



THE
**UNIVERSITY OF
NORTH CAROLINA
SYSTEM**

***UNC SYSTEM
FY 2027 ALL-FUNDS BUDGET***

July 23, 2026

Table of Contents

Institutional Highlights.....	3
Executive Summary	9
Appalachian State University.....	14
East Carolina University	31
Elizabeth City State University.....	49
Fayetteville State University.....	64
NC State University	79
North Carolina Agricultural and Technical State University	100
North Carolina Central University	119
North Carolina School of Science and Mathematics.....	135
University of North Carolina Asheville	145
University of North Carolina at Chapel Hill	160
University of North Carolina at Charlotte	181
University of North Carolina at Greensboro	198
University of North Carolina Pembroke	215
University of North Carolina School of the Arts.....	233
University of North Carolina Wilmington.....	249
Western Carolina University.....	265
Winston-Salem State University	283
University of North Carolina System Office	299

FY 2027 All-Funds Budget Institutional Highlights

Institution	FY27 Highlights	FY27 Areas to Monitor	FY26 Areas to Monitor
App State	• Implementation of new platform to allow advisors, student coaches, and faculty to deliver coordinated real time support, enhancing student success, on-time graduation, degree efficiency, and affordability • Modernizing two academic buildings; supporting STEM teaching space and Walker College of Business • Strengthen student mental health services to align staffing needs with the growing population • Launching Doctor of Nursing Practice program in Fall 2026	• Student Health auxiliary operating performance • New River Light & Power deficit • Uncertainty related to evolving athletics landscape	• Student Health operating performance • Housing auxiliary operating performance • Low dining auxiliary fund balance • Decreasing Student Affairs fund balance
ECU	• Investment in new high demand programs aligned with critical workforce needs in partnership with Project Kitty Hawk • Institution-wide efforts in shared service initiatives to improve efficiency, streamline operations, and reduce duplication • Increasing professional advisors, expanding experiential learning, and summer school optimization to improve retention, degree efficiency, and workforce readiness. • Improved performance resulting in an operating surplus for the Brody School of Medicine • Elimination of 44 academic programs in an effort to right size and reallocate resources in FY27	• Enrollment and associated impact on revenues • Uncertainty related to evolving athletics landscape and financial sustainability	• Enrollment and associated impact on revenues • Athletics financial sustainability • Low housing auxiliary fund balance • Low dining auxiliary fund balance
ECSU	• Prioritizing investments that directly enhance student learning, retention, and completion; supporting high-impact instructional practices, including experiential learning, and improve first-year experience and student persistence • Allocating resources to strengthen academic support services such as advising, tutoring, and mentoring programs • Development and expansion of workforce-aligned academic programs, micro-credentials, and career-readiness opportunities while investing in faculty recruitment and retention • Enhancement of instructional technology and infrastructure	• Student Health auxiliary operating performance	• Athletics financial sustainability

Institution	FY27 Highlights	FY27 Areas to Monitor	FY26 Areas to Monitor
FSU	- Investments to expand enrollment in its Registered Nursing Licensure Program, College of Education, STEM, and business programs to meet workforce shortage needs - Reducing financial barriers and accelerating degree progression through the Bronco Completion Assistance Program - Data-informed strategic resource alignment including consolidation of administrative functions, process improvements, and management of vacant and underutilized positions - Improvements in strengthening auxiliary operations and optimization of student fee-supported services	- Continued remediation of negative athletics fund balance - Low housing auxiliary fund balance	- Continued remediation of negative athletics fund balance - Low housing auxiliary fund balance
NC State	- Continued commitment in the fifth year of expanding the College of Engineering by 4,000 students with approximately half of the growth achieved as of fall 2025 - Scaling library resources, student services, and IT systems to match larger student body and maintain academic quality - Advancing NC State's research enterprise with record levels of grants and other external funding support - Support of campus resource reallocation strategy for financial sustainability	Uncertainty related to evolving athletics landscape and financial sustainability	- Dependence on federal research revenue - Impact of evolving athletics landscape - Decreasing IT fund balance
N.C. A&T	- Accelerating research growth with investments that prioritize doctoral production, faculty research capacity, and sponsored research infrastructure - Realigned student support model through an integrated University Student Success Center, with integrated advising, academic support, coaching, and intervention services - Data-driven resource reallocations to academic programs, research expansion, and student success initiatives to strengthen financial resource alignment	- Housing auxiliary operating performance and low fund balance - Student Health auxiliary operating performance - Necessary and ongoing improvements to internal and budgetary controls	- Housing auxiliary operating performance - Athletics sales and service revenue

Institution	FY27 Highlights	FY27 Areas to Monitor	FY26 Areas to Monitor
NCCU	• Positive enrollment momentum • Implementation of a new zero-based budget process to identify opportunities for personnel and non-personnel savings and adjustments made to better align funding sources with their intended purposes • Targeted strategic priority investments in faculty hiring concentrated in high-growth disciplines, and student support services • Dedicated support of critical infrastructure needs after years of deferred investment and a one-time campuswide Wi-Fi refresh	• Athletics financial sustainability and legacy negative fund balance • Low dining auxiliary fund balance	• Athletics financial sustainability and growing negative athletics fund balance • Decreasing housing fund balance • Low dining auxiliary fund balance • Student Affairs dependence on auxiliary revenues
NCSSM	• Expanded virtual learning programs to reach over 1,100 students across the state; more than doubling enrollment in past 6 years • Expanding summer programs to serve more students • Successful completion of Ignite + Transform fundraising campaign, exceeding \$50M goal by \$36M	• Impact of inflation on NCSSM's budget, which is 90%+ -supported by General Fund appropriation	• Impact of inflation on NCSSM's budget, which is 90%-supported by General Fund
UNCA	• Commitment to pursue efficiencies to create cost savings through participation in the UNC System Office Shared Services initiative for Human Resources, Payroll, and IT • Following Hurricane Helene disruptions, the university used state-funded tuition grants to enable students get back on track for graduation through summer tuition grants • Continues its Access Asheville financial aid program to ensure free tuition and fees for NC residents with a household adjusted gross income of \$90,000 or less • Despite enrollment headwinds, the university maintains a structural balanced budget	• Enrollment and associated impact on revenues • Decreasing IT fund balance	• Enrollment and associated impact on revenues • Low Student Health auxiliary fund balance

Institution	FY27 Highlights	FY27 Areas to Monitor	FY26 Areas to Monitor
UNC-CH	• \$89M budget sequestration: savings generated via administrative efficiencies and cost reductions to strengthen financial stability while reinvesting in its core academic and research missions • Targeted investments in campus safety and critical infrastructure • Strong commitment to workforce needs and bringing more in-state students into high-demand degree programs • Data-driven strategic resource alignment to ensure resources are tied to academic performance, mission outcomes, and direct investments towards areas of growth and efficiency	• Uncertainty related to evolving athletics landscape and financial sustainability	• Dependence on federal research revenue • Impact of evolving athletics landscape • Student Health auxiliary operating performance
UNCC	• Strategic resource realignment from low-enrollment to high-demand academic programs • Continued commitment to energy-saving projects, organizational realignment, and process improvements to sustain and improve operations without increased revenues • Investments in professional advising, graduate assistantship expansion, and faculty positions to improve retention, on-time graduation, and student affordability	• Uncertainty related to evolving athletics landscape • Student Affairs operating performance and reduced fund balance	
UNCG	• Expansion of academic planning and investments in technological tools and systems to provide clear degree-applicable pathways and strengthen degree efficiency for student success • Modernizing administrative and student-facing processes through digitization, automation, and cross-functional redesign to improve long-term operational efficiency • Continued student affordability initiatives such as First Day Complete, Finish Line grants, and Light the Way campaign		• Student Health auxiliary operating performance • Dining auxiliary operating performance
UNCP	• Improvements in key operational indicators like student enrollment and housing occupancy. • Improved performance in auxiliary operations allowed for reduction in dining costs for students. • Continued investments in new health profession programs: Doctor of Nursing Practice, Occupational Therapy, Health Administration, and College of Optometric Medicine. Continued investment in recruitment and retention initiatives	• Declining IT fund balance	• Enrollment and associated impact on revenues • Low Student Health auxiliary fund balance • Declining IT fund balance

Institution	FY27 Highlights	FY27 Areas to Monitor	FY26 Areas to Monitor
UNCSA	- Targeted investments in Student Affairs early intervention, conduct education, and case management to prioritize student access and success - Enhanced career preparation through investments in emerging technologies, including AI production, and expanding professional opportunities - Implementation of long-term cost-saving measures through energy-efficient facilities investments, UNC System Benefits Shared Services model, reduction of redundant tools and platforms, and reductions in administrative expenses.	- Student Health auxiliary operating performance - Housing auxiliary unit operating performance - Decreasing IT fund balance	- Student Health auxiliary operating performance - Decreasing IT fund balance
UNCW	- Investing in areas of sustained demand, including business and nursing to meet statewide workforce needs - Expanding advising capacity, course availability, academic support services, and enrollment infrastructure to improve persistence, progression, and completion - Disciplined governance and resource prioritization focusing on mandatory obligations, prior commitments, core operating needs, and highest impact institutional needs - Investing in workforce and talent strategy with a focus on recruiting and retaining critical roles		
WCU	- New consolidated Enrollment Management and Student Success unit designed to strengthen recruitment, retention, and student success - Realignment of auxiliary resources to expand financial aid and improve affordability through the Catamount Commitment program - Regularly conduct academic and financial reviews to identify efficiencies and improve processes with resulting cost savings redirected to offset inflation-driven increases - All auxiliaries maintain a reserve equal to 6 months of operating expenses		Sustainability of donor support for athletics

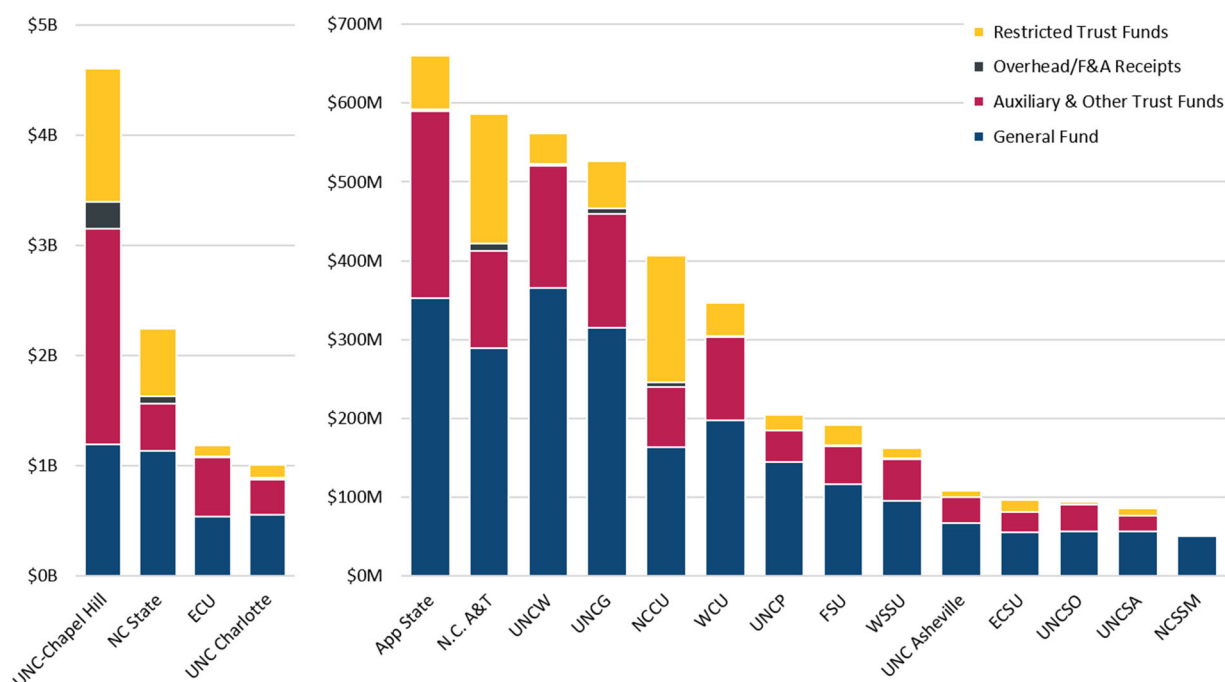
Institution	FY27 Highlights	FY27 Areas to Monitor	FY26 Areas to Monitor
WSSU	• Development of a professional academic advising model in which undergraduates can work with a dedicated advisor for their entire undergraduate academic experience • Continued investment in student success technology infrastructure to provide real-time personalized support services • Creation of the Office of Transfer and Adult Student Services, in partnership with Project Kitty Hawk to focus on increasing enrollment of adult and transfer students through online and in-person instruction • Selected by Thurgood Marshal College Fund as a Gallup Strengths university, assisting faculty in instructional practices aimed at reducing Ds, Fs, Ws, and Incompletes for improved on-time degree completion		• Enrollment and associated impact on revenues • Performance on strategic plan metrics and associated impact on performance funding
UNCSSO	• Advancing artificial intelligence through investments in building infrastructure, knowledge base, and relationships necessary to deliver advancements across the UNC System • Investing in a coordinated, Systemwide effort to strengthen civil discourse by supporting course development, faculty and staff training, and student-led initiatives that promote constructive dialogue across campuses • Supporting the launch of the Commission on Public Higher Education (CPHE), to advance academic quality through an outcomes-based, peer-driven model of accreditation • Expanding shared services in areas such as HR, benefits, payroll, advancement, and IT to reduce operational overhead and improve data quality	• Attainment of PBS fundraising goals • Decreasing Safety & ERM fund balance	• Attainment of PBS fundraising goals • Decreasing Safety & ERM fund balance • Uncertainty related to federal PBS funding

Executive Summary

At the direction of the University of North Carolina Board of Governors, the University of North Carolina System's constituent institutions have prepared and submitted the FY 2026-27 All-Funds Budget. This budget continues to advance the UNC System's goals of transparency and effective financial management. Now in its fifth year, the All-Funds Budget process has become an increasingly valuable tool for aligning institutional resources with strategic priorities while providing a comprehensive view of both General Fund and Institutional Trust Fund operating revenues and expenditures. Each budget was prepared by the institution and approved by its respective board of trustees.

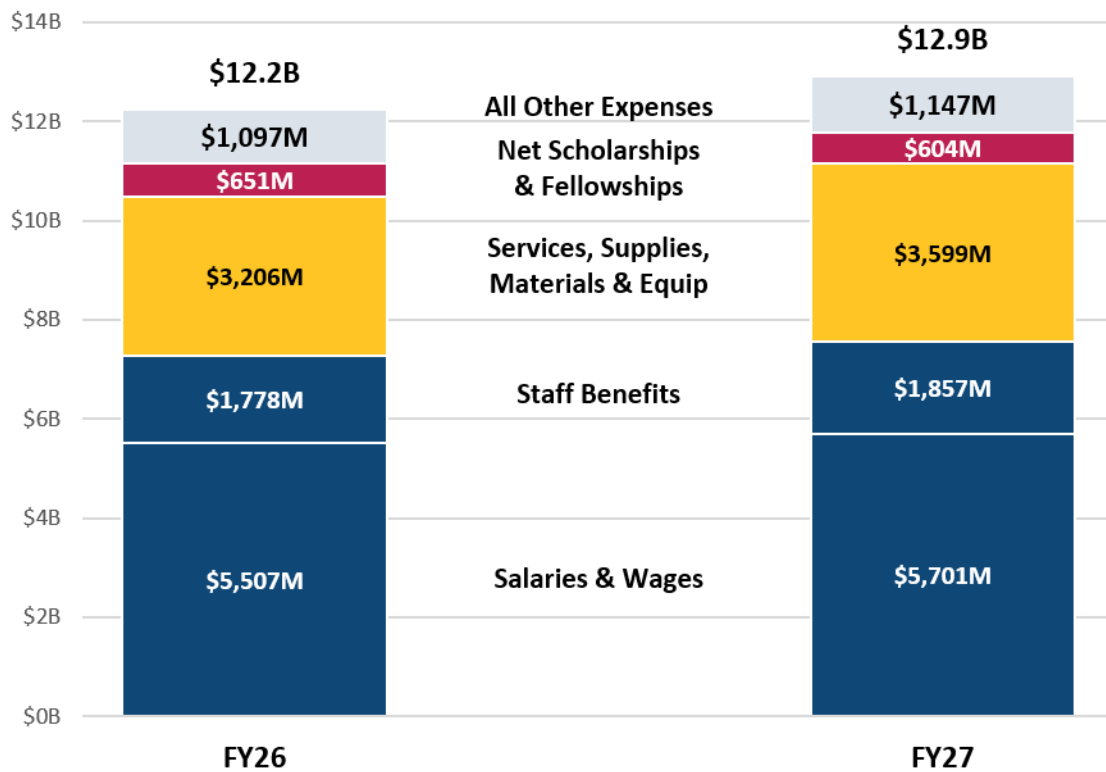
The FY 2026-27 All-Funds Budget comprises more than \$13 billion in operating revenues, more than half of which occur outside the General Fund. The System's strong growth in resident enrollment continues, resulting in state enrollment funding increases for 16 of 17 institutions in FY 2026-27. At the time these budgets were completed, funding had not yet been appropriated by the General Assembly for the 2025-27 biennium. However, two years of requested Legislative Budget Priorities enrollment growth funding is included in revenues reported. Operating revenues also include the resident and nonresident tuition and fee rates approved by the Board of Governors on February 26, 2026. While resident tuition increases were approved after being frozen for nine consecutive years, institutions remain committed to providing value to students and families. Across the UNC System, institutions are making targeted investments to improve student success, expand workforce-aligned academic programs, enhance research and innovation, and improve operational efficiency.

FY 2026-27 Budgeted UNC System Revenue by Fund Type



The budgeted expense categories in the chart below show where approximately \$13 billion in operating revenue will be invested Systemwide. The year-over-year comparison reflects a five percent increase in budgeted revenue and expenses.

FY 2026-27 Budgeted UNC System Expenses by Category



G.S. 116-1 provides that the University has a duty, in the fulfillment of its mission, to “seek an efficient use of available resources to ensure the highest quality in its service to the citizens of the State.” The comprehensive, All-Funds Budget provides the necessary structural foundation for the execution of the UNC System’s strategic plan and to ensure the delivery of the teaching, research, and public service mission in a financially sustainable manner. Institutions have used the All-Funds Budget process to improve financial efficiency and to make targeted investments in institutional and System strategic goals. Student success remains paramount among these investments, both through investments in key academic programs and through student support initiatives designed to keep students on track toward degree completion.

Strategic Alignment – Mission Driven Use of Funds

The FY 2026-27 All-Funds Budget reflects the UNC System’s continued commitment to the priorities of its strategic plan, “Higher Expectations.” Student success, access, workforce development, and research excellence are central themes across the System. Institutions also continue to expand access for adult and military-affiliated learners, improve outreach to underserved counties, and expand access for transfer students. These investments are paired with a strong Systemwide focus on boosting operational efficiency to ensure that state and student investments are spent as effectively as possible.

Institutions continue to invest heavily in student success initiatives designed to improve retention, graduation rates, degree efficiency, and workforce readiness. Common investments include expanded academic advising and professional advising models, student success coaching, first-year experience

programs, and enhanced mental health services. Institutions are leveraging technology platforms and other student success tools to identify barriers earlier and provide more coordinated student interventions.

Institutions are expanding capacity in high-demand fields including healthcare, engineering, education, business, and other STEM disciplines. Several are launching new degree programs, certificates, and micro-credentials aligned with regional and statewide workforce needs. Project Kitty Hawk continues to serve as a powerful tool for reaching nontraditional learners through flexible online degree and certificate offerings. Appalachian State University, East Carolina University, and North Carolina Central University have all launched programs, and are working to expand their offerings. Winston-Salem State University is working with Project Kitty Hawk to offer specific undergraduate degree programs online, to coincide with in-person offerings.

In addition to supporting Systemwide goals, institutions used the All-Funds Budget process to advance institution-specific strategic priorities. While many institutional plans align closely with the UNC System's core objective, universities also identified distinct opportunities for strategic growth and impact. Common themes among institutional investments included the development of new academic programs, experiential learning opportunities, and research expansion. Institutions are increasingly focused on translating their academic and research strengths into broader economic and social benefits for their regions, reinforcing economic impact and community engagement throughout North Carolina.

Examples of specific initiatives outlined by institutions are included in the Institutional Highlights chart above, reflecting investments in both Systemwide strategic plan goals and institution-specific strategic priorities.

Financial Health – Operating Viability & Reserves

Institutions across the UNC System continue to demonstrate strong attention to financial sustainability and operational stewardship while identifying and managing institutional risk — a commitment positioned as the institutions' own contribution alongside the need for state support. Many reported cutting administrative costs, centralizing and consolidating administrative functions, expanding shared-services participation, and consolidating or eliminating redundant programs and structures, with examples ranging from the University of North Carolina at Chapel Hill's \$89 million sequestration to East Carolina University's closure of 44 low-performing programs. Increasingly, institutions are using data-informed approaches to reallocate recurring resources toward high-growth, high-demand disciplines and student-facing priorities, aligning funding with academic demand, student outcomes, and strategic goals. Together, these efforts signal that new investment is being paired with disciplined cost management rather than substituting for it.

A recurring theme across FY 2026-27 submissions is the criticality of state enrollment growth funding. Many institutions reported significant enrollment gains and stressed that this funding is essential to instructional capacity, faculty hiring, advising, student services, and workforce-aligned programs. They consistently warned that failing to fully fund earned enrollment growth would drive larger class sizes, reduced course availability, delayed hiring, higher student-to-faculty ratios, and diminished student

success support. Because institutions have already delivered the instructional activity that generates this funding, delays or reductions create structural pressures that are difficult to absorb.

Several institutions highlighted successful fundraising campaigns, reserve-building efforts, auxiliary fund improvements, and targeted investments in facilities, technology, and infrastructure. At the same time, institutions continue to address inflationary pressures related to utilities, insurance, technology contracts, and facilities maintenance. Examples of specific financial health initiatives outlined by institutions are included in the Institutional Highlights chart above.

Monitoring Risk – Early Warning Indicators

System Office review of each All-Funds Budget submission focuses on overall institution budget structure, institutional priorities, and financial risks. Budget structure review looks at major changes from the prior year, the pressures impacting allocation decisions, and how fund balances are changing. Budgets are reviewed to ensure institutions are allocating resources to support Systemwide and institution-specific strategic goals, and to understand how institutions are prioritizing student affordability and where else the institution is prioritizing resources. The financial risk review looks at unit level financial sustainability and potential structural budget issues, such as large transfers across units to cover operational costs or low auxiliary fund balances.

Athletic budgets are under mounting pressure from a rapidly changing landscape of intensifying name, image, and likeness (NIL) competition; new revenue-sharing obligations from the House v. NCAA settlement; and rising costs — reflected in identifying athletics sustainability as an area to monitor. Although not specifically highlighted in the narratives, sports wagering revenue continues to provide meaningful relief — easing the gap between expenditures and revenue, funding expansion that would otherwise be out of reach, and, in some cases, reducing the institutional subsidy required to sustain operations.

The Institutional Highlights chart above reflects areas that will be monitored this fiscal year. Many areas listed are focused on operating performance of specific units such as Student Health and IT, auxiliary fund balances with less than a three-month reserve, projected operating deficits, and other areas of potential risk. FY26 areas to monitor are also included to show the areas that institutions made progress from prior year and areas that continue to be monitored.

The All-Funds Budget provides an opportunity to monitor the various institutions' alignment with the UNC System's strategic priorities and gather insight on significant financial and policy risks to the System. As the process continues to mature, it creates new opportunities for improvements in financial management and support.

Subsequent Events

North Carolina's state consensus revenue forecast remains constrained but has improved relative to previously published forecasts. The enacted budget provides for multiyear smoothing of the scheduled stepdown in the personal income tax rate, easing near-term pressure on general fund availability compared with earlier projections.

The state enacted a budget for FY 2026-27 that appropriated enrollment growth funding for both the current and previously missed year, ensuring that all institutions will receive their full enrollment growth funding in FY27. Unfortunately, the 2024 enrollment change funding for FY 2025-26 was appropriated on a nonrecurring basis. This creates a significant challenge for institutions. Enrollment growth funding supports recurring, ongoing costs — instructional capacity, advising, and student support tied to students already enrolled — yet a portion of that funding will fall out of the base in FY28. Institutions will therefore be required to either absorb the reduction, reallocate from other priorities, or identify replacement recurring revenue to sustain commitments that are inherently continuing in nature. This recurring-to-nonrecurring mismatch complicates multiyear planning and places added pressure on institutions that have limited flexibility to backfill the loss.

The enacted budget also included legislative salary increases, which are not reflected in the All-Funds Budget per reporting instructions, as well as additional increases for law enforcement and high school teachers where applicable. While state funding for these increases is a welcome benefit for state-supported positions, it creates an unfunded expectation to provide comparable salary increases for positions supported by auxiliary and trust funds. Because no corresponding state appropriation accompanies those positions, institutions must absorb the added personnel costs within existing auxiliary and trust fund resources, creating additional budgetary pressure that is not reflected in the institution submissions.



Providing Exceptional Educational Experiences with a Focus on Access, Student Success, Affordability, and Efficiency

Appalachian State University is located in the rural mountain region of northwest North Carolina and has, since 1899, played a vital role in expanding access to higher education for students from rural and underserved communities, particularly in western North Carolina. Today, 27% of App State's students (5,854) come from rural North Carolina counties. In addition, App State has been recognized as a national Top 10 Military Friendly School for the fourth consecutive year, reflecting our ongoing commitment to serving servicemen and women and their families.

As demand for flexible and accessible educational options continues to grow – particularly for adult learners – App State partnered with Project Kitty Hawk to launch seven online, degree-granting programs during fiscal years 2025 and 2026, with additional programs under consideration. The Hickory campus further expands access to high-quality, affordable education, with a focus on serving adult and military-affiliated learners. Additional resources are needed to sustain and expand services at the Hickory campus, and enrollment growth funding plays a significant role in helping us meet the needs of this growing population.

App State is committed to enhancing student success through targeted investments designed to improve on-time graduation, degree efficiency, affordability, and student outcomes. Recent investments include the implementation of a comprehensive, automated customer relationship management platform (Navigate 360), which enables advisors, student coaches, and faculty to track student progress in real time, identify academic or personal barriers early, and deliver coordinated support. This proactive model helps students enroll in the right courses at the right time, reduces excess credit accumulation, supports timely graduation, and contributes to lower student debt.

Career readiness is also being embedded into the curriculum, with tailored services and programs that prepare students for timely entry into the workforce and reinforce efficient degree completion. In parallel, App State plans to strengthen student mental health services by using enrollment growth funding to transition five Counseling Center case manager positions from the Student Health Services Fee to the General Fund while adding two counseling positions to align staffing needs with our growing student population. This approach strengthens care delivery while relieving pressure on fee-supported areas, helping preserve affordability. These investments directly support retention and persistence – key drivers of graduation rates and overall educational efficiency.

Affordability remains a core component of App State's student success strategy. The university consistently ranks in the lowest quartile among public peers for undergraduate and graduate tuition, providing North Carolinians with an affordable path to a high-quality degree. Students also benefit from robust financial counseling and a wide range of scholarship opportunities supported by institutional and donor funding. In the 2025-26 academic year, App State awarded approximately \$3.2 million in academic excellence scholarships – the highest percentage of available funds distributed to date for merit-based scholarships. However, available resources were insufficient to fully meet enrollment goals or sustain renewable scholarships for high-achieving students. It is estimated that \$10-15 million will be required to support renewable scholarships across four years of study. While the university's upcoming comprehensive campaign will emphasize scholarship support, support from enrollment growth funding remains critical to maintain affordability for students and their families.

To support instructional quality and student success, the university continues to evaluate faculty resources to maintain a low student-to-faculty ratio of 16:1. Following the transition from Peer Group 3 to Peer Group 2, App

State initiated and recently completed a \$3 million investment to bring faculty salaries to the UNC System median for this peer group, along with an additional \$760 thousand in FY26 to support promotion, tenure, and post-tenure increases. Competitive faculty compensation strengthens the university's ability to recruit and retain high-quality faculty, supporting student learning and timely degree completion.

Economic Impact and Community Engagement

App State is utilizing funding allocated by the North Carolina General Assembly to modernize two academic buildings on the Boone campus – Edwin Duncan Hall and Peacock Hall. Renovations to Edwin Duncan Hall will help address critical shortages in STEM teaching space, while enhancements to Peacock Hall, home to the Walker College of Business, will support the UNC System's largest undergraduate business school and one of App State's fastest-growing academic units. These projects will enhance the student learning experience through modernized classrooms, specialized labs, and technology-rich environments that support high-impact teaching and learning practices.

The university is constructing its first dedicated STEM Academic Building within the Innovation District, designed to serve as a research laboratory that supports both academic and applied research activities. This capital project is supported by significant funding from the North Carolina General Assembly and institutional resources.

App State is committed to advancing applied research that benefits the communities and industries of western North Carolina and the Catawba Valley. The university's R2 Carnegie Classification, designation as a headquarters location for NCInnovation, and development of the Innovation District all support the translation of research into solutions that serve regional and state needs. These efforts also enhance App State's ability to attract high-quality faculty and students, guided by the university's Strategic Plan for Research, Scholarship, and Creative Activities.

To address workforce needs in healthcare and education, App State continues to expand market-responsive academic programs aligned with regional and statewide demand. The university will launch a Doctor of Nursing Practice program in Fall 2026 to address critical healthcare workforce shortages. In the Reich College of Education, App State is proposing an MA in Organizational Leadership and Learning, delivered through the Project Kitty Hawk/Flight Path program, to prepare graduates for leadership roles across education, business, government, and non-profit sectors.

Financial Stability

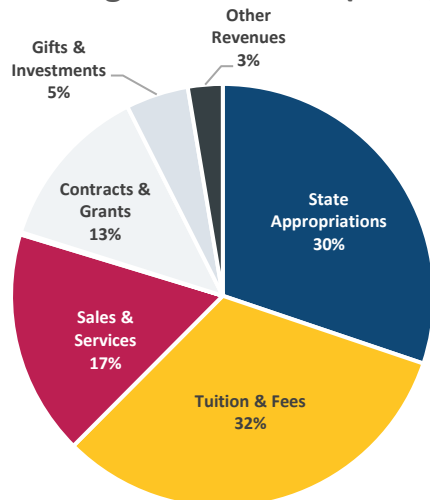
In FY26, the university initiated a phased reallocation of college operating budgets based on student credit hour production, with plans to incorporate additional performance-based metrics into future allocation decisions. Academic Affairs centrally manages faculty position allocations to ensure instructional resources are deployed strategically where they will have the greatest impact on student success and academic quality. Institutionally, the administrative cap has proven to be an effective tool for prompting thoughtful evaluation of operational structures, enabling units to align staffing with institutional needs while generating financial flexibility through salary savings.

Conclusion

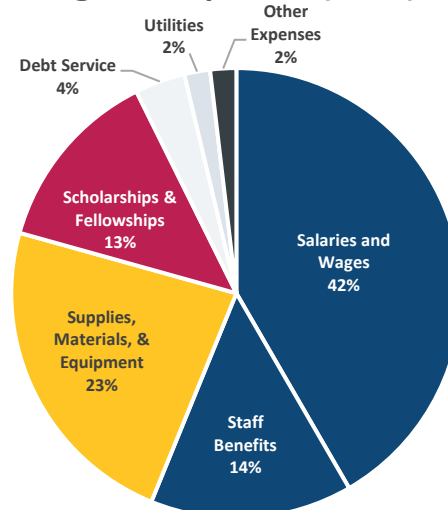
App State remains deeply appreciative of the State of North Carolina's longstanding investment in higher education and its support of the university's mission. Enrollment growth funding is a vital component of sustaining that mission, and these resources will enable the university to support students effectively, maintain academic excellence, and manage growth responsibly while helping alleviate the financial burden on our students and families.

Appalachian State University

Budgeted Revenue (FY27)



Budgeted Expenses (FY27)



Operating Expenses by Unit

Academic Units

Arts and Sciences
Business
Education
Health Sciences
Fine and Applied Arts
Music

Academic Support

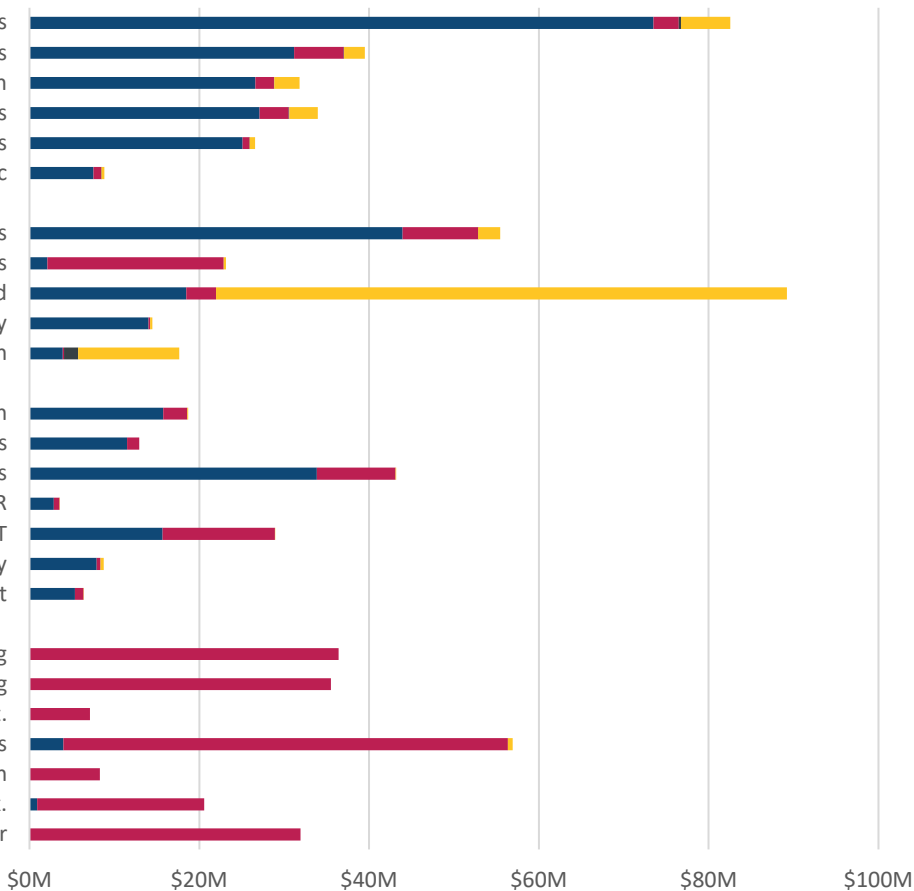
Academic Affairs
Student Affairs
Financial Aid
Library
Research

Institutional Support

University Admin
Business Affairs
Facilities
HR
IT
Public Safety
Advancement

Auxiliaries

Dining
Housing
Parking & Transport.
Athletics
Student Health
Other Aux.
New River Light & Power



■ General Fund ■ Auxiliary & Other Trust Funds ■ Overhead/F&A Receipts ■ Restricted Trust Funds

**Appalachian State University
FY 2026-27 All-Funds Budget**

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 217,749,000	\$ -	\$ -	\$ -	\$ 217,749,000
	Tuition & Fees	\$ 139,309,000	\$ 93,582,000	\$ -	\$ -	\$ 232,891,000
	<i>Less Discounts and Allowances</i>	\$ (15,249,000)	\$ (13,403,000)	\$ -	\$ (32,698,000)	\$ (61,350,000)
	Sales & Services	\$ 67,000	\$ 123,478,000	\$ -	\$ 675,000	\$ 124,220,000
	Patient Services	\$ -	\$ 1,273,000	\$ -	\$ -	\$ 1,273,000
	Contracts & Grants	\$ 3,872,000	\$ 233,000	\$ -	\$ 87,509,000	\$ 91,614,000
	Gifts & Investments	\$ -	\$ 22,965,000	\$ -	\$ 11,567,000	\$ 34,532,000
	Other Revenues	\$ 6,668,000	\$ 9,048,000	\$ 2,944,000	\$ 485,000	\$ 19,145,000
Revenues Total		\$ 352,416,000	\$ 237,176,000	\$ 2,944,000	\$ 67,538,000	\$ 660,074,000
Expenses	Salaries and Wages	\$ 222,559,000	\$ 63,181,000	\$ 991,000	\$ 11,301,000	\$ 298,032,000
	Staff Benefits	\$ 79,121,000	\$ 21,740,000	\$ 248,000	\$ 2,814,000	\$ 103,923,000
	Services, Supplies, Materials, & Equip.	\$ 41,169,000	\$ 105,610,000	\$ 844,000	\$ 18,085,000	\$ 165,708,000
	Scholarships & Fellowships	\$ 15,249,000	\$ 13,403,000	\$ 1,000	\$ 66,855,000	\$ 95,508,000
	<i>Less Discounts and Allowances</i>	\$ (15,249,000)	\$ (13,403,000)	\$ -	\$ (32,698,000)	\$ (61,350,000)
	Debt Service	\$ 2,052,000	\$ 23,772,000	\$ -	\$ -	\$ 25,824,000
	Utilities	\$ 8,380,000	\$ 4,850,000	\$ -	\$ -	\$ 13,230,000
	Other Expenses	\$ -	\$ 13,385,000	\$ -	\$ -	\$ 13,385,000
Expenses Total		\$ 353,281,000	\$ 232,538,000	\$ 2,084,000	\$ 66,357,000	\$ 654,260,000
Net Transfers		\$ 868,000	\$ (16,855,000)	\$ -	\$ -	\$ (15,987,000)
Change in Fund Balance			\$ (12,217,000)	\$ 860,000	\$ 1,181,000	\$ (10,176,000)

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 73,608,000	\$ 2,710,000	\$ -	\$ -	\$ 76,318,000
	Sales & Services	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 33,000	\$ -	\$ 5,418,000	\$ 5,451,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Revenues Total		\$ 73,608,000	\$ 3,018,000	\$ -	\$ 5,799,000	\$ 82,425,000
Expenses	Salaries and Wages	\$ 53,552,000	\$ 578,000	\$ 7,000	\$ 2,000,000	\$ 56,137,000
	Staff Benefits	\$ 17,880,000	\$ 199,000	\$ 2,000	\$ 490,000	\$ 18,571,000
	Services, Supplies, Materials, & Equip.	\$ 2,069,000	\$ 2,196,000	\$ 269,000	\$ 2,887,000	\$ 7,421,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 1,000	\$ 401,000	\$ 402,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 73,501,000	\$ 2,973,000	\$ 279,000	\$ 5,778,000	\$ 82,531,000
Net Transfers		\$ (107,000)	\$ -	\$ 506,000	\$ -	\$ 399,000
Change in Fund Balance			\$ 45,000	\$ 227,000	\$ 21,000	\$ 293,000
College of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 31,173,000	\$ 5,612,000	\$ -	\$ -	\$ 36,785,000
	Sales & Services	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 100,000	\$ -	\$ 1,095,000	\$ 1,195,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,456,000	\$ 1,456,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 31,173,000	\$ 5,854,000	\$ -	\$ 2,551,000	\$ 39,578,000
Expenses	Salaries and Wages	\$ 22,628,000	\$ 1,767,000	\$ 3,000	\$ 968,000	\$ 25,366,000
	Staff Benefits	\$ 7,468,000	\$ 558,000	\$ 1,000	\$ 242,000	\$ 8,269,000
	Services, Supplies, Materials, & Equip.	\$ 1,077,000	\$ 3,518,000	\$ 13,000	\$ 1,262,000	\$ 5,870,000
	Scholarships & Fellowships	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 31,173,000	\$ 5,853,000	\$ 17,000	\$ 2,472,000	\$ 39,515,000
Net Transfers		\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000
Change in Fund Balance			\$ 1,000	\$ 17,000	\$ 79,000	\$ 97,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 22,799,000	\$ 1,540,000	\$ -	\$ -	\$ 24,339,000
	Sales & Services	\$ -	\$ 514,000	\$ -	\$ -	\$ 514,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 3,819,000	\$ 33,000	\$ -	\$ 2,740,000	\$ 6,592,000
	Gifts & Investments	\$ -	\$ 25,000	\$ -	\$ 269,000	\$ 294,000
	Other Revenues	\$ -	\$ 163,000	\$ -	\$ 4,000	\$ 167,000
Revenues Total		\$ 26,618,000	\$ 2,275,000	\$ -	\$ 3,013,000	\$ 31,906,000
Expenses	Salaries and Wages	\$ 18,121,000	\$ 548,000	\$ 6,000	\$ 970,000	\$ 19,645,000
	Staff Benefits	\$ 7,224,000	\$ 213,000	\$ 1,000	\$ 242,000	\$ 7,680,000
	Services, Supplies, Materials, & Equip.	\$ 1,272,000	\$ 1,404,000	\$ 33,000	\$ 1,484,000	\$ 4,193,000
	Scholarships & Fellowships	\$ 1,000	\$ -	\$ -	\$ 312,000	\$ 313,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 26,618,000	\$ 2,165,000	\$ 40,000	\$ 3,008,000	\$ 31,831,000
Net Transfers		\$ -	\$ 159,000	\$ 146,000	\$ -	\$ 305,000
Change in Fund Balance			\$ 269,000	\$ 106,000	\$ 5,000	\$ 380,000
College of Health Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 26,844,000	\$ 2,777,000	\$ -	\$ -	\$ 29,621,000
	Sales & Services	\$ -	\$ 610,000	\$ -	\$ -	\$ 610,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 67,000	\$ -	\$ 2,850,000	\$ 2,917,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 555,000	\$ 555,000
	Other Revenues	\$ 257,000	\$ -	\$ -	\$ -	\$ 257,000
Revenues Total		\$ 27,101,000	\$ 3,454,000	\$ -	\$ 3,405,000	\$ 33,960,000
Expenses	Salaries and Wages	\$ 18,825,000	\$ 925,000	\$ 27,000	\$ 1,188,000	\$ 20,965,000
	Staff Benefits	\$ 7,226,000	\$ 327,000	\$ 7,000	\$ 297,000	\$ 7,857,000
	Services, Supplies, Materials, & Equip.	\$ 1,051,000	\$ 2,175,000	\$ 34,000	\$ 1,848,000	\$ 5,108,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 34,000	\$ 34,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 27,102,000	\$ 3,427,000	\$ 68,000	\$ 3,367,000	\$ 33,964,000
Net Transfers		\$ -	\$ -	\$ 137,000	\$ -	\$ 137,000
Change in Fund Balance			\$ 27,000	\$ 69,000	\$ 38,000	\$ 134,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Fine and Applied Arts		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 25,091,000	\$ 804,000	\$ -	\$ -	\$ 25,895,000
	Sales & Services	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 625,000	\$ 625,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 25,091,000	\$ 825,000	\$ -	\$ 625,000	\$ 26,541,000
Expenses	Salaries and Wages	\$ 18,189,000	\$ 173,000	\$ 1,000	\$ 111,000	\$ 18,474,000
	Staff Benefits	\$ 6,406,000	\$ 57,000	\$ -	\$ 28,000	\$ 6,491,000
	Services, Supplies, Materials, & Equip.	\$ 496,000	\$ 595,000	\$ 17,000	\$ 486,000	\$ 1,594,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 25,091,000	\$ 825,000	\$ 18,000	\$ 625,000	\$ 26,559,000
Net Transfers		\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000
Change in Fund Balance			\$ -	\$ 10,000	\$ -	\$ 10,000
School of Music		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,524,000	\$ 381,000	\$ -	\$ -	\$ 7,905,000
	Sales & Services	\$ -	\$ 69,000	\$ -	\$ 10,000	\$ 79,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 46,000	\$ -	\$ 333,000	\$ 379,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 7,524,000	\$ 496,000	\$ -	\$ 343,000	\$ 8,363,000
Expenses	Salaries and Wages	\$ 5,514,000	\$ 290,000	\$ -	\$ 32,000	\$ 5,836,000
	Staff Benefits	\$ 1,841,000	\$ 79,000	\$ -	\$ 8,000	\$ 1,928,000
	Services, Supplies, Materials, & Equip.	\$ 169,000	\$ 585,000	\$ 9,000	\$ 294,000	\$ 1,057,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,524,000	\$ 954,000	\$ 9,000	\$ 334,000	\$ 8,821,000
Net Transfers		\$ -	\$ 459,000	\$ 17,000	\$ -	\$ 476,000
Change in Fund Balance			\$ 1,000	\$ 8,000	\$ 9,000	\$ 18,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 43,902,000	\$ 7,199,000	\$ -	\$ -	\$ 51,101,000
	Sales & Services	\$ 30,000	\$ 2,090,000	\$ -	\$ 521,000	\$ 2,641,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 978,000	\$ 978,000
	Gifts & Investments	\$ -	\$ 6,000	\$ -	\$ 1,053,000	\$ 1,059,000
	Other Revenues	\$ 1,000	\$ -	\$ -	\$ 39,000	\$ 40,000
Revenues Total		\$ 43,933,000	\$ 9,295,000	\$ -	\$ 2,591,000	\$ 55,819,000
Expenses	Salaries and Wages	\$ 25,308,000	\$ 1,333,000	\$ 10,000	\$ 404,000	\$ 27,055,000
	Staff Benefits	\$ 7,730,000	\$ 413,000	\$ 3,000	\$ 101,000	\$ 8,247,000
	Services, Supplies, Materials, & Equip.	\$ 10,895,000	\$ 5,498,000	\$ 2,000	\$ 2,086,000	\$ 18,481,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,651,000	\$ -	\$ -	\$ 1,651,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 43,933,000	\$ 8,895,000	\$ 15,000	\$ 2,591,000	\$ 55,434,000
Net Transfers		\$ -	\$ (240,000)	\$ 24,000	\$ -	\$ (216,000)
Change in Fund Balance			\$ 160,000	\$ 9,000	\$ -	\$ 169,000
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,105,000	\$ 16,835,000	\$ -	\$ -	\$ 18,940,000
	Sales & Services	\$ -	\$ 2,850,000	\$ -	\$ -	\$ 2,850,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 204,000	\$ 204,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 71,000	\$ 71,000
	Other Revenues	\$ -	\$ 148,000	\$ -	\$ -	\$ 148,000
Revenues Total		\$ 2,105,000	\$ 19,833,000	\$ -	\$ 275,000	\$ 22,213,000
Expenses	Salaries and Wages	\$ 1,428,000	\$ 9,103,000	\$ -	\$ 110,000	\$ 10,641,000
	Staff Benefits	\$ 462,000	\$ 3,111,000	\$ -	\$ 27,000	\$ 3,600,000
	Services, Supplies, Materials, & Equip.	\$ 215,000	\$ 4,062,000	\$ -	\$ 137,000	\$ 4,414,000
	Scholarships & Fellowships	\$ -	\$ 245,000	\$ -	\$ -	\$ 245,000
	Debt Service	\$ -	\$ 2,807,000	\$ -	\$ -	\$ 2,807,000
	Utilities	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
	Other Expenses	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
Expenses Total		\$ 2,105,000	\$ 20,778,000	\$ -	\$ 274,000	\$ 23,157,000
Net Transfers		\$ -	\$ 1,037,000	\$ -	\$ -	\$ 1,037,000
Change in Fund Balance			\$ 92,000	\$ -	\$ 1,000	\$ 93,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,585,000	\$ 100,000	\$ -	\$ -	\$ 18,685,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 62,635,000	\$ 62,635,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 4,585,000	\$ 4,585,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 18,585,000	\$ 100,000	\$ -	\$ 67,220,000	\$ 85,905,000
Expenses	Salaries and Wages	\$ 2,023,000	\$ 68,000	\$ -	\$ 799,000	\$ 2,890,000
	Staff Benefits	\$ 903,000	\$ 32,000	\$ -	\$ 200,000	\$ 1,135,000
	Services, Supplies, Materials, & Equip.	\$ 306,000	\$ -	\$ -	\$ 114,000	\$ 420,000
	Scholarships & Fellowships	\$ 15,248,000	\$ 3,400,000	\$ -	\$ 66,108,000	\$ 84,756,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 18,480,000	\$ 3,500,000	\$ -	\$ 67,221,000	\$ 89,201,000
Net Transfers		\$ (105,000)	\$ 3,400,000	\$ -	\$ -	\$ 3,295,000
Change in Fund Balance			\$ -	\$ -	\$ (1,000)	\$ (1,000)
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,922,000	\$ 110,000	\$ -	\$ -	\$ 14,032,000
	Sales & Services	\$ 47,000	\$ -	\$ -	\$ -	\$ 47,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 237,000	\$ 237,000
	Other Revenues	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
Revenues Total		\$ 14,017,000	\$ 110,000	\$ -	\$ 237,000	\$ 14,364,000
Expenses	Salaries and Wages	\$ 6,809,000	\$ -	\$ -	\$ -	\$ 6,809,000
	Staff Benefits	\$ 2,375,000	\$ -	\$ -	\$ -	\$ 2,375,000
	Services, Supplies, Materials, & Equip.	\$ 4,833,000	\$ 207,000	\$ -	\$ 237,000	\$ 5,277,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 14,017,000	\$ 207,000	\$ -	\$ 237,000	\$ 14,461,000
Net Transfers		\$ -	\$ 97,000	\$ -	\$ -	\$ 97,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,937,000	\$ -	\$ -	\$ -	\$ 3,937,000
	Sales & Services	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 11,203,000	\$ 11,203,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 730,000	\$ 730,000
	Other Revenues	\$ -	\$ -	\$ 2,944,000	\$ -	\$ 2,944,000
Revenues Total		\$ 3,937,000	\$ 26,000	\$ 2,944,000	\$ 11,933,000	\$ 18,840,000
Expenses	Salaries and Wages	\$ 2,682,000	\$ 27,000	\$ 937,000	\$ 4,294,000	\$ 7,940,000
	Staff Benefits	\$ 981,000	\$ 11,000	\$ 234,000	\$ 1,073,000	\$ 2,299,000
	Services, Supplies, Materials, & Equip.	\$ 267,000	\$ 102,000	\$ 467,000	\$ 6,566,000	\$ 7,402,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,936,000	\$ 140,000	\$ 1,638,000	\$ 11,933,000	\$ 17,647,000
Net Transfers		\$ -	\$ 115,000	\$ (892,000)	\$ -	\$ (777,000)
Change in Fund Balance			\$ 1,000	\$ 414,000	\$ -	\$ 415,000
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,057,000	\$ -	\$ -	\$ -	\$ 14,057,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 156,000	\$ 156,000
	Other Revenues	\$ 1,218,000	\$ 590,000	\$ -	\$ -	\$ 1,808,000
Revenues Total		\$ 15,275,000	\$ 590,000	\$ -	\$ 156,000	\$ 16,021,000
Expenses	Salaries and Wages	\$ 8,667,000	\$ 1,243,000	\$ -	\$ -	\$ 9,910,000
	Staff Benefits	\$ 2,998,000	\$ 519,000	\$ -	\$ -	\$ 3,517,000
	Services, Supplies, Materials, & Equip.	\$ 4,079,000	\$ 1,060,000	\$ -	\$ 137,000	\$ 5,276,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 15,744,000	\$ 2,822,000	\$ -	\$ 137,000	\$ 18,703,000
Net Transfers		\$ 469,000	\$ 2,232,000	\$ -	\$ -	\$ 2,701,000
Change in Fund Balance			\$ -	\$ -	\$ 19,000	\$ 19,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 9,971,000	\$ 1,184,000	\$ -	\$ -	\$ 11,155,000
	Sales & Services	\$ 400,000	\$ 922,000	\$ -	\$ 144,000	\$ 1,466,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
	Gifts & Investments	\$ -	\$ 7,239,000	\$ -	\$ -	\$ 7,239,000
	Other Revenues	\$ 1,065,000	\$ 545,000	\$ -	\$ 438,000	\$ 2,048,000
Revenues Total		\$ 11,489,000	\$ 9,890,000	\$ -	\$ 582,000	\$ 21,961,000
Expenses	Salaries and Wages	\$ 5,868,000	\$ -	\$ -	\$ -	\$ 5,868,000
	Staff Benefits	\$ 2,143,000	\$ -	\$ -	\$ -	\$ 2,143,000
	Services, Supplies, Materials, & Equip.	\$ 3,478,000	\$ 905,000	\$ -	\$ -	\$ 4,383,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 520,000	\$ -	\$ -	\$ 520,000
	Utilities	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 11,489,000	\$ 1,426,000	\$ -	\$ -	\$ 12,915,000
Net Transfers		\$ -	\$ (6,453,000)	\$ -	\$ -	\$ (6,453,000)
Change in Fund Balance			\$ 2,011,000	\$ -	\$ 582,000	\$ 2,593,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 31,401,000	\$ -	\$ -	\$ -	\$ 31,401,000
	Sales & Services	\$ 2,321,000	\$ 9,001,000	\$ -	\$ -	\$ 11,322,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 62,000	\$ 62,000
	Other Revenues	\$ 130,000	\$ 247,000	\$ -	\$ -	\$ 377,000
Revenues Total		\$ 33,852,000	\$ 9,248,000	\$ -	\$ 62,000	\$ 43,162,000
Expenses	Salaries and Wages	\$ 13,075,000	\$ 1,060,000	\$ -	\$ 5,000	\$ 14,140,000
	Staff Benefits	\$ 6,067,000	\$ 402,000	\$ -	\$ 1,000	\$ 6,470,000
	Services, Supplies, Materials, & Equip.	\$ 4,212,000	\$ 5,308,000	\$ -	\$ 56,000	\$ 9,576,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 2,052,000	\$ 168,000	\$ -	\$ -	\$ 2,220,000
	Utilities	\$ 8,446,000	\$ 2,347,000	\$ -	\$ -	\$ 10,793,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 33,852,000	\$ 9,285,000	\$ -	\$ 62,000	\$ 43,199,000
Net Transfers		\$ -	\$ (3,741,000)	\$ -	\$ -	\$ (3,741,000)
Change in Fund Balance			\$ (3,778,000)	\$ -	\$ -	\$ (3,778,000)

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,670,000	\$ -	\$ -	\$ -	\$ 2,670,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	Other Revenues	\$ 179,000	\$ 705,000	\$ -	\$ -	\$ 884,000
Revenues Total		\$ 2,849,000	\$ 705,000	\$ -	\$ 9,000	\$ 3,563,000
Expenses	Salaries and Wages	\$ 1,881,000	\$ 253,000	\$ -	\$ -	\$ 2,134,000
	Staff Benefits	\$ 659,000	\$ 108,000	\$ -	\$ -	\$ 767,000
	Services, Supplies, Materials, & Equip.	\$ 309,000	\$ 343,000	\$ -	\$ 8,000	\$ 660,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,849,000	\$ 704,000	\$ -	\$ 8,000	\$ 3,561,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 1,000	\$ -	\$ 1,000	\$ 2,000
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,598,000	\$ 9,130,000	\$ -	\$ -	\$ 24,728,000
	Sales & Services	\$ -	\$ 1,548,000	\$ -	\$ -	\$ 1,548,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000
	Other Revenues	\$ 91,000	\$ 963,000	\$ -	\$ -	\$ 1,054,000
Revenues Total		\$ 15,689,000	\$ 11,641,000	\$ -	\$ 11,000	\$ 27,341,000
Expenses	Salaries and Wages	\$ 9,181,000	\$ 5,171,000	\$ -	\$ -	\$ 14,352,000
	Staff Benefits	\$ 3,501,000	\$ 1,928,000	\$ -	\$ -	\$ 5,429,000
	Services, Supplies, Materials, & Equip.	\$ 3,006,000	\$ 6,133,000	\$ -	\$ 9,000	\$ 9,148,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 15,688,000	\$ 13,232,000	\$ -	\$ 9,000	\$ 28,929,000
Net Transfers		\$ -	\$ (44,000)	\$ -	\$ -	\$ (44,000)
Change in Fund Balance			\$ (1,635,000)	\$ -	\$ 2,000	\$ (1,633,000)

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,270,000	\$ -	\$ -	\$ -	\$ 6,270,000
	Sales & Services	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 1,027,000	\$ 3,000	\$ -	\$ -	\$ 1,030,000
Revenues Total		\$ 7,297,000	\$ 233,000	\$ -	\$ 386,000	\$ 7,916,000
Expenses	Salaries and Wages	\$ 4,429,000	\$ 292,000	\$ -	\$ -	\$ 4,721,000
	Staff Benefits	\$ 1,878,000	\$ 43,000	\$ -	\$ -	\$ 1,921,000
	Services, Supplies, Materials, & Equip.	\$ 1,450,000	\$ 122,000	\$ -	\$ 386,000	\$ 1,958,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,907,000	\$ 457,000	\$ -	\$ 386,000	\$ 8,750,000
Net Transfers		\$ 611,000	\$ 189,000	\$ -	\$ -	\$ 800,000
Change in Fund Balance			\$ (35,000)	\$ -	\$ -	\$ (35,000)
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,176,000	\$ -	\$ -	\$ -	\$ 5,176,000
	Sales & Services	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 686,000	\$ -	\$ 30,000	\$ 716,000
	Other Revenues	\$ 171,000	\$ 188,000	\$ -	\$ -	\$ 359,000
Revenues Total		\$ 5,347,000	\$ 949,000	\$ -	\$ 30,000	\$ 6,326,000
Expenses	Salaries and Wages	\$ 3,820,000	\$ 680,000	\$ -	\$ -	\$ 4,500,000
	Staff Benefits	\$ 1,228,000	\$ 194,000	\$ -	\$ -	\$ 1,422,000
	Services, Supplies, Materials, & Equip.	\$ 300,000	\$ 71,000	\$ -	\$ 30,000	\$ 401,000
	Scholarships & Fellowships	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,348,000	\$ 1,010,000	\$ -	\$ 30,000	\$ 6,388,000
Net Transfers		\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000
Change in Fund Balance			\$ (15,000)	\$ -	\$ -	\$ (15,000)

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 20,211,000	\$ -	\$ -	\$ 20,211,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 1,493,000	\$ -	\$ -	\$ 1,493,000
	Sales & Services	\$ -	\$ 39,560,000	\$ -	\$ -	\$ 39,560,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 937,000	\$ -	\$ -	\$ 937,000
Revenues Total		\$ -	\$ 41,990,000	\$ -	\$ -	\$ 41,990,000
Expenses	Salaries and Wages	\$ -	\$ 10,114,000	\$ -	\$ -	\$ 10,114,000
	Staff Benefits	\$ -	\$ 3,612,000	\$ -	\$ -	\$ 3,612,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 16,637,000	\$ -	\$ -	\$ 16,637,000
	Scholarships & Fellowships	\$ -	\$ 1,050,000	\$ -	\$ -	\$ 1,050,000
	Debt Service	\$ -	\$ 1,461,000	\$ -	\$ -	\$ 1,461,000
	Utilities	\$ -	\$ 1,505,000	\$ -	\$ -	\$ 1,505,000
	Other Expenses	\$ -	\$ 2,025,000	\$ -	\$ -	\$ 2,025,000
Expenses Total		\$ -	\$ 36,404,000	\$ -	\$ -	\$ 36,404,000
Net Transfers		\$ -	\$ (11,115,000)	\$ -	\$ -	\$ (11,115,000)
Change in Fund Balance			\$ (5,529,000)	\$ -	\$ -	\$ (5,529,000)
Ending Fund Balance			\$ 14,682,000	\$ -	\$ -	\$ 14,682,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 20,456,000	\$ -	\$ -	\$ 20,456,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 35,781,000	\$ -	\$ -	\$ 35,781,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 35,781,000	\$ -	\$ -	\$ 35,781,000
Expenses	Salaries and Wages	\$ -	\$ 7,100,000	\$ -	\$ -	\$ 7,100,000
	Staff Benefits	\$ -	\$ 2,596,000	\$ -	\$ -	\$ 2,596,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 12,322,000	\$ -	\$ -	\$ 12,322,000
	Scholarships & Fellowships	\$ -	\$ 613,000	\$ -	\$ -	\$ 613,000
	Debt Service	\$ -	\$ 6,530,000	\$ -	\$ -	\$ 6,530,000
	Utilities	\$ -	\$ 4,559,000	\$ -	\$ -	\$ 4,559,000
	Other Expenses	\$ -	\$ 1,789,000	\$ -	\$ -	\$ 1,789,000
Expenses Total		\$ -	\$ 35,509,000	\$ -	\$ -	\$ 35,509,000
Net Transfers		\$ -	\$ (770,000)	\$ -	\$ -	\$ (770,000)
Change in Fund Balance			\$ (498,000)	\$ -	\$ -	\$ (498,000)
Ending Fund Balance			\$ 19,958,000	\$ -	\$ -	\$ 19,958,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,174,000	\$ -	\$ -	\$ 1,174,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 3,384,000	\$ -	\$ -	\$ 3,384,000
	Sales & Services	\$ -	\$ 5,159,000	\$ -	\$ -	\$ 5,159,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 8,543,000	\$ -	\$ -	\$ 8,543,000
Expenses	Salaries and Wages	\$ -	\$ 958,000	\$ -	\$ -	\$ 958,000
	Staff Benefits	\$ -	\$ 638,000	\$ -	\$ -	\$ 638,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 3,346,000	\$ -	\$ -	\$ 3,346,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,695,000	\$ -	\$ -	\$ 1,695,000
	Utilities	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Expenses	\$ -	\$ 427,000	\$ -	\$ -	\$ 427,000
Expenses Total		\$ -	\$ 7,114,000	\$ -	\$ -	\$ 7,114,000
Net Transfers		\$ -	\$ (339,000)	\$ -	\$ -	\$ (339,000)
Change in Fund Balance			\$ 1,090,000	\$ -	\$ -	\$ 1,090,000
Ending Fund Balance			\$ 2,264,000	\$ -	\$ -	\$ 2,264,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ (126,000)	\$ -	\$ -	\$ (126,000)
Revenues	State Appropriation, Tuition, & Fees	\$ 1,582,000	\$ 20,559,000	\$ -	\$ -	\$ 22,141,000
	Sales & Services	\$ -	\$ 13,482,000	\$ -	\$ -	\$ 13,482,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 14,673,000	\$ -	\$ 1,005,000	\$ 15,678,000
	Other Revenues	\$ 2,400,000	\$ 3,836,000	\$ -	\$ 3,000	\$ 6,239,000
Revenues Total		\$ 3,982,000	\$ 52,550,000	\$ -	\$ 1,008,000	\$ 57,540,000
Expenses	Salaries and Wages	\$ 1,131,000	\$ 13,906,000	\$ -	\$ 420,000	\$ 15,457,000
	Staff Benefits	\$ 295,000	\$ 3,697,000	\$ -	\$ 105,000	\$ 4,097,000
	Services, Supplies, Materials, & Equip.	\$ 1,843,000	\$ 14,348,000	\$ -	\$ 58,000	\$ 16,249,000
	Scholarships & Fellowships	\$ -	\$ 7,187,000	\$ -	\$ -	\$ 7,187,000
	Debt Service	\$ -	\$ 8,219,000	\$ -	\$ -	\$ 8,219,000
	Utilities	\$ 714,000	\$ -	\$ -	\$ -	\$ 714,000
	Other Expenses	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Expenses Total		\$ 3,983,000	\$ 52,357,000	\$ -	\$ 583,000	\$ 56,923,000
Net Transfers		\$ -	\$ (360,000)	\$ -	\$ -	\$ (360,000)
Change in Fund Balance			\$ (167,000)	\$ -	\$ 425,000	\$ 258,000
Ending Fund Balance			\$ (293,000)	\$ -	\$ 425,000	\$ 131,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,196,000	\$ -	\$ -	\$ 4,196,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 7,514,000	\$ -	\$ -	\$ 7,514,000
	Sales & Services	\$ -	\$ 199,000	\$ -	\$ -	\$ 199,000
	Patient Services	\$ -	\$ 1,273,000	\$ -	\$ -	\$ 1,273,000
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 8,986,000	\$ -	\$ -	\$ 8,986,000
Expenses	Salaries and Wages	\$ -	\$ 4,518,000	\$ -	\$ -	\$ 4,518,000
	Staff Benefits	\$ -	\$ 1,758,000	\$ -	\$ -	\$ 1,758,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,439,000	\$ -	\$ -	\$ 1,439,000
	Scholarships & Fellowships	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 107,000	\$ -	\$ -	\$ 107,000
	Other Expenses	\$ -	\$ 449,000	\$ -	\$ -	\$ 449,000
Expenses Total		\$ -	\$ 8,286,000	\$ -	\$ -	\$ 8,286,000
Net Transfers		\$ -	\$ (1,152,000)	\$ -	\$ -	\$ (1,152,000)
Change in Fund Balance			\$ (452,000)	\$ -	\$ -	\$ (452,000)
Ending Fund Balance			\$ 3,744,000	\$ -	\$ -	\$ 3,744,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 841,000.00	\$ 12,250,000	\$ -	\$ -	\$ 13,091,000
	Sales & Services	\$ -	\$ 6,437,000	\$ -	\$ -	\$ 6,437,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
	Other Revenues	\$ 81,000	\$ 266,000	\$ -	\$ -	\$ 347,000
Revenues Total		\$ 922,000	\$ 19,243,000	\$ -	\$ -	\$ 20,165,000
Expenses	Salaries and Wages	\$ 556,000	\$ 2,908,000	\$ -	\$ -	\$ 3,464,000
	Staff Benefits	\$ 279,000	\$ 1,058,000	\$ -	\$ -	\$ 1,337,000
	Services, Supplies, Materials, & Equip.	\$ 86,000	\$ 13,621,000	\$ -	\$ -	\$ 13,707,000
	Scholarships & Fellowships	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
	Debt Service	\$ -	\$ 391,000	\$ -	\$ -	\$ 391,000
	Utilities	\$ -	\$ 96,000	\$ -	\$ -	\$ 96,000
	Other Expenses	\$ -	\$ 839,000	\$ -	\$ -	\$ 839,000
Expenses Total		\$ 921,000	\$ 19,663,000	\$ -	\$ -	\$ 20,584,000
Net Transfers		\$ -	\$ 1,109,000	\$ -	\$ -	\$ 1,109,000
Change in Fund Balance			\$ 689,000	\$ -	\$ -	\$ 689,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

New River Light & Power		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 28,752,000.00	\$ -	\$ -	\$ 28,752,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 457,000.00	\$ -	\$ -	\$ 457,000
Revenues Total		\$ -	\$ 29,209,000	\$ -	\$ -	\$ 29,209,000
Expenses	Salaries and Wages	\$ -	\$ 2,273,000	\$ -	\$ -	\$ 2,273,000
	Staff Benefits	\$ -	\$ 909,000	\$ -	\$ -	\$ 909,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 26,302,000	\$ -	\$ -	\$ 26,302,000
	Scholarships & Fellowships	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
	Debt Service	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000
	Utilities	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
	Other Expenses	\$ -	\$ 2,006,000	\$ -	\$ -	\$ 2,006,000
Expenses Total		\$ -	\$ 31,922,000	\$ -	\$ -	\$ 31,922,000
Net Transfers		\$ -	\$ (1,484,000)	\$ -	\$ -	\$ (1,484,000)
Change in Fund Balance			\$ (4,197,000)	\$ -	\$ -	\$ (4,197,000)

East Carolina University FY27 All-Funds Budget

East Carolina University's FY27 all-funds budget reflects a continued focus on aligning resources with institutional priorities while positioning the university for long-term sustainability. Guided by ECU's strategic plan, *Future Focused. Innovation Driven.*, and supported by disciplined planning and targeted investments, ECU remains committed to serving as a leading student-centered, research-driven, and community-engaged institution in North Carolina and beyond.

Operational Efficiency and Financial Sustainability

The FY27 budget reflects continued efforts of its fiscal health initiatives and recurring revenue challenges. Enrollment funding reductions were achieved through efficiency measures realized in previous fiscal years. In FY27, the Fiscal Health initiatives are transitioning from planning to implementation, with strategies being executed across campus. Notable changes in operations include administrative consolidations and increased auxiliary revenue through growth in Flight Path Programs. Additionally, Athletics strengthened self-generated revenues by securing a game guarantee and optimizing the ticketing model. The FY27 budget incorporates the uncertainty of federal research funding reflecting a small reduction in revenue and expenses from grants and contracts as well as a reduction in overhead receipts and expenditures.

ECU is advancing institution-wide efforts to improve efficiency, streamline operations, and reduce duplication. ECU is centralizing Human Resources services in the department of People Operations, Success and Opportunity (POSO). Outcomes will be improving consistency in hiring and personnel processes and improving customer service. Information Technology services are being consolidated into a centralized structure, reducing duplicative systems, closing service gaps and supporting implementation of Salesforce Education Cloud. Academic Affairs is advancing sustainability through mergers of libraries, colleges, and through the Academic Portfolio Review and Optimization process, 44 programs were identified for closure, 33 self-selected to discontinue and 11 approved by the Oversight Committee. Together, these efforts strengthen financial stewardship by reducing costs and aligning resources with institutional priorities. Additional shared services initiatives in fiscal year 2027 will advance centralization of grants administration.

The Brody School of Medicine's budget for fiscal year 2027 shows a substantial improvement over 2026, with a projected positive budget. This budget anticipates increased net patient revenue through increased patient visits and incremental increases from negotiated payor contracts. The Brody School of Medicine continues its commitment to investing in compensation for providers and team members and implementing strategic initiatives to continue improving financial performance.

The School of Dental Medicine budget reflects significant workforce pressures, including challenges recruiting hygienists and specialty faculty, and added instructional staffing at community clinics, all of which increase costs and constrain clinical productivity and revenue. In response, the School is investing in leadership, operational improvements, patient fee adjustments, and technology and billing enhancements to improve access, efficiency, and collections.

Student Success and Enrollment Growth

ECU continues to invest in initiatives that improve retention, degree efficiency, and workforce readiness. Academic Affairs is increasing the number of professional advisors and expanding experiential learning, including the Occupational Therapy Faculty Practice Clinic, while implementing Summer School Optimization recommendations to better align instruction with demand and support timely degree completion. We are advancing enrollment growth through expanded online offerings in partnership with Project Kitty Hawk (PKH), with new high-demand programs under development to align with workforce needs. Through the PKH partnership, ECU will launch two new programs in Summer 2026 and six undergraduate certificates in Fall 2026. We expect over 850 enrolled students through Flight Path programs in Fall 2026. Due to student demand, new faculty positions will be added in Construction Management and Nursing. Lastly, Student Affairs supports student success through over 1,200 student employment positions and the ECUGROW program, which connects academic learning with career readiness, and through a new Student Transitions position to strengthen engagement and retention.

Student Affordability

ECU continues to manage cost drivers while expanding direct student support. Student Affairs has implemented operational efficiencies and strengthened food security initiatives through expanded Williams-Ross Purple Pantry operations. Academic Affairs leverages donor and non-state funding to support experiential learning and internships. ECU is advancing financial aid optimization by streamlining scholarship processes, centralizing awarding, and implementing a firm acceptance deadline to improve fund utilization.

ECU's budget reflects a balanced approach between affordability for students and supporting essential investments in instruction, student services, and campus infrastructure. FY27 includes undergraduate tuition increase of 3% and a minimal mandatory fee adjustment.

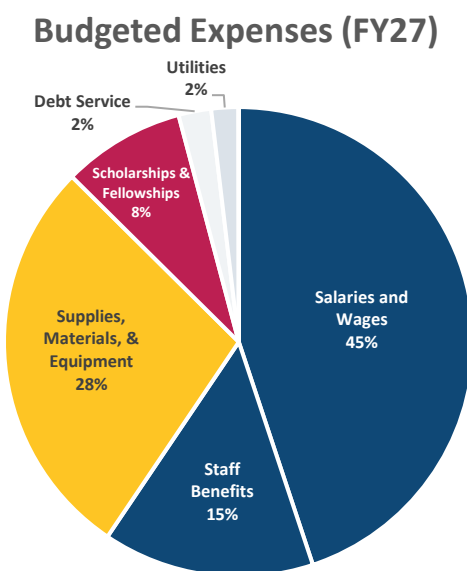
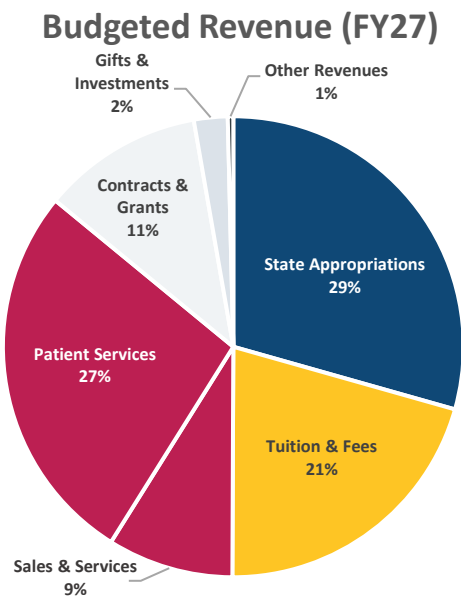
Public Service and Regional Transformation

The FY27 budget reinforces ECU's role in regional economic development and community engagement. ECU launched a Center for AI in Business to support workforce readiness and regional economic growth, aligning academic programs with emerging industry needs. The University continues to support the North Carolina New Teacher Support Program through a five-year sustainability plan, strengthening the educator workforce across the state. A long-term lease agreement for the North Recreational Complex will increase facility utilization, support regional events, and generate revenue. Additional efforts include expanding guided pathways with community colleges to improve transfer access and recruitment across eastern North Carolina. Together, these initiatives strengthen workforce pipelines, expand educational access, and support regional economic mobility.

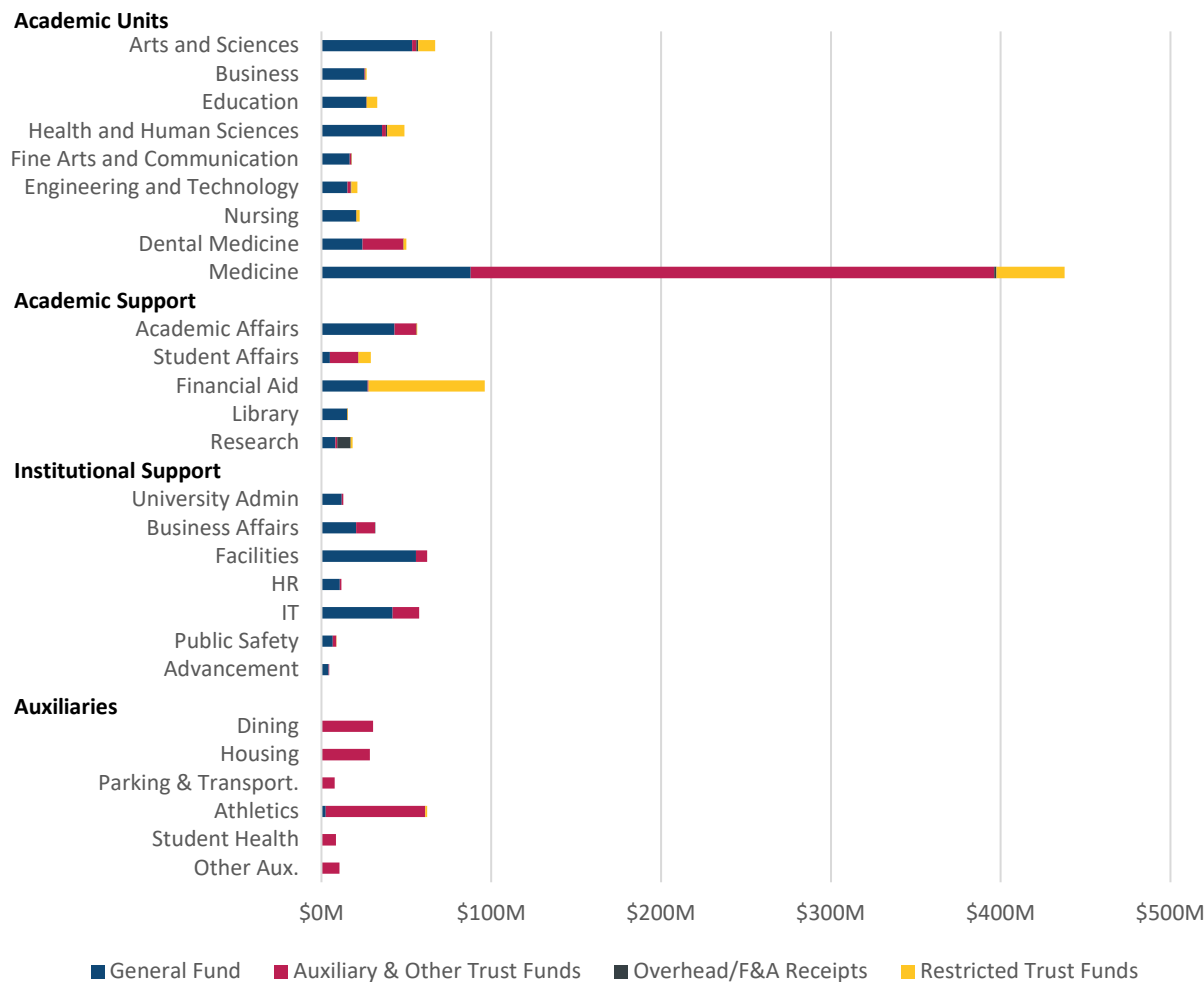
Conclusion

The FY27 all-funds budget positions ECU to advance its mission through strategic investment, operational efficiency, and disciplined fiscal management.

The Board of Trustees approved the FY27 All Funds Budget at their April 24, 2026 meeting.



