



THE UNIVERSITY
of NORTH CAROLINA
at CHAPEL HILL

Presentation to the Board of Trustees

Review of First Half of Fiscal Year 2012-2013 Budget Status



Photo credit: Sam Kittner '85

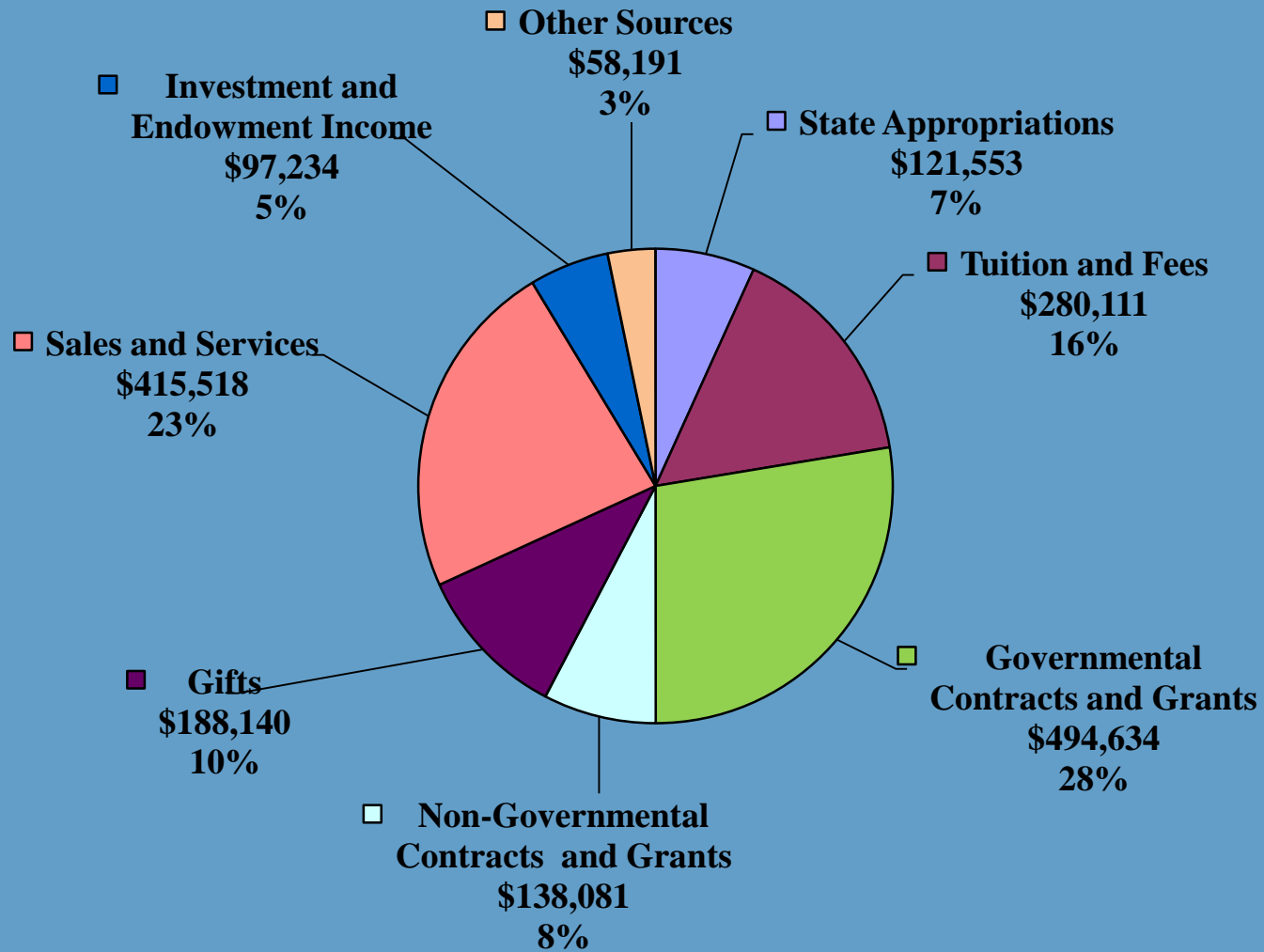
Karol Kain Gray
Vice Chancellor for Finance and Administration
January 23, 2013

The University of North Carolina at Chapel Hill - Budget to Actual Report

(Dollars in Thousands)

