

UNC System

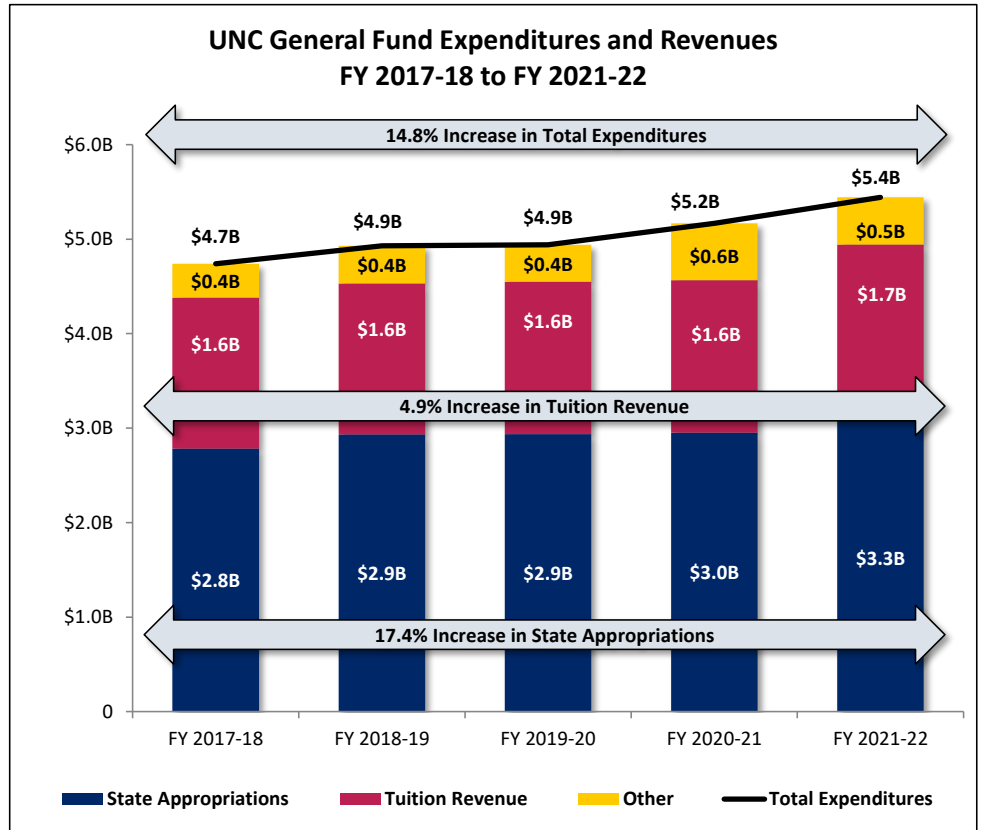
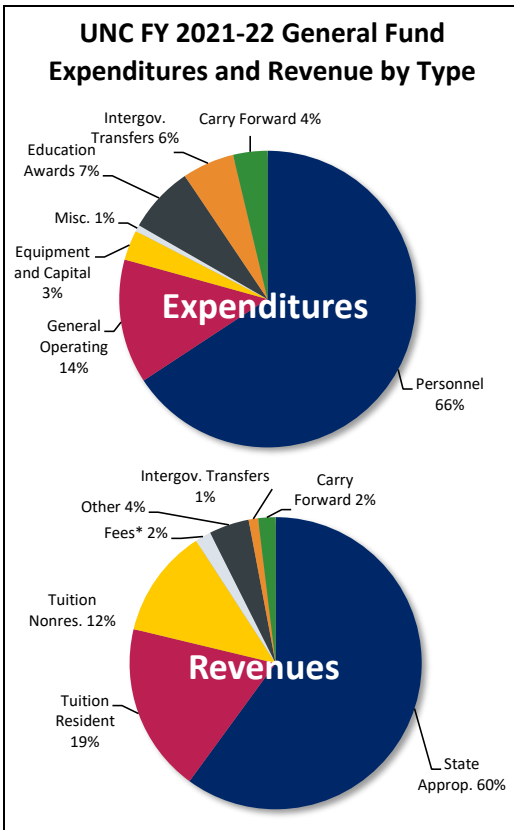
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	3,205,050,361	3,363,936,774	3,441,732,682	3,460,162,992	3,578,028,000	372,977,639	12%
General Operating	652,924,791	651,352,483	645,624,407	680,458,581	737,663,427	84,738,636	13%
Equipment and Capital	175,158,676	157,376,818	148,714,936	191,957,021	178,774,804	3,616,127	2%
Miscellaneous	38,374,061	41,625,550	40,349,236	69,981,391	38,275,150	(98,911)	0%
Education Awards	360,949,542	379,448,153	375,416,243	383,167,976	397,176,159	36,226,616	10%
Intragovernmental Transfers	227,830,436	251,677,155	252,892,111	267,181,089	308,996,100	81,165,664	36%
Carry Forward to Next Year	78,891,738	83,264,258	35,546,696	114,883,725	203,414,690	124,522,952	158%
Total Expenditures	\$4,739,179,607	\$4,928,681,191	\$4,940,276,311	\$5,167,792,775	\$5,442,328,330	\$703,148,723	15%

Revenues

State Appropriation	2,782,978,025	2,934,269,278	2,937,239,207	2,952,718,221	3,267,508,795	484,530,769	17%
Tuition Resident	988,811,681	976,568,894	990,794,980	1,022,381,464	1,018,567,433	29,755,753	3%
Tuition Nonresident	608,705,275	619,511,579	622,216,256	589,720,083	657,079,738	48,374,463	8%
Fees*	91,984,674	94,378,079	79,398,257	76,774,284	96,332,475	4,347,801	5%
Other	159,713,119	187,334,983	179,987,978	322,984,473	241,142,904	81,429,786	51%
Intragovernmental Transfers	41,100,766	43,915,689	46,226,337	167,880,843	57,236,407	16,135,641	39%
Carry Forward from Prior Year	65,886,067	72,702,690	84,413,297	35,333,406	104,460,577	38,574,511	59%
Total Revenues	\$4,739,179,607	\$4,928,681,191	\$4,940,276,311	\$5,167,792,775	\$5,442,328,330	\$703,148,723	15%

* 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

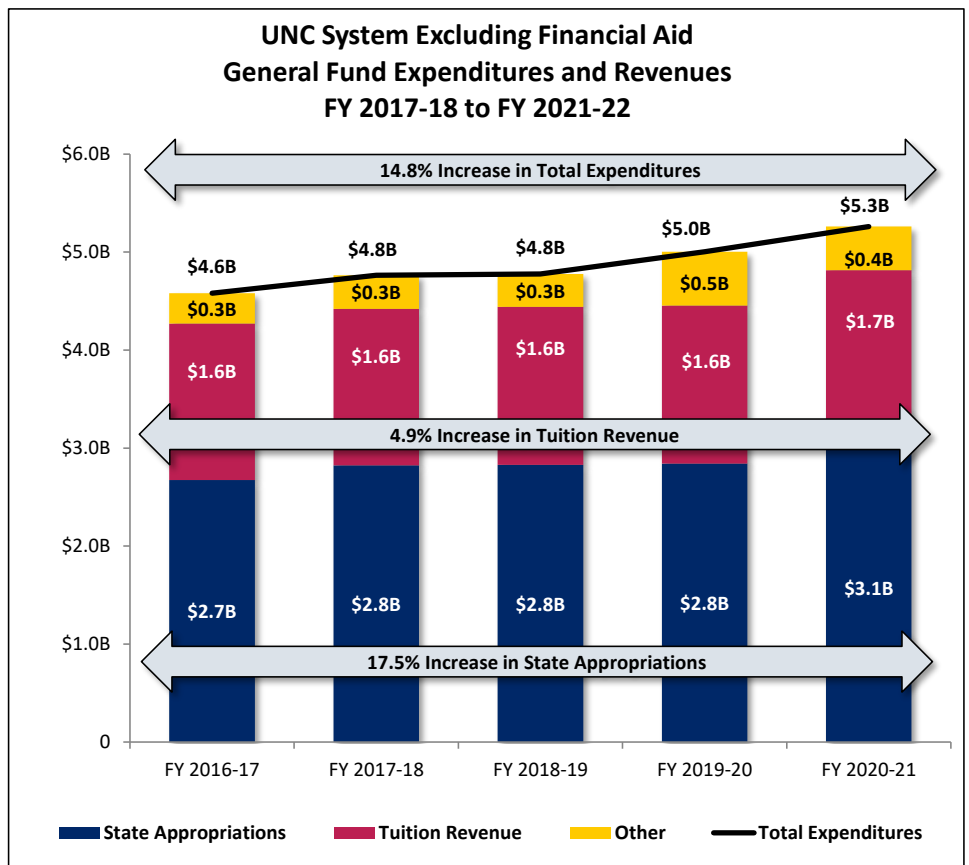
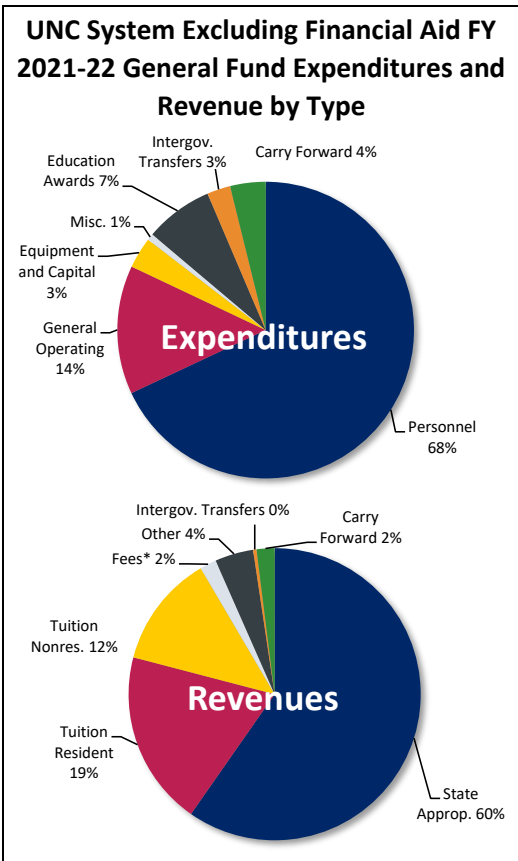
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	3,205,050,361	3,363,936,774	3,441,732,682	3,460,162,992	3,578,028,000	372,977,639	12%
General Operating	652,924,791	651,352,483	645,624,407	680,458,581	737,663,427	84,738,636	13%
Equipment and Capital	175,158,676	157,376,818	148,714,936	191,957,021	178,774,804	3,616,127	2%
Miscellaneous	38,171,670	41,420,553	40,144,239	69,776,394	38,070,153	(101,517)	0%
Education Awards	358,890,318	377,385,338	373,357,959	381,121,241	390,823,230	31,932,912	9%
Intragovernmental Transfers	71,647,772	88,464,978	91,692,112	105,643,888	134,347,520	62,699,748	88%
Carry Forward to Next Year	78,891,738	83,264,258	35,546,696	114,883,725	202,914,690	124,022,952	157%
Total Expenditures	\$4,580,735,327	\$4,763,201,202	\$4,776,813,031	\$5,004,003,842	\$5,260,621,824	\$679,886,497	15%

Revenues

State Appropriation	2,673,105,327	2,824,864,271	2,827,818,699	2,842,966,053	3,140,753,975	467,648,649	17%
Tuition Resident	988,811,681	976,568,894	990,794,980	1,022,381,464	1,018,567,433	29,755,753	3%
Tuition Nonresident	608,705,275	619,511,579	622,216,256	589,720,083	657,079,738	48,374,463	8%
Fees*	91,984,674	94,378,079	79,398,257	76,774,284	96,332,475	4,347,801	5%
Other	148,518,386	168,590,250	163,243,245	306,239,740	223,598,171	75,079,786	51%
Intragovernmental Transfers	3,723,918	6,585,439	8,928,298	130,588,811	19,829,454	16,105,535	432%
Carry Forward from Prior Year	65,886,067	72,702,690	84,413,297	35,333,406	104,460,577	38,574,511	59%
Total Revenues	\$4,580,735,327	\$4,763,201,202	\$4,776,813,031	\$5,004,003,842	\$5,260,621,824	\$679,886,497	15%

* 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

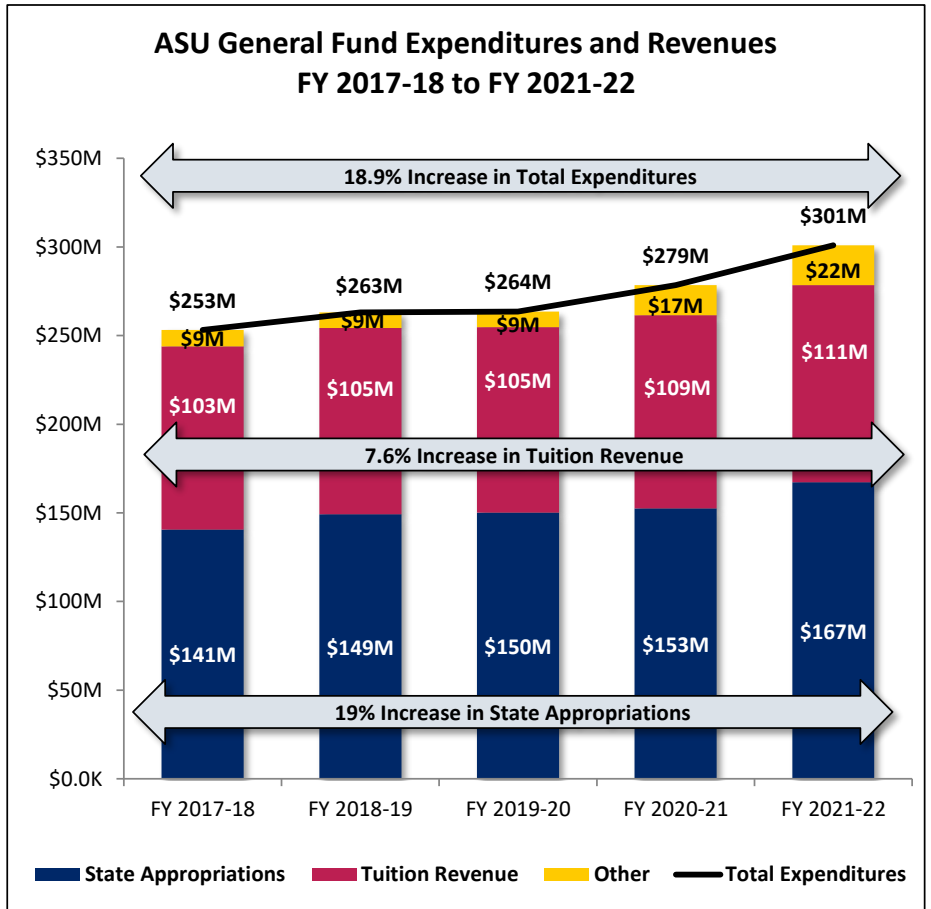
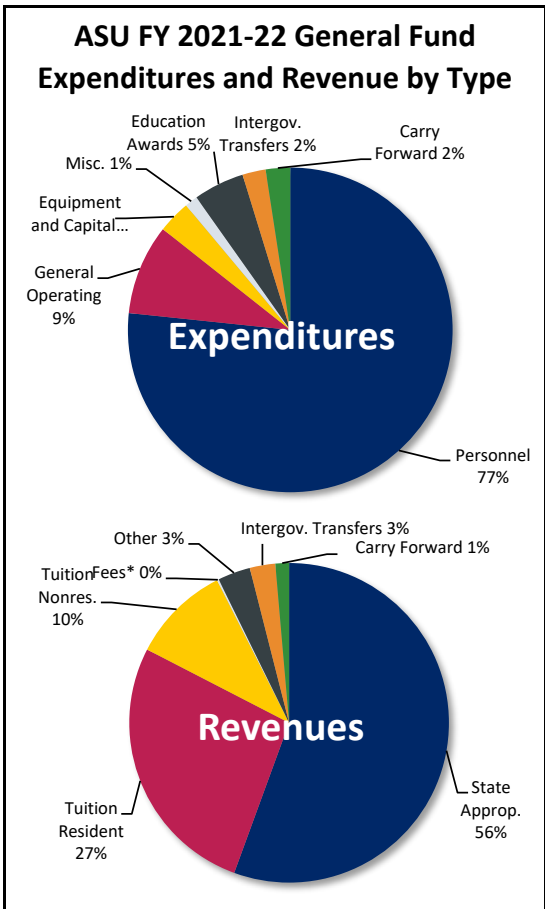
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	197,237,102	207,737,604	213,828,716	216,875,514	230,655,680	33,418,578	17%
General Operating	20,677,221	21,187,802	21,315,320	22,524,748	27,065,757	6,388,536	31%
Equipment and Capital	9,387,402	10,353,195	9,214,472	9,693,832	9,822,330	434,927	5%
Miscellaneous	3,133,428	4,514,679	3,256,525	8,588,975	3,866,812	733,384	23%
Education Awards	13,469,703	13,456,775	13,452,747	14,369,804	15,204,241	1,734,538	13%
Intragovernmental Transfers	5,670,391	5,542,254	2,400,033	2,303,607	6,985,941	1,315,550	23%
Carry Forward to Next Year	3,578,683	257,272	128,483	4,146,687	7,306,048	3,727,366	104%
Total Expenditures	\$253,153,930	\$263,049,581	\$263,596,295	\$278,503,165	\$300,906,809	\$47,752,880	19%

