

UNC System (Including SEAA & Aid to Private Institutions)

Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

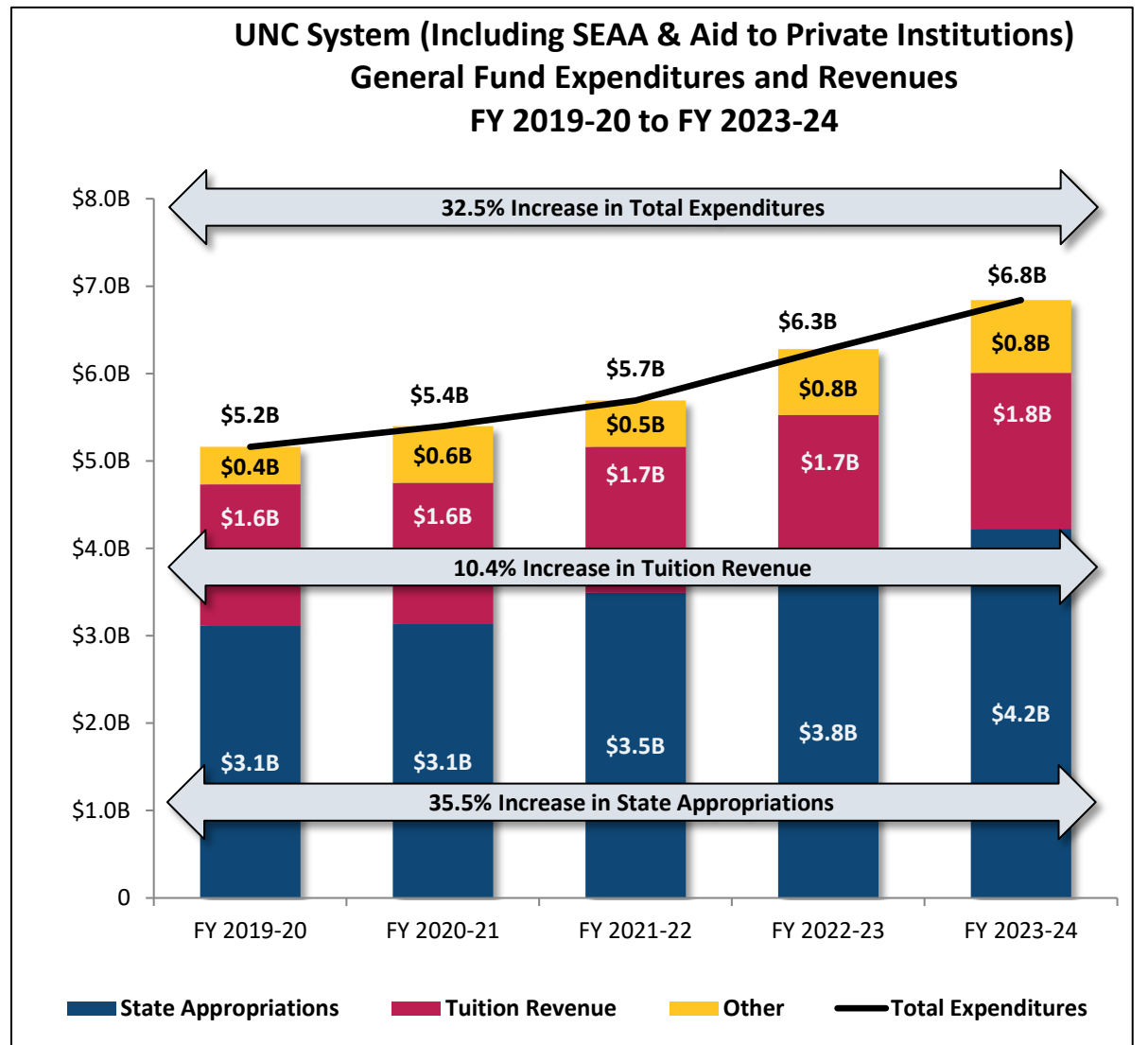
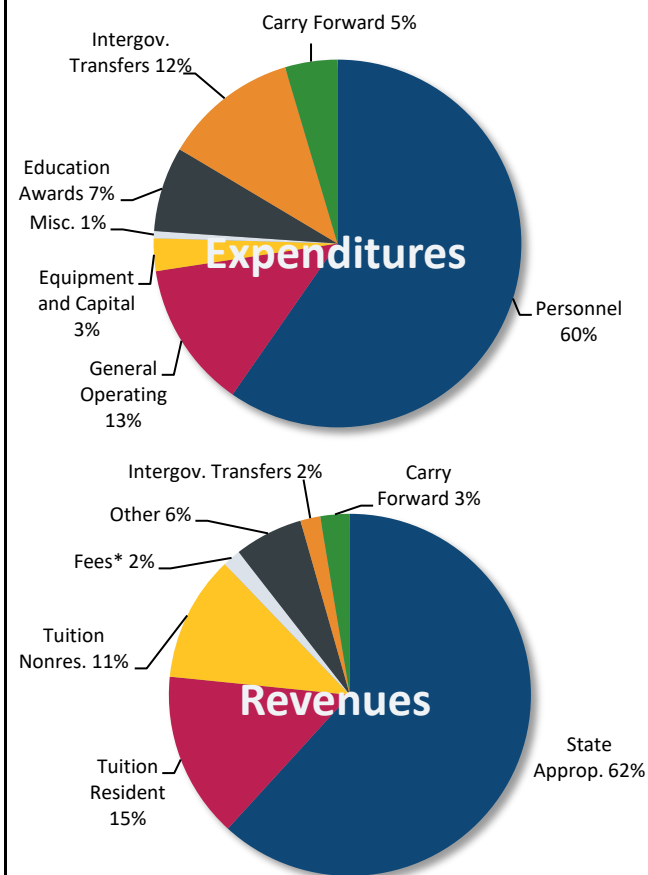
Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	3,441,732,682	3,460,162,992	3,578,028,000	3,839,686,326	4,081,967,103	640,234,421	19%
General Operating	645,983,525	681,016,980	738,065,178	883,255,069	883,656,235	237,672,710	37%
Equipment and Capital	151,211,564	194,733,425	180,785,684	249,236,653	196,202,883	44,991,319	30%
Miscellaneous	37,846,042	67,194,008	36,191,237	41,476,220	42,624,097	4,778,055	13%
Education Awards	508,655,100	509,609,164	506,263,929	508,334,071	511,653,078	2,997,978	1%
Intragovernmental Transfers	317,297,193	344,924,226	426,904,641	577,186,781	809,876,499	492,579,306	155%
Carry Forward to Next Year	58,634,379	140,983,572	226,479,807	180,381,645	314,789,249	256,154,869	437%
Total Expenditures	\$5,161,360,485	\$5,398,624,366	\$5,692,718,475	\$6,279,556,765	\$6,840,769,144	\$1,679,408,659	33%

Revenues

State Appropriation	3,117,897,110	3,142,392,807	3,491,868,179	3,813,364,713	4,225,795,129	1,107,898,019	36%
Tuition Resident	1,001,403,965	1,023,774,513	1,020,149,112	999,907,919	1,014,735,943	13,331,978	1%
Tuition Nonresident	613,597,133	582,586,755	649,893,161	711,199,263	768,973,072	155,375,938	25%
Fees*	79,398,257	84,636,845	103,519,053	108,242,598	110,692,248	31,293,991	39%
Other	199,000,433	338,931,514	239,744,638	306,377,483	419,240,624	220,240,191	111%
Intragovernmental Transfers	46,226,553	167,880,843	57,241,407	121,262,069	121,631,306	75,404,753	163%
Carry Forward from Prior Year	103,837,034	58,421,090	130,302,925	219,202,719	179,700,823	75,863,789	73%
Total Revenues	\$5,161,360,485	\$5,398,624,366	\$5,692,718,475	\$6,279,556,765	\$6,840,769,144	\$1,679,408,659	33%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

UNC System (Including SEAA & Aid to Private Institutions) FY 2023-24 General Fund Expenditures and Revenue by Type



UNC System (Excluding SEAA & Aid to Private Institutions)

Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

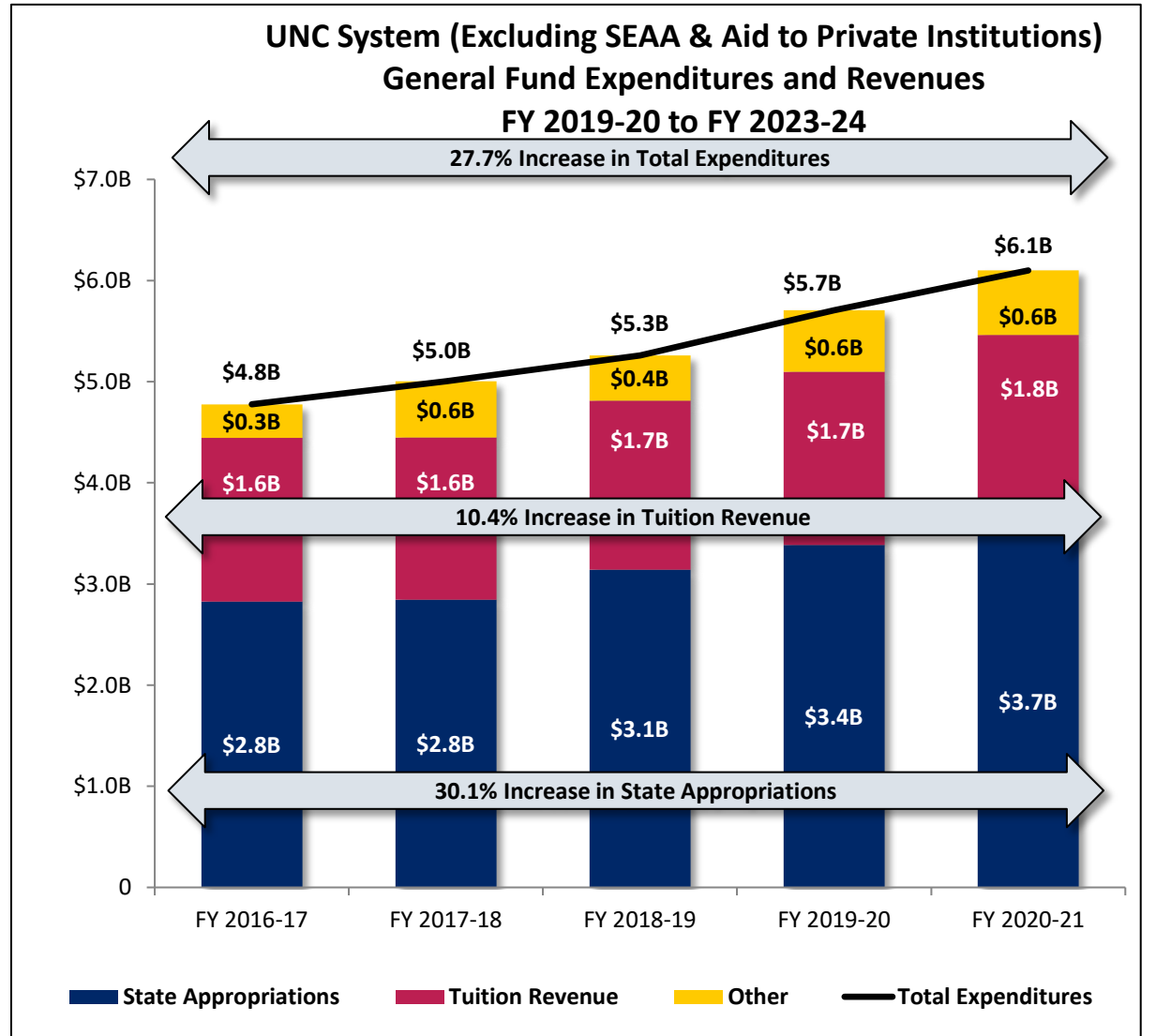
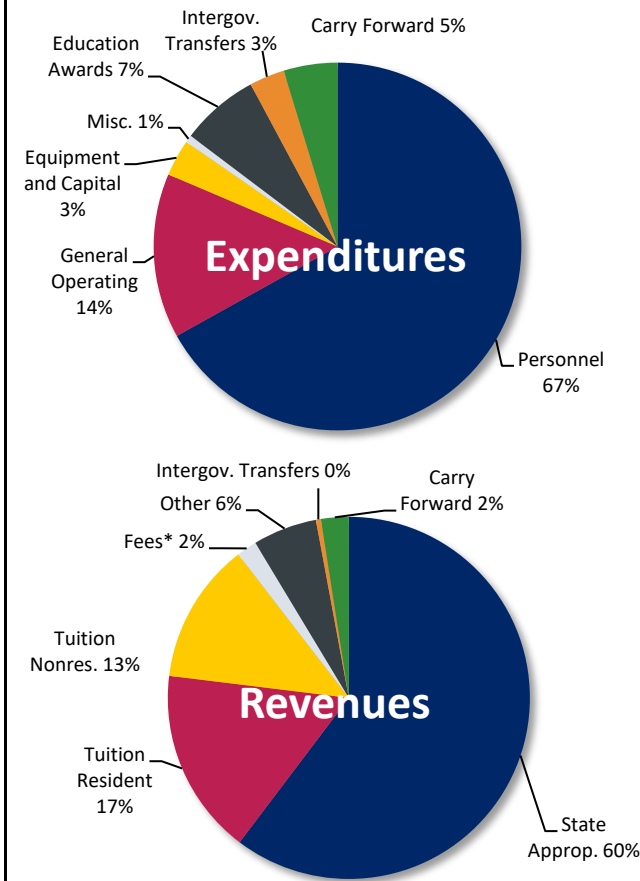
Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	3,441,732,682	3,460,162,992	3,578,028,000	3,839,686,326	4,081,967,103	640,234,421	19%
General Operating	645,630,974	680,469,561	737,773,316	882,555,069	883,656,235	238,025,261	37%
Equipment and Capital	151,211,564	194,733,425	180,785,684	249,236,653	196,202,883	44,991,319	30%
Miscellaneous	37,641,045	66,989,011	35,949,384	41,271,223	40,283,342	2,642,297	7%
Education Awards	373,357,959	381,121,241	390,823,230	408,995,605	420,338,943	46,980,984	13%
Intragovernmental Transfers	91,692,112	105,643,888	134,347,520	131,940,493	189,182,908	97,490,796	106%
Carry Forward to Next Year	35,546,696	114,883,725	202,914,690	151,469,093	288,250,229	252,703,533	711%
Total Expenditures	\$4,776,813,031	\$5,004,003,842	\$5,260,621,824	\$5,705,154,462	\$6,099,881,642	\$1,323,068,611	28%

Revenues

State Appropriation	2,827,818,699	2,842,966,053	3,140,753,975	3,385,201,353	3,678,711,454	850,892,755	30%
Tuition Resident	1,001,403,965	1,023,774,513	1,020,149,112	999,907,919	1,014,735,943	13,331,978	1%
Tuition Nonresident	613,597,133	582,586,755	649,893,161	711,199,263	768,973,072	155,375,938	25%
Fees*	79,398,257	84,636,845	103,519,053	108,242,598	110,692,248	31,293,991	39%
Other	161,253,382	304,117,459	222,016,492	279,221,633	348,618,624	187,365,242	116%
Intragovernmental Transfers	8,928,298	130,588,811	19,829,454	25,744,094	27,362,031	18,433,733	206%
Carry Forward from Prior Year	84,413,297	35,333,406	104,460,577	195,637,602	150,788,271	66,374,974	79%
Total Revenues	\$4,776,813,031	\$5,004,003,842	\$5,260,621,824	\$5,705,154,462	\$6,099,881,642	\$1,323,068,611	28%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

UNC System (Excluding SEAA & Aid to Private Institutions) FY 2023-24 General Fund Expenditures and Revenue by Type



Appalachian State University

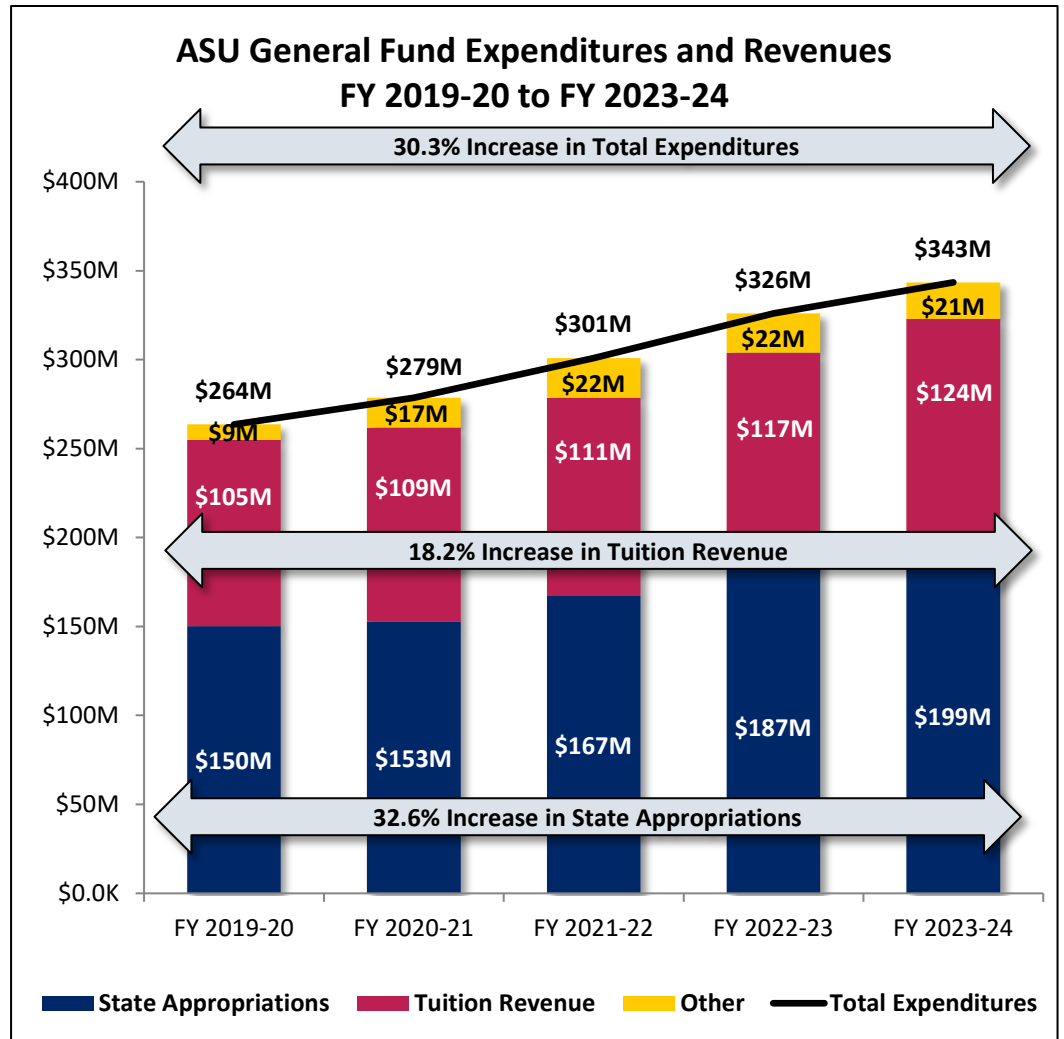
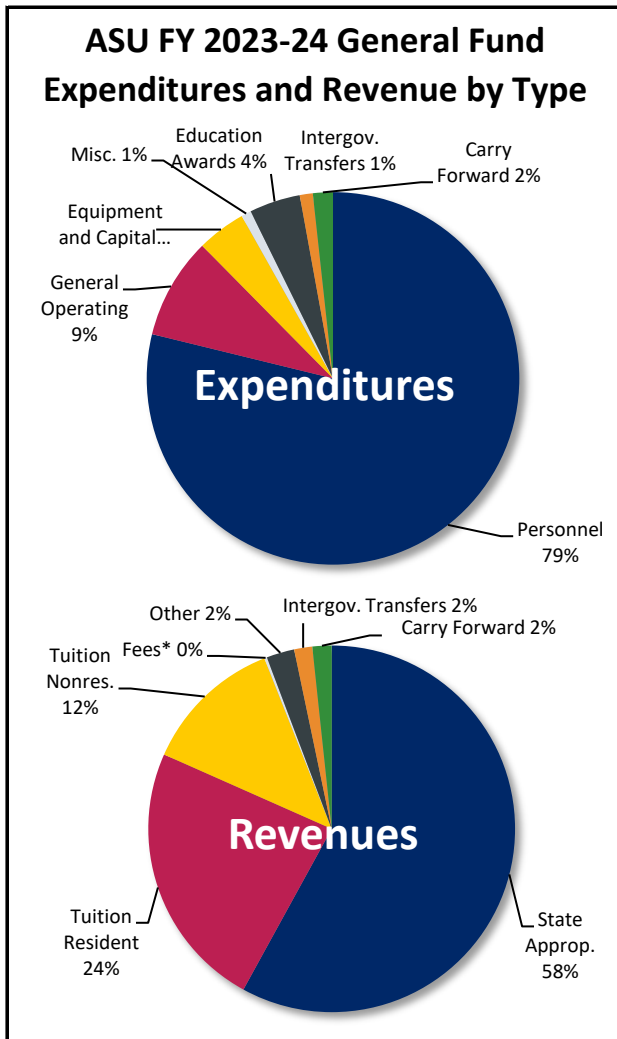
Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	213,828,716	216,875,514	230,655,680	248,457,481	270,696,427	56,867,712	27%
General Operating	21,315,320	22,524,748	27,065,757	28,712,028	30,197,790	8,882,470	42%
Equipment and Capital	9,214,472	9,693,832	9,822,330	17,705,878	14,556,741	5,342,269	58%
Miscellaneous	3,256,525	8,588,975	3,866,812	3,158,253	2,954,407	(302,118)	-9%
Education Awards	13,452,747	14,369,804	15,204,241	15,182,101	15,189,233	1,736,486	13%
Intragovernmental Transfers	2,400,033	2,303,607	6,985,941	7,057,885	3,890,085	1,490,052	62%
Carry Forward to Next Year	128,483	4,146,687	7,306,048	5,792,199	5,951,453	5,822,969	4532%
Total Expenditures	\$263,596,295	\$278,503,165	\$300,906,809	\$326,065,823	\$343,436,136	\$79,839,841	30%

Revenues

State Appropriation	150,155,122	152,566,801	167,255,437	187,163,788	199,163,338	49,008,215	33%
Tuition Resident	75,410,281	79,637,977	81,263,511	81,144,836	81,227,561	5,817,280	8%
Tuition Nonresident	29,293,464	29,508,202	30,005,124	35,604,512	42,488,719	13,195,254	45%
Fees*	433,099	477,997	557,218	594,293	802,028	368,929	85%
Other	5,899,343	9,701,921	9,896,330	8,163,372	8,459,248	2,559,905	43%
Intragovernmental Transfers	1,286,991	6,481,784	7,782,503	6,088,975	5,503,044	4,216,053	328%
Carry Forward from Prior Year	1,117,994	128,483	4,146,687	7,306,048	5,792,199	4,674,204	418%
Total Revenues	\$263,596,295	\$278,503,165	\$300,906,809	\$326,065,823	\$343,436,136	\$79,839,841	30%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.



