



REPORT ON STATE BUDGET ALLOCATIONS AND POLICIES

January 2023

THE UNIVERSITY OF NORTH CAROLINA

2023 REPORT ON STATE BUDGET ALLOCATIONS AND POLICIES

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A. Operating Budget Allocations

Table 1 summarizes the FY 2022-23 operating allocations that required approval from the University of North Carolina Board of Governors. Following the table is a summary of the methodology for each allocation. The complete operating budget allocations as approved by the Board can be found in Appendix A.

Table 1: Recommended Operating Allocations Requiring Board Approval

Institution	Enrollment Change Funding	Building Reserves	HMSI Cybersecurity Preparedness
ASU	\$ 7,250,127		
ECU	2,773,318		
ECSU	894,938		\$ 595,204
FSU	190,781		785,868
N.C. A&T	4,376,596		1,135,393
NCCU	(400,153)	1,494,629	869,736
NC State	10,806,785	2,528,441	
UNCA	(655,397)	349,553	
UNC-CH	11,455,366	1,807,372	
UNCC	5,531,213		
UNCG	(2,225,326)	550,973	
UNCP	2,128,141	76,747	866,915
UNCW	4,334,992	53,200	
UNCSA	(187,660)		
WCU	180,272	241,683	
WSSU	696,496	79,248	746,884
NCSSM	297,069	2,402,247	
System Office	(9,300,762)		
Total	\$38,146,796	\$9,584,093	\$5,000,000

Funding for nonresident veterans tuition waivers is now included in the enrollment funding model. Funding previously appropriated for this purpose will be used as an offset to the total enrollment funding. The amounts shown for Building Reserves include both recurring and nonrecurring dollars.

Enrollment Change Funding

The North Carolina General Assembly appropriated \$38,146,796 in recurring funds in response to the Board's request for enrollment change funding. The General Assembly made the appropriation to the University of North Carolina System Office, Institutional Programs (BOG Reserve). The UNC System has based its enrollment funding request on actual credit hours completed in arrears using the new formula adopted by the Board of Governors in April with approved transition year adjustments. It was recommended that the enrollment change funding be allocated as shown in Table 1.

UNC Building Reserves

The General Assembly provided recurring funds of \$8,249,114 and nonrecurring funds of \$1,334,979 for 2022-23 to be used for operation and maintenance of building projects. These funds were transferred to the UNC System Office, Institutional Programs (Board Reserve) and were allocated, per House Bill 103 (S.L. 2022-74), as shown in Table 3.

Table 2: FY 2022-23 Building Reserves

Institution/Building	2022-23	
	Recurring	Nonrecurring
NC Central University Business School	\$1,138,767	\$355,862
NC State University Plant Sciences Building	2,528,441	—
UNC Asheville Carmichael Hall Renovation Owen Hall Renovation	174,704	—
	174,849	—
UNC Chapel Hill Medical Education Building	921,004	886,368
UNC Greensboro South Chiller Plant	550,973	—
UNC Pembroke West Hall Renovations	76,747	—
UNC Wilmington Allied Health (Veteran's Hall)	53,200	—
Western Carolina University Steam Plant	188,065	53,618
Winston-Salem State University 1602 Lowery Street Renovation	79,248	—
NCSSM NCSSM Morganton NCSSM Morganton – Barn	2,233,102	—
	130,014	39,131
TOTAL	8,249,114	1,334,979

HMSI Cybersecurity and Bomb Threat Preparedness

The General Assembly appropriated \$5,000,000 in nonrecurring funds in response to the Board's request. The General Assembly made the appropriation to the UNC System Office, Institutional Programs (BOG Reserve). The funds will be used to support costs associated with security camera and communication systems, access control and lockdown capabilities, integrated security systems, and cybersecurity. It was recommended that the HMSI Bomb Threat Preparedness funding be allocated as shown in Table 1. Each institution received a base allotment of \$500,000 and the remainder is allocated pro-rata based on full-time equivalent enrollment.

NC Promise Tuition Plan

The General Assembly fully funded the Board's request of \$15,000,000 for 2021-22 and an additional \$5,000,000 for 2022-23 for the NC Promise Tuition Plan, which sets undergraduate tuition at \$500 per semester for NC residents and \$2,500 per semester for nonresidents at four UNC System institutions: Elizabeth City State University, Fayetteville State University, University of North Carolina at Pembroke, and Western Carolina University. Funds will be used to support increased enrollment at each institution. The General Assembly requires a report by the Board and the chancellors of the NC Promise institutions by October. The General Assembly also provided recurring funds of \$11,500,000 to include FSU in the NC Promise Tuition Plan beginning in 2022-23.

Table 3 shown below provides more detail on the NC Promise buy-down calculation. FSU's allocation is greater than the other institutions as it is FSU's first year in the NC Promise program. After the spring 2023 census, the allocations for 2022-23 will be reallocated based on actual full-time enrollment.

Table 3: NC Promise Buy-Down Allocation

Institution	Residency	Fall FTE	Estimated Spring FTE	Buy Down Rate	Total Buy Down	Previously Allocated	Difference to be Allocated
ECSU	Resident	1,369	1,263	\$ 1,856	\$ 2,442,577	\$ 2,416,512	
	Nonresident	485	447	11,523	5,370,684	4,560,000	
	Total	1,854	1,710		7,813,262	6,976,512	836,750
FSU	Resident	4,484	4,168	1,982	8,574,189	-	
	Nonresident	419	389	9,699	3,920,882	-	
	Total	4,903	4,558		12,495,071	-	12,495,071
UNCP	Resident	4,545	4,093	2,602	11,237,988	12,905,920	
	Nonresident	458	412	10,690	4,647,889	4,377,222	
	Total	5,002	4,505		15,885,876	17,283,142	(1,397,266)
WCU	Resident	7,670	7,035	2,971	21,844,941	22,542,463	
	Nonresident	1,398	1,282	9,833	13,176,106	12,795,468	
	Total	9,068	8,318		35,021,047	35,337,931	(316,884)
Total	Resident	18,067	16,561		44,099,695	37,864,895	
	Nonresident	2,759	2,531		27,115,561	21,732,690	
	Total	20,826	19,092		71,215,256	59,597,585	11,617,671

B. Capital Improvement Budget Allocations

The 2022 Appropriations Act (S.L. 2022-74) authorized capital projects for the University of North Carolina System totaling \$24,200,000. The 2021 General Assembly appropriated \$250M for each fiscal year of the biennium specifically for the capital repairs and renovations (R&R) projects approved by the Board of Governors. The Board is responsible for determining the allocation of R&R funds for the specific capital projects authorized in the act. Section 40.1.(c) also reallocates \$2.5M at ECSU from the Butler Residence Hall project to the new Dining Facility. The board also approved the reallocation of \$5.8M at the University of North Carolina at Chapel Hill from Swain Hall and Wilson Library Renovation.

Of the 2022-23 R&R funds, it was recommended that \$60 million of the \$250M be allocated to minor R&R projects and \$72,538,596 be allocated for major R&R projects. The distribution of minor R&R funds to each institution is in accordance with the R&R allocation model approved by the Board of Governors on September 20, 2019. The Board is required to report to the Fiscal Research Division on the initial allocation of funding for specific repair and renovations projects prior to expenditure of funds. The prioritized R&R project lists from each institution were brought to the board for approval in November 2022. The allocation of the remaining 2022-23 R&R funds will be brought to the board for consideration at a future meeting prior to the end of the fiscal year to support projects that are ready for construction. The complete capital budget allocations as approved by the Board can be found in Appendix B.

Table 4: 2022-23 Allocations –Repairs and Renovations

Institution	Maintenance R&R
Appalachian State University	\$ 3,290,398
East Carolina University	4,988,435
Elizabeth City State University	2,000,000
Fayetteville State University	2,000,000
North Carolina A&T State University	3,126,685
North Carolina Central University	2,158,775
North Carolina State University	9,862,207
UNC Asheville	2,000,000
UNC-Chapel Hill	8,007,341
UNC Charlotte	4,201,421
UNC Greensboro	3,462,667
UNC Pembroke	2,060,329
UNC Wilmington	2,958,745
UNC School of the Arts	2,000,000
Western Carolina University	2,382,997
Winston Salem State University	2,000,000
NC School of Science & Mathematics	2,000,000
NC Arboretum	—
PBS-NC	—
System Reserve	\$1,500,000
Total	60,000,000

UNC System Office, PBS-NC, and the NC Arboretum maintenance R&R will be addressed from the reserve balance.

C. 2022-23 Tuition and Fee Rates

In accordance with legislative and UNC System Office guidelines, institutions submitted tuition and fee proposals for 2022-23. No resident tuition increases were recommended. However, seven institutions received approval to increase their nonresident tuition rates. Two institutions propose increases for their undergraduate nonresidents (Appalachian State University, UNC-Chapel Hill), one institution proposes an increase for its graduate nonresidents (UNCP), and four institutions propose increases for all nonresidents (North Carolina Central University, NC State University, University of North Carolina Charlotte, University of North Carolina Wilmington). Additionally, four institutions received approval to establish or increase rates for professional school programs.

Professional School Programs

University of North Carolina at Chapel Hill

UNC-Chapel Hill requested approval for four professional school programs.

