

APPENDIX G

Base Budget

UNC System Operations

SUMMARY	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Institutional Budgets	Expended	Authorized	Requested	Requested
Appalachian State University	\$ 263,596,294	\$ 267,783,708	\$ 267,783,708	\$ 267,783,708
ECU, Academic	410,795,454	407,117,556	407,120,602	407,123,708
ECU, Health	92,567,248	92,019,394	92,019,394	92,019,394
Elizabeth City State University	44,222,479	39,493,791	39,493,791	39,493,791
Fayetteville State University	76,220,803	82,222,001	77,612,443	77,612,443
N.C. A&T State University	183,742,804	186,000,059	183,014,245	183,029,849
NC Central University	135,390,607	139,027,491	139,027,491	139,027,491
NC State, Academic	879,062,275	866,226,993	864,287,918	864,349,068
NC State, Ag. Research	77,140,451	73,189,643	73,189,643	73,189,643
NC State, Coop. Ext.	59,199,851	59,619,549	59,619,549	59,619,549
UNC Asheville	61,862,194	62,523,226	62,523,226	62,523,226
UNC-Chapel Hill, Academic	643,743,950	648,084,858	648,084,858	648,084,858
UNC-Chapel Hill, Health	326,675,047	339,157,192	334,357,192	334,357,192
UNC-Chapel Hill, AHEC	51,272,694	50,448,874	49,948,874	49,948,874
UNC Charlotte	432,446,529	434,327,003	425,327,003	425,327,003
UNC Greensboro	294,026,701	289,992,935	289,992,935	289,992,935
UNC Pembroke	96,069,103	99,109,865	94,110,944	94,109,865
UNC Wilmington	254,326,609	249,933,584	249,933,584	249,933,584
UNC School of the Arts	51,023,539	50,497,644	50,366,379	50,366,379
Western Carolina University	166,078,502	161,823,110	161,859,440	161,897,131
Winston-Salem State University	86,507,735	87,439,197	87,439,197	87,439,197
NCSSM	25,467,331	28,493,052	28,708,031	28,708,031
UNC System Office				
UNC System Office	38,850,722	34,981,170	34,981,170	34,981,170
UNC-TV	9,504,102	9,588,922	9,588,922	9,588,922
Institutional Programs	17,020,000	111,625,888	40,623,790	40,623,790
Related Educational Programs	163,463,280	164,000,476	164,000,476	164,000,476
Total Expenditures	4,940,276,304	5,034,727,181	4,935,014,805	4,935,131,277
Receipts:				
Tuition	1,609,434,425	1,654,725,336	1,655,196,176	1,655,196,176
All Other Receipts	393,602,679	401,268,574	317,761,734	317,761,734
Total Receipts	2,003,037,103	2,055,993,910	1,972,957,910	1,972,957,910
General Fund Appropriation	2,937,239,201	2,978,733,271	2,962,056,895	2,962,173,367
Net Adjustments to Appropriation				
Annualization of programs and positions			0	0
Adjustments for nonrecurring funds			(16,791,942)	(16,791,942)
Adjustments for statutory appropriations			0	0
Rate increases of existing leases			115,566	232,038
Other adjustments (net)			0	0
Total			(16,676,376)	(16,559,904)

Note: excludes aid to private institutions

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Appalachian State University Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$131,672,588	\$134,300,612	\$134,300,612	\$134,300,612
Summer Term Instruction	7,842,970	10,289,976	10,289,976	10,289,976
Non-Credit & Receipts-Supported Instruction	280,451	208,551	208,551	208,551
Organized Research	5,090	2,951	2,951	2,951
UNC System Laboratory School Operations	3,804,692	347,054	347,054	347,054
Community Services	972,152	922,352	922,352	922,352
Libraries	10,252,234	10,868,011	10,868,011	10,868,011
General Academic Support	20,758,357	20,723,119	20,723,119	20,723,119
COVID-19 Relief Fund	899,999	–	–	–
Student Services	7,817,113	8,897,387	8,897,387	8,897,387
Institutional Support	32,933,084	32,477,981	32,477,981	32,477,981
Physical Plant Operation	32,787,662	33,649,708	33,649,708	33,649,708
Student Financial Aid	13,569,902	15,096,006	15,096,006	15,096,006
Total Expenditures	263,596,294	267,783,708	267,783,708	267,783,708
Receipts:				
Tuition	105,078,681	111,130,373	111,130,373	111,130,373
All Other Receipts	8,362,491	6,745,327	6,745,327	6,745,327
Total Receipts	113,441,172	117,875,700	117,875,700	117,875,700
General Fund Appropriation	150,155,122	149,908,008	149,908,008	149,908,008
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