Revenues

State Appropriation	140,514,281	149,227,756	150,155,122	152,566,801	167,255,437	26,741,156	19%
Tuition Resident	73,349,993	74,549,085	75,354,218	79,449,616	81,232,592	7,882,598	11%
Tuition Nonresident	30,000,389	30,478,631	29,293,464	29,508,202	30,005,124	4,734	0%
Fees*	902,159	790,432	433,099	477,997	557,218	(344,941)	-38%
Other	3,482,159	2,920,260	5,955,407	9,890,283	9,927,249	6,445,090	185%
Intragovernmental Transfers	845,743	1,504,735	1,286,991	6,481,784	7,782,503	6,936,760	820%
Carry Forward from Prior Year	4,059,205	3,578,683	1,117,994	128,483	4,146,687	87,482	2%
Total Revenues	\$253,153,930	\$263,049,581	\$263,596,295	\$278,503,165	\$300,906,809	\$47,752,880	19%

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



East Carolina University

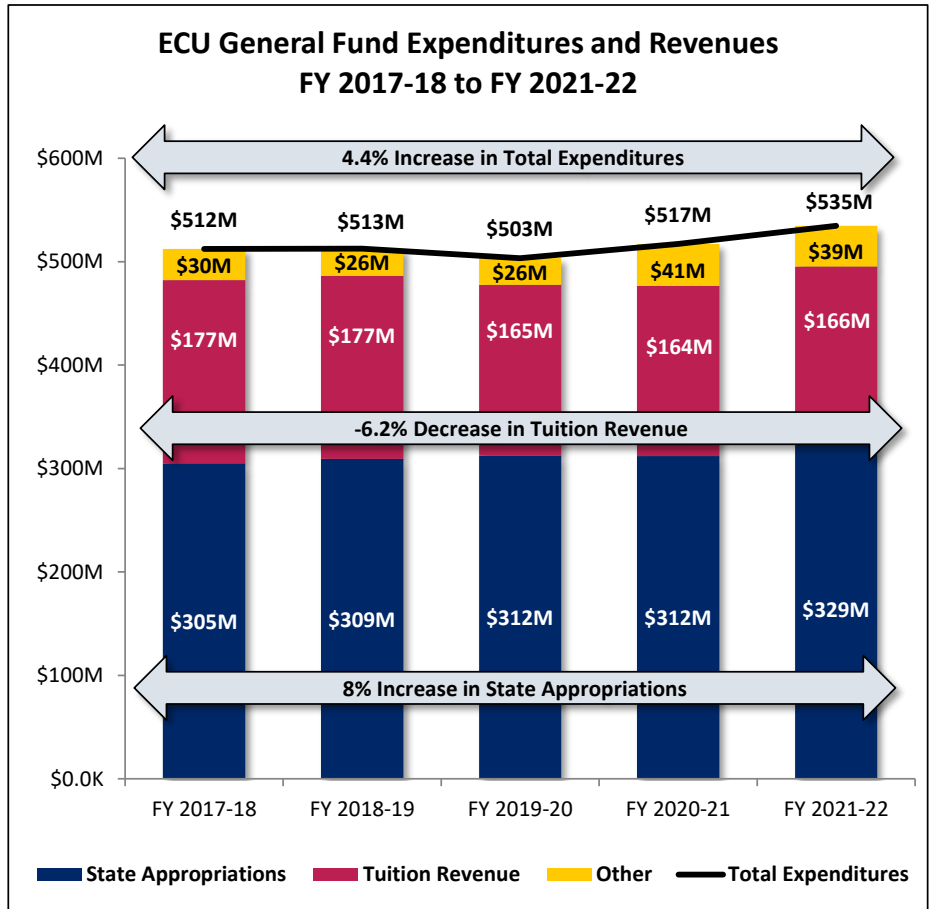
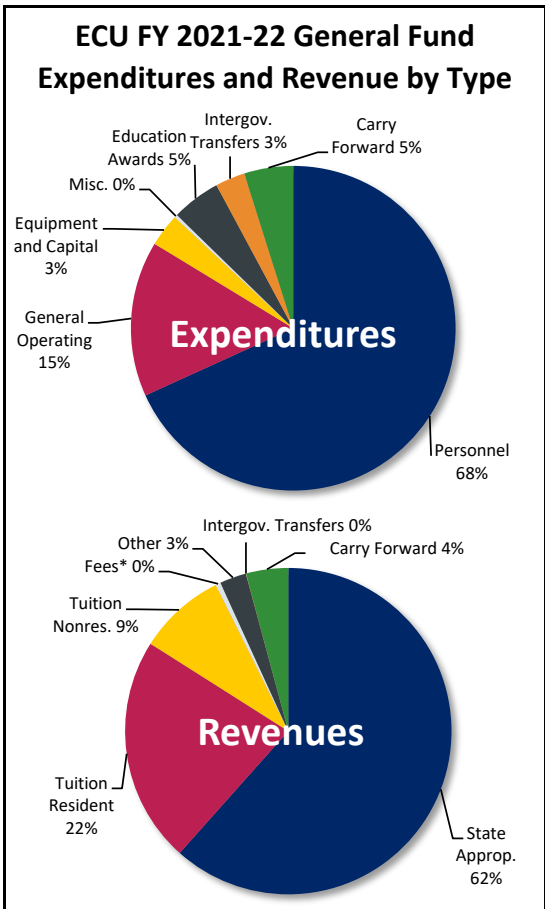
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	355,519,793	366,011,225	370,695,448	355,790,072	364,660,737	9,140,944	3%
General Operating	69,814,818	68,307,703	72,315,170	75,029,417	82,860,002	13,045,184	19%
Equipment and Capital	30,968,485	24,955,939	14,751,462	29,144,653	17,546,990	(13,421,495)	-43%
Miscellaneous	1,609,387	1,837,928	1,657,282	1,829,267	1,617,078	7,690	0%
Education Awards	25,597,367	27,210,325	26,855,846	27,247,644	26,044,380	447,013	2%
Intragovernmental Transfers	10,675,132	11,257,597	11,892,462	5,769,952	15,863,995	5,188,863	49%
Carry Forward to Next Year	18,110,633	13,080,303	5,195,035	22,277,891	26,068,302	7,957,669	44%
Total Expenditures	\$512,295,615	\$512,661,020	\$503,362,704	\$517,088,897	\$534,661,483	\$22,365,868	4%

Revenues

State Appropriation	304,945,175	309,395,459	312,237,868	312,075,201	329,264,475	24,319,299	8%
Tuition Resident	120,813,295	123,917,481	118,189,462	120,656,654	119,817,805	(995,490)	-1%
Tuition Nonresident	56,339,694	52,996,337	47,055,889	43,749,767	46,393,915	(9,945,780)	-18%
Fees*	3,060,760	3,860,156	3,350,671	2,441,256	2,662,195	(398,566)	-13%
Other	8,910,803	10,012,000	9,318,580	26,077,465	14,099,852	5,189,048	58%
Intragovernmental Transfers	482,691	390,879	129,930	6,893,519	145,352	(337,340)	-70%
Carry Forward from Prior Year	17,743,196	12,088,710	13,080,303	5,195,035	22,277,891	4,534,695	26%
Total Revenues	\$512,295,615	\$512,661,020	\$503,362,704	\$517,088,897	\$534,661,483	\$22,365,868	4%

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



Elizabeth City State University

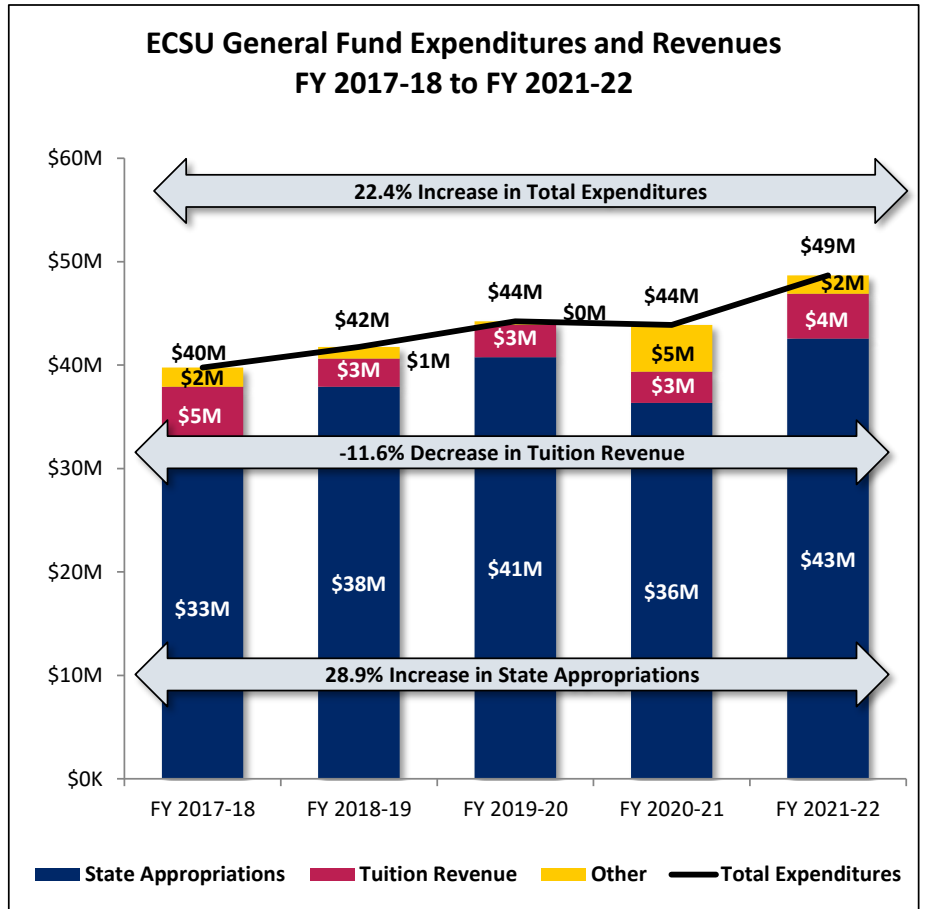
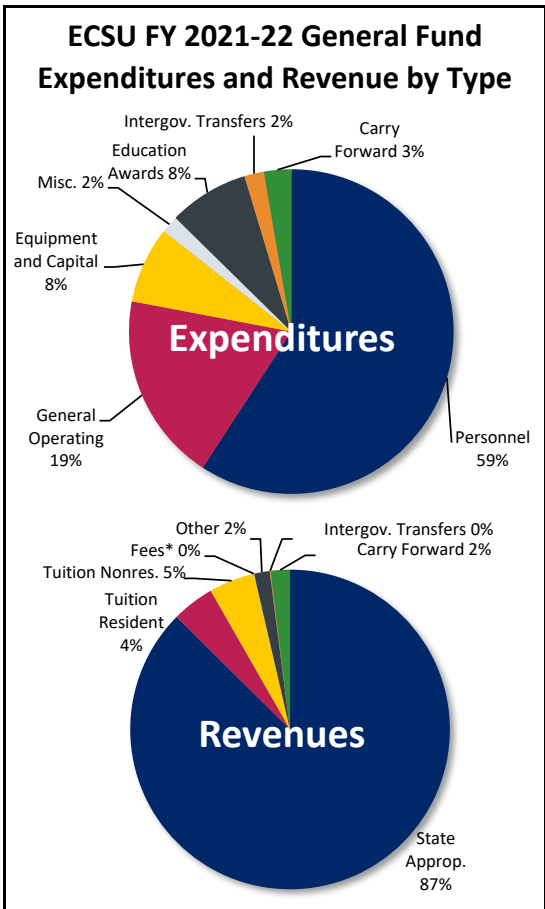
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	25,405,821	26,739,329	26,363,609	28,135,364	28,807,643	3,401,823	13%
General Operating	7,567,482	7,574,578	6,817,846	7,576,865	9,152,553	1,585,070	21%
Equipment and Capital	1,562,556	2,097,975	933,581	2,660,589	3,712,425	2,149,869	138%
Miscellaneous	750,640	760,552	706,674	707,681	845,950	95,309	13%
Education Awards	3,637,806	3,790,542	3,912,154	3,861,893	3,886,012	248,206	7%
Intragovernmental Transfers	275,000	-	5,200,000	-	945,852	670,852	244%
Carry Forward to Next Year	562,127	787,293	288,615	945,853	1,322,599	760,472	135%
Total Expenditures	\$39,761,432	\$41,750,269	\$44,222,479	\$43,888,244	\$48,673,034	\$8,911,602	22%

Revenues

State Appropriation	33,007,663	37,895,369	40,753,096	36,336,777	42,557,796	9,550,133	29%
Tuition Resident	3,280,854	1,404,955	1,648,077	1,590,874	2,090,595	(1,190,258)	-36%
Tuition Nonresident	1,627,177	1,316,246	1,500,898	1,436,036	2,246,656	619,479	38%
Fees*	16,762	17,052	17,550	15,285	18,410	1,648	10%
Other	967,427	547,139	(804,871)	1,340,303	768,271	(199,156)	-21%
Intragovernmental Transfers	26,975	7,381	320,437	2,880,353	45,452	18,477	68%
Carry Forward from Prior Year	834,574	562,127	787,293	288,615	945,853	111,279	13%
Total Revenues	\$39,761,432	\$41,750,269	\$44,222,479	\$43,888,244	\$48,673,034	\$8,911,602	22%