1. UNC-Chapel Hill requested approval for a school-based tuition of \$8,500 tuition for its new, board approved, Master of Public Policy. The revenue generated would be used to support one faculty position, additional instructional and student support, and financial aid.
2. UNC-Chapel Hill requested approval to increase the nonresident tuition for its Master of Business Administration program by \$1,275. This 2 percent increase would bring the total tuition rate to \$65,015 for 2022-23. The revenue generated would fund program support/faculty and student aid and fellowships.
3. UNC-Chapel Hill requested approval to increase the total program rate for its receipts-supported MBA for Executives (evening) by \$6,204. The full program rate would increase by 7 percent to \$94,812. As it is a receipts-supported program, resident and nonresident students pay the same rate, which covers the full cost of the 24-month program. The revenue generated would support faculty salaries, technology, marketing, career services, and financial aid.
4. UNC-Chapel Hill requested approval to establish a new program-based rate for its Master of Public Health at UNC-Chapel Hill. Students currently enrolled in the program pay the rate for the MPH. Due to the change in credit hour billing, those students were paying a higher rate than their on-campus counterparts. The proposed new rate would be a reduction for those students, creating equity with the on-campus program. This program is a receipts-supported program, so resident and nonresident students pay the same rate, which covers the full cost of the program (typically 24 months).

University of North Carolina Charlotte

UNC Charlotte requested approval for two professional school programs.

1. UNC Charlotte requested to establish new tuition rates for the online MBA program. This is an existing program, but a new delivery method approved by the System Office under its delegated authority. The proposed school-based tuition would be \$8,760. The revenue generated would support career and professional development, faculty and staff supplemental wages, expanded student services, enhanced information technology, and financial aid.
2. UNC Charlotte requested a nonresident tuition increase of \$1,800 for its Master of Computer Engineering. This increase is in addition to the proposed 4 percent increase to all nonresident tuition and UNC Charlotte. The total proposed rate would be \$20,282, which is a 14 percent increase, bringing it consistent with other engineering programs at UNC Charlotte. The revenue generated would support an enhancement of the laboratory equipment and new teaching assistants.

The University of North Carolina at Greensboro

UNC Greensboro requested to establish new tuition rates for the Doctor of Computer Science program approved by the Board of Governors in the spring of 2021. The tuition revenue generated would support one graduate assistant and administrative support.

Western Carolina University

WCU requested a reduction of \$700 to its Master of Athletic Training due to an accreditation change requiring less faculty travel for clinic education site evaluation. WCU proposed passing on the savings due to reduced program administration costs to the students enrolled in the program. This would reduce the tuition to \$5,435 for residents and \$15,842 for nonresidents.

The full text of the 2022-23 Authorization of Tuition as approved by the Board of Governors is included in Appendix C.

2022-23 Fee Rates

In accordance with legislative and UNC System Office guidelines, institutions submitted fee proposals for 2022-23. The tuition and fee instructions allowed institutions to propose an increase in one fee if it was offset by a commensurate decrease to another fee (except for Debt Service), resulting in no net increase in the total of all mandatory fees. The Board of Governors also considered exceptional circumstances where all three of the following criteria apply to the specific mandatory fee proposed for an increase:

1. The fee was not increased in the last two years.
2. The fee increase will not support an increase in scope of services or activities (i.e., the increase will cover specific, identifiable inflationary cost increases).
3. Without the fee increase, the ending fund balance is projected to be less than four months of recurring expenses.

Table 5: Undergraduate Resident Tuition and Fee Rates

Institution	2021-22 Approved Rates				2022-23 Approved Changes					
	Tuition	Mandatory Fees	Debt Service	Total Tuition and Fees	Tuition	Mandatory Fees	Debt Service	Total Changes	Total Tuition and Fees	% Incr.
NC State	\$6,535.00	\$1,856.60	\$534.00	\$8,925.60	\$0.00	\$28.65	-\$35.00	-\$6.35	\$8,919.25	(0.1%)
UNC-CH	7,019.00	1,586.61	185.85	8,791.46	0.00	0.00	(39.00)	(39.00)	8,752.46	(0.4%)
ECU	4,452.00	2,250.00	445.00	7,147.00	0.00	8.00	0.00	8.00	7,155.00	0.1%
N.C. A&T	3,540.00	2,484.31	588.00	6,612.31	0.00	0.00	0.00	0.00	6,612.31	0.0%
UNCC	3,812.00	2,466.00	720.00	6,998.00	0.00	26.00	0.00	26.00	7,024.00	0.4%
UNCG	4,422.00	2,245.00	707.00	7,374.00	0.00	6.00	0.00	6.00	7,380.00	0.1%
UNCW	4,443.00	2,315.51	376.00	7,134.51	0.00	0.00	0.00	0.00	7,134.51	0.0%
ASU	4,242.00	2,414.00	634.00	7,290.00	0.00	0.00	0.00	0.00	7,290.00	0.0%
FSU	2,982.00	2,063.00	335.00	5,380.00	(1,982.00)	65.00	0.00	(1,917.00)	3,463.00	(35.6%)
NCCU	3,728.00	2,150.21	570.00	6,448.21	0.00	0.00	0.00	0.00	6,448.21	0.0%
UNCP	1,000.00	2,289.76	206.00	3,455.76	0.00	0.00	0.00	0.00	3,455.76	0.0%
WCU	1,000.00	2,379.00	523.00	3,902.00	0.00	86.00	0.00	86.00	3,988.00	2.2%
WSSU	3,401.00	2,114.16	423.00	5,938.16	0.00	29.00	0.00	29.00	5,967.16	0.5%
UNCA	4,122.00	2,637.50	394.00	7,153.50	0.00	61.50	0.00	61.50	7,215.00	0.9%
ECSU	1,000.00	2,327.00	0.00	3,327.00	0.00	30.00	0.00	30.00	3,357.00	0.9%
UNCSA*	6,497.00	2,445.00	0.00	8,942.00	0.00	0.00	0.00	0.00	8,942.00	0.0%
Average	3,887.19	2,251.48	415.05	6,551.22	(123.88)	21.26	(4.63)	(107.24)	6,443.98	(1.6%)

Table 6: Undergraduate Nonresident Tuition and Fee Rates

Institution	2021-22 Approved Rates				2022-23 Approved Changes					
	Tuition	Mandatory Fees	Debt Service	Total Tuition and Fees	Tuition	Mandatory Fees	Debt Service	Total Changes	Total Tuition and Fees	% Incr.
NC State	\$27,320.00	\$1,856.60	\$534.00	\$29,710.60	\$956.00	\$27.65	(35.00)	\$948.65	\$30,659.25	3.2%
UNC-CH	34,882.00	1,586.61	185.85	36,654.46	698.00	0.00	(39.00)	659.00	37,313.46	1.8%
ECU	20,729.00	2,250.00	445.00	23,424.00	0.00	8.00	0.00	8.00	23,432.00	0.0%
N.C. A&T	17,050.00	2,484.31	588.00	20,122.31	0.00	0.00	0.00	0.00	20,122.31	0.0%
UNCC	17,246.00	2,466.00	720.00	20,432.00	690.00	26.00	0.00	716.00	21,148.00	3.5%
UNCG	19,581.00	2,245.00	707.00	22,533.00	0.00	6.00	0.00	6.00	22,539.00	0.0%
UNCW	18,508.00	2,315.51	376.00	21,199.51	555.00	0.00	0.00	555.00	21,754.51	2.6%
ASU	19,849.00	2,414.00	634.00	22,897.00	397.00	40.00	0.00	437.00	23,334.00	1.9%
FSU	14,590.00	2,063.00	335.00	16,988.00	(9,590.00)	65.00	0.00	(9,525.00)	7,463.00	(56.1%)
NCCU	16,435.00	2,150.21	570.00	19,155.21	329.00	14.00	0.00	343.00	19,498.21	1.8%
UNCP	5,000.00	2,289.76	206.00	7,495.76	0.00	0.00	0.00	0.00	7,495.76	0.0%
WCU	5,000.00	2,379.00	523.00	7,902.00	0.00	86.00	0.00	86.00	7,988.00	1.1%
WSSU	14,057.44	2,114.16	423.00	16,594.60	0.00	29.00	0.00	29.00	16,623.60	0.2%
UNCA	21,470.00	2,637.50	394.00	24,501.50	0.00	61.50	0.00	61.50	24,563.00	0.3%
ECSU	5,000.00	2,327.00	0.00	7,327.00	0.00	30.00	0.00	30.00	7,357.00	0.4%
UNCSA*	23,731.00	2,445.00	0.00	26,176.00	0.00	0.00	0.00	0.00	26,176.00	0.0%
Average	17,528.03	2,251.48	415.05	20,194.56	(372.81)	24.57	(4.63)	(352.87)	19,841.69	(1.7%)

The full text of the 2022-23 Authorization of Fees as approved by the Board of Governors is included in Appendix D.

D. Composition of Student Enrollment

The total enrollment across the UNC System is 239,663 – down 0.2 percent from last year’s previous record enrollment number. Undergraduate and graduate enrollment were both down 0.2 percent.

Three institutions have record enrollments: FSU, North Carolina Agricultural and Technical State University, and UNC-Chapel Hill. Four institutions have enrolled their largest new transfer class ever (ECSU, FSU, UNC-Chapel Hill, WCU).

