

University of North Carolina

FY 2023-25 Operating Budget Priorities



	FY 2023-24	FY 2024-25
Estimated 2023-25 Base Budget <i>(Excludes State Education Assistance Authority & Aid to Private Institutions)</i>	\$3,338,170,416	\$3,338,147,695
UNC System Expansion Budget Priorities		
Faculty Retirement Incentive Program Offering a financial retirement incentive for tenured faculty will help our institutions release and reallocate or reduce resources in support of institutional needs. Priority would be given to institutions that have been most impacted by changing enrollment patterns (NCCU, UNCA, UNCG, WSSU, ECU).	\$16,800,000 NR	
UNC Performance-Weighted Enrollment Change Adjusts funding to reflect each institution's change in enrollment and performance on increasing undergraduate student success, reducing student debt, and increasing productivity. In 2022, resident student credit hours decreased by 2.9% systemwide. We expect enrollment to rebound modestly in the 2023.	(\$16,713,978)	\$5,000,000
Completion Assistance Programs Based on a proven model used by Georgia State University to increase graduation rates, this program would allow ECSU, FSU, N.C. A&T, NCCU, UNCA, UNCP, & WSSU to provide aid to students who are on track to graduate but are in danger of dropping out because of financial shortfalls.	\$10,500,000	\$10,500,000
Cybersecurity Supports systemwide approach to central log management, network monitoring, endpoint detection and response, and other cybersecurity operational needs.	\$5,350,000 \$3,250,000 NR	\$5,350,000
Distinguished Professorship Matching Funds Addresses the backlog in State funds needed to match private donations supporting endowed professorships, which help attract and retain top faculty talent.	\$10,000,000 NR	\$10,000,000 NR
	(\$863,978)	\$20,850,000
	\$30,050,000 NR	\$10,000,000 NR
Total Requested Increase	\$29,186,022	\$30,850,000
Total Percent Change	0.9%	0.9%

Inflationary Adjustments

Faculty and Staff Salaries

Due to inflation and the tight labor market, institutions are struggling to recruit and retain talent. Our faculty and staff are key to our continued progress on improving graduation rates, decreasing student debt, and increasing research productivity. Each 1% increase in salary and associated benefits costs \$34.1 million.

Inflationary Increases to Operational Costs

Inflation has also significantly eroded non-personnel operating budgets. A prime example is the cost of energy. In FY22, the UNC System spent over \$186 million on electricity, gas, water/sewer, and other utilities. Through December, utility costs have increased over 16% year-over-year, which has been driven by higher electricity and natural gas rates.

UNC System requests funding commensurate with state agencies and strongly supports Labor Market Adjustment Reserve funding.

Note: All items are recurring unless specified as nonrecurring.

The University of North Carolina System

2023-25 Institution-Specific Requests

The campus-specific requests below reflect vetted investments to expand high demand programs, improve student completion, address critical health and wellness needs, and promote higher education access for students from underserved areas of North Carolina.

		FY 2023-24	FY 2024-25
High Demand Program Expansion			
East Carolina University	Growing Primary Care Workforce	\$5,433,107 \$693,000 NR	\$9,363,534 \$693,000 NR
North Carolina A&T	Agriculture Research and Extension Match	\$10,660,611	\$10,660,611
	Premier Research Institution Funding	\$10,000,000 \$5,000,000 NR	\$10,000,000
NC State University	Veterinary Medicine Class Size Expansion	\$5,500,000	\$5,500,000
UNC-Chapel Hill	Computer Science Program Expansion	\$7,500,000 \$2,500,000 NR	\$7,500,000
UNC Charlotte	Data Science Program Expansion	\$3,000,000 \$3,000,000 NR	\$3,000,000 \$3,000,000 NR
UNC Pembroke	Health Sciences New Program Development	\$1,000,000 \$1,000,000 NR	\$1,000,000 \$1,000,000 NR
UNC Wilmington	Critical Workforce Programs, Research, and Teaching	\$5,000,000 \$3,000,000 NR	\$5,000,000 \$3,000,000 NR
Western Carolina University	Expand Engineering to Meet Regional Industry Needs	\$3,500,000 \$3,500,000 NR	\$3,500,000
Student Affordability and Access			
Appalachian State University	Hickory Campus Building Reserves & Academic Start-Up	\$3,096,291 \$2,416,888 NR	\$4,714,830 \$1,477,752 NR
East Carolina University	Eastern NC Merit Scholarship Program	\$2,000,000	\$2,000,000
UNC Greensboro	Create Prosperity Scholars Program	\$5,000,000	\$5,000,000
Elizabeth City State University Fayetteville State University North Carolina A&T NC Central University UNC Asheville UNC Pembroke Winston-Salem State University	Completion Assistance Programs	see other side	
Health and Wellness			
UNC School of the Arts	Student Mental and Physical Health Support	\$1,000,000	\$1,000,000
NC School of Science and Math	Ensuring Adequate Dining, Housekeeping, and Security Services	\$1,500,000	\$1,500,000
Other			
PBS NC	Audio/Video Production Systems	\$3,130,000 NR	

Note: All items are recurring unless specified as nonrecurring.

The University of North Carolina System 2023-25 Operating Budget Priorities

In 2022, the University of North Carolina System completed its five-year Strategic Plan, Higher Expectations. By setting ambitious goals for keeping college affordable, improving graduation rates, enrolling more rural and low-income students, and growing investments in research and public service, the System's Strategic Plan made a real difference in the lives of students and families across North Carolina. By any objective measure, our public universities are stronger and more capable than they were five years ago.

At the start of this academic year, the System launched a refreshed five-year Strategic Plan that will build on our successes and answer emerging needs for our state and our students. We have sharpened our focus on adult learners and military-affiliated students, recognizing the need to effectively serve North Carolinians at different stages in their lives and careers. We have set out to increase on-time graduation rates and reduce student debt which will enable more graduates to start a fulfilling career more quickly. We have added important measurements of student wellbeing, recognizing the mental health challenges that impact the lives and prospects of the students we serve. Additionally, we have committed to better retention and greater diversity among our staff and faculty, recognizing the highly competitive race for talent in our growing state.

The 2023-25 Operating Budget Priorities help to advance the refreshed Strategic Plan by concentrating on a limited number of critical needs that reflect implementation of the board-approved performance weighted funding model, institutional efforts to adjust to changing enrollment patterns, the state's need for graduates of high-quality programs in high demand workforce areas, management of key enterprise risks, and the imperative to respond to labor market and inflationary pressures.

UNC System Expansion Priorities

The University of North Carolina Board of Governors recommends the following adjustments to the UNC System's General Fund base budget (see Appendix 1 for base budget details for each UNC Budget Code).

1. Faculty Retirement Incentive Program

Personnel costs represent the largest financial outlay for UNC System constituent institutions, with outlays for tenured faculty representing the largest ongoing financial obligation. Tenure appointments made 20, 30, or 40 years ago may not align with the enrollment demands and university needs of today.

The UNC System requests enabling legislation and \$16.8 million in nonrecurring funds to support financial retirement incentives for tenured faculty. Offering a severance payment equivalent to the faculty member's annualized base salary would provide a strategic tool for institutions to manage long-term financial and personnel resources, helping our institutions release and reallocate or reduce resources to better meet institutional needs. Funding would be prioritized for institutions that have been most impacted by changing enrollment patterns, including East Carolina University, North Carolina Central University, University of North Carolina Asheville, University of North Carolina at Greensboro, and Winston-Salem State University.

The retirement incentive program would be voluntary and open only to full-time tenured faculty who meet certain eligibility requirements. Institutions may limit the number of participants and may deny participation of any applicant based on business continuity and campus needs. The funding from the

General Assembly would provide the financial resources necessary to drive program adoption and success.

2. Performance-Weighted Enrollment Change Funding

Throughout 2022, the UNC System worked at the direction of the UNC Board of Governors to revise its funding model to better align funding with the strategic priorities of the UNC System and the State of North Carolina. Under this revised model, funding is modified based on changes in enrollment and institutional performance.

