

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

Institution	FY 2019-20	FY 2020-21	\$ Change	% Change
System Total	\$2,211,590,732	\$2,285,003,795	\$73,413,063	3.3%
Personal Services	\$1,668,620,213	\$1,696,116,256	\$27,496,043	2%
Purchased Services	\$252,701,808	\$236,423,730	-\$16,278,078	-6%
Aid & Public Assistance	\$173,358,409	\$180,445,282	\$7,086,873	4%
Other	\$116,910,301	\$172,018,527	\$55,108,225	47%
16020 - UNCCH	\$492,207,023	\$531,442,788	\$39,235,765	8%
Personal Services	\$325,859,076	\$341,198,557	\$15,339,481	5%
Purchased Services	\$72,986,320	\$71,934,250	-\$1,052,070	-1%
Aid & Public Assistance	\$73,176,986	\$79,098,320	\$5,921,334	8%
Other	\$20,184,641	\$39,211,661	\$19,027,020	94%
16030 - NCSU	\$488,361,146	\$470,441,780	-\$17,919,366	-4%
Personal Services	\$351,034,918	\$352,375,577	\$1,340,659	0%
Purchased Services	\$59,626,921	\$49,284,314	-\$10,342,607	-17%
Aid & Public Assistance	\$36,607,895	\$36,440,962	-\$166,933	0%
Other	\$41,091,413	\$32,340,927	-\$8,750,485	-21%
16040 - UNCG	\$132,821,915	\$135,145,960	\$2,324,045	2%
Personal Services	\$110,041,288	\$109,288,370	-\$752,919	-1%
Purchased Services	\$9,373,743	\$8,349,945	-\$1,023,798	-11%
Aid & Public Assistance	\$9,292,064	\$9,104,665	-\$187,399	-2%
Other	\$4,114,820	\$8,402,981	\$4,288,161	104%
16050 - UNCC	\$196,579,977	\$200,825,646	\$4,245,670	2%
Personal Services	\$163,389,018	\$165,657,827	\$2,268,809	1%
Purchased Services	\$18,987,049	\$14,851,334	-\$4,135,715	-22%
Aid & Public Assistance	\$7,728,382	\$8,303,888	\$575,506	7%
Other	\$6,475,527	\$12,012,597	\$5,537,071	86%
16055 - UNCA	\$31,596,841	\$32,097,517	\$500,676	2%
Personal Services	\$24,927,705	\$24,554,410	-\$373,295	-1%
Purchased Services	\$3,120,647	\$2,967,619	-\$153,028	-5%
Aid & Public Assistance	\$1,818,577	\$1,555,754	-\$262,823	-14%
Other	\$1,729,911	\$3,019,733	\$1,289,821	75%
16060 - UNCW	\$112,146,219	\$122,008,768	\$9,862,549	9%
Personal Services	\$90,160,453	\$96,710,988	\$6,550,535	7%
Purchased Services	\$12,645,731	\$12,571,511	-\$74,219	-1%
Aid & Public Assistance	\$5,218,335	\$5,120,611	-\$97,724	-2%
Other	\$4,121,700	\$7,605,658	\$3,483,958	85%
16065 - ECU	\$226,343,576	\$239,925,845	\$13,582,269	6%
Personal Services	\$180,776,110	\$175,423,736	-\$5,352,374	-3%
Purchased Services	\$24,954,252	\$28,768,721	\$3,814,469	15%
Aid & Public Assistance	\$10,496,257	\$10,994,211	\$497,954	5%
Other	\$10,116,957	\$24,739,178	\$14,622,220	145%
16070 - NCAT	\$89,134,868	\$89,833,269	\$698,402	1%
Personal Services	\$66,737,170	\$69,530,052	\$2,792,882	4%
Purchased Services	\$11,166,670	\$8,900,080	-\$2,266,590	-20%
Aid & Public Assistance	\$6,176,093	\$6,406,930	\$230,837	4%
Other	\$5,054,935	\$4,996,207	-\$58,728	-1%

