

State Expenditures: Year-over-Year Comparison

July-November FY 2019-20 Compared to July-November FY 2020-21

| | FY 2019-20 | FY 2020-21 | \$ Change | % Change |
|-------------------------|------------------------|------------------------|---------------------|-----------------|
| System Total | \$1,882,995,217 | \$1,906,290,408 | \$23,295,192 | 1.2% |
| Personal Services | \$1,393,912,019 | \$1,411,492,944 | \$17,580,925 | 1.3% |
| Purchased Services | \$220,132,912 | \$198,289,055 | -\$21,843,857 | -9.9% |
| Aid & Public Assistance | \$167,523,986 | \$173,186,880 | \$5,662,893 | 3.4% |
| Other | \$101,338,988 | \$123,321,530 | \$21,982,542 | 21.7% |

Note: The increase in "Other" expenditures is driven by Coronavirus Relief Funds.

| | FY 2019-20 | FY 2020-21 | \$ Change | % Change |
|-------------------------|-------------------|-------------------|------------------|-----------------|
| System Total | \$1,883.0 | \$1,906.3 | \$23.3 | 0.0% |
| Personal Services | \$1,393.9 | \$1,411.5 | \$17.6 | 0.0% |
| Purchased Services | \$220.1 | \$198.3 | -\$21.8 | 0.0% |
| Aid & Public Assistance | \$167.5 | \$173.2 | \$5.7 | 0.0% |
| Other | \$101.3 | \$123.3 | \$22.0 | 0.0% |

July-November FY 2019-20 Compared to July-November FY 2020-21

| Institution | FY 2019-20 | FY 2020-21 | \$ Change | % Change |
|-------------------------|------------------------|------------------------|----------------------|-------------|
| System Total | \$1,882,995,217 | \$1,906,290,408 | \$23,295,192 | 1.2% |
| Personal Services | \$1,393,912,019 | \$1,411,492,944 | \$17,580,925 | 1% |
| Purchased Services | \$220,132,912 | \$198,289,055 | -\$21,843,857 | -10% |
| Aid & Public Assistance | \$167,523,986 | \$173,186,880 | \$5,662,893 | 3% |
| Other | \$101,338,988 | \$123,321,530 | \$21,982,542 | 22% |
| 16020 - UNCCH | \$423,090,286 | \$449,168,214 | \$26,077,928 | 6% |
| Personal Services | \$271,568,280 | \$280,108,609 | \$8,540,329 | 3% |
| Purchased Services | \$64,896,052 | \$62,404,467 | -\$2,491,585 | -4% |
| Aid & Public Assistance | \$69,730,080 | \$73,621,632 | \$3,891,552 | 6% |
| Other | \$16,895,873 | \$33,033,507 | \$16,137,634 | 96% |
| 16030 - NCSU | \$421,746,385 | \$400,590,106 | -\$21,156,279 | -5% |
| Personal Services | \$294,327,384 | \$295,170,864 | \$843,481 | 0% |
| Purchased Services | \$52,158,362 | \$42,415,279 | -\$9,743,082 | -19% |
| Aid & Public Assistance | \$36,257,495 | \$36,144,618 | -\$112,876 | 0% |
| Other | \$39,003,145 | \$26,859,344 | -\$12,143,801 | -31% |
| 16040 - UNCG | \$112,024,735 | \$112,330,377 | \$305,642 | 0% |
| Personal Services | \$91,572,270 | \$91,197,685 | -\$374,585 | 0% |
| Purchased Services | \$7,350,072 | \$6,576,505 | -\$773,567 | -11% |
| Aid & Public Assistance | \$9,149,476 | \$8,947,526 | -\$201,950 | -2% |
| Other | \$3,952,917 | \$5,608,661 | \$1,655,744 | 42% |
| 16050 - UNCC | \$166,629,796 | \$167,954,353 | \$1,324,557 | 1% |
| Personal Services | \$137,126,755 | \$138,569,120 | \$1,442,365 | 1% |
| Purchased Services | \$16,398,829 | \$12,523,243 | -\$3,875,586 | -24% |
| Aid & Public Assistance | \$7,727,198 | \$8,326,910 | \$599,712 | 8% |
| Other | \$5,377,014 | \$8,535,080 | \$3,158,066 | 59% |
| 16055 - UNCA | \$27,026,362 | \$27,189,863 | \$163,501 | 1% |
| Personal Services | \$20,883,827 | \$20,618,820 | -\$265,006 | -1% |
| Purchased Services | \$2,789,600 | \$2,444,195 | -\$345,405 | -12% |
| Aid & Public Assistance | \$1,815,077 | \$1,554,474 | -\$260,603 | -14% |
| Other | \$1,537,859 | \$2,572,373 | \$1,034,515 | 67% |
| 16060 - UNCW | \$93,860,055 | \$99,626,509 | \$5,766,454 | 6% |
| Personal Services | \$75,153,992 | \$80,711,742 | \$5,557,750 | 7% |
| Purchased Services | \$10,381,790 | \$10,712,342 | \$330,552 | 3% |
| Aid & Public Assistance | \$5,221,018 | \$4,997,158 | -\$223,860 | -4% |
| Other | \$3,103,254 | \$3,205,266 | \$102,012 | 3% |
| 16065 - ECU | \$192,110,357 | \$195,960,037 | \$3,849,680 | 2% |
| Personal Services | \$151,375,741 | \$146,875,348 | -\$4,500,393 | -3% |
| Purchased Services | \$22,208,760 | \$23,812,652 | \$1,603,893 | 7% |
| Aid & Public Assistance | \$10,457,103 | \$10,973,653 | \$516,550 | 5% |
| Other | \$8,068,754 | \$14,298,384 | \$6,229,630 | 77% |
| 16070 - NCAT | \$75,680,060 | \$73,567,741 | -\$2,112,319 | -3% |
| Personal Services | \$55,737,304 | \$57,072,396 | \$1,335,092 | 2% |
| Purchased Services | \$9,724,908 | \$6,217,239 | -\$3,507,670 | -36% |
| Aid & Public Assistance | \$6,175,785 | \$6,377,304 | \$201,518 | 3% |
| Other | \$4,042,063 | \$3,900,803 | -\$141,260 | -3% |