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UNC System Operations

East Carolina University Academic Affairs	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$159,743,682	\$163,476,759	\$163,476,759	\$163,476,759
Summer Term Instruction	1,611,284	2,007,087	2,007,087	2,007,087
Non-Credit & Receipts-Supported Instruction	5,213,619	3,126,857	3,126,857	3,126,857
ECU Division of Health Services	45,883,109	45,070,013	45,070,013	45,070,013
Organized Research	9,111,332	5,207,919	5,207,919	5,207,919
UNC System Laboratory School Operations	1,609,621	1,818,530	1,818,530	1,818,530
Community Services	1,269,207	1,124,428	1,124,428	1,124,428
Libraries	13,111,598	14,373,850	14,373,850	14,373,850
General Academic Support	12,024,245	12,662,079	12,662,079	12,662,079
COVID-19 Relief Fund	2,160	–	–	–
Student Services	11,920,448	11,521,101	11,521,101	11,521,101
Institutional Support	57,811,066	62,309,931	62,312,977	62,316,083
Physical Plant Operation	61,120,864	59,503,643	59,503,643	59,503,643
Student Financial Aid	24,578,455	24,915,359	24,915,359	24,915,359
Other Reserves	5,784,764	–	–	–
Total Expenditures	410,795,454	407,117,556	407,120,602	407,123,708
Receipts:				
Tuition	152,790,301	155,666,447	155,666,447	155,666,447
All Other Receipts	24,127,682	14,433,379	14,433,379	14,433,379
Total Receipts	176,917,983	170,099,826	170,099,826	170,099,826
General Fund Appropriation	233,877,471	237,017,730	237,020,776	237,023,882
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			3,046	6,152
Other adjustments (net)			–	–
Total			3,046	6,152

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UNC System Operations

East Carolina University Health Affairs	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$62,833,708	\$60,267,753	\$60,267,753	\$60,267,753
ECU - Dental School	18,497,653	21,494,813	21,494,813	21,494,813
Organized Research	325,535	–	–	–
COVID-19 Research - Brody School of Medicine	–	500,000	500,000	500,000
Libraries	2,522,297	2,736,953	2,736,953	2,736,953
Institutional Support	3,818,453	4,404,088	4,404,088	4,404,088
Student Financial Aid	2,607,727	2,615,787	2,615,787	2,615,787
Other Reserves	1,961,875	–	–	–
Total Expenditures	92,567,248	92,019,394	92,019,394	92,019,394
Receipts:				
Tuition	11,769,246	12,279,946	12,279,946	12,279,946
All Other Receipts	2,437,607	853,460	853,460	853,460
Total Receipts	14,206,853	13,133,406	13,133,406	13,133,406
General Fund Appropriation	78,360,395	78,885,988	78,885,988	78,885,988
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

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UNC System Operations

Elizabeth City State University Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$11,734,370	\$13,595,750	\$13,595,750	\$13,595,750
Summer Term Instruction	352,804	699,817	699,817	699,817
Community Services	318,194	286,150	286,150	286,150
Libraries	906,740	883,243	883,243	883,243
General Academic Support	1,653,099	1,150,790	1,150,790	1,150,790
COVID-19 Relief Fund	200,000	—	—	—
Student Services	1,979,306	2,777,381	2,777,381	2,777,381
Institutional Support	9,743,354	8,605,586	8,605,586	8,605,586
Physical Plant Operation	13,138,997	7,579,119	7,579,119	7,579,119
Student Financial Aid	3,906,999	3,915,955	3,915,955	3,915,955
Other Reserves	288,615	—	—	—
Total Expenditures	44,222,479	39,493,791	39,493,791	39,493,791
Receipts:				
Tuition	2,165,716	3,245,176	3,245,176	3,245,176
All Other Receipts	1,303,667	414,993	414,993	414,993
Total Receipts	3,469,383	3,660,169	3,660,169	3,660,169
General Fund Appropriation	40,753,096	35,833,622	35,833,622	35,833,622
Net Adjustments to Appropriation				
Annualization of programs and positions			—	—
Adjustments for nonrecurring funds			—	—
Adjustments for statutory appropriations			—	—
Rate increases of existing leases			—	—
Other adjustments (net)			—	—
Total			0	0