East Carolina University

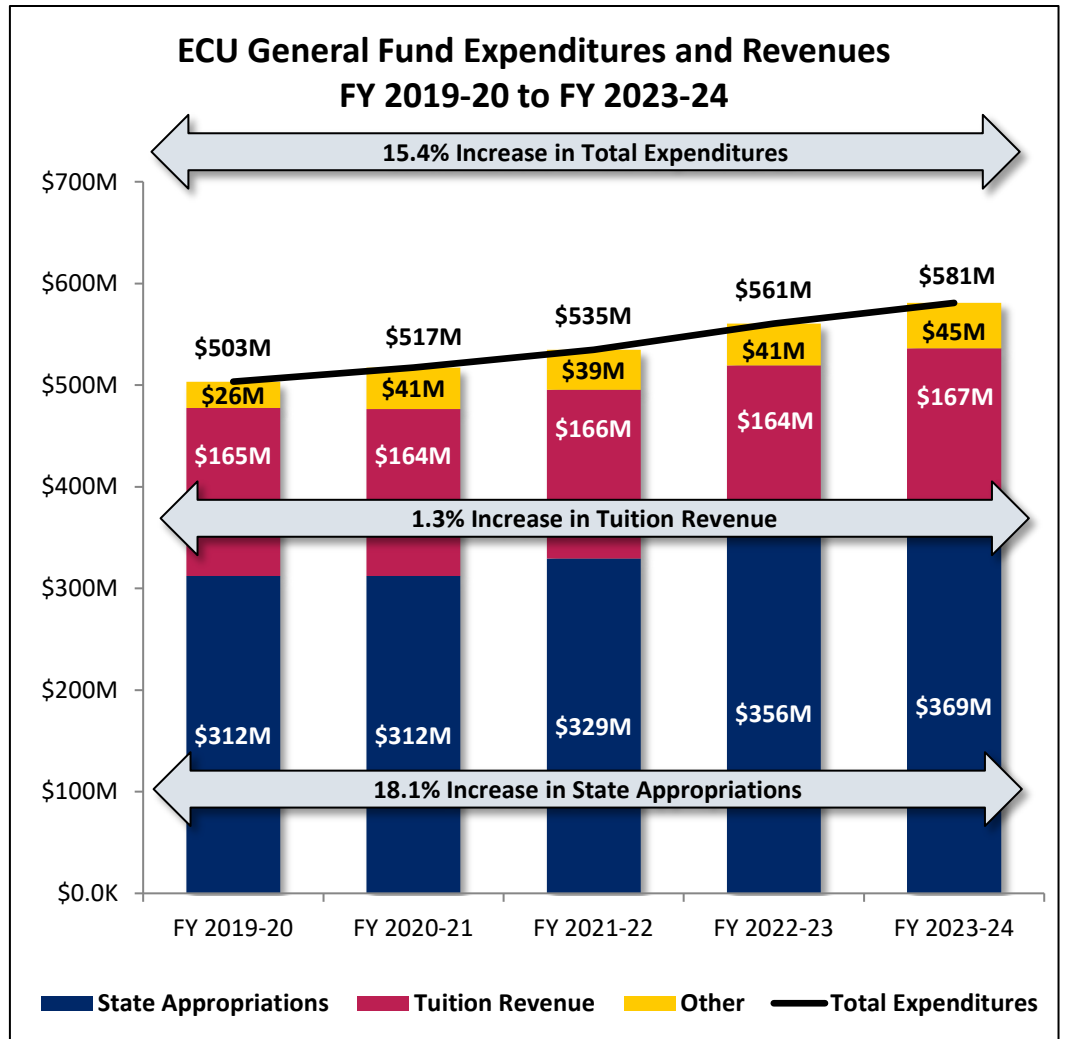
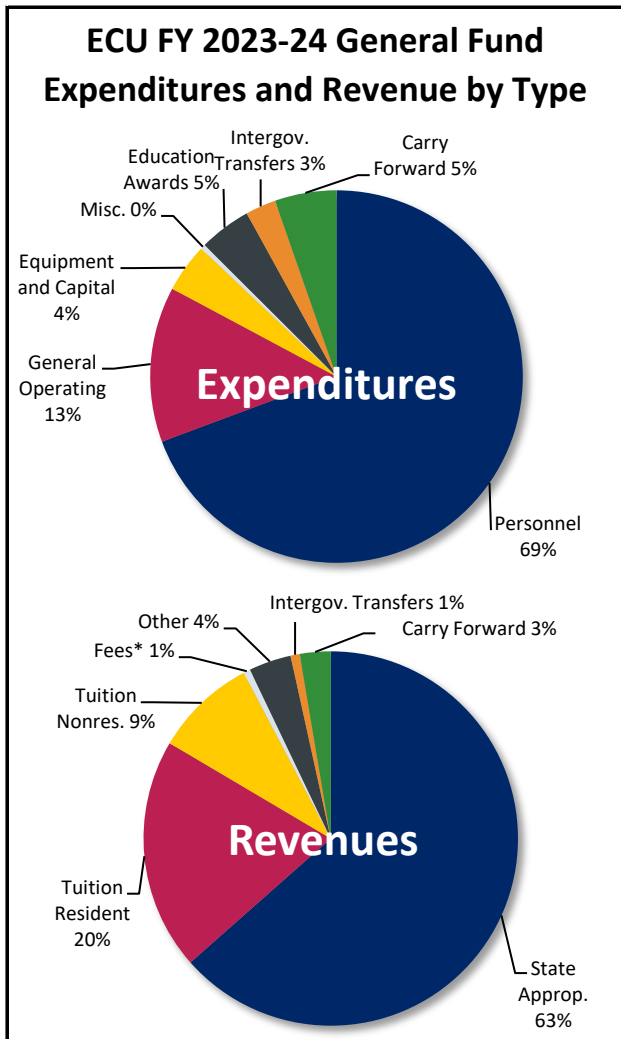
Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	370,695,448	355,790,072	364,660,737	391,998,486	402,616,822	31,921,374	9%
General Operating	72,315,170	75,029,417	82,860,002	78,003,478	78,371,659	6,056,489	8%
Equipment and Capital	14,751,462	29,144,653	17,546,990	28,562,575	24,661,276	9,909,814	67%
Miscellaneous	1,657,282	1,829,267	1,617,078	1,664,682	2,438,917	781,635	47%
Education Awards	26,855,846	27,247,644	26,044,380	27,177,336	26,237,215	(618,631)	-2%
Intragovernmental Transfers	11,892,462	5,769,952	15,863,995	17,722,171	15,426,825	3,534,363	30%
Carry Forward to Next Year	5,195,035	22,277,891	26,068,302	15,409,006	31,055,548	25,860,513	498%
Total Expenditures	\$503,362,704	\$517,088,897	\$534,661,483	\$560,537,734	\$580,808,261	\$77,445,557	15%

Revenues

State Appropriation	312,237,868	312,075,201	329,264,475	355,729,327	368,692,677	56,454,809	18%
Tuition Resident	118,189,462	120,656,654	119,822,641	117,179,460	116,299,238	(1,890,225)	-2%
Tuition Nonresident	47,055,889	43,749,767	46,393,915	46,506,058	51,098,649	4,042,759	9%
Fees*	3,350,671	2,441,256	2,662,195	2,696,890	3,474,675	124,005	4%
Other	9,318,580	26,077,465	14,095,016	11,245,658	21,202,226	11,883,645	128%
Intragovernmental Transfers	129,930	6,893,519	145,352	1,112,039	4,631,791	4,501,860	3465%
Carry Forward from Prior Year	13,080,303	5,195,035	22,277,891	26,068,302	15,409,006	2,328,703	18%
Total Revenues	\$503,362,704	\$517,088,897	\$534,661,483	\$560,537,734	\$580,808,261	\$77,445,557	15%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.



Elizabeth City State University

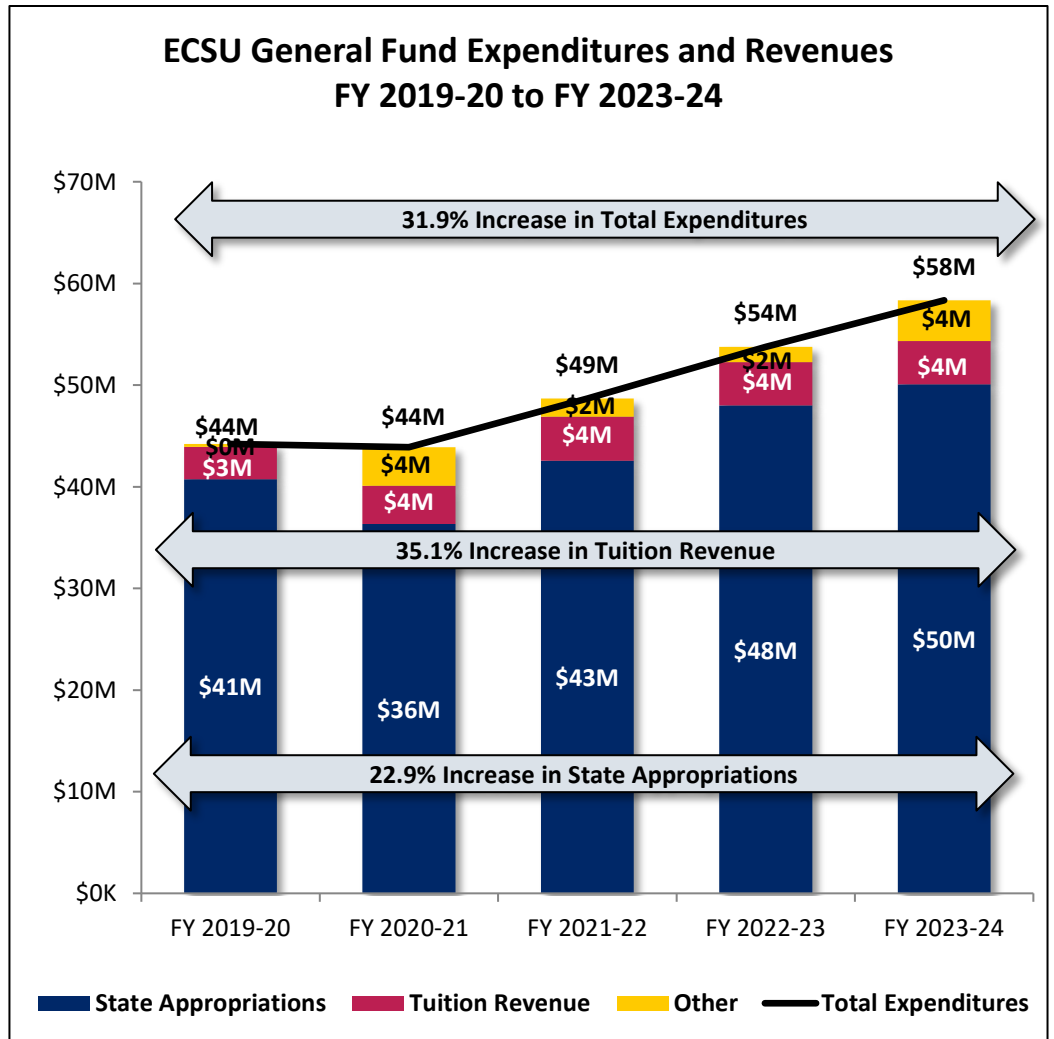
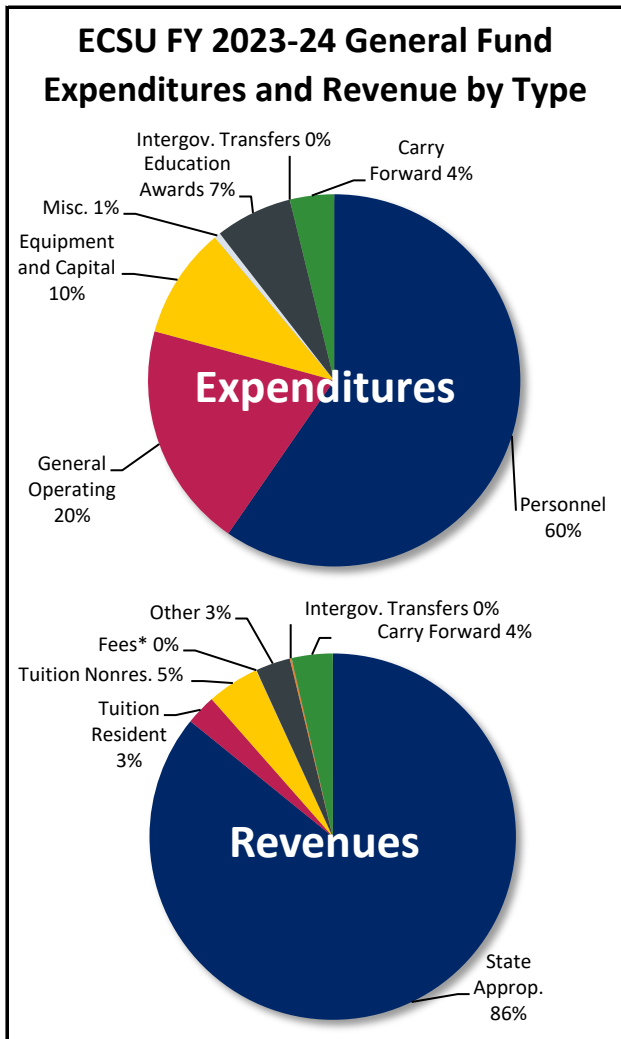
Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	26,363,609	28,135,364	28,807,643	31,425,601	34,786,018	8,422,409	32%
General Operating	6,817,846	7,576,865	9,152,553	10,158,642	11,446,566	4,628,721	68%
Equipment and Capital	1,390,454	3,126,717	4,187,991	5,359,431	5,646,222	4,255,768	306%
Miscellaneous	249,801	241,553	370,384	545,399	318,269	68,468	27%
Education Awards	3,912,154	3,861,893	3,886,012	3,953,455	3,901,077	(11,078)	0%
Intragovernmental Transfers	5,200,000	-	945,852	212,090	-	(5,200,000)	-100%
Carry Forward to Next Year	288,615	945,853	1,322,599	2,099,582	2,240,237	1,951,622	676%
Total Expenditures	\$44,222,479	\$43,888,244	\$48,673,034	\$53,754,201	\$58,338,388	\$14,115,909	32%

Revenues

State Appropriation	40,753,096	36,336,777	42,557,796	48,005,709	50,079,022	9,325,926	23%
Tuition Resident	1,648,077	1,590,874	2,079,475	1,821,044	1,559,475	(88,602)	-5%
Tuition Nonresident	1,500,898	2,165,269	2,246,656	2,414,332	2,693,390	1,192,492	79%
Fees*	17,550	15,285	18,410	17,470	18,675	1,125	6%
Other	(804,871)	611,070	779,391	136,468	1,788,533	2,593,405	
Intragovernmental Transfers	320,437	2,880,353	45,452	36,580	99,711	(220,725)	-69%
Carry Forward from Prior Year	787,293	288,615	945,853	1,322,599	2,099,582	1,312,289	167%
Total Revenues	\$44,222,479	\$43,888,244	\$48,673,034	\$53,754,201	\$58,338,388	\$14,115,909	32%

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Fayetteville State University