The model adjusts funding to reflect changes in **actual resident student credit hours** delivered from calendar year 2021 to 2022. Systemwide, resident student credit hours decreased by 2.9 percent. This enrollment decline is driven by various factors impacting the educational pipeline for undergraduate students: 1) falling birth rates are causing the size of North Carolina's school-age population to plateau, 2) the proportion of North Carolina high school graduates immediately enrolling in higher education is trending flat to slightly down, 3) the pandemic's negative impact on community college enrollments has reduced the transfer pipeline to our institutions, and 4) a legislative change to the kindergarten eligibility age in 2009-10 caused a temporary reduction to the number of students entering public schools that year.

Due to this significant turbulence, certain institutions have experienced enrollment declines that exceed levels that can be readily absorbed by institutional budgets. Since absorbing significant short-term funding losses without harming long-term System goals is difficult and strategic realignments of resources are more feasible over a multi-year period, the Board recommends capping enrollment-based losses over the past two years at no more than 4.5 percent of the current year certified budget. The application of this cap mitigates the funding reductions due to enrollment declines at UNC Asheville and UNC Greensboro.

To directly align funding with outcomes related to the strategic goals, the model also adjusts funding based on the change in each institution's **performance weight**. An institution is assigned a performance weight of up to +/-3 percent based on how actual performance compares to its baseline and stretch goal on five metrics that are core to the UNC Strategic Plan and the Board's goals for the president:

Goal	Metric
Increasing Undergraduate Student Success	Four-Year Graduation Rate
	Undergraduate Degree Efficiency
Increasing Affordability	First-Time Student Debt at Graduation
	Transfer Student Debt at Graduation
Improving Productivity	Education and Related Expenses per Degree

Baselines were established based on each institution's actual performance directly preceding the performance cycle, recognizing the differences in institutional missions and circumstances. Likewise, the stretch goals are also unique to each institution, but have been benchmarked to national trend data to ensure rigor. These performance targets reflect a high level of improvement over a three-year period. A multi-year performance cycle was recommended since change initiatives often take multiple years to effect meaningful change, and progress may not be achieved evenly over time.

By applying performance weighting to all credit hours, the model recognizes student enrollments are more valuable to the State if outcomes are improving and, therefore, generate more funding. Likewise, if outcomes are deteriorating, student credit hours are less valuable to the State and generate less funding. The amount of funding that can be earned or lost due to performance change is bounded by the +/-three

percent performance range, ensuring the maximum potential benefit over the three-year cycle is a predictable amount that is roughly equivalent to one percent enrollment growth per year.

Per the performance-weighted enrollment funding model, institutional budgets would be collectively decreased by \$16,713,978 for FY 2023-24. The chart below outlines the impact to each institution. For FY 2024-25, we anticipate enrollment will rebound modestly at most institutions, though some institutions anticipate continued enrollment declines. We also expect performance to continue to improve at most institutions, though the amount of year-over-year progress will be more modest. The UNC System is requesting \$5 million recurring for enrollment growth in FY 2024-25.

FY 2023-24 Enrollment Funding Request

Institution	Enrollment Change	Enrollment Loss Cap Adjustment	Performance Change	Total Change (with cap adj)
ASU	\$ (1,518,851)	\$ -	\$ 329,047	\$ (1,189,804)
ECU	(8,366,492)	-	2,565,835	(5,800,657)
ECSU	291,781	-	427,592	719,373
FSU	(1,659,319)	-	239,530	(1,419,789)
NC A&T	(4,396,677)	-	1,629,206	(2,767,470)
NCCU	(2,445,568)	-	591,124	(1,854,443)
NC State	(6,583,499)	-	7,508,272	924,773
UNCA	(1,973,356)	484,639	44,206	(1,444,512)
UNC-CH	1,676,414	-	5,897,243	7,573,657
UNCC	(5,850,900)	-	5,699,671	(151,229)
UNCG	(8,307,585)	2,352,445	2,394,967	(3,560,173)
UNCP	(5,549,862)	-	1,481,679	(4,068,183)
UNCW	(2,033,965)	-	2,303,427	269,462
UNCSA	(118,925)	-	483,710	364,785
WCU	(2,515,744)	-	1,172,862	(1,342,882)
WSSU	(3,155,862)	-	152,985	(3,002,877)
NCSSM	35,991	-	-	35,991
Total	(52,472,417)	2,837,084	32,921,356	(16,713,978)

3. Completion Assistance Programs

Student success is at the heart of the UNC System Strategic Plan, which calls for increasing the System's on-time graduation rate and reducing student debt at graduation for both our first-time and transfer students. To address these goals, we propose \$10.5 million in recurring funds to support completion assistance programs at our Historically Minority Serving Institutions (HMSIs – ECSU, FSU, N.C. A&T, NCCU, UNCP, and WSSU) and UNCA.

While our Systemwide graduation rates have increased substantially over the past decade, thousands of students drop out of UNC System universities each year. Many students leave after having made considerable progress towards completing a degree. Since 2017, almost 27,000 students with more than 60 credit hours stopped out of a UNC System institution. Of those students, 14,000 had more than 90 credit hours. While students leave for a variety of reasons, finances are often cited as the number one reason students decide not to reenroll.

These funds would be targeted at institutions that serve high proportions of Pell Grant students and experience student attrition rates that exceed System averages. Each institution would receive \$1.5 million and have flexibility to determine the number and amount awarded (up to \$5,000). Funds must be awarded to students who need financial assistance to remain enrolled and earn credits necessary to be on track for on-time graduation. To be eligible, students must be North Carolina residents enrolled full-time in a program leading to an undergraduate degree, meet satisfactory academic progress (SAP), and have completed or be on track to complete at least 60 credit hours by the end of term. Students must also have completed the FAFSA for the current year and have a financial aid gap constituting an unpaid balance with the institution for direct costs, such as tuition, fees, room, board, or other balance.

Program effectiveness will be assessed based on the change in the percentage of students achieving 60- and 90-credit hour benchmarks and, ultimately, graduating on-time. Similar programs, such as the Panther Retention Grant program at Georgia State University, have been shown to reduce time to degree for participants, particularly for Pell Grant recipients and students of color, and because students are graduating in fewer semesters, it also reduced student debt.

4. Cybersecurity

Cybersecurity attacks represent a constant and evolving threat to the operations of the UNC System. Institutions need the tools, training, and staff expertise to manage these threats. Universities are tempting targets for cyber criminals looking to steal research or trade secrets as well as ransomware attacks. The UNC System requests \$5.35 million recurring and \$3.25 million nonrecurring to support a Systemwide approach to central log management, network monitoring, endpoint detection and response, and other cybersecurity operational needs.

Central log management allows for data collection of cyber-attacks to aid in threat remediation. Network monitoring, also referred to as managed detection and response (MDR), is a service that combines human expertise, threat intelligence and a range of network and endpoint detection technologies to help organizations detect and respond to threats. The service runs 24 hours a day and seven days a week to keep networks safe. Endpoint Detection and Response (EDR) is a term used to describe cybersecurity technologies that help organizations detect threats that target host devices such as laptops, servers, and desktops. EDR combines elements of next-generation antivirus with additional functionality to deliver real-time anomaly detection, support threat hunting, and help automate incident response processes.

5. Distinguished Professorship Matching Funds

The Distinguished Professorship Endowment Trust fund was established by the General Assembly in 1985. The program matches private contributions with State appropriations to create endowments for distinguished professorships. State funds are matched either 1:1 or 1:2 with private donations. Since the income from the endowment may only be used to support the endowed professorship, the program helps attract and retain top faculty talent.

The UNC System requests \$10 million nonrecurring in each year of the biennium to address the backlog in State funds needed to match private donations supporting endowed professorships. Currently there are 61 qualifying professorships representing over \$40 million in private donations in the queue awaiting \$20 million in State match funding. Most of these professorships are in science, technology, engineering, and math (STEM), health science, and business disciplines.

