

## ***University of North Carolina Follow-up to Budget 101***

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***BOG Budget & Finance Committee***



The University of North Carolina

*November 8, 2012*

### ***Presentation Outline***

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- **Recap of Budget 101 Presentation  
from October BOG Meeting**
- **Total UNC System Expenditures by  
Function**
- **Education and Related Spending**
  - **Total 2010-11 education and related  
spending**
  - **Trends in education and related  
spending per FTE and per degree**
- **Next Steps**



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## *Budget 101 Recap*

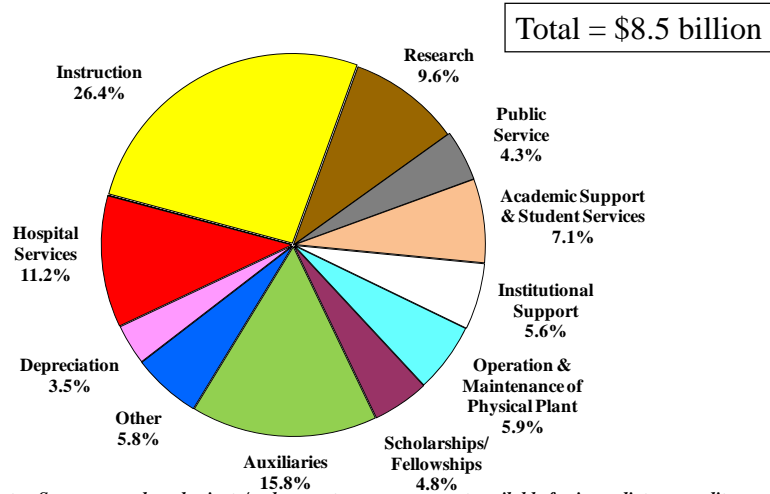
- Overview of State of NC Budget
- UNC System Sources and Uses of Funds
- Breakdown of Total Spending by Category



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## *2010-11 Total UNC Expenditures (excluding capital)*



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Source: IPEDS Data

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## ***What is Included in Education and Related Spending?***

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### **100% of Expenses**

- Instruction
- Student Services

### **Pro-rata Share of Expenses**

- Academic Support
- Institutional Support
- Operations and Maintenance of Facilities



## ***What is Excluded in Education and Related Spending?***

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### **100% of Expenses**

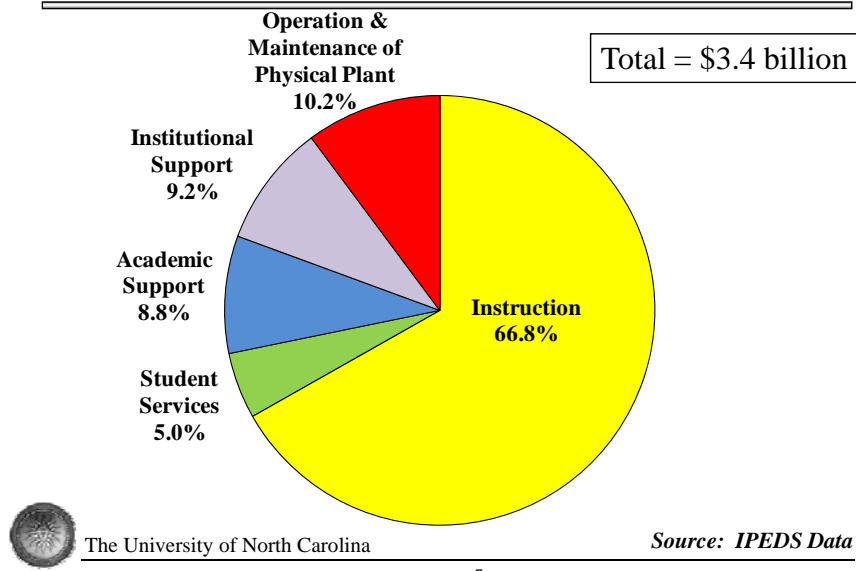
- Research
- Public Service
- Auxiliary Enterprises (residence halls, dining)
- Hospital Services
- Depreciation
- Scholarships and Fellowships

### **Remaining Portion Not Included in Education and Related Spending**

- Academic Support
- Institutional Support
- Operations and Maintenance of Facilities

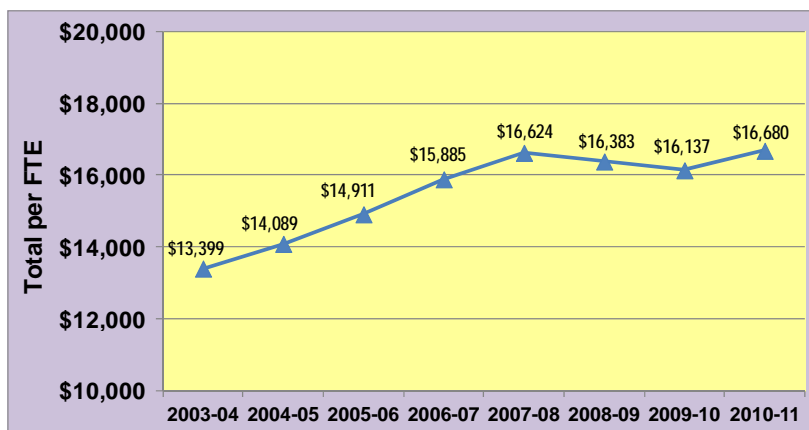


## *Education and Related Spending 2010-11*



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## *UNC System Total Education & Related Spending per FTE*



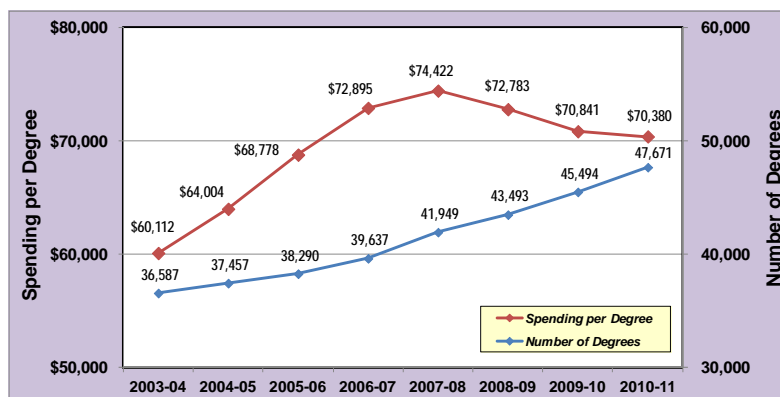
From 2003-04 to 2010-11, the number of FTEs has increased by 23%.  
Dollars include all fund sources.



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## *UNC System Total Education & Related Spending per Degree*



*Number of degrees used in this analysis includes all degrees (UG, Grad, Professional).  
From 2003-04 to 2010-11, the number of degrees conferred has increased by 30%.*

*Dollars include all fund sources.*



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## *Next Steps*

- **Education and Related Spending per Student and per Degree**
  - By UNC institution
  - Trends over time
  - Comparisons to peers
- **Discussion**



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