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



Fayetteville State University

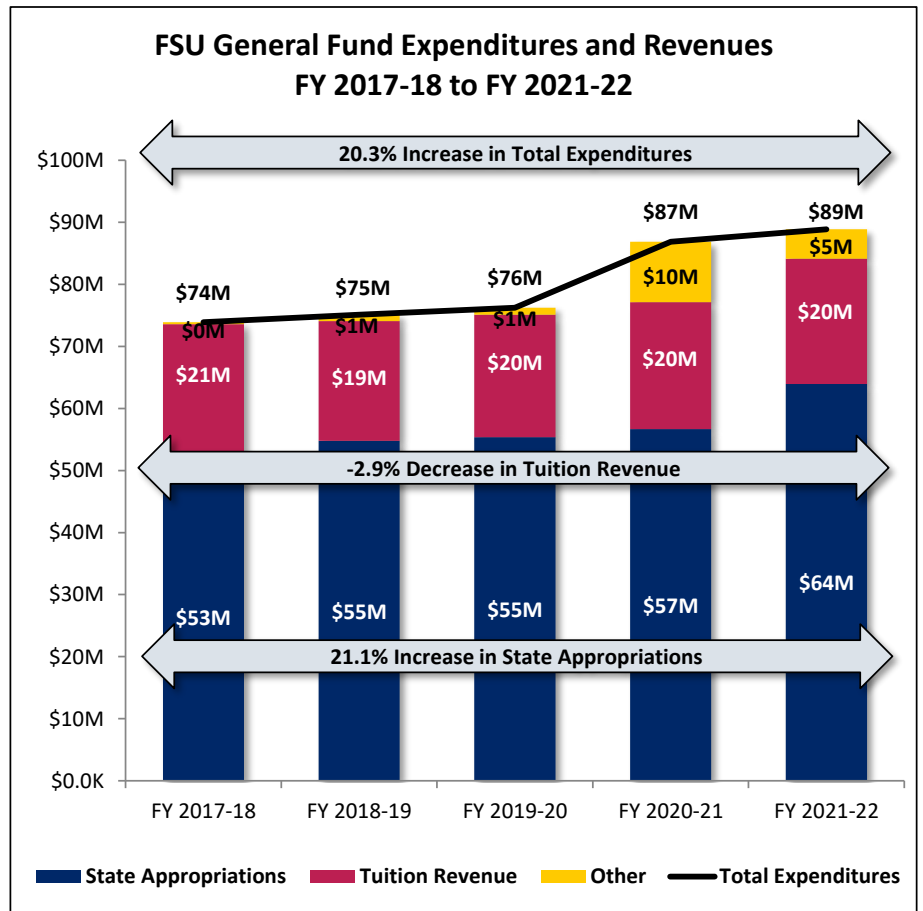
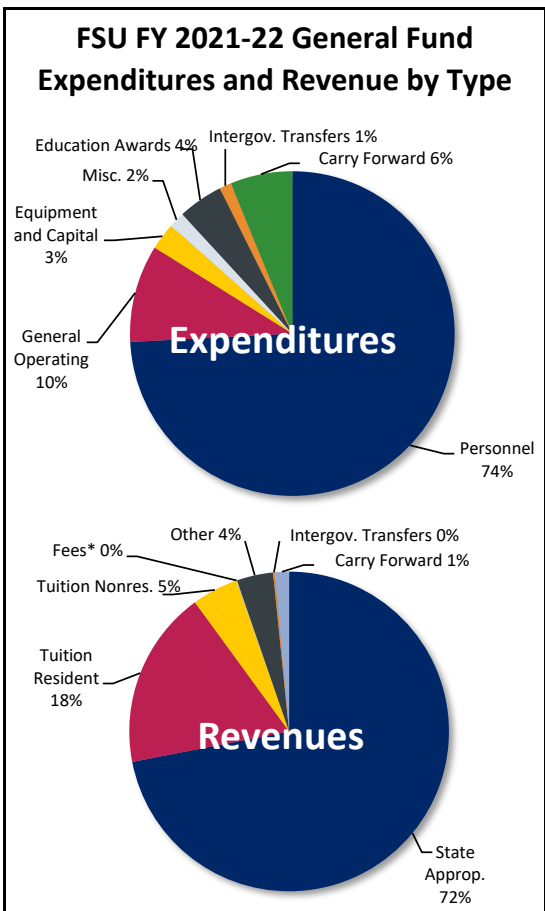
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	61,880,837	62,337,047	62,635,788	62,371,841	65,919,409	4,038,571	7%
General Operating	5,875,377	6,251,375	6,507,804	8,787,938	8,631,910	2,756,533	47%
Equipment and Capital	523,800	674,271	993,033	6,353,003	2,380,245	1,856,445	354%
Miscellaneous	593,174	737,198	823,785	1,228,760	1,404,364	811,191	137%
Education Awards	4,032,451	4,111,487	4,048,938	4,061,281	3,992,241	(40,210)	-1%
Intragovernmental Transfers	999,224	1,008,572	1,005,251	962,174	1,048,415	49,190	5%
Carry Forward to Next Year	-	-	206,204	3,090,536	5,494,971	5,494,971	
Total Expenditures	\$73,904,863	\$75,119,950	\$76,220,803	\$86,855,533	\$88,871,555	\$14,966,692	20%

Revenues

State Appropriation	52,806,504	54,796,247	55,390,160	56,663,057	63,937,019	11,130,515	21%
Tuition Resident	17,740,389	16,242,154	16,772,096	17,992,740	16,021,651	(1,718,738)	-10%
Tuition Nonresident	3,043,752	3,039,404	2,971,510	2,470,409	4,149,756	1,106,004	36%
Fees*	126,022	64,712	146,109	(72,172)	60,938	(65,084)	-52%
Other	(121,804)	957,298	590,546	6,892,829	3,275,851	3,397,655	-2789%
Intragovernmental Transfers	-	20,135	350,382	2,702,467	169,966	169,966	
Carry Forward from Prior Year	310,000	-	-	206,204	1,256,374	946,374	305%
Total Revenues	\$73,904,863	\$75,119,950	\$76,220,803	\$86,855,533	\$88,871,555	\$14,966,692	20%

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North Carolina A&T State University

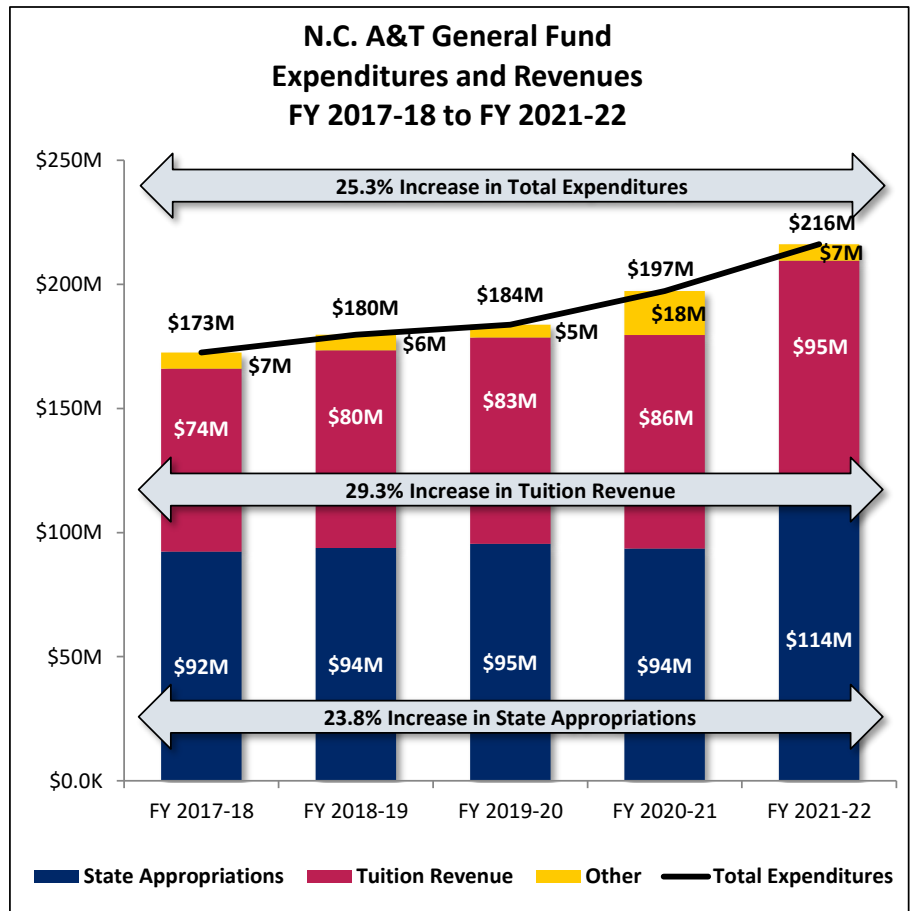
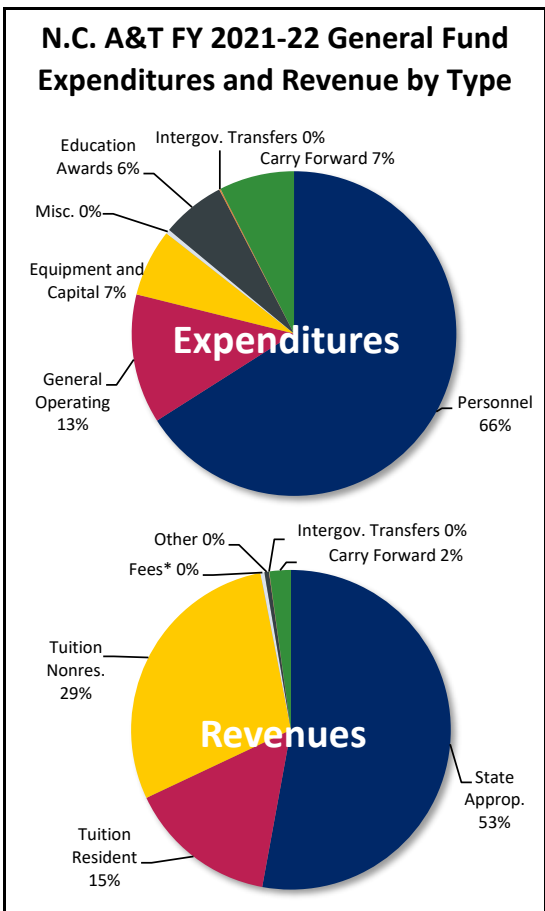
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	122,160,300	131,315,394	135,051,972	140,500,590	142,665,146	20,504,846	17%
General Operating	26,924,596	26,987,397	25,381,442	28,387,617	27,861,751	937,155	3%
Equipment and Capital	9,750,701	6,835,921	7,399,901	9,837,148	14,529,295	4,778,595	49%
Miscellaneous	321,013	561,156	957,966	805,561	899,736	578,723	180%
Education Awards	10,957,730	12,392,282	12,643,217	12,999,702	13,740,009	2,782,279	25%
Intragovernmental Transfers	73,023	88,189	83,000	92,084	309,876	236,852	324%
Carry Forward to Next Year	2,357,831	1,497,647	2,225,307	4,710,959	16,173,722	13,815,891	586%
Total Expenditures	\$172,545,194	\$179,677,986	\$183,742,804	\$197,333,661	\$216,179,535	\$43,634,341	25%

Revenues

State Appropriation	92,315,804	93,838,062	95,490,569	93,567,794	114,318,189	22,002,385	24%
Tuition Resident	31,197,863	31,076,920	31,976,576	32,050,355	32,672,415	1,474,552	5%
Tuition Nonresident	42,462,526	48,473,623	51,148,351	53,956,122	62,570,961	20,108,435	47%
Fees*	1,044,492	1,091,422	1,104,601	1,779,316	854,453	(190,039)	-18%
Other	3,123,207	2,842,483	2,450,296	6,102,762	1,001,637	(2,121,570)	-68%
Intragovernmental Transfers	88,345	47,582	124,225	7,679,391	82,041	(6,303)	-7%
Carry Forward from Prior Year	2,312,958	2,307,895	1,448,186	2,197,921	4,679,838	2,366,880	102%
Total Revenues	\$172,545,194	\$179,677,986	\$183,742,804	\$197,333,661	\$216,179,535	\$43,634,341	25%

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North Carolina Central University

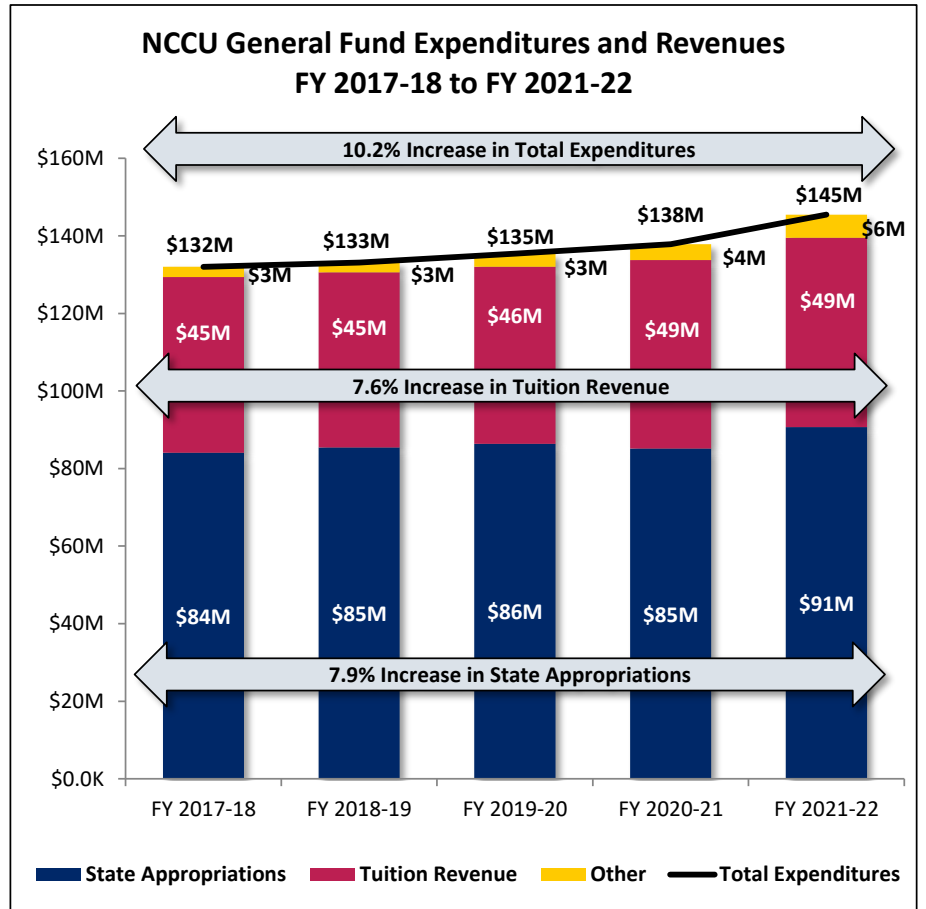
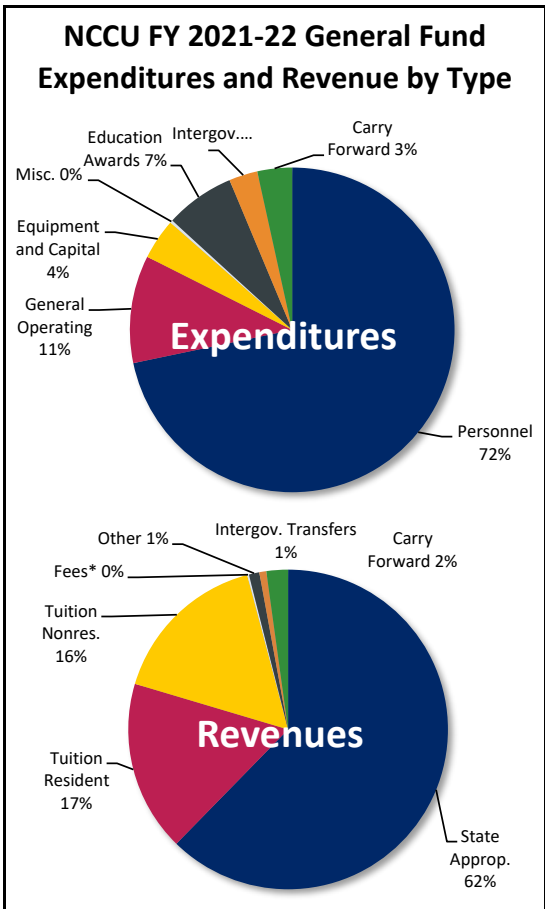
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	95,283,880	100,186,194	99,839,342	100,835,545	104,321,273	9,037,392	9%
General Operating	16,610,184	15,111,553	17,324,787	16,094,503	15,586,220	(1,023,963)	-6%
Equipment and Capital	7,285,343	6,317,586	5,414,613	6,132,373	5,921,536	(1,363,807)	-19%
Miscellaneous	309,941	350,802	202,558	648,414	388,756	78,815	25%
Education Awards	9,534,891	9,873,745	9,452,032	9,795,639	10,073,436	538,546	6%
Intragovernmental Transfers	844,431	934,572	972,464	1,187,344	4,146,849	3,302,418	391%
Carry Forward to Next Year	2,132,250	307,682	2,184,813	3,169,260	5,026,993	2,894,743	136%
Total Expenditures	\$132,000,920	\$133,082,133	\$135,390,608	\$137,863,079	\$145,465,063	\$13,464,144	10%

