



THE UNIVERSITY
of NORTH CAROLINA
at CHAPEL HILL

Division of Finance and Administration

Financial Update



Karol Kain Gray
Vice Chancellor for Finance and Administration
March 27, 2013

The University of North Carolina at Chapel Hill

Revenue Budget to Actual Report

(Dollars in Thousands)

	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2012-2013
	July - Feb. Actual	July - Feb. Actual	July - Feb. Actual	July - June Budget	July - Feb. % of Budget
Revenues:					
State Appropriations	\$238,703	\$192,972	\$200,414	\$514,408	39%
Tuition and Fees	320,582	347,147	383,490	421,785	91%
Governmental Contracts and Grants	703,692	700,995	713,207	958,050	74%
Non-Governmental Con. and Grants	166,697	161,413	163,602	215,859	76%
Gifts	209,526	229,383	213,006	242,562	88%
Sales and Services	531,130	546,887	537,348	803,860	67%
Investment and Endowment Income	90,120	94,188	98,721	141,991	70%
Other Sources	32,998	47,560	71,377	99,799	72%
Total Revenues	\$2,293,448	\$2,320,545	\$2,381,165	\$3,398,314	70%

The University of North Carolina at Chapel Hill

Expense Budget to Actual Report

(Dollars in Thousands)

	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2012-2013
	July - Feb. Actual	July - Feb. Actual	July - Feb. Actual	July - June Budget	July - Feb. % of Budget
Expenses/Transfers/Other:					
Instruction	\$459,671	\$453,765	\$479,691	\$771,939	62%
Organized Research	425,007	422,389	416,449	628,339	66%
Public Service	86,110	83,979	82,731	129,681	64%
Student Services	18,499	17,959	18,874	29,330	64%
Student Financial Aid	264,991	281,052	296,972	318,521	93%
Academic Support	72,744	63,308	62,071	115,977	54%
Institutional Support	64,495	59,364	66,167	106,430	62%
Physical Plant Operations	89,302	86,669	90,070	145,667	62%
Auxiliary Enterprises and Internal Service	250,540	244,510	255,120	439,414	58%
Professional Clinical Services	234,177	263,447	289,524	407,076	71%
Transfers and Other Deductions	57,857	42,845	40,584	61,737	66%
Total Expenses, Transfers & Other	\$2,023,393	\$2,019,287	\$2,098,253	\$3,154,111	67%

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Potential Budget Cuts

5.4% = \$27.54M

2%	3%	4%	5%
\$10.2M	\$15.3M	\$20.4M	\$25.5M

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Continuation Budget Requests

	Increase Requested		Governor's Budget	
	2013-2014	2014-2015	2013-2014	2014-2015
Building Reserves	\$7,278,989	\$10,529,538	\$6,484,166	\$9,848,673
Motor Vehicles	478,233	251,623		
Other Motor Vehicles	138,066	69,800		
Utilities	2,089,834	2,089,834		
Libraries	2,430,840	2,430,840		
Total By Year	\$12,415,962	\$15,371,635	\$6,484,166	\$9,848,673
Total Biennium	\$27,787,597		\$16,332,839	



THE UNIVERSITY
of NORTH CAROLINA
at CHAPEL HILL

Student Scholarship and Library Contributions



\$16.1 MILLION

DONATED TO SCHOLARSHIPS - PAST 20 YEARS

\$300,000

DONATED TO SCHOLARSHIPS IN 2011-2012

198

CURRENT STUDENT EMPLOYEES

\$600,000

PAID TO STUDENT EMPLOYEES IN 2011-2012



UNC
STUDENT STORES



THE OFFICE OF TRADEMARKS AND LICENSING



\$3,899,866



DONATIONS TO STUDENT SCHOLARSHIPS IN 2012

THE CAROLINA INN'S LIBRARY DONATIONS



\$1,795,000 - SINCE 1993



\$200,000 IN 2012