

UNC System

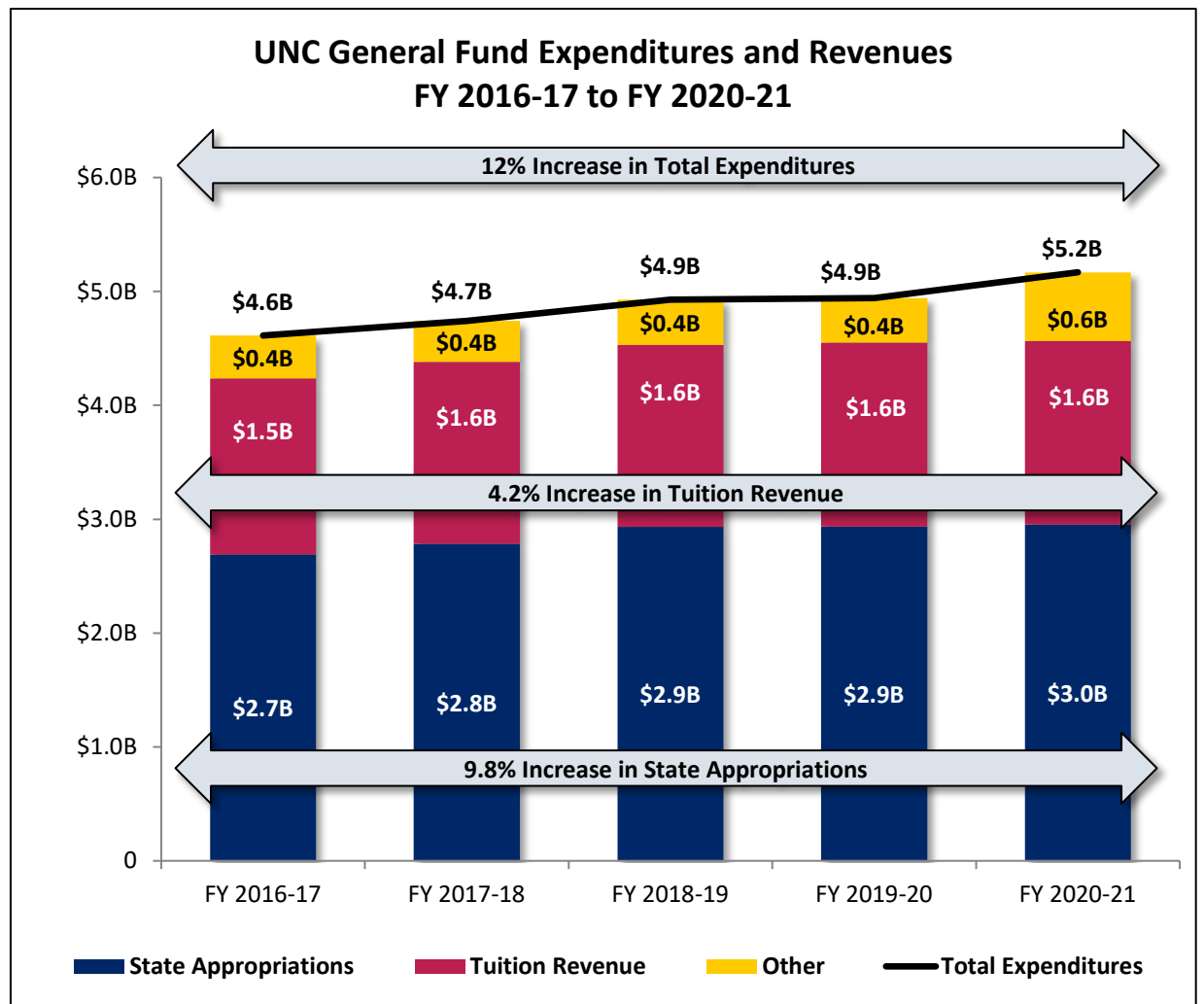
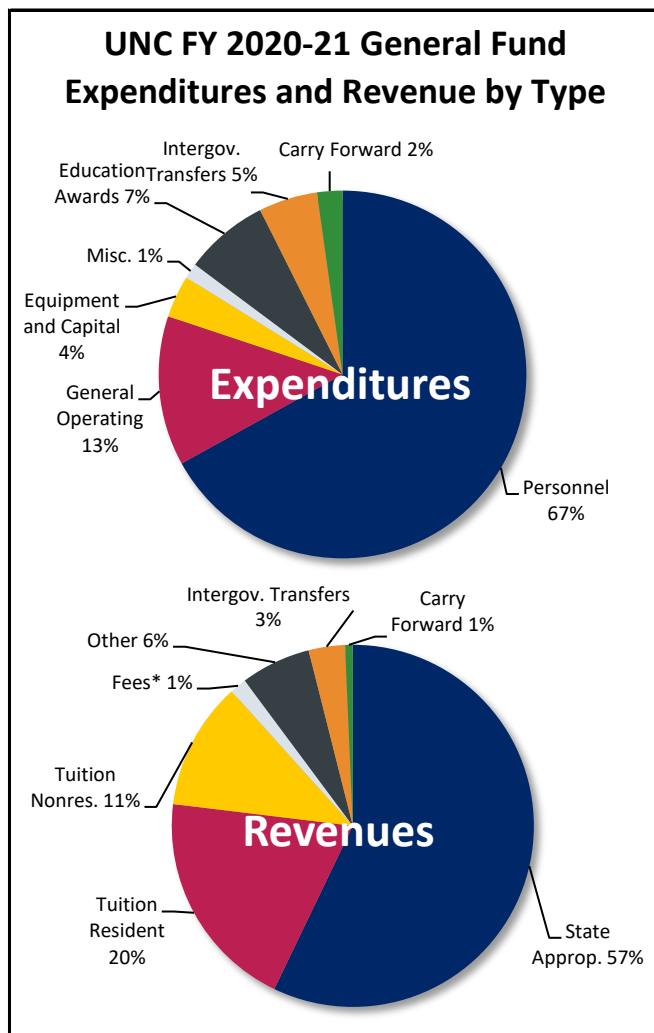
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	3,128,022,439	3,205,050,361	3,363,936,774	3,441,732,682	3,460,162,992	332,140,553	11%
General Operating	615,941,316	652,924,791	651,352,483	645,624,407	680,458,581	64,517,265	10%
Equipment and Capital	164,871,837	175,158,676	157,376,818	148,714,936	191,957,021	27,085,184	16%
Miscellaneous	40,239,219	38,374,061	41,625,550	40,349,236	69,981,391	29,742,172	74%
Education Awards	346,728,246	360,949,542	379,448,153	375,416,243	383,167,976	36,439,730	11%
Intragovernmental Transfers	250,899,951	227,830,436	251,677,155	252,892,111	267,181,089	16,281,139	6%
Carry Forward to Next Year	66,099,749	78,891,738	83,264,258	35,546,696	114,883,725	48,783,976	74%
Total Expenditures	\$4,612,802,756	\$4,739,179,607	\$4,928,681,191	\$4,940,276,311	\$5,167,792,775	\$554,990,019	12%

Revenues

State Appropriation	2,689,375,418	2,782,978,025	2,934,269,278	2,937,239,207	2,952,718,221	263,342,803	10%
Tuition Resident	953,086,494	988,811,681	976,568,894	990,794,980	1,022,381,464	69,294,970	7%
Tuition Nonresident	593,974,857	608,705,275	619,511,579	622,216,256	589,720,083	(4,254,774)	-1%
Fees*	85,225,146	91,984,674	94,378,079	79,398,257	76,774,284	(8,450,862)	-10%
Other	151,879,623	159,713,119	187,334,983	179,987,978	322,984,473	171,104,850	113%
Intragovernmental Transfers	41,878,043	41,100,766	43,915,689	46,226,337	167,880,843	126,002,801	301%
Carry Forward from Prior Year	97,383,174	65,886,067	72,702,690	84,413,297	35,333,406	(62,049,768)	-64%
Total Revenues	\$4,612,802,756	\$4,739,179,607	\$4,928,681,191	\$4,940,276,311	\$5,167,792,775	\$554,990,019	12%

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



UNC System Including Aid to Private Institutions

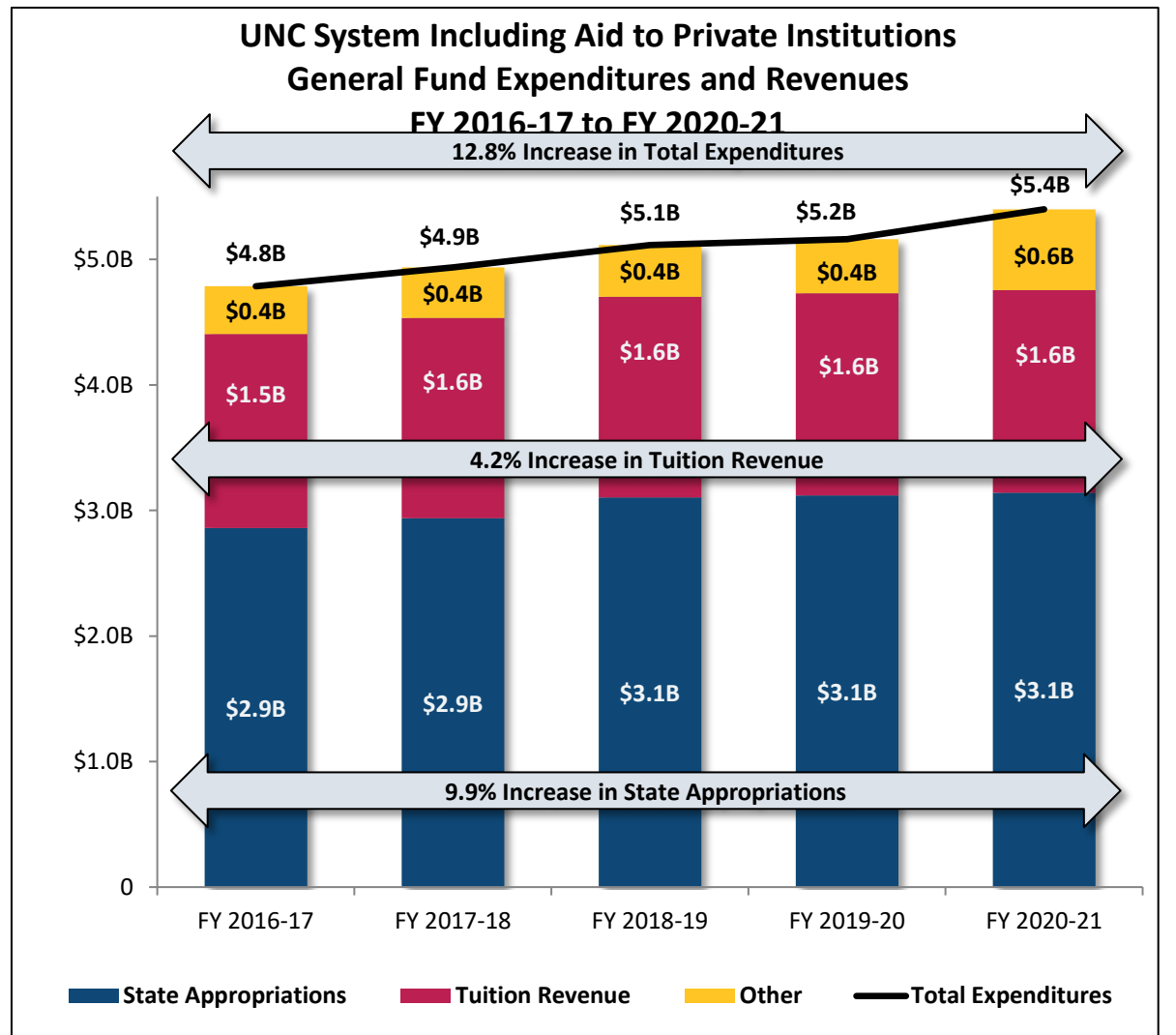
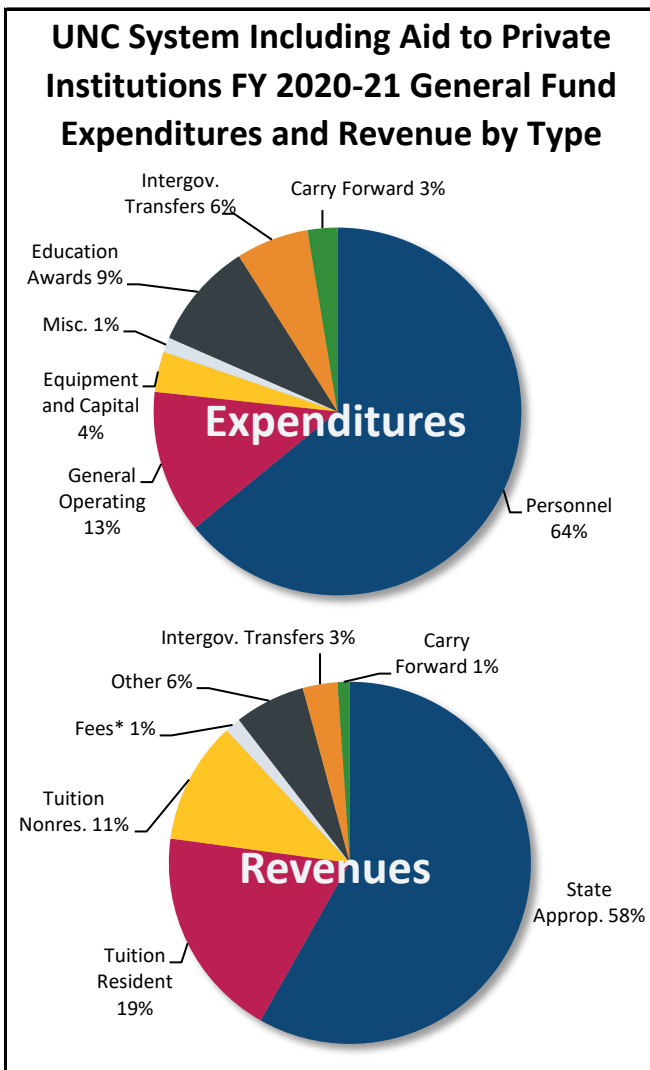
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	3,128,022,439	3,205,050,361	3,363,936,774	3,441,732,682	3,460,162,992	332,140,553	11%
General Operating	616,348,483	653,548,376	651,894,237	645,976,959	681,006,000	64,657,517	10%
Equipment and Capital	164,871,837	175,158,676	157,376,818	148,714,936	191,957,021	27,085,184	16%
Miscellaneous	40,239,219	38,374,061	41,625,550	40,349,236	69,981,391	29,742,172	74%
Education Awards	474,442,482	467,949,786	490,840,961	508,655,100	509,609,164	35,166,682	7%
Intragovernmental Transfers	253,034,068	306,029,202	304,686,523	317,297,193	344,924,226	91,890,159	36%
Carry Forward to Next Year	108,725,526	90,396,324	102,687,995	58,634,379	140,983,572	32,258,047	30%
Total Expenditures	\$4,785,684,053	\$4,936,506,787	\$5,113,048,859	\$5,161,360,485	\$5,398,624,366	\$612,940,313	13%

Revenues

State Appropriation	2,858,903,446	2,937,146,224	3,105,111,849	3,117,897,110	3,142,392,807	283,489,361	10%
Tuition Resident	953,086,494	988,811,681	976,568,894	990,794,980	1,022,381,464	69,294,970	7%
Tuition Nonresident	593,974,857	608,705,275	619,511,579	622,216,256	589,720,083	(4,254,774)	-1%
Fees*	85,225,146	91,984,674	94,378,079	79,398,257	76,774,284	(8,450,862)	-10%
Other	151,879,623	160,145,962	189,351,043	200,990,296	341,053,795	189,174,172	125%
Intragovernmental Transfers	41,963,708	41,201,128	43,920,140	46,226,553	167,880,843	125,917,136	300%
Carry Forward from Prior Year	100,650,778	108,511,844	84,207,276	103,837,034	58,421,090	(42,229,689)	-42%
Total Revenues	\$4,785,684,053	\$4,936,506,787	\$5,113,048,859	\$5,161,360,485	\$5,398,624,366	\$612,940,313	13%

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



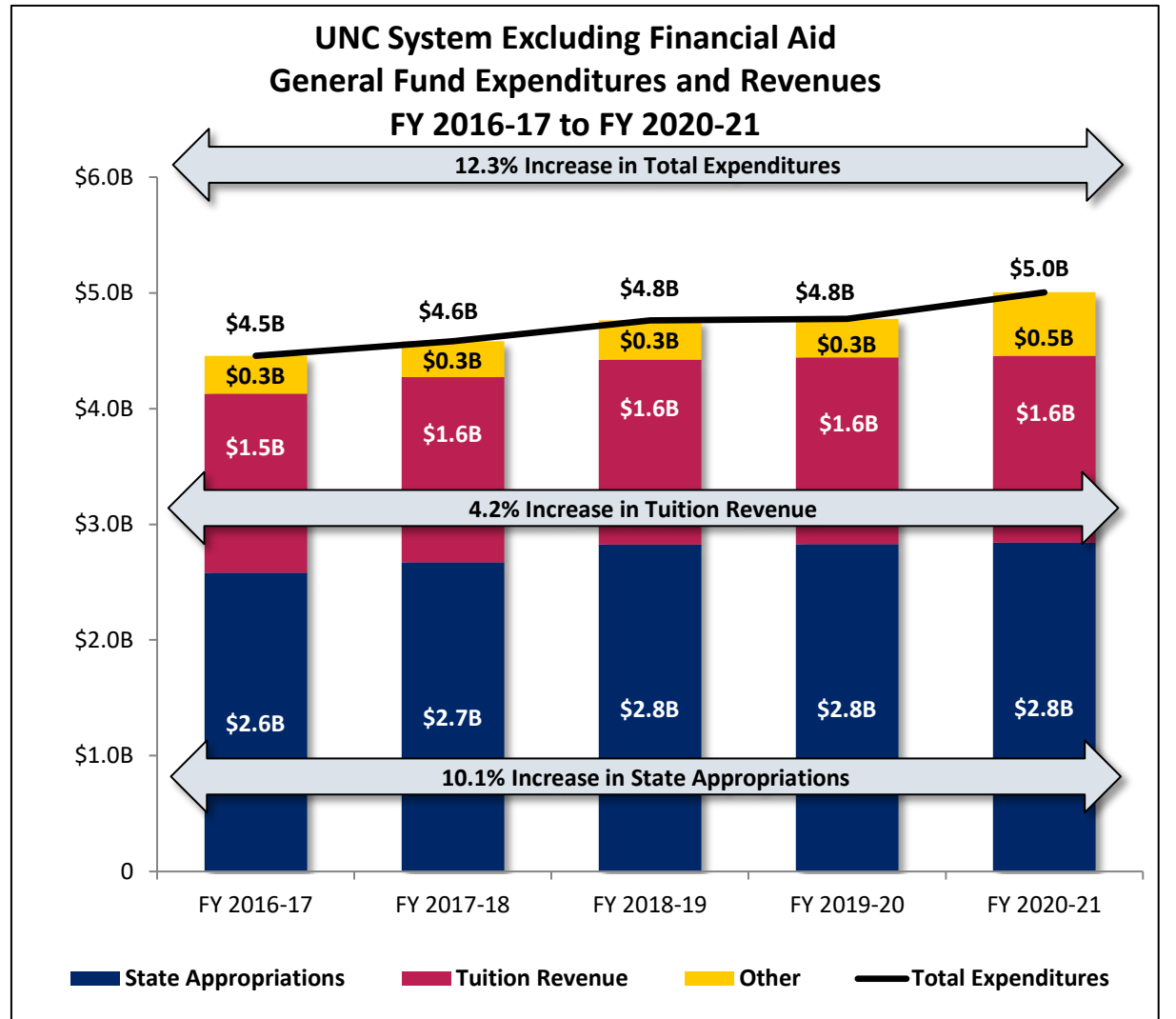
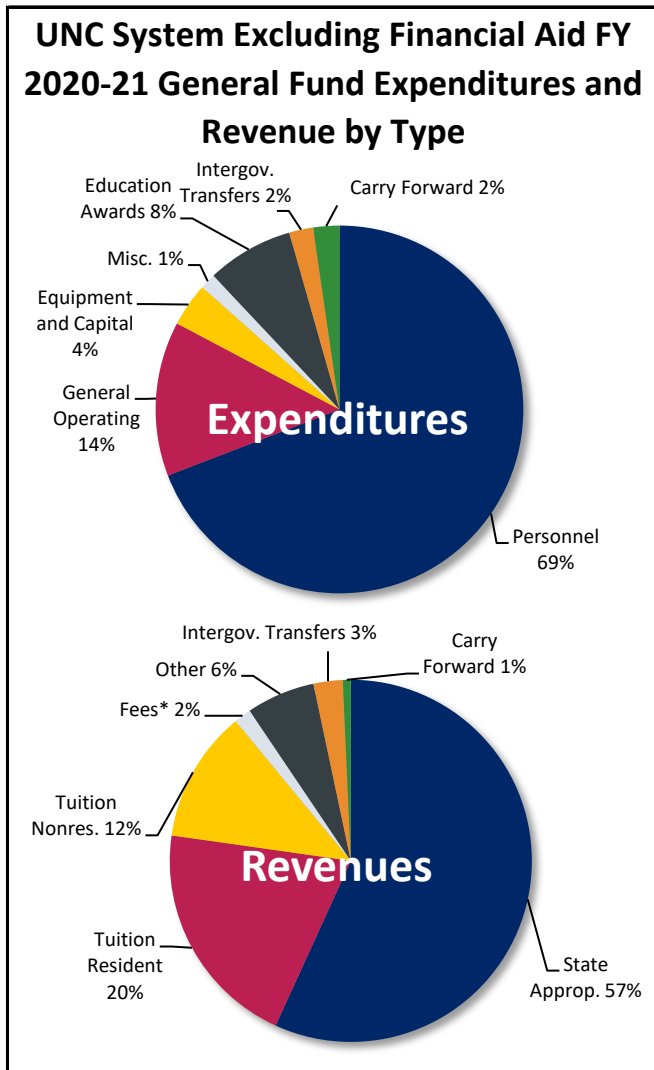
UNC System Excluding Financial Aid

Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	3,128,022,439	3,205,050,361	3,363,936,774	3,441,732,682	3,460,162,992	332,140,553	11%
General Operating	615,941,316	652,924,791	651,352,483	645,624,407	680,458,581	64,517,265	10%
Equipment and Capital	164,871,837	175,158,676	157,376,818	148,714,936	191,957,021	27,085,184	16%
Miscellaneous	40,039,819	38,171,670	41,420,553	40,144,239	69,776,394	29,736,575	74%
Education Awards	344,667,299	358,890,318	377,385,338	373,357,959	381,121,241	36,453,942	11%
Intragovernmental Transfers	96,667,287	71,647,772	88,464,978	91,692,112	105,643,888	8,976,601	9%
Carry Forward to Next Year	66,099,749	78,891,738	83,264,258	35,546,696	114,883,725	48,783,976	74%
Total Expenditures	\$4,456,309,745	\$4,580,735,327	\$4,763,201,202	\$4,776,813,031	\$5,004,003,842	\$547,694,097	12%

Revenues	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
State Appropriation	2,581,040,105	2,673,105,327	2,824,864,271	2,827,818,699	2,842,966,053	261,925,948	10%
Tuition Resident	953,086,494	988,811,681	976,568,894	990,794,980	1,022,381,464	69,294,970	7%
Tuition Nonresident	593,974,857	608,705,275	619,511,579	622,216,256	589,720,083	(4,254,774)	-1%
Fees*	85,225,146	91,984,674	94,378,079	79,398,257	76,774,284	(8,450,862)	-10%
Other	141,134,890	148,518,386	168,590,250	163,243,245	306,239,740	165,104,850	117%
Intragovernmental Transfers	4,465,078	3,723,918	6,585,439	8,928,298	130,588,811	126,123,733	2825%
Carry Forward from Prior Year	97,383,174	65,886,067	72,702,690	84,413,297	35,333,406	(62,049,768)	-64%
Total Revenues	\$4,456,309,745	\$4,580,735,327	\$4,763,201,202	\$4,776,813,031	\$5,004,003,842	\$547,694,097	12%

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



Appalachian State University

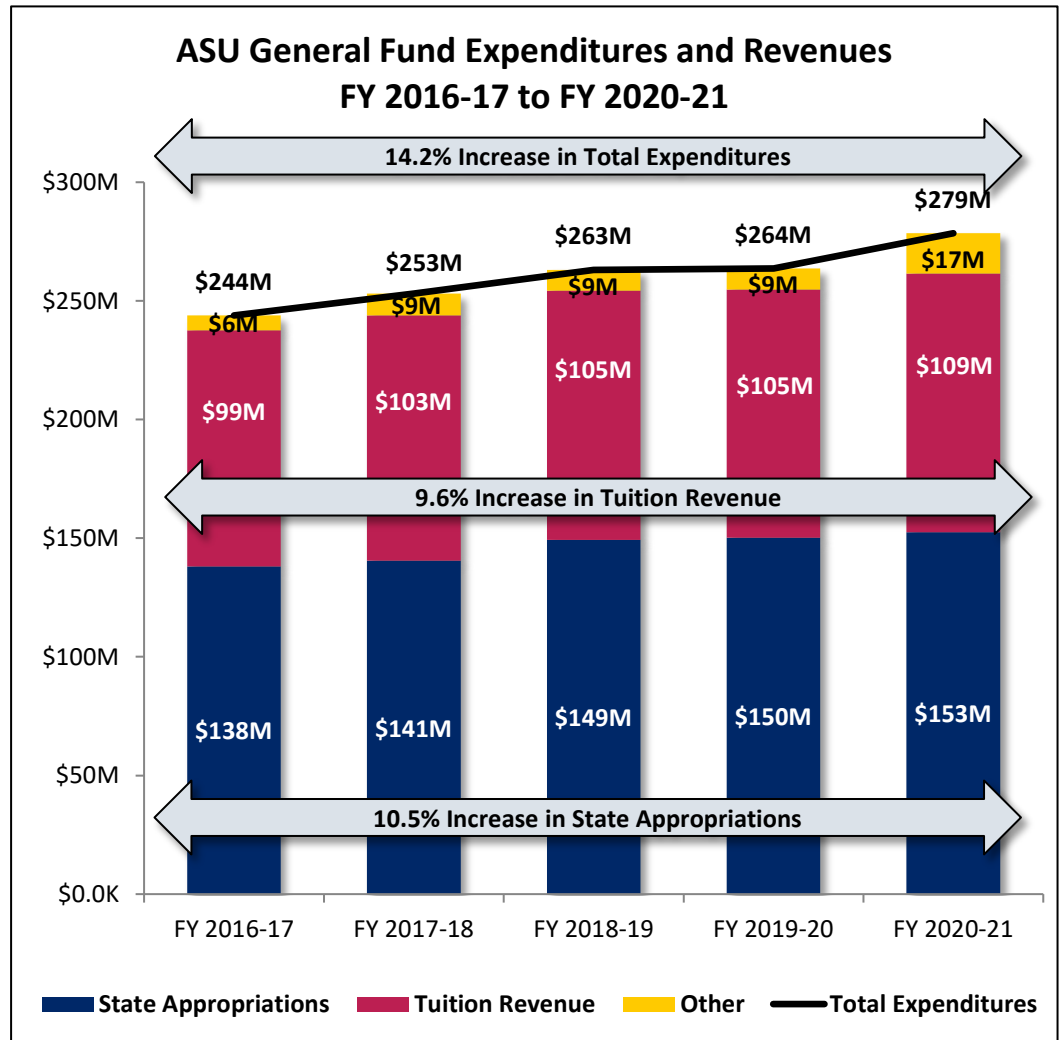
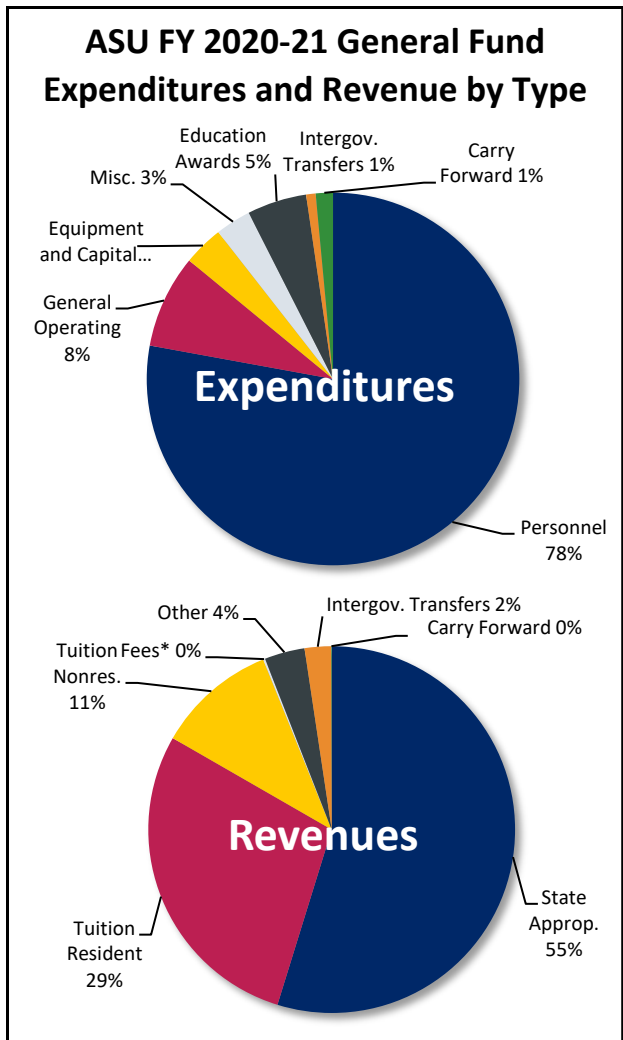
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	191,806,815	197,237,102	207,737,604	213,828,716	216,875,514	25,068,698	13%
General Operating	18,567,936	20,677,221	21,187,802	21,315,320	22,524,748	3,956,812	21%
Equipment and Capital	8,445,090	9,387,402	10,353,195	9,214,472	9,693,832	1,248,743	15%
Miscellaneous	3,062,644	3,133,428	4,514,679	3,256,525	8,588,975	5,526,331	180%
Education Awards	13,413,472	13,469,703	13,456,775	13,452,747	14,369,804	956,331	7%
Intragovernmental Transfers	4,510,959	5,670,391	5,542,254	2,400,033	2,303,607	(2,207,352)	-49%
Carry Forward to Next Year	4,059,205	3,578,683	257,272	128,483	4,146,687	87,482	2%
Total Expenditures	\$243,866,121	\$253,153,930	\$263,049,581	\$263,596,295	\$278,503,165	\$34,637,045	14%

Revenues

State Appropriation	138,091,358	140,514,281	149,227,756	150,155,122	152,566,801	14,475,443	10%
Tuition Resident	70,821,528	73,349,993	74,549,085	75,354,218	79,449,616	8,628,088	12%
Tuition Nonresident	28,621,233	30,000,389	30,478,631	29,293,464	29,508,202	886,969	3%
Fees*	443,983	902,159	790,432	433,099	477,997	34,014	8%
Other	2,412,824	3,482,159	2,920,260	5,955,407	9,890,283	7,477,459	310%
Intragovernmental Transfers	476,408	845,743	1,504,735	1,286,991	6,481,784	6,005,376	1261%
Carry Forward from Prior Year	2,998,787	4,059,205	3,578,683	1,117,994	128,483	(2,870,304)	-96%
Total Revenues	\$243,866,121	\$253,153,930	\$263,049,581	\$263,596,295	\$278,503,165	\$34,637,045	14%

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East Carolina University

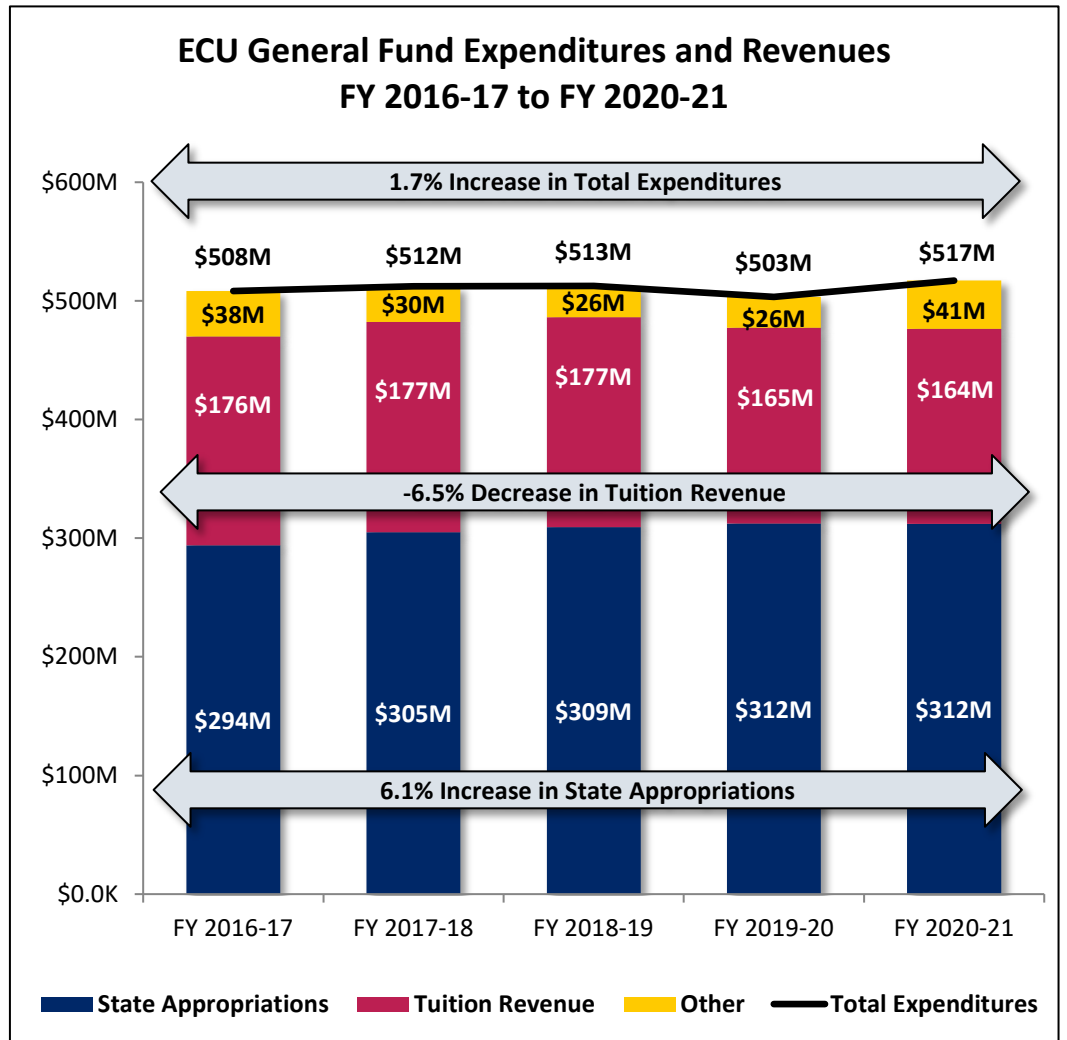
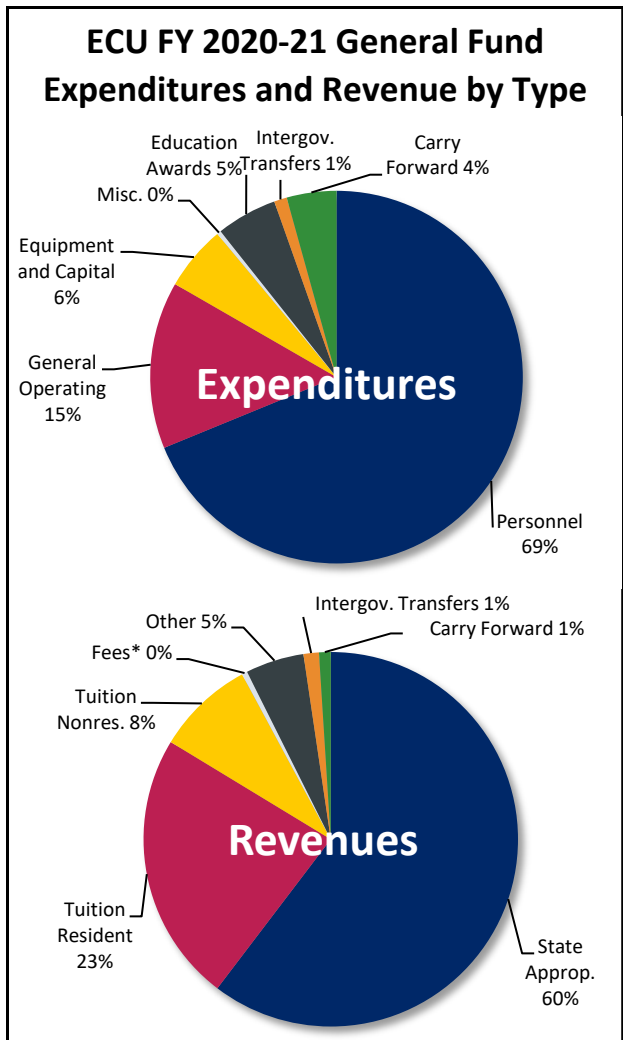
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	342,482,698	355,519,793	366,011,225	370,695,448	355,790,072	13,307,375	4%
General Operating	67,653,916	69,814,818	68,307,703	72,315,170	75,029,417	7,375,501	11%
Equipment and Capital	33,179,808	30,968,485	24,955,939	14,751,462	29,144,653	(4,035,155)	-12%
Miscellaneous	1,567,526	1,609,387	1,837,928	1,657,282	1,829,267	261,741	17%
Education Awards	27,554,600	25,597,367	27,210,325	26,855,846	27,247,644	(306,955)	-1%
Intragovernmental Transfers	18,210,775	10,675,132	11,257,597	11,892,462	5,769,952	(12,440,823)	-68%
Carry Forward to Next Year	17,602,045	18,110,633	13,080,303	5,195,035	22,277,891	4,675,846	27%
Total Expenditures	\$508,251,368	\$512,295,615	\$512,661,020	\$503,362,704	\$517,088,897	\$8,837,529	2%