Operating Expenses by Unit



East Carolina University
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 374,600,000	\$ -	\$ -	\$ -	\$ 374,600,000
	Tuition & Fees	\$ 178,879,000	\$ 76,835,000	\$ -	\$ 8,010,000	\$ 263,724,000
	<i>Less Discounts and Allowances</i>	\$ (27,887,000)	\$ (9,440,000)	\$ -	\$ (50,966,000)	\$ (88,293,000)
	Sales & Services	\$ 1,275,000	\$ 109,340,000	\$ -	\$ 2,150,000	\$ 112,765,000
	Patient Services	\$ -	\$ 337,259,000	\$ -	\$ 7,475,000	\$ 344,734,000
	Contracts & Grants	\$ 1,883,000	\$ 189,000	\$ 10,039,000	\$ 131,886,000	\$ 143,997,000
	Gifts & Investments	\$ -	\$ 26,570,000	\$ -	\$ 3,628,000	\$ 30,198,000
	Other Revenues	\$ 3,577,000	\$ 1,336,000	\$ -	\$ 27,000	\$ 4,940,000
Revenues Total		\$ 532,327,000	\$ 542,089,000	\$ 10,039,000	\$ 102,210,000	\$ 1,186,665,000
Expenses	Salaries and Wages	\$ 323,977,000	\$ 201,649,000	\$ 5,524,000	\$ 36,119,000	\$ 567,269,000
	Staff Benefits	\$ 114,464,000	\$ 57,585,000	\$ 1,667,000	\$ 10,283,000	\$ 183,999,000
	Services, Supplies, Materials, & Equip.	\$ 74,640,000	\$ 246,068,000	\$ 4,476,000	\$ 28,299,000	\$ 353,483,000
	Scholarships & Fellowships	\$ 27,887,000	\$ 9,440,000	\$ 12,000	\$ 69,374,000	\$ 106,713,000
	<i>Less Discounts and Allowances</i>	\$ (27,887,000)	\$ (9,440,000)	\$ -	\$ (50,966,000)	\$ (88,293,000)
	Debt Service	\$ -	\$ 20,007,000	\$ -	\$ 8,384,000	\$ 28,391,000
	Utilities	\$ 23,334,000	\$ 249,000	\$ -	\$ 20,000	\$ 23,603,000
	Other Expenses	\$ 241,000	\$ -	\$ -	\$ -	\$ 241,000
Expenses Total		\$ 536,656,000	\$ 525,558,000	\$ 11,679,000	\$ 101,513,000	\$ 1,175,406,000
Net Transfers		\$ (2,102,000)	\$ (4,741,000)	\$ 284,000	\$ (1,751,000)	\$ (8,310,000)
Change in Fund Balance			\$ 11,790,000	\$ (1,356,000)	\$ (1,054,000)	\$ 9,380,000

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 53,313,000	\$ 9,636,000	\$ -	\$ -	\$ 62,949,000
	Sales & Services	\$ 33,000	\$ 43,000	\$ -	\$ -	\$ 76,000
	Patient Services	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
	Contracts & Grants	\$ -	\$ -	\$ 898,000	\$ 9,936,000	\$ 10,834,000
	Gifts & Investments	\$ -	\$ 3,000	\$ -	\$ 255,000	\$ 258,000
	Other Revenues	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000
Revenues Total		\$ 53,346,000	\$ 9,777,000	\$ 898,000	\$ 10,191,000	\$ 74,212,000
Expenses	Salaries and Wages	\$ 37,750,000	\$ 1,580,000	\$ 200,000	\$ 4,179,000	\$ 43,709,000
	Staff Benefits	\$ 13,986,000	\$ 464,000	\$ 27,000	\$ 623,000	\$ 15,100,000
	Services, Supplies, Materials, & Equip.	\$ 1,609,000	\$ 362,000	\$ 906,000	\$ 5,046,000	\$ 7,923,000
	Scholarships & Fellowships	\$ -	\$ 2,000	\$ 1,000	\$ 193,000	\$ 196,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 46,000	\$ 1,000	\$ -	\$ 47,000
Expenses Total		\$ 53,345,000	\$ 2,454,000	\$ 1,135,000	\$ 10,041,000	\$ 66,975,000
Net Transfers		\$ -	\$ (7,567,000)	\$ -	\$ (192,000)	\$ (7,759,000)
Change in Fund Balance			\$ (244,000)	\$ (237,000)	\$ (42,000)	\$ (523,000)
College of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 25,380,000	\$ 606,000	\$ -	\$ -	\$ 25,986,000
	Sales & Services	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 19,000	\$ 280,000	\$ 299,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 25,380,000	\$ 658,000	\$ 19,000	\$ 640,000	\$ 26,697,000
Expenses	Salaries and Wages	\$ 17,821,000	\$ 269,000	\$ 5,000	\$ 396,000	\$ 18,491,000
	Staff Benefits	\$ 6,081,000	\$ 87,000	\$ -	\$ 89,000	\$ 6,257,000
	Services, Supplies, Materials, & Equip.	\$ 1,148,000	\$ 104,000	\$ 7,000	\$ 177,000	\$ 1,436,000
	Scholarships & Fellowships	\$ 331,000	\$ -	\$ -	\$ 20,000	\$ 351,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 6,000	\$ -	\$ 1,000	\$ 7,000
Expenses Total		\$ 25,381,000	\$ 466,000	\$ 12,000	\$ 683,000	\$ 26,542,000
Net Transfers		\$ -	\$ (281,000)	\$ -	\$ (15,000)	\$ (296,000)
Change in Fund Balance			\$ (89,000)	\$ 7,000	\$ (58,000)	\$ (140,000)

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 24,646,000	\$ 34,000	\$ -	\$ -	\$ 24,680,000
	Sales & Services	\$ -	\$ 135,000	\$ -	\$ 1,800,000	\$ 1,935,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 1,743,000	\$ 4,000	\$ 95,000	\$ 4,668,000	\$ 6,510,000
	Gifts & Investments	\$ -	\$ 1,000	\$ -	\$ 522,000	\$ 523,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 26,389,000	\$ 174,000	\$ 95,000	\$ 6,990,000	\$ 33,648,000
Expenses	Salaries and Wages	\$ 15,483,000	\$ 11,000	\$ -	\$ 2,789,000	\$ 18,283,000
	Staff Benefits	\$ 5,569,000	\$ -	\$ -	\$ 723,000	\$ 6,292,000
	Services, Supplies, Materials, & Equip.	\$ 5,331,000	\$ 224,000	\$ 61,000	\$ 2,349,000	\$ 7,965,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 273,000	\$ 273,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Other Expenses	\$ -	\$ 5,000	\$ -	\$ 3,000	\$ 8,000
Expenses Total		\$ 26,389,000	\$ 240,000	\$ 61,000	\$ 6,137,000	\$ 32,827,000
Net Transfers		\$ -	\$ 150,000	\$ -	\$ (1,544,000)	\$ (1,394,000)
Change in Fund Balance			\$ 84,000	\$ 34,000	\$ (691,000)	\$ (573,000)
College of Health and Human Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 35,697,000	\$ 157,000	\$ -	\$ -	\$ 35,854,000
	Sales & Services	\$ -	\$ 1,187,000	\$ -	\$ -	\$ 1,187,000
	Patient Services	\$ -	\$ 608,000	\$ -	\$ -	\$ 608,000
	Contracts & Grants	\$ -	\$ -	\$ 325,000	\$ 9,964,000	\$ 10,289,000
	Gifts & Investments	\$ -	\$ 6,000	\$ -	\$ 226,000	\$ 232,000
	Other Revenues	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Revenues Total		\$ 35,697,000	\$ 2,033,000	\$ 325,000	\$ 10,190,000	\$ 48,245,000
Expenses	Salaries and Wages	\$ 24,656,000	\$ 736,000	\$ 233,000	\$ 4,975,000	\$ 30,600,000
	Staff Benefits	\$ 8,874,000	\$ 240,000	\$ 10,000	\$ 1,476,000	\$ 10,600,000
	Services, Supplies, Materials, & Equip.	\$ 2,134,000	\$ 1,154,000	\$ 503,000	\$ 3,583,000	\$ 7,374,000
	Scholarships & Fellowships	\$ 33,000	\$ 21,000	\$ -	\$ 186,000	\$ 240,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 46,000	\$ 2,000	\$ -	\$ 48,000
Expenses Total		\$ 35,697,000	\$ 2,197,000	\$ 748,000	\$ 10,220,000	\$ 48,862,000
Net Transfers		\$ -	\$ (13,000)	\$ 1,000	\$ (9,000)	\$ (21,000)
Change in Fund Balance			\$ (177,000)	\$ (422,000)	\$ (39,000)	\$ (638,000)

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Fine Arts and Communication		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,663,000	\$ 232,000	\$ -	\$ -	\$ 16,895,000
	Sales & Services	\$ -	\$ 577,000	\$ -	\$ 2,000	\$ 579,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000
	Gifts & Investments	\$ -	\$ 28,000	\$ -	\$ 194,000	\$ 222,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 16,663,000	\$ 837,000	\$ -	\$ 209,000	\$ 17,709,000
Expenses	Salaries and Wages	\$ 11,613,000	\$ 197,000	\$ -	\$ 41,000	\$ 11,851,000
	Staff Benefits	\$ 4,352,000	\$ 17,000	\$ -	\$ 3,000	\$ 4,372,000
	Services, Supplies, Materials, & Equip.	\$ 699,000	\$ 635,000	\$ 15,000	\$ 129,000	\$ 1,478,000
	Scholarships & Fellowships	\$ -	\$ 2,000	\$ -	\$ 35,000	\$ 37,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 15,000	\$ -	\$ 1,000	\$ 16,000
Expenses Total		\$ 16,664,000	\$ 866,000	\$ 15,000	\$ 209,000	\$ 17,754,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (29,000)	\$ (15,000)	\$ -	\$ (44,000)
College of Engineering and Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,242,000	\$ 3,049,000	\$ -	\$ -	\$ 18,291,000
	Sales & Services	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 228,000	\$ 3,542,000	\$ 3,770,000
	Gifts & Investments	\$ -	\$ 12,000	\$ -	\$ 32,000	\$ 44,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 15,242,000	\$ 3,066,000	\$ 228,000	\$ 3,574,000	\$ 22,110,000
Expenses	Salaries and Wages	\$ 10,912,000	\$ 1,196,000	\$ 105,000	\$ 1,394,000	\$ 13,607,000
	Staff Benefits	\$ 3,810,000	\$ 333,000	\$ 24,000	\$ 306,000	\$ 4,473,000
	Services, Supplies, Materials, & Equip.	\$ 520,000	\$ 470,000	\$ 209,000	\$ 1,387,000	\$ 2,586,000
	Scholarships & Fellowships	\$ -	\$ 6,000	\$ -	\$ 481,000	\$ 487,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
Expenses Total		\$ 15,242,000	\$ 2,053,000	\$ 338,000	\$ 3,568,000	\$ 21,201,000
Net Transfers		\$ -	\$ (1,159,000)	\$ -	\$ -	\$ (1,159,000)
Change in Fund Balance			\$ (146,000)	\$ (110,000)	\$ 6,000	\$ (250,000)

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Allied Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
	Staff Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Services, Supplies, Materials, & Equip.	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ -	\$ -	\$ -	\$ -
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
College of Nursing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 20,412,000	\$ 24,000	\$ -	\$ -	\$ 20,436,000
	Sales & Services	\$ -	\$ 153,000	\$ -	\$ -	\$ 153,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 15,000	\$ 1,732,000	\$ 1,747,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 106,000	\$ 106,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 20,412,000	\$ 177,000	\$ 15,000	\$ 1,838,000	\$ 22,442,000
Expenses	Salaries and Wages	\$ 14,287,000	\$ 73,000	\$ 5,000	\$ 905,000	\$ 15,270,000
	Staff Benefits	\$ 5,139,000	\$ 31,000	\$ 2,000	\$ 232,000	\$ 5,404,000
	Services, Supplies, Materials, & Equip.	\$ 744,000	\$ 39,000	\$ 8,000	\$ 430,000	\$ 1,221,000
	Scholarships & Fellowships	\$ 242,000	\$ -	\$ -	\$ 275,000	\$ 517,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Expenses Total		\$ 20,412,000	\$ 148,000	\$ 15,000	\$ 1,842,000	\$ 22,417,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 29,000	\$ -	\$ (4,000)	\$ 25,000

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Dental Medicine		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 24,118,000	\$ 1,198,000	\$ -	\$ -	\$ 25,316,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ 22,423,000	\$ -	\$ -	\$ 22,423,000
	Contracts & Grants	\$ -	\$ -	\$ 57,000	\$ 1,632,000	\$ 1,689,000
	Gifts & Investments	\$ -	\$ 2,000	\$ -	\$ 35,000	\$ 37,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 24,118,000	\$ 23,623,000	\$ 57,000	\$ 1,667,000	\$ 49,465,000
Expenses	Salaries and Wages	\$ 16,290,000	\$ 13,482,000	\$ -	\$ 982,000	\$ 30,754,000
	Staff Benefits	\$ 5,258,000	\$ 4,793,000	\$ -	\$ 367,000	\$ 10,418,000
	Services, Supplies, Materials, & Equip.	\$ 2,570,000	\$ 5,494,000	\$ 57,000	\$ 296,000	\$ 8,417,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
Expenses Total		\$ 24,118,000	\$ 24,144,000	\$ 57,000	\$ 1,645,000	\$ 49,964,000
Net Transfers		\$ -	\$ (171,000)	\$ -	\$ -	\$ (171,000)
Change in Fund Balance			\$ (692,000)	\$ -	\$ 22,000	\$ (670,000)
School of Medicine		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 89,703,000	\$ 267,000	\$ -	\$ -	\$ 89,970,000
	Sales & Services	\$ 148,000	\$ 1,337,000	\$ -	\$ 287,000	\$ 1,772,000
	Patient Services	\$ -	\$ 314,643,000	\$ -	\$ 7,475,000	\$ 322,118,000
	Contracts & Grants	\$ -	\$ 150,000	\$ 1,500,000	\$ 30,188,000	\$ 31,838,000
	Gifts & Investments	\$ -	\$ 837,000	\$ -	\$ 991,000	\$ 1,828,000
	Other Revenues	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
Revenues Total		\$ 89,851,000	\$ 317,258,000	\$ 1,500,000	\$ 38,941,000	\$ 447,550,000
Expenses	Salaries and Wages	\$ 58,445,000	\$ 131,531,000	\$ 532,000	\$ 18,738,000	\$ 209,246,000
	Staff Benefits	\$ 17,548,000	\$ 33,397,000	\$ 153,000	\$ 6,193,000	\$ 57,291,000
	Services, Supplies, Materials, & Equip.	\$ 11,886,000	\$ 139,945,000	\$ 594,000	\$ 15,181,000	\$ 167,606,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 11,000	\$ 14,000	\$ 25,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 40,000
	Other Expenses	\$ -	\$ 3,505,000	\$ 3,000	\$ 6,000	\$ 3,514,000
Expenses Total		\$ 87,899,000	\$ 308,378,000	\$ 1,293,000	\$ 40,152,000	\$ 437,722,000
Net Transfers		\$ (1,952,000)	\$ (8,812,000)	\$ 161,000	\$ 4,658,000	\$ (5,945,000)
Change in Fund Balance			\$ 68,000	\$ 368,000	\$ 3,447,000	\$ 3,883,000

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 42,777,000	\$ 1,015,000	\$ -	\$ -	\$ 43,792,000
	Sales & Services	\$ 163,000	\$ 3,847,000	\$ -	\$ -	\$ 4,010,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 140,000	\$ -	\$ 8,000	\$ 139,000	\$ 287,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
	Other Revenues	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
Revenues Total		\$ 43,080,000	\$ 4,886,000	\$ 8,000	\$ 170,000	\$ 48,144,000
Expenses	Salaries and Wages	\$ 29,568,000	\$ 1,270,000	\$ 7,000	\$ 158,000	\$ 31,003,000
	Staff Benefits	\$ 9,984,000	\$ 385,000	\$ -	\$ 46,000	\$ 10,415,000
	Services, Supplies, Materials, & Equip.	\$ 3,519,000	\$ 10,961,000	\$ 8,000	\$ 95,000	\$ 14,583,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
	Other Expenses	\$ -	\$ 319,000	\$ -	\$ 1,000	\$ 320,000
Expenses Total		\$ 43,080,000	\$ 12,935,000	\$ 15,000	\$ 300,000	\$ 56,330,000
Net Transfers		\$ -	\$ 9,192,000	\$ -	\$ -	\$ 9,192,000
Change in Fund Balance			\$ 1,143,000	\$ (7,000)	\$ (130,000)	\$ 1,006,000
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,955,000	\$ 15,571,000	\$ -	\$ 6,750,000	\$ 27,276,000
	Sales & Services	\$ -	\$ 1,263,000	\$ -	\$ -	\$ 1,263,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 7,000	\$ 147,000	\$ 154,000
	Gifts & Investments	\$ -	\$ 21,000	\$ -	\$ 611,000	\$ 632,000
	Other Revenues	\$ 65,000	\$ 171,000	\$ -	\$ -	\$ 236,000
Revenues Total		\$ 5,020,000	\$ 17,026,000	\$ 7,000	\$ 7,508,000	\$ 29,561,000
Expenses	Salaries and Wages	\$ 3,407,000	\$ 7,801,000	\$ -	\$ 90,000	\$ 11,298,000
	Staff Benefits	\$ 1,310,000	\$ 2,648,000	\$ -	\$ 19,000	\$ 3,977,000
	Services, Supplies, Materials, & Equip.	\$ 303,000	\$ 4,680,000	\$ 27,000	\$ 55,000	\$ 5,065,000
	Scholarships & Fellowships	\$ -	\$ 260,000	\$ -	\$ 1,000	\$ 261,000
	Debt Service	\$ -	\$ -	\$ -	\$ 7,164,000	\$ 7,164,000
	Utilities	\$ -	\$ 1,019,000	\$ -	\$ -	\$ 1,019,000
	Other Expenses	\$ -	\$ 279,000	\$ -	\$ -	\$ 279,000
Expenses Total		\$ 5,020,000	\$ 16,687,000	\$ 27,000	\$ 7,329,000	\$ 29,063,000
Net Transfers		\$ -	\$ (504,000)	\$ -	\$ -	\$ (504,000)
Change in Fund Balance			\$ (165,000)	\$ (20,000)	\$ 179,000	\$ (6,000)

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 27,431,000	\$ 4,000	\$ -	\$ -	\$ 27,435,000
	Sales & Services	\$ -	\$ 167,000	\$ -	\$ -	\$ 167,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 68,065,000	\$ 68,065,000
	Gifts & Investments	\$ -	\$ 265,000	\$ -	\$ 22,000	\$ 287,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 27,431,000	\$ 436,000	\$ -	\$ 68,087,000	\$ 95,954,000
Expenses	Salaries and Wages	\$ -	\$ -	\$ -	\$ 659,000	\$ 659,000
	Staff Benefits	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
	Scholarships & Fellowships	\$ 27,281,000	\$ 379,000	\$ -	\$ 67,871,000	\$ 95,531,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 27,281,000	\$ 396,000	\$ -	\$ 68,548,000	\$ 96,225,000
Net Transfers		\$ (150,000)	\$ -	\$ -	\$ 661,000	\$ 511,000
Change in Fund Balance			\$ 40,000	\$ -	\$ 200,000	\$ 240,000
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,007,000	\$ -	\$ -	\$ -	\$ 15,007,000
	Sales & Services	\$ 43,000	\$ 2,000	\$ -	\$ -	\$ 45,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 15,000	\$ 331,000	\$ 346,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 49,000	\$ 49,000
	Other Revenues	\$ 41,000	\$ -	\$ -	\$ -	\$ 41,000
Revenues Total		\$ 15,091,000	\$ 2,000	\$ 15,000	\$ 380,000	\$ 15,488,000
Expenses	Salaries and Wages	\$ 6,607,000	\$ -	\$ -	\$ 127,000	\$ 6,734,000
	Staff Benefits	\$ 2,459,000	\$ -	\$ -	\$ 30,000	\$ 2,489,000
	Services, Supplies, Materials, & Equip.	\$ 6,026,000	\$ 1,000	\$ 15,000	\$ 238,000	\$ 6,280,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Expenses Total		\$ 15,092,000	\$ 2,000	\$ 15,000	\$ 395,000	\$ 15,504,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (15,000)	\$ (15,000)

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,935,000	\$ 14,000	\$ -	\$ -	\$ 6,949,000
	Sales & Services	\$ 1,137,000	\$ 113,000	\$ -	\$ -	\$ 1,250,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 150,000	\$ 6,872,000	\$ 1,255,000	\$ 8,277,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 18,000	\$ 331,000	\$ -	\$ 27,000	\$ 376,000
Revenues Total		\$ 8,090,000	\$ 608,000	\$ 6,872,000	\$ 1,282,000	\$ 16,852,000
Expenses	Salaries and Wages	\$ 2,290,000	\$ 520,000	\$ 4,351,000	\$ 686,000	\$ 7,847,000
	Staff Benefits	\$ 889,000	\$ 188,000	\$ 1,409,000	\$ 158,000	\$ 2,644,000
	Services, Supplies, Materials, & Equip.	\$ 4,911,000	\$ 410,000	\$ 2,123,000	\$ 438,000	\$ 7,882,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 18,000	\$ 30,000	\$ -	\$ 48,000
Expenses Total		\$ 8,090,000	\$ 1,136,000	\$ 7,913,000	\$ 1,282,000	\$ 18,421,000
Net Transfers		\$ -	\$ 29,000	\$ (6,000)	\$ -	\$ 23,000
Change in Fund Balance			\$ (499,000)	\$ (1,047,000)	\$ -	\$ (1,546,000)
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 11,980,000	\$ -	\$ -	\$ -	\$ 11,980,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Other Revenues	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000
Revenues Total		\$ 11,980,000	\$ 675,000	\$ -	\$ 1,000	\$ 12,656,000
Expenses	Salaries and Wages	\$ 7,300,000	\$ 434,000	\$ -	\$ -	\$ 7,734,000
	Staff Benefits	\$ 2,530,000	\$ 127,000	\$ -	\$ -	\$ 2,657,000
	Services, Supplies, Materials, & Equip.	\$ 2,149,000	\$ 273,000	\$ -	\$ -	\$ 2,422,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 1,000	\$ 2,000	\$ -	\$ -	\$ 3,000
	Other Expenses	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
Expenses Total		\$ 11,980,000	\$ 843,000	\$ -	\$ -	\$ 12,823,000
Net Transfers		\$ -	\$ 167,000	\$ -	\$ -	\$ 167,000
Change in Fund Balance			\$ (1,000)	\$ -	\$ 1,000	\$ -

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 19,371,000	\$ 99,000	\$ -	\$ -	\$ 19,470,000
	Sales & Services	\$ -	\$ 595,000	\$ -	\$ -	\$ 595,000
	Patient Services	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 16,106,000	\$ -	\$ 106,000	\$ 16,212,000
	Other Revenues	\$ 1,045,000	\$ 5,485,000	\$ -	\$ -	\$ 6,530,000
Revenues Total		\$ 20,416,000	\$ 22,297,000	\$ -	\$ 106,000	\$ 42,819,000
Expenses	Salaries and Wages	\$ 10,526,000	\$ 528,000	\$ 86,000	\$ -	\$ 11,140,000
	Staff Benefits	\$ 3,876,000	\$ 996,000	\$ 42,000	\$ -	\$ 4,914,000
	Services, Supplies, Materials, & Equip.	\$ 6,014,000	\$ 9,504,000	\$ -	\$ -	\$ 15,518,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
Expenses Total		\$ 20,416,000	\$ 11,034,000	\$ 128,000	\$ -	\$ 31,578,000
Net Transfers		\$ -	\$ (8,934,000)	\$ 128,000	\$ -	\$ (8,806,000)
Change in Fund Balance			\$ 2,329,000	\$ -	\$ 106,000	\$ 2,435,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 47,761,000	\$ 115,000	\$ -	\$ -	\$ 47,876,000
	Sales & Services	\$ 7,905,000	\$ 237,000	\$ -	\$ -	\$ 8,142,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 55,666,000	\$ 353,000	\$ -	\$ -	\$ 56,019,000
Expenses	Salaries and Wages	\$ 18,246,000	\$ 4,277,000	\$ -	\$ -	\$ 22,523,000
	Staff Benefits	\$ 8,143,000	\$ 2,276,000	\$ -	\$ -	\$ 10,419,000
	Services, Supplies, Materials, & Equip.	\$ 6,405,000	\$ 91,000	\$ -	\$ -	\$ 6,496,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 22,871,000	\$ -	\$ -	\$ -	\$ 22,871,000
	Other Expenses	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
Expenses Total		\$ 55,665,000	\$ 6,660,000	\$ -	\$ -	\$ 62,325,000
Net Transfers		\$ -	\$ 6,308,000	\$ -	\$ -	\$ 6,308,000
Change in Fund Balance			\$ 1,000	\$ -	\$ -	\$ 1,000

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,787,000	\$ 134,000	\$ -	\$ -	\$ 10,921,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 57,000	\$ -	\$ -	\$ 57,000
Revenues Total		\$ 10,787,000	\$ 191,000	\$ -	\$ -	\$ 10,978,000
Expenses	Salaries and Wages	\$ 7,013,000	\$ 577,000	\$ -	\$ -	\$ 7,590,000
	Staff Benefits	\$ 2,648,000	\$ 219,000	\$ -	\$ -	\$ 2,867,000
	Services, Supplies, Materials, & Equip.	\$ 1,125,000	\$ 74,000	\$ -	\$ -	\$ 1,199,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Expenses Total		\$ 10,786,000	\$ 871,000	\$ -	\$ -	\$ 11,657,000
Net Transfers		\$ -	\$ 679,000	\$ -	\$ -	\$ 679,000
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 41,474,000	\$ 11,083,000	\$ -	\$ -	\$ 52,557,000
	Sales & Services	\$ 402,000	\$ 92,000	\$ -	\$ -	\$ 494,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 41,876,000	\$ 11,175,000	\$ -	\$ -	\$ 53,051,000
Expenses	Salaries and Wages	\$ 22,644,000	\$ 4,814,000	\$ -	\$ -	\$ 27,458,000
	Staff Benefits	\$ 8,321,000	\$ 1,639,000	\$ -	\$ -	\$ 9,960,000
	Services, Supplies, Materials, & Equip.	\$ 10,882,000	\$ 8,841,000	\$ -	\$ -	\$ 19,723,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 29,000	\$ 88,000	\$ -	\$ -	\$ 117,000
	Other Expenses	\$ -	\$ 206,000	\$ -	\$ -	\$ 206,000
Expenses Total		\$ 41,876,000	\$ 15,588,000	\$ -	\$ -	\$ 57,464,000
Net Transfers		\$ -	\$ 4,068,000	\$ -	\$ -	\$ 4,068,000
Change in Fund Balance			\$ (345,000)	\$ -	\$ -	\$ (345,000)

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,702,000	\$ 975,000	\$ -	\$ -	\$ 7,677,000
	Sales & Services	\$ -	\$ 149,000	\$ -	\$ 40,000	\$ 189,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 6,702,000	\$ 1,124,000	\$ -	\$ 43,000	\$ 7,869,000
Expenses	Salaries and Wages	\$ 3,693,000	\$ 1,380,000	\$ -	\$ -	\$ 5,073,000
	Staff Benefits	\$ 1,481,000	\$ 578,000	\$ -	\$ -	\$ 2,059,000
	Services, Supplies, Materials, & Equip.	\$ 1,528,000	\$ 65,000	\$ -	\$ 43,000	\$ 1,636,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Expenses Total		\$ 6,702,000	\$ 2,043,000	\$ -	\$ 43,000	\$ 8,788,000
Net Transfers		\$ -	\$ 919,000	\$ -	\$ -	\$ 919,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,233,000	\$ -	\$ -	\$ -	\$ 4,233,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 4,233,000	\$ 26,000	\$ -	\$ -	\$ 4,259,000
Expenses	Salaries and Wages	\$ 2,573,000	\$ 232,000	\$ -	\$ -	\$ 2,805,000
	Staff Benefits	\$ 924,000	\$ 105,000	\$ -	\$ -	\$ 1,029,000
	Services, Supplies, Materials, & Equip.	\$ 736,000	\$ 1,000	\$ -	\$ -	\$ 737,000
	Scholarships & Fellowships	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Expenses Total		\$ 4,233,000	\$ 348,000	\$ -	\$ -	\$ 4,581,000
Net Transfers		\$ -	\$ 753,000	\$ -	\$ -	\$ 753,000
Change in Fund Balance			\$ 431,000	\$ -	\$ -	\$ 431,000

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 3,388,000	\$ -	\$ -	\$ 3,388,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 34,683,000	\$ -	\$ -	\$ 34,683,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Other Revenues	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Revenues Total		\$ -	\$ 34,843,000	\$ -	\$ -	\$ 34,843,000
Expenses	Salaries and Wages	\$ -	\$ 530,000	\$ -	\$ -	\$ 530,000
	Staff Benefits	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 26,997,000	\$ -	\$ -	\$ 26,997,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,476,000	\$ -	\$ -	\$ 1,476,000
	Utilities	\$ -	\$ 1,050,000	\$ -	\$ -	\$ 1,050,000
	Other Expenses	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Expenses Total		\$ -	\$ 30,368,000	\$ -	\$ -	\$ 30,368,000
Net Transfers		\$ -	\$ (4,366,000)	\$ -	\$ -	\$ (4,366,000)
Change in Fund Balance			\$ 109,000	\$ -	\$ -	\$ 109,000
Ending Fund Balance			\$ 3,497,000	\$ -	\$ -	\$ 3,497,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 2,688,000	\$ -	\$ -	\$ 2,688,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 34,136,000	\$ -	\$ -	\$ 34,136,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 1,449,000	\$ -	\$ -	\$ 1,449,000
Revenues Total		\$ -	\$ 35,585,000	\$ -	\$ -	\$ 35,585,000
Expenses	Salaries and Wages	\$ -	\$ 4,036,000	\$ -	\$ -	\$ 4,036,000
	Staff Benefits	\$ -	\$ 1,158,000	\$ -	\$ -	\$ 1,158,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 5,054,000	\$ -	\$ -	\$ 5,054,000
	Scholarships & Fellowships	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Debt Service	\$ -	\$ 13,965,000	\$ -	\$ -	\$ 13,965,000
	Utilities	\$ -	\$ 4,159,000	\$ -	\$ -	\$ 4,159,000
	Other Expenses	\$ -	\$ 222,000	\$ -	\$ -	\$ 222,000
Expenses Total		\$ -	\$ 28,609,000	\$ -	\$ -	\$ 28,609,000
Net Transfers		\$ -	\$ (7,762,000)	\$ -	\$ -	\$ (7,762,000)
Change in Fund Balance			\$ (786,000)	\$ -	\$ -	\$ (786,000)
Ending Fund Balance			\$ 1,902,000	\$ -	\$ -	\$ 1,902,000

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 12,272,000	\$ -	\$ -	\$ 12,272,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 3,609,000	\$ -	\$ -	\$ 3,609,000
	Sales & Services	\$ -	\$ 5,443,000	\$ -	\$ -	\$ 5,443,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
Revenues Total		\$ -	\$ 9,063,000	\$ -	\$ -	\$ 9,063,000
Expenses	Salaries and Wages	\$ -	\$ 2,979,000	\$ -	\$ -	\$ 2,979,000
	Staff Benefits	\$ -	\$ 831,000	\$ -	\$ -	\$ 831,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 3,792,000	\$ -	\$ -	\$ 3,792,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
	Other Expenses	\$ -	\$ 119,000	\$ -	\$ -	\$ 119,000
Expenses Total		\$ -	\$ 7,836,000	\$ -	\$ -	\$ 7,836,000
Net Transfers		\$ -	\$ (1,124,000)	\$ -	\$ -	\$ (1,124,000)
Change in Fund Balance			\$ 103,000	\$ -	\$ -	\$ 103,000
Ending Fund Balance			\$ 12,375,000	\$ -	\$ -	\$ 12,375,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ -	\$ -	\$ 2,133,000	\$ 2,133,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 14,918,000	\$ -	\$ 1,260,000	\$ 16,178,000
	Sales & Services	\$ -	\$ 24,394,000	\$ -	\$ 25,000	\$ 24,419,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 9,202,000	\$ -	\$ 84,000	\$ 9,286,000
	Other Revenues	\$ 2,420,000	\$ 95,000	\$ -	\$ -	\$ 2,515,000
Revenues Total		\$ 2,420,000	\$ 48,609,000	\$ -	\$ 1,369,000	\$ 52,398,000
Expenses	Salaries and Wages	\$ 465,000	\$ 18,389,000	\$ -	\$ -	\$ 18,854,000
	Staff Benefits	\$ 186,000	\$ 4,879,000	\$ -	\$ -	\$ 5,065,000
	Services, Supplies, Materials, & Equip.	\$ 1,322,000	\$ 21,922,000	\$ -	\$ 19,000	\$ 23,263,000
	Scholarships & Fellowships	\$ -	\$ 8,746,000	\$ -	\$ 25,000	\$ 8,771,000
	Debt Service	\$ -	\$ 4,356,000	\$ -	\$ 1,220,000	\$ 5,576,000
	Utilities	\$ 446,000	\$ 261,000	\$ -	\$ -	\$ 707,000
	Other Expenses	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
Expenses Total		\$ 2,419,000	\$ 58,619,000	\$ -	\$ 1,264,000	\$ 62,302,000
Net Transfers		\$ -	\$ 10,023,000	\$ -	\$ 25,000	\$ 10,048,000
Change in Fund Balance			\$ 13,000	\$ -	\$ 130,000	\$ 143,000
Ending Fund Balance			\$ 13,000	\$ -	\$ 2,263,000	\$ 2,277,000

**East Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 9,293,000	\$ -	\$ -	\$ 9,293,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 6,119,000	\$ -	\$ -	\$ 6,119,000
	Sales & Services	\$ -	\$ 3,145,000	\$ -	\$ -	\$ 3,145,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 9,264,000	\$ -	\$ -	\$ 9,264,000
Expenses	Salaries and Wages	\$ -	\$ 4,769,000	\$ -	\$ -	\$ 4,769,000
	Staff Benefits	\$ -	\$ 1,964,000	\$ -	\$ -	\$ 1,964,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,525,000	\$ -	\$ -	\$ 1,525,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000
	Other Expenses	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
Expenses Total		\$ -	\$ 8,482,000	\$ -	\$ -	\$ 8,482,000
Net Transfers		\$ -	\$ (704,000)	\$ -	\$ -	\$ (704,000)
Change in Fund Balance			\$ 78,000	\$ -	\$ -	\$ 78,000
Ending Fund Balance			\$ 9,371,000	\$ -	\$ -	\$ 9,371,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 8,043,000	\$ -	\$ -	\$ 8,043,000
	Sales & Services	\$ -	\$ 3,558,000	\$ -	\$ -	\$ 3,558,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 11,601,000	\$ -	\$ -	\$ 11,601,000
Expenses	Salaries and Wages	\$ -	\$ 810,000	\$ -	\$ -	\$ 810,000
	Staff Benefits	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 9,144,000	\$ -	\$ -	\$ 9,144,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000
	Utilities	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Expenses	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Expenses Total		\$ -	\$ 10,604,000	\$ -	\$ -	\$ 10,604,000
Net Transfers		\$ -	\$ (967,000)	\$ -	\$ -	\$ (967,000)
Change in Fund Balance			\$ 30,000	\$ -	\$ -	\$ 30,000



Elizabeth City State University's FY27 All Funds Budget aligns with the University's strategic goals and priorities, ensuring responsible stewardship of resources while enabling us to meet the evolving needs of our students, faculty, and staff. Through careful planning and collaboration, we aim to sustain our institution's growth, enhance operational efficiency, and continue delivering impactful educational experiences. The ECSU Board of Trustees approved the ECSU FY27 All-Funds Budget on March 10th, 2026.

The increase in recurring budget for FY27 reflects enrollment growth gains. ECSU has realized growth in enrollment, four-year graduation rates, undergraduate degree efficiency, average credits earned per year, reduced transfer student debt at graduation, lower education-related expenses per degree and increases in military affiliated enrollment as further explained below.

ECSU continues to strengthen its financial reserves, dedicating 20% of enrollment growth funding to the General Fund Reserve for FY27. This reserve offers financial security, helping the University manage unexpected fiscal challenges or drops in recurring appropriations or revenue throughout the year. At the end of the fiscal year, any remaining funds will go toward one-time expenses that align with the University's Strategic Plan. The overall fund balance for Trust and Auxiliary funds is anticipated to experience sustained growth. Non-General Fund balances are used for one-time purchases, and managers of Trust & Auxiliary funds must, by policy, have a fund balance equivalent to at least one year's operating costs for each fund.

The FY27 All-Fund Budget reflects continued investment in reaching University-specific goals as detailed in the ECSU 2026-2030 Strategic Plan.

Consistent with our plan, the ECSU FY27 All-Funds Budget reflects the University's continuing work in Student Learning and Success. The budget prioritizes investments that directly enhance student learning, retention, and completion. Resources are allocated to strengthen academic support services such as advising, tutoring, and mentoring programs. Funding also supports high-impact instructional practices, including experiential learning and faculty development. Technology and learning tools are expanded to improve access and engagement in and beyond the classroom. Student success initiatives are data-driven to identify gaps and implement targeted interventions. Additional support is directed toward first-year experience and transition programs to improve student persistence.

ECSU is continuing to accelerate strategic growth by launching innovative, future-focused academic offerings that integrate career readiness, experiential learning and entrepreneurial thinking across all disciplines, and driving enrollment to meet evolving workforce and societal needs. The budget supports the development and expansion of innovative academic programs aligned with workforce and industry needs. Resources are directed toward creating new academic offerings, including degree programs and micro-credential pathways that provide flexible, skills-based learning opportunities. Investments in faculty recruitment and retention help ensure academic excellence and program sustainability. The institution prioritizes interdisciplinary collaboration and curriculum modernization to remain competitive. Partnerships with external stakeholders' support internships, experiential learning, research opportunities, and career readiness. Funding also enhances technology and instructional infrastructure to support innovative teaching, learning, and credentialing models.

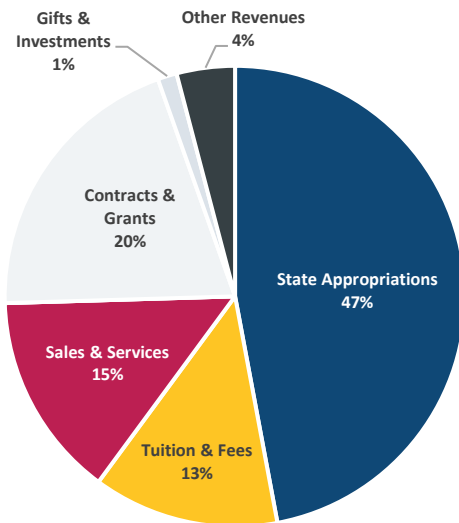
To ensure the institution remains in a vibrant and supportive environment where all members of the campus community can thrive, ECSU is focused on making the campus a great place to live, work, and learn. The budget supports initiatives that enhance the overall campus experience for students, faculty, and staff. Investments are made in facilities, infrastructure, and campus safety to ensure a welcoming environment. Employee development and engagement programs are prioritized to support a strong and motivated workforce. Student life, housing, and wellness services are enhanced to promote belonging and retention. Resources also support operational efficiency and improved service delivery across the institution.

Lastly, the budget will be used to prepare the infrastructure needed to begin the planning phase for a comprehensive University Advancement campaign. Key priorities include establishing a formal annual giving program, developing a consistent major gifts strategy, implementing donor acquisition, retention, and recapture efforts. Alumni engagement will be expanded through personalized and digital outreach to increase participation and philanthropic support. Staffing enhancements, including additional fundraisers and an event coordinator, will allow the division to move beyond an event-heavy model and scale revenue opportunities. Continued investment in the Division of University Advancement will further strengthen the infrastructure needed to expand fundraising capacity and sustain long-term growth in philanthropic support.

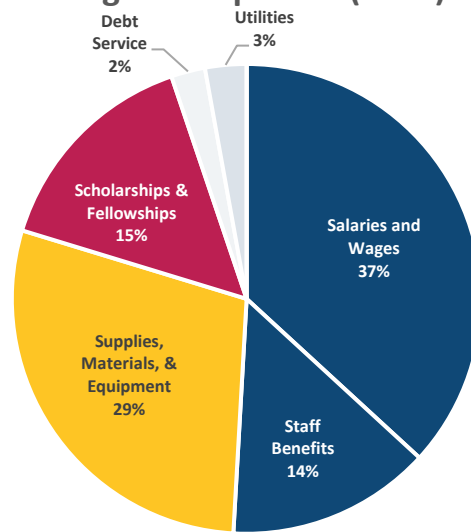
If recurring enrollment funding is not appropriated, new positions will not be funded, which could delay planned initiatives. The University may also struggle to innovate or expand programs, research, and services; existing staff and faculty may experience increased workload or burnout; and it may become more difficult to attract and retain top faculty, staff, and students. In such a scenario, the University would likely depend heavily on its recurring reserves to support these initiatives and personnel. While recurring reserves provide essential financial security to manage unforeseen fiscal challenges or revenue drops, consistent reliance on them can gradually reduce and eventually deplete these funds. This depletion could undermine the University's long-term financial stability and capacity to respond to future needs.

Elizabeth City State University

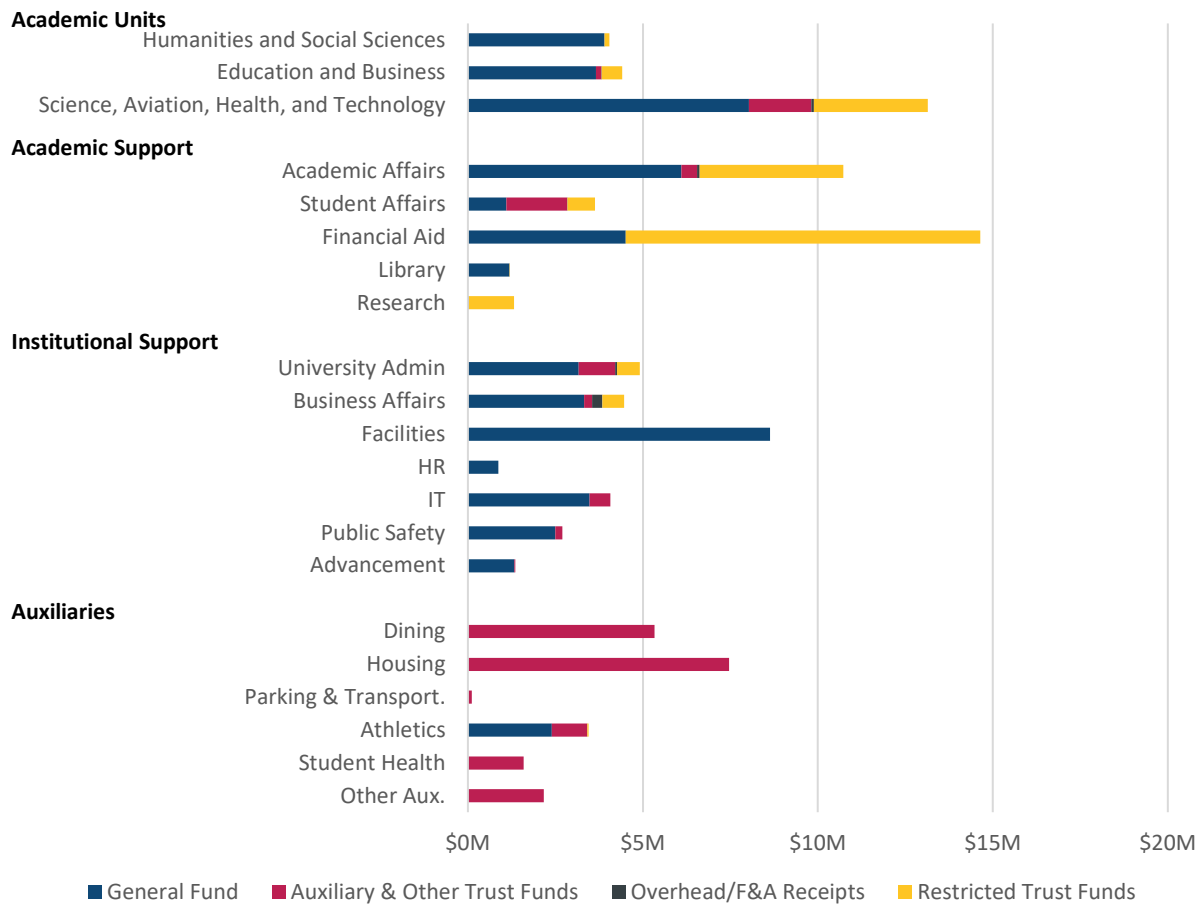
Budgeted Revenue (FY27)



Budgeted Expenses (FY27)



Operating Expenses by Unit



Elizabeth City State University
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds		Total
Revenues	State Appropriations	\$ 50,865,000	\$ -	\$ -	\$ -	\$ -	\$ 50,865,000
	Tuition & Fees	\$ 5,927,000	\$ 8,179,000	\$ -	\$ -	\$ -	\$ 14,106,000
	<i>Less Discounts and Allowances</i>	\$ (3,974,000)	\$ (1,124,000)	\$ -	\$ (6,582,000)	\$ -	\$ (11,680,000)
	Sales & Services	\$ -	\$ 15,599,000	\$ -	\$ -	\$ -	\$ 15,599,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 75,000	\$ 290,000	\$ 21,289,000	\$ -	\$ 21,654,000
	Gifts & Investments	\$ -	\$ 1,166,000	\$ -	\$ 289,000	\$ -	\$ 1,455,000
	Other Revenues	\$ 3,253,000	\$ 906,000	\$ 263,000	\$ -	\$ -	\$ 4,422,000
Revenues Total		\$ 56,071,000	\$ 24,801,000	\$ 553,000	\$ 14,996,000	\$ -	\$ 96,421,000
Expenses	Salaries and Wages	\$ 29,461,000	\$ 4,746,000	\$ 162,000	\$ 4,695,000	\$ -	\$ 39,064,000
	Staff Benefits	\$ 11,865,000	\$ 1,666,000	\$ 35,000	\$ 1,363,000	\$ -	\$ 14,929,000
	Services, Supplies, Materials, & Equip.	\$ 12,318,000	\$ 13,283,000	\$ 352,000	\$ 4,603,000	\$ -	\$ 30,556,000
	Scholarships & Fellowships	\$ 3,974,000	\$ 1,124,000	\$ 4,000	\$ 10,917,000	\$ -	\$ 16,019,000
	<i>Less Discounts and Allowances</i>	\$ (3,974,000)	\$ (1,124,000)	\$ -	\$ (6,582,000)	\$ -	\$ (11,680,000)
	Debt Service	\$ -	\$ 2,480,000	\$ -	\$ -	\$ -	\$ 2,480,000
	Utilities	\$ 2,427,000	\$ 596,000	\$ -	\$ -	\$ -	\$ 3,023,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 56,071,000	\$ 22,771,000	\$ 553,000	\$ 14,996,000	\$ -	\$ 94,391,000
Net Transfers		\$ -	\$ (1,263,000)	\$ -	\$ -	\$ -	\$ (1,263,000)
Change in Fund Balance			\$ 767,000	\$ -	\$ -	\$ -	\$ 767,000

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

The School of Humanities and Social Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,896,000	\$ -	\$ -	\$ -	\$ 3,896,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 134,000	\$ 134,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000
Revenues Total		\$ 3,896,000	\$ -	\$ 13,000	\$ 134,000	\$ 4,043,000
Expenses	Salaries and Wages	\$ 2,709,000	\$ -	\$ -	\$ 13,000	\$ 2,722,000
	Staff Benefits	\$ 1,140,000	\$ -	\$ -	\$ 2,000	\$ 1,142,000
	Services, Supplies, Materials, & Equip.	\$ 45,000	\$ -	\$ 13,000	\$ 120,000	\$ 178,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,894,000	\$ -	\$ 13,000	\$ 135,000	\$ 4,042,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (1,000)	\$ (1,000)
The School of Education and Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,656,000	\$ 131,000	\$ -	\$ -	\$ 3,787,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 581,000	\$ 581,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
Revenues Total		\$ 3,656,000	\$ 131,000	\$ 7,000	\$ 581,000	\$ 4,375,000
Expenses	Salaries and Wages	\$ 2,584,000	\$ 82,000	\$ -	\$ 106,000	\$ 2,772,000
	Staff Benefits	\$ 1,045,000	\$ 45,000	\$ -	\$ 41,000	\$ 1,131,000
	Services, Supplies, Materials, & Equip.	\$ 27,000	\$ 34,000	\$ 7,000	\$ 372,000	\$ 440,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 62,000	\$ 62,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,656,000	\$ 161,000	\$ 7,000	\$ 581,000	\$ 4,405,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (30,000)	\$ -	\$ -	\$ (30,000)

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

The School of Science, Aviation, Health, and Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,033,000	\$ 2,536,000	\$ -	\$ -	\$ 10,569,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 3,219,000	\$ 3,219,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Other Revenues	\$ -	\$ -	\$ 76,000	\$ -	\$ 76,000
Revenues Total		\$ 8,033,000	\$ 2,536,000	\$ 76,000	\$ 3,249,000	\$ 13,894,000
Expenses	Salaries and Wages	\$ 5,412,000	\$ 785,000	\$ 1,000	\$ 1,021,000	\$ 7,219,000
	Staff Benefits	\$ 2,029,000	\$ 60,000	\$ -	\$ 172,000	\$ 2,261,000
	Services, Supplies, Materials, & Equip.	\$ 592,000	\$ 900,000	\$ 72,000	\$ 1,673,000	\$ 3,237,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 2,000	\$ 383,000	\$ 385,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 8,033,000	\$ 1,780,000	\$ 75,000	\$ 3,249,000	\$ 13,137,000
Net Transfers		\$ -	\$ (750,000)	\$ -	\$ -	\$ (750,000)
Change in Fund Balance			\$ 6,000	\$ 1,000	\$ -	\$ 7,000
Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,351,000	\$ 99,000	\$ -	\$ -	\$ 5,450,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 75,000	\$ -	\$ 4,107,000	\$ 4,182,000
	Gifts & Investments	\$ -	\$ 113,000	\$ -	\$ -	\$ 113,000
	Other Revenues	\$ 752,000	\$ 157,000	\$ 73,000	\$ -	\$ 982,000
Revenues Total		\$ 6,103,000	\$ 444,000	\$ 73,000	\$ 4,107,000	\$ 10,727,000
Expenses	Salaries and Wages	\$ 3,834,000	\$ 50,000	\$ 3,000	\$ 1,607,000	\$ 5,494,000
	Staff Benefits	\$ 1,508,000	\$ 11,000	\$ -	\$ 546,000	\$ 2,065,000
	Services, Supplies, Materials, & Equip.	\$ 743,000	\$ 164,000	\$ 70,000	\$ 1,407,000	\$ 2,384,000
	Scholarships & Fellowships	\$ 9,000	\$ 220,000	\$ -	\$ 547,000	\$ 776,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 6,104,000	\$ 445,000	\$ 73,000	\$ 4,107,000	\$ 10,729,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,099,000	\$ 1,497,000	\$ -	\$ -	\$ 2,596,000
	Sales & Services	\$ -	\$ 231,000	\$ -	\$ -	\$ 231,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 785,000	\$ 785,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
Revenues Total		\$ 1,099,000	\$ 1,728,000	\$ 12,000	\$ 785,000	\$ 3,624,000
Expenses	Salaries and Wages	\$ 734,000	\$ 671,000	\$ -	\$ 455,000	\$ 1,860,000
	Staff Benefits	\$ 308,000	\$ 265,000	\$ -	\$ 122,000	\$ 695,000
	Services, Supplies, Materials, & Equip.	\$ 57,000	\$ 793,000	\$ 12,000	\$ 141,000	\$ 1,003,000
	Scholarships & Fellowships	\$ -	\$ 7,000	\$ -	\$ 67,000	\$ 74,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,099,000	\$ 1,736,000	\$ 12,000	\$ 785,000	\$ 3,632,000
Net Transfers		\$ -	\$ (19,000)	\$ -	\$ -	\$ (19,000)
Change in Fund Balance			\$ (27,000)	\$ -	\$ -	\$ (27,000)
Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,513,000	\$ -	\$ -	\$ -	\$ 4,513,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 10,126,000	\$ 10,126,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 4,513,000	\$ -	\$ -	\$ 10,126,000	\$ 14,639,000
Expenses	Salaries and Wages	\$ 340,000	\$ -	\$ -	\$ 279,000	\$ 619,000
	Staff Benefits	\$ 157,000	\$ -	\$ -	\$ -	\$ 157,000
	Services, Supplies, Materials, & Equip.	\$ 51,000	\$ -	\$ -	\$ 7,000	\$ 58,000
	Scholarships & Fellowships	\$ 3,965,000	\$ -	\$ -	\$ 9,841,000	\$ 13,806,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,513,000	\$ -	\$ -	\$ 10,127,000	\$ 14,640,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (1,000)	\$ (1,000)

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,182,000	\$ -	\$ -	\$ -	\$ 1,182,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 2,000
Revenues Total		\$ 1,183,000	\$ -	\$ 1,000	\$ 8,000	\$ 1,192,000
Expenses	Salaries and Wages	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000
	Staff Benefits	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
	Services, Supplies, Materials, & Equip.	\$ 488,000	\$ -	\$ 1,000	\$ 6,000	\$ 495,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,183,000	\$ -	\$ 1,000	\$ 8,000	\$ 1,192,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,287,000	\$ 1,287,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000
Revenues Total		\$ -	\$ -	\$ 28,000	\$ 1,287,000	\$ 1,315,000
Expenses	Salaries and Wages	\$ -	\$ -	\$ 2,000	\$ 503,000	\$ 505,000
	Staff Benefits	\$ -	\$ -	\$ -	\$ 166,000	\$ 166,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ -	\$ 24,000	\$ 618,000	\$ 642,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ -	\$ 28,000	\$ 1,287,000	\$ 1,315,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,165,000	\$ -	\$ -	\$ -	\$ 3,165,000
	Sales & Services	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 643,000	\$ 643,000
	Gifts & Investments	\$ -	\$ 794,000	\$ -	\$ -	\$ 794,000
	Other Revenues	\$ -	\$ 244,000	\$ 53,000	\$ -	\$ 297,000
Revenues Total		\$ 3,165,000	\$ 1,047,000	\$ 53,000	\$ 643,000	\$ 4,908,000
Expenses	Salaries and Wages	\$ 2,021,000	\$ 5,000	\$ 40,000	\$ 293,000	\$ 2,359,000
	Staff Benefits	\$ 793,000	\$ 10,000	\$ 13,000	\$ 147,000	\$ 963,000
	Services, Supplies, Materials, & Equip.	\$ 351,000	\$ 931,000	\$ -	\$ 204,000	\$ 1,486,000
	Scholarships & Fellowships	\$ -	\$ 101,000	\$ -	\$ -	\$ 101,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,165,000	\$ 1,047,000	\$ 53,000	\$ 644,000	\$ 4,909,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (1,000)	\$ (1,000)
Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,318,000	\$ -	\$ -	\$ -	\$ 3,318,000
	Sales & Services	\$ -	\$ 127,000	\$ -	\$ -	\$ 127,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 290,000	\$ 360,000	\$ 650,000
	Gifts & Investments	\$ -	\$ 66,000	\$ -	\$ 259,000	\$ 325,000
	Other Revenues	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
Revenues Total		\$ 3,318,000	\$ 235,000	\$ 290,000	\$ 619,000	\$ 4,462,000
Expenses	Salaries and Wages	\$ 2,029,000	\$ 82,000	\$ 116,000	\$ 393,000	\$ 2,620,000
	Staff Benefits	\$ 872,000	\$ 25,000	\$ 22,000	\$ 155,000	\$ 1,074,000
	Services, Supplies, Materials, & Equip.	\$ 417,000	\$ 128,000	\$ 153,000	\$ 53,000	\$ 751,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,318,000	\$ 235,000	\$ 291,000	\$ 616,000	\$ 4,460,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ (1,000)	\$ 3,000	\$ 2,000

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,530,000	\$ -	\$ -	\$ -	\$ 8,530,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Revenues Total		\$ 8,630,000	\$ -	\$ -	\$ -	\$ 8,630,000
Expenses	Salaries and Wages	\$ 3,020,000	\$ -	\$ -	\$ -	\$ 3,020,000
	Staff Benefits	\$ 1,474,000	\$ -	\$ -	\$ -	\$ 1,474,000
	Services, Supplies, Materials, & Equip.	\$ 1,719,000	\$ -	\$ -	\$ -	\$ 1,719,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 2,417,000	\$ -	\$ -	\$ -	\$ 2,417,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 8,630,000	\$ -	\$ -	\$ -	\$ 8,630,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 873,000	\$ -	\$ -	\$ -	\$ 873,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 873,000	\$ -	\$ -	\$ -	\$ 873,000
Expenses	Salaries and Wages	\$ 522,000	\$ -	\$ -	\$ -	\$ 522,000
	Staff Benefits	\$ 224,000	\$ -	\$ -	\$ -	\$ 224,000
	Services, Supplies, Materials, & Equip.	\$ 128,000	\$ -	\$ -	\$ -	\$ 128,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 874,000	\$ -	\$ -	\$ -	\$ 874,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,477,000	\$ 645,000	\$ -	\$ -	\$ 4,122,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 3,477,000	\$ 645,000	\$ -	\$ -	\$ 4,122,000
Expenses	Salaries and Wages	\$ 1,169,000	\$ 320,000	\$ -	\$ -	\$ 1,489,000
	Staff Benefits	\$ 463,000	\$ 121,000	\$ -	\$ -	\$ 584,000
	Services, Supplies, Materials, & Equip.	\$ 1,845,000	\$ 153,000	\$ -	\$ -	\$ 1,998,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,477,000	\$ 594,000	\$ -	\$ -	\$ 4,071,000
Net Transfers		\$ -	\$ (50,000)	\$ -	\$ -	\$ (50,000)
Change in Fund Balance			\$ 1,000	\$ -	\$ -	\$ 1,000
Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,500,000	\$ 121,000	\$ -	\$ -	\$ 2,621,000
	Sales & Services	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,500,000	\$ 139,000	\$ -	\$ -	\$ 2,639,000
Expenses	Salaries and Wages	\$ 1,572,000	\$ 113,000	\$ -	\$ -	\$ 1,685,000
	Staff Benefits	\$ 765,000	\$ 53,000	\$ -	\$ -	\$ 818,000
	Services, Supplies, Materials, & Equip.	\$ 163,000	\$ 30,000	\$ -	\$ -	\$ 193,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,500,000	\$ 196,000	\$ -	\$ -	\$ 2,696,000
Net Transfers		\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Change in Fund Balance			\$ (17,000)	\$ -	\$ -	\$ (17,000)

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,324,000	\$ -	\$ -	\$ -	\$ 1,324,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	Other Revenues	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
Revenues Total		\$ 1,324,000	\$ 28,000	\$ -	\$ -	\$ 1,352,000
Expenses	Salaries and Wages	\$ 762,000	\$ -	\$ -	\$ -	\$ 762,000
	Staff Benefits	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
	Services, Supplies, Materials, & Equip.	\$ 238,000	\$ 27,000	\$ -	\$ -	\$ 265,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,325,000	\$ 27,000	\$ -	\$ -	\$ 1,352,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 1,000	\$ -	\$ -	\$ 1,000
Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,763,000	\$ -	\$ -	\$ 1,763,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 5,519,000	\$ -	\$ -	\$ 5,519,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ (90,000)	\$ -	\$ -	\$ (90,000)
Revenues Total		\$ -	\$ 5,429,000	\$ -	\$ -	\$ 5,429,000
Expenses	Salaries and Wages	\$ -	\$ 104,000	\$ -	\$ -	\$ 104,000
	Staff Benefits	\$ -	\$ 43,000	\$ -	\$ -	\$ 43,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 5,085,000	\$ -	\$ -	\$ 5,085,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
	Utilities	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 5,330,000	\$ -	\$ -	\$ 5,330,000
Net Transfers		\$ -	\$ (50,000)	\$ -	\$ -	\$ (50,000)
Change in Fund Balance			\$ 49,000	\$ -	\$ -	\$ 49,000
Ending Fund Balance			\$ 1,812,000	\$ -	\$ -	\$ 1,812,000

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 8,981,000	\$ -	\$ -	\$ 8,981,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
	Sales & Services	\$ -	\$ 7,701,000	\$ -	\$ -	\$ 7,701,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 159,000	\$ -	\$ -	\$ 159,000
	Other Revenues	\$ -	\$ (155,000)	\$ -	\$ -	\$ (155,000)
	Revenues Total	\$ -	\$ 7,880,000	\$ -	\$ -	\$ 7,880,000
Expenses	Salaries and Wages	\$ -	\$ 1,326,000	\$ -	\$ -	\$ 1,326,000
	Staff Benefits	\$ -	\$ 476,000	\$ -	\$ -	\$ 476,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 2,576,000	\$ -	\$ -	\$ 2,576,000
	Scholarships & Fellowships	\$ -	\$ 148,000	\$ -	\$ -	\$ 148,000
	Debt Service	\$ -	\$ 2,457,000	\$ -	\$ -	\$ 2,457,000
	Utilities	\$ -	\$ 480,000	\$ -	\$ -	\$ 480,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
	Expenses Total	\$ -	\$ 7,463,000	\$ -	\$ -	\$ 7,463,000
Net Transfers		\$ -	\$ (418,000)	\$ -	\$ -	\$ (418,000)
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)
Ending Fund Balance			\$ 8,980,000	\$ -	\$ -	\$ 8,980,000
Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 313,000	\$ -	\$ -	\$ 313,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 127,000	\$ -	\$ -	\$ 127,000
	Revenues Total	\$ -	\$ 127,000	\$ -	\$ -	\$ 127,000
Expenses	Salaries and Wages	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Staff Benefits	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
	Expenses Total	\$ -	\$ 113,000	\$ -	\$ -	\$ 113,000
Net Transfers		\$ -	\$ (10,000)	\$ -	\$ -	\$ (10,000)
Change in Fund Balance			\$ 4,000	\$ -	\$ -	\$ 4,000
Ending Fund Balance			\$ 317,000	\$ -	\$ -	\$ 317,000

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 700,000	\$ -	\$ -	\$ 700,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 1,485,000	\$ -	\$ -	\$ 1,485,000
	Sales & Services	\$ -	\$ 397,000	\$ -	\$ -	\$ 397,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
	Gifts & Investments	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Other Revenues	\$ 2,400,000	\$ 2,000	\$ -	\$ -	\$ 2,402,000
	Revenues Total	\$ 2,400,000	\$ 1,914,000	\$ -	\$ 39,000	\$ 4,353,000
Expenses	Salaries and Wages	\$ 1,983,000	\$ 279,000	\$ -	\$ 25,000	\$ 2,287,000
	Staff Benefits	\$ 417,000	\$ 122,000	\$ -	\$ 12,000	\$ 551,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Scholarships & Fellowships	\$ -	\$ 610,000	\$ -	\$ -	\$ 610,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
	Expenses Total	\$ 2,400,000	\$ 1,011,000	\$ -	\$ 39,000	\$ 3,450,000
Net Transfers		\$ -	\$ (2,000)	\$ -	\$ -	\$ (2,000)
Change in Fund Balance			\$ 901,000	\$ -	\$ -	\$ 901,000
Ending Fund Balance			\$ 1,601,000	\$ -	\$ -	\$ 1,601,000
Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 988,000	\$ -	\$ -	\$ 988,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 1,411,000	\$ -	\$ -	\$ 1,411,000
	Sales & Services	\$ -	\$ 61,000	\$ -	\$ -	\$ 61,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenues Total	\$ -	\$ 1,472,000	\$ -	\$ -	\$ 1,472,000
Expenses	Salaries and Wages	\$ -	\$ 449,000	\$ -	\$ -	\$ 449,000
	Staff Benefits	\$ -	\$ 212,000	\$ -	\$ -	\$ 212,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 930,000	\$ -	\$ -	\$ 930,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
	Expenses Total	\$ -	\$ 1,591,000	\$ -	\$ -	\$ 1,591,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (119,000)	\$ -	\$ -	\$ (119,000)
Ending Fund Balance			\$ 869,000	\$ -	\$ -	\$ 869,000

**Elizabeth City State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 79,000	\$ -	\$ -	\$ 79,000
	Sales & Services	\$ -	\$ 1,536,000	\$ -	\$ -	\$ 1,536,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 555,000	\$ -	\$ -	\$ 555,000
Revenues Total		\$ -	\$ 2,170,000	\$ -	\$ -	\$ 2,170,000
Expenses	Salaries and Wages	\$ -	\$ 440,000	\$ -	\$ -	\$ 440,000
	Staff Benefits	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,481,000	\$ -	\$ -	\$ 1,481,000
	Scholarships & Fellowships	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 2,166,000	\$ -	\$ -	\$ 2,166,000
Net Transfers		\$ -	\$ (4,000)	\$ -	\$ -	\$ (4,000)
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

Fayetteville State University

Fiscal Year 2027 All Funds Budget Narrative

Fayetteville State University (FSU) has developed its Fiscal Year 2027 All-Funds Budget in alignment with UNC System policy, the priorities of the Board of Governors, and the University's strategic plan, *Ready for Tomorrow*. This budget reflects a disciplined and data-informed resource allocation to deliver high-quality outcomes for the citizens of North Carolina.

Strategic Resource Alignment and Workforce Development

The FY 2027 budget reflects a clear focus on aligning institutional resources with high demand academic programs and workforce demand across North Carolina. As identified in the UNC System Workforce Alignment Report, the state is projected to add more than 500,000 jobs over the next decade, with the strongest growth in healthcare, education, business, and technology-related occupations.

FSU's investments are intentionally designed to respond to these conditions and support the state's economic competitiveness. The FY 2027 budget reflects the University's commitment to being a strong steward of state resources, with strategic investments aligned to expected appropriations, including \$1.33 million to operate the College of Education facility and \$4.77 million in enrollment growth funding. These investments are contingent upon the receipt of these funds and are structured to ensure that state resources are deployed efficiently and in alignment with workforce needs and student success priorities.

- **Healthcare and Behavioral Health Workforce:** In response to acute nursing shortages throughout Eastern North Carolina, Fayetteville State University has begun to implement strategies to double enrollment in its Registered Nursing Licensure Program to 300 students by 2027. This budget increases faculty lines to support increased instruction capacity, increased professional advisors and delivers resources for modern equipment to outfit and expand simulation and psycho-motive laboratory environments.
- **College of Education Expansion:** Opening during Summer 2026, the \$69.3 million, 72,027 square-foot College of Education facility will centralize educator preparation programs, expand instructional capacity, and support critical workforce initiatives, including teacher pipeline development and the launch of new programs such as the Bachelor of Science in Special Education.
- **Business, Technology, and Data-Oriented Fields:** Strategic faculty and program investments support high-growth occupations in analytics, financial services, and information technology. The FY 2027 budget includes targeted investments in Computer Science, Supply Chain Management, Construction Project Management, and the University's nationally recognized MBA program. Collectively, these investments position FSU to produce workforce-ready graduates equipped for high-demand, high-wage careers.

Student Affordability, Success and Access

Student affordability remains central to FSU's mission as a primary access institution. Over 80% of FSU's student population comes from Tier 1 and Tier 2 counties and demonstrate high financial need. The FY 2027 budget advances affordability and success through:

- **Bronco Completion Assistance Program:** Continued investment in this program provides free summer courses and room and board to accelerate degree progression and reduce financial barriers. The program has demonstrated measurable success, including a 75% reduction in student loan originations during summer terms since its inception.

- **Need-Based Student Support:** Programs such as Broncos Helping Broncos provide targeted financial assistance to students facing unexpected hardship, supporting persistence and reducing the likelihood of stop-out.
- **Expanded Course Availability:** Increased investment in instructional capacity where course fill rates were at or beyond capacity will improve access to required coursework, reducing course bottlenecks and decreasing time-to-degree.

Collectively, these investments improve retention and lower total educational costs, resulting in decreased student debt. Collectively, these improvements will continue FSU's improvement in graduation rates. These investments are particularly critical for FSU's student population, where improvements in degree efficiency and time to completion have a direct and measurable impact on affordability.

Financial Sustainability and Operational Efficiency

The FY 2027 budget demonstrates Fayetteville State University's commitment to disciplined financial management and efficient use of resources. Administrative personnel expenses have been reduced by approximately \$2 million compared to the prior fiscal year, driven by deliberate actions including organizational restructuring, consolidation of administrative functions, process improvements, and strategic management of vacant and underutilized positions. These decisions were guided by data-informed analyses of operational efficiency and alignment with institutional priorities. Resulting savings have been redirected to academic and student-facing investments, reinforcing the University's focus on student success.

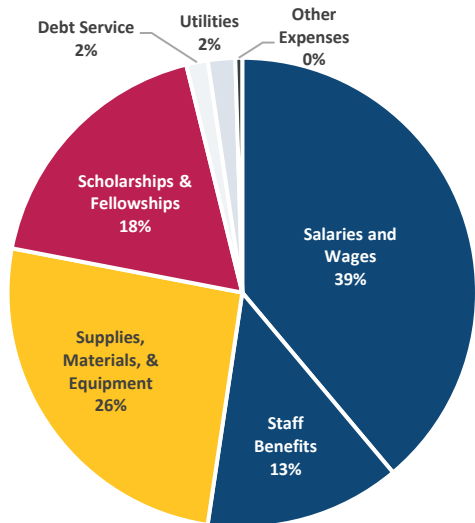
Additionally, the University continues to expand available resources through disciplined planning and proactive financial management. The FY 2027 budget reflects a projected \$6 million fund balance increase in non-general areas, resulting from strengthened auxiliary operations and the strategic alignment and optimization of student fee-supported services. These enhancements improve financial flexibility and mitigate cost pressures, reducing the need to pass on increased operational expenses to students and preserving affordability.

Conclusion

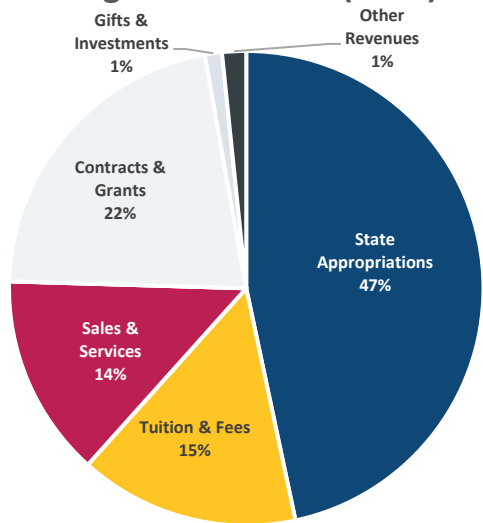
The FY 2027 All-Funds Budget reflects Fayetteville State University's commitment to strategic resource alignment, student success, affordability, and long-term financial sustainability. Through targeted investments in high-demand academic programs, expanded student support, and disciplined operational management, the University is aligning its resources with both student needs. FSU remains well-positioned to provide high-quality, affordable education while contributing to the state's workforce and economic growth.

Fayetteville State University

Budgeted Expenses (FY27)



Budgeted Revenue (FY27)



Operating Expenses by Unit

Academic Units

Business and Economics
Education
Health, Science and Technology
Humanities & Social Sciences

Academic Support

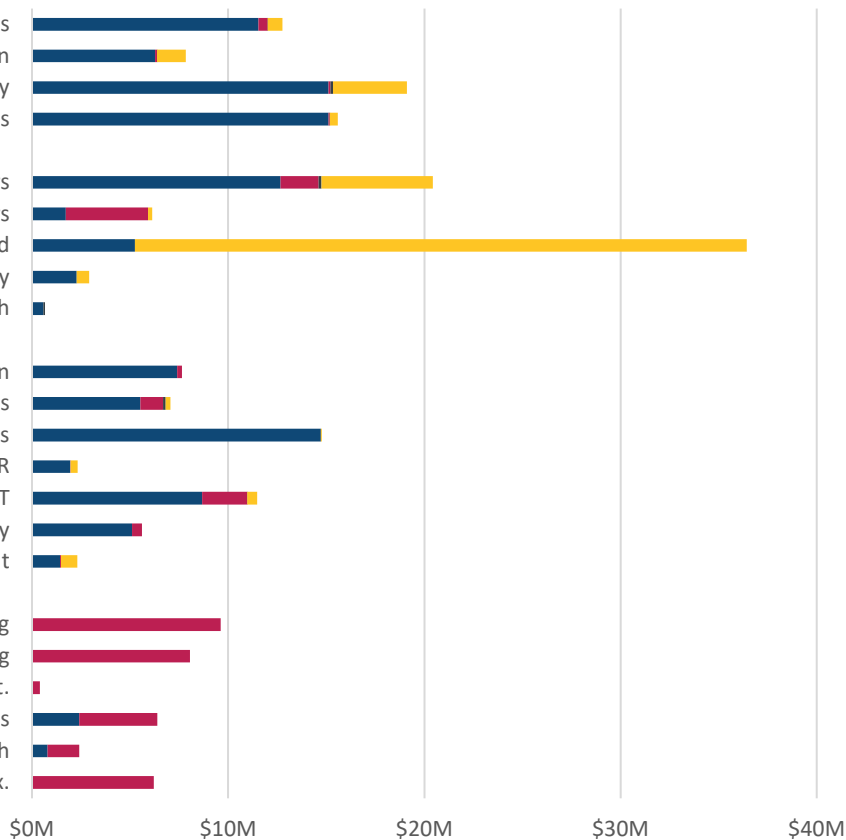
Academic Affairs
Student Affairs
Financial Aid
Library
Research

Institutional Support

University Admin
Business Affairs
Facilities
HR
IT
Public Safety
Advancement

Auxiliaries

Dining
Housing
Parking & Transport.
Athletics
Student Health
Other Aux.



■ General Fund ■ Auxiliary & Other Trust Funds ■ Overhead/F&A Receipts ■ Restricted Trust Funds

Fayetteville State University
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 102,706,000	\$ -	\$ -	\$ -	\$ 102,706,000
	Tuition & Fees	\$ 15,039,000	\$ 17,922,000	\$ -	\$ -	\$ 32,961,000
	<i>Less Discounts and Allowances</i>	\$ (4,651,000)	\$ (1,512,000)	\$ -	\$ (22,623,000)	\$ (28,786,000)
	Sales & Services	\$ 866,000	\$ 29,545,000	\$ -	\$ -	\$ 30,411,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 531,000	\$ 47,293,000	\$ 47,824,000
	Gifts & Investments	\$ -	\$ 1,653,000	\$ 5,000	\$ 900,000	\$ 2,558,000
	Other Revenues	\$ 2,495,000	\$ 1,064,000	\$ -	\$ 48,000	\$ 3,607,000
Revenues Total		\$ 116,455,000	\$ 48,672,000	\$ 536,000	\$ 25,618,000	\$ 191,281,000
Expenses	Salaries and Wages	\$ 67,553,000	\$ 7,982,000	\$ 18,000	\$ 4,540,000	\$ 80,093,000
	Staff Benefits	\$ 23,681,000	\$ 2,600,000	\$ 6,000	\$ 1,452,000	\$ 27,739,000
	Services, Supplies, Materials, & Equip.	\$ 18,984,000	\$ 24,467,000	\$ 472,000	\$ 8,922,000	\$ 52,845,000
	Scholarships & Fellowships	\$ 4,651,000	\$ 1,512,000	\$ 7,000	\$ 31,180,000	\$ 37,350,000
	<i>Less Discounts and Allowances</i>	\$ (4,651,000)	\$ (1,512,000)	\$ -	\$ (22,623,000)	\$ (28,786,000)
	Debt Service	\$ 900,000	\$ 2,166,000	\$ -	\$ -	\$ 3,066,000
	Utilities	\$ 2,749,000	\$ 1,112,000	\$ -	\$ -	\$ 3,861,000
	Other Expenses	\$ 943,000	\$ 37,000	\$ -	\$ -	\$ 980,000
Expenses Total		\$ 114,810,000	\$ 38,364,000	\$ 503,000	\$ 23,471,000	\$ 177,148,000
Net Transfers		\$ (1,646,000)	\$ (3,833,000)	\$ -	\$ (2,173,000)	\$ (7,652,000)
Change in Fund Balance			\$ 6,475,000	\$ 33,000	\$ (26,000)	\$ 6,482,000

**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Business and Economics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 11,541,000	\$ 520,000	\$ -	\$ -	\$ 12,061,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 8,000	\$ 768,000	\$ 776,000
	Gifts & Investments	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 11,541,000	\$ 520,000	\$ 13,000	\$ 768,000	\$ 12,842,000
Expenses	Salaries and Wages	\$ 8,050,000	\$ 191,000	\$ -	\$ 288,000	\$ 8,529,000
	Staff Benefits	\$ 2,831,000	\$ 54,000	\$ -	\$ 92,000	\$ 2,977,000
	Services, Supplies, Materials, & Equip.	\$ 660,000	\$ 220,000	\$ 8,000	\$ 347,000	\$ 1,235,000
	Scholarships & Fellowships	\$ -	\$ 3,000	\$ 5,000	\$ 20,000	\$ 28,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 11,541,000	\$ 468,000	\$ 13,000	\$ 747,000	\$ 12,769,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 52,000	\$ -	\$ 21,000	\$ 73,000
College of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,683,000	\$ 97,000	\$ -	\$ -	\$ 5,780,000
	Sales & Services	\$ 586,000	\$ -	\$ -	\$ -	\$ 586,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 4,000	\$ 1,310,000	\$ 1,314,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 6,269,000	\$ 97,000	\$ 4,000	\$ 1,310,000	\$ 7,680,000
Expenses	Salaries and Wages	\$ 4,400,000	\$ 63,000	\$ -	\$ 554,000	\$ 5,017,000
	Staff Benefits	\$ 1,547,000	\$ 18,000	\$ -	\$ 177,000	\$ 1,742,000
	Services, Supplies, Materials, & Equip.	\$ 322,000	\$ 24,000	\$ 4,000	\$ 733,000	\$ 1,083,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 6,269,000	\$ 105,000	\$ 4,000	\$ 1,464,000	\$ 7,842,000
Net Transfers		\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Change in Fund Balance			\$ 17,000	\$ -	\$ (154,000)	\$ (137,000)

**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Health, Science and Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,114,000	\$ 80,000	\$ -	\$ -	\$ 15,194,000
	Sales & Services	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 121,000	\$ 3,792,000	\$ 3,913,000
	Gifts & Investments	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Other Revenues	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Revenues Total		\$ 15,114,000	\$ 135,000	\$ 121,000	\$ 3,792,000	\$ 19,162,000
Expenses	Salaries and Wages	\$ 10,311,000	\$ 19,000	\$ -	\$ 658,000	\$ 10,988,000
	Staff Benefits	\$ 3,626,000	\$ 5,000	\$ -	\$ 210,000	\$ 3,841,000
	Services, Supplies, Materials, & Equip.	\$ 1,177,000	\$ 77,000	\$ 121,000	\$ 2,906,000	\$ 4,281,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 15,114,000	\$ 101,000	\$ 121,000	\$ 3,774,000	\$ 19,110,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 34,000	\$ -	\$ 18,000	\$ 52,000
College of Humanities & Social Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,108,000	\$ 65,000	\$ -	\$ -	\$ 15,173,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 11,000	\$ 382,000	\$ 393,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 15,108,000	\$ 65,000	\$ 11,000	\$ 382,000	\$ 15,566,000
Expenses	Salaries and Wages	\$ 10,950,000	\$ 10,000	\$ -	\$ 158,000	\$ 11,118,000
	Staff Benefits	\$ 3,851,000	\$ 3,000	\$ -	\$ 50,000	\$ 3,904,000
	Services, Supplies, Materials, & Equip.	\$ 307,000	\$ 52,000	\$ 11,000	\$ 201,000	\$ 571,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 15,108,000	\$ 65,000	\$ 11,000	\$ 409,000	\$ 15,593,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (27,000)	\$ (27,000)

**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,735,000	\$ 1,780,000	\$ -	\$ -	\$ 14,515,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 143,000	\$ 5,621,000	\$ 5,764,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000
Revenues Total		\$ 12,735,000	\$ 1,990,000	\$ 143,000	\$ 5,621,000	\$ 20,489,000
Expenses	Salaries and Wages	\$ 8,100,000	\$ 70,000	\$ 2,000	\$ 1,945,000	\$ 10,117,000
	Staff Benefits	\$ 2,849,000	\$ 20,000	\$ 1,000	\$ 622,000	\$ 3,492,000
	Services, Supplies, Materials, & Equip.	\$ 1,722,000	\$ 1,850,000	\$ 139,000	\$ 3,110,000	\$ 6,821,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 12,671,000	\$ 1,940,000	\$ 144,000	\$ 5,677,000	\$ 20,432,000
Net Transfers		\$ (64,000)	\$ -	\$ -	\$ -	\$ (64,000)
Change in Fund Balance			\$ 50,000	\$ (1,000)	\$ (56,000)	\$ (7,000)
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,722,000	\$ 3,957,000	\$ -	\$ -	\$ 5,679,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 158,000	\$ 158,000
	Gifts & Investments	\$ -	\$ 18,000	\$ -	\$ 100,000	\$ 118,000
	Other Revenues	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Revenues Total		\$ 1,722,000	\$ 4,095,000	\$ -	\$ 258,000	\$ 6,075,000
Expenses	Salaries and Wages	\$ 922,000	\$ 1,750,000	\$ -	\$ 61,000	\$ 2,733,000
	Staff Benefits	\$ 324,000	\$ 498,000	\$ -	\$ 20,000	\$ 842,000
	Services, Supplies, Materials, & Equip.	\$ 476,000	\$ 1,699,000	\$ -	\$ 75,000	\$ 2,250,000
	Scholarships & Fellowships	\$ -	\$ 9,000	\$ -	\$ 65,000	\$ 74,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
	Other Expenses	\$ -	\$ 104,000	\$ -	\$ -	\$ 104,000
Expenses Total		\$ 1,722,000	\$ 4,190,000	\$ -	\$ 221,000	\$ 6,133,000
Net Transfers		\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
Change in Fund Balance			\$ 50,000	\$ -	\$ 37,000	\$ 87,000

**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,988,000	\$ -	\$ -	\$ -	\$ 4,988,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 28,600,000	\$ 28,600,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
Revenues Total		\$ 4,988,000	\$ -	\$ -	\$ 29,448,000	\$ 34,436,000
Expenses	Salaries and Wages	\$ 426,000	\$ -	\$ -	\$ 76,000	\$ 502,000
	Staff Benefits	\$ 150,000	\$ -	\$ -	\$ 24,000	\$ 174,000
	Services, Supplies, Materials, & Equip.	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	Scholarships & Fellowships	\$ 4,651,000	\$ -	\$ -	\$ 31,095,000	\$ 35,746,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,239,000	\$ -	\$ -	\$ 31,195,000	\$ 36,434,000
Net Transfers		\$ 250,000	\$ -	\$ -	\$ 1,750,000	\$ 2,000,000
Change in Fund Balance			\$ -	\$ -	\$ 3,000	\$ 3,000
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,275,000	\$ -	\$ -	\$ -	\$ 2,275,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 637,000	\$ 637,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,275,000	\$ -	\$ -	\$ 637,000	\$ 2,912,000
Expenses	Salaries and Wages	\$ 1,234,000	\$ -	\$ -	\$ -	\$ 1,234,000
	Staff Benefits	\$ 434,000	\$ -	\$ -	\$ -	\$ 434,000
	Services, Supplies, Materials, & Equip.	\$ 606,000	\$ -	\$ -	\$ 637,000	\$ 1,243,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,274,000	\$ -	\$ -	\$ 637,000	\$ 2,911,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 585,000	\$ -	\$ -	\$ -	\$ 585,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	110,000	\$ -	\$ 110,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 585,000	\$ -	\$ 110,000	\$ -	\$ 695,000
Expenses	Salaries and Wages	\$ 370,000	\$ -	\$ 13,000	\$ -	\$ 383,000
	Staff Benefits	\$ 130,000	\$ -	\$ 4,000	\$ -	\$ 134,000
	Services, Supplies, Materials, & Equip.	\$ 85,000	\$ -	\$ 58,000	\$ -	\$ 143,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 585,000	\$ -	\$ 75,000	\$ -	\$ 660,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ 35,000	\$ -	\$ 35,000
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,399,000	\$ -	\$ -	\$ -	\$ 7,399,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	300,000	\$ -	\$ -	\$ 300,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 7,399,000	\$ 300,000	\$ -	\$ -	\$ 7,699,000
Expenses	Salaries and Wages	\$ 4,000,000	\$ 50,000	\$ -	\$ -	\$ 4,050,000
	Staff Benefits	\$ 1,407,000	\$ 14,000	\$ -	\$ -	\$ 1,421,000
	Services, Supplies, Materials, & Equip.	\$ 1,992,000	\$ 175,000	\$ -	\$ -	\$ 2,167,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,399,000	\$ 239,000	\$ -	\$ -	\$ 7,638,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 61,000	\$ -	\$ -	\$ 61,000

**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,656,000	\$ 1,679,000	\$ -	\$ -	\$ 7,335,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 125,000	\$ 2,039,000	\$ 2,164,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 95,000	\$ 1,135,000	\$ -	\$ -	\$ 1,230,000
Revenues Total		\$ 5,751,000	\$ 2,814,000	\$ 125,000	\$ 2,039,000	\$ 10,729,000
Expenses	Salaries and Wages	\$ 3,295,000	\$ -	\$ 3,000	\$ 68,000	\$ 3,366,000
	Staff Benefits	\$ 1,159,000	\$ -	\$ 1,000	\$ 22,000	\$ 1,182,000
	Services, Supplies, Materials, & Equip.	\$ 1,066,000	\$ -	\$ 122,000	\$ 149,000	\$ 1,337,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,159,000	\$ -	\$ -	\$ 1,159,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
Expenses Total		\$ 5,520,000	\$ 1,165,000	\$ 126,000	\$ 239,000	\$ 7,050,000
Net Transfers		\$ (230,000)	\$ (952,000)	\$ -	\$ (1,796,000)	\$ (2,978,000)
Change in Fund Balance			\$ 697,000	\$ (1,000)	\$ 4,000	\$ 700,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,450,000	\$ -	\$ -	\$ -	\$ 14,450,000
	Sales & Services	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 2,167,000	\$ 2,167,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 14,730,000	\$ -	\$ -	\$ 2,167,000	\$ 16,897,000
Expenses	Salaries and Wages	\$ 4,898,000	\$ -	\$ -	\$ 30,000	\$ 4,928,000
	Staff Benefits	\$ 1,723,000	\$ -	\$ -	\$ 10,000	\$ 1,733,000
	Services, Supplies, Materials, & Equip.	\$ 4,460,000	\$ -	\$ -	\$ -	\$ 4,460,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
	Utilities	\$ 2,749,000	\$ -	\$ -	\$ -	\$ 2,749,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 14,730,000	\$ -	\$ -	\$ 40,000	\$ 14,770,000
Net Transfers		\$ -	\$ -	\$ -	\$ (2,127,000)	\$ (2,127,000)
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,116,000	\$ 15,000	\$ -	\$ -	\$ 2,131,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 402,000	\$ 402,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,116,000	\$ 15,000	\$ -	\$ 402,000	\$ 2,533,000
Expenses	Salaries and Wages	\$ 1,180,000	\$ -	\$ -	\$ 128,000	\$ 1,308,000
	Staff Benefits	\$ 415,000	\$ -	\$ -	\$ 41,000	\$ 456,000
	Services, Supplies, Materials, & Equip.	\$ 352,000	\$ -	\$ -	\$ 197,000	\$ 549,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Expenses Total		\$ 1,947,000	\$ 15,000	\$ -	\$ 366,000	\$ 2,328,000
Net Transfers		\$ (170,000)	\$ -	\$ -	\$ -	\$ (170,000)
Change in Fund Balance			\$ -	\$ -	\$ 36,000	\$ 36,000
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,072,000	\$ 2,533,000	\$ -	\$ -	\$ 12,605,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 9,000	\$ 500,000	\$ 509,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 10,072,000	\$ 2,533,000	\$ 9,000	\$ 500,000	\$ 13,114,000
Expenses	Salaries and Wages	\$ 3,990,000	\$ 75,000	\$ -	\$ -	\$ 4,065,000
	Staff Benefits	\$ 1,403,000	\$ 21,000	\$ -	\$ -	\$ 1,424,000
	Services, Supplies, Materials, & Equip.	\$ 3,279,000	\$ 2,196,000	\$ 9,000	\$ 500,000	\$ 5,984,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 8,672,000	\$ 2,292,000	\$ 9,000	\$ 500,000	\$ 11,473,000
Net Transfers		\$ (1,400,000)	\$ -	\$ -	\$ -	\$ (1,400,000)
Change in Fund Balance			\$ 241,000	\$ -	\$ -	\$ 241,000

**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,097,000	\$ 482,000	\$ -	\$ -	\$ 5,579,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,097,000	\$ 482,000	\$ -	\$ -	\$ 5,579,000
Expenses	Salaries and Wages	\$ 2,920,000	\$ 396,000	\$ -	\$ -	\$ 3,316,000
	Staff Benefits	\$ 1,027,000	\$ 113,000	\$ -	\$ -	\$ 1,140,000
	Services, Supplies, Materials, & Equip.	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,150,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,097,000	\$ 509,000	\$ -	\$ -	\$ 5,606,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (27,000)	\$ -	\$ -	\$ (27,000)
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,469,000	\$ -	\$ -	\$ -	\$ 1,469,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 917,000	\$ 917,000
	Gifts & Investments	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 1,469,000	\$ 50,000	\$ -	\$ 917,000	\$ 2,436,000
Expenses	Salaries and Wages	\$ 900,000	\$ -	\$ -	\$ 574,000	\$ 1,474,000
	Staff Benefits	\$ 317,000	\$ -	\$ -	\$ 184,000	\$ 501,000
	Services, Supplies, Materials, & Equip.	\$ 220,000	\$ 45,000	\$ -	\$ 67,000	\$ 332,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,437,000	\$ 45,000	\$ -	\$ 825,000	\$ 2,307,000
Net Transfers		\$ (32,000)	\$ -	\$ -	\$ -	\$ (32,000)
Change in Fund Balance			\$ 5,000	\$ -	\$ 92,000	\$ 97,000

**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 3,521,000	\$ -	\$ -	\$ 3,521,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 10,269,000	\$ -	\$ -	\$ 10,269,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Revenues Total		\$ -	\$ 10,669,000	\$ -	\$ -	\$ 10,669,000
Expenses	Salaries and Wages	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000
	Staff Benefits	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 9,026,000	\$ -	\$ -	\$ 9,026,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 154,000	\$ -	\$ -	\$ 154,000
	Other Expenses	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
Expenses Total		\$ -	\$ 9,610,000	\$ -	\$ -	\$ 9,610,000
Net Transfers		\$ -	\$ (100,000)	\$ -	\$ -	\$ (100,000)
Change in Fund Balance			\$ 959,000	\$ -	\$ -	\$ 959,000
Ending Fund Balance			\$ 4,480,000	\$ -	\$ -	\$ 4,480,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 175,000	\$ -	\$ -	\$ 175,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 12,504,000	\$ -	\$ -	\$ 12,504,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 302,000	\$ -	\$ -	\$ 302,000
Revenues Total		\$ -	\$ 12,806,000	\$ -	\$ -	\$ 12,806,000
Expenses	Salaries and Wages	\$ -	\$ 2,635,000	\$ -	\$ -	\$ 2,635,000
	Staff Benefits	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 2,460,000	\$ -	\$ -	\$ 2,460,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,007,000	\$ -	\$ -	\$ 1,007,000
	Utilities	\$ -	\$ 828,000	\$ -	\$ -	\$ 828,000
	Other Expenses	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
Expenses Total		\$ -	\$ 8,055,000	\$ -	\$ -	\$ 8,055,000
Net Transfers		\$ -	\$ (3,360,000)	\$ -	\$ -	\$ (3,360,000)
Change in Fund Balance			\$ 1,391,000	\$ -	\$ -	\$ 1,391,000
Ending Fund Balance			\$ 1,566,000	\$ -	\$ -	\$ 1,566,000

**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 218,000	\$ -	\$ -	\$ 218,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 415,000	\$ -	\$ -	\$ 415,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenues Total	\$ -	\$ 415,000	\$ -	\$ -	\$ 415,000
Expenses	Salaries and Wages	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000
	Staff Benefits	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 114,000	\$ -	\$ -	\$ 114,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Expenses Total	\$ -	\$ 396,000	\$ -	\$ -	\$ 396,000
Net Transfers		\$ -	\$ (13,000)	\$ -	\$ -	\$ (13,000)
Change in Fund Balance			\$ 6,000	\$ -	\$ -	\$ 6,000
Ending Fund Balance			\$ 224,000	\$ -	\$ -	\$ 224,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ (6,036,000)	\$ -	\$ -	\$ (6,036,000)
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 4,249,000	\$ -	\$ -	\$ 4,249,000
	Sales & Services	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Other Revenues	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000
	Revenues Total	\$ 2,400,000	\$ 4,649,000	\$ -	\$ -	\$ 7,049,000
Expenses	Salaries and Wages	\$ 1,159,000	\$ 985,000	\$ -	\$ -	\$ 2,144,000
	Staff Benefits	\$ 330,000	\$ 610,000	\$ -	\$ -	\$ 940,000
	Services, Supplies, Materials, & Equip.	\$ 911,000	\$ 774,000	\$ -	\$ -	\$ 1,685,000
	Scholarships & Fellowships	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 127,000	\$ -	\$ -	\$ 127,000
	Expenses Total	\$ 2,400,000	\$ 3,996,000	\$ -	\$ -	\$ 6,396,000
Net Transfers		\$ -	\$ 452,000	\$ -	\$ -	\$ 452,000
Change in Fund Balance			\$ 1,105,000	\$ -	\$ -	\$ 1,105,000
Ending Fund Balance			\$ (4,931,000)	\$ -	\$ -	\$ (4,931,000)

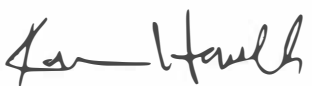
**Fayetteville State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,077,000	\$ -	\$ -	\$ 1,077,000
Revenues	State Appropriation, Tuition, & Fees	\$ 793,000	\$ 2,050,000	\$ -	\$ -	\$ 2,843,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 793,000	\$ 2,050,000	\$ -	\$ -	\$ 2,843,000
Expenses	Salaries and Wages	\$ 448,000	\$ 992,000	\$ -	\$ -	\$ 1,440,000
	Staff Benefits	\$ 158,000	\$ 282,000	\$ -	\$ -	\$ 440,000
	Services, Supplies, Materials, & Equip.	\$ 187,000	\$ 255,000	\$ -	\$ -	\$ 442,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 78,000	\$ -	\$ -	\$ 78,000
Expenses Total		\$ 793,000	\$ 1,607,000	\$ -	\$ -	\$ 2,400,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 443,000	\$ -	\$ -	\$ 443,000
Ending Fund Balance			\$ 1,520,000	\$ -	\$ -	\$ 1,520,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 6,547,000	\$ -	\$ -	\$ 6,547,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Revenues Total		\$ -	\$ 6,559,000	\$ -	\$ -	\$ 6,559,000
Expenses	Salaries and Wages	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
	Staff Benefits	\$ -	\$ 128,000	\$ -	\$ -	\$ 128,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 5,500,000	\$ -	\$ -	\$ 5,500,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000
Expenses Total		\$ -	\$ 6,213,000	\$ -	\$ -	\$ 6,213,000
Net Transfers		\$ -	\$ (30,000)	\$ -	\$ -	\$ (30,000)
Change in Fund Balance			\$ 316,000	\$ -	\$ -	\$ 316,000



MEMORANDUM

TO: Jennifer Haygood, Senior Vice President for Finance & Administration and Chief Financial Officer, University of North Carolina System

FROM: Kevin Howell, Chancellor 

SUBJECT: NC State's FY27 All-Funds Budget

DATE: April 30, 2026

I am pleased to provide NC State's FY 2026-27 All-Funds Budget and accompanying narrative. NC State's Board of Trustees reviewed the All-Funds Budget over the past few months and voted to approve the budget on April 24, 2026, as attached.

We ask that you please note NC State's General Fund budget is comprised of three separate budget codes for Academic Affairs, Agricultural Research, and Cooperative Extension as was included in the Board of Governors meeting materials last year.

We look forward to working with you in the future on the All-Funds Budget process. Please let me know if you have any questions.

FY27 All-Funds Budget

NC State's land-grant mission to provide instruction, research, and outreach that benefits all North Carolinians drives the university's path forward and is reflected in the goals identified in our strategic plan, "Wolfpack 2030: Powering the Extraordinary." With the local, national, and global landscape constantly changing, we seek to improve the future by preparing today's students for tomorrow's careers in science, technology, engineering, and mathematics.

In Fall 2025, NC State is home to 40,503 (or 39,259, our IPEDS number) students and 10,166 (or 10,142, our IPEDS number) faculty and staff. Our footprint in Wake County includes our main campus (home to eight of our eleven colleges), Centennial Campus (home to the College of Engineering, Wilson College of Textiles, interdisciplinary research spaces and co-located industry partners) and the Centennial Biomedical Campus (home to the College of Veterinary Medicine and their industry partners). In addition, NC State has locally focused agricultural extension services in every North Carolina county and the Eastern Band of Cherokee. We manage an operating budget of \$2.3 billion consisting of state and federal appropriations, tuition and fees, contracts and grants, sales and services and other sources.

NC State's recent successes were achieved through aligning resources (budget) with strategic goals and initiatives including:

- Our latest six-year graduation rate for students entering NC State as full-time first-time students and graduating from NC State is **85.4%**.
- First-year applications for Fall 2026 are nearly 50,000, an 8% increase in applications since Fall 2024.
- Underserved county enrollments for Fall 2025 increased 2.6% over the prior year.
- Military Affiliated enrollments in Fall 2025 increased 9.2% over the prior year.
- The average cumulative debt at graduation for first-time students and transfer students continues to decrease.
- In FY25 NC State researchers received \$510 million in sponsored research awards.
- In FY24 NC State research expenditures were approximately \$717 million (HERD data) .
- NC State is in the top 10 in total research expenditures among universities without a medical school.
- To date, we have launched more than **250 startups and spinoffs** — new companies — based on NC State intellectual property. **14** were launched in FY25.
- Ranked **#1** nationwide for active licenses and options among universities without a medical school.

The outcome measures cited above provide evidence that NC State has been engaged in best practices for over a decade, now further strengthened by the All-Funds Budget initiative. To achieve these successes, NC State reviews budgets and expenditures in all funding sources relative to strategic initiatives in an ongoing, cyclic way both centrally and within the campus units. Strategic budget planning meetings are conducted with all colleges and units to review budgets from a multi-year perspective, analyze funding needs, and allocate resources for strategic initiatives. Annual reviews of research, trust and fee supported units (non-credit hour producing units) also undergo annual performance review with discussion of budget performance and management.

NC State continually monitors changes in financial condition or resources that could affect our standing in the capital markets. Particular attention is given to the impact of inflation, competitive employment markets on our labor costs, federal funding changes, and increases in institutional debt burden. NC State's debt burden, with under \$605 million of total debt outstanding as of June 30, 2025, is within UNC System Office debt capacity calculations and within acceptable liquidity ratio ranges. These prudent management strategies were further validated in FY26, as S&P upgraded NC State's long-term credit rating to AA+ from AA.

Financial Sustainability

Our resource reallocation strategy involves a tiered approach beginning with departments realigning existing funds to pursue strategic priorities and address unforeseen circumstances. College and unit leadership 80

similarly assess and realign resources across their organizations to address needs that cannot be resolved with department-level resources. The university continues to be impacted by growing inflationary increases further challenging our ability to reallocate to new strategic initiatives.

Importance of Enrollment Funding

The uncertainty of enrollment funding is particularly difficult for a growing institution like NC State. Enrollment funding is vital to maintaining NC State's success and role as the state's flagship STEM institution. Without these expected funds, NC State would be forced to absorb a 6% reduction to its current operating budget which will have impacts to our mission and institutional goals:

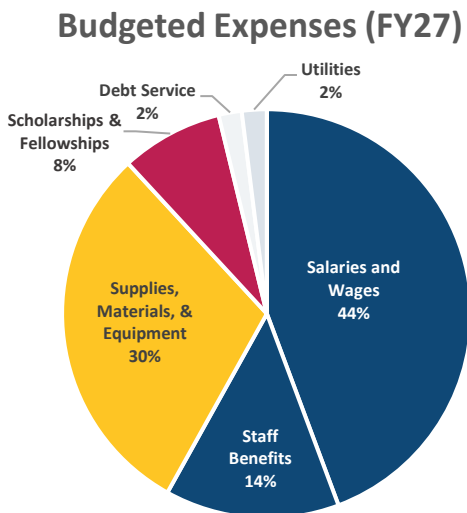
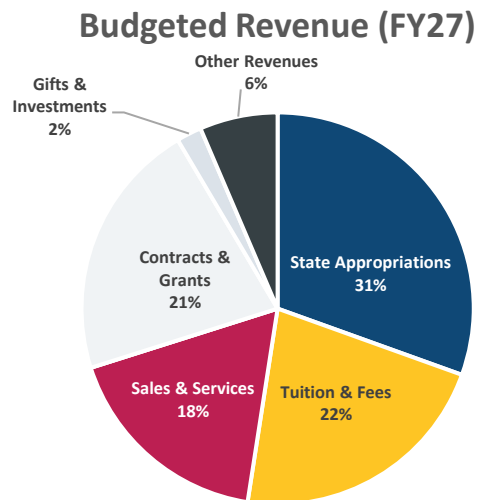
- **Larger Class Sizes:** To accommodate students without new hiring, the university must increase the number of seats in existing classrooms. This reduces opportunities for the direct faculty-student interaction that is a hallmark of an NC State education.
- **Registration Bottlenecks:** Without funding for new faculty, new course sections will be limited which could delay a student's progress toward graduation.
- **Academic Advising:** Enrollment funding supports professional advisors who help students navigate complex degree requirements. Larger caseloads per advisor mean less personalized guidance.
- **Support Service Strain:** In addition to hiring faculty, enrollment funding supports IT systems, library resources, and student support services to keep pace with our growing student body.
- **Budget Compression:** If NC State doesn't receive \$35M of enrollment growth funding, the university has to absorb the cost associated with the student credit hours that have already been taught. Failing to receive funding effectively results in a significant reduction to NC State's current state appropriated budget.