UNC System Inflationary Adjustments

Faculty and Staff Salaries

The UNC System's most important assets are the talented faculty and staff that educate and support our students, researchers that produce scientific breakthroughs and attract significant federal and private funding to the state, and public servants that leverage the expertise and resources of the universities to positively impact communities in North Carolina. As such, faculty and staff salaries remain a top priority.

Institutions are struggling to recruit and retain talent due the tight labor market and salaries that have not kept up with inflation. For example, an employee earning \$70,000 in FY 2018-19 would earn \$74,707 in FY 2022-23 after the legislative increases passed by the General Assembly. To retain the same purchasing power of \$70,000, an employee would need to earn \$82,695 in FY 2022-23, a real earnings decrease of \$7,988. As of December 1, 2022, 48 percent of the 34,809 appropriation-supported full-time equivalent (FTE) positions earned less than \$70,000.

The UNC System requests funding commensurate with state agencies and strongly supports Labor Market Adjustment Reserve (LMAR) funding. The LMAR funding included in the 2022 Appropriations Act provided an important source of funding for targeted salary adjustments to address our most pressing workforce challenges. Each 1 percent increase in salary and associated benefits costs \$34.1 million for our appropriation-supported positions.

Inflationary Increases to Operational Costs

Inflation has also significantly eroded the purchasing power of non-personnel operating budgets. A prime example is the cost of energy. In FY22, the UNC System spent over \$186 million on electricity, gas, water/sewer, and other utilities. Through December 2022, utility expenses were \$15 million higher than the previous fiscal year, increasing from \$90 million to \$105 million. Increased electricity and natural gas/propane rates are driving these increased costs.

While institutions nationwide have raised tuition to cover such costs, the UNC System has kept resident undergraduate tuition flat since 2017-18, prioritizing our commitment to an affordable college education for the students and families of North Carolina. The UNC System requests funding commensurate with other state agencies to address these inflationary pressures impacting core operations of the university.

Campus-Specific Requests

If the General Assembly has available resources beyond what is necessary to fund our Systemwide priorities and inflationary adjustments, we recommend the following list of campus-specific requests, which reflect vetted investments aligned with our strategic goals to expand high demand programs, improve student completion, address critical health and wellness needs, and promote higher education access for students from underserved areas of North Carolina.

High Demand Program Expansion

East Carolina University	FY 2023-24	FY2024-25
Growing Primary Care Workforce		
Brody School of Medicine	\$4,214,107	\$8,144,534
College of Nursing	\$240,000	\$240,000
College of Allied Health Sciences: Physician Assistant Program	\$479,000 \$693,000 NR	\$479,000 \$693,000 NR
Department of Psychology	\$500,000	\$500,000
Total	\$5,433,107 \$693,000 NR	\$9,363,534 \$693,000 NR

ECU is requesting funds to increase the number of primary care healthcare providers it graduates each year. North Carolina is facing a health care crisis in the lack of an adequate primary care workforce to serve the state, especially in rural and underserved areas. North Carolina's statewide shortage of primary care physicians is expected to grow by more than 1,000 doctors by 2025. The pipeline of physician assistants – who often help cover the shortage of primary care physicians – cannot keep up with demand. According to the UNC Program on Health Workforce and Research, North Carolina faces an estimated shortage of nearly 17,500 registered nurses by 2033. Across the state, more than 22 percent of adults and 53 percent of children aged 12-17 with symptoms of anxiety or depression were unable to get needed counseling or therapy in the last year. With support, the Brody School of Medicine can expand its class size by up to 40 students; the College of Nursing can expand its undergraduate and accelerated Bachelor of Science in Nursing degrees; the Physician Assistant program can double in size to 72 students annually through the creation of a virtual PA program; and the health psychology doctoral program can grow and expand its community-focused psychological services clinic.

North Carolina Agricultural and Technical State University	FY 2023-24	FY2024-25
Premier Research Institution Funding	\$10,000,000 \$5,000,000 NR	\$10,000,000
Agriculture Research and Extension Match	\$10,660,661	\$10,660,661

North Carolina A&T is requesting funds to support its continued pursuit of becoming a premier research institution by strategically expanding the diversity of its programs, research faculty and staff, research expenditures, and building infrastructure. Funds would support new faculty and professional positions for new and existing programs, such as postdoctoral scholars, research staff and professional advising staff. Additionally, support is needed for start-up funds for faculty and graduate student support. N.C. A&T aims to ensure students have access to the expertise, research facilities and curricula that will prepare them for graduate studies or make them competitive for top careers, especially in STEM disciplines.

Funds are also requested to expand N.C. A&T's Agricultural Research and Cooperative Extension programs to ensure support for research that will continue to produce measurable, high-impact outcomes for local

and state economies. N.C. A&T serves all of North Carolina, with a focus on small farmers and limited resource communities. Current State appropriation levels for these programs provide only the minimum 1:1 federal match required. An additional \$10,660,661 would increase the amount of State funds matching federal funds to a ratio of 2:1. The additional appropriations would be used to strategically broaden the reach and depth of existing Agricultural Research and Extension programs (such as 4H Youth Development programs), build strengths in new niche/growth areas (such as agricultural entrepreneurship, sustainability, food security, etc.), and leverage synergies with partners.

NC State University	FY 2023-24	FY2024-25
Veterinary Medicine Class Size Expansion	\$5,500,000	\$5,500,000

The College of Veterinary Medicine (CVM) at NC State University is requesting funds to increase the Doctor of Veterinary Medicine class size from 100 to 125 students. Funding would be used to hire the required additional faculty and staff as well as put in place the necessary infrastructure to support this increase. There is a significant demand for enrollment in the CVM. CVM evaluates approximately 400 North Carolina resident applicants and between 1400 and 1600 non-resident applicants each year. The CVM has traditionally accepted a resident/non-resident ratio of 80/20 and would continue to prioritize resident students through the same makeup in any expansion efforts. With a class size of 100, the NC State CVM class size is the 6th smallest of the 33 AAVMC. The increase in class size would help provide increased opportunities to North Carolina students interested in pursuing a veterinary degree as well as increase the number of veterinary professionals available in North Carolina.

University of North Carolina at Chapel Hill	FY 2023-24	FY2024-25
Computer Science Program Expansion	\$7,500,000 \$2,500,000 NR	\$7,500,000

UNC-Chapel Hill is requesting funds to expand its computer science program to include applications in data science that will serve student demand and a growing workforce in computer science and computer-related data science. Undergraduate student demand for UNC-Chapel Hill's computer science major, minor and graduate programs exceeds capacity. Majors have grown from 184 in 2012-13 to 1,757 in 2021-22 and an additional 170 minors. The university has also been able to identify \$4.4 million to date to support the launch of a school that will include new computer science faculty as well as applied data science that will help UNC-Chapel Hill serve the enormous growth in majors and minors. Requested funding would be used to hire faculty, staff, and other infrastructure support needs. The nonrecurring funds would go toward one-time operating costs and faculty start-up packages. The expanded program is expected to add capacity for 400 new, undergraduate majors in the first year and would help the university meet the growth demand for computer and data science majors in subsequent years.

University of North Carolina at Charlotte	FY 2023-24	FY2024-25
Data Science Program Expansion	\$3,000,000 \$3,000,000 NR	\$3,000,000 \$3,000,000 NR

UNC Charlotte is requesting funds to increase capacity in data and computer science programs to meet Charlotte and North Carolina's role as a technology and STEM economic engine. The funds would support expanded data analytics and computer science enrollment. Data science is one of the fastest growing fields in the Charlotte region and the state. The demand for technical skills continues to rise. To provide these skills, UNC Charlotte would hire new faculty and staff, expand the sports analytics program, and develop and teach new general education courses in quantitative data analysis.

