

Financial Data

Tuition, Fees and Charges.....	65
Total Undergraduate Student Costs at Selected UNC Institutions (graph)	66
Undergraduate Student Fees at North Carolina Public Universities	66
Undergraduate Student Costs at NC Public Universities (Ranked by Total In-State Annual Cost).....	67
Revenues and Expenditures	68
Revenues by Source (graph)	69
Education and General Expenditures (graph)	69
Foundation, Endowment, and Donors.....	70

TUITION, FEES AND CHARGES
2003-2007

<u>CATEGORY</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>
I. Tuition					
In-State	\$1,426	\$1,651	\$1,651	\$1,904	\$2,028
Out-of-State	10,787	11,087	11,087	11,487	11,611
II. Other Required Fees					
Athletic Fees (Intercollegiate & Intramural)	\$408	\$428	\$448	\$470	\$501
Health Services Fee	182	191	196	206	216
Recreation and Culture	203	224	221	416	244
Student Union	174	183	181	-	202
Debt Services Fee	266	366	344	334	447
Educational & Technical	140	220	270	293	312
Documents Fee	<u>8</u>	<u>10</u>	<u>99</u>	<u>108</u>	<u>111</u>
Total Required Fees	\$1,380	\$1,622	\$1,759	\$1,827	\$2,033
III. Total Tuition and Required Fees					
In-State	\$2,806	\$3,273	\$3,410	\$3,731	\$4,061
Out-of-State	12,167	12,709	12,846	13,314	13,644
IV. Book Rental*	\$160	\$176	\$214	\$214	\$214
V. Room and Board					
Room Rent (Dormitories)**	\$2,026	\$2,128	\$2,428	\$2,660	\$2,832
Board (7-Day Plan)	<u>1,800</u>	<u>1,900</u>	<u>2,472</u>	<u>2,550</u>	<u>2,630</u>
Total Room and Board	\$3,826	\$4,028	\$4,900	\$5,210	\$5,462