Advancing NC State's Strategic Vision through Budget Planning

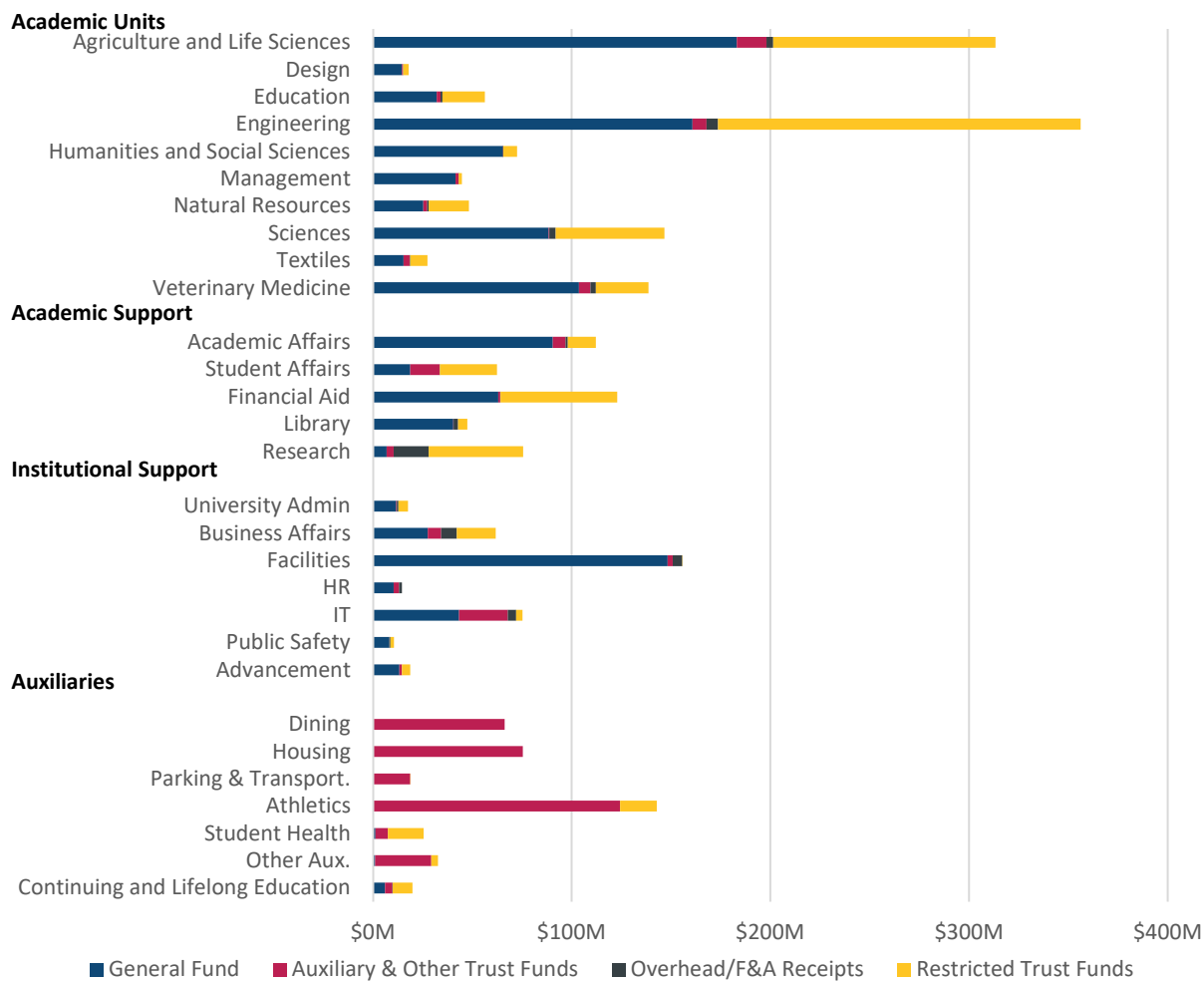
The FY27 All-Funds Budget aligns planned investments with strategic initiatives articulated by unit leadership and by the university as part of implementing these strategic plans. Actions at both the unit level and the university level together will contribute to the success of our new strategic plan including:

- **STEM Education** - FY27 will be the fifth year of the goal to expand the College of Engineering by approximately 4,000 students. As of Fall 2025, approximately 50% of the planned student headcount growth has been achieved. Funds are strategically budgeted to continue building capacity through the planned hiring of additional faculty and academic and institutional support staff to ensure the success of the students while enhancing the global reputation of the college and the university.
- **Academic and Institutional Support** - Includes funding to scale library resources, student services, and IT systems to match our larger student body and maintain academic quality.
- **Affordability** - The FY27 Budget continues a tradition of low resident tuition and fees offering affordable education for North Carolinians. Undergraduate resident tuition is increasing 3% or \$196 for incoming first year students which is the first increase in ten years. Mandatory student fees (including debt service fees) are increasing by only 0.8% or \$19. Mandatory student fees are still lower than FY 2017-18 rates due to the retirement of debt service fees in recent years. Overall, NC State ranks 13th of 13 peer institutions (lowest tuition among peers), for undergraduate in-state average tuition and fees in the AY 2024-2025 as reported by IPEDS.
- **Research** - Includes funding for research support infrastructure to advance NC State's research enterprise, which has achieved record levels of grants and other external funding support and has driven tremendous economic benefit throughout the state.
- **Extension and Public Service** - Increases the capacity of the university to apply expertise that benefits all communities in all 100 counties across North Carolina in agriculture, engineering, textiles and other disciplines.

The FY27 budget incorporates known impacts of the uncertain state and federal funding environments such as holding the F&A budget 10% below FY24 actual receipts. Contingency planning informed by budget scenarios mitigates operational risk and ensures mission continuity given the high degree of uncertainty in FY27 funding.



Operating Expenses by Unit



NC State University
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 734,775,000	\$ -	\$ -	\$ -	\$ 734,775,000
	Tuition & Fees	\$ 412,821,000	\$ 24,251,000	\$ -	\$ 91,404,000	\$ 528,476,000
	<i>Less Discounts and Allowances</i>	\$ (91,284,000)	\$ (667,000)	\$ -	\$ (72,026,000)	\$ (163,977,000)
	Sales & Services	\$ 50,456,000	\$ 373,327,000	\$ -	\$ 1,446,000	\$ 425,229,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 200,000	\$ 13,000	\$ -	\$ 515,250,000	\$ 515,463,000
	Gifts & Investments	\$ -	\$ 7,782,000	\$ -	\$ 41,955,000	\$ 49,737,000
	Other Revenues	\$ 27,127,000	\$ 23,487,000	\$ 70,000,000	\$ 34,495,000	\$ 155,109,000
Revenues Total		\$ 1,134,095,000	\$ 428,193,000	\$ 70,000,000	\$ 612,524,000	\$ 2,244,812,000
Expenses	Salaries and Wages	\$ 686,727,000	\$ 130,760,000	\$ 19,724,000	\$ 213,515,000	\$ 1,050,726,000
	Staff Benefits	\$ 227,168,000	\$ 38,534,000	\$ 6,969,000	\$ 54,756,000	\$ 327,427,000
	Services, Supplies, Materials, & Equip.	\$ 187,493,000	\$ 205,329,000	\$ 27,657,000	\$ 292,386,000	\$ 712,865,000
	Scholarships & Fellowships	\$ 91,284,000	\$ 667,000	\$ 200,000	\$ 99,100,000	\$ 191,251,000
	<i>Less Discounts and Allowances</i>	\$ (91,284,000)	\$ (667,000)	\$ -	\$ (72,026,000)	\$ (163,977,000)
	Debt Service	\$ 9,989,000	\$ 21,783,000	\$ 580,000	\$ 11,101,000	\$ 43,453,000
	Utilities	\$ 41,265,000	\$ 5,203,000	\$ 1,300,000	\$ (1,013,000)	\$ 46,755,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,152,642,000	\$ 401,609,000	\$ 56,430,000	\$ 597,819,000	\$ 2,208,500,000
Net Transfers		\$ (3,362,000)	\$ (8,812,000)	\$ (9,662,000)	\$ (11,945,000)	\$ (33,781,000)
Change in Fund Balance			\$ 17,772,000	\$ 3,908,000	\$ 2,760,000	\$ 24,440,000

NC State University
FY 2026-27 All-Funds Budget

		General Fund - Academic Affairs	General Fund - Ag Research	General Fund - Cooperative Extension	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 623,995,000	\$ 63,855,000	\$ 46,925,000	\$ -	\$ -	\$ -	\$ 734,775,000
	Tuition & Fees	\$ 412,996,000	\$ (202,000)	\$ 27,000	\$ 24,251,000	\$ -	\$ 91,404,000	\$ 528,476,000
	<i>Less Discounts and Allowances</i>	\$ (91,282,000)		\$ (2,000)	\$ (667,000)	\$ -	\$ (72,026,000)	\$ (163,977,000)
	Sales & Services	\$ 42,184,000	\$ 5,169,000	\$ 3,103,000	\$ 373,327,000	\$ -	\$ 1,446,000	\$ 425,229,000
	Patient Services	\$ -			\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 200,000			\$ 13,000	\$ -	\$ 515,250,000	\$ 515,463,000
	Gifts & Investments	\$ -			\$ 7,782,000	\$ -	\$ 41,955,000	\$ 49,737,000
	Other Revenues	\$ 1,239,000	\$ 10,581,000	\$ 15,307,000	\$ 23,487,000	\$ 70,000,000	\$ 34,495,000	\$ 155,109,000
Revenues Total		\$ 989,332,000	\$ 79,403,000	\$ 65,360,000	\$ 428,193,000	\$ 70,000,000	\$ 612,524,000	\$ 2,244,812,000
Expenses	Salaries and Wages	\$ 601,357,000	\$ 45,501,000	\$ 39,869,000	\$ 130,760,000	\$ 19,724,000	\$ 213,515,000	\$ 1,050,726,000
	Staff Benefits	\$ 198,272,000	\$ 14,461,000	\$ 14,435,000	\$ 38,534,000	\$ 6,969,000	\$ 54,756,000	\$ 327,427,000
	Services, Supplies, Materials, & Equip.	\$ 158,675,000	\$ 19,592,000	\$ 9,226,000	\$ 205,329,000	\$ 27,657,000	\$ 292,386,000	\$ 712,865,000
	Scholarships & Fellowships	\$ 91,282,000		\$ 2,000	\$ 667,000	\$ 200,000	\$ 99,100,000	\$ 191,251,000
	<i>Less Discounts and Allowances</i>	\$ (91,282,000)		\$ (2,000)	\$ (667,000)	\$ -	\$ (72,026,000)	\$ (163,977,000)
	Debt Service	\$ 9,989,000			\$ 21,783,000	\$ 580,000	\$ 11,101,000	\$ 43,453,000
	Utilities	\$ 40,115,000	\$ 777,000	\$ 373,000	\$ 5,203,000	\$ 1,300,000	\$ (1,013,000)	\$ 46,755,000
	Other Expenses	\$ -			\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,008,408,000	\$ 80,331,000	\$ 63,903,000	\$ 401,609,000	\$ 56,430,000	\$ 597,819,000	\$ 2,208,500,000
Net Transfers		\$ (3,362,000)	\$ -	\$ -	\$ (8,812,000)	\$ (9,662,000)	\$ (11,945,000)	\$ (33,781,000)
Change in Fund Balance					\$ 17,772,000	\$ 3,908,000	\$ 2,760,000	\$ 24,440,000

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Agriculture and Life Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 145,577,000	\$ -	\$ -	\$ 1,601,000	\$ 147,178,000
	Sales & Services	\$ 12,943,000	\$ 14,958,000	\$ -	\$ 496,000	\$ 28,397,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 106,908,000	\$ 106,908,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 2,066,000	\$ 2,066,000
	Other Revenues	\$ 24,653,000	\$ 399,000	\$ 3,398,000	\$ 1,185,000	\$ 29,635,000
Revenues Total		\$ 183,173,000	\$ 15,357,000	\$ 3,398,000	\$ 112,256,000	\$ 314,184,000
Expenses	Salaries and Wages	\$ 113,128,000	\$ 5,224,000	\$ 194,000	\$ 43,694,000	\$ 162,240,000
	Staff Benefits	\$ 35,463,000	\$ 1,601,000	\$ 56,000	\$ 11,438,000	\$ 48,558,000
	Services, Supplies, Materials, & Equip.	\$ 33,314,000	\$ 7,897,000	\$ 3,148,000	\$ 54,247,000	\$ 98,606,000
	Scholarships & Fellowships	\$ 117,000	\$ 120,000	\$ -	\$ 2,513,000	\$ 2,750,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 1,150,000	\$ 45,000	\$ -	\$ 1,000	\$ 1,196,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 183,172,000	\$ 14,887,000	\$ 3,398,000	\$ 111,893,000	\$ 313,350,000
Net Transfers		\$ -	\$ (389,000)	\$ -	\$ (423,000)	\$ (812,000)
Change in Fund Balance			\$ 81,000	\$ -	\$ (60,000)	\$ 21,000
College of Design		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,541,000	\$ 26,000	\$ -	\$ 305,000	\$ 14,872,000
	Sales & Services	\$ -	\$ 445,000	\$ -	\$ -	\$ 445,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 2,502,000	\$ 2,502,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000
	Other Revenues	\$ -	\$ -	\$ 188,000	\$ 26,000	\$ 214,000
Revenues Total		\$ 14,541,000	\$ 471,000	\$ 188,000	\$ 2,852,000	\$ 18,052,000
Expenses	Salaries and Wages	\$ 10,345,000	\$ 217,000	\$ -	\$ 1,481,000	\$ 12,043,000
	Staff Benefits	\$ 3,168,000	\$ 35,000	\$ -	\$ 416,000	\$ 3,619,000
	Services, Supplies, Materials, & Equip.	\$ 1,018,000	\$ 219,000	\$ 188,000	\$ 881,000	\$ 2,306,000
	Scholarships & Fellowships	\$ 10,000	\$ -	\$ -	\$ 25,000	\$ 35,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 14,541,000	\$ 471,000	\$ 188,000	\$ 2,803,000	\$ 18,003,000
Net Transfers		\$ -	\$ -	\$ -	\$ (50,000)	\$ (50,000)
Change in Fund Balance			\$ -	\$ -	\$ (1,000)	\$ (1,000)

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 32,052,000	\$ -	\$ -	\$ 613,000	\$ 32,665,000
	Sales & Services	\$ 62,000	\$ 1,323,000	\$ -	\$ 10,000	\$ 1,395,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 20,797,000	\$ 20,797,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
	Other Revenues	\$ -	\$ 21,000	\$ 921,000	\$ -	\$ 942,000
Revenues Total		\$ 32,114,000	\$ 1,344,000	\$ 921,000	\$ 21,440,000	\$ 55,819,000
Expenses	Salaries and Wages	\$ 22,380,000	\$ 1,214,000	\$ 188,000	\$ 8,634,000	\$ 32,416,000
	Staff Benefits	\$ 6,547,000	\$ 336,000	\$ 70,000	\$ 2,189,000	\$ 9,142,000
	Services, Supplies, Materials, & Equip.	\$ 2,678,000	\$ 281,000	\$ 654,000	\$ 10,233,000	\$ 13,846,000
	Scholarships & Fellowships	\$ 510,000	\$ 97,000	\$ 8,000	\$ 332,000	\$ 947,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 32,115,000	\$ 1,928,000	\$ 920,000	\$ 21,388,000	\$ 56,351,000
Net Transfers		\$ -	\$ -	\$ -	\$ (51,000)	\$ (51,000)
Change in Fund Balance			\$ (584,000)	\$ 1,000	\$ 1,000	\$ (582,000)
College of Engineering		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 156,575,000	\$ -	\$ -	\$ 18,784,000	\$ 175,359,000
	Sales & Services	\$ 4,230,000	\$ 6,926,000	\$ -	\$ 159,000	\$ 11,315,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 162,978,000	\$ 162,978,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 606,000	\$ 606,000
	Other Revenues	\$ -	\$ -	\$ 6,668,000	\$ 616,000	\$ 7,284,000
Revenues Total		\$ 160,805,000	\$ 6,926,000	\$ 6,668,000	\$ 183,143,000	\$ 357,542,000
Expenses	Salaries and Wages	\$ 112,690,000	\$ 2,955,000	\$ 1,400,000	\$ 57,904,000	\$ 174,949,000
	Staff Benefits	\$ 30,985,000	\$ 886,000	\$ 405,000	\$ 11,370,000	\$ 43,646,000
	Services, Supplies, Materials, & Equip.	\$ 15,673,000	\$ 3,244,000	\$ 3,340,000	\$ 103,134,000	\$ 125,391,000
	Scholarships & Fellowships	\$ 1,459,000	\$ 66,000	\$ 56,000	\$ 10,053,000	\$ 11,634,000
	Debt Service	\$ -	\$ -	\$ 580,000	\$ -	\$ 580,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 160,807,000	\$ 7,151,000	\$ 5,781,000	\$ 182,461,000	\$ 356,200,000
Net Transfers		\$ -	\$ -	\$ (887,000)	\$ (694,000)	\$ (1,581,000)
Change in Fund Balance			\$ (225,000)	\$ -	\$ (12,000)	\$ (237,000)

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Humanities and Social Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 64,551,000	\$ -	\$ -	\$ 1,737,000	\$ 66,288,000
	Sales & Services	\$ 713,000	\$ 34,000	\$ -	\$ 1,000	\$ 748,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 5,163,000	\$ 5,163,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
	Other Revenues	\$ -	\$ -	\$ 280,000	\$ 277,000	\$ 557,000
Revenues Total		\$ 65,264,000	\$ 34,000	\$ 280,000	\$ 7,185,000	\$ 72,763,000
Expenses	Salaries and Wages	\$ 47,020,000	\$ -	\$ 33,000	\$ 3,489,000	\$ 50,542,000
	Staff Benefits	\$ 14,736,000	\$ -	\$ 11,000	\$ 922,000	\$ 15,669,000
	Services, Supplies, Materials, & Equip.	\$ 3,219,000	\$ 34,000	\$ 231,000	\$ 2,101,000	\$ 5,585,000
	Scholarships & Fellowships	\$ 289,000	\$ -	\$ 5,000	\$ 486,000	\$ 780,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 65,264,000	\$ 34,000	\$ 280,000	\$ 6,998,000	\$ 72,576,000
Net Transfers		\$ -	\$ -	\$ -	\$ (187,000)	\$ (187,000)
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Poole College of Management		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 41,503,000	\$ -	\$ -	\$ 955,000	\$ 42,458,000
	Sales & Services	\$ -	\$ 287,000	\$ -	\$ 1,000	\$ 288,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 534,000	\$ 534,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
	Other Revenues	\$ -	\$ 1,375,000	\$ 16,000	\$ 72,000	\$ 1,463,000
Revenues Total		\$ 41,503,000	\$ 1,662,000	\$ 16,000	\$ 1,584,000	\$ 44,765,000
Expenses	Salaries and Wages	\$ 30,035,000	\$ 576,000	\$ -	\$ 407,000	\$ 31,018,000
	Staff Benefits	\$ 7,005,000	\$ 141,000	\$ -	\$ 82,000	\$ 7,228,000
	Services, Supplies, Materials, & Equip.	\$ 3,193,000	\$ 930,000	\$ 16,000	\$ 1,093,000	\$ 5,232,000
	Scholarships & Fellowships	\$ 1,270,000	\$ 4,000	\$ -	\$ 2,000	\$ 1,276,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 41,503,000	\$ 1,651,000	\$ 16,000	\$ 1,584,000	\$ 44,754,000
Net Transfers		\$ -	\$ (12,000)	\$ -	\$ -	\$ (12,000)
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Natural Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 23,761,000	\$ -	\$ -	\$ 568,000	\$ 24,329,000
	Sales & Services	\$ 261,000	\$ 1,943,000	\$ -	\$ 10,000	\$ 2,214,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 17,267,000	\$ 17,267,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 2,260,000	\$ 2,260,000
	Other Revenues	\$ 1,295,000	\$ 4,000	\$ 839,000	\$ 330,000	\$ 2,468,000
Revenues Total		\$ 25,317,000	\$ 1,947,000	\$ 839,000	\$ 20,435,000	\$ 48,538,000
Expenses	Salaries and Wages	\$ 17,645,000	\$ 886,000	\$ 218,000	\$ 9,145,000	\$ 27,894,000
	Staff Benefits	\$ 5,612,000	\$ 247,000	\$ 73,000	\$ 2,089,000	\$ 8,021,000
	Services, Supplies, Materials, & Equip.	\$ 2,060,000	\$ 803,000	\$ 527,000	\$ 7,901,000	\$ 11,291,000
	Scholarships & Fellowships	\$ -	\$ 10,000	\$ 22,000	\$ 1,038,000	\$ 1,070,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 25,317,000	\$ 1,946,000	\$ 840,000	\$ 20,173,000	\$ 48,276,000
Net Transfers		\$ -	\$ -	\$ -	\$ (286,000)	\$ (286,000)
Change in Fund Balance			\$ 1,000	\$ (1,000)	\$ (24,000)	\$ (24,000)
College of Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 88,322,000	\$ 3,000	\$ -	\$ 2,842,000	\$ 91,167,000
	Sales & Services	\$ 467,000	\$ 235,000	\$ -	\$ 15,000	\$ 717,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 51,276,000	\$ 51,276,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 163,000	\$ 163,000
	Other Revenues	\$ -	\$ -	\$ 3,221,000	\$ 662,000	\$ 3,883,000
Revenues Total		\$ 88,789,000	\$ 238,000	\$ 3,221,000	\$ 54,958,000	\$ 147,206,000
Expenses	Salaries and Wages	\$ 64,520,000	\$ 78,000	\$ 11,000	\$ 19,355,000	\$ 83,964,000
	Staff Benefits	\$ 17,855,000	\$ 25,000	\$ 4,000	\$ 4,000,000	\$ 21,884,000
	Services, Supplies, Materials, & Equip.	\$ 5,855,000	\$ 135,000	\$ 3,207,000	\$ 28,722,000	\$ 37,919,000
	Scholarships & Fellowships	\$ 260,000	\$ -	\$ -	\$ 2,706,000	\$ 2,966,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 88,490,000	\$ 238,000	\$ 3,222,000	\$ 54,783,000	\$ 146,733,000
Net Transfers		\$ (299,000)	\$ -	\$ -	\$ (175,000)	\$ (474,000)
Change in Fund Balance			\$ -	\$ (1,000)	\$ -	\$ (1,000)

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Wilson College of Textiles		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,218,000	\$ 314,000	\$ -	\$ 444,000	\$ 15,976,000
	Sales & Services	\$ 199,000	\$ 2,623,000	\$ -	\$ 3,000	\$ 2,825,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 7,766,000	\$ 7,766,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 338,000	\$ 338,000
	Other Revenues	\$ -	\$ 32,000	\$ 395,000	\$ 197,000	\$ 624,000
Revenues Total		\$ 15,417,000	\$ 2,969,000	\$ 395,000	\$ 8,748,000	\$ 27,529,000
Expenses	Salaries and Wages	\$ 10,733,000	\$ 1,131,000	\$ -	\$ 3,156,000	\$ 15,020,000
	Staff Benefits	\$ 3,435,000	\$ 372,000	\$ -	\$ 757,000	\$ 4,564,000
	Services, Supplies, Materials, & Equip.	\$ 1,248,000	\$ 1,527,000	\$ 395,000	\$ 4,433,000	\$ 7,603,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 294,000	\$ 294,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 15,416,000	\$ 3,030,000	\$ 395,000	\$ 8,640,000	\$ 27,481,000
Net Transfers		\$ -	\$ -	\$ -	\$ (127,000)	\$ (127,000)
Change in Fund Balance			\$ (61,000)	\$ -	\$ (19,000)	\$ (80,000)
College of Veterinary Medicine		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 59,179,000	\$ -	\$ -	\$ 354,000	\$ 59,533,000
	Sales & Services	\$ 44,330,000	\$ 5,887,000	\$ -	\$ -	\$ 50,217,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 24,419,000	\$ 24,419,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
	Other Revenues	\$ 85,000	\$ -	\$ 2,742,000	\$ 6,414,000	\$ 9,241,000
Revenues Total		\$ 103,594,000	\$ 5,887,000	\$ 2,742,000	\$ 31,267,000	\$ 143,490,000
Expenses	Salaries and Wages	\$ 61,809,000	\$ 2,731,000	\$ -	\$ 8,698,000	\$ 73,238,000
	Staff Benefits	\$ 18,588,000	\$ 888,000	\$ -	\$ 2,450,000	\$ 21,926,000
	Services, Supplies, Materials, & Equip.	\$ 21,740,000	\$ 2,164,000	\$ 2,742,000	\$ 14,239,000	\$ 40,885,000
	Scholarships & Fellowships	\$ 1,582,000	\$ -	\$ -	\$ 1,126,000	\$ 2,708,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 103,719,000	\$ 5,783,000	\$ 2,742,000	\$ 26,513,000	\$ 138,757,000
Net Transfers		\$ 125,000	\$ (104,000)	\$ -	\$ (86,000)	\$ (65,000)
Change in Fund Balance			\$ -	\$ -	\$ 4,668,000	\$ 4,668,000

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 90,235,000	\$ 3,653,000	\$ -	\$ 5,249,000	\$ 99,137,000
	Sales & Services	\$ 220,000	\$ 2,462,000	\$ -	\$ 107,000	\$ 2,789,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 5,250,000	\$ 5,250,000
	Gifts & Investments	\$ -	\$ 1,000	\$ -	\$ 2,949,000	\$ 2,950,000
	Other Revenues	\$ 6,000	\$ 25,000	\$ 1,081,000	\$ 1,354,000	\$ 2,466,000
Revenues Total		\$ 90,461,000	\$ 6,141,000	\$ 1,081,000	\$ 14,909,000	\$ 112,592,000
Expenses	Salaries and Wages	\$ 35,474,000	\$ 1,927,000	\$ 15,000	\$ 4,480,000	\$ 41,896,000
	Staff Benefits	\$ 17,846,000	\$ 575,000	\$ -	\$ 1,585,000	\$ 20,006,000
	Services, Supplies, Materials, & Equip.	\$ 9,168,000	\$ 4,025,000	\$ 1,066,000	\$ 3,803,000	\$ 18,062,000
	Scholarships & Fellowships	\$ 27,973,000	\$ 7,000	\$ -	\$ 4,208,000	\$ 32,188,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 90,461,000	\$ 6,535,000	\$ 1,081,000	\$ 14,076,000	\$ 112,153,000
Net Transfers		\$ -	\$ (8,000)	\$ -	\$ (1,170,000)	\$ (1,178,000)
Change in Fund Balance			\$ (402,000)	\$ -	\$ (337,000)	\$ (739,000)
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,701,000	\$ 98,000	\$ -	\$ 21,194,000	\$ 39,993,000
	Sales & Services	\$ -	\$ 11,451,000	\$ -	\$ -	\$ 11,451,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 5,223,000	\$ 5,223,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
	Other Revenues	\$ -	\$ 3,624,000	\$ 88,000	\$ 789,000	\$ 4,501,000
Revenues Total		\$ 18,701,000	\$ 15,173,000	\$ 88,000	\$ 27,264,000	\$ 61,226,000
Expenses	Salaries and Wages	\$ 9,263,000	\$ 6,153,000	\$ -	\$ 13,028,000	\$ 28,444,000
	Staff Benefits	\$ 4,552,000	\$ 2,159,000	\$ -	\$ 3,950,000	\$ 10,661,000
	Services, Supplies, Materials, & Equip.	\$ 4,885,000	\$ 6,455,000	\$ 88,000	\$ 11,453,000	\$ 22,881,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 119,000	\$ 119,000
	Debt Service	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Utilities	\$ -	\$ -	\$ -	\$ 223,000	\$ 223,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 18,700,000	\$ 14,867,000	\$ 88,000	\$ 28,773,000	\$ 62,428,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 306,000	\$ -	\$ (1,509,000)	\$ (1,203,000)

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 63,176,000	\$ -	\$ -	\$ -	\$ 63,176,000
	Sales & Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 43,751,000	\$ 43,751,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 14,562,000	\$ 14,562,000
	Other Revenues	\$ -	\$ 1,000,000	\$ 120,000	\$ 250,000	\$ 1,370,000
Revenues Total		\$ 63,176,000	\$ 1,015,000	\$ 120,000	\$ 58,563,000	\$ 122,874,000
Expenses	Salaries and Wages	\$ 2,778,000	\$ 1,000	\$ -	\$ 1,157,000	\$ 3,936,000
	Staff Benefits	\$ 888,000	\$ -	\$ -	\$ 10,000	\$ 898,000
	Services, Supplies, Materials, & Equip.	\$ 70,000	\$ 1,014,000	\$ 12,000	\$ 194,000	\$ 1,290,000
	Scholarships & Fellowships	\$ 59,276,000	\$ -	\$ 108,000	\$ 57,401,000	\$ 116,785,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 63,012,000	\$ 1,015,000	\$ 120,000	\$ 58,762,000	\$ 122,909,000
Net Transfers		\$ (164,000)	\$ -	\$ -	\$ 200,000	\$ 36,000
Change in Fund Balance			\$ -	\$ -	\$ 1,000	\$ 1,000
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 41,671,000	\$ -	\$ -	\$ 944,000	\$ 42,615,000
	Sales & Services	\$ 35,000	\$ 55,000	\$ -	\$ -	\$ 90,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 3,787,000	\$ 3,787,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Other Revenues	\$ 20,000	\$ -	\$ 2,228,000	\$ -	\$ 2,248,000
Revenues Total		\$ 41,726,000	\$ 55,000	\$ 2,228,000	\$ 4,736,000	\$ 48,745,000
Expenses	Salaries and Wages	\$ 19,418,000	\$ 53,000	\$ 212,000	\$ 344,000	\$ 20,027,000
	Staff Benefits	\$ 5,815,000	\$ 1,000	\$ 74,000	\$ 51,000	\$ 5,941,000
	Services, Supplies, Materials, & Equip.	\$ 15,285,000	\$ 2,000	\$ 1,942,000	\$ 4,338,000	\$ 21,567,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 40,518,000	\$ 56,000	\$ 2,228,000	\$ 4,733,000	\$ 47,535,000
Net Transfers		\$ (1,209,000)	\$ -	\$ -	\$ (3,000)	\$ (1,212,000)
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,039,000	\$ -	\$ -	\$ -	\$ 6,039,000
	Sales & Services	\$ 1,966,000	\$ 3,424,000	\$ -	\$ 68,000	\$ 5,458,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 13,000	\$ -	\$ 42,440,000	\$ 42,453,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 107,000	\$ 107,000
	Other Revenues	\$ -	\$ -	\$ 17,598,000	\$ 6,133,000	\$ 23,731,000
Revenues Total		\$ 8,005,000	\$ 3,437,000	\$ 17,598,000	\$ 48,748,000	\$ 77,788,000
Expenses	Salaries and Wages	\$ 3,711,000	\$ 1,045,000	\$ 6,811,000	\$ 17,542,000	\$ 29,109,000
	Staff Benefits	\$ 1,408,000	\$ 364,000	\$ 2,432,000	\$ 5,272,000	\$ 9,476,000
	Services, Supplies, Materials, & Equip.	\$ 1,704,000	\$ 2,135,000	\$ 8,354,000	\$ 24,483,000	\$ 36,676,000
	Scholarships & Fellowships	\$ -	\$ 1,000	\$ 1,000	\$ 269,000	\$ 271,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 6,823,000	\$ 3,600,000	\$ 17,598,000	\$ 47,566,000	\$ 75,587,000
Net Transfers		\$ (1,181,000)	\$ -	\$ -	\$ (3,401,000)	\$ (4,582,000)
Change in Fund Balance			\$ (163,000)	\$ -	\$ (2,219,000)	\$ (2,382,000)
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,410,000	\$ -	\$ -	\$ -	\$ 12,410,000
	Sales & Services	\$ -	\$ 300,000	\$ -	\$ 38,000	\$ 338,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 4,687,000	\$ 4,687,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 882,000	\$ -	\$ 882,000
Revenues Total		\$ 12,410,000	\$ 300,000	\$ 882,000	\$ 4,725,000	\$ 18,317,000
Expenses	Salaries and Wages	\$ 7,321,000	\$ 57,000	\$ 361,000	\$ 878,000	\$ 8,617,000
	Staff Benefits	\$ 2,193,000	\$ 23,000	\$ 64,000	\$ 340,000	\$ 2,620,000
	Services, Supplies, Materials, & Equip.	\$ 2,171,000	\$ 220,000	\$ 456,000	\$ 3,506,000	\$ 6,353,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 11,685,000	\$ 300,000	\$ 881,000	\$ 4,724,000	\$ 17,590,000
Net Transfers		\$ (725,000)	\$ -	\$ -	\$ -	\$ (725,000)
Change in Fund Balance			\$ -	\$ 1,000	\$ 1,000	\$ 2,000

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 26,948,000	\$ -	\$ -	\$ 181,000	\$ 27,129,000
	Sales & Services	\$ 255,000	\$ 4,000,000	\$ -	\$ -	\$ 4,255,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
	Other Revenues	\$ 436,000	\$ 1,071,000	\$ 7,808,000	\$ 11,853,000	\$ 21,168,000
Revenues Total		\$ 27,639,000	\$ 5,071,000	\$ 7,808,000	\$ 12,104,000	\$ 52,622,000
Expenses	Salaries and Wages	\$ 16,914,000	\$ 1,671,000	\$ 4,166,000	\$ 139,000	\$ 22,890,000
	Staff Benefits	\$ 6,218,000	\$ 786,000	\$ 1,647,000	\$ 63,000	\$ 8,714,000
	Services, Supplies, Materials, & Equip.	\$ 4,507,000	\$ 4,176,000	\$ 1,995,000	\$ 17,577,000	\$ 28,255,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ 1,775,000	\$ 1,775,000
	Utilities	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 27,639,000	\$ 6,720,000	\$ 7,808,000	\$ 19,554,000	\$ 61,721,000
Net Transfers		\$ -	\$ 169,000	\$ -	\$ (322,000)	\$ (153,000)
Change in Fund Balance			\$ (1,480,000)	\$ -	\$ (7,772,000)	\$ (9,252,000)
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 107,963,000	\$ -	\$ -	\$ 170,000	\$ 108,133,000
	Sales & Services	\$ 40,327,000	\$ 1,439,000	\$ -	\$ -	\$ 41,766,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Other Revenues	\$ -	\$ 3,106,000	\$ 4,718,000	\$ -	\$ 7,824,000
Revenues Total		\$ 148,290,000	\$ 4,545,000	\$ 4,718,000	\$ 171,000	\$ 157,724,000
Expenses	Salaries and Wages	\$ 51,839,000	\$ -	\$ 1,532,000	\$ -	\$ 53,371,000
	Staff Benefits	\$ 20,436,000	\$ -	\$ 686,000	\$ -	\$ 21,122,000
	Services, Supplies, Materials, & Equip.	\$ 25,757,000	\$ 2,669,000	\$ 1,199,000	\$ 184,000	\$ 29,809,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 9,989,000	\$ -	\$ -	\$ -	\$ 9,989,000
	Utilities	\$ 40,268,000	\$ -	\$ 1,300,000	\$ -	\$ 41,568,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 148,289,000	\$ 2,669,000	\$ 4,717,000	\$ 184,000	\$ 155,859,000
Net Transfers		\$ -	\$ (1,400,000)	\$ -	\$ -	\$ (1,400,000)
Change in Fund Balance			\$ 476,000	\$ 1,000	\$ (13,000)	\$ 464,000

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,381,000	\$ -	\$ -	\$ -	\$ 10,381,000
	Sales & Services	\$ 95,000	\$ 2,551,000	\$ -	\$ -	\$ 2,646,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 1,516,000	\$ -	\$ 1,516,000
Revenues Total		\$ 10,476,000	\$ 2,551,000	\$ 1,516,000	\$ -	\$ 14,543,000
Expenses	Salaries and Wages	\$ 7,045,000	\$ 1,180,000	\$ 994,000	\$ -	\$ 9,219,000
	Staff Benefits	\$ 2,453,000	\$ 1,116,000	\$ 390,000	\$ -	\$ 3,959,000
	Services, Supplies, Materials, & Equip.	\$ 977,000	\$ 381,000	\$ 132,000	\$ -	\$ 1,490,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 10,475,000	\$ 2,677,000	\$ 1,516,000	\$ -	\$ 14,668,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (126,000)	\$ -	\$ -	\$ (126,000)
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 41,190,000	\$ -	\$ -	\$ 3,000,000	\$ 44,190,000
	Sales & Services	\$ 2,141,000	\$ 23,924,000	\$ -	\$ -	\$ 26,065,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 111,000	\$ 111,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 1,550,000	\$ 4,278,000	\$ -	\$ 5,828,000
Revenues Total		\$ 43,331,000	\$ 25,474,000	\$ 4,278,000	\$ 3,111,000	\$ 76,194,000
Expenses	Salaries and Wages	\$ 24,471,000	\$ 6,501,000	\$ 2,058,000	\$ 512,000	\$ 33,542,000
	Staff Benefits	\$ 8,696,000	\$ 2,418,000	\$ 892,000	\$ 179,000	\$ 12,185,000
	Services, Supplies, Materials, & Equip.	\$ 10,164,000	\$ 15,510,000	\$ 1,328,000	\$ 2,420,000	\$ 29,422,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 43,331,000	\$ 24,479,000	\$ 4,278,000	\$ 3,111,000	\$ 75,199,000
Net Transfers		\$ -	\$ (1,550,000)	\$ -	\$ -	\$ (1,550,000)
Change in Fund Balance			\$ (555,000)	\$ -	\$ -	\$ (555,000)

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,627,000	\$ -	\$ -	\$ 1,406,000	\$ 9,033,000
	Sales & Services	\$ 580,000	\$ -	\$ -	\$ -	\$ 580,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 201,000	\$ 201,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 619,000	\$ -	\$ 619,000
Revenues Total		\$ 8,207,000	\$ -	\$ 619,000	\$ 1,607,000	\$ 10,433,000
Expenses	Salaries and Wages	\$ 5,261,000	\$ -	\$ 358,000	\$ 1,061,000	\$ 6,680,000
	Staff Benefits	\$ 2,176,000	\$ -	\$ 161,000	\$ 502,000	\$ 2,839,000
	Services, Supplies, Materials, & Equip.	\$ 769,000	\$ -	\$ 100,000	\$ 201,000	\$ 1,070,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 8,206,000	\$ -	\$ 619,000	\$ 1,764,000	\$ 10,589,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (157,000)	\$ (157,000)
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,224,000	\$ -	\$ -	\$ -	\$ 12,224,000
	Sales & Services	\$ 1,097,000	\$ -	\$ -	\$ 16,000	\$ 1,113,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 68,000	\$ 68,000
	Other Revenues	\$ -	\$ 2,961,000	\$ -	\$ 8,963,000	\$ 11,924,000
Revenues Total		\$ 13,321,000	\$ 2,961,000	\$ -	\$ 9,047,000	\$ 25,329,000
Expenses	Salaries and Wages	\$ 9,240,000	\$ 599,000	\$ -	\$ 3,047,000	\$ 12,886,000
	Staff Benefits	\$ 3,427,000	\$ 207,000	\$ -	\$ 976,000	\$ 4,610,000
	Services, Supplies, Materials, & Equip.	\$ 653,000	\$ 421,000	\$ -	\$ 148,000	\$ 1,222,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 69,000	\$ 69,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 13,320,000	\$ 1,227,000	\$ -	\$ 4,240,000	\$ 18,787,000
Net Transfers		\$ -	\$ (1,979,000)	\$ -	\$ (4,805,000)	\$ (6,784,000)
Change in Fund Balance			\$ (245,000)	\$ -	\$ 2,000	\$ (243,000)

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 24,190,000	\$ -	\$ -	\$ 24,190,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 71,003,000	\$ -	\$ -	\$ 71,003,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
	Other Revenues	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
	Revenues Total	\$ -	\$ 71,150,000	\$ -	\$ -	\$ 71,150,000
Expenses	Salaries and Wages	\$ -	\$ 19,433,000	\$ -	\$ -	\$ 19,433,000
	Staff Benefits	\$ -	\$ 6,111,000	\$ -	\$ -	\$ 6,111,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 38,434,000	\$ -	\$ -	\$ 38,434,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 924,000	\$ -	\$ -	\$ 924,000
	Utilities	\$ -	\$ 1,402,000	\$ -	\$ -	\$ 1,402,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
	Expenses Total	\$ -	\$ 66,304,000	\$ -	\$ -	\$ 66,304,000
Net Transfers		\$ -	\$ (2,348,000)	\$ -	\$ -	\$ (2,348,000)
Change in Fund Balance			\$ 2,498,000	\$ -	\$ -	\$ 2,498,000
Ending Fund Balance			\$ 26,688,000	\$ -	\$ -	\$ 26,688,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 66,310,000	\$ -	\$ -	\$ 66,310,000
Revenues	State Appropriation, Tuition, & Fees	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	Sales & Services	\$ -	\$ 89,306,000	\$ -	\$ -	\$ 89,306,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 519,000	\$ -	\$ -	\$ 519,000
	Other Revenues	\$ -	\$ 1,217,000	\$ -	\$ -	\$ 1,217,000
	Revenues Total	\$ 11,000	\$ 91,042,000	\$ -	\$ -	\$ 91,053,000
Expenses	Salaries and Wages	\$ -	\$ 11,585,000	\$ -	\$ -	\$ 11,585,000
	Staff Benefits	\$ -	\$ 3,333,000	\$ -	\$ -	\$ 3,333,000
	Services, Supplies, Materials, & Equip.	\$ 11,000	\$ 32,536,000	\$ -	\$ -	\$ 32,547,000
	Scholarships & Fellowships	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000
	Debt Service	\$ -	\$ 20,309,000	\$ -	\$ -	\$ 20,309,000
	Utilities	\$ -	\$ 7,340,000	\$ -	\$ -	\$ 7,340,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
	Expenses Total	\$ 11,000	\$ 75,463,000	\$ -	\$ -	\$ 75,474,000
Net Transfers		\$ -	\$ (11,477,000)	\$ -	\$ -	\$ (11,477,000)
Change in Fund Balance			\$ 4,102,000	\$ -	\$ -	\$ 4,102,000
Ending Fund Balance			\$ 70,412,000	\$ -	\$ -	\$ 70,412,000

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 14,980,000	\$ -	\$ -	\$ 14,980,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 7,294,000	\$ -	\$ -	\$ 7,294,000
	Sales & Services	\$ -	\$ 14,669,000	\$ -	\$ -	\$ 14,669,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	Gifts & Investments	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenues Total	\$ -	\$ 22,063,000	\$ -	\$ 250,000	\$ 22,313,000
Expenses	Salaries and Wages	\$ -	\$ 2,867,000	\$ -	\$ 40,000	\$ 2,907,000
	Staff Benefits	\$ -	\$ 1,305,000	\$ -	\$ 16,000	\$ 1,321,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 14,149,000	\$ -	\$ 195,000	\$ 14,344,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 414,000	\$ -	\$ -	\$ 414,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 18,735,000	\$ -	\$ 251,000	\$ 18,986,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 3,328,000	\$ -	\$ (1,000)	\$ 3,327,000
Ending Fund Balance			\$ 18,308,000	\$ -	\$ (1,000)	\$ 18,307,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,900,000	\$ -	\$ 280,000	\$ 2,180,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 7,437,000	\$ -	\$ -	\$ 7,437,000
	Sales & Services	\$ -	\$ 103,428,000	\$ -	\$ 522,000	\$ 103,950,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 18,300,000	\$ 18,300,000
	Other Revenues	\$ -	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000
	Revenues Total	\$ -	\$ 114,565,000	\$ -	\$ 18,822,000	\$ 133,387,000
Expenses	Salaries and Wages	\$ -	\$ 52,500,000	\$ -	\$ -	\$ 52,500,000
	Staff Benefits	\$ -	\$ 11,830,000	\$ -	\$ 170,000	\$ 12,000,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 58,012,000	\$ -	\$ 88,000	\$ 58,100,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 18,300,000	\$ 18,300,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 2,030,000	\$ -	\$ -	\$ 2,030,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 124,372,000	\$ -	\$ 18,558,000	\$ 142,930,000
Net Transfers		\$ -	\$ 9,550,000	\$ -	\$ (251,000)	\$ 9,299,000
Change in Fund Balance			\$ (257,000)	\$ -	\$ 13,000	\$ (244,000)
Ending Fund Balance			\$ 1,643,000	\$ -	\$ 293,000	\$ 1,936,000

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 480,000	\$ -	\$ 6,480,000	\$ 6,960,000
Revenues	State Appropriation, Tuition, & Fees	\$ 1,284,000	\$ -	\$ -	\$ 17,522,000	\$ 18,806,000
	Sales & Services	\$ -	\$ 6,204,000	\$ -	\$ -	\$ 6,204,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 106,000	\$ 106,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Other Revenues	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Revenues Total		\$ 1,284,000	\$ 6,254,000	\$ -	\$ 17,633,000	\$ 25,171,000
Expenses	Salaries and Wages	\$ 823,000	\$ 1,644,000	\$ -	\$ 10,432,000	\$ 12,899,000
	Staff Benefits	\$ 448,000	\$ 627,000	\$ -	\$ 4,109,000	\$ 5,184,000
	Services, Supplies, Materials, & Equip.	\$ 13,000	\$ 3,979,000	\$ -	\$ 3,033,000	\$ 7,025,000
	Scholarships & Fellowships	\$ -	\$ 2,000	\$ -	\$ 150,000	\$ 152,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ 287,000	\$ 287,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,284,000	\$ 6,252,000	\$ -	\$ 18,011,000	\$ 25,547,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 2,000	\$ -	\$ (378,000)	\$ (376,000)
Ending Fund Balance			\$ 482,000	\$ -	\$ 6,102,000	\$ 6,584,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,054,000.00	\$ 4,502,000	\$ -	\$ 1,501,000	\$ 7,057,000
	Sales & Services	\$ 70,000	\$ 23,281,000	\$ -	\$ -	\$ 23,351,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 22,000	\$ -	\$ 80,000	\$ 102,000
	Other Revenues	\$ -	\$ 204,000	\$ -	\$ -	\$ 204,000
Revenues Total		\$ 1,124,000	\$ 28,009,000	\$ -	\$ 1,581,000	\$ 30,714,000
Expenses	Salaries and Wages	\$ 490,000	\$ 7,144,000	\$ -	\$ -	\$ 7,634,000
	Staff Benefits	\$ 176,000	\$ 2,628,000	\$ -	\$ -	\$ 2,804,000
	Services, Supplies, Materials, & Equip.	\$ 458,000	\$ 17,790,000	\$ -	\$ 3,034,000	\$ 21,282,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
	Utilities	\$ -	\$ 175,000	\$ -	\$ 468,000	\$ 643,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,124,000	\$ 28,187,000	\$ -	\$ 3,502,000	\$ 32,813,000
Net Transfers		\$ -	\$ 1,112,000	\$ -	\$ -	\$ 1,112,000
Change in Fund Balance			\$ 934,000	\$ -	\$ (1,921,000)	\$ (987,000)

**NC State University - Unit Breakout
FY 2026-27 All-Funds Budget**

NC State Continuing and Lifelong Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,128,000.00	\$ 1,067,000.00	\$ -	\$ -	\$ 5,195,000
	Sales & Services	\$ 1,920,000.00	\$ 2,250,000.00	\$ -	\$ -	\$ 4,170,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 9,809,000.00	\$ 9,809,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 194,000.00	\$ 194,000
	Other Revenues	\$ -	\$ 20,000.00	\$ 163,000.00	\$ -	\$ 183,000
Revenues Total		\$ 6,048,000	\$ 3,337,000	\$ 163,000	\$ 10,003,000	\$ 19,551,000
Expenses	Salaries and Wages	\$ 2,678,000	\$ 1,388,000	\$ -	\$ 4,892,000	\$ 8,958,000
	Staff Benefits	\$ 957,000	\$ 520,000	\$ -	\$ 1,820,000	\$ 3,297,000
	Services, Supplies, Materials, & Equip.	\$ 2,413,000	\$ 1,830,000	\$ 163,000	\$ 3,134,000	\$ 7,540,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 6,048,000	\$ 3,738,000	\$ 163,000	\$ 9,890,000	\$ 19,839,000
Net Transfers		\$ -	\$ (20,000)	\$ -	\$ (114,000)	\$ (134,000)
Change in Fund Balance			\$ (421,000)	\$ -	\$ (1,000)	\$ (422,000)



April 30, 2026

Ms. Jennifer Haygood
Senior Vice President for Finance and Administration and CFO
The University of North Carolina System

Re: North Carolina Agricultural and Technical State University- All Funds Budget Narrative FY 2026-27

Dear Ms. Haygood,

The FY 2026–27 All-Funds Budget for North Carolina Agricultural and Technical State University aligns institutional financial planning with the strategic priorities of both the University and the University of North Carolina System. The University of North Carolina System Strategic Plan emphasizes access and affordability, student success, economic impact, community engagement, institutional excellence, and diversity. North Carolina A&T State University's proposed **\$586 million** all-funds budget advances these priorities while supporting the University's mission-specific goals outlined in *Preeminence 2030* and the *Now, Next & Beyond: North Carolina A&T Blueprint*. Collectively, this budget reflects disciplined resource alignment, continued investment in high-impact priorities, and a sustained focus on affordability and long-term financial sustainability.

Research and R1 Advancement

As North Carolina A&T State University continues its pursuit of the prestigious Research-1 (R1) classification, the FY 2026–27 budget is intentionally structured to accelerate research growth and sustain institutional momentum. Over the past three years, the University has secured approximately **\$231 million** in research funding, reflecting significant expansion of its research enterprise. These investments prioritize doctoral production, faculty research capacity, and sponsored research infrastructure—each a critical driver of R1 attainment.

Building on recent milestones, the College of Agriculture and Environmental Sciences had a substantial increase in Ph.D. graduates and enrollment. The University continues to focus on scaling doctoral education and increasing research productivity. This progress strengthens a critical component of R1 classification and reinforces the University's growing capacity to produce high-impact research and advanced degree graduates.

The University remains steadfast to demonstrate research excellence through innovative, real-world applications, such as advancements in smart intersection technology that enhance transportation safety and infrastructure efficiency. These initiatives also contribute to workforce development, applied innovation, and economic impact across North Carolina.

To further support R1 attainment, the University continues to enhance graduate education through fellowship opportunities, increased access to research, and sponsored program opportunities. These enhancements are designed to attract and retain top-tier graduate students, whose contributions are essential to research productivity and innovation. Together, these efforts position North Carolina A&T to meet the research activity, doctoral production, and infrastructure requirements necessary for R1 designation, while advancing its mission as a leading land-grant institution. These investments are largely supported through strategic reallocation and enrollment-driven funding, reinforcing long-term sustainability while maintaining alignment with System priorities.

Student Success and Affordability

Student success and affordability remain a central priority within the FY 2026–27 All-Funds Budget. North Carolina A&T has strategically realigned its student support model through an integrated University Student Success Center, aligning advising, academic support, coaching, and intervention services to improve coordination, reduce duplication, and scale impact efficiently. This model advances a proactive, data-informed approach by leveraging tools such as EAB Navigate and real-time dashboards to identify at-risk students early and coordinate timely, targeted interventions. Key initiatives underway include standardized advising, expanded supplemental instruction in high-risk courses, enhanced summer bridge programs, and the **30-60-90 credit hour campaign**, all designed to strengthen retention and support timely degree completion. These initiatives strengthen both student outcomes and financial sustainability by preserving tuition revenue and reducing attrition. At the same time, the University remains committed to affordability by maximizing its **15% need-based financial aid commitment**, leveraging scholarship funding, and maintaining affordability by not increasing mandatory student fees or meal plan rates, thereby limiting additional cost burdens on students. This coordinated approach improves outcomes while reinforcing the University's commitment to access, affordability, and responsible stewardship of resources.

Strategic Resource Alignment and Financial Sustainability

North Carolina A&T continues to strategically align institutional resources to ensure investments directly support academic excellence, research growth, and mission fulfillment. The University's resource allocation model emphasizes optimization rather than reduction, ensuring that funds are deployed where they generate the greatest institutional impact.

As part of this approach, the University conducted a comprehensive three-year expenditure analysis comparing average historical spending patterns with base annual budget allocations across organizational units. This analysis identified areas that were:

- Under-budgeted, where operational demand exceeded recurring allocations; and
- Over-budgeted, where allocated resources consistently exceeded actual expenditure levels.

These insights inform data-driven budget reallocations, allowing the University to redirect resources toward academic programs, research expansion, and student success initiatives without compromising affordability or financial stability.

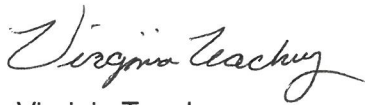
This integrated approach strengthens fiscal alignment, enhances transparency, and promotes a more adaptable and responsive financial structure that positions the University to sustain long-term growth while advancing its strategic goals, including progress toward R1 research status.

Impact on the University Financial Sustainability if Enrollment Growth Funding is Not Funded

North Carolina A&T increased enrollment to more than **15,000 students**, resulting in approximately **\$9.5 million** in funding generated through the enrollment funding model. These resources are critical to improving the student-to-faculty ratio and supporting strategic investments aligned with the University's progress toward achieving R1 status.

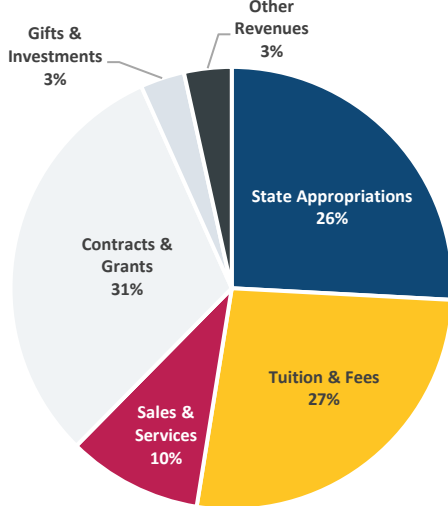
Without this funding, the University's ability to improve the student-to-faculty ratio would be significantly constrained, limiting its capacity to recruit and retain competitive faculty talent. This constraint would place increased pressure on course capacity, class size, and faculty workload, potentially slowing progress in both academic quality and research productivity. Absent enrollment growth funding, the University would be required to delay or scale back planned investments, reducing momentum toward institutional and System-level goals.

Sincerely,

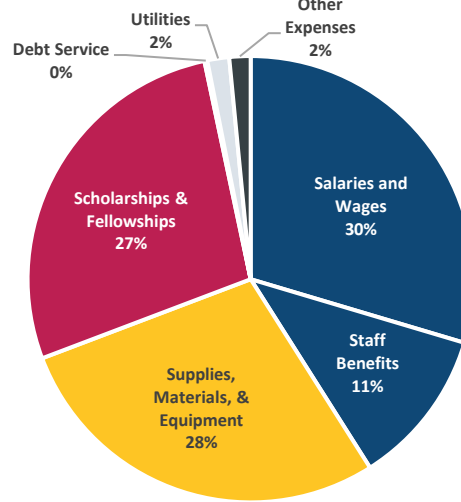


Virginia Teachey
Vice Chancellor for Business and Finance/Chief Financial Officer

Budgeted Revenue (FY27)



Budgeted Expenses (FY27)



Operating Expenses by Unit

Academic Units

Arts, Humanities, and Social Sciences
Engineering
Science and Technology
Agriculture and Environmental Sciences
Business and Economics
Education
Graduate College
Health and Human Sciences
Nanotechnology
Honors College

Academic Support

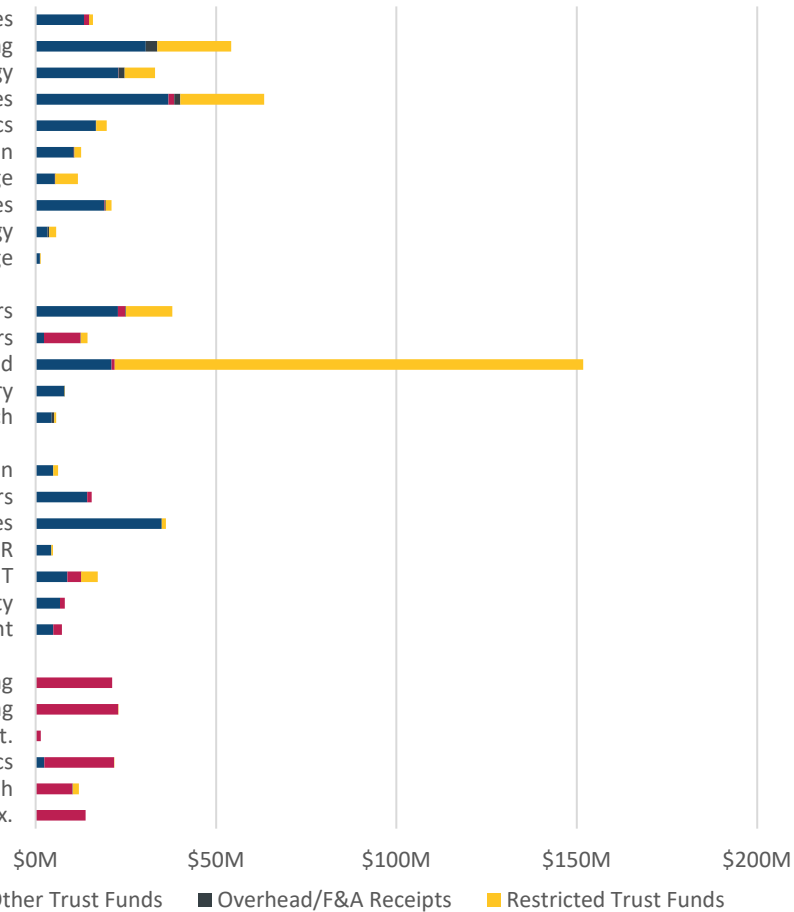
Academic Affairs
Student Affairs
Financial Aid
Library
Research

Institutional Support

University Admin
Business Affairs
Facilities
HR
IT
Public Safety
Advancement

Auxiliaries

Dining
Housing
Parking & Transport.
Athletics
Student Health
Other Aux.



North Carolina A&T State University
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 173,457,000	\$ -	\$ -	\$ -	\$ 173,457,000
	Tuition & Fees	\$ 130,787,000	\$ 48,450,000	\$ -	\$ -	\$ 179,237,000
	<i>Less Discounts and Allowances</i>	\$ (22,742,000)	\$ (4,116,000)	\$ -	\$ (58,127,000)	\$ (84,985,000)
	Sales & Services	\$ 1,785,000	\$ 64,387,000	\$ -	\$ -	\$ 66,172,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 1,522,000	\$ 8,847,000	\$ 197,010,000	\$ 207,379,000
	Gifts & Investments	\$ -	\$ 7,448,000	\$ -	\$ 14,240,000	\$ 21,688,000
	Other Revenues	\$ 5,644,000	\$ 5,902,000	\$ -	\$ 11,805,000	\$ 23,351,000
Revenues Total		\$ 288,931,000	\$ 123,593,000	\$ 8,847,000	\$ 164,928,000	\$ 586,299,000
Expenses	Salaries and Wages	\$ 147,429,000	\$ 30,013,000	\$ 500,000	\$ 16,500,000	\$ 194,442,000
	Staff Benefits	\$ 56,626,000	\$ 11,225,000	\$ 202,000	\$ 6,882,000	\$ 74,935,000
	Services, Supplies, Materials, & Equip.	\$ 75,341,000	\$ 65,681,000	\$ 8,121,000	\$ 36,244,000	\$ 185,387,000
	Scholarships & Fellowships	\$ 22,742,000	\$ 4,116,000	\$ -	\$ 153,365,000	\$ 180,223,000
	<i>Less Discounts and Allowances</i>	\$ (22,742,000)	\$ (4,116,000)	\$ -	\$ (58,127,000)	\$ (84,985,000)
	Debt Service	\$ -	\$ 1,366,000	\$ -	\$ -	\$ 1,366,000
	Utilities	\$ 8,947,000	\$ 1,448,000	\$ -	\$ 1,000	\$ 10,396,000
	Other Expenses	\$ 588,000	\$ 262,000	\$ -	\$ 9,261,000	\$ 10,111,000
Expenses Total		\$ 288,931,000	\$ 109,995,000	\$ 8,823,000	\$ 164,126,000	\$ 571,875,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 13,598,000	\$ 24,000	\$ 802,000	\$ 14,424,000

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts, Humanities, and Social Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,379,000	\$ -	\$ -	\$ -	\$ 13,379,000
	Sales & Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 3,000	\$ 184,000	\$ 187,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 834,000	\$ 834,000
	Other Revenues	\$ -	\$ 92,000	\$ -	\$ 30,000	\$ 122,000
Revenues Total		\$ 13,379,000	\$ 122,000	\$ 3,000	\$ 1,048,000	\$ 14,552,000
Expenses	Salaries and Wages	\$ 9,185,000	\$ 337,000	\$ -	\$ 126,000	\$ 9,648,000
	Staff Benefits	\$ 3,593,000	\$ 160,000	\$ -	\$ 46,000	\$ 3,799,000
	Services, Supplies, Materials, & Equip.	\$ 601,000	\$ 984,000	\$ 3,000	\$ 221,000	\$ 1,809,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 604,000	\$ 604,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000
Expenses Total		\$ 13,379,000	\$ 1,481,000	\$ 3,000	\$ 1,048,000	\$ 15,911,000
Net Transfers		\$ -	\$ 1,359,000	\$ -	\$ -	\$ 1,359,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
College of Engineering		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 30,517,000	\$ -	\$ -	\$ -	\$ 30,517,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 3,223,000	\$ 17,156,000	\$ 20,379,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 3,190,000	\$ 3,190,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 112,000	\$ 112,000
Revenues Total		\$ 30,517,000	\$ -	\$ 3,223,000	\$ 20,458,000	\$ 54,198,000
Expenses	Salaries and Wages	\$ 17,991,000	\$ -	\$ 60,000	\$ 2,891,000	\$ 20,942,000
	Staff Benefits	\$ 6,136,000	\$ -	\$ 21,000	\$ 1,180,000	\$ 7,337,000
	Services, Supplies, Materials, & Equip.	\$ 6,227,000	\$ -	\$ 3,142,000	\$ 8,816,000	\$ 18,185,000
	Scholarships & Fellowships	\$ 163,000	\$ -	\$ -	\$ 3,890,000	\$ 4,053,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 3,680,000	\$ 3,680,000
Expenses Total		\$ 30,517,000	\$ -	\$ 3,223,000	\$ 20,457,000	\$ 54,197,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ 1,000	\$ 1,000

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Science and Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 22,921,000	\$ -	\$ -	\$ -	\$ 22,921,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 1,738,000	\$ 7,981,000	\$ 9,719,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 384,000	\$ 384,000
	Other Revenues	\$ -	\$ 48,000	\$ -	\$ 6,000	\$ 54,000
Revenues Total		\$ 22,921,000	\$ 48,000	\$ 1,738,000	\$ 8,371,000	\$ 33,078,000
Expenses	Salaries and Wages	\$ 16,121,000	\$ -	\$ -	\$ 1,139,000	\$ 17,260,000
	Staff Benefits	\$ 5,831,000	\$ -	\$ -	\$ 495,000	\$ 6,326,000
	Services, Supplies, Materials, & Equip.	\$ 959,000	\$ 25,000	\$ 1,738,000	\$ 3,529,000	\$ 6,251,000
	Scholarships & Fellowships	\$ 10,000	\$ -	\$ -	\$ 1,374,000	\$ 1,384,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Other Expenses	\$ -	\$ -	\$ -	\$ 1,832,000	\$ 1,832,000
Expenses Total		\$ 22,921,000	\$ 25,000	\$ 1,738,000	\$ 8,370,000	\$ 33,054,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 23,000	\$ -	\$ 1,000	\$ 24,000
College of Agriculture and Environmental Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 36,795,000	\$ 58,000	\$ -	\$ -	\$ 36,853,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 1,521,000	\$ 1,677,000	\$ 14,405,000	\$ 17,603,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 693,000	\$ 693,000
	Other Revenues	\$ -	\$ 9,000	\$ -	\$ 8,184,000	\$ 8,193,000
Revenues Total		\$ 36,795,000	\$ 1,588,000	\$ 1,677,000	\$ 23,282,000	\$ 63,342,000
Expenses	Salaries and Wages	\$ 15,217,000	\$ 1,082,000	\$ -	\$ 8,602,000	\$ 24,901,000
	Staff Benefits	\$ 6,030,000	\$ 475,000	\$ -	\$ 3,557,000	\$ 10,062,000
	Services, Supplies, Materials, & Equip.	\$ 15,098,000	\$ 31,000	\$ 1,677,000	\$ 7,282,000	\$ 24,088,000
	Scholarships & Fellowships	\$ 450,000	\$ -	\$ -	\$ 1,942,000	\$ 2,392,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 1,899,000	\$ 1,899,000
Expenses Total		\$ 36,795,000	\$ 1,588,000	\$ 1,677,000	\$ 23,282,000	\$ 63,342,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Business and Economics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,697,000	\$ -	\$ -	\$ -	\$ 16,697,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 111,000	\$ 692,000	\$ 803,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 2,188,000	\$ 2,188,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Revenues Total		\$ 16,697,000	\$ -	\$ 111,000	\$ 2,884,000	\$ 19,692,000
Expenses	Salaries and Wages	\$ 12,124,000	\$ -	\$ -	\$ 268,000	\$ 12,392,000
	Staff Benefits	\$ 3,997,000	\$ -	\$ -	\$ 113,000	\$ 4,110,000
	Services, Supplies, Materials, & Equip.	\$ 518,000	\$ -	\$ 111,000	\$ 1,315,000	\$ 1,944,000
	Scholarships & Fellowships	\$ 58,000	\$ -	\$ -	\$ 972,000	\$ 1,030,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 216,000	\$ 216,000
Expenses Total		\$ 16,697,000	\$ -	\$ 111,000	\$ 2,884,000	\$ 19,692,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
College of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,002,000	\$ 5,000	\$ -	\$ -	\$ 10,007,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 123,000	\$ 1,537,000	\$ 1,660,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
	Other Revenues	\$ 588,000	\$ -	\$ -	\$ 2,000	\$ 590,000
Revenues Total		\$ 10,590,000	\$ 5,000	\$ 123,000	\$ 1,914,000	\$ 12,632,000
Expenses	Salaries and Wages	\$ 6,486,000	\$ -	\$ -	\$ 271,000	\$ 6,757,000
	Staff Benefits	\$ 2,601,000	\$ -	\$ -	\$ 119,000	\$ 2,720,000
	Services, Supplies, Materials, & Equip.	\$ 906,000	\$ 5,000	\$ 123,000	\$ 361,000	\$ 1,395,000
	Scholarships & Fellowships	\$ 9,000	\$ -	\$ -	\$ 950,000	\$ 959,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 588,000	\$ -	\$ -	\$ 212,000	\$ 800,000
Expenses Total		\$ 10,590,000	\$ 5,000	\$ 123,000	\$ 1,913,000	\$ 12,631,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ 1,000	\$ 1,000

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

The Graduate College		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,289,000	\$ 133,000	\$ -	\$ -	\$ 5,422,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 16,000	\$ 6,266,000	\$ 6,282,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Revenues Total		\$ 5,289,000	\$ 133,000	\$ 16,000	\$ 6,292,000	\$ 11,730,000
Expenses	Salaries and Wages	\$ 3,057,000	\$ -	\$ -	\$ 25,000	\$ 3,082,000
	Staff Benefits	\$ 1,179,000	\$ -	\$ -	\$ 10,000	\$ 1,189,000
	Services, Supplies, Materials, & Equip.	\$ 314,000	\$ 97,000	\$ 16,000	\$ 2,287,000	\$ 2,714,000
	Scholarships & Fellowships	\$ 739,000	\$ 1,000	\$ -	\$ 3,946,000	\$ 4,686,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
Expenses Total		\$ 5,289,000	\$ 98,000	\$ 16,000	\$ 6,292,000	\$ 11,695,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 35,000	\$ -	\$ -	\$ 35,000
College of Health and Human Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,972,000	\$ 12,000	\$ -	\$ -	\$ 18,984,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 293,000	\$ 1,454,000	\$ 1,747,000
	Gifts & Investments	\$ -	\$ 7,000	\$ -	\$ 109,000	\$ 116,000
	Other Revenues	\$ -	\$ 142,000	\$ -	\$ 10,000	\$ 152,000
Revenues Total		\$ 18,972,000	\$ 161,000	\$ 293,000	\$ 1,573,000	\$ 20,999,000
Expenses	Salaries and Wages	\$ 13,288,000	\$ -	\$ -	\$ 143,000	\$ 13,431,000
	Staff Benefits	\$ 5,084,000	\$ -	\$ -	\$ 55,000	\$ 5,139,000
	Services, Supplies, Materials, & Equip.	\$ 600,000	\$ 147,000	\$ 293,000	\$ 441,000	\$ 1,481,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 640,000	\$ 640,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 10,000	\$ -	\$ 293,000	\$ 303,000
Expenses Total		\$ 18,972,000	\$ 157,000	\$ 293,000	\$ 1,572,000	\$ 20,994,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 4,000	\$ -	\$ 1,000	\$ 5,000

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Joint School of Nanotechnology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,297,000	\$ -	\$ -	\$ -	\$ 3,297,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 447,000	\$ 1,927,000	\$ 2,374,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Revenues Total		\$ 3,297,000	\$ -	\$ 447,000	\$ 1,929,000	\$ 5,673,000
Expenses	Salaries and Wages	\$ 1,414,000	\$ -	\$ -	\$ 474,000	\$ 1,888,000
	Staff Benefits	\$ 460,000	\$ -	\$ -	\$ 192,000	\$ 652,000
	Services, Supplies, Materials, & Equip.	\$ 508,000	\$ -	\$ 447,000	\$ 597,000	\$ 1,552,000
	Scholarships & Fellowships	\$ 915,000	\$ -	\$ -	\$ 220,000	\$ 1,135,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 447,000	\$ 447,000
Expenses Total		\$ 3,297,000	\$ -	\$ 447,000	\$ 1,930,000	\$ 5,674,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (1,000)	\$ (1,000)
Honors College		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,207,000	\$ -	\$ -	\$ -	\$ 1,207,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 64,000	\$ 199,000	\$ 263,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 1,207,000	\$ -	\$ 64,000	\$ 199,000	\$ 1,470,000
Expenses	Salaries and Wages	\$ 776,000	\$ -	\$ -	\$ 90,000	\$ 866,000
	Staff Benefits	\$ 306,000	\$ -	\$ -	\$ 38,000	\$ 344,000
	Services, Supplies, Materials, & Equip.	\$ 125,000	\$ -	\$ 64,000	\$ 19,000	\$ 208,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000
Expenses Total		\$ 1,207,000	\$ -	\$ 64,000	\$ 200,000	\$ 1,471,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (1,000)	\$ (1,000)

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 22,765,000	\$ 619,000	\$ -	\$ -	\$ 23,384,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 184,000	\$ 4,180,000	\$ 4,364,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 5,199,000	\$ 5,199,000
	Other Revenues	\$ -	\$ 199,000	\$ -	\$ 3,433,000	\$ 3,632,000
Revenues Total		\$ 22,765,000	\$ 818,000	\$ 184,000	\$ 12,812,000	\$ 36,579,000
Expenses	Salaries and Wages	\$ 12,494,000	\$ 580,000	\$ -	\$ 654,000	\$ 13,728,000
	Staff Benefits	\$ 4,960,000	\$ 191,000	\$ -	\$ 278,000	\$ 5,429,000
	Services, Supplies, Materials, & Equip.	\$ 4,360,000	\$ 1,338,000	\$ 184,000	\$ 2,736,000	\$ 8,618,000
	Scholarships & Fellowships	\$ 951,000	\$ -	\$ -	\$ 8,941,000	\$ 9,892,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 203,000	\$ 203,000
Expenses Total		\$ 22,765,000	\$ 2,109,000	\$ 184,000	\$ 12,812,000	\$ 37,870,000
Net Transfers		\$ -	\$ 1,291,000	\$ -	\$ -	\$ 1,291,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,290,000	\$ 10,270,000	\$ -	\$ -	\$ 12,560,000
	Sales & Services	\$ -	\$ 156,000	\$ -	\$ -	\$ 156,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 82,000	\$ 1,639,000	\$ 1,721,000
	Gifts & Investments	\$ -	\$ 145,000	\$ -	\$ 236,000	\$ 381,000
	Other Revenues	\$ -	\$ 1,114,000	\$ -	\$ -	\$ 1,114,000
Revenues Total		\$ 2,290,000	\$ 11,685,000	\$ 82,000	\$ 1,875,000	\$ 15,932,000
Expenses	Salaries and Wages	\$ 1,571,000	\$ 4,416,000	\$ -	\$ 728,000	\$ 6,715,000
	Staff Benefits	\$ 632,000	\$ 1,522,000	\$ -	\$ 327,000	\$ 2,481,000
	Services, Supplies, Materials, & Equip.	\$ 87,000	\$ 4,006,000	\$ 82,000	\$ 661,000	\$ 4,836,000
	Scholarships & Fellowships	\$ -	\$ 41,000	\$ -	\$ 48,000	\$ 89,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
	Other Expenses	\$ -	\$ 41,000	\$ -	\$ 110,000	\$ 151,000
Expenses Total		\$ 2,290,000	\$ 10,141,000	\$ 82,000	\$ 1,874,000	\$ 14,387,000
Net Transfers		\$ -	\$ (1,359,000)	\$ -	\$ -	\$ (1,359,000)
Change in Fund Balance			\$ 185,000	\$ -	\$ 1,000	\$ 186,000

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 21,005,000	\$ -	\$ -	\$ -	\$ 21,005,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	129,689,000	\$ 129,689,000
	Gifts & Investments	\$ -	\$ -	\$ -	143,000	\$ 143,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 21,005,000	\$ -	\$ -	\$ 129,832,000	\$ 150,837,000
Expenses	Salaries and Wages	\$ 1,005,000	\$ 5,000	\$ -	\$ -	\$ 1,010,000
	Staff Benefits	\$ 444,000	\$ 1,000	\$ -	\$ -	\$ 445,000
	Services, Supplies, Materials, & Equip.	\$ 109,000	\$ 56,000	\$ -	\$ 19,000	\$ 184,000
	Scholarships & Fellowships	\$ 19,447,000	\$ 851,000	\$ -	\$ 129,812,000	\$ 150,110,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
Expenses Total		\$ 21,005,000	\$ 917,000	\$ -	\$ 129,831,000	\$ 151,753,000
Net Transfers		\$ -	\$ 917,000	\$ -	\$ -	\$ 917,000
Change in Fund Balance			\$ -	\$ -	\$ 1,000	\$ 1,000
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,011,000	\$ -	\$ -	\$ -	\$ 8,011,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 5,000	\$ 39,000	\$ 44,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
Revenues Total		\$ 8,025,000	\$ -	\$ 5,000	\$ 39,000	\$ 8,069,000
Expenses	Salaries and Wages	\$ 2,826,000	\$ -	\$ -	\$ -	\$ 2,826,000
	Staff Benefits	\$ 1,199,000	\$ -	\$ -	\$ -	\$ 1,199,000
	Services, Supplies, Materials, & Equip.	\$ 4,000,000	\$ -	\$ 5,000	\$ 34,000	\$ 4,039,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Expenses Total		\$ 8,025,000	\$ -	\$ 5,000	\$ 39,000	\$ 8,069,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,418,000	\$ -	\$ -	\$ -	\$ 4,418,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 751,000	\$ 515,000	\$ 1,266,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Revenues Total		\$ 4,418,000	\$ -	\$ 751,000	\$ 518,000	\$ 5,687,000
Expenses	Salaries and Wages	\$ 3,138,000	\$ -	\$ 440,000	\$ 209,000	\$ 3,787,000
	Staff Benefits	\$ 1,259,000	\$ -	\$ 181,000	\$ 93,000	\$ 1,533,000
	Services, Supplies, Materials, & Equip.	\$ 21,000	\$ -	\$ 106,000	\$ 110,000	\$ 237,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 106,000	\$ 106,000
Expenses Total		\$ 4,418,000	\$ -	\$ 727,000	\$ 518,000	\$ 5,663,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ 24,000	\$ -	\$ 24,000
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,748,000	\$ -	\$ -	\$ -	\$ 4,748,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 639,000	\$ 639,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 657,000	\$ 657,000
	Other Revenues	\$ 182,000	\$ -	\$ -	\$ -	\$ 182,000
Revenues Total		\$ 4,930,000	\$ -	\$ -	\$ 1,296,000	\$ 6,226,000
Expenses	Salaries and Wages	\$ 3,161,000	\$ -	\$ -	\$ 578,000	\$ 3,739,000
	Staff Benefits	\$ 1,114,000	\$ -	\$ -	\$ 250,000	\$ 1,364,000
	Services, Supplies, Materials, & Equip.	\$ 655,000	\$ -	\$ -	\$ 443,000	\$ 1,098,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,930,000	\$ -	\$ -	\$ 1,297,000	\$ 6,227,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (1,000)	\$ (1,000)

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,290,000	\$ 1,570,000	\$ -	\$ -	\$ 15,860,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 6,204,000	\$ -	\$ -	\$ 6,204,000
	Other Revenues	\$ -	\$ 234,000	\$ -	\$ -	\$ 234,000
Revenues Total		\$ 14,290,000	\$ 8,008,000	\$ -	\$ -	\$ 22,298,000
Expenses	Salaries and Wages	\$ 5,670,000	\$ 356,000	\$ -	\$ -	\$ 6,026,000
	Staff Benefits	\$ 2,426,000	\$ 158,000	\$ -	\$ -	\$ 2,584,000
	Services, Supplies, Materials, & Equip.	\$ 6,194,000	\$ 736,000	\$ -	\$ -	\$ 6,930,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 14,290,000	\$ 1,250,000	\$ -	\$ -	\$ 15,540,000
Net Transfers		\$ -	\$ (1,291,000)	\$ -	\$ -	\$ (1,291,000)
Change in Fund Balance			\$ 5,467,000	\$ -	\$ -	\$ 5,467,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 33,133,000	\$ -	\$ -	\$ -	\$ 33,133,000
	Sales & Services	\$ 1,785,000	\$ -	\$ -	\$ -	\$ 1,785,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,188,000	\$ 1,188,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 34,918,000	\$ -	\$ -	\$ 1,188,000	\$ 36,106,000
Expenses	Salaries and Wages	\$ 7,949,000	\$ -	\$ -	\$ -	\$ 7,949,000
	Staff Benefits	\$ 3,897,000	\$ -	\$ -	\$ -	\$ 3,897,000
	Services, Supplies, Materials, & Equip.	\$ 14,125,000	\$ -	\$ -	\$ 1,188,000	\$ 15,313,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 8,947,000	\$ -	\$ -	\$ -	\$ 8,947,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 34,918,000	\$ -	\$ -	\$ 1,188,000	\$ 36,106,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,394,000	\$ -	\$ -	\$ -	\$ 4,394,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 387,000	\$ 387,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Revenues Total		\$ 4,394,000	\$ -	\$ -	\$ 393,000	\$ 4,787,000
Expenses	Salaries and Wages	\$ 2,955,000	\$ -	\$ -	\$ -	\$ 2,955,000
	Staff Benefits	\$ 1,191,000	\$ -	\$ -	\$ -	\$ 1,191,000
	Services, Supplies, Materials, & Equip.	\$ 248,000	\$ -	\$ -	\$ 393,000	\$ 641,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,394,000	\$ -	\$ -	\$ 393,000	\$ 4,787,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,811,000	\$ 6,100,000	\$ -	\$ -	\$ 14,911,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 1,000	\$ 16,000	\$ 4,590,000	\$ 4,607,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 27,000	\$ -	\$ -	\$ 27,000
Revenues Total		\$ 8,811,000	\$ 6,128,000	\$ 16,000	\$ 4,590,000	\$ 19,545,000
Expenses	Salaries and Wages	\$ 4,349,000	\$ 1,254,000	\$ -	\$ 74,000	\$ 5,677,000
	Staff Benefits	\$ 1,726,000	\$ 548,000	\$ -	\$ 32,000	\$ 2,306,000
	Services, Supplies, Materials, & Equip.	\$ 2,736,000	\$ 2,009,000	\$ 16,000	\$ 4,467,000	\$ 9,228,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 1,000	\$ -	\$ 16,000	\$ 17,000
Expenses Total		\$ 8,811,000	\$ 3,812,000	\$ 16,000	\$ 4,589,000	\$ 17,228,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 2,316,000	\$ -	\$ 1,000	\$ 2,317,000

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,711,000	\$ 820,000	\$ -	\$ -	\$ 7,531,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 6,711,000	\$ 820,000	\$ -	\$ -	\$ 7,531,000
Expenses	Salaries and Wages	\$ 2,987,000	\$ 949,000	\$ -	\$ -	\$ 3,936,000
	Staff Benefits	\$ 1,389,000	\$ 455,000	\$ -	\$ -	\$ 1,844,000
	Services, Supplies, Materials, & Equip.	\$ 2,335,000	\$ -	\$ -	\$ -	\$ 2,335,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 6,711,000	\$ 1,404,000	\$ -	\$ -	\$ 8,115,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (584,000)	\$ -	\$ -	\$ (584,000)
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,887,000	\$ -	\$ -	\$ -	\$ 4,887,000
	Sales & Services	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 649,000	\$ 649,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
	Other Revenues	\$ -	\$ 2,847,000	\$ -	\$ -	\$ 2,847,000
Revenues Total		\$ 4,887,000	\$ 2,870,000	\$ -	\$ 799,000	\$ 8,556,000
Expenses	Salaries and Wages	\$ 2,982,000	\$ 901,000	\$ -	\$ -	\$ 3,883,000
	Staff Benefits	\$ 1,133,000	\$ 365,000	\$ -	\$ -	\$ 1,498,000
	Services, Supplies, Materials, & Equip.	\$ 772,000	\$ 1,096,000	\$ -	\$ -	\$ 1,868,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Expenses Total		\$ 4,887,000	\$ 2,367,000	\$ -	\$ -	\$ 7,254,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 503,000	\$ -	\$ 799,000	\$ 1,302,000

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 9,512,000	\$ -	\$ -	\$ 9,512,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 25,191,000	\$ -	\$ -	\$ 25,191,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 25,191,000	\$ -	\$ -	\$ 25,191,000
Expenses	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
	Staff Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Services, Supplies, Materials, & Equip.	\$ -	\$ 20,734,000	\$ -	\$ -	\$ 20,734,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Utilities	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
	Other Expenses	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Expenses Total		\$ -	\$ 21,175,000	\$ -	\$ -	\$ 21,175,000
Net Transfers		\$ -	\$ (917,000)	\$ -	\$ -	\$ (917,000)
Change in Fund Balance			\$ 3,099,000	\$ -	\$ -	\$ 3,099,000
Ending Fund Balance			\$ 12,611,000	\$ -	\$ -	\$ 12,611,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 408,000	\$ -	\$ -	\$ 408,000
	Sales & Services	\$ -	\$ 21,013,000	\$ -	\$ -	\$ 21,013,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 21,421,000	\$ -	\$ 9,000	\$ 21,430,000
Expenses	Salaries and Wages	\$ -	\$ 4,859,000	\$ -	\$ -	\$ 4,859,000
	Staff Benefits	\$ -	\$ 1,343,000	\$ -	\$ -	\$ 1,343,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 14,779,000	\$ -	\$ 9,000	\$ 14,788,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 990,000	\$ -	\$ -	\$ 990,000
	Utilities	\$ -	\$ 938,000	\$ -	\$ -	\$ 938,000
	Other Expenses	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Expenses Total		\$ -	\$ 22,917,000	\$ -	\$ 9,000	\$ 22,926,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (1,496,000)	\$ -	\$ -	\$ (1,496,000)
Ending Fund Balance			\$ 2,504,000	\$ -	\$ -	\$ 2,504,000

North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,607,000	\$ -	\$ -	\$ 4,607,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 1,141,000	\$ -	\$ -	\$ 1,141,000
	Sales & Services	\$ -	\$ 1,854,000	\$ -	\$ -	\$ 1,854,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 2,995,000	\$ -	\$ -	\$ 2,995,000
Expenses	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
	Staff Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,407,000	\$ -	\$ -	\$ 1,407,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Expenses Total		\$ -	\$ 1,416,000	\$ -	\$ -	\$ 1,416,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 1,579,000	\$ -	\$ -	\$ 1,579,000
Ending Fund Balance			\$ 6,186,000	\$ -	\$ -	\$ 6,186,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 168,000	\$ -	\$ -	\$ 168,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 12,863,000	\$ -	\$ -	\$ 12,863,000
	Sales & Services	\$ -	\$ 5,498,000	\$ -	\$ -	\$ 5,498,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 1,036,000	\$ -	\$ 61,000	\$ 1,097,000
	Other Revenues	\$ 2,400,000	\$ 34,000	\$ -	\$ -	\$ 2,434,000
Revenues Total		\$ 2,400,000	\$ 19,431,000	\$ -	\$ 61,000	\$ 21,892,000
Expenses	Salaries and Wages	\$ -	\$ 7,158,000	\$ -	\$ -	\$ 7,158,000
	Staff Benefits	\$ -	\$ 2,726,000	\$ -	\$ -	\$ 2,726,000
	Services, Supplies, Materials, & Equip.	\$ 2,400,000	\$ 6,347,000	\$ -	\$ 61,000	\$ 8,808,000
	Scholarships & Fellowships	\$ -	\$ 2,765,000	\$ -	\$ -	\$ 2,765,000
	Debt Service	\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000
	Utilities	\$ -	\$ 147,000	\$ -	\$ -	\$ 147,000
	Other Expenses	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Expenses Total		\$ 2,400,000	\$ 19,344,000	\$ -	\$ 61,000	\$ 21,805,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance		\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000
Ending Fund Balance			\$ 255,000	\$ -	\$ -	\$ 255,000

**North Carolina A&T State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 10,970,000	\$ -	\$ -	\$ 10,970,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 8,739,000	\$ -	\$ -	\$ 8,739,000
	Sales & Services	\$ -	\$ 417,000	\$ -	\$ -	\$ 417,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 114,000	\$ 1,685,000	\$ 1,799,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Revenues Total		\$ -	\$ 9,156,000	\$ 114,000	\$ 1,693,000	\$ 10,963,000
Expenses	Salaries and Wages	\$ -	\$ 5,564,000	\$ -	\$ 228,000	\$ 5,792,000
	Staff Benefits	\$ -	\$ 2,152,000	\$ -	\$ 97,000	\$ 2,249,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 2,329,000	\$ 114,000	\$ 1,255,000	\$ 3,698,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000
	Utilities	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
	Other Expenses	\$ -	\$ 38,000	\$ -	\$ 114,000	\$ 152,000
Expenses Total		\$ -	\$ 10,205,000	\$ 114,000	\$ 1,694,000	\$ 12,013,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (1,049,000)	\$ -	\$ (1,000)	\$ (1,050,000)
Ending Fund Balance			\$ 9,921,000	\$ -	\$ (1,000)	\$ 9,920,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 132,000.00	\$ 5,712,000	\$ -	\$ -	\$ 5,844,000
	Sales & Services	\$ -	\$ 10,205,000	\$ -	\$ -	\$ 10,205,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
	Other Revenues	\$ -	\$ 1,156,000	\$ -	\$ -	\$ 1,156,000
Revenues Total		\$ 132,000	\$ 17,129,000	\$ -	\$ -	\$ 17,261,000
Expenses	Salaries and Wages	\$ 93,000	\$ 2,552,000	\$ -	\$ -	\$ 2,645,000
	Staff Benefits	\$ 39,000	\$ 1,129,000	\$ -	\$ -	\$ 1,168,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 9,555,000	\$ -	\$ -	\$ 9,555,000
	Scholarships & Fellowships	\$ -	\$ 458,000	\$ -	\$ -	\$ 458,000
	Debt Service	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Expenses Total		\$ 132,000	\$ 13,700,000	\$ -	\$ -	\$ 13,832,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 3,429,000	\$ -	\$ -	\$ 3,429,000



North Carolina Central University is amid a sustained period of strong enrollment growth. For the first time in its history, total enrollment reached 9,300 students in Fall 2025, and current projections indicate that Fall 2026 will continue this upward trajectory. This growth has touched nearly every area of the university, including undergraduate, graduate, and professional programs, as well as the continued expansion of Project Kitty Hawk. Every day, more Eagles are *Soaring to New Heights*.

However, this enrollment growth – when coupled with funding shortfalls – has strained the FY26 university budget. The enrollment funding model already places pressure on growing institutions by operating on a funding delay. This feature has been further exacerbated by funding shortfalls. The university’s FY26 budget was built with the assumption of \$4.7M in enrollment growth funding due to the prior year, yet only half of that total has been received. Tuition and fee growth have not been sufficient to cover this widening gap. As a result, increased enrollment without corresponding revenue has placed considerable pressure on student-facing units, many of which have had to reduce services or rely on temporary faculty and staff to meet essential needs. Securing the full amount of earned enrollment growth funding in FY27 will be critical to right-sizing these units and maintaining progress toward key performance metrics.

Strategic Restructuring

NCCU began its FY27 budget process with a clearly defined goal:

Establish a balanced budget addressing critical operating needs and strategic investments while maintaining academic excellence and student success and sustaining the student experience despite economic pressures and resource constraints.

In response to limited revenue growth, the university has prioritized the reallocation of existing resources to support critical investments in FY27. A new zero-based budget process was implemented to provide a more comprehensive understanding of university expenses and to identify opportunities for savings. Strategic reductions planned for FY27 include \$2.7M in personnel savings from organizational restructuring, \$400,000 in reduced professional development travel, and \$500,000 in decreased student activities spending. These reallocations will enable targeted investments guided by UNC System strategic priorities and the university’s strategic plan, *Soaring to New Heights: Vision 2030*.

The university has taken deliberate steps to address structural budget deficits. The university has identified funds from within Campus Enterprises to resolve auxiliary deficits in the ticket office and Eagle Card services. Multiple funding sources have been identified to support existing scholarship

commitments and athletic expenses, alongside efforts to reduce costs. Additionally, adjustments have been made to better align funding sources with their intended purposes. For example, personnel supporting research compliance, student services, and other key administrative functions will be funded through state resources in accordance with state budget policy; student recreation personnel will be supported through student activities fees; and the Campus Security fee will be more effectively utilized to support police officer salaries.