University of North Carolina at Pembroke	FY 2023-24	FY2024-25
Health Science New Program Development	\$1,000,000	\$1,000,000
	\$1,000,000 NR	\$1,000,000 NR

UNC Pembroke is requesting funds for start-up costs and initial operating funds for new healthcare-oriented programs. North Carolina and the five-county region around UNCP both face shortages of health care providers. With expected demographic trends in both the general population (i.e., aging), and within the health care professions (retirements, burnout, etc.), the shortages will become more acute without a concerted effort by educational institutions to meet the need. UNCP plans to help the surrounding region grow its own healthcare providers by developing new degree programs. For example, UNCP was recently approved to establish Masters in Occupational Therapy and Doctor of Nursing Practice programs. However, the region is woefully underserved in terms of healthcare providers of all types and additional new programs will be needed to meet workforce demands. UNCP does not have the capacity to bear the cost of several start-up programs simultaneously.

University of North Carolina Wilmington	FY 2023-24	FY2024-25
Critical Workforce Programs, Research, and Teaching	\$5,000,000	\$5,000,000
	\$3,000,000 NR	\$3,000,000 NR

UNC Wilmington is requesting funds to expand its teaching and research programs in critical workforce areas, such as nursing, education, cybersecurity, data science, and pharmaceuticals. Funds would be used to hire and retain high-quality faculty, research technicians, and grant administrators, offer more competitive graduate student support/assistance, and acquire and maintain equipment needed to facilitate research and applied learning opportunities. Investing in key research areas such as pharmaceutical chemistry can bring in significant research funding from the federal government or private sector. Funds would also be used to promote the commercialization of intellectual property, add resources to the library, and purchase needed equipment and instrumentation.

Western Carolina University	FY 2023-24	FY2024-25
Expanding Engineering to Meet Regional Industry Needs	\$3,500,000	\$3,500,000
	\$3,500,000 NR	

WCU is requesting funds to expand the College of Engineering and Technology to provide for the addition of robotics, energy, controls, and automation concentrations, while allowing the growth necessary to serve more undergraduates and meet the regional need for industry-ready engineers. The funding would also support expanded laboratories in high demand areas. WCU is well positioned to expand its engineering programs to meet not only projected workforce needs, but also engage with industry to mutually benefit through faculty expertise, student projects, capstone experiences, and interns/co-ops. The North Carolina Department of Commerce predicts an annual need of 3,000 new engineers through at least 2028 (the end of the study period) in disciplines like those offered by WCU. WCU desires to enhance curriculum and increase capacity to meet western North Carolina's immediate and future needs.

Student Affordability and Access

Appalachian State University	FY 2023-24	FY2024-25
Hickory Campus		
Building Reserves	\$1,618,539 \$939,136 NR	\$3,237,078
Academic Start-Up	\$1,477,752 \$1,477,752 NR	\$1,477,752 \$1,477,752 NR
Total	\$3,096,291 \$2,416,888 NR	\$4,714,830 \$1,477,752 NR

App State requests funds to support the operation of its new Hickory Campus. In November 2021, App State's Endowment Fund purchased the 225,800-square-foot former Corning Optical Communications building to establish its Hickory Campus. Building reserve funding would support the operation and maintenance of the building once it becomes State property. The Main Building will house academic classrooms and administrative space for faculty/staff, as well as student support services. Academic start-up funds are also requested to support the initial costs associated with staffing this new location when it opens its doors to an estimated 500 students in Fall 2023. Initial academic program offerings will include educator preparation, business, and professional studies, all of which will help satisfy high demand workforce needs for the region and enhance economic impact and community engagement.

East Carolina University	FY 2023-24	FY2024-25
PIRATE Grants: Eastern NC Merit Scholarship Program	\$2,000,000	\$2,000,000

ECU is requesting funds to establish its Preparing Individuals in Rural Areas for Tomorrow's Economy (PIRATE) Grant program, a merit scholarship focused on students from eastern North Carolina. Recruiting high-performing undergraduate students from the region will be instrumental in sending graduates into health care, technology, engineering, education, and other high demand career fields in the east. The merit-based scholarships would be awarded to undergraduate students from eastern North Carolina that pursue workforce critical fields, such as education and STEM majors. ECU proposes matching the State's investment with \$1 million per year in privately raised dollars.

University of North Carolina at Greensboro	FY 2023-24	FY2024-25
Prosperity Scholars Program	\$5,000,000	\$5,000,000

UNC Greensboro is requesting funds to create a scholarship program entitled the Prosperity Scholars Program. The program would provide scholarships to academic high achievers that will attract a range of students from North Carolina, including hardworking lower-income students from Tier 1 & 2 communities. U.S. News & World Report ranks UNCG first in the state and thirteenth nationally for helping first generation and lower-income students find their paths to prosperity. These students are capable but need more support. In addition to providing scholarships to address unmet needs, the program would also provide students with academic support, professional development opportunities, and paid internships to be workforce-ready and successful post-graduation.

***See "System Expansion Priorities: Completion Assistance Programs" for our request specifically benefiting Elizabeth City State University, Fayetteville State University, North Carolina Agricultural and Technical State University, North Carolina Central University, University of North Carolina Asheville, University of North Carolina at Pembroke, and Winston-Salem State University.**

Health and Wellness

University of North Carolina School of the Arts	FY 2023-24	FY2024-25
Student Mental and Physical Health Support	\$1,000,000	\$1,000,000

UNCSA is requesting funds to provide more mental and physical health resources to students. UNCSA is recognized as one of the premier performing arts conservatories in the world. The rigorous workload, mental health trends, and economic uncertainty experienced by students, are having a significant negative impact on student health and wellbeing. UNCSA is having difficulty meeting the increased needs of its students due to lack of financial resources, inflation, and local competition for healthcare professionals. The appropriation would fund additional mental health counseling, psychiatric services, dietician support, case management and access to physical fitness options. UNCSA is the only institution in the UNC System that serves both residential high school and college populations. Meeting the developmental needs of these populations requires different resources, given that support for minors presents unique health and wellness challenges distinct from those of young adults.

North Carolina School of Science and Mathematics	FY 2023-24	FY2024-25
Ensuring Adequate Dining, Housekeeping, and Security Services	\$1,500,000	\$1,500,000

NCSSM is requesting funds to ensure adequate dining, housekeeping, and security services. NCSSM's current budget for dining (\$1 million annually) averages to \$6.60 per day per student. By comparison, the USDA recommends spending at least \$9.81 per day for food for 14-18 year-olds. Beyond the challenge of providing nutritious meals, the combination of inflation and NCSSM's static budget has made it very difficult to attract a vendor to provide student dining services. Additional funding is also needed to hire additional campus resource officers, as well as provide an opportunity to increase campus presence of sworn and armed police officers. Current campus resource officer staffing levels do not provide any flexibility in coverage for officers when they are out, creating safety risks when the campus is short staffed. Lastly, funding for professional cleaning services is needed to better protect the student health. Prior to the pandemic students were responsible for cleaning the bathrooms in their residence halls. During the pandemic, NCSSM used COVID funds to contract professional housekeeping services to complete this task. The impact on cleanliness has been significant, resulting in a significant drop in norovirus-related illnesses on campus.

Other

PBS North Carolina	FY 2023-24	FY2024-25
Audio/Video Production Systems	\$3,130,000 NR	

PBS NC is requesting funds to address aging camera and audio systems that currently pose a critical enterprise risk to the organization. PBS NC's current camera systems rely on outdated imaging technology and are suffering from failures that no longer can be corrected. The current products and systems in use are no longer supported by the manufacturer or their parts are extremely difficult to procure. These systems have already failed at inopportune times, including emergency broadcasts, and urgently need to be replaced. Without this investment, PBS NC cannot fulfill its core mission.

SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Institutional Budgets	Actual	Authorized	Requested	Requested
Appalachian State University	\$300,906,809	\$306,281,401	\$306,056,401	\$306,056,401
ECU, Academic	430,153,538	431,778,573	431,788,788	431,792,843
ECU, Health	104,507,945	103,284,626	103,284,626	103,284,626
Elizabeth City State University	48,673,033	49,820,539	49,820,539	49,820,539
Fayetteville State University	88,871,555	96,164,952	90,646,751	90,646,751
N.C. A&T State University	216,179,535	214,737,382	212,237,382	212,237,382
NC Central University	145,465,063	143,241,324	143,469,077	143,469,077
NC State, Academic	941,294,811	947,304,072	937,804,072	937,804,072
NC State, Ag. Research	76,424,326	78,078,032	78,078,032	78,078,032
NC State, Coop. Ext.	62,514,627	62,983,558	62,983,558	62,983,558
UNC Asheville	71,962,003	72,301,113	72,301,113	72,301,113
UNC-Chapel Hill, Academic	702,859,076	708,689,325	700,503,122	700,503,122
UNC-Chapel Hill, Health	362,261,727	367,726,715	369,568,724	369,568,724
UNC-Chapel Hill, AHEC	55,911,298	55,271,874	55,271,874	55,271,874
UNC Charlotte	476,635,483	485,342,624	480,342,624	480,342,624
UNC Greensboro	303,983,519	301,275,257	301,275,257	301,275,257
UNC Pembroke	122,325,910	115,344,011	114,344,011	114,344,011
UNC Wilmington	300,585,606	300,419,213	305,131,547	305,131,547
UNC School of the Arts	57,159,006	56,488,236	56,488,236	56,488,236
Western Carolina University	186,952,398	181,996,962	182,096,722	182,069,946
Winston-Salem State University	93,304,320	91,945,473	91,945,473	91,945,473
NCSSM	38,733,437	44,168,484	43,831,072	43,831,072
UNC System Office				
UNC System Office	35,844,977	32,589,246	32,589,246	32,589,246
PBS NC	9,831,748	10,151,138	10,151,138	10,151,138
Institutional Programs	27,280,067	83,063,991	58,708,791	58,708,791
Total Expenditures	\$5,260,621,817	\$5,340,448,121	\$5,290,718,176	\$5,290,695,455
Total Receipts	\$2,119,867,850	\$1,974,044,287	\$1,952,547,760	\$1,952,547,760
General Fund Appropriation	\$3,140,753,967	\$3,366,403,834	\$3,338,170,416	\$3,338,147,695
Net Adjustments to Appropriation				
Annualization of programs and positions			2,142,746	2,142,746
Adjustments for nonrecurring funds			(23,775,391)	(23,775,391)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			(6,600,773)	(6,623,494)
Total			(28,233,418)	(\$28,256,139)

Note: Excludes SEAA and Aid to Private Institutions

Appalachian State University	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$143,047,451	\$155,726,853	\$155,726,853	\$155,726,853
Summer Term Instruction	7,890,063	10,325,907	10,325,907	10,325,907
Non-Credit and Receipts Supported	311,356	33,800	33,800	33,800
Organized Research	301,334	5,619	5,619	5,619
University of North Carolina System	5,466,809	879,670	879,670	879,670
Community Services	1,096,495	1,269,739	1,269,739	1,269,739
Libraries	10,243,881	11,131,787	11,131,787	11,131,787
General Academic Support	22,604,678	24,133,843	23,908,843	23,908,843
State Fiscal Recovery Fund	3,170,271	0	0	0
Student Services	9,181,380	10,175,072	10,175,072	10,175,072
Institutional Support	41,623,586	41,097,256	41,097,256	41,097,256
Physical Plant Operation	36,478,238	36,318,393	36,318,393	36,318,393
Student Financial Aid	15,309,889	15,183,462	15,183,462	15,183,462
Other Reserves	4,181,386	0	0	0
Multi-Activity	-10	0	0	0
Total Expenditures	\$300,906,809	\$306,281,401	\$306,056,401	\$306,056,401
Total Receipts	\$133,651,374	\$122,087,419	\$121,862,419	\$121,862,419
General Fund Appropriation	\$167,255,435	\$184,193,982	\$184,193,982	\$184,193,982
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

East Carolina University	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Academic Affairs	Actual	Authorized	Requested	Requested
Operating Expenditures:				
Instruction	\$153,933,809	\$172,051,948	\$172,051,948	\$172,051,948
Summer Term Instruction	1,261,403	2,007,087	2,007,087	2,007,087
Non-Credit and Receipts Supported	4,634,881	2,126,857	2,126,857	2,126,857
Division of Health Services	43,664,085	45,059,912	45,059,912	45,059,912
Organized Research	6,918,217	4,890,983	4,890,983	4,890,983
Laboratory School Operations	2,244,834	2,432,390	2,432,390	2,432,390
Community Services	923,330	1,160,460	1,160,460	1,160,460
Libraries	14,539,462	14,088,184	14,088,184	14,088,184
General Academic Support	11,608,317	14,247,623	14,247,623	14,247,623
Coronavirus Relief Fund	1,012,934	0	0	0
State Fiscal Recovery Fund	4,523,395	0	0	0
Student Services	13,361,605	12,350,594	12,350,594	12,350,594
Institutional Support	64,497,583	72,064,042	72,074,257	72,078,312
Physical Plant Operation	65,195,385	64,027,017	64,027,017	64,027,017
Student Financial Aid	23,964,594	24,915,359	24,915,359	24,915,359
Salary Related Reserves	0	356,117	356,117	356,117
Other Reserves	17,869,704	0	0	0
Total Expenditures	\$430,153,538	\$431,778,573	\$431,788,788	\$431,792,843
Total Receipts	\$188,018,686	\$167,185,795	\$167,185,795	\$167,185,795
General Fund Appropriation	\$242,134,852	\$264,592,778	\$264,602,993	\$264,607,048
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			10,215	14,270
Total			\$10,215	\$14,270

East Carolina University	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Health Affairs	Actual	Authorized	Requested	Requested
Operating Expenditures:				
Instruction	\$69,089,192	\$70,345,558	\$70,345,558	\$70,345,558
Dental School	20,300,757	22,436,295	22,436,295	22,436,295
Organized Research	462,761	11,580	11,580	11,580
COVID-19 Research - Brody School	122,183	0	0	0
Libraries	2,541,437	2,992,584	2,992,584	2,992,584
Institutional Support	3,245,388	4,882,822	4,882,822	4,882,822
Student Financial Aid	2,615,777	2,615,787	2,615,787	2,615,787
Other Reserves	6,130,452	0	0	0
Total Expenditures	\$104,507,945	\$103,284,626	\$103,284,626	\$103,284,626
Total Receipts	\$17,378,322	\$12,894,770	\$12,894,770	\$12,894,770
General Fund Appropriation	\$87,129,623	\$90,389,856	\$90,389,856	\$90,389,856
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

Elizabeth City State University	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$13,196,007	\$14,441,960	\$14,441,960	\$14,441,960
Summer Term Instruction	1,378,965	699,817	699,817	699,817
Community Services	274,520	343,434	343,434	343,434
Libraries	911,099	1,041,754	1,041,754	1,041,754
General Academic Support	2,400,220	1,789,069	1,789,069	1,789,069
COVID-19 Recovery Fund	29,997	0	0	0
State Fiscal Recovery Fund	837,700	0	0	0
Student Services	2,297,696	2,919,013	2,919,013	2,919,013
Institutional Support	11,404,723	16,063,290	16,063,290	16,063,290
Physical Plant Operation	11,437,000	8,606,247	8,606,247	8,606,247
Student Financial Aid	3,869,862	3,915,955	3,915,955	3,915,955
Other Reserves	635,243	0	0	0
Total Expenditures	\$48,673,033	\$49,820,539	\$49,820,539	\$49,820,539
Total Receipts	\$6,115,237	\$3,660,169	\$3,660,169	\$3,660,169
General Fund Appropriation	\$42,557,796	\$46,160,370	\$46,160,370	\$46,160,370
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