Revenues

State Appropriation	84,046,914	85,457,239	86,379,954	85,117,639	90,650,121	6,603,207	8%
Tuition Resident	28,485,940	27,003,334	25,268,519	26,307,224	25,151,570	(3,334,370)	-12%
Tuition Nonresident	16,867,383	18,109,583	20,357,002	22,354,438	23,669,160	6,801,777	40%
Fees*	261,442	287,905	261,091	212,179	256,797	(4,645)	-2%
Other	19,547	(291,430)	1,229,834	(1,835,485)	1,532,216	1,512,669	7739%
Intragovernmental Transfers	164,631	383,252	1,586,525	3,522,271	1,035,940	871,309	529%
Carry Forward from Prior Year	2,155,063	2,132,250	307,682	2,184,813	3,169,260	1,014,197	47%
Total Revenues	\$132,000,920	\$133,082,133	\$135,390,608	\$137,863,079	\$145,465,063	\$13,464,144	10%

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North Carolina State University

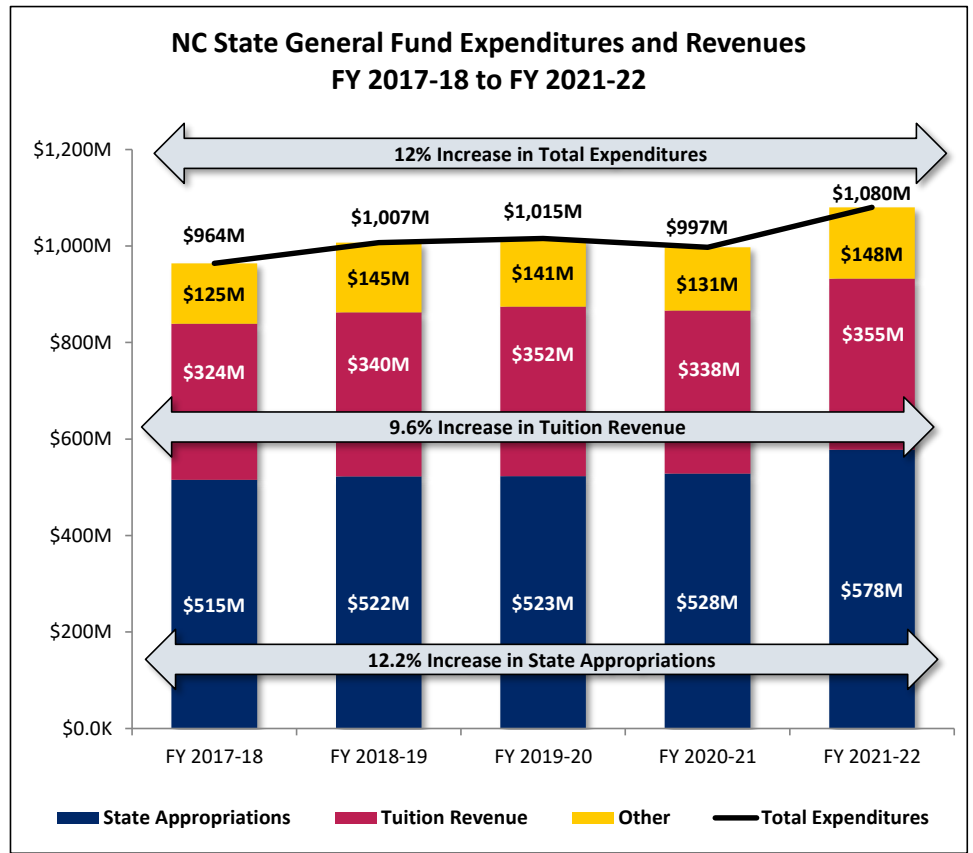
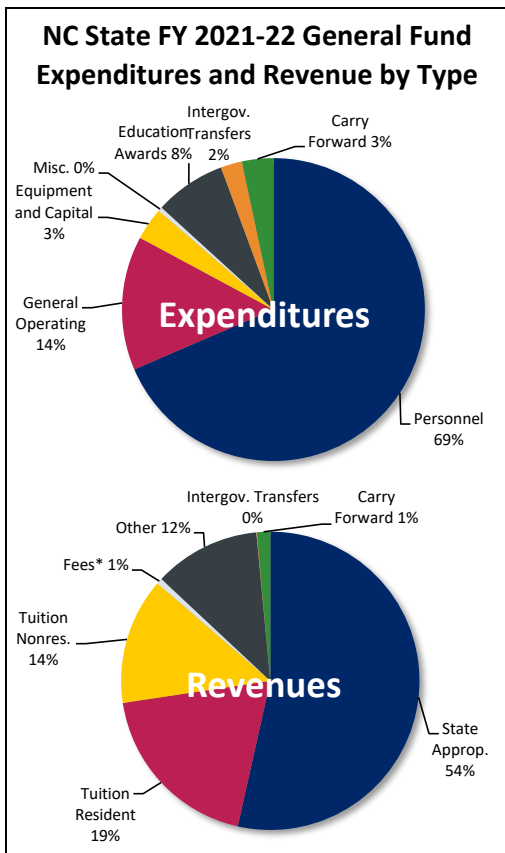
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	653,540,672	690,049,683	711,836,716	714,952,485	740,325,889	86,785,218	13%
General Operating	155,387,353	159,812,917	152,885,687	139,747,237	154,648,320	(739,033)	0%
Equipment and Capital	34,675,865	33,531,382	32,454,264	30,241,827	37,428,832	2,752,967	8%
Miscellaneous	5,446,447	5,891,066	5,958,978	4,952,819	4,847,409	(599,038)	-11%
Education Awards	75,161,546	77,643,417	82,086,478	79,912,732	82,176,598	7,015,052	9%
Intragovernmental Transfers	19,796,522	20,815,706	25,001,573	11,966,746	24,612,841	4,816,319	24%
Carry Forward to Next Year	20,189,939	19,220,898	5,178,881	15,471,113	36,193,877	16,003,938	79%
Total Expenditures	\$964,198,343	\$1,006,965,068	\$1,015,402,577	\$997,244,959	\$1,080,233,766	\$116,035,422	12%

Revenues

State Appropriation	515,352,772	522,482,253	522,902,154	528,297,642	578,015,894	62,663,122	12%
Tuition Resident	181,204,016	188,222,860	195,185,343	203,702,641	206,494,525	25,290,510	14%
Tuition Nonresident	142,402,593	151,605,012	156,410,343	134,515,765	148,098,485	5,695,892	4%
Fees*	10,588,011	10,173,716	7,561,674	2,822,909	6,829,101	(3,758,910)	-36%
Other	101,622,289	111,847,203	112,320,852	115,603,079	124,627,595	23,005,306	23%
Intragovernmental Transfers	489,161	2,444,383	1,801,848	7,124,042	698,249	209,087	43%
Carry Forward from Prior Year	12,539,501	20,189,641	19,220,362	5,178,881	15,469,916	2,930,416	23%
Total Revenues	\$964,198,343	\$1,006,965,068	\$1,015,402,577	\$997,244,959	\$1,080,233,766	\$116,035,422	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 Asheville

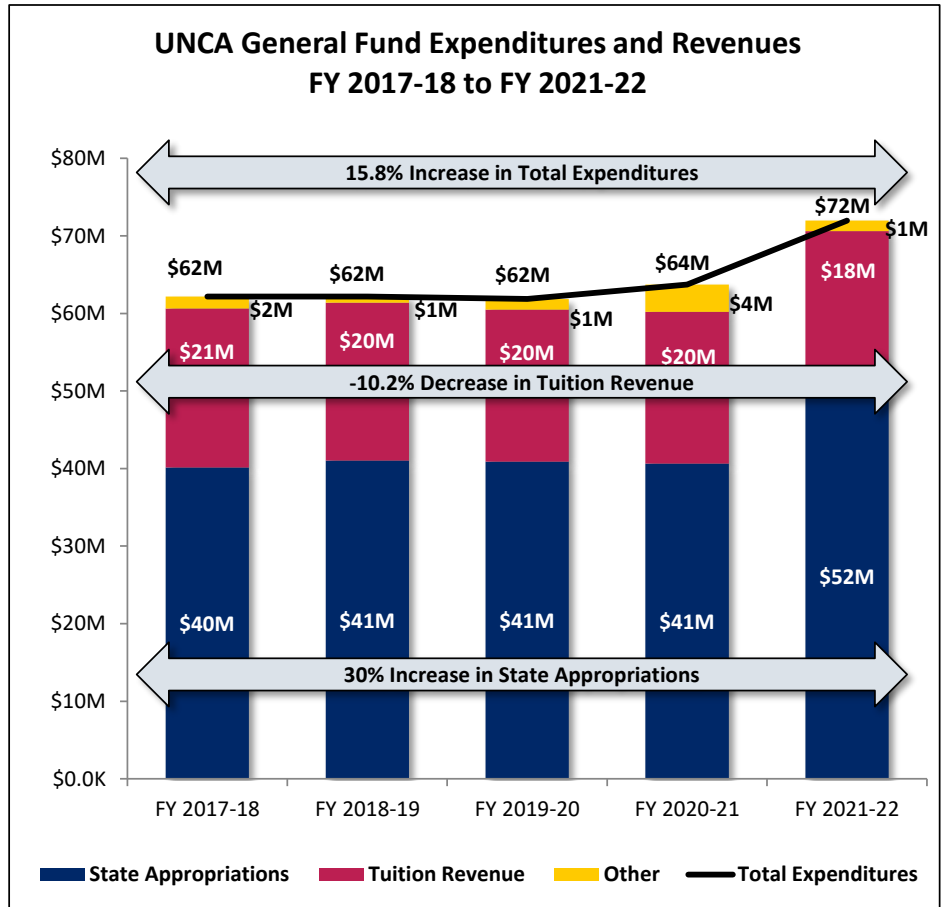
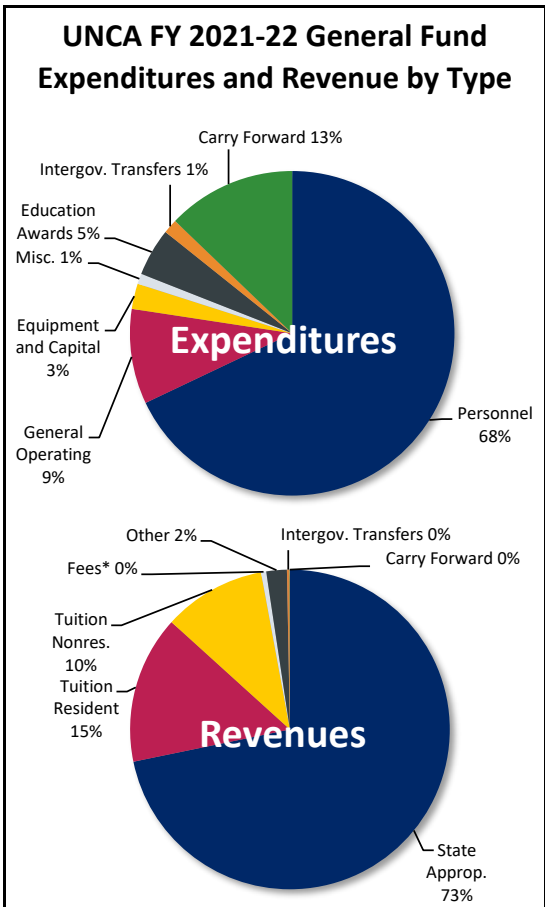
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	49,400,029	49,495,973	49,327,614	47,919,669	48,894,793	(505,236)	-1%
General Operating	6,475,611	5,685,492	6,522,335	8,030,419	6,810,938	335,327	5%
Equipment and Capital	1,286,266	1,250,150	1,212,066	2,201,865	1,818,454	532,187	41%
Miscellaneous	907,431	739,549	834,314	621,120	742,398	(165,032)	-18%
Education Awards	3,347,871	3,941,181	3,422,030	3,362,939	3,426,784	78,913	2%
Intragovernmental Transfers	398,872	389,281	449,324	1,231,729	1,035,905	637,033	160%
Carry Forward to Next Year	350,860	671,912	94,512	363,838	9,232,730	8,881,870	2531%
Total Expenditures	\$62,166,941	\$62,173,539	\$61,862,195	\$63,731,577	\$71,962,003	\$9,795,062	16%

Revenues

State Appropriation	40,128,446	41,045,435	40,893,900	40,619,983	52,182,648	12,054,202	30%
Tuition Resident	12,959,191	11,993,324	11,653,476	11,666,997	10,873,376	(2,085,815)	-16%
Tuition Nonresident	7,550,624	8,355,395	7,939,006	7,894,747	7,551,954	1,330	0%
Fees*	218,358	255,570	152,067	(286,677)	(376,615)	(594,972)	-272%
Other	452,675	30,120	(95,868)	1,730,729	1,511,315	1,058,640	234%
Intragovernmental Transfers	45,214	142,836	647,701	2,011,287	195,486	150,272	332%
Carry Forward from Prior Year	812,432	350,860	671,912	94,512	23,838	(788,594)	-97%
Total Revenues	\$62,166,941	\$62,173,539	\$61,862,195	\$63,731,577	\$71,962,003	\$9,795,062	16%