New internal allocation models have been established for facilities and administrative costs within auxiliary units to ensure each unit fully supports the cost of its operations. The university has also implemented investment in plant requirements to ensure auxiliaries are addressing deferred maintenance needs and planning for long-term capital investments.

Investments in Strategic Priorities

Given constrained revenue, investments in FY27 are focused on the university's highest priorities as defined by its strategic plan.

Academic Excellence and Student Experience

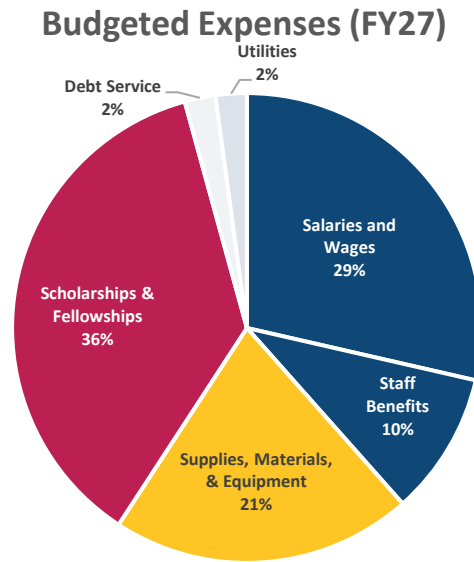
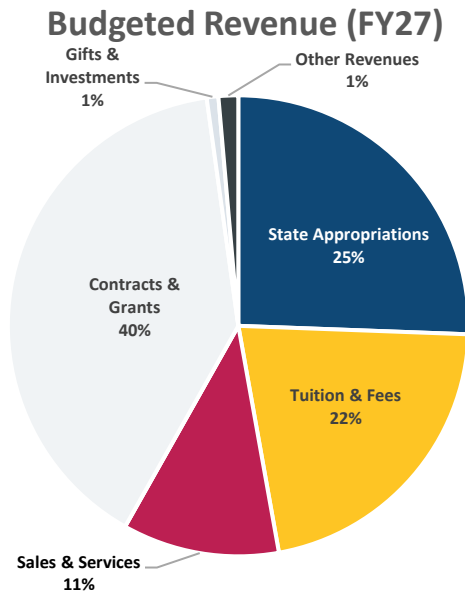
The university is making targeted investments in faculty and student-facing positions most affected by increased demand. Faculty hiring is concentrated in high-growth areas such as Business, Physical Sciences, Social Sciences, and the School of Law. Additional investments support advising, student accounting, and student services. By reallocating resources from lower-priority areas, the university aims to strengthen student support and advance key student success outcomes.

University Infrastructure

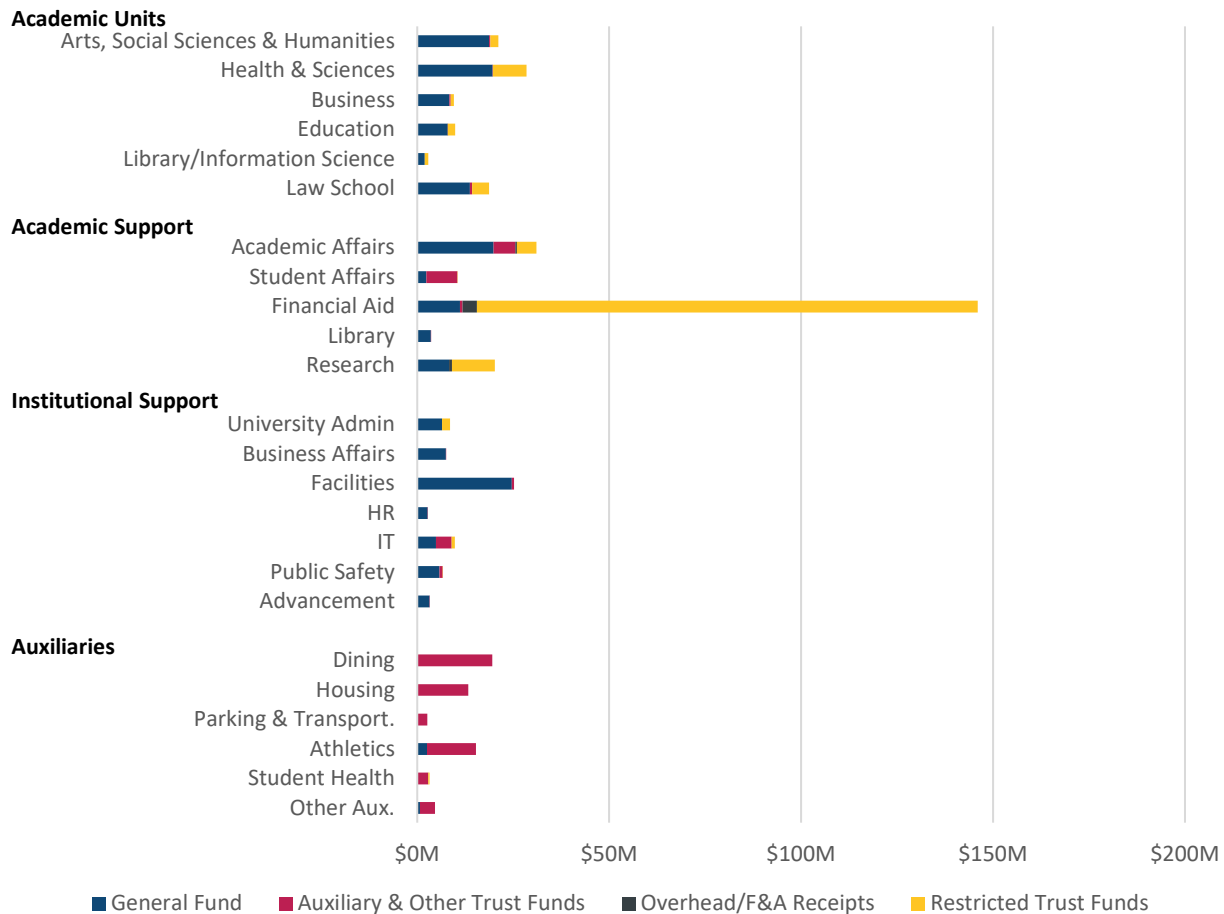
The university is addressing critical infrastructure needs after years of deferred investment. The FY27 All-Funds Budget includes dedicated support for facilities across both state-funded and auxiliary operations. Reallocations within the state budget have increased funding for academic and administrative facilities. The removal of non-housing expenses from the housing fund has allowed for greater investment in residential facilities. Additionally, the university is making a strategic one-time investment in a campus-wide Wi-Fi refresh using Educational and Technology fees.

Looking Ahead to FY28

The FY27 budget process marked meaningful progress in strengthening the university's financial structure and stewardship. Looking ahead, the university will continue refining financial practices to better optimize resources and mitigate risks. This process plays a critical role in supporting academic excellence, advancing student success, and promoting long-term institutional sustainability – positioning NCCU to continue *Soaring to New Heights*.



Operating Expenses by Unit



North Carolina Central University
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 110,312,000	\$ -	\$ -	\$ -	\$ 110,312,000
	Tuition & Fees	\$ 62,486,000	\$ 30,589,000	\$ -	\$ -	\$ 93,075,000
	<i>Less Discounts and Allowances</i>	\$ (11,021,000)	\$ (5,893,000)	\$ -	\$ (8,086,000)	\$ (25,000,000)
	Sales & Services	\$ -	\$ 47,373,000	\$ -	\$ 70,000	\$ 47,443,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 45,000	\$ 4,951,000	\$ 165,824,000	\$ 170,820,000
	Gifts & Investments	\$ -	\$ 693,000	\$ -	\$ 2,833,000	\$ 3,526,000
	Other Revenues	\$ 2,400,000	\$ 3,430,000	\$ -	\$ 127,000	\$ 5,957,000
Revenues Total		\$ 164,177,000	\$ 76,237,000	\$ 4,951,000	\$ 160,768,000	\$ 406,133,000
Expenses	Salaries and Wages	\$ 94,045,000	\$ 13,415,000	\$ 19,000	\$ 13,490,000	\$ 120,969,000
	Staff Benefits	\$ 33,780,000	\$ 4,840,000	\$ 4,000	\$ 3,157,000	\$ 41,781,000
	Services, Supplies, Materials, & Equip.	\$ 27,195,000	\$ 41,422,000	\$ 906,000	\$ 18,322,000	\$ 87,845,000
	Scholarships & Fellowships	\$ 11,021,000	\$ 5,893,000	\$ 4,022,000	\$ 133,674,000	\$ 154,610,000
	<i>Less Discounts and Allowances</i>	\$ (11,021,000)	\$ (5,893,000)	\$ -	\$ (8,086,000)	\$ (25,000,000)
	Debt Service	\$ 658,000	\$ 8,325,000	\$ -	\$ -	\$ 8,983,000
	Utilities	\$ 9,079,000	\$ 3,000	\$ -	\$ -	\$ 9,082,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 164,757,000	\$ 68,005,000	\$ 4,951,000	\$ 160,557,000	\$ 398,270,000
Net Transfers		\$ 582,000	\$ (8,009,000)	\$ -	\$ -	\$ (7,427,000)
Change in Fund Balance			\$ 223,000	\$ -	\$ 211,000	\$ 434,000

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts, Social Sciences & Humanities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,705,000	\$ 63,000	\$ -	\$ -	\$ 18,768,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,434,000	\$ 1,434,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 708,000	\$ 708,000
	Other Revenues	\$ -	\$ 415,000	\$ -	\$ 78,000	\$ 493,000
Revenues Total		\$ 18,705,000	\$ 478,000	\$ -	\$ 2,220,000	\$ 21,403,000
Expenses	Salaries and Wages	\$ 13,781,000	\$ 20,000	\$ -	\$ 668,000	\$ 14,469,000
	Staff Benefits	\$ 4,381,000	\$ 7,000	\$ -	\$ 194,000	\$ 4,582,000
	Services, Supplies, Materials, & Equip.	\$ 525,000	\$ 341,000	\$ -	\$ 1,205,000	\$ 2,071,000
	Scholarships & Fellowships	\$ 18,000	\$ -	\$ -	\$ 6,000	\$ 24,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 18,705,000	\$ 368,000	\$ -	\$ 2,073,000	\$ 21,146,000
Net Transfers		\$ -	\$ 27,000	\$ -	\$ -	\$ 27,000
Change in Fund Balance			\$ 137,000	\$ -	\$ 147,000	\$ 284,000

College of Health & Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 19,114,000	\$ 15,000	\$ -	\$ -	\$ 19,129,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 8,515,000	\$ 8,515,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 395,000	\$ 395,000
	Other Revenues	\$ -	\$ 168,000	\$ -	\$ 49,000	\$ 217,000
Revenues Total		\$ 19,114,000	\$ 183,000	\$ -	\$ 8,959,000	\$ 28,256,000
Expenses	Salaries and Wages	\$ 13,626,000	\$ 66,000	\$ -	\$ 3,246,000	\$ 16,938,000
	Staff Benefits	\$ 4,808,000	\$ 5,000	\$ -	\$ 555,000	\$ 5,368,000
	Services, Supplies, Materials, & Equip.	\$ 1,198,000	\$ 35,000	\$ -	\$ 4,445,000	\$ 5,678,000
	Scholarships & Fellowships	\$ -	\$ 5,000	\$ -	\$ 441,000	\$ 446,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 19,632,000	\$ 111,000	\$ -	\$ 8,687,000	\$ 28,430,000
Net Transfers		\$ 519,000	\$ -	\$ -	\$ -	\$ 519,000
Change in Fund Balance			\$ 72,000	\$ -	\$ 272,000	\$ 344,000

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,345,000	\$ -	\$ -	\$ -	\$ 8,345,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 363,000	\$ 363,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 490,000	\$ 490,000
	Other Revenues	\$ -	\$ 619,000	\$ -	\$ -	\$ 619,000
Revenues Total		\$ 8,345,000	\$ 619,000	\$ -	\$ 853,000	\$ 9,817,000
Expenses	Salaries and Wages	\$ 6,129,000	\$ 241,000	\$ -	\$ 152,000	\$ 6,522,000
	Staff Benefits	\$ 1,942,000	\$ 66,000	\$ -	\$ 42,000	\$ 2,050,000
	Services, Supplies, Materials, & Equip.	\$ 256,000	\$ 37,000	\$ -	\$ 622,000	\$ 915,000
	Scholarships & Fellowships	\$ 17,000	\$ 1,000	\$ -	\$ -	\$ 18,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 8,344,000	\$ 345,000	\$ -	\$ 816,000	\$ 9,505,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 274,000	\$ -	\$ 37,000	\$ 311,000
School of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,970,000	\$ -	\$ -	\$ -	\$ 7,970,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,864,000	\$ 1,864,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 77,000	\$ 77,000
	Other Revenues	\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000
Revenues Total		\$ 7,970,000	\$ 33,000	\$ -	\$ 1,941,000	\$ 9,944,000
Expenses	Salaries and Wages	\$ 3,698,000	\$ -	\$ -	\$ 901,000	\$ 4,599,000
	Staff Benefits	\$ 1,368,000	\$ -	\$ -	\$ 129,000	\$ 1,497,000
	Services, Supplies, Materials, & Equip.	\$ 2,903,000	\$ 24,000	\$ -	\$ 405,000	\$ 3,332,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 432,000	\$ 432,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,969,000	\$ 24,000	\$ -	\$ 1,867,000	\$ 9,860,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 9,000	\$ -	\$ 74,000	\$ 83,000

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Library/Information Science		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,978,000	\$ -	\$ -	\$ -	\$ 1,978,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 947,000	\$ 947,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 1,978,000	\$ -	\$ -	\$ 947,000	\$ 2,925,000
Expenses	Salaries and Wages	\$ 1,436,000	\$ -	\$ -	\$ 285,000	\$ 1,721,000
	Staff Benefits	\$ 455,000	\$ -	\$ -	\$ 64,000	\$ 519,000
	Services, Supplies, Materials, & Equip.	\$ 49,000	\$ -	\$ -	\$ 545,000	\$ 594,000
	Scholarships & Fellowships	\$ 39,000	\$ -	\$ -	\$ 5,000	\$ 44,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,979,000	\$ -	\$ -	\$ 899,000	\$ 2,878,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ 48,000	\$ 48,000
Law School		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,704,000	\$ 265,000	\$ -	\$ -	\$ 13,969,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 4,094,000	\$ 4,094,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 357,000	\$ 357,000
	Other Revenues	\$ -	\$ 673,000	\$ -	\$ -	\$ 673,000
Revenues Total		\$ 13,704,000	\$ 938,000	\$ -	\$ 4,451,000	\$ 19,093,000
Expenses	Salaries and Wages	\$ 8,336,000	\$ 173,000	\$ -	\$ 265,000	\$ 8,774,000
	Staff Benefits	\$ 3,039,000	\$ 68,000	\$ -	\$ 20,000	\$ 3,127,000
	Services, Supplies, Materials, & Equip.	\$ 1,017,000	\$ 358,000	\$ -	\$ 900,000	\$ 2,275,000
	Scholarships & Fellowships	\$ 1,311,000	\$ 12,000	\$ -	\$ 3,203,000	\$ 4,526,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 13,703,000	\$ 611,000	\$ -	\$ 4,388,000	\$ 18,702,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 327,000	\$ -	\$ 63,000	\$ 390,000

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 19,777,000	\$ 8,209,000	\$ -	\$ -	\$ 27,986,000
	Sales & Services	\$ -	\$ 81,000	\$ -	\$ -	\$ 81,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 427,000	\$ 5,194,000	\$ 5,621,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	Other Revenues	\$ -	\$ 646,000	\$ -	\$ -	\$ 646,000
Revenues Total		\$ 19,777,000	\$ 8,936,000	\$ 427,000	\$ 5,203,000	\$ 34,343,000
Expenses	Salaries and Wages	\$ 12,638,000	\$ 1,809,000	\$ -	\$ 2,789,000	\$ 17,236,000
	Staff Benefits	\$ 3,805,000	\$ 395,000	\$ -	\$ 1,042,000	\$ 5,242,000
	Services, Supplies, Materials, & Equip.	\$ 3,323,000	\$ 3,303,000	\$ 40,000	\$ 1,170,000	\$ 7,836,000
	Scholarships & Fellowships	\$ 75,000	\$ 231,000	\$ 387,000	\$ 19,000	\$ 712,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 19,841,000	\$ 5,738,000	\$ 427,000	\$ 5,020,000	\$ 31,026,000
Net Transfers		\$ 63,000	\$ (2,505,000)	\$ -	\$ -	\$ (2,442,000)
Change in Fund Balance			\$ 693,000	\$ -	\$ 183,000	\$ 876,000
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,366,000	\$ 7,548,000	\$ -	\$ -	\$ 9,914,000
	Sales & Services	\$ -	\$ 85,000	\$ -	\$ 70,000	\$ 155,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 273,000	\$ -	\$ -	\$ 273,000
Revenues Total		\$ 2,366,000	\$ 7,906,000	\$ -	\$ 70,000	\$ 10,342,000
Expenses	Salaries and Wages	\$ 1,668,000	\$ 1,145,000	\$ -	\$ 56,000	\$ 2,869,000
	Staff Benefits	\$ 655,000	\$ 405,000	\$ -	\$ 5,000	\$ 1,065,000
	Services, Supplies, Materials, & Equip.	\$ 42,000	\$ 3,099,000	\$ -	\$ 9,000	\$ 3,150,000
	Scholarships & Fellowships	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	Debt Service	\$ -	\$ 3,439,000	\$ -	\$ -	\$ 3,439,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,365,000	\$ 8,096,000	\$ -	\$ 70,000	\$ 10,531,000
Net Transfers		\$ -	\$ 241,000	\$ -	\$ -	\$ 241,000
Change in Fund Balance			\$ 51,000	\$ -	\$ -	\$ 51,000

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 11,097,000	\$ -	\$ -	\$ -	\$ 11,097,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 3,781,000	\$ 129,790,000	\$ 133,571,000
	Gifts & Investments	\$ -	\$ 93,000	\$ -	\$ 630,000	\$ 723,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 11,097,000	\$ 93,000	\$ 3,781,000	\$ 130,420,000	\$ 145,391,000
Expenses	Salaries and Wages	\$ 1,159,000	\$ -	\$ 19,000	\$ 911,000	\$ 2,089,000
	Staff Benefits	\$ 531,000	\$ -	\$ 4,000	\$ 159,000	\$ 694,000
	Services, Supplies, Materials, & Equip.	\$ 71,000	\$ -	\$ 123,000	\$ 159,000	\$ 353,000
	Scholarships & Fellowships	\$ 9,336,000	\$ 708,000	\$ 3,635,000	\$ 129,191,000	\$ 142,870,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 11,097,000	\$ 708,000	\$ 3,781,000	\$ 130,420,000	\$ 146,006,000
Net Transfers		\$ -	\$ 615,000	\$ -	\$ -	\$ 615,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,529,000	\$ -	\$ -	\$ -	\$ 3,529,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
Revenues Total		\$ 3,529,000	\$ 7,000	\$ -	\$ -	\$ 3,536,000
Expenses	Salaries and Wages	\$ 916,000	\$ -	\$ -	\$ -	\$ 916,000
	Staff Benefits	\$ 419,000	\$ -	\$ -	\$ -	\$ 419,000
	Services, Supplies, Materials, & Equip.	\$ 2,195,000	\$ 7,000	\$ -	\$ -	\$ 2,202,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,530,000	\$ 7,000	\$ -	\$ -	\$ 3,537,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,282,000	\$ -	\$ -	\$ -	\$ 8,282,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 743,000	\$ 11,057,000	\$ 11,800,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 164,000	\$ 164,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 8,282,000	\$ -	\$ 743,000	\$ 11,221,000	\$ 20,246,000
Expenses	Salaries and Wages	\$ 5,163,000	\$ -	\$ -	\$ 3,624,000	\$ 8,787,000
	Staff Benefits	\$ 1,909,000	\$ -	\$ -	\$ 748,000	\$ 2,657,000
	Services, Supplies, Materials, & Equip.	\$ 1,084,000	\$ -	\$ 743,000	\$ 6,590,000	\$ 8,417,000
	Scholarships & Fellowships	\$ 125,000	\$ -	\$ -	\$ 257,000	\$ 382,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 8,281,000	\$ -	\$ 743,000	\$ 11,219,000	\$ 20,243,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ 2,000	\$ 2,000
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,456,000	\$ -	\$ -	\$ -	\$ 6,456,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,429,000	\$ 1,429,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 6,456,000	\$ -	\$ -	\$ 1,432,000	\$ 7,888,000
Expenses	Salaries and Wages	\$ 3,709,000	\$ -	\$ -	\$ 275,000	\$ 3,984,000
	Staff Benefits	\$ 1,332,000	\$ -	\$ -	\$ 107,000	\$ 1,439,000
	Services, Supplies, Materials, & Equip.	\$ 1,415,000	\$ -	\$ -	\$ 1,545,000	\$ 2,960,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 6,456,000	\$ -	\$ -	\$ 2,047,000	\$ 8,503,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (615,000)	\$ (615,000)

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,421,000	\$ 140,000	\$ -	\$ -	\$ 7,561,000
	Sales & Services	\$ -	\$ 131,000	\$ -	\$ -	\$ 131,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
	Other Revenues	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
Revenues Total		\$ 7,421,000	\$ 1,031,000	\$ -	\$ -	\$ 8,452,000
Expenses	Salaries and Wages	\$ 4,133,000	\$ -	\$ -	\$ -	\$ 4,133,000
	Staff Benefits	\$ 1,405,000	\$ -	\$ -	\$ -	\$ 1,405,000
	Services, Supplies, Materials, & Equip.	\$ 1,883,000	\$ 160,000	\$ -	\$ -	\$ 2,043,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,421,000	\$ 160,000	\$ -	\$ -	\$ 7,581,000
Net Transfers		\$ -	\$ (11,000)	\$ -	\$ -	\$ (11,000)
Change in Fund Balance			\$ 860,000	\$ -	\$ -	\$ 860,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 24,619,000	\$ 680,000	\$ -	\$ -	\$ 25,299,000
	Sales & Services	\$ -	\$ 397,000	\$ -	\$ -	\$ 397,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Revenues Total		\$ 24,619,000	\$ 1,089,000	\$ -	\$ -	\$ 25,708,000
Expenses	Salaries and Wages	\$ 6,271,000	\$ -	\$ -	\$ -	\$ 6,271,000
	Staff Benefits	\$ 2,942,000	\$ -	\$ -	\$ -	\$ 2,942,000
	Services, Supplies, Materials, & Equip.	\$ 5,669,000	\$ 397,000	\$ -	\$ -	\$ 6,066,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 658,000	\$ 170,000	\$ -	\$ -	\$ 828,000
	Utilities	\$ 9,079,000	\$ -	\$ -	\$ -	\$ 9,079,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 24,619,000	\$ 567,000	\$ -	\$ -	\$ 25,186,000
Net Transfers		\$ -	\$ 251,000	\$ -	\$ -	\$ 251,000
Change in Fund Balance			\$ 773,000	\$ -	\$ -	\$ 773,000

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,730,000	\$ -	\$ -	\$ -	\$ 2,730,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,730,000	\$ -	\$ -	\$ -	\$ 2,730,000
Expenses	Salaries and Wages	\$ 1,311,000	\$ -	\$ -	\$ -	\$ 1,311,000
	Staff Benefits	\$ 553,000	\$ -	\$ -	\$ -	\$ 553,000
	Services, Supplies, Materials, & Equip.	\$ 867,000	\$ 11,000	\$ -	\$ -	\$ 878,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,731,000	\$ 11,000	\$ -	\$ -	\$ 2,742,000
Net Transfers		\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,842,000	\$ 4,146,000	\$ -	\$ -	\$ 8,988,000
	Sales & Services	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 831,000	\$ 831,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 4,842,000	\$ 4,151,000	\$ -	\$ 831,000	\$ 9,824,000
Expenses	Salaries and Wages	\$ 2,482,000	\$ 1,568,000	\$ -	\$ 180,000	\$ 4,230,000
	Staff Benefits	\$ 966,000	\$ 698,000	\$ -	\$ 70,000	\$ 1,734,000
	Services, Supplies, Materials, & Equip.	\$ 1,393,000	\$ 1,885,000	\$ -	\$ 581,000	\$ 3,859,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,841,000	\$ 4,151,000	\$ -	\$ 831,000	\$ 9,823,000
Net Transfers		\$ -	\$ (2,000,000)	\$ -	\$ -	\$ (2,000,000)
Change in Fund Balance			\$ (2,000,000)	\$ -	\$ -	\$ (2,000,000)

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,809,000	\$ 431,000	\$ -	\$ -	\$ 6,240,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,809,000	\$ 431,000	\$ -	\$ 8,000	\$ 6,248,000
Expenses	Salaries and Wages	\$ 3,382,000	\$ 251,000	\$ -	\$ -	\$ 3,633,000
	Staff Benefits	\$ 1,635,000	\$ 114,000	\$ -	\$ -	\$ 1,749,000
	Services, Supplies, Materials, & Equip.	\$ 792,000	\$ 416,000	\$ -	\$ 8,000	\$ 1,216,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,809,000	\$ 781,000	\$ -	\$ 8,000	\$ 6,598,000
Net Transfers		\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,218,000	\$ -	\$ -	\$ -	\$ 3,218,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000
Revenues Total		\$ 3,218,000	\$ 13,000	\$ -	\$ -	\$ 3,231,000
Expenses	Salaries and Wages	\$ 2,089,000	\$ -	\$ -	\$ -	\$ 2,089,000
	Staff Benefits	\$ 784,000	\$ -	\$ -	\$ -	\$ 784,000
	Services, Supplies, Materials, & Equip.	\$ 346,000	\$ 9,000	\$ -	\$ -	\$ 355,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,219,000	\$ 9,000	\$ -	\$ -	\$ 3,228,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 4,000	\$ -	\$ -	\$ 4,000

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 3,318,000	\$ -	\$ -	\$ 3,318,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 21,342,000	\$ -	\$ -	\$ 21,342,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 21,342,000	\$ -	\$ -	\$ 21,342,000
Expenses	Salaries and Wages	\$ -	\$ 293,000	\$ -	\$ -	\$ 293,000
	Staff Benefits	\$ -	\$ 122,000	\$ -	\$ -	\$ 122,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 19,100,000	\$ -	\$ -	\$ 19,100,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 19,515,000	\$ -	\$ -	\$ 19,515,000
Net Transfers		\$ -	\$ (1,370,000)	\$ -	\$ -	\$ (1,370,000)
Change in Fund Balance			\$ 457,000	\$ -	\$ -	\$ 457,000
Ending Fund Balance			\$ 3,775,000	\$ -	\$ -	\$ 3,775,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 6,943,000	\$ -	\$ -	\$ 6,943,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 465,000	\$ -	\$ -	\$ 465,000
	Sales & Services	\$ -	\$ 15,034,000	\$ -	\$ -	\$ 15,034,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Revenues Total		\$ -	\$ 15,799,000	\$ -	\$ -	\$ 15,799,000
Expenses	Salaries and Wages	\$ -	\$ 1,729,000	\$ -	\$ -	\$ 1,729,000
	Staff Benefits	\$ -	\$ 594,000	\$ -	\$ -	\$ 594,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 7,415,000	\$ -	\$ -	\$ 7,415,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 3,576,000	\$ -	\$ -	\$ 3,576,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 13,314,000	\$ -	\$ -	\$ 13,314,000
Net Transfers		\$ -	\$ (4,104,000)	\$ -	\$ -	\$ (4,104,000)
Change in Fund Balance			\$ (1,619,000)	\$ -	\$ -	\$ (1,619,000)
Ending Fund Balance			\$ 5,324,000	\$ -	\$ -	\$ 5,324,000

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,139,000	\$ -	\$ -	\$ 1,139,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 812,000	\$ -	\$ -	\$ 812,000
	Sales & Services	\$ -	\$ 1,718,000	\$ -	\$ -	\$ 1,718,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 27,000	\$ -	\$ -	\$ 27,000
Revenues Total		\$ -	\$ 2,602,000	\$ -	\$ -	\$ 2,602,000
Expenses	Salaries and Wages	\$ -	\$ 553,000	\$ -	\$ -	\$ 553,000
	Staff Benefits	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 788,000	\$ -	\$ -	\$ 788,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,140,000	\$ -	\$ -	\$ 1,140,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 2,606,000	\$ -	\$ -	\$ 2,606,000
Net Transfers		\$ -	\$ (215,000)	\$ -	\$ -	\$ (215,000)
Change in Fund Balance			\$ (219,000)	\$ -	\$ -	\$ (219,000)
Ending Fund Balance			\$ 920,000	\$ -	\$ -	\$ 920,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ (19,034,000)	\$ -	\$ -	\$ (19,034,000)
Revenues	State Appropriation, Tuition, & Fees	\$ 104,000	\$ 5,619,000	\$ -	\$ -	\$ 5,723,000
	Sales & Services	\$ -	\$ 3,690,000	\$ -	\$ -	\$ 3,690,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000
Revenues Total		\$ 2,504,000	\$ 9,309,000	\$ -	\$ -	\$ 11,813,000
Expenses	Salaries and Wages	\$ 638,000	\$ 3,455,000	\$ -	\$ -	\$ 4,093,000
	Staff Benefits	\$ 273,000	\$ 1,337,000	\$ -	\$ -	\$ 1,610,000
	Services, Supplies, Materials, & Equip.	\$ 1,492,000	\$ 3,218,000	\$ -	\$ -	\$ 4,710,000
	Scholarships & Fellowships	\$ 100,000	\$ 4,789,000	\$ -	\$ -	\$ 4,889,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,503,000	\$ 12,799,000	\$ -	\$ -	\$ 15,302,000
Net Transfers		\$ -	\$ 3,491,000	\$ -	\$ -	\$ 3,491,000
Change in Fund Balance			\$ 1,000	\$ -	\$ -	\$ 1,000
Ending Fund Balance			\$ (19,033,000)	\$ -	\$ -	\$ (19,032,000)

**North Carolina Central University - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,138,000	\$ -	\$ -	\$ 4,138,000
Revenues	State Appropriation, Tuition, & Fees	\$ 105,000	\$ 2,196,000	\$ -	\$ -	\$ 2,301,000
	Sales & Services	\$ -	\$ 760,000	\$ -	\$ -	\$ 760,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 298,000	\$ 298,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
Revenues Total		\$ 105,000	\$ 2,974,000	\$ -	\$ 298,000	\$ 3,377,000
Expenses	Salaries and Wages	\$ 73,000	\$ 1,415,000	\$ -	\$ 138,000	\$ 1,626,000
	Staff Benefits	\$ 32,000	\$ 601,000	\$ -	\$ 22,000	\$ 655,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 789,000	\$ -	\$ 138,000	\$ 927,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 105,000	\$ 2,808,000	\$ -	\$ 298,000	\$ 3,211,000
Net Transfers		\$ -	\$ (165,000)	\$ -	\$ -	\$ (165,000)
Change in Fund Balance			\$ 1,000	\$ -	\$ -	\$ 1,000
Ending Fund Balance			\$ 4,139,000	\$ -	\$ -	\$ 4,139,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 740,000.00	\$ -	\$ -	\$ -	\$ 740,000
	Sales & Services	\$ -	\$ 4,130,000	\$ -	\$ -	\$ 4,130,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
Revenues Total		\$ 740,000	\$ 4,196,000	\$ -	\$ -	\$ 4,936,000
Expenses	Salaries and Wages	\$ 407,000	\$ 697,000	\$ -	\$ -	\$ 1,104,000
	Staff Benefits	\$ 196,000	\$ 303,000	\$ -	\$ -	\$ 499,000
	Services, Supplies, Materials, & Equip.	\$ 138,000	\$ 2,759,000	\$ -	\$ -	\$ 2,897,000
	Scholarships & Fellowships	\$ -	\$ 139,000	\$ -	\$ -	\$ 139,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 741,000	\$ 3,898,000	\$ -	\$ -	\$ 4,639,000
Net Transfers		\$ -	\$ 104,000	\$ -	\$ -	\$ 104,000
Change in Fund Balance			\$ 402,000	\$ -	\$ -	\$ 402,000

NCSSM Budget Alignment with Strategic Priorities - FY 2026-27 All Funds Budget

Approximately 90% of NCSSM's operating budget comes from state appropriations, with the other 10% coming from the NCSSM Foundation, which is an associated entity set up before the school's opening in 1980 to support the institution. Our state appropriated budget is heavily focused on delivering our core mission of providing residential, online, and extended programs for talented students across North Carolina, with the funding provided by our Foundation helping us meet these needs and our strategic goals for improvement.

NCSSM's Strategic Plan – which incorporates our UNC System Strategic Plan goals – drives how we allocate our budget. Our current five-year Strategic Plan has focused on expanding interdisciplinary curriculum for students in our enrolled programs, as well as curriculum in data science for students in our enrolled programs and students across North Carolina. We continue expanding our virtual learning programs that now enroll more than 1100 students from across North Carolina to take courses via NCSSM's Online and NCSSM Connect Programs. We have been able to use enrollment growth funding to more than double enrollment in these programs over the past six years. The \$261,527 in anticipated enrollment growth funding in the FY 2026-27 budget is critical to supporting our increased enrollment in 2025-26 and the anticipated enrollment increases for 2026-27.

With the final two buildings on our Morganton campus coming online in 2025-26, we hope to receive our final allocation of Building Reserve Funds in the FY 2026-27 budget. This \$156,767 is critical to address the increased operating costs related to these facilities.

With state funding for NCSSM-Morganton, enrollment growth funding for our distance education programs and private funding, NCSSM's enrollment in our residential and virtual programs will have grown from nearly 1,500 students in 2021 to more than 2,100 students in 2026-27. This growth in our enrolled programs, coupled with our growing summer programs in which we served nearly 2,500 students in summer 2025, is allowing NCSSM to grow its mission to advance public education in North Carolina. With the growth in our programs, we have been able to serve more students from counties in North Carolina who have lower post-secondary enrollment for high school graduates, which is aligned with our strategic priorities and those of the UNC System.

As we have expanded over the past several years, we have focused our efforts on making sure that we operate as one institution with multiple campuses and programs. In doing so, we have been very conscious of efficiency in how we will operate one institution across two campuses in very different parts of the state. I think that it is particularly important to note that as we have opened a second campus and grown all our programs, we have not increased any senior level administrative positions. All our Vice Chancellors have responsibility for their Division

across both campuses and our online and extended programs. We believe that our institutional organizational structure allows us to be both efficient and effective and to operate as one NCSSM. As we strive to operate as efficiently as possible, our funding model provides significant challenges given our dependence on state appropriations. I greatly appreciate our collaboration with Jennifer Haygood and her team to help identify a Small School Funding Formula that, if included in the state budget, will help address this challenge and keep pace with inflation. We will be advocating including the \$261,410 in funding from this formula in the FY 2026-27 budget. Since we have no ability to increase tuition or fees, this funding is critical for NCSSM to address inflationary pressures from utilities, contracting for campus safety, and other non-personnel costs.

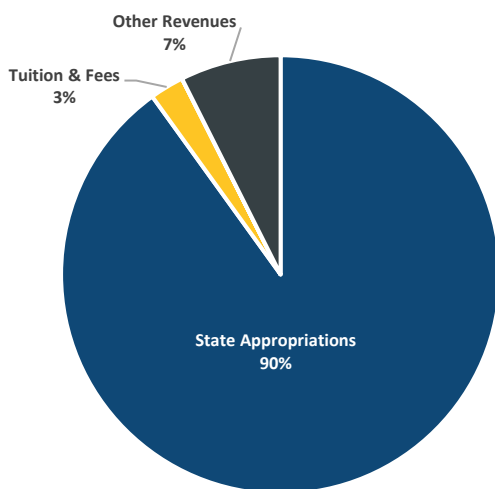
A very important strategic goal of our Board of Trustees is to ensure our employees are adequately compensated. We are hopeful that the FY 2026-27 state budget will provide compensation increases for all our employees. In particular our faculty, who are paid on a salary schedule similar to K-12 teachers, have fallen further behind state K-12 teachers as these teachers have continued to receive step increases, even in FY 2025-26, while our faculty have not. This is increasingly becoming a challenge, especially in the Triangle market where teachers in the Wake, Durham, and Chapel Hill school districts are paid more than NCSSM faculty in the first 20 years of their careers. This gap has only grown over the past few years as teachers in these school districts have received larger state pay increases, as well as local county supplement increases. Finally, when the compensation model changed for NCSSM faculty four years ago, the state stopped providing funding to support the 12% compensation increase teachers receive if they receive National Board of Professional Teaching Standards certification (NBPTS). We have had to fund these costs from our budget each year to ensure that our faculty can continue to pursue NBPTS and receive the associated compensation increase.

As an institution with very limited funding sources – only state appropriations and private philanthropic funding – we have worked very intentionally to align our resources to meet our core mission and to align with our strategic priorities, which are all focused on how we can best meet our mission of serving talented students across North Carolina and advancing public education in our state. We closed out our multi-year Ignite + Transform fundraising campaign in June 2025 a year early, having exceeded our \$50 million fundraising goal by \$36 million dollars. These private dollars, along with state funding, are helping us extend our reach and impact, as well as building our Morganton campus and significantly improve the facilities on our Durham campus. The capital and repair and renovation funding included in the Board of Governors FY 2026-27 priorities are critical for us to be able to continue the much-needed renovations to our Durham campus as we hope to have the Durham campus largely renovated by 2030. I would like to thank Katherine Lynn and her team for the tremendous support they have provided NCSSM to help us manage the significant amount of capital projects our very small NCSSM team has been managing across our two campuses. We could not have made the progress we have made without them.

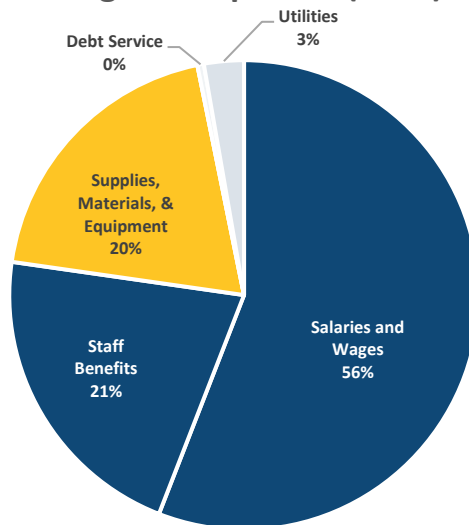


We believe that NCSSM does a very effective job managing and deploying our resources to meet our mission and we greatly appreciate the support we receive from the UNC System, Board of Governors, the state that allows us to serve students from across our great state.

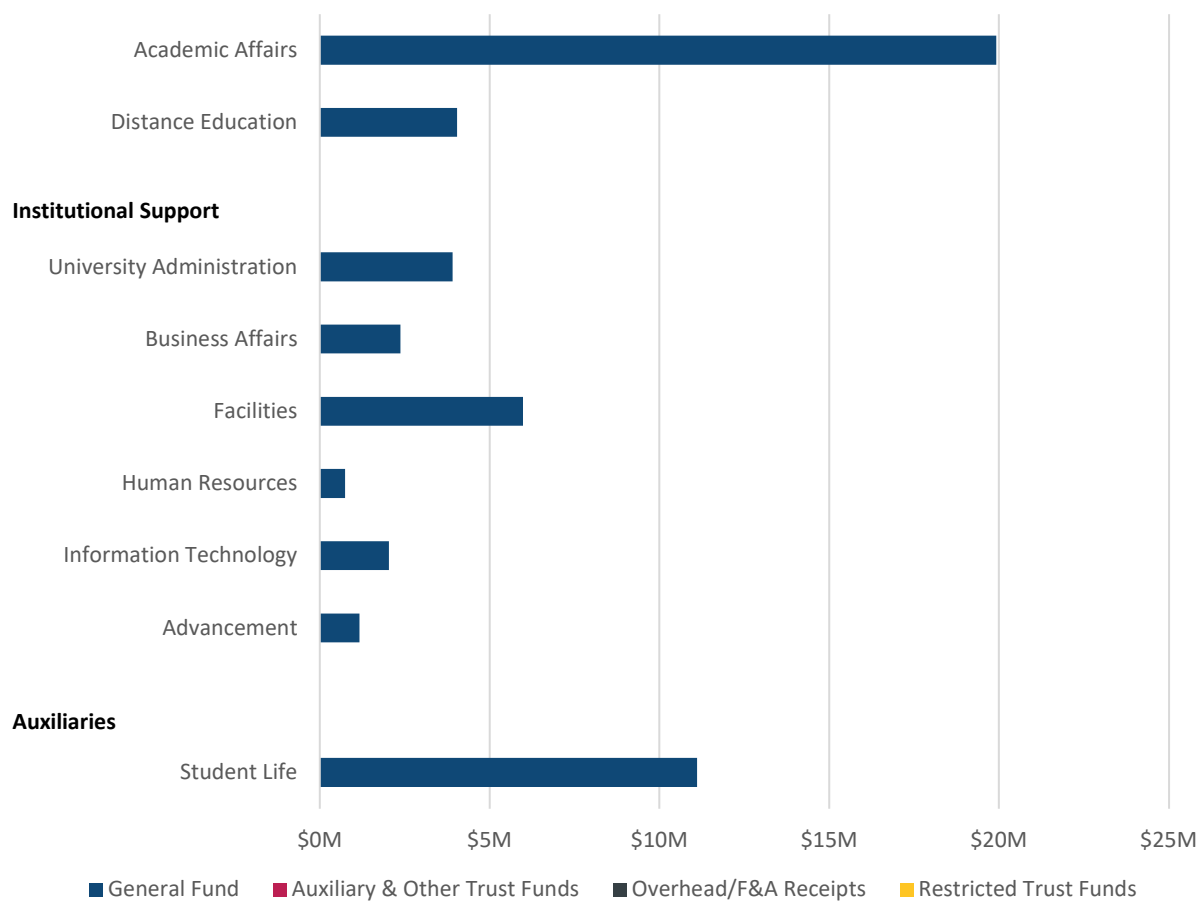
Budgeted Revenue (FY27)



Budgeted Expenses (FY27)



Operating Expenses by Unit



**North Carolina School of Science and Mathematics
FY 2026-27 All-Funds Budget**

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 46,181,000	\$ -	\$ -	\$ -	\$ 46,181,000
	Tuition & Fees	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
	<i>Less Discounts and Allowances</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 3,805,000	\$ -	\$ -	\$ -	\$ 3,805,000
Revenues Total		\$ 51,286,000	\$ -	\$ -	\$ -	\$ 51,286,000
Expenses	Salaries and Wages	\$ 28,671,000	\$ -	\$ -	\$ -	\$ 28,671,000
	Staff Benefits	\$ 10,960,000	\$ -	\$ -	\$ -	\$ 10,960,000
	Services, Supplies, Materials, & Equip.	\$ 10,016,000	\$ -	\$ -	\$ -	\$ 10,016,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Less Discounts and Allowances</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 232,000	\$ -	\$ -	\$ -	\$ 232,000
	Utilities	\$ 1,407,000	\$ -	\$ -	\$ -	\$ 1,407,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 51,286,000	\$ -	\$ -	\$ -	\$ 51,286,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

North Carolina School of Science and Mathematics - Unit Breakout
FY 2026-27 All-Funds Budget

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,082,000	\$ -	\$ -	\$ -	18,082,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ 1,429,000	\$ -	\$ -	\$ -	1,429,000
Revenues Total		\$ 19,511,000	\$ -	\$ -	\$ -	19,511,000
Expenses	Salaries and Wages	\$ 13,603,000	\$ -	\$ -	\$ -	13,603,000
	Staff Benefits	\$ 5,181,000	\$ -	\$ -	\$ -	5,181,000
	Services, Supplies, Materials, & Equip.	\$ 1,132,000	\$ -	\$ -	\$ -	1,132,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 19,916,000	\$ -	\$ -	\$ -	19,916,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ -	\$ -	\$ -	-
Distance Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,575,000	\$ -	\$ -	\$ -	4,575,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ 336,000	\$ -	\$ -	\$ -	336,000
Revenues Total		\$ 4,911,000	\$ -	\$ -	\$ -	4,911,000
Expenses	Salaries and Wages	\$ 2,368,000	\$ -	\$ -	\$ -	2,368,000
	Staff Benefits	\$ 727,000	\$ -	\$ -	\$ -	727,000
	Services, Supplies, Materials, & Equip.	\$ 950,000	\$ -	\$ -	\$ -	950,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 4,045,000	\$ -	\$ -	\$ -	4,045,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ 866,000	\$ -	\$ -	\$ -	866,000

North Carolina School of Science and Mathematics - Unit Breakout
FY 2026-27 All-Funds Budget

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,671,000	\$ -	\$ -	\$ -	3,671,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ 133,000	\$ -	\$ -	\$ -	133,000
Revenues Total		\$ 3,804,000	\$ -	\$ -	\$ -	3,804,000
Expenses	Salaries and Wages	\$ 2,331,000	\$ -	\$ -	\$ -	2,331,000
	Staff Benefits	\$ 833,000	\$ -	\$ -	\$ -	833,000
	Services, Supplies, Materials, & Equip.	\$ 749,000	\$ -	\$ -	\$ -	749,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 3,913,000	\$ -	\$ -	\$ -	3,913,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ -	\$ -	\$ -	-
Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,591,000	\$ -	\$ -	\$ -	1,591,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ 395,000	\$ -	\$ -	\$ -	395,000
Revenues Total		\$ 1,986,000	\$ -	\$ -	\$ -	1,986,000
Expenses	Salaries and Wages	\$ 1,478,000	\$ -	\$ -	\$ -	1,478,000
	Staff Benefits	\$ 602,000	\$ -	\$ -	\$ -	602,000
	Services, Supplies, Materials, & Equip.	\$ 291,000	\$ -	\$ -	\$ -	291,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 2,371,000	\$ -	\$ -	\$ -	2,371,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ -	\$ -	\$ -	-

North Carolina School of Science and Mathematics - Unit Breakout
FY 2026-27 All-Funds Budget

Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,130,000	\$ -	\$ -	\$ -	6,130,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ 4,000	\$ -	\$ -	\$ -	4,000
Revenues Total		\$ 6,134,000	\$ -	\$ -	\$ -	6,134,000
Expenses	Salaries and Wages	\$ 1,451,000	\$ -	\$ -	\$ -	1,451,000
	Staff Benefits	\$ 608,000	\$ -	\$ -	\$ -	608,000
	Services, Supplies, Materials, & Equip.	\$ 2,286,000	\$ -	\$ -	\$ -	2,286,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ 232,000	\$ -	\$ -	\$ -	232,000
	Utilities	\$ 1,407,000	\$ -	\$ -	\$ -	1,407,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 5,984,000	\$ -	\$ -	\$ -	5,984,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ -	\$ -	\$ -	-
Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 711,000	\$ -	\$ -	\$ -	711,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 711,000	\$ -	\$ -	\$ -	711,000
Expenses	Salaries and Wages	\$ 508,000	\$ -	\$ -	\$ -	508,000
	Staff Benefits	\$ 194,000	\$ -	\$ -	\$ -	194,000
	Services, Supplies, Materials, & Equip.	\$ 45,000	\$ -	\$ -	\$ -	45,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 747,000	\$ -	\$ -	\$ -	747,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ -	\$ -	\$ -	-

North Carolina School of Science and Mathematics - Unit Breakout
FY 2026-27 All-Funds Budget

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,986,000	\$ -	\$ -	\$ -	1,986,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 1,986,000	\$ -	\$ -	\$ -	1,986,000
Expenses	Salaries and Wages	\$ 992,000	\$ -	\$ -	\$ -	992,000
	Staff Benefits	\$ 443,000	\$ -	\$ -	\$ -	443,000
	Services, Supplies, Materials, & Equip.	\$ 603,000	\$ -	\$ -	\$ -	603,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 2,038,000	\$ -	\$ -	\$ -	2,038,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ -	\$ -	\$ -	-
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 316,000	\$ -	\$ -	\$ -	316,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ 1,386,000	\$ -	\$ -	\$ -	1,386,000
Revenues Total		\$ 1,702,000	\$ -	\$ -	\$ -	1,702,000
Expenses	Salaries and Wages	\$ 830,000	\$ -	\$ -	\$ -	830,000
	Staff Benefits	\$ 330,000	\$ -	\$ -	\$ -	330,000
	Services, Supplies, Materials, & Equip.	\$ 6,000	\$ -	\$ -	\$ -	6,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 1,166,000	\$ -	\$ -	\$ -	1,166,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ -	\$ -	\$ -	-

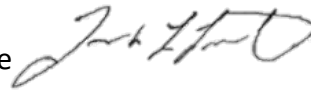
North Carolina School of Science and Mathematics - Unit Breakout
FY 2026-27 All-Funds Budget

Student Life		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,420,000.00	\$ -	\$ -	\$ -	10,420,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ 122,000.00	\$ -	\$ -	\$ -	122,000
Revenues Total		\$ 10,542,000	\$ -	\$ -	\$ -	10,542,000
Expenses	Salaries and Wages	\$ 5,110,000	\$ -	\$ -	\$ -	5,110,000
	Staff Benefits	\$ 2,042,000	\$ -	\$ -	\$ -	2,042,000
	Services, Supplies, Materials, & Equip.	\$ 3,954,000	\$ -	\$ -	\$ -	3,954,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 11,106,000	\$ -	\$ -	\$ -	11,106,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ -	\$ -	\$ -	-

Josh Lassiter
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To: Jennifer Haygood
Senior Vice President for Finance & Administration and CFO, UNC System

From: Josh Lassiter
Interim Vice Chancellor for Budget & Finance, UNC Asheville



Date: May 1, 2026

Re: UNC Asheville FY27 All-Funds Budget Narrative

The fiscal year 2026-27 (FY27) All-Funds budget for the University of North Carolina Asheville (UNC Asheville) was adopted by the Board of Trustees during its April 2026 meeting. The FY27 All-Funds Budget is balanced and includes new investments in academic program innovations that will continue to strengthen UNC Asheville's position as a student-centered public liberal arts and sciences university.

Hurricane Helene had a significant adverse impact on UNC Asheville's Fall 2025 class, most notably contributing to a smaller incoming freshman class. While the University is aggressively advancing efforts to strengthen recruitment, retention, and graduation rates—and remains deeply committed to student affordability—rebuilding enrollment momentum in the near term will be challenging. UNC Asheville continues to prioritize strategic actions to support enrollment growth.

Strategic Resource Alignment

The budget development process for FY27 was guided by five strategic objectives:

- Student Career & Leadership Development
- Technology-Integrated Curriculum
- Student Experience
- Future-Facing Academic Curriculum
- Operational Efficiency & Relevance

The FY27 budget adopted by UNC Asheville aligns with these strategic objectives by investing in a refresh of classroom technology, providing summer tuition grants, increasing summer faculty salary, continuing to invest in the UNC System Shared Services model, and launching a new women's flag football team.

Student Affordability

Demonstrating a commitment to access and affordability, UNC Asheville continues its Access Asheville program, which ensures NC residents with a household adjusted gross income (AGI) of \$90,000 or less can attend UNC Asheville free of tuition and fees. In addition, students from Georgia, South Carolina, Tennessee, and Virginia with a household AGI of \$90,000 or less will have their tuition and fees reduced to no more than \$10,000.

In 2024, the North Carolina General Assembly appropriated funds to UNC Asheville to be used as tuition grants following Hurricane Helene. Remaining funds are being used to provide tuition grants in summer 2026. Summer tuition grants in 2025 were key to a fifty-six percent increase in summer student credit hours, which enabled students to get back on track for graduation after the disruption caused by Hurricane Helene.

Financial Sustainability

UNC Asheville's budget is structurally balanced – i.e. no non-recurring source of funds is being used to fund a recurring obligation. Without enrollment funding, recurring reductions will be necessary to maintain a structurally balanced budget.

Enrollment funding from the state is key to continuing existing operations at UNC Asheville.

Inflationary pressures, especially in utilities and information technology, create new recurring obligations in our budget each year. Meeting these recurring obligations requires either additional revenue or cost savings.

UNC Asheville is committed to pursuing efficiencies that create cost savings. To this end, UNC Asheville is participating in the System Office Shared Services program in Human Resources, Payroll, and Information Technology. Through this program, UNC Asheville generated salary savings and is helping to pilot the shared services model in these areas.

UNC Asheville is also demonstrating restraint in administrative spending by remaining well below the administrative FTE cap established by the System Office.

Looking Forward

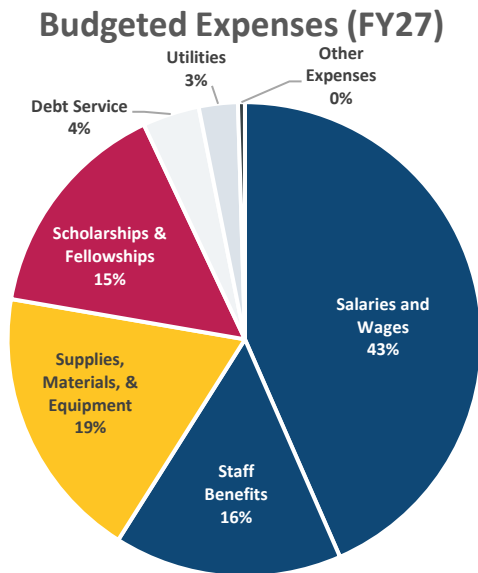
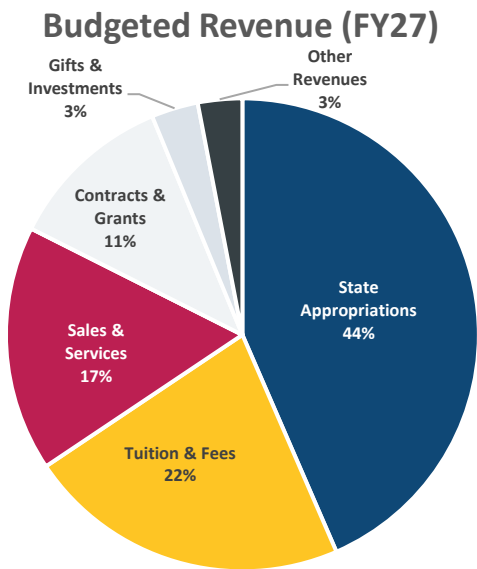
UNC Asheville is proud to put forth a budget consistent with our mission to prepare “students for lives of leadership and service with an emphasis on critical thinking, clear and thoughtful expression, applied research, community engagement, free and open inquiry, and undergraduate and graduate programs that address the most pressing issues of our time.”

Together, the actions summarized above position UNC Asheville to navigate near-term financial pressures while maintaining alignment with its long-term strategic priorities.

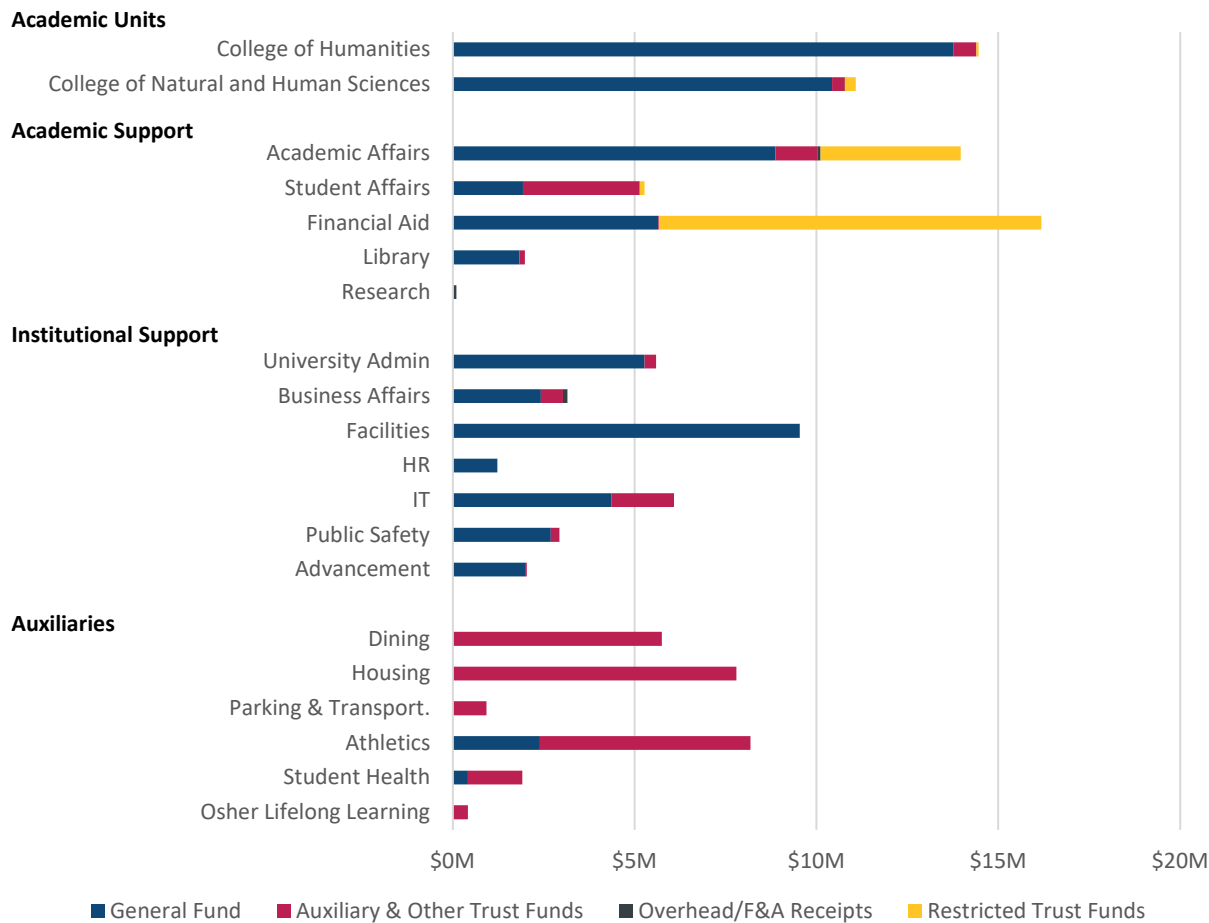
As UNC Asheville presents its FY27 budget, we express our gratitude to faculty, staff, students and our leadership team for their thoughtful engagement in the University budget process, a process that has matured significantly over the last 3 fiscal years.

As always, please contact me if you have questions or need additional information.

Cc: Chancellor Kimberly van Noort



Operating Expenses by Unit



University of North Carolina Asheville
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 53,459,000	\$ -	\$ -	\$ -	\$ 53,459,000
	Tuition & Fees	\$ 17,054,000	\$ 10,157,000	\$ -	\$ -	\$ 27,211,000
	<i>Less Discounts and Allowances</i>	\$ (5,259,000)	\$ (2,337,000)	\$ -	\$ (6,975,000)	\$ (14,571,000)
	Sales & Services	\$ -	\$ 20,644,000	\$ -	\$ -	\$ 20,644,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 719,000	\$ -	\$ 13,259,000	\$ 13,978,000
	Gifts & Investments	\$ -	\$ 2,317,000	\$ -	\$ 1,604,000	\$ 3,921,000
	Other Revenues	\$ 2,400,000	\$ 859,000	\$ 470,000	\$ -	\$ 3,729,000
Revenues Total		\$ 67,654,000	\$ 32,359,000	\$ 470,000	\$ 7,888,000	\$ 108,371,000
Expenses	Salaries and Wages	\$ 41,669,000	\$ 7,571,000	\$ 153,000	\$ 2,144,000	\$ 51,537,000
	Staff Benefits	\$ 14,815,000	\$ 2,763,000	\$ 65,000	\$ 784,000	\$ 18,427,000
	Services, Supplies, Materials, & Equip.	\$ 8,984,000	\$ 12,331,000	\$ 93,000	\$ 840,000	\$ 22,248,000
	Scholarships & Fellowships	\$ 5,259,000	\$ 2,337,000	\$ -	\$ 10,534,000	\$ 18,130,000
	<i>Less Discounts and Allowances</i>	\$ (5,259,000)	\$ (2,337,000)	\$ -	\$ (6,975,000)	\$ (14,571,000)
	Debt Service	\$ -	\$ 4,583,000	\$ -	\$ -	\$ 4,583,000
	Utilities	\$ 2,161,000	\$ 999,000	\$ -	\$ -	\$ 3,160,000
	Other Expenses	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
Expenses Total		\$ 67,629,000	\$ 28,247,000	\$ 311,000	\$ 7,887,000	\$ 104,074,000
Net Transfers		\$ (29,000)	\$ (1,226,000)	\$ -	\$ -	\$ (1,255,000)
Change in Fund Balance			\$ 2,886,000	\$ 159,000	\$ 1,000	\$ 3,046,000

**University of North Carolina Asheville - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Humanities, Arts, and Social Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,773,000	\$ 191,000	\$ -	\$ -	\$ 13,964,000
	Sales & Services	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 63,000	\$ 63,000
	Gifts & Investments	\$ -	\$ 244,000	\$ -	\$ -	\$ 244,000
	Other Revenues	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Revenues Total		\$ 13,773,000	\$ 515,000	\$ -	\$ 63,000	\$ 14,351,000
Expenses	Salaries and Wages	\$ 9,959,000	\$ 258,000	\$ -	\$ -	\$ 10,217,000
	Staff Benefits	\$ 3,545,000	\$ 75,000	\$ -	\$ 16,000	\$ 3,636,000
	Services, Supplies, Materials, & Equip.	\$ 269,000	\$ 297,000	\$ -	\$ 26,000	\$ 592,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 13,773,000	\$ 630,000	\$ -	\$ 62,000	\$ 14,465,000
Net Transfers		\$ -	\$ 112,000	\$ -	\$ -	\$ 112,000
Change in Fund Balance			\$ (3,000)	\$ -	\$ 1,000	\$ (2,000)
College of Natural and Human Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,430,000	\$ 98,000	\$ -	\$ -	\$ 10,528,000
	Sales & Services	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 5,000	\$ -	\$ 305,000	\$ 310,000
	Gifts & Investments	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	Other Revenues	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Revenues Total		\$ 10,430,000	\$ 167,000	\$ -	\$ 305,000	\$ 10,902,000
Expenses	Salaries and Wages	\$ 7,381,000	\$ 96,000	\$ -	\$ 104,000	\$ 7,581,000
	Staff Benefits	\$ 2,618,000	\$ 5,000	\$ -	\$ 24,000	\$ 2,647,000
	Services, Supplies, Materials, & Equip.	\$ 431,000	\$ 249,000	\$ 1,000	\$ 79,000	\$ 760,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 98,000	\$ 98,000
Expenses Total		\$ 10,430,000	\$ 350,000	\$ 1,000	\$ 305,000	\$ 11,086,000
Net Transfers		\$ -	\$ 112,000	\$ 5,000	\$ -	\$ 117,000
Change in Fund Balance			\$ (71,000)	\$ 4,000	\$ -	\$ (67,000)

**University of North Carolina Asheville - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,880,000	\$ 862,000	\$ -	\$ -	\$ 9,742,000
	Sales & Services	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 108,000	\$ -	\$ 3,848,000	\$ 3,956,000
	Gifts & Investments	\$ -	\$ 94,000	\$ -	\$ -	\$ 94,000
	Other Revenues	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000
Revenues Total		\$ 8,880,000	\$ 1,278,000	\$ -	\$ 3,848,000	\$ 14,006,000
Expenses	Salaries and Wages	\$ 6,367,000	\$ 297,000	\$ 9,000	\$ 1,983,000	\$ 8,656,000
	Staff Benefits	\$ 1,492,000	\$ 343,000	\$ 3,000	\$ 722,000	\$ 2,560,000
	Services, Supplies, Materials, & Equip.	\$ 944,000	\$ 506,000	\$ 83,000	\$ 703,000	\$ 2,236,000
	Scholarships & Fellowships	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 440,000	\$ 440,000
Expenses Total		\$ 8,878,000	\$ 1,146,000	\$ 95,000	\$ 3,848,000	\$ 13,967,000
Net Transfers		\$ (2,000)	\$ (148,000)	\$ 130,000	\$ -	\$ (20,000)
Change in Fund Balance			\$ (16,000)	\$ 35,000	\$ -	\$ 19,000
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,936,000	\$ 2,322,000	\$ -	\$ -	\$ 4,258,000
	Sales & Services	\$ -	\$ 1,013,000	\$ -	\$ -	\$ 1,013,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 133,000	\$ 133,000
	Gifts & Investments	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
	Other Revenues	\$ -	\$ 263,000	\$ -	\$ -	\$ 263,000
Revenues Total		\$ 1,936,000	\$ 3,636,000	\$ -	\$ 133,000	\$ 5,705,000
Expenses	Salaries and Wages	\$ 1,378,000	\$ 1,297,000	\$ -	\$ 57,000	\$ 2,732,000
	Staff Benefits	\$ 362,000	\$ 268,000	\$ -	\$ 22,000	\$ 652,000
	Services, Supplies, Materials, & Equip.	\$ 196,000	\$ 1,104,000	\$ -	\$ 32,000	\$ 1,332,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
	Utilities	\$ -	\$ 92,000	\$ -	\$ -	\$ 92,000
	Other Expenses	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
Expenses Total		\$ 1,936,000	\$ 3,211,000	\$ -	\$ 133,000	\$ 5,280,000
Net Transfers		\$ (1,000)	\$ (685,000)	\$ -	\$ -	\$ (686,000)
Change in Fund Balance			\$ (260,000)	\$ -	\$ -	\$ (260,000)

**University of North Carolina Asheville - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,655,000	\$ -	\$ -	\$ -	\$ 5,655,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 16,000	\$ -	\$ 8,910,000	\$ 8,926,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,604,000	\$ 1,604,000
	Other Revenues	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
Revenues Total		\$ 5,655,000	\$ 25,000	\$ -	\$ 10,514,000	\$ 16,194,000
Expenses	Salaries and Wages	\$ 302,000	\$ -	\$ -	\$ -	\$ 302,000
	Staff Benefits	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
	Services, Supplies, Materials, & Equip.	\$ 30,000	\$ 15,000	\$ -	\$ -	\$ 45,000
	Scholarships & Fellowships	\$ 5,184,000	\$ -	\$ -	\$ 10,514,000	\$ 15,698,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,656,000	\$ 15,000	\$ -	\$ 10,514,000	\$ 16,185,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 10,000	\$ -	\$ -	\$ 10,000
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,837,000	\$ 187,000	\$ -	\$ -	\$ 2,024,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 1,837,000	\$ 191,000	\$ -	\$ -	\$ 2,028,000
Expenses	Salaries and Wages	\$ 828,000	\$ 85,000	\$ -	\$ -	\$ 913,000
	Staff Benefits	\$ 339,000	\$ 40,000	\$ -	\$ -	\$ 379,000
	Services, Supplies, Materials, & Equip.	\$ 669,000	\$ 27,000	\$ -	\$ -	\$ 696,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,836,000	\$ 152,000	\$ -	\$ -	\$ 1,988,000
Net Transfers		\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
Change in Fund Balance			\$ 62,000	\$ -	\$ -	\$ 62,000

**University of North Carolina Asheville - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
Expenses	Salaries and Wages	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
	Staff Benefits	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	Services, Supplies, Materials, & Equip.	\$ 16,000	\$ 1,000	\$ 9,000	\$ -	\$ 26,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 16,000	\$ 1,000	\$ 90,000	\$ -	\$ 107,000
Net Transfers		\$ -	\$ 1,000	\$ 90,000	\$ -	\$ 91,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,277,000	\$ 80,000	\$ -	\$ -	\$ 5,357,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	Other Revenues	\$ -	\$ 71,000	\$ -	\$ -	\$ 71,000
Revenues Total		\$ 5,277,000	\$ 155,000	\$ -	\$ -	\$ 5,432,000
Expenses	Salaries and Wages	\$ 3,020,000	\$ 88,000	\$ -	\$ -	\$ 3,108,000
	Staff Benefits	\$ 1,056,000	\$ 30,000	\$ -	\$ -	\$ 1,086,000
	Services, Supplies, Materials, & Equip.	\$ 1,199,000	\$ 202,000	\$ -	\$ -	\$ 1,401,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,275,000	\$ 321,000	\$ -	\$ -	\$ 5,596,000
Net Transfers		\$ (3,000)	\$ 162,000	\$ -	\$ -	\$ 159,000
Change in Fund Balance			\$ (4,000)	\$ -	\$ -	\$ (4,000)

**University of North Carolina Asheville - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,427,000	\$ 1,000,000	\$ -	\$ -	\$ 3,427,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 377,000	\$ 470,000	\$ -	\$ 847,000
Revenues Total		\$ 2,427,000	\$ 1,377,000	\$ 470,000	\$ -	\$ 4,274,000
Expenses	Salaries and Wages	\$ 1,656,000	\$ 179,000	\$ 88,000	\$ -	\$ 1,923,000
	Staff Benefits	\$ 737,000	\$ 80,000	\$ 37,000	\$ -	\$ 854,000
	Services, Supplies, Materials, & Equip.	\$ 34,000	\$ 320,000	\$ -	\$ -	\$ 354,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,427,000	\$ 604,000	\$ 125,000	\$ -	\$ 3,156,000
Net Transfers		\$ -	\$ 332,000	\$ (225,000)	\$ -	\$ 107,000
Change in Fund Balance			\$ 1,105,000	\$ 120,000	\$ -	\$ 1,225,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 9,557,000	\$ -	\$ -	\$ -	\$ 9,557,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 9,557,000	\$ -	\$ -	\$ -	\$ 9,557,000
Expenses	Salaries and Wages	\$ 3,895,000	\$ -	\$ -	\$ -	\$ 3,895,000
	Staff Benefits	\$ 1,831,000	\$ -	\$ -	\$ -	\$ 1,831,000
	Services, Supplies, Materials, & Equip.	\$ 1,652,000	\$ -	\$ -	\$ -	\$ 1,652,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 2,161,000	\$ -	\$ -	\$ -	\$ 2,161,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 9,539,000	\$ -	\$ -	\$ -	\$ 9,539,000
Net Transfers		\$ (18,000)	\$ -	\$ -	\$ -	\$ (18,000)
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**University of North Carolina Asheville - Unit Breakout
FY 2026-27 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,228,000	\$ -	\$ -	\$ -	\$ 1,228,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 1,228,000	\$ -	\$ -	\$ -	\$ 1,228,000
Expenses	Salaries and Wages	\$ 702,000	\$ -	\$ -	\$ -	\$ 702,000
	Staff Benefits	\$ 278,000	\$ -	\$ -	\$ -	\$ 278,000
	Services, Supplies, Materials, & Equip.	\$ 247,000	\$ -	\$ -	\$ -	\$ 247,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,227,000	\$ -	\$ -	\$ -	\$ 1,227,000
Net Transfers		\$ (1,000)	\$ -	\$ -	\$ -	\$ (1,000)
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,360,000	\$ 1,008,000	\$ -	\$ -	\$ 5,368,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 4,360,000	\$ 1,008,000	\$ -	\$ -	\$ 5,368,000
Expenses	Salaries and Wages	\$ 1,774,000	\$ 323,000	\$ -	\$ -	\$ 2,097,000
	Staff Benefits	\$ 656,000	\$ 78,000	\$ -	\$ -	\$ 734,000
	Services, Supplies, Materials, & Equip.	\$ 1,930,000	\$ 1,323,000	\$ -	\$ -	\$ 3,253,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,360,000	\$ 1,724,000	\$ -	\$ -	\$ 6,084,000
Net Transfers		\$ -	\$ 710,000	\$ -	\$ -	\$ 710,000
Change in Fund Balance			\$ (6,000)	\$ -	\$ -	\$ (6,000)

**University of North Carolina Asheville - Unit Breakout
FY 2026-27 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,703,000	\$ 170,000	\$ -	\$ -	\$ 2,873,000
	Sales & Services	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,703,000	\$ 172,000	\$ -	\$ -	\$ 2,875,000
Expenses	Salaries and Wages	\$ 1,745,000	\$ -	\$ -	\$ -	\$ 1,745,000
	Staff Benefits	\$ 774,000	\$ 6,000	\$ -	\$ -	\$ 780,000
	Services, Supplies, Materials, & Equip.	\$ 183,000	\$ 226,000	\$ -	\$ -	\$ 409,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,702,000	\$ 232,000	\$ -	\$ -	\$ 2,934,000
Net Transfers		\$ (2,000)	\$ 100,000	\$ -	\$ -	\$ 98,000
Change in Fund Balance			\$ 40,000	\$ -	\$ -	\$ 40,000
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,018,000	\$ -	\$ -	\$ -	\$ 2,018,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,018,000	\$ -	\$ -	\$ -	\$ 2,018,000
Expenses	Salaries and Wages	\$ 1,412,000	\$ 16,000	\$ -	\$ -	\$ 1,428,000
	Staff Benefits	\$ 533,000	\$ 6,000	\$ -	\$ -	\$ 539,000
	Services, Supplies, Materials, & Equip.	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,016,000	\$ 22,000	\$ -	\$ -	\$ 2,038,000
Net Transfers		\$ (2,000)	\$ 22,000	\$ -	\$ -	\$ 20,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**University of North Carolina Asheville - Unit Breakout
FY 2026-27 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,954,000	\$ -	\$ -	\$ 1,954,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 6,566,000	\$ -	\$ -	\$ 6,566,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Revenues Total		\$ -	\$ 6,586,000	\$ -	\$ -	\$ 6,586,000
Expenses	Salaries and Wages	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
	Staff Benefits	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 4,988,000	\$ -	\$ -	\$ 4,988,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
	Utilities	\$ -	\$ 131,000	\$ -	\$ -	\$ 131,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 5,750,000	\$ -	\$ -	\$ 5,750,000
Net Transfers		\$ -	\$ (520,000)	\$ -	\$ -	\$ (520,000)
Change in Fund Balance			\$ 316,000	\$ -	\$ -	\$ 316,000
Ending Fund Balance			\$ 2,270,000	\$ -	\$ -	\$ 2,270,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 119,000	\$ -	\$ -	\$ 119,000
	Sales & Services	\$ -	\$ 10,893,000	\$ -	\$ -	\$ 10,893,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Revenues Total		\$ -	\$ 11,017,000	\$ -	\$ -	\$ 11,017,000
Expenses	Salaries and Wages	\$ -	\$ 2,066,000	\$ -	\$ -	\$ 2,066,000
	Staff Benefits	\$ -	\$ 797,000	\$ -	\$ -	\$ 797,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,007,000	\$ -	\$ -	\$ 1,007,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 3,185,000	\$ -	\$ -	\$ 3,185,000
	Utilities	\$ -	\$ 746,000	\$ -	\$ -	\$ 746,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 7,801,000	\$ -	\$ -	\$ 7,801,000
Net Transfers		\$ -	\$ (1,656,000)	\$ -	\$ -	\$ (1,656,000)
Change in Fund Balance			\$ 1,560,000	\$ -	\$ -	\$ 1,560,000
Ending Fund Balance			\$ 2,560,000	\$ -	\$ -	\$ 2,560,000

**University of North Carolina Asheville - Unit Breakout
FY 2026-27 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 800,000	\$ -	\$ -	\$ 800,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 907,000	\$ -	\$ -	\$ 907,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Other Revenues	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Revenues Total		\$ -	\$ 999,000	\$ -	\$ -	\$ 999,000
Expenses	Salaries and Wages	\$ -	\$ 176,000	\$ -	\$ -	\$ 176,000
	Staff Benefits	\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 718,000	\$ -	\$ -	\$ 718,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 927,000	\$ -	\$ -	\$ 927,000
Net Transfers		\$ -	\$ (49,000)	\$ -	\$ -	\$ (49,000)
Change in Fund Balance			\$ 23,000	\$ -	\$ -	\$ 23,000
Ending Fund Balance			\$ 823,000	\$ -	\$ -	\$ 823,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 2,526,000	\$ -	\$ -	\$ 2,526,000
	Sales & Services	\$ -	\$ 1,020,000	\$ -	\$ -	\$ 1,020,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 590,000	\$ -	\$ -	\$ 590,000
	Gifts & Investments	\$ -	\$ 1,658,000	\$ -	\$ -	\$ 1,658,000
	Other Revenues	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000
Revenues Total		\$ 2,400,000	\$ 5,794,000	\$ -	\$ -	\$ 8,194,000
Expenses	Salaries and Wages	\$ 946,000	\$ 1,739,000	\$ -	\$ -	\$ 2,685,000
	Staff Benefits	\$ 341,000	\$ 697,000	\$ -	\$ -	\$ 1,038,000
	Services, Supplies, Materials, & Equip.	\$ 1,113,000	\$ 1,014,000	\$ -	\$ -	\$ 2,127,000
	Scholarships & Fellowships	\$ -	\$ 2,337,000	\$ -	\$ -	\$ 2,337,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,400,000	\$ 5,787,000	\$ -	\$ -	\$ 8,187,000
Net Transfers		\$ -	\$ (7,000)	\$ -	\$ -	\$ (7,000)
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Ending Fund Balance			\$ -	\$ -	\$ -	\$ -

**University of North Carolina Asheville - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 650,000	\$ -	\$ -	\$ 650,000
Revenues	State Appropriation, Tuition, & Fees	\$ 417,000	\$ 1,228,000	\$ -	\$ -	\$ 1,645,000
	Sales & Services	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Revenues Total		\$ 417,000	\$ 1,256,000	\$ -	\$ -	\$ 1,673,000
Expenses	Salaries and Wages	\$ 304,000	\$ 649,000	\$ -	\$ -	\$ 953,000
	Staff Benefits	\$ 113,000	\$ 202,000	\$ -	\$ -	\$ 315,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 292,000	\$ -	\$ -	\$ 292,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 323,000	\$ -	\$ -	\$ 323,000
	Utilities	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 417,000	\$ 1,495,000	\$ -	\$ -	\$ 1,912,000
Net Transfers		\$ -	\$ 301,000	\$ -	\$ -	\$ 301,000
Change in Fund Balance			\$ 62,000	\$ -	\$ -	\$ 62,000
Ending Fund Balance			\$ 712,000	\$ -	\$ -	\$ 712,000
Osher Lifelong Learning		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 366,000	\$ -	\$ -	\$ 366,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
	Other Revenues	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
Revenues Total		\$ -	\$ 520,000	\$ -	\$ -	\$ 520,000
Expenses	Salaries and Wages	\$ -	\$ 278,000	\$ -	\$ -	\$ 278,000
	Staff Benefits	\$ -	\$ 96,000	\$ -	\$ -	\$ 96,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 416,000	\$ -	\$ -	\$ 416,000
Net Transfers		\$ -	\$ (36,000)	\$ -	\$ -	\$ (36,000)
Change in Fund Balance			\$ 68,000	\$ -	\$ -	\$ 68,000

To: Jennifer Haygood
Senior Vice President for Finance & Administration and CFO, UNC System

From: Nathan Knuffman
Vice Chancellor for Finance and Operations and CFO, UNC-Chapel Hill

Date: May 1, 2026

Re: UNC-Chapel Hill FY27 All-Funds Budget Narrative

It is my pleasure to share the fiscal year 2026-27 (FY27) budget for the University of North Carolina at Chapel Hill, which was approved by the Board of Trustees on March 26, 2026. Savings from our \$89M budget sequestration initiative created the capacity to reinvest in four key priorities that you will see reflected in the FY27 budget.

This comprehensive, all-funds budget conforms to all UNC System guidelines, providing the adequate structural foundation to execute the University's strategic goals, while supporting the delivery of UNC-Chapel Hill's world-class teaching, research and service mission in a financially sustainable manner. The FY27 All-Funds Budget, totaling \$4.6 billion, reflects not only the complexity, broad scope and impact of the University's mission but also a commitment to fiscal stewardship with emphasis on affordability for students and families.

The University's budget process started in fall 2025 and incorporated dedicated time for units to review and revise their base budgets prior to submitting any new budget requests. Our Chancellor, Provost, and our Finance and Budget leadership teams held more than 30 meetings with campus units to discuss fiscal challenges, opportunities and priorities. In our fifth consecutive year of developing an all-funds budget, we benefited from four years of accumulated budget data, continuous improvement of the budget process, unit-specific metrics to better inform decision-making, and the engagement and dedication of our campus partners.

FY27 Budget Priorities

The FY27 All Funds Budget reflects a conservative approach to spending, with a focus on four strategic priorities:

- **Fiscal Responsibility:** Guided by mandate of the UNC-Chapel Hill Board of Trustees, our \$89M budget sequestration — including our \$25M ServiceFirst administrative efficiency initiative — strengthens our financial foundation and addresses financial pressure. Savings generated through this approach are reinvested in strategic priorities, reflecting our commitment to a transparent, all-funds budget and to affordability for students and families.
- **Campus Safety, Renewal and Expansion:** The FY27 budget directs targeted investments toward campus safety and critical infrastructure, including a Real Time Information Center, an exterior camera project, life-safety upgrades such as fire alarms and lab ventilation improvements, and expanded Narcan availability across campus.
- **ROI to the State:** Reflecting a strong commitment to North Carolina's workforce needs as represented in the Workforce Report presented at the April Board of Governors meeting, the budget prioritizes enrollment

funding to bring more in-state students into high-demand degree programs like engineering, invests in classroom and lab renovation, and provides startup funding for STEM and Engineering faculty and Civic Life and Leadership support.

- **Adapting to a Changing Research Environment:** In response to shifts in the federal research landscape, the University is adjusting its sponsored research and F&A budget while channeling resources into an AI Investment Fund and facilities maintenance to ensure long-term compliance and research capacity.

Strategic Resource Alignment

UNC-Chapel Hill's budget planning process is grounded in a data-driven, unit-level metrics framework that tracks key indicators — credit hour production, student enrollment, faculty FTE, student-to-faculty ratio, and research activity — to ensure resource allocation decisions are tied to academic performance and mission outcomes. These metrics, reviewed annually with each unit as part of their budget submission, inform how the University directs investments toward areas of growth and efficiency, with the goals of supporting high degree completion rates, managing the cost of education per degree, and ensuring students are progressing toward graduation without accumulating unnecessary debt.

Financial Sustainability

Operating in an environment of significant funding uncertainty — the absence of a state budget, an unresolved enrollment funding question, and a shifting federal research landscape — the University identified Fiscal Responsibility as one of our four core budget priorities for FY 2027. Our commitment to financial sustainability is further underscored by a budget planning exercise that challenged units to identify efficiencies equivalent to a 5% reduction of centrally allocated funds.

Carolina has begun implementation of a budget sequestration plan (launched in 2025 by mandate of the Board of Trustees) that spans a broad range of operational areas, with total planned savings projected to reach \$89.2 million by year three. Already, \$17.5 million in savings has been realized in FY2026, growing to \$45.2 million in cumulative savings by the end of FY2027. Some highlights of these savings include:

- **Administrative Staff Reductions:** The single largest savings lever, targeting \$25 million (or roughly a 5% reduction target) in recurring annual savings by FY2028 through attrition and ServiceFirst-driven restructuring. Over the past nine months, more than \$7 million in base salary savings was achieved through attrition and strategic management of vacant positions.
- **Nonresident Financial Aid:** A phased reduction generating \$4.3 million in FY2026 and scaling to \$17.2 million in total planned savings, reflecting a strategic recalibration of aid awards to prioritize support for North Carolina's high school graduates.
- **Centers and Institutes:** A consolidation effort yielding \$7 million in recurring savings through operational efficiencies and the absorption or restructuring of select centers back into academic units.
- **Low Performing Academic Programs:** A targeted review of underenrolled and lower-return programs, generating up to \$2 million in planned savings as resources are redirected toward higher-demand areas of study.
- **Food Purchases & Procurement:** A combination of procurement efficiencies and a campus-wide initiative to reduce food/catering expenditures, projected to achieve more than \$9 million in combined annual savings.

Taken together, these savings targets, among others, reflect a disciplined, multi-year approach to reducing costs while preserving the University's capacity to invest in its core academic and research mission.

Student Affordability and Value

UNC-Chapel Hill proves that it is possible to deliver both excellence and affordability. Ranked No. 1 for best value among public institutions in the 2026 U.S. News & World Report Best Colleges rankings for the 21st year, Carolina continues to deliver a world-class education at a cost that makes it accessible to students from all backgrounds. 70% of Carolina undergraduates graduate without any student loan debt, an achievement that distinguishes the University from its peer institutions.

Affordability is a core responsibility that is embedded directly into the budget planning process. This year, campus units were asked to identify opportunities to support student affordability — from eliminating duplicative programs and consolidating offices to reducing administrative layers and carefully weighing any rate increases that could affect overall cost of attendance — and to reflect those efforts in their FY27 budget submissions.

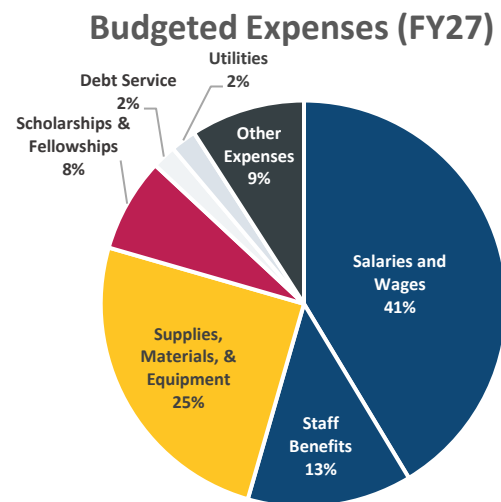
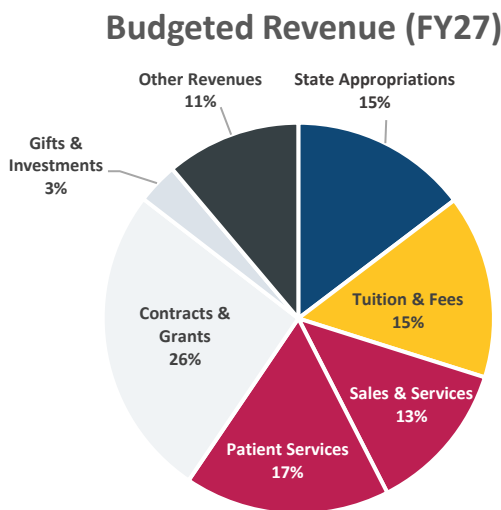
Importance of State Enrollment Funding

A critical component of Carolina's FY27 budget is the anticipated receipt of state enrollment funding, approximately \$17.7 million in recurring funding across the biennium. This revenue is foundational to our ability to sustain the internal resource allocation model the University developed to support student credit hour growth. Without a state budget, we have not yet received the enrollment funding allotted for our freshman and sophomore classes, which creates real uncertainty in our planning and our ability to sustain strategic goals around serving more North Carolina residents. We remain hopeful that the legislature will pass a budget this session that includes enrollment funding.

Additional requests from the state include participation in sports revenue allocation and infrastructure funding for Carolina North.

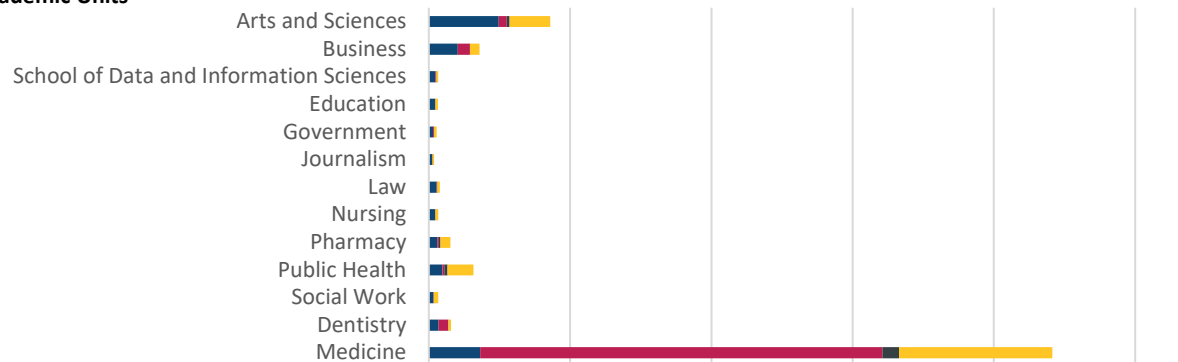
In Summary

Carolina's FY 2026-27 All-Funds Budget reflects a University that is adapting thoughtfully to a complex and shifting environment: maintaining fiscal discipline, investing in the safety and growth of our campus, and expanding opportunity for North Carolinians. Our budget remains anchored in a commitment to student affordability, transparent stewardship of public resources, and the long-term outstanding academic and research mission that defines UNC-Chapel Hill.