Fayetteville State University	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$37,696,338	\$44,422,335	\$41,941,335	\$41,941,335
Summer Term Instruction	2,191,195	2,503,031	4,103,031	4,103,031
UNC Policy Collaboratory Research SARS-	155,694	0	0	0
Community Services	100,091	378	98,834	98,834
Libraries	1,831,111	1,810,413	1,810,413	1,810,413
General Academic Support	4,165,470	4,012,327	4,012,327	4,012,327
COVID-19 Recovery Fund (CRF)	116,240	5,044,500	0	0
State Fiscal Recovery Fund	1,114,033	0	0	0
Student Services	3,418,834	3,856,058	3,871,158	3,871,158
Institutional Support	17,264,520	14,867,945	14,868,445	14,868,445
Physical Plant Operation	14,176,009	13,677,429	13,970,672	13,970,672
Student Financial Aid	4,038,982	3,963,060	3,963,060	3,963,060
Salary Related Reserves	0	2,007,476	2,007,476	2,007,476
Other Reserves	2,603,037	0	0	0
Total Expenditures	\$88,871,555	\$96,164,952	\$90,646,751	\$90,646,751
Total Receipts	\$24,934,536	\$17,453,406	\$11,935,205	\$11,935,205
General Fund Appropriation	\$63,937,019	\$78,711,546	\$78,711,546	\$78,711,546
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

North Carolina Agricultural & Technical State University	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$90,069,621	\$96,768,481	\$96,768,481	\$96,768,481
Summer Term Instruction	3,608,479	3,692,280	3,692,280	3,692,280
Non-Credit and Receipts Supported	119,079	121,998	121,998	121,998
Organized Research	3,269,341	5,237,589	5,237,589	5,237,589
University of North Carolina System	14,536	280,000	280,000	280,000
Agricultural Research State Match	4,134,197	5,989,225	5,989,225	5,989,225
Cooperative Extension State Match	4,301,631	5,439,345	5,439,345	5,439,345
Community Services	95,900	131,933	131,933	131,933
Libraries	8,324,369	6,227,592	6,227,592	6,227,592
General Academic Support	19,523,275	13,417,590	13,417,590	13,417,590
State Fiscal Recovery Fund	1,638,387	0	0	0
Student Services	5,673,685	8,346,248	8,346,248	8,346,248
Institutional Support	31,149,596	26,598,282	26,598,282	26,598,282
Physical Plant Operation	24,229,636	26,032,715	23,532,715	23,532,715
Student Financial Aid	11,640,225	8,954,104	8,954,104	8,954,104
Other Reserves	8,387,578	7,500,000	7,500,000	7,500,000
Total Expenditures	\$216,179,535	\$214,737,382	\$212,237,382	\$212,237,382
Total Receipts	\$101,861,346	\$87,678,145	\$87,678,145	\$87,678,145
General Fund Appropriation	\$114,318,189	\$127,059,237	\$124,559,237	\$124,559,237
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(2,500,000)	(2,500,000)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			(\$2,500,000)	(\$2,500,000)

North Carolina Central University	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$63,101,628	\$69,195,106	\$69,195,106	\$69,195,106
Summer Term Instruction	3,766,790	3,467,112	3,467,112	3,467,112
Non-Credit and Receipts Supported	54,361	8,102	8,102	8,102
Organized Research	11,117	882	882	882
Community Services	321,713	475,068	475,068	475,068
Libraries	5,248,163	5,745,203	5,745,203	5,745,203
General Academic Support	11,135,456	11,128,084	11,128,084	11,128,084
State Fiscal Recovery Fund	1,373,047	0	0	0
Student Services	4,170,196	5,033,423	5,033,423	5,033,423
Institutional Support	18,828,245	21,515,126	21,515,126	21,515,126
Physical Plant Operation	22,682,768	20,189,937	20,417,690	20,417,690
Student Financial Aid	9,845,475	6,318,054	6,318,054	6,318,054
Other Reserves	4,931,699	165,227	165,227	165,227
Multi-Activity	-5,595	0	0	0
Total Expenditures	\$145,465,063	\$143,241,324	\$143,469,077	\$143,469,077
Total Receipts	\$54,814,942	\$51,845,844	\$51,845,844	\$51,845,844
General Fund Appropriation	\$90,650,121	\$91,395,480	\$91,623,233	\$91,623,233
Net Adjustments to Appropriation				
Annualization of programs and positions			227,753	227,753
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$227,753	\$227,753

North Carolina State University	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Academic Affairs	Actual	Authorized	Requested	Requested
Operating Expenditures:				
Instruction	\$404,800,963	\$429,456,540	\$421,956,540	\$421,956,540
Summer Term Instruction	7,188,541	14,975,295	14,975,295	14,975,295
Non-Credit and Receipts Supported	6,877,311	9,756,358	9,756,358	9,756,358
Veterinary Medicine	76,039,480	76,950,666	76,950,666	76,950,666
Organized Research	31,738,353	26,011,363	24,011,363	24,011,363
Community Services	9,098,559	10,714,415	10,714,415	10,714,415
Libraries	38,108,384	39,026,820	39,026,820	39,026,820
General Academic Support	21,375,192	23,670,879	23,670,879	23,670,879
State Fiscal Recovery Fund	6,909,922	0	0	0
Student Services	13,458,989	13,885,889	13,885,889	13,885,889
Institutional Support	96,874,973	94,021,145	94,021,145	94,021,145
Physical Plant Operation	139,529,850	134,327,622	134,327,622	134,327,622
Student Financial Aid	77,933,350	74,507,080	74,507,080	74,507,080
Other Reserves	11,360,945	0	0	0
Total Expenditures	\$941,294,811	\$947,304,072	\$937,804,072	\$937,804,072
Total Receipts	\$464,377,005	\$438,387,357	\$438,387,357	\$438,387,357
General Fund Appropriation	\$476,917,806	\$508,916,715	\$499,416,715	\$499,416,715
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(9,500,000)	(9,500,000)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			(\$9,500,000)	(\$9,500,000)

North Carolina State University Agricultural Research Service	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Administration	\$7,949,871	\$10,298,298	\$10,298,298	\$10,298,298
Research	56,505,698	56,081,355	56,081,355	56,081,355
Research Stations	11,194,783	11,698,379	11,698,379	11,698,379
State Fiscal Recovery Fund	601,658	0	0	0
Other Reserves	172,316	0	0	0
Total Expenditures	\$76,424,326	\$78,078,032	\$78,078,032	\$78,078,032
Total Receipts	\$17,925,402	\$19,124,784	\$19,124,784	\$19,124,784
General Fund Appropriation	\$58,498,924	\$58,953,248	\$58,953,248	\$58,953,248
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

North Carolina State University Cooperative Extension Service	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
State Administration	\$7,032,666	\$7,295,886	\$7,295,886	\$7,295,886
State Program Operations	26,866,851	31,419,988	31,419,988	31,419,988
County Program Operation	25,486,416	24,267,684	24,267,684	24,267,684
State Fiscal Recovery Fund	2,064,445	0	0	0
Other Reserves	1,064,248	0	0	0
Total Expenditures	\$62,514,627	\$62,983,558	\$62,983,558	\$62,983,558
Total Receipts	\$19,915,465	\$18,874,550	\$18,874,550	\$18,874,550
General Fund Appropriation	\$42,599,162	\$44,109,008	\$44,109,008	\$44,109,008
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

University of North Carolina Asheville	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$25,662,012	\$29,562,888	\$29,562,888	\$29,562,888
Summer Term Instruction	1,106,196	945,965	945,965	945,965
Non-Credit and Receipts Supported	99,900	173,659	173,659	173,659
Community Services	339,145	424,229	424,229	424,229
Libraries	1,789,658	1,999,613	1,999,613	1,999,613
General Academic Support	2,199,016	2,712,452	2,712,452	2,712,452
State Fiscal Recovery Fund	703,703	0	0	0
Student Services	4,512,073	7,224,457	7,224,457	7,224,457
Institutional Support	12,629,496	13,299,962	13,299,962	13,299,962
Physical Plant Operation	10,363,326	10,469,959	10,469,959	10,469,959
Student Financial Aid	3,393,395	5,487,929	5,487,929	5,487,929
Other Reserves	9,164,082	0	0	0
Total Expenditures	\$71,962,003	\$72,301,113	\$72,301,113	\$72,301,113
Total Receipts	\$19,779,355	\$21,876,242	\$21,876,242	\$21,876,242
General Fund Appropriation	\$52,182,648	\$50,424,871	\$50,424,871	\$50,424,871
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