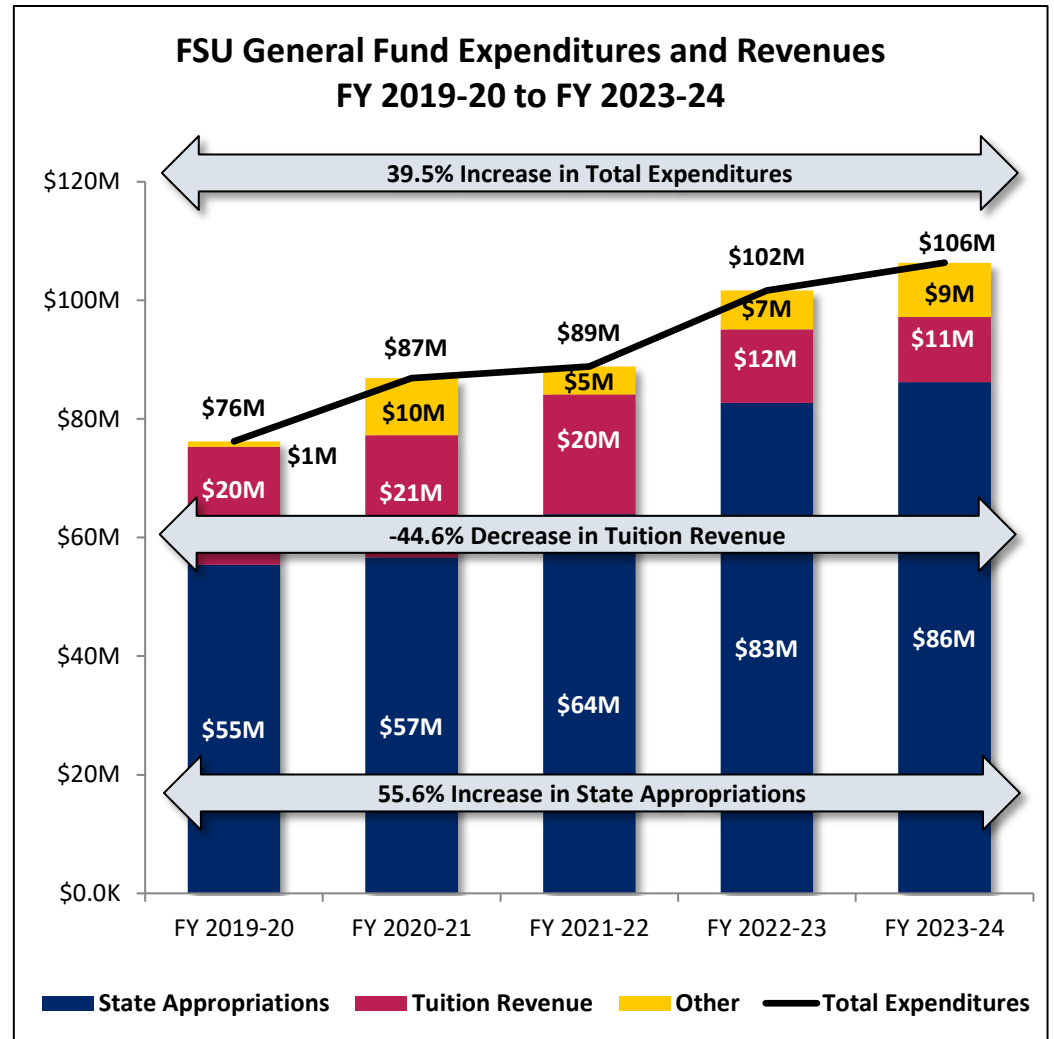
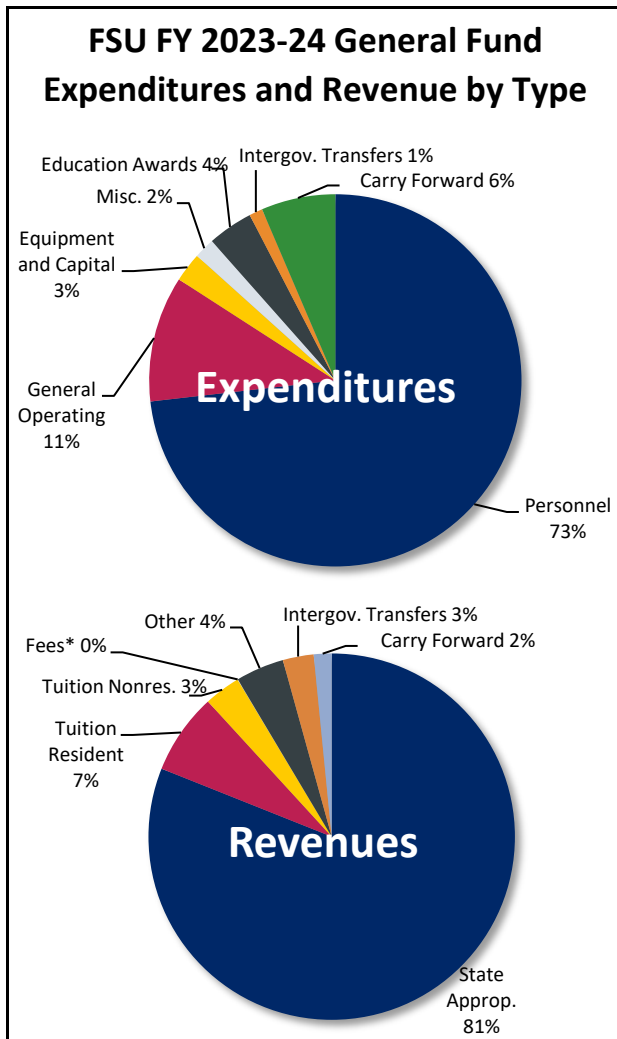
Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	62,635,788	62,371,841	65,919,409	72,205,233	77,834,855	15,199,068	24%
General Operating	6,507,804	8,787,938	8,631,910	12,650,321	11,626,763	5,118,959	79%
Equipment and Capital	993,033	6,353,003	2,380,245	4,489,293	2,706,368	1,713,336	173%
Miscellaneous	823,785	1,228,760	1,404,364	5,187,568	1,910,755	1,086,971	132%
Education Awards	4,048,938	4,061,281	3,992,241	4,374,876	4,183,827	134,888	3%
Intragovernmental Transfers	1,005,251	962,174	1,048,415	1,092,779	1,242,540	237,289	24%
Carry Forward to Next Year	206,204	3,090,536	5,494,971	1,669,311	6,845,994	6,639,790	3220%
Total Expenditures	\$76,220,803	\$86,855,533	\$88,871,555	\$101,669,382	\$106,351,103	\$30,130,300	40%

Revenues

State Appropriation	55,390,160	56,663,057	63,937,019	82,685,093	86,194,239	30,804,079	56%
Tuition Resident	16,924,557	18,106,806	16,043,264	8,894,306	7,606,811	(9,317,746)	-55%
Tuition Nonresident	2,971,510	2,470,409	4,149,756	3,494,539	3,414,079	442,569	15%
Fees*	146,109	(72,172)	60,938	118,611	29,718	(116,390)	-80%
Other	438,085	6,778,763	3,254,238	1,345,920	4,537,005	4,098,921	936%
Intragovernmental Transfers	350,382	2,702,467	169,966	630,126	2,899,939	2,549,557	728%
Carry Forward from Prior Year	-	206,204	1,256,374	4,500,787	1,669,311	1,669,311	
Total Revenues	\$76,220,803	\$86,855,533	\$88,871,555	\$101,669,382	\$106,351,103	\$30,130,300	40%

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North Carolina Central University

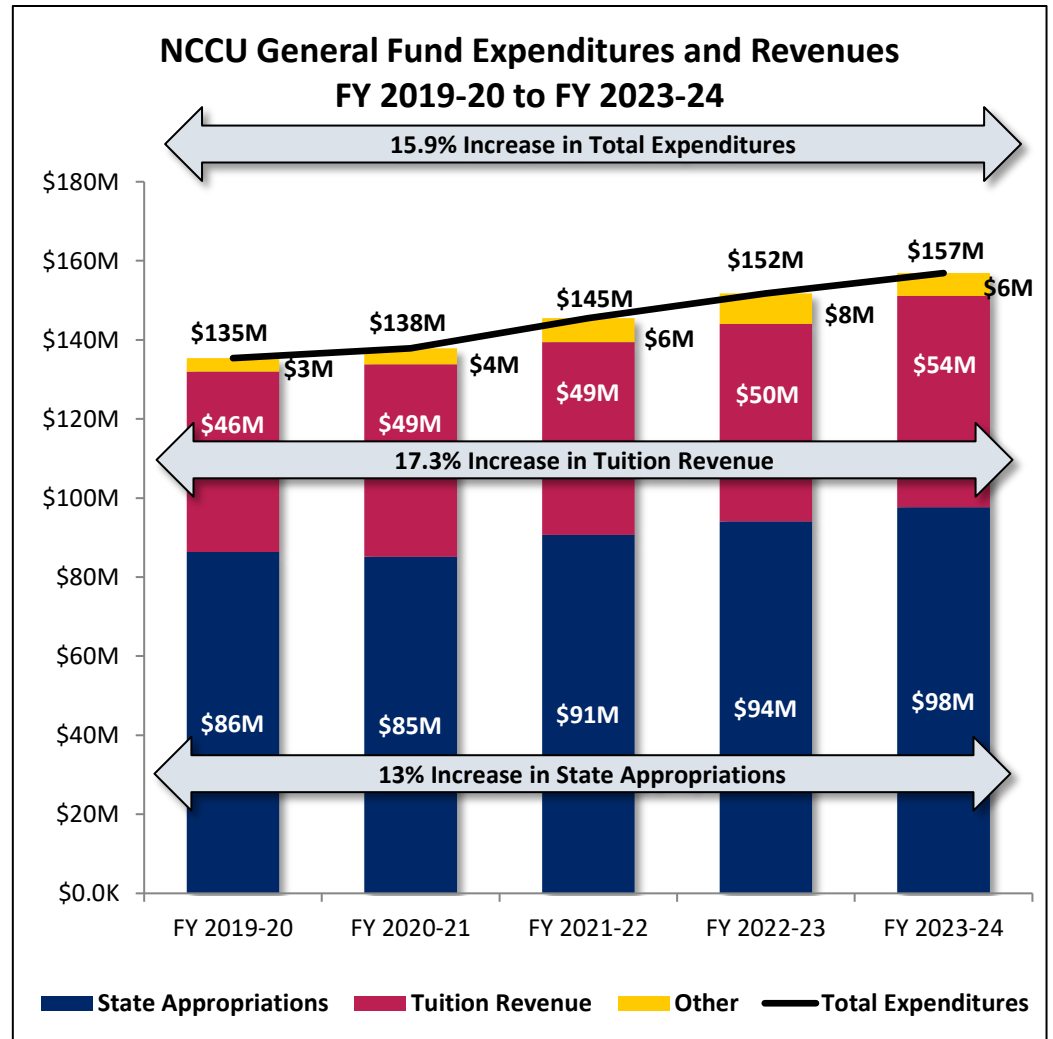
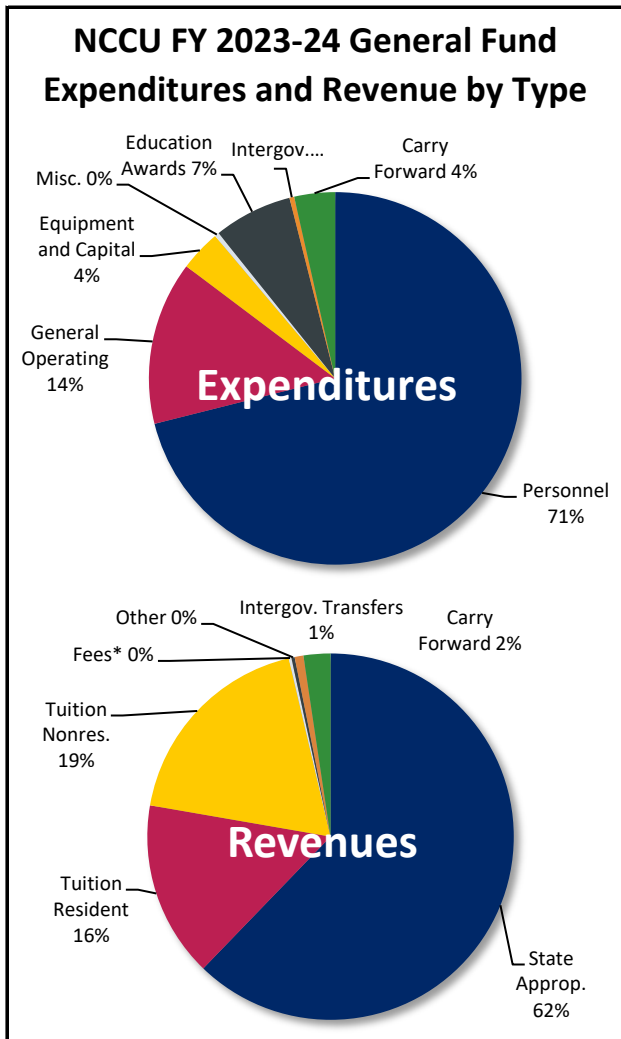
Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	99,839,342	100,835,545	104,321,273	104,289,522	111,518,752	11,679,410	12%
General Operating	17,324,787	16,094,503	15,586,220	22,513,238	22,270,754	4,945,968	29%
Equipment and Capital	5,414,613	6,132,373	5,921,536	9,363,420	5,613,596	198,983	4%
Miscellaneous	202,558	648,414	388,756	306,682	607,679	405,121	200%
Education Awards	9,452,032	9,795,639	10,073,436	10,162,855	10,688,685	1,236,653	13%
Intragovernmental Transfers	972,464	1,187,344	4,146,849	1,396,823	650,770	(321,694)	-33%
Carry Forward to Next Year	2,184,813	3,169,260	5,026,993	3,759,527	5,547,707	3,362,895	154%
Total Expenditures	\$135,390,608	\$137,863,079	\$145,465,063	\$151,792,067	\$156,897,943	\$21,507,335	16%

Revenues

State Appropriation	86,379,954	85,117,639	90,650,121	94,047,571	97,620,306	11,240,352	13%
Tuition Resident	25,268,519	26,307,224	25,151,570	22,795,777	24,344,146	(924,373)	-4%
Tuition Nonresident	20,357,002	22,354,438	23,669,160	27,183,272	29,181,266	8,824,264	43%
Fees*	261,091	212,179	256,797	327,251	365,691	104,600	40%
Other	1,229,834	(1,835,485)	1,532,216	483,693	456,572	(773,263)	-63%
Intragovernmental Transfers	1,586,525	3,522,271	1,035,940	1,966,258	1,217,091	(369,434)	-23%
Carry Forward from Prior Year	307,682	2,184,813	3,169,260	4,988,245	3,712,870	3,405,188	1107%
Total Revenues	\$135,390,608	\$137,863,079	\$145,465,063	\$151,792,067	\$156,897,943	\$21,507,335	16%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.



North Carolina State University

Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

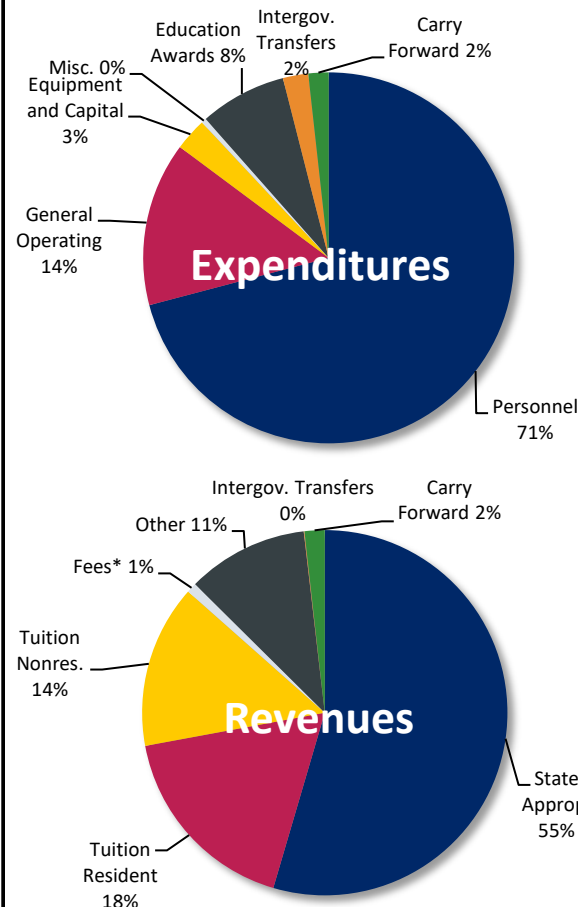
Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	711,836,716	714,952,485	740,325,889	794,711,246	856,322,134	144,485,418	20%
General Operating	152,885,687	139,747,237	154,648,325	176,136,845	172,654,053	19,768,366	13%
Equipment and Capital	32,454,264	30,241,827	37,428,832	42,918,067	34,294,294	1,840,030	6%
Miscellaneous	5,958,978	4,952,819	4,847,404	5,617,693	5,312,227	(646,750)	-11%
Education Awards	82,086,478	79,912,732	82,176,598	91,668,714	91,312,719	9,226,241	11%
Intragovernmental Transfers	25,001,573	11,966,746	24,612,841	24,431,462	26,751,160	1,749,587	7%
Carry Forward to Next Year	5,178,881	15,471,113	36,193,877	21,462,323	21,220,612	16,041,731	310%
Total Expenditures	\$1,015,402,577	\$997,244,959	\$1,080,233,766	\$1,156,946,349	\$1,207,867,200	\$192,464,623	19%

Revenues

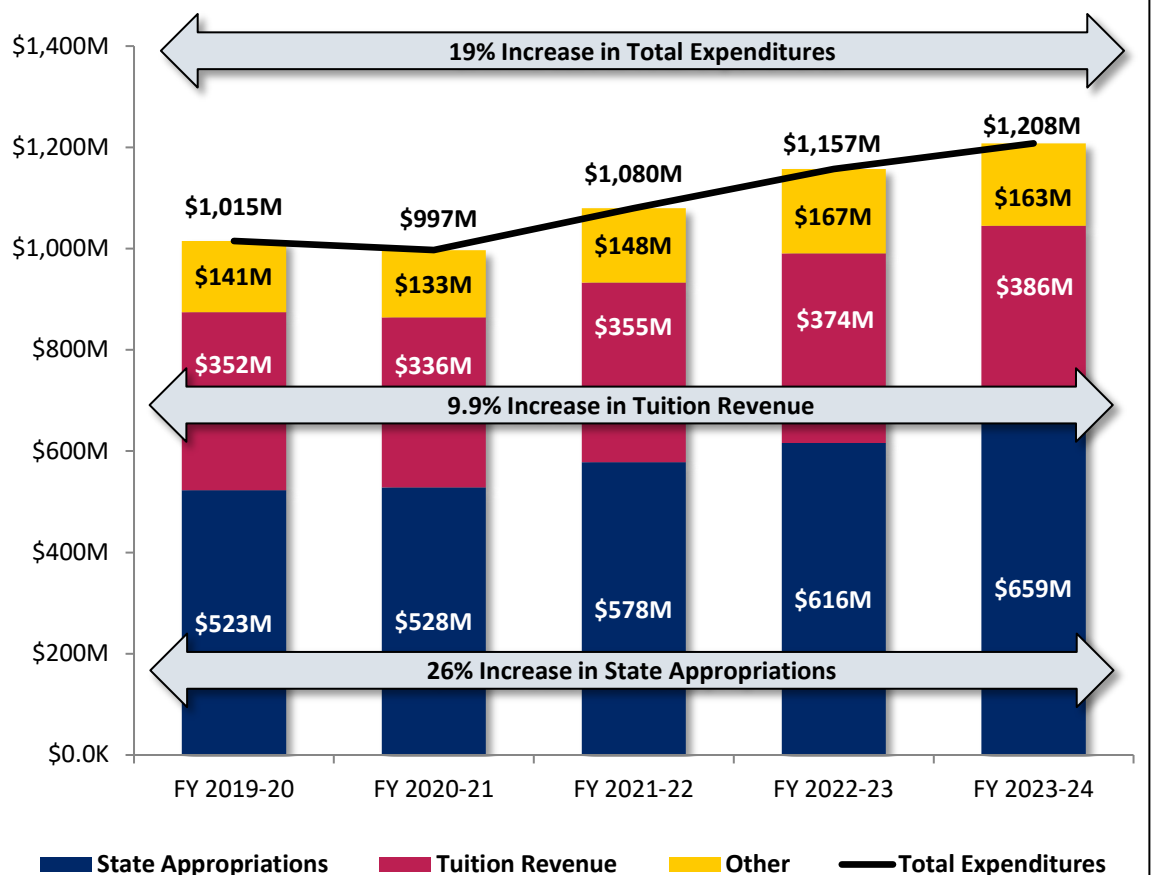
State Appropriation	522,902,154	528,297,642	578,015,894	616,310,706	658,859,310	135,957,156	26%
Tuition Resident	197,468,775	203,878,784	206,463,387	203,628,098	211,894,175	14,425,400	7%
Tuition Nonresident	154,305,177	131,848,670	148,080,498	170,443,923	174,567,124	20,261,947	13%
Fees*	7,561,674	5,490,004	6,847,088	6,729,189	10,698,507	3,136,833	41%
Other	112,142,587	115,426,936	124,658,733	121,610,462	129,578,901	17,436,314	16%
Intragovernmental Transfers	1,801,848	7,124,042	698,249	2,030,095	806,914	(994,934)	-55%
Carry Forward from Prior Year	19,220,362	5,178,881	15,469,916	36,193,877	21,462,269	2,241,907	12%
Total Revenues	\$1,015,402,577	\$997,244,959	\$1,080,233,766	\$1,156,946,349	\$1,207,867,200	\$192,464,623	19%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