* 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

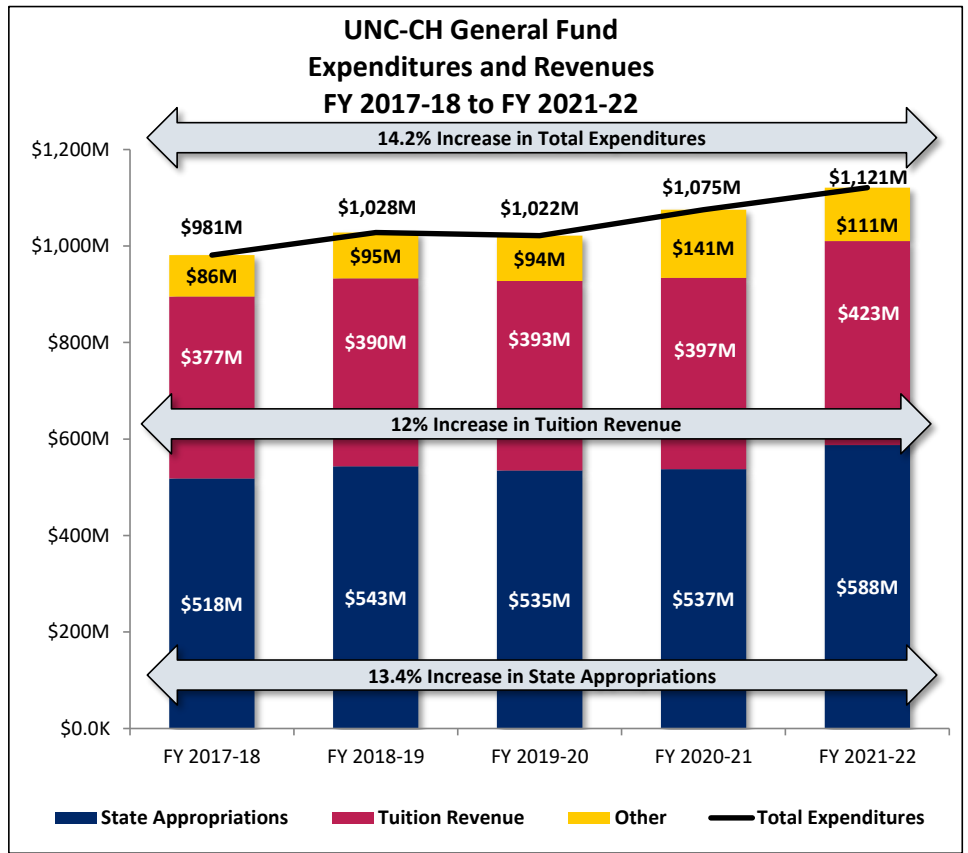
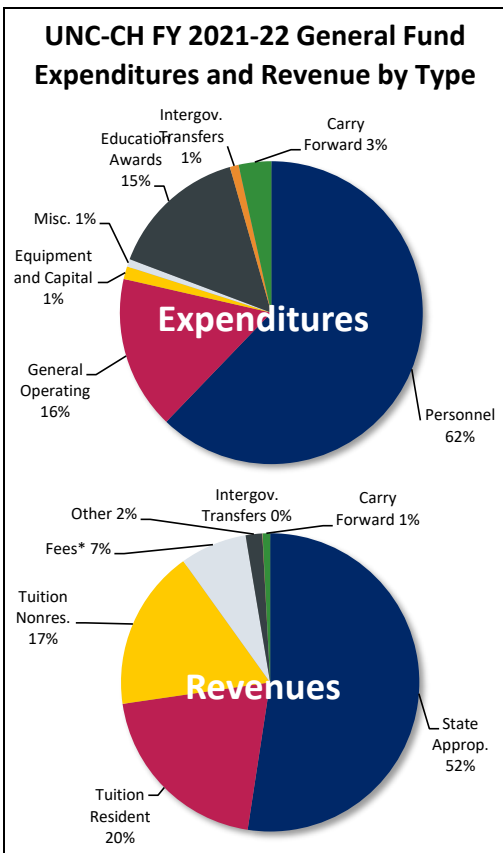
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	636,741,407	661,167,959	669,214,363	689,604,509	697,209,411	60,468,004	9%
General Operating	155,982,909	148,888,058	152,879,090	171,528,874	183,661,514	27,678,605	18%
Equipment and Capital	16,651,073	14,153,665	16,077,164	18,954,714	15,246,066	(1,405,007)	-8%
Miscellaneous	11,395,583	11,277,796	9,073,129	9,822,548	9,023,605	(2,371,979)	-21%
Education Awards	152,912,171	162,805,596	155,357,481	160,592,145	166,411,453	13,499,282	9%
Intragovernmental Transfers	651,830	10,648,804	8,558,099	15,645,077	10,545,747	9,893,917	1518%
Carry Forward to Next Year	6,912,078	19,255,783	10,532,366	9,072,668	38,934,307	32,022,229	463%
Total Expenditures	\$981,247,051	\$1,028,197,661	\$1,021,691,693	\$1,075,220,537	\$1,121,032,102	\$139,785,050	14%

Revenues

State Appropriation	518,231,277	543,274,441	534,765,894	537,409,229	587,593,407	69,362,130	13%
Tuition Resident	203,610,679	214,372,048	218,893,381	226,625,728	227,350,116	23,739,437	12%
Tuition Nonresident	173,699,400	175,481,393	174,076,944	170,202,811	195,170,567	21,471,166	12%
Fees*	69,529,762	71,386,889	61,701,540	65,585,339	81,307,581	11,777,819	17%
Other	12,916,454	16,120,824	12,519,373	53,525,437	20,153,989	7,237,536	56%
Intragovernmental Transfers	544,254	649,989	478,777	11,328,094	383,773	(160,481)	-29%
Carry Forward from Prior Year	2,715,226	6,912,078	19,255,783	10,543,898	9,072,668	6,357,442	234%
Total Revenues	\$981,247,051	\$1,028,197,661	\$1,021,691,693	\$1,075,220,537	\$1,121,032,102	\$139,785,050	14%

* 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

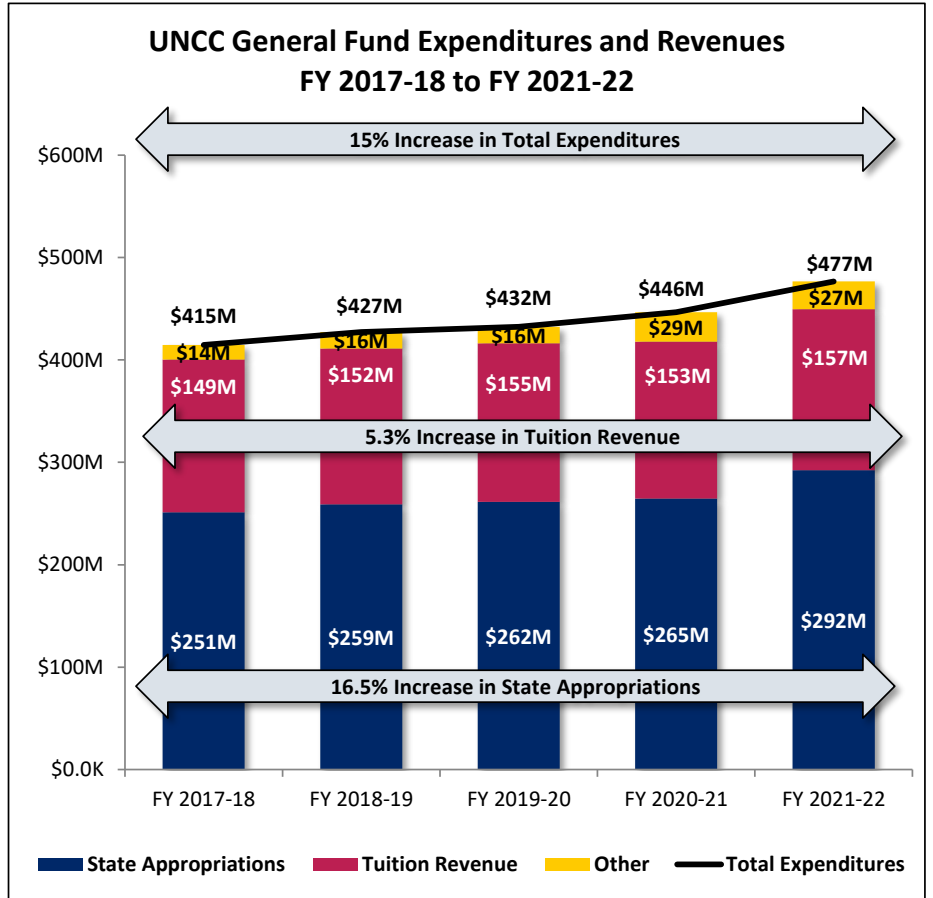
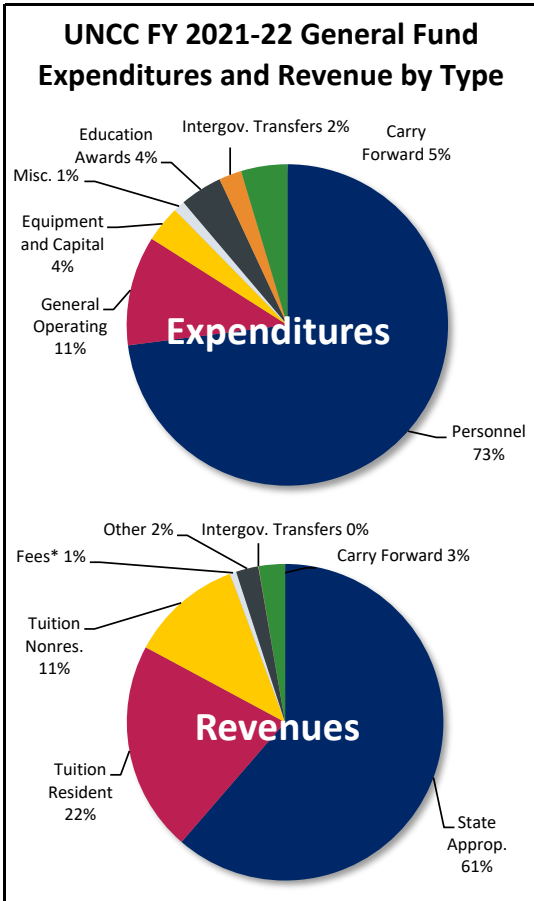
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	306,997,500	322,077,403	336,682,289	338,458,580	347,807,291	40,809,791	13%
General Operating	50,541,456	50,301,129	46,424,748	49,641,451	52,601,784	2,060,329	4%
Equipment and Capital	20,003,386	16,017,477	15,141,096	19,528,580	17,457,113	(2,546,274)	-13%
Miscellaneous	5,612,574	4,862,685	7,638,611	7,199,139	5,437,136	(175,438)	-3%
Education Awards	16,192,850	16,769,853	16,819,708	17,646,560	20,292,888	4,100,038	25%
Intragovernmental Transfers	7,151,733	8,025,429	8,002,487	1,212,528	10,861,368	3,709,635	52%
Carry Forward to Next Year	8,142,657	9,086,254	1,737,590	12,778,624	22,177,902	14,035,246	172%
Total Expenditures	\$414,642,155	\$427,140,230	\$432,446,529	\$446,465,461	\$476,635,483	\$61,993,328	15%

Revenues

State Appropriation	251,101,387	258,937,065	261,533,302	264,630,879	292,421,671	41,320,284	16%
Tuition Resident	96,995,805	98,890,270	101,006,725	105,129,577	102,485,362	5,489,557	6%
Tuition Nonresident	52,349,105	53,356,581	53,597,334	47,963,511	54,734,504	2,385,399	5%
Fees*	3,223,780	3,472,584	2,532,886	2,451,346	3,118,766	(105,014)	-3%
Other	3,840,660	4,175,021	3,938,956	17,455,241	10,928,998	7,088,338	185%
Intragovernmental Transfers	212,698	166,053	751,071	7,097,317	167,559	(45,139)	-21%
Carry Forward from Prior Year	6,918,720	8,142,657	9,086,254	1,737,590	12,778,624	5,859,903	85%
Total Revenues	\$414,642,155	\$427,140,230	\$432,446,529	\$446,465,461	\$476,635,483	\$61,993,328	15%

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



UNC Greensboro

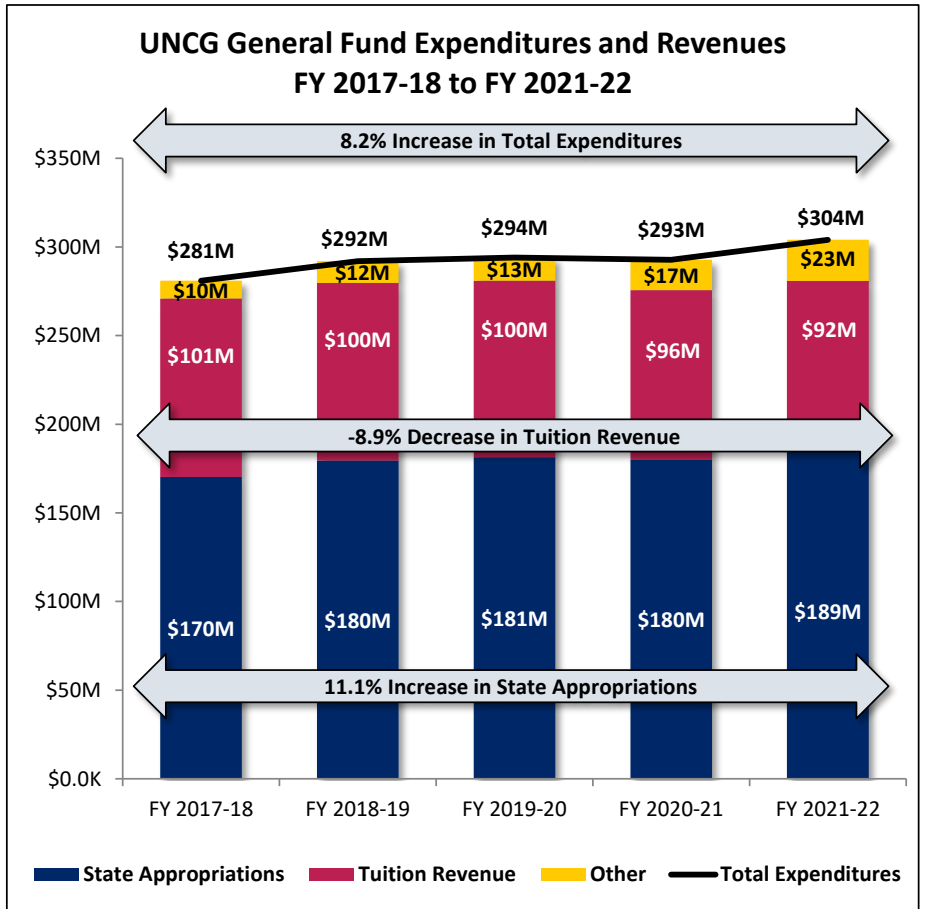
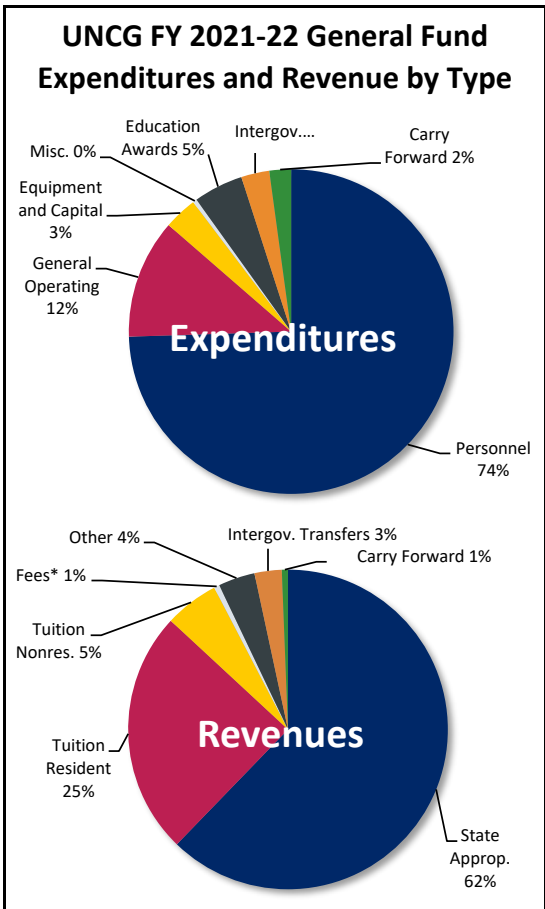
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	207,455,195	224,645,266	230,303,529	221,726,148	226,460,245	19,005,050	9%
General Operating	37,995,731	34,314,306	31,771,921	31,062,954	36,122,643	(1,873,088)	-5%
Equipment and Capital	14,235,074	9,798,893	12,156,628	13,233,518	10,045,755	(4,189,319)	-29%
Miscellaneous	1,312,252	1,828,560	1,490,988	1,423,286	1,229,307	(82,945)	-6%
Education Awards	15,044,791	15,152,968	15,061,264	14,894,699	15,034,873	(9,918)	0%
Intragovernmental Transfers	983,475	1,412,847	2,071,423	347,317	8,536,702	7,553,227	768%
Carry Forward to Next Year	3,896,982	4,731,179	1,170,949	10,057,650	6,553,996	2,657,014	68%
Total Expenditures	\$280,923,500	\$291,884,019	\$294,026,701	\$292,745,573	\$303,983,520	\$23,060,020	8%

