

North Carolina Public Schools Current Expenditures, FY 2005-06 to FY 2014-15

LOCAL EDUCATION AGENCIES (LEAs) CURRENT EXPENDITURES

Current Dollars										
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
State Funds ¹										
Expenditures	\$ 6,687,008,258	\$ 7,327,035,216	\$ 7,890,264,888	\$ 7,975,768,997	\$ 7,336,220,568	\$ 7,277,494,587	\$ 7,599,573,456	\$ 7,706,801,545	\$ 7,730,383,931	\$ 8,083,147,923
ADM ²	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458	1,427,281	1,434,180	1,433,592
Expenditures/ADM	\$ 4,904	\$ 5,274	\$ 5,616	\$ 5,655	\$ 5,232	\$ 5,162	\$ 5,361	\$ 5,400	\$ 5,390	\$ 5,638
Federal Funds										
Expenditures	\$ 1,117,437,388	\$ 1,124,644,840	\$ 1,166,796,822	\$ 1,248,285,574	\$ 1,807,709,323	\$ 1,909,891,466	\$ 1,675,408,103	\$ 1,470,124,139	\$ 1,421,857,482	\$ 1,440,693,125
ADM	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458	1,427,281	1,434,180	1,433,592
Expenditures/ADM	\$ 819	\$ 810	\$ 830	\$ 885	\$ 1,289	\$ 1,355	\$ 1,182	\$ 1,030	\$ 991	\$ 1,005
County Funds ³										
Expenditures	\$ 2,554,393,019	\$ 2,686,978,620	\$ 2,915,504,080	\$ 2,994,907,084	\$ 2,707,251,434	\$ 2,675,887,290	\$ 2,683,319,423	\$ 2,975,235,140	\$ 3,005,281,644	\$ 3,057,433,180
ADM	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458	1,427,281	1,434,180	1,433,592
Expenditures/ADM	\$ 1,873	\$ 1,934	\$ 2,075	\$ 2,123	\$ 1,931	\$ 1,898	\$ 1,893	\$ 2,085	\$ 2,095	\$ 2,133
Total ⁴										
Expenditures	\$ 10,358,838,665	\$ 11,138,658,676	\$ 11,972,565,790	\$ 12,218,961,655	\$ 11,851,181,325	\$ 11,863,273,343	\$ 11,958,300,982	\$ 12,152,160,824	\$ 12,157,523,057	\$ 12,581,274,228
ADM	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458	1,427,281	1,434,180	1,433,592
Expenditures/ADM	\$ 7,596	\$ 8,017	\$ 8,522	\$ 8,663	\$ 8,451	\$ 8,414	\$ 8,436	\$ 8,514	\$ 8,477	\$ 8,776
Constant Dollars (FY 2005-06 Dollars)										
Inflation Factor ⁵	199.0	204.1	211.7	214.7	216.7	221.1	227.6	231.4	235.0	236.7
State Funds ¹										
Expenditures	\$ 6,687,008,258	\$ 7,142,325,974	\$ 7,416,537,040	\$ 7,393,683,972	\$ 6,735,627,363	\$ 6,550,180,179	\$ 6,645,369,232	\$ 6,628,804,051	\$ 6,546,830,299	\$ 6,795,433,363
ADM	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458	1,427,281	1,434,180	1,433,592
Expenditures/ADM	\$ 4,904	\$ 5,141	\$ 5,279	\$ 5,242	\$ 4,803	\$ 4,646	\$ 4,688	\$ 4,644	\$ 4,565	\$ 4,740
Federal Funds										
Expenditures	\$ 1,117,437,388	\$ 1,096,293,360	\$ 1,096,742,881	\$ 1,157,183,595	\$ 1,659,717,871	\$ 1,719,016,493	\$ 1,465,043,469	\$ 1,264,488,879	\$ 1,204,165,243	\$ 1,211,178,395
ADM	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458	1,427,281	1,434,180	1,433,592
Expenditures/ADM	\$ 819	\$ 789	\$ 781	\$ 820	\$ 1,184	\$ 1,219	\$ 1,034	\$ 886	\$ 840	\$ 845
County Funds ²										
Expenditures	\$ 2,554,393,019	\$ 2,619,241,839	\$ 2,740,458,566	\$ 2,776,333,732	\$ 2,485,617,311	\$ 2,408,458,526	\$ 2,346,401,207	\$ 2,559,070,794	\$ 2,545,160,641	\$ 2,570,357,939
ADM	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458	1,427,281	1,434,180	1,433,592
Expenditures/ADM	\$ 1,873	\$ 1,885	\$ 1,951	\$ 1,968	\$ 1,773	\$ 1,708	\$ 1,655	\$ 1,793	\$ 1,775	\$ 1,793
Total ³										
Expenditures	\$ 10,358,838,665	\$ 10,857,861,172	\$ 11,253,738,487	\$ 11,327,201,299	\$ 10,880,962,545	\$ 10,677,655,199	\$ 10,456,813,909	\$ 10,452,363,724	\$ 10,296,156,183	\$ 10,576,969,698
ADM	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458	1,427,281	1,434,180	1,433,592
Expenditures/ADM	\$ 7,596	\$ 7,815	\$ 8,010	\$ 8,031	\$ 7,760	\$ 7,573	\$ 7,377	\$ 7,323	\$ 7,179	\$ 7,378

Notes:

- 1) State totals do not include funds that support the North Carolina Department of Public Instruction (DPI). The FY 2014-15 State budgeted total for core DPI Salaries & Benefits and Operations was \$47.8 million.
- 2) ADM stands for Average Daily Membership, the measure of student participation used for budgeting.
- 3) Expenditures data source is NCDPI Statistical Profile, Table 22. County expenditures include all expenditures not made with State or Federal funding.
- 4) Expenditures are for current operations and don't include school capital, due to capital spending variance. From 2010-2015, the avg. per-pupil capital expenditure was \$422 per student, 95% from local sources.
- 5) CPI-U (July-to-June average) as reported by US Department of Labor, Bureau of Labor Statistics: <http://www.bls.gov/cpi/#tables>