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Base Budget

UNC System Operations

Fayetteville State University Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$37,892,563	\$38,217,731	\$38,536,684	\$38,536,684
Summer Term Instruction	2,002,874	2,192,806	2,500,000	2,500,000
UNC Policy Collaboratory Research COVID-19	–	–	–	–
Community Services	92,457	27,127	92,811	92,811
Libraries	1,585,841	2,536,667	1,624,970	1,624,970
General Academic Support	3,229,479	3,522,604	3,316,581	3,316,581
COVID-19 Relief Fund	324,500	5,044,500	44,500	44,500
Student Services	3,503,408	3,711,489	3,587,599	3,587,599
Institutional Support	12,169,439	11,804,885	12,365,493	12,365,493
Physical Plant Operation	11,149,176	11,201,132	11,580,745	11,580,745
Student Financial Aid	4,103,528	3,963,060	3,963,060	3,963,060
Other Reserves	167,538	–	–	–
Total Expenditures	76,220,803	82,222,001	77,612,443	77,612,443
Receipts:				
Tuition	19,510,202	20,967,246	21,466,239	21,466,239
All Other Receipts	1,320,441	6,090,789	982,238	982,238
Total Receipts	20,830,643	27,058,035	22,448,477	22,448,477
General Fund Appropriation	55,390,160	55,163,966	55,163,966	55,163,966
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

Note: Fayetteville State's Base Budget has been adjusted to reflect a pending revision.

APPENDIX G

Base Budget

UNC System Operations

N. C. A & T State University Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$82,268,677	\$91,063,720	\$91,072,544	\$91,082,249
Summer Term Instruction	3,083,538	3,638,249	3,638,249	3,638,249
Non-Credit & Receipts-Supported Instruction	178,807	118,188	118,188	118,188
Organized Research	9,533,539	13,892,764	4,443,255	4,443,255
Evans Allen Agricultural Research State Match	–	–	3,206,235	3,206,235
Cooperative Extension State Match	–	–	3,243,274	3,243,274
Community Services	89,785	84,629	84,629	84,629
Libraries	6,310,890	5,787,179	5,787,179	5,787,179
General Academic Support	13,176,219	11,529,007	11,529,007	11,529,007
COVID-19 Relief Fund	(3)	–	–	–
Student Services	6,211,511	8,357,637	8,357,637	8,357,637
Institutional Support	25,305,468	20,954,502	20,957,002	20,959,752
Physical Plant Operation	24,628,129	21,765,354	21,768,216	21,771,365
Student Financial Aid	10,764,771	8,808,830	8,808,830	8,808,830
Other Reserves	2,191,472	–	–	–
Total Expenditures	183,742,804	186,000,059	183,014,245	183,029,849
Receipts:				
Tuition	82,745,224	82,625,820	82,625,820	82,625,820
All Other Receipts	5,507,012	8,171,956	5,171,956	5,171,956
Total Receipts	88,252,235	90,797,776	87,797,776	87,797,776
General Fund Appropriation	95,490,569	95,202,283	95,216,469	95,232,073
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			14,186	29,790
Other adjustments (net)			–	–
Total			14,186	29,790

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UNC System Operations

N. C. Central University Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$61,002,841	\$67,437,521	\$67,437,521	\$67,437,521
Summer Term Instruction	1,461,419	3,457,797	3,457,797	3,457,797
Non-Credit & Receipts-Supported Instruction	39,726	8,102	8,102	8,102
Organized Research	87,091	882	882	882
Community Services	396,490	446,940	446,940	446,940
Libraries	5,220,095	6,184,653	6,184,653	6,184,653
General Academic Support	12,190,558	10,340,093	10,340,093	10,340,093
COVID-19 Relief Fund	790,806	–	–	–
Student Services	4,538,795	4,762,887	4,762,887	4,762,887
Institutional Support	19,429,347	20,710,831	20,710,831	20,710,831
Physical Plant Operation	18,995,174	16,492,392	16,492,392	16,492,392
Student Financial Aid	9,078,763	9,185,393	9,185,393	9,185,393
Other Reserves	2,159,501	–	–	–
Total Expenditures	135,390,607	139,027,491	139,027,491	139,027,491
Receipts:				
Tuition	46,085,531	50,503,566	50,503,566	50,503,566
All Other Receipts	2,925,122	1,332,963	1,332,963	1,332,963
Total Receipts	49,010,653	51,836,529	51,836,529	51,836,529
General Fund Appropriation	86,379,954	87,190,962	87,190,962	87,190,962
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