NC State FY 2023-24 General Fund Expenditures and Revenue by Type



NC State General Fund Expenditures and Revenues FY 2019-20 to FY 2023-24



North Carolina A&T State University

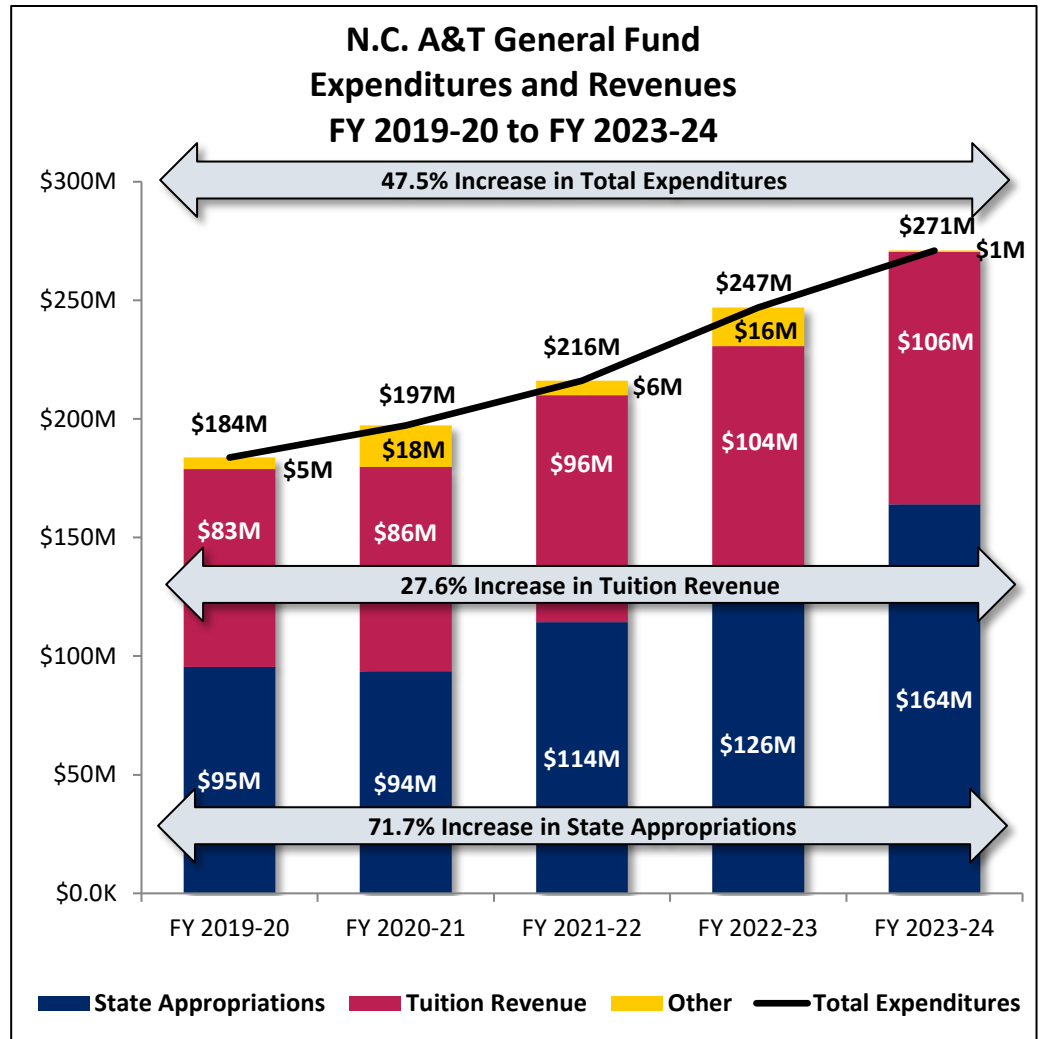
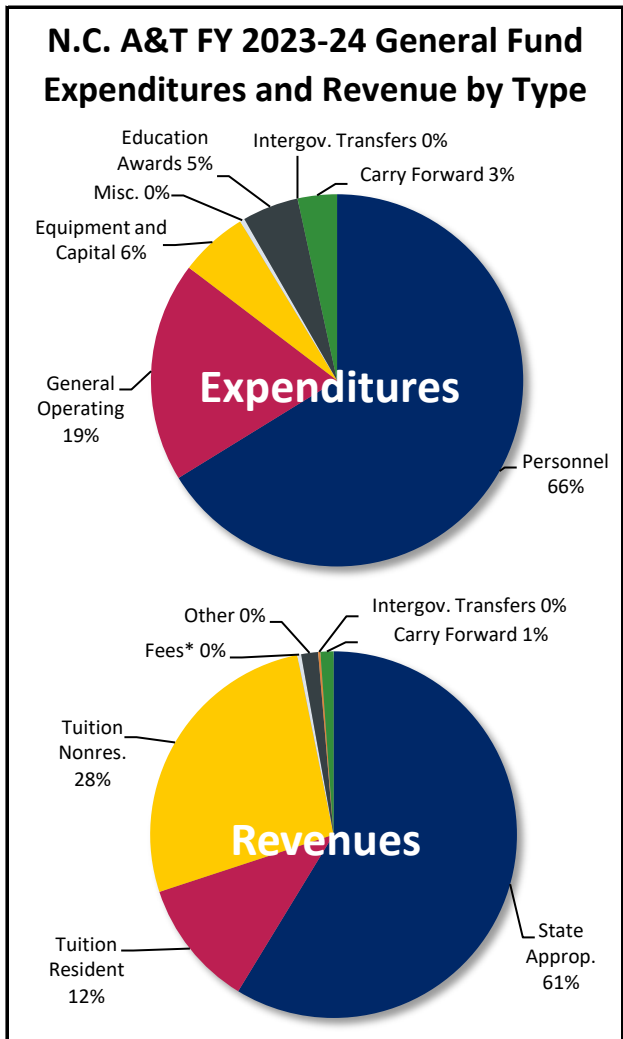
Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	135,051,972	140,500,590	142,665,146	154,961,076	179,419,919	44,367,948	33%
General Operating	25,381,442	28,387,617	27,861,751	43,156,131	51,863,824	26,482,382	104%
Equipment and Capital	7,399,901	9,837,148	14,529,295	32,282,953	16,085,489	8,685,588	117%
Miscellaneous	957,966	805,561	899,736	729,627	1,086,769	128,804	13%
Education Awards	12,643,217	12,999,702	13,740,009	13,370,469	13,268,174	624,956	5%
Intragovernmental Transfers	83,000	92,084	309,876	(794,911)	-	(83,000)	-100%
Carry Forward to Next Year	2,225,307	4,710,959	16,173,722	3,222,608	9,239,568	7,014,261	315%
Total Expenditures	\$183,742,804	\$197,333,661	\$216,179,535	\$246,927,954	\$270,963,743	\$87,220,939	47%

Revenues

State Appropriation	95,490,569	93,567,794	114,318,189	126,463,127	163,967,574	68,477,005	72%
Tuition Resident	32,304,678	32,271,657	33,065,854	32,270,923	31,400,780	(903,898)	-3%
Tuition Nonresident	51,148,351	53,956,122	62,570,961	71,893,013	75,054,448	23,906,096	47%
Fees*	1,104,601	1,779,316	854,453	879,809	943,116	(161,485)	-15%
Other	2,122,194	5,881,460	608,199	5,068,538	(4,167,276)	(6,289,470)	-296%
Intragovernmental Transfers	124,225	7,679,391	82,041	84,932	560,440	436,215	351%
Carry Forward from Prior Year	1,448,186	2,197,921	4,679,838	10,267,612	3,204,661	1,756,475	121%
Total Revenues	\$183,742,804	\$197,333,661	\$216,179,535	\$246,927,954	\$270,963,743	\$87,220,939	47%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.



UNC Asheville

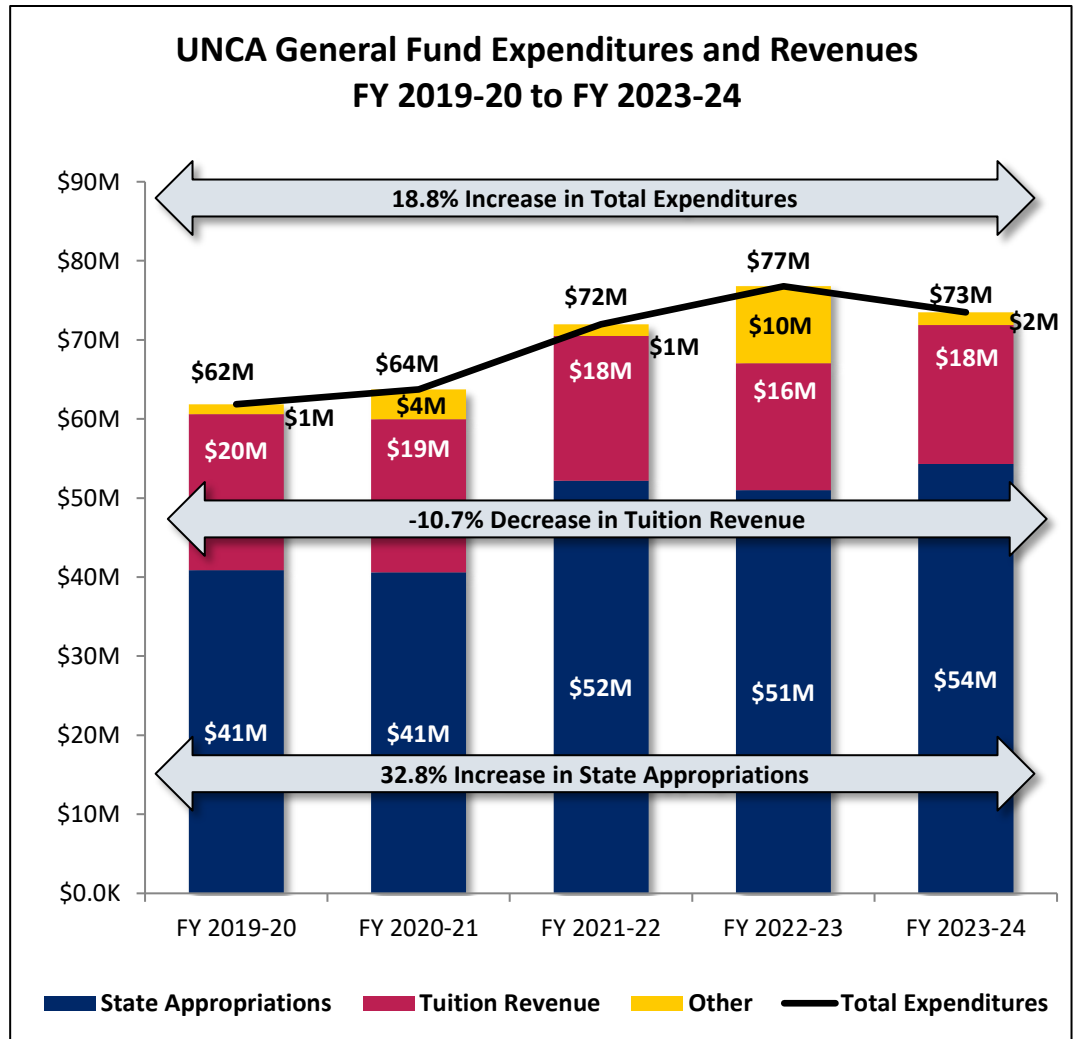
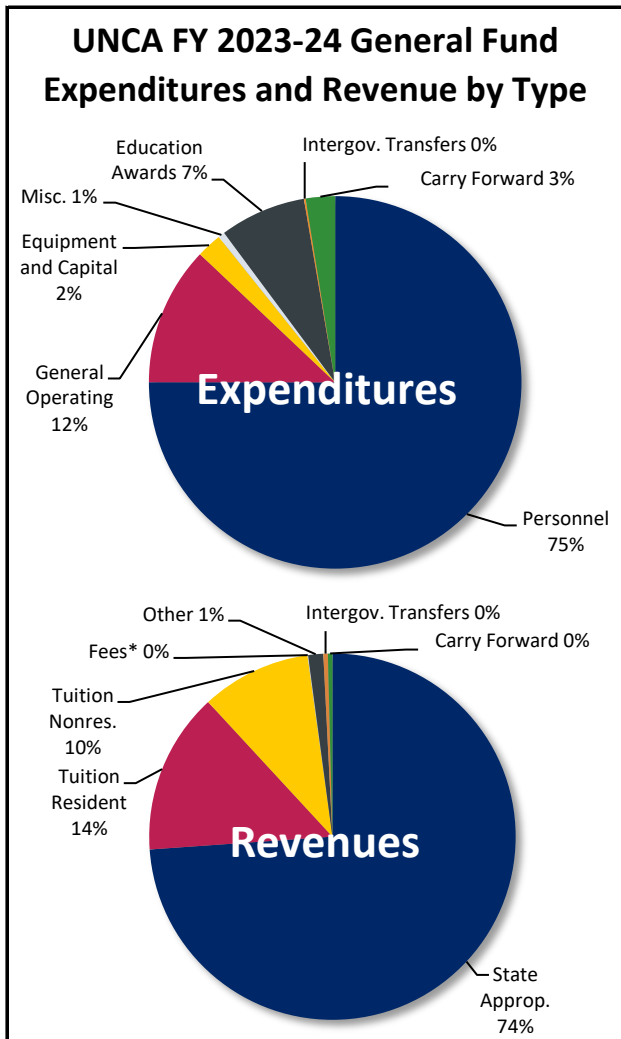
Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	49,327,614	47,919,669	48,894,793	53,425,383	55,128,818	5,801,204	12%
General Operating	6,522,335	8,030,419	6,810,938	9,195,959	8,863,873	2,341,538	36%
Equipment and Capital	1,212,066	2,201,865	1,818,454	4,777,411	1,606,792	394,725	33%
Miscellaneous	834,314	621,120	742,398	685,459	417,396	(416,918)	-50%
Education Awards	3,422,030	3,362,939	3,426,784	5,519,867	5,496,461	2,074,431	61%
Intragovernmental Transfers	449,324	1,231,729	1,035,905	2,882,362	110,763	(338,561)	-75%
Carry Forward to Next Year	94,512	363,838	9,232,730	291,480	1,867,820	1,773,308	1876%
Total Expenditures	\$61,862,195	\$63,731,577	\$71,962,003	\$76,777,920	\$73,491,923	\$11,629,728	19%

Revenues

State Appropriation	40,893,900	40,619,983	52,182,648	50,986,322	54,296,492	13,402,592	33%
Tuition Resident	12,182,708	11,809,568	11,210,282	10,102,994	10,474,347	(1,708,361)	-14%
Tuition Nonresident	7,522,959	7,523,890	7,099,140	5,974,496	7,121,288	(401,671)	-5%
Fees*	152,067	84,180	76,199	50,369	40,022	(112,045)	-74%
Other	(209,052)	1,588,158	1,174,409	75,848	974,741	1,183,794	
Intragovernmental Transfers	647,701	2,011,287	195,486	355,160	293,552	(354,148)	-55%
Carry Forward from Prior Year	671,912	94,512	23,838	9,232,730	291,480	(380,433)	-57%
Total Revenues	\$61,862,195	\$63,731,577	\$71,962,003	\$76,777,920	\$73,491,923	\$11,629,728	19%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.



UNC-Chapel Hill

Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

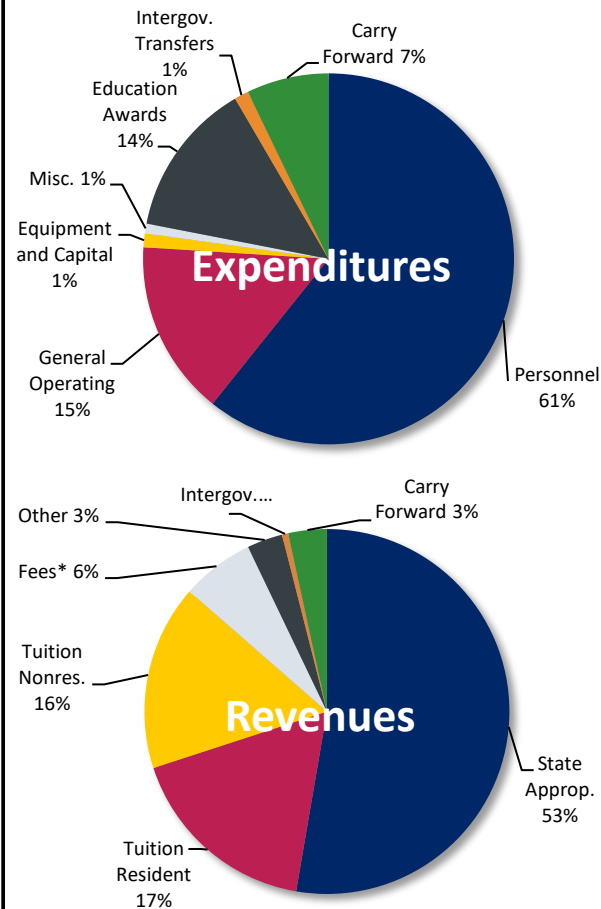
Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	669,214,363	689,604,509	697,209,411	768,840,676	809,774,460	140,560,097	21%
General Operating	152,879,090	171,528,874	183,661,514	197,176,475	203,356,552	50,477,462	33%
Equipment and Capital	16,077,164	18,954,714	15,246,066	21,163,533	16,081,736	4,573	0%
Miscellaneous	9,073,129	9,822,548	9,023,605	9,101,950	11,256,787	2,183,658	24%
Education Awards	155,357,481	160,592,145	166,411,453	169,573,066	180,626,389	25,268,908	16%
Intragovernmental Transfers	8,558,099	15,645,077	10,545,747	8,678,108	16,542,194	7,984,094	93%
Carry Forward to Next Year	10,532,366	9,072,668	38,934,307	45,459,996	95,453,277	84,920,910	806%
Total Expenditures	\$1,021,691,693	\$1,075,220,537	\$1,121,032,102	\$1,219,993,804	\$1,333,091,394	\$311,399,701	30%

Revenues

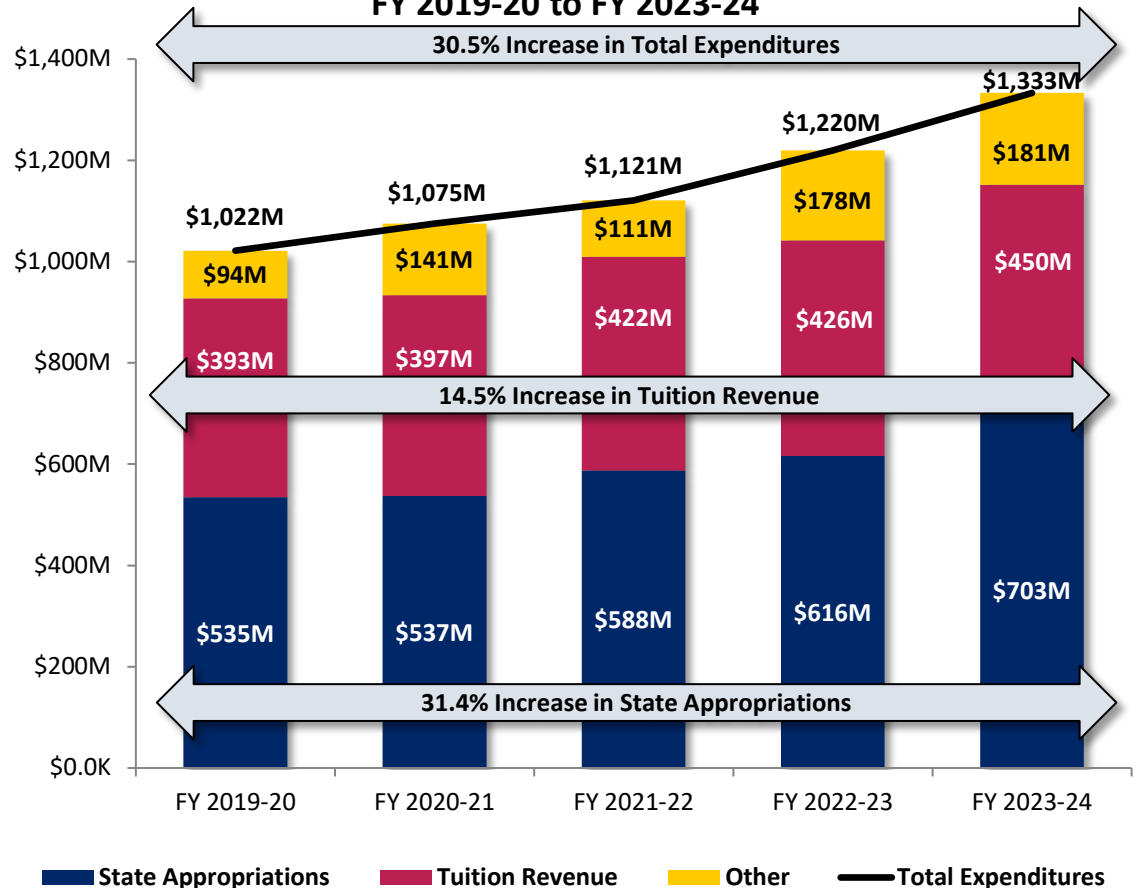
State Appropriation	534,765,894	537,409,229	587,593,407	615,828,400	702,555,956	167,790,062	31%
Tuition Resident	218,640,633	226,298,672	227,040,256	225,387,849	230,465,966	11,825,333	5%
Tuition Nonresident	174,076,944	170,202,811	195,170,567	201,017,904	219,083,797	45,006,853	26%
Fees*	61,701,540	65,585,339	81,307,581	88,401,283	86,135,158	24,433,618	40%
Other	12,772,121	53,852,493	20,463,849	48,352,207	42,021,453	29,249,332	229%
Intragovernmental Transfers	478,777	11,328,094	383,773	2,071,855	7,369,067	6,890,290	1439%
Carry Forward from Prior Year	19,255,783	10,543,898	9,072,668	38,934,307	45,459,996	26,204,213	136%
Total Revenues	\$1,021,691,693	\$1,075,220,537	\$1,121,032,102	\$1,219,993,804	\$1,333,091,394	\$311,399,701	30%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