Table 7: Fall 2022 Headcount Enrollment

Institution	Undergraduate	Graduate	Total
Appalachian State University	18,558	1,878	20,436
East Carolina University	21,688	5,463	27,151
Elizabeth City State University	2,033	116	2,149
Fayetteville State University	5,748	1,039	6,787
NC A&T State University	11,833	1,654	13,487
NC Central University	5,634	1,919	7,553
NC State University	26,254	10,446	36,700
UNC Asheville	2,914	0	2,914
UNC-Chapel Hill	20,029	11,676	31,705
UNC Charlotte	23,461	6,090	29,551
UNC Greensboro	14,198	3,780	17,978
UNC Pembroke	5,643	2,023	7,666
UNC Wilmington	14,294	3,549	17,843
UNC School of the Arts	920	184	1,104
Western Carolina University	9,956	1,679	11,635
Winston-Salem State University	4,513	491	5,004
UNC System	187,676	51,987	239,663

Excludes high school students

Table 8: Fall 2022 Full-Time Enrollment

Institution	Undergraduate	Graduate	Total
Appalachian State University	17,365	858	18,223
East Carolina University	17,617	2,776	20,393
Elizabeth City State University	1,704	31	1,735
Fayetteville State University	4,019	397	4,416
NC A&T State University	10,577	907	11,484
NC Central University	4,646	1,323	5,969
NC State University	23,828	7,219	31,047
UNC Asheville	2,535	—	2,535
UNC-Chapel Hill	19,177	9,307	28,484
UNC Charlotte	20,089	2,879	22,968
UNC Greensboro	11,668	1,841	13,509
UNC Pembroke	4,230	572	4,802
UNC Wilmington	11,923	1,638	13,561
UNC School of the Arts	894	178	1,072
Western Carolina University	8,031	865	8,896
Winston-Salem State University	3,897	335	4,232
UNC System	162,200	31,126	193,326

Excludes high school students

Table 9: Fall 2022 Enrollment by Residency

Institution	Undergraduate		Graduate	
	In-state	Out-of-state	In-state	Out-of-state
Appalachian State University	17,000	1,558	1,694	184
East Carolina University	19,584	2,104	4,900	563
Elizabeth City State University	1,495	538	101	15
Fayetteville State University	5,275	473	950	89
NC A&T State University	8,054	3,779	1,071	583
NC Central University	4,297	1,337	1,491	428
NC State University	22,981	3,273	6,335	4,111
UNC Asheville	2,567	347	0	0
UNC-Chapel Hill	16,394	3,635	6,432	5,244
UNC Charlotte	21,381	2,080	4,327	1,763
UNC Greensboro	13,465	733	2,925	855
UNC Pembroke	5,135	508	1,949	74
UNC Wilmington	12,462	1,832	3,235	314
UNC School of the Arts	460	460	83	101
Western Carolina University	8,458	1,498	1,446	233
Winston-Salem State University	3,888	625	441	50
UNC System	162,896	24,780	37,380	14,607

Excludes high school students

Table 10: Fall 2022 Enrollment by Gender

Institution	Undergraduate		Graduate	
	Female	Male	Female	Male
Appalachian State University	10,461	8,097	1,325	553
East Carolina University	12,650	9,038	3,748	1,715
Elizabeth City State University	1,157	876	90	26
Fayetteville State University	4,042	1,706	680	359
NC A&T State University	7,370	4,463	1,000	654
NC Central University	3,929	1,705	1,394	525
NC State University	12,967	13,287	5,090	5,356
UNC Asheville	1,692	1,222	0	0
UNC-Chapel Hill	12,088	7,941	7,023	4,653
UNC Charlotte	11,296	12,165	3,677	2,413
UNC Greensboro	9,434	4,764	2,620	1,160
UNC Pembroke	3,520	2,123	1,468	555
UNC School of the Arts	9,239	5,055	2,562	987
UNC Wilmington	558	362	97	87
Western Carolina University	5,681	4,275	1,157	522
Winston-Salem State University	3,411	1,102	399	92
UNC System	109,495	78,181	32,330	19,657

Excludes high school students

Table 11: Fall 2022 Enrollment by Race and Ethnicity

Institution	Undergraduate								Graduate							
	White	Black and African American	Hispanic or Latino	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or more races	Other	White	Black and African American	Hispanic or Latino	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or more races	Other
ASU	15,002	593	1,530	307	2	37	844	243	1,534	155	74	27	1	10	34	43
ECU	13,666	3,627	1,965	545	22	104	797	962	3,573	818	300	228	7	39	133	365
ECSU	353	1,399	90	7		11	118	55	16	66	3	1	0	0	4	26
FSU	960	3,514	565	83	17	74	374	161	242	595	72	20	3	15	35	57
N.C. A&T	425	9,962	529	87	3	38	502	287	190	970	44	35	0	4	53	356
NCCU	256	4,487	412	67	4	21	280	107	463	1,141	121	36	2	8	82	60
NC State	17,505	1,540	2,086	2,442	19	93	1,202	1,367	4,982	763	484	541	5	37	263	3378
UNCA	2,174	137	239	50	1	8	136	169					0	0		
UNC-CH	10,989	1,669	1,918	2,788	10	62	1,023	1,570	6,600	1062	877	1085	10	28	504	1510
UNCC	11,921	3,893	3,204	2,279	12	70	1,129	953	2,760	997	395	285	3	10	163	1477
UNCG	5,658	4,142	2,193	811	14	36	749	595	1,988	747	235	142	1	17	100	550
UNCP	2,073	1580	597	51	7	753	393	189	927	645	131	53	5	168	60	34
UNCW	11,122	630	1,180	274	14	62	483	529	2,405	394	239	81	1	40	93	296
UNCSA	572	90	126	24	1	1	64	42	117	21	15	7	0	0	3	21
WCU	7,607	618	789	130	14	96	358	344	1,298	124	102	18	1	13	49	74
WSSU	293	3,636	202	39	3	17	183	140	132	269	19	11	0	1	19	40
UNC System	100,576	41,517	17,625	9,984	143	1,483	8,635	7,713	27,227	8,767	3,111	2,570	39	390	1,595	8,287

Excludes high school students

Table 12: FY 2021-22 Median Household Income

Institution	Undergraduate		
	% FAFSA	N	Median
Appalachian State University	67.6%	12,625	\$83,831
East Carolina University	71.5%	15,157	63,183
Elizabeth City State University	82.7%	1,627	39,353
Fayetteville State University	76.6%	4,100	32,904
NC A&T State University	84.0%	10,275	48,838
NC Central University	86.0%	4,890	37,080
NC State University	64.8%	17,459	102,868
UNC Asheville	76.2%	2,362	62,265
UNC-Chapel Hill	53.2%	10,371	74,977
UNC Charlotte	74.4%	18,003	63,241
UNC Greensboro	83.1%	11,957	45,917
UNC Pembroke	80.8%	4,889	41,700
UNC Wilmington	68.2%	9,793	76,699
UNC School of the Arts	71.3%	678	100,933
Western Carolina University	81.7%	8,022	69,101
Winston-Salem State University	89.0%	4,000	38,966
UNC System	72.2%	136,208	\$62,240

Note: Median household income is only reported for students that completed a FAFSA.

E. Student Graduation and Retention Rates

More students are graduating from the UNC System within five years than at any other time in state history. The percentage of students who graduate within five years has climbed steadily and now stands at 72.1 percent. That number exceeds the Strategic Plan's 2022 goal (70 percent) and far outpaces the national average. The UNC System is serving and graduating more students from low-income backgrounds than ever before, despite national trends that show a decline in four-year college enrollment by low-income students. The same pattern is also true for students from North Carolina's rural counties.

Table 13: Five-Year Graduation Rate

Institution	5-year Graduation Rate from any US University (2016 Cohort)
Appalachian State University	78.9%
East Carolina University	70.1%
Elizabeth City State University	41.7%
Fayetteville State University	37.8%
NC A&T State University	52.1%
NC Central University	52.2%
NC State University	86.7%
UNC Asheville	74.5%
UNC-Chapel Hill	92.1%
UNC Charlotte	71.0%
UNC Greensboro	62.6%
UNC Pembroke	46.9%
UNC Wilmington	80.5%
UNC School of the Arts	76.3%
Western Carolina University	67.4%
Winston-Salem State University	47.9%
UNC System	72.1%

Note: UNC System data is matched with data from the National Student Clearinghouse to obtain these rates, as reporting varies across the US, these numbers are periodically updated and can continue to increase over time.

North Carolina's six-year completion rate is 6.9 percentage points higher than the national average.

Table 14: Six-Year Completion Rate Compared to National Average for Students Starting at a Public Four-Year Institution

Region	6-year Completion Rate from any US University (2015 Cohort)
North Carolina	75.9%
U.S. Overall	69.0%

Source: National Student Clearinghouse Completing College Report 2021

Table 15: First-to-Second Year Retention Rate

Institution	Retention Rate 1st-to-2nd Year Persistence (2020 Cohort)
Appalachian State University	90.7%
East Carolina University	87.1%
Elizabeth City State University	79.2%
Fayetteville State University	73.3%
NC A&T State University	79.1%
NC Central University	79.7%
NC State University	96.6%
UNC Asheville	82.6%
UNC-Chapel Hill	97.8%
UNC Charlotte	89.3%
UNC Greensboro	82.3%
UNC Pembroke	76.3%
UNC Wilmington	89.5%
UNC School of the Arts	94.5%
Western Carolina University	79.3%
Winston-Salem State University	81.9%
UNC System	88.3%

The UNC System continues to focus on improving graduation rates and growing the number of degree recipients that contribute to the state's educational attainment rate, which includes students with degrees from both public and private institutions.