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UNC System Operations

North Carolina State University Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$373,784,469	\$389,821,760	\$389,882,685	\$389,943,835
Summer Term Instruction	10,516,556	9,600,000	9,600,000	9,600,000
Non-Credit & Receipts-Supported Instruction	7,783,440	9,756,358	9,756,358	9,756,358
NC State University - Veterinary Medicine	73,106,140	72,006,496	72,006,496	72,006,496
Organized Research	29,408,092	24,482,592	22,482,592	22,482,592
Community Services	9,437,662	10,295,065	10,295,065	10,295,065
Libraries	37,235,662	36,732,536	36,732,536	36,732,536
General Academic Support	23,683,054	22,066,959	22,066,959	22,066,959
COVID-19 Relief Fund	509,300	–	–	–
Student Services	12,533,404	13,108,950	13,108,950	13,108,950
Institutional Support	89,821,197	84,294,249	84,294,249	84,294,249
Physical Plant Operation	132,823,898	121,418,043	121,418,043	121,418,043
Student Financial Aid	78,419,399	72,643,985	72,643,985	72,643,985
Total Expenditures	879,062,275	866,226,993	864,287,918	864,349,068
Receipts:				
Tuition	351,773,950	350,466,277	350,466,277	350,466,277
All Other Receipts	100,567,469	87,839,152	85,839,152	85,839,152
Total Receipts	452,341,419	438,305,429	436,305,429	436,305,429
General Fund Appropriation	426,720,856	427,921,564	427,982,489	428,043,639
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			60,925	122,075
Other adjustments (net)			–	–
Total			60,925	122,075

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Agricultural Research Service	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Administration	\$ 7,736,629	\$ 8,149,056	\$ 8,149,056	\$ 8,149,056
Research	58,566,568	53,681,991	53,681,991	53,681,991
Research Stations	10,837,254	11,358,596	11,358,596	11,358,596
 Total Expenditures	 77,140,451	 73,189,643	 73,189,643	 73,189,643
 Total Receipts	 21,992,050	 17,662,615	 17,662,615	 17,662,615
 General Fund Appropriation	 55,148,401	 55,527,028	 55,527,028	 55,527,028
 Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

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UNC System Operations

Cooperative Extension Service	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
State Administration	\$ 7,563,091	\$ 6,862,082	\$ 6,862,082	\$ 6,862,082
State Program Operations	26,943,463	29,535,276	29,535,276	29,535,276
County Program Operation	24,693,297	23,222,191	23,222,191	23,222,191
 Total Expenditures	 59,199,851	 59,619,549	 59,619,549	 59,619,549
 Total Receipts	 18,166,954	 18,144,142	 18,144,142	 18,144,142
 General Fund Appropriation	 41,032,897	 41,475,407	 41,475,407	 41,475,407
 Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

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UNC System Operations

UNC Asheville Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$26,913,606	\$27,746,292	\$27,746,292	\$27,746,292
Summer Term Instruction	1,225,626	945,965	945,965	945,965
Non-Credit & Receipts-Supported Instruction	229,011	173,659	173,659	173,659
Community Services	516,683	394,088	394,088	394,088
Libraries	1,959,017	2,009,501	2,009,501	2,009,501
General Academic Support	1,612,560	2,660,479	2,660,479	2,660,479
COVID-19 Relief Fund	448,337	–	–	–
Student Services	4,303,851	4,105,024	4,105,024	4,105,024
Institutional Support	12,129,094	11,917,505	11,917,505	11,917,505
Physical Plant Operation	9,070,532	9,082,784	9,082,784	9,082,784
Student Financial Aid	3,445,769	3,487,929	3,487,929	3,487,929
Other Reserves	8,108	–	–	–
Total Expenditures	61,862,194	62,523,226	62,523,226	62,523,226
Receipts:				
Tuition	19,161,430	21,057,146	21,057,146	21,057,146
All Other Receipts	1,806,865	819,096	819,096	819,096
Total Receipts	20,968,295	21,876,242	21,876,242	21,876,242
General Fund Appropriation	40,893,899	40,646,984	40,646,984	40,646,984
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

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Base Budget

UNC System Operations

UNC-Chapel Hill Academic Affairs	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$253,115,981	\$252,341,668	\$252,341,668	\$252,341,668
Summer Term Instruction	6,796,525	6,800,000	6,800,000	6,800,000
Non-Credit & Receipts-Supported Instruction	54,816,327	57,610,483	57,610,483	57,610,483
School of Government	13,440,227	10,797,217	10,797,217	10,797,217
Organized Research	3,286,867	4,067,513	4,067,513	4,067,513
Community Services	1,298,531	2,253,650	2,253,650	2,253,650
Libraries	29,820,681	28,663,283	28,663,283	28,663,283
General Academic Support	52,451,762	50,942,544	50,942,544	50,942,544
Student Services	16,226,181	17,298,796	17,298,796	17,298,796
Institutional Support	61,494,030	59,422,367	59,422,367	59,422,367
Physical Plant Operation	65,829,465	71,303,985	71,303,985	71,303,985
Student Financial Aid	78,921,591	86,583,352	86,583,352	86,583,352
Other Reserves	6,245,783	–	–	–
Total Expenditures	643,743,950	648,084,858	648,084,858	648,084,858
Receipts:				
Tuition	291,606,714	301,411,987	301,411,987	301,411,987
All Other Receipts	69,718,643	64,299,767	64,299,767	64,299,767
Total Receipts	361,325,357	365,711,754	365,711,754	365,711,754
General Fund Appropriation	282,418,593	282,373,104	282,373,104	282,373,104
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

