North Carolina A&T State University

Reallocation of Net Savings

Sequence No.	Where will the savings be reallocated?	For what purpose are the savings being reallocated?	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	**Utilities and related expenditures**	Utility efficiencies	$ 826,421	$ 826,421	$ 826,421	$ 826,421	$ 826,421	$ 826,421
4	**Expansion of COSA Fund**	Student Support			$ 34,500	$ 35,190	$ 35,894	$ 36,612
5	**Academic Support**	Academic enterprise		$ 615,295	$ 1,230,590	$ 1,255,202	$ 1,280,305	$ 1,305,912
6	**Academic Support**	Academic enterprise				$ 66,793	$ 84,665	$ 88,656
7	**General Scholarships**	Student Support	$ 246,868	$ 246,868	$ 246,868	$ 246,868	$ 246,868	$ 246,868
8	**General Scholarships**	Student Support			$ 81,091	$ 81,091	$ 81,091	$ 81,091
9	**Expansion of OneCard Operation**	Student Support			$ 123,311	$ 178,311	$ 178,311	$ 178,311
10	**General Scholarships**	Student Support		$ 299,751	$ 299,751	$ 299,751	$ 299,751	$ 299,751
13	**Academic/ITT Upgrades**	Academic enterprise			$ 50,000	$ 500,000	$ 650,000	$ 800,000
14	**Upgrades to Enrollment Services**	Academic & Student Support		$ 5,000	$ 19,500	$ 19,750	$ 20,005	$ 20,265
18	**Academic/ITT Upgrades**	Academic enterprise		$ 125,860	$ 114,636	$ 118,075	$ 121,616	$ 125,266
19	**Academic/ITT Upgrades**	Academic enterprise		$ 100,000	$ 103,000	$ 106,090	$ 109,273	$ 112,551
		Total Reallocation of Net Savings	$ 1,073,289	$ 2,219,195	$ 3,129,668	$ 3,733,542	$ 3,934,200	$ 4,121,704