Table 16: Post-Secondary Educational Attainment Rate

Rank	State	Percentage of Population 25 and over who obtained a bachelor's degree or higher
1	Massachusetts	58.0%
17	Maine	39.5%
18	North Carolina	38.7%
19	Utah	38.3%
50	Mississippi	26.8%

Source: American Community Survey 2021: ACS 1-Year Estimates

Table 17: Post-Secondary Educational Attainment Rate in the South

Rank	State	Percentage of Population 25 and over who obtained a bachelor's degree or higher
1	Virginia	45.00%
2	Maryland	44.10%
3	North Carolina	38.70%
4	Georgia	36.60%
5	Delaware	35.90%
6	Texas	35.30%
7	Tennessee	35.00%
8	Florida	33.60%
9	South Carolina	33.20%
10	Kentucky	31.40%
11	Alabama	29.20%
12	Louisiana	28.80%
13	Oklahoma	28.50%
14	West Virginia	27.60%
15	Arkansas	27.10%
16	Mississippi	26.80%

Source: American Community Survey 2021: ACS 1-Year Estimates

F. Average State Faculty Salary

Faculty salaries are directly related to academic discipline and rank, complicating the ability to provide contextual comparisons across the entire institution and System. However, the UNC System is hopeful that additional benchmarking information will be available for subsequent reports.

Table 18: Fall 2022 Average State Faculty Salary

Institution	25th Percentile	Median	75th Percentile	Mean
Appalachian State University	\$63,004	\$77,085	\$92,392	\$80,640
East Carolina University	67,275	80,000	98,299	87,901
Elizabeth City State University	65,567	71,941	82,241	73,939
Fayetteville State University	70,668	76,741	96,176	83,814
NC A&T State University	72,604	83,732	103,535	91,076
NC Central University	68,835	78,993	95,636	84,355
NC State University	81,764	106,169	137,644	113,774
UNC Asheville	66,942	77,092	88,480	76,955
UNC-Chapel Hill	87,025	107,162	132,609	114,114
UNC Charlotte	74,047	88,577	106,650	95,486
UNC Greensboro	66,709	79,025	97,000	85,576
UNC Pembroke	62,000	70,933	82,714	73,979
UNC Wilmington	67,043	76,435	97,199	85,186
UNC School of the Arts	71,467	74,928	80,113	76,936
Western Carolina University	62,000	71,437	88,417	77,589
Winston-Salem State University	70,000	77,357	91,856	82,601
UNC System	69,138	83,734	106,801	92,471

Note: Base salary of full-time state-funded employees, who have a primary SOC code of 251000 and are EHRA Faculty. Adjuncts, post-doctoral employees, and graduate assistants are excluded.

G. Availability of Federal Funds

The UNC System normally receives two primary sources of federal funding—operating revenue to support research through sponsored program awards, and non-operating revenues to support student financial aid through programs like the Pell Grant. In FY 2021-22, the UNC System also received significant COVID relief funding through the Higher Education Emergency Relief Fund (HEERF). The UNC System received just over \$2.2 billion in revenue from federal funding in FY 2021-22, just over \$1.2 billion related to contracts and grants and \$1 billion in non-operating awards, including both student financial aid and HEERF funding.

These funds are important sources of revenue to support groundbreaking research and innovation in the state as well as to allow low-income students the opportunity to attend our institutions using federal financial aid. The HEERF funding was key to addressing emergency needs related to the COVID-19 pandemic.

Chart 1: FY 2021-22 UNC System Revenue by Source

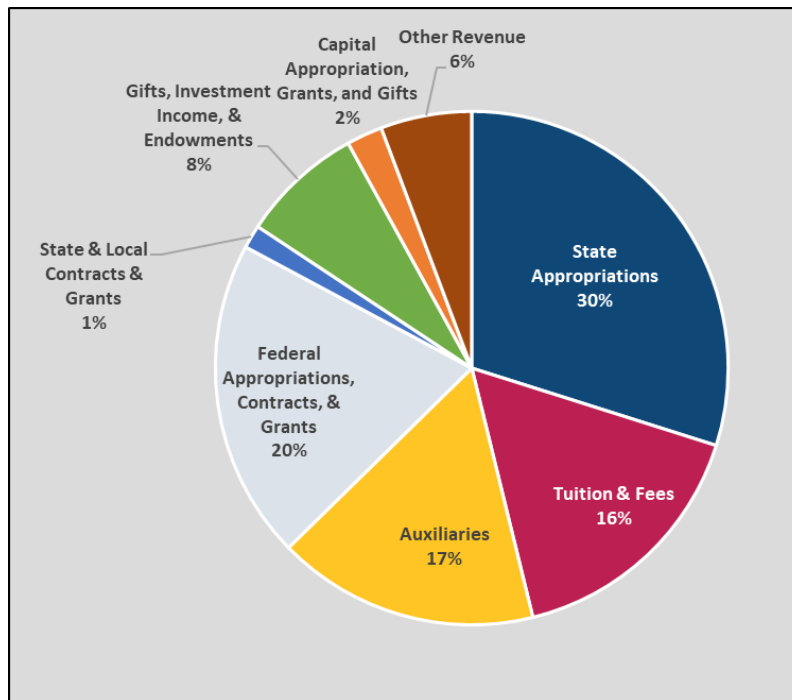


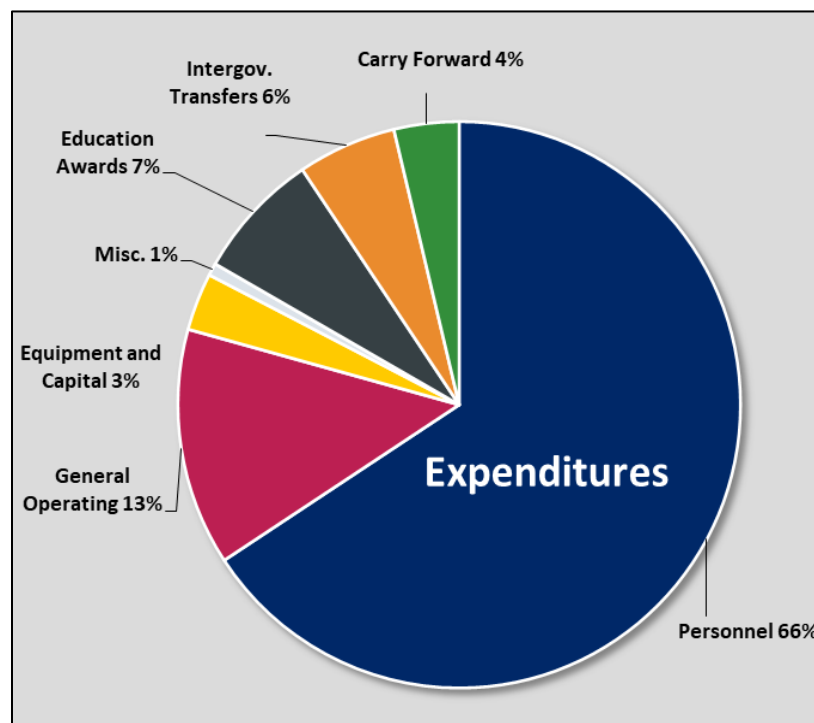
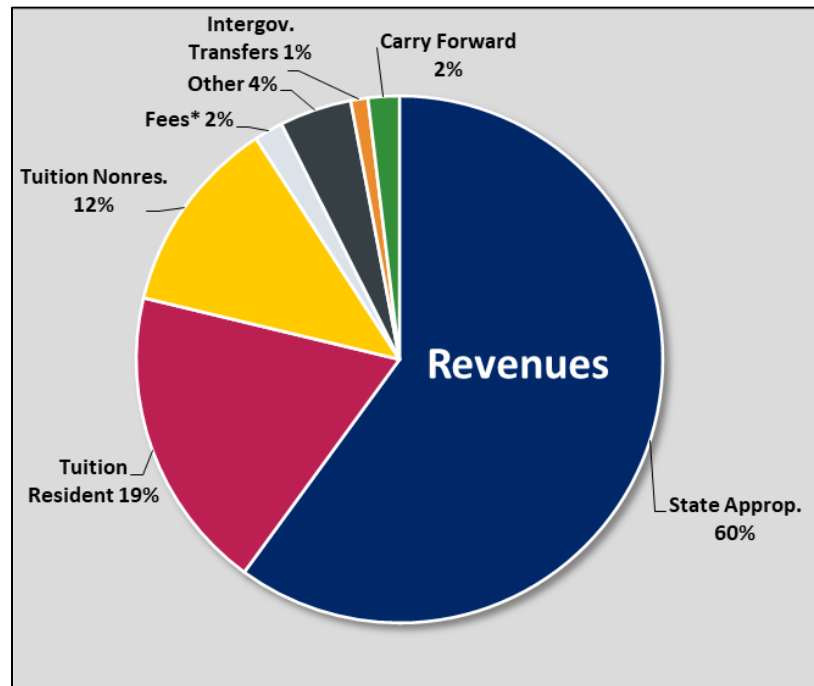
Table 19: FY 2021-22 Federal Revenue by Campus