Operating Expenses by Unit

Academic Units



Academic Support



Institutional Support



Auxiliaries



\$0M \$500M \$1000M \$1500M \$2000M \$2500M

■ General Fund ■ Auxiliary & Other Trust Funds ■ Overhead/F&A Receipts ■ Restricted Trust Funds

**University of North Carolina at Chapel Hill
FY 2026-27 All-Funds Budget**

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 705,421,000	\$ -	\$ -	\$ -	\$ 705,421,000
	Tuition & Fees	\$ 591,433,000	\$ 138,658,000	\$ -	\$ 15,000	\$ 730,106,000
	<i>Less Discounts and Allowances</i>	\$ (106,720,000)	\$ (14,524,000)	\$ -	\$ (81,126,000)	\$ (202,370,000)
	Sales & Services	\$ 892,000	\$ 603,430,000	\$ -	\$ 2,010,000	\$ 606,332,000
	Patient Services	\$ -	\$ 817,175,000	\$ -	\$ -	\$ 817,175,000
	Contracts & Grants	\$ 200,000	\$ 8,361,000	\$ 246,055,000	\$ 993,733,000	\$ 1,248,349,000
	Gifts & Investments	\$ -	\$ 17,871,000	\$ -	\$ 145,153,000	\$ 163,024,000
	Other Revenues	\$ 56,000	\$ 388,949,000	\$ -	\$ 147,262,000	\$ 536,267,000
Revenues Total		\$ 1,191,282,000	\$ 1,959,920,000	\$ 246,055,000	\$ 1,207,047,000	\$ 4,604,304,000
Expenses	Salaries and Wages	\$ 643,654,000	\$ 823,770,000	\$ 71,726,000	\$ 443,548,000	\$ 1,982,698,000
	Staff Benefits	\$ 214,678,000	\$ 258,305,000	\$ 26,154,000	\$ 128,626,000	\$ 627,763,000
	Services, Supplies, Materials, & Equip.	\$ 146,122,000	\$ 627,487,000	\$ 79,476,000	\$ 345,218,000	\$ 1,198,303,000
	Scholarships & Fellowships	\$ 106,720,000	\$ 14,524,000	\$ 5,131,000	\$ 231,762,000	\$ 358,137,000
	<i>Less Discounts and Allowances</i>	\$ (106,720,000)	\$ (14,524,000)	\$ -	\$ (81,126,000)	\$ (202,370,000)
	Debt Service	\$ -	\$ 70,736,000	\$ 19,682,000	\$ 791,000	\$ 91,209,000
	Utilities	\$ 77,089,000	\$ 21,225,000	\$ 314,000	\$ 95,000	\$ 98,723,000
	Other Expenses	\$ 108,973,000	\$ 176,572,000	\$ 43,373,000	\$ 107,357,000	\$ 436,275,000
Expenses Total		\$ 1,190,516,000	\$ 1,978,095,000	\$ 245,856,000	\$ 1,176,271,000	\$ 4,590,738,000
Net Transfers		\$ (768,000)	\$ 4,024,000	\$ (200,000)	\$ (13,420,000)	\$ (10,364,000)
Change in Fund Balance			\$ (14,151,000)	\$ (1,000)	\$ 17,356,000	\$ 3,204,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 247,763,000	\$ 16,448,000	\$ -	\$ 4,000	\$ 264,215,000
	Sales & Services	\$ 51,000	\$ 6,248,000	\$ -	\$ 1,159,000	\$ 7,458,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 844,000	\$ 9,920,000	\$ 83,273,000	\$ 94,037,000
	Gifts & Investments	\$ -	\$ 505,000	\$ -	\$ 40,145,000	\$ 40,650,000
	Other Revenues	\$ 12,000	\$ 2,012,000	\$ -	\$ 21,124,000	\$ 23,148,000
Revenues Total		\$ 247,826,000	\$ 26,057,000	\$ 9,920,000	\$ 145,705,000	\$ 429,508,000
Expenses	Salaries and Wages	\$ 183,503,000	\$ 11,680,000	\$ 2,064,000	\$ 58,901,000	\$ 256,148,000
	Staff Benefits	\$ 53,355,000	\$ 3,527,000	\$ 681,000	\$ 14,069,000	\$ 71,632,000
	Services, Supplies, Materials, & Equip.	\$ 3,072,000	\$ 3,801,000	\$ 4,127,000	\$ 30,258,000	\$ 41,258,000
	Scholarships & Fellowships	\$ 710,000	\$ 373,000	\$ 1,449,000	\$ 15,072,000	\$ 17,604,000
	Debt Service	\$ -	\$ -	\$ -	\$ 556,000	\$ 556,000
	Utilities	\$ 350,000	\$ 474,000	\$ -	\$ 5,000	\$ 829,000
	Other Expenses	\$ 6,836,000	\$ 8,040,000	\$ 1,574,000	\$ 24,862,000	\$ 41,312,000
Expenses Total		\$ 247,826,000	\$ 27,895,000	\$ 9,895,000	\$ 143,723,000	\$ 429,339,000
Net Transfers		\$ -	\$ 2,104,000	\$ (26,000)	\$ (1,983,000)	\$ 95,000
Change in Fund Balance			\$ 266,000	\$ (1,000)	\$ (1,000)	\$ 264,000
Business School		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 102,781,000	\$ 44,090,000	\$ -	\$ -	\$ 146,871,000
	Sales & Services	\$ -	\$ 910,000	\$ -	\$ -	\$ 910,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 16,000	\$ 2,050,000	\$ 2,066,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 34,140,000	\$ 34,140,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 3,375,000	\$ 3,375,000
Revenues Total		\$ 102,781,000	\$ 45,000,000	\$ 16,000	\$ 39,565,000	\$ 187,362,000
Expenses	Salaries and Wages	\$ 41,233,000	\$ 12,174,000	\$ 8,000	\$ 14,726,000	\$ 68,141,000
	Staff Benefits	\$ 9,184,000	\$ 3,564,000	\$ 7,000	\$ 4,515,000	\$ 17,270,000
	Services, Supplies, Materials, & Equip.	\$ 33,060,000	\$ 5,819,000	\$ 2,000	\$ 2,026,000	\$ 40,907,000
	Scholarships & Fellowships	\$ 5,753,000	\$ 3,318,000	\$ -	\$ 8,198,000	\$ 17,269,000
	Debt Service	\$ -	\$ 6,940,000	\$ -	\$ -	\$ 6,940,000
	Utilities	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Other Expenses	\$ 13,551,000	\$ 11,203,000	\$ -	\$ 3,822,000	\$ 28,576,000
Expenses Total		\$ 102,781,000	\$ 43,019,000	\$ 17,000	\$ 33,287,000	\$ 179,104,000
Net Transfers		\$ -	\$ (1,982,000)	\$ -	\$ (6,278,000)	\$ (8,260,000)
Change in Fund Balance			\$ (1,000)	\$ (1,000)	\$ -	\$ (2,000)

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Data and Information Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 23,245,000	\$ 71,000	\$ -	\$ -	\$ 23,316,000
	Sales & Services	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 469,000	\$ 4,578,000	\$ 5,047,000
	Gifts & Investments	\$ -	\$ 100,000	\$ -	\$ 1,463,000	\$ 1,563,000
	Other Revenues	\$ -	\$ 116,000	\$ -	\$ 528,000	\$ 644,000
Revenues Total		\$ 23,252,000	\$ 287,000	\$ 469,000	\$ 6,569,000	\$ 30,577,000
Expenses	Salaries and Wages	\$ 13,758,000	\$ 1,439,000	\$ 142,000	\$ 2,897,000	\$ 18,236,000
	Staff Benefits	\$ 4,330,000	\$ 517,000	\$ 31,000	\$ 739,000	\$ 5,617,000
	Services, Supplies, Materials, & Equip.	\$ 960,000	\$ 746,000	\$ -	\$ 874,000	\$ 2,580,000
	Scholarships & Fellowships	\$ 106,000	\$ -	\$ -	\$ 1,600,000	\$ 1,706,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 4,098,000	\$ 570,000	\$ 295,000	\$ 503,000	\$ 5,466,000
Expenses Total		\$ 23,252,000	\$ 3,272,000	\$ 468,000	\$ 6,613,000	\$ 33,605,000
Net Transfers		\$ -	\$ 27,000	\$ -	\$ 44,000	\$ 71,000
Change in Fund Balance			\$ (2,958,000)	\$ 1,000	\$ -	\$ (2,957,000)
School of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 21,504,000	\$ 252,000	\$ -	\$ -	\$ 21,756,000
	Sales & Services	\$ -	\$ 764,000	\$ -	\$ -	\$ 764,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 412,000	\$ 6,564,000	\$ 6,976,000
	Gifts & Investments	\$ -	\$ 301,000	\$ -	\$ 1,230,000	\$ 1,531,000
	Other Revenues	\$ -	\$ 387,000	\$ -	\$ 677,000	\$ 1,064,000
Revenues Total		\$ 21,504,000	\$ 1,704,000	\$ 412,000	\$ 8,471,000	\$ 32,091,000
Expenses	Salaries and Wages	\$ 12,247,000	\$ 590,000	\$ 228,000	\$ 3,740,000	\$ 16,805,000
	Staff Benefits	\$ 3,708,000	\$ 175,000	\$ 116,000	\$ 1,231,000	\$ 5,230,000
	Services, Supplies, Materials, & Equip.	\$ 842,000	\$ 423,000	\$ 2,000	\$ 1,181,000	\$ 2,448,000
	Scholarships & Fellowships	\$ 57,000	\$ 90,000	\$ 11,000	\$ 1,807,000	\$ 1,965,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 4,649,000	\$ 299,000	\$ 55,000	\$ 853,000	\$ 5,856,000
Expenses Total		\$ 21,503,000	\$ 1,577,000	\$ 412,000	\$ 8,812,000	\$ 32,304,000
Net Transfers		\$ -	\$ (126,000)	\$ -	\$ 341,000	\$ 215,000
Change in Fund Balance			\$ 1,000	\$ -	\$ -	\$ 1,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Government		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,204,000	\$ 59,000	\$ -	\$ -	\$ 15,263,000
	Sales & Services	\$ 290,000	\$ 3,044,000	\$ -	\$ 24,000	\$ 3,358,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 44,000	\$ 83,000	\$ 5,064,000	\$ 5,191,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,025,000	\$ 1,025,000
	Other Revenues	\$ -	\$ 181,000	\$ -	\$ 2,889,000	\$ 3,070,000
Revenues Total		\$ 15,494,000	\$ 3,328,000	\$ 83,000	\$ 9,002,000	\$ 27,907,000
Expenses	Salaries and Wages	\$ 10,142,000	\$ 2,190,000	\$ 68,000	\$ 5,260,000	\$ 17,660,000
	Staff Benefits	\$ 3,396,000	\$ 608,000	\$ 14,000	\$ 1,404,000	\$ 5,422,000
	Services, Supplies, Materials, & Equip.	\$ 36,000	\$ 293,000	\$ -	\$ 1,600,000	\$ 1,929,000
	Scholarships & Fellowships	\$ 573,000	\$ 13,000	\$ -	\$ 561,000	\$ 1,147,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 1,347,000	\$ 363,000	\$ -	\$ 360,000	\$ 2,070,000
Expenses Total		\$ 15,494,000	\$ 3,467,000	\$ 82,000	\$ 9,185,000	\$ 28,228,000
Net Transfers		\$ -	\$ 139,000	\$ -	\$ 181,000	\$ 320,000
Change in Fund Balance			\$ -	\$ 1,000	\$ (2,000)	\$ (1,000)
School of Journalism		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 11,342,000	\$ 280,000	\$ -	\$ -	\$ 11,622,000
	Sales & Services	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 14,000	\$ 216,000	\$ 230,000
	Gifts & Investments	\$ -	\$ 85,000	\$ -	\$ 2,364,000	\$ 2,449,000
	Other Revenues	\$ -	\$ 488,000	\$ -	\$ 2,967,000	\$ 3,455,000
Revenues Total		\$ 11,342,000	\$ 1,093,000	\$ 14,000	\$ 5,547,000	\$ 17,996,000
Expenses	Salaries and Wages	\$ 8,270,000	\$ 444,000	\$ -	\$ 2,496,000	\$ 11,210,000
	Staff Benefits	\$ 2,704,000	\$ 158,000	\$ -	\$ 701,000	\$ 3,563,000
	Services, Supplies, Materials, & Equip.	\$ 57,000	\$ 153,000	\$ 5,000	\$ 171,000	\$ 386,000
	Scholarships & Fellowships	\$ 35,000	\$ 3,000	\$ -	\$ 1,088,000	\$ 1,126,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 277,000	\$ 311,000	\$ 9,000	\$ 1,491,000	\$ 2,088,000
Expenses Total		\$ 11,343,000	\$ 1,069,000	\$ 14,000	\$ 5,947,000	\$ 18,373,000
Net Transfers		\$ -	\$ (127,000)	\$ -	\$ (13,000)	\$ (140,000)
Change in Fund Balance			\$ (103,000)	\$ -	\$ (413,000)	\$ (516,000)

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Law		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 27,646,000	\$ 935,000	\$ -	\$ -	\$ 28,581,000
	Sales & Services	\$ -	\$ 144,000	\$ -	\$ -	\$ 144,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 2,346,000	\$ 2,346,000
	Other Revenues	\$ -	\$ 836,000	\$ -	\$ 6,160,000	\$ 6,996,000
Revenues Total		\$ 27,646,000	\$ 1,915,000	\$ 1,000	\$ 8,506,000	\$ 38,068,000
Expenses	Salaries and Wages	\$ 15,943,000	\$ 613,000	\$ -	\$ 2,385,000	\$ 18,941,000
	Staff Benefits	\$ 4,667,000	\$ 156,000	\$ -	\$ 270,000	\$ 5,093,000
	Services, Supplies, Materials, & Equip.	\$ 1,113,000	\$ 467,000	\$ -	\$ 169,000	\$ 1,749,000
	Scholarships & Fellowships	\$ 4,371,000	\$ 734,000	\$ -	\$ 5,696,000	\$ 10,801,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Other Expenses	\$ 1,552,000	\$ 764,000	\$ 1,000	\$ 614,000	\$ 2,931,000
Expenses Total		\$ 27,646,000	\$ 2,734,000	\$ 1,000	\$ 9,135,000	\$ 39,516,000
Net Transfers		\$ -	\$ (1,000)	\$ -	\$ 335,000	\$ 334,000
Change in Fund Balance			\$ (820,000)	\$ -	\$ (294,000)	\$ (1,114,000)
School of Nursing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 21,486,000	\$ 918,000	\$ -	\$ 11,000	\$ 22,415,000
	Sales & Services	\$ -	\$ 468,000	\$ -	\$ 31,000	\$ 499,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 12,000	\$ 698,000	\$ 8,024,000	\$ 8,734,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 736,000	\$ 736,000
	Other Revenues	\$ -	\$ 184,000	\$ -	\$ 1,341,000	\$ 1,525,000
Revenues Total		\$ 21,486,000	\$ 1,582,000	\$ 698,000	\$ 10,143,000	\$ 33,909,000
Expenses	Salaries and Wages	\$ 14,228,000	\$ 223,000	\$ 232,000	\$ 4,078,000	\$ 18,761,000
	Staff Benefits	\$ 4,661,000	\$ 67,000	\$ 60,000	\$ 1,173,000	\$ 5,961,000
	Services, Supplies, Materials, & Equip.	\$ 267,000	\$ 611,000	\$ 60,000	\$ 1,244,000	\$ 2,182,000
	Scholarships & Fellowships	\$ 222,000	\$ 99,000	\$ 14,000	\$ 2,090,000	\$ 2,425,000
	Debt Service	\$ -	\$ -	\$ 196,000	\$ 235,000	\$ 431,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 2,110,000	\$ 45,000	\$ 136,000	\$ 1,064,000	\$ 3,355,000
Expenses Total		\$ 21,488,000	\$ 1,045,000	\$ 698,000	\$ 9,884,000	\$ 33,115,000
Net Transfers		\$ -	\$ 26,000	\$ -	\$ (42,000)	\$ (16,000)
Change in Fund Balance			\$ 563,000	\$ -	\$ 217,000	\$ 780,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Pharmacy		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 29,898,000	\$ 552,000	\$ -	\$ -	\$ 30,450,000
	Sales & Services	\$ -	\$ 3,548,000	\$ -	\$ 135,000	\$ 3,683,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 555,000	\$ 4,835,000	\$ 28,835,000	\$ 34,225,000
	Gifts & Investments	\$ -	\$ 134,000	\$ -	\$ 3,207,000	\$ 3,341,000
	Other Revenues	\$ -	\$ 1,080,000	\$ -	\$ 3,247,000	\$ 4,327,000
Revenues Total		\$ 29,898,000	\$ 5,869,000	\$ 4,835,000	\$ 35,424,000	\$ 76,026,000
Expenses	Salaries and Wages	\$ 17,649,000	\$ 3,261,000	\$ 1,936,000	\$ 19,870,000	\$ 42,716,000
	Staff Benefits	\$ 5,232,000	\$ 918,000	\$ 439,000	\$ 5,281,000	\$ 11,870,000
	Services, Supplies, Materials, & Equip.	\$ 1,083,000	\$ 932,000	\$ 1,047,000	\$ 3,754,000	\$ 6,816,000
	Scholarships & Fellowships	\$ 1,637,000	\$ 107,000	\$ 109,000	\$ 3,282,000	\$ 5,135,000
	Debt Service	\$ -	\$ -	\$ 362,000	\$ -	\$ 362,000
	Utilities	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Other Expenses	\$ 4,291,000	\$ 748,000	\$ 940,000	\$ 3,813,000	\$ 9,792,000
Expenses Total		\$ 29,898,000	\$ 5,966,000	\$ 4,833,000	\$ 36,000,000	\$ 76,697,000
Net Transfers		\$ -	\$ 149,000	\$ (1,000)	\$ 566,000	\$ 714,000
Change in Fund Balance			\$ 52,000	\$ 1,000	\$ (10,000)	\$ 43,000
School of Public Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 48,375,000	\$ 468,000	\$ -	\$ -	\$ 48,843,000
	Sales & Services	\$ -	\$ 3,225,000	\$ -	\$ 41,000	\$ 3,266,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 482,000	\$ 11,251,000	\$ 90,589,000	\$ 102,322,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 2,316,000	\$ 2,316,000
	Other Revenues	\$ -	\$ 671,000	\$ -	\$ 7,796,000	\$ 8,467,000
Revenues Total		\$ 48,375,000	\$ 4,846,000	\$ 11,251,000	\$ 100,742,000	\$ 165,214,000
Expenses	Salaries and Wages	\$ 28,728,000	\$ 3,193,000	\$ 4,430,000	\$ 31,546,000	\$ 67,897,000
	Staff Benefits	\$ 9,238,000	\$ 1,022,000	\$ 1,821,000	\$ 8,598,000	\$ 20,679,000
	Services, Supplies, Materials, & Equip.	\$ 3,949,000	\$ 667,000	\$ 1,358,000	\$ 35,341,000	\$ 41,315,000
	Scholarships & Fellowships	\$ 2,171,000	\$ 961,000	\$ 1,218,000	\$ 10,383,000	\$ 14,733,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	Other Expenses	\$ 4,289,000	\$ 552,000	\$ 2,415,000	\$ 6,463,000	\$ 13,719,000
Expenses Total		\$ 48,375,000	\$ 6,395,000	\$ 11,243,000	\$ 92,331,000	\$ 158,344,000
Net Transfers		\$ -	\$ 1,177,000	\$ (8,000)	\$ (1,655,000)	\$ (486,000)
Change in Fund Balance			\$ (372,000)	\$ -	\$ 6,756,000	\$ 6,384,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Social Work		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,002,000	\$ 424,000	\$ -	\$ -	\$ 16,426,000
	Sales & Services	\$ -	\$ 322,000	\$ -	\$ 1,000	\$ 323,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 880,000	\$ 13,660,000	\$ 14,540,000
	Gifts & Investments	\$ -	\$ 209,000	\$ -	\$ 741,000	\$ 950,000
	Other Revenues	\$ -	\$ 150,000	\$ -	\$ 1,433,000	\$ 1,583,000
Revenues Total		\$ 16,002,000	\$ 1,105,000	\$ 880,000	\$ 15,835,000	\$ 33,822,000
Expenses	Salaries and Wages	\$ 8,083,000	\$ 429,000	\$ 157,000	\$ 7,685,000	\$ 16,354,000
	Staff Benefits	\$ 2,425,000	\$ 161,000	\$ 115,000	\$ 2,599,000	\$ 5,300,000
	Services, Supplies, Materials, & Equip.	\$ 334,000	\$ 209,000	\$ 180,000	\$ 2,457,000	\$ 3,180,000
	Scholarships & Fellowships	\$ 389,000	\$ -	\$ 11,000	\$ 1,370,000	\$ 1,770,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 4,771,000	\$ 315,000	\$ 418,000	\$ 1,539,000	\$ 7,043,000
Expenses Total		\$ 16,002,000	\$ 1,114,000	\$ 881,000	\$ 15,650,000	\$ 33,647,000
Net Transfers		\$ -	\$ 473,000	\$ -	\$ (183,000)	\$ 290,000
Change in Fund Balance			\$ 464,000	\$ (1,000)	\$ 2,000	\$ 465,000
School of Dentistry		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 34,191,000	\$ 3,390,000	\$ -	\$ -	\$ 37,581,000
	Sales & Services	\$ -	\$ 4,540,000	\$ -	\$ 4,000	\$ 4,544,000
	Patient Services	\$ -	\$ 21,044,000	\$ -	\$ -	\$ 21,044,000
	Contracts & Grants	\$ -	\$ -	\$ 693,000	\$ 4,151,000	\$ 4,844,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,189,000	\$ 1,189,000
	Other Revenues	\$ -	\$ 4,406,000	\$ -	\$ 4,676,000	\$ 9,082,000
Revenues Total		\$ 34,191,000	\$ 33,380,000	\$ 693,000	\$ 10,020,000	\$ 78,284,000
Expenses	Salaries and Wages	\$ 24,400,000	\$ 15,903,000	\$ 264,000	\$ 3,389,000	\$ 43,956,000
	Staff Benefits	\$ 7,377,000	\$ 6,380,000	\$ 83,000	\$ 1,031,000	\$ 14,871,000
	Services, Supplies, Materials, & Equip.	\$ 651,000	\$ 9,616,000	\$ 137,000	\$ 1,773,000	\$ 12,177,000
	Scholarships & Fellowships	\$ 1,499,000	\$ 35,000	\$ 6,000	\$ 1,900,000	\$ 3,440,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
	Other Expenses	\$ 206,000	\$ 2,339,000	\$ 203,000	\$ 1,580,000	\$ 4,328,000
Expenses Total		\$ 34,133,000	\$ 34,273,000	\$ 693,000	\$ 9,680,000	\$ 78,779,000
Net Transfers		\$ (57,000)	\$ 560,000	\$ -	\$ 27,000	\$ 530,000
Change in Fund Balance			\$ (333,000)	\$ -	\$ 367,000	\$ 34,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Medicine		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 181,179,000	\$ 1,818,000	\$ -	\$ -	\$ 182,997,000
	Sales & Services	\$ 13,000	\$ 269,074,000	\$ -	\$ 280,000	\$ 269,367,000
	Patient Services	\$ -	\$ 796,131,000	\$ -	\$ -	\$ 796,131,000
	Contracts & Grants	\$ -	\$ 4,664,000	\$ 58,995,000	\$ 493,695,000	\$ 557,354,000
	Gifts & Investments	\$ -	\$ 9,529,000	\$ -	\$ 18,910,000	\$ 28,439,000
	Other Revenues	\$ -	\$ 338,169,000	\$ -	\$ 44,270,000	\$ 382,439,000
Revenues Total		\$ 181,192,000	\$ 1,419,385,000	\$ 58,995,000	\$ 557,155,000	\$ 2,216,727,000
Expenses	Salaries and Wages	\$ 76,424,000	\$ 646,336,000	\$ 23,972,000	\$ 219,563,000	\$ 966,295,000
	Staff Benefits	\$ 22,361,000	\$ 201,373,000	\$ 8,846,000	\$ 67,699,000	\$ 300,279,000
	Services, Supplies, Materials, & Equip.	\$ 71,500,000	\$ 504,021,000	\$ 12,461,000	\$ 185,693,000	\$ 773,675,000
	Scholarships & Fellowships	\$ 5,584,000	\$ 3,731,000	\$ 1,754,000	\$ 26,256,000	\$ 37,325,000
	Debt Service	\$ -	\$ 1,845,000	\$ 1,893,000	\$ -	\$ 3,738,000
	Utilities	\$ -	\$ 380,000	\$ 187,000	\$ 62,000	\$ 629,000
	Other Expenses	\$ 5,324,000	\$ 66,685,000	\$ 9,882,000	\$ 42,801,000	\$ 124,692,000
Expenses Total		\$ 181,193,000	\$ 1,424,371,000	\$ 58,995,000	\$ 542,074,000	\$ 2,206,633,000
Net Transfers		\$ -	\$ 6,591,000	\$ -	\$ (8,425,000)	\$ (1,834,000)
Change in Fund Balance			\$ 1,605,000	\$ -	\$ 6,656,000	\$ 8,261,000
Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 71,457,000	\$ 8,976,000	\$ -	\$ -	\$ 80,433,000
	Sales & Services	\$ 1,104,000	\$ 3,523,000	\$ -	\$ 104,000	\$ 4,731,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 30,000	\$ 17,053,000	\$ 9,510,000	\$ 26,593,000
	Gifts & Investments	\$ -	\$ 990,000	\$ -	\$ 12,443,000	\$ 13,433,000
	Other Revenues	\$ -	\$ 2,984,000	\$ -	\$ 7,521,000	\$ 10,505,000
Revenues Total		\$ 72,561,000	\$ 16,503,000	\$ 17,053,000	\$ 29,578,000	\$ 135,695,000
Expenses	Salaries and Wages	\$ 29,613,000	\$ 8,236,000	\$ 3,353,000	\$ 10,668,000	\$ 51,870,000
	Staff Benefits	\$ 10,890,000	\$ 2,643,000	\$ 1,166,000	\$ 2,951,000	\$ 17,650,000
	Services, Supplies, Materials, & Equip.	\$ 578,000	\$ 1,509,000	\$ 1,938,000	\$ 2,497,000	\$ 6,522,000
	Scholarships & Fellowships	\$ 16,936,000	\$ 2,470,000	\$ 88,000	\$ 6,686,000	\$ 26,180,000
	Debt Service	\$ -	\$ -	\$ 282,000	\$ -	\$ 282,000
	Utilities	\$ -	\$ 29,000	\$ -	\$ 4,000	\$ 33,000
	Other Expenses	\$ 14,544,000	\$ 5,975,000	\$ 10,099,000	\$ 4,726,000	\$ 35,344,000
Expenses Total		\$ 72,561,000	\$ 20,862,000	\$ 16,926,000	\$ 27,532,000	\$ 137,881,000
Net Transfers		\$ -	\$ 4,398,000	\$ (129,000)	\$ (1,465,000)	\$ 2,804,000
Change in Fund Balance			\$ 39,000	\$ (2,000)	\$ 581,000	\$ 618,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,504,000	\$ 9,708,000	\$ -	\$ -	\$ 22,212,000
	Sales & Services	\$ -	\$ 687,000	\$ -	\$ -	\$ 687,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 185,000	\$ 47,000	\$ 88,000	\$ 320,000
	Gifts & Investments	\$ -	\$ 281,000	\$ -	\$ 375,000	\$ 656,000
	Other Revenues	\$ -	\$ 153,000	\$ -	\$ 188,000	\$ 341,000
Revenues Total		\$ 12,504,000	\$ 11,014,000	\$ 47,000	\$ 651,000	\$ 24,216,000
Expenses	Salaries and Wages	\$ 7,986,000	\$ 4,918,000	\$ -	\$ 164,000	\$ 13,068,000
	Staff Benefits	\$ 3,663,000	\$ 1,770,000	\$ -	\$ 56,000	\$ 5,489,000
	Services, Supplies, Materials, & Equip.	\$ 432,000	\$ 2,188,000	\$ 7,000	\$ 255,000	\$ 2,882,000
	Scholarships & Fellowships	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 25,000	\$ 774,000	\$ -	\$ -	\$ 799,000
	Other Expenses	\$ 366,000	\$ 2,137,000	\$ 40,000	\$ 294,000	\$ 2,837,000
Expenses Total		\$ 12,472,000	\$ 11,882,000	\$ 47,000	\$ 769,000	\$ 25,170,000
Net Transfers		\$ (31,000)	\$ (1,989,000)	\$ -	\$ 85,000	\$ (1,935,000)
Change in Fund Balance			\$ (2,857,000)	\$ -	\$ (33,000)	\$ (2,890,000)
Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 69,823,000	\$ 31,000	\$ -	\$ -	\$ 69,854,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 200,000	\$ -	\$ 613,000	\$ 103,784,000	\$ 104,597,000
	Gifts & Investments	\$ -	\$ 39,000	\$ -	\$ 14,365,000	\$ 14,404,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 9,676,000	\$ 9,676,000
Revenues Total		\$ 70,023,000	\$ 70,000	\$ 613,000	\$ 127,825,000	\$ 198,531,000
Expenses	Salaries and Wages	\$ 2,240,000	\$ 75,000	\$ 287,000	\$ 4,323,000	\$ 6,925,000
	Staff Benefits	\$ 961,000	\$ 25,000	\$ 98,000	\$ 532,000	\$ 1,616,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 9,000	\$ 44,000	\$ 41,000	\$ 94,000
	Scholarships & Fellowships	\$ 66,447,000	\$ 2,132,000	\$ 54,000	\$ 122,554,000	\$ 191,187,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 1,000	\$ 57,000	\$ 110,000	\$ 706,000	\$ 874,000
Expenses Total		\$ 69,649,000	\$ 2,298,000	\$ 593,000	\$ 128,156,000	\$ 200,696,000
Net Transfers		\$ (375,000)	\$ 1,160,000	\$ (21,000)	\$ 2,236,000	\$ 3,000,000
Change in Fund Balance			\$ (1,068,000)	\$ (1,000)	\$ 1,905,000	\$ 836,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 30,748,000	\$ -	\$ -	\$ -	\$ 30,748,000
	Sales & Services	\$ 57,000	\$ 20,000	\$ -	\$ 3,000	\$ 80,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 227,000	\$ 11,160,000	\$ 1,353,000	\$ 12,740,000
	Gifts & Investments	\$ -	\$ 345,000	\$ -	\$ 5,398,000	\$ 5,743,000
	Other Revenues	\$ 44,000	\$ 719,000	\$ -	\$ 376,000	\$ 1,139,000
Revenues Total		\$ 30,849,000	\$ 1,311,000	\$ 11,160,000	\$ 7,130,000	\$ 50,450,000
Expenses	Salaries and Wages	\$ 19,541,000	\$ 363,000	\$ -	\$ 772,000	\$ 20,676,000
	Staff Benefits	\$ 7,568,000	\$ 145,000	\$ -	\$ 290,000	\$ 8,003,000
	Services, Supplies, Materials, & Equip.	\$ 3,084,000	\$ 261,000	\$ 11,160,000	\$ 5,903,000	\$ 20,408,000
	Scholarships & Fellowships	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 555,000	\$ 435,000	\$ -	\$ 1,523,000	\$ 2,513,000
Expenses Total		\$ 30,794,000	\$ 1,204,000	\$ 11,160,000	\$ 8,488,000	\$ 51,646,000
Net Transfers		\$ (55,000)	\$ 495,000	\$ -	\$ 2,172,000	\$ 2,612,000
Change in Fund Balance			\$ 602,000	\$ -	\$ 814,000	\$ 1,416,000
Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 26,576,000	\$ 308,000	\$ -	\$ -	\$ 26,884,000
	Sales & Services	\$ 11,300,000	\$ 5,439,000	\$ -	\$ 38,000	\$ 16,777,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 453,000	\$ 57,940,000	\$ 137,658,000	\$ 196,051,000
	Gifts & Investments	\$ -	\$ 174,000	\$ -	\$ 2,187,000	\$ 2,361,000
	Other Revenues	\$ -	\$ 17,000	\$ -	\$ 539,000	\$ 556,000
Revenues Total		\$ 37,876,000	\$ 6,391,000	\$ 57,940,000	\$ 140,422,000	\$ 242,629,000
Expenses	Salaries and Wages	\$ 20,829,000	\$ 2,944,000	\$ 26,603,000	\$ 42,091,000	\$ 92,467,000
	Staff Benefits	\$ 7,235,000	\$ 935,000	\$ 9,860,000	\$ 12,587,000	\$ 30,617,000
	Services, Supplies, Materials, & Equip.	\$ 5,533,000	\$ 1,692,000	\$ 19,890,000	\$ 69,642,000	\$ 96,757,000
	Scholarships & Fellowships	\$ 84,000	\$ 111,000	\$ 412,000	\$ 4,386,000	\$ 4,993,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 499,000	\$ 13,000	\$ 94,000	\$ -	\$ 606,000
	Other Expenses	\$ 3,696,000	\$ 1,028,000	\$ 1,067,000	\$ 9,420,000	\$ 15,211,000
Expenses Total		\$ 37,876,000	\$ 6,723,000	\$ 57,926,000	\$ 138,126,000	\$ 240,651,000
Net Transfers		\$ -	\$ 5,275,000	\$ (14,000)	\$ (926,000)	\$ 4,335,000
Change in Fund Balance			\$ 4,943,000	\$ -	\$ 1,370,000	\$ 6,313,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 32,659,000	\$ 876,000	\$ -	\$ -	\$ 33,535,000
	Sales & Services	\$ -	\$ 4,752,000	\$ -	\$ -	\$ 4,752,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 13,118,000	\$ 514,000	\$ 13,632,000
	Gifts & Investments	\$ -	\$ 109,000	\$ -	\$ 393,000	\$ 502,000
	Other Revenues	\$ -	\$ 121,000	\$ -	\$ 291,000	\$ 412,000
Revenues Total		\$ 32,659,000	\$ 5,858,000	\$ 13,118,000	\$ 1,198,000	\$ 52,833,000
Expenses	Salaries and Wages	\$ 21,551,000	\$ 1,653,000	\$ 6,685,000	\$ 309,000	\$ 30,198,000
	Staff Benefits	\$ 7,670,000	\$ 635,000	\$ 2,417,000	\$ 95,000	\$ 10,817,000
	Services, Supplies, Materials, & Equip.	\$ 969,000	\$ 847,000	\$ 1,716,000	\$ 2,000	\$ 3,534,000
	Scholarships & Fellowships	\$ 100,000	\$ -	\$ 5,000	\$ -	\$ 105,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 2,369,000	\$ 5,818,000	\$ 2,295,000	\$ 578,000	\$ 11,060,000
Expenses Total		\$ 32,659,000	\$ 8,953,000	\$ 13,118,000	\$ 984,000	\$ 55,714,000
Net Transfers		\$ -	\$ 3,223,000	\$ -	\$ (879,000)	\$ 2,344,000
Change in Fund Balance			\$ 128,000	\$ -	\$ (665,000)	\$ (537,000)
Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 34,255,000	\$ -	\$ -	\$ -	\$ 34,255,000
	Sales & Services	\$ -	\$ 14,760,000	\$ -	\$ -	\$ 14,760,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 865,000	\$ 1,742,000	\$ -	\$ 2,607,000
	Gifts & Investments	\$ -	\$ 82,000	\$ -	\$ -	\$ 82,000
	Other Revenues	\$ -	\$ 40,000	\$ -	\$ 411,000	\$ 451,000
Revenues Total		\$ 34,255,000	\$ 15,747,000	\$ 1,742,000	\$ 411,000	\$ 52,155,000
Expenses	Salaries and Wages	\$ 17,409,000	\$ 6,178,000	\$ 774,000	\$ 289,000	\$ 24,650,000
	Staff Benefits	\$ 6,915,000	\$ 2,746,000	\$ 361,000	\$ 115,000	\$ 10,137,000
	Services, Supplies, Materials, & Equip.	\$ 4,685,000	\$ 2,446,000	\$ 26,000	\$ -	\$ 7,157,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 4,996,000	\$ 928,000	\$ 581,000	\$ 4,000	\$ 6,509,000
Expenses Total		\$ 34,005,000	\$ 12,298,000	\$ 1,742,000	\$ 408,000	\$ 48,453,000
Net Transfers		\$ (250,000)	\$ (4,581,000)	\$ -	\$ -	\$ (4,831,000)
Change in Fund Balance			\$ (1,132,000)	\$ -	\$ 3,000	\$ (1,129,000)

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 140,230,000	\$ -	\$ -	\$ -	\$ 140,230,000
	Sales & Services	\$ -	\$ 194,184,000	\$ -	\$ 257,000	\$ 194,441,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 14,607,000	\$ -	\$ 14,607,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
	Other Revenues	\$ -	\$ 149,000	\$ -	\$ -	\$ 149,000
Revenues Total		\$ 140,230,000	\$ 194,333,000	\$ 14,607,000	\$ 296,000	\$ 349,466,000
Expenses	Salaries and Wages	\$ 30,008,000	\$ 22,878,000	\$ -	\$ 29,000	\$ 52,915,000
	Staff Benefits	\$ 16,318,000	\$ 10,561,000	\$ -	\$ 12,000	\$ 26,891,000
	Services, Supplies, Materials, & Equip.	\$ 14,631,000	\$ 110,856,000	\$ 5,691,000	\$ 132,000	\$ 131,310,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 28,832,000	\$ -	\$ -	\$ 28,832,000
	Utilities	\$ 76,209,000	\$ 20,373,000	\$ 32,000	\$ 11,000	\$ 96,625,000
	Other Expenses	\$ 3,064,000	\$ 1,782,000	\$ 8,884,000	\$ 8,000	\$ 13,738,000
Expenses Total		\$ 140,230,000	\$ 195,282,000	\$ 14,607,000	\$ 192,000	\$ 350,311,000
Net Transfers		\$ -	\$ 6,897,000	\$ -	\$ 75,000	\$ 6,972,000
Change in Fund Balance			\$ 5,948,000	\$ -	\$ 179,000	\$ 6,127,000
Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,126,000	\$ -	\$ -	\$ -	\$ 13,126,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 2,339,000	\$ -	\$ 2,339,000
	Gifts & Investments	\$ -	\$ 3,000	\$ -	\$ 1,000	\$ 4,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 13,126,000	\$ 3,000	\$ 2,339,000	\$ 1,000	\$ 15,469,000
Expenses	Salaries and Wages	\$ 9,463,000	\$ 2,210,000	\$ -	\$ -	\$ 11,673,000
	Staff Benefits	\$ 3,664,000	\$ 1,121,000	\$ -	\$ -	\$ 4,785,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 931,000	\$ 697,000	\$ 1,000	\$ 1,629,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 81,000	\$ 1,641,000	\$ -	\$ 1,722,000
Expenses Total		\$ 13,127,000	\$ 4,343,000	\$ 2,338,000	\$ 1,000	\$ 19,809,000
Net Transfers		\$ -	\$ 4,281,000	\$ -	\$ -	\$ 4,281,000
Change in Fund Balance			\$ (59,000)	\$ 1,000	\$ -	\$ (58,000)

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 40,427,000	\$ 7,030,000	\$ -	\$ -	\$ 47,457,000
	Sales & Services	\$ 419,000	\$ 32,356,000	\$ -	\$ 5,000	\$ 32,780,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 22,220,000	\$ -	\$ 22,220,000
	Gifts & Investments	\$ -	\$ 13,000	\$ -	\$ 1,000	\$ 14,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
Revenues Total		\$ 40,846,000	\$ 39,399,000	\$ 22,220,000	\$ 15,000	\$ 102,480,000
Expenses	Salaries and Wages	\$ 28,597,000	\$ 7,633,000	\$ 523,000	\$ -	\$ 36,753,000
	Staff Benefits	\$ 11,484,000	\$ 3,139,000	\$ 39,000	\$ -	\$ 14,662,000
	Services, Supplies, Materials, & Equip.	\$ 132,000	\$ 20,260,000	\$ 18,928,000	\$ -	\$ 39,320,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	Other Expenses	\$ 633,000	\$ 10,214,000	\$ 2,728,000	\$ 10,000	\$ 13,585,000
Expenses Total		\$ 40,846,000	\$ 41,250,000	\$ 22,218,000	\$ 10,000	\$ 104,324,000
Net Transfers		\$ -	\$ (789,000)	\$ (1,000)	\$ -	\$ (790,000)
Change in Fund Balance			\$ (2,640,000)	\$ 1,000	\$ 5,000	\$ (2,634,000)
Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,726,000	\$ 283,000	\$ -	\$ -	\$ 11,009,000
	Sales & Services	\$ -	\$ 1,747,000	\$ -	\$ -	\$ 1,747,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 10,726,000	\$ 2,030,000	\$ -	\$ -	\$ 12,756,000
Expenses	Salaries and Wages	\$ 5,966,000	\$ 1,324,000	\$ -	\$ -	\$ 7,290,000
	Staff Benefits	\$ 3,199,000	\$ 329,000	\$ -	\$ -	\$ 3,528,000
	Services, Supplies, Materials, & Equip.	\$ 1,177,000	\$ 302,000	\$ -	\$ -	\$ 1,479,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 383,000	\$ 1,167,000	\$ -	\$ -	\$ 1,550,000
Expenses Total		\$ 10,725,000	\$ 3,122,000	\$ -	\$ -	\$ 13,847,000
Net Transfers		\$ -	\$ 1,375,000	\$ -	\$ -	\$ 1,375,000
Change in Fund Balance			\$ 283,000	\$ -	\$ -	\$ 283,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 528,000	\$ -	\$ -	\$ 528,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 2,999,000	\$ -	\$ 128,000	\$ 3,127,000
	Other Revenues	\$ -	\$ 29,681,000	\$ -	\$ 25,000	\$ 29,706,000
Revenues Total		\$ -	\$ 33,208,000	\$ -	\$ 153,000	\$ 33,361,000
Expenses	Salaries and Wages	\$ -	\$ 19,942,000	\$ -	\$ -	\$ 19,942,000
	Staff Benefits	\$ -	\$ 6,138,000	\$ -	\$ -	\$ 6,138,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 3,327,000	\$ -	\$ 25,000	\$ 3,352,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 168,000	\$ -	\$ -	\$ 168,000
	Other Expenses	\$ -	\$ 3,555,000	\$ -	\$ 272,000	\$ 3,827,000
Expenses Total		\$ -	\$ 33,130,000	\$ -	\$ 297,000	\$ 33,427,000
Net Transfers		\$ -	\$ (78,000)	\$ -	\$ 145,000	\$ 67,000
Change in Fund Balance			\$ -	\$ -	\$ 1,000	\$ 1,000
Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 18,261,000	\$ -	\$ -	\$ 18,261,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
	Sales & Services	\$ -	\$ 49,911,000	\$ -	\$ -	\$ 49,911,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 51,911,000	\$ -	\$ -	\$ 51,911,000
Expenses	Salaries and Wages	\$ -	\$ 265,000	\$ -	\$ -	\$ 265,000
	Staff Benefits	\$ -	\$ 139,000	\$ -	\$ -	\$ 139,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 48,592,000	\$ -	\$ -	\$ 48,592,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 2,016,000	\$ -	\$ -	\$ 2,016,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 336,000	\$ -	\$ -	\$ 336,000
Expenses Total		\$ -	\$ 51,348,000	\$ -	\$ -	\$ 51,348,000
Net Transfers		\$ -	\$ (1,810,000)	\$ -	\$ -	\$ (1,810,000)
Change in Fund Balance			\$ (1,247,000)	\$ -	\$ -	\$ (1,247,000)
Ending Fund Balance			\$ 17,014,000	\$ -	\$ -	\$ 17,014,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 66,833,000	\$ -	\$ -	\$ 66,833,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 80,707,000	\$ -	\$ -	\$ 80,707,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 80,707,000	\$ -	\$ 1,000	\$ 80,708,000
Expenses	Salaries and Wages	\$ -	\$ 18,058,000	\$ -	\$ -	\$ 18,058,000
	Staff Benefits	\$ -	\$ 6,639,000	\$ -	\$ -	\$ 6,639,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 11,069,000	\$ -	\$ -	\$ 11,069,000
	Scholarships & Fellowships	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Debt Service	\$ -	\$ 14,399,000	\$ -	\$ -	\$ 14,399,000
	Utilities	\$ -	\$ 13,200,000	\$ -	\$ -	\$ 13,200,000
	Other Expenses	\$ -	\$ 3,601,000	\$ -	\$ 1,000	\$ 3,602,000
Expenses Total		\$ -	\$ 66,991,000	\$ -	\$ 1,000	\$ 66,992,000
Net Transfers		\$ -	\$ (28,144,000)	\$ -	\$ -	\$ (28,144,000)
Change in Fund Balance			\$ (14,428,000)	\$ -	\$ -	\$ (14,428,000)
Ending Fund Balance			\$ 52,405,000	\$ -	\$ -	\$ 52,405,000
Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 31,217,000	\$ -	\$ -	\$ 31,217,000
Revenues	State Appropriation, Tuition, & Fees	\$ 194,000	\$ 7,588,000	\$ -	\$ -	\$ 7,782,000
	Sales & Services	\$ -	\$ 32,247,000	\$ -	\$ -	\$ 32,247,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Other Revenues	\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000
Revenues Total		\$ 194,000	\$ 39,898,000	\$ -	\$ -	\$ 40,092,000
Expenses	Salaries and Wages	\$ 121,000	\$ 6,102,000	\$ -	\$ -	\$ 6,223,000
	Staff Benefits	\$ 68,000	\$ 2,513,000	\$ -	\$ -	\$ 2,581,000
	Services, Supplies, Materials, & Equip.	\$ 5,000	\$ 17,167,000	\$ -	\$ -	\$ 17,172,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 6,567,000	\$ -	\$ -	\$ 6,567,000
	Utilities	\$ -	\$ 690,000	\$ -	\$ -	\$ 690,000
	Other Expenses	\$ -	\$ 814,000	\$ -	\$ -	\$ 814,000
Expenses Total		\$ 194,000	\$ 33,853,000	\$ -	\$ -	\$ 34,047,000
Net Transfers		\$ -	\$ (5,487,000)	\$ -	\$ -	\$ (5,487,000)
Change in Fund Balance			\$ 558,000	\$ -	\$ -	\$ 558,000
Ending Fund Balance			\$ 31,775,000	\$ -	\$ -	\$ 31,775,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 8,784,000	\$ -	\$ -	\$ 8,784,000
	Sales & Services	\$ -	\$ 139,199,000	\$ -	\$ -	\$ 139,199,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 1,934,000	\$ -	\$ -	\$ 1,934,000
	Other Revenues	\$ -	\$ 6,364,000	\$ -	\$ 18,834,000	\$ 25,198,000
Revenues Total		\$ -	\$ 156,281,000	\$ -	\$ 18,834,000	\$ 175,115,000
Expenses	Salaries and Wages	\$ -	\$ 65,480,000	\$ -	\$ -	\$ 65,480,000
	Staff Benefits	\$ -	\$ 18,796,000	\$ -	\$ -	\$ 18,796,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 19,362,000	\$ -	\$ -	\$ 19,362,000
	Scholarships & Fellowships	\$ -	\$ 321,000	\$ -	\$ 18,834,000	\$ 19,155,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 4,563,000	\$ -	\$ -	\$ 4,563,000
	Other Expenses	\$ -	\$ 56,181,000	\$ -	\$ -	\$ 56,181,000
Expenses Total		\$ -	\$ 164,703,000	\$ -	\$ 18,834,000	\$ 183,537,000
Net Transfers		\$ -	\$ 8,803,000	\$ -	\$ -	\$ 8,803,000
Change in Fund Balance			\$ 381,000	\$ -	\$ -	\$ 381,000
Ending Fund Balance			\$ 381,000	\$ -	\$ -	\$ 381,000
Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 26,100,000	\$ -	\$ -	\$ 26,100,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 13,612,000	\$ -	\$ -	\$ 13,612,000
	Sales & Services	\$ -	\$ 10,844,000	\$ -	\$ -	\$ 10,844,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 9,000	\$ -	\$ 5,000	\$ 14,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Revenues Total		\$ -	\$ 24,465,000	\$ -	\$ 45,000	\$ 24,510,000
Expenses	Salaries and Wages	\$ -	\$ 15,149,000	\$ -	\$ -	\$ 15,149,000
	Staff Benefits	\$ -	\$ 5,608,000	\$ -	\$ -	\$ 5,608,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 5,389,000	\$ -	\$ 219,000	\$ 5,608,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 415,000	\$ -	\$ -	\$ 415,000
	Other Expenses	\$ -	\$ 2,105,000	\$ -	\$ 10,000	\$ 2,115,000
Expenses Total		\$ -	\$ 28,666,000	\$ -	\$ 229,000	\$ 28,895,000
Net Transfers		\$ -	\$ 2,194,000	\$ -	\$ -	\$ 2,194,000
Change in Fund Balance			\$ (2,007,000)	\$ -	\$ (184,000)	\$ (2,191,000)
Ending Fund Balance			\$ 24,093,000	\$ -	\$ (184,000)	\$ 23,909,000

**UNC-Chapel Hill - Unit Breakout
FY 2026-27 All-Funds Budget**

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,501,000.00	\$ 371,000	\$ -	\$ -	\$ 1,872,000
	Sales & Services	\$ -	\$ 6,425,000	\$ -	\$ -	\$ 6,425,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 127,000	\$ 127,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Other Revenues	\$ -	\$ 8,000	\$ -	\$ 8,869,000	\$ 8,877,000
Revenues Total		\$ 1,501,000	\$ 6,804,000	\$ -	\$ 9,001,000	\$ 17,306,000
Expenses	Salaries and Wages	\$ 887,000	\$ 1,011,000	\$ -	\$ 8,379,000	\$ 10,277,000
	Staff Benefits	\$ 460,000	\$ 469,000	\$ -	\$ 2,683,000	\$ 3,612,000
	Services, Supplies, Materials, & Equip.	\$ 124,000	\$ 3,519,000	\$ -	\$ 7,000	\$ 3,650,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 751,000	\$ -	\$ -	\$ 751,000
	Utilities	\$ -	\$ 438,000	\$ -	\$ 9,000	\$ 447,000
	Other Expenses	\$ 30,000	\$ 366,000	\$ -	\$ 43,000	\$ 439,000
Expenses Total		\$ 1,501,000	\$ 6,554,000	\$ -	\$ 11,121,000	\$ 19,176,000
Net Transfers		\$ -	\$ (209,000)	\$ -	\$ 2,222,000	\$ 2,013,000
Change in Fund Balance			\$ 41,000	\$ -	\$ 102,000	\$ 143,000



May 1, 2026

Ms. Jennifer Haygood
Senior Vice President for Finance and Administration and CFO
The University of North Carolina System

Re: University of North Carolina at Charlotte - All-Funds Budget Narrative FY 2026-267

Dear Ms. Haygood,

The All-Funds Budget for the University of North Carolina at Charlotte for fiscal year 2026-27 was developed consistent with UNC System guidelines to support the System and University strategic plans. The budget process began in late 2025 and included significant cross-university collaboration and support with the final budget approved by the UNC Charlotte Board of Trustees on April 29, 2026. This budget includes revenue and expenditure information for all University auxiliary units as well as academic and administrative units. As requested, the following sections provide additional detail on how the FY 2026-27 All-Funds Budget aligns resources with strategic priorities.

Change from the Prior Year

Changes to the University's All-Funds Budget from the prior year include legislative appropriations for enrollment growth, higher sales and services, and gift revenue for construction projects. State appropriations anticipated for enrollment growth increased the University's general fund budget. Like last year, the FY 2026-27 budget anticipates a one percent increase in student enrollment. Additional tuition revenue from higher-than-expected enrollment in the prior year is also reflected. Likewise, additional sales and services revenues from auxiliary units (and corresponding expenses) are reflected in this budget. \$18 million (of a larger gift) is reflected in gifts and investments and net transfers for the Richardson stadium expansion project expected to be expended in FY 2026-27.

Strategic Realignment of Resources

UNC Charlotte remains dedicated to maximizing administrative efficiency and strategically reallocating campus resources to directly benefit the student educational experience. This FY 2026-27 budget contains internal reallocations for academic programs where faculty lines were reallocated from low enrollment to high-demand programs. Additionally, despite the significant and continuing impact of inflationary pressures on all operational units, the university's commitment to energy-saving projects, organizational realignment, and process improvement has enabled sustained and improved operations without relying on increased revenues. Given that inflation continues to be a significant concern across all expense classes such as food, supplies, software, equipment, and travel, this budget reflects our commitment to proactive and strategic financial planning to maintain the university's mission and quality.

Student Affordability

The University prioritized student affordability in the development of the FY 2026-27 budget. Although FY 2026-27 will contain a small increase to the undergraduate resident student tuition rate for the first time in nine years, a concerted effort was made to not increase any mandatory fees. Over the nine years of the flat tuition rate, inflation grew by 25 percent, providing students a \$1,000 annual savings

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in real dollar purchasing power. With significant investments in undergraduate professional advising, graduate assistantship expansion, and faculty positions to educate a growing student population, this budget prioritizes improvements in retention, four-year graduation rates, and student affordability. Additionally, the budget includes the continuation of the Niner Course Pack program that saves students hundreds of dollars on textbooks each semester.

Financial Sustainability

To maintain financial stability in FY 2026–27, we will use auxiliary fund balances for capital projects in dining, housing, and parking. Using cash from these funds will support critical infrastructure maintenance, facility renovations, and asset improvements, and alleviate the need for debt financing. Fund balances from fees, F&A research revenue, and restricted sources will also be directed toward essential equipment investments to strengthen campus IT, research, and academic programs, consistent with a multi-year financial strategy.

Enrollment Funding

A significant threat to the FY 2026-27 budget plan would be realized if the State does not appropriate enrollment growth in the next state budget. UNC Charlotte is educating a growing number of North Carolina students—particularly in high-demand fields—while operating with fewer resources per student than other UNC System institutions. Enrollment funding makes that possible. At UNC Charlotte, 38 percent of the earned enrollment funding built into this budget supports Engineering and Nursing—two of the state's highest-demand, highest-cost fields. These are precisely the areas where North Carolina needs more graduates. However, growth without funding creates strain. For UNC Charlotte to sustain its success, enrollment funding is essential to support key priorities, including hiring additional faculty to accommodate growth, expanding the nursing program, improving the student–faculty ratio, and increasing professional advising capacity, which contributed to a 5 percent increase in graduation rates last year.

UNC Charlotte is making every effort to grow responsibly, align programs with workforce demand, and maintain affordability.

Sincerely,

A handwritten signature in black ink, appearing to read 'Richard Amon'.

Dr. Richard Amon

Vice Chancellor for Business Affairs

Cc: Donta L. Wilson, Board of Trustees Chair
Dr. Sharon Gaber, Chancellor
Dr. Jennifer Troyer, Vice Chancellor for Academic Affairs/Provost
Kim Bradley, Chief of Staff
Ken Smith, AVC of Budgets & Chief Budget Officer
Carrie Smith, Deputy Chief Budget Officer

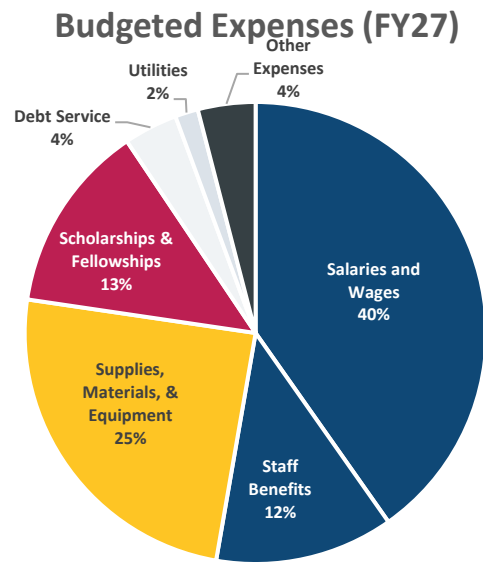
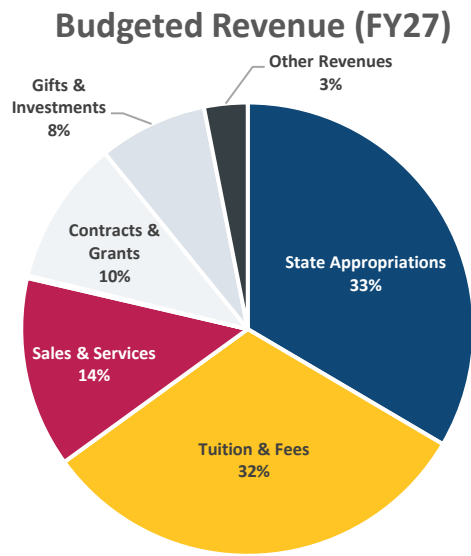
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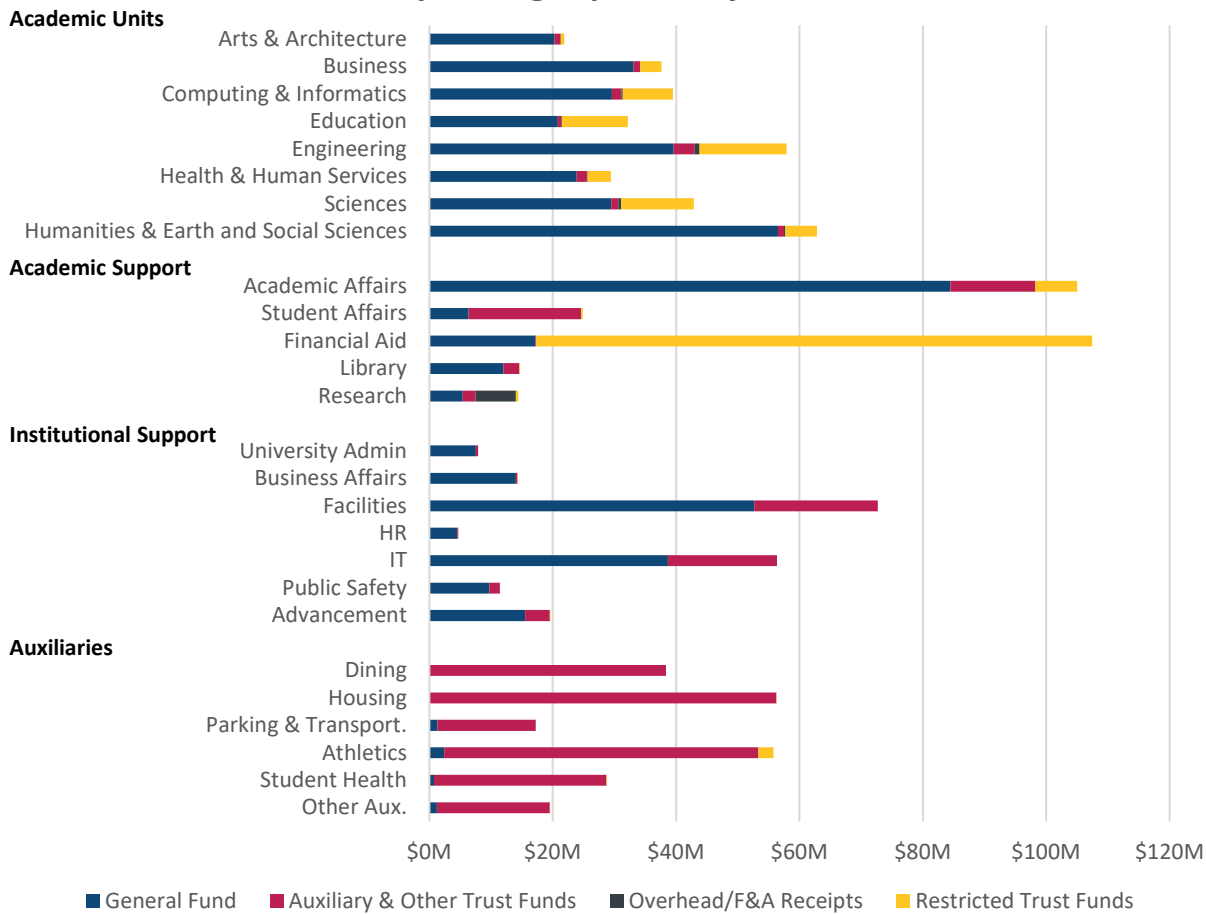
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Operating Expenses by Unit



UNC Charlotte
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 365,938,000	\$ -	\$ -	\$ -	\$ 365,938,000
	Tuition & Fees	\$ 197,094,000	\$ 147,785,000	\$ -	\$ -	\$ 344,879,000
	<i>Less Discounts and Allowances</i>	\$ (25,676,000)	\$ (9,604,000)	\$ -	\$ (47,351,000)	\$ (82,631,000)
	Sales & Services	\$ -	\$ 145,646,000	\$ -	\$ 3,028,000	\$ 148,674,000
	Patient Services	\$ -	\$ 1,985,000	\$ -	\$ -	\$ 1,985,000
	Contracts & Grants	\$ 100,000	\$ 288,000	\$ 10,413,000	\$ 102,162,000	\$ 112,963,000
	Gifts & Investments	\$ -	\$ 18,070,000	\$ -	\$ 66,638,000	\$ 84,708,000
	Other Revenues	\$ 18,750,000	\$ 14,983,000	\$ 1,000	\$ 243,000	\$ 33,977,000
Revenues Total		\$ 556,206,000	\$ 319,153,000	\$ 10,414,000	\$ 124,720,000	\$ 1,010,493,000
Expenses	Salaries and Wages	\$ 331,047,000	\$ 57,079,000	\$ 4,332,000	\$ 23,515,000	\$ 415,973,000
	Staff Benefits	\$ 102,963,000	\$ 20,276,000	\$ 1,441,000	\$ 4,531,000	\$ 129,211,000
	Services, Supplies, Materials, & Equip.	\$ 65,071,000	\$ 169,137,000	\$ 2,135,000	\$ 17,814,000	\$ 254,157,000
	Scholarships & Fellowships	\$ 25,676,000	\$ 9,604,000	\$ 38,000	\$ 101,810,000	\$ 137,128,000
	<i>Less Discounts and Allowances</i>	\$ (25,676,000)	\$ (9,604,000)	\$ -	\$ (47,351,000)	\$ (82,631,000)
	Debt Service	\$ -	\$ 37,168,000	\$ 1,750,000	\$ -	\$ 38,918,000
	Utilities	\$ 12,338,000	\$ 4,309,000	\$ -	\$ 13,000	\$ 16,660,000
	Other Expenses	\$ 37,190,000	\$ 4,495,000	\$ -	\$ -	\$ 41,685,000
Expenses Total		\$ 548,609,000	\$ 292,464,000	\$ 9,696,000	\$ 100,332,000	\$ 951,101,000
Net Transfers		\$ (7,597,000)	\$ (38,113,000)	\$ (2,680,000)	\$ (18,500,000)	\$ (66,890,000)
Change in Fund Balance			\$ (11,424,000)	\$ (1,962,000)	\$ 5,888,000	\$ (7,498,000)

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts & Architecture		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 20,316,000	\$ 969,000	\$ -	\$ -	\$ 21,285,000
	Sales & Services	\$ -	\$ 91,000	\$ -	\$ 12,000	\$ 103,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 23,000	\$ 171,000	\$ 194,000
	Gifts & Investments	\$ -	\$ 110,000	\$ -	\$ 543,000	\$ 653,000
	Other Revenues	\$ -	\$ 35,000	\$ -	\$ 16,000	\$ 51,000
Revenues Total		\$ 20,316,000	\$ 1,205,000	\$ 23,000	\$ 742,000	\$ 22,286,000
Expenses	Salaries and Wages	\$ 14,930,000	\$ 117,000	\$ -	\$ 67,000	\$ 15,114,000
	Staff Benefits	\$ 4,595,000	\$ 1,000	\$ -	\$ 24,000	\$ 4,620,000
	Services, Supplies, Materials, & Equip.	\$ 766,000	\$ 830,000	\$ 23,000	\$ 178,000	\$ 1,797,000
	Scholarships & Fellowships	\$ 25,000	\$ 2,000	\$ -	\$ 276,000	\$ 303,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 20,316,000	\$ 950,000	\$ 23,000	\$ 553,000	\$ 21,842,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 255,000	\$ -	\$ 189,000	\$ 444,000
College of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 33,107,000	\$ 575,000	\$ -	\$ -	\$ 33,682,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 77,000	\$ 804,000	\$ 881,000
	Gifts & Investments	\$ -	\$ 709,000	\$ -	\$ 2,942,000	\$ 3,651,000
	Other Revenues	\$ -	\$ 200,000	\$ -	\$ 33,000	\$ 233,000
Revenues Total		\$ 33,107,000	\$ 1,484,000	\$ 77,000	\$ 3,779,000	\$ 38,447,000
Expenses	Salaries and Wages	\$ 25,701,000	\$ 161,000	\$ 3,000	\$ 1,394,000	\$ 27,259,000
	Staff Benefits	\$ 6,850,000	\$ -	\$ -	\$ 325,000	\$ 7,175,000
	Services, Supplies, Materials, & Equip.	\$ 360,000	\$ 823,000	\$ 37,000	\$ 712,000	\$ 1,932,000
	Scholarships & Fellowships	\$ 196,000	\$ 49,000	\$ -	\$ 1,011,000	\$ 1,256,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 33,107,000	\$ 1,033,000	\$ 40,000	\$ 3,442,000	\$ 37,622,000
Net Transfers		\$ -	\$ (14,000)	\$ -	\$ -	\$ (14,000)
Change in Fund Balance			\$ 437,000	\$ 37,000	\$ 337,000	\$ 811,000

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Computing & Informatics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 29,562,000	\$ 1,525,000	\$ -	\$ -	\$ 31,087,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 202,000	\$ 7,527,000	\$ 7,729,000
	Gifts & Investments	\$ -	\$ 347,000	\$ -	\$ 714,000	\$ 1,061,000
	Other Revenues	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
Revenues Total		\$ 29,562,000	\$ 1,904,000	\$ 202,000	\$ 8,241,000	\$ 39,909,000
Expenses	Salaries and Wages	\$ 20,465,000	\$ 1,045,000	\$ 139,000	\$ 3,500,000	\$ 25,149,000
	Staff Benefits	\$ 5,694,000	\$ 103,000	\$ 20,000	\$ 617,000	\$ 6,434,000
	Services, Supplies, Materials, & Equip.	\$ 2,793,000	\$ 416,000	\$ 45,000	\$ 3,131,000	\$ 6,385,000
	Scholarships & Fellowships	\$ 610,000	\$ -	\$ -	\$ 900,000	\$ 1,510,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 29,562,000	\$ 1,564,000	\$ 204,000	\$ 8,148,000	\$ 39,478,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 340,000	\$ (2,000)	\$ 93,000	\$ 431,000
College of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 20,818,000	\$ 330,000	\$ -	\$ -	\$ 21,148,000
	Sales & Services	\$ -	\$ 5,000	\$ -	\$ 6,000	\$ 11,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 118,000	\$ 8,150,000	\$ 8,268,000
	Gifts & Investments	\$ -	\$ 25,000	\$ -	\$ 3,399,000	\$ 3,424,000
	Other Revenues	\$ -	\$ 237,000	\$ 1,000	\$ 32,000	\$ 270,000
Revenues Total		\$ 20,818,000	\$ 597,000	\$ 119,000	\$ 11,587,000	\$ 33,121,000
Expenses	Salaries and Wages	\$ 14,217,000	\$ 48,000	\$ 55,000	\$ 3,430,000	\$ 17,750,000
	Staff Benefits	\$ 4,963,000	\$ -	\$ 2,000	\$ 1,205,000	\$ 6,170,000
	Services, Supplies, Materials, & Equip.	\$ 1,639,000	\$ 499,000	\$ 43,000	\$ 4,033,000	\$ 6,214,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 2,042,000	\$ 2,042,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 20,819,000	\$ 547,000	\$ 100,000	\$ 10,710,000	\$ 32,176,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 50,000	\$ 19,000	\$ 877,000	\$ 946,000

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Engineering		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 39,128,000	\$ 1,577,000	\$ -	\$ -	\$ 40,705,000
	Sales & Services	\$ -	\$ 157,000	\$ -	\$ 601,000	\$ 758,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 412,000	\$ 12,649,000	\$ 13,061,000
	Gifts & Investments	\$ -	\$ 73,000	\$ -	\$ 1,010,000	\$ 1,083,000
	Other Revenues	\$ 489,000	\$ 253,000	\$ -	\$ 54,000	\$ 796,000
Revenues Total		\$ 39,617,000	\$ 2,060,000	\$ 412,000	\$ 14,314,000	\$ 56,403,000
Expenses	Salaries and Wages	\$ 30,211,000	\$ 514,000	\$ 92,000	\$ 5,401,000	\$ 36,218,000
	Staff Benefits	\$ 8,954,000	\$ 93,000	\$ 17,000	\$ 714,000	\$ 9,778,000
	Services, Supplies, Materials, & Equip.	\$ 447,000	\$ 2,706,000	\$ 645,000	\$ 6,612,000	\$ 10,410,000
	Scholarships & Fellowships	\$ 5,000	\$ 83,000	\$ 22,000	\$ 1,393,000	\$ 1,503,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 39,617,000	\$ 3,396,000	\$ 776,000	\$ 14,120,000	\$ 57,909,000
Net Transfers		\$ -	\$ (54,000)	\$ -	\$ -	\$ (54,000)
Change in Fund Balance			\$ (1,390,000)	\$ (364,000)	\$ 194,000	\$ (1,560,000)
College of Health & Human Services		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 22,817,000	\$ 1,520,000	\$ -	\$ -	\$ 24,337,000
	Sales & Services	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 56,000	\$ 3,356,000	\$ 3,412,000
	Gifts & Investments	\$ -	\$ 28,000	\$ -	\$ 395,000	\$ 423,000
	Other Revenues	\$ 1,053,000	\$ 50,000	\$ -	\$ 55,000	\$ 1,158,000
Revenues Total		\$ 23,870,000	\$ 1,598,000	\$ 56,000	\$ 3,807,000	\$ 29,331,000
Expenses	Salaries and Wages	\$ 17,441,000	\$ 676,000	\$ 81,000	\$ 1,734,000	\$ 19,932,000
	Staff Benefits	\$ 5,200,000	\$ 51,000	\$ 1,000	\$ 386,000	\$ 5,638,000
	Services, Supplies, Materials, & Equip.	\$ 934,000	\$ 927,000	\$ 47,000	\$ 1,202,000	\$ 3,110,000
	Scholarships & Fellowships	\$ 295,000	\$ 10,000	\$ 1,000	\$ 428,000	\$ 734,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 23,870,000	\$ 1,664,000	\$ 130,000	\$ 3,750,000	\$ 29,414,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (66,000)	\$ (74,000)	\$ 57,000	\$ (83,000)

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 29,503,000	\$ 780,000	\$ -	\$ -	\$ 30,283,000
	Sales & Services	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 288,000	\$ 774,000	\$ 11,498,000	\$ 12,560,000
	Gifts & Investments	\$ -	\$ 86,000	\$ -	\$ 495,000	\$ 581,000
	Other Revenues	\$ -	\$ 12,000	\$ -	\$ 50,000	\$ 62,000
Revenues Total		\$ 29,503,000	\$ 1,236,000	\$ 774,000	\$ 12,043,000	\$ 43,556,000
Expenses	Salaries and Wages	\$ 22,161,000	\$ 563,000	\$ 89,000	\$ 4,229,000	\$ 27,042,000
	Staff Benefits	\$ 6,414,000	\$ 104,000	\$ 25,000	\$ 689,000	\$ 7,232,000
	Services, Supplies, Materials, & Equip.	\$ 924,000	\$ 427,000	\$ 362,000	\$ 6,233,000	\$ 7,946,000
	Scholarships & Fellowships	\$ 4,000	\$ -	\$ 13,000	\$ 618,000	\$ 635,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 29,503,000	\$ 1,094,000	\$ 489,000	\$ 11,769,000	\$ 42,855,000
Net Transfers		\$ -	\$ (79,000)	\$ -	\$ -	\$ (79,000)
Change in Fund Balance			\$ 63,000	\$ 285,000	\$ 274,000	\$ 622,000
College of Humanities & Earth and Social Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 56,512,000	\$ 700,000	\$ -	\$ -	\$ 57,212,000
	Sales & Services	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 72,000	\$ 4,515,000	\$ 4,587,000
	Gifts & Investments	\$ -	\$ 63,000	\$ -	\$ 740,000	\$ 803,000
	Other Revenues	\$ -	\$ 1,000	\$ -	\$ 2,000	\$ 3,000
Revenues Total		\$ 56,512,000	\$ 850,000	\$ 72,000	\$ 5,257,000	\$ 62,691,000
Expenses	Salaries and Wages	\$ 42,661,000	\$ 134,000	\$ 56,000	\$ 1,604,000	\$ 44,455,000
	Staff Benefits	\$ 12,880,000	\$ -	\$ -	\$ 252,000	\$ 13,132,000
	Services, Supplies, Materials, & Equip.	\$ 965,000	\$ 828,000	\$ 129,000	\$ 2,621,000	\$ 4,543,000
	Scholarships & Fellowships	\$ 6,000	\$ 21,000	\$ 2,000	\$ 702,000	\$ 731,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 56,512,000	\$ 983,000	\$ 187,000	\$ 5,179,000	\$ 62,861,000
Net Transfers		\$ -	\$ (5,000)	\$ -	\$ -	\$ (5,000)
Change in Fund Balance			\$ (138,000)	\$ (115,000)	\$ 78,000	\$ (175,000)

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 79,987,000	\$ 8,893,000	\$ -	\$ -	\$ 88,880,000
	Sales & Services	\$ -	\$ 1,324,000	\$ -	\$ -	\$ 1,324,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 22,000	\$ 1,722,000	\$ 1,744,000
	Gifts & Investments	\$ -	\$ 947,000	\$ -	\$ 5,556,000	\$ 6,503,000
	Other Revenues	\$ 4,500,000	\$ 694,000	\$ -	\$ -	\$ 5,194,000
Revenues Total		\$ 84,487,000	\$ 11,858,000	\$ 22,000	\$ 7,278,000	\$ 103,645,000
Expenses	Salaries and Wages	\$ 48,545,000	\$ 3,789,000	\$ 2,000	\$ 890,000	\$ 53,226,000
	Staff Benefits	\$ 12,365,000	\$ 1,000,000	\$ -	\$ 194,000	\$ 13,559,000
	Services, Supplies, Materials, & Equip.	\$ 13,276,000	\$ 8,242,000	\$ 7,000	\$ 1,628,000	\$ 23,153,000
	Scholarships & Fellowships	\$ 9,561,000	\$ 426,000	\$ -	\$ 4,110,000	\$ 14,097,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 740,000	\$ 259,000	\$ -	\$ -	\$ 999,000
Expenses Total		\$ 84,487,000	\$ 13,716,000	\$ 9,000	\$ 6,822,000	\$ 105,034,000
Net Transfers		\$ -	\$ (228,000)	\$ -	\$ -	\$ (228,000)
Change in Fund Balance			\$ (2,086,000)	\$ 13,000	\$ 456,000	\$ (1,617,000)
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,330,000	\$ 11,514,000	\$ -	\$ -	\$ 17,844,000
	Sales & Services	\$ -	\$ 5,105,000	\$ -	\$ 26,000	\$ 5,131,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 20,000	\$ -	\$ 221,000	\$ 241,000
	Other Revenues	\$ -	\$ 284,000	\$ -	\$ -	\$ 284,000
Revenues Total		\$ 6,330,000	\$ 16,923,000	\$ -	\$ 247,000	\$ 23,500,000
Expenses	Salaries and Wages	\$ 3,942,000	\$ 6,167,000	\$ -	\$ 59,000	\$ 10,168,000
	Staff Benefits	\$ 1,397,000	\$ 2,161,000	\$ -	\$ -	\$ 3,558,000
	Services, Supplies, Materials, & Equip.	\$ 991,000	\$ 8,610,000	\$ -	\$ 151,000	\$ 9,752,000
	Scholarships & Fellowships	\$ -	\$ 75,000	\$ -	\$ 36,000	\$ 111,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 778,000	\$ -	\$ 5,000	\$ 783,000
	Other Expenses	\$ -	\$ 497,000	\$ -	\$ -	\$ 497,000
Expenses Total		\$ 6,330,000	\$ 18,288,000	\$ -	\$ 251,000	\$ 24,869,000
Net Transfers		\$ -	\$ (218,000)	\$ -	\$ -	\$ (218,000)
Change in Fund Balance			\$ (1,583,000)	\$ -	\$ (4,000)	\$ (1,587,000)

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 17,160,000	\$ 168,000	\$ -	\$ -	\$ 17,328,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 61,701,000	\$ 61,701,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 27,576,000	\$ 27,576,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 17,160,000	\$ 168,000	\$ -	\$ 89,277,000	\$ 106,605,000
Expenses	Salaries and Wages	\$ 1,597,000	\$ 40,000	\$ -	\$ -	\$ 1,637,000
	Staff Benefits	\$ 589,000	\$ -	\$ -	\$ -	\$ 589,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
	Scholarships & Fellowships	\$ 14,974,000	\$ -	\$ -	\$ 90,098,000	\$ 105,072,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 17,160,000	\$ 170,000	\$ -	\$ 90,098,000	\$ 107,428,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (2,000)	\$ -	\$ (821,000)	\$ (823,000)
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 11,986,000	\$ 2,860,000	\$ -	\$ -	\$ 14,846,000
	Sales & Services	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Gifts & Investments	\$ -	\$ 79,000	\$ -	\$ 126,000	\$ 205,000
	Other Revenues	\$ -	\$ 25,000	\$ -	\$ 1,000	\$ 26,000
Revenues Total		\$ 11,986,000	\$ 2,966,000	\$ -	\$ 129,000	\$ 15,081,000
Expenses	Salaries and Wages	\$ 6,396,000	\$ -	\$ -	\$ 13,000	\$ 6,409,000
	Staff Benefits	\$ 2,398,000	\$ -	\$ -	\$ -	\$ 2,398,000
	Services, Supplies, Materials, & Equip.	\$ 3,192,000	\$ 2,621,000	\$ -	\$ 57,000	\$ 5,870,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 11,986,000	\$ 2,621,000	\$ -	\$ 80,000	\$ 14,687,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 345,000	\$ -	\$ 49,000	\$ 394,000

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,416,000	\$ 390,000	\$ -	\$ -	\$ 5,806,000
	Sales & Services	\$ -	\$ 358,000	\$ -	\$ -	\$ 358,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 9,186,000	\$ 325,000	\$ 9,511,000
	Gifts & Investments	\$ -	\$ 50,000	\$ -	\$ 1,038,000	\$ 1,088,000
	Other Revenues	\$ -	\$ 2,508,000	\$ -	\$ -	\$ 2,508,000
Revenues Total		\$ 5,416,000	\$ 3,306,000	\$ 9,186,000	\$ 1,363,000	\$ 19,271,000
Expenses	Salaries and Wages	\$ 3,610,000	\$ 687,000	\$ 3,815,000	\$ 158,000	\$ 8,270,000
	Staff Benefits	\$ 1,344,000	\$ 272,000	\$ 1,430,000	\$ 70,000	\$ 3,116,000
	Services, Supplies, Materials, & Equip.	\$ 462,000	\$ 942,000	\$ 1,261,000	\$ 176,000	\$ 2,841,000
	Scholarships & Fellowships	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,416,000	\$ 2,091,000	\$ 6,506,000	\$ 404,000	\$ 14,417,000
Net Transfers		\$ -	\$ -	\$ (2,680,000)	\$ (500,000)	\$ (3,180,000)
Change in Fund Balance			\$ 1,215,000	\$ -	\$ 459,000	\$ 1,674,000
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,518,000	\$ -	\$ -	\$ -	\$ 7,518,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 203,000	\$ -	\$ -	\$ 203,000
	Other Revenues	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000
Revenues Total		\$ 7,518,000	\$ 413,000	\$ -	\$ -	\$ 7,931,000
Expenses	Salaries and Wages	\$ 4,992,000	\$ -	\$ -	\$ -	\$ 4,992,000
	Staff Benefits	\$ 1,667,000	\$ 29,000	\$ -	\$ -	\$ 1,696,000
	Services, Supplies, Materials, & Equip.	\$ 859,000	\$ 346,000	\$ -	\$ -	\$ 1,205,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,518,000	\$ 375,000	\$ -	\$ -	\$ 7,893,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 38,000	\$ -	\$ -	\$ 38,000

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,998,000	\$ 750,000	\$ -	\$ -	\$ 14,748,000
	Sales & Services	\$ -	\$ 100,000	\$ -	\$ 167,000	\$ 267,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 533,000	\$ -	\$ -	\$ 533,000
	Other Revenues	\$ -	\$ 677,000	\$ -	\$ -	\$ 677,000
Revenues Total		\$ 13,998,000	\$ 2,060,000	\$ -	\$ 167,000	\$ 16,225,000
Expenses	Salaries and Wages	\$ 7,454,000	\$ 15,000	\$ -	\$ -	\$ 7,469,000
	Staff Benefits	\$ 2,870,000	\$ -	\$ -	\$ 29,000	\$ 2,899,000
	Services, Supplies, Materials, & Equip.	\$ 3,674,000	\$ 238,000	\$ -	\$ 3,000	\$ 3,915,000
	Scholarships & Fellowships	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 13,998,000	\$ 255,000	\$ -	\$ 32,000	\$ 14,285,000
Net Transfers		\$ -	\$ (841,000)	\$ -	\$ -	\$ (841,000)
Change in Fund Balance		\$ -	\$ 964,000	\$ -	\$ 135,000	\$ 1,099,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 47,985,000	\$ 1,125,000	\$ -	\$ -	\$ 49,110,000
	Sales & Services	\$ 4,700,000	\$ 16,742,000	\$ -	\$ -	\$ 21,442,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Other Revenues	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Revenues Total		\$ 52,685,000	\$ 18,067,000	\$ -	\$ -	\$ 70,752,000
Expenses	Salaries and Wages	\$ 20,187,000	\$ 3,595,000	\$ -	\$ -	\$ 23,782,000
	Staff Benefits	\$ 8,892,000	\$ 1,718,000	\$ -	\$ -	\$ 10,610,000
	Services, Supplies, Materials, & Equip.	\$ 7,450,000	\$ 14,614,000	\$ -	\$ -	\$ 22,064,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 16,158,000	\$ 75,000	\$ -	\$ -	\$ 16,233,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 52,687,000	\$ 20,002,000	\$ -	\$ -	\$ 72,689,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance		\$ -	\$ (1,935,000)	\$ -	\$ -	\$ (1,935,000)

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,516,000	\$ 43,000	\$ -	\$ -	\$ 4,559,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000
	Other Revenues	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
Revenues Total		\$ 4,516,000	\$ 184,000	\$ -	\$ -	\$ 4,700,000
Expenses	Salaries and Wages	\$ 2,834,000	\$ 64,000	\$ -	\$ -	\$ 2,898,000
	Staff Benefits	\$ 1,291,000	\$ 30,000	\$ -	\$ -	\$ 1,321,000
	Services, Supplies, Materials, & Equip.	\$ 390,000	\$ 84,000	\$ -	\$ -	\$ 474,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,515,000	\$ 178,000	\$ -	\$ -	\$ 4,693,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 6,000	\$ -	\$ -	\$ 6,000
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 38,678,000	\$ 13,552,000	\$ -	\$ -	\$ 52,230,000
	Sales & Services	\$ -	\$ 604,000	\$ -	\$ -	\$ 604,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 38,678,000	\$ 14,187,000	\$ -	\$ -	\$ 52,865,000
Expenses	Salaries and Wages	\$ 24,848,000	\$ -	\$ -	\$ -	\$ 24,848,000
	Staff Benefits	\$ 8,872,000	\$ 13,000	\$ -	\$ -	\$ 8,885,000
	Services, Supplies, Materials, & Equip.	\$ 4,958,000	\$ 17,677,000	\$ -	\$ -	\$ 22,635,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 38,678,000	\$ 17,690,000	\$ -	\$ -	\$ 56,368,000
Net Transfers		\$ -	\$ (1,153,000)	\$ -	\$ -	\$ (1,153,000)
Change in Fund Balance			\$ (4,656,000)	\$ -	\$ -	\$ (4,656,000)

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 9,692,000	\$ 1,552,000	\$ -	\$ -	\$ 11,244,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Other Revenues	\$ -	\$ 119,000	\$ -	\$ -	\$ 119,000
Revenues Total		\$ 9,692,000	\$ 1,676,000	\$ -	\$ -	\$ 11,368,000
Expenses	Salaries and Wages	\$ 6,238,000	\$ 1,145,000	\$ -	\$ -	\$ 7,383,000
	Staff Benefits	\$ 2,626,000	\$ 565,000	\$ -	\$ -	\$ 3,191,000
	Services, Supplies, Materials, & Equip.	\$ 828,000	\$ 7,000	\$ -	\$ -	\$ 835,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 9,692,000	\$ 1,717,000	\$ -	\$ -	\$ 11,409,000
Net Transfers		\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Change in Fund Balance			\$ 79,000	\$ -	\$ -	\$ 79,000
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,534,000	\$ 1,763,000	\$ -	\$ -	\$ 17,297,000
	Sales & Services	\$ -	\$ 459,000	\$ -	\$ -	\$ 459,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 2,522,000	\$ -	\$ 270,000	\$ 2,792,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 15,534,000	\$ 4,744,000	\$ -	\$ 270,000	\$ 20,548,000
Expenses	Salaries and Wages	\$ 9,539,000	\$ 1,132,000	\$ -	\$ 52,000	\$ 10,723,000
	Staff Benefits	\$ 3,286,000	\$ 434,000	\$ -	\$ 20,000	\$ 3,740,000
	Services, Supplies, Materials, & Equip.	\$ 2,709,000	\$ 2,422,000	\$ -	\$ -	\$ 5,131,000
	Scholarships & Fellowships	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 15,534,000	\$ 3,991,000	\$ -	\$ 72,000	\$ 19,597,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 753,000	\$ -	\$ 198,000	\$ 951,000

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 46,659,000	\$ -	\$ -	\$ 46,659,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 587,000	\$ -	\$ -	\$ 587,000
	Sales & Services	\$ -	\$ 43,583,000	\$ -	\$ -	\$ 43,583,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 1,709,000	\$ -	\$ -	\$ 1,709,000
	Revenues Total	\$ -	\$ 45,879,000	\$ -	\$ -	\$ 45,879,000
Expenses	Salaries and Wages	\$ -	\$ 498,000	\$ -	\$ -	\$ 498,000
	Staff Benefits	\$ -	\$ 226,000	\$ -	\$ -	\$ 226,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 35,827,000	\$ -	\$ -	\$ 35,827,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 721,000	\$ -	\$ -	\$ 721,000
	Utilities	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
	Other Expenses	\$ -	\$ 222,000	\$ -	\$ -	\$ 222,000
	Expenses Total	\$ -	\$ 38,344,000	\$ -	\$ -	\$ 38,344,000
Net Transfers		\$ -	\$ (20,188,000)	\$ -	\$ -	\$ (20,188,000)
Change in Fund Balance			\$ (12,653,000)	\$ -	\$ -	\$ (12,653,000)
Ending Fund Balance			\$ 34,006,000	\$ -	\$ -	\$ 34,006,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 46,085,000	\$ -	\$ 18,000	\$ 46,103,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 61,881,000	\$ -	\$ -	\$ 61,881,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
	Other Revenues	\$ -	\$ 978,000	\$ -	\$ -	\$ 978,000
	Revenues Total	\$ -	\$ 62,859,000	\$ -	\$ 41,000	\$ 62,900,000
Expenses	Salaries and Wages	\$ -	\$ 10,357,000	\$ -	\$ -	\$ 10,357,000
	Staff Benefits	\$ -	\$ 5,159,000	\$ -	\$ -	\$ 5,159,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 15,002,000	\$ -	\$ -	\$ 15,002,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
	Debt Service	\$ -	\$ 20,395,000	\$ -	\$ -	\$ 20,395,000
	Utilities	\$ -	\$ 3,417,000	\$ -	\$ -	\$ 3,417,000
	Other Expenses	\$ -	\$ 1,917,000	\$ -	\$ -	\$ 1,917,000
	Expenses Total	\$ -	\$ 56,247,000	\$ -	\$ 41,000	\$ 56,288,000
Net Transfers		\$ -	\$ (7,940,000)	\$ -	\$ -	\$ (7,940,000)
Change in Fund Balance			\$ (1,328,000)	\$ -	\$ -	\$ (1,328,000)
Ending Fund Balance			\$ 44,757,000	\$ -	\$ 18,000	\$ 44,775,000

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 38,193,000	\$ -	\$ -	\$ 38,193,000
Revenues	State Appropriation, Tuition, & Fees	\$ 1,287,000	\$ 5,820,000	\$ -	\$ -	\$ 7,107,000
	Sales & Services	\$ -	\$ 11,949,000	\$ -	\$ -	\$ 11,949,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 1,445,000	\$ -	\$ -	\$ 1,445,000
	Revenues Total	\$ 1,287,000	\$ 19,214,000	\$ -	\$ -	\$ 20,501,000
Expenses	Salaries and Wages	\$ 437,000	\$ 1,940,000	\$ -	\$ -	\$ 2,377,000
	Staff Benefits	\$ 172,000	\$ 798,000	\$ -	\$ -	\$ 970,000
	Services, Supplies, Materials, & Equip.	\$ 678,000	\$ 8,983,000	\$ -	\$ -	\$ 9,661,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 3,467,000	\$ -	\$ -	\$ 3,467,000
	Utilities	\$ -	\$ 242,000	\$ -	\$ -	\$ 242,000
	Other Expenses	\$ -	\$ 519,000	\$ -	\$ -	\$ 519,000
	Expenses Total	\$ 1,287,000	\$ 15,949,000	\$ -	\$ -	\$ 17,236,000
Net Transfers		\$ -	\$ (5,251,000)	\$ -	\$ -	\$ (5,251,000)
Change in Fund Balance			\$ (1,986,000)	\$ -	\$ -	\$ (1,986,000)
Ending Fund Balance			\$ 36,207,000	\$ -	\$ -	\$ 36,207,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 6,143,000	\$ -	\$ 58,000	\$ 6,201,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 28,828,000	\$ -	\$ -	\$ 28,828,000
	Sales & Services	\$ -	\$ 10,808,000	\$ -	\$ 2,200,000	\$ 13,008,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 11,135,000	\$ -	\$ 19,387,000	\$ 30,522,000
	Other Revenues	\$ 2,400,000	\$ 283,000	\$ -	\$ -	\$ 2,683,000
	Revenues Total	\$ 2,400,000	\$ 51,054,000	\$ -	\$ 21,587,000	\$ 75,041,000
Expenses	Salaries and Wages	\$ 1,404,000	\$ 13,002,000	\$ -	\$ 945,000	\$ 15,351,000
	Staff Benefits	\$ 513,000	\$ 4,312,000	\$ -	\$ 6,000	\$ 4,831,000
	Services, Supplies, Materials, & Equip.	\$ 483,000	\$ 23,766,000	\$ -	\$ 1,336,000	\$ 25,585,000
	Scholarships & Fellowships	\$ -	\$ 8,918,000	\$ -	\$ 130,000	\$ 9,048,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 745,000	\$ -	\$ -	\$ 745,000
	Other Expenses	\$ -	\$ 223,000	\$ -	\$ -	\$ 223,000
	Expenses Total	\$ 2,400,000	\$ 50,966,000	\$ -	\$ 2,417,000	\$ 55,783,000
Net Transfers		\$ -	\$ (150,000)	\$ -	\$ (18,000,000)	\$ (18,150,000)
Change in Fund Balance			\$ (62,000)	\$ -	\$ 1,170,000	\$ 1,108,000
Ending Fund Balance			\$ 6,081,000	\$ -	\$ 1,228,000	\$ 7,309,000

**UNC Charlotte - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 16,937,000	\$ 29,000	\$ 38,000	\$ 17,004,000
Revenues	State Appropriation, Tuition, & Fees	\$ 736,000	\$ 26,084,000	\$ -	\$ -	\$ 26,820,000
	Sales & Services	\$ -	\$ 169,000	\$ -	\$ -	\$ 169,000
	Patient Services	\$ -	\$ 1,985,000	\$ -	\$ -	\$ 1,985,000
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 83,000	\$ 83,000
	Gifts & Investments	\$ -	\$ 10,000	\$ -	\$ 19,000	\$ 29,000
	Other Revenues	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000
	Revenues Total	\$ 736,000	\$ 28,563,000	\$ -	\$ 102,000	\$ 29,401,000
Expenses	Salaries and Wages	\$ 435,000	\$ 9,532,000	\$ -	\$ 39,000	\$ 10,006,000
	Staff Benefits	\$ 224,000	\$ 3,315,000	\$ -	\$ -	\$ 3,539,000
	Services, Supplies, Materials, & Equip.	\$ 77,000	\$ 13,847,000	\$ -	\$ 48,000	\$ 13,972,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 422,000	\$ -	\$ -	\$ 422,000
	Other Expenses	\$ -	\$ 833,000	\$ -	\$ -	\$ 833,000
Expenses Total		\$ 736,000	\$ 27,949,000	\$ -	\$ 102,000	\$ 28,787,000
Net Transfers		\$ -	\$ (232,000)	\$ -	\$ -	\$ (232,000)
Change in Fund Balance			\$ 382,000	\$ -	\$ -	\$ 382,000
Ending Fund Balance			\$ 17,319,000	\$ 29,000	\$ 38,000	\$ 17,386,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,231,000	\$ 13,872,000	\$ -	\$ -	\$ 15,103,000
	Sales & Services	\$ -	\$ 3,112,000	\$ -	\$ 15,000	\$ 3,127,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Other Revenues	\$ -	\$ 1,114,000	\$ -	\$ -	\$ 1,114,000
	Revenues Total	\$ 1,231,000	\$ 18,101,000	\$ -	\$ 15,000	\$ 19,347,000
Expenses	Salaries and Wages	\$ 802,000	\$ 1,858,000	\$ -	\$ -	\$ 2,660,000
	Staff Benefits	\$ 362,000	\$ 737,000	\$ -	\$ -	\$ 1,099,000
	Services, Supplies, Materials, & Equip.	\$ 67,000	\$ 15,657,000	\$ -	\$ 13,000	\$ 15,737,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
	Other Expenses	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Expenses Total		\$ 1,231,000	\$ 18,294,000	\$ -	\$ 13,000	\$ 19,538,000
Net Transfers		\$ -	\$ (207,000)	\$ -	\$ -	\$ (207,000)
Change in Fund Balance			\$ (400,000)	\$ -	\$ 2,000	\$ (398,000)

UNCG All-Funds Budget Narrative: FY 2026-27

The FY 2026-27 All-Funds Budget advances UNCG's Forward Together strategic plan and fulfills the University's responsibility under G.S. 116-1 to deploy resources efficiently in support of high-quality educational outcomes for North Carolina. Approved by the Board of Trustees on March 19, 2026, this budget marks a deliberate shift from stabilization to strategic reinvestment, focused on enrollment recovery, student success, and research growth.