UNC-CH FY 2023-24 General Fund Expenditures and Revenue by Type



UNC-CH General Fund Expenditures and Revenues FY 2019-20 to FY 2023-24



UNC Charlotte

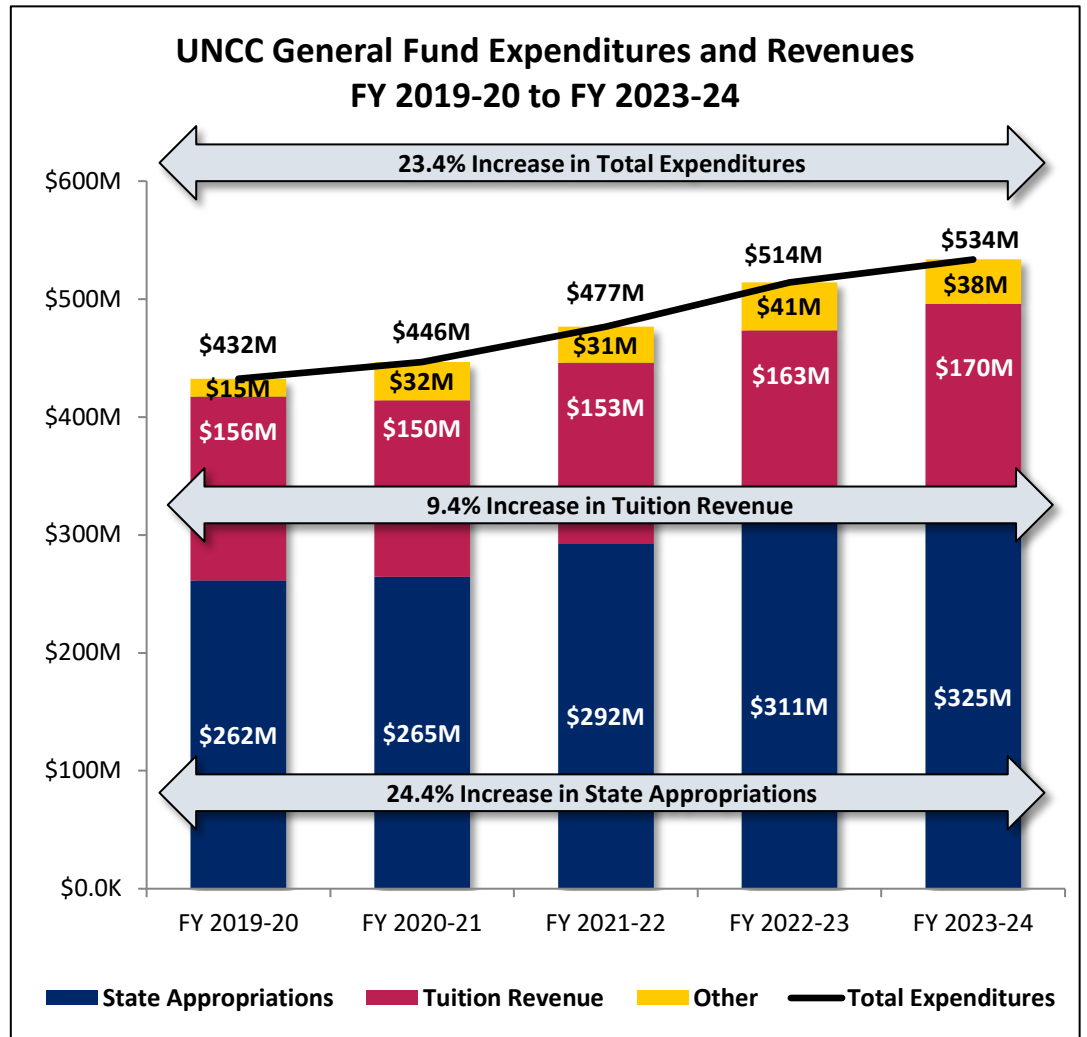
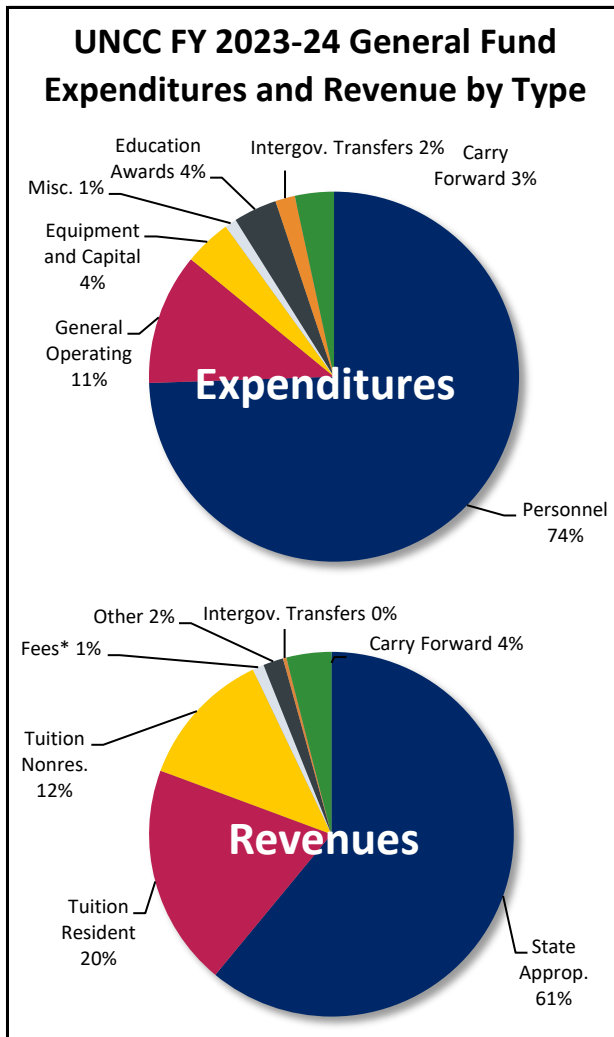
Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	336,682,289	338,458,580	347,807,291	371,447,853	397,230,128	60,547,839	18%
General Operating	46,431,315	49,652,431	52,711,669	60,803,260	61,278,109	14,846,794	32%
Equipment and Capital	15,141,096	19,528,580	17,457,113	22,037,689	21,970,122	6,829,026	45%
Miscellaneous	7,632,045	7,188,159	5,327,252	6,368,234	5,429,386	(2,202,659)	-29%
Education Awards	16,819,708	17,646,560	20,292,888	22,484,636	20,293,826	3,474,118	21%
Intragovernmental Transfers	8,002,487	1,212,528	10,861,368	9,828,440	9,171,406	1,168,919	15%
Carry Forward to Next Year	1,737,590	12,778,624	22,177,902	21,236,937	18,169,888	16,432,299	946%
Total Expenditures	\$432,446,529	\$446,465,461	\$476,635,483	\$514,207,049	\$533,542,865	\$101,096,337	23%

Revenues

State Appropriation	261,533,302	264,630,879	292,421,671	310,557,428	325,369,553	63,836,251	24%
Tuition Resident	106,079,916	105,853,244	103,304,582	103,414,789	105,015,155	(1,064,761)	-1%
Tuition Nonresident	49,675,960	43,706,232	50,148,941	59,479,028	65,386,773	15,710,814	32%
Fees*	2,532,886	6,708,625	7,704,328	5,388,630	5,356,701	2,823,814	111%
Other	2,787,139	16,731,575	10,109,779	10,172,458	9,545,847	6,758,708	242%
Intragovernmental Transfers	751,071	7,097,317	167,559	3,016,814	1,631,898	880,827	117%
Carry Forward from Prior Year	9,086,254	1,737,590	12,778,624	22,177,902	21,236,938	12,150,684	134%
Total Revenues	\$432,446,529	\$446,465,461	\$476,635,483	\$514,207,049	\$533,542,865	\$101,096,337	23%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.



UNC Greensboro

Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

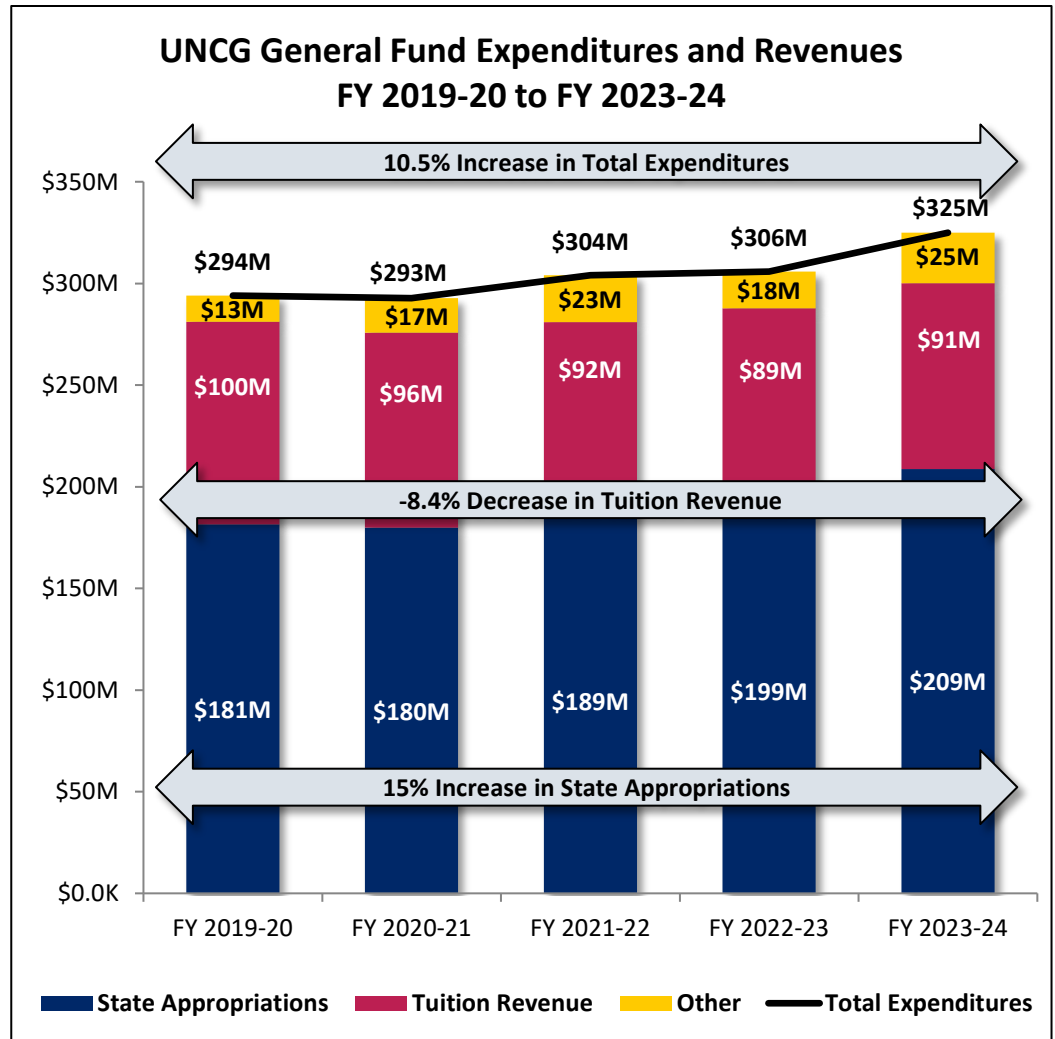
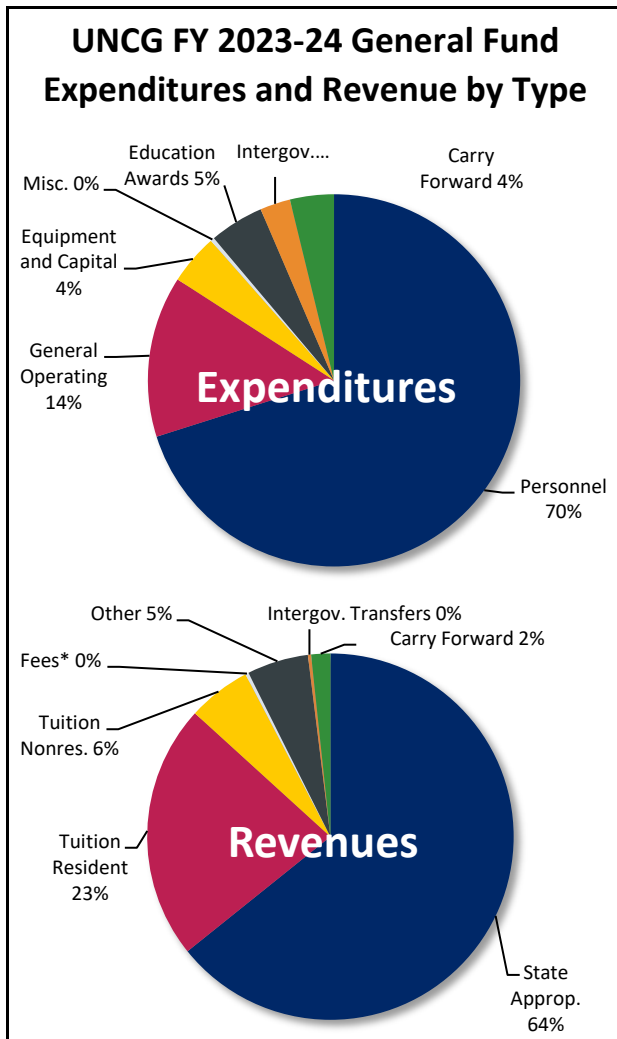
Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	230,303,529	221,726,148	226,460,245	228,227,320	227,804,003	(2,499,526)	-1%
General Operating	31,771,921	31,062,954	36,122,643	43,372,829	45,525,702	13,753,781	43%
Equipment and Capital	12,156,628	13,233,518	10,045,755	11,980,891	14,233,109	2,076,481	17%
Miscellaneous	1,490,988	1,423,286	1,229,307	1,200,031	1,094,375	(396,614)	-27%
Education Awards	15,061,264	14,894,699	15,034,873	15,039,911	15,330,229	268,964	2%
Intragovernmental Transfers	2,071,423	347,317	8,536,702	573,587	8,575,842	6,504,419	314%
Carry Forward to Next Year	1,170,949	10,057,650	6,553,996	5,470,168	12,374,740	11,203,791	957%
Total Expenditures	\$294,026,701	\$292,745,573	\$303,983,520	\$305,864,737	\$324,937,999	\$30,911,297	11%

Revenues

State Appropriation	181,445,203	179,816,778	189,186,045	198,793,472	208,723,967	27,278,764	15%
Tuition Resident	80,720,291	77,621,102	75,152,823	71,430,415	73,179,884	(7,540,406)	-9%
Tuition Nonresident	18,928,465	18,339,054	16,616,250	17,490,599	18,106,372	(822,094)	-4%
Fees*	1,283,294	1,176,459	1,690,122	1,341,054	946,837	(336,457)	-26%
Other	6,680,820	10,649,332	11,088,621	9,233,611	17,582,940	10,902,120	163%
Intragovernmental Transfers	237,449	3,971,899	8,371,052	1,021,591	927,831	690,382	291%
Carry Forward from Prior Year	4,731,179	1,170,949	1,878,607	6,553,996	5,470,168	738,988	16%
Total Revenues	\$294,026,701	\$292,745,573	\$303,983,520	\$305,864,737	\$324,937,999	\$30,911,297	11%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

8,179,044



UNC Pembroke

Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

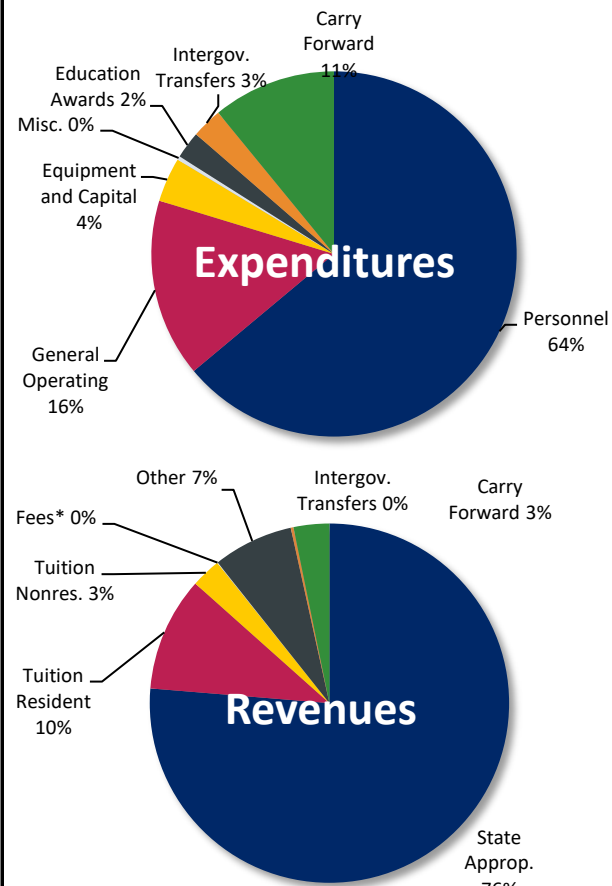
Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	72,056,743	71,041,329	76,448,251	80,624,090	85,067,055	13,010,312	18%
General Operating	12,574,877	20,379,409	18,875,417	22,965,118	21,006,580	8,431,703	67%
Equipment and Capital	5,459,686	11,325,820	9,155,834	11,256,583	5,236,098	(223,588)	-4%
Miscellaneous	886,225	912,779	685,910	846,425	435,078	(451,147)	-51%
Education Awards	2,797,528	3,256,455	3,528,414	3,122,930	3,197,552	400,025	14%
Intragovernmental Transfers	1,945,837	233,461	7,928,308	297,092	3,599,696	1,653,859	85%
Carry Forward to Next Year	348,208	5,396,841	5,703,777	4,802,117	14,533,565	14,185,358	4074%
Total Expenditures	\$96,069,103	\$112,546,093	\$122,325,911	\$123,914,355	\$133,075,624	\$37,006,521	39%