Institution	Federal operating grants and contracts	Federal nonoperating grants (student financial aid and HEERF)
Appalachian State University	\$ 6,993,755	\$ 73,561,113
East Carolina University	44,205,241	84,464,344
Elizabeth City State University	179,205	26,182,423
Fayetteville State University	10,557	58,662,152
NC A&T State University	27,596,243	52,771,578
NC Central University	13,038,679	88,808,977
NC State University	191,606,997	95,871,082
UNC Asheville	2,018,356	15,680,663
UNC-Chapel Hill	833,459,143	116,292,927
UNC Charlotte	46,320,296	107,068,044
UNC Greensboro	33,605,883	84,834,122
UNC Pembroke	53,476–	46,244,322
UNC Wilmington	8,213,704	32,643,179
UNC School of the Arts	12,576	2,913,915
Western Carolina University	4,992,899	40,858,038
Winston-Salem State University	–	74,267,707
NC School of Science & Mathematics	–	–
UNC System Office	–	22,993,026
Total	1,212,307,010	1,024,117,612

H. Use of State Funds and Budget Flexibility

Most state funds in the UNC System go to support salaries and benefits for UNC faculty and staff. This totaled approximately 66 percent of expenditures, or \$3.58 billion, in 2021-22. While funds are also required to cover the cost of utilities, supplies, and equipment, this only comprises approximately 16 percent of total expenditures across the System. Additional details related to sources and uses of state funds by institution can be found in Appendix E.

Chart 2: FY 2021-22 Sources and Uses of State Funds



When expenses are categorized by activity, just under 50 percent is used to support direct instructional costs and student services, and five percent of funding covers research and public service. While research is core to the mission of many of our universities, most of the expenses related to research activities are not included in the General Fund.

Chart 3: FY 2021-22 Use of State Funds by Activity

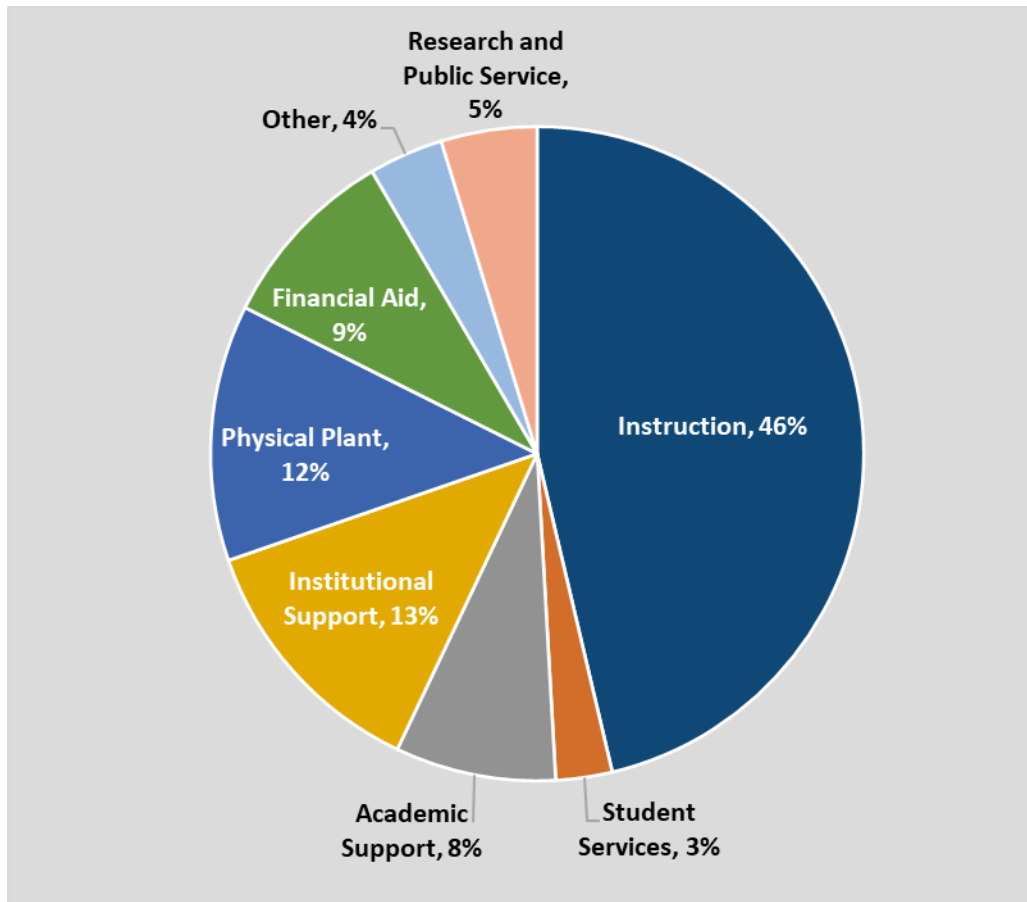


Table 20: FY 2021-22 Annual Change in General Fund Revenues and Expenditures

Revenues	FY 2020-21	FY 2021-22	Change	
State Appropriation	\$2,952,718,221	\$3,267,508,795	\$ 314,790,573	10.7%
Tuition Resident	1,021,652,231	1,018,567,433	(3,084,798)	(0.3%)
Tuition Nonresident	590,449,316	649,893,161	59,443,845	10.1%
Fees*	76,774,284	103,132,296	26,358,012	34.3%
Other	322,984,473	139,309,090	(183,675,384)	(56.9%)
Intragovernmental Transfers	167,880,843	161,817,222	(6,063,621)	(3.6%)
Carry Forward from Prior Year	35,333,406	102,100,333	66,766,927	189.0%
Total Revenues	5,167,792,775	5,442,328,330	274,535,555	5.3%
Expenditures	FY 2020-21	FY 2021-22	Change	
Personnel	\$3,460,162,992	\$3,578,028,000	\$117,865,008	3.4%
<i>Salaries</i>	<i>2,650,969,426</i>	<i>2,733,320,337</i>	<i>82,350,911</i>	<i>3.1%</i>
<i>Benefits</i>	<i>809,193,566</i>	<i>844,707,663</i>	<i>35,514,097</i>	<i>4.4%</i>
General Operating	680,458,581	737,773,316	57,314,736	8.4%
Equipment and Capital	191,957,021	178,774,804	(13,182,217)	(6.9%)
Miscellaneous	69,981,391	38,165,261	(31,816,130)	(45.5%)
Education Awards	383,167,976	397,176,159	14,008,183	3.7%
Intragovernmental Transfers	267,181,089	308,996,100	41,815,011	15.7%
Carry Forward to Next Year	114,883,725	203,414,690	88,530,965	77.1%
Total Expenditures	5,167,792,775	5,442,328,330	274,535,555	5.3%

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

UNC System Budget Flexibility

UNC System institutions that are designated as Special Responsibility Constituent Institutions (SRCIs) receive appropriations in the form of a single sum to each budget code of the institution as directed by G.S. 166-30.2(a). These designated institutions are also permitted by statute to expend funds in the manner deemed by the Chancellor to maintain and advance the programs and services of the institutions, consistent with the directives and policies of the Board of Governors. Currently, all UNC System institutions, including the UNC System Office, are designated as SRCIs. As such, the UNC System exercises management flexibility to ensure that state funds are being used for their highest and best purpose in accordance with the policies and oversight of the UNC Board of Governors.

I. Sources of Non-State Revenue and Facilities and Administrative Receipts

Section 116-36.1 of the North Carolina General Statutes provides for institutions to maintain trust funds in order to supplement state appropriations and to enlarge areas of service so that they may become useful to a greater number of people. Primary sources of revenue deposited into the trust funds are generated from student fees, student auxiliary enterprises, and other institutional sales and services.