UNC - Chapel Hill	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Academic Affairs	Actual	Authorized	Requested	Requested
Operating Expenditures:				
Regular Term Instruction	\$261,491,851	\$277,145,069	\$262,363,069	\$262,363,069
Summer Term Instruction	6,938,428	15,586,477	15,586,477	15,586,477
Non-Credit and Receipts	59,755,561	55,735,818	55,735,818	55,735,818
School of Government	13,511,401	11,050,494	14,170,694	14,170,694
Organized Research	2,095,360	4,203,408	3,302,608	3,302,608
Laboratory School Operations	34,059	280,621	280,621	280,621
COVID Countermeasures/Research	395,742	0	0	0
Community Services	1,769,044	2,347,112	2,347,112	2,347,112
Libraries	27,865,773	29,761,048	29,361,048	29,361,048
General Academic Support	52,536,718	53,885,974	54,994,174	54,994,174
State Fiscal Recovery Fund	4,553,107	0	0	0
Student Services	17,884,174	18,330,094	18,826,094	18,826,094
Institutional Support	80,131,990	74,474,229	86,068,426	86,068,426
Physical Plant Operation	70,986,491	73,662,087	73,295,087	73,295,087
Student Financial Aid	78,034,158	86,572,552	78,517,552	78,517,552
Other Reserves	24,875,217	5,654,342	5,654,342	5,654,342
Total Expenditures	\$702,859,076	\$708,689,325	\$700,503,122	\$700,503,122
Total Receipts	\$385,220,777	\$379,222,736	\$371,129,533	\$371,129,533
General Fund Appropriation	\$317,638,299	\$329,466,589	\$329,373,589	\$329,373,589
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(93,000)	(93,000)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			(\$93,000)	(\$93,000)

UNC - Chapel Hill Health Affairs	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Regular Term Instruction	\$237,743,508	\$253,704,660	\$245,591,960	\$245,591,960
Organized Research	3,997,343	4,909,474	4,730,474	4,730,474
Libraries	5,169,846	7,418,342	7,491,542	7,491,542
General Academic Support	1,033,232	164,701	1,086,701	1,086,701
State Fiscal Recovery Fund	2,032,370	0	0	0
Student Services	0	20,000	20,000	20,000
Institutional Support	9,569,704	1,496,861	10,493,361	10,493,361
Physical Plant Operation	71,389,867	73,408,392	73,550,401	73,550,401
Student Financial Aid	25,908,881	26,604,285	26,604,285	26,604,285
Other Reserves	5,416,976	0	0	0
Total Expenditures	\$362,261,727	\$367,726,715	\$369,568,724	\$369,568,724
Total Receipts	\$147,277,894	\$138,758,876	\$138,758,876	\$138,758,876
General Fund Appropriation	\$214,983,834	\$228,967,839	\$230,809,848	\$230,809,848
Net Adjustments to Appropriation				
Annualization of programs and positions			1,842,009	1,842,009
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)				
Total			\$1,842,009	\$1,842,009

UNC - Chapel Hill Area Health Education	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
State Fiscal Recovery Fund	\$67,215	\$0	\$0	\$0
Physical Plant Operation	838,974	838,974	838,974	838,974
Operations	41,028,353	41,550,052	41,550,052	41,550,052
Residency Training	3,432,297	3,896,890	3,896,890	3,896,890
Health Sciences Support	8,496,876	8,985,958	8,985,958	8,985,958
Other Reserves	2,047,582	0	0	0
Total Expenditures	\$55,911,298	\$55,271,874	\$55,271,874	\$55,271,874
Total Receipts	\$940,024	\$0	\$0	\$0
General Fund Appropriation	\$54,971,273	\$55,271,874	\$55,271,874	\$55,271,874
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

UNC Charlotte	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$231,618,247	\$253,402,555	\$248,402,555	\$248,402,555
Summer Term Instruction	292,075	7,590,645	7,590,645	7,590,645
Non-Credit and Receipts Supported	10,507,687	10,175,000	10,175,000	10,175,000
Organized Research	3,767,702	2,370,283	2,370,283	2,370,283
Laboratory School Operations	2,484,319	1,485,134	1,485,134	1,485,134
Community Services	2,051,756	2,503,856	2,503,856	2,503,856
Libraries	12,599,642	10,520,236	10,520,236	10,520,236
General Academic Support	46,808,608	46,730,264	46,730,264	46,730,264
State Fiscal Recovery Fund	3,786,685	0	0	0
Student Services	19,758,599	20,448,090	20,448,090	20,448,090
Institutional Support	55,139,255	49,105,077	49,105,077	49,105,077
Physical Plant Operation	59,254,922	63,370,007	63,370,007	63,370,007
Student Financial Aid	20,434,009	17,280,048	17,280,048	17,280,048
Other Reserves	7,310,542	74,785	74,785	74,785
Multi-Activity	821,436	286,644	286,644	286,644
Total Expenditures	\$476,635,483	\$485,342,624	\$480,342,624	\$480,342,624
Total Receipts	\$184,213,812	\$178,652,793	\$178,652,793	\$178,652,793
General Fund Appropriation	\$292,421,671	\$306,689,831	\$301,689,831	\$301,689,831
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(5,000,000)	(5,000,000)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			(\$5,000,000)	(\$5,000,000)

University of North Carolina Greensboro	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$150,346,401	\$161,122,066	\$161,608,960	\$161,608,960
Summer Term Instruction	266,376	887,954	887,954	887,954
Non-Credit and Receipts Supported	2,567,859	1,689,352	1,689,352	1,689,352
Laboratory School Operations	4,372,131	4,179,896	4,179,896	4,179,896
Libraries	12,359,943	13,267,956	13,230,678	13,230,678
General Academic Support	19,242,584	11,487,810	11,838,423	11,838,423
COVID-19 Funding (HB 1043)	1,658	0	0	0
State Fiscal Recovery Fund	2,859,816	0	0	0
Student Services	18,030,943	19,034,133	18,696,959	18,696,959
Institutional Support	33,761,375	39,924,357	39,502,790	39,502,790
Physical Plant Operation	42,183,273	35,588,207	35,546,719	35,546,719
Student Financial Aid	15,392,531	14,093,526	14,093,526	14,093,526
Other Reserves	2,598,631	0	0	0
Total Expenditures	\$303,983,519	\$301,275,257	\$301,275,257	\$301,275,257
Total Receipts	\$114,797,475	\$105,192,973	\$105,192,973	\$105,192,973
General Fund Appropriation	\$189,186,045	\$196,082,284	\$196,082,284	\$196,082,284
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

University of North Carolina Pembroke	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$43,675,251	\$49,103,153	\$48,103,153	\$48,103,153
Summer Term Instruction	2,972,131	1,500,000	1,500,000	1,500,000
Non-Credit and Receipts Supported	6,863	50,000	50,000	50,000
COVID Countermeasures/Research	4,954	0	0	0
Community Services	514,193	241,249	241,249	241,249
Libraries	2,831,030	2,875,660	2,875,660	2,875,660
General Academic Support	14,864,329	13,987,819	13,987,819	13,987,819
COVID-19 Recovery Fund	924,240	0	0	0
State Fiscal Recovery Fund	1,143,281	0	0	0
Student Services	6,986,674	7,067,097	7,067,097	7,067,097
Institutional Support	17,462,182	23,159,869	23,159,869	23,159,869
Physical Plant Operation	18,886,798	14,461,590	14,461,590	14,461,590
Student Financial Aid	3,566,824	2,897,574	2,897,574	2,897,574
Other Reserves	8,487,159	0	0	0
Total Expenditures	\$122,325,910	\$115,344,011	\$114,344,011	\$114,344,011
Total Receipts	\$25,793,423	\$17,162,155	\$16,162,155	\$16,162,155
General Fund Appropriation	\$96,532,486	\$98,181,856	\$98,181,856	\$98,181,856
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