Revenues

State Appropriation	294,056,862	304,945,175	309,395,459	312,237,868	312,075,201	18,018,339	6%
Tuition Resident	116,590,154	120,813,295	123,917,481	118,189,462	120,656,654	4,066,499	3%
Tuition Nonresident	59,215,964	56,339,694	52,996,337	47,055,889	43,749,767	(15,466,197)	-26%
Fees*	4,041,335	3,060,760	3,860,156	3,350,671	2,441,256	(1,600,079)	-40%
Other	8,419,257	8,910,803	10,012,000	9,318,580	26,077,465	17,658,207	210%
Intragovernmental Transfers	1,673,946	482,691	390,879	129,930	6,893,519	5,219,574	312%
Carry Forward from Prior Year	24,253,849	17,743,196	12,088,710	13,080,303	5,195,035	(19,058,814)	-79%
Total Revenues	\$508,251,368	\$512,295,615	\$512,661,020	\$503,362,704	\$517,088,897	\$8,837,529	2%

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Elizabeth City State University

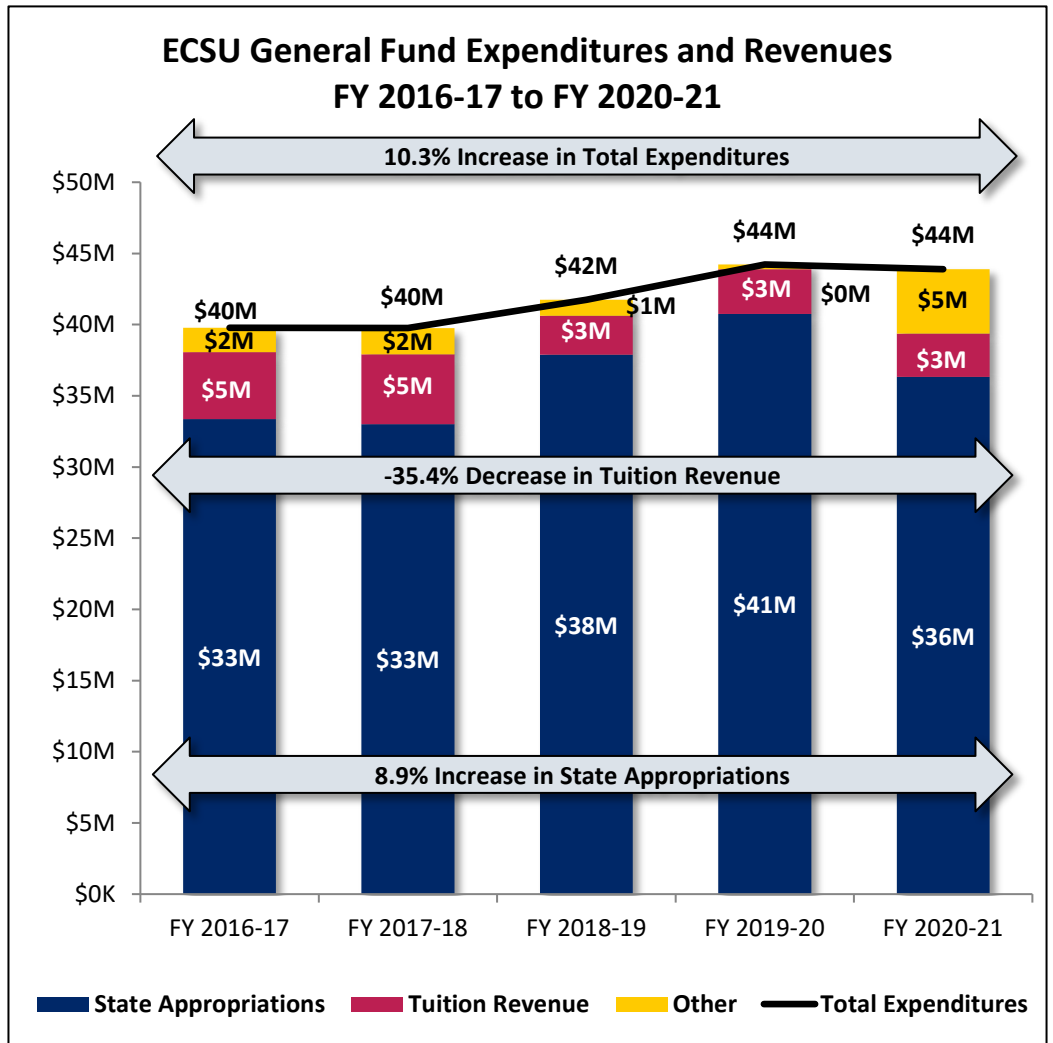
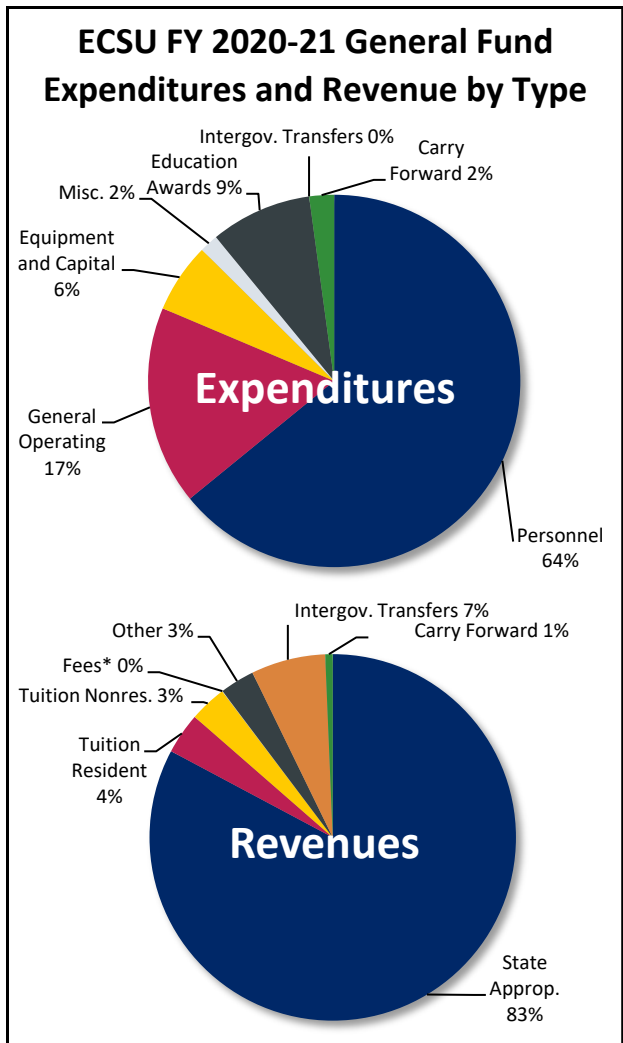
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	25,154,819	25,405,821	26,739,329	26,363,609	28,135,364	2,980,545	12%
General Operating	6,174,911	7,567,482	7,574,578	6,817,846	7,576,865	1,401,953	23%
Equipment and Capital	2,806,754	1,562,556	2,097,975	933,581	2,660,589	(146,165)	-5%
Miscellaneous	1,196,815	750,640	760,552	706,674	707,681	(489,133)	-41%
Education Awards	2,918,749	3,637,806	3,790,542	3,912,154	3,861,893	943,144	32%
Intragovernmental Transfers	698,548	275,000	-	5,200,000	-	(698,548)	-100%
Carry Forward to Next Year	834,574	562,127	787,293	288,615	945,853	111,279	13%
Total Expenditures	\$39,785,170	\$39,761,432	\$41,750,269	\$44,222,479	\$43,888,244	\$4,103,074	10%

Revenues

State Appropriation	33,375,070	33,007,663	37,895,369	40,753,096	36,336,777	2,961,707	9%
Tuition Resident	3,108,243	3,280,854	1,404,955	1,648,077	1,590,874	(1,517,369)	-49%
Tuition Nonresident	1,574,387	1,627,177	1,316,246	1,500,898	1,436,036	(138,351)	-9%
Fees*	16,431	16,762	17,052	17,550	15,285	(1,146)	-7%
Other	265,779	967,427	547,139	(804,871)	1,340,303	1,074,524	404%
Intragovernmental Transfers	22,294	26,975	7,381	320,437	2,880,353	2,858,059	12820%
Carry Forward from Prior Year	1,422,965	834,574	562,127	787,293	288,615	(1,134,350)	-80%
Total Revenues	\$39,785,170	\$39,761,432	\$41,750,269	\$44,222,479	\$43,888,244	\$4,103,074	10%

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Fayetteville State University

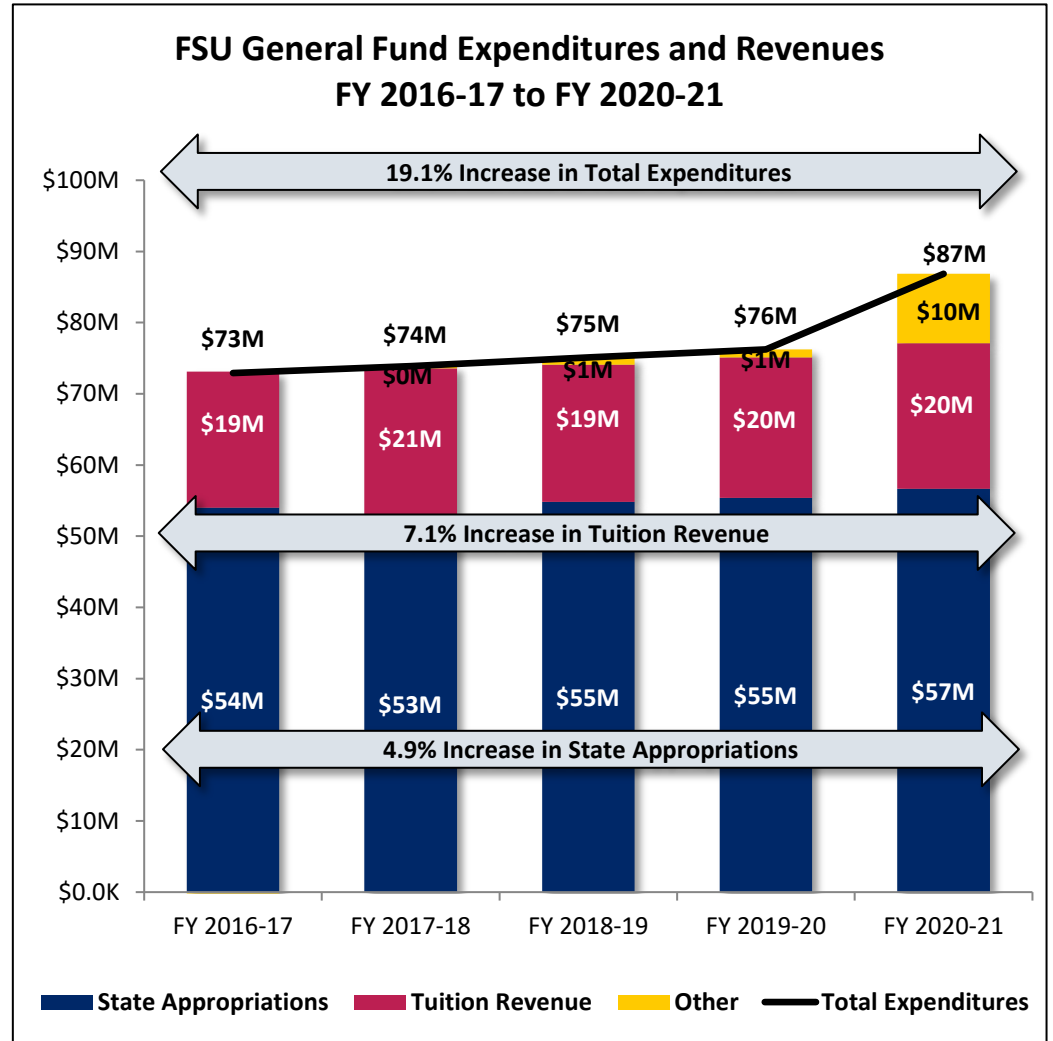
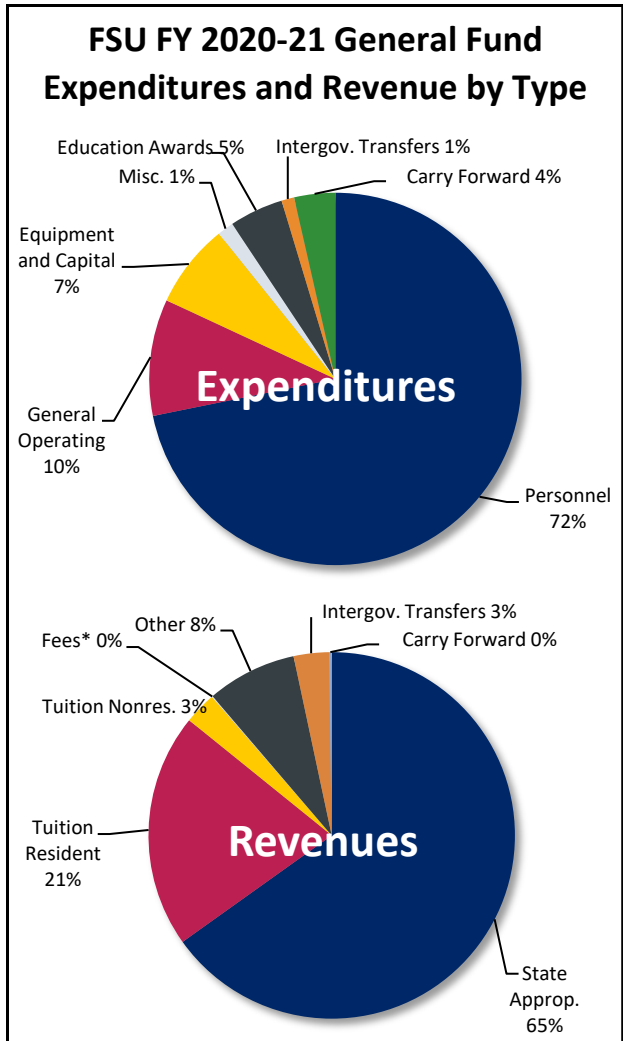
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	58,438,323	61,880,837	62,337,047	62,635,788	62,371,841	3,933,519	7%
General Operating	6,567,526	5,875,377	6,251,375	6,507,804	8,787,938	2,220,411	34%
Equipment and Capital	1,429,130	523,800	674,271	993,033	6,353,003	4,923,874	345%
Miscellaneous	1,128,097	593,174	737,198	823,785	1,228,760	100,663	9%
Education Awards	4,067,061	4,032,451	4,111,487	4,048,938	4,061,281	(5,780)	0%
Intragovernmental Transfers	977,548	999,224	1,008,572	1,005,251	962,174	(15,374)	-2%
Carry Forward to Next Year	310,000	-	-	206,204	3,090,536	2,780,536	897%
Total Expenditures	\$72,917,684	\$73,904,863	\$75,119,950	\$76,220,803	\$86,855,533	\$13,937,849	19%

Revenues

State Appropriation	54,000,326	52,806,504	54,796,247	55,390,160	56,663,057	2,662,730	5%
Tuition Resident	16,732,091	17,740,389	16,242,154	16,772,096	17,992,740	1,260,649	8%
Tuition Nonresident	2,376,888	3,043,752	3,039,404	2,971,510	2,470,409	93,521	4%
Fees*	57,964	126,022	64,712	146,109	(72,172)	(130,136)	-225%
Other	(249,585)	(121,804)	957,298	590,546	6,892,829	7,142,414	-2862%
Intragovernmental Transfers	-	-	20,135	350,382	2,702,467	2,702,467	
Carry Forward from Prior Year	-	310,000	-	-	206,204	206,204	
Total Revenues	\$72,917,684	\$73,904,863	\$75,119,950	\$76,220,803	\$86,855,533	\$13,937,849	19%

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North Carolina A&T State University

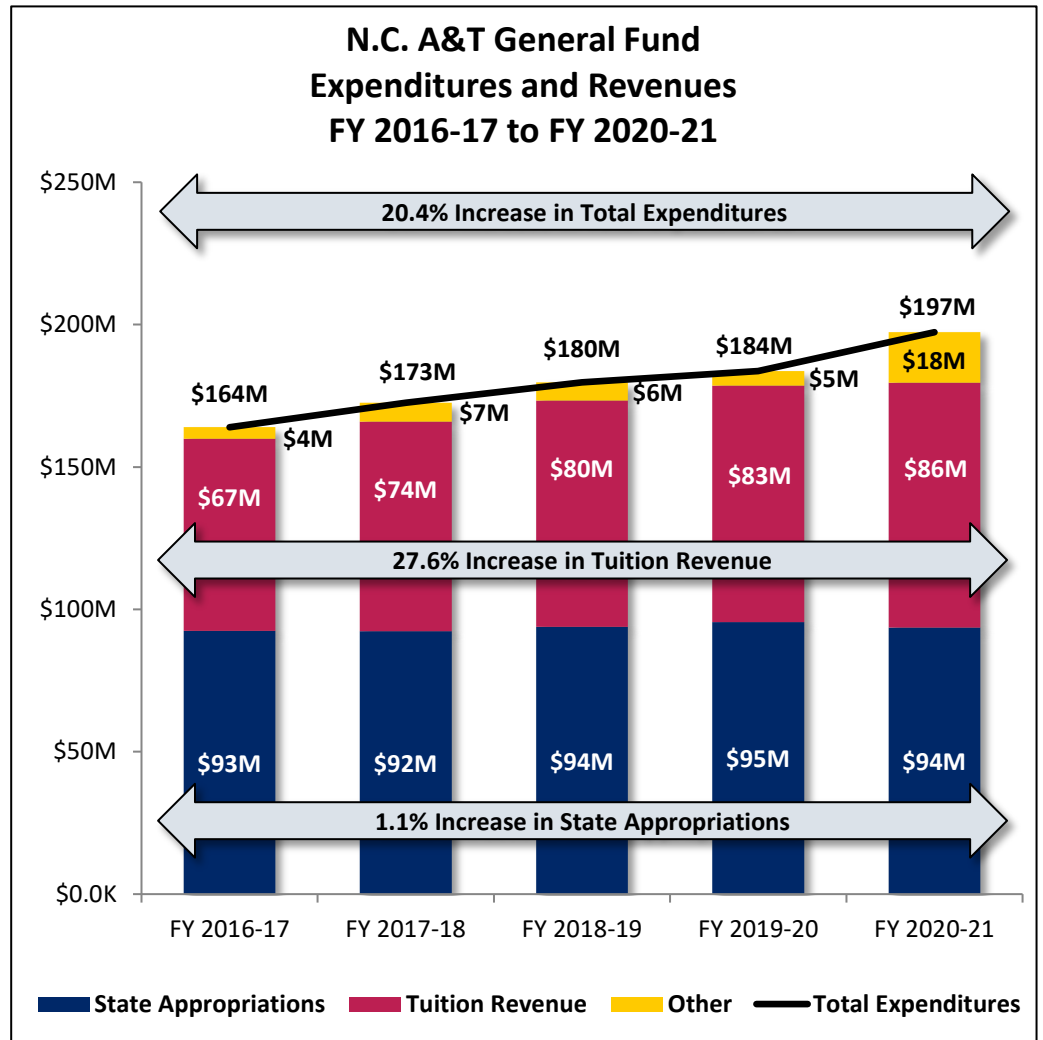
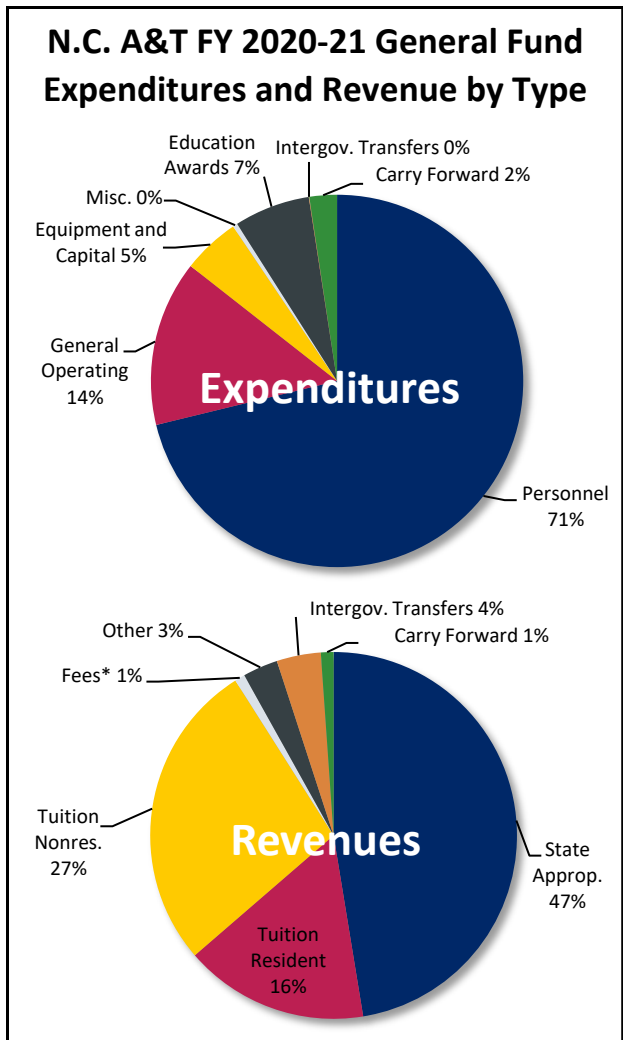
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	121,208,358	122,160,300	131,315,394	135,051,972	140,500,590	19,292,232	16%
General Operating	22,752,240	26,924,596	26,987,397	25,381,442	28,387,617	5,635,377	25%
Equipment and Capital	6,811,916	9,750,701	6,835,921	7,399,901	9,837,148	3,025,232	44%
Miscellaneous	708,625	321,013	561,156	957,966	805,561	96,936	14%
Education Awards	10,035,887	10,957,730	12,392,282	12,643,217	12,999,702	2,963,815	30%
Intragovernmental Transfers	64,840	73,023	88,189	83,000	92,084	27,244	42%
Carry Forward to Next Year	2,374,947	2,357,831	1,497,647	2,225,307	4,710,959	2,336,013	98%
Total Expenditures	\$163,956,812	\$172,545,194	\$179,677,986	\$183,742,804	\$197,333,661	\$33,376,849	20%