Table 21: FY 2021-22 Mandatory Student Fee Revenue

Institution	Athletics Fees	Campus Security	Debt Service	Education & Technology	Health Services	Student Activities
Appalachian State University	\$ 14,093,694	\$ 1,238,757	\$ 11,412,676	\$ 11,810,230	\$ 6,279,530	\$ 12,495,495
East Carolina University	14,544,931	1,285,034	8,373,214	10,705,648	6,003,075	13,211,208
Elizabeth City State University	1,428,116	119,538	–	663,484	553,094	1,172,110
Fayetteville State University	2,411,349	317,361	1,049,610	2,346,161	902,416	1,773,473
NC A&T State University	9,621,461	702,182	5,936,862	5,380,617	5,760,573	9,531,200
NC Central University	4,869,412	297,872	2,891,251	2,822,284	1,796,463	1,383,568
NC State University	7,010,317	1,858,757	17,530,082	14,598,582	13,686,705	18,980,155
UNC Asheville	2,466,941	181,151	1,137,018	1,636,073	1,182,529	2,309,301
UNC-Chapel Hill	7,889,679	1,792,794	5,471,556	13,438,225	12,485,791	7,719,505
UNC Charlotte	21,484,274	862,114	18,958,558	18,400,361	8,968,111	17,076,176
UNC Greensboro	10,260,077	891,606	9,301,385	7,717,013	4,720,532	7,588,602
UNC Pembroke	3,464,591	393,712	926,446	4,443,070	950,461	3,094,396
UNC Wilmington	9,499,549	953,199	4,611,374	7,586,820	3,102,847	8,262,148
UNC School of the Arts	–	80,599	–	1,043,545	1,178,308	997,288
Western Carolina University	6,787,018	665,779	4,332,332	5,953,216	3,140,347	6,610,645
Winston-Salem State University	3,473,060	143,433	1,790,136	2,099,488	1,638,702	2,788,512
Total	119,304,467	11,783,888	93,722,500	110,644,817	72,349,486	114,993,782

Table 22: FY 2021-22 Student Auxiliary Revenue

Institution	Residential Life	Student Dining	Health Services
Appalachian State University	\$ 38,654,725	\$ 18,901,220	\$ 1,114,763
East Carolina University	29,952,733	26,319,159	1,313,696
Elizabeth City State University	6,245,241	3,287,079	788,960
Fayetteville State University	7,331,925	4,672,073	–
NC A&T State University	13,639,245	20,858,703	333,763
NC Central University	14,133,028	11,399,210	629,171
NC State University	60,923,711	36,591,463	4,896,230
UNC Asheville	9,338,491	5,131,528	76,846
UNC-Chapel Hill	44,711,884	35,740,153	8,018,073
UNC Charlotte	52,388,997	30,327,049	1,528,225
UNC Greensboro	32,408,108	17,162,563	589,174
UNC Pembroke	11,127,294	4,954,370	1,624,844
UNC Wilmington	23,218,103	18,128,797	207,910
UNC School of the Arts	5,149,570	2,666,309	451,121
Western Carolina University	18,463,940	15,827,983	357,954
Winston-Salem State University	13,413,923	6,811,571	201,317
Total	381,100,918	258,779,230	22,132,046

Table 23: FY 2021-22 Sales and Services Revenue

Institution	Athletics	Bookstore/ Book Rental	Communication & Data Processing	Education & Related Activities	Food & Vending	Independent Operations	Maintenance & Repair
Appalachian State University	\$ 12,828,077	\$ 13,763,080	–	\$ 6,492,255	–	\$ 15,431,201	–
East Carolina University	22,074,915	1,686,913	–	8,782,616	–	–	–
Elizabeth City State University	287,169	1,481,379	–	–	28,695	–	–
Fayetteville State University	222,526	479,347	–	763,198	–	–	–
NC A&T State University	3,572,505	711,078	–	197,061	–	–	–
NC Central University	533,498	–	444,233	–	820,237	–	198,520
NC State University	74,993,321	11,062,041	–	93,900,730	–	–	–
UNC Asheville	701,857	65,003	–	864,573	–	–	–
UNC-Chapel Hill	90,974,627	–	–	3,274,230	–	26,413,847	–
UNC Charlotte	5,720,568	–	–	658,552	–	–	781,244
UNC Greensboro	1,103,990	–	–	6,569,968	–	–	–
UNC Pembroke	415,993	–	–	873,542	104,878	–	–
UNC Wilmington	–	630,550	151,856	3,064,902	–	–	–
UNC School of the Arts	–	–	–	1,707,945	–	–	–
Western Carolina University	1,678,304	5,043,572	–	128,638	–	4,720,603	–
Winston-Salem State University	53,645	–	276,652	–	–	–	–
Total	215,160,995	34,922,963	872,741	127,278,209	953,809	46,565,651	979,764

Institution	Parking	Printshop	Recreational Services	Student Union Services	Other Sales & Services	Patient Services, Net
Appalachian State University	\$ 5,926,689	–	–	\$ 1,234,846	\$ 2,174,862	–
East Carolina University	3,726,255	–	–	–	1,771,466	452,638,249
Elizabeth City State University	1,389	–	–	–	309,315	–
Fayetteville State University	230,247	20,867	–	–	523,368	–
NC A&T State University	2,163,362	–	–	54,569	841,224	–
NC Central University	1,142,978	–	–	1,303,460	8,636,103	–
NC State University	10,513,355	–	–	530,229	8,410,071	–
UNC Asheville	995,638	–	–	–	2,130	–
UNC-Chapel Hill	25,997,979	3,914,367	5,773,488	185,202	263,297,144	571,348,255
UNC Charlotte	9,813,708	–	–	2,688,512	2,523,328	–
UNC Greensboro	4,387,525	–	–	34,576	3,145,043	–
UNC Pembroke	453,984	177,464	–	428,703	194,790	–
UNC Wilmington	3,963,666	83,868	2,616,537	–	1,322,375	–
UNC School of the Arts	95,399	–	–	–	42,629	–
Western Carolina University	2,511,487	222,386	–	169,062	604,093	–
Winston-Salem State University	665,277	–	–	1,911,759	709,333	–
Total	72,588,939	4,418,952	8,390,025	8,540,918	294,507,274	1,023,986,504

Transportation revenue is included with Parking at UNC Chapel Hill.

The sales and services categories shown are based on the revenue note in institutional audited financial statements. Decision criteria related to the categorization of the revenues are determined independently and may not be consistent across institutions.

Facilities and Administrative (F&A) Receipts

Recognizing that research carries necessary administrative, facilities, and other expenses above and beyond the direct costs of the project, federal agencies include in research grants and contracts a portion of funds to help offset these related costs – commonly called "indirect costs," "overhead receipts," or "facilities and administrative (F&A) receipts." Examples of F&A costs include lab infrastructure, research data networks, grants management staff, building maintenance, and hazardous waste disposal.

In 2021-22, the UNC System earned a total of \$335 million in facilities and administrative receipts and expended a total of \$253.3 million of these receipts to support costs associated with maintaining an environment conducive to research and scholarly advancement and ensuring competitiveness for attracting additional research funds. It is important to note that F&A receipts and expenditures for a given year are often not the same due to timing differences between receipts and expenditures and planning F&A receipt-supported projects. UNC System institutions also expended \$44 million of F&A receipts to operate or maintain facilities constructed with or operated by general fund appropriations as shown in Table 26.

Table 24: FY 2021-22 Facilities and Administrative Receipts

Institution	Federal	State	Other	Total Receipts
Appalachian State University	\$ 2,042,497	\$ 175,552	\$ 404,326	\$ 2,622,375
East Carolina University	8,679,484	486,215	1,631,001	10,796,700
Elizabeth City State University	736,505	–	–	736,505
Fayetteville State University	1,162,542	3,842	72,651	1,239,035
NC A&T State University	5,609,984	–	–	5,609,984
NC Central University	3,079,919	93,110	305,304	3,478,333
NC State University	39,575,747	5,257,150	19,832,230	64,665,127
UNC Asheville	473,595	80,229	129,554	683,378
UNC-Chapel Hill	202,627,256	1,052,601	21,199,488	224,879,345
UNC Charlotte	8,183,885	244,209	1,071,906	9,500,000
UNC Greensboro	7,357,216	–	–	7,357,216
UNC Pembroke	360,500	417	35,767	396,684
UNC Wilmington	1,272,767	154,426	220,419	1,647,612
UNC School of the Arts	498,940	73,503	–	572,443
Western Carolina University	604,834	–	10,418	615,252
Winston-Salem State University	–	–	–	–
NC School of Science & Mathematics	–	–	–	–
UNC System Office	219,214	5,202	11,086	235,502
Total	282,484,885	7,626,456	44,924,150	335,035,491

Table 25: FY 2021-22 Facilities and Administrative Expenditures

Institution	Community Services	General Academic Support	Institutional Support	Libraries	Multi-Activity	NC State Veterinary Medicine	Organized Research
Appalachian State University	\$ –	\$ 1,177,297	\$ 9,211	\$ –	\$ –	\$ –	\$ 34,990
East Carolina University	–	–	433,373	–	–	–	4,264,598
Elizabeth City State University	–	19,664	936,997	–	–	–	–
Fayetteville State University	64,346	409,468	29,689	–	–	–	115,675
NC A&T State University	6,370	188,353	32,681	–	–	–	897,464
NC Central University	–	–	–	–	–	–	4,163,189
NC State University	331,426	2,223,418	19,446,546	1,080,238	–	1,242,384	16,554,385
UNC Asheville	–	–	213,572	–	–	–	–
UNC-Chapel Hill	145	30,028,051	24,634,149	–	26,736,382	–	62,036,816
UNC Charlotte	–	3,143,606	–	–	–	–	–
UNC Greensboro	–	2,493,836	30,090	–	–	–	–
UNC Pembroke	13,060	18,928	54,179	–	–	–	–
UNC Wilmington	–	–	1,883	–	–	–	700,699
UNC School of the Arts	3,893	879	119	–	–	–	8,461
Western Carolina University	3,204	117,255	83,634	–	–	–	38,575
Winston-Salem State University	–	–	–	–	–	–	–
NC School of Science & Mathematics	–	–	–	–	–	–	–
UNC System Office	–	–	301,560	–	–	–	–
Total	422,444	39,820,755	46,207,683	1,080,238	26,736,382	1,242,384	88,814,852