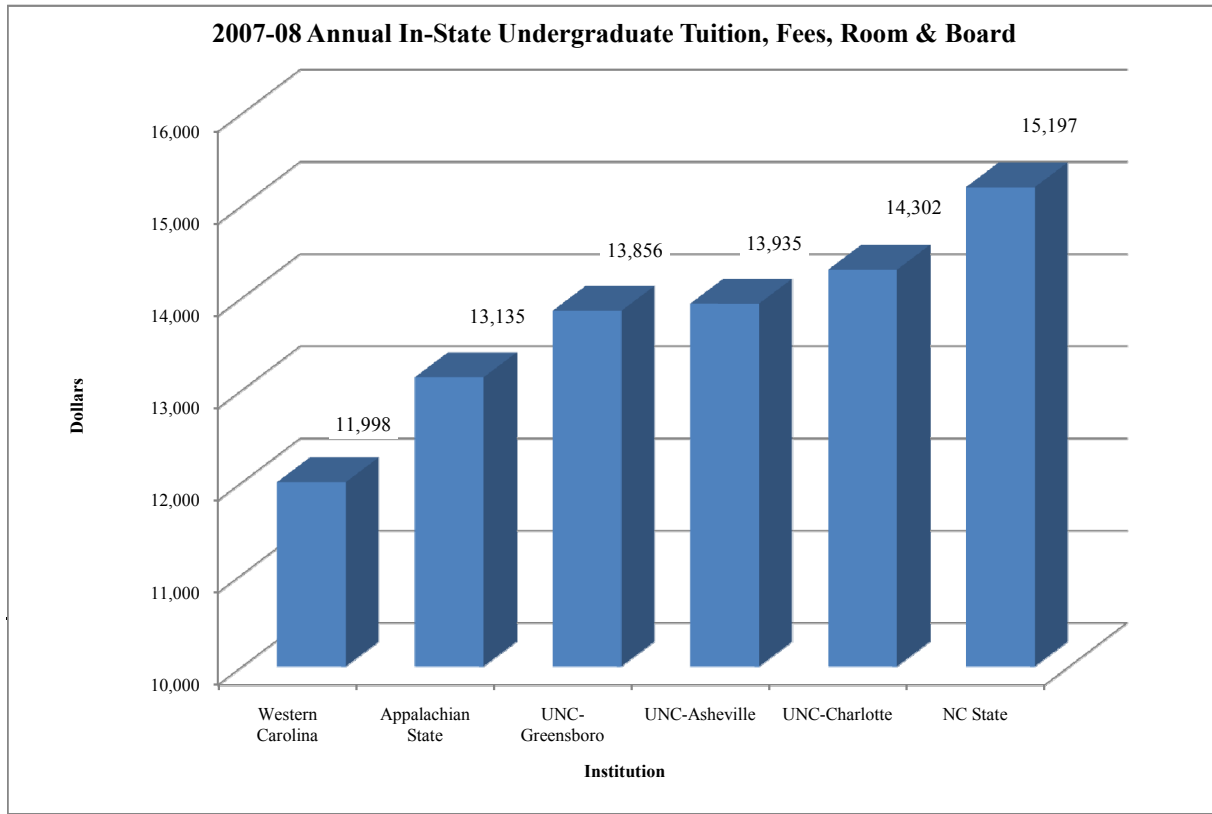
* Undergraduates only

** An additional \$90 telephone service fee is required for each "double occupancy" per room student; and \$180 telephone service fee is required for each "single occupancy" per room student.

Source: NCHED A-3: Student Tuition, Fees and Charges for the Academic Year

Ref: Tuition, Fees, and Charges.xls

Total Undergraduate Student Costs at Selected UNC Institutions



Factbook Table Reference: Undergraduate Student Costs at North Carolina Public Universities (57)

UNDERGRADUATE STUDENT FEES AT NORTH CAROLINA PUBLIC UNIVERSITIES 2007-08 - Ranked by Total Fees

<u>Institution</u>	<u>Athletics</u>	<u>Health Services</u>	<u>Student Activities</u>	<u>Educational & Tech.</u>	<u>Total General Fees</u>	<u>Debt Service Fees</u>	<u>Total Fees</u>
Appalachian State	489	194	515	363	1,561	402	1,963
Western Carolina*	501	216	447	312	1,475	447	1,922
UNC-Wilmington	389	159	509	391	1,447	452	1,899
East Carolina	481	220	587	144	1,432	318	1,750
UNC-Asheville	572	181	575	189	1,517	220	1,737
NC School of the Arts	N/A	578	595	321	1,494	200	1,694
UNC-Charlotte	445	159	382	238	1,224	406	1,630
Winston-Salem State	544	178	360	301	1,383	190	1,573
UNC-Greensboro	413	218	349	268	1,248	272	1,520
UNC-Chapel Hill	249	363	291	388	1,291	181	1,471
UNC-Pembroke	547	128	445	187	1,307	140	1,447
NC A & T State	431	205	343	295	1,274	161	1,435
NC Central	465	198	328	315	1,306	81	1,387
Elizabeth City State	463	190	472	185	1,310	–	1,310
NC State	127	221	364	354	1,065	177	1,242
Fayetteville State	373	115	386	225	1,099	95	1,194

*Networkable Computer Required of All New Freshmen (Avg. Cost = \$1,400)

Source: 2007-08 Undergraduate Tuition and Fees (approved by Board of Governors on 2/9/07)

Ref: UNC Total Costs1.xls

UNDERGRADUATE STUDENT COSTS AT NORTH CAROLINA PUBLIC UNIVERSITIES
(Ranked by Total In-State Annual Cost)
2007-08

INSTITUTION	TUITION AND ACADEMIC FEES	OTHER REQUIRED FEES	DOUBLE ROOM (Estimated)	BOARD ^a (Estimated)	TOTAL IN-STATE COST
	<u>In-State</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
UNC-Chapel Hill	\$3,455	\$1,578	\$3,960	\$3,136	\$12,129
NC State ^d	3,530	1,253	4,288	2,752	11,823
East Carolina ^c	2,335	1,668	3,910	3,150	11,063
UNC-Wilmington	2,221	1,939	4,132	2,590	10,882
NC School of the Arts	3,074	1,630	3,189	2,950	10,843
NC Central	2,078	1,318	4,871	2,134	10,401
UNC-Charlotte ^d	2,344	1,551	2,940	3,040	9,875
Appalachian State ^b	2,221	1,802	3,100	2,660	9,783
UNC-Greensboro ^d	2,308	1,505	3,233	2,675	9,721
UNC-Asheville	2,172	1,639	3,200	2,680	9,691
Elizabeth City State	1,490	1,275	4,200	1,992	8,957
Western Carolina^{b,e}	1,904	1,827	2,660	2,550	8,941
NC A & T	1,994	1,420	2,956	2,300	8,670
Winston-Salem State	1,651	1,457	3,270	2,206	8,584
UNC-Pembroke	1,869	1,453	2,700	2,370	8,392
Fayetteville State ^b	1,746	1,121	2,570	2,000	7,437

^a 19-21 meals per week, unless otherwise indicated.