APPENDIX G

Base Budget

UNC System Operations

UNC-Chapel Hill Health Affairs	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Regular Term Instruction	\$221,485,360	\$223,788,963	\$223,788,963	\$223,788,963
Organized Research	\$3,119,561	\$4,752,509	\$4,752,509	\$4,752,509
Libraries	\$5,727,565	\$7,295,094	\$7,295,094	\$7,295,094
General Academic Support	\$836,026	\$144,015	\$144,015	\$144,015
COVID-19 Relief Fund	—	\$4,800,000	—	—
Student Services	—	\$20,000	\$20,000	\$20,000
Institutional Support	3,294,327	1,487,080	1,487,080	1,487,080
Physical Plant Operation	68,666,185	71,286,350	71,286,350	71,286,350
Student Financial Aid	23,546,023	25,583,181	25,583,181	25,583,181
Other Reserves	—	—	—	—
Total Expenditures	326,675,047	339,157,192	334,357,192	334,357,192
Receipts:				
Tuition	101,363,611	113,246,047	113,246,047	113,246,047
All Other Receipts	22,870,490	23,373,364	18,573,364	18,573,364
Total Receipts	124,234,100	136,619,411	131,819,411	131,819,411
General Fund Appropriation	202,440,946	202,537,781	202,537,781	202,537,781
Net Adjustments to Appropriation				
Annualization of programs and positions			—	—
Adjustments for nonrecurring funds			—	—
Adjustments for statutory appropriations			—	—
Rate increases of existing leases			—	—
Other adjustments (net)			—	—
Total			0	0

APPENDIX G

Base Budget

UNC System Operations

UNC-Chapel Hill Area Health Education Centers	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
COVID-19 Relief Fund	\$ -	\$ 500,000	\$ -	\$ -
Physical Plant Operation	838,974	838,974	838,974	838,974
Operations	38,356,756	36,646,824	36,646,824	36,646,824
Residency Training	3,455,649	3,896,890	3,896,890	3,896,890
Health Sciences Support	8,250,244	8,566,186	8,566,186	8,566,186
Other Reserves	371,072	-	-	-
Total Expenditures	51,272,694	50,448,874	49,948,874	49,948,874
Receipts	1,366,341	500,000	-	-
General Fund Appropriation	49,906,353	49,948,874	49,948,874	49,948,874
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Rate increases of existing leases			-	-
Other adjustments (net)			-	-
Total			0	0

APPENDIX G

Base Budget

UNC System Operations

UNC Charlotte Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$219,848,625	\$220,162,916	\$220,162,916	\$220,162,916
Summer Term Instruction	5,602,743	7,590,645	7,590,645	7,590,645
Non-Credit & Receipts-Supported Instruction	4,059,172	2,450,000	2,450,000	2,450,000
Organized Research	3,880,483	2,116,462	2,116,462	2,116,462
Community Services	2,045,176	2,264,386	2,264,386	2,264,386
Libraries	14,615,508	12,555,609	12,555,609	12,555,609
General Academic Support	29,959,732	43,387,260	43,387,260	43,387,260
COVID-19 Relief Fund	223,550	9,000,000	–	–
Student Services	23,182,036	18,088,805	18,088,805	18,088,805
Institutional Support	54,320,901	41,052,377	41,052,377	41,052,377
Physical Plant Operation	56,631,214	59,367,144	59,367,144	59,367,144
Student Financial Aid	16,932,429	15,938,136	15,938,136	15,938,136
Other Reserves	–	66,619	66,619	66,619
Multi-Activity	1,144,962	286,644	286,644	286,644
Total Expenditures	432,446,529	434,327,003	425,327,003	425,327,003
Receipts:				
Tuition	154,152,414	157,876,830	157,876,830	157,876,830
All Other Receipts	16,760,812	16,288,500	7,288,500	7,288,500
Total Receipts	170,913,226	174,165,330	165,165,330	165,165,330
General Fund Appropriation	261,533,302	260,161,673	260,161,673	260,161,673
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

