

Budget Deviations – University of North Carolina
4th Quarter of FY2002-03

The Executive Budget Act allows the University of North Carolina to use over realized receipts, up to a maximum of 10% above budgeted levels, to support the operations generating the receipts as approved by the Director of the Budget. OSBM is then required to report on these expenditures at the end of each quarter to Governmental Operations and the Fiscal Research Division. The following deviations were approved for the fourth quarter of FY 2002-03.

1. North Carolina State University, Academic Affairs, Budget Code 16030 had realized receipts of \$140,685,625 as of June 30, 2003. Its certified receipts budget was \$125,741,355 at that time. Based on G.S. 143-27, NCSU was allowed to realize up to \$138,315,490. The amount as of 6/30/03 that exceeded the 10% threshold was \$2.37 million. A combination of factors accounts for their increased receipts including: resident and non-resident tuition increases as well as fees for the Veterinary school, and resident and non-resident tuition increases for instructional programs, and increased enrollment.
2. University of North Carolina at Greensboro, Budget Code 16040 had realized receipts of \$42,267,628 as of June 30, 2003. Its certified receipts budget was \$35,623,523 at that time. Based on G.S. 143-27, UNC-G was allowed to realize up to \$39,185,875. The amount as of 6/30/03 that exceeded the 10% threshold was \$3.08 million. A combination of factors accounts for their increased receipts including: resident and non-resident tuition increases, distance education fee increases, additional education & technology fees, and increased enrollment.
3. University of North Carolina at Charlotte, Budget Code 16050 had realized receipts of \$60,871,160 as of June 30, 2003. Its certified receipts budget was \$48,712,675 at that time. Based on G.S. 143-27, UNC-C was allowed to realize up to \$53,583,942. The amount as of 6/30/03 that exceeded the 10% threshold was \$8.29 million. A combination of factors accounts for their increased receipts including: resident and non-resident tuition increases, distance education fee increases, additional education & technology fees, and increased enrollment.
4. North Carolina A&T, Budget Code 16070 had realized receipts of \$33,397,434 as of June 30, 2003. Its certified receipts budget was \$26,606,818 at that time. Based on G.S. 143-27, NC A&T was allowed to realize up to \$29,267,499. The amount as of 6/30/03 that exceeded the 10% threshold was \$4.13 million. A combination of factors accounts for their increased receipts including: resident and non-resident tuition increases, additional education & technology fees, and increased enrollment.
5. Appalachian State University, Budget Code 16080 had realized receipts of \$41,475,517 as of June 30, 2003. Its certified receipts budget was \$33,835,344 at that time. Based on G.S. 143-27, ASU was allowed to realize up to \$37,218,878.

The amount as of 6/30/03 that exceeded the 10% threshold was \$4.26 million. A combination of factors accounts for their increased receipts including: resident and non-resident tuition increases, additional education & technology fees, and increased enrollment.

6. Winston-Salem State University, Budget Code 16084 had realized receipts of \$7,674,215 as of June 30, 2003. Its certified receipts budget was \$6,230,330 at that time. Based on G.S. 143-27, WSSU was allowed to realize up to \$6,853,363. The amount as of 6/30/03 that exceeded the 10% threshold was \$820,852. A combination of factors accounts for their increased receipts including: resident and non-resident tuition increases, additional education & technology fees, and increased enrollment.
7. North Carolina School of the Arts, Budget Code 16092 had realized receipts of \$9,171,277 as of June 30, 2003. Its certified receipts budget was \$7,846,241 at that time. Based on G.S. 143-27, NCSA was allowed to realize up to \$8,630,865. The amount as of 6/30/03 that exceeded the 10% threshold was \$540,411. A combination of factors accounts for their increased receipts including: resident and non-resident tuition increases, increased fees, and increased enrollment.
8. North Carolina School of Science & Mathematics, Budget Code 16094 had realized receipts of \$1,333,932 as of June 30, 2003. Its certified receipts budget was \$1,122,011 at that time. Based on G.S. 143-27, NCSSM was allowed to realize up to \$1,234,212. The amount as of 6/30/03 that exceeded the 10% threshold was \$99,719. Factors that account for their increased receipts included: increased foundation receipts and internal services.