Revenues

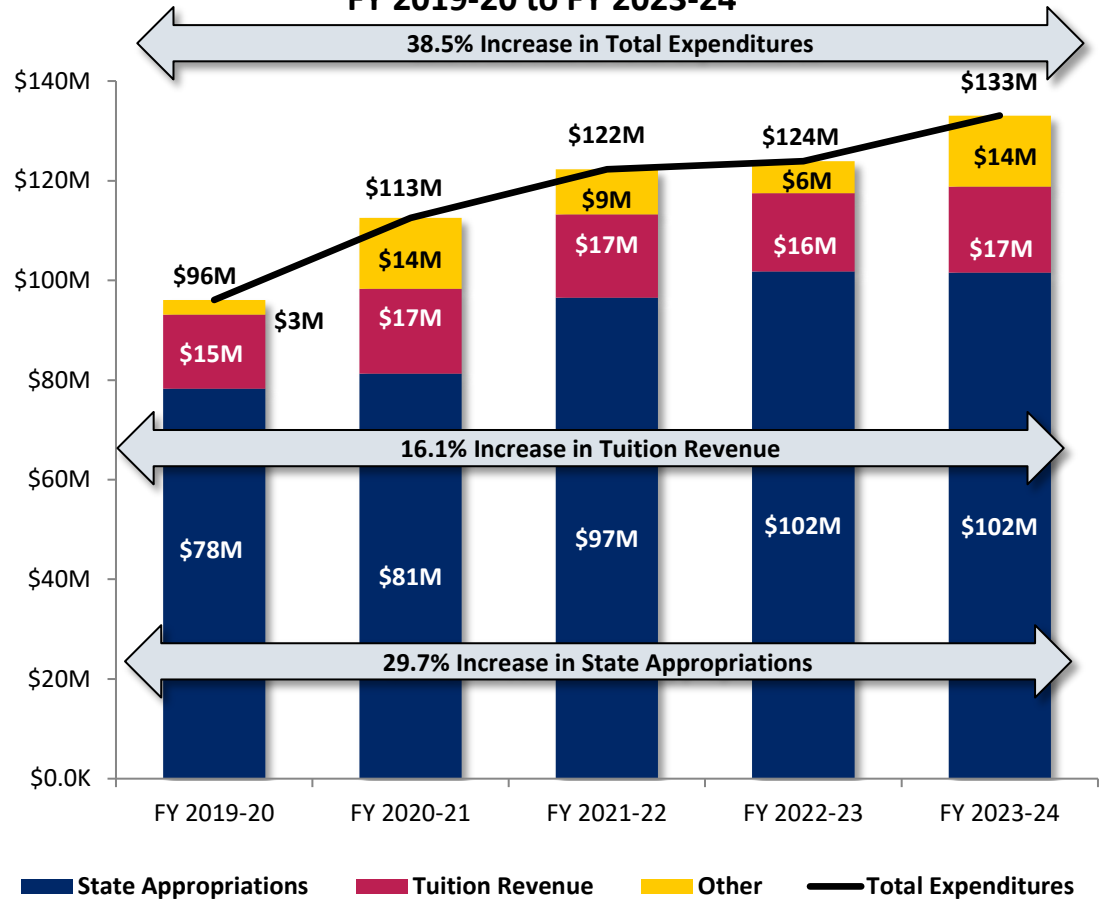
State Appropriation	78,271,535	81,282,062	96,532,487	101,766,391	101,547,137	23,275,602	30%
Tuition Resident	12,273,610	14,248,237	13,798,245	12,892,300	13,683,988	1,410,378	11%
Tuition Nonresident	2,583,114	2,790,395	2,928,229	2,841,981	3,561,950	978,836	38%
Fees*	73,984	75,477	77,743	22,407	71,215	(2,769)	-4%
Other	560,296	2,910,057	3,578,122	(309,740)	9,607,317	9,047,021	1615%
Intragovernmental Transfers	107,190	11,043,761	14,243	1,159,846	331,432	224,243	209%
Carry Forward from Prior Year	2,199,374	196,104	5,396,841	5,541,169	4,272,585	2,073,211	94%
Total Revenues	\$96,069,103	\$112,546,093	\$122,325,911	\$123,914,355	\$133,075,624	\$37,006,521	39%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

UNCP FY 2023-24 General Fund Expenditures and Revenue by Type



UNCP General Fund Expenditures and Revenues FY 2019-20 to FY 2023-24



UNC Wilmington

Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

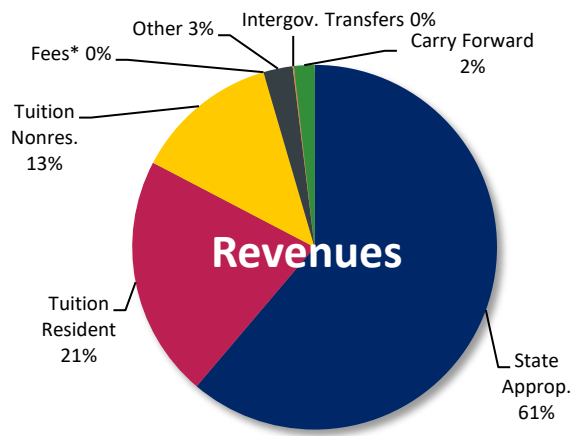
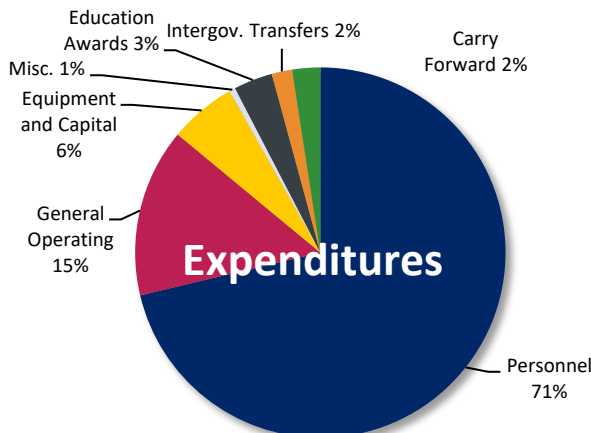
Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	194,492,841	198,870,765	216,833,636	227,840,813	242,946,668	48,453,827	25%
General Operating	31,690,055	33,579,795	41,339,823	48,650,524	50,150,275	18,460,220	58%
Equipment and Capital	13,044,056	13,724,535	14,065,257	16,276,963	19,929,682	6,885,626	53%
Miscellaneous	1,769,982	2,398,235	2,082,225	1,868,486	1,810,139	40,157	2%
Education Awards	11,285,733	10,433,669	10,454,924	10,093,324	11,569,974	284,241	3%
Intragovernmental Transfers	1,335,132	1,943,278	10,089,895	1,241,404	6,088,744	4,753,612	356%
Carry Forward to Next Year	708,811	8,585,605	5,719,847	6,187,055	8,312,048	7,603,237	1073%
Total Expenditures	\$254,326,609	\$269,535,881	\$300,585,606	\$312,158,569	\$340,807,529	\$86,480,920	34%

Revenues

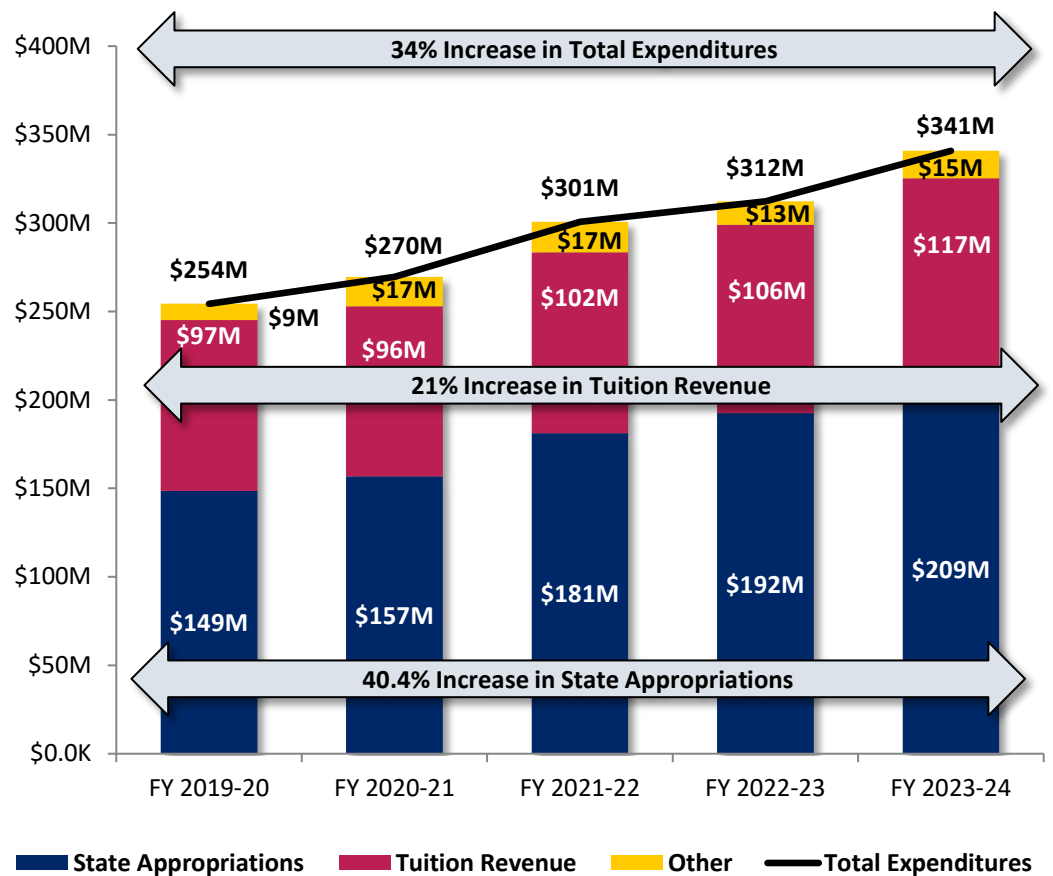
State Appropriation	148,520,674	156,718,682	181,222,251	192,468,360	208,553,275	60,032,601	40%
Tuition Resident	68,098,070	70,035,545	71,769,560	71,930,763	73,173,988	5,075,917	7%
Tuition Nonresident	28,490,296	26,096,087	30,509,035	34,518,194	43,655,781	15,165,485	53%
Fees*	-	-	-	-	-	-	
Other	4,768,506	10,222,980	8,459,652	6,946,261	8,853,438	4,084,932	86%
Intragovernmental Transfers	241,962	5,753,776	39,504	575,144	383,992	142,030	59%
Carry Forward from Prior Year	4,207,100	708,811	8,585,605	5,719,847	6,187,055	1,979,955	47%
Total Revenues	\$254,326,609	\$269,535,881	\$300,585,606	\$312,158,569	\$340,807,529	\$86,480,920	34%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

UNCW FY 2023-24 General Fund Expenditures and Revenue by Type



UNCW General Fund Expenditures and Revenues FY 2019-20 to FY 2023-24



UNC School of the Arts

Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

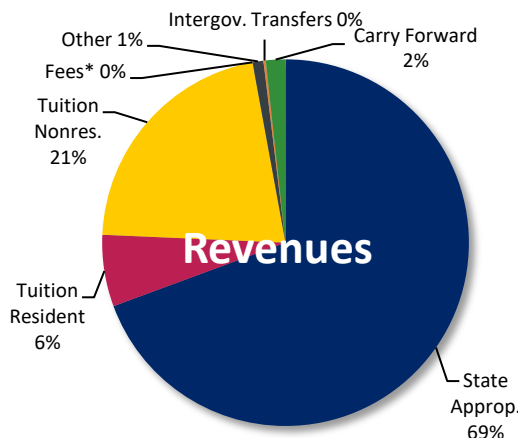
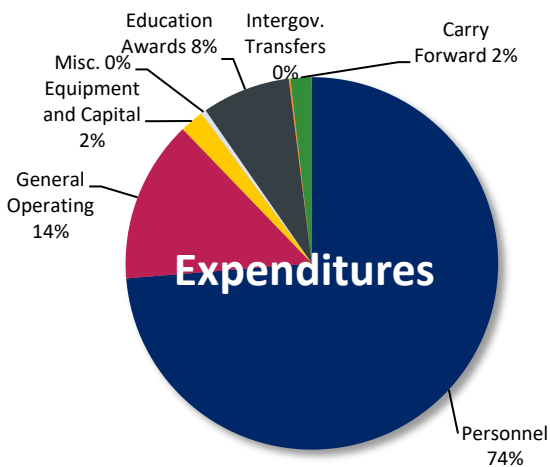
Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	36,555,341	36,815,018	38,842,232	41,452,233	44,207,817	7,652,476	21%
General Operating	6,649,797	8,074,594	8,086,175	9,765,675	8,455,014	1,805,216	27%
Equipment and Capital	1,916,196	2,579,748	2,561,805	1,754,626	1,250,712	(665,484)	-35%
Miscellaneous	175,393	218,191	229,599	301,238	266,180	90,788	52%
Education Awards	3,915,177	4,058,817	4,329,373	4,320,468	4,601,688	686,511	18%
Intragovernmental Transfers	913,770	75,000	1,771,844	96,126	90,000	(823,770)	-90%
Carry Forward to Next Year	897,865	1,703,648	1,337,978	1,032,862	1,101,575	203,710	23%
Total Expenditures	\$51,023,539	\$53,525,015	\$57,159,007	\$58,723,229	\$59,972,987	\$8,949,447	18%

Revenues

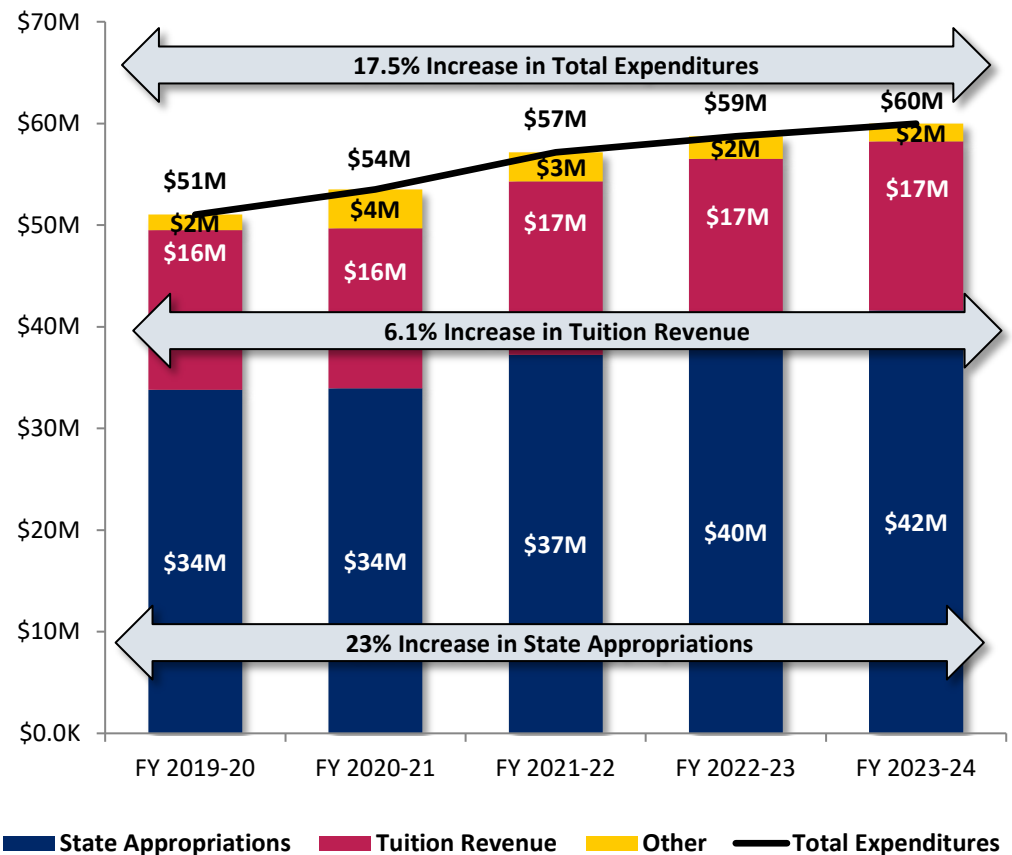
State Appropriation	33,813,217	33,936,887	37,216,503	39,628,574	41,602,528	7,789,311	23%
Tuition Resident	3,819,814	3,729,277	3,747,870	3,581,870	3,789,372	(30,442)	-1%
Tuition Nonresident	11,856,932	12,002,258	13,341,505	13,309,627	12,850,644	993,712	8%
Fees*	347	4,944	80	-	1,299	953	275%
Other	480,134	1,689,499	1,000,474	626,308	572,100	91,966	19%
Intragovernmental Transfers	90,745	1,264,286	148,927	238,872	124,181	33,436	37%
Carry Forward from Prior Year	962,351	897,865	1,703,648	1,337,978	1,032,862	70,512	7%
Total Revenues	\$51,023,539	\$53,525,015	\$57,159,007	\$58,723,229	\$59,972,987	\$8,949,447	18%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

UNCSA FY 2023-24 General Fund Expenditures and Revenue by Type



UNCSA General Fund Expenditures and Revenues FY 2019-20 to FY 2023-24



Western Carolina University

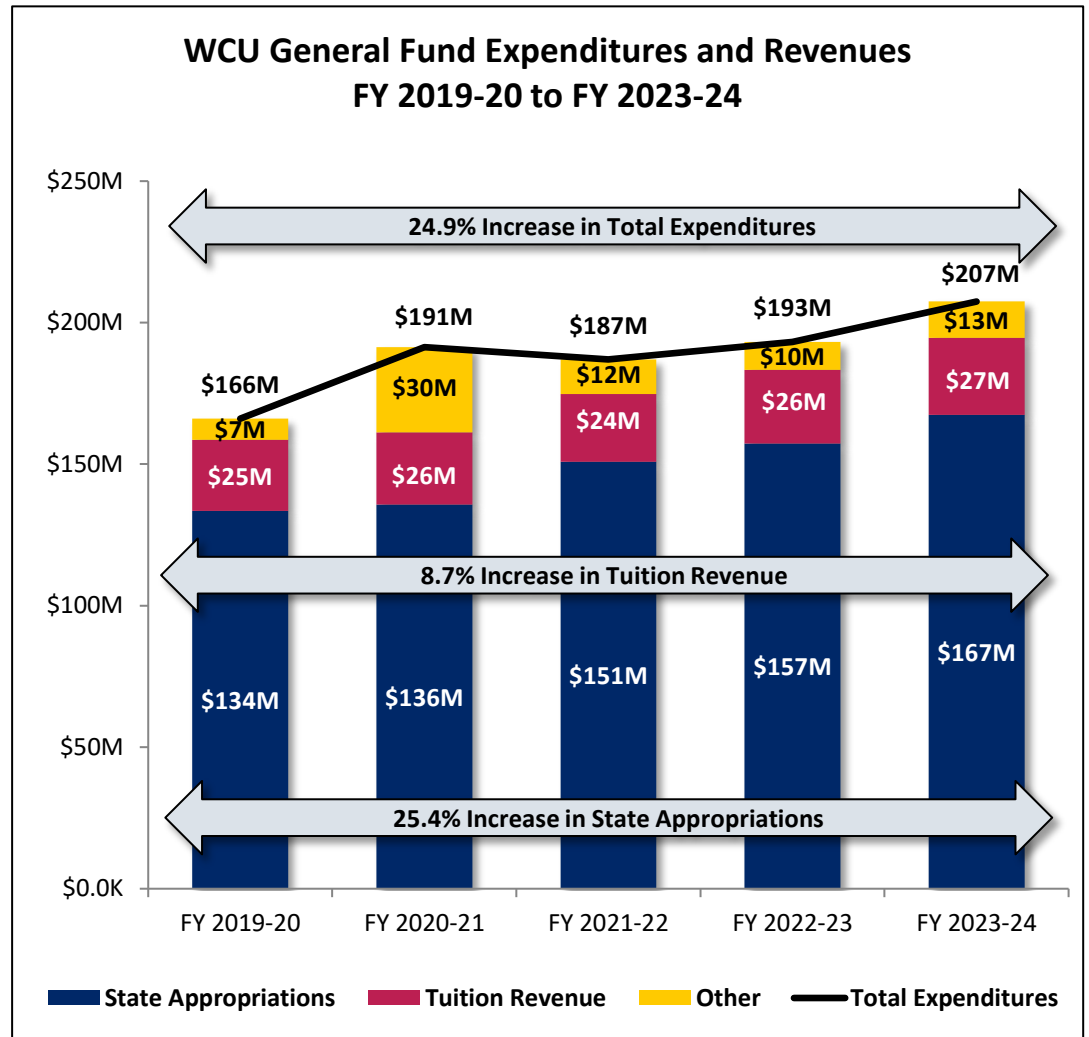
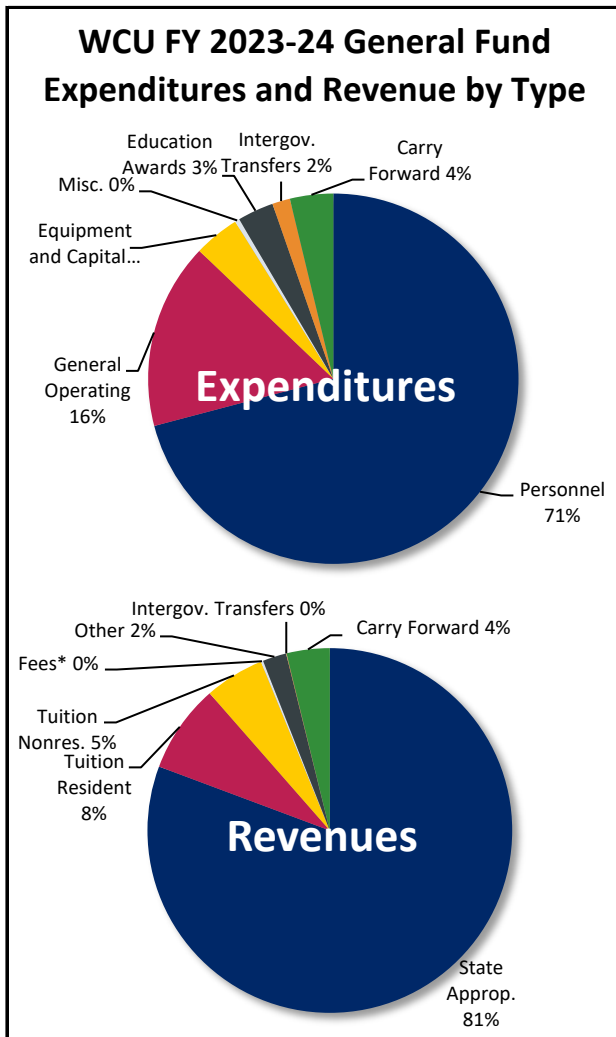
Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	118,435,785	120,823,533	128,228,497	137,234,516	147,075,133	28,639,349	24%
General Operating	25,980,029	28,207,279	28,810,712	29,973,218	33,673,433	7,693,404	30%
Equipment and Capital	8,925,908	10,183,772	9,713,512	9,902,966	8,270,075	(655,833)	-7%
Miscellaneous	851,745	931,190	842,693	744,356	832,666	(19,079)	-2%
Education Awards	6,301,716	6,310,909	6,333,856	7,082,429	6,548,570	246,854	4%
Intragovernmental Transfers	2,920,685	17,226,381	6,999,981	259,853	3,233,832	313,147	11%
Carry Forward to Next Year	2,662,635	7,670,171	6,023,147	8,000,213	7,822,145	5,159,510	194%
Total Expenditures	\$166,078,502	\$191,353,233	\$186,952,398	\$193,197,551	\$207,455,855	\$41,377,353	25%

Revenues

State Appropriation	133,512,119	135,716,962	150,894,110	157,330,434	167,415,737	33,903,618	25%
Tuition Resident	16,972,800	16,570,229	15,006,160	16,295,790	16,284,510	(688,290)	-4%
Tuition Nonresident	8,095,100	8,935,863	8,814,062	9,662,754	10,966,603	2,871,502	35%
Fees*	219,967	68,453	227,648	345,677	405,741	185,774	84%
Other	2,626,963	20,107,192	4,271,917	2,970,570	4,372,361	1,745,397	66%
Intragovernmental Transfers	416,547	7,337,231	105,954	744,617	97,322	(319,225)	-77%
Carry Forward from Prior Year	4,235,005	2,617,303	7,632,547	5,847,709	7,913,581	3,678,576	87%
Total Revenues	\$166,078,502	\$191,353,233	\$186,952,398	\$193,197,551	\$207,455,855	\$41,377,353	25%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.



