	1.3%
Accrued Expense Adjustment	—	(162,324)	N/A	—	(869,046)	N/A
<b>Total Expenditures</b>	<b>\$ 155,689,835</b>	<b>\$ 32,125,099</b>	<b>20.6%</b>	<b>\$ 157,786,010</b>	<b>\$ 33,135,031</b>	<b>21.0%</b>



# State Fund Revenues

\$52,757,019  
2009-2010



# *Comparative Statement of State Fund Revenues For the Period Ended September 2009 and 2008*

Description	2009-2010 Budget	9/30/2009 Revenues	% Of Budgeted Revenues	2008-2009 Budget	9/30/2008 Revenues	% Of Budgeted Revenues
Net Resident Tuition	\$ 18,037,754	\$ 8,882,369	49.2%	\$ 18,020,349	\$ 8,342,004	46.3%
Net Non- Resident Tuition	29,239,221	11,005,076	37.6%	29,293,574	12,411,682	42.4%
Extension Instruction Fee	146,534	3,929	2.7%	166,534	172,763	103.7%
Application Fee	423,425	44,465	10.5%	423,425	43,149	10.2%
Educational and Tech. Fee	3,048,541	1,559,394	51.2%	2,851,530	1,508,853	52.9%
Physical Plant Revenue	285,000	64,950	22.8%	285,000	45,770	16.1%
Utility Service Revenue	945,039	212,653	22.5%	945,039	230,363	24.4%
Ret. Aprop. - Bud. Flex.	—	—	—	2,484,327	2,484,327	100.0%
All Other Receipts	631,505	302,191	47.9%	641,295	320,426	50.0%
Change in Receivables	—	(11,272,370)	N/A	—	(15,312,438)	N/A
<b>Total Receipts</b>	<b>\$ 52,757,019</b>	<b>\$ 10,802,657</b>	<b>20.5%</b>	<b>\$ 55,111,073</b>	<b>\$ 10,246,899</b>	<b>18.6%</b>





# *2009-2010 Budgeted Enrollment Information*

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## 2009-2010 NCA&T Enrollment Data

**AVERAGE ANNUAL FULL-TIME EQUIVALENT STUDENTS**  
(includes regular term & DE, does not include waivers )

as of 8-31-09 (census data)

	2009 Fall Headcount	2009 Fall FTE	Estimated 2010 Spring Headcount	Estimated 2010 Spring FTE	Estimated AAFTE	2009-2010 Budgeted AAFTE	Variance (Under) Over
<b>RESIDENT STUDENTS</b>							
Undergraduate	<u>7228</u>	<u>6779</u>	<u>6794</u>	<u>6387</u>	<u>6583</u>	<u>7096</u>	<u>(513)</u>
Graduate & First Professional	<u>1695</u>	<u>1307</u>	<u>1593</u>	<u>1450</u>	<u>1378</u>	<u>881</u>	<u>497</u>
Total Resident	<u>8923</u>	<u>8085</u>	<u>8388</u>	<u>7837</u>	<u>7961</u>	<u>7977</u>	<u>(16)</u>
<b>NONRESIDENT STUDENTS</b>							
Undergraduate	<u>1760</u>	<u>1721</u>	<u>1654</u>	<u>1555</u>	<u>1638</u>	<u>2333</u>	<u>(695)</u>
Graduate & First Professional	<u>232</u>	<u>206</u>	<u>218</u>	<u>198</u>	<u>202</u>	<u>163</u>	<u>39</u>
Total Nonresident	<u>1992</u>	<u>1927</u>	<u>1872</u>	<u>1754</u>	<u>1840</u>	<u>2496</u>	<u>(656)</u>
Total Undergraduate	<u>8988</u>	<u>8499</u>	<u>8449</u>	<u>7942</u>	<u>8220</u>	<u>9429</u>	<u>(1209)</u>
Total Grad & First Prof	<u>1927</u>	<u>1513</u>	<u>1811</u>	<u>1648</u>	<u>1581</u>	<u>1044</u>	<u>537</u>
<b>TOTAL</b>	<u>10915</u>	<u>10012</u>	<u>10260</u>	<u>9590</u>	<u>9801</u>	<u>10473</u>	<u>(672)</u>



## *2009-2010 Enrollment Data Analysis*

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- ❑ Actual enrollment is still under budget by 665 FTE. However overall enrollment is up over FY 08-09 by 455 FTE. Progress is being made.
- ❑ The shortfall in enrollment equates to an estimated receipt loss of \$7.2 million.
- ❑ The University will continue to manage the receipt shortfall and reversion requirement by holding non-essential positions vacant and manage the purchase of goods and services.



**QUESTIONS?**