I. Strategic Resource Alignment

This budget aligns resources with important UNC System initiatives, including enhancing on-time graduation, eliminating superfluous credit hours, and increasing degree efficiency. This is accomplished by building on the successes of the fiscal year 2025–26, which included the largest enrollment at UNCG since 2021 (18,682 students) and a 7.1% increase in first-year enrollment.

To reach the University's goal of 45% four-year and 65% six-year graduation rates by 2030, the budget continues to focus its investments on student success. With the aim of providing clear, degree-applicable pathways and to strengthen degree efficiency, the expansion of academic planning and investments in higher education technological tools and systems (i.e. Navigate360 and Ellucian Smart Plan) is essential. The utilization and optimization of these tools aid in fostering more effective and efficient faculty-student interactions, promote timely credit accrual, increase the average number of credits earned per year, and ensure that students make consistent progress toward degree completion. These investments, along with other initiatives, are aimed at reducing course withdrawals, providing stronger academic momentum for transfer students, and eliminating curricular blockages.

The budget also supports UNCG's aspiration to achieve Carnegie R1 status by 2030 through targeted investments in faculty recruitment, research infrastructure, and facilities in high-demand areas such as Health Sciences, Cybersecurity, and Energy Technology. UNCG's BRIGHT, iCOMMAND, and ARCADE are key research and innovation initiatives launched to advance technology, support the military, and foster applied digital research. In addition, the UNCG SparkHub is North Carolina's first university-based, high-tech learning lab, a partnership between UNCG, SparkNC, and Guilford County Schools. These efforts and others enhance the University's contribution to statewide workforce needs while delivering strong value to students and taxpayers.

In addition, UNCG is modernizing administrative and student-facing processes through digitization, automation, and cross-functional redesign under the "Business of Being a Student" framework. These reforms reduce friction in enrollment, registration, and degree planning, freeing resources for direct investment in instruction and student success while improving long-term operational efficiency.

II. Student Affordability

UNCG remains one of the most affordable universities in the UNC System. The FY 2026-27 budget continues a multi-year strategy to balance cost pressures with affordability and student debt reduction.

The Board of Trustees recommended no increase in mandatory student fees, made possible through ongoing operational efficiencies, disciplined auxiliary management, and targeted affordability programs such as First Day Complete, which lowers textbook and course material costs. Over the past five years, UNCG has reduced average student debt by 24% for first-time students and 25% for transfer students. The

FY 2026-27 budget builds on this progress by prioritizing need-based financial aid, including Finish Line grants that help first-generation and high-need students overcome short-term financial barriers to completion. Moreover, centralized, integrated student support services further reinforce affordability by minimizing administrative delays and excess credits. High-volume advising, academic policy support, and extended in-person and virtual services help students stay on track, persist, and graduate efficiently.

III. Financial Sustainability

The FY 2026-27 budget transitions UNCG from short-term corrective actions to long-term financial health. The successful conclusion of the Light the Way campaign, which raised \$266 million and established 236 scholarships and 12 professorships, significantly strengthens student access and academic excellence. These philanthropic resources are leveraged to complement, not supplant, recurring State funding. Following structural reductions in FY 2024–25, UNCG has stabilized its operating base and created a strategic reinvestment reserve to manage volatility and support mission priorities. Recurring savings from operational efficiencies, including service center consolidations and reductions in administrative layers in Facilities, Communications, and Information Technology Services to mitigate other recurring costs that have increased due to inflation.

Consistent with UNCSO guidance, UNCG continues to streamline processes, reduce duplication, and align recurring expenditures with sustainable revenues. Enhanced data governance and centralized budget oversight improve transparency and ensure disciplined, evidence-based decision-making. These measures strengthen institutional resilience while protecting instructional quality and student outcomes.

IV. Impact of Unfunded Enrollment Growth

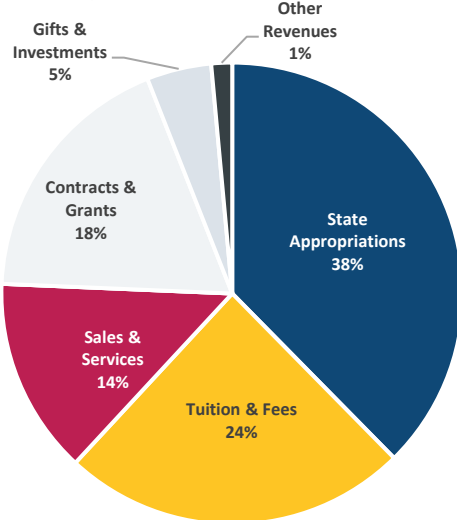
UNCG is currently educating nearly 1,800 students above its previous funded baseline, reflecting strong demand from North Carolina families. Without corresponding enrollment appropriations, this growth creates a structural imbalance that threatens State and System priorities. This risk cascades across financial, operational, and strategic dimensions. The primary concern extends beyond mere revenue loss; it lies in the disparity between fixed expenses and unallocated growth opportunities.

Without additional funding, student-to-faculty ratios will rise, and course availability will decline, creating progression bottlenecks and delaying graduation. This will directly undermine recent gains in degree efficiency. Student success infrastructure, including advising, academic coaching, and mental health services, would face pressure exactly when demand is increasing, disproportionately affecting first-generation and high-need students which makes up much of UNCG's student population. Ironically, this could undermine the very enrollment and retention gains that generated the funding in the first place.

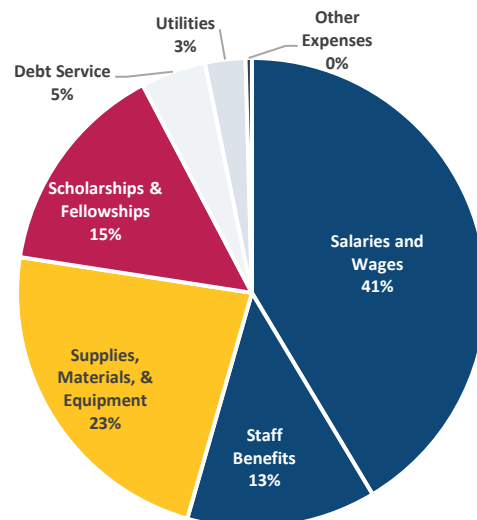
Unfunded growth could also constrain expansion in critical workforce programs such as Nursing, Cybersecurity, and STEM fields, limiting UNCG's ability to meet North Carolina's economic development needs and slowing progress toward R1 research status. The University would need to reallocate from other priorities, use non-replenishable reserves, or delay investments. This would limit the University's ability to respond to new opportunities.

Enrollment funding plays a crucial role in maintaining the quality of instruction and ensuring it remains affordable. Additionally, not receiving the funding can make multi-year planning more challenging as the situation evolves, leading to more intricate future budget requests and potential concerns for the University's long-term financial stability.

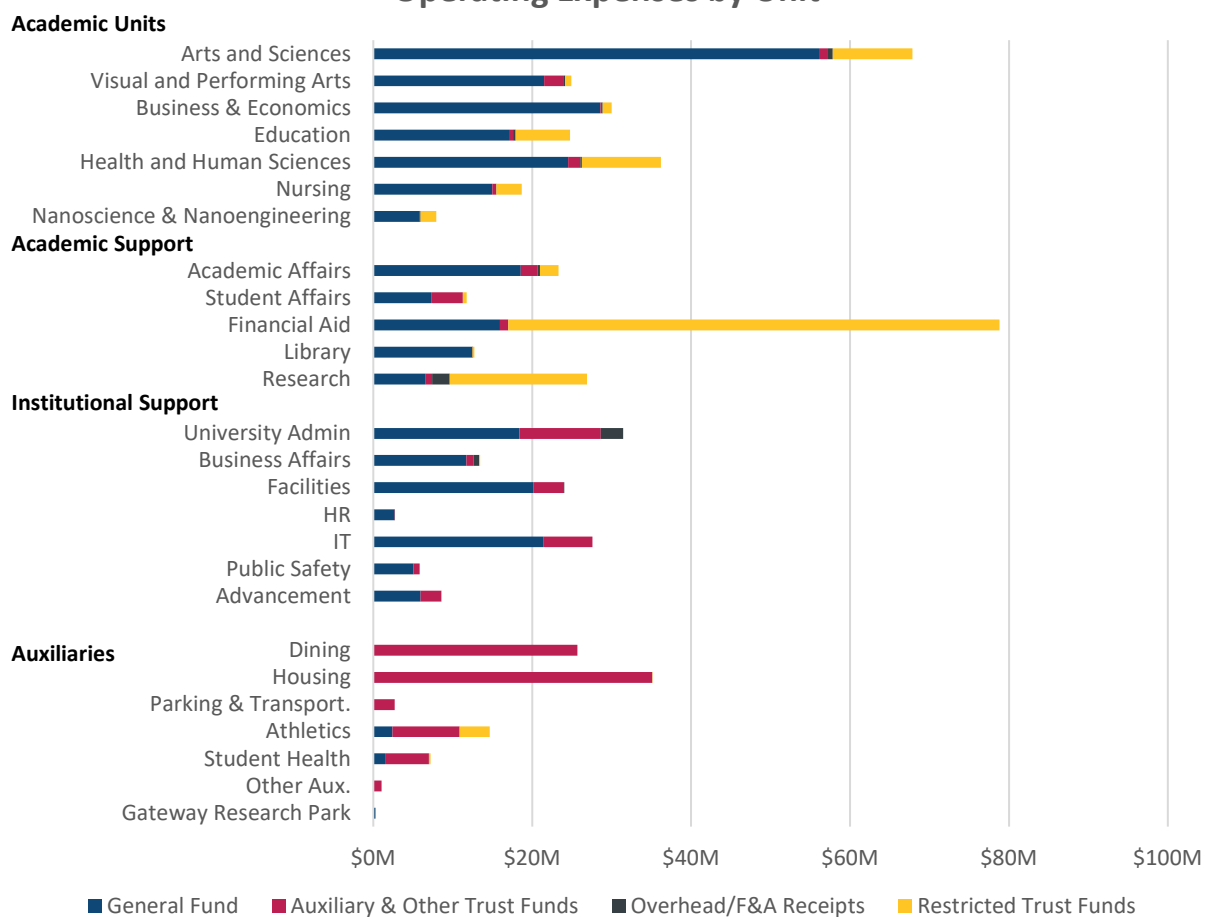
Budgeted Revenue (FY27)



Budgeted Expenses (FY27)



Operating Expenses by Unit



UNC Greensboro
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 226,793,000	\$ -	\$ -	\$ -	\$ 226,793,000
	Tuition & Fees	\$ 100,334,000	\$ 45,954,000	\$ -	\$ 24,000	\$ 146,312,000
	<i>Less Discounts and Allowances</i>	\$ (14,100,000)	\$ (1,195,000)	\$ -	\$ (61,207,000)	\$ (76,502,000)
	Sales & Services	\$ -	\$ 81,762,000	\$ -	\$ 1,273,000	\$ 83,035,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 43,000	\$ -	\$ 6,937,000	\$ 103,558,000	\$ 110,538,000
	Gifts & Investments	\$ -	\$ 10,991,000	\$ -	\$ 16,317,000	\$ 27,308,000
	Other Revenues	\$ 2,400,000	\$ 6,158,000	\$ -	\$ 243,000	\$ 8,801,000
Revenues Total		\$ 315,470,000	\$ 143,670,000	\$ 6,937,000	\$ 60,208,000	\$ 526,285,000
Expenses	Salaries and Wages	\$ 186,465,000	\$ 27,710,000	\$ 1,772,000	\$ 20,864,000	\$ 236,811,000
	Staff Benefits	\$ 56,627,000	\$ 10,514,000	\$ 574,000	\$ 6,832,000	\$ 74,547,000
	Services, Supplies, Materials, & Equip.	\$ 61,862,000	\$ 41,670,000	\$ 5,180,000	\$ 22,800,000	\$ 131,512,000
	Scholarships & Fellowships	\$ 14,100,000	\$ 1,195,000	\$ 80,000	\$ 69,615,000	\$ 84,990,000
	<i>Less Discounts and Allowances</i>	\$ (14,100,000)	\$ (1,195,000)	\$ -	\$ (61,207,000)	\$ (76,502,000)
	Debt Service	\$ -	\$ 25,702,000	\$ -	\$ -	\$ 25,702,000
	Utilities	\$ 10,515,000	\$ 5,352,000	\$ -	\$ 4,000	\$ 15,871,000
	Other Expenses	\$ -	\$ 2,483,000	\$ -	\$ -	\$ 2,483,000
Expenses Total		\$ 315,469,000	\$ 113,431,000	\$ 7,606,000	\$ 58,908,000	\$ 495,414,000
Net Transfers		\$ -	\$ (13,718,000)	\$ -	\$ 4,772,000	\$ (8,946,000)
Change in Fund Balance			\$ 16,521,000	\$ (669,000)	\$ 6,072,000	\$ 21,924,000

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 56,079,000	\$ 433,000	\$ -	\$ -	\$ 56,512,000
	Sales & Services	\$ -	\$ 442,000	\$ -	\$ 3,000	\$ 445,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 9,111,000	\$ 9,111,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 317,000	\$ 317,000
	Other Revenues	\$ -	\$ 198,000	\$ -	\$ 3,000	\$ 201,000
Revenues Total		\$ 56,079,000	\$ 1,073,000	\$ -	\$ 9,434,000	\$ 66,586,000
Expenses	Salaries and Wages	\$ 40,299,000	\$ 403,000	\$ 189,000	\$ 3,544,000	\$ 44,435,000
	Staff Benefits	\$ 11,928,000	\$ 100,000	\$ 45,000	\$ 796,000	\$ 12,869,000
	Services, Supplies, Materials, & Equip.	\$ 3,852,000	\$ 641,000	\$ 355,000	\$ 4,631,000	\$ 9,479,000
	Scholarships & Fellowships	\$ -	\$ 5,000	\$ 3,000	\$ 1,070,000	\$ 1,078,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 56,079,000	\$ 1,149,000	\$ 592,000	\$ 10,041,000	\$ 67,861,000
Net Transfers		\$ -	\$ 238,000	\$ -	\$ 179,000	\$ 417,000
Change in Fund Balance			\$ 162,000	\$ (592,000)	\$ (428,000)	\$ (858,000)
College of Visual and Performing Arts		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 21,488,000	\$ 788,000	\$ -	\$ -	\$ 22,276,000
	Sales & Services	\$ -	\$ 1,752,000	\$ -	\$ 137,000	\$ 1,889,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 604,000	\$ 604,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Revenues Total		\$ 21,488,000	\$ 2,540,000	\$ -	\$ 748,000	\$ 24,776,000
Expenses	Salaries and Wages	\$ 14,916,000	\$ 594,000	\$ -	\$ 93,000	\$ 15,603,000
	Staff Benefits	\$ 4,415,000	\$ 111,000	\$ -	\$ 16,000	\$ 4,542,000
	Services, Supplies, Materials, & Equip.	\$ 2,157,000	\$ 1,814,000	\$ 128,000	\$ 588,000	\$ 4,687,000
	Scholarships & Fellowships	\$ -	\$ 5,000	\$ -	\$ 76,000	\$ 81,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 21,488,000	\$ 2,524,000	\$ 128,000	\$ 773,000	\$ 24,913,000
Net Transfers		\$ -	\$ (89,000)	\$ -	\$ 329,000	\$ 240,000
Change in Fund Balance			\$ (73,000)	\$ (128,000)	\$ 304,000	\$ 103,000

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Business & Economics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 28,603,000	\$ 12,000	\$ -	\$ -	\$ 28,615,000
	Sales & Services	\$ -	\$ 95,000	\$ -	\$ 30,000	\$ 125,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 534,000	\$ 534,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 788,000	\$ 788,000
	Other Revenues	\$ -	\$ 2,000	\$ -	\$ 3,000	\$ 5,000
Revenues Total		\$ 28,603,000	\$ 109,000	\$ -	\$ 1,355,000	\$ 30,067,000
Expenses	Salaries and Wages	\$ 20,184,000	\$ 22,000	\$ 34,000	\$ 292,000	\$ 20,532,000
	Staff Benefits	\$ 5,974,000	\$ 5,000	\$ 7,000	\$ 124,000	\$ 6,110,000
	Services, Supplies, Materials, & Equip.	\$ 2,445,000	\$ 157,000	\$ 19,000	\$ 655,000	\$ 3,276,000
	Scholarships & Fellowships	\$ -	\$ 7,000	\$ -	\$ 60,000	\$ 67,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 28,603,000	\$ 191,000	\$ 60,000	\$ 1,131,000	\$ 29,985,000
Net Transfers		\$ -	\$ 18,000	\$ -	\$ (155,000)	\$ (137,000)
Change in Fund Balance			\$ (64,000)	\$ (60,000)	\$ 69,000	\$ (55,000)
School of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 17,178,000	\$ 150,000	\$ -	\$ -	\$ 17,328,000
	Sales & Services	\$ -	\$ 86,000	\$ -	\$ 275,000	\$ 361,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 6,424,000	\$ 6,424,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,000
	Other Revenues	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Revenues Total		\$ 17,178,000	\$ 246,000	\$ -	\$ 6,944,000	\$ 24,368,000
Expenses	Salaries and Wages	\$ 12,557,000	\$ 85,000	\$ 163,000	\$ 1,969,000	\$ 14,774,000
	Staff Benefits	\$ 3,716,000	\$ 29,000	\$ 50,000	\$ 532,000	\$ 4,327,000
	Services, Supplies, Materials, & Equip.	\$ 905,000	\$ 315,000	\$ 78,000	\$ 2,919,000	\$ 4,217,000
	Scholarships & Fellowships	\$ -	\$ 4,000	\$ 25,000	\$ 1,424,000	\$ 1,453,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 17,178,000	\$ 433,000	\$ 316,000	\$ 6,844,000	\$ 24,771,000
Net Transfers		\$ -	\$ 306,000	\$ -	\$ 58,000	\$ 364,000
Change in Fund Balance			\$ 119,000	\$ (316,000)	\$ 158,000	\$ (39,000)

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Health and Human Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 24,512,000	\$ 72,000	\$ -	\$ -	\$ 24,584,000
	Sales & Services	\$ -	\$ 1,365,000	\$ -	\$ 62,000	\$ 1,427,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 9,539,000	\$ 9,539,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 331,000	\$ 331,000
	Other Revenues	\$ -	\$ 25,000	\$ -	\$ 3,000	\$ 28,000
Revenues Total		\$ 24,512,000	\$ 1,462,000	\$ -	\$ 9,935,000	\$ 35,909,000
Expenses	Salaries and Wages	\$ 17,223,000	\$ 790,000	\$ 94,000	\$ 4,808,000	\$ 22,915,000
	Staff Benefits	\$ 5,098,000	\$ 295,000	\$ 3,000	\$ 1,717,000	\$ 7,113,000
	Services, Supplies, Materials, & Equip.	\$ 2,191,000	\$ 440,000	\$ 104,000	\$ 2,978,000	\$ 5,713,000
	Scholarships & Fellowships	\$ -	\$ 1,000	\$ 16,000	\$ 432,000	\$ 449,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 24,512,000	\$ 1,526,000	\$ 217,000	\$ 9,935,000	\$ 36,190,000
Net Transfers		\$ -	\$ -	\$ -	\$ (74,000)	\$ (74,000)
Change in Fund Balance			\$ (64,000)	\$ (217,000)	\$ (74,000)	\$ (355,000)
School of Nursing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,982,000	\$ 616,000	\$ -	\$ -	\$ 15,598,000
	Sales & Services	\$ -	\$ 134,000	\$ -	\$ -	\$ 134,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 2,959,000	\$ 2,959,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 987,000	\$ 987,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 14,982,000	\$ 750,000	\$ -	\$ 3,946,000	\$ 19,678,000
Expenses	Salaries and Wages	\$ 8,144,000	\$ 280,000	\$ 15,000	\$ 907,000	\$ 9,346,000
	Staff Benefits	\$ 2,850,000	\$ 109,000	\$ 2,000	\$ 307,000	\$ 3,268,000
	Services, Supplies, Materials, & Equip.	\$ 3,988,000	\$ 82,000	\$ 39,000	\$ 563,000	\$ 4,672,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 1,409,000	\$ 1,409,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 14,982,000	\$ 471,000	\$ 56,000	\$ 3,186,000	\$ 18,695,000
Net Transfers		\$ -	\$ (5,000)	\$ -	\$ (113,000)	\$ (118,000)
Change in Fund Balance			\$ 274,000	\$ (56,000)	\$ 647,000	\$ 865,000

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

Joint School Nanoscience & Nanoengineering		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,818,000	\$ -	\$ -	\$ -	\$ 5,818,000
	Sales & Services	\$ -	\$ 69,000	\$ -	\$ -	\$ 69,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,943,000	\$ 1,943,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,818,000	\$ 69,000	\$ -	\$ 1,943,000	\$ 7,830,000
Expenses	Salaries and Wages	\$ 3,298,000	\$ -	\$ 12,000	\$ 382,000	\$ 3,692,000
	Staff Benefits	\$ 976,000	\$ -	\$ 2,000	\$ 75,000	\$ 1,053,000
	Services, Supplies, Materials, & Equip.	\$ 1,544,000	\$ 21,000	\$ 101,000	\$ 1,412,000	\$ 3,078,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 8,000	\$ 77,000	\$ 85,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,818,000	\$ 21,000	\$ 123,000	\$ 1,946,000	\$ 7,908,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 48,000	\$ (123,000)	\$ (3,000)	\$ (78,000)
Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,563,000	\$ 3,456,000	\$ -	\$ -	\$ 22,019,000
	Sales & Services	\$ -	\$ 602,000	\$ -	\$ -	\$ 602,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,514,000	\$ 1,514,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 3,240,000	\$ 3,240,000
	Other Revenues	\$ -	\$ 40,000	\$ -	\$ 6,000	\$ 46,000
Revenues Total		\$ 18,563,000	\$ 4,098,000	\$ -	\$ 4,760,000	\$ 27,421,000
Expenses	Salaries and Wages	\$ 9,266,000	\$ 994,000	\$ 100,000	\$ 716,000	\$ 11,076,000
	Staff Benefits	\$ 2,893,000	\$ 269,000	\$ 2,000	\$ 190,000	\$ 3,354,000
	Services, Supplies, Materials, & Equip.	\$ 6,404,000	\$ 713,000	\$ 236,000	\$ 902,000	\$ 8,255,000
	Scholarships & Fellowships	\$ -	\$ 119,000	\$ -	\$ 525,000	\$ 644,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 18,563,000	\$ 2,095,000	\$ 338,000	\$ 2,333,000	\$ 23,329,000
Net Transfers		\$ -	\$ 134,000	\$ -	\$ (308,000)	\$ (174,000)
Change in Fund Balance			\$ 2,137,000	\$ (338,000)	\$ 2,119,000	\$ 3,918,000

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,285,000	\$ 5,231,000	\$ -	\$ -	\$ 12,516,000
	Sales & Services	\$ -	\$ 860,000	\$ -	\$ -	\$ 860,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 103,000	\$ 103,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000
	Other Revenues	\$ -	\$ 385,000	\$ -	\$ 18,000	\$ 403,000
Revenues Total		\$ 7,285,000	\$ 6,476,000	\$ -	\$ 239,000	\$ 14,000,000
Expenses	Salaries and Wages	\$ 4,042,000	\$ 1,709,000	\$ -	\$ 126,000	\$ 5,877,000
	Staff Benefits	\$ 1,261,000	\$ 498,000	\$ -	\$ 4,000	\$ 1,763,000
	Services, Supplies, Materials, & Equip.	\$ 1,982,000	\$ 1,759,000	\$ -	\$ 292,000	\$ 4,033,000
	Scholarships & Fellowships	\$ -	\$ 16,000	\$ -	\$ 53,000	\$ 69,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,285,000	\$ 3,982,000	\$ -	\$ 475,000	\$ 11,742,000
Net Transfers		\$ -	\$ (352,000)	\$ -	\$ 8,000	\$ (344,000)
Change in Fund Balance			\$ 2,142,000	\$ -	\$ (228,000)	\$ 1,914,000
Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,896,000	\$ -	\$ -	\$ 24,000	\$ 15,920,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 43,000	\$ -	\$ -	\$ 54,334,000	\$ 54,377,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 6,802,000	\$ 6,802,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Revenues Total		\$ 15,939,000	\$ -	\$ -	\$ 61,230,000	\$ 77,169,000
Expenses	Salaries and Wages	\$ 1,243,000	\$ -	\$ -	\$ 234,000	\$ 1,477,000
	Staff Benefits	\$ 498,000	\$ -	\$ -	\$ 91,000	\$ 589,000
	Services, Supplies, Materials, & Equip.	\$ 98,000	\$ 2,000	\$ -	\$ -	\$ 100,000
	Scholarships & Fellowships	\$ 14,100,000	\$ 1,038,000	\$ -	\$ 61,508,000	\$ 76,646,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 15,939,000	\$ 1,040,000	\$ -	\$ 61,833,000	\$ 78,812,000
Net Transfers		\$ -	\$ 999,000	\$ -	\$ 3,810,000	\$ 4,809,000
Change in Fund Balance			\$ (41,000)	\$ -	\$ 3,207,000	\$ 3,166,000

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,461,000	\$ -	\$ -	\$ -	\$ 12,461,000
	Sales & Services	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 159,000	\$ 159,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 12,461,000	\$ -	\$ -	\$ 261,000	\$ 12,722,000
Expenses	Salaries and Wages	\$ 5,175,000	\$ -	\$ 1,000	\$ 55,000	\$ 5,231,000
	Staff Benefits	\$ 1,863,000	\$ -	\$ 1,000	\$ 28,000	\$ 1,892,000
	Services, Supplies, Materials, & Equip.	\$ 5,423,000	\$ 7,000	\$ 22,000	\$ 143,000	\$ 5,595,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 12,461,000	\$ 7,000	\$ 24,000	\$ 228,000	\$ 12,720,000
Net Transfers		\$ -	\$ 6,000	\$ -	\$ (1,096,000)	\$ (1,090,000)
Change in Fund Balance			\$ (1,000)	\$ (24,000)	\$ (1,063,000)	\$ (1,088,000)
Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,617,000	\$ 134,000	\$ -	\$ -	\$ 6,751,000
	Sales & Services	\$ -	\$ 692,000	\$ -	\$ -	\$ 692,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 16,828,000	\$ 16,828,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Other Revenues	\$ -	\$ 129,000	\$ -	\$ 11,000	\$ 140,000
Revenues Total		\$ 6,617,000	\$ 955,000	\$ -	\$ 16,929,000	\$ 24,501,000
Expenses	Salaries and Wages	\$ 3,133,000	\$ 516,000	\$ 1,152,000	\$ 7,520,000	\$ 12,321,000
	Staff Benefits	\$ 927,000	\$ 176,000	\$ 457,000	\$ 2,911,000	\$ 4,471,000
	Services, Supplies, Materials, & Equip.	\$ 2,557,000	\$ 88,000	\$ 602,000	\$ 6,778,000	\$ 10,025,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 28,000	\$ 42,000	\$ 70,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 6,617,000	\$ 780,000	\$ 2,239,000	\$ 17,255,000	\$ 26,891,000
Net Transfers		\$ -	\$ 389,000	\$ -	\$ (59,000)	\$ 330,000
Change in Fund Balance			\$ 564,000	\$ (2,239,000)	\$ (385,000)	\$ (2,060,000)

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,385,000	\$ 11,344,000	\$ -	\$ -	\$ 29,729,000
	Sales & Services	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 6,937,000	\$ -	\$ 6,937,000
	Gifts & Investments	\$ -	\$ 10,500,000	\$ -	\$ 147,000	\$ 10,647,000
	Other Revenues	\$ -	\$ 209,000	\$ -	\$ -	\$ 209,000
Revenues Total		\$ 18,385,000	\$ 22,074,000	\$ 6,937,000	\$ 147,000	\$ 47,543,000
Expenses	Salaries and Wages	\$ 9,755,000	\$ 1,314,000	\$ -	\$ -	\$ 11,069,000
	Staff Benefits	\$ 2,609,000	\$ 769,000	\$ -	\$ -	\$ 3,378,000
	Services, Supplies, Materials, & Equip.	\$ 6,021,000	\$ 1,484,000	\$ 2,792,000	\$ -	\$ 10,297,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 6,376,000	\$ -	\$ -	\$ 6,376,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 316,000	\$ -	\$ -	\$ 316,000
Expenses Total		\$ 18,385,000	\$ 10,259,000	\$ 2,792,000	\$ -	\$ 31,436,000
Net Transfers		\$ -	\$ 255,000	\$ -	\$ 325,000	\$ 580,000
Change in Fund Balance			\$ 12,070,000	\$ 4,145,000	\$ 472,000	\$ 16,687,000
Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 11,728,000	\$ 62,000	\$ -	\$ -	\$ 11,790,000
	Sales & Services	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 491,000	\$ -	\$ 105,000	\$ 596,000
	Other Revenues	\$ -	\$ 2,874,000	\$ -	\$ 23,000	\$ 2,897,000
Revenues Total		\$ 11,728,000	\$ 3,607,000	\$ -	\$ 128,000	\$ 15,463,000
Expenses	Salaries and Wages	\$ 5,351,000	\$ 237,000	\$ -	\$ 91,000	\$ 5,679,000
	Staff Benefits	\$ 1,670,000	\$ 101,000	\$ -	\$ 36,000	\$ 1,807,000
	Services, Supplies, Materials, & Equip.	\$ 4,707,000	\$ 393,000	\$ 699,000	\$ 5,000	\$ 5,804,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 151,000	\$ -	\$ -	\$ 151,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 11,728,000	\$ 882,000	\$ 699,000	\$ 132,000	\$ 13,441,000
Net Transfers		\$ -	\$ (853,000)	\$ -	\$ 1,000	\$ (852,000)
Change in Fund Balance			\$ 1,872,000	\$ (699,000)	\$ (3,000)	\$ 1,170,000

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds		Total
Revenues	State Appropriation, Tuition, & Fees	\$ 20,150,000	\$ 2,544,000	\$ -	\$ -	\$ -	22,694,000
	Sales & Services	\$ -	\$ 158,000	\$ -	\$ 1,000	\$ -	159,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 2,000	\$ -	2,000
	Other Revenues	\$ -	\$ 160,000	\$ -	\$ -	\$ -	160,000
Revenues Total		\$ 20,150,000	\$ 2,862,000	\$ -	\$ 3,000	\$ -	23,015,000
Expenses	Salaries and Wages	\$ 10,547,000	\$ 1,414,000	\$ 12,000	\$ -	\$ -	11,973,000
	Staff Benefits	\$ 3,291,000	\$ 716,000	\$ 5,000	\$ -	\$ -	4,012,000
	Services, Supplies, Materials, & Equip.	\$ 6,312,000	\$ 822,000	\$ 5,000	\$ -	\$ -	7,139,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ 885,000	\$ -	\$ -	\$ -	885,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 20,150,000	\$ 3,837,000	\$ 22,000	\$ -	\$ -	24,009,000
Net Transfers		\$ -	\$ 493,000	\$ -	\$ 1,000	\$ -	494,000
Change in Fund Balance			\$ (482,000)	\$ (22,000)	\$ 4,000	\$ -	(500,000)
Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds		Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,684,000	\$ -	\$ -	\$ -	\$ -	2,684,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 2,684,000	\$ -	\$ -	\$ -	\$ -	2,684,000
Expenses	Salaries and Wages	\$ 1,806,000	\$ 24,000	\$ -	\$ -	\$ -	1,830,000
	Staff Benefits	\$ 564,000	\$ 11,000	\$ -	\$ -	\$ -	575,000
	Services, Supplies, Materials, & Equip.	\$ 314,000	\$ 7,000	\$ -	\$ -	\$ -	321,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 2,684,000	\$ 42,000	\$ -	\$ -	\$ -	2,726,000
Net Transfers		\$ -	\$ 1,000	\$ -	\$ -	\$ -	1,000
Change in Fund Balance			\$ (41,000)	\$ -	\$ -	\$ -	(41,000)

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 21,387,000	\$ 6,046,000	\$ -	\$ -	\$ 27,433,000
	Sales & Services	\$ -	\$ 714,000	\$ -	\$ -	\$ 714,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Other Revenues	\$ -	\$ 221,000	\$ -	\$ -	\$ 221,000
Revenues Total		\$ 21,387,000	\$ 6,981,000	\$ -	\$ 1,000	\$ 28,369,000
Expenses	Salaries and Wages	\$ 10,748,000	\$ 3,150,000	\$ -	\$ -	\$ 13,898,000
	Staff Benefits	\$ 3,354,000	\$ 1,132,000	\$ -	\$ -	\$ 4,486,000
	Services, Supplies, Materials, & Equip.	\$ 7,285,000	\$ 1,912,000	\$ -	\$ -	\$ 9,197,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
Expenses Total		\$ 21,387,000	\$ 6,211,000	\$ -	\$ -	\$ 27,598,000
Net Transfers		\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
Change in Fund Balance			\$ 777,000	\$ -	\$ 1,000	\$ 778,000
Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,056,000	\$ 720,000	\$ -	\$ -	\$ 5,776,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 106,000	\$ -	\$ 20,000	\$ 126,000
Revenues Total		\$ 5,056,000	\$ 826,000	\$ -	\$ 20,000	\$ 5,902,000
Expenses	Salaries and Wages	\$ 3,271,000	\$ 371,000	\$ -	\$ -	\$ 3,642,000
	Staff Benefits	\$ 1,021,000	\$ 146,000	\$ -	\$ -	\$ 1,167,000
	Services, Supplies, Materials, & Equip.	\$ 764,000	\$ 243,000	\$ -	\$ -	\$ 1,007,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,056,000	\$ 760,000	\$ -	\$ -	\$ 5,816,000
Net Transfers		\$ -	\$ 1,002,000	\$ -	\$ -	\$ 1,002,000
Change in Fund Balance			\$ 1,068,000	\$ -	\$ 20,000	\$ 1,088,000

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,966,000	\$ -	\$ -	\$ -	\$ 5,966,000
	Sales & Services	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
	Other Revenues	\$ -	\$ 64,000	\$ -	\$ 33,000	\$ 97,000
Revenues Total		\$ 5,966,000	\$ 71,000	\$ -	\$ 105,000	\$ 6,142,000
Expenses	Salaries and Wages	\$ 3,739,000	\$ 403,000	\$ -	\$ -	\$ 4,142,000
	Staff Benefits	\$ 1,167,000	\$ 111,000	\$ -	\$ -	\$ 1,278,000
	Services, Supplies, Materials, & Equip.	\$ 1,060,000	\$ 2,101,000	\$ -	\$ 28,000	\$ 3,189,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,966,000	\$ 2,615,000	\$ -	\$ 28,000	\$ 8,609,000
Net Transfers		\$ -	\$ 3,000	\$ -	\$ (16,000)	\$ (13,000)
Change in Fund Balance			\$ (2,541,000)	\$ -	\$ 61,000	\$ (2,480,000)
Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 13,680,000	\$ -	\$ -	\$ 13,680,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 26,360,000	\$ -	\$ -	\$ 26,360,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 1,757,000	\$ -	\$ -	\$ 1,757,000
Revenues Total		\$ -	\$ 28,117,000	\$ -	\$ -	\$ 28,117,000
Expenses	Salaries and Wages	\$ -	\$ 287,000	\$ -	\$ -	\$ 287,000
	Staff Benefits	\$ -	\$ 121,000	\$ -	\$ -	\$ 121,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 21,731,000	\$ -	\$ -	\$ 21,731,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 2,429,000	\$ -	\$ -	\$ 2,429,000
	Utilities	\$ -	\$ 705,000	\$ -	\$ -	\$ 705,000
	Other Expenses	\$ -	\$ 428,000	\$ -	\$ -	\$ 428,000
Expenses Total		\$ -	\$ 25,701,000	\$ -	\$ -	\$ 25,701,000
Net Transfers		\$ -	\$ (1,084,000)	\$ -	\$ -	\$ (1,084,000)
Change in Fund Balance			\$ 1,332,000	\$ -	\$ -	\$ 1,332,000
Ending Fund Balance			\$ 15,012,000	\$ -	\$ -	\$ 15,012,000

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 10,239,000	\$ -	\$ -	\$ 10,239,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 41,584,000	\$ -	\$ -	\$ 41,584,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Other Revenues	\$ -	\$ 1,566,000	\$ -	\$ -	\$ 1,566,000
Revenues Total		\$ -	\$ 43,150,000	\$ -	\$ 8,000	\$ 43,158,000
Expenses	Salaries and Wages	\$ -	\$ 6,523,000	\$ -	\$ -	\$ 6,523,000
	Staff Benefits	\$ -	\$ 2,381,000	\$ -	\$ -	\$ 2,381,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 5,243,000	\$ -	\$ 1,000	\$ 5,244,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 16,289,000	\$ -	\$ -	\$ 16,289,000
	Utilities	\$ -	\$ 3,570,000	\$ -	\$ -	\$ 3,570,000
	Other Expenses	\$ -	\$ 1,096,000	\$ -	\$ -	\$ 1,096,000
Expenses Total		\$ -	\$ 35,102,000	\$ -	\$ 1,000	\$ 35,103,000
Net Transfers		\$ -	\$ (10,680,000)	\$ -	\$ -	\$ (10,680,000)
Change in Fund Balance			\$ (2,632,000)	\$ -	\$ 7,000	\$ (2,625,000)
Ending Fund Balance			\$ 7,607,000	\$ -	\$ 7,000	\$ 7,614,000
Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 9,582,000	\$ -	\$ -	\$ 9,582,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 3,839,000	\$ -	\$ -	\$ 3,839,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Revenues Total		\$ -	\$ 3,847,000	\$ -	\$ -	\$ 3,847,000
Expenses	Salaries and Wages	\$ -	\$ 775,000	\$ -	\$ -	\$ 775,000
	Staff Benefits	\$ -	\$ 358,000	\$ -	\$ -	\$ 358,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 893,000	\$ -	\$ -	\$ 893,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 457,000	\$ -	\$ -	\$ 457,000
	Utilities	\$ -	\$ 83,000	\$ -	\$ -	\$ 83,000
	Other Expenses	\$ -	\$ 119,000	\$ -	\$ -	\$ 119,000
Expenses Total		\$ -	\$ 2,685,000	\$ -	\$ -	\$ 2,685,000
Net Transfers		\$ -	\$ (2,593,000)	\$ -	\$ -	\$ (2,593,000)
Change in Fund Balance			\$ (1,431,000)	\$ -	\$ -	\$ (1,431,000)
Ending Fund Balance			\$ 8,151,000	\$ -	\$ -	\$ 8,151,000

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 105,000	\$ -	\$ 42,000	\$ 147,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 9,403,000	\$ -	\$ -	\$ 9,403,000
	Sales & Services	\$ -	\$ 1,374,000	\$ -	\$ 759,000	\$ 2,133,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 2,297,000	\$ 2,297,000
	Other Revenues	\$ 2,400,000	\$ 23,000	\$ -	\$ 49,000	\$ 2,472,000
	Revenues Total	\$ 2,400,000	\$ 10,800,000	\$ -	\$ 3,105,000	\$ 16,305,000
Expenses	Salaries and Wages	\$ 888,000	\$ 4,121,000	\$ -	\$ 53,000	\$ 5,062,000
	Staff Benefits	\$ 277,000	\$ 1,476,000	\$ -	\$ 4,000	\$ 1,757,000
	Services, Supplies, Materials, & Equip.	\$ 1,235,000	\$ 2,686,000	\$ -	\$ 801,000	\$ 4,722,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 2,928,000	\$ 2,928,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 203,000	\$ -	\$ -	\$ 203,000
	Expenses Total	\$ 2,400,000	\$ 8,486,000	\$ -	\$ 3,786,000	\$ 14,672,000
Net Transfers		\$ -	\$ (1,705,000)	\$ -	\$ 1,882,000	\$ 177,000
Change in Fund Balance			\$ 609,000	\$ -	\$ 1,201,000	\$ 1,810,000
Ending Fund Balance			\$ 714,000	\$ -	\$ 1,243,000	\$ 1,957,000
Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 5,276,000	\$ -	\$ (115,000)	\$ 5,161,000
Revenues	State Appropriation, Tuition, & Fees	\$ 1,485,000	\$ 4,943,000	\$ -	\$ -	\$ 6,428,000
	Sales & Services	\$ -	\$ 828,000	\$ -	\$ -	\$ 828,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
	Revenues Total	\$ 1,485,000	\$ 5,771,000	\$ -	\$ 174,000	\$ 7,430,000
Expenses	Salaries and Wages	\$ 829,000	\$ 3,204,000	\$ -	\$ 74,000	\$ 4,107,000
	Staff Benefits	\$ 259,000	\$ 1,387,000	\$ -	\$ 1,000	\$ 1,647,000
	Services, Supplies, Materials, & Equip.	\$ 397,000	\$ 728,000	\$ -	\$ 104,000	\$ 1,229,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 81,000	\$ -	\$ -	\$ 81,000
	Other Expenses	\$ -	\$ 113,000	\$ -	\$ -	\$ 113,000
	Expenses Total	\$ 1,485,000	\$ 5,513,000	\$ -	\$ 188,000	\$ 7,186,000
Net Transfers		\$ -	\$ 264,000	\$ -	\$ -	\$ 264,000
Change in Fund Balance			\$ 522,000	\$ -	\$ (14,000)	\$ 508,000
Ending Fund Balance			\$ 5,798,000	\$ -	\$ (129,000)	\$ 5,669,000

**UNC Greensboro - Unit Breakout
FY 2026-27 All-Funds Budget**

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 1,690,000	\$ -	\$ -	\$ 1,690,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000
Revenues Total		\$ -	\$ 1,703,000	\$ -	\$ -	\$ 1,703,000
Expenses	Salaries and Wages	\$ -	\$ 494,000	\$ -	\$ -	\$ 494,000
	Staff Benefits	\$ -	\$ 213,000	\$ -	\$ -	\$ 213,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
	Other Expenses	\$ -	\$ 191,000	\$ -	\$ -	\$ 191,000
Expenses Total		\$ -	\$ 1,036,000	\$ -	\$ -	\$ 1,036,000
Net Transfers		\$ -	\$ (472,000)	\$ -	\$ -	\$ (472,000)
Change in Fund Balance			\$ 195,000	\$ -	\$ -	\$ 195,000
Gateway Research Park		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 288,000.00	\$ -	\$ -	\$ -	\$ 288,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 288,000	\$ -	\$ -	\$ -	\$ 288,000
Expenses	Salaries and Wages	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000
	Staff Benefits	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
	Services, Supplies, Materials, & Equip.	\$ 221,000	\$ -	\$ -	\$ -	\$ 221,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 288,000	\$ -	\$ -	\$ -	\$ 288,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

The University of North Carolina at Pembroke FY 2027 All-Funds Budget Narrative

The University of North Carolina at Pembroke's proposed FY27 All-Funds Budget includes \$3.8 million of enrollment funding which has not yet been approved by the Legislature. This funding is critical for the operation of the university. Enrollment funding is the formulaic allocation of funds for completed student credit hours taught in the past calendar year. The university has already taught the courses and needs these funds to be made whole, or operations will have to be cut to make up the difference. If enrollment funding does not get appropriated, the university will suffer significant distress in three areas: new health profession degree programs; recruitment and retention of staff (and students); and inflation of utilities and IT/software.

New Healthcare Profession Degree Programs: In the past two years the university launched a Doctor of Nursing Practice; a master's in occupational therapy; and a master's in health administration. All three of these programs fit the System's strategic goal of increasing Health and STEM degrees. Collectively these three programs should get \$1.3 million from the enrollment funding model to support their operations in FY27. All new programs approved by the UNC System have financial models that are predicated on the availability of enrollment funding. If enrollment funding is not provided, the fundamental assumptions on new programs will have to be reconsidered. UNCP's signature effort to open a College of Optometric Medicine is not viable if enrollment funding is not available in the future.

Recruitment and Retention of Faculty and Staff (and Students): For the second year in a row, the Workforce Report provided as additional information in February 2026 Budget and Finance Committee meeting shows that, *on average*, UNCP has the **lowest** paid workforce in the system. Zooming in on faculty, UNCP has, *on average*, the **second lowest** paid faculty in the system (Chart 1, Appendix A). Recruitment and retention of students require strong academic programs and strong student services, which in turn rely on accomplished and experienced faculty and staff. UNCP is hampered by low salaries and geography. Although the university's rural setting appeals to some faculty and staff, the lack of a large city or natural amenities like the mountains or the beach make recruitment and retention difficult. Based on the system's Turnover Metrics Dashboard (excluding NSSM), UNCP had the **highest** or **second highest** Voluntary Turnover of Faculty **in four of the past eight years**. In the other four years, UNCP Faculty had the *fourth* or *sixth* highest voluntary turnover rates in the system (Chart 2 Appendix A). If you average the rate over eight years, UNCP has the highest average voluntary faculty turnover. The voluntary turnover for Exempt Professional Staff (EPS) is not so dramatic, but it is higher than the system overall. The eight-year average shows UNCP as having the **sixth highest** voluntary EPS turnover in the system (Chart 3, Appendix A). In the eight-year period, there is *not* a single year when UNCP's EPS turnover isn't higher than the system's overall rate. And just like last year, UNCP has **the most students per employee** (Chart 4, Appendix A). Turnover is more problematic for schools that are already thinly staffed. Whenever someone leaves, someone else must pick up the slack which means our students get worse service and the remaining employees feel more stress, which leads to more turnover. Enrollment funding is needed to make headway on this problem.

Inflation: Inflation, despite constant economizing, is getting ahead of the university's ability to manage. In the current fiscal year, utilities are projected to cost \$250,000 more than last year. Property insurance has also increased by almost \$40,000. Both are expected to increase again next year. It's worth noting that insurance is procured through the state; inflation is not only coming from outside vendors. The UNC System and the State Auditor's Office are charging more for the same services. For the second year in a row, the fund balance in the Educational and Technology Fee account will decrease by \$1 million because of unsustainable increases in software subscriptions and equipment replacement costs. Some of this is due to cybersecurity but we see it in every software package deployed around the campus. The system office's contract for Canvas has helped a bit (\$25,000 in savings) but is nowhere near the gap. Another need in IT is for AI investments, both in academic and administrative areas. Enrollment funding is the only way the university will be able to resolve this imbalance and introduce new technologies needed to support STEM focused degrees.

Enrollment funding should increase next year because Fall 2025 witnessed the payoff from the investments the university made in recruitment and retention over the past three years through internal reallocations. Undergraduate (Fall) headcount increased by 223 or 4.1% and graduate headcount (Fall) increased by 190, or 8.5%. The undergraduate credits taken increased by approximately 7%. The FY27 revenue budgets are based on increasing the undergraduate

headcount by about 3.7%, of which 85% will come just from having this year's larger freshman class and transfer students retaining at historical retention rates into FY27. Graduate enrollment is assumed to be flat.

These changes in headcount drive the University's General Fund revenue to \$144.7 million for FY27, an increase of \$8.6 million, or 6.3% over FY26. Noteworthy changes in revenue are an expected \$3.8 million in enrollment funding (\$3.4 million for FY27 and \$400,000 million still due from FY26), a \$2.2 million increase in tuition, \$1.5 million from buydown, and a \$390,000 increase from gaming receipts.

One presentation change from last year is showing carryforward (which for UNCP includes ARPA funding for new health care programs) is now in State Appropriations versus Other Revenues.

Overall General Fund expenses have increased by \$8.5 million with large increases in Services and Supplies and Other Expenses. Some of the increases in Services and Supplies and Other Expenses are the shifting uses and needs for ARPA funding. As enrollment funding and tuition support a greater portion of new programs, ARPA funding is refocused on developing new programs (more consultants less salary) or will be rolled to a future year (FY26 is year 3 or 10 for the ARPA program). Other increases in Services and Supplies include inflationary increases for insurance and IT costs. Finally, the university has just completed its new five-year strategic plan. Five hundred thousand dollars have been allocated to support the new plan, and a placeholder budget has been created. The Vice Chancellor for Strategic Initiatives will create a process to allocate these funds in the coming months. Salary and benefits are largely flat with overall headcount expected to remain roughly flat. Utilities are also increasing by \$250,000. Finally, the budget continues new investment into recruitment and retention for a fourth consecutive year with \$256,000 for ReUP, Scholarship Universe, and ECMC.

For the third year in a row, the Institutional Trust Fund budget shows improved performance by auxiliary operations. Revenue is projected to increase \$2.2 million while expenses are only increasing \$1.8 million. Both the dining and bookstore contracts went to new vendors at the beginning of FY26 and the campus has seen some quality improvements and some financial improvements. Of note, Meal Plans for students will cost 5% less next year due to the new contract. Also Housing occupancy has shown significant improvement in FY26 going from 85% to 92% in the Fall, and we expect that trend to continue.

The Restricted Trust Funds budget is showing a significant decrease largely due to revising the estimate of Pell funding that will flow through to our students. The large increases we budgeted for FY26 based on changing federal law did not happen, so we are adjusting the revenue and the scholarship accounts lower.

UNCP is an exceptionally well-run and very lean institution. UNCP continues to have both the lowest total average salary per employee and the highest student-to-employee ratio in the system. Through significant internal reallocations focused on recruitment and retention, enrollment in FY26 meaningfully increased, which should lead to more enrollment funding. Enrollment funding is critical to the operation of new healthcare degree programs, recruiting and retaining staff, and managing very real inflationary pressures. If we don't have the resources to address these challenges, the services and support we provide to our students will erode. UNCP is the comprehensive regional public institution serving southeastern North Carolina. If we erode our ability to serve our students, then we erode the region's economic prospects.

Appendix A

Chart 1

Average Salary By Job Category														
	Executive Admin.	Academic Admin.	Faculty	Academic & Student Affairs	Research	IT	Fiscal Affairs	Comms. & Fundraising	Functional Prof.	Service/ Maint.	Technical	Office/ Clerical	Other	Total
ASU	\$171,285	\$125,626	\$87,231	\$65,082	\$54,625	\$87,483	\$79,136	\$86,412	\$85,149	\$44,055	\$63,445	\$50,720	\$60,416	\$75,763
ECU	\$198,786	\$160,560	\$148,620	\$67,201	\$66,493	\$100,950	\$80,388	\$80,031	\$101,635	\$41,303	\$55,859	\$45,453	\$68,006	\$97,982
ECSU	\$118,208	\$73,643	\$78,429	\$58,735	\$67,005	\$67,786	\$67,349	\$63,117	\$74,188	\$46,595	\$51,431	\$47,644	\$54,583	\$71,704
FSU	\$145,207	\$118,436	\$91,965	\$60,845	\$64,815	\$90,248	\$72,166	\$78,115	\$78,403	\$47,487	\$54,140	\$48,623	\$68,448	\$76,061
N.C. A&T	\$180,952	\$102,462	\$103,305	\$64,929	\$70,632	\$90,371	\$74,463	\$86,818	\$89,423	\$43,620	\$54,604	\$49,119	\$58,993	\$80,602
NCCU	\$149,176	\$77,977	\$88,149	\$64,468	\$74,299	\$77,951	\$71,724	\$76,172	\$82,867	\$46,235	\$57,874	\$49,131	\$59,346	\$74,719
NC State	\$230,040	\$162,636	\$127,877	\$75,215	\$77,636	\$100,730	\$84,423	\$90,476	\$112,063	\$45,985	\$55,618	\$53,480	\$69,430	\$89,839
UNCA	\$142,578	\$95,621	\$85,340	\$62,970	\$73,427	\$80,905	\$70,555	\$66,296	\$65,343	\$43,727	\$49,305	\$46,844	\$51,745	\$71,619
UNC-CH	\$269,084	\$152,685	\$193,368	\$85,478	\$88,060	\$107,649	\$86,924	\$94,569	\$112,366	\$44,302	\$59,085	\$54,176	\$90,910	\$116,195
UNCC	\$188,586	\$138,957	\$112,033	\$70,534	\$78,332	\$99,896	\$78,630	\$78,784	\$93,229	\$43,122	\$55,875	\$49,188	\$63,888	\$86,391
UNCG	\$167,336	\$119,679	\$91,008	\$63,611	\$62,796	\$97,301	\$77,219	\$77,605	\$81,524	\$41,656	\$56,114	\$49,113	\$66,988	\$76,978
UNCP	\$152,754	\$100,948	\$82,627	\$60,445	\$62,913	\$84,688	\$70,894	\$63,203	\$70,208	\$42,599	\$56,846	\$44,155	\$50,390	\$71,503
UNCW	\$175,846	\$117,708	\$93,195	\$66,121	\$68,945	\$90,512	\$79,164	\$70,667	\$78,372	\$44,167	\$56,516	\$46,878	\$60,317	\$77,146
UNCSA	\$138,650	\$74,776	\$83,360	\$56,759		\$74,417	\$66,056	\$74,594	\$73,822	\$46,199	\$51,759	\$50,813	\$50,788	\$72,643
WCU	\$153,039	\$108,643	\$86,587	\$59,006	\$64,745	\$92,210	\$74,256	\$65,852	\$74,559	\$41,650	\$55,562	\$46,230	\$53,962	\$71,654
WSSU	\$142,795	\$92,402	\$89,444	\$59,846	\$81,031	\$78,191	\$72,569	\$72,050	\$76,386	\$45,552	\$53,616	\$49,478	\$62,917	\$76,064
Total	\$183,647	\$130,884	\$134,146	\$70,686	\$76,129	\$98,976	\$82,081	\$84,022	\$97,918	\$44,004	\$57,402	\$50,442	\$77,892	\$93,185
UNCP Rank	10	11	15	12	13	11	13	15	15	13	4	16	16	16

Chart 2

Faculty Voluntary Turnover									
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Average
ASU	2.0%	3.0%	1.3%	1.3%	1.8%	2.1%	2.7%	2.1%	2.0%
ECSU	7.8%	5.6%	5.0%	2.0%	4.0%	5.9%	5.9%	1.9%	4.8%
ECU		5.6%	4.9%	4.9%	4.7%	3.8%	3.9%	4.3%	4.6%
FSU	4.1%	3.4%	1.9%	3.3%	2.4%	3.1%	3.5%	3.6%	3.2%
NCA&T	2.4%	4.4%	1.9%	2.9%	2.1%	4.1%	5.0%	3.5%	3.3%
NCCU	2.4%	6.2%	3.0%	2.0%	4.9%	5.3%	5.5%	2.6%	4.0%
NCSU		3.0%	2.4%	1.5%	2.6%	2.7%	2.9%	2.2%	2.5%
UNC-CH	4.2%	3.6%	3.8%	3.2%	5.8%	4.5%	3.5%	3.0%	3.9%
UNCA	2.9%	3.9%	3.9%	2.4%	0.9%	4.3%	5.2%	3.7%	3.4%
UNCC		3.3%	1.7%	1.2%	3.3%	2.7%	2.5%	1.6%	2.3%
UNCG	2.1%	2.4%	3.0%	2.6%	3.7%	4.7%	6.0%	4.3%	3.6%
UNCP	4.4%	4.3%	4.2%	4.4%	3.4%	8.0%	6.3%	3.6%	4.8%
UNCSA		0.7%	2.0%	2.3%	2.1%	5.1%	2.9%	2.7%	2.6%
UNCW	1.7%	1.6%	0.9%	1.9%	2.7%	3.3%	3.2%	3.3%	2.3%
WCU	0.8%	4.8%	2.3%	2.3%	3.0%	5.3%	1.6%	3.5%	2.9%
WSSU	0.3%	3.7%	4.7%	3.7%	3.1%	4.7%	4.9%	6.1%	3.9%
Overall	2.0%	3.7%	3.0%	2.7%	3.9%	3.9%	3.6%	3.0%	3.2%
UNCP Rank	2	6	4	2	6	1	1	6	1

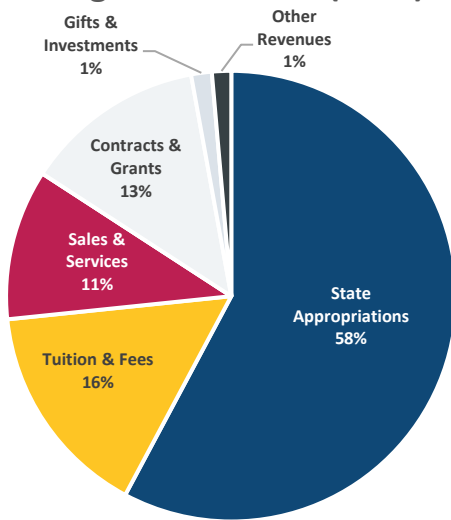
Chart 3

EPS Voluntary Turnover									
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Average
ASU	9.9%	10.9%	9.5%	9.5%	17.0%	11.1%	12.3%	7.5%	11.0%
ECSU	19.6%	11.3%	4.6%	8.7%	17.4%	18.4%	19.0%	17.8%	14.6%
ECU	14.1%	12.1%	8.8%	9.7%	15.7%	11.2%	11.2%	11.3%	11.8%
FSU	8.3%	15.8%	12.8%	13.5%	13.0%	14.8%	7.0%	10.1%	11.9%
NCA&T	11.9%	9.6%	9.6%	9.6%	14.4%	17.1%	10.1%	9.4%	11.5%
NCCU	11.8%	17.4%	10.3%	10.9%	16.6%	20.0%	13.4%	15.8%	14.5%
NCSU	0.7%	11.1%	8.3%	8.4%	13.2%	10.0%	7.3%	7.3%	8.3%
UNC-CH	8.9%	8.2%	7.2%	7.4%	12.9%	9.1%	6.6%	6.6%	8.3%
UNCA	18.3%	21.0%	12.2%	14.1%	17.9%	12.7%	12.5%	14.4%	15.4%
UNCC	10.8%	9.1%	8.8%	8.9%	15.9%	9.5%	8.1%	8.8%	10.0%
UNCG	1.8%	7.7%	13.2%	11.3%	18.8%	14.5%	14.3%	14.5%	12.0%
UNCP	10.2%	14.8%	14.0%	11.0%	17.9%	18.5%	11.1%	10.1%	13.5%
UNCSA	5.5%	9.3%	12.8%	8.8%	8.5%	19.2%	12.1%	8.1%	10.5%
UNCW	11.4%	10.0%	10.1%	9.7%	14.7%	11.4%	9.2%	9.5%	10.8%
WCU	11.8%	13.4%	11.2%	15.8%	23.3%	13.5%	10.9%	10.2%	13.8%
WSSU	9.6%	10.8%	11.4%	10.7%	26.8%	17.6%	13.1%	12.0%	14.0%
Overall	8.0%	10.7%	9.0%	9.2%	15.0%	11.3%	9.1%	8.9%	10.1%
UNCP Rank	9	4	1	5	5	3	9	9	6

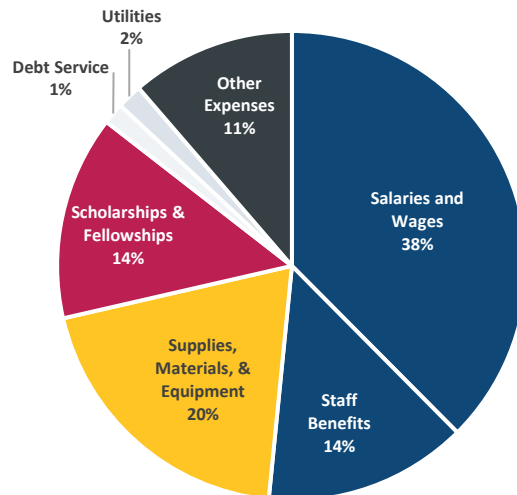
Chart 4

School	Worker Headcount FY26	Enrollment Fall 2025	Students per Staff
ASU	3,247	21,798	6.71
ECU	4,451	27,153	6.10
ECSU	373	2,358	6.32
FSU	844	7,607	9.01
N.C. A&T	1,954	15,275	7.82
NCCU	1,132	9,281	8.20
NC State	9,140	39,259	4.30
UNCA	607	2,874	4.73
UNC-CH	14,274	34,099	2.39
UNCC	3,719	32,207	8.66
UNCG	2,434	18,682	7.68
UNCP	887	8,075	9.10
UNCW	2,404	19,895	8.28
UNCSA	488	1,150	2.36
WCU	1,668	11,845	7.10
WSSU	768	4,972	6.47
Total	48,390	256,530	5.30
UNCP Rank			1

Budgeted Revenue (FY27)



Budgeted Expenses (FY27)



Operating Expenses by Unit

Academic Units

College of Arts and Sciences
School of Business
School of Education
College of Health Sciences
College of Optometry

Academic Support

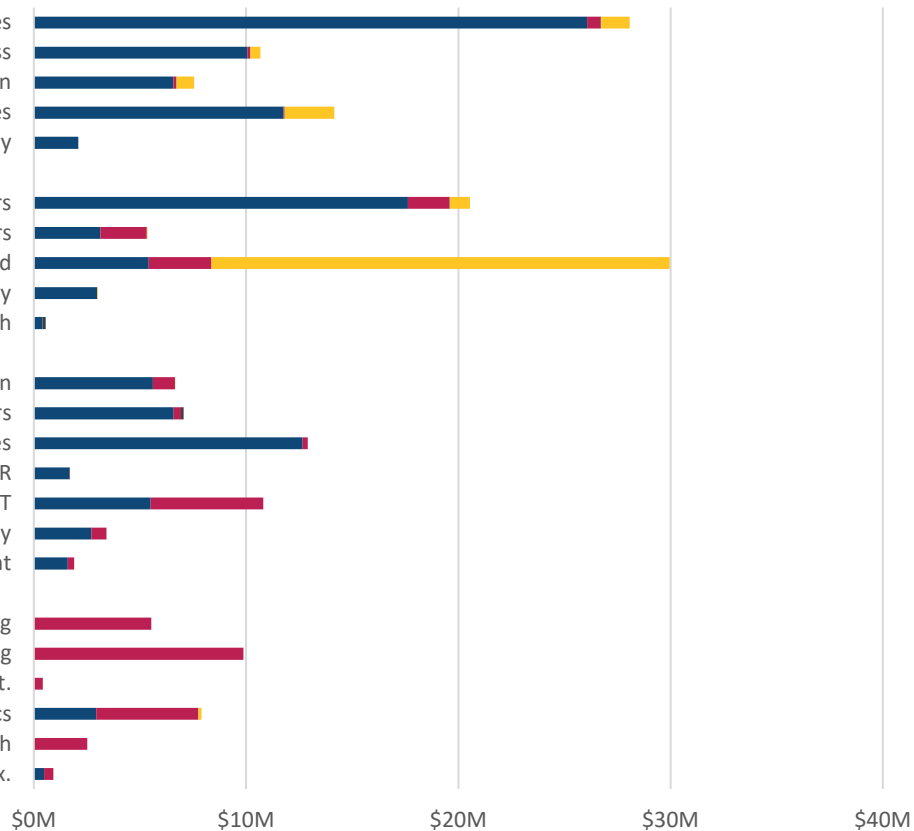
Academic Affairs
Student Affairs
Financial Aid
Library
Research

Institutional Support

University Admin
Business Affairs
Facilities
HR
IT
Public Safety
Advancement

Auxiliaries

Dining
Housing
Parking & Transport.
Athletics
Student Health
Other Aux.



■ General Fund ■ Auxiliary & Other Trust Funds ■ Overhead/F&A Receipts ■ Restricted Trust Funds

UNC Pembroke
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 127,865,000	\$ -	\$ -	\$ -	\$ 127,865,000
	Tuition & Fees	\$ 20,000,000	\$ 14,405,000	\$ -	\$ -	\$ 34,405,000
	<i>Less Discounts and Allowances</i>	\$ (5,824,000)	\$ (3,452,000)	\$ -	\$ (7,366,000)	\$ (16,642,000)
	Sales & Services	\$ 38,000	\$ 23,854,000	\$ -	\$ -	\$ 23,892,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 2,749,000	\$ 247,000	\$ 25,701,000	\$ 28,697,000
	Gifts & Investments	\$ -	\$ 2,274,000	\$ -	\$ 1,007,000	\$ 3,281,000
	Other Revenues	\$ 2,567,000	\$ 491,000	\$ -	\$ -	\$ 3,058,000
Revenues Total		\$ 144,646,000	\$ 40,321,000	\$ 247,000	\$ 19,342,000	\$ 204,556,000
Expenses	Salaries and Wages	\$ 71,622,000	\$ 7,817,000	\$ 175,000	\$ 2,027,000	\$ 81,641,000
	Staff Benefits	\$ 27,453,000	\$ 2,513,000	\$ 59,000	\$ 482,000	\$ 30,507,000
	Services, Supplies, Materials, & Equip.	\$ 17,719,000	\$ 21,498,000	\$ 129,000	\$ 3,778,000	\$ 43,124,000
	Scholarships & Fellowships	\$ 5,824,000	\$ 3,452,000	\$ -	\$ 21,359,000	\$ 30,635,000
	<i>Less Discounts and Allowances</i>	\$ (5,824,000)	\$ (3,452,000)	\$ -	\$ (7,366,000)	\$ (16,642,000)
	Debt Service	\$ 444,000	\$ 2,728,000	\$ -	\$ -	\$ 3,172,000
	Utilities	\$ 2,466,000	\$ 1,266,000	\$ -	\$ -	\$ 3,732,000
	Other Expenses	\$ 24,614,000	\$ -	\$ -	\$ -	\$ 24,614,000
Expenses Total		\$ 144,318,000	\$ 35,822,000	\$ 363,000	\$ 20,280,000	\$ 200,783,000
Net Transfers		\$ -	\$ 208,000	\$ -	\$ 933,000	\$ 1,141,000
Change in Fund Balance			\$ 4,707,000	\$ (116,000)	\$ (5,000)	\$ 4,586,000

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 26,071,000	\$ 483,000	\$ -	\$ -	\$ 26,554,000
	Sales & Services	\$ -	\$ 111,000	\$ -	\$ -	\$ 111,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 9,000	\$ 1,004,000	\$ 1,013,000
	Gifts & Investments	\$ -	\$ 3,000	\$ -	\$ 74,000	\$ 77,000
	Other Revenues	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
Revenues Total		\$ 26,071,000	\$ 603,000	\$ 9,000	\$ 1,078,000	\$ 27,761,000
Expenses	Salaries and Wages	\$ 18,601,000	\$ 119,000	\$ 14,000	\$ 359,000	\$ 19,093,000
	Staff Benefits	\$ 6,708,000	\$ 1,000	\$ -	\$ 47,000	\$ 6,756,000
	Services, Supplies, Materials, & Equip.	\$ 759,000	\$ 332,000	\$ 20,000	\$ 917,000	\$ 2,028,000
	Scholarships & Fellowships	\$ -	\$ 177,000	\$ -	\$ 14,000	\$ 191,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 26,072,000	\$ 629,000	\$ 34,000	\$ 1,337,000	\$ 28,072,000
Net Transfers		\$ -	\$ 175,000	\$ 10,000	\$ 260,000	\$ 445,000
Change in Fund Balance			\$ 149,000	\$ (15,000)	\$ 1,000	\$ 135,000
School of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 9,998,000	\$ 100,000	\$ -	\$ -	\$ 10,098,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 239,000	\$ 239,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
	Other Revenues	\$ 69,000	\$ 8,000	\$ -	\$ -	\$ 77,000
Revenues Total		\$ 10,067,000	\$ 108,000	\$ -	\$ 240,000	\$ 10,415,000
Expenses	Salaries and Wages	\$ 5,874,000	\$ 22,000	\$ 5,000	\$ 307,000	\$ 6,208,000
	Staff Benefits	\$ 1,644,000	\$ 5,000	\$ -	\$ 68,000	\$ 1,717,000
	Services, Supplies, Materials, & Equip.	\$ 2,549,000	\$ 101,000	\$ 10,000	\$ 85,000	\$ 2,745,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 10,067,000	\$ 128,000	\$ 15,000	\$ 460,000	\$ 10,670,000
Net Transfers		\$ -	\$ -	\$ -	\$ 216,000	\$ 216,000
Change in Fund Balance			\$ (20,000)	\$ (15,000)	\$ (4,000)	\$ (39,000)

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,580,000	\$ -	\$ -	\$ -	\$ 6,580,000
	Sales & Services	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 2,000	\$ 673,000	\$ 675,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000
	Other Revenues	\$ -	\$ 148,000	\$ -	\$ -	\$ 148,000
Revenues Total		\$ 6,580,000	\$ 228,000	\$ 2,000	\$ 696,000	\$ 7,506,000
Expenses	Salaries and Wages	\$ 3,853,000	\$ 7,000	\$ 6,000	\$ 174,000	\$ 4,040,000
	Staff Benefits	\$ 1,397,000	\$ -	\$ -	\$ 65,000	\$ 1,462,000
	Services, Supplies, Materials, & Equip.	\$ 1,330,000	\$ 117,000	\$ 20,000	\$ 589,000	\$ 2,056,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 6,580,000	\$ 124,000	\$ 26,000	\$ 828,000	\$ 7,558,000
Net Transfers		\$ -	\$ -	\$ 15,000	\$ 44,000	\$ 59,000
Change in Fund Balance			\$ 104,000	\$ (9,000)	\$ (88,000)	\$ 7,000
College of Health Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 11,757,000	\$ -	\$ -	\$ -	\$ 11,757,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 38,000	\$ 2,129,000	\$ 2,167,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 62,000	\$ 62,000
	Other Revenues	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Revenues Total		\$ 11,757,000	\$ 15,000	\$ 38,000	\$ 2,191,000	\$ 14,001,000
Expenses	Salaries and Wages	\$ 7,515,000	\$ -	\$ -	\$ 541,000	\$ 8,056,000
	Staff Benefits	\$ 2,799,000	\$ -	\$ -	\$ 172,000	\$ 2,971,000
	Services, Supplies, Materials, & Equip.	\$ 1,443,000	\$ 49,000	\$ 7,000	\$ 1,554,000	\$ 3,053,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 11,757,000	\$ 49,000	\$ 7,000	\$ 2,347,000	\$ 14,160,000
Net Transfers		\$ -	\$ 46,000	\$ -	\$ 156,000	\$ 202,000
Change in Fund Balance			\$ 12,000	\$ 31,000	\$ -	\$ 43,000

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Optometry		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,089,000	\$ -	\$ -	\$ -	\$ 2,089,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,089,000	\$ -	\$ -	\$ -	\$ 2,089,000
Expenses	Salaries and Wages	\$ 1,140,000	\$ -	\$ -	\$ -	\$ 1,140,000
	Staff Benefits	\$ 449,000	\$ -	\$ -	\$ -	\$ 449,000
	Services, Supplies, Materials, & Equip.	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,089,000	\$ -	\$ -	\$ -	\$ 2,089,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 17,628,000	\$ 1,838,000	\$ -	\$ -	\$ 19,466,000
	Sales & Services	\$ -	\$ 607,000	\$ -	\$ -	\$ 607,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 15,000	\$ 6,000	\$ 944,000	\$ 965,000
	Gifts & Investments	\$ -	\$ 502,000	\$ -	\$ 4,000	\$ 506,000
	Other Revenues	\$ -	\$ 44,000	\$ -	\$ -	\$ 44,000
Revenues Total		\$ 17,628,000	\$ 3,006,000	\$ 6,000	\$ 948,000	\$ 21,588,000
Expenses	Salaries and Wages	\$ 10,711,000	\$ 409,000	\$ -	\$ 313,000	\$ 11,433,000
	Staff Benefits	\$ 3,670,000	\$ 91,000	\$ -	\$ 130,000	\$ 3,891,000
	Services, Supplies, Materials, & Equip.	\$ 3,247,000	\$ 1,316,000	\$ 2,000	\$ 486,000	\$ 5,051,000
	Scholarships & Fellowships	\$ -	\$ 148,000	\$ -	\$ 23,000	\$ 171,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 17,628,000	\$ 1,964,000	\$ 2,000	\$ 952,000	\$ 20,546,000
Net Transfers		\$ -	\$ (231,000)	\$ -	\$ 4,000	\$ (227,000)
Change in Fund Balance			\$ 811,000	\$ 4,000	\$ -	\$ 815,000

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,131,000	\$ 1,864,000	\$ -	\$ -	\$ 4,995,000
	Sales & Services	\$ -	\$ 148,000	\$ -	\$ -	\$ 148,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 150,000	\$ -	\$ 29,000	\$ 179,000
	Other Revenues	\$ 3,000	\$ 6,000	\$ -	\$ -	\$ 9,000
Revenues Total		\$ 3,134,000	\$ 2,168,000	\$ -	\$ 29,000	\$ 5,331,000
Expenses	Salaries and Wages	\$ 2,089,000	\$ 947,000	\$ -	\$ 8,000	\$ 3,044,000
	Staff Benefits	\$ 830,000	\$ 317,000	\$ -	\$ -	\$ 1,147,000
	Services, Supplies, Materials, & Equip.	\$ 213,000	\$ 929,000	\$ -	\$ 16,000	\$ 1,158,000
	Scholarships & Fellowships	\$ -	\$ 2,000	\$ -	\$ 5,000	\$ 7,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,132,000	\$ 2,195,000	\$ -	\$ 29,000	\$ 5,356,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (27,000)	\$ -	\$ -	\$ (27,000)
Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,408,000	\$ -	\$ -	\$ -	\$ 5,408,000
	Sales & Services	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 2,734,000	\$ -	\$ 20,712,000	\$ 23,446,000
	Gifts & Investments	\$ -	\$ 180,000	\$ -	\$ 631,000	\$ 811,000
	Other Revenues	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Revenues Total		\$ 5,408,000	\$ 2,917,000	\$ -	\$ 21,343,000	\$ 29,668,000
Expenses	Salaries and Wages	\$ 709,000	\$ 20,000	\$ -	\$ 325,000	\$ 1,054,000
	Staff Benefits	\$ 350,000	\$ 8,000	\$ -	\$ -	\$ 358,000
	Services, Supplies, Materials, & Equip.	\$ 100,000	\$ 57,000	\$ -	\$ 35,000	\$ 192,000
	Scholarships & Fellowships	\$ 4,249,000	\$ 2,875,000	\$ -	\$ 21,237,000	\$ 28,361,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,408,000	\$ 2,960,000	\$ -	\$ 21,597,000	\$ 29,965,000
Net Transfers		\$ -	\$ 45,000	\$ -	\$ 253,000	\$ 298,000
Change in Fund Balance			\$ 2,000	\$ -	\$ (1,000)	\$ 1,000

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,977,000	\$ -	\$ -	\$ -	\$ 2,977,000
	Sales & Services	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,979,000	\$ -	\$ -	\$ 31,000	\$ 3,010,000
Expenses	Salaries and Wages	\$ 1,326,000	\$ -	\$ -	\$ -	\$ 1,326,000
	Staff Benefits	\$ 604,000	\$ -	\$ -	\$ -	\$ 604,000
	Services, Supplies, Materials, & Equip.	\$ 1,048,000	\$ -	\$ -	\$ 31,000	\$ 1,079,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,978,000	\$ -	\$ -	\$ 31,000	\$ 3,009,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 406,000	\$ -	\$ -	\$ -	\$ 406,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 122,000	\$ -	\$ 122,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 406,000	\$ -	\$ 122,000	\$ -	\$ 528,000
Expenses	Salaries and Wages	\$ 243,000	\$ -	\$ 85,000	\$ -	\$ 328,000
	Staff Benefits	\$ 104,000	\$ -	\$ 29,000	\$ -	\$ 133,000
	Services, Supplies, Materials, & Equip.	\$ 59,000	\$ -	\$ 42,000	\$ -	\$ 101,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 406,000	\$ -	\$ 156,000	\$ -	\$ 562,000
Net Transfers		\$ -	\$ -	\$ (25,000)	\$ -	\$ (25,000)
Change in Fund Balance			\$ -	\$ (59,000)	\$ -	\$ (59,000)

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,616,000	\$ 348,000	\$ -	\$ -	\$ 5,964,000
	Sales & Services	\$ -	\$ 411,000	\$ -	\$ -	\$ 411,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 589,000	\$ -	\$ 14,000	\$ 603,000
	Other Revenues	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000
Revenues Total		\$ 5,616,000	\$ 1,377,000	\$ -	\$ 14,000	\$ 7,007,000
Expenses	Salaries and Wages	\$ 2,896,000	\$ 181,000	\$ -	\$ -	\$ 3,077,000
	Staff Benefits	\$ 1,166,000	\$ 28,000	\$ -	\$ -	\$ 1,194,000
	Services, Supplies, Materials, & Equip.	\$ 1,554,000	\$ 829,000	\$ -	\$ 14,000	\$ 2,397,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,616,000	\$ 1,038,000	\$ -	\$ 14,000	\$ 6,668,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 339,000	\$ -	\$ -	\$ 339,000
Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,567,000	\$ (66,000)	\$ -	\$ -	\$ 6,501,000
	Sales & Services	\$ -	\$ 411,000	\$ -	\$ -	\$ 411,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
	Gifts & Investments	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
	Other Revenues	\$ 27,000	\$ 63,000	\$ -	\$ -	\$ 90,000
Revenues Total		\$ 6,594,000	\$ 858,000	\$ 70,000	\$ -	\$ 7,522,000
Expenses	Salaries and Wages	\$ 3,916,000	\$ 98,000	\$ 65,000	\$ -	\$ 4,079,000
	Staff Benefits	\$ 1,959,000	\$ 43,000	\$ 30,000	\$ -	\$ 2,032,000
	Services, Supplies, Materials, & Equip.	\$ 720,000	\$ 165,000	\$ 31,000	\$ -	\$ 916,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 6,595,000	\$ 335,000	\$ 126,000	\$ -	\$ 7,056,000
Net Transfers		\$ -	\$ (5,000)	\$ -	\$ -	\$ (5,000)
Change in Fund Balance			\$ 518,000	\$ (56,000)	\$ -	\$ 462,000

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,501,000	\$ 27,000	\$ -	\$ -	\$ 12,528,000
	Sales & Services	\$ 97,000	\$ 224,000	\$ -	\$ -	\$ 321,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 68,000	\$ 5,000	\$ -	\$ -	\$ 73,000
Revenues Total		\$ 12,666,000	\$ 256,000	\$ -	\$ -	\$ 12,922,000
Expenses	Salaries and Wages	\$ 5,279,000	\$ 679,000	\$ -	\$ -	\$ 5,958,000
	Staff Benefits	\$ 2,587,000	\$ 337,000	\$ -	\$ -	\$ 2,924,000
	Services, Supplies, Materials, & Equip.	\$ 1,894,000	\$ (816,000)	\$ -	\$ -	\$ 1,078,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 444,000	\$ 39,000	\$ -	\$ -	\$ 483,000
	Utilities	\$ 2,462,000	\$ -	\$ -	\$ -	\$ 2,462,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 12,666,000	\$ 239,000	\$ -	\$ -	\$ 12,905,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 17,000	\$ -	\$ -	\$ 17,000
Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,694,000	\$ -	\$ -	\$ -	\$ 1,694,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 1,694,000	\$ -	\$ -	\$ -	\$ 1,694,000
Expenses	Salaries and Wages	\$ 1,048,000	\$ -	\$ -	\$ -	\$ 1,048,000
	Staff Benefits	\$ 456,000	\$ -	\$ -	\$ -	\$ 456,000
	Services, Supplies, Materials, & Equip.	\$ 190,000	\$ 5,000	\$ -	\$ -	\$ 195,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,694,000	\$ 5,000	\$ -	\$ -	\$ 1,699,000
Net Transfers		\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,500,000	\$ 4,112,000	\$ -	\$ -	\$ 9,612,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,500,000	\$ 4,112,000	\$ -	\$ -	\$ 9,612,000
Expenses	Salaries and Wages	\$ 3,031,000	\$ 1,394,000	\$ -	\$ -	\$ 4,425,000
	Staff Benefits	\$ 1,179,000	\$ 355,000	\$ -	\$ -	\$ 1,534,000
	Services, Supplies, Materials, & Equip.	\$ 1,290,000	\$ 3,554,000	\$ -	\$ -	\$ 4,844,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,500,000	\$ 5,303,000	\$ -	\$ -	\$ 10,803,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (1,191,000)	\$ -	\$ -	\$ (1,191,000)
Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,712,000	\$ 486,000	\$ -	\$ -	\$ 3,198,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,712,000	\$ 486,000	\$ -	\$ -	\$ 3,198,000
Expenses	Salaries and Wages	\$ 1,670,000	\$ 388,000	\$ -	\$ -	\$ 2,058,000
	Staff Benefits	\$ 854,000	\$ 126,000	\$ -	\$ -	\$ 980,000
	Services, Supplies, Materials, & Equip.	\$ 188,000	\$ 201,000	\$ -	\$ -	\$ 389,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,712,000	\$ 715,000	\$ -	\$ -	\$ 3,427,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (229,000)	\$ -	\$ -	\$ (229,000)

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,598,000	\$ -	\$ -	\$ -	\$ 1,598,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 1,598,000	\$ 150,000	\$ -	\$ -	\$ 1,748,000
Expenses	Salaries and Wages	\$ 1,021,000	\$ -	\$ -	\$ -	\$ 1,021,000
	Staff Benefits	\$ 394,000	\$ -	\$ -	\$ -	\$ 394,000
	Services, Supplies, Materials, & Equip.	\$ 183,000	\$ 299,000	\$ -	\$ -	\$ 482,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,598,000	\$ 299,000	\$ -	\$ -	\$ 1,897,000
Net Transfers		\$ -	\$ 208,000	\$ -	\$ -	\$ 208,000
Change in Fund Balance			\$ 59,000	\$ -	\$ -	\$ 59,000
Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 7,942,000	\$ -	\$ -	\$ 7,942,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ (62,000)	\$ -	\$ -	\$ (62,000)
	Sales & Services	\$ -	\$ 8,490,000	\$ -	\$ -	\$ 8,490,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 8,428,000	\$ -	\$ -	\$ 8,428,000
Expenses	Salaries and Wages	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	Staff Benefits	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 5,327,000	\$ -	\$ -	\$ 5,327,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 5,535,000	\$ -	\$ -	\$ 5,535,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 2,893,000	\$ -	\$ -	\$ 2,893,000
Ending Fund Balance			\$ 10,835,000	\$ -	\$ -	\$ 10,835,000

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 5,406,000	\$ -	\$ -	\$ 5,406,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ (76,000)	\$ -	\$ -	\$ (76,000)
	Sales & Services	\$ -	\$ 11,189,000	\$ -	\$ -	\$ 11,189,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 168,000	\$ -	\$ -	\$ 168,000
Revenues Total		\$ -	\$ 11,281,000	\$ -	\$ -	\$ 11,281,000
Expenses	Salaries and Wages	\$ -	\$ 1,040,000	\$ -	\$ -	\$ 1,040,000
	Staff Benefits	\$ -	\$ 245,000	\$ -	\$ -	\$ 245,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 5,608,000	\$ -	\$ -	\$ 5,608,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 2,034,000	\$ -	\$ -	\$ 2,034,000
	Utilities	\$ -	\$ 945,000	\$ -	\$ -	\$ 945,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 9,872,000	\$ -	\$ -	\$ 9,872,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 1,409,000	\$ -	\$ -	\$ 1,409,000
Ending Fund Balance			\$ 6,815,000	\$ -	\$ -	\$ 6,815,000
Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 743,000	\$ -	\$ -	\$ 743,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Revenues Total		\$ -	\$ 440,000	\$ -	\$ -	\$ 440,000
Expenses	Salaries and Wages	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000
	Staff Benefits	\$ -	\$ 43,000	\$ -	\$ -	\$ 43,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 206,000	\$ -	\$ -	\$ 206,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 92,000	\$ -	\$ -	\$ 92,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 15,000	\$ -	\$ -	\$ 15,000
Ending Fund Balance			\$ 758,000	\$ -	\$ -	\$ 758,000

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,415,000	\$ -	\$ 334,000	\$ 1,749,000
Revenues	State Appropriation, Tuition, & Fees	\$ 542,000	\$ 4,117,000	\$ -	\$ -	\$ 4,659,000
	Sales & Services	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 250,000	\$ -	\$ 138,000	\$ 388,000
	Other Revenues	\$ 2,400,000	\$ 30,000	\$ -	\$ -	\$ 2,430,000
Revenues Total		\$ 2,942,000	\$ 4,867,000	\$ -	\$ 138,000	\$ 7,947,000
Expenses	Salaries and Wages	\$ 396,000	\$ 1,585,000	\$ -	\$ -	\$ 1,981,000
	Staff Benefits	\$ 146,000	\$ 536,000	\$ -	\$ -	\$ 682,000
	Services, Supplies, Materials, & Equip.	\$ 825,000	\$ 1,730,000	\$ -	\$ 138,000	\$ 2,693,000
	Scholarships & Fellowships	\$ 1,575,000	\$ 250,000	\$ -	\$ -	\$ 1,825,000
	Debt Service	\$ -	\$ 672,000	\$ -	\$ -	\$ 672,000
	Utilities	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,942,000	\$ 4,813,000	\$ -	\$ 138,000	\$ 7,893,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 54,000	\$ -	\$ -	\$ 54,000
Ending Fund Balance			\$ 1,469,000	\$ -	\$ 334,000	\$ 1,803,000
Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 745,000	\$ -	\$ -	\$ 745,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 1,126,000	\$ -	\$ -	\$ 1,126,000
	Sales & Services	\$ -	\$ 1,450,000	\$ -	\$ -	\$ 1,450,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 2,576,000	\$ -	\$ -	\$ 2,576,000
Expenses	Salaries and Wages	\$ -	\$ 692,000	\$ -	\$ -	\$ 692,000
	Staff Benefits	\$ -	\$ 310,000	\$ -	\$ -	\$ 310,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,492,000	\$ -	\$ -	\$ 1,492,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 2,514,000	\$ -	\$ -	\$ 2,514,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 62,000	\$ -	\$ -	\$ 62,000
Ending Fund Balance			\$ 807,000	\$ -	\$ -	\$ 807,000

**UNC Pembroke - Unit Breakout
FY 2026-27 All-Funds Budget**

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds		Total
Revenues	State Appropriation, Tuition, & Fees	\$ 477,000.00	\$ 108,000	\$ -	\$ -	\$ -	585,000
	Sales & Services	\$ -	\$ 476,000	\$ -	\$ -	\$ -	476,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 477,000	\$ 584,000	\$ -	\$ -	\$ -	1,061,000
Expenses	Salaries and Wages	\$ 304,000	\$ 104,000	\$ -	\$ -	\$ -	408,000
	Staff Benefits	\$ 157,000	\$ 48,000	\$ -	\$ -	\$ -	205,000
	Services, Supplies, Materials, & Equip.	\$ 17,000	\$ 283,000	\$ -	\$ -	\$ -	300,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 478,000	\$ 435,000	\$ -	\$ -	\$ -	913,000
Net Transfers		\$ -	\$ (35,000)	\$ -	\$ -	\$ -	(35,000)
Change in Fund Balance			\$ 114,000	\$ -	\$ -	\$ -	114,000



University of North Carolina School of the Arts

All-Funds Budget Narrative FY 2026-2027

The FY26–27 All-Funds Budget reflects UNCSA’s continued commitment to advancing student access, success, and affordability while sustaining the high-quality, conservatory-based training that defines its mission. Aligned with UNC System Office priorities, the budget strategically invests in student support services, instructional capacity, and financial aid to build on strong student outcomes. At the same time, it incorporates targeted cost-saving measures and operational efficiencies to address inflationary pressures and ensure long-term financial sustainability. This budget balances prudent stewardship with essential investments in mission-aligned activities, industry relevance, and interdisciplinary collaboration that prepare students for success in the evolving arts landscape of global entertainment and entrepreneurship.