Revenues

State Appropriation	170,294,190	179,541,641	181,445,203	179,816,778	189,186,045	18,891,855	11%
Tuition Resident	78,761,610	80,555,965	80,598,566	77,457,584	74,969,491	(3,792,119)	-5%
Tuition Nonresident	21,806,681	19,525,348	18,928,465	18,339,054	16,616,250	(5,190,431)	-24%
Fees*	1,062,050	1,119,171	1,283,294	1,176,459	1,690,122	628,072	59%
Other	4,427,688	7,145,105	6,802,545	10,812,850	11,271,953	6,844,265	155%
Intragovernmental Transfers	107,841	99,807	237,449	3,971,899	8,371,052	8,263,211	7662%
Carry Forward from Prior Year	4,463,439	3,896,982	4,731,179	1,170,949	1,878,607	(2,584,832)	-58%
Total Revenues	\$280,923,500	\$291,884,019	\$294,026,701	\$292,745,573	\$303,983,520	\$23,060,020	8%

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



UNC Pembroke

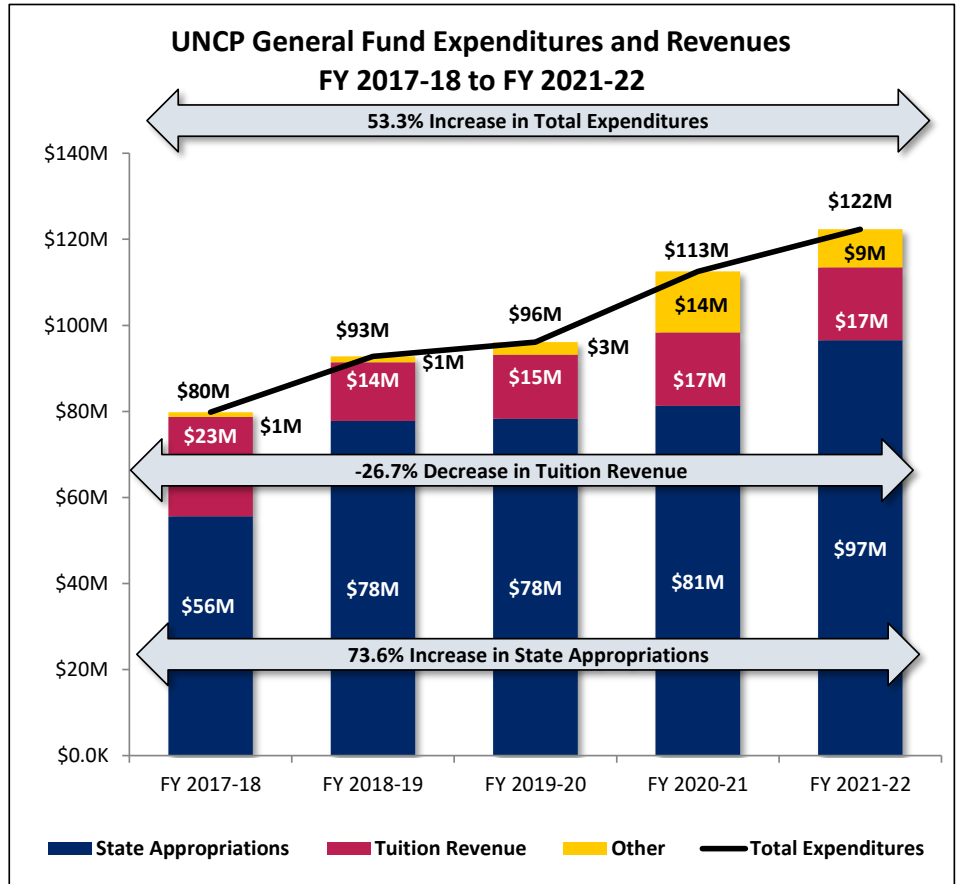
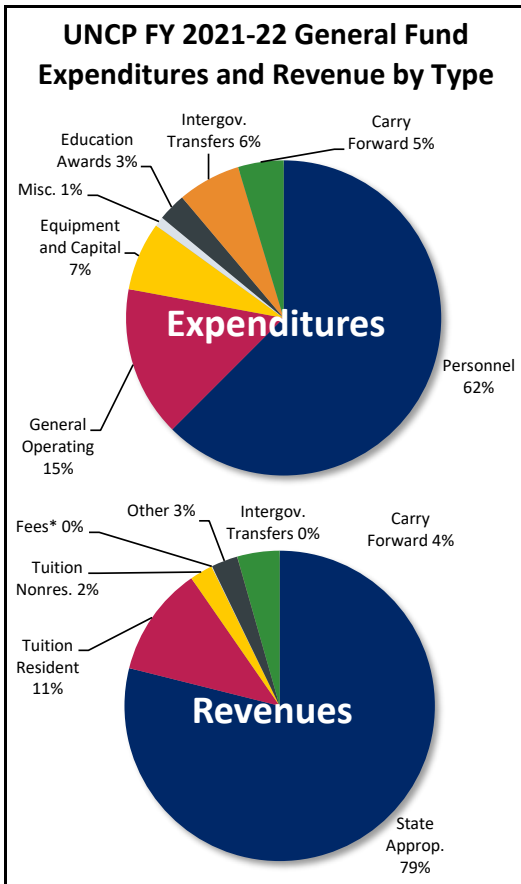
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	63,018,378	68,412,010	72,056,743	71,041,329	76,448,251	13,429,873	21%
General Operating	9,011,516	11,319,965	12,574,877	20,379,409	18,875,417	9,863,901	109%
Equipment and Capital	1,702,480	3,571,811	4,379,683	9,995,353	8,629,640	6,927,160	407%
Miscellaneous	932,787	2,486,385	1,966,227	2,243,245	1,212,104	279,317	30%
Education Awards	2,732,203	3,260,225	2,797,528	3,256,455	3,528,414	796,210	29%
Intragovernmental Transfers	822,400	1,368,383	1,945,837	233,461	7,928,308	7,105,908	864%
Carry Forward to Next Year	1,598,984	2,341,804	348,208	5,396,841	5,703,777	4,104,793	257%
Total Expenditures	\$79,818,748	\$92,760,583	\$96,069,103	\$112,546,093	\$122,325,911	\$42,507,163	53%

Revenues

State Appropriation	55,613,954	77,815,784	78,271,535	81,282,062	96,532,487	40,918,533	74%
Tuition Resident	20,612,988	11,549,049	12,319,288	14,307,015	14,008,065	(6,604,922)	-32%
Tuition Nonresident	2,502,761	2,033,849	2,583,114	2,790,395	2,928,229	425,468	17%
Fees*	80,403	87,529	73,984	75,477	77,743	(2,661)	-3%
Other	(6,401)	(326,089)	514,617	2,851,279	3,368,302	3,374,703	-52721%
Intragovernmental Transfers	40,824	1,477	107,190	11,043,761	14,243	(26,581)	-65%
Carry Forward from Prior Year	974,219	1,598,984	2,199,374	196,104	5,396,841	4,422,622	454%
Total Revenues	\$79,818,748	\$92,760,583	\$96,069,103	\$112,546,093	\$122,325,911	\$42,507,163	53%

* 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

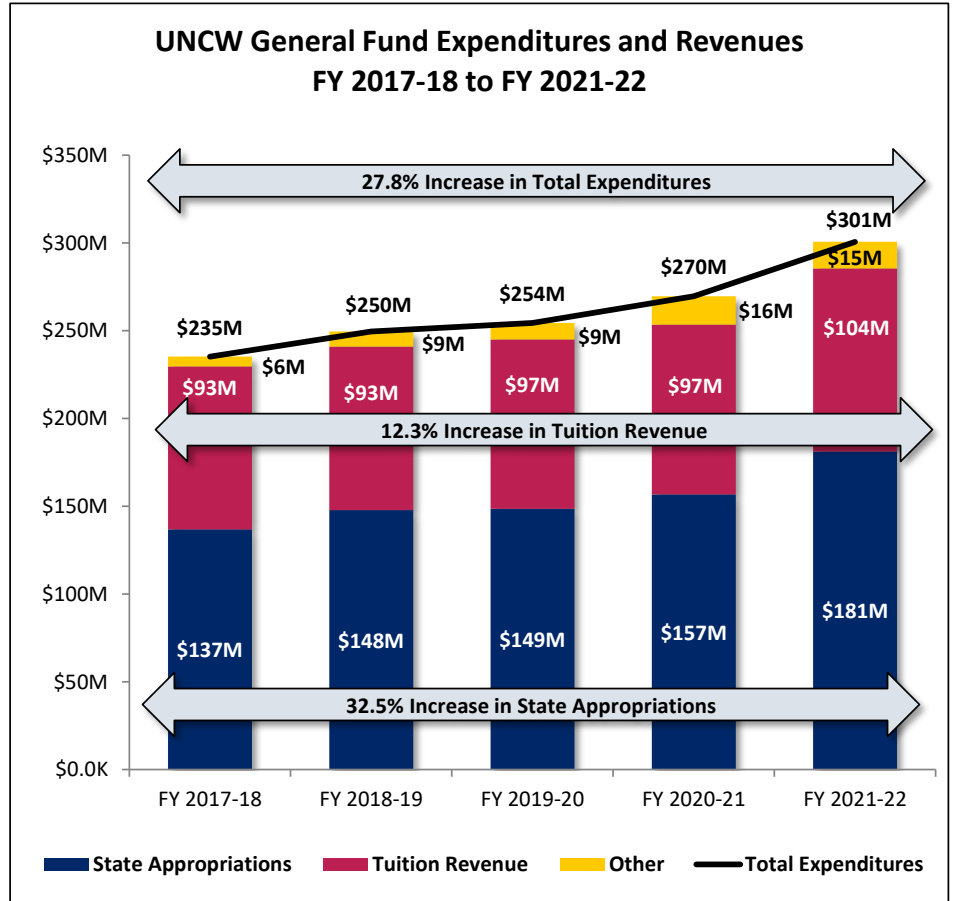
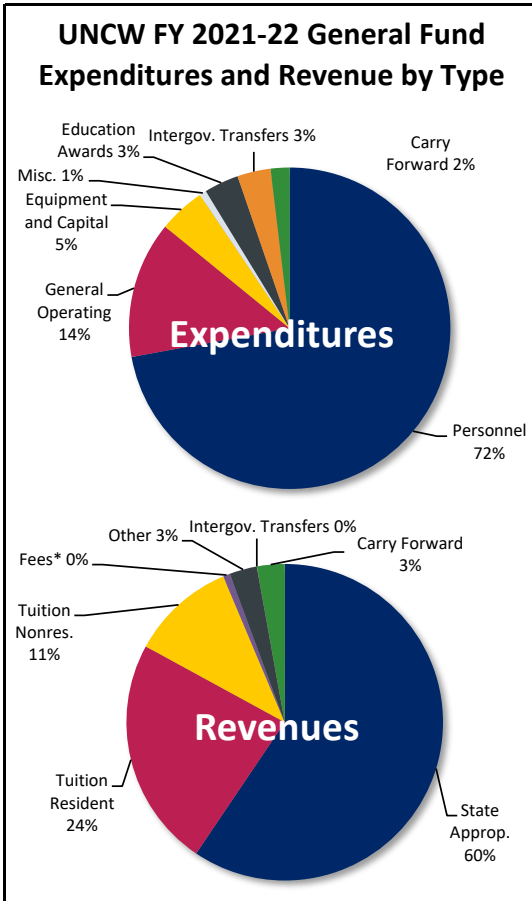
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	172,829,157	190,381,170	194,492,841	198,870,765	216,833,636	44,004,479	25%
General Operating	30,654,684	30,212,222	31,690,055	33,579,795	41,339,823	10,685,139	35%
Equipment and Capital	15,444,309	11,624,292	13,044,056	13,724,535	14,065,257	(1,379,052)	-9%
Miscellaneous	1,388,149	1,422,966	1,769,982	2,398,235	2,082,225	694,076	50%
Education Awards	10,136,432	10,522,608	11,285,733	10,433,669	10,454,924	318,491	3%
Intragovernmental Transfers	1,102,754	1,247,116	1,335,132	1,943,278	10,089,895	8,987,141	815%
Carry Forward to Next Year	3,654,211	4,207,100	708,811	8,585,605	5,719,847	2,065,636	57%
Total Expenditures	\$235,209,696	\$249,617,476	\$254,326,609	\$269,535,881	\$300,585,606	\$65,375,910	28%

Revenues

State Appropriation	136,796,170	147,823,501	148,520,674	156,718,682	181,222,251	44,426,081	32%
Tuition Resident	62,101,953	61,540,340	65,851,646	70,040,804	71,646,389	9,544,437	15%
Tuition Nonresident	30,756,017	31,494,225	30,666,831	26,663,416	32,639,249	1,883,232	6%
Fees*	300	-	-	(567,330)	(2,130,214)	(2,130,514)	-710171%
Other	2,792,371	4,970,460	4,838,395	10,217,721	8,582,823	5,790,452	207%
Intragovernmental Transfers	39,442	134,739	241,962	5,753,776	39,504	61	0%
Carry Forward from Prior Year	2,723,443	3,654,211	4,207,100	708,811	8,585,605	5,862,162	215%
Total Revenues	\$235,209,696	\$249,617,476	\$254,326,609	\$269,535,881	\$300,585,606	\$65,375,910	28%