University of North Carolina Wilmington	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$146,198,503	\$171,901,628	\$176,613,962	\$176,613,962
Summer Term Instruction	715,866	2,978,774	2,978,774	2,978,774
Non-Credit and Receipts Supported	266,374	373,690	373,690	373,690
Organized Research	5,652,982	4,993,595	4,993,595	4,993,595
Laboratory School Operations	3,373,335	2,640,117	2,640,117	2,640,117
Community Services	1,930,123	668,649	668,649	668,649
Libraries	9,711,763	6,395,509	6,395,509	6,395,509
General Academic Support	21,248,201	18,665,367	18,665,367	18,665,367
State Fiscal Recovery Fund	2,654,833	0	0	0
Student Services	15,078,716	13,137,780	13,137,780	13,137,780
Institutional Support	32,417,220	34,957,242	34,957,242	34,957,242
Physical Plant Operation	46,001,292	33,988,364	33,988,364	33,988,364
Student Financial Aid	10,805,842	9,718,498	9,718,498	9,718,498
Other Reserves	4,530,556	0	0	0
Total Expenditures	\$300,585,606	\$300,419,213	\$305,131,547	\$305,131,547
Total Receipts	\$119,363,355	\$109,971,947	\$114,684,281	\$114,684,281
General Fund Appropriation	\$181,222,251	\$190,447,266	\$190,447,266	\$190,447,266
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

UNC School of the Arts	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$17,260,219	\$18,197,396	\$18,197,396	\$18,197,396
Summer Term Instruction	105,435	105,000	105,000	105,000
Non-Credit and Receipts Supported	0	0	0	0
Community Services	35,552	55,000	55,000	55,000
Libraries	1,415,501	1,468,182	1,468,182	1,468,182
General Academic Support	5,279,045	5,911,820	5,911,820	5,911,820
COVID-19 Recovery Fund	6,804	0	0	0
State Fiscal Recovery Fund	578,654	0	0	0
Student Services	1,988,007	2,522,214	2,522,214	2,522,214
Institutional Support	11,477,395	12,508,755	12,508,755	12,508,755
Physical Plant Operation	13,744,203	11,371,314	11,371,314	11,371,314
Student Financial Aid	4,337,780	4,348,555	4,348,555	4,348,555
Other Reserves	930,413	0	0	0
Total Expenditures	\$57,159,006	\$56,488,236	\$56,488,236	\$56,488,236
Total Receipts	\$19,942,504	\$17,148,612	\$17,148,612	\$17,148,612
General Fund Appropriation	\$37,216,502	\$39,339,624	\$39,339,624	\$39,339,624
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

Western Carolina University	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$73,989,700	\$82,199,776	\$82,199,776	\$82,199,776
Summer Term Instruction	3,976,111	4,257,984	4,257,984	4,257,984
Non-Credit and Receipts Supported	786,493	670,143	670,143	670,143
Organized Research	642,241	486,467	486,467	486,467
Laboratory School Operations	1,053,739	727,786	727,786	727,786
COVID Countermeasures/Research	6,934	0	0	0
Community Services	307,132	241,073	241,073	241,073
NC Arboretum	2,434,556	2,525,070	2,525,070	2,525,070
Libraries	5,142,724	5,880,478	5,880,478	5,880,478
General Academic Support	12,526,405	15,926,679	15,926,679	15,926,679
COVID 19 Recovery Funding	14,252	0	0	0
State Fiscal Recovery Fund	1,952,875	0	0	0
Student Services	7,413,634	9,022,863	9,022,863	9,022,863
Institutional Support	34,075,289	28,151,908	28,178,684	28,151,908
Physical Plant Operation	25,613,146	25,458,427	25,531,411	25,531,411
Student Financial Aid	6,509,769	6,448,308	6,448,308	6,448,308
Other Reserves	10,507,398	0	0	0
Total Expenditures	\$186,952,398	\$181,996,962	\$182,096,722	\$182,069,946
Total Receipts	\$36,058,288	\$29,507,260	\$29,507,260	\$29,507,260
General Fund Appropriation	\$150,894,110	\$152,489,702	\$152,589,462	\$152,562,686
Net Adjustments to Appropriation				
Annualization of programs and positions			72,984	72,984
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			26,776	-
Total			\$99,760	\$72,984

Winston-Salem State University	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
Instruction	\$36,726,003	\$42,667,695	\$42,667,695	\$42,667,695
Summer Term Instruction	1,395,484	1,998,827	1,998,827	1,998,827
Non-Credit and Receipts Supported	26,994	35,000	35,000	35,000
ORGANIZED RESEARCH	321,829	0	0	0
COVID-19 Research Fund	86,778	0	0	0
Community Services	42,066	5,448	5,448	5,448
Libraries	2,587,132	3,299,424	3,299,424	3,299,424
General Academic Support	3,364,536	4,266,323	4,266,323	4,266,323
COVID-19 Relief fund	4,453	0	0	0
State Fiscal Recovery Fund	879,205	0	0	0
Student Services	3,885,541	4,891,017	4,891,017	4,891,017
Institutional Support	18,453,155	14,874,575	14,874,575	14,874,575
Physical Plant Operation	15,784,702	15,237,568	15,237,568	15,237,568
Student Financial Aid	4,759,530	4,669,596	4,669,596	4,669,596
Other Reserves	4,986,914	0	0	0
Total Expenditures	\$93,304,320	\$91,945,473	\$91,945,473	\$91,945,473
Total Receipts	\$26,365,622	\$22,435,103	\$22,435,103	\$22,435,103
General Fund Appropriation	\$66,938,698	\$69,510,370	\$69,510,370	\$69,510,370
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			-	-
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			\$0	\$0

North Carolina School of Science and Mathematics	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
General Administration	\$8,124,551	\$6,494,640	\$6,494,640	\$6,494,640
Western Campus - Administration	5,110,413	8,097,503	7,750,091	7,750,091
COVID-19 Recovery Fund	7,119	0	0	0
State Fiscal Recovery Fund	455,787	0	0	0
Direct State Fiscal Recovery Funds	673,911	0	0	0
General Instruction	13,043,000	12,744,480	12,744,480	12,744,480
Western Campus - Instruction	1,580,443	3,290,299	3,290,299	3,290,299
Non-Credit and Receipts Supported Instr	543,876	471,763	481,763	481,763
Summer Accelerator - Morganton	24,422	544,028	544,028	544,028
Library Services	358,242	454,570	454,570	454,570
Western Campus Library Services	0	123,091	123,091	123,091
Student Services	5,406,230	5,783,466	5,783,466	5,783,466
Western Campus Student Services	115,136	1,645,557	1,645,557	1,645,557
Plant Facilities	3,084,801	3,091,270	3,091,270	3,091,270
Western Campus Plant Facilities	205,507	1,427,817	1,427,817	1,427,817
Total Expenditures	\$38,733,437	\$44,168,484	\$43,831,072	\$43,831,072
Total Receipts	\$5,488,254	\$3,281,677	\$3,291,677	\$3,291,677
General Fund Appropriation	\$33,245,183	\$40,886,807	\$40,539,395	\$40,539,395
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(347,412)	(347,412)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			-	-
Total			(\$347,412)	(\$347,412)

UNC System Office	FY 2021-22 Actual	FY 2022-23 Authorized	FY 2023-24 Requested	FY 2024-25 Requested
Operating Expenditures:				
UNC System Office	\$35,844,977	\$32,589,246	\$32,589,246	\$32,589,246
PBS NC	9,831,748	10,151,138	10,151,138	10,151,138
Institutional Programs	27,280,067	83,063,991	58,708,791	58,708,791
Total Expenditures	\$72,956,792	\$125,804,375	\$101,449,175	\$101,449,175
Total Receipts	\$5,634,751	\$11,641,674	\$259,217	\$259,217
General Fund Appropriation	\$67,322,041	\$114,162,701	\$101,189,958	\$101,189,958
Net Adjustments to Appropriation				
Annualization of programs and positions			-	-
Adjustments for nonrecurring funds			(6,334,979)	(6,334,979)
Adjustments for statutory appropriations			-	-
Other adjustments (net)			(6,637,764)	(6,637,764)
Total			(\$12,972,743)	(\$12,972,743)