Winston-Salem State University

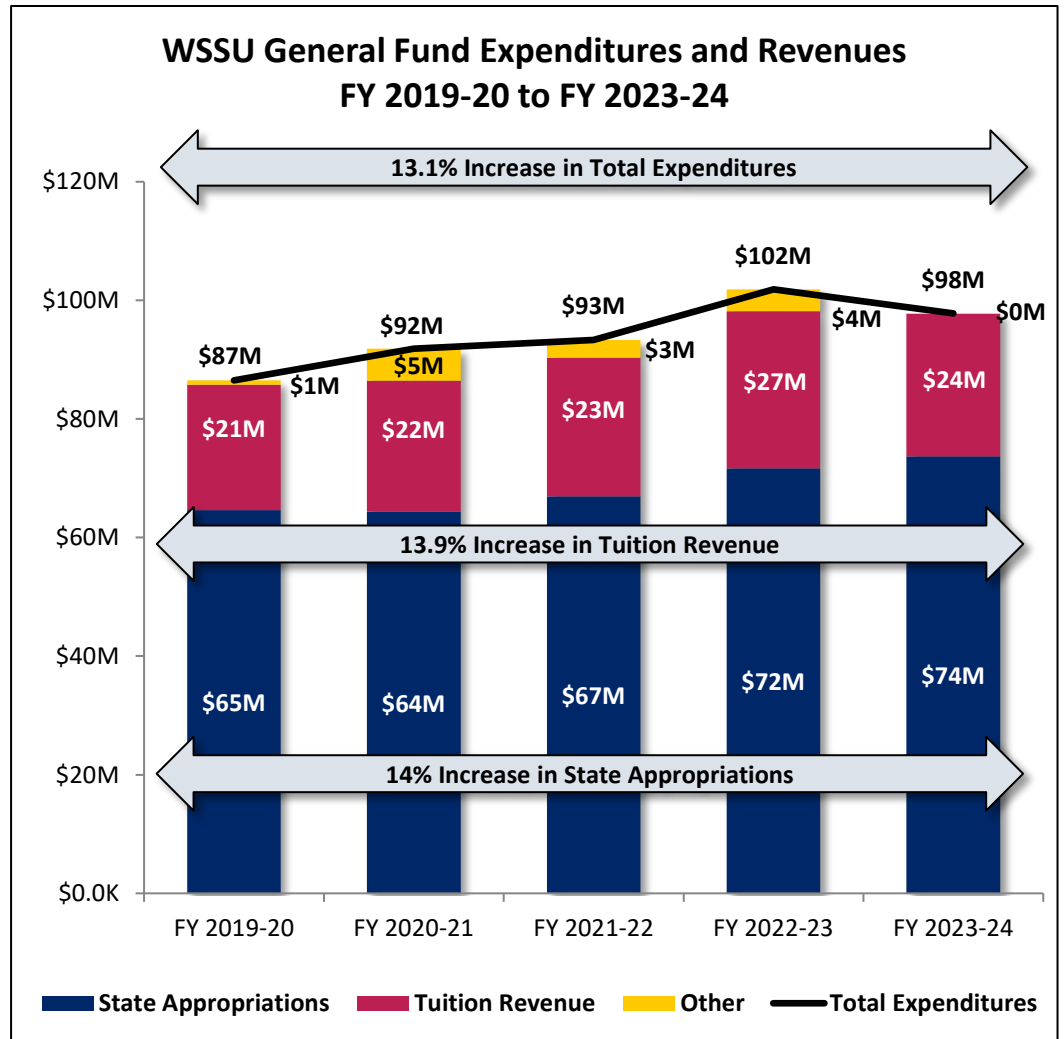
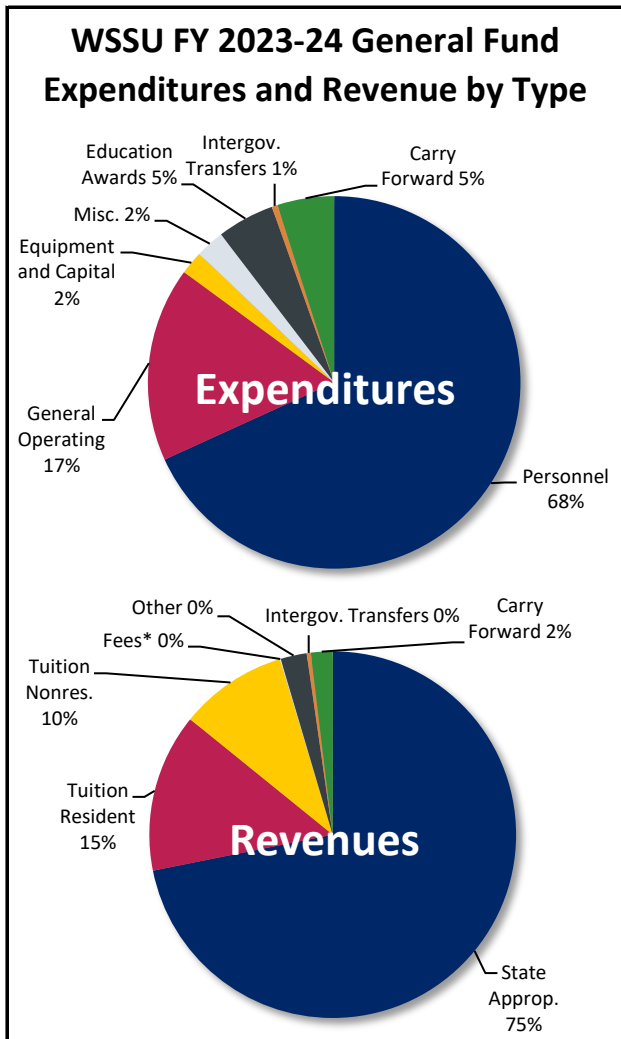
Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	64,549,750	62,729,782	63,459,994	66,727,023	66,701,453	2,151,704	3%
General Operating	10,313,896	13,436,806	12,783,935	20,043,391	16,517,036	6,203,140	60%
Equipment and Capital	4,688,544	5,703,815	3,410,644	4,996,899	1,984,177	(2,704,367)	-58%
Miscellaneous	1,073,106	1,635,668	1,753,031	2,032,244	2,440,601	1,367,494	127%
Education Awards	4,667,295	4,772,676	4,686,130	4,744,526	4,850,126	182,831	4%
Intragovernmental Transfers	137,270	134,015	2,196,840	1,355,014	493,000	355,730	259%
Carry Forward to Next Year	1,077,874	3,451,965	5,013,748	1,958,290	4,816,569	3,738,695	347%
Total Expenditures	\$86,507,736	\$91,864,726	\$93,304,320	\$101,857,386	\$97,802,962	\$11,295,226	13%

Revenues

State Appropriation	64,636,171	64,374,313	66,938,698	71,695,469	73,669,726	9,033,555	14%
Tuition Resident	15,401,774	15,158,664	15,229,633	17,136,706	14,336,546	(1,065,227)	-7%
Tuition Nonresident	5,735,071	6,937,287	8,149,360	9,365,032	9,742,189	4,007,118	70%
Fees*	138,800	234,236	139,033	86,953	88,212	(50,588)	-36%
Other	(1,231,380)	624,648	(769,289)	(1,764,127)	(2,363,561)	(1,132,182)	92%
Intragovernmental Transfers	225,482	3,457,704	164,920	323,605	371,560	146,079	65%
Carry Forward from Prior Year	1,601,819	1,077,874	3,451,965	5,013,748	1,958,290	356,471	22%
Total Revenues	\$86,507,736	\$91,864,726	\$93,304,320	\$101,857,386	\$97,802,962	\$11,295,226	13%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.



North Carolina School of Science and Mathematics

Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

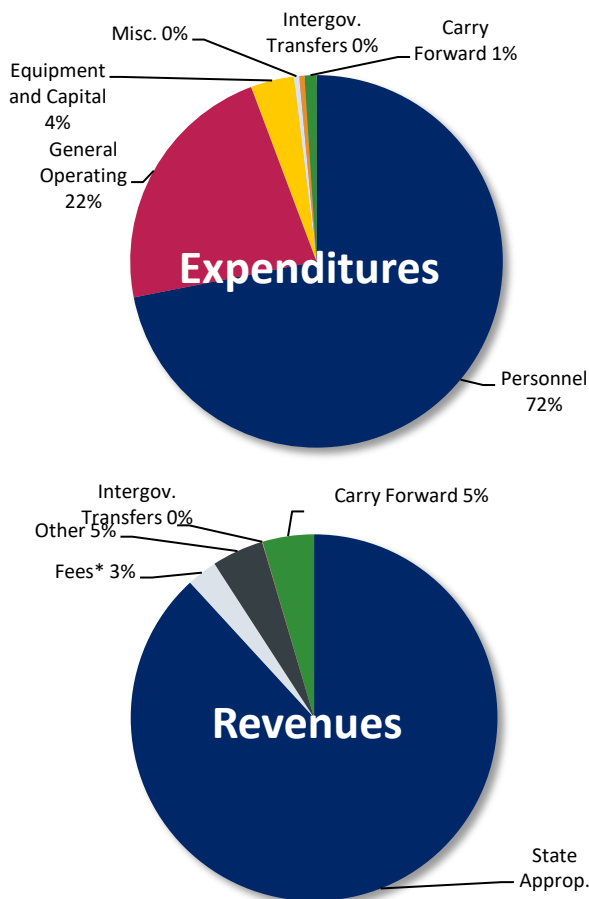
Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	20,587,012	21,260,784	24,892,135	30,225,781	35,300,934	14,713,923	71%
General Operating	4,311,425	4,313,146	5,379,001	9,917,543	10,995,694	6,684,268	155%
Equipment and Capital	355,030	2,521,315	4,756,804	4,248,763	1,843,916	1,488,886	419%
Miscellaneous	27,539	36,271	83,652	152,027	230,456	202,917	737%
Education Awards	13,420	1,680	4,800	-	-	(13,420)	-100%
Intragovernmental Transfers	158,352	311,350	1,461,814	391,154	221,051	62,700	40%
Carry Forward to Next Year	14,554	950,325	2,155,232	2,228,085	507,013	492,459	3384%
Total Expenditures	\$25,467,332	\$29,394,870	\$38,733,438	\$47,163,353	\$49,099,063	\$23,631,732	93%

Revenues

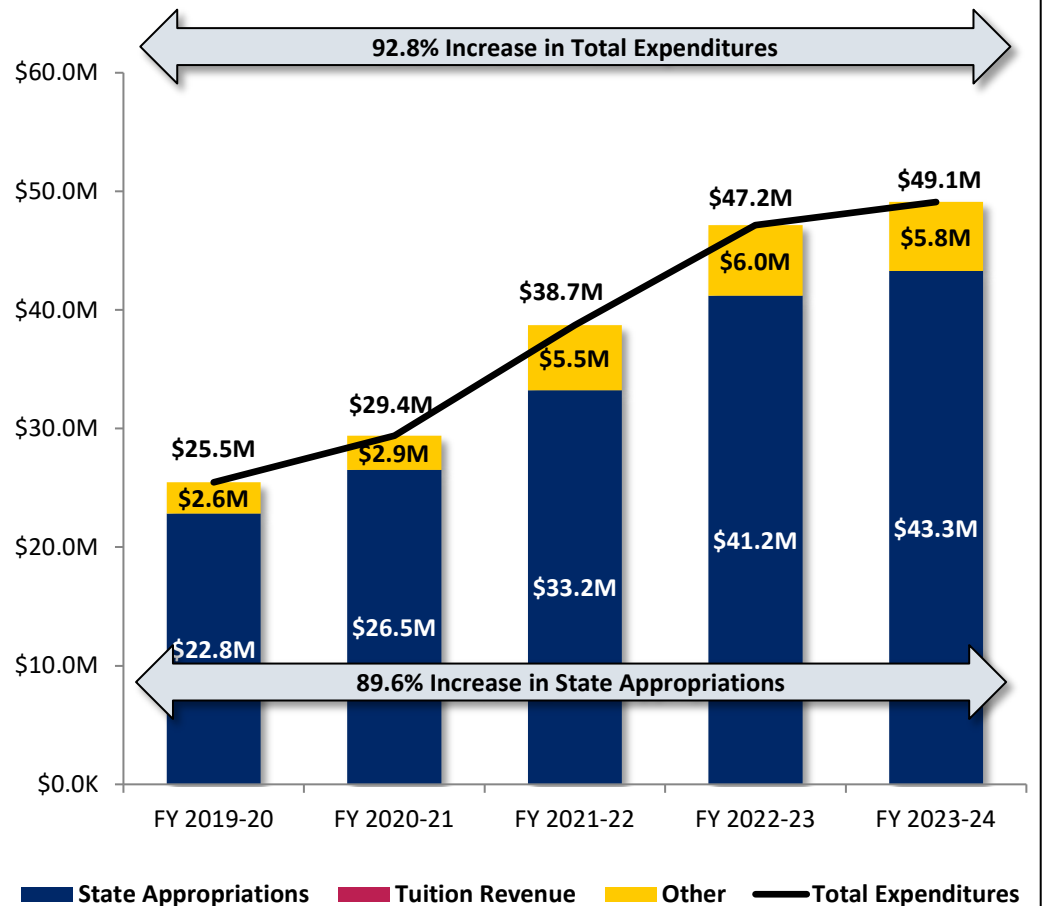
State Appropriation	22,830,715	26,509,675	33,245,184	41,194,846	43,296,853	20,466,138	90%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	420,577	355,267	1,039,220	1,242,713	1,314,650	894,074	213%
Other	1,606,144	1,346,160	3,329,981	2,521,578	2,240,387	634,244	39%
Intragovernmental Transfers	33,100	1,169,213	168,729	48,984	19,088	(14,012)	-42%
Carry Forward from Prior Year	576,797	14,554	950,325	2,155,232	2,228,085	1,651,288	286%
Total Revenues	\$25,467,332	\$29,394,870	\$38,733,438	\$47,163,353	\$49,099,063	\$23,631,732	93%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

NCSSM FY 2023-24 General Fund Expenditures and Revenue by Type



NCSSM General Fund Expenditures and Revenues FY 2019-20 to FY 2023-24



UNC System Office

Actual General Fund Expenditures and Revenues, FY 2019-20 to FY 2023-24

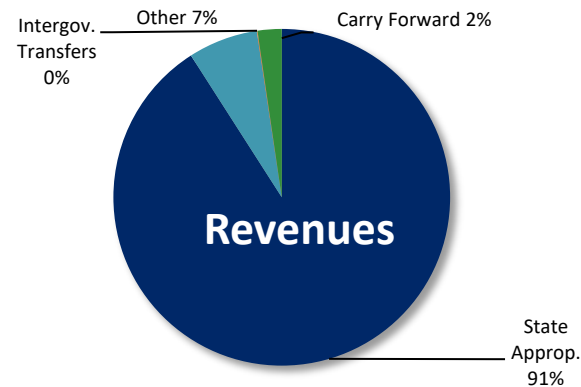
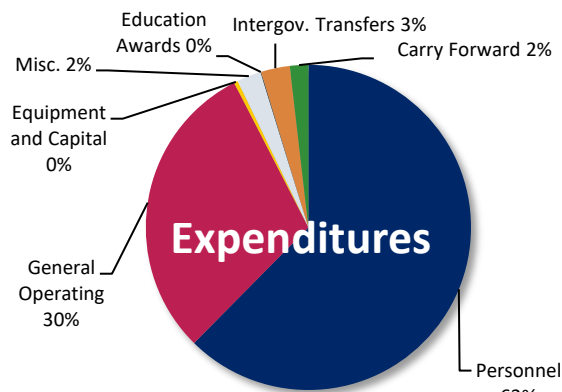
Expenditures	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Five-Year Change	
Personnel	29,275,830	31,451,465	31,595,738	35,591,994	37,535,708	8,259,878	28%
General Operating	13,958,179	14,055,530	13,384,971	18,360,391	18,069,224	4,111,045	29%
Equipment and Capital	616,992	246,189	737,222	158,710	232,477	(384,514)	-62%
Miscellaneous	719,685	535,549	545,071	760,871	1,441,255	721,570	100%
Education Awards	265,194	302,510	202,819	124,643	43,200	(221,994)	-84%
Intragovernmental Transfers	2,624,950	1,510,393	2,985,348	1,609,075	1,725,000	(899,950)	-34%
Carry Forward to Next Year	893,994	1,040,092	2,475,516	1,387,334	1,100,000	206,006	23%
Total Expenditures	\$48,354,824	\$49,141,729	\$51,926,685	\$57,993,018	\$60,146,864	\$11,792,040	24%