Revenues

State Appropriation	92,518,300	92,315,804	93,838,062	95,490,569	93,567,794	1,049,493	1%
Tuition Resident	30,026,847	31,197,863	31,076,920	31,976,576	32,050,355	2,023,508	7%
Tuition Nonresident	37,388,132	42,462,526	48,473,623	51,148,351	53,956,122	16,567,990	44%
Fees*	976,950	1,044,492	1,091,422	1,104,601	1,779,316	802,367	82%
Other	(413,744)	3,123,207	2,842,483	2,450,296	6,102,762	6,516,506	-1575%
Intragovernmental Transfers	39,556	88,345	47,582	124,225	7,679,391	7,639,835	19314%
Carry Forward from Prior Year	3,420,772	2,312,958	2,307,895	1,448,186	2,197,921	(1,222,851)	-36%
Total Revenues	\$163,956,812	\$172,545,194	\$179,677,986	\$183,742,804	\$197,333,661	\$33,376,849	20%

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



North Carolina Central University

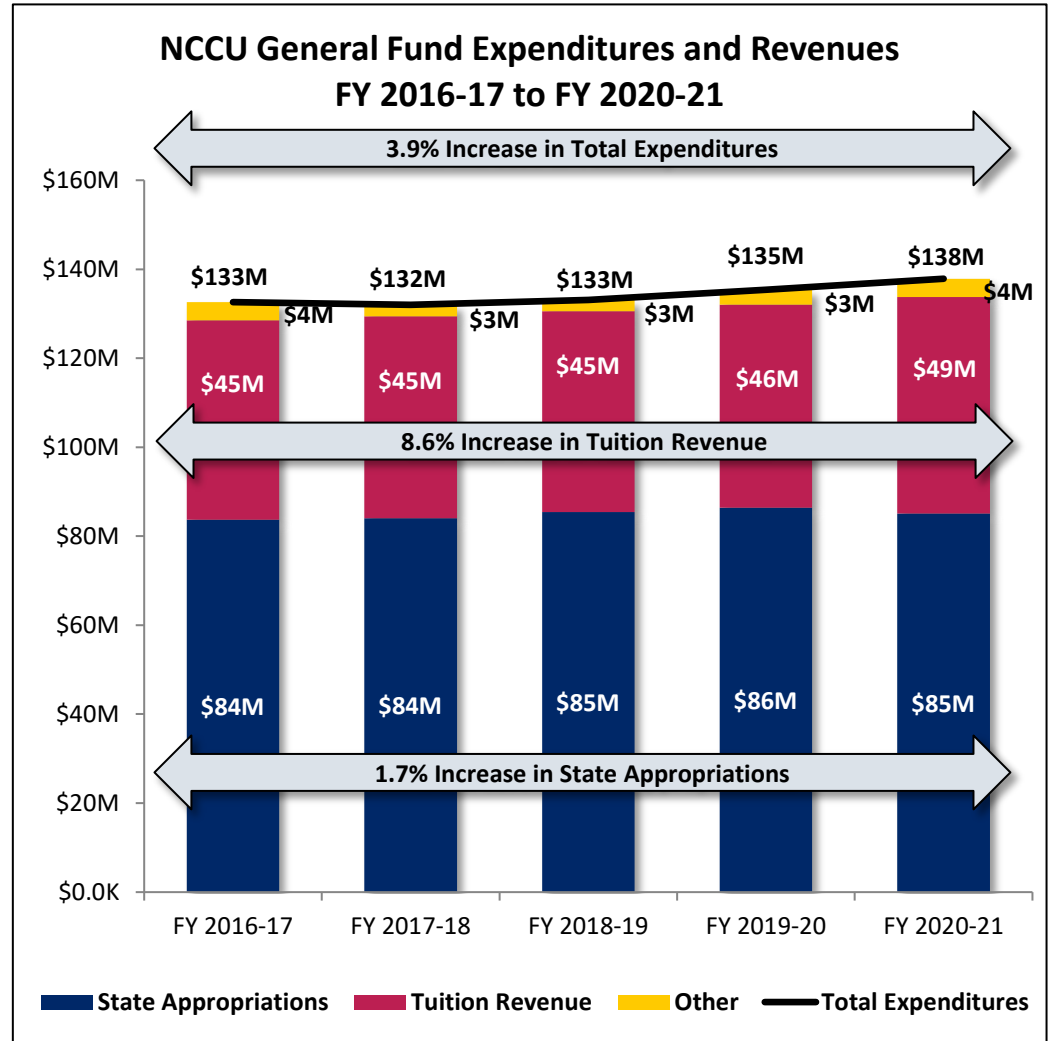
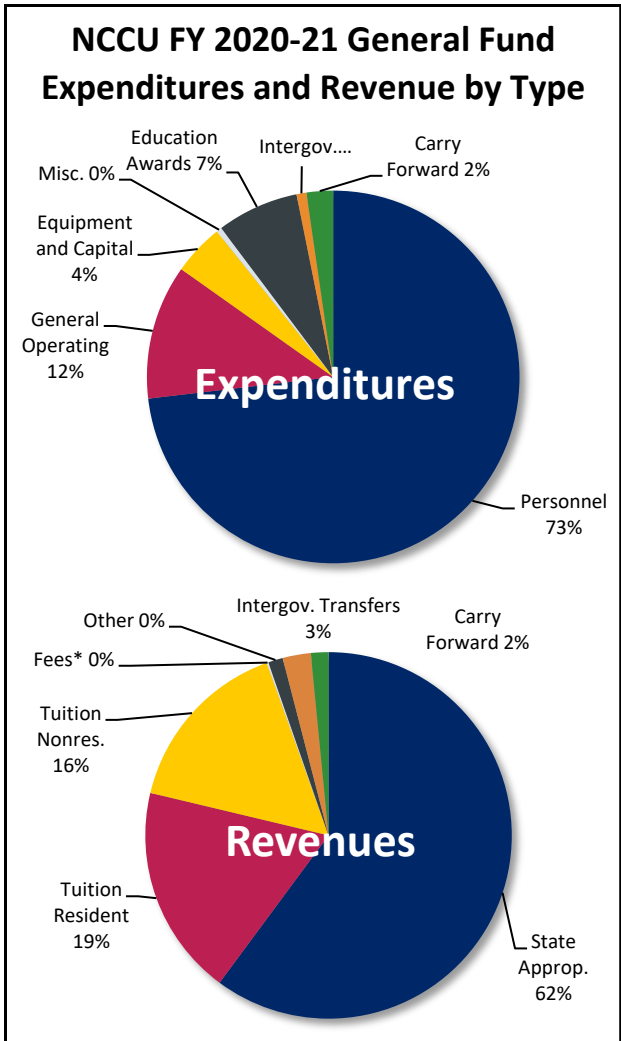
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	94,922,004	95,283,880	100,186,194	99,839,342	100,835,545	5,913,541	6%
General Operating	16,888,803	16,610,184	15,111,553	17,324,787	16,094,503	(794,300)	-5%
Equipment and Capital	5,957,642	7,285,343	6,317,586	5,414,613	6,132,373	174,732	3%
Miscellaneous	586,981	309,941	350,802	202,558	648,414	61,433	10%
Education Awards	9,698,594	9,534,891	9,873,745	9,452,032	9,795,639	97,045	1%
Intragovernmental Transfers	2,421,639	844,431	934,572	972,464	1,187,344	(1,234,294)	-51%
Carry Forward to Next Year	2,155,063	2,132,250	307,682	2,184,813	3,169,260	1,014,197	47%
Total Expenditures	\$132,630,726	\$132,000,920	\$133,082,133	\$135,390,608	\$137,863,079	\$5,232,352	4%

Revenues

State Appropriation	83,728,634	84,046,914	85,457,239	86,379,954	85,117,639	1,389,005	2%
Tuition Resident	28,864,251	28,485,940	27,003,334	25,268,519	26,307,224	(2,557,028)	-9%
Tuition Nonresident	15,931,612	16,867,383	18,109,583	20,357,002	22,354,438	6,422,826	40%
Fees*	207,448	261,442	287,905	261,091	212,179	4,732	2%
Other	1,455,571	19,547	(291,430)	1,229,834	(1,835,485)	(3,291,056)	-226%
Intragovernmental Transfers	13,456	164,631	383,252	1,586,525	3,522,271	3,508,814	26076%
Carry Forward from Prior Year	2,429,754	2,155,063	2,132,250	307,682	2,184,813	(244,941)	-10%
Total Revenues	\$132,630,726	\$132,000,920	\$133,082,133	\$135,390,608	\$137,863,079	\$5,232,352	4%

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



North Carolina State University

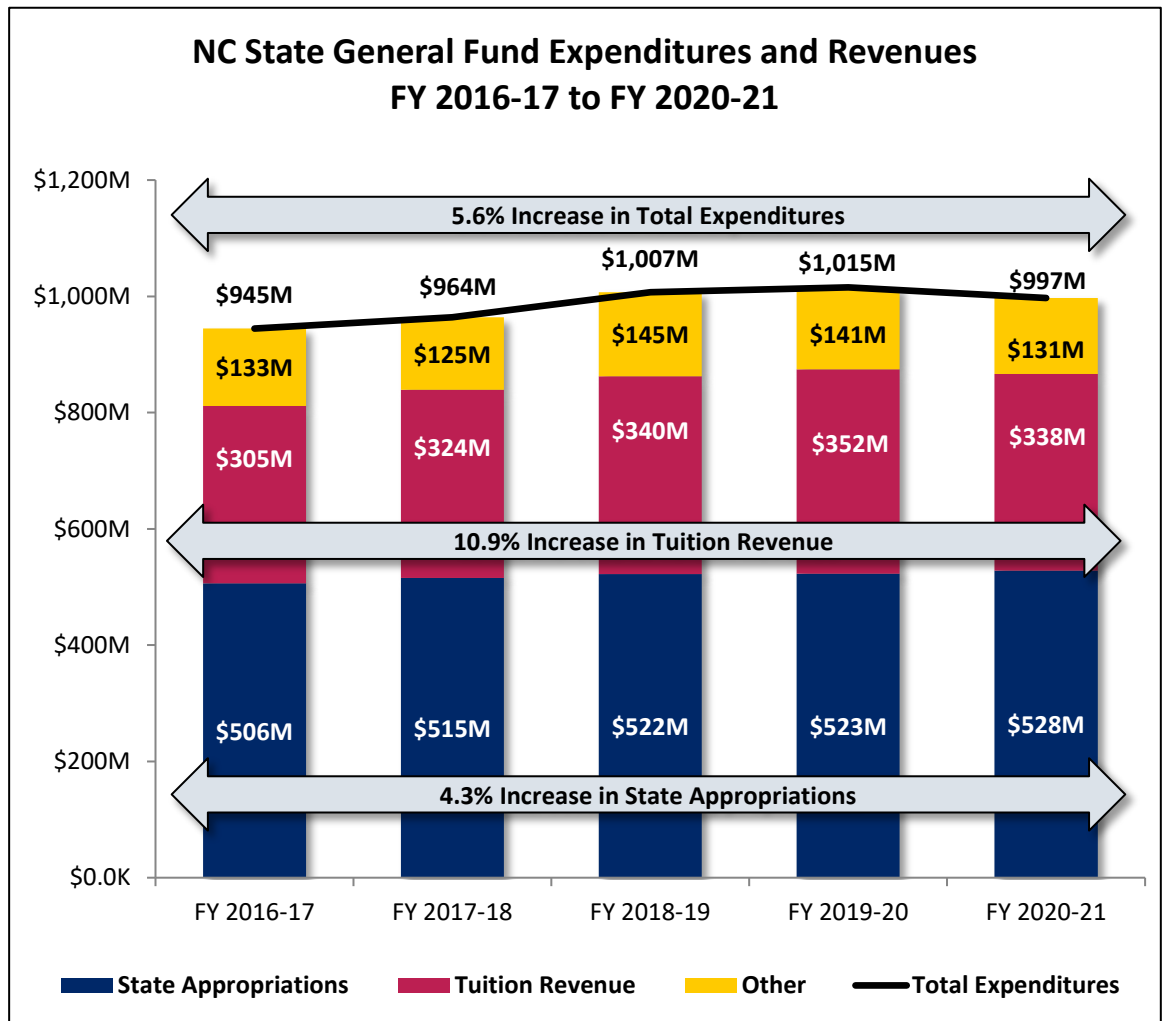
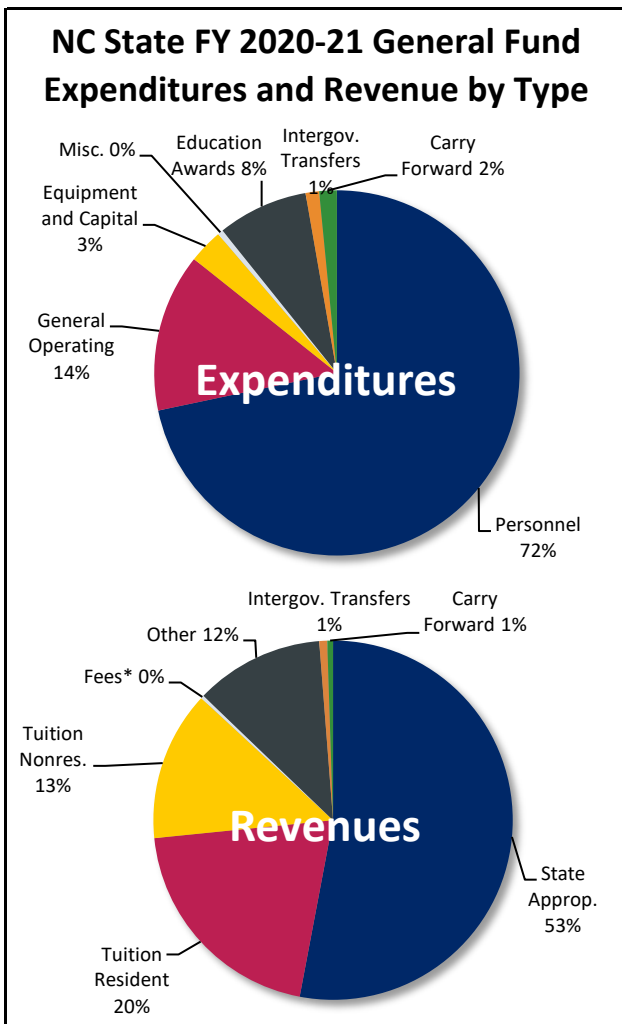
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	648,863,876	653,540,672	690,049,683	711,836,716	714,952,485	66,088,609	10%
General Operating	144,935,170	155,387,353	159,812,917	152,885,687	139,747,237	(5,187,932)	-4%
Equipment and Capital	32,076,741	34,675,865	33,531,382	32,454,264	30,241,827	(1,834,913)	-6%
Miscellaneous	4,601,504	5,446,447	5,891,066	5,958,978	4,952,819	351,315	8%
Education Awards	72,880,183	75,161,546	77,643,417	82,086,478	79,912,732	7,032,549	10%
Intragovernmental Transfers	28,631,669	19,796,522	20,815,706	25,001,573	11,966,746	(16,664,923)	-58%
Carry Forward to Next Year	12,598,715	20,189,939	19,220,898	5,178,881	15,471,113	2,872,398	23%
Total Expenditures	\$944,587,857	\$964,198,343	\$1,006,965,068	\$1,015,402,577	\$997,244,959	\$52,657,102	6%

Revenues

State Appropriation	506,418,963	515,352,772	522,482,253	522,902,154	528,297,642	21,878,679	4%
Tuition Resident	173,059,952	181,204,016	188,222,860	195,185,343	203,702,641	30,642,689	18%
Tuition Nonresident	131,934,233	142,402,593	151,605,012	156,410,343	134,515,765	2,581,531	2%
Fees*	9,551,142	10,588,011	10,173,716	7,561,674	2,822,909	(6,728,232)	-70%
Other	96,478,326	101,622,289	111,847,203	112,320,852	115,603,079	19,124,753	20%
Intragovernmental Transfers	1,099,969	489,161	2,444,383	1,801,848	7,124,042	6,024,074	548%
Carry Forward from Prior Year	26,045,272	12,539,501	20,189,641	19,220,362	5,178,881	(20,866,391)	-80%
Total Revenues	\$944,587,857	\$964,198,343	\$1,006,965,068	\$1,015,402,577	\$997,244,959	\$52,657,102	6%