Budget Alignment with UNC System Office Policy Priorities

UNCSA continues to prioritize investments in student access and success, as reflected in strong outcomes across key performance metrics. In 2025, the institution exceeded its stretch goals for four-year graduation rates (including Pell recipients), undergraduate degree efficiency, and average credits earned per year.

To sustain and build on this momentum, the FY26–27 All-Funds Budget includes targeted investments in key areas. The Division of Student Affairs serves as a central hub for students navigating campus policies, challenges, and resources. Through early intervention, conduct education, and case management, the division helps students remain enrolled, engaged, and on track, reducing barriers to academic and artistic progress.

The Office of the Provost supports instructional continuity across the conservatories through strategic faculty support and flexible faculty resource allocation. These efforts ensure sufficient course availability, interdisciplinary work among the conservatories, support timely degree completion, and provide world-class faculty responsiveness to enrollment growth fluctuations.

Student affordability remains a top priority for UNCSA, as demonstrated by exceeding our stretch goal to reduce first-time student debt at graduation. The FY27 budget reflects continued, strategic investment in both need-based and merit-based financial aid to support access and persistence.

UNCSA will implement a modest tuition increase for AY2026–2027 (capped at 3% for new undergraduate residents), while only one mandatory fee increases (\$23), and Housing and Dining rates remain flat. This approach keeps UNCSA in the bottom quartile of peer institutions for tuition and mandatory fees based on IPEDS 2024–2025 data. Additional investments advancing affordability include:

- **The School of Design and Production** sustains industry-specific resources within its workshops and computer labs, ensuring all students—regardless of financial background—have access to the supplies, materials, tools, and equipment essential to their academic and artistic success.
- **The School of Filmmaking** provides frequent, zero-cost film screenings, giving students access to critical cultural and industry content without the added expense of streaming subscriptions or off-campus theater visits.
- **The UNCSA Festival of Dance** generates scholarship funding that helps ensure talented dancers have the financial support needed to continue their training and fully participate in the conservatory experience.

Financial sustainability remains central to UNCSA’s resource planning and allocation processes. During the FY25–26 budget cycle, campus units implemented cost-saving measures to offset inflation and address structural gaps, focusing on operational efficiencies and eliminating redundancies. Examples include:

- **Facilities Management:** Investments in energy-efficient equipment and optimization practices to reduce long-term costs

- **Human Resources:** Transition to the UNC System Benefits Shared Services model
- **Information Technology:** Reduction of redundant platforms, including cloud storage and training tools
- **Strategic Communications:** Reductions in subscriptions, travel, temporary staffing, and contracted services

Collectively, these actions reflect UNCSA's commitment to prudent financial stewardship and the strategic alignment of resources to sustain operations while advancing institutional priorities.

Enrollment funding is critical to UNCSA as a small arts conservatory with limited and less diversified revenue sources. Due to limited economies of scale, adjustments to tuition and fee-based revenues yield only modest gains, making state appropriations essential to sustaining investments in student access, success, and other mission-aligned priorities.

Enrollment funding directly supports the faculty resources required to accommodate enrollment growth. This is particularly important in a conservatory environment, where instructional capacity cannot be expanded simply by increasing class size. Space and instructional constraints, such as limits on the number of dancers on a stage, actors in a scene, or filmmakers on a set necessitate smaller, specialized cohorts to preserve the quality, integrity, and safety of training. Enrollment funding also sustains critical student support services and ongoing investment in facilities infrastructure.

Investment in Mission-Aligned Activities

Maintaining & Expanding Industry Relevance

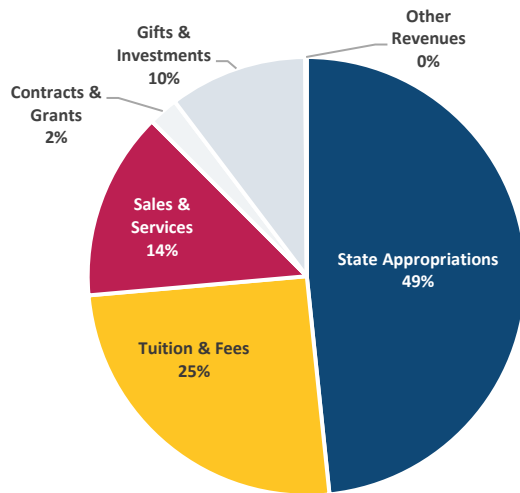
- **School of Filmmaking:** Faculty and staff are trained in the most current media technologies including AI production, digital production, motion capture, and premiere editing software programs, offering students an elevated level of instruction. Experience in these areas is among the most employable skills for recent School of Film graduates.
- **School of Drama:** The Senior Showcase in the School of Drama connects students with agents, casting directors, and producers who shape current professional standards. Presenting work in major markets ensures that the curriculum remains aligned with industry expectations and that students receive timely, actionable feedback from working professionals. These interactions help graduates enter the field with a clear understanding of contemporary practices and with relationships that can lead to auditions, representation, and employment.
- **School of Music:** The School of Music invests in expanded course offerings in the Improvised Music and Jazz (IMJ) program. The program continues to see growing student participation with just over 25% of the music student population participating in various course offerings in the Fall of 2025. Through the curriculum, students involved in the IMJ studio perform in real-world venues including music festivals, listening rooms, lounges, and other locales.

Interdisciplinary Work in the Arts

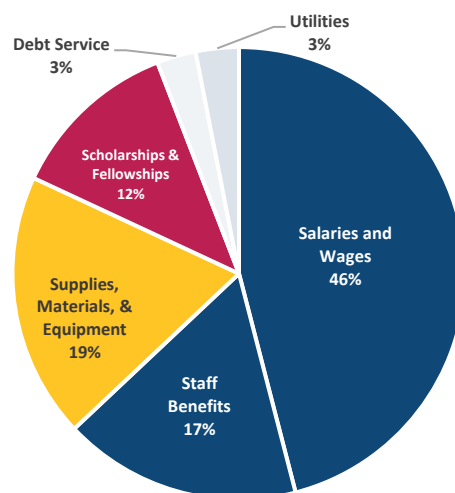
- **School of Dance:** The School of Dance's affiliation with The American Ballet Theatre (ABT) connects students and faculty to a broad network of choreographers, musicians, designers, and teaching artists. ABT repertory and master classes often incorporate collaborative elements across artistic disciplines, enriching students' creative vocabulary and deepening their understanding of how dance interacts with music, theatre, and design.
- **School of Drama:** The Patrons Series in the School of Drama creates additional productions that engage students and faculty across acting, directing, design, and technical theatre. Their investment in a dedicated line producer facilitates smooth collaboration among designers, directors, performers, and production teams across multiple artistic disciplines. Their coordination ensures that each production has the organizational framework needed to support complex, cross-disciplinary creative processes.

In summary, the FY26–27 All-Funds Budget positions UNCSA to sustain its strong trajectory in student outcomes while responsibly navigating financial constraints. UNCSA continues to be recognized by leading industry publications and organizations for the exceptional training it provides artists across disciplines. Through a balanced budgeting approach that prioritizes student support, instructional excellence, and operational efficiency, the institution remains focused on delivering a high-impact, conservatory-based education. These investments and strategic resource decisions ensure that UNCSA continues to provide accessible, industry-relevant training while maintaining the fiscal discipline necessary to support its mission in the years ahead.

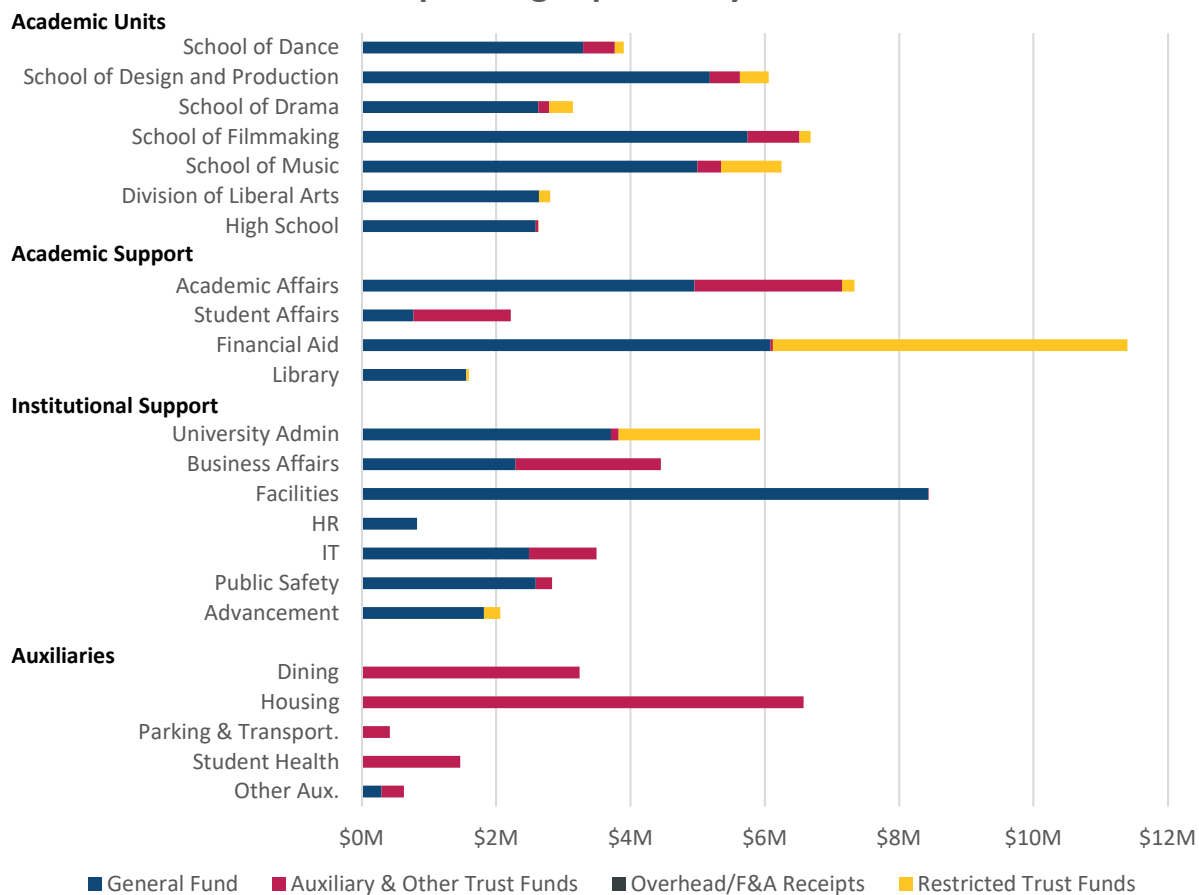
Budgeted Revenue (FY27)



Budgeted Expenses (FY27)



Operating Expenses by Unit



**University of North Carolina School of the Arts
FY 2026-27 All-Funds Budget**

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 44,922,000	\$ -	\$ -	\$ -	\$ 44,922,000
	Tuition & Fees	\$ 18,044,000	\$ 5,405,000	\$ -	\$ -	\$ 23,449,000
	<i>Less Discounts and Allowances</i>	\$ (5,728,000)	\$ (65,000)	\$ -	\$ (1,272,000)	\$ (7,065,000)
	Sales & Services	\$ -	\$ 12,907,000	\$ -	\$ -	\$ 12,907,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 9,000	\$ -	\$ 2,029,000	\$ 2,038,000
	Gifts & Investments	\$ -	\$ 1,520,000	\$ -	\$ 7,941,000	\$ 9,461,000
	Other Revenues	\$ -	\$ 122,000	\$ -	\$ -	\$ 122,000
Revenues Total		\$ 57,238,000	\$ 19,898,000	\$ -	\$ 8,698,000	\$ 85,834,000
Expenses	Salaries and Wages	\$ 34,583,000	\$ 6,980,000	\$ -	\$ 1,816,000	\$ 43,379,000
	Staff Benefits	\$ 13,488,000	\$ 2,135,000	\$ -	\$ 434,000	\$ 16,057,000
	Services, Supplies, Materials, & Equip.	\$ 6,504,000	\$ 9,374,000	\$ -	\$ 2,027,000	\$ 17,905,000
	Scholarships & Fellowships	\$ 5,728,000	\$ 65,000	\$ -	\$ 5,721,000	\$ 11,514,000
	<i>Less Discounts and Allowances</i>	\$ (5,728,000)	\$ (65,000)	\$ -	\$ (1,272,000)	\$ (7,065,000)
	Debt Service	\$ -	\$ 2,644,000	\$ -	\$ -	\$ 2,644,000
	Utilities	\$ 2,571,000	\$ 318,000	\$ -	\$ -	\$ 2,889,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 57,146,000	\$ 21,451,000	\$ -	\$ 8,726,000	\$ 87,323,000
Net Transfers		\$ (90,000)	\$ 152,000	\$ -	\$ -	\$ 62,000
Change in Fund Balance			\$ (1,401,000)	\$ -	\$ (28,000)	\$ (1,429,000)

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

School of Dance		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,296,000	67,000	\$ -	\$ -	3,363,000
	Sales & Services	\$ -	412,000	\$ -	\$ -	412,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	132,000	132,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 3,296,000	479,000	\$ -	132,000	3,907,000
Expenses	Salaries and Wages	\$ 2,238,000	215,000	\$ -	32,000	2,485,000
	Staff Benefits	\$ 873,000	28,000	\$ -	4,000	905,000
	Services, Supplies, Materials, & Equip.	\$ 185,000	164,000	\$ -	96,000	445,000
	Scholarships & Fellowships	\$ -	65,000	\$ -	\$ -	65,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 3,296,000	472,000	\$ -	132,000	3,900,000
Net Transfers		\$ -	(19,000)	\$ -	\$ -	(19,000)
Change in Fund Balance		\$ -	(12,000)	\$ -	\$ -	(12,000)
School of Design and Production		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,183,000	331,000	\$ -	\$ -	5,514,000
	Sales & Services	\$ -	44,000	\$ -	\$ -	44,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	428,000	428,000
	Other Revenues	\$ -	8,000	\$ -	\$ -	8,000
Revenues Total		\$ 5,183,000	383,000	\$ -	428,000	5,994,000
Expenses	Salaries and Wages	\$ 3,513,000	32,000	\$ -	297,000	3,842,000
	Staff Benefits	\$ 1,370,000	6,000	\$ -	72,000	1,448,000
	Services, Supplies, Materials, & Equip.	\$ 299,000	412,000	\$ -	59,000	770,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 5,182,000	450,000	\$ -	428,000	6,060,000
Net Transfers		\$ -	(3,000)	\$ -	\$ -	(3,000)
Change in Fund Balance		\$ -	(70,000)	\$ -	\$ -	(70,000)

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

School of Drama		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,625,000	60,000	\$ -	\$ -	2,685,000
	Sales & Services	\$ -	113,000	\$ -	\$ -	113,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	326,000	326,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 2,625,000	173,000	\$ -	326,000	3,124,000
Expenses	Salaries and Wages	\$ 1,766,000	72,000	\$ -	197,000	2,035,000
	Staff Benefits	\$ 689,000	9,000	\$ -	58,000	756,000
	Services, Supplies, Materials, & Equip.	\$ 171,000	84,000	\$ -	98,000	353,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 2,626,000	165,000	\$ -	353,000	3,144,000
Net Transfers		\$ -	(8,000)	\$ -	\$ -	(8,000)
Change in Fund Balance		\$ -	\$ -	\$ -	(27,000)	(27,000)
School of Filmmaking		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,745,000	613,000	\$ -	\$ -	6,358,000
	Sales & Services	\$ -	170,000	\$ -	\$ -	170,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	65,000	65,000
	Gifts & Investments	\$ -	\$ -	\$ -	103,000	103,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 5,745,000	783,000	\$ -	168,000	6,696,000
Expenses	Salaries and Wages	\$ 3,923,000	385,000	\$ -	94,000	4,402,000
	Staff Benefits	\$ 1,530,000	90,000	\$ -	18,000	1,638,000
	Services, Supplies, Materials, & Equip.	\$ 292,000	296,000	\$ -	56,000	644,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 5,745,000	771,000	\$ -	168,000	6,684,000
Net Transfers		\$ -	(11,000)	\$ -	\$ -	(11,000)
Change in Fund Balance		\$ 1,000	\$ -	\$ -	\$ -	1,000

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

School of Music		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,995,000	213,000	\$ -	\$ -	5,208,000
	Sales & Services	\$ -	76,000	\$ -	\$ -	76,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	898,000	898,000
	Other Revenues	\$ -	3,000	\$ -	\$ -	3,000
Revenues Total		\$ 4,995,000	292,000	\$ -	898,000	6,185,000
Expenses	Salaries and Wages	\$ 3,450,000	221,000	\$ -	354,000	4,025,000
	Staff Benefits	\$ 1,346,000	20,000	\$ -	67,000	1,433,000
	Services, Supplies, Materials, & Equip.	\$ 199,000	114,000	\$ -	278,000	591,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	200,000	200,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 4,995,000	355,000	\$ -	899,000	6,249,000
Net Transfers		\$ -	(6,000)	\$ -	\$ -	(6,000)
Change in Fund Balance		\$ -	(69,000)	\$ -	(1,000)	(70,000)
Division of Liberal Arts		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,640,000	\$ -	\$ -	\$ -	2,640,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	163,000	163,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 2,640,000	\$ -	\$ -	163,000	2,803,000
Expenses	Salaries and Wages	\$ 1,825,000	\$ -	\$ -	106,000	1,931,000
	Staff Benefits	\$ 712,000	\$ -	\$ -	22,000	734,000
	Services, Supplies, Materials, & Equip.	\$ 103,000	\$ -	\$ -	35,000	138,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 2,640,000	\$ -	\$ -	163,000	2,803,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

High School		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,589,000	29,000	\$ -	\$ -	2,618,000
	Sales & Services	\$ -	7,000	\$ -	\$ -	7,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	3,000	3,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 2,589,000	36,000	\$ -	3,000	2,628,000
Expenses	Salaries and Wages	\$ 1,768,000	8,000	\$ -	\$ -	1,776,000
	Staff Benefits	\$ 690,000	2,000	\$ -	\$ -	692,000
	Services, Supplies, Materials, & Equip.	\$ 131,000	30,000	\$ -	3,000	164,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 2,589,000	40,000	\$ -	3,000	2,632,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	(4,000)	\$ -	\$ -	(4,000)
Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,951,000	423,000	\$ -	\$ -	5,374,000
	Sales & Services	\$ -	1,568,000	\$ -	\$ -	1,568,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	97,000	97,000
	Gifts & Investments	\$ -	\$ -	\$ -	89,000	89,000
	Other Revenues	\$ -	15,000	\$ -	\$ -	15,000
Revenues Total		\$ 4,951,000	2,006,000	\$ -	186,000	7,143,000
Expenses	Salaries and Wages	\$ 3,230,000	1,180,000	\$ -	67,000	4,477,000
	Staff Benefits	\$ 1,260,000	249,000	\$ -	1,000	1,510,000
	Services, Supplies, Materials, & Equip.	\$ 461,000	769,000	\$ -	118,000	1,348,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 4,951,000	2,198,000	\$ -	186,000	7,335,000
Net Transfers		\$ -	(90,000)	\$ -	\$ -	(90,000)
Change in Fund Balance		\$ -	(282,000)	\$ -	\$ -	(282,000)

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 772,000	1,047,000	\$ -	\$ -	1,819,000
	Sales & Services	\$ -	97,000	\$ -	\$ -	97,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	8,000	\$ -	\$ -	8,000
Revenues Total		\$ 772,000	1,152,000	\$ -	\$ -	1,924,000
Expenses	Salaries and Wages	\$ 438,000	750,000	\$ -	\$ -	1,188,000
	Staff Benefits	\$ 171,000	246,000	\$ -	\$ -	417,000
	Services, Supplies, Materials, & Equip.	\$ 163,000	450,000	\$ -	\$ -	613,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 772,000	1,446,000	\$ -	\$ -	2,218,000
Net Transfers		\$ -	294,000	\$ -	\$ -	294,000
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,082,000	31,000	\$ -	\$ -	6,113,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	9,000	\$ -	1,830,000	1,839,000
	Gifts & Investments	\$ -	\$ -	\$ -	3,446,000	3,446,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 6,082,000	40,000	\$ -	5,276,000	11,398,000
Expenses	Salaries and Wages	\$ 255,000	12,000	\$ -	40,000	307,000
	Staff Benefits	\$ 99,000	6,000	\$ -	\$ -	105,000
	Services, Supplies, Materials, & Equip.	\$ -	21,000	\$ -	7,000	28,000
	Scholarships & Fellowships	\$ 5,728,000	\$ -	\$ -	5,230,000	10,958,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 6,082,000	39,000	\$ -	5,277,000	11,398,000
Net Transfers		\$ -	(2,000)	\$ -	\$ -	(2,000)
Change in Fund Balance		\$ -	(1,000)	\$ -	(1,000)	(2,000)

**University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget**

Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,553,000		\$ -	\$ -	\$ - 1,553,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	37,000	37,000
	Gifts & Investments	\$ -	\$ -	\$ -	4,000	4,000
	Other Revenues	\$ -	1,000	\$ -	\$ -	1,000
Revenues Total		\$ 1,553,000	1,000	\$ -	41,000	1,595,000
Expenses	Salaries and Wages	\$ 825,000	\$ -	\$ -	2,000	827,000
	Staff Benefits	\$ 322,000	\$ -	\$ -	\$ -	322,000
	Services, Supplies, Materials, & Equip.	\$ 406,000	1,000	\$ -	39,000	446,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 1,553,000	1,000	\$ -	41,000	1,595,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,709,000	\$ -	\$ -	\$ -	\$ - 3,709,000
	Sales & Services	\$ -	124,000	\$ -	\$ -	\$ - 124,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	2,106,000	2,106,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 3,709,000	124,000	\$ -	2,106,000	5,939,000
Expenses	Salaries and Wages	\$ 2,269,000	\$ -	\$ -	452,000	2,721,000
	Staff Benefits	\$ 885,000	\$ -	\$ -	141,000	1,026,000
	Services, Supplies, Materials, & Equip.	\$ 555,000	117,000	\$ -	1,222,000	1,894,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	291,000	291,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 3,709,000	117,000	\$ -	2,106,000	5,932,000
Net Transfers		\$ -	(7,000)	\$ -	\$ -	(7,000)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,380,000	\$ -	\$ -	\$ -	2,380,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	1,128,000	\$ -	\$ -	1,128,000
	Other Revenues	\$ -	62,000	\$ -	\$ -	62,000
Revenues Total		\$ 2,380,000	1,190,000	\$ -	\$ -	3,570,000
Expenses	Salaries and Wages	\$ 1,454,000	756,000	\$ -	\$ -	2,210,000
	Staff Benefits	\$ 567,000	313,000	\$ -	\$ -	880,000
	Services, Supplies, Materials, & Equip.	\$ 269,000	1,093,000	\$ -	\$ -	1,362,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 2,290,000	2,162,000	\$ -	\$ -	4,452,000
Net Transfers		\$ (90,000)	1,100,000	\$ -	\$ -	1,010,000
Change in Fund Balance		\$ 128,000	\$ -	\$ -	\$ -	128,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,431,000	\$ -	\$ -	\$ -	8,431,000
	Sales & Services	\$ -	11,000	\$ -	\$ -	11,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 8,431,000	11,000	\$ -	\$ -	8,442,000
Expenses	Salaries and Wages	\$ 3,121,000	\$ -	\$ -	\$ -	3,121,000
	Staff Benefits	\$ 1,217,000	\$ -	\$ -	\$ -	1,217,000
	Services, Supplies, Materials, & Equip.	\$ 1,521,000	11,000	\$ -	\$ -	1,532,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ 2,571,000	\$ -	\$ -	\$ -	2,571,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 8,430,000	11,000	\$ -	\$ -	8,441,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 821,000		\$ -	\$ -	\$ - 821,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 821,000		\$ -	\$ -	\$ - 821,000
Expenses	Salaries and Wages	\$ 474,000		\$ -	\$ -	\$ - 474,000
	Staff Benefits	\$ 185,000		\$ -	\$ -	\$ - 185,000
	Services, Supplies, Materials, & Equip.	\$ 163,000		\$ -	\$ -	\$ - 163,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 822,000		\$ -	\$ -	\$ - 822,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,491,000	745,000		\$ -	\$ - 3,236,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,491,000	745,000		\$ -	\$ - 3,236,000
Expenses	Salaries and Wages	\$ 888,000	269,000		\$ -	\$ - 1,157,000
	Staff Benefits	\$ 346,000	103,000		\$ -	\$ - 449,000
	Services, Supplies, Materials, & Equip.	\$ 1,257,000	634,000		\$ -	\$ - 1,891,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	#VALUE!	\$ -	\$ - #VALUE!
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,491,000	1,006,000	#VALUE!	\$ -	\$ - #VALUE!
Net Transfers		\$ -	100,000	\$ -	\$ -	\$ - 100,000
Change in Fund Balance		\$ -	(161,000)	#VALUE!	\$ -	\$ - #VALUE!

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,588,000	81,000	\$ -	\$ -	2,669,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 2,588,000	81,000	\$ -	\$ -	2,669,000
Expenses	Salaries and Wages	\$ 1,757,000	168,000	\$ -	\$ -	1,925,000
	Staff Benefits	\$ 685,000	79,000	\$ -	\$ -	764,000
	Services, Supplies, Materials, & Equip.	\$ 146,000	\$ -	\$ -	\$ -	146,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 2,588,000	247,000	\$ -	\$ -	2,835,000
Net Transfers		\$ -	152,000	\$ -	\$ -	152,000
Change in Fund Balance		\$ -	(14,000)	\$ -	\$ -	(14,000)
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,819,000	\$ -	\$ -	\$ -	1,819,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	243,000	243,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 1,819,000	\$ -	\$ -	243,000	2,062,000
Expenses	Salaries and Wages	\$ 1,178,000	\$ -	\$ -	175,000	1,353,000
	Staff Benefits	\$ 459,000	\$ -	\$ -	51,000	510,000
	Services, Supplies, Materials, & Equip.	\$ 182,000	\$ -	\$ -	16,000	198,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 1,819,000	\$ -	\$ -	242,000	2,061,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	1,000	1,000

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,836,000	\$ -	\$ -	4,836,000
Revenues	State Appropriation, Tuition, & Fees	\$	\$ -	\$ -	\$ -	-
	Sales & Services	\$	\$ -	3,225,000	\$ -	3,225,000
	Patient Services	\$	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$	\$ -	50,000	\$ -	50,000
	Other Revenues	\$	\$ -	\$ -	\$ -	-
Revenues Total		\$	\$ -	3,275,000	\$ -	3,275,000
Expenses	Salaries and Wages	\$	\$ -	189,000	\$ -	189,000
	Staff Benefits	\$	\$ -	66,000	\$ -	66,000
	Services, Supplies, Materials, & Equip.	\$	\$ -	2,981,000	\$ -	2,981,000
	Scholarships & Fellowships	\$	\$ -	\$ -	\$ -	-
	Debt Service	\$	\$ -	\$ -	\$ -	-
	Utilities	\$	\$ -	8,000	\$ -	8,000
	Other Expenses	\$	\$ -	\$ -	\$ -	-
Expenses Total		\$	\$ -	3,244,000	\$ -	3,244,000
Net Transfers		\$	\$ -	(230,000)	\$ -	(230,000)
Change in Fund Balance			\$ (199,000)	\$ -	\$ -	(199,000)
Ending Fund Balance			\$ 4,637,000	\$ -	\$ -	4,637,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 10,608,000	\$ -	\$ -	10,608,000
Revenues	State Appropriation, Tuition, & Fees	\$	\$ -	\$ -	\$ -	-
	Sales & Services	\$	\$ -	6,634,000	\$ -	6,634,000
	Patient Services	\$	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$	\$ -	342,000	\$ -	342,000
	Other Revenues	\$	\$ -	5,000	\$ -	5,000
Revenues Total		\$	\$ -	6,981,000	\$ -	6,981,000
Expenses	Salaries and Wages	\$	\$ -	1,622,000	\$ -	1,622,000
	Staff Benefits	\$	\$ -	527,000	\$ -	527,000
	Services, Supplies, Materials, & Equip.	\$	\$ -	1,475,000	\$ -	1,475,000
	Scholarships & Fellowships	\$	\$ -	\$ -	\$ -	-
	Debt Service	\$	\$ -	2,644,000	\$ -	2,644,000
	Utilities	\$	\$ -	310,000	\$ -	310,000
	Other Expenses	\$	\$ -	\$ -	\$ -	-
Expenses Total		\$	\$ -	6,578,000	\$ -	6,578,000
Net Transfers		\$	\$ -	(968,000)	\$ -	(968,000)
Change in Fund Balance			\$ (565,000)	\$ -	\$ -	(565,000)
Ending Fund Balance			\$ 10,043,000	\$ -	\$ -	10,043,000

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 583,000	\$ -	\$ -	583,000
Revenues	State Appropriation, Tuition, & Fees	\$	\$ - 300,000	\$ -	\$ -	300,000
	Sales & Services	\$	\$ - 144,000	\$ -	\$ -	144,000
	Patient Services	\$	\$ - \$ -	\$ -	\$ -	-
	Contracts & Grants	\$	\$ - \$ -	\$ -	\$ -	-
	Gifts & Investments	\$	\$ - \$ -	\$ -	\$ -	-
	Other Revenues	\$	\$ - 3,000	\$ -	\$ -	3,000
Revenues Total		\$	\$ - 447,000	\$ -	\$ -	447,000
Expenses	Salaries and Wages	\$	\$ - 193,000	\$ -	\$ -	193,000
	Staff Benefits	\$	\$ - 61,000	\$ -	\$ -	61,000
	Services, Supplies, Materials, & Equip.	\$	\$ - 162,000	\$ -	\$ -	162,000
	Scholarships & Fellowships	\$	\$ - \$ -	\$ -	\$ -	-
	Debt Service	\$	\$ - \$ -	\$ -	\$ -	-
	Utilities	\$	\$ - \$ -	\$ -	\$ -	-
	Other Expenses	\$	\$ - \$ -	\$ -	\$ -	-
Expenses Total		\$	\$ - 416,000	\$ -	\$ -	416,000
Net Transfers		\$	\$ - (32,000)	\$ -	\$ -	(32,000)
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	(1,000)
Ending Fund Balance			\$ 582,000	\$ -	\$ -	582,000
Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 2,024,000	\$ -	\$ -	2,024,000
Revenues	State Appropriation, Tuition, & Fees	\$	\$ - 1,282,000	\$ -	\$ -	1,282,000
	Sales & Services	\$	\$ - 130,000	\$ -	\$ -	130,000
	Patient Services	\$	\$ - \$ -	\$ -	\$ -	-
	Contracts & Grants	\$	\$ - \$ -	\$ -	\$ -	-
	Gifts & Investments	\$	\$ - \$ -	\$ -	\$ -	-
	Other Revenues	\$	\$ - 4,000	\$ -	\$ -	4,000
Revenues Total		\$	\$ - 1,416,000	\$ -	\$ -	1,416,000
Expenses	Salaries and Wages	\$	\$ - 806,000	\$ -	\$ -	806,000
	Staff Benefits	\$	\$ - 279,000	\$ -	\$ -	279,000
	Services, Supplies, Materials, & Equip.	\$	\$ - 381,000	\$ -	\$ -	381,000
	Scholarships & Fellowships	\$	\$ - \$ -	\$ -	\$ -	-
	Debt Service	\$	\$ - \$ -	\$ -	\$ -	-
	Utilities	\$	\$ - \$ -	\$ -	\$ -	-
	Other Expenses	\$	\$ - \$ -	\$ -	\$ -	-
Expenses Total		\$	\$ - 1,466,000	\$ -	\$ -	1,466,000
Net Transfers		\$	\$ - (103,000)	\$ -	\$ -	(103,000)
Change in Fund Balance			\$ (153,000)	\$ -	\$ -	(153,000)
Ending Fund Balance			\$ 1,871,000	\$ -	\$ -	1,871,000

University of North Carolina School of the Arts - Unit Breakout
FY 2026-27 All-Funds Budget

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 294,000.00	183,000	\$ -	\$ -	477,000
	Sales & Services	\$ -	152,000	\$ -	\$ -	152,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	13,000	\$ -	\$ -	13,000
Revenues Total		\$ 294,000	348,000	\$ -	\$ -	642,000
Expenses	Salaries and Wages	\$ 211,000	102,000	\$ -	\$ -	313,000
	Staff Benefits	\$ 82,000	51,000	\$ -	\$ -	133,000
	Services, Supplies, Materials, & Equip.	\$ 1,000	179,000	\$ -	\$ -	180,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 294,000	332,000	\$ -	\$ -	626,000
Net Transfers		\$ -	(15,000)	\$ -	\$ -	(15,000)
Change in Fund Balance		\$ -	1,000	\$ -	\$ -	1,000



UNC Wilmington

FY27 All Funds Budget Narrative

The University of North Carolina Wilmington's FY27 All-Funds Budget reflects a disciplined, data-informed approach to resource allocation that aligns with UNC System priorities while advancing the institution's academic mission. The budget builds on a demonstrated record of operational efficiency and strong student outcomes, while making targeted investments necessary to support sustained enrollment demand, workforce-aligned academic programs, and student success.

UNCW continues to operate as one of the most efficient institutions within its peer group, with comparatively low education and general expenditures per student and per degree and strong performance on key student success indicators. Accordingly, the FY27 budget is not designed to address structural inefficiencies, but to preserve and scale a model already delivering strong outcomes. Within this context, the University is making targeted recurring investments across core academic, student success, and operational priorities while maintaining operating flexibility to align instructional capacity with final enrollment outcomes.

Strategic Resource Alignment

The FY27 budget reflects deliberate alignment of resources to institutional and UNC System priorities, with investments organized across four areas: (1) Academic Growth and Program Delivery; (2) Student Lifecycle (Enrollment and Success); (3) Workforce and Talent Strategy; and (4) Operations and Core Infrastructure.

A significant portion of new resources is directed toward academic capacity and program delivery in high-demand, workforce-aligned disciplines. Investments in faculty hiring and instruction are tied to sustained student credit hour demand and are essential to maintaining course availability, optimizing class section offerings, reducing time to degree, and supporting continued progress on graduation and degree efficiency metrics. Additional investments support program growth in areas of sustained demand, including business and nursing, which are critical to meeting regional and statewide workforce needs.

Investments in the student lifecycle support both access and outcomes. Expanded advising capacity, academic support services, and enrollment infrastructure are designed to improve persistence, progression, and completion. These investments align directly with UNC System performance metrics related to retention, graduation rates, and degree efficiency.

Student Affordability

UNCW remains committed to maintaining affordability while delivering high-quality academic programs. The FY27 budget reflects this commitment through both direct financial support and continued cost discipline.

The University is increasing need-based financial aid by approximately \$855,000 on a recurring basis, ensuring that aid scales with enrollment and tuition revenue. This supports students with demonstrated financial need while helping to mitigate increases in borrowing.

UNCW's cost structure also contributes to affordability. The University delivers strong outcomes at a relatively low cost per student and per degree. Investments in advising, course availability, and academic support further reduce excess credit accumulation and extended time to degree – two primary drivers of total student cost.

Financial Sustainability

The FY27 budget reflects a structurally balanced plan grounded in disciplined governance and resource prioritization, with recurring resources allocated through a structured framework that prioritizes mandatory obligations, prior commitments, and the highest-impact institutional needs.

The budget includes targeted investments in workforce and talent strategy, including \$1.5 million to address market and compression pressures in critical roles. It also addresses core operating needs – including utilities, insurance, technology systems, facilities maintenance, and campus safety – to ensure that the University’s infrastructure remains capable of supporting continued academic and enrollment activity.

The University has maintained a measured level of operating flexibility within the FY27 plan to allow for final alignment of faculty hiring, course section offerings, and instructional delivery with actual enrollment outcomes. This flexibility enables adjustments to sections, instructional capacity, and faculty deployment as enrollment is finalized and is necessary to manage a demand-driven academic model.

Enrollment Funding Risk

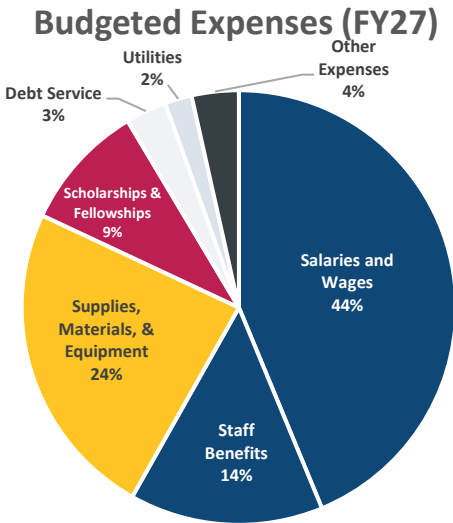
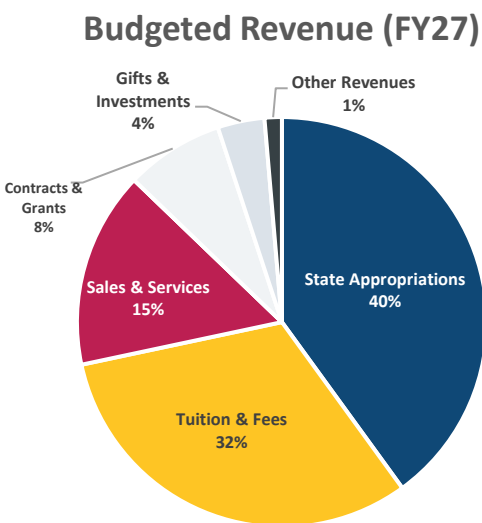
The FY27 financial plan is significantly dependent on enrollment-related state appropriations that have not yet been finalized through the legislative process. These funds represent a substantial portion of the recurring resources required to support the University’s academic and operational plan.

The impact of not receiving this appropriation would be immediate and consequential. These resources are directly tied to the University’s ability to scale academic programs aligned with workforce needs, expand instructional capacity, and sustain student support infrastructure necessary to drive retention and degree completion.

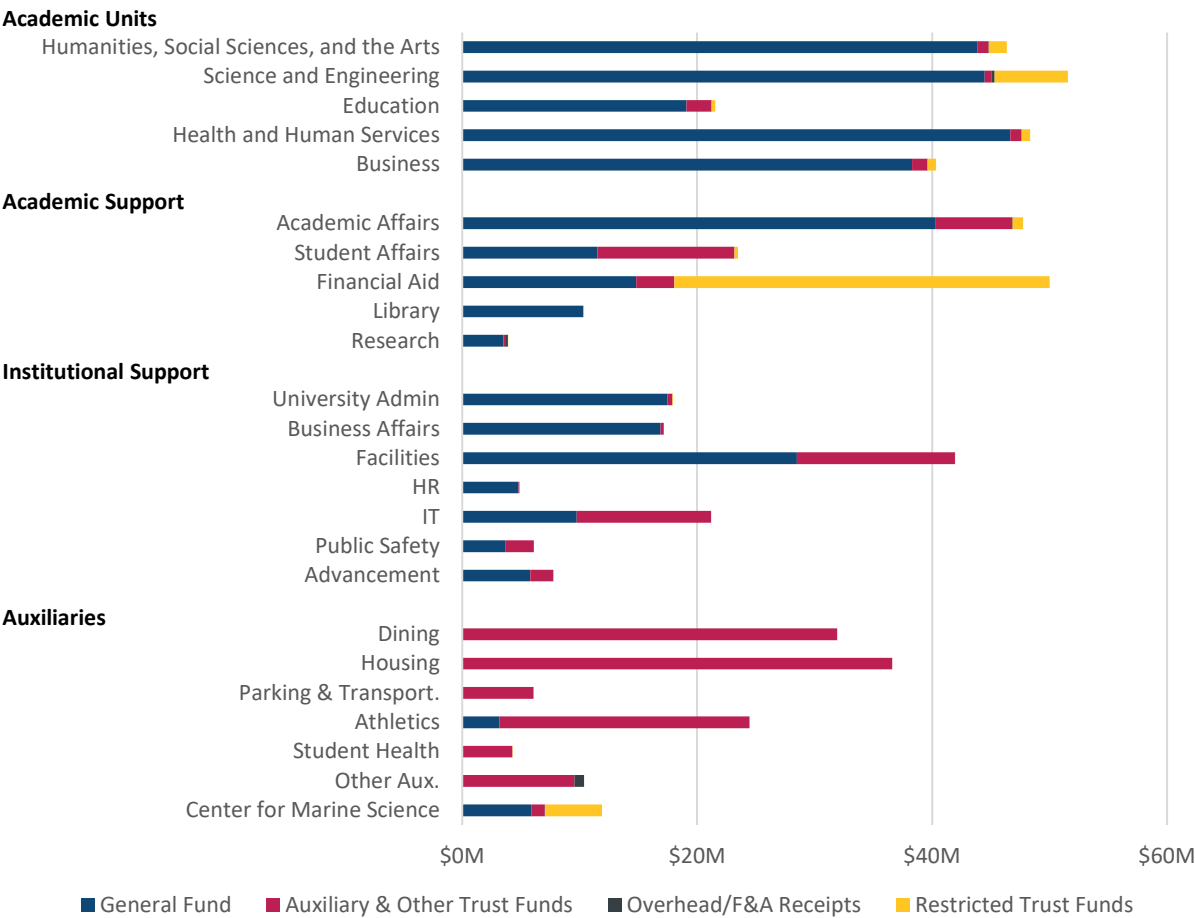
Given the University’s current operating posture, there is limited capacity to absorb a material shortfall without direct impact to core academic and student success functions. Planned investments are concentrated in faculty hiring, course delivery, advising, and essential infrastructure – areas fundamental to maintaining course access, minimizing time to degree, and supporting student outcomes.

If enrollment funding is not fully appropriated, the University will be required to take immediate actions to realign expenditures. These would include delaying or reducing hiring, limiting course section availability, scaling back program delivery in high-demand disciplines, and deferring critical operational investments. Such adjustments would directly impact the University’s ability to meet student demand, support timely degree completion, and respond to workforce needs across the state.

While the University has maintained limited flexibility to manage short-term uncertainty, that flexibility is not sufficient to offset a sustained funding gap of this magnitude. The realization of enrollment funding is therefore critical to execution of the FY27 financial plan.



Operating Expenses by Unit



UNC Wilmington
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds		Total
Revenues	State Appropriations	\$ 237,639,000	\$ -	\$ -	\$ -	\$ -	\$ 237,639,000
	Tuition & Fees	\$ 136,465,000	\$ 51,630,000	\$ -	\$ -	\$ -	\$ 188,095,000
	<i>Less Discounts and Allowances</i>	\$ (14,288,000)	\$ (8,772,000)	\$ -	\$ (9,344,000)	\$ -	\$ (32,404,000)
	Sales & Services	\$ 236,000	\$ 91,908,000	\$ 19,000	\$ -	\$ -	\$ 92,163,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 2,409,000	\$ 152,000	\$ 2,416,000	\$ 41,096,000	\$ -	\$ 46,073,000
	Gifts & Investments	\$ -	\$ 15,317,000	\$ -	\$ 6,657,000	\$ -	\$ 21,974,000
	Other Revenues	\$ 2,575,000	\$ 5,220,000	\$ -	\$ 301,000	\$ -	\$ 8,096,000
Revenues Total		\$ 365,036,000	\$ 155,455,000	\$ 2,435,000	\$ 38,710,000	\$ -	\$ 561,636,000
Expenses	Salaries and Wages	\$ 220,094,000	\$ 25,377,000	\$ 112,000	\$ 6,815,000	\$ -	\$ 252,398,000
	Staff Benefits	\$ 71,432,000	\$ 10,602,000	\$ 16,000	\$ 1,138,000	\$ -	\$ 83,188,000
	Services, Supplies, Materials, & Equip.	\$ 49,212,000	\$ 79,632,000	\$ 337,000	\$ 8,092,000	\$ -	\$ 137,273,000
	Scholarships & Fellowships	\$ 14,288,000	\$ 8,772,000	\$ 2,000	\$ 31,553,000	\$ -	\$ 54,615,000
	<i>Less Discounts and Allowances</i>	\$ (14,288,000)	\$ (8,772,000)	\$ -	\$ (9,344,000)	\$ -	\$ (32,404,000)
	Debt Service	\$ 896,000	\$ 15,893,000	\$ 815,000	\$ -	\$ -	\$ 17,604,000
	Utilities	\$ 7,387,000	\$ 4,184,000	\$ -	\$ -	\$ -	\$ 11,571,000
	Other Expenses	\$ 15,950,000	\$ 4,132,000	\$ 7,000	\$ 136,000	\$ -	\$ 20,225,000
Expenses Total		\$ 364,971,000	\$ 139,820,000	\$ 1,289,000	\$ 38,390,000	\$ -	\$ 544,470,000
Net Transfers		\$ (65,000)	\$ (6,185,000)	\$ (53,000)	\$ 904,000	\$ -	\$ (5,399,000)
Change in Fund Balance			\$ 9,450,000	\$ 1,093,000	\$ 1,224,000	\$ -	\$ 11,767,000

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Humanities, Social Sciences, and the Arts		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 43,877,000	\$ 54,000	\$ -	\$ -	\$ 43,931,000
	Sales & Services	\$ -	\$ 141,000	\$ -	\$ -	\$ 141,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,338,000	\$ 1,338,000
	Gifts & Investments	\$ -	\$ 125,000	\$ -	\$ 339,000	\$ 464,000
	Other Revenues	\$ -	\$ 73,000	\$ -	\$ -	\$ 73,000
Revenues Total		\$ 43,877,000	\$ 393,000	\$ -	\$ 1,677,000	\$ 45,947,000
Expenses	Salaries and Wages	\$ 31,891,000	\$ 151,000	\$ 2,000	\$ 694,000	\$ 32,738,000
	Staff Benefits	\$ 10,352,000	\$ 48,000	\$ -	\$ 182,000	\$ 10,582,000
	Services, Supplies, Materials, & Equip.	\$ 1,634,000	\$ 704,000	\$ 14,000	\$ 636,000	\$ 2,988,000
	Scholarships & Fellowships	\$ -	\$ 6,000	\$ -	\$ 9,000	\$ 15,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 21,000	\$ -	\$ 16,000	\$ 37,000
Expenses Total		\$ 43,877,000	\$ 930,000	\$ 16,000	\$ 1,537,000	\$ 46,360,000
Net Transfers		\$ -	\$ 595,000	\$ 50,000	\$ (18,000)	\$ 627,000
Change in Fund Balance			\$ 58,000	\$ 34,000	\$ 122,000	\$ 214,000
College of Science and Engineering		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 44,470,000	\$ 73,000	\$ -	\$ -	\$ 44,543,000
	Sales & Services	\$ -	\$ 35,000	\$ 5,000	\$ -	\$ 40,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 5,902,000	\$ 5,902,000
	Gifts & Investments	\$ -	\$ 444,000	\$ -	\$ 547,000	\$ 991,000
	Other Revenues	\$ -	\$ 44,000	\$ -	\$ -	\$ 44,000
Revenues Total		\$ 44,470,000	\$ 596,000	\$ 5,000	\$ 6,449,000	\$ 51,520,000
Expenses	Salaries and Wages	\$ 32,560,000	\$ 56,000	\$ 81,000	\$ 2,273,000	\$ 34,970,000
	Staff Benefits	\$ 10,569,000	\$ 5,000	\$ 13,000	\$ 335,000	\$ 10,922,000
	Services, Supplies, Materials, & Equip.	\$ 1,342,000	\$ 475,000	\$ 158,000	\$ 3,390,000	\$ 5,365,000
	Scholarships & Fellowships	\$ -	\$ 48,000	\$ 2,000	\$ 221,000	\$ 271,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 8,000	\$ 4,000	\$ 12,000	\$ 24,000
Expenses Total		\$ 44,471,000	\$ 592,000	\$ 258,000	\$ 6,231,000	\$ 51,552,000
Net Transfers		\$ -	\$ (3,000)	\$ 411,000	\$ -	\$ 408,000
Change in Fund Balance			\$ 1,000	\$ 158,000	\$ 218,000	\$ 377,000

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,882,000	\$ -	\$ -	\$ -	\$ 16,882,000
	Sales & Services	\$ -	\$ 134,000	\$ -	\$ -	\$ 134,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 2,201,000	\$ -	\$ -	\$ 306,000	\$ 2,507,000
	Gifts & Investments	\$ -	\$ 133,000	\$ -	\$ 98,000	\$ 231,000
	Other Revenues	\$ -	\$ 1,408,000	\$ -	\$ -	\$ 1,408,000
Revenues Total		\$ 19,083,000	\$ 1,675,000	\$ -	\$ 404,000	\$ 21,162,000
Expenses	Salaries and Wages	\$ 12,837,000	\$ 940,000	\$ -	\$ 89,000	\$ 13,866,000
	Staff Benefits	\$ 4,167,000	\$ 244,000	\$ -	\$ 29,000	\$ 4,440,000
	Services, Supplies, Materials, & Equip.	\$ 1,857,000	\$ 868,000	\$ 1,000	\$ 101,000	\$ 2,827,000
	Scholarships & Fellowships	\$ -	\$ 1,000	\$ -	\$ 89,000	\$ 90,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 221,000	\$ 72,000	\$ -	\$ 37,000	\$ 330,000
Expenses Total		\$ 19,082,000	\$ 2,125,000	\$ 1,000	\$ 345,000	\$ 21,553,000
Net Transfers		\$ -	\$ 449,000	\$ 5,000	\$ -	\$ 454,000
Change in Fund Balance			\$ (1,000)	\$ 4,000	\$ 59,000	\$ 62,000
College of Health and Human Services		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 46,664,000	\$ 400,000	\$ -	\$ -	\$ 47,064,000
	Sales & Services	\$ -	\$ 64,000	\$ 14,000	\$ -	\$ 78,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 127,000	\$ -	\$ 852,000	\$ 979,000
	Gifts & Investments	\$ -	\$ 97,000	\$ -	\$ 295,000	\$ 392,000
	Other Revenues	\$ -	\$ 168,000	\$ -	\$ -	\$ 168,000
Revenues Total		\$ 46,664,000	\$ 856,000	\$ 14,000	\$ 1,147,000	\$ 48,681,000
Expenses	Salaries and Wages	\$ 32,345,000	\$ 180,000	\$ 1,000	\$ 251,000	\$ 32,777,000
	Staff Benefits	\$ 10,499,000	\$ 64,000	\$ -	\$ 68,000	\$ 10,631,000
	Services, Supplies, Materials, & Equip.	\$ 3,820,000	\$ 680,000	\$ 10,000	\$ 389,000	\$ 4,899,000
	Scholarships & Fellowships	\$ -	\$ 1,000	\$ -	\$ 32,000	\$ 33,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 9,000	\$ 1,000	\$ 2,000	\$ 12,000
Expenses Total		\$ 46,664,000	\$ 934,000	\$ 12,000	\$ 742,000	\$ 48,352,000
Net Transfers		\$ -	\$ 107,000	\$ 8,000	\$ -	\$ 115,000
Change in Fund Balance			\$ 29,000	\$ 10,000	\$ 405,000	\$ 444,000

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 38,302,000	\$ 191,000	\$ -	\$ -	\$ 38,493,000
	Sales & Services	\$ -	\$ 334,000	\$ -	\$ -	\$ 334,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 516,000	\$ 516,000
	Gifts & Investments	\$ -	\$ 286,000	\$ -	\$ 548,000	\$ 834,000
	Other Revenues	\$ -	\$ 436,000	\$ -	\$ -	\$ 436,000
Revenues Total		\$ 38,302,000	\$ 1,247,000	\$ -	\$ 1,064,000	\$ 40,613,000
Expenses	Salaries and Wages	\$ 25,035,000	\$ 181,000	\$ 3,000	\$ 404,000	\$ 25,623,000
	Staff Benefits	\$ 8,126,000	\$ 82,000	\$ -	\$ 126,000	\$ 8,334,000
	Services, Supplies, Materials, & Equip.	\$ 5,141,000	\$ 949,000	\$ 2,000	\$ 102,000	\$ 6,194,000
	Scholarships & Fellowships	\$ -	\$ 63,000	\$ -	\$ 70,000	\$ 133,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 28,000	\$ -	\$ 16,000	\$ 44,000
Expenses Total		\$ 38,302,000	\$ 1,303,000	\$ 5,000	\$ 718,000	\$ 40,328,000
Net Transfers		\$ -	\$ 66,000	\$ 7,000	\$ -	\$ 73,000
Change in Fund Balance		\$ -	\$ 10,000	\$ 2,000	\$ 346,000	\$ 358,000
Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 40,322,000	\$ 5,846,000	\$ -	\$ -	\$ 46,168,000
	Sales & Services	\$ -	\$ 231,000	\$ -	\$ -	\$ 231,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 25,000	\$ -	\$ 699,000	\$ 724,000
	Gifts & Investments	\$ -	\$ 17,000	\$ -	\$ 219,000	\$ 236,000
	Other Revenues	\$ -	\$ 808,000	\$ -	\$ -	\$ 808,000
Revenues Total		\$ 40,322,000	\$ 6,927,000	\$ -	\$ 918,000	\$ 48,167,000
Expenses	Salaries and Wages	\$ 20,357,000	\$ 1,068,000	\$ -	\$ 493,000	\$ 21,918,000
	Staff Benefits	\$ 6,608,000	\$ 378,000	\$ -	\$ 80,000	\$ 7,066,000
	Services, Supplies, Materials, & Equip.	\$ 11,964,000	\$ 4,133,000	\$ 2,000	\$ 321,000	\$ 16,420,000
	Scholarships & Fellowships	\$ 1,175,000	\$ 636,000	\$ -	\$ 10,000	\$ 1,821,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 218,000	\$ 308,000	\$ -	\$ -	\$ 526,000
Expenses Total		\$ 40,322,000	\$ 6,523,000	\$ 2,000	\$ 904,000	\$ 47,751,000
Net Transfers		\$ -	\$ (370,000)	\$ 2,000	\$ -	\$ (368,000)
Change in Fund Balance		\$ -	\$ 34,000	\$ -	\$ 14,000	\$ 48,000

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 11,528,000	\$ 9,497,000	\$ -	\$ -	\$ 21,025,000
	Sales & Services	\$ -	\$ 1,255,000	\$ -	\$ -	\$ 1,255,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
	Gifts & Investments	\$ -	\$ 84,000	\$ -	\$ 251,000	\$ 335,000
	Other Revenues	\$ -	\$ 508,000	\$ -	\$ -	\$ 508,000
Revenues Total		\$ 11,528,000	\$ 11,344,000	\$ -	\$ 316,000	\$ 23,188,000
Expenses	Salaries and Wages	\$ 7,956,000	\$ 5,295,000	\$ -	\$ 61,000	\$ 13,312,000
	Staff Benefits	\$ 2,582,000	\$ 1,418,000	\$ -	\$ 9,000	\$ 4,009,000
	Services, Supplies, Materials, & Equip.	\$ 968,000	\$ 4,127,000	\$ -	\$ 172,000	\$ 5,267,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000
	Other Expenses	\$ 22,000	\$ 381,000	\$ -	\$ -	\$ 403,000
Expenses Total		\$ 11,528,000	\$ 11,646,000	\$ -	\$ 290,000	\$ 23,464,000
Net Transfers		\$ -	\$ 449,000	\$ 2,000	\$ -	\$ 451,000
Change in Fund Balance			\$ 147,000	\$ 2,000	\$ 26,000	\$ 175,000
Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,868,000	\$ -	\$ -	\$ -	\$ 14,868,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 26,489,000	\$ 26,489,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 4,320,000	\$ 4,320,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 301,000	\$ 301,000
Revenues Total		\$ 14,868,000	\$ -	\$ -	\$ 31,110,000	\$ 45,978,000
Expenses	Salaries and Wages	\$ 1,253,000	\$ -	\$ -	\$ 917,000	\$ 2,170,000
	Staff Benefits	\$ 407,000	\$ -	\$ -	\$ -	\$ 407,000
	Services, Supplies, Materials, & Equip.	\$ 30,000	\$ -	\$ -	\$ 98,000	\$ 128,000
	Scholarships & Fellowships	\$ 13,113,000	\$ 3,250,000	\$ -	\$ 30,943,000	\$ 47,306,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Expenses Total		\$ 14,803,000	\$ 3,250,000	\$ -	\$ 31,960,000	\$ 50,013,000
Net Transfers		\$ (65,000)	\$ 3,250,000	\$ -	\$ 853,000	\$ 4,038,000
Change in Fund Balance			\$ -	\$ -	\$ 3,000	\$ 3,000

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,274,000	\$ -	\$ -	\$ -	\$ 10,274,000
	Sales & Services	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	Gifts & Investments	\$ -	\$ 16,000	\$ -	\$ 29,000	\$ 45,000
	Other Revenues	\$ 8,000	\$ 1,000	\$ -	\$ -	\$ 9,000
Revenues Total		\$ 10,282,000	\$ 43,000	\$ -	\$ 32,000	\$ 10,357,000
Expenses	Salaries and Wages	\$ 4,996,000	\$ -	\$ -	\$ -	\$ 4,996,000
	Staff Benefits	\$ 1,622,000	\$ -	\$ -	\$ -	\$ 1,622,000
	Services, Supplies, Materials, & Equip.	\$ 3,649,000	\$ 27,000	\$ -	\$ 13,000	\$ 3,689,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 15,000	\$ 1,000	\$ -	\$ -	\$ 16,000
Expenses Total		\$ 10,282,000	\$ 28,000	\$ -	\$ 13,000	\$ 10,323,000
Net Transfers		\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
Change in Fund Balance			\$ 19,000	\$ -	\$ 19,000	\$ 38,000
Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,494,000	\$ -	\$ -	\$ -	\$ 3,494,000
	Sales & Services	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000
	Gifts & Investments	\$ -	\$ 143,000	\$ -	\$ -	\$ 143,000
	Other Revenues	\$ -	\$ 151,000	\$ -	\$ -	\$ 151,000
Revenues Total		\$ 3,494,000	\$ 310,000	\$ -	\$ 27,000	\$ 3,831,000
Expenses	Salaries and Wages	\$ 2,300,000	\$ 104,000	\$ 20,000	\$ -	\$ 2,424,000
	Staff Benefits	\$ 747,000	\$ 33,000	\$ 3,000	\$ -	\$ 783,000
	Services, Supplies, Materials, & Equip.	\$ 441,000	\$ 6,000	\$ 132,000	\$ -	\$ 579,000
	Scholarships & Fellowships	\$ -	\$ 3,000	\$ -	\$ 27,000	\$ 30,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 6,000	\$ 80,000	\$ 2,000	\$ -	\$ 88,000
Expenses Total		\$ 3,494,000	\$ 226,000	\$ 157,000	\$ 27,000	\$ 3,904,000
Net Transfers		\$ -	\$ (5,000)	\$ 961,000	\$ -	\$ 956,000
Change in Fund Balance			\$ 79,000	\$ 804,000	\$ -	\$ 883,000

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 17,333,000	\$ -	\$ -	\$ -	\$ 17,333,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 133,000	\$ -	\$ -	\$ -	\$ 133,000
	Gifts & Investments	\$ -	\$ 532,000	\$ -	\$ 6,000	\$ 538,000
	Other Revenues	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
Revenues Total		\$ 17,466,000	\$ 669,000	\$ -	\$ 6,000	\$ 18,141,000
Expenses	Salaries and Wages	\$ 4,684,000	\$ -	\$ -	\$ -	\$ 4,684,000
	Staff Benefits	\$ 1,521,000	\$ 27,000	\$ -	\$ -	\$ 1,548,000
	Services, Supplies, Materials, & Equip.	\$ 5,619,000	\$ 316,000	\$ -	\$ 69,000	\$ 6,004,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000
	Utilities	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	Other Expenses	\$ 5,624,000	\$ 25,000	\$ -	\$ -	\$ 5,649,000
Expenses Total		\$ 17,466,000	\$ 414,000	\$ -	\$ 69,000	\$ 17,949,000
Net Transfers		\$ -	\$ 33,000	\$ -	\$ 69,000	\$ 102,000
Change in Fund Balance			\$ 288,000	\$ -	\$ 6,000	\$ 294,000
Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,633,000	\$ -	\$ -	\$ -	\$ 16,633,000
	Sales & Services	\$ -	\$ 199,000	\$ -	\$ -	\$ 199,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 75,000	\$ -	\$ 2,416,000	\$ -	\$ 2,491,000
	Gifts & Investments	\$ -	\$ 9,741,000	\$ -	\$ -	\$ 9,741,000
	Other Revenues	\$ 167,000	\$ 217,000	\$ -	\$ -	\$ 384,000
Revenues Total		\$ 16,875,000	\$ 10,157,000	\$ 2,416,000	\$ -	\$ 29,448,000
Expenses	Salaries and Wages	\$ 8,288,000	\$ 49,000	\$ -	\$ -	\$ 8,337,000
	Staff Benefits	\$ 2,690,000	\$ 29,000	\$ -	\$ -	\$ 2,719,000
	Services, Supplies, Materials, & Equip.	\$ 4,613,000	\$ 150,000	\$ -	\$ -	\$ 4,763,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 896,000	\$ -	\$ -	\$ -	\$ 896,000
	Utilities	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Other Expenses	\$ 386,000	\$ 63,000	\$ -	\$ -	\$ 449,000
Expenses Total		\$ 16,875,000	\$ 291,000	\$ -	\$ -	\$ 17,166,000
Net Transfers		\$ -	\$ (3,179,000)	\$ (2,416,000)	\$ -	\$ (5,595,000)
Change in Fund Balance			\$ 6,687,000	\$ -	\$ -	\$ 6,687,000

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 28,249,000	\$ -	\$ -	\$ -	\$ 28,249,000
	Sales & Services	\$ 236,000	\$ 13,407,000	\$ -	\$ -	\$ 13,643,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 28,485,000	\$ 13,407,000	\$ -	\$ 5,000	\$ 41,897,000
Expenses	Salaries and Wages	\$ 12,413,000	\$ 1,173,000	\$ -	\$ -	\$ 13,586,000
	Staff Benefits	\$ 4,029,000	\$ 573,000	\$ -	\$ -	\$ 4,602,000
	Services, Supplies, Materials, & Equip.	\$ 4,664,000	\$ 11,700,000	\$ -	\$ 1,000	\$ 16,365,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 7,367,000	\$ -	\$ -	\$ -	\$ 7,367,000
	Other Expenses	\$ 12,000	\$ 19,000	\$ -	\$ -	\$ 31,000
Expenses Total		\$ 28,485,000	\$ 13,465,000	\$ -	\$ 1,000	\$ 41,951,000
Net Transfers		\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
Change in Fund Balance			\$ -	\$ -	\$ 4,000	\$ 4,000
Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,779,000	\$ 84,000	\$ -	\$ -	\$ 4,863,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 4,779,000	\$ 84,000	\$ -	\$ -	\$ 4,863,000
Expenses	Salaries and Wages	\$ 3,225,000	\$ 61,000	\$ -	\$ -	\$ 3,286,000
	Staff Benefits	\$ 1,047,000	\$ 18,000	\$ -	\$ -	\$ 1,065,000
	Services, Supplies, Materials, & Equip.	\$ 471,000	\$ 5,000	\$ -	\$ -	\$ 476,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
Expenses Total		\$ 4,779,000	\$ 84,000	\$ -	\$ -	\$ 4,863,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 9,748,000	\$ 8,633,000	\$ -	\$ -	\$ 18,381,000
	Sales & Services	\$ -	\$ 2,829,000	\$ -	\$ -	\$ 2,829,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 9,748,000	\$ 11,462,000	\$ -	\$ -	\$ 21,210,000
Expenses	Salaries and Wages	\$ 6,706,000	\$ 4,017,000	\$ -	\$ -	\$ 10,723,000
	Staff Benefits	\$ 2,177,000	\$ 1,433,000	\$ -	\$ -	\$ 3,610,000
	Services, Supplies, Materials, & Equip.	\$ 865,000	\$ 5,912,000	\$ -	\$ -	\$ 6,777,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
	Other Expenses	\$ 1,000	\$ 60,000	\$ -	\$ -	\$ 61,000
Expenses Total		\$ 9,749,000	\$ 11,433,000	\$ -	\$ -	\$ 21,182,000
Net Transfers		\$ -	\$ (30,000)	\$ -	\$ -	\$ (30,000)
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)
Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,685,000	\$ 934,000	\$ -	\$ -	\$ 4,619,000
	Sales & Services	\$ -	\$ 1,468,000	\$ -	\$ -	\$ 1,468,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 3,685,000	\$ 2,402,000	\$ -	\$ -	\$ 6,087,000
Expenses	Salaries and Wages	\$ 2,752,000	\$ 1,361,000	\$ -	\$ -	\$ 4,113,000
	Staff Benefits	\$ 893,000	\$ 612,000	\$ -	\$ -	\$ 1,505,000
	Services, Supplies, Materials, & Equip.	\$ 40,000	\$ 396,000	\$ -	\$ -	\$ 436,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000
Expenses Total		\$ 3,685,000	\$ 2,402,000	\$ -	\$ -	\$ 6,087,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,789,000	\$ -	\$ -	\$ -	\$ 5,789,000
	Sales & Services	\$ -	\$ 1,794,000	\$ -	\$ -	\$ 1,794,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,789,000	\$ 1,816,000	\$ -	\$ -	\$ 7,605,000
Expenses	Salaries and Wages	\$ 4,196,000	\$ 69,000	\$ -	\$ -	\$ 4,265,000
	Staff Benefits	\$ 1,362,000	\$ 35,000	\$ -	\$ -	\$ 1,397,000
	Services, Supplies, Materials, & Equip.	\$ 231,000	\$ 1,661,000	\$ -	\$ -	\$ 1,892,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 204,000	\$ -	\$ -	\$ 204,000
Expenses Total		\$ 5,789,000	\$ 1,969,000	\$ -	\$ -	\$ 7,758,000
Net Transfers		\$ -	\$ 152,000	\$ -	\$ -	\$ 152,000
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)
Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 8,927,000	\$ -	\$ -	\$ 8,927,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 33,297,000	\$ -	\$ -	\$ 33,297,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 138,000	\$ -	\$ -	\$ 138,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 33,435,000	\$ -	\$ -	\$ 33,435,000
Expenses	Salaries and Wages	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
	Staff Benefits	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 30,038,000	\$ -	\$ -	\$ 30,038,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 784,000	\$ -	\$ -	\$ 784,000
	Utilities	\$ -	\$ 655,000	\$ -	\$ -	\$ 655,000
	Other Expenses	\$ -	\$ 339,000	\$ -	\$ -	\$ 339,000
Expenses Total		\$ -	\$ 31,918,000	\$ -	\$ -	\$ 31,918,000
Net Transfers		\$ -	\$ (517,000)	\$ -	\$ -	\$ (517,000)
Change in Fund Balance			\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Ending Fund Balance			\$ 9,927,000	\$ -	\$ -	\$ 9,927,000

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 26,345,000	\$ -	\$ -	\$ 26,345,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 43,457,000	\$ -	\$ -	\$ 43,457,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 43,476,000	\$ -	\$ -	\$ 43,476,000
Expenses	Salaries and Wages	\$ -	\$ 3,562,000	\$ -	\$ -	\$ 3,562,000
	Staff Benefits	\$ -	\$ 988,000	\$ -	\$ -	\$ 988,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 18,963,000	\$ -	\$ -	\$ 18,963,000
	Scholarships & Fellowships	\$ -	\$ 1,726,000	\$ -	\$ -	\$ 1,726,000
	Debt Service	\$ -	\$ 8,459,000	\$ -	\$ -	\$ 8,459,000
	Utilities	\$ -	\$ 2,781,000	\$ -	\$ -	\$ 2,781,000
	Other Expenses	\$ -	\$ 128,000	\$ -	\$ -	\$ 128,000
Expenses Total		\$ -	\$ 36,607,000	\$ -	\$ -	\$ 36,607,000
Net Transfers		\$ -	\$ (6,630,000)	\$ -	\$ -	\$ (6,630,000)
Change in Fund Balance			\$ 239,000	\$ -	\$ -	\$ 239,000
Ending Fund Balance			\$ 26,584,000	\$ -	\$ -	\$ 26,584,000
Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,714,000	\$ -	\$ -	\$ 1,714,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 1,822,000	\$ -	\$ -	\$ 1,822,000
	Sales & Services	\$ -	\$ 4,911,000	\$ -	\$ -	\$ 4,911,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
Revenues Total		\$ -	\$ 6,742,000	\$ -	\$ -	\$ 6,742,000
Expenses	Salaries and Wages	\$ -	\$ 953,000	\$ -	\$ -	\$ 953,000
	Staff Benefits	\$ -	\$ 419,000	\$ -	\$ -	\$ 419,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 2,616,000	\$ -	\$ -	\$ 2,616,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,856,000	\$ -	\$ -	\$ 1,856,000
	Utilities	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
	Other Expenses	\$ -	\$ 98,000	\$ -	\$ -	\$ 98,000
Expenses Total		\$ -	\$ 6,057,000	\$ -	\$ -	\$ 6,057,000
Net Transfers		\$ -	\$ (514,000)	\$ -	\$ -	\$ (514,000)
Change in Fund Balance		\$ -	\$ 171,000	\$ -	\$ -	\$ 171,000
Ending Fund Balance			\$ 1,885,000	\$ -	\$ -	\$ 1,885,000

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 5,582,000	\$ -	\$ -	\$ 5,582,000
Revenues	State Appropriation, Tuition, & Fees	\$ 749,000	\$ 14,258,000	\$ -	\$ -	\$ 15,007,000
	Sales & Services	\$ -	\$ 3,478,000	\$ -	\$ -	\$ 3,478,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 3,254,000	\$ -	\$ -	\$ 3,254,000
	Other Revenues	\$ 2,400,000	\$ 135,000	\$ -	\$ -	\$ 2,535,000
	Revenues Total	\$ 3,149,000	\$ 21,125,000	\$ -	\$ -	\$ 24,274,000
Expenses	Salaries and Wages	\$ 565,000	\$ 7,246,000	\$ -	\$ -	\$ 7,811,000
	Staff Benefits	\$ 184,000	\$ 2,456,000	\$ -	\$ -	\$ 2,640,000
	Services, Supplies, Materials, & Equip.	\$ 206,000	\$ 6,709,000	\$ -	\$ -	\$ 6,915,000
	Scholarships & Fellowships	\$ -	\$ 2,996,000	\$ -	\$ -	\$ 2,996,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Other Expenses	\$ 2,194,000	\$ 1,869,000	\$ -	\$ -	\$ 4,063,000
	Expenses Total	\$ 3,149,000	\$ 21,296,000	\$ -	\$ -	\$ 24,445,000
Net Transfers		\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
Change in Fund Balance			\$ 30,000	\$ -	\$ -	\$ 30,000
Ending Fund Balance			\$ 5,612,000	\$ -	\$ -	\$ 5,612,000
Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,196,000	\$ -	\$ -	\$ 4,196,000
Revenues	State Appropriation, Tuition, & Fees	\$ 3,000	\$ 4,217,000	\$ -	\$ -	\$ 4,220,000
	Sales & Services	\$ -	\$ 97,000	\$ -	\$ -	\$ 97,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Gifts & Investments	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
	Other Revenues	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
	Revenues Total	\$ 3,000	\$ 4,555,000	\$ -	\$ 50,000	\$ 4,608,000
Expenses	Salaries and Wages	\$ -	\$ 2,614,000	\$ -	\$ 22,000	\$ 2,636,000
	Staff Benefits	\$ -	\$ 950,000	\$ -	\$ 6,000	\$ 956,000
	Services, Supplies, Materials, & Equip.	\$ 3,000	\$ 527,000	\$ -	\$ 15,000	\$ 545,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 166,000	\$ -	\$ 6,000	\$ 172,000
	Expenses Total	\$ 3,000	\$ 4,257,000	\$ -	\$ 49,000	\$ 4,309,000
Net Transfers		\$ -	\$ (299,000)	\$ -	\$ -	\$ (299,000)
Change in Fund Balance			\$ (1,000)	\$ -	\$ 1,000	\$ -
Ending Fund Balance			\$ 4,195,000	\$ -	\$ 1,000	\$ 4,196,000

**UNC Wilmington - Unit Breakout
FY 2026-27 All-Funds Budget**

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 5,621,000	\$ -	\$ -	\$ 5,621,000
	Sales & Services	\$ -	\$ 3,787,000	\$ -	\$ -	\$ 3,787,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Other Revenues	\$ -	\$ 895,000	\$ -	\$ -	\$ 895,000
Revenues Total		\$ -	\$ 10,338,000	\$ -	\$ -	\$ 10,338,000
Expenses	Salaries and Wages	\$ -	\$ 1,530,000	\$ -	\$ -	\$ 1,530,000
	Staff Benefits	\$ -	\$ 653,000	\$ -	\$ -	\$ 653,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 2,334,000	\$ -	\$ -	\$ 2,334,000
	Scholarships & Fellowships	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Debt Service	\$ -	\$ 4,748,000	\$ 815,000	\$ -	\$ 5,563,000
	Utilities	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000
	Other Expenses	\$ -	\$ 199,000	\$ -	\$ -	\$ 199,000
Expenses Total		\$ -	\$ 9,551,000	\$ 815,000	\$ -	\$ 10,366,000
Net Transfers		\$ -	\$ (128,000)	\$ 815,000	\$ -	\$ 687,000
Change in Fund Balance			\$ 659,000	\$ -	\$ -	\$ 659,000
Center for Marine Science		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,897,000.00	\$ -	\$ -	\$ -	\$ 5,897,000
	Sales & Services	\$ -	\$ 778,000.00	\$ -	\$ -	\$ 778,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 4,849,000.00	\$ 4,849,000
	Gifts & Investments	\$ -	\$ 220,000.00	\$ -	\$ -	\$ 220,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,897,000	\$ 998,000	\$ -	\$ 4,849,000	\$ 11,744,000
Expenses	Salaries and Wages	\$ 3,193,000	\$ 279,000	\$ 5,000	\$ 1,611,000	\$ 5,088,000
	Staff Benefits	\$ 1,036,000	\$ 105,000	\$ -	\$ 303,000	\$ 1,444,000
	Services, Supplies, Materials, & Equip.	\$ 1,654,000	\$ 584,000	\$ 18,000	\$ 2,785,000	\$ 5,041,000
	Scholarships & Fellowships	\$ -	\$ 7,000	\$ -	\$ 104,000	\$ 111,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
	Other Expenses	\$ 14,000	\$ 21,000	\$ -	\$ 45,000	\$ 80,000
Expenses Total		\$ 5,897,000	\$ 1,121,000	\$ 23,000	\$ 4,848,000	\$ 11,889,000
Net Transfers		\$ -	\$ 126,000	\$ 102,000	\$ -	\$ 228,000
Change in Fund Balance			\$ 3,000	\$ 79,000	\$ 1,000	\$ 83,000



Memorandum

To: Jennifer Haygood, Senior VP for Finance and Administration and CFO, UNCISO
From: Michael T. Byers, Vice Chancellor for Administration and Finance 
Date: May 1, 2026
Subject: 2026–27 All-Funds Budget Narrative
CC: Chancellor Kelli R. Brown

Western Carolina University (WCU) maintains a long-standing commitment to transparency and broad campus engagement in its incremental budget development process. As part of this approach, the All-Funds Budget forecast is fully integrated into annual budget planning. This integration enables colleges and departments to articulate budget priorities while developing an understanding of the fund sources available to support those priorities. The process also reinforces the principles of strategic resource alignment, student affordability, and financial sustainability that are required to justify significant budgetary changes.

Planning for the 2026–27 fiscal year began in spring 2025 with the development of Tuition, Fees, Rates, and Charges (TFRC). This annual process requires campus units with responsibility for or interest in tuition and fee proposals to communicate their intentions with their respective division heads and the Budget Office. After internal vetting, proposals may be presented during the Chancellor's Leadership Council summer retreat, where deans and department heads formally present proposed changes and participate in a mock Board of Governors–style review. Proposals that advance through this process are compiled into a slate of recommended changes and reviewed in accordance with UNC System policies, including scrutiny by the Tuition and Fee Committee, Executive Council, and the Board of Trustees. As a result, tuition, fees, rates, and charges are typically finalized for inclusion in the All-Funds Budget forecast by March each year. This robust review process promotes transparency and ensures that student affordability remains a central consideration throughout decision-making.

The process for requesting changes to funding levels for the 2026–27 fiscal year followed WCU's standard incremental budget model and began in fall 2025. Departments submit requests for both recurring and non-recurring funds to the Budget Office by December 31. Following a series of open divisional budget forums, each division finalizes its requests in the spring. All submissions are required to address the anticipated impact on enrollment, affordability, retention, graduation, risk mitigation, health and safety, efficiency, and overall effectiveness. Division heads present their finalized requests at a campus-wide forum and are expected to disclose any resource reallocations made or planned within their divisions for the prior and upcoming periods.

In April, campus leadership—including the Chancellor's Leadership Council and the Budget

Advisory Committee—conducts a prioritization exercise. This effort, when paired with divisional requests, informs allocation and reallocation decisions made by executive leadership in the fall, following legislative action establishing enrollment funding levels. Although neither these priorities nor potential legislative outcomes are formally incorporated into the All-Funds Budget forecast, the development process itself provides meaningful value by enhancing transparency and reinforcing the importance of aligning departmental requests with UNC System priorities.

For fiscal year 2027, the All-Funds Budget includes approximately \$2.6 million in enrollment growth funding within the general fund, primarily supporting academic units. In light of proposed state budget reductions included in both the North Carolina House and Senate budget bills in the 2025 session, the university conducted a scenario-planning exercise requiring divisions to model a two percent reduction in state appropriations. This reduction would equate to approximately \$3.2 million. The projected enrollment growth funding would significantly offset these potential cuts, effectively maintaining spending levels at current-year benchmarks. Absent this backfill, however, divisions would need to implement modeled budget reductions. Under such circumstances, the university would likely impose a hiring freeze that prioritizes academic positions while leaving non-academic vacancies unfilled, along with reductions in discretionary expenditures such as travel and maintenance supplies to essential levels only.

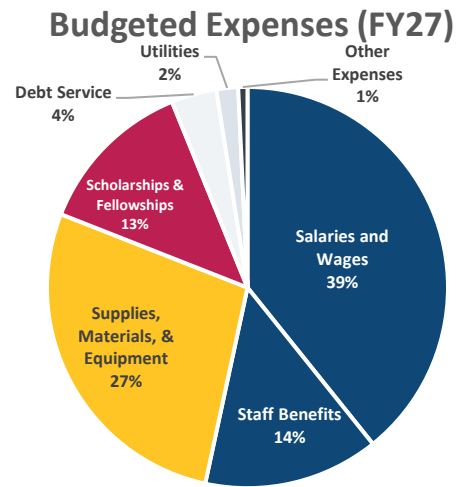
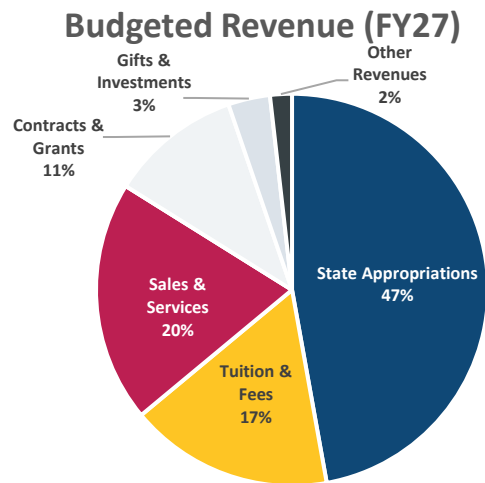
WCU's budget process requires all funding requests to be explicitly aligned with the university's Strategic Plan through citation of the relevant strategic direction and section. Division heads are also required to report annually, during divisional budget forums, on resource reallocations made from less productive initiatives to higher-impact activities or to initiatives that help constrain cost increases for students and taxpayers. This practice supports the UNC System's strategic priority of resource alignment. For fiscal year 2027, the All-Funds Budget reflects the creation of a new Enrollment Management and Student Success unit. This unit represents a reorganization of selected functions from Academic Affairs and Student Affairs into a consolidated structure focused on recruitment, retention, and student success.

The university has also strategically realigned auxiliary resources to expand financial aid offerings and improve affordability through the Catamount Commitment program. This initiative provides first-year resident students with varying levels of financial support over eight semesters based on high school GPA. Eligible resident transfer students may also receive support under the program if they meet established criteria, including enrollment in designated STEM, health science, or education programs. This expanded aid directly reduces the amount of student loan debt required to complete a degree.

Financial sustainability remains a core institutional priority. Final budget decisions are reviewed with careful consideration of their impact on credit, risk, and compliance with reserve balance requirements, particularly for self-liquidating and auxiliary units. All auxiliary operations are required to maintain reserves equal to six months of operating expenses. Additionally, both academic and administrative program reviews are conducted regularly to identify efficiencies and improve processes. Outcomes from these reviews may include program elimination or realignment, with resulting cost savings redirected to offset inflation-driven increases in other recurring expenses.

The Board of Trustees approved the attached All-Funds Budget forecast at its March 2026 meeting. Please contact me with any questions or requests for additional information.

