



NORTH CAROLINA AGRICULTURAL  
AND TECHNICAL STATE UNIVERSITY

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# *BUDGET STATUS UPDATE*

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AVC Budget and Planning

April 27, 2018

Business Affairs Committee

AGGIES **DO**

**State Fund Budget vs. Actual Analysis  
For the 9 Months ended March 31, 2018  
(000's omitted)**

	Budget	Actual	\$ Better (Worse)	% variance	3/31/17
<b>Revenues</b>					
State Appropriation	91,775	48,710	(43,065)	-47%	45,404
Resident Tuition	32,711	30,227	(2,484)	-8%	29,158
Nonresident Tuition	44,199	41,714	(2,485)	-6%	36,540
All Other	7,586	4,612	(2,974)	-39%	7,017
<b>Total Revenue</b>	<b>176,271</b>	<b>125,263</b>	<b>(51,007)</b>	<b>-29%</b>	<b>118,120</b>
<b>Expenditures</b>					
Personnel Compensation	135,832	93,124	42,708	31%	91,533
Purchased Services	18,737	15,537	3,200	17%	13,936
Supplies	3,293	1,565	1,728	52%	1,204
Property Plant & Equipment	6,869	4,058	2,811	41%	1,714
Aid and Grants	11,228	10,848	381	3%	9,660
Transfers and Other	311	131	180	58%	74
<b>Total Expenditures</b>	<b>176,271</b>	<b>125,263</b>	<b>51,007</b>	<b>29%</b>	<b>118,120</b>
Net Surplus (Deficit)	-	-	-	n/a	-

# FY18-19 Budget Update

## *Summary of Priority Proposals*

- Doctoral Research University Funding Request for FY18-19 (\$2.5 Million)
- BOG approved Tuition and Fees for FY18-19
- Expand Carryforward Authority to 5% for Repair and Renovation Projects (\$4.6 million)
- Repeal Advanced Planning Requirement
- Reinstate Small Capital Projects up to \$1 million
- Eliminate Tuition Surcharge



# QUESTIONS??