July-November FY 2019-20 Compared to July-November FY 2020-21

| Institution | FY 2019-20 | FY 2020-21 | \$ Change | % Change |
|-------------------------|----------------------|----------------------|---------------------|------------|
| 16075 - WCU | \$60,906,838 | \$62,098,506 | \$1,191,668 | 2% |
| Personal Services | \$48,985,498 | \$50,692,178 | \$1,706,680 | 3% |
| Purchased Services | \$6,371,227 | \$5,470,006 | -\$901,221 | -14% |
| Aid & Public Assistance | \$2,966,151 | \$2,339,256 | -\$626,895 | -21% |
| Other | \$2,583,962 | \$3,597,066 | \$1,013,104 | 39% |
| 16080 - ASU | \$105,311,538 | \$109,015,623 | \$3,704,085 | 4% |
| Personal Services | \$88,194,805 | \$90,503,633 | \$2,308,828 | 3% |
| Purchased Services | \$5,923,897 | \$5,159,843 | -\$764,053 | -13% |
| Aid & Public Assistance | \$5,889,961 | \$6,566,052 | \$676,091 | 11% |
| Other | \$5,302,876 | \$6,786,095 | \$1,483,219 | 28% |
| 16082 - UNCP | \$38,899,339 | \$40,976,475 | \$2,077,136 | 5% |
| Personal Services | \$30,031,264 | \$30,424,151 | \$392,887 | 1% |
| Purchased Services | \$4,338,523 | \$5,124,686 | \$786,163 | 18% |
| Aid & Public Assistance | \$1,037,815 | \$1,225,390 | \$187,575 | 18% |
| Other | \$3,491,737 | \$4,202,248 | \$710,511 | 20% |
| 16084 - WSSU | \$32,719,626 | \$32,622,970 | -\$96,655 | 0% |
| Personal Services | \$26,897,281 | \$26,162,103 | -\$735,179 | -3% |
| Purchased Services | \$2,421,742 | \$2,357,370 | -\$64,372 | -3% |
| Aid & Public Assistance | \$1,659,475 | \$1,978,150 | \$318,675 | 19% |
| Other | \$1,741,128 | \$2,125,348 | \$384,220 | 22% |
| 16086 - ECSU | \$16,578,747 | \$16,869,641 | \$290,894 | 2% |
| Personal Services | \$11,017,039 | \$11,508,410 | \$491,370 | 4% |
| Purchased Services | \$2,832,952 | \$2,081,723 | -\$751,229 | -27% |
| Aid & Public Assistance | \$1,488,859 | \$1,854,099 | \$365,240 | 25% |
| Other | \$1,239,896 | \$1,425,409 | \$185,512 | 15% |
| 16088 - FSU | \$32,384,640 | \$34,863,387 | \$2,478,747 | 8% |
| Personal Services | \$26,976,221 | \$27,266,330 | \$290,109 | 1% |
| Purchased Services | \$2,840,840 | \$3,896,430 | \$1,055,590 | 37% |
| Aid & Public Assistance | \$1,655,870 | \$1,621,035 | -\$34,835 | -2% |
| Other | \$911,709 | \$2,079,592 | \$1,167,883 | 128% |
| 16090 - NCCU | \$53,381,125 | \$52,123,566 | -\$1,257,560 | -2% |
| Personal Services | \$40,979,234 | \$40,959,379 | -\$19,855 | 0% |
| Purchased Services | \$5,280,790 | \$3,749,323 | -\$1,531,466 | -29% |
| Aid & Public Assistance | \$4,154,968 | \$4,556,279 | \$401,311 | 10% |
| Other | \$2,966,133 | \$2,858,585 | -\$107,549 | -4% |
| 16092 - UNCSA | \$19,975,531 | \$20,229,686 | \$254,155 | 1% |
| Personal Services | \$14,689,493 | \$14,813,355 | \$123,862 | 1% |
| Purchased Services | \$2,409,125 | \$1,874,493 | -\$534,632 | -22% |
| Aid & Public Assistance | \$2,137,656 | \$2,103,343 | -\$34,313 | -2% |
| Other | \$739,256 | \$1,438,495 | \$699,239 | 95% |
| 16094 - NCSSM | \$10,669,799 | \$11,103,356 | \$433,557 | 4% |
| Personal Services | \$8,395,632 | \$8,838,821 | \$443,189 | 5% |
| Purchased Services | \$1,805,444 | \$1,469,260 | -\$336,185 | -19% |
| Aid & Public Assistance | \$0 | \$0 | \$0 | 0% |
| Other | \$381,412 | \$795,275 | \$413,863 | 109% |