Revenues

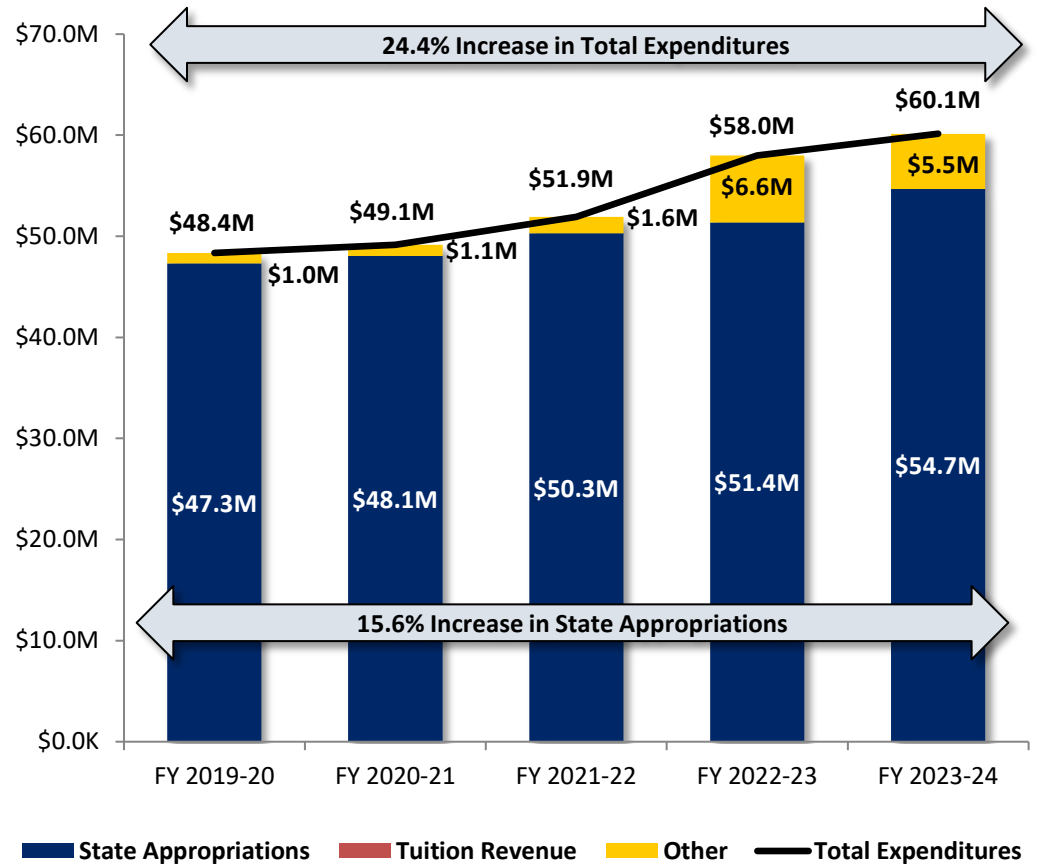
State Appropriation	47,305,901	48,060,503	50,302,041	51,374,863	54,692,590	7,386,689	16%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	-	-	-	-	-	-	
Other	65,939	43,079	484,855	3,943,896	4,023,058	3,957,119	6001%
Intragovernmental Transfers	59,082	144,153	99,697	198,743	43,882	(15,200)	-26%
Carry Forward from Prior Year	923,902	893,994	1,040,092	2,475,516	1,387,334	463,432	50%
Total Revenues	\$48,354,824	\$49,141,729	\$51,926,685	\$57,993,018	\$60,146,864	\$11,792,040	24%

* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

UNC System Office FY 2023-24 General Fund Expenditures and Revenue by Type



UNC System Office General Fund Expenditures and Revenues FY 2019-20 to FY 2023-24



The University of North Carolina
Capital Project Reporting in Compliance with G.S. 143C-8-14
[Report for October 1, 2024*]

I. Project Status

FY Auth	Institution	Project Title	Authorized Budget	Funding Sources			Current Construction Status	Estimated Completion Date	Project Expenditures	Estimated Operating Costs (Y1-Y5)
				Appropriated Funds Allocated	Non-Appropriated	Self-Liquidating Debt				
2021-2022	App State	Duncan Hall Renovation	\$26,000,000	\$12,692,308			Under Construction	7/15/2026	\$1,502,719	\$2,600,000
2021-2022	App State	Peacock Hall Business	\$40,000,000	\$25,000,000			Under Design		\$2,053,476	
2021-2022	App State	Innovation Campus	\$61,581,386	\$54,000,000	\$7,581,386		Under Construction	8/1/2025	\$16,263,048	\$9,237,210
2021-2022	App State	Wey Hall Envelope & Roof Repair and Wey Hall Partial Renovation–Building Systems	\$24,179,094	\$19,000,000	\$5,179,094		Under Construction	12/17/2024	\$10,700,939	\$3,150,000
2022-2023	App State	Hickory Campus	\$50,000,000	\$9,000,000			Under Design		\$3,289,815	
2023-2024	App State	Walker Hall-Interior Renovations	\$18,000,000	\$0			Not Started		\$0	
2021-2022	ECU	Brody School of Medicine	\$265,000,000	\$75,250,000			Under Design		\$11,339,484	
2021-2022	ECU	Howell Science Building South	\$37,000,000	\$30,000,000	\$7,000,000		Under Construction	1/25/2026	\$2,608,538	\$5,550,000
2021-2022	ECU	Whichard Building Comprehensive Renovation	\$15,000,000	\$1,500,000	\$5,000,000		Under Design		\$1,008,148	
2023-2024	ECU	Howell Science Building North-Comprehensive Renovation	\$46,000,000	\$0			Not Started		\$0	
2023-2024	ECU	Leo Jenkins Building/Health Sciences-Comprehensive Renovation	\$18,900,000	\$0			Not Started		\$0	
2023-2024	ECU	Medical Examiner Office	\$35,000,000	\$8,750,000			Under Design		\$0	
2023-2024	ECU	Regional Children's Behavioral Health Facility	\$50,000,000	\$50,000,000			Not Started		\$0	
2021-2022	ECSU	Flight School	\$54,000,000	\$14,000,000			Under Design		\$881,883	
2021-2022	ECSU	Infrastructure Upgrades–Water & Electrical, Phases 1 & 2, Repair Campus Main Switch and Campus Pump Station	\$40,350,000	\$40,350,000			Under Construction	3/20/2028	\$2,763,144	\$2,017,500
2021-2022	ECSU	New Dining Facility	\$16,500,000	\$16,500,000			Under Construction	8/10/2025	\$3,757,494	NA
2021-2022	ECSU	New Residence Hall	\$43,500,000	\$38,500,000		\$5,000,000	Under Construction	8/10/2025	\$9,748,084	NA
2023-2024	ECSU	Infrastructure Repairs-Phase 3	\$20,000,000	\$0			Not Started		\$0	
2023-2024	ECSU	Jenkins Hall/Dixon Hall-Labs/Classroom/Bldg Renovation	\$12,500,000	\$0			Not Started		\$0	
2023-2024	ECSU	Campus Accessibility Renovation (Phases I, II, and III)	\$13,000,000	\$1,300,000			Not Started		\$0	
2021-2022	FSU	A.B. Rosenthal Building - Targeted Renovations	\$10,000,000	\$1,000,000			Under Design		\$326,460	
2021-2022	FSU	H. T. Chick - Targeted Renovation	\$9,500,000	\$950,000			Under Design		\$540,935	
2021-2022	FSU	College of Education	\$69,300,000	\$20,050,000			Under Design		\$3,472,896	
2021-2022	FSU	Dormitories	\$50,000,000	\$44,000,000	\$6,000,000		Under Construction	8/25/2025	\$9,827,991	NA
2021-2022	FSU	Parking Deck	\$10,000,000	\$10,000,000			Under Design		\$406,742	NA
2023-2024	FSU	Butler Targeted Renovation	\$20,750,000	\$0			Not Started		\$0	
2023-2024	FSU	H.L. Cook Building-Renovation & Addition	\$10,000,000	\$1,000,000			Under Design		\$0	
2021-2022	N.C. A&T	Marteena Hall Renovation, Phase 1 and Phase 2	\$43,612,038	\$2,306,284			Under Design		\$227,398	
2023-2024	N.C. A&T	Health and Human Sciences Building	\$125,500,000	\$0			Not Started		\$0	
2021-2022	NCCU	Taylor Education Building Renovation	\$13,750,000	\$1,375,000			Under Design		\$106,712	
2023-2024	NCCU	Dent Building-Comprehensive Renovation	\$12,073,798	\$1,207,380			Not Started		\$0	
2023-2024	NCCU	Edmonds Classroom Building-Comprehensive Renovation	\$12,999,424	\$0			Not Started		\$0	
2020-2021	NC State	STEM Building - Integrative Sciences Building	\$180,000,000	\$61,750,000		\$90,000,000	Under Construction	9/14/2026	\$43,066,376	\$27,000,000
2021-2022	NC State	111 Lampe Drive Renovation	\$42,000,000	\$4,200,000			Not Started		\$0	
2021-2022	NC State	Dabney Hall (including Phase 2)	\$140,000,000	\$60,000,000			Under Construction	12/11/2026	\$4,887,514	\$21,000,000
2021-2022	NC State	E-Sports Facility	\$12,000,000	\$12,000,000			Under Design		\$0	
2021-2022	NC State	Kilgore Hall–HVAC Renovation	\$10,000,000	\$1,000,000			Not Started		\$1,400	
2021-2022	NC State	Mann Hall–HVAC & Plumbing Renovation (including Phase 2)	\$52,000,000	\$34,107,143			Under Design		\$1,068,230	
2021-2022	NC State	Polk Hall (including Phase 2)	\$73,000,000	\$10,000,000			Under Design		\$386,751	
2023-2024	NC State	Veterinary School-Large Animal Hospital	\$120,000,000	\$0			Not Started		\$0	
2023-2024	NC State	Engineering Classroom Building	\$200,000,000	\$0			Not Started		\$0	

*Information reported is for the quarter ending 6/30/2024.

FY Auth	Institution	Project Title	Authorized Budget	Funding Sources			Current Construction Status	Estimated Completion Date	Project Expenditures	Estimated Operating Costs (Y1-Y5)
				Appropriated Funds Allocated	Non-Appropriated	Self-Liquidating Debt				
2021-2022	UNCA	Lipinsky Renovation, Modernization/Addition	\$36,150,000	\$3,615,000			Under Design		\$70,005	
2017-2018	UNC-CH	School of Business-McColl Building-Addition & Renovation	\$194,250,000	\$57,200,000	\$75,000,000	\$15,000,000	Under Construction	10/25/2025	\$72,976,320	\$29,137,500
2020-2021	UNC-CH	Nursing School Renovation (Carrington Hall Renewal)	\$97,900,000	\$47,000,000		\$10,000,000	Under Construction	8/10/2026	\$8,237,326	\$14,685,000
2021-2022	UNC-CH	Phillips Hall-1958 Central HVAC System	\$18,722,000	\$13,327,236			Under Design		\$110,110	
2021-2022	UNC-CH	Hamilton Hall-Central HVAC System	\$21,600,000	\$5,830,313			Under Design		\$83,985	
2023-2024	UNC-CH	Gardner Hall-Comprehensive Renovation	\$25,000,000	\$0			Not Started		\$0	
2018-2019	UNCC	Cameron Hall - 2nd Floor Renovation	\$26,050,000	\$19,100,000	\$6,950,000		Under Construction	10/17/2026	\$2,701,111	\$3,907,500
2021-2022	UNCC	Atkins Library Tower-ADA & Elev. and Fire & Smoke Systems	\$13,840,000	\$13,840,000			Under Construction	10/3/2025	\$1,276,941	\$1,384,000
2021-2022	UNCC	Burson-Renovation	\$55,900,000	\$32,590,000			Under Design		\$2,121,676	
2023-2024	UNCC	Smith Hall-Comprehensive Renovation	\$36,000,000	\$0			Not Started		\$0	
2023-2024	UNCC	Colvard Hall-Comprehensive Renovation	\$45,000,000	\$0			Not Started		\$0	
2023-2024	UNCC	Richardson Stadium Expansion	\$55,000,000	\$20,000,000	\$35,000,000		Under Design		\$0	
2023-2024	UNCC	Chiller/Condenser Water System Renewal	\$14,000,000	\$1,400,000			Not Started		\$0	
2021-2022	UNCG	Campus Chiller Water Infrastructure & Equip. Improvements	\$13,803,000	\$13,803,000			Under Construction	11/19/2025	\$2,426,698	\$1,380,300
2021-2022	UNCG	Jackson Library-Renovation/Addition	\$98,100,000	\$97,847,591			Under Design		\$3,493,446	
2023-2024	UNCG	Moore Building-Renovation	\$24,200,000	\$0			Not Started		\$0	
2023-2024	UNCG	Campus Steam & Condensate Infrastructure Improvements	\$16,330,438	\$1,633,044			Not Started		\$0	
2021-2022	UNCP	Business Administration Renovation	\$12,500,000	\$1,250,000			Under Design		\$30,652	
2021-2022	UNCP	Health Sciences Center	\$91,000,000	\$31,850,000			Under Design		\$1,498,380	
2023-2024	UNCP	Givens Performing Arts Center-Renovation	\$61,000,000	\$0			Not Started		\$0	
2018-2019	UNCW	Randall Library - Renovation and Expansion	\$65,426,440	\$65,426,440			Under Construction	9/18/2024	\$48,338,743	\$10,386,955
2023-2024	UNCW	Cameron Hall-Comprehensive Renovation/Expansion	\$40,050,000	\$0			Not Started		\$0	
2023-2024	UNCW	Kenan Auditorium-Comprehensive Renovation/Expan	\$21,600,000	\$0			Not Started		\$0	
2023-2024	UNCW	DeLoach Hall-Modernization	\$12,150,000	\$0			Not Started		\$0	
2021-2022	UNCSA	Stevens Center Renovation, Phase 1 and Roof, Water Intrusion, Bldg. Envelope and Phase 2	\$80,800,000	\$34,900,000			Under Construction	10/7/2025	\$2,657,096	\$8,080,000
2023-2024	UNCSA	New High School Residence Hall	\$24,500,000	\$0			Not Started		\$0	
2021-2022	WCU	Moore Building-Renovation, Abatement, Demo. & Struc. Improvements, Infrastructure & Accessibility, Moore Building/Upper Campus Infrastructure	\$35,500,000	\$35,500,000			Under Construction	10/1/2026	\$1,475,778	\$3,550,000
2023-2024	WCU	Replacement Engineering Building	\$95,300,000	\$0			Not Started		\$0	
2021-2022	WSSU	Hauser Hall Renovations-Restore the Core and Hauser Hall-Renovation, Phase 2	\$17,000,000	\$1,700,000			Under Design		\$403,825	
2021-2022	WSSU	K.R. Williams Auditorium	\$57,000,000	\$19,950,000			Under Design		\$1,807,546	
2023-2024	WSSU	Eller Hall-Renovation & Elevator Addition	\$10,800,000	\$0			Not Started		\$0	
2023-2024	WSSU	Pegram Hall-Renovation & Elevator Addition	\$16,000,000	\$0			Not Started		\$0	
2019-2020	NCSSM	Academic Commons & Dining Hall Renovation and Academic Commons Addition	\$25,627,000	\$1,240,000	\$3,227,000		Under Design		\$1,720,619	
2021-2022	NCSSM	Repair and Renovations and Wellness Ctr. (Morganton) and Morganton Campus-Wellness Ctr.	\$24,000,000	\$21,000,000			Under Construction	8/13/2025	\$9,719,616	\$3,600,000
2023-2024	NCSSM	Durham Campus-Renovation of Residence Halls	\$33,300,500	\$3,000,000	\$4,312,458		Under Construction	11/15/2025	\$0	\$3,330,050
2023-2024	PBS-NC	Public Safety Communications Upgrades	\$49,500,000	\$0			Not Started		\$0	
TOTAL			\$3,667,895,118	\$1,203,790,739	\$155,249,938	\$120,000,000			\$291,386,051	\$149,996,015

Definitions:

Authorized Budget: Total authorized budget approved for the project by legislation or the UNC Board of Governors.

Appropriated Funds Allocated: Appropriated funds (including SCIF) and state debt currently allocated by legislation or the UNC Board of Governors as of the reporting quarter.

Non-appropriated Funds: Non-appropriated funds including donations, gifts, and other sources.

Self-liquidating Debt: Debt issued by the university with legislative approval and repaid from non-appropriated sources.

Estimated Completion Date: The latest completion date of awarded contracts, including projects with multiple contracts not yet awarded, as reported in Interscope. Completion date is subject to change as additional construction contracts are awarded.

Estimated Operating Costs (Y1-Y5): An estimate of the cumulative operating costs for the project for the first five fiscal years of its operation.

II. Adequacy of Project Funding

FY Auth	Institution	Project Title	Authorized SCIF Funding Amount	Current Project Estimate	Additional Funding Required	Project Summary, Scope Reductions, and Value-Engineering Items	Current Project Status
2021-2022	ECU	Howell Science Building South	\$37,000,000	\$39,500,000	\$2,500,000	The original 1969 complex consists of three separate towers and is approximately 127,794 square feet. The renovation is needed to support the development of open collaborative lab research space. The project scope includes upgrading building systems, addressing life safety and code issues, improving accessibility, and hazardous materials abatement. To offset significant inflationary cost increases, scope reductions include eliminating a new fire pump, eliminating site improvement, reusing existing roof top units, and downgrading interior finishes and casework. Additional UNC SCIF R&R funds are needed in FY2025-27 to prevent further scope reductions.	Under construction
2020-2021	FSU	A.B. Rosenthal Building-Targeted Renovation	\$10,000,000	\$13,037,585	\$3,037,585	The 1966 building is inadequate and does not provide the needed space to support music practice and performance. The project scope includes ADA improvements, mechanical, electrical, and plumbing (MEP) upgrades, improving acoustics in music performance spaces, and a gallery renovation. Scope reductions include eliminating the roof replacement, reduced MEP scope, reduced elevator modernization, and limiting interior finishes replacement to common areas only. Additional UNC SCIF R&R funds are needed in FY2025-27 to provide a functional project.	Under design
2021-2022	FSU	H. T. Chick -Targeted Renovation	\$9,500,000	\$12,268,385	\$2,768,385	The building renovation will provide more flexible administrative and student services program delivery space. The project scope includes ADA improvements, mechanical, electrical, and plumbing (MEP) upgrades, and interior space modifications. Scope reductions include eliminating dedicated ITS space, eliminating roof replacement, reduced MEP and elevator modifications, and limited interior finishes replacement and exterior improvements. Additional UNC SCIF R&R funds are needed in FY2025-27 to provide a functional project.	Under design
2021-2022	FSU	Parking Deck	\$10,000,000	\$11,000,000	\$1,000,000	The parking deck's original project scope included 400 parking spaces. Without additional funding for inflationary cost increases, only 45% of the proposed spaces will be constructed with a net gain of only 91 spaces after the surface spaces displaced by the deck are accounted for. Flex funds are being requested.	Under design
2021-2022	UNCC	Burson-Renovation	\$55,900,000	\$67,900,000	\$12,000,000	The Burson Building, built in 1985, is a 106,000 SF academic building. The project scope includes a comprehensive renovation and a 45,000 SF addition to provide an interdisciplinary center for engineering, computing, and data science, including experiential, project-based engineering labs, collaborative space for students, and specialized visualization and simulation labs. Without additional funding for inflationary cost increases, 25% of the existing building will not be renovated and 67% of the additional will be shell space. Additional funds are required in FY2025-27 to provide	Under design
2021-2022	WCU	Moore Building-Abatement, Demolition & Structural Improvements, Infrastructure & Accessibility, Building Renovation, Upper Campus Infrastructure	\$35,500,000	\$52,200,000	\$16,700,000	The project includes the comprehensive renovation and repurposing of the 49,500 SF historic Moore building for academic space for English Studies, Criminology and Criminal Justice, the Office of Global Engagement, the Center for Community Engagement and Service Learning, and the Mountain Heritage Center. To offset inflationary cost increases, the first floor will be shell space and the outdoor classroom and amphitheater has been eliminated. Additional UNC SCIF R&R funds are required in FY2025-27 to provide functional academic space in the existing building.	Under construction
2021-2022	WSSU	Hauser Hall Renovations-Restore the Core and Phase 2	\$17,000,000	\$22,100,000	\$5,100,000	The current building does not provide functional space for the Music Department and does not meet accreditation standards. The comprehensive renovation and additional will provide a band room, choral room, dedicated practice rooms, and teaching studios. Scope reductions include minimizing upgrades to interior finishes and eliminating a connecting pedestrian bridge to the adjacent performance auditorium. Additional funding is required in FY2025-27 to provide a functional building that meets the minimum accreditation requirements.	Under design
2021-2022	WSSU	K.R. Williams Auditorium	\$57,000,000	\$62,700,000	\$5,700,000	K.R. Williams Auditorium, built in 1975, is a 38,600 square foot building with seating capacity for just over 1600. The renovation and addition will address seating, stage lighting, stage suspension/rigging, and audio visual design to support the academic needs of the fine arts program. Scope reductions include reduced square footage for the addition, elimination of the orchestra pit and expanded balcony, and reductions in equipment and finishes. Additional funding is required to provide a functional space that meets the minimum accreditation requirements. Flex funds are being requested.	Under design
TOTAL			\$231,900,000	\$280,705,970	\$48,805,970		

* Information reported is for the quarter ending 6/30/2024.