Institution	Physical Plant	Regular Term Instruction	School of Government	Student Financial Aid	Student Services	Total Expenses
Appalachian State University	\$ –	\$ –	\$ –	\$ –	\$ –	\$ 1,221,498
East Carolina University	–	–	–	–	–	4,697,971
Elizabeth City State University	–	–	–	–	–	956,661
Fayetteville State University	–	8,775	–	–	4,066	632,019
NC A&T State University	–	4,089	–	–	–	1,128,957
NC Central University	–	–	–	–	–	4,163,189
NC State University	13,483,411	3,766,394	–	108,000	598,121	58,834,323
UNC Asheville	–	306,826	–	–	–	520,398
UNC-Chapel Hill	1,717,293	28,017,324	–	83,537	652,644	173,906,341
UNC Charlotte	–	–	–	–	–	3,143,606
UNC Greensboro	43,309	–	–	–	27–	2,567,262
UNC Pembroke	–	21,467	–	–	–	107,634
UNC Wilmington	–	–	–	–	–	702,582
UNC School of the Arts	–	102,402	–	–	–	115,754
Western Carolina University	–	44,940	–	–	25,105–	312,713
Winston-Salem State University	–	–	–	–	–	–
NC School of Science & Mathematics	–	11,688	–	–	–	11,688
UNC System Office	–	–	–	–	–	301,560
Total	15,244,013	32,283,905	–	191,537	1,279,963	253,324,156

Table 26: FY 2021-22 Qualified Facilities Expenditures

Institution	Total
Appalachian State University	\$ —
East Carolina University	—
Elizabeth City State University	—
Fayetteville State University	—
NC A&T State University	—
NC Central University	—
NC State University	11,174,988
UNC Asheville	25,000
UNC-Chapel Hill	29,801,348
UNC Charlotte	3,219,092
UNC Greensboro	50,247
UNC Pembroke	—
UNC Wilmington	—
UNC School of the Arts	—
Western Carolina University	—
Winston-Salem State University	—
NC School of Science & Mathematics	—
UNC System Office	—
Total	44,270,676

Qualified facilities expenditures represent the F&A funds expended by an institution for maintenance and operation of facilities that were constructed with or at any time operated by funds from the General Fund.



Appendix A:

2022-23 Operating Budget

Allocations

AGENDA ITEM

A-2. 2022-23 Operating Budget AllocationsJennifer Haygood

- Situation:** One of the principal responsibilities of the Board of Governors is to “develop, prepare, and present to the Governor and the General Assembly a single, unified recommended budget for the constituent institutions of the University of North Carolina” [G.S. 116-11(9)a]. In odd numbered years, the governor recommends, and the General Assembly enacts a biennial (two-year) budget. In even-numbered years, adjustments are made to the budget for the second fiscal year of the biennium.
- Background:** During the Short Session, the General Assembly approved adjustments to the 2021-23 budget already enacted through the 2021 Appropriations Act (S.L. 2021-180).
- Assessment:** The 2021 Appropriations Act (S.L. 2021-180) included significant investments in the UNC System. Delivery and execution on each of these investments will be the primary focus for the immediate future. The System-wide priorities focus on budget adjustments critical to the core operations: funding for enrollment change and building reserves. Additional funds were also requested to support UNC K-12 programs and for HMSI security. Campus-specific requests will also be made available in the event the state has excess revenue.
- Action:** This item requires a vote by the Committee on Budget and Finance and a vote by the full Board of Governors.

THE UNIVERSITY OF NORTH CAROLINA

2022-23 Operating Budget Allocations

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2022-23 Operating Budget Allocations

This document includes recommended allocations for operating funding, as well as additional information about the 2022-23 budget. A comparison of the final enacted budget to the Board of Governors budget priorities can be found in Appendix A.

It is recommended that the following proposed allocations for 2022-23 be approved and that the president be authorized to make refinements in the interest of accuracy and completeness. It is also recommended that the president be authorized to seek such concurrence as may be required of the director of the budget in the allocation of budget priorities.

A. Recommended Allocations for Items Requiring Board Approval

Table 1 summarizes the operating allocations requiring Board of Governors approval. Following the table is a summary of the methodology for each allocation.

Table 1: 2022-23 Recommended Allocations Requiring Board Approval

Institution	Enrollment Change Funding	Building Reserves	HMSI Cybersecurity Preparedness
ASU	\$ 7,250,127	\$ –	\$ –
ECU	2,773,318	–	–
ECSU	894,938	–	595,204
FSU	190,781	–	785,868
N.C. A&T	4,376,596	–	1,135,393
NCCU	(400,153)	1,494,629	869,736
NC State	10,806,785	2,528,441	–
UNCA	(655,397)	349,553	–
UNC-CH	11,455,366	1,807,372	–
UNCC	5,531,213	–	–
UNCG	(2,225,326)	550,973	–
UNCP	2,128,141	76,747	866,915
UNCW	4,334,992	53,200	–
UNCSA	(187,660)	–	–
WCU	180,272	241,683	–
WSSU	696,496	79,248	746,884
NCSSM	297,069	2,402,247	–
System Office*	(9,300,762)	–	–
Total	\$38,146,796	\$9,584,093	\$5,000,000

**Funding for nonresident veterans tuition waivers is now included in the enrollment funding model. Funding previously appropriated for this purpose will be used as an offset to the total enrollment funding.*

The amounts shown for Building Reserves include both recurring and nonrecurring dollars. See Table 2 for more detail, including project names.

2022-23 Operating Budget Allocations

1. Enrollment Change Funding

The General Assembly appropriated \$38,146,796 in recurring funds in response to the Board's request for enrollment change funding. The General Assembly made the appropriation to the UNC System Office, Institutional Programs (BOG Reserve). The UNC System has based its enrollment funding request on actual credit hours completed in arrears using the new formula adopted by the Board of Governors in April with approved transition year adjustments. It is recommended that the enrollment change funding be allocated as shown in Table 1.

2. UNC Building Reserves

The General Assembly provided recurring funds of \$8,249,114 and nonrecurring funds of \$1,334,979 for 2022-23 to be used for operation and maintenance of building projects. These funds were transferred to the UNC System Office, Institutional Programs (Board Reserve) and will be allocated, per House Bill 103 (S.L. 2022-74), as shown in Table 2.

Table 2: FY 2022-23 Building Reserves

	2022-23	
Institution/Building	Recurring	Nonrecurring
NC Central University Business School	\$1,138,767	\$355,862
NC State University Plant Sciences Building	2,528,441	–
UNC Asheville Carmichael Hall Renovation Owen Hall Renovation	174,704 174,849	– –
UNC Chapel Hill Medical Education Building	921,004	886,368
UNC Greensboro South Chiller Plant	550,973	–
UNC Pembroke West Hall Renovations	76,747	–
UNC Wilmington Allied Health (Veteran's Hall)	53,200	–
Western Carolina University Steam Plant	188,065	53,618
Winston-Salem State University 1602 Lowery Street Renovation	79,248	–
NCSSM NCSSM Morganton NCSSM Morganton – Barn	2,233,102 130,014	– 39,131
TOTAL	\$8,249,114	\$1,334,979

2022-23 Operating Budget Allocations

3. HMSI Cybersecurity and Bomb Threat Preparedness

The General Assembly appropriated \$5,000,000 in nonrecurring funds in response to the Board's request. The General Assembly made the appropriation to the UNC System Office, Institutional Programs (BOG Reserve). The funds will be used to support costs associated with security camera and communication systems, access control and lockdown capabilities, integrated security systems, and cybersecurity. It is recommended that the HMSI Bomb Threat Preparedness funding be allocated as shown in Table 1. Each institution received a base allotment of \$500,000 and the remainder is allocated pro-rata based on full-time equivalent enrollment.

B. Additional Budget Actions

1. Compensation Increase Reserve

The General Assembly appropriated \$32,884,497 in recurring funds for 2022-23 for a one percent across-the-board salary increase for UNC System employees both subject to and exempt from the State Human Resources Act (SHRA and EHRA), in addition to the 2.5% salary increase appropriated in the 2021-23 budget. Although funding for compensation was appropriated directly to the UNC System budget, the allocation will be approved by the Office of State Budget and Management based on actual employee salary data as of June 30, 2022. The recurring funds will impact the employee's base salary and retirement contributions.

2. Labor Market Adjustment Salary Reserve

The General Assembly provided \$32,884,497 in recurring funds for 2022-23 to adjust salaries for specific staffing issues by providing targeted increases to recruit and retain employees. These funds were appropriated to the UNC System Office, Institutional Programs (Board Reserve), and it is recommended that the president be authorized to make further allocations based on the amount equivalent to the funds each institution receives for the one percent salary increase. See Section 39.2 in Appendix D for more information.

3. State Retirement Contributions – TSERS Members

Nonrecurring funds of \$3,983,805 were appropriated to increase the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) to fund an additional one-time cost-of-living supplements to retirees of one percent in addition to the three percent already appropriated in S.L. 2021-180. These funds were appropriated from a reserve. Although funding for benefit changes was appropriated directly to the UNC System budget, the allocation will be approved by the Office of State Budget and Management.

4. UNC Laboratory Schools

The General Assembly provided \$1,500,000 in recurring funds in response to the Board's request. These funds will support the operations of the nine UNC Laboratory Schools. The revised net appropriation for this program is \$4.5 million. These funds were appropriated to the UNC System Office, Institutional Programs (Board Reserve), and it is recommended that the president be authorized to make further allocations.