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



UNC Asheville

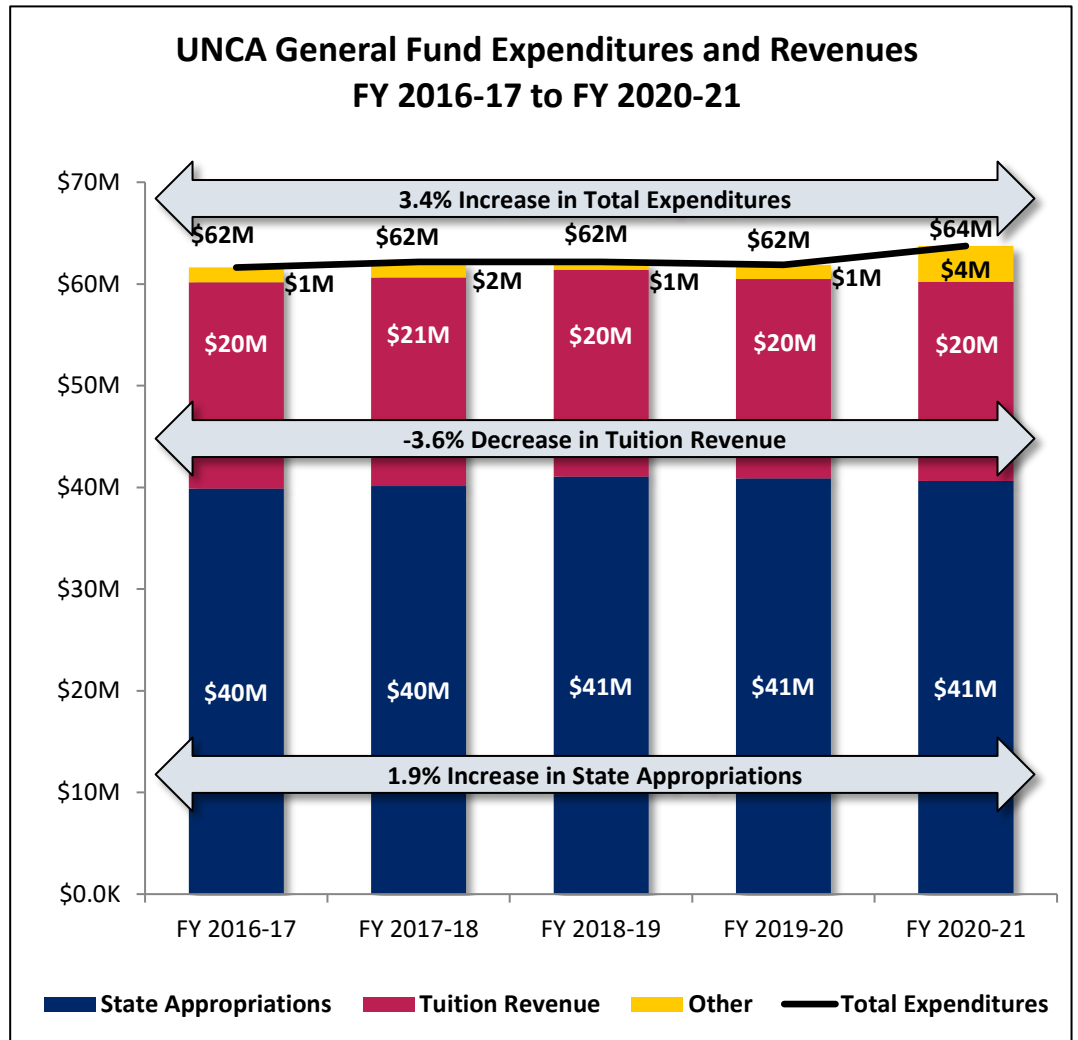
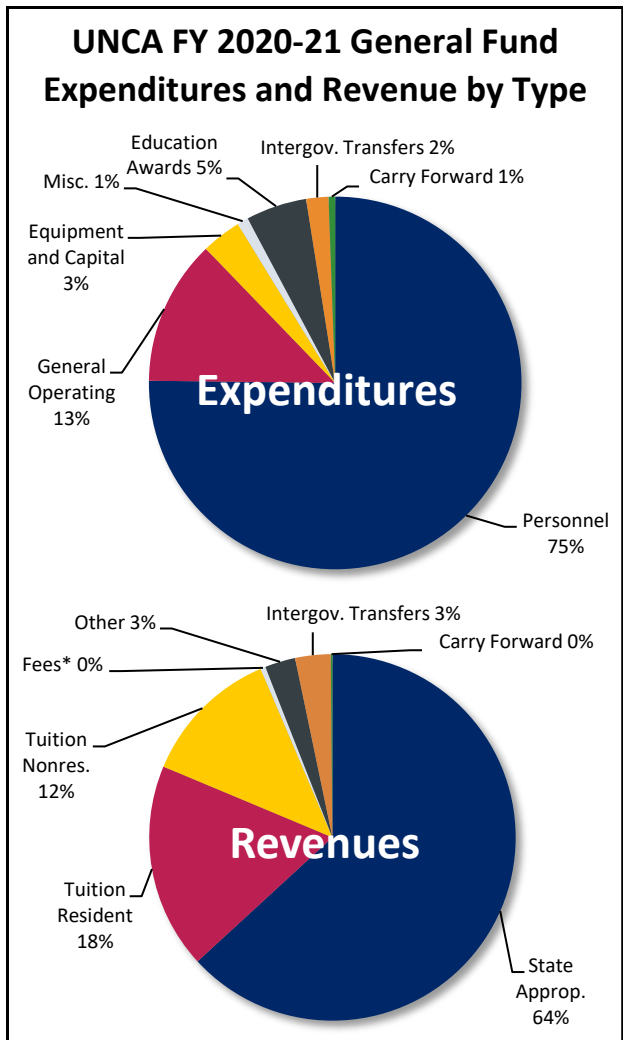
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	48,900,583	49,400,029	49,495,973	49,327,614	47,919,669	(980,915)	-2%
General Operating	5,906,447	6,475,611	5,685,492	6,522,335	8,030,419	2,123,972	36%
Equipment and Capital	1,327,865	1,286,266	1,250,150	1,212,066	2,201,865	873,999	66%
Miscellaneous	774,088	907,431	739,549	834,314	621,120	(152,969)	-20%
Education Awards	3,494,286	3,347,871	3,941,181	3,422,030	3,362,939	(131,347)	-4%
Intragovernmental Transfers	400,065	398,872	389,281	449,324	1,231,729	831,663	208%
Carry Forward to Next Year	812,432	350,860	671,912	94,512	363,838	(448,594)	-55%
Total Expenditures	\$61,615,767	\$62,166,941	\$62,173,539	\$61,862,195	\$63,731,577	\$2,115,810	3%

Revenues

State Appropriation	39,864,860	40,128,446	41,045,435	40,893,900	40,619,983	755,123	2%
Tuition Resident	12,825,487	12,959,191	11,993,324	11,653,476	11,666,997	(1,158,490)	-9%
Tuition Nonresident	7,475,881	7,550,624	8,355,395	7,939,006	7,894,747	418,867	6%
Fees*	316,623	218,358	255,570	152,067	(286,677)	(603,300)	-191%
Other	208,369	452,675	30,120	(95,868)	1,730,729	1,522,360	731%
Intragovernmental Transfers	25,702	45,214	142,836	647,701	2,011,287	1,985,585	7725%
Carry Forward from Prior Year	898,847	812,432	350,860	671,912	94,512	(804,335)	-89%
Total Revenues	\$61,615,767	\$62,166,941	\$62,173,539	\$61,862,195	\$63,731,577	\$2,115,810	3%

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



UNC-Chapel Hill

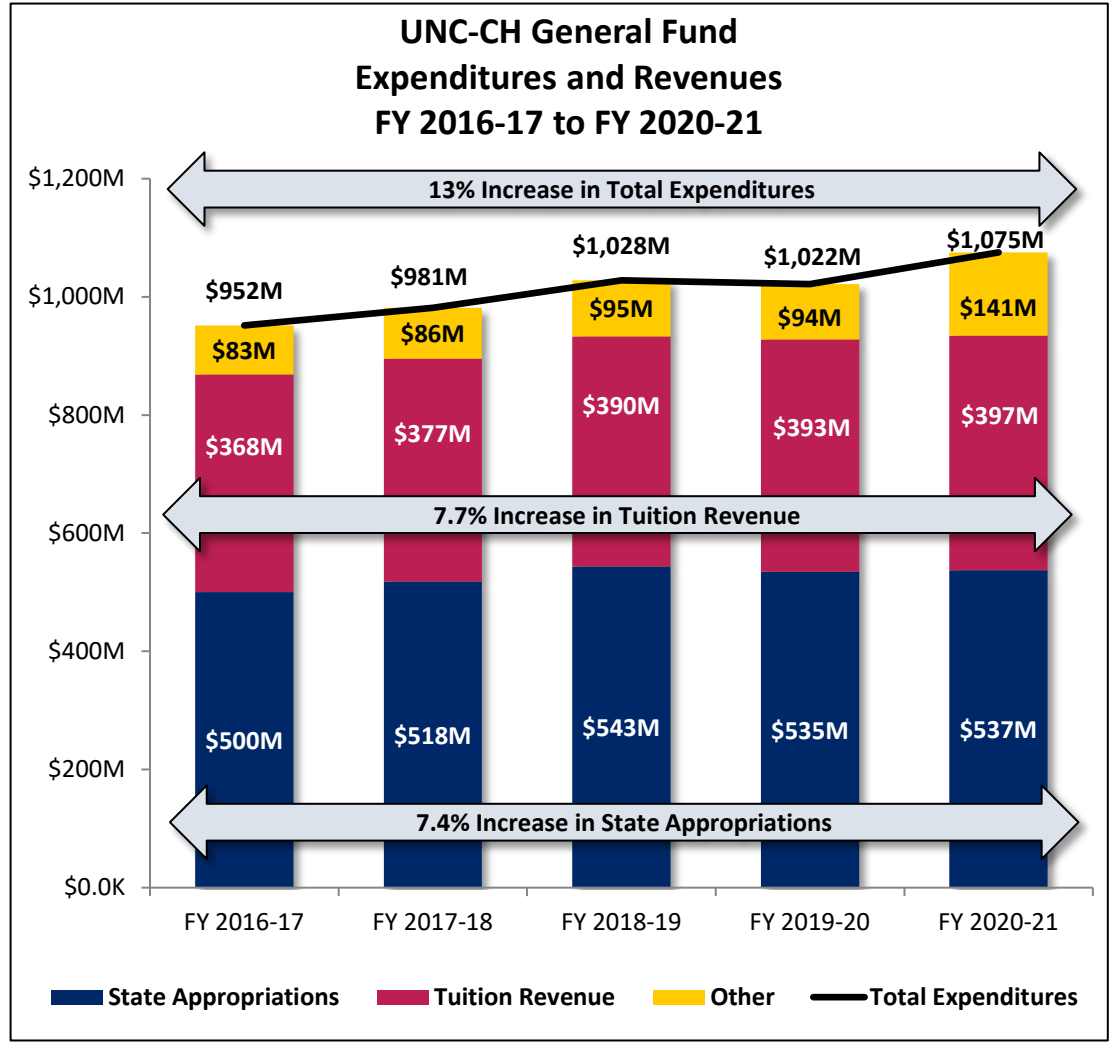
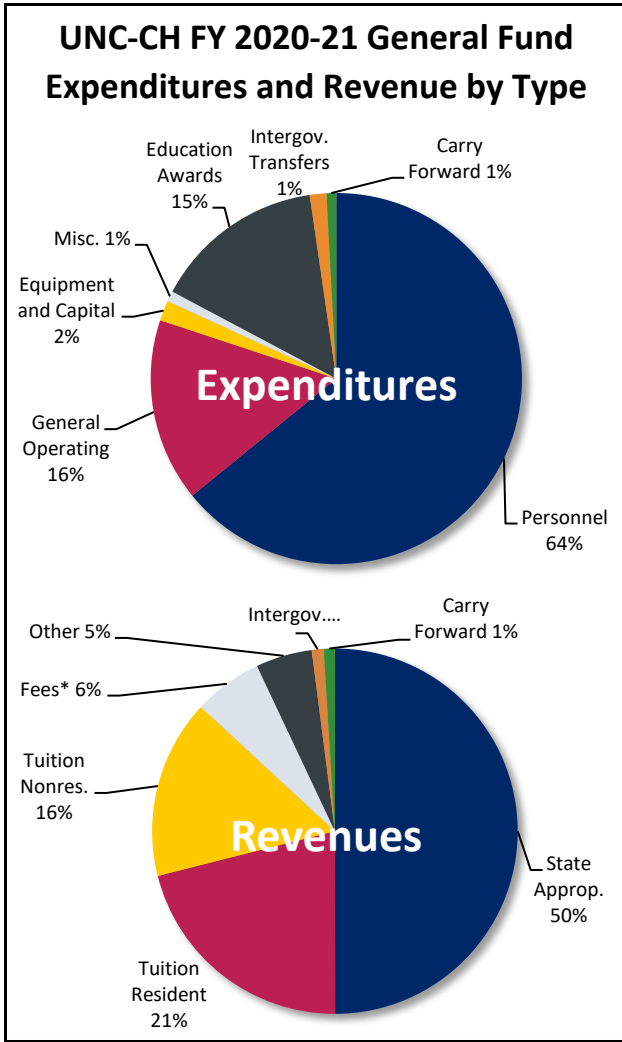
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	630,786,099	636,741,407	661,167,959	669,214,363	689,604,509	58,818,411	9%
General Operating	150,534,793	155,982,909	148,888,058	152,879,090	171,528,874	20,994,082	14%
Equipment and Capital	12,589,803	16,651,073	14,153,665	16,077,164	18,954,714	6,364,911	51%
Miscellaneous	11,367,955	11,395,583	11,277,796	9,073,129	9,822,548	(1,545,407)	-14%
Education Awards	140,650,452	152,912,171	162,805,596	155,357,481	160,592,145	19,941,694	14%
Intragovernmental Transfers	2,998,643	651,830	10,648,804	8,558,099	15,645,077	12,646,434	422%
Carry Forward to Next Year	2,715,226	6,912,078	19,255,783	10,532,366	9,072,668	6,357,442	234%
Total Expenditures	\$951,642,970	\$981,247,051	#####	\$1,021,691,693	\$1,075,220,537	#####	13%

Revenues

State Appropriation	500,212,327	518,231,277	543,274,441	534,765,894	537,409,229	37,196,902	7%
Tuition Resident	193,344,110	203,610,679	214,372,048	218,893,381	226,625,728	33,281,618	17%
Tuition Nonresident	175,070,390	173,699,400	175,481,393	174,076,944	170,202,811	(4,867,579)	-3%
Fees*	63,659,246	69,529,762	71,386,889	61,701,540	65,585,339	1,926,093	3%
Other	16,431,331	12,916,454	16,120,824	12,519,373	53,525,437	37,094,106	226%
Intragovernmental Transfers	446,692	544,254	649,989	478,777	11,328,094	10,881,402	2436%
Carry Forward from Prior Year	2,478,874	2,715,226	6,912,078	19,255,783	10,543,898	8,065,024	325%
Total Revenues	\$951,642,970	\$981,247,051	#####	\$1,021,691,693	\$1,075,220,537	#####	13%

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



UNC Charlotte

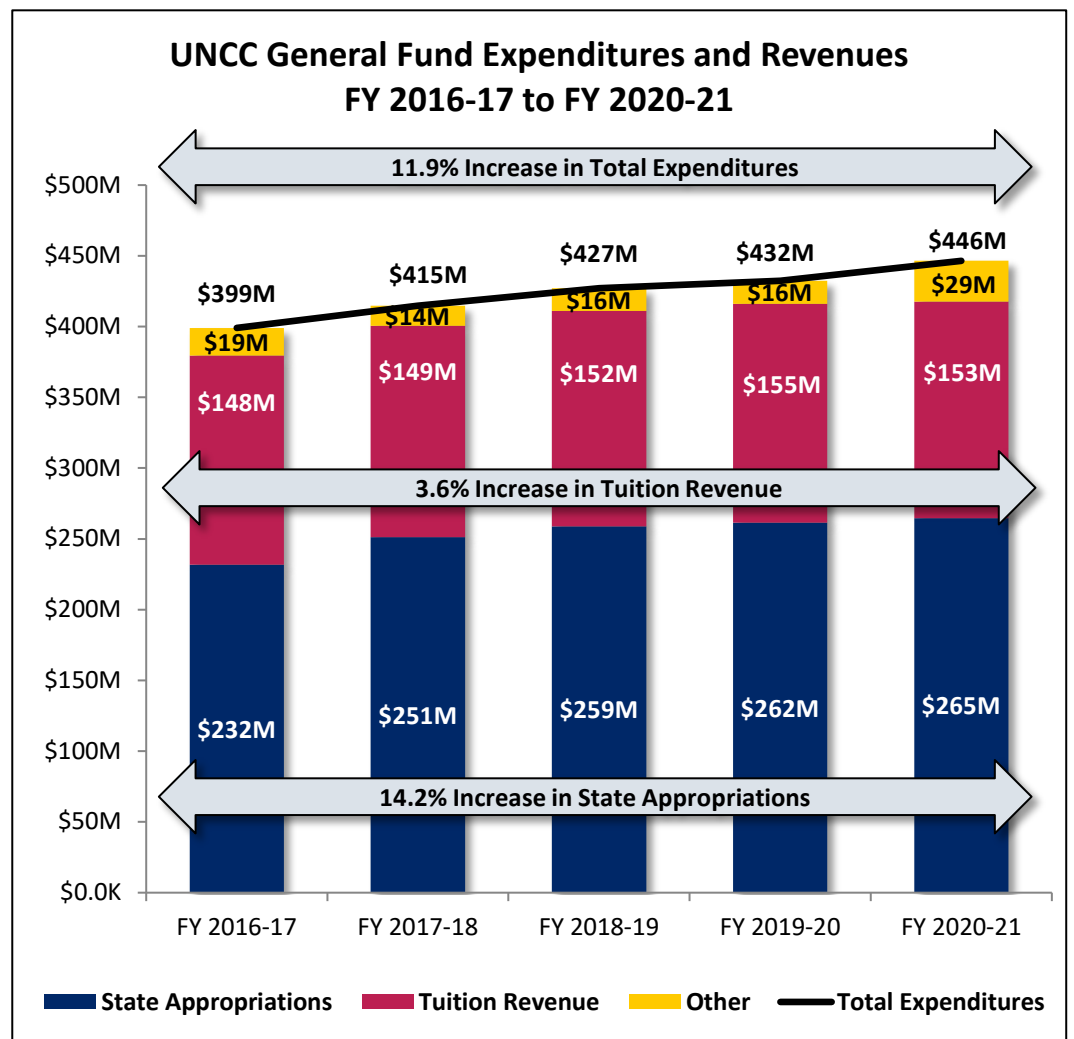
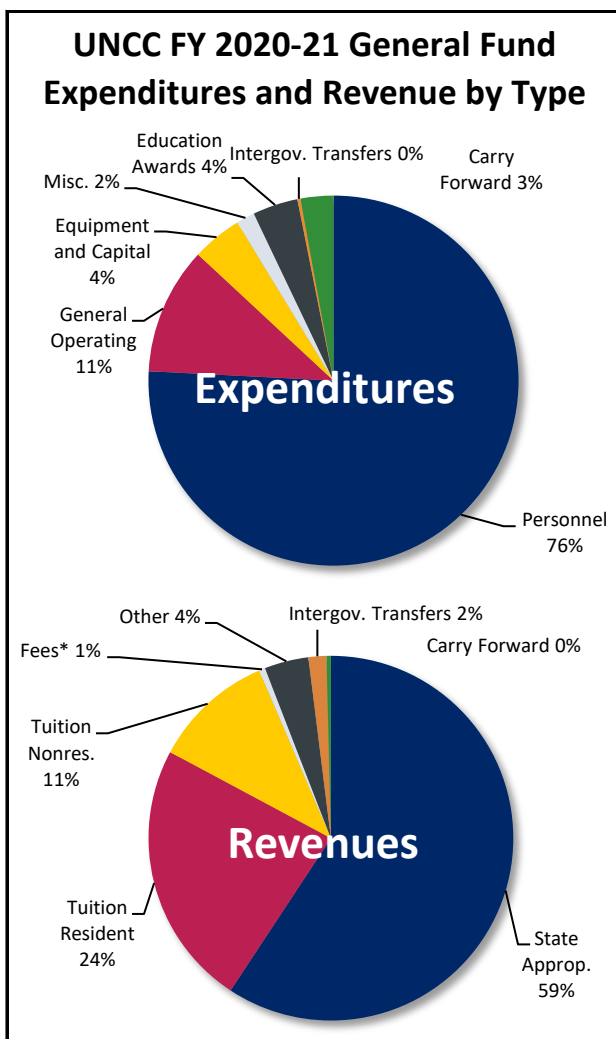
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	293,122,381	306,997,500	322,077,403	336,682,289	338,458,580	45,336,198	15%
General Operating	47,168,362	50,541,456	50,301,129	46,424,748	49,641,451	2,473,089	5%
Equipment and Capital	18,409,585	20,003,386	16,017,477	15,141,096	19,528,580	1,118,995	6%
Miscellaneous	6,017,562	5,612,574	4,862,685	7,638,611	7,199,139	1,181,577	20%
Education Awards	15,428,886	16,192,850	16,769,853	16,819,708	17,646,560	2,217,674	14%
Intragovernmental Transfers	12,002,731	7,151,733	8,025,429	8,002,487	1,212,528	(10,790,203)	-90%
Carry Forward to Next Year	6,918,720	8,142,657	9,086,254	1,737,590	12,778,624	5,859,903	85%
Total Expenditures	\$399,068,227	\$414,642,155	\$427,140,230	\$432,446,529	\$446,465,461	\$47,397,234	12%