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



UNC School of the Arts

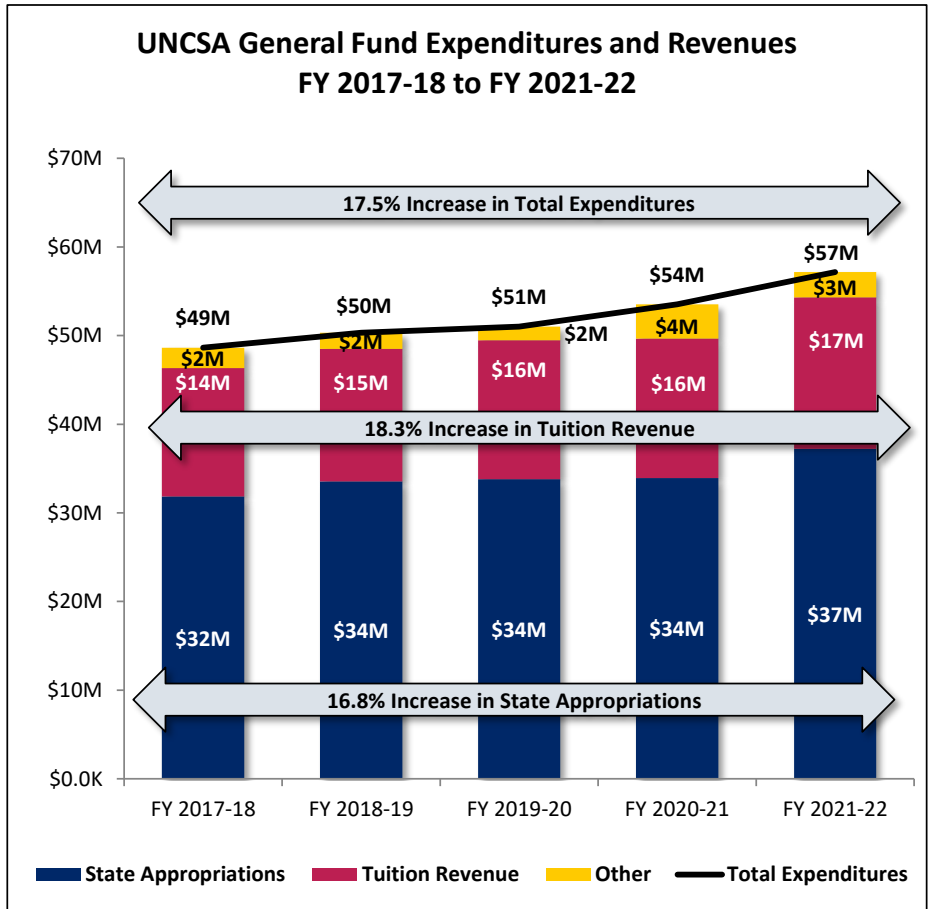
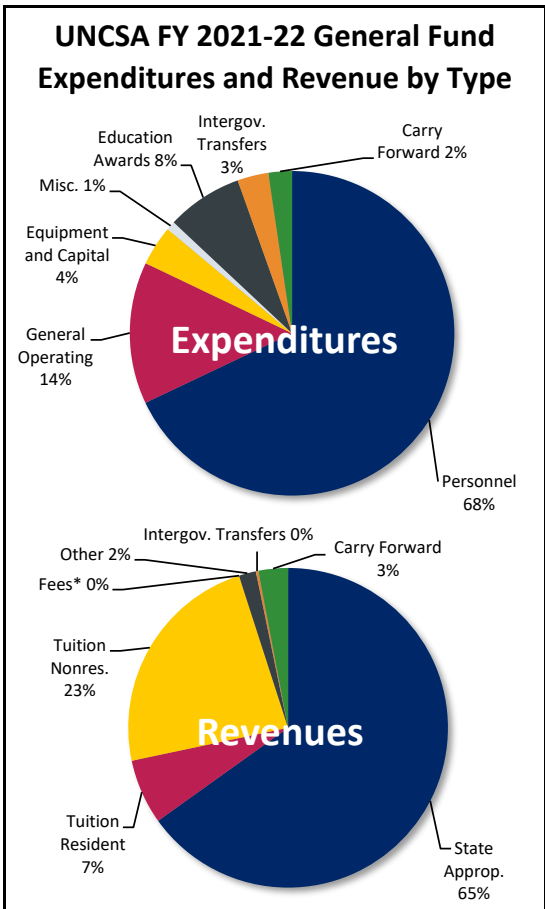
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	34,223,808	36,058,377	36,555,341	36,815,018	38,842,232	4,618,424	13%
General Operating	7,018,228	7,063,046	6,649,797	8,074,594	8,086,175	1,067,948	15%
Equipment and Capital	1,258,106	1,458,955	1,644,487	2,302,403	2,278,712	1,020,606	81%
Miscellaneous	438,293	463,361	447,101	495,535	512,692	74,398	17%
Education Awards	4,153,678	4,173,878	3,915,177	4,058,817	4,329,373	175,696	4%
Intragovernmental Transfers	510,686	144,086	913,770	75,000	1,771,844	1,261,158	247%
Carry Forward to Next Year	1,029,561	962,351	897,865	1,703,648	1,337,978	308,417	30%
Total Expenditures	\$48,632,359	\$50,324,053	\$51,023,539	\$53,525,015	\$57,159,007	\$8,526,647	18%

Revenues

State Appropriation	31,864,825	33,547,031	33,813,217	33,936,887	37,216,503	5,351,678	17%
Tuition Resident	3,407,246	3,651,606	3,804,254	3,729,277	3,760,470	353,224	10%
Tuition Nonresident	11,049,691	11,299,744	11,856,932	12,002,258	13,341,505	2,291,815	21%
Fees*	370,377	202,290	347	4,944	80	(370,297)	-100%
Other	624,723	585,585	495,694	1,689,499	987,874	363,151	58%
Intragovernmental Transfers	16,934	8,235	90,745	1,264,286	148,927	131,993	779%
Carry Forward from Prior Year	1,298,564	1,029,561	962,351	897,865	1,703,648	405,084	31%
Total Revenues	\$48,632,359	\$50,324,053	\$51,023,539	\$53,525,015	\$57,159,007	\$8,526,647	18%

* 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

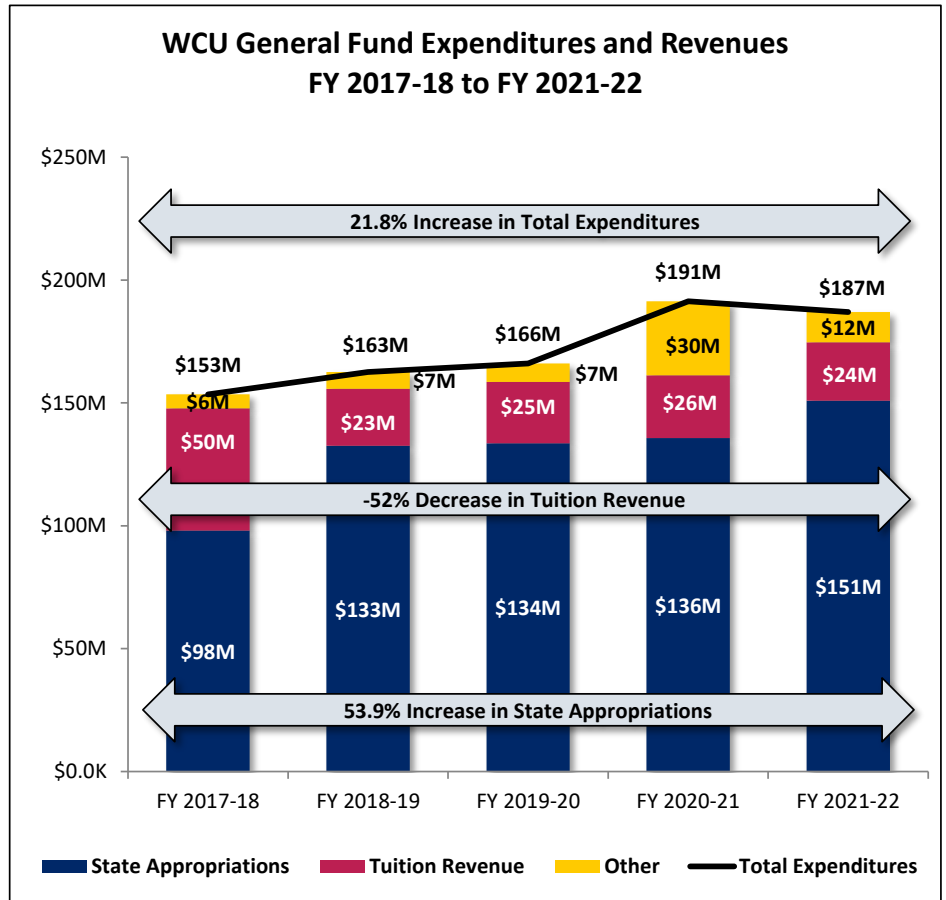
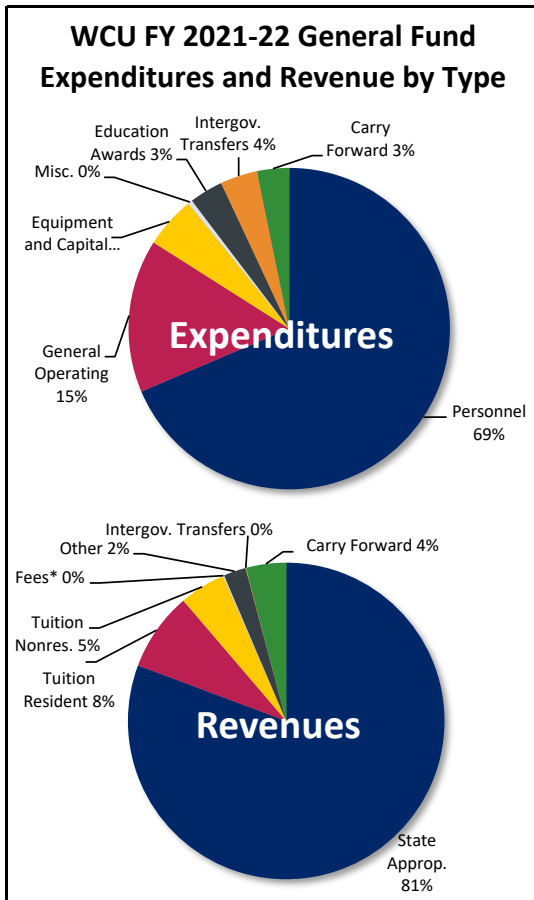
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	107,964,307	112,268,861	118,435,785	120,823,533	128,228,497	20,264,190	19%
General Operating	23,090,752	27,201,570	25,980,029	28,207,279	28,810,712	5,719,960	25%
Equipment and Capital	8,072,697	11,481,038	8,925,908	10,183,772	9,713,512	1,640,815	20%
Miscellaneous	734,769	733,138	851,745	931,190	842,693	107,925	15%
Education Awards	5,811,250	6,305,155	6,301,716	6,310,909	6,333,856	522,607	9%
Intragovernmental Transfers	4,166,183	298,502	2,920,685	17,226,381	6,999,981	2,833,797	68%
Carry Forward to Next Year	3,620,607	4,331,059	2,662,635	7,670,171	6,023,147	2,402,540	66%
Total Expenditures	\$153,460,565	\$162,619,324	\$166,078,502	\$191,353,233	\$186,952,398	\$33,491,833	22%

Revenues

State Appropriation	98,075,991	132,555,355	133,512,119	135,716,962	150,894,110	52,818,119	54%
Tuition Resident	38,388,298	16,792,843	16,972,800	16,570,229	15,006,160	(23,382,139)	-61%
Tuition Nonresident	11,284,132	6,418,397	8,095,100	8,935,863	8,814,062	(2,470,070)	-22%
Fees*	634,792	739,751	219,967	68,453	227,648	(407,144)	-64%
Other	2,240,352	2,512,754	2,626,963	20,107,192	4,271,917	2,031,564	91%
Intragovernmental Transfers	28,464	96,509	416,547	7,337,231	105,954	77,490	272%
Carry Forward from Prior Year	2,808,535	3,503,714	4,235,005	2,617,303	7,632,547	4,824,011	172%
Total Revenues	\$153,460,565	\$162,619,324	\$166,078,502	\$191,353,233	\$186,952,398	\$33,491,833	22%

* 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

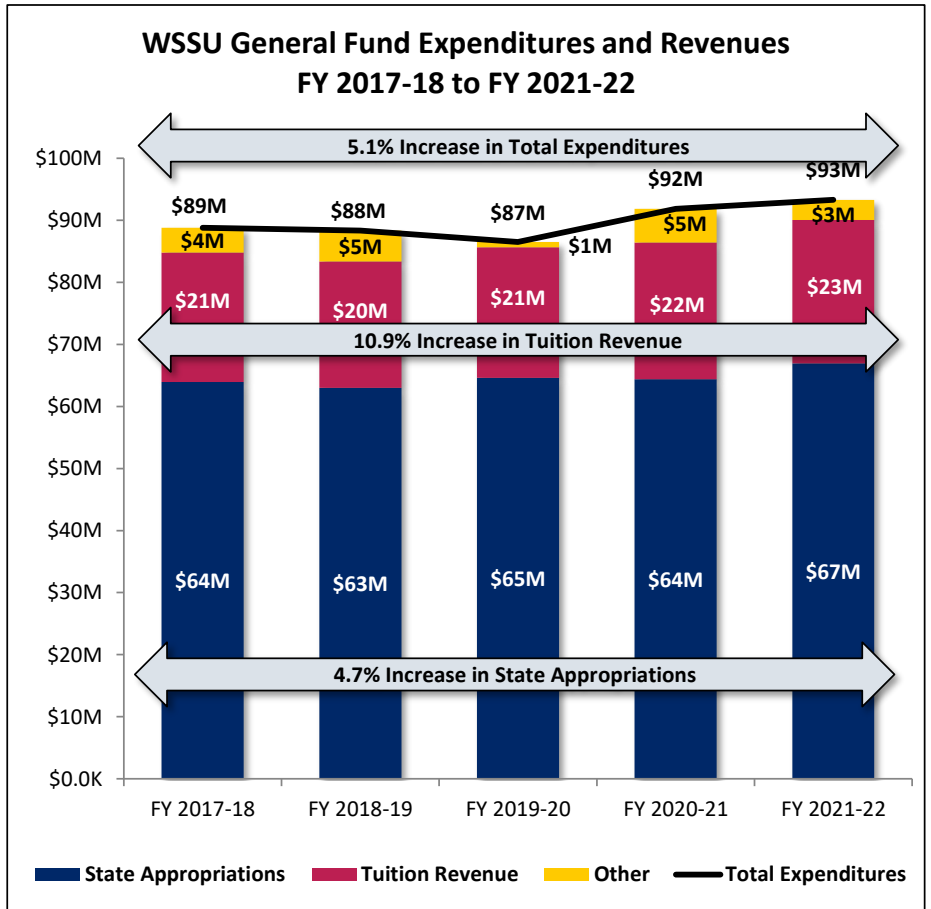
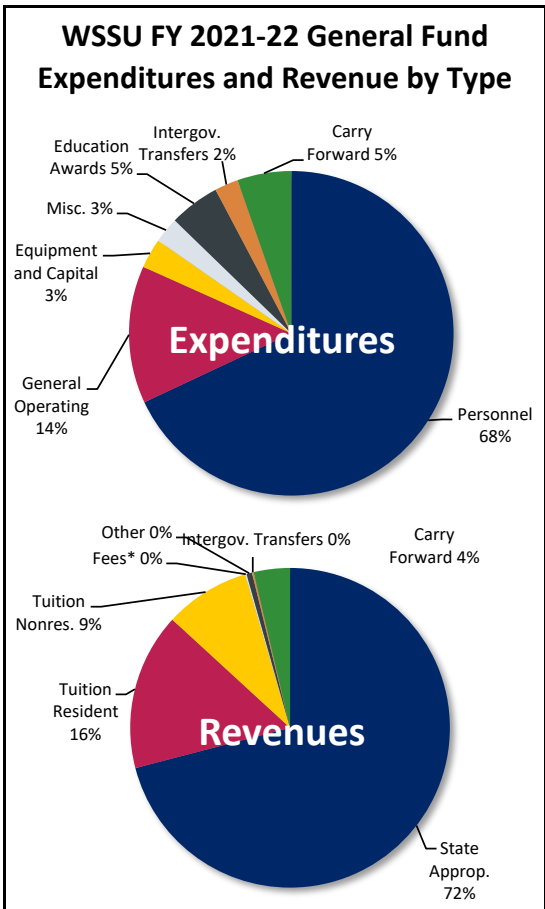
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	67,671,061	66,079,613	64,549,750	62,729,782	63,459,994	(4,211,067)	-6%
General Operating	10,275,304	11,499,101	10,313,896	13,436,806	12,783,935	2,508,631	24%
Equipment and Capital	1,533,298	2,524,154	4,077,870	5,080,928	2,768,987	1,235,690	81%
Miscellaneous	2,238,047	1,886,629	1,683,780	2,258,555	2,394,687	156,640	7%
Education Awards	4,747,270	4,609,280	4,667,295	4,772,676	4,686,130	(61,140)	-1%
Intragovernmental Transfers	1,005,416	131,617	137,270	134,015	2,196,840	1,191,423	119%
Carry Forward to Next Year	1,340,014	1,601,819	1,077,874	3,451,965	5,013,748	3,673,734	274%
Total Expenditures	\$88,810,409	\$88,332,212	\$86,507,736	\$91,864,726	\$93,304,320	\$4,493,911	5%