^b Other Required Fees do not include book rental fee.

^c Represents non-air-conditioned rooms. There is an additional charge for a room with air conditioning.

^d 14-15 meals per week.

^e Declining Balance Standard Meal Plan (most commonly chosen meal plan at WCU)

Source: UNC General Administration (UNC-GA ProgAssess/Abs.AT002.U/2006)

Ref: UNC Total Costs.xls

REVENUES AND EXPENDITURES
(Rounded to Nearest Thousand)
2002-03 to 2006-07

REVENUES BY SOURCE					
	<u>2002-03†</u>	<u>2003-04†</u>	<u>2004-05†</u>	<u>2005-06†</u>	<u>2006-07†</u>
Tuition & Fees	\$19,794	\$22,402	\$26,662	\$28,693	\$31,240
State Appropriations	51,699	53,144	59,294	74,580	80,795
Federal Grants & Contracts	-	-	-	-	-
State Grants & Contracts	-	-	-	-	-
Private Gifts, Grants, & Contracts	-	-	-	-	-
Grants & Contracts - Operating	7,088	11,889	11,116	12,095	11,432
Independent Operations	1,742	1,778	1,882	1,975	2,013
Grants - Nonoperating	4,240	4,783	4,924	5,011	5,038
Gifts	1,448	2,500	2,411	3,715	3,750
Investment Income	3,058	4,857	3,423	4,709	8,505
Endowment Funds	203	290	207	2,517	598
Capital Grants & Gifts	19,318	30,182	20,433	14,669	16,913
Sales & Services of Auxiliary Enterprises	13,766	15,365	18,043	20,462	21,713
Other	<u>1,791</u>	<u>6,721</u>	<u>4,913</u>	<u>2,394</u>	<u>2,175</u>
Total Current Funds Revenue	\$124,147	\$153,911	\$153,308	\$170,820	\$184,172

CURRENT FUNDS EXPENDITURES (Unrestricted and Restricted Totals)					
	<u>2002-03†</u>	<u>2003-04†</u>	<u>2004-05†</u>	<u>2005-06†</u>	<u>2006-07†</u>
Education & General					
Instruction	\$35,077	\$37,755	\$43,202	\$49,030	\$54,413
Research	1,131	3,484	2,104	2,101	1,349
Public Service	8,950	9,629	10,560	12,208	11,863
Academic Support*	6,991	7,275	7,783	9,435	11,559
Student Services	4,030	3,853	4,297	5,066	7,318
Institutional Support	10,333	11,720	12,798	15,156	13,768
Operation & Maintenance of Plant	9,288	12,659	11,782	13,288	17,736
Scholarships & Fellowships	3,848	4,213	4,815	5,511	5,849
Mandatory Transfers	-	-	-	-	-
Non-Mandatory Transfers	-	-	-	-	-
E. & G. Totals	\$79,648	\$90,588	\$97,341	\$111,795	\$123,855
Auxiliary Enterprises	\$18,325	\$20,941	\$23,927	\$26,244	\$26,417
Depreciation	\$2,944	\$3,397	\$3,827	\$5,328	\$6,135
Interest	\$957	\$1,417	\$1,432	\$2,614	\$2,654
Other Nonoperating Expenses	-	-	\$411	\$673	-
Independent Operations	<u>\$1,580</u>	<u>\$1,633</u>	<u>\$1,773</u>	<u>\$1,573</u>	<u>\$1,958</u>
Total Expenditures	\$103,454	\$117,976	\$128,711	\$148,227	\$161,019