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16075 - WCU	\$72,533,058	\$74,867,302	\$2,334,244	3%
Personal Services	\$58,796,370	\$60,653,937	\$1,857,567	3%
Purchased Services	\$7,171,071	\$6,656,974	-\$514,096	-7%
Aid & Public Assistance	\$2,970,073	\$2,348,331	-\$621,742	-21%
Other	\$3,595,544	\$5,208,059	\$1,612,515	45%
16080 - ASU	\$126,403,841	\$130,894,366	\$4,490,525	4%
Personal Services	\$106,086,025	\$108,986,939	\$2,900,914	3%
Purchased Services	\$7,335,467	\$6,152,240	-\$1,183,227	-16%
Aid & Public Assistance	\$6,546,899	\$6,588,462	\$41,563	1%
Other	\$6,435,450	\$9,166,726	\$2,731,275	42%
16082 - UNCP	\$46,132,489	\$51,074,100	\$4,941,611	11%
Personal Services	\$36,041,041	\$36,235,424	\$194,383	1%
Purchased Services	\$5,030,953	\$6,862,938	\$1,831,984	36%
Aid & Public Assistance	\$1,038,974	\$1,224,776	\$185,802	18%
Other	\$4,021,521	\$6,750,962	\$2,729,442	68%
16084 - WSSU	\$38,881,024	\$39,687,214	\$806,190	2%
Personal Services	\$32,197,998	\$31,446,264	-\$751,734	-2%
Purchased Services	\$3,008,600	\$3,322,622	\$314,023	10%
Aid & Public Assistance	\$1,694,128	\$1,988,227	\$294,099	17%
Other	\$1,980,298	\$2,930,101	\$949,803	48%
16086 - ECSU	\$19,381,251	\$19,973,863	\$592,612	3%
Personal Services	\$13,262,758	\$13,826,448	\$563,690	4%
Purchased Services	\$3,206,998	\$2,358,444	-\$848,554	-26%
Aid & Public Assistance	\$1,491,667	\$1,872,758	\$381,091	26%
Other	\$1,419,828	\$1,916,213	\$496,385	35%
16088 - FSU	\$38,525,457	\$44,542,060	\$6,016,603	16%
Personal Services	\$32,136,641	\$32,342,103	\$205,462	1%
Purchased Services	\$3,263,919	\$4,349,373	\$1,085,454	33%
Aid & Public Assistance	\$1,685,648	\$1,658,752	-\$26,896	-2%
Other	\$1,439,249	\$6,191,832	\$4,752,583	330%
16090 - NCCU	\$63,476,944	\$64,044,624	\$567,680	1%
Personal Services	\$49,330,309	\$49,550,732	\$220,423	0%
Purchased Services	\$6,007,842	\$5,043,634	-\$964,208	-16%
Aid & Public Assistance	\$4,242,710	\$4,633,493	\$390,783	9%
Other	\$3,896,083	\$4,816,766	\$920,683	24%
16092 - UNCSA	\$24,447,155	\$24,857,198	\$410,043	2%
Personal Services	\$17,775,046	\$17,725,329	-\$49,717	0%
Purchased Services	\$2,661,337	\$2,290,901	-\$370,436	-14%
Aid & Public Assistance	\$3,173,720	\$3,105,140	-\$68,580	-2%
Other	\$837,052	\$1,735,828	\$898,776	107%
16094 - NCSSM	\$12,617,949	\$13,341,492	\$723,544	6%
Personal Services	\$10,068,288	\$10,609,564	\$541,277	5%
Purchased Services	\$2,154,289	\$1,758,830	-\$395,459	-18%
Aid & Public Assistance	\$0	\$0	\$0	0%
Other	\$395,371	\$973,098	\$577,727	146%

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Personal Services	\$1,668,620,213	\$1,696,116,256	\$27,496,043	1.6%
Purchased Services	\$252,701,808	\$236,423,730	-\$16,278,078	-6.4%
Aid & Public Assistance	\$173,358,409	\$180,445,282	\$7,086,873	4.1%
Other	\$116,910,301	\$172,018,527	\$55,108,225	47.1%

Average Total Change	4.2%
Average Change in Aid and Public Assistance	3.0%
Average Change in Other Expenditures	83.0%
Average Change in Personal Services	1.6%
Average Change in Purchased Services	-4.7%

Notes:

- 1) Does not include \$16.5M for the steam plant at WCU
- 2) The majority of the System-Wide increase in the Other Expenses category are due to COVID-19 expenses.

Scientific/Medical Equipment rose from \$2.1M to \$15.8M

Other Admin Expense rose from \$6.9M to \$14.0

Educational Supplies rose from \$9.2M to \$16.1

Inter-Institution Transfers rose from \$0.2M to \$8.0M