



Vice Chancellor for Administration and Finance

East Carolina University

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MEMORANDUM

TO: Faculty Senate

FROM: Chuck Hawkins *Chuck Hawkins*
Interim Vice Chancellor for Administration and Finance

DATE: October 12, 2004

RE: East Carolina University
Non-State Funds Trend Analysis

Total revenues for non-state funds have been trending up over the last four years reflecting the positive growth the University is experiencing in the areas of student FTE, grant and research activities, sales and services provided to customers, and patient services.

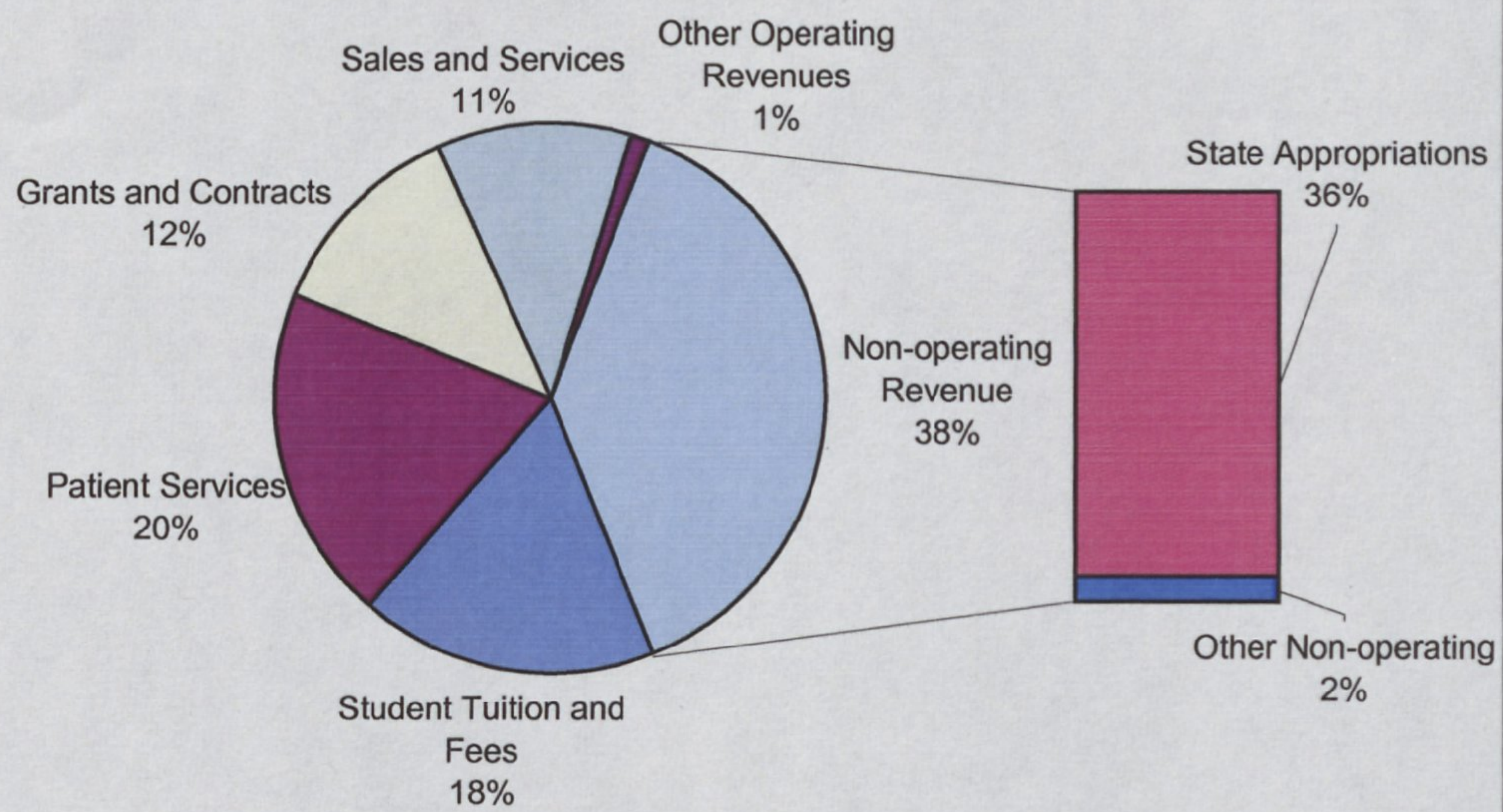
Increases in non-state funds expenses are in line and reasonable considering the growth the university is experiencing. One exception to this would be the drop in Other Operating expenses from 2001 to 2002 and years since then. This is attributable to the GASB 34 conversion in which the expenditures for capitalized fixed are eliminated. For years prior to 2002, no such elimination was required.

East Carolina University
Four Year Trend

Non-State Funds

	2004	2003	2002	2001
Student Fees	22,868,681	21,873,669	20,828,816	18,747,149
Grants	58,008,365	54,223,088	50,937,713	49,016,460
Sales & Services (net)	64,338,949	58,148,566	51,710,035	49,929,108
Patient Services	92,318,434	87,397,099	78,714,725	78,704,239
Investment Income	6,458,034	5,305,757	6,163,986	6,599,378
Other	3,814,806	4,554,962	6,391,898	6,456,365
Total Revenues	247,807,269	231,503,141	214,747,173	209,452,699
Salaries & Benefits	124,707,023	110,558,354	104,926,825	103,363,936
Utilities	4,096,536	3,966,312	3,123,058	3,279,924
Financial Aid	21,275,850	18,047,368	15,586,224	12,225,014
Other Operating	85,727,301	63,553,388	75,181,233	100,397,242
Total Expenses	235,806,709	196,125,422	198,817,341	219,266,116

Total Revenues for East Carolina University 2003



Operating Expenses for East Carolina University 2003