APPENDIX G

Base Budget

UNC System Operations

UNC Greensboro Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$150,524,023	\$158,894,388	\$158,528,901	\$158,528,901
Summer Term Instruction	579,537	2,208,712	2,208,712	2,208,712
Non-Credit & Receipts-Supported Instruction	1,582,738	1,391,165	1,391,165	1,391,165
UNC System Laboratory School Operations	3,882,397	4,150,641	4,150,641	4,150,641
Libraries	13,234,714	13,748,642	13,603,515	13,603,515
General Academic Support	21,939,673	14,687,888	14,707,654	14,707,654
COVID-19 Relief Fund	116,119	–	–	–
Student Services	16,269,767	16,825,112	17,143,585	17,143,585
Institutional Support	33,805,931	31,667,861	31,859,828	31,859,828
Physical Plant Operation	36,598,728	32,492,490	32,472,898	32,472,898
Student Financial Aid	15,493,073	13,926,036	13,926,036	13,926,036
Total Expenditures	294,026,701	289,992,935	289,992,935	289,992,935
Receipts:				
Tuition	99,093,965	99,164,165	99,164,165	99,164,165
All Other Receipts	13,487,533	9,040,643	9,040,643	9,040,643
Total Receipts	112,581,498	108,204,808	108,204,808	108,204,808
General Fund Appropriation	181,445,204	181,788,127	181,788,127	181,788,127
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

APPENDIX G

Base Budget

UNC System Operations

UNC Pembroke Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$40,107,765	\$41,279,246	\$41,279,246	\$41,279,246
Summer Term Instruction	251,667	1,500,000	1,500,000	1,500,000
Non-Credit & Receipts-Supported Instruction	10,022	50,000	50,000	50,000
Community Services	257,591	225,090	225,090	225,090
Libraries	2,741,154	2,826,585	2,826,585	2,826,585
General Academic Support	11,361,906	9,643,399	9,644,478	9,643,399
COVID-19 Relief Fund	–	5,000,000	–	–
Student Services	6,565,897	6,853,792	6,853,792	6,853,792
Institutional Support	17,330,283	16,112,748	16,112,748	16,112,748
Physical Plant Operation	14,362,036	12,721,431	12,721,431	12,721,431
Student Financial Aid	2,884,678	2,897,574	2,897,574	2,897,574
Other Reserves	196,104	–	–	–
Total Expenditures	96,069,103	99,109,865	94,110,944	94,109,865
Receipts:				
Tuition	15,282,408	15,495,049	15,495,049	15,495,049
All Other Receipts	2,515,160	5,294,083	294,083	294,083
Total Receipts	17,797,568	20,789,132	15,789,132	15,789,132
General Fund Appropriation	78,271,535	78,320,733	78,321,812	78,320,733
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			1,079	–
Other adjustments (net)			–	–
Total			1,079	0

APPENDIX G

Base Budget

UNC System Operations

UNC Wilmington Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$128,291,827	\$136,781,099	\$136,781,099	\$136,781,099
Summer Term Instruction	1,159,935	2,978,774	2,978,774	2,978,774
Non-Credit & Receipts-Supported Instruction	405,147	369,640	369,640	369,640
Organized Research	5,250,439	4,714,032	4,714,032	4,714,032
UNC System Laboratory School Operations	2,636,539	2,416,296	2,416,296	2,416,296
Community Services	2,015,629	615,262	615,262	615,262
Libraries	9,400,091	8,666,962	8,666,962	8,666,962
General Academic Support	15,599,581	13,859,972	13,859,972	13,859,972
Student Services	11,615,272	10,731,315	10,731,315	10,731,315
Institutional Support	34,251,179	29,594,339	29,594,339	29,594,339
Physical Plant Operation	31,644,195	29,487,395	29,487,395	29,487,395
Student Financial Aid	11,672,010	9,718,498	9,718,498	9,718,498
Other Reserves	384,765	–	–	–
Total Expenditures	254,326,609	249,933,584	249,933,584	249,933,584
Receipts:				
Tuition	96,518,477	97,167,169	97,167,169	97,167,169
All Other Receipts	9,287,458	4,877,638	4,877,638	4,877,638
Total Receipts	105,805,935	102,044,807	102,044,807	102,044,807
General Fund Appropriation	148,520,674	147,888,777	147,888,777	147,888,777
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