North Carolina Community College System: Selected Statistics, FY 2006-07 to FY 2014-15

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Enrollment¹									
Full-time Equivalent (FTE)	196,351	203,345	218,784	247,400	250,317	240,978	238,855	230,674	226,190
Curriculum Tuition									
Resident Rate Per Credit Hour	\$39.50	\$42.00	\$42.00	\$50.00	\$56.50	\$66.50	\$69.00	\$71.50	\$72.00
Per Academic Year	\$1,264.00	\$1,344.00	\$1,344.00	\$1,600.00	\$1,808.00	\$2,128.00	\$2,208.00	\$2,288.00	\$2,304.00
Nonresident Rate Per Credit Hour	\$219.50	\$233.30	\$233.30	\$241.30	\$248.50	\$258.50	\$261.00	\$263.50	\$264.00
Per Academic Year	\$7,024.00	\$7,465.60	\$7,465.60	\$7,721.60	\$7,952.00	\$8,272.00	\$8,352.00	\$8,432.00	\$8,448.00
State-Funded Expenditures in Nominal Dollars²									
Actual Expenditures (\$ in m)	\$931.2	\$980.9	\$924.4	\$945.3	\$1,013.8	\$1,002.1	\$1,036.3	\$1,016.0	\$1,042.3
Per FTE	\$4,743	\$4,824	\$4,225	\$3,821	\$4,050	\$4,158	\$4,338	\$4,404	\$4,608
Inflation Factor³	204.1	211.7	214.7	216.7	221.1	227.6	231.4	235.0	236.7
State-Funded Expenditures Adjusted to FY 2006-07 Dollars^{2,3}									
Actual Expenditures (\$ in m)	\$931.2	\$945.8	\$879.1	\$890.4	\$936.1	\$898.9	\$914.4	\$882.7	\$898.9
Per FTE	\$4,743	\$4,651	\$4,018	\$3,599	\$3,740	\$3,730	\$3,828	\$3,826	\$3,974

Notes:

1) FTE enrollment data represent State-supported students and exclude those students enrolled in courses not funded by the State. This iteration of the expenditures history modifies prior year FTE data to deduct curriculum self-supported FTE. Due to this modification, FRD staff recommend not using previous versions of this table. However, these revisions do not result in a significant change to prior year expenditures per FTE. Source: NC Community College System Annual Statistical Reports, Tables 26 (Annualized Average Annual Full-Time Equivalent).

2) Expenditure data are the final net State General Fund appropriations. The FTE count includes budget FTE and non-budget FTE supported by appropriations. It does not include self-supported FTE. Sources: Year-end BD-701 reports, Budget Code 16800.

3) Converted using the CPI-U (July-to-June average) as reported by US Department of Labor's Bureau of Labor Statistics.

University of North Carolina: Selected Statistics, FY 2006-07 to FY 2014-15

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Enrollment¹									
Student Headcount	202,381	209,059	213,359	219,537	221,724	220,305	221,010	220,121	221,968
Full-time Equivalent (FTE) Students	177,499	182,784	188,790	193,392	198,340	200,671	200,256	200,690	199,804
Full-time Equivalent (FTE) Resident Students	153,423	158,502	164,249	168,166	172,033	173,320	173,986	173,255	173,324
State-Funded Expenditures in Nominal Dollars²									
Authorized Budget as of June 30th (\$ in m)	2,188.2	2,442.3	2,625.2	2,461.4	2,424.8	2,325.5	2,420.9	2,374.4	2,382.9
Per Resident FTE	14,262	15,409	15,983	14,637	14,095	13,417	13,914	13,705	13,748
Actual Expenditures (\$ in m)	2,170.8	2,422.1	2,297.8	2,311.6	2,318.6	2,305.0	2,395.2	2,325.0	2,340.3
Per Resident FTE	14,149	15,281	13,990	13,746	13,478	13,299	13,766	13,419	13,502
Inflation Factor³	204.1	211.7	214.7	216.7	221.1	227.6	231.4	235.0	236.7
State-Funded Expenditures Adjusted to FY 2006-07 Dollars^{2,3}									
Authorized Budget as of June 30th (\$ in m)	2,188.2	2,355.0	2,496.5	2,318.4	2,238.9	2,086.1	2,136.1	2,062.9	2,055.1
Per Resident FTE	14,262	14,858	15,200	13,786	13,014	12,036	12,278	11,907	11,857
Actual Expenditures (\$ in m)	2,171	2,336	2,185	2,177	2,141	2,068	2,113	2,020	2,018
Per Resident FTE	14,149	14,735	13,304	12,947	12,444	11,930	12,147	11,659	11,645

Notes:

1) Enrollment data represent budgeted student FTE. Source: UNC General Administration, January 2016.

2) UNC financial data are the final net State General Fund authorized or actual expenditures for each year but exclude several expenditure groups administratively housed under UNC. These groups and their FY 2014-15 authorized/actual expenditures are: UNC-TV, \$8,823,061/\$8,808,851; UNC-GA Related Educational Programs, \$107,968,501/\$107,762,115; Financial Aid to Students at Private Institutions, \$108,169,754/\$100,882,117; UNC AHEC, \$41,254,860/\$40,149,880; and UNC Hospitals, \$0/\$0. Source: North Carolina Accounting System.

3) Adjusted using the CPI-U (July-to-June average) as reported by US Department of Labor's Bureau of Labor Statistics.