Revenues

State Appropriation	231,745,912	251,101,387	258,937,065	261,533,302	264,630,879	32,884,967	14%
Tuition Resident	95,828,939	96,995,805	98,890,270	101,006,725	105,129,577	9,300,638	10%
Tuition Nonresident	52,013,669	52,349,105	53,356,581	53,597,334	47,963,511	(4,050,158)	-8%
Fees*	3,074,878	3,223,780	3,472,584	2,532,886	2,451,346	(623,532)	-20%
Other	4,051,685	3,840,660	4,175,021	3,938,956	17,455,241	13,403,556	331%
Intragovernmental Transfers	209,912	212,698	166,053	751,071	7,097,317	6,887,405	3281%
Carry Forward from Prior Year	12,143,232	6,918,720	8,142,657	9,086,254	1,737,590	(10,405,642)	-86%
Total Revenues	\$399,068,227	\$414,642,155	\$427,140,230	\$432,446,529	\$446,465,461	\$47,397,234	12%

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UNC Greensboro

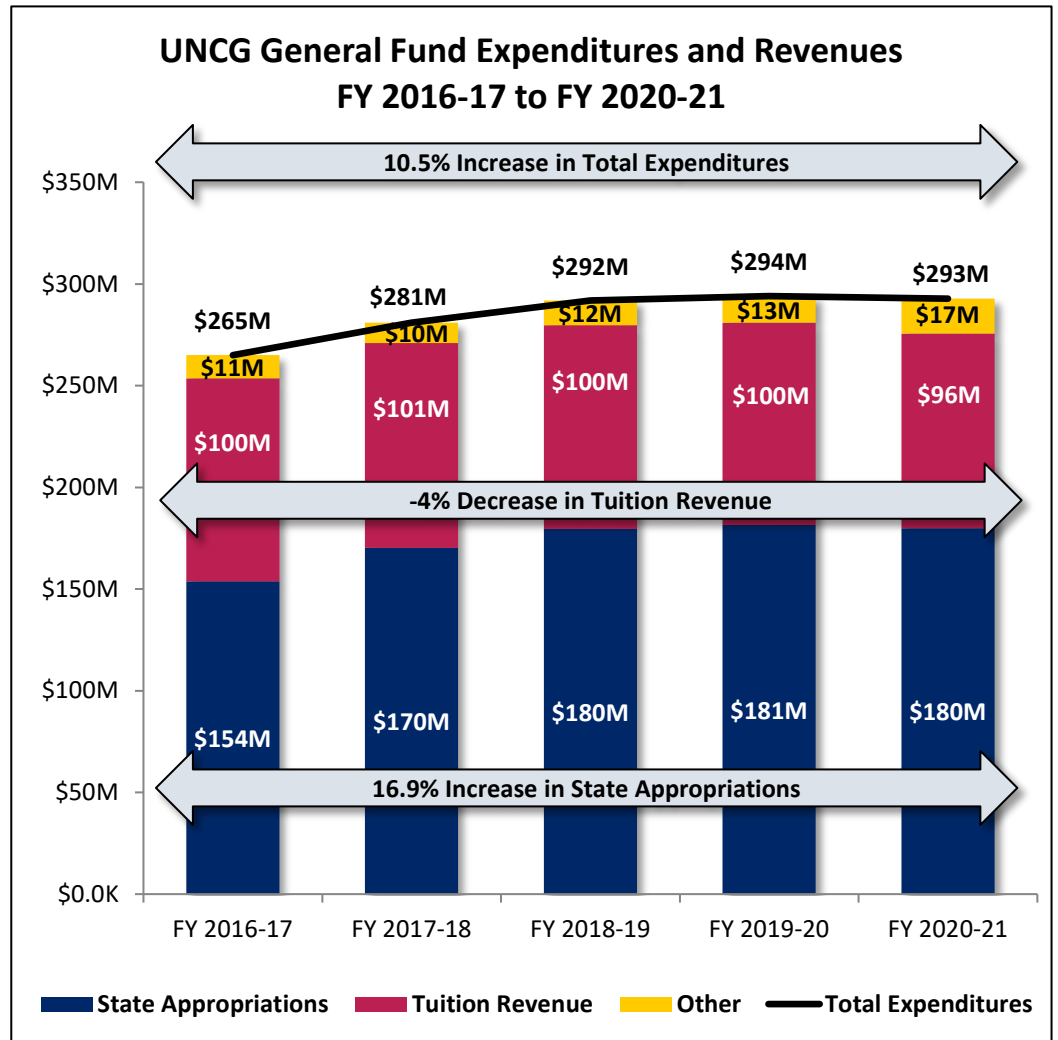
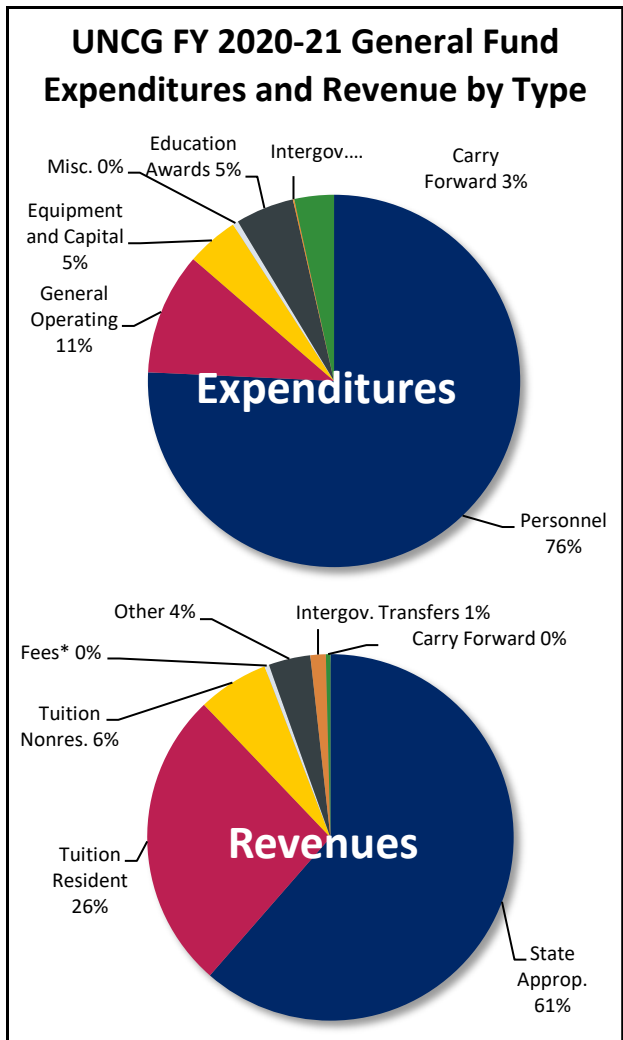
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	193,240,131	207,455,195	224,645,266	230,303,529	221,726,148	28,486,017	15%
General Operating	32,952,702	37,995,731	34,314,306	31,771,921	31,062,954	(1,889,748)	-6%
Equipment and Capital	12,519,829	14,235,074	9,798,893	12,156,628	13,233,518	713,689	6%
Miscellaneous	1,747,225	1,312,252	1,828,560	1,490,988	1,423,286	(323,938)	-19%
Education Awards	15,031,172	15,044,791	15,152,968	15,061,264	14,894,699	(136,474)	-1%
Intragovernmental Transfers	5,038,733	983,475	1,412,847	2,071,423	347,317	(4,691,416)	-93%
Carry Forward to Next Year	4,463,439	3,896,982	4,731,179	1,170,949	10,057,650	5,594,211	125%
Total Expenditures	\$264,993,231	\$280,923,500	\$291,884,019	\$294,026,701	\$292,745,573	\$27,752,342	10%

Revenues

State Appropriation	153,781,139	170,294,190	179,541,641	181,445,203	179,816,778	26,035,640	17%
Tuition Resident	76,293,121	78,761,610	80,555,965	80,598,566	77,457,584	1,164,463	2%
Tuition Nonresident	23,510,555	21,806,681	19,525,348	18,928,465	18,339,054	(5,171,501)	-22%
Fees*	918,236	1,062,050	1,119,171	1,283,294	1,176,459	258,222	28%
Other	3,187,123	4,427,688	7,145,105	6,802,545	10,812,850	7,625,727	239%
Intragovernmental Transfers	101,860	107,841	99,807	237,449	3,971,899	3,870,040	3799%
Carry Forward from Prior Year	7,201,198	4,463,439	3,896,982	4,731,179	1,170,949	(6,030,249)	-84%
Total Revenues	\$264,993,231	\$280,923,500	\$291,884,019	\$294,026,701	\$292,745,573	\$27,752,342	10%

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UNC Pembroke

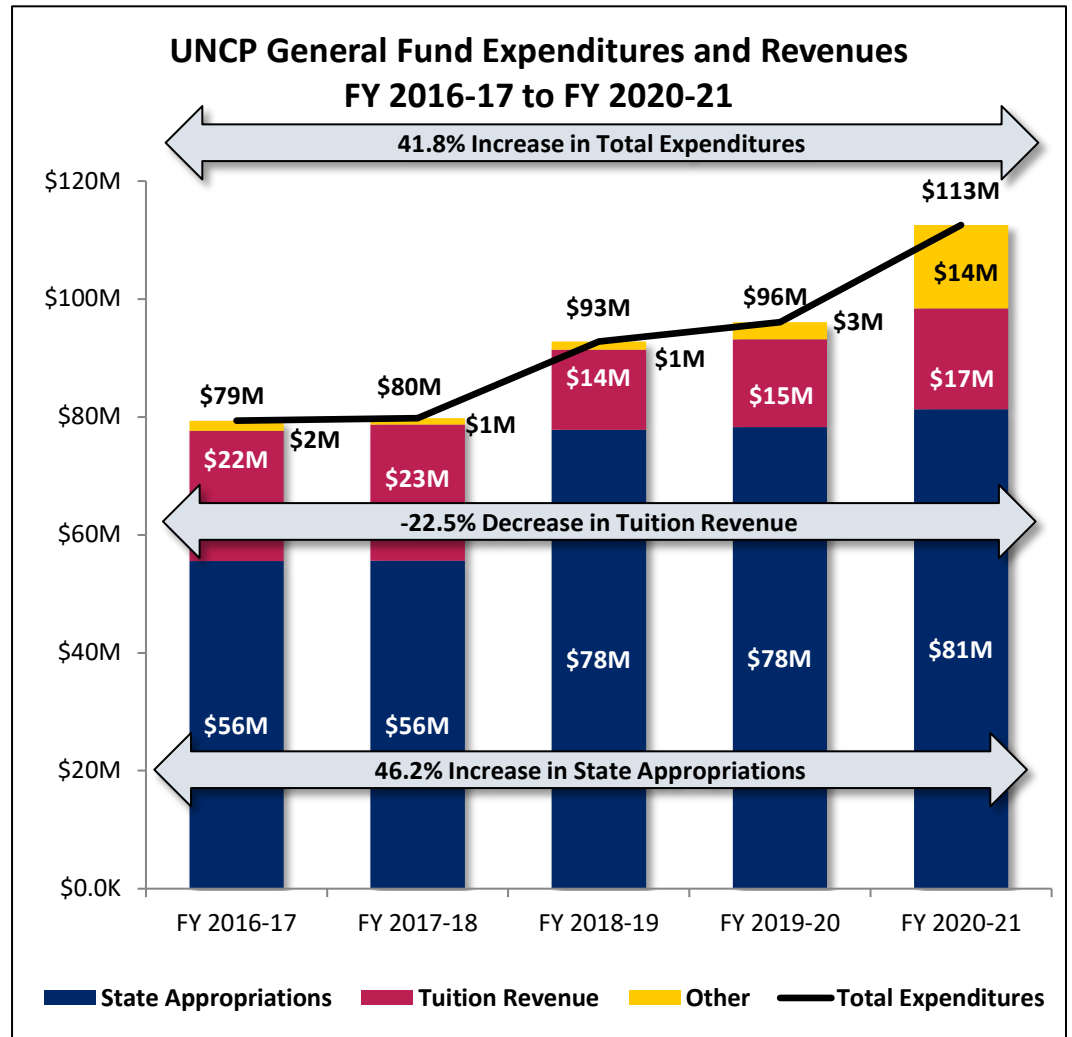
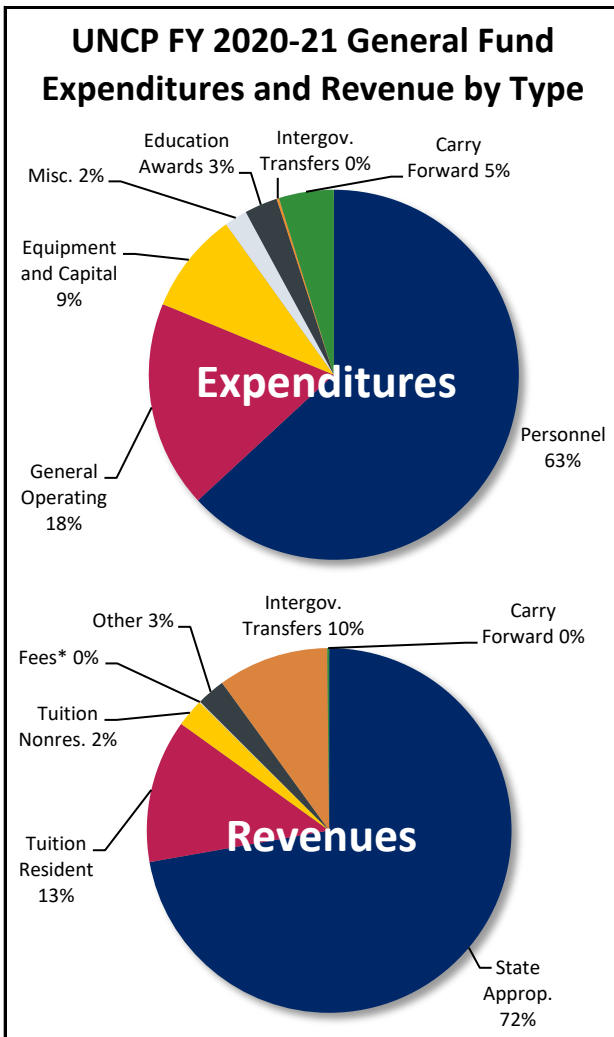
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	62,944,573	63,018,378	68,412,010	72,056,743	71,041,329	8,096,756	13%
General Operating	8,858,434	9,011,516	11,319,965	12,574,877	20,379,409	11,520,975	130%
Equipment and Capital	2,093,081	1,702,480	3,571,811	4,379,683	9,995,353	7,902,272	378%
Miscellaneous	867,771	932,787	2,486,385	1,966,227	2,243,245	1,375,474	159%
Education Awards	3,253,098	2,732,203	3,260,225	2,797,528	3,256,455	3,357	0%
Intragovernmental Transfers	206,753	822,400	1,368,383	1,945,837	233,461	26,708	13%
Carry Forward to Next Year	1,151,914	1,598,984	2,341,804	348,208	5,396,841	4,244,927	369%
Total Expenditures	\$79,375,624	\$79,818,748	\$92,760,583	\$96,069,103	\$112,546,093	\$33,170,469	42%

Revenues

State Appropriation	55,584,431	55,613,954	77,815,784	78,271,535	81,282,062	25,697,631	46%
Tuition Resident	19,380,402	20,612,988	11,549,049	12,319,288	14,307,015	(5,073,387)	-26%
Tuition Nonresident	2,677,526	2,502,761	2,033,849	2,583,114	2,790,395	112,869	4%
Fees*	116,943	80,403	87,529	73,984	75,477	(41,466)	-35%
Other	522,955	(6,401)	(326,089)	514,617	2,851,279	2,328,324	445%
Intragovernmental Transfers	97,053	40,824	1,477	107,190	11,043,761	10,946,708	11279%
Carry Forward from Prior Year	996,314	974,219	1,598,984	2,199,374	196,104	(800,210)	-80%
Total Revenues	\$79,375,624	\$79,818,748	\$92,760,583	\$96,069,103	\$112,546,093	\$33,170,469	42%