APPENDIX G

Base Budget

UNC System Operations

UNC School of the Arts Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$16,068,318	\$16,907,999	\$16,907,999	\$16,907,999
Summer Term Instruction	57,365	153,153	125,000	125,000
Non-Credit & Receipts-Supported Instruction	–	415,000	415,000	415,000
Community Services	235,804	266,445	173,861	173,861
Libraries	1,487,812	1,452,861	1,452,861	1,452,861
General Academic Support	4,940,322	5,035,341	5,035,341	5,035,341
COVID-19 Relief Fund	73,228	–	–	–
Student Services	1,562,035	1,479,401	1,479,401	1,479,401
Institutional Support	10,846,356	10,611,311	10,600,783	10,600,783
Physical Plant Operation	11,003,776	9,943,884	9,943,884	9,943,884
Student Financial Aid	3,925,787	4,232,249	4,232,249	4,232,249
Other Reserves	822,736	–	–	–
Total Expenditures	51,023,539	50,497,644	50,366,379	50,366,379
Receipts:				
Tuition	15,918,345	15,836,281	15,808,128	15,808,128
All Other Receipts	1,291,976	767,108	663,996	663,996
Total Receipts	17,210,322	16,603,389	16,472,124	16,472,124
General Fund Appropriation	33,813,218	33,894,255	33,894,255	33,894,255
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

APPENDIX G

Base Budget

UNC System Operations

Western Carolina University Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$68,526,109	\$73,956,035	\$73,956,035	\$73,956,035
Summer Term Instruction	2,553,450	3,195,910	3,195,910	3,195,910
Non-Credit & Receipts-Supported Instruction	1,158,140	893,143	893,143	893,143
Organized Research	701,079	455,929	455,929	455,929
UNC System Laboratory School Operations	774,932	647,786	647,786	647,786
Community Services	290,260	223,618	223,618	223,618
NC Arboretum	2,580,284	2,369,019	2,369,019	2,369,019
Libraries	5,221,037	5,507,922	5,507,922	5,507,922
General Academic Support	11,502,524	12,750,114	12,750,114	12,750,114
COVID-19 Relief Fund	284,464	–	–	–
Student Services	8,461,289	8,076,600	8,076,600	8,076,600
Institutional Support	30,107,187	26,622,145	26,658,475	26,696,166
Physical Plant Operation	22,875,040	20,759,389	20,759,389	20,759,389
Student Financial Aid	6,533,243	6,365,500	6,365,500	6,365,500
Other Reserves	4,509,466	–	–	–
Total Expenditures	166,078,502	161,823,110	161,859,440	161,897,131
Receipts:				
Tuition	25,288,153	25,214,521	25,214,521	25,214,521
All Other Receipts	7,278,230	2,898,376	2,898,376	2,898,376
Total Receipts	32,566,383	28,112,897	28,112,897	28,112,897
General Fund Appropriation	133,512,119	133,710,213	133,746,543	133,784,234
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			36,330	74,021
Other adjustments (net)			–	–
Total			36,330	74,021

APPENDIX G

Base Budget

UNC System Operations

Winston-Salem State University Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Instruction	\$37,210,810	\$40,281,289	\$40,281,289	\$40,281,289
Summer Term Instruction	1,243,122	1,998,827	1,998,827	1,998,827
Non-Credit & Receipts-Supported Instruction	24,377	35,000	35,000	35,000
Community Services	109,516	222	222	222
Libraries	2,981,338	3,242,412	3,242,412	3,242,412
General Academic Support	3,218,118	4,088,907	4,088,907	4,088,907
COVID-19 Relief Fund	4,412	–	–	–
Student Services	4,256,528	4,872,597	4,872,597	4,872,597
Institutional Support	18,393,324	13,600,882	13,600,882	13,600,882
Physical Plant Operation	13,351,238	14,478,542	14,478,542	14,478,542
Student Financial Aid	4,747,795	4,669,596	4,669,596	4,669,596
Other Reserves	967,159	170,923	170,923	170,923
Total Expenditures	86,507,735	87,439,197	87,439,197	87,439,197
Receipts:				
Tuition	19,130,056	21,371,290	21,371,290	21,371,290
All Other Receipts	2,741,509	1,063,813	1,063,813	1,063,813
Total Receipts	21,871,565	22,435,103	22,435,103	22,435,103
General Fund Appropriation	64,636,170	65,004,094	65,004,094	65,004,094
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

APPENDIX G

Base Budget

UNC System Operations

NCSSM Academic Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
General Administration	\$ 5,732,026	\$ 5,333,305	\$ 5,315,700	\$ 5,315,700
Western Campus General Administration	–	2,785,922	2,785,922	2,785,922
COVID-19 Relief Fund	128,588	–	–	–
General Instruction	11,013,030	11,181,425	11,170,185	11,170,185
Western Campus General Instruction	–	501,633	501,633	501,633
Non-Credit & Receipts-Supported Instruction	440,121	496,316	496,316	496,316
Library Services	375,923	419,599	412,000	412,000
Student Services	4,873,390	5,064,644	5,059,172	5,059,172
Plant Facilities	2,904,251	2,710,208	2,967,103	2,967,103
Total Expenditures	25,467,331	28,493,052	28,708,031	28,708,031
Total Receipts	2,636,618	2,068,380	2,283,359	2,283,359
General Fund Appropriation	22,830,713	26,424,672	26,424,672	26,424,672
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