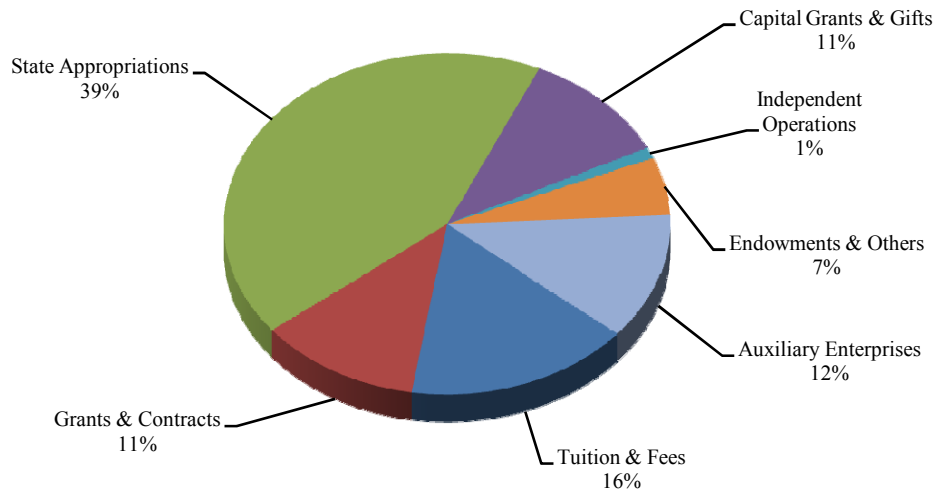
* Includes Library Expenditures

† Implementation of GASB 34-35 in Fiscal Year 2002 resulted in significant changes in certain revenues, expenditures, and transfers.

Source: Office of Administration & Finance: IPEDS-F-1: Finance Survey
 Ref: fbmas53.xls

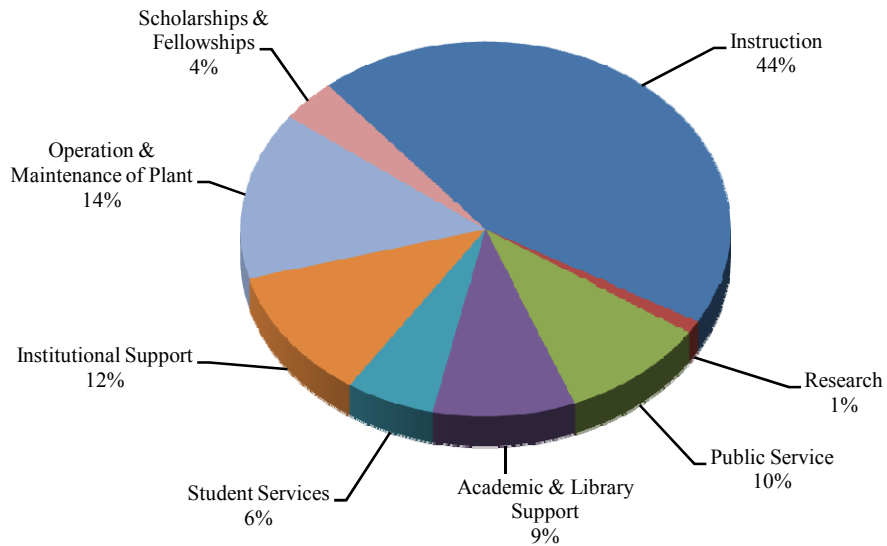
Revenues by Source*

2006-07



Education & General Expenditures*

2006-07



*See glossary for definitions.

Source: Office of Business Affairs: IPEDS F-1: Finance Survey

Factbook Table Reference: Revenues and Expenditures (53)

Foundation, Endowment, and Donors
Fiscal Year

<u>Category</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Total Donors*			
-headcount	5,042	3,526	3,124
-annual change (%)	-8.6	-30.1	-11.4
Alumni Donors			
-headcount	2,975	1,957	1,630
-participation rate (%)	-20.5	-34.2	-16.7
Catamount Club			
-headcount	2,645	690 **	528
-annual change (%)	-18.1	-73.9	-23.5
-change since June 30, 1996 (%)	65.3	-56.9	-67.0
Western Carolina University Foundation			
-fund balance	\$13,736,990	\$15,097,058	\$19,251,616
-annual change (%)	6.7	9.9	27.5
-change since June 30, 1996 (%)	145.3	169.6	243.9
Endowment Funds			
-fund balance	\$16,292,682	\$20,731,810	\$24,215,812
-annual change (%)	9.0	27.2	16.8
-change since June 30, 1996 (%)	215.6	301.6	369.1
WCU Foundation and Endowment Funds			
-fund balance	\$30,029,672	\$35,828,868	\$43,467,428
-annual change (%)	7.9	19.3	21.3
-change since June 30, 1996 (%)	170.0	222.2	290.8
-gift receipts	\$2,249,939	\$3,149,593 ***	\$3,604,519
-total revenue flow	\$5,419,026	\$10,629,356	\$13,062,574
-annual change (%)	-28.6	96.1	22.9

*Includes alumni, friends, parents, corporate and business donors

**As of 2006, this count reflects donors at \$150 level and greater.

***Does not include private grants

Note: The annual changes and participation rates are simple annual percentage changes from the prior year. June 30, 1996, is used as a base year for calculating percentage changes over the period since Dr. Bardo's appointment as Chancellor.

Source: University Advancement (Participation Rates & Memberships);
Business Affairs (Development & Endowment Funds)

Ref: Development Foundation Endowment and Donors.xls