Revenues

State Appropriation	63,955,924	63,011,644	64,636,171	64,374,313	66,938,698	2,982,774	5%
Tuition Resident	15,901,560	14,806,660	15,300,553	15,104,150	14,986,851	(914,710)	-6%
Tuition Nonresident	4,963,349	5,527,810	5,735,071	6,937,287	8,149,360	3,186,012	64%
Fees*	262,214	235,101	138,800	234,236	139,033	(123,181)	-47%
Other	1,885,619	3,146,916	(1,130,159)	679,163	(526,507)	(2,412,126)	-128%
Intragovernmental Transfers	192,480	264,068	225,482	3,457,704	164,920	(27,560)	-14%
Carry Forward from Prior Year	1,649,264	1,340,014	1,601,819	1,077,874	3,451,965	1,802,702	109%
Total Revenues	\$88,810,409	\$88,332,212	\$86,507,736	\$91,864,726	\$93,304,320	\$4,493,911	5%

* 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 2017-18 to FY 2021-22

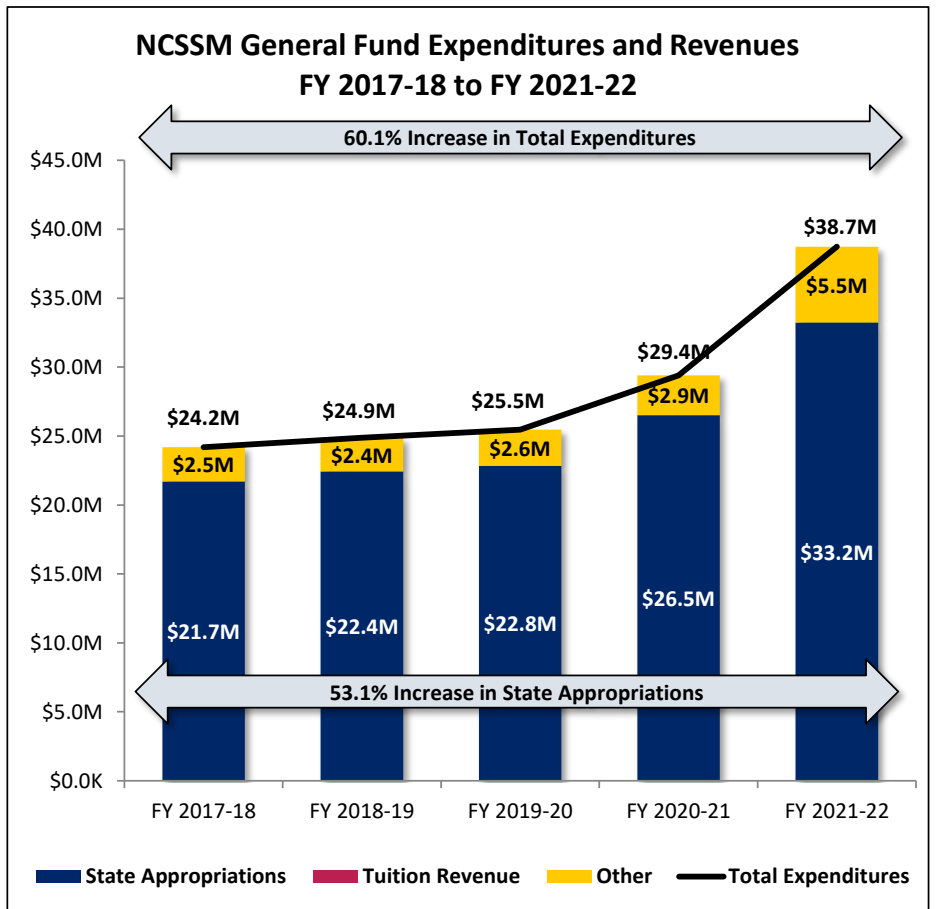
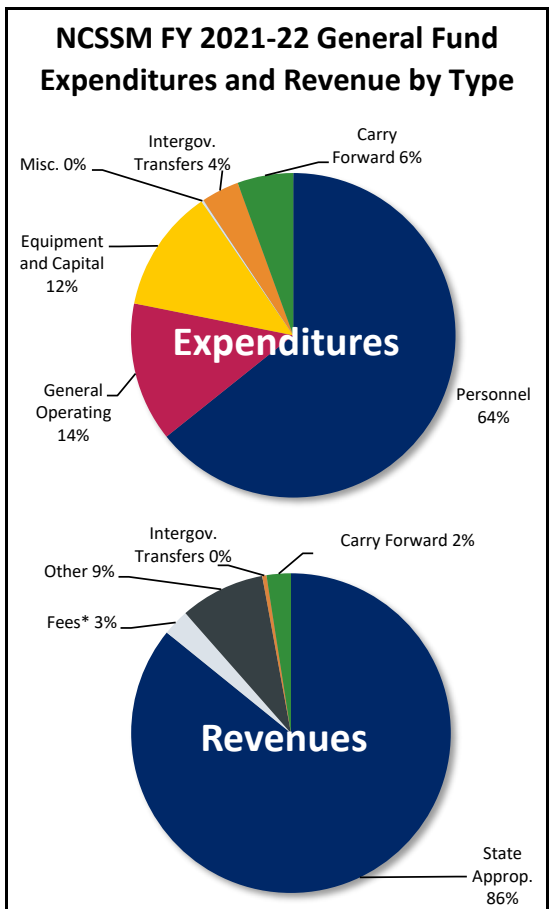
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	18,732,509	19,879,559	20,587,012	21,260,784	24,892,135	6,159,626	33%
General Operating	4,398,235	4,392,747	4,311,425	4,313,146	5,379,001	980,766	22%
Equipment and Capital	402,083	427,226	355,030	2,521,315	4,756,804	4,354,721	1083%
Miscellaneous	47,914	62,674	27,539	36,271	83,652	35,737	75%
Education Awards	-	-	13,420	1,680	4,800	4,800	
Intragovernmental Transfers	108,711	111,966	158,352	311,350	1,461,814	1,353,104	1245%
Carry Forward to Next Year	500,098	-	14,554	950,325	2,155,232	1,655,134	331%
Total Expenditures	\$24,189,550	\$24,874,170	\$25,467,332	\$29,394,870	\$38,733,438	\$14,543,888	60%

Revenues

State Appropriation	21,708,638	22,441,187	22,830,715	26,509,675	33,245,184	11,536,546	53%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	602,992	593,802	420,577	355,267	1,039,220	436,228	72%
Other	1,275,309	1,339,084	1,606,144	1,346,160	3,329,981	2,054,672	161%
Intragovernmental Transfers	19,340	-	33,100	1,169,213	168,729	149,388	772%
Carry Forward from Prior Year	583,271	500,098	576,797	14,554	950,325	367,053	63%
Total Revenues	\$24,189,550	\$24,874,170	\$25,467,332	\$29,394,870	\$38,733,438	\$14,543,888	60%

* 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 2017-18 to FY 2021-22

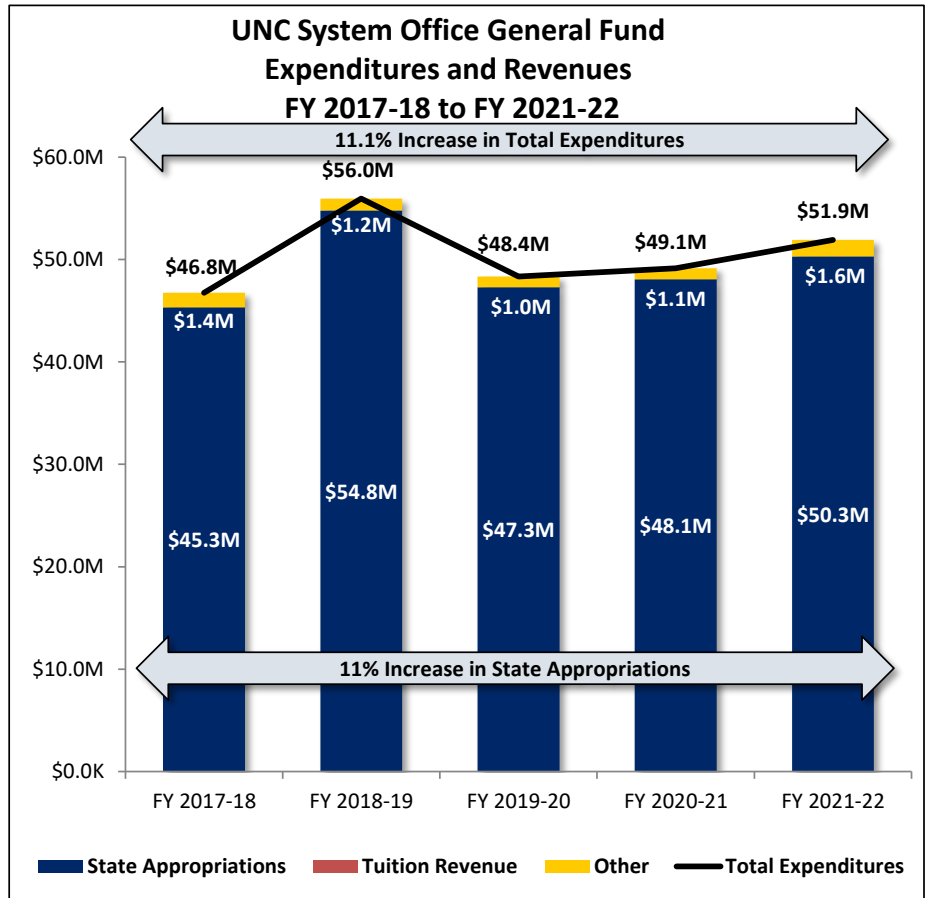
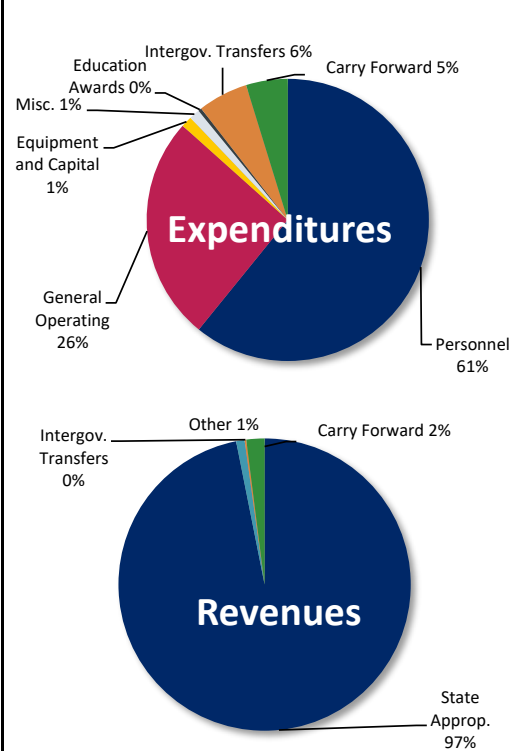
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	28,988,604	29,094,107	29,275,830	31,451,465	31,595,738	2,607,134	9%
General Operating	14,623,336	15,241,520	13,958,179	14,055,530	13,384,971	(1,238,364)	-8%
Equipment and Capital	415,753	302,889	539,621	166,612	652,851	237,099	57%
Miscellaneous	999,840	1,003,430	797,055	615,127	629,442	(370,398)	-37%
Education Awards	420,309	366,022	265,194	302,510	202,819	(217,490)	-52%
Intragovernmental Transfers	391,989	9,020,056	2,624,950	1,510,393	2,985,348	2,593,359	662%
Carry Forward to Next Year	914,226	923,902	893,994	1,040,092	2,475,516	1,561,290	171%
Total Expenditures	\$46,754,056	\$55,951,926	\$48,354,824	\$49,141,729	\$51,926,685	\$5,172,628	11%

Revenues

State Appropriation	45,325,411	54,789,173	47,305,901	48,060,503	50,302,041	4,976,630	11%
Tuition Resident	-	-	-	-	-	-	-
Tuition Nonresident	-	-	-	-	-	-	-
Fees*	-	-	-	-	-	-	-
Other	65,307	55,519	65,939	43,079	484,855	419,548	642%
Intragovernmental Transfers	378,881	193,008	59,082	144,153	99,697	(279,185)	-74%
Carry Forward from Prior Year	984,457	914,226	923,902	893,994	1,040,092	55,635	6%
Total Revenues	\$46,754,056	\$55,951,926	\$48,354,824	\$49,141,729	\$51,926,685	\$5,172,628	11%

* 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 2021-22 General Fund Expenditures and Revenue by Type



UNC Systemwide Reserve

Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	-	-	-	-	-	-	
General Operating	-	-	-	-	4,000,000	4,000,000	
Equipment and Capital	-	-	-	-	-	-	
Miscellaneous	-	-	-	22,970,666	10,107	10,107	
Education Awards	1,000,000	1,000,000	1,000,000	3,239,490	1,000,000	-	0%
Intragovernmental Transfers	16,020,000	16,020,000	16,020,000	43,491,452	16,020,000	-	0%
Carry Forward to Next Year	-	-	-	-	-	-	
Total Expenditures	\$17,020,000	\$17,020,000	\$17,020,000	\$69,701,608	\$21,030,107	\$4,010,107	24%
Revenues							
State Appropriation	17,020,000	16,989,630	16,981,145	9,265,189	17,020,000	-	0%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	-	-	-	-	-	-	
Other	-	-	-	21,710,156	4,000,000	4,000,000	
Intragovernmental Transfers	-	30,370	38,855	38,726,263	10,107	10,107	
Carry Forward from Prior Year	-	-	-	-	-	-	
Total Revenues	\$17,020,000	\$17,020,000	\$17,020,000	\$69,701,608	\$21,030,107	\$4,010,107	24%

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