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



UNC Wilmington

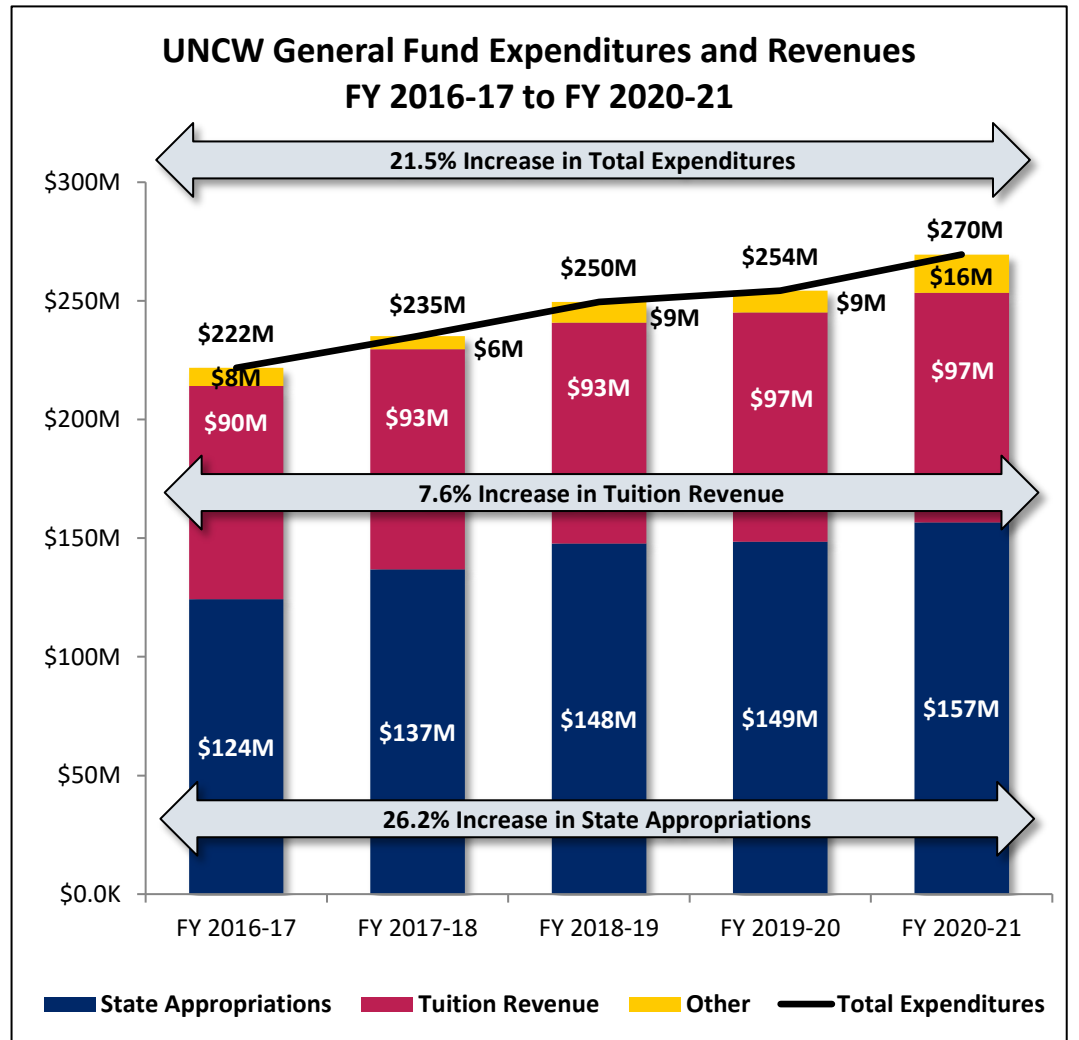
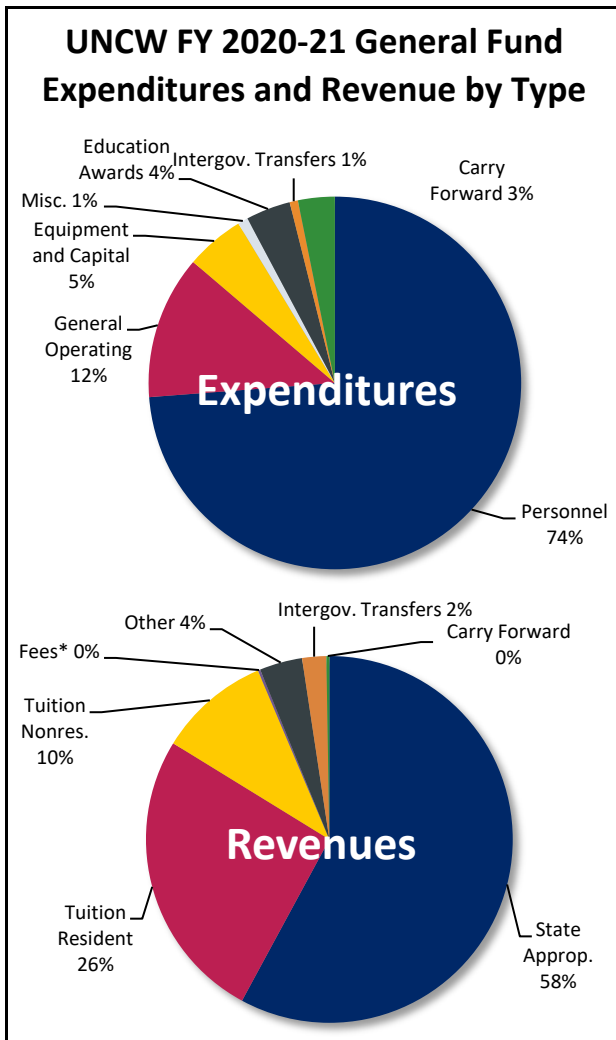
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	163,549,233	172,829,157	190,381,170	194,492,841	198,870,765	35,321,532	22%
General Operating	26,793,180	30,654,684	30,212,222	31,690,055	33,579,795	6,786,615	25%
Equipment and Capital	14,540,567	15,444,309	11,624,292	13,044,056	13,724,535	(816,032)	-6%
Miscellaneous	1,386,866	1,388,149	1,422,966	1,769,982	2,398,235	1,011,369	73%
Education Awards	10,225,914	10,136,432	10,522,608	11,285,733	10,433,669	207,755	2%
Intragovernmental Transfers	2,568,623	1,102,754	1,247,116	1,335,132	1,943,278	(625,345)	-24%
Carry Forward to Next Year	2,723,443	3,654,211	4,207,100	708,811	8,585,605	5,862,162	215%
Total Expenditures	\$221,787,825	\$235,209,696	\$249,617,476	\$254,326,609	\$269,535,881	\$47,748,056	22%

Revenues

State Appropriation	124,217,703	136,796,170	147,823,501	148,520,674	156,718,682	32,500,979	26%
Tuition Resident	57,985,295	62,101,953	61,540,340	65,851,646	70,040,804	12,055,509	21%
Tuition Nonresident	31,923,464	30,756,017	31,494,225	30,666,831	26,663,416	(5,260,047)	-16%
Fees*	-	300	-	-	(567,330)	(567,330)	
Other	2,711,098	2,792,371	4,970,460	4,838,395	10,217,721	7,506,623	277%
Intragovernmental Transfers	22,394	39,442	134,739	241,962	5,753,776	5,731,382	25593%
Carry Forward from Prior Year	4,927,871	2,723,443	3,654,211	4,207,100	708,811	(4,219,060)	-86%
Total Revenues	\$221,787,825	\$235,209,696	\$249,617,476	\$254,326,609	\$269,535,881	\$47,748,056	22%

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



UNC School of the Arts

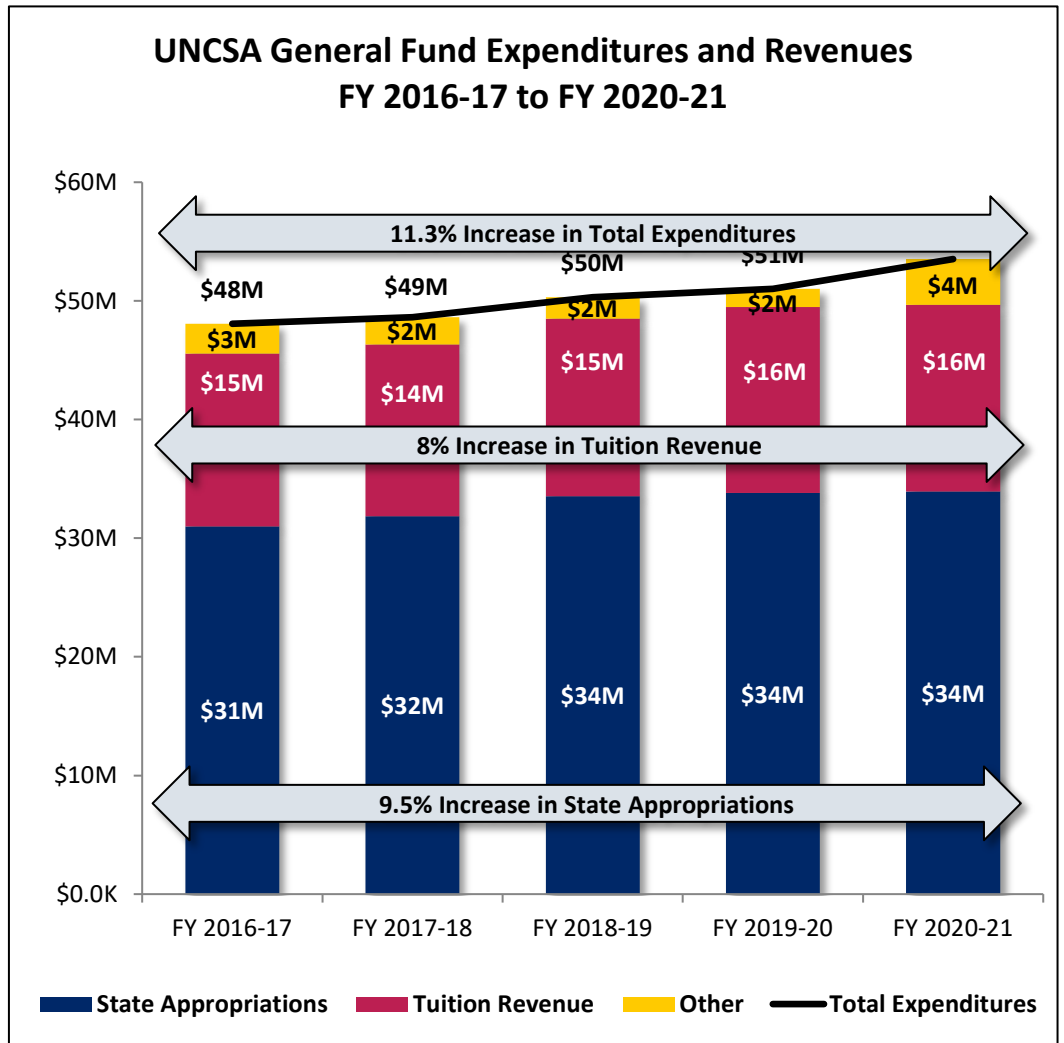
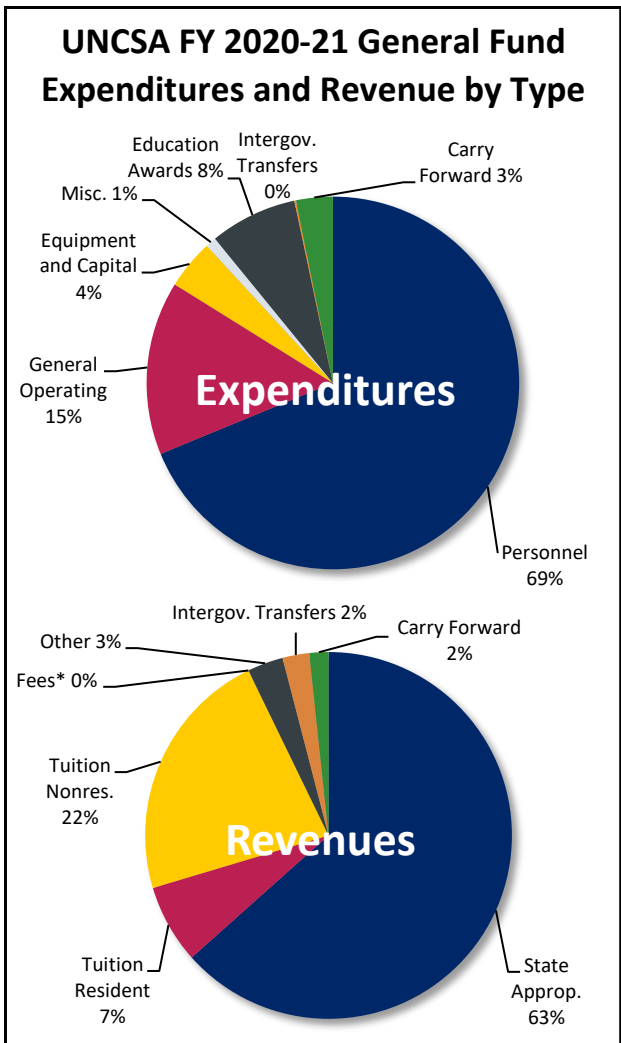
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	34,026,555	34,223,808	36,058,377	36,555,341	36,815,018	2,788,464	8%
General Operating	6,272,835	7,018,228	7,063,046	6,649,797	8,074,594	1,801,759	29%
Equipment and Capital	1,169,918	1,258,106	1,458,955	1,644,487	2,302,403	1,132,486	97%
Miscellaneous	502,029	438,293	463,361	447,101	495,535	(6,494)	-1%
Education Awards	4,189,880	4,153,678	4,173,878	3,915,177	4,058,817	(131,063)	-3%
Intragovernmental Transfers	612,499	510,686	144,086	913,770	75,000	(537,499)	-88%
Carry Forward to Next Year	1,298,564	1,029,561	962,351	897,865	1,703,648	405,084	31%
Total Expenditures	\$48,072,279	\$48,632,359	\$50,324,053	\$51,023,539	\$53,525,015	\$5,452,736	11%

Revenues

State Appropriation	31,003,555	31,864,825	33,547,031	33,813,217	33,936,887	2,933,332	9%
Tuition Resident	3,411,840	3,407,246	3,651,606	3,804,254	3,729,277	317,437	9%
Tuition Nonresident	11,156,266	11,049,691	11,299,744	11,856,932	12,002,258	845,992	8%
Fees*	474,463	370,377	202,290	347	4,944	(469,520)	-99%
Other	584,578	624,723	585,585	495,694	1,689,499	1,104,921	189%
Intragovernmental Transfers	56,273	16,934	8,235	90,745	1,264,286	1,208,013	2147%
Carry Forward from Prior Year	1,385,304	1,298,564	1,029,561	962,351	897,865	(487,439)	-35%
Total Revenues	\$48,072,279	\$48,632,359	\$50,324,053	\$51,023,539	\$53,525,015	\$5,452,736	11%

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



Western Carolina University

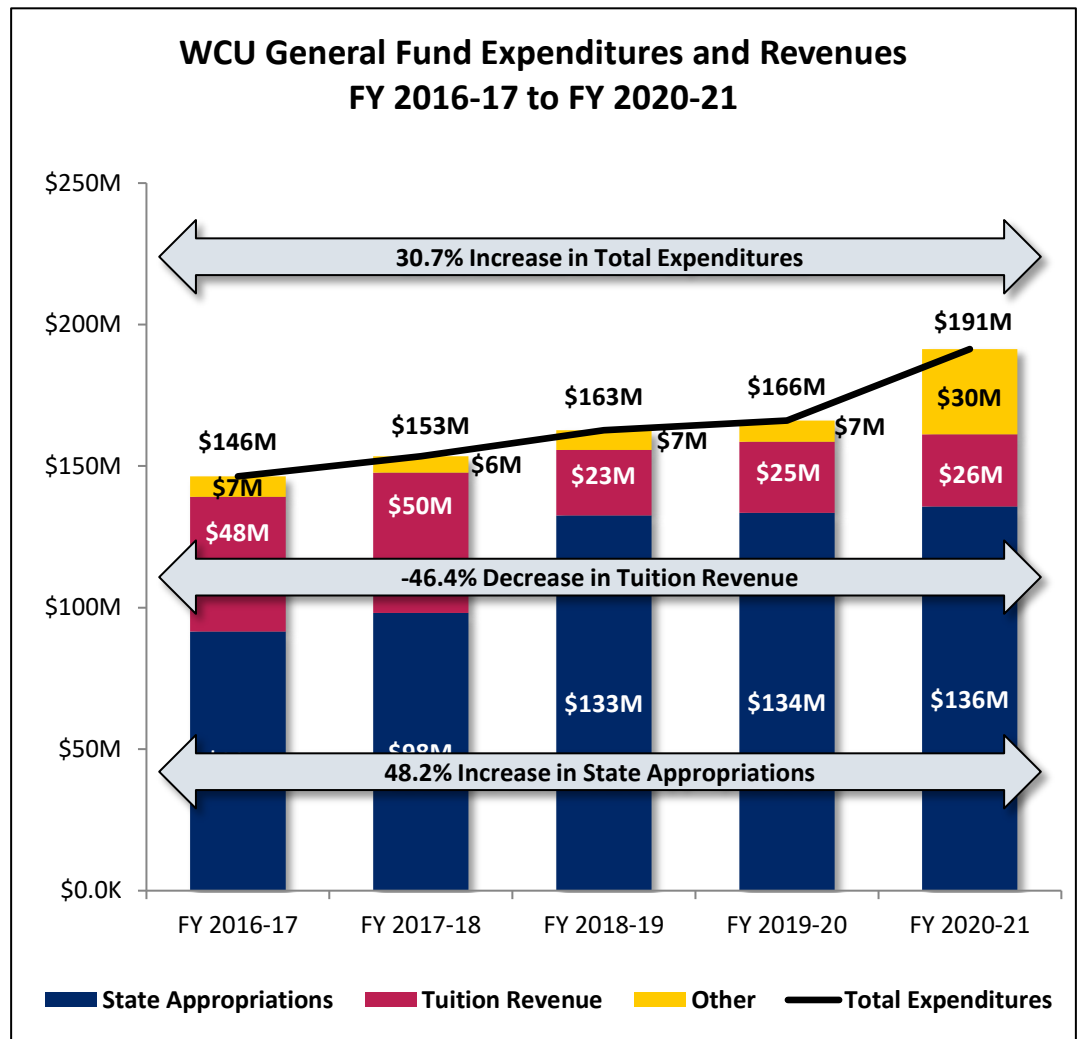
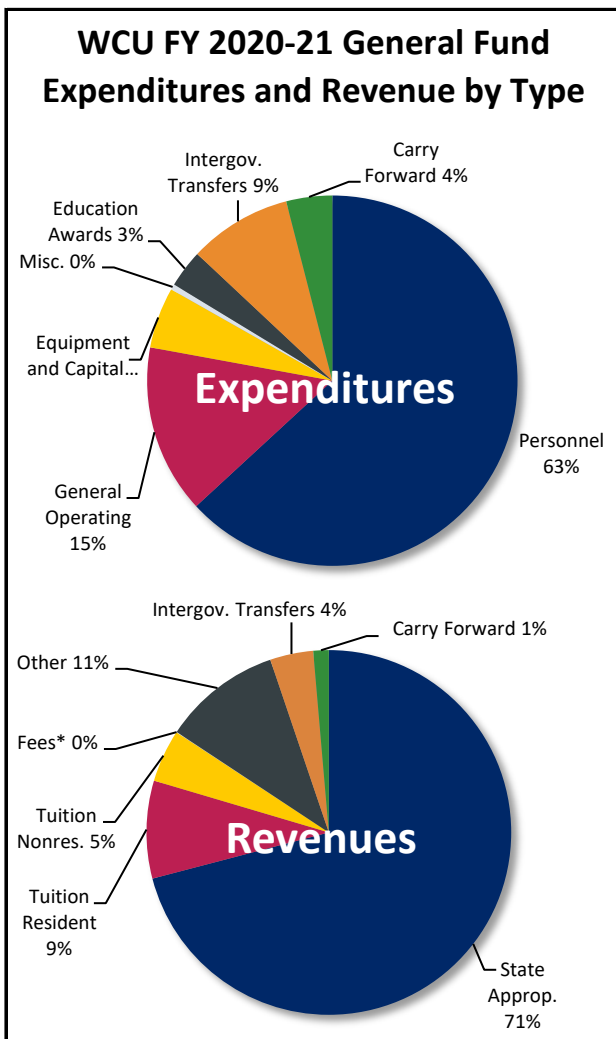
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	104,606,543	107,964,307	112,268,861	118,435,785	120,823,533	16,216,990	16%
General Operating	23,634,533	23,090,752	27,201,570	25,980,029	28,207,279	4,572,746	19%
Equipment and Capital	7,685,056	8,072,697	11,481,038	8,925,908	10,183,772	2,498,715	33%
Miscellaneous	789,120	734,769	733,138	851,745	931,190	142,070	18%
Education Awards	5,848,339	5,811,250	6,305,155	6,301,716	6,310,909	462,570	8%
Intragovernmental Transfers	949,862	4,166,183	298,502	2,920,685	17,226,381	16,276,519	1714%
Carry Forward to Next Year	2,864,470	3,620,607	4,331,059	2,662,635	7,670,171	4,805,701	168%
Total Expenditures	\$146,377,922	\$153,460,565	\$162,619,324	\$166,078,502	\$191,353,233	\$44,975,311	31%