Western Carolina University



Operating Expenses by Unit

Academic Units

Arts and Sciences
Business
Education and Allied Professions
Engineering and Technology
Fine and Performing Arts
Health and Human Sciences

Academic Support

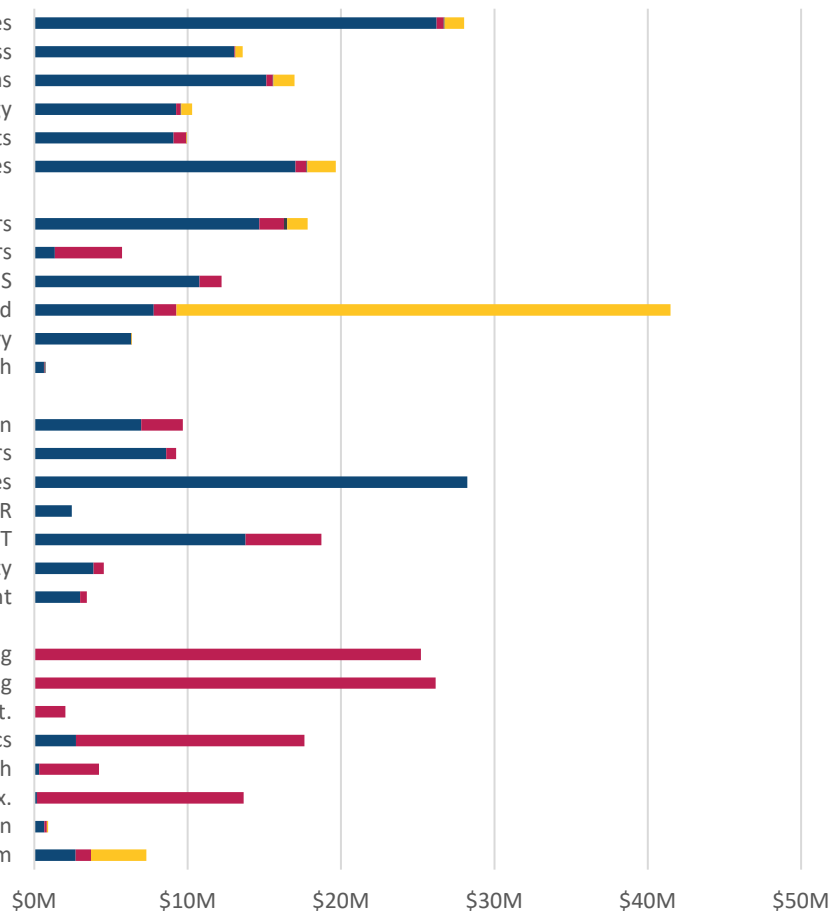
Academic Affairs
Student Affairs
Enrollment Mgt SS
Financial Aid
Library
Research

Institutional Support

University Admin
Business Affairs
Facilities
HR
IT
Public Safety
Advancement

Auxiliaries

Dining
Housing
Parking & Transport.
Athletics
Student Health
Other Aux.
Highlands Biological Station
NC Arboretum



■ General Fund ■ Auxiliary & Other Trust Funds ■ Overhead/F&A Receipts ■ Restricted Trust Funds

Western Carolina University
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 169,189,000	\$ -	\$ -	\$ -	\$ 169,189,000
	Tuition & Fees	\$ 31,210,000	\$ 29,084,000	\$ -	\$ -	\$ 60,294,000
	<i>Less Discounts and Allowances</i>	\$ (6,492,000)	\$ (5,887,000)	\$ -	\$ -	\$ (12,379,000)
	Sales & Services	\$ -	\$ 71,417,000	\$ -	\$ -	\$ 71,417,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 1,158,000	\$ -	\$ -	\$ 37,794,000	\$ 38,952,000
	Gifts & Investments	\$ -	\$ 8,838,000	\$ -	\$ 3,551,000	\$ 12,389,000
	Other Revenues	\$ 3,124,000	\$ 1,996,000	\$ 1,128,000	\$ 222,000	\$ 6,470,000
Revenues Total		\$ 198,189,000	\$ 105,448,000	\$ 1,128,000	\$ 41,567,000	\$ 346,332,000
Expenses	Salaries and Wages	\$ 112,286,000	\$ 21,696,000	\$ 86,000	\$ 5,695,000	\$ 139,763,000
	Staff Benefits	\$ 40,673,000	\$ 8,161,000	\$ 29,000	\$ 1,529,000	\$ 50,392,000
	Services, Supplies, Materials, & Equip.	\$ 40,345,000	\$ 55,965,000	\$ 368,000	\$ 1,547,000	\$ 98,225,000
	Scholarships & Fellowships	\$ 6,492,000	\$ 5,887,000	\$ -	\$ 33,536,000	\$ 45,915,000
	<i>Less Discounts and Allowances</i>	\$ (6,492,000)	\$ (5,887,000)	\$ -	\$ -	\$ (12,379,000)
	Debt Service	\$ -	\$ 13,029,000	\$ -	\$ -	\$ 13,029,000
	Utilities	\$ 4,069,000	\$ 2,160,000	\$ -	\$ -	\$ 6,229,000
	Other Expenses	\$ 816,000	\$ 1,141,000	\$ 3,000	\$ 685,000	\$ 2,645,000
Expenses Total		\$ 198,189,000	\$ 102,152,000	\$ 486,000	\$ 42,992,000	\$ 343,819,000
Net Transfers		\$ -	\$ 3,619,000	\$ (642,000)	\$ 1,425,000	\$ 4,402,000
Change in Fund Balance			\$ 6,915,000	\$ -	\$ -	\$ 6,915,000

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 26,231,000	\$ -	\$ -	\$ -	\$ 26,231,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,274,000	\$ 1,274,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 12,000	\$ 55,000	\$ -	\$ 67,000
Revenues Total		\$ 26,231,000	\$ 12,000	\$ 55,000	\$ 1,274,000	\$ 27,572,000
Expenses	Salaries and Wages	\$ 18,529,000	\$ 73,000	\$ 5,000	\$ 450,000	\$ 19,057,000
	Staff Benefits	\$ 6,309,000	\$ 25,000	\$ 1,000	\$ 103,000	\$ 6,438,000
	Services, Supplies, Materials, & Equip.	\$ 1,362,000	\$ 346,000	\$ 47,000	\$ 452,000	\$ 2,207,000
	Scholarships & Fellowships	\$ -	\$ 4,000	\$ -	\$ 105,000	\$ 109,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 31,000	\$ 13,000	\$ 2,000	\$ 164,000	\$ 210,000
Expenses Total		\$ 26,231,000	\$ 461,000	\$ 55,000	\$ 1,274,000	\$ 28,021,000
Net Transfers		\$ -	\$ 449,000	\$ -	\$ -	\$ 449,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
College of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,043,000	\$ -	\$ -	\$ -	\$ 13,043,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 469,000	\$ 469,000
	Gifts & Investments	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Other Revenues	\$ -	\$ 4,000	\$ 8,000	\$ -	\$ 12,000
Revenues Total		\$ 13,043,000	\$ 9,000	\$ 8,000	\$ 469,000	\$ 13,529,000
Expenses	Salaries and Wages	\$ 9,341,000	\$ 5,000	\$ -	\$ 254,000	\$ 9,600,000
	Staff Benefits	\$ 2,993,000	\$ 1,000	\$ -	\$ 83,000	\$ 3,077,000
	Services, Supplies, Materials, & Equip.	\$ 665,000	\$ 45,000	\$ 8,000	\$ 108,000	\$ 826,000
	Scholarships & Fellowships	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 44,000	\$ 6,000	\$ -	\$ 24,000	\$ 74,000
Expenses Total		\$ 13,043,000	\$ 60,000	\$ 8,000	\$ 469,000	\$ 13,580,000
Net Transfers		\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Education and Allied Professions		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,971,000	\$ 77,000	\$ -	\$ -	\$ 14,048,000
	Sales & Services	\$ -	\$ 154,000	\$ -	\$ -	\$ 154,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 1,158,000	\$ -	\$ -	\$ 1,369,000	\$ 2,527,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Revenues Total		\$ 15,129,000	\$ 231,000	\$ 40,000	\$ 1,369,000	\$ 16,769,000
Expenses	Salaries and Wages	\$ 10,128,000	\$ 196,000	\$ -	\$ 696,000	\$ 11,020,000
	Staff Benefits	\$ 3,745,000	\$ 78,000	\$ -	\$ 254,000	\$ 4,077,000
	Services, Supplies, Materials, & Equip.	\$ 1,204,000	\$ 137,000	\$ 40,000	\$ 310,000	\$ 1,691,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 91,000	\$ 91,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 52,000	\$ 9,000	\$ -	\$ 18,000	\$ 79,000
Expenses Total		\$ 15,129,000	\$ 420,000	\$ 40,000	\$ 1,369,000	\$ 16,958,000
Net Transfers		\$ -	\$ 189,000	\$ -	\$ -	\$ 189,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
College of Engineering and Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 9,247,000	\$ 156,000	\$ -	\$ -	\$ 9,403,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 702,000	\$ 702,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
Revenues Total		\$ 9,247,000	\$ 156,000	\$ 45,000	\$ 702,000	\$ 10,150,000
Expenses	Salaries and Wages	\$ 5,300,000	\$ 91,000	\$ -	\$ 193,000	\$ 5,584,000
	Staff Benefits	\$ 1,768,000	\$ 5,000	\$ -	\$ 61,000	\$ 1,834,000
	Services, Supplies, Materials, & Equip.	\$ 2,162,000	\$ 190,000	\$ 45,000	\$ 203,000	\$ 2,600,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 187,000	\$ 187,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 17,000	\$ 12,000	\$ -	\$ 58,000	\$ 87,000
Expenses Total		\$ 9,247,000	\$ 298,000	\$ 45,000	\$ 702,000	\$ 10,292,000
Net Transfers		\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Fine and Performing Arts		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 9,076,000	\$ 405,000	\$ -	\$ -	\$ 9,481,000
	Sales & Services	\$ -	\$ 261,000	\$ -	\$ -	\$ 261,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Revenues Total		\$ 9,076,000	\$ 666,000	\$ 1,000	\$ 40,000	\$ 9,783,000
Expenses	Salaries and Wages	\$ 5,589,000	\$ 148,000	\$ -	\$ -	\$ 5,737,000
	Staff Benefits	\$ 1,910,000	\$ 48,000	\$ -	\$ -	\$ 1,958,000
	Services, Supplies, Materials, & Equip.	\$ 1,563,000	\$ 605,000	\$ -	\$ 37,000	\$ 2,205,000
	Scholarships & Fellowships	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 14,000	\$ 18,000	\$ 1,000	\$ 3,000	\$ 36,000
Expenses Total		\$ 9,076,000	\$ 829,000	\$ 1,000	\$ 40,000	\$ 9,946,000
Net Transfers		\$ -	\$ 163,000	\$ -	\$ -	\$ 163,000
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -
College of Health and Human Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 17,023,000	\$ 184,000	\$ -	\$ -	\$ 17,207,000
	Sales & Services	\$ -	\$ 427,000	\$ -	\$ -	\$ 427,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,854,000	\$ 1,854,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 10,000	\$ 67,000	\$ -	\$ 77,000
Revenues Total		\$ 17,023,000	\$ 621,000	\$ 67,000	\$ 1,854,000	\$ 19,565,000
Expenses	Salaries and Wages	\$ 11,472,000	\$ 166,000	\$ -	\$ 787,000	\$ 12,425,000
	Staff Benefits	\$ 3,951,000	\$ 66,000	\$ -	\$ 252,000	\$ 4,269,000
	Services, Supplies, Materials, & Equip.	\$ 1,450,000	\$ 428,000	\$ 67,000	\$ 259,000	\$ 2,204,000
	Scholarships & Fellowships	\$ -	\$ 40,000	\$ -	\$ 138,000	\$ 178,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 150,000	\$ 8,000	\$ -	\$ 418,000	\$ 576,000
Expenses Total		\$ 17,023,000	\$ 708,000	\$ 67,000	\$ 1,854,000	\$ 19,652,000
Net Transfers		\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,666,000	\$ 1,619,000	\$ -	\$ -	\$ 16,285,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,330,000	\$ 1,330,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 205,000	\$ -	\$ 205,000
Revenues Total		\$ 14,666,000	\$ 1,619,000	\$ 205,000	\$ 1,330,000	\$ 17,820,000
Expenses	Salaries and Wages	\$ 9,006,000	\$ -	\$ 81,000	\$ 325,000	\$ 9,412,000
	Staff Benefits	\$ 2,701,000	\$ -	\$ 28,000	\$ 70,000	\$ 2,799,000
	Services, Supplies, Materials, & Equip.	\$ 2,674,000	\$ 1,619,000	\$ 96,000	\$ 135,000	\$ 4,524,000
	Scholarships & Fellowships	\$ 167,000	\$ -	\$ -	\$ 800,000	\$ 967,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	Other Expenses	\$ 106,000	\$ -	\$ -	\$ -	\$ 106,000
Expenses Total		\$ 14,666,000	\$ 1,619,000	\$ 205,000	\$ 1,330,000	\$ 17,820,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,338,000	\$ 6,351,000	\$ -	\$ -	\$ 7,689,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000
Revenues Total		\$ 1,338,000	\$ 6,681,000	\$ -	\$ -	\$ 8,019,000
Expenses	Salaries and Wages	\$ 676,000	\$ 2,304,000	\$ -	\$ -	\$ 2,980,000
	Staff Benefits	\$ 348,000	\$ 804,000	\$ -	\$ -	\$ 1,152,000
	Services, Supplies, Materials, & Equip.	\$ 278,000	\$ 1,146,000	\$ -	\$ -	\$ 1,424,000
	Scholarships & Fellowships	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 97,000	\$ -	\$ -	\$ 97,000
	Other Expenses	\$ 36,000	\$ 21,000	\$ -	\$ -	\$ 57,000
Expenses Total		\$ 1,338,000	\$ 4,377,000	\$ -	\$ -	\$ 5,715,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 2,304,000	\$ -	\$ -	\$ 2,304,000

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,776,000	\$ -	\$ -	\$ -	\$ 7,776,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 27,017,000	\$ 27,017,000
	Gifts & Investments	\$ -	\$ 1,500,000	\$ -	\$ 3,551,000	\$ 5,051,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 222,000	\$ 222,000
Revenues Total		\$ 7,776,000	\$ 1,500,000	\$ -	\$ 30,790,000	\$ 40,066,000
Expenses	Salaries and Wages	\$ 887,000	\$ -	\$ -	\$ -	\$ 887,000
	Staff Benefits	\$ 352,000	\$ -	\$ -	\$ -	\$ 352,000
	Services, Supplies, Materials, & Equip.	\$ 207,000	\$ -	\$ -	\$ -	\$ 207,000
	Scholarships & Fellowships	\$ 6,325,000	\$ 1,500,000	\$ -	\$ 32,215,000	\$ 40,040,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Expenses Total		\$ 7,776,000	\$ 1,500,000	\$ -	\$ 32,215,000	\$ 41,491,000
Net Transfers		\$ -	\$ -	\$ -	\$ 1,425,000	\$ 1,425,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,301,000	\$ -	\$ -	\$ -	\$ 6,301,000
	Sales & Services	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
Revenues Total		\$ 6,301,000	\$ 3,000	\$ 6,000	\$ 47,000	\$ 6,357,000
Expenses	Salaries and Wages	\$ 2,778,000	\$ -	\$ -	\$ 7,000	\$ 2,785,000
	Staff Benefits	\$ 1,061,000	\$ -	\$ -	\$ 2,000	\$ 1,063,000
	Services, Supplies, Materials, & Equip.	\$ 2,426,000	\$ 14,000	\$ 6,000	\$ 38,000	\$ 2,484,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
Expenses Total		\$ 6,301,000	\$ 14,000	\$ 6,000	\$ 47,000	\$ 6,368,000
Net Transfers		\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 635,000	\$ -	\$ -	\$ -	\$ 635,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 45,000	\$ 59,000	\$ -	\$ 104,000
Revenues Total		\$ 635,000	\$ 45,000	\$ 59,000	\$ -	\$ 739,000
Expenses	Salaries and Wages	\$ 432,000	\$ -	\$ -	\$ -	\$ 432,000
	Staff Benefits	\$ 174,000	\$ -	\$ -	\$ -	\$ 174,000
	Services, Supplies, Materials, & Equip.	\$ 28,000	\$ 45,000	\$ 59,000	\$ -	\$ 132,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Expenses Total		\$ 635,000	\$ 45,000	\$ 59,000	\$ -	\$ 739,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -
Enrollment Management and Student Success		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,778,000	\$ 905,000	\$ -	\$ -	\$ 11,683,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 537,000	\$ -	\$ -	\$ 537,000
Revenues Total		\$ 10,778,000	\$ 1,442,000	\$ -	\$ -	\$ 12,220,000
Expenses	Salaries and Wages	\$ 6,084,000	\$ 476,000	\$ -	\$ -	\$ 6,560,000
	Staff Benefits	\$ 2,028,000	\$ 132,000	\$ -	\$ -	\$ 2,160,000
	Services, Supplies, Materials, & Equip.	\$ 2,648,000	\$ 824,000	\$ -	\$ -	\$ 3,472,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 18,000	\$ 10,000	\$ -	\$ -	\$ 28,000
Expenses Total		\$ 10,778,000	\$ 1,442,000	\$ -	\$ -	\$ 12,220,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,981,000	\$ -	\$ -	\$ -	\$ 6,981,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 2,579,000	\$ -	\$ -	\$ 2,579,000
	Other Revenues	\$ -	\$ 119,000	\$ 642,000	\$ -	\$ 761,000
Revenues Total		\$ 6,981,000	\$ 2,698,000	\$ 642,000	\$ -	\$ 10,321,000
Expenses	Salaries and Wages	\$ 3,692,000	\$ 28,000	\$ -	\$ -	\$ 3,720,000
	Staff Benefits	\$ 1,408,000	\$ 131,000	\$ -	\$ -	\$ 1,539,000
	Services, Supplies, Materials, & Equip.	\$ 1,743,000	\$ 1,728,000	\$ -	\$ -	\$ 3,471,000
	Scholarships & Fellowships	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 138,000	\$ 111,000	\$ -	\$ -	\$ 249,000
Expenses Total		\$ 6,981,000	\$ 2,698,000	\$ -	\$ -	\$ 9,679,000
Net Transfers		\$ -	\$ -	\$ (642,000)	\$ -	\$ (642,000)
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,119,000	\$ 191,000	\$ -	\$ -	\$ 8,310,000
	Sales & Services	\$ -	\$ 185,000	\$ -	\$ -	\$ 185,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 268,000	\$ -	\$ -	\$ 268,000
	Other Revenues	\$ 485,000	\$ -	\$ -	\$ -	\$ 485,000
Revenues Total		\$ 8,604,000	\$ 644,000	\$ -	\$ -	\$ 9,248,000
Expenses	Salaries and Wages	\$ 3,182,000	\$ 55,000	\$ -	\$ -	\$ 3,237,000
	Staff Benefits	\$ 1,212,000	\$ 17,000	\$ -	\$ -	\$ 1,229,000
	Services, Supplies, Materials, & Equip.	\$ 4,136,000	\$ 380,000	\$ -	\$ -	\$ 4,516,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 191,000	\$ -	\$ -	\$ 191,000
	Utilities	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
	Other Expenses	\$ 15,000	\$ 1,000	\$ -	\$ -	\$ 16,000
Expenses Total		\$ 8,604,000	\$ 644,000	\$ -	\$ -	\$ 9,248,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 28,243,000	\$ -	\$ -	\$ -	\$ 28,243,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 28,243,000	\$ -	\$ -	\$ -	\$ 28,243,000
Expenses	Salaries and Wages	\$ 10,301,000	\$ -	\$ -	\$ -	\$ 10,301,000
	Staff Benefits	\$ 4,968,000	\$ -	\$ -	\$ -	\$ 4,968,000
	Services, Supplies, Materials, & Equip.	\$ 9,093,000	\$ -	\$ -	\$ -	\$ 9,093,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 3,841,000	\$ -	\$ -	\$ -	\$ 3,841,000
	Other Expenses	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Expenses Total		\$ 28,243,000	\$ -	\$ -	\$ -	\$ 28,243,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,453,000	\$ -	\$ -	\$ -	\$ 2,453,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,453,000	\$ -	\$ -	\$ -	\$ 2,453,000
Expenses	Salaries and Wages	\$ 1,510,000	\$ -	\$ -	\$ -	\$ 1,510,000
	Staff Benefits	\$ 626,000	\$ -	\$ -	\$ -	\$ 626,000
	Services, Supplies, Materials, & Equip.	\$ 314,000	\$ -	\$ -	\$ -	\$ 314,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Expenses Total		\$ 2,453,000	\$ -	\$ -	\$ -	\$ 2,453,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,716,000	\$ 3,699,000	\$ -	\$ -	\$ 17,415,000
	Sales & Services	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000
Revenues Total		\$ 13,777,000	\$ 4,949,000	\$ -	\$ -	\$ 18,726,000
Expenses	Salaries and Wages	\$ 6,270,000	\$ 2,366,000	\$ -	\$ -	\$ 8,636,000
	Staff Benefits	\$ 2,146,000	\$ 1,016,000	\$ -	\$ -	\$ 3,162,000
	Services, Supplies, Materials, & Equip.	\$ 5,328,000	\$ 1,567,000	\$ -	\$ -	\$ 6,895,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000
Expenses Total		\$ 13,777,000	\$ 4,949,000	\$ -	\$ -	\$ 18,726,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,861,000	\$ 677,000	\$ -	\$ -	\$ 4,538,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 3,861,000	\$ 677,000	\$ -	\$ -	\$ 4,538,000
Expenses	Salaries and Wages	\$ 2,137,000	\$ 460,000	\$ -	\$ -	\$ 2,597,000
	Staff Benefits	\$ 1,071,000	\$ 212,000	\$ -	\$ -	\$ 1,283,000
	Services, Supplies, Materials, & Equip.	\$ 592,000	\$ -	\$ -	\$ -	\$ 592,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 61,000	\$ 5,000	\$ -	\$ -	\$ 66,000
Expenses Total		\$ 3,861,000	\$ 677,000	\$ -	\$ -	\$ 4,538,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,983,000	\$ -	\$ -	\$ -	\$ 2,983,000
	Sales & Services	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,983,000	\$ 20,000	\$ -	\$ -	\$ 3,003,000
Expenses	Salaries and Wages	\$ 1,696,000	\$ 80,000	\$ -	\$ -	\$ 1,776,000
	Staff Benefits	\$ 629,000	\$ 18,000	\$ -	\$ -	\$ 647,000
	Services, Supplies, Materials, & Equip.	\$ 648,000	\$ 301,000	\$ -	\$ -	\$ 949,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 10,000	\$ 41,000	\$ -	\$ -	\$ 51,000
Expenses Total		\$ 2,983,000	\$ 440,000	\$ -	\$ -	\$ 3,423,000
Net Transfers		\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 14,997,000	\$ -	\$ -	\$ 14,997,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 25,625,000	\$ -	\$ -	\$ 25,625,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 25,915,000	\$ -	\$ -	\$ 25,915,000
Expenses	Salaries and Wages	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
	Staff Benefits	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 22,095,000	\$ -	\$ -	\$ 22,095,000
	Scholarships & Fellowships	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Debt Service	\$ -	\$ 2,259,000	\$ -	\$ -	\$ 2,259,000
	Utilities	\$ -	\$ 485,000	\$ -	\$ -	\$ 485,000
	Other Expenses	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
Expenses Total		\$ -	\$ 25,212,000	\$ -	\$ -	\$ 25,212,000
Net Transfers		\$ -	\$ (400,000)	\$ -	\$ -	\$ (400,000)
Change in Fund Balance			\$ 303,000	\$ -	\$ -	\$ 303,000
Ending Fund Balance			\$ 15,300,000	\$ -	\$ -	\$ 15,300,000

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 34,377,000	\$ -	\$ -	\$ 34,377,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 28,897,000	\$ -	\$ -	\$ 28,897,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 28,897,000	\$ -	\$ -	\$ 28,897,000
Expenses	Salaries and Wages	\$ -	\$ 4,644,000	\$ -	\$ -	\$ 4,644,000
	Staff Benefits	\$ -	\$ 1,576,000	\$ -	\$ -	\$ 1,576,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 10,887,000	\$ -	\$ -	\$ 10,887,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 7,584,000	\$ -	\$ -	\$ 7,584,000
	Utilities	\$ -	\$ 1,459,000	\$ -	\$ -	\$ 1,459,000
	Other Expenses	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
Expenses Total		\$ -	\$ 26,166,000	\$ -	\$ -	\$ 26,166,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 2,731,000	\$ -	\$ -	\$ 2,731,000
Ending Fund Balance			\$ 37,108,000	\$ -	\$ -	\$ 37,108,000
Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,850,000	\$ -	\$ -	\$ 4,850,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 2,567,000	\$ -	\$ -	\$ 2,567,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 2,567,000	\$ -	\$ -	\$ 2,567,000
Expenses	Salaries and Wages	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000
	Staff Benefits	\$ -	\$ 214,000	\$ -	\$ -	\$ 214,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 194,000	\$ -	\$ -	\$ 194,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,150,000	\$ -	\$ -	\$ 1,150,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000
Expenses Total		\$ -	\$ 2,022,000	\$ -	\$ -	\$ 2,022,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 545,000	\$ -	\$ -	\$ 545,000
Ending Fund Balance			\$ 5,395,000	\$ -	\$ -	\$ 5,395,000

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 273,000	\$ -	\$ -	\$ 273,000
Revenues	State Appropriation, Tuition, & Fees	\$ 309,000	\$ 7,257,000	\$ -	\$ -	\$ 7,566,000
	Sales & Services	\$ -	\$ 1,678,000	\$ -	\$ -	\$ 1,678,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 4,155,000	\$ -	\$ -	\$ 4,155,000
	Other Revenues	\$ 2,400,000	\$ 129,000	\$ -	\$ -	\$ 2,529,000
Revenues Total		\$ 2,709,000	\$ 13,219,000	\$ -	\$ -	\$ 15,928,000
Expenses	Salaries and Wages	\$ 1,200,000	\$ 4,294,000	\$ -	\$ -	\$ 5,494,000
	Staff Benefits	\$ 420,000	\$ 1,472,000	\$ -	\$ -	\$ 1,892,000
	Services, Supplies, Materials, & Equip.	\$ 1,089,000	\$ 3,760,000	\$ -	\$ -	\$ 4,849,000
	Scholarships & Fellowships	\$ -	\$ 3,425,000	\$ -	\$ -	\$ 3,425,000
	Debt Service	\$ -	\$ 1,845,000	\$ -	\$ -	\$ 1,845,000
	Utilities	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Other Expenses	\$ -	\$ 73,000	\$ -	\$ -	\$ 73,000
Expenses Total		\$ 2,709,000	\$ 14,899,000	\$ -	\$ -	\$ 17,608,000
Net Transfers		\$ -	\$ 2,458,000	\$ -	\$ -	\$ 2,458,000
Change in Fund Balance			\$ 778,000	\$ -	\$ -	\$ 778,000
Ending Fund Balance			\$ 1,051,000	\$ -	\$ -	\$ 1,051,000
Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,802,000	\$ -	\$ -	\$ 1,802,000
Revenues	State Appropriation, Tuition, & Fees	\$ 320,000	\$ 3,860,000	\$ -	\$ -	\$ 4,180,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 271,000	\$ -	\$ -	\$ 271,000
Revenues Total		\$ 320,000	\$ 4,131,000	\$ -	\$ -	\$ 4,451,000
Expenses	Salaries and Wages	\$ 225,000	\$ 2,141,000	\$ -	\$ -	\$ 2,366,000
	Staff Benefits	\$ 94,000	\$ 783,000	\$ -	\$ -	\$ 877,000
	Services, Supplies, Materials, & Equip.	\$ 1,000	\$ 713,000	\$ -	\$ -	\$ 714,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
	Other Expenses	\$ -	\$ 224,000	\$ -	\$ -	\$ 224,000
Expenses Total		\$ 320,000	\$ 3,895,000	\$ -	\$ -	\$ 4,215,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance		\$ -	\$ 236,000	\$ -	\$ -	\$ 236,000
Ending Fund Balance			\$ 2,038,000	\$ -	\$ -	\$ 2,038,000

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 162,000.00	\$ 3,703,000	\$ -	\$ -	\$ 3,865,000
	Sales & Services	\$ -	\$ 9,355,000	\$ -	\$ -	\$ 9,355,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 41,000	\$ -	\$ -	\$ 41,000
	Other Revenues	\$ -	\$ 413,000	\$ -	\$ -	\$ 413,000
Revenues Total		\$ 162,000	\$ 13,512,000	\$ -	\$ -	\$ 13,674,000
Expenses	Salaries and Wages	\$ 81,000	\$ 3,034,000	\$ -	\$ -	\$ 3,115,000
	Staff Benefits	\$ 44,000	\$ 1,263,000	\$ -	\$ -	\$ 1,307,000
	Services, Supplies, Materials, & Equip.	\$ 33,000	\$ 8,644,000	\$ -	\$ -	\$ 8,677,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Other Expenses	\$ 4,000	\$ 533,000	\$ -	\$ -	\$ 537,000
Expenses Total		\$ 162,000	\$ 13,494,000	\$ -	\$ -	\$ 13,656,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 18,000	\$ -	\$ -	\$ 18,000
Highlands Biological Station		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 487,000.00	\$ -	\$ -	\$ -	\$ 487,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 81,000.00	\$ 81,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 156,000.00	\$ 126,000.00	\$ -	\$ -	\$ 282,000
Revenues Total		\$ 643,000	\$ 126,000	\$ -	\$ 81,000	\$ 850,000
Expenses	Salaries and Wages	\$ 305,000	\$ 72,000	\$ -	\$ 58,000	\$ 435,000
	Staff Benefits	\$ 111,000	\$ 18,000	\$ -	\$ 21,000	\$ 150,000
	Services, Supplies, Materials, & Equip.	\$ 188,000	\$ 79,000	\$ -	\$ 2,000	\$ 269,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
	Other Expenses	\$ 1,000	\$ 6,000	\$ -	\$ -	\$ 7,000
Expenses Total		\$ 643,000	\$ 175,000	\$ -	\$ 81,000	\$ 899,000
Net Transfers		\$ -	\$ 49,000	\$ -	\$ -	\$ 49,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Western Carolina University - Unit Breakout
FY 2026-27 All-Funds Budget**

NC Arboretum		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,680,000.00	\$ -	\$ -	\$ -	\$ 2,680,000
	Sales & Services	\$ -	\$ 995,000.00	\$ -	\$ -	\$ 995,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 3,611,000.00	\$ 3,611,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 22,000.00	\$ -	\$ -	\$ -	\$ 22,000
Revenues Total		\$ 2,702,000	\$ 995,000	\$ -	\$ 3,611,000	\$ 7,308,000
Expenses	Salaries and Wages	\$ 1,465,000	\$ 487,000	\$ -	\$ 2,925,000	\$ 4,877,000
	Staff Benefits	\$ 604,000	\$ 240,000	\$ -	\$ 683,000	\$ 1,527,000
	Services, Supplies, Materials, & Equip.	\$ 513,000	\$ 218,000	\$ -	\$ 3,000	\$ 734,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 119,000	\$ 35,000	\$ -	\$ -	\$ 154,000
	Other Expenses	\$ 1,000	\$ 15,000	\$ -	\$ -	\$ 16,000
Expenses Total		\$ 2,702,000	\$ 995,000	\$ -	\$ 3,611,000	\$ 7,308,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -



To: UNC System Office
From: Jeremy Alltop, Chief Operating Officer | Winston-Salem State University
Date: April 30, 2026
Subject: All Funds Budget

All Funds Budget Narrative

Winston-Salem State University (WSSU) has leveraged the All-Funds Budget process to assess and evaluate where institutional leadership and employees invest financial resources to achieve the outcomes identified in the UNC System's institutional metrics for WSSU.

Student Success (Increase Retention Rates and Four-Year Graduation Rates)

At WSSU, student success is central to the university's strategic plan and institutional metrics. During the 2026-27 academic year, WSSU will continue to focus on impacting student success in a positive manner. This includes the development of a professional academic advising model, whereby each undergraduate student will have an opportunity to be advised by one academic advisor during their entire undergraduate academic experience. WSSU will continue investing in its student success technology infrastructure to provide real-time personalized support services based on intensive student success monitoring and tracking through utilization of EAB Navigate. WSSU has successfully hired the Vice Provost for Student Success, which provides leadership for all student success focused offices, units and initiatives (e.g., university college, academic advising, retention services, undergraduate research, civic engagement, tutorial services and online and extended education).

To elevate the university's focus and intentionality on diversifying its enrollment, during the previous academic year, the Office of Transfer and Adult Student Services was developed. As such, this office has led the charge for increasing the enrollment of adult and transfer student populations. To add to this, WSSU understands the importance of establishing a stronger online student population. Therefore, WSSU has dedicated resources to develop a partnership with Project Kitty Hawk (PKH) whereby specific undergraduate degree programs will be offered online, along with the in-person option.

Improve Undergraduate Degree Efficiency

WSSU leadership understands that undergraduate degree efficiency, defined as the number of undergraduate credentials awarded per 100 Full-Time Equivalent students, is critical to student success. They recognize that employees must implement strategies that help students graduate on time. Central to this effort is the extent to which the institution invests in its faculty to deliver high-quality instruction and engage learners effectively. WSSU senior leadership is aware that accumulating Ds, Fs, Ws, and Incompletes adversely affects students' on-time degree completion and financial resources, as they must retake courses to meet degree requirements. To assist with these endeavors, the university was selected by the Thurgood Marshall College Fund (TMCf) as a Gallup Strengths university. As a member institution of TMCf, WSSU is fortunate to be the benefactor of this partnership between TMCf and Clifton's Gallup Strengths. This partnership will be implemented on the WSSU campus by engaging faculty who provide instruction for general education courses, many of which are those that witness high DFW and I rates. Essentially, Gallup Strengths is designed to assist faculty in exploring andragogical instructional practices that assist college-aged students explore their greatest strengths and developing strategies for them to apply those skills to their in and out-of-class experiences as first-time college students.

At the same time, this initiative provides the opportunity for faculty to maximize their innate talents, such that they can apply those skills in the teaching and learning process. Enhancing the teaching and learning process in this way will assist in creating a unified and targeted approach for increasing the faculty's focus on increasing the success of students in courses that have high DFW or I rates. While these partnerships are greatly appreciated, the leadership team, especially in the Division of Academic Affairs, is directly focused on enhancing accountability and excellence of faculty and academic administrators (e.g., deans and department chairs). To assist in this area, WSSU's leadership will continue to invest in leadership and management training for these individuals, helping them leverage data to facilitate difficult conversations, provide effective feedback and coaching to employees, manage employee performance, and emphasize accountability regarding high expectations.

Reduced Average Cumulative Debt and Education-Related Expenses

To reduce the average cumulative debt and education-related expenses for undergraduate students, especially first-time freshmen and transfer students in FY27, WSSU did not increase in-state tuition or fees for in-state students and committed \$30M from our Scott gift to financial aid to add to the \$17.5M previously committed for this purpose. Additionally, WSSU received approval for a Title III endowment match program which will continue to benefit scholarship endowments. WSSU will also coordinate efforts to provide financial literacy to new students, continuing students, and their families, recognizing that increased awareness of financial options among families is a crucial method for reducing student debt.

Fiscal and Operational Resilience

WSSU is planning on limited new funds for FY 27 based on enhanced State support for enrollment growth, continued on-campus enrollment growth, new online programs, and auxiliary rate increases coupled with a modest tuition increase on out-of-state undergraduate and all graduate students. Through these new revenues, cost savings identified through contract review, strategic realignment of vacant positions, a reduction in several management positions through a realignment of duties, and a strategic review of available fee incomes and other revenues, WSSU is submitting a balanced budget that supports the University's Strategic Goals. A modest margin exists within our auxiliary units and certain trust funds consistent with prior years.

New resources are proposed to enhance public safety, support our new public health academic programs, make permanent a prior term limited role as a mental health case manager, add additional mental health services, continue capital investments in our Housing and Dining units, provide enhanced annual funding for information security and hardware replacement, and meet inflationary costs associated with utilities and items such as software contracts. Should additional State enrollment growth funding not be provided, WSSU would likely be unable to invest in public safety or additional student mental health services, would need to continue to rely on limited one time funds to fund information security and hardware replacement, and would have to reduce other operating budgets and eliminate or hold vacant other positions to support inflationary costs and new investments in Public Health programs.

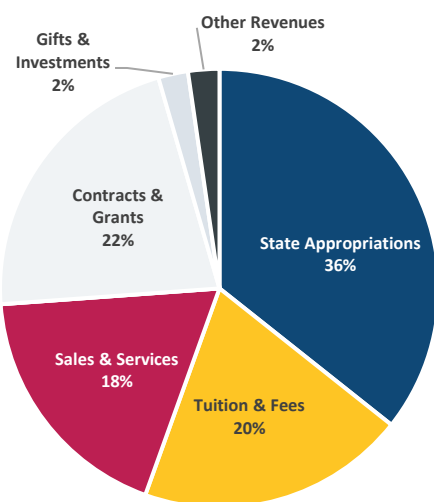
We will continue to evaluate positions for realignment as they become vacant or opportunities arise and will continue to closely monitor overall expenses to evaluate an opportunity to reduce expenditures as appropriate.

Conclusion

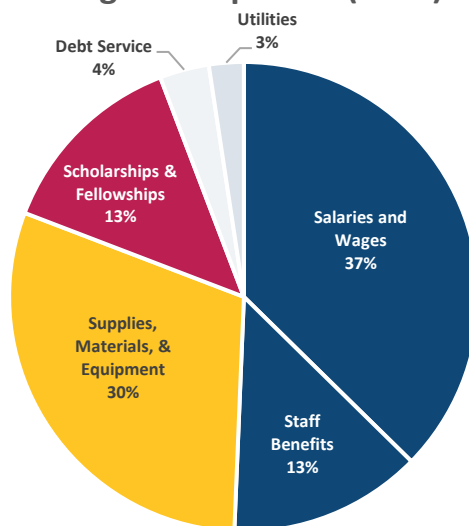
The Winston-Salem State University FY27 All-Funds Budget represents a financial plan that aligns our resources to support our mission, strategic plan, and priorities. The budget reflects a balanced and sustainable financial plan that reflects positive cash flow from auxiliary and trust funds.

The WSSU Board of Trustees met and approved the All-Funds Budget on April 24, 2026.

Budgeted Revenue (FY27)



Budgeted Expenses (FY27)



Operating Expenses by Unit

Academic Units

Arts and Sciences
Business and Economics
Education & Human Performance
Health Sciences

Academic Support

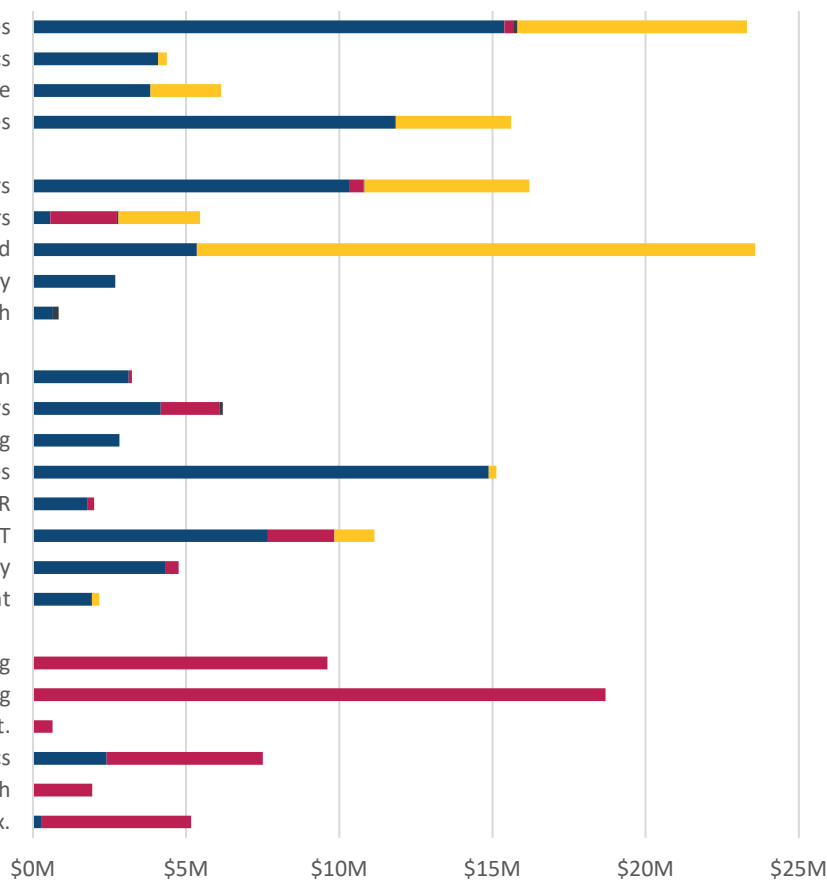
Academic Affairs
Student Affairs
Financial Aid
Library
Research

Institutional Support

University Admin
Business Affairs
Marketing
Facilities
HR
IT
Public Safety
Advancement

Auxiliaries

Dining
Housing
Parking & Transport.
Athletics
Student Health
Other Aux.



■ General Fund ■ Auxiliary & Other Trust Funds ■ Overhead/F&A Receipts ■ Restricted Trust Funds

Winston-Salem State University
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds		Total
Revenues	State Appropriations	\$ 70,490,000	\$ -	\$ -	\$ -	\$ -	\$ 70,490,000
	Tuition & Fees	\$ 27,096,000	\$ 12,066,000	\$ -	\$ -	\$ -	\$ 39,162,000
	<i>Less Discounts and Allowances</i>	\$ (4,825,000)	\$ (1,697,000)	\$ -	\$ (29,078,000)	\$ -	\$ (35,600,000)
	Sales & Services	\$ -	\$ 36,277,000	\$ -	\$ -	\$ -	\$ 36,277,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 19,000	\$ 860,000	\$ 41,905,000	\$ -	\$ 42,784,000
	Gifts & Investments	\$ -	\$ 4,331,000	\$ -	\$ -	\$ -	\$ 4,331,000
	Other Revenues	\$ 2,400,000	\$ 2,153,000	\$ -	\$ -	\$ -	\$ 4,553,000
Revenues Total		\$ 95,161,000	\$ 53,149,000	\$ 860,000	\$ 12,827,000	\$ -	\$ 161,997,000
Expenses	Salaries and Wages	\$ 50,956,000	\$ 9,990,000	\$ 153,000	\$ 10,274,000	\$ -	\$ 71,373,000
	Staff Benefits	\$ 17,891,000	\$ 4,651,000	\$ 52,000	\$ 2,830,000	\$ -	\$ 25,424,000
	Services, Supplies, Materials, & Equip.	\$ 22,545,000	\$ 25,022,000	\$ 334,000	\$ 9,746,000	\$ -	\$ 57,647,000
	Scholarships & Fellowships	\$ 4,825,000	\$ 1,697,000	\$ -	\$ 19,055,000	\$ -	\$ 25,577,000
	<i>Less Discounts and Allowances</i>	\$ (4,825,000)	\$ (1,697,000)	\$ -	\$ (29,078,000)	\$ -	\$ (35,600,000)
	Debt Service	\$ 723,000	\$ 5,777,000	\$ -	\$ -	\$ -	\$ 6,500,000
	Utilities	\$ 3,046,000	\$ 1,533,000	\$ -	\$ -	\$ -	\$ 4,579,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 95,161,000	\$ 46,973,000	\$ 539,000	\$ 12,827,000	\$ -	\$ 155,500,000
Net Transfers		\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000
Change in Fund Balance			\$ 6,232,000	\$ 321,000	\$ -	\$ -	\$ 6,553,000

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,385,000	\$ -	\$ -	\$ -	\$ 15,385,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 230,000	\$ 7,489,000	\$ 7,719,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 15,385,000	\$ -	\$ 230,000	\$ 7,489,000	\$ 23,104,000
Expenses	Salaries and Wages	\$ 11,296,000	\$ 38,000	\$ 6,000	\$ 2,076,000	\$ 13,416,000
	Staff Benefits	\$ 3,814,000	\$ 24,000	\$ 1,000	\$ 583,000	\$ 4,422,000
	Services, Supplies, Materials, & Equip.	\$ 275,000	\$ 260,000	\$ 103,000	\$ 4,771,000	\$ 5,409,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 15,385,000	\$ 322,000	\$ 110,000	\$ 7,488,000	\$ 23,305,000
Net Transfers		\$ -	\$ 321,000	\$ -	\$ -	\$ 321,000
Change in Fund Balance			\$ (1,000)	\$ 120,000	\$ 1,000	\$ 120,000
School of Business and Economics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,088,000	\$ -	\$ -	\$ -	\$ 4,088,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 277,000	\$ 277,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 4,088,000	\$ -	\$ -	\$ 277,000	\$ 4,365,000
Expenses	Salaries and Wages	\$ 3,111,000	\$ -	\$ -	\$ 178,000	\$ 3,289,000
	Staff Benefits	\$ 890,000	\$ -	\$ -	\$ 79,000	\$ 969,000
	Services, Supplies, Materials, & Equip.	\$ 87,000	\$ -	\$ -	\$ 20,000	\$ 107,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,088,000	\$ -	\$ -	\$ 277,000	\$ 4,365,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

School of Education & Human Performance		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,840,000	\$ -	\$ -	\$ -	\$ 3,840,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 2,307,000	\$ 2,307,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 3,840,000	\$ -	\$ -	\$ 2,307,000	\$ 6,147,000
Expenses	Salaries and Wages	\$ 2,768,000	\$ -	\$ -	\$ 241,000	\$ 3,009,000
	Staff Benefits	\$ 940,000	\$ -	\$ -	\$ 47,000	\$ 987,000
	Services, Supplies, Materials, & Equip.	\$ 132,000	\$ -	\$ -	\$ 1,715,000	\$ 1,847,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 304,000	\$ 304,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,840,000	\$ -	\$ -	\$ 2,307,000	\$ 6,147,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
School of Health Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 11,815,000	\$ -	\$ -	\$ -	\$ 11,815,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 21,000	\$ 3,766,000	\$ 3,787,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
Revenues Total		\$ 11,815,000	\$ 21,000	\$ 21,000	\$ 3,766,000	\$ 15,623,000
Expenses	Salaries and Wages	\$ 8,580,000	\$ -	\$ -	\$ 972,000	\$ 9,552,000
	Staff Benefits	\$ 2,872,000	\$ -	\$ -	\$ 247,000	\$ 3,119,000
	Services, Supplies, Materials, & Equip.	\$ 363,000	\$ 13,000	\$ 17,000	\$ 1,604,000	\$ 1,997,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 943,000	\$ 943,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 11,815,000	\$ 13,000	\$ 17,000	\$ 3,766,000	\$ 15,611,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 8,000	\$ 4,000	\$ -	\$ 12,000

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,343,000	\$ 454,000	\$ -	\$ -	\$ 10,797,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 179,000	\$ 5,373,000	\$ 5,552,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 10,343,000	\$ 454,000	\$ 179,000	\$ 5,373,000	\$ 16,349,000
Expenses	Salaries and Wages	\$ 6,622,000	\$ 47,000	\$ 9,000	\$ 3,422,000	\$ 10,100,000
	Staff Benefits	\$ 2,316,000	\$ 27,000	\$ 2,000	\$ 1,073,000	\$ 3,418,000
	Services, Supplies, Materials, & Equip.	\$ 1,405,000	\$ 374,000	\$ 23,000	\$ 803,000	\$ 2,605,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 76,000	\$ 76,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 10,343,000	\$ 448,000	\$ 34,000	\$ 5,374,000	\$ 16,199,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 6,000	\$ 145,000	\$ (1,000)	\$ 150,000
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 569,000	\$ 2,489,000	\$ -	\$ -	\$ 3,058,000
	Sales & Services	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 1,000	\$ 2,664,000	\$ 2,665,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 569,000	\$ 2,511,000	\$ 1,000	\$ 2,664,000	\$ 5,745,000
Expenses	Salaries and Wages	\$ 385,000	\$ 896,000	\$ 16,000	\$ 1,852,000	\$ 3,149,000
	Staff Benefits	\$ 112,000	\$ 479,000	\$ 1,000	\$ 465,000	\$ 1,057,000
	Services, Supplies, Materials, & Equip.	\$ 72,000	\$ 800,000	\$ 32,000	\$ 347,000	\$ 1,251,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 569,000	\$ 2,175,000	\$ 49,000	\$ 2,664,000	\$ 5,457,000
Net Transfers		\$ -	\$ (321,000)	\$ -	\$ -	\$ (321,000)
Change in Fund Balance			\$ 15,000	\$ (48,000)	\$ -	\$ (33,000)

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,336,000	\$ -	\$ -	\$ -	\$ 5,336,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 50,000	\$ 18,224,000	\$ 18,274,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,336,000	\$ -	\$ 50,000	\$ 18,224,000	\$ 23,610,000
Expenses	Salaries and Wages	\$ 333,000	\$ -	\$ 14,000	\$ 550,000	\$ 897,000
	Staff Benefits	\$ 149,000	\$ -	\$ 6,000	\$ -	\$ 155,000
	Services, Supplies, Materials, & Equip.	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000
	Scholarships & Fellowships	\$ 4,825,000	\$ -	\$ -	\$ 17,674,000	\$ 22,499,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,336,000	\$ -	\$ 20,000	\$ 18,224,000	\$ 23,580,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ 30,000	\$ -	\$ 30,000
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,685,000	\$ -	\$ -	\$ -	\$ 2,685,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,685,000	\$ -	\$ -	\$ -	\$ 2,685,000
Expenses	Salaries and Wages	\$ 1,068,000	\$ -	\$ -	\$ -	\$ 1,068,000
	Staff Benefits	\$ 483,000	\$ -	\$ -	\$ -	\$ 483,000
	Services, Supplies, Materials, & Equip.	\$ 1,134,000	\$ -	\$ -	\$ -	\$ 1,134,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,685,000	\$ -	\$ -	\$ -	\$ 2,685,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 652,000	\$ -	\$ -	\$ -	\$ 652,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	187,000	\$ -	\$ 187,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 652,000	\$ -	\$ 187,000	\$ -	\$ 839,000
Expenses	Salaries and Wages	\$ 455,000	\$ -	\$ 22,000	\$ -	\$ 477,000
	Staff Benefits	\$ 195,000	\$ -	\$ 7,000	\$ -	\$ 202,000
	Services, Supplies, Materials, & Equip.	\$ 2,000	\$ -	\$ 159,000	\$ -	\$ 161,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 652,000	\$ -	\$ 188,000	\$ -	\$ 840,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ (1,000)	\$ -	\$ (1,000)
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,126,000	\$ -	\$ -	\$ -	\$ 3,126,000
	Sales & Services	\$ -	\$ 93,000	\$ -	\$ -	\$ 93,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 3,126,000	\$ 93,000	\$ -	\$ -	\$ 3,219,000
Expenses	Salaries and Wages	\$ 2,071,000	\$ 6,000	\$ -	\$ -	\$ 2,077,000
	Staff Benefits	\$ 654,000	\$ 3,000	\$ -	\$ -	\$ 657,000
	Services, Supplies, Materials, & Equip.	\$ 397,000	\$ 91,000	\$ -	\$ -	\$ 488,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,126,000	\$ 100,000	\$ -	\$ -	\$ 3,226,000
Net Transfers		\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,173,000	\$ 1,645,000	\$ -	\$ -	\$ 5,818,000
	Sales & Services	\$ -	\$ 171,000	\$ -	\$ -	\$ 171,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 192,000	\$ -	\$ 192,000
	Gifts & Investments	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
	Other Revenues	\$ -	\$ 144,000	\$ -	\$ -	\$ 144,000
Revenues Total		\$ 4,173,000	\$ 5,360,000	\$ 192,000	\$ -	\$ 9,725,000
Expenses	Salaries and Wages	\$ 2,958,000	\$ 144,000	\$ 86,000	\$ -	\$ 3,188,000
	Staff Benefits	\$ 896,000	\$ 69,000	\$ 35,000	\$ -	\$ 1,000,000
	Services, Supplies, Materials, & Equip.	\$ 319,000	\$ 1,627,000	\$ -	\$ -	\$ 1,946,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,173,000	\$ 1,906,000	\$ 121,000	\$ -	\$ 6,200,000
Net Transfers		\$ -	\$ (90,000)	\$ -	\$ -	\$ (90,000)
Change in Fund Balance			\$ 3,364,000	\$ 71,000	\$ -	\$ 3,435,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,872,000	\$ -	\$ -	\$ -	\$ 14,872,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 256,000	\$ 256,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 14,872,000	\$ -	\$ -	\$ 256,000	\$ 15,128,000
Expenses	Salaries and Wages	\$ 4,453,000	\$ -	\$ -	\$ -	\$ 4,453,000
	Staff Benefits	\$ 2,006,000	\$ -	\$ -	\$ -	\$ 2,006,000
	Services, Supplies, Materials, & Equip.	\$ 4,648,000	\$ -	\$ -	\$ 256,000	\$ 4,904,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 723,000	\$ -	\$ -	\$ -	\$ 723,000
	Utilities	\$ 3,042,000	\$ -	\$ -	\$ -	\$ 3,042,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 14,872,000	\$ -	\$ -	\$ 256,000	\$ 15,128,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,766,000	\$ -	\$ -	\$ -	\$ 1,766,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
Revenues Total		\$ 1,766,000	\$ 230,000	\$ -	\$ -	\$ 1,996,000
Expenses	Salaries and Wages	\$ 1,007,000	\$ 125,000	\$ -	\$ -	\$ 1,132,000
	Staff Benefits	\$ 389,000	\$ 62,000	\$ -	\$ -	\$ 451,000
	Services, Supplies, Materials, & Equip.	\$ 370,000	\$ 44,000	\$ -	\$ -	\$ 414,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,766,000	\$ 231,000	\$ -	\$ -	\$ 1,997,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,671,000	\$ 2,150,000	\$ -	\$ -	\$ 9,821,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,301,000	\$ 1,301,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 7,671,000	\$ 2,150,000	\$ -	\$ 1,301,000	\$ 11,122,000
Expenses	Salaries and Wages	\$ 1,561,000	\$ 1,286,000	\$ -	\$ 804,000	\$ 3,651,000
	Staff Benefits	\$ 594,000	\$ 589,000	\$ -	\$ 267,000	\$ 1,450,000
	Services, Supplies, Materials, & Equip.	\$ 5,516,000	\$ 301,000	\$ -	\$ 230,000	\$ 6,047,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,671,000	\$ 2,176,000	\$ -	\$ 1,301,000	\$ 11,148,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (26,000)	\$ -	\$ -	\$ (26,000)

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,337,000	\$ 307,000	\$ -	\$ -	\$ 4,644,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 4,337,000	\$ 307,000	\$ -	\$ -	\$ 4,644,000
Expenses	Salaries and Wages	\$ 2,138,000	\$ 268,000	\$ -	\$ -	\$ 2,406,000
	Staff Benefits	\$ 757,000	\$ 137,000	\$ -	\$ -	\$ 894,000
	Services, Supplies, Materials, & Equip.	\$ 1,442,000	\$ 9,000	\$ -	\$ -	\$ 1,451,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 4,337,000	\$ 414,000	\$ -	\$ -	\$ 4,751,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (107,000)	\$ -	\$ -	\$ (107,000)
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,921,000	\$ -	\$ -	\$ -	\$ 1,921,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 248,000	\$ 248,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 1,921,000	\$ -	\$ -	\$ 248,000	\$ 2,169,000
Expenses	Salaries and Wages	\$ 1,247,000	\$ -	\$ -	\$ 179,000	\$ 1,426,000
	Staff Benefits	\$ 438,000	\$ -	\$ -	\$ 69,000	\$ 507,000
	Services, Supplies, Materials, & Equip.	\$ 236,000	\$ -	\$ -	\$ -	\$ 236,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 1,921,000	\$ -	\$ -	\$ 248,000	\$ 2,169,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 11,334,000	\$ -	\$ -	\$ 11,334,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 9,728,000	\$ -	\$ -	\$ 9,728,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
Revenues Total		\$ -	\$ 9,843,000	\$ -	\$ -	\$ 9,843,000
Expenses	Salaries and Wages	\$ -	\$ 207,000	\$ -	\$ -	\$ 207,000
	Staff Benefits	\$ -	\$ 77,000	\$ -	\$ -	\$ 77,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 9,270,000	\$ -	\$ -	\$ 9,270,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 9,614,000	\$ -	\$ -	\$ 9,614,000
Net Transfers		\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
Change in Fund Balance			\$ 240,000	\$ -	\$ -	\$ 240,000
Ending Fund Balance			\$ 11,574,000	\$ -	\$ -	\$ 11,574,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 26,763,000	\$ -	\$ -	\$ 26,763,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 21,478,000	\$ -	\$ -	\$ 21,478,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 21,478,000	\$ -	\$ -	\$ 21,478,000
Expenses	Salaries and Wages	\$ -	\$ 3,071,000	\$ -	\$ -	\$ 3,071,000
	Staff Benefits	\$ -	\$ 1,145,000	\$ -	\$ -	\$ 1,145,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 7,309,000	\$ -	\$ -	\$ 7,309,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 5,711,000	\$ -	\$ -	\$ 5,711,000
	Utilities	\$ -	\$ 1,458,000	\$ -	\$ -	\$ 1,458,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 18,694,000	\$ -	\$ -	\$ 18,694,000
Net Transfers		\$ -	\$ (558,000)	\$ -	\$ -	\$ (558,000)
Change in Fund Balance			\$ 2,226,000	\$ -	\$ -	\$ 2,226,000
Ending Fund Balance			\$ 28,989,000	\$ -	\$ -	\$ 28,989,000

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 637,000	\$ -	\$ -	\$ 637,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 830,000	\$ -	\$ -	\$ 830,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 830,000	\$ -	\$ -	\$ 830,000
Expenses	Salaries and Wages	\$ -	\$ 233,000	\$ -	\$ -	\$ 233,000
	Staff Benefits	\$ -	\$ 136,000	\$ -	\$ -	\$ 136,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 272,000	\$ -	\$ -	\$ 272,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 641,000	\$ -	\$ -	\$ 641,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 189,000	\$ -	\$ -	\$ 189,000
Ending Fund Balance			\$ 826,000	\$ -	\$ -	\$ 826,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ (18,000)	\$ -	\$ -	\$ (18,000)
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 3,146,000	\$ -	\$ -	\$ 3,146,000
	Sales & Services	\$ -	\$ 949,000	\$ -	\$ -	\$ 949,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
	Other Revenues	\$ 2,400,000	\$ 180,000	\$ -	\$ -	\$ 2,580,000
Revenues Total		\$ 2,400,000	\$ 5,125,000	\$ -	\$ -	\$ 7,525,000
Expenses	Salaries and Wages	\$ -	\$ 2,050,000	\$ -	\$ -	\$ 2,050,000
	Staff Benefits	\$ -	\$ 1,044,000	\$ -	\$ -	\$ 1,044,000
	Services, Supplies, Materials, & Equip.	\$ 2,400,000	\$ 316,000	\$ -	\$ -	\$ 2,716,000
	Scholarships & Fellowships	\$ -	\$ 1,697,000	\$ -	\$ -	\$ 1,697,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,400,000	\$ 5,107,000	\$ -	\$ -	\$ 7,507,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 18,000	\$ -	\$ -	\$ 18,000
Ending Fund Balance			\$ -	\$ -	\$ -	\$ -

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,073,000	\$ -	\$ -	\$ 1,073,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 1,790,000	\$ -	\$ -	\$ 1,790,000
	Sales & Services	\$ -	\$ 124,000	\$ -	\$ -	\$ 124,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 1,914,000	\$ -	\$ -	\$ 1,914,000
Expenses	Salaries and Wages	\$ -	\$ 1,084,000	\$ -	\$ -	\$ 1,084,000
	Staff Benefits	\$ -	\$ 566,000	\$ -	\$ -	\$ 566,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 266,000	\$ -	\$ -	\$ 266,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 1,931,000	\$ -	\$ -	\$ 1,931,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (17,000)	\$ -	\$ -	\$ (17,000)
Ending Fund Balance			\$ 1,056,000	\$ -	\$ -	\$ 1,056,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 260,000	\$ 85,000	\$ -	\$ -	\$ 345,000
	Sales & Services	\$ -	\$ 2,882,000	\$ -	\$ -	\$ 2,882,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000
	Gifts & Investments	\$ -	\$ 81,000	\$ -	\$ -	\$ 81,000
	Other Revenues	\$ -	\$ 1,463,000	\$ -	\$ -	\$ 1,463,000
Revenues Total		\$ 260,000	\$ 4,530,000	\$ -	\$ -	\$ 4,790,000
Expenses	Salaries and Wages	\$ 135,000	\$ 535,000	\$ -	\$ -	\$ 670,000
	Staff Benefits	\$ 69,000	\$ 293,000	\$ -	\$ -	\$ 362,000
	Services, Supplies, Materials, & Equip.	\$ 56,000	\$ 4,070,000	\$ -	\$ -	\$ 4,126,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 260,000	\$ 4,898,000	\$ -	\$ -	\$ 5,158,000
Net Transfers		\$ -	\$ 686,000	\$ -	\$ -	\$ 686,000
Change in Fund Balance			\$ 318,000	\$ -	\$ -	\$ 318,000

**Winston-Salem State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Marketing Communications		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,821,000	\$ -	\$ -	\$ -	2,821,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 2,821,000	\$ -	\$ -	\$ -	2,821,000
Expenses	Salaries and Wages	\$ 768,000	\$ -	\$ -	\$ -	768,000
	Staff Benefits	\$ 317,000	\$ -	\$ -	\$ -	317,000
	Services, Supplies, Materials, & Equip.	\$ 1,736,000	\$ -	\$ -	\$ -	1,736,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 2,821,000	\$ -	\$ -	\$ -	2,821,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ -	\$ -	\$ -	-

UNC System Office FY 2027 All-Funds Budget Narrative



The UNC System Office’s mission is to lead and strengthen the state’s public universities to serve the people of North Carolina. Home to the offices of the president and senior administrative staff, it achieves this mission by researching, recommending, and executing the policies of the Board of Governors and the initiatives of the president. The UNC System Office also provides an array of services to campuses and administers multiple programs established by legislation. This work guides University-wide leadership in the areas of long-range planning, academic and student affairs, government relations, business and financial management, human resources, information technology, enterprise risk management, and legal affairs.

The System Office also includes PBS North Carolina (PBS NC), an affiliate for the UNC System, which is directed by statute to develop, produce, and distribute non-commercial educational television programming through the broadcasting licenses issued to the UNC Board of Governors, and to enhance the uses of television for public purposes.

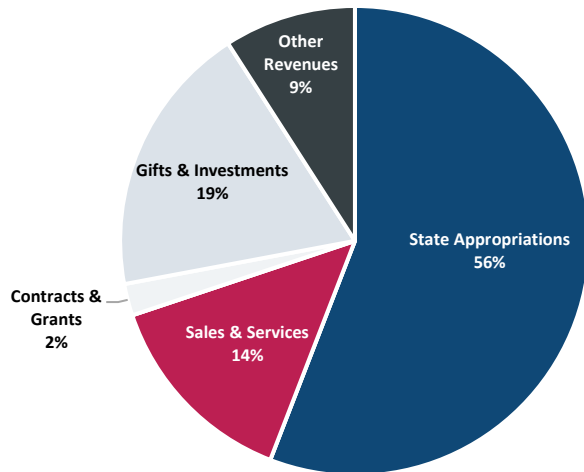
Through its budgeting process, the System Office has prioritized resources to support its critical leadership role in driving system-wide progress towards our strategic goals. These priorities not only address critical operational and academic needs but also lay the groundwork for scalable, systemwide solutions. This forward-thinking approach ensures that the System Office remains an effective steward of state resources while supporting innovation and resilience across all 17 institutions. Specific highlights include:

- **Artificial Intelligence Enablement:** We are making significant investments in building out the infrastructure, knowledge base, and relationships necessary to deliver AI enabled advancements across the UNC System. Partnerships with industry leaders are providing the affordable backbone necessary for our institutions to develop their AI capabilities, provide students with the essential skills and access to tools needed for today’s workforce, along with bringing new models and capabilities to our research and operations.
- **Civil Discourse:** The UNC System will invest in a coordinated, systemwide effort to strengthen civil discourse by supporting course development, faculty and staff training, and student-led initiatives that promote constructive dialogue across campuses. This initiative will also establish ongoing measurement through a systemwide free expression survey, positioning the UNC System as a national leader in fostering open inquiry and respectful exchange as core components of student success. Together, these investments will scale existing campus efforts, build institutional capacity, and create durable structures that advance civic engagement and viewpoint diversity.
- **Commission on Public Higher Education:** As a founding member, we are supporting the launch of the Commission on Public Higher Education (CPHE), a first-of-its-kind accrediting body formed by leading public university systems to advance academic quality through an outcomes-based, peer-driven model of accreditation. It is designed to improve student success while streamlining accreditation processes, emphasizing transparency, efficiency, and accountability for public institutions. As a founding member, the UNC System is helping shape a modern accreditation framework focused on measurable outcomes and continuous institutional improvement.

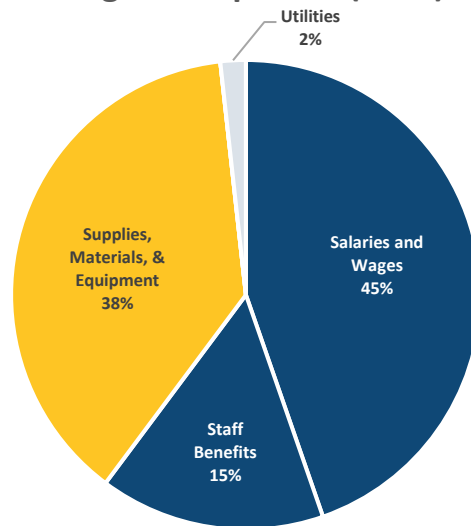
- **Expanding Shared Services:** We continue to leverage shared services in areas such as HR, benefits, payroll, advancement, and IT to reduce operational overhead and improve data quality. Strategic investments in managed ERP services, CRM support, a consolidated LRM and system-wide IT contracts drive measurable efficiency gains and unlock recurring cost savings. To improve transparency, these functions are budgeted in a separate organizational unit.

The System Office also provides administrative support to the State Education Assistance Authority (SEAA). SEAA promotes access to education by administering financial aid and savings programs, informing students and families about paying for education, teaching educators about financial aid administration, and advocating for resources to support students. While SEAA is administratively housed within the UNC System Office, it exercises its statutory powers independently; therefore, its budget is presented separately.

Budgeted Revenue (FY27)



Budgeted Expenses (FY27)



Operating Expenses by Unit

Academic Support

Academic Affairs

Sponsored Research

Institutional Support

University Administration

Business Affairs

Facilities

Safety & ERM

Human Resources

Information Technology

Shared Services

PBS-NC

■ General Fund
 ■ Auxiliary & Other Trust Funds
 ■ Overhead/F&A Receipts
 ■ Restricted Trust Funds

UNC System Office
FY 2026-27 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 52,696,000	\$ -	\$ -	\$ -	\$ 52,696,000
	Tuition & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Less Discounts and Allowances</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 12,545,000	\$ -	\$ 652,000	\$ 13,197,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 230,000	\$ 300,000	\$ 1,527,000	\$ 2,057,000
	Gifts & Investments	\$ -	\$ 17,781,000	\$ -	\$ -	\$ 17,781,000
	Other Revenues	\$ 3,863,000	\$ 3,211,000	\$ -	\$ 1,503,000	\$ 8,577,000
Revenues Total		\$ 56,559,000	\$ 33,767,000	\$ 300,000	\$ 3,682,000	\$ 94,308,000
Expenses	Salaries and Wages	\$ 29,426,000	\$ 13,376,000	\$ 406,000	\$ 3,208,000	\$ 46,416,000
	Staff Benefits	\$ 10,073,000	\$ 4,758,000	\$ 155,000	\$ 1,148,000	\$ 16,134,000
	Services, Supplies, Materials, & Equip.	\$ 17,113,000	\$ 19,638,000	\$ 35,000	\$ 2,745,000	\$ 39,531,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Less Discounts and Allowances</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 1,814,000	\$ -	\$ -	\$ -	\$ 1,814,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 58,426,000	\$ 37,772,000	\$ 596,000	\$ 7,101,000	\$ 103,895,000
Net Transfers		\$ 1,987,000	\$ 2,424,000	\$ -	\$ 3,107,000	\$ 7,518,000
Change in Fund Balance			\$ (1,581,000)	\$ (296,000)	\$ (312,000)	\$ (2,189,000)

**UNC System Office - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,286,000	\$ -	\$ -	\$ -	\$ 6,286,000
	Sales & Services	\$ -	\$ 55,000	\$ -	\$ 429,000	\$ 484,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 622,000	\$ 622,000
	Gifts & Investments	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 6,286,000	\$ 72,000	\$ -	\$ 1,051,000	\$ 7,409,000
Expenses	Salaries and Wages	\$ 4,477,000	\$ 91,000	\$ -	\$ 1,221,000	\$ 5,789,000
	Staff Benefits	\$ 1,389,000	\$ 28,000	\$ -	\$ 459,000	\$ 1,876,000
	Services, Supplies, Materials, & Equip.	\$ 1,650,000	\$ 1,007,000	\$ -	\$ 1,722,000	\$ 4,379,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,516,000	\$ 1,126,000	\$ -	\$ 3,402,000	\$ 12,044,000
Net Transfers		\$ 1,231,000	\$ 1,055,000	\$ -	\$ 2,326,000	\$ 4,612,000
Change in Fund Balance			\$ 1,000	\$ -	\$ (25,000)	\$ (24,000)
Safety & ERM		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 621,000	\$ -	\$ -	\$ -	\$ 621,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 621,000	\$ -	\$ -	\$ -	\$ 621,000
Expenses	Salaries and Wages	\$ 450,000	\$ -	\$ -	\$ 341,000	\$ 791,000
	Staff Benefits	\$ 165,000	\$ -	\$ -	\$ 108,000	\$ 273,000
	Services, Supplies, Materials, & Equip.	\$ 6,000	\$ -	\$ -	\$ 705,000	\$ 711,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 621,000	\$ -	\$ -	\$ 1,154,000	\$ 1,775,000
Net Transfers		\$ -	\$ -	\$ -	\$ 781,000	\$ 781,000
Change in Fund Balance			\$ -	\$ -	\$ (373,000)	\$ (373,000)

UNC System Office - Unit Breakout
FY 2026-27 All-Funds Budget

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	Salaries and Wages	\$ -	\$ -	\$ 406,000	\$ -	\$ 406,000
	Staff Benefits	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ -	\$ 596,000	\$ -	\$ 596,000
Net Transfers		\$ -	\$ -	\$ 596,000	\$ -	\$ 596,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,829,000	\$ -	\$ -	\$ -	\$ 7,829,000
	Sales & Services	\$ -	\$ 472,000	\$ -	\$ 223,000	\$ 695,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 7,829,000	\$ 472,000	\$ -	\$ 223,000	\$ 8,524,000
Expenses	Salaries and Wages	\$ 5,775,000	\$ 487,000	\$ -	\$ 145,000	\$ 6,407,000
	Staff Benefits	\$ 1,732,000	\$ 180,000	\$ -	\$ 55,000	\$ 1,967,000
	Services, Supplies, Materials, & Equip.	\$ 1,019,000	\$ 1,492,000	\$ -	\$ 23,000	\$ 2,534,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 8,526,000	\$ 2,159,000	\$ -	\$ 223,000	\$ 10,908,000
Net Transfers		\$ 697,000	\$ 1,744,000	\$ -	\$ -	\$ 2,441,000
Change in Fund Balance			\$ 57,000	\$ -	\$ -	\$ 57,000

**UNC System Office - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,323,000	\$ -	\$ -	\$ -	\$ 5,323,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 113,000	\$ -	\$ -	\$ -	\$ 113,000
Revenues Total		\$ 5,436,000	\$ -	\$ -	\$ -	\$ 5,436,000
Expenses	Salaries and Wages	\$ 3,974,000	\$ 763,000	\$ -	\$ -	\$ 4,737,000
	Staff Benefits	\$ 1,347,000	\$ 302,000	\$ -	\$ -	\$ 1,649,000
	Services, Supplies, Materials, & Equip.	\$ 173,000	\$ 313,000	\$ -	\$ -	\$ 486,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,494,000	\$ 1,378,000	\$ -	\$ -	\$ 6,872,000
Net Transfers		\$ 59,000	\$ 1,377,000	\$ -	\$ -	\$ 1,436,000
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 152,000	\$ -	\$ -	\$ -	\$ 152,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 3,750,000
Revenues Total		\$ 3,902,000	\$ -	\$ -	\$ -	\$ 3,902,000
Expenses	Salaries and Wages	\$ 29,000	\$ 29,000	\$ -	\$ -	\$ 58,000
	Staff Benefits	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ 28,000
	Services, Supplies, Materials, & Equip.	\$ 3,859,000	\$ 10,000	\$ -	\$ -	\$ 3,869,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,902,000	\$ 53,000	\$ -	\$ -	\$ 3,955,000
Net Transfers		\$ -	\$ 53,000	\$ -	\$ -	\$ 53,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**UNC System Office - Unit Breakout
FY 2026-27 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,122,000	\$ -	\$ -	\$ -	\$ 2,122,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,122,000	\$ -	\$ -	\$ -	\$ 2,122,000
Expenses	Salaries and Wages	\$ 1,324,000	\$ -	\$ -	\$ -	\$ 1,324,000
	Staff Benefits	\$ 476,000	\$ -	\$ -	\$ -	\$ 476,000
	Services, Supplies, Materials, & Equip.	\$ 321,000	\$ 203,000	\$ -	\$ -	\$ 524,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,121,000	\$ 203,000	\$ -	\$ -	\$ 2,324,000
Net Transfers		\$ -	\$ 203,000	\$ -	\$ -	\$ 203,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 17,508,000	\$ -	\$ -	\$ -	\$ 17,508,000
	Sales & Services	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 17,508,000	\$ 450,000	\$ -	\$ -	\$ 17,958,000
Expenses	Salaries and Wages	\$ 5,863,000	\$ 2,155,000	\$ -	\$ 12,000	\$ 8,030,000
	Staff Benefits	\$ 1,980,000	\$ 871,000	\$ -	\$ 4,000	\$ 2,855,000
	Services, Supplies, Materials, & Equip.	\$ 9,665,000	\$ 1,665,000	\$ -	\$ -	\$ 11,330,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 17,508,000	\$ 4,691,000	\$ -	\$ 16,000	\$ 22,215,000
Net Transfers		\$ -	\$ 3,974,000	\$ -	\$ -	\$ 3,974,000
Change in Fund Balance			\$ (267,000)	\$ -	\$ (16,000)	\$ (283,000)

**UNC System Office - Unit Breakout
FY 2026-27 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
	Staff Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Services, Supplies, Materials, & Equip.	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ -	\$ -	\$ -	\$ -
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Shared Services		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,023,000	\$ -	\$ -	\$ -	\$ 2,023,000
	Sales & Services	\$ -	\$ 11,585,000	\$ -	\$ -	\$ 11,585,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ 1,503,000	\$ 1,503,000
Revenues Total		\$ 2,023,000	\$ 11,585,000	\$ -	\$ 1,503,000	\$ 15,111,000
Expenses	Salaries and Wages	\$ 1,491,000	\$ 5,345,000	\$ -	\$ 1,084,000	\$ 7,920,000
	Staff Benefits	\$ 532,000	\$ 2,150,000	\$ -	\$ 420,000	\$ 3,102,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 2,824,000	\$ -	\$ -	\$ 2,824,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,023,000	\$ 10,319,000	\$ -	\$ 1,504,000	\$ 13,846,000
Net Transfers		\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000
Change in Fund Balance			\$ 1,696,000	\$ -	\$ (1,000)	\$ 1,695,000

**UNC System Office - Unit Breakout
FY 2026-27 All-Funds Budget**

PBS-NC		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,825,000.00	\$ -	\$ -	\$ -	10,825,000
	Sales & Services	\$ -	\$ 820,000.00	\$ -	\$ -	820,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 905,000.00	905,000
	Gifts & Investments	\$ -	\$ 15,179,000.00	\$ -	\$ -	15,179,000
	Other Revenues	\$ -	\$ 720,000.00	\$ -	\$ -	720,000
Revenues Total		\$ 10,825,000	\$ 16,719,000	\$ -	\$ 905,000	\$ 28,449,000
Expenses	Salaries and Wages	\$ 6,043,000	\$ 2,330,000	\$ -	\$ 405,000	8,778,000
	Staff Benefits	\$ 2,438,000	\$ 878,000	\$ -	\$ 102,000	3,418,000
	Services, Supplies, Materials, & Equip.	\$ 530,000	\$ 12,591,000	\$ -	\$ 1,348,000	14,469,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ 1,814,000	\$ -	\$ -	\$ -	1,814,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 10,825,000	\$ 15,799,000	\$ -	\$ 1,855,000	\$ 28,479,000
Net Transfers		\$ -	\$ 590,000	\$ -	\$ -	\$ 590,000
Change in Fund Balance			\$ 1,510,000	\$ -	\$ (950,000)	\$ 560,000

**State Education Assistance Authority
FY 2026-27 All-Funds Budget**

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 913,279,000.00	\$ -	\$ -	\$ -	\$ 913,279,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 2,963,000.00	\$ -	\$ -	\$ 2,963,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 196,935,000.00	\$ 251,000.00	\$ -	\$ -	\$ 197,186,000
Revenues Total		\$ 1,110,214,000	\$ 3,214,000	\$ -	\$ -	\$ 1,113,428,000
Expenses	Salaries and Wages	\$ -	\$ 217,000	\$ -	\$ 4,833,000	\$ 5,050,000
	Staff Benefits	\$ -	\$ -	\$ -	\$ 1,698,000	\$ 1,698,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ -	\$ -	\$ 3,184,000	\$ 3,184,000
	Scholarships & Fellowships	\$ -	\$ 2,963,000	\$ -	\$ 1,092,956,000	\$ 1,095,919,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 34,000	\$ -	\$ 16,348,000	\$ 16,382,000
Expenses Total		\$ -	\$ 3,214,000	\$ -	\$ 1,119,019,000	\$ 1,122,233,000
Net Transfers		\$ (1,110,214,000)	\$ -	\$ -	\$ 1,110,472,000	\$ 258,000
Change in Fund Balance			\$ -	\$ -	\$ (8,547,000)	\$ (8,547,000)

The University of North Carolina
Capital Project Reporting in Compliance with G.S. 143C-8-14
[Report for July 1, 2026 for the quarter ending March 31, 2026]

I. Project Status

FY Auth	Institution	Project Title	Authorized Budget	Funding Sources			Current Construction Status	Estimated Completion Date	Project Expenditures	Est. Operating Costs (Y1-Y5) ¹
				Appropriated Funds Allocated	Non-Appropriated	Self-Liquidating Debt				
2021-2022	App State	Duncan Hall Renovation	\$31,000,000	\$31,000,000			Under Construction	7/15/2026	\$22,411,764	\$2,600,000
2021-2022	App State	Peacock Hall Business ¹	\$51,700,000	\$47,500,000	\$4,200,000		Under Construction	7/21/2027	\$17,837,118	\$3,900,725
2021-2022	App State	Innovation Campus ¹	\$63,528,895	\$54,000,000	\$9,528,895		Under Construction	11/17/2026	\$36,790,100	\$3,240,015
2022-2023	App State	Hickory Campus ²	\$50,000,000	\$25,400,000			Under Construction	12/31/2026	\$23,149,717	\$16,185,390
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	\$155,250,000			Under Construction	7/19/2027	\$80,864,150	\$39,750,000
2021-2022	ECU	Howell Science Building South	\$39,500,000	\$32,500,000	\$7,000,000		Under Construction	6/26/2026	\$31,406,746	NA
2021-2022	ECU	Whichard Building Comprehensive Renovation	\$15,900,000	\$10,000,000	\$5,900,000		Under Construction	10/25/2026	\$8,628,795	NA
2023-2024	ECU	Howell Science Building North-Comprehensive Renovation	\$46,000,000	\$4,600,000			Under Design		\$1,587,741	
2023-2024	ECU	Leo Jenkins Building/Health Sciences-Comprehensive Renovation	\$18,900,000	\$0			Not Started*		\$0	
2023-2024	ECU	Medical Examiner Office	\$44,200,000	\$29,750,000	\$5,700,000		Under Design		\$2,643,715	
2023-2024	ECU	Regional Children's Behavioral Health Facility	\$50,000,000	\$50,000,000			Under Design		\$1,717,869	
2021-2022	ECSU	Flight School ¹	\$54,000,000	\$54,000,000			Under Construction	6/15/2027	\$16,942,699	\$5,171,350
2021-2022	ECSU	Infrastructure Upgrades—Water & Electrical, Phases 1 & 2, Repair Campus Main Switch and Campus Pump Station ¹	\$40,350,000	\$40,350,000			Under Construction	1/1/2027	\$37,437,183	\$4,653,915
2023-2024	ECSU	Infrastructure Repairs-Phase 3 ¹	\$20,000,000	\$19,172,727			Under Construction	1/1/2027	\$2,079,382	<i>incl. above</i>
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	\$6,821,410			Under Construction	TBD	\$3,842,952	NA
2021-2022	FSU	A.B. Rosenthal Building - Targeted Renovations	\$13,037,585	\$1,000,000			Under Design		\$463,524	
2021-2022	FSU	H. T. Chick - Targeted Renovation	\$12,268,385	\$6,768,385			Under Design		\$816,092	
2021-2022	FSU	College of Education ¹	\$69,300,000	\$69,300,000			Under Construction	7/25/2026	\$34,144,204	\$5,742,185
2021-2022	FSU	Parking Deck	\$12,000,000	\$11,000,000	\$1,000,000		Under Construction	12/31/2026	\$2,283,224	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	\$4,500,000			Under Design		\$231,386	
2021-2022	N.C. A&T	Marteena Hall Renovation, Phase 1 and Phase 2	\$53,312,038	\$6,671,284			Under Design		\$1,372,325	
2021-2022	N.C. A&T	Renovate and Modernize Engineering Labs and Offices	\$20,000,000	\$20,000,000			Under Construction	TBD	\$225,218	NA
2021-2022	N.C. A&T	Create Two New Interdisciplinary Engineering Labs	\$10,000,000	\$10,000,000			Under Design		\$9,182,724	
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		\$619,865	
2023-2024	NCCU	Dent Building-Comprehensive Renovation	\$12,073,798	\$1,207,380			Under Design		\$217,650	
2023-2024	NCCU	Edmonds Classroom Building-Comprehensive Renovation	\$12,999,424	\$1,299,942			Under Design		\$167,330	
2021-2022	NCCU	School of Education - HVAC and BAS Repairs	\$14,200,000	\$1,420,000			Under Design		\$279,225	
2021-2022	NCCU	Mary Townes and BRITE Complex - HVAC and BAS Repairs, Ph 1	\$15,000,000	\$1,500,000			Under Design		\$21,926	
2021-2022	NCCU	Turner Law - HVAC and BAS Repairs	\$10,000,000	\$1,000,000			Under Design		\$105,825	
2021-2022	NCCU	Walker Complex - HVAC and BAS Repairs	\$14,000,000	\$1,400,000			Under Design		\$0	
2020-2021	NC State	STEM Building - Integrative Sciences Building ¹	\$180,000,000	\$90,000,000		\$90,000,000	Under Construction	9/14/2026	\$132,632,999	\$22,532,700
2021-2022	NC State	111 Lampe Drive Renovation	\$42,000,000	\$4,200,000			Under Design		\$1,085,716	
2021-2022	NC State	Dabney Hall (including Phase 2)	\$140,000,000	\$92,000,000			Under Construction	8/10/2029	\$33,860,565	\$21,000,000
2021-2022	NC State	E-Sports Facility	\$12,000,000	\$12,000,000			Under Construction	6/2/2027	included w/Mann Hall	
2021-2022	NC State	Kilgore Hall - HVAC Renovation	\$10,000,000	\$10,000,000			Under Design		\$1,220,680	
2021-2022	NC State	Mann Hall—HVAC & Plumbing Renovation (including Phase 2)	\$52,000,000	\$52,000,000			Under Construction	6/2/2027	\$12,664,547	NA
2021-2022	NC State	Polk Hall (including Phase 2)	\$73,000,000	\$16,300,000			Under Construction	3/30/2028	\$11,197,930	NA
2021-2022	NC State	Renovate Research Buildings II & IV, Engineering Buildings I, II & III, Monteith Engineering Research Center, Fitts-Woolard Hall, and Partners II	\$18,000,000	\$18,000,000			Under Construction	TBD	\$6,354,041	NA
2023-2024	NC State	Veterinary School-Large Animal Hospital	\$127,000,000	\$7,000,000	\$50,000,000		Under Construction	6/21/2028	\$10,334,190	\$19,050,000
2023-2024	NC State	Engineering Classroom Building	\$200,000,000	\$0			Not Started*		\$0	

FY Auth	Institution	Project Title	Authorized Budget	Funding Sources			Current Construction Status	Estimated Completion Date	Project Expenditures	Est. Operating Costs (Y1-Y5) ¹
				Appropriated Funds Allocated	Non-Appropriated	Self-Liquidating Debt				
2021-2022	UNCA	Lipinsky Renovation, Modernization/Addition	\$43,765,000	\$12,767,500	\$5,000,000		Under Construction	1/15/2028	\$1,000,000	\$890,410
2017-2018	UNC-CH	School of Business-McColl Building-Addition & Renovation ³	\$195,250,000	\$105,250,000	\$75,000,000	\$15,000,000	Under Construction	12/31/2027	\$161,886,535	<i>\$15,474,480</i>
2020-2021	UNC-CH	Nursing School Renovation (Carrington Hall Renewal)	\$97,900,000	\$87,900,000		\$10,000,000	Under Construction	8/31/2027	\$28,706,344	\$9,414,700
2021-2022	UNC-CH	Phillips Hall-1958 Central HVAC System	\$18,722,000	\$18,722,000			Under Construction	3/2/2027	\$2,593,698	NA
2021-2022	UNC-CH	Hamilton Hall-Central HVAC System	\$21,600,000	\$16,100,000			Under Design		\$1,217,118	NA
2023-2024	UNC-CH	Gardner Hall-Comprehensive Renovation	\$25,000,000	\$0			Not Started*		\$0	
2021-2022	UNCC	Atkins Library Tower--ADA & Elev. and Fire & Smoke Systems	\$14,040,000	\$14,040,000			Under Construction	8/30/2026	\$9,691,670	\$1,384,000
2021-2022	UNCC	Burson--Renovation	\$67,900,000	\$47,900,000			Under Construction	10/15/2027	\$5,103,279	NA
2023-2024	UNCC	Smith Hall-Comprehensive Renovation	\$36,000,000	\$3,600,000			Under Design		\$389,350	
2023-2024	UNCC	Colvard Hall-Comprehensive Renovation	\$45,000,000	\$0			Not Started*		\$0	
2023-2024	UNCC	Richardson Stadium Expansion	\$70,000,000	\$25,000,000	\$45,000,000		Under Construction	3/15/2027	\$13,584,665	NA
2023-2024	UNCC	Chiller/Condenser Water System Renewal	\$14,000,000	\$1,400,000			Under Design		\$269,016	
2021-2022	UNCG	Jackson Library--Renovation/Addition	\$98,710,961	\$98,710,961			Under Construction	5/19/2028	\$19,757,946	\$10,300,000
2023-2024	UNCG	Moore Building-Renovation	\$24,200,000	\$2,420,000			Under Design		\$255,030	
2023-2024	UNCG	Campus Steam & Condensate Infrastructure Improvements	\$16,330,438	\$1,633,044			Under Design		\$684,070	
2021-2022	UNCP	Business Administration Renovation	\$13,000,000	\$1,250,000	\$500,000		Under Construction	6/17/2027	\$1,059,631	N/A
2021-2022	UNCP	Health Sciences Center	\$92,000,000	\$62,350,000	\$1,000,000		Under Design		\$5,584,588	
2023-2024	UNCP	Givens Performing Arts Center-Renovation	\$61,000,000	\$6,100,000			Not Started		\$0	
2021-2022	UNCW	Coastal Marine Studies-Plumbing, Mech., Electrical Renov.	\$14,954,524	\$14,954,524			Under Design		\$955,993	
2023-2024	UNCW	Cameron Hall-Comprehensive Renovation/Expansion	\$44,500,000	\$4,005,000	\$4,450,000		Under Design		\$830,108	
2023-2024	UNCW	Kenan Auditorium-Comprehensive Renovation/Expan	\$24,000,000	\$2,160,000	\$2,400,000		Under Design		\$268,750	
2023-2024	UNCW	DeLoach Hall-Modernization	\$12,150,000	\$1,215,000			Under Design		\$132,537	
2021-2022	UNCSA	Stevens Center Renovation, Phases 1 and 2 and Roof, Water Intrusion, Bldg. Envelope	\$80,800,000	\$70,600,000			Under Construction	12/18/2028	\$26,084,716	\$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, and Upper Campus Infrastructure	\$52,200,000	\$52,200,000			Under Construction	7/30/2027	\$6,558,780	\$3,550,000
2023-2024	WCU	Replacement Engineering Building	\$96,300,000	\$2,000,000	\$1,000,000		Under Design		\$2,458,671	
2021-2022	WSSU	Hauser Hall Renovations--Restore the Core and Phase 2	\$23,600,000	\$22,100,000	\$1,500,000		Under Design		\$1,427,471	NA
2021-2022	WSSU	K.R. Williams Auditorium	\$62,700,000	\$48,050,000			Under Construction	8/19/2027	\$9,296,584	\$8,550,000
2023-2024	WSSU	Eller Hall-Renovation & Elevator Addition	\$10,800,000	\$800,000			Under Design		\$106,250	
2023-2024	WSSU	Pegram Hall-Renovation & Elevator Addition	\$16,000,000	\$800,000			Under Design		\$39,700	
2019-2020	NCSSM	Academic Commons Addition & Dining Hall Renovation	\$25,627,000	\$1,240,000	\$3,227,000		Under Design		\$3,751,587	
2023-2024	NCSSM	Durham Campus-Renovation of Residence Halls	\$33,300,500	\$15,750,000	\$4,312,458		Under Construction	6/1/2029	\$14,029,819	\$3,330,050
2023-2024	PBS-NC	Public Safety Communications Upgrades	\$49,500,000	\$4,950,000			Under Design		\$102,700	
		TOTAL	\$3,651,120,548	\$1,746,254,157	\$226,718,353	\$115,000,000			\$864,647,725	\$204,799,920

* No funding has been appropriated. Funding is scheduled to be provided in future years.

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 may 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.

Notes:

¹ Operating costs shown in italics are based on the UNC Building Reserves model.

² Building Reserves were included in the Hickory Campus Operating and Start-Up Funds approved in FY23.

³ Building Reserves for this project were partially funded in SL2025-89.

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	ASU	Innovation Campus	\$54,000,000	\$74,000,000	\$20,000,000	Funding is not adequate to complete the original scope for the Conservatory for Biodiversity Education and Research (CBEaR) due to inflationary costs associated with developing the Innovation Campus. The original project scope included the construction of a new academic STEM building for applied teaching and research including a conservatory for public education. The project is under construction and the conservatory wing of the building has been removed from the project. This increase is needed to provide for the completion of the original scope for the building.	Under construction
2021-22	ECU	Brody School of Medicine	\$265,000,000	\$275,000,000	\$10,000,000	Funding is not adequate to complete building envelope repairs concurrent with the construction of the addition, including brick veneer demolition and replacement, sheathing repair, metal stud wall repairs, new air and water barrier, window replacement, door and storefront repairs, and flashing repairs. The increase is requested to allow the building envelope repairs to be completed with the building addition to minimize disruptions, logistics coordination, and construction efficiency.	Under construction
2023-24	NCSSM	Durham Campus-Renovation of Residence Halls	\$28,988,042	\$43,988,042	\$15,000,000	The project includes renovation of all six residential halls on the Durham campus and the sitework to support on-campus modular housing for students during renovation. The existing residence halls are outdated and the proposed work addresses life safety deficiencies, accessibility, upgrades bathrooms and common areas, and updates interior finishes. The sitework for the modular units and the first residence hall, Hill Hall, are complete and construction on the second residence hall is ongoing. The construction duration has substantially increased for each phase, increasing the project costs. Other project increases include additional work to replace fire alarm panels, address code issues, and modifications due to existing conditions. Current funding may be adequate to complete the renovation on one or two residential halls, but without additional funding, the remaining residence halls will not be renovated.	Under construction
TOTAL			\$347,988,042	\$392,988,042	\$45,000,000		

The University of North Carolina
Capital Project Reporting in Compliance with G.S. 143C-8-14
[Report for July 1, 2026 for the quarter ending March 31, 2026]

III. Completed Projects

FY Auth	Institution	Project Title	Authorized Budget	Funding Sources			Occupancy	Project Expenditures ¹	Operating Costs (Y1-Y5)
				Funds Allocated	Non-Appropriated	Self-Liquidating Debt			
2021-2022	App State	Wey Hall Envelope & Roof Repair and Partial Renovation–Building Systems	\$26,590,094	\$20,500,000	\$6,090,094		8/15/2025	\$22,882,123	NA
2021-2022	ECSU	New Dining Facility	\$16,500,000	\$16,500,000			7/31/2025	\$16,337,621	NA
2021-2022	ECSU	New Residence Hall	\$43,500,000	\$38,500,000		\$5,000,000	7/31/2025	\$41,305,452	NA
2021-2022	FSU	Dormitories	\$50,000,000	\$44,000,000		\$6,000,000	8/6/2025	\$49,339,318	NA
2018-2019	UNCC	Cameron Hall - 2nd Floor Renovation	\$26,050,000	\$19,100,000	\$6,950,000		10/28/2025	\$23,647,763	\$3,907,500
2021-2022	UNCG	Campus Chiller Water Infrastructure & Equip. Improvements	\$13,303,000	\$13,303,000			11/5/2025	\$13,206,807	\$1,380,300
2018-2019	UNCW	Randall Library - Renovation and Expansion ²	\$65,426,440	\$65,426,440			4/30/2024	\$54,394,807	\$10,386,955
2021-2022	NCSSM	Morganton Campus-Repair and Renovations and Wellness Center ³	\$24,000,000	\$24,000,000			4/14/2026	\$24,000,000	\$6,718,780
TOTAL			\$265,369,534	\$241,329,440	\$13,040,094	\$11,000,000		\$245,113,891	\$22,393,535

Notes:

¹Project expenditures are not final. Financial closeout is pending.

²Operating costs for Randall Library - Renovation and Expansion are based on recurring funding appropriated in S.L. 2024-57.

³ Building Reserves for this project were partially funded in SL2025-89.

The University of North Carolina
Budgeted Tuition Revenue Allocated to Need-Based Financial Aid
2021-22 to 2026-27

Instit.	2014-15 Freeze and Cap Begins	2014-15 % NBA	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Δ from 2025-26 to 2026-27	2026-27 % NBA
ASU	\$11,895,599	14.4%	\$13,619,809	\$ 13,619,809	\$13,619,809	\$13,619,809	\$13,619,809	\$13,619,809	-	9.8%
ECU	19,616,710	13.6%	19,616,710	19,616,710	19,616,710	19,616,710	19,616,710	19,616,710	-	11.2%
ECSU	1,866,687	20.1%	1,661,567	1,661,567	1,661,567	1,661,567	1,661,567	1,661,567	-	12.0%
FSU	2,956,034	16.9%	2,556,044	2,556,044	3,200,000	3,400,000	3,800,000	3,900,000	100,000	11.0%
N.C. A&T	7,536,243	12.8%	7,851,527	7,851,527	8,067,873	8,369,673	8,869,673	19,477,303	10,607,630	15.0%
NCCU	6,001,776	15.0%	6,192,555	6,192,555	6,192,555	6,192,555	7,301,509	8,729,569	1,428,060	14.5%
NCSU	44,981,653	17.9%	48,060,135	49,763,241	52,376,536	55,091,959	55,091,959	55,091,959	-	13.2%
UNCA	2,637,233	14.7%	3,184,105	3,184,105	3,184,105	3,184,105	3,184,105	3,184,105	-	17.5%
UNC-CH	66,151,033	20.9%	66,151,033	66,151,033	66,151,033	66,151,033	66,151,033	61,851,033	(4,300,000)	12.5%
UNCC	11,275,108	9.5%	12,275,108	12,602,168	12,753,112	12,753,112	12,753,112	12,753,112	-	6.9%
UNCG	11,125,825	13.9%	11,125,825	11,125,825	11,125,825	11,125,825	11,125,825	11,125,825	-	10.8%
UNCP	2,378,562	10.9%	2,044,830	2,629,574	2,629,574	2,629,574	3,379,574	3,253,355	(126,219)	8.3%
UNCW	9,012,300	11.7%	9,012,300	9,012,300	10,067,300	11,791,637	12,119,377	12,974,435	855,058	9.5%
UNCSA	1,626,713	10.6%	2,029,108	2,029,108	2,096,319	2,096,319	2,096,319	2,096,319	-	11.9%
WCU	4,458,066	11.5%	4,858,066	4,858,066	4,858,066	4,858,066	4,858,066	4,858,066	-	6.8%
WSSU	3,247,030	15.9%	3,247,030	3,247,030	3,247,030	3,247,030	3,247,030	3,247,030	-	12.7%
Total	206,766,572		213,485,752	216,100,662	220,847,414	225,788,974	228,875,668	237,440,197	8,564,529	

Notes: In 2014, the BOG voted to limit need-based aid from tuition to the greater of the institution's budgeted amount for FY 2014-15 or 15% of tuition revenue.

If a decline in institution revenue results in more than 15%, the budgeted amount must remain unchanged.

% NBA = the percentage of base tuition revenue set aside for need-based aid.

Includes both undergraduate and graduate need-based financial aid.

The appropriation for the tuition buy down at NC Promise campuses is counted as tuition for the purpose of this report.