APPENDIX G

Base Budget

UNC System Operations

UNC System Office Operating Budget	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Center for Public Television	\$ 9,504,102	\$ 9,588,922	\$ 9,588,922	\$ 9,588,922
MCNC Contract (NCREN)	4,800,000	4,900,000	4,900,000	4,900,000
NC Center for School Leadership Development	194,309	–	–	–
System Office Operations	33,856,413	30,081,170	30,081,170	30,081,170
Total Expenditures	48,354,824	44,570,092	44,570,092	44,570,092
Total Receipts	1,048,923	46,899	46,899	46,899
General Fund Appropriation	47,305,901	44,523,193	44,523,193	44,523,193
Net Adjustments to Appropriation				
Annualization of programs and positions			–	–
Adjustments for nonrecurring funds			–	–
Adjustments for statutory appropriations			–	–
Rate increases of existing leases			–	–
Other adjustments (net)			–	–
Total			0	0

APPENDIX G

Base Budget

UNC System Operations

UNC System Office Institutional Programs	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
UNC System COVID-19 Relief Fund	\$ -	\$ 14,000,000	\$ -	\$ -
Institutional Programs Reserve	-	80,605,888	23,603,790	23,603,790
University Cancer Research Fund	16,020,000	16,020,000	16,020,000	16,020,000
College Foundation of North Carolina	1,000,000	1,000,000	1,000,000	1,000,000
Total Expenditures	17,020,000	111,625,888	40,623,790	40,623,790
Total Receipts	38,855	54,210,156	-	-
General Fund Appropriation	16,981,145	57,415,732	40,623,790	40,623,790
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(16,791,942)	(16,791,942)
Adjustments for statutory appropriations			-	-
Rate increases of existing leases			-	-
Other adjustments (net)			-	-
Total			(16,791,942)	(16,791,942)

APPENDIX G

Base Budget

UNC System Operations

Related Educational Programs (Financial Aid)	FY 2019-20 Expended	FY 2020-21 Authorized	FY 2021-22 Requested	FY 2022-23 Requested
Operating Expenditures:				
Regional Education Program	\$ 204,997	\$ 204,997	\$ 204,997	\$ 204,997
UNC Need Based Financial Aid	125,930,498	125,930,498	125,930,498	125,930,498
Distinguished Professor Endowment	8,000,000	8,000,000	8,000,000	8,000,000
Principal Fellow School Loan	3,258,000	3,258,000	3,258,000	3,258,000
National Guard - Tuition Assistance	2,108,284	2,112,815	2,112,815	2,112,815
National Board Professional Teacher Standards	100,000	100,000	100,000	100,000
Forgivable Education Loans for Service (FELS)	16,594,166	16,594,166	16,594,166	16,594,166
Cheatham-White Scholarships	1,267,335	1,800,000	1,800,000	1,800,000
Teaching Fellows Forgivable Loan Program	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures	163,463,280	164,000,476	164,000,476	164,000,476
Total Receipts	54,042,772	54,031,975	54,031,975	54,031,975
General Fund Appropriation	109,420,508	109,968,501	109,968,501	109,968,501

Financial Aid (Related Educational Programs) Exclusively Benefiting Private Institutions

Of the funds requested for financial aid, 55% represent requests for the benefit of private institutions.

COVID-19 Relief for Private Institutions	\$ 20,000,000	\$ 16,750,000	\$ -	\$ -
Private College Need Based Scholarship	93,252,139	88,886,590	88,886,590	88,886,590
Institute for Regenerative Medicine at Wake Forest	7,000,000	7,000,000	7,000,000	7,000,000
Opportunity Scholarship Grants	78,982,348	74,840,000	84,840,000	94,840,000
Special Education Scholarship Grant	12,750,826	13,043,166	13,043,166	13,043,166
Principal Preparation	5,779,413	4,580,000	4,580,000	4,580,000
NC Personal Education Savings Accounts	3,000,000	3,000,000	3,000,000	3,000,000
Privates-Emergency Grants to Postsecondary				
Students-Hurricane Florence	319,448	-	-	-
NC Patriot Star Family Scholarship Program	-	1,000,000	-	-
Total	221,084,174	209,099,756	201,349,756	211,349,756