Revenues

State Appropriation	91,584,638	98,075,991	132,555,355	133,512,119	135,716,962	44,132,324	48%
Tuition Resident	37,092,179	38,388,298	16,792,843	16,972,800	16,570,229	(20,521,949)	-55%
Tuition Nonresident	10,487,417	11,284,132	6,418,397	8,095,100	8,935,863	(1,551,554)	-15%
Fees*	564,244	634,792	739,751	219,967	68,453	(495,791)	-88%
Other	2,266,344	2,240,352	2,512,754	2,626,963	20,107,192	17,840,848	787%
Intragovernmental Transfers	20,423	28,464	96,509	416,547	7,337,231	7,316,808	35826%
Carry Forward from Prior Year	4,362,677	2,808,535	3,503,714	4,235,005	2,617,303	(1,745,374)	-40%
Total Revenues	\$146,377,922	\$153,460,565	\$162,619,324	\$166,078,502	\$191,353,233	\$44,975,311	31%

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



Winston-Salem State University

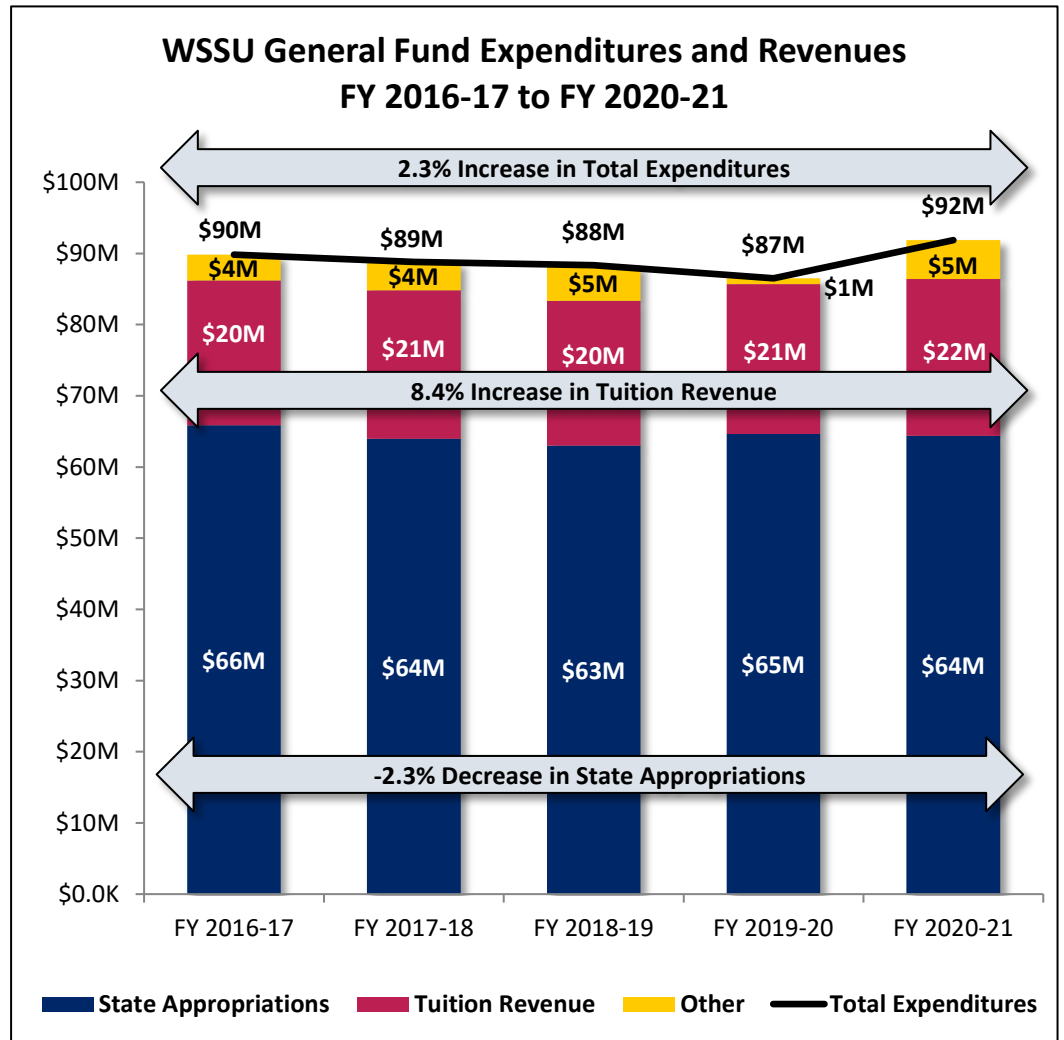
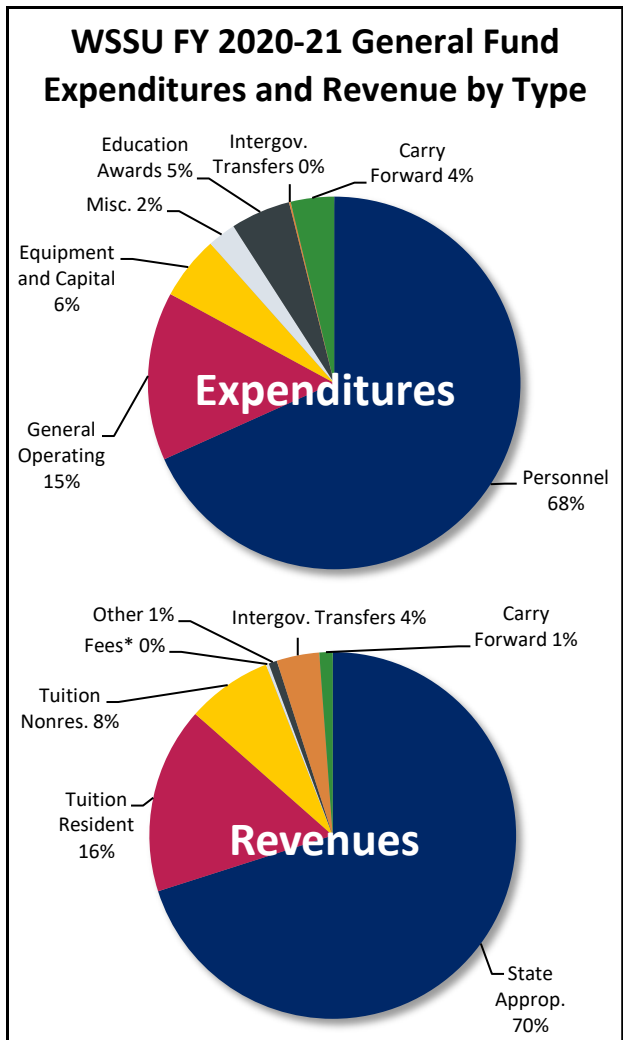
Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	66,905,619	67,671,061	66,079,613	64,549,750	62,729,782	(4,175,838)	-6%
General Operating	11,586,229	10,275,304	11,499,101	10,313,896	13,436,806	1,850,577	16%
Equipment and Capital	2,806,771	1,533,298	2,524,154	4,077,870	5,080,928	2,274,157	81%
Miscellaneous	2,191,284	2,238,047	1,886,629	1,683,780	2,258,555	67,270	3%
Education Awards	4,560,023	4,747,270	4,609,280	4,667,295	4,772,676	212,653	5%
Intragovernmental Transfers	129,730	1,005,416	131,617	137,270	134,015	4,285	3%
Carry Forward to Next Year	1,649,264	1,340,014	1,601,819	1,077,874	3,451,965	1,802,702	109%
Total Expenditures	\$89,828,920	\$88,810,409	\$88,332,212	\$86,507,736	\$91,864,726	\$2,035,806	2%

Revenues

State Appropriation	65,869,317	63,955,924	63,011,644	64,636,171	64,374,313	(1,495,004)	-2%
Tuition Resident	17,722,055	15,901,560	14,806,660	15,300,553	15,104,150	(2,617,905)	-15%
Tuition Nonresident	2,617,240	4,963,349	5,527,810	5,735,071	6,937,287	4,320,047	165%
Fees*	242,064	262,214	235,101	138,800	234,236	(7,828)	-3%
Other	1,911,207	1,885,619	3,146,916	(1,130,159)	679,163	(1,232,044)	-64%
Intragovernmental Transfers	97,609	192,480	264,068	225,482	3,457,704	3,360,096	3442%
Carry Forward from Prior Year	1,369,429	1,649,264	1,340,014	1,601,819	1,077,874	(291,555)	-21%
Total Revenues	\$89,828,920	\$88,810,409	\$88,332,212	\$86,507,736	\$91,864,726	\$2,035,806	2%

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



North Carolina School of Science and Mathematics

Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

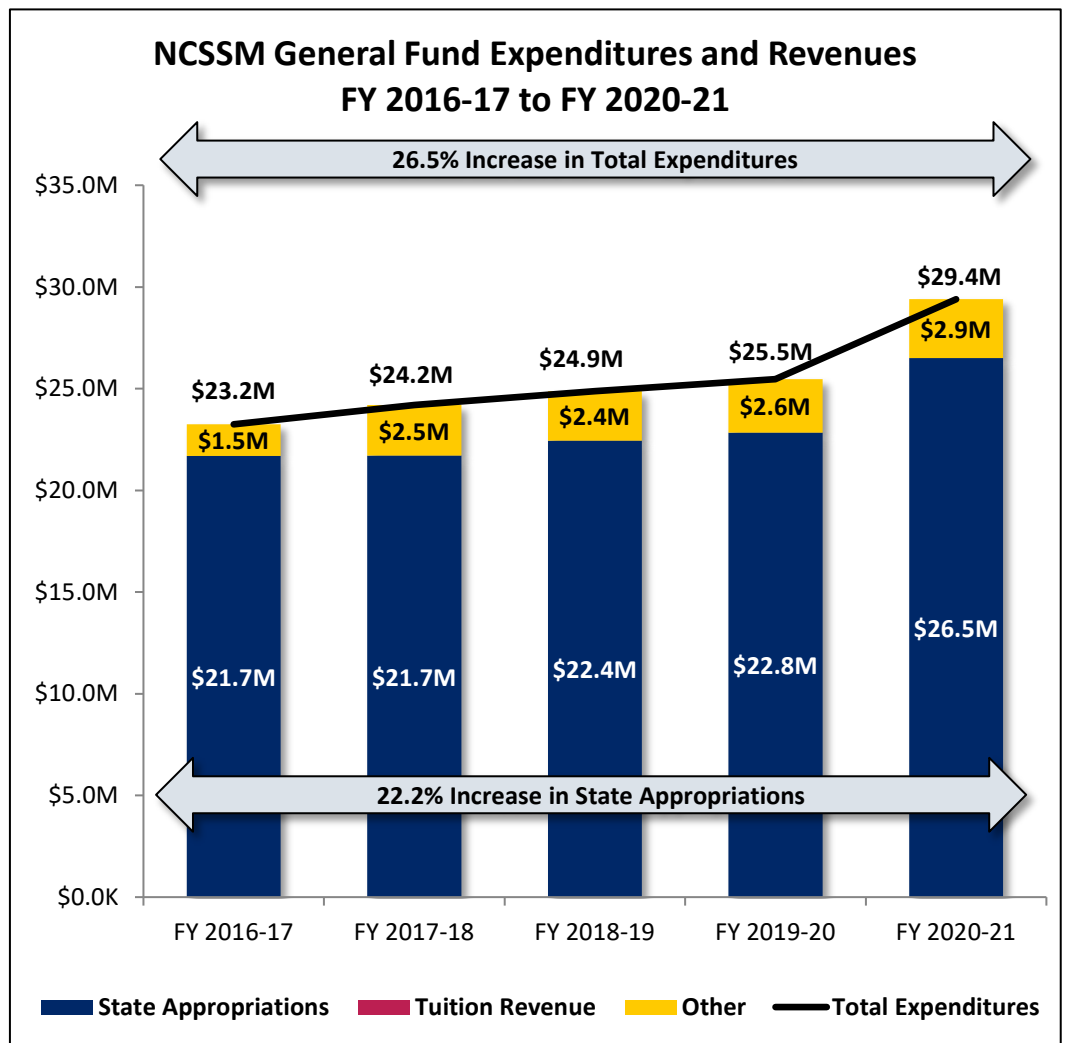
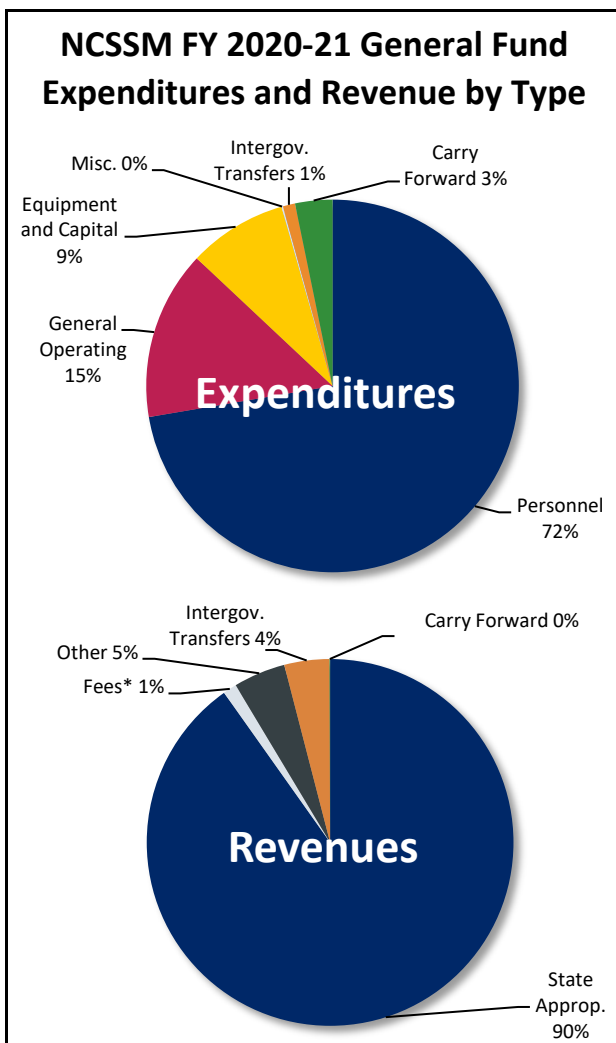
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	18,283,013	18,732,509	19,879,559	20,587,012	21,260,784	2,977,771	16%
General Operating	3,808,262	4,398,235	4,392,747	4,311,425	4,313,146	504,883	13%
Equipment and Capital	394,381	402,083	427,226	355,030	2,521,315	2,126,934	539%
Miscellaneous	69,028	47,914	62,674	27,539	36,271	(32,758)	-47%
Education Awards	-	-	-	13,420	1,680	1,680	
Intragovernmental Transfers	108,169	108,711	111,966	158,352	311,350	203,181	188%
Carry Forward to Next Year	583,271	500,098	-	14,554	950,325	367,053	63%
Total Expenditures	\$23,246,125	\$24,189,550	\$24,874,170	\$25,467,332	\$29,394,870	\$6,148,745	26%

Revenues

State Appropriation	21,699,940	21,708,638	22,441,187	22,830,715	26,509,675	4,809,736	22%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	563,197	602,992	593,802	420,577	355,267	(207,930)	-37%
Other	839,356	1,275,309	1,339,084	1,606,144	1,346,160	506,804	60%
Intragovernmental Transfers	23,507	19,340	-	33,100	1,169,213	1,145,706	4874%
Carry Forward from Prior Year	120,125	583,271	500,098	576,797	14,554	(105,571)	-88%
Total Revenues	\$23,246,125	\$24,189,550	\$24,874,170	\$25,467,332	\$29,394,870	\$6,148,745	26%

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

*Tuition receipts were booked for summer camps in resident tuition at the direction of OSBM



UNC System Office

Actual General Fund Expenditures and Revenues, FY 2016-17 to FY 2020-21

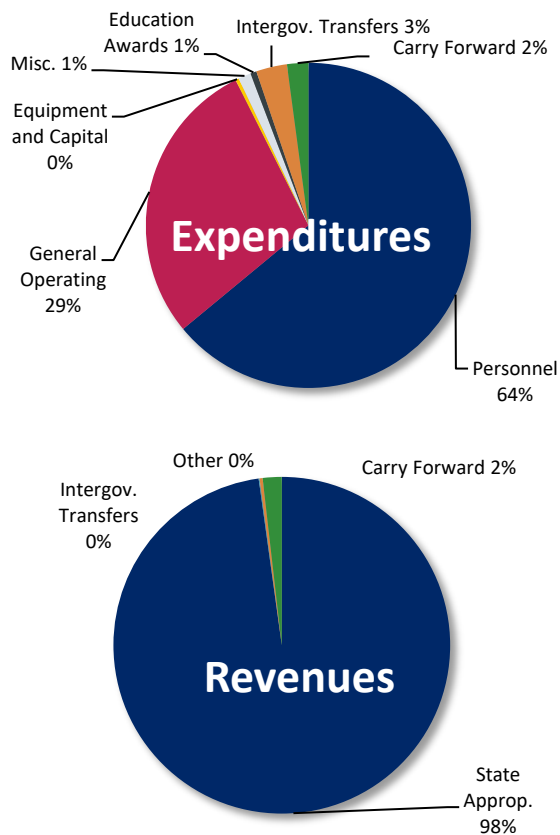
Expenditures	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Five-Year Change	
Personnel	28,780,817	28,988,604	29,094,107	29,275,830	31,451,465	2,670,648	9%
General Operating	14,885,037	14,623,336	15,241,520	13,958,179	14,055,530	(829,507)	-6%
Equipment and Capital	627,901	415,753	302,889	539,621	166,612	(461,289)	-73%
Miscellaneous	1,474,700	999,840	1,003,430	797,055	615,127	(859,573)	-58%
Education Awards	416,704	420,309	366,022	265,194	302,510	(114,194)	-27%
Intragovernmental Transfers	115,500	391,989	9,020,056	2,624,950	1,510,393	1,394,893	1208%
Carry Forward to Next Year	984,457	914,226	923,902	893,994	1,040,092	55,635	6%
Total Expenditures	\$47,285,116	\$46,754,056	\$55,951,926	\$48,354,824	\$49,141,729	\$1,856,613	4%

Revenues

State Appropriation	46,266,769	45,325,411	54,789,173	47,305,901	48,060,503	1,793,734	4%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	-	-	-	-	-	-	
Other	52,417	65,307	55,519	65,939	43,079	(9,338)	-18%
Intragovernmental Transfers	38,024	378,881	193,008	59,082	144,153	106,129	279%
Carry Forward from Prior Year	927,905	984,457	914,226	923,902	893,994	(33,911)	-4%
Total Revenues	\$47,285,116	\$46,754,056	\$55,951,926	\$48,354,824	\$49,141,729	\$1,856,613	4%

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

UNC System Office FY 2020-21 General Fund Expenditures and Revenue by Type



UNC System Office General Fund Expenditures and Revenues FY 2016-17 to FY 2020-21