	FY 2010-2011	FY 2011-2012	Fiscal Year 2012-2013			
	July - Dec.	July - Dec.	July - Dec.	July - Dec.	Variance	
	Actual	Actual	Budget	Actual	Dollar	%
Revenues:						
State Appropriations	\$191,184	\$149,533	\$122,543	\$121,553	(\$990)	(0.8%)
Tuition and Fees	228,675	249,165	250,441	280,111	29,670	11.8%
Governmental Contracts and Grants	485,054	496,293	552,893	494,634	(58,259)	(10.5%)
Non-Governmental Con. and Grants	147,463	131,795	137,445	138,081	636	0.5%
Gifts	197,548	214,418	188,450	188,140	(310)	(0.2%)
Sales and Services	409,630	449,292	411,551	415,518	3,967	1.0%
Investment and Endowment Income	89,047	92,512	97,732	97,234	(498)	(0.5%)
Other Sources	29,681	26,191	47,133	58,191	11,058	23.5%
Total Revenues	\$1,778,282	\$1,809,199	\$1,808,188	\$1,793,462	(\$14,726)	(0.8%)
Expenses/Transfers/Other:						
Instruction	\$343,170	\$339,049	\$409,935	\$359,248	\$50,687	12.4%
Organized Research	321,956	322,540	338,744	313,279	25,465	7.5%
Public Service	62,571	63,280	73,509	61,563	11,946	16.3%
Student Services	14,178	13,091	17,524	14,232	3,292	18.8%
Student Financial Aid	136,050	147,507	153,430	155,309	(1,879)	(1.2%)
Academic Support	51,651	47,719	53,813	45,859	7,954	14.8%
Institutional Support	48,826	44,583	51,473	48,758	2,715	5.3%
Physical Plant Operations	68,402	65,405	68,184	67,778	406	0.6%
Auxiliary Enterprises and Internal Service	189,841	185,839	219,707	194,437	25,270	11.5%
Professional Clinical Services	180,225	198,537	203,538	215,320	(11,782)	(5.8%)
Transfers and Other Deductions	27,953	45,503	37,736	36,060	1,676	4.4%
Total Expenses, Transfers & Other	\$1,444,823	\$1,473,053	\$1,627,593	\$1,511,843	\$115,750	7.1%
Excess Revenues Over Expenses, Transfers & Other						
	\$333,459	\$336,146	\$180,595	\$281,619	\$101,024	

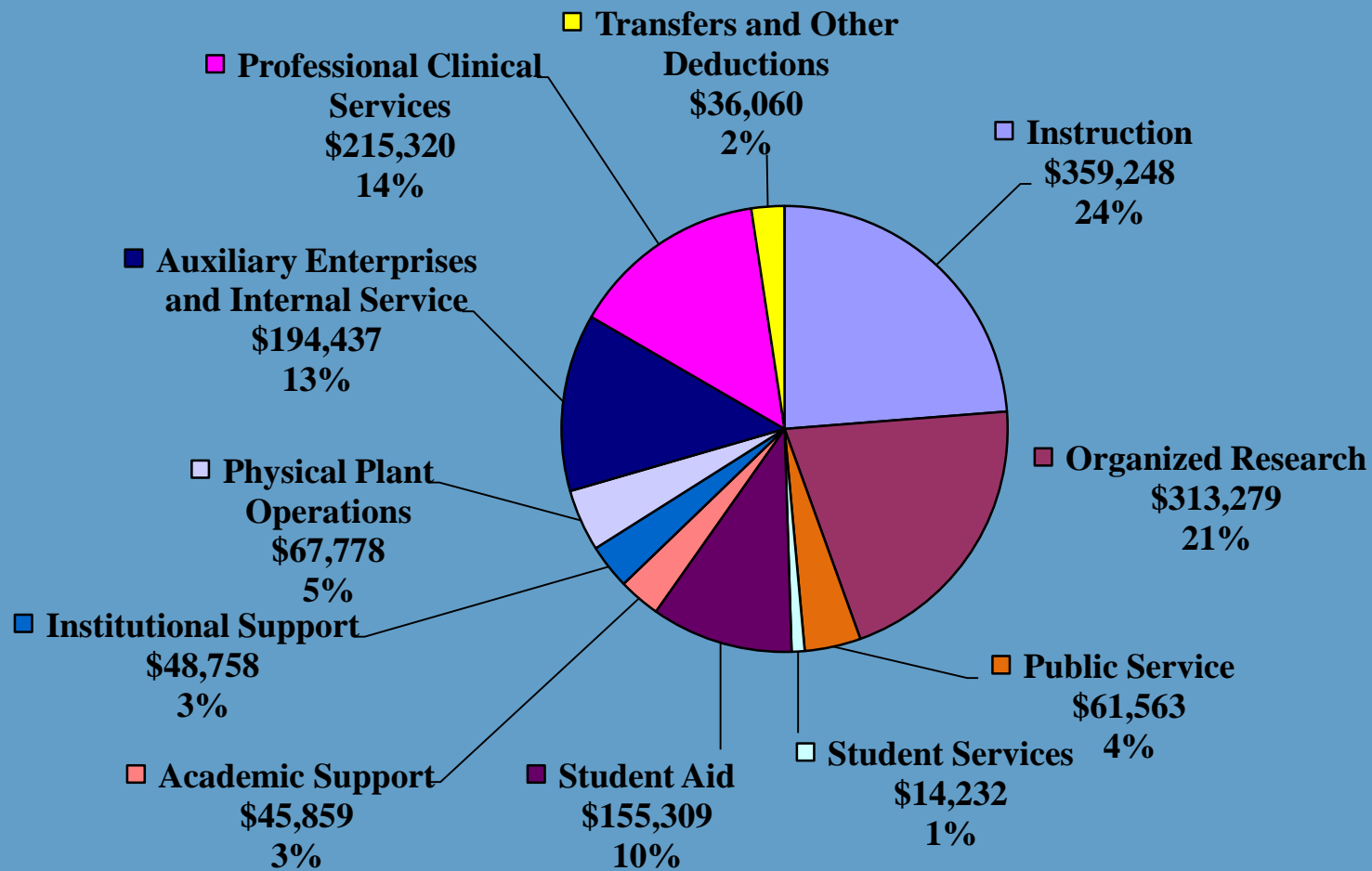
The University of North Carolina at Chapel Hill Budget to Actual Report (Dollars in thousands)



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Questions?



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