2022-23 Operating Budget Allocations

5. Information Technology Rates

The General Assembly provided \$290,015 in recurring funds for the increase in the Department of Information Technology (DIT) rates based on the 2022-23 approved rate. These funds were appropriated to the UNC System Office, Institutional Programs (Board Reserve), and it is recommended that the president be authorized to make further allocations.

C. *Appropriated Directly to Campuses*

The General Assembly increased appropriations directly to several institutional budgets, which do not require Board allocation. These are described on the following pages, for information only.

1. FAFSA Tracker

The General Assembly provided recurring funds of \$55,000 to SEAA to support the Free Application for Federal Student Aid (FAFSA) Tracker. The tool will help schools monitor the number of high school seniors who have completed the FAFSA. These funds were appropriated to the UNC System Office, Related Educational Programs.

2. Collaboratory Partnership with the Eshelman Institute for Innovation

The General Assembly appropriated \$4,956,203 in nonrecurring funds for 2022-23 to the NC Policy Collaboratory for a research partnership with the Eshelman Institute for Innovation. These funds were appropriated directly to UNC-Chapel Hill, Academic Affairs and partially funded from a reserve.

3. Opioid Remediation Research and Development

The General Assembly provided \$1,900,000 in nonrecurring funds from the Opioid Abatement Fund to the NC Policy Collaboratory to implement competitive grants to UNC System constituent institutions for opioid abatement research projects. These funds were appropriated directly to UNC-Chapel Hill, Academic Affairs.

4. Opioid Remediation Outreach

The General Assembly provided \$600,000 in nonrecurring funds from the Opioid Abatement Fund to the NC Policy Collaboratory to support opioid remediation project management and community partnership outreach at NC Central University. These funds were appropriated directly to UNC-Chapel Hill, Academic Affairs.

5. Community Opioid Resources Engine for North Carolina

The General Assembly provided \$400,000 in nonrecurring funds from the Opioid Abatement Fund to the NC Policy Collaboratory to partner with the UNC Injury Prevention Research Center to expand resources to counties, municipalities, and the public on the use of opioid settlement funds. These funds were appropriated directly to UNC-Chapel Hill, Academic Affairs.

6. Research Grants for Historically Minority-Serving Institutions

The General Assembly provided recurring funds of \$1,000,000 for 2022-23 to the NC Policy Collaboratory to award competitive research grants to constituent institutions of the University of North Carolina System identified as historically minority-serving institutions. The revised net appropriation for this purpose is \$1.5 million. These funds were appropriated directly to UNC-Chapel Hill, Academic Affairs.

2022-23 Operating Budget Allocations

7. UNC School of Medicine Class Size Expansion

The General Assembly appropriated \$8,000,000 in recurring funds for 2022-23 for the UNC School of Medicine to increase the size of each medical class by 40 students. These funds were appropriated directly to UNC-Chapel Hill, Health Affairs.

8. Innovation in Manufacturing Biopharmaceuticals

The General Assembly appropriated nonrecurring funds of \$2,000,000 for 2022-23 for NC State's participation in a collaborative effort to accelerate the development of innovative manufacturing processes for biopharmaceutical products. Funds will support the Biomanufacturing Training and Education Center at NC State University and serve as matching funds for a federal grant from the National Institute of Standards and Technology. These funds were appropriated directly to North Carolina State University, Academic Affairs.

9. NC Clean Energy Technology Center

The General Assembly provided \$400,000 in recurring funds for 2022-23 for the NC Clean Energy Technology Center at NC State University. These funds were appropriated directly to North Carolina State University, Academic Affairs.

10. N.C. A&T Agricultural Research and Cooperative Extension

The General Assembly appropriated recurring funds of \$1,600,000 in 2022-23 to support the agricultural research and cooperative extension activities by matching federal funds awarded to N.C. A&T as a land-grant university. These funds were appropriated directly to N.C. A&T State University.

11. N.C. A&T Center for Energy Research and Technology

The General Assembly provided \$200,000 recurring funds for 2022-23 to the N.C. A&T Center for Energy Research and Technology. These funds were appropriated directly to N.C. A&T State University.

12. Blue Cross NC Institute for Health and Human Services at ASU

The General Assembly provided \$225,000 in nonrecurring funds for 2022-23 from the Local Project Reserve for the Blue Cross NC Institute at ASU. These funds were appropriated directly to Appalachian State University.

13. Appalachian Energy Center at ASU

The General Assembly appropriated \$200,000 in recurring funds for 2022-23 for the Appalachian Energy Center. These funds were appropriated directly to Appalachian State University.

14. UNCP College of Health Sciences

The General Assembly provided \$1,000,000 in nonrecurring funds for 2022-23 from the Local Project Reserve to the College of Health Sciences at UNCP for program development. These funds were appropriated directly to UNC Pembroke.

15. ECSU Aviation Program

The General Assembly provided \$1,700,000 in recurring funds for 2022-23 to support costs associated with providing hands-on flight instruction at ECSU, including aircraft maintenance, flight instructors, and insurance. Funds provided are intended to help prevent an increase in flight lab fees charged to students. These funds were appropriated directly to Elizabeth City State University.

2022-23 Operating Budget Allocations

16. FSU Sexual Assault Nurse Examiner Training Program

The General Assembly provided \$1,500,000 in nonrecurring funds for 2022-23 from the State Capital Infrastructure Fund (SCIF) to establish a pilot training program. These funds were appropriated directly to Fayetteville State University.

17. FSU Innovation and Entrepreneurship Hub

The General Assembly provided \$1,000,000 in nonrecurring funds for 2022-23 from the State Capital Infrastructure Fund (SCIF) to support the Innovation and Entrepreneurship Hub. These funds were appropriated directly to Fayetteville State University.

18. UNC School of the Arts High School Program

The General Assembly provided \$1,000,000 in recurring funds for 2022-23 in response to the Board's request. These funds will support personnel and purchased services in the high school program. These funds were allocated directly to UNC School of the Arts.


19. NCSSM – Morganton Campus Operating Funds

The General Assembly provided recurring funds of \$1,638,794 in 2022-23 for faculty, staff, and services to support the second cohort of students at the NCSSM – Morganton campus. These funds were appropriated directly to NC School of Science and Mathematics.

20. Aid to Private Institutions

The General Assembly appropriated funds to programs for private institutions. The funds for these programs were appropriated directly to Aid to Private Institutions. Descriptions of these items can be found in Appendix C.

Appendix A: 2022-23 Operating Budget Comparison

 THE UNIVERSITY OF NORTH CAROLINA SYSTEM	UNC Budget Priorities	Conference Budget
Enacted Budget (excludes aid to private institutions)	3,377,373,487	3,377,373,487
UNC System Priorities Enrollment Change Funding Building Reserves NCSSM - Morganton Campus UNC School of the Arts High School Program Laboratory School Support HMSI Cybersecurity and Bomb Threat Preparedness	38,146,796 8,249,114 1,334,979 NR 1,638,794 1,000,000 1,500,000 5,000,000 NR	38,146,796 8,249,114 1,334,979 NR 1,638,794 1,000,000 1,500,000 5,000,000 NR
Total Recommended UNC System Priority Budget Changes	56,869,683	56,869,683
Faculty and Staff Salaries 3.5% increase (from 2.5%), additional 1% if employee is paid on an experience-based salary schedule or has salary set in law Labor Market Adjustment Salary Reserve Retiree Cost of Living Increases	– – –	32,884,497 32,884,497 3,983,805 NR*
UNC Institution-Specific Requests ECSU Aviation Program N.C. A&T Agriculture Research and Extension Match NCSU Innovation in Manufacturing Biopharmaceuticals	1,700,000 1,600,000 2,000,000 NR	1,700,000 1,600,000 2,000,000 NR
Other UNC Items (not requested) Information Technology Rates UNC-CH Collaboratory Partnership with Eshelman Institute for Innovation UNC-CH Opioid Remediation Research and Development UNC-CH Opioid Remediation Outreach UNC-CH Community Opioid Resources Engine for NC UNC-CH Research Grants for HMSIs UNC-CH School of Medicine Class Size Expansion NCSU NC Clean Energy Technology Center N.C. A&T Center for Energy Research and Technology ASU Blue Cross NC Institute for Health and Human Services ASU Appalachian Energy Center UNCP College of Health Sciences FSU Sexual Assault Nurse Examiner Training Program Pilot FSU Innovation and Entrepreneurship Hub	– – – – – – – – – – – – –	290,015 4,956,203 NR* 1,900,000 NR* 600,000 NR* 400,000 NR* 1,000,000 8,000,000 400,000 200,000 225,000 NR* 200,000 1,000,000 NR* 1,500,000 NR* 1,000,000 NR*
Financial Aid and SEAA FAFSA Tracker	–	55,000
Total Recurring Operating Changes	53,834,704	129,748,713
Total Nonrecurring Operating Changes	8,334,979	23,899,987
Total Recommended FY 22-23 UNC Budget	3,439,543,170	3,531,022,187
Total Percent Change	1.8%	4.5%

*Includes funding from reserves

Aid to Private Institutions		
Enacted Budget	263,221,921	263,221,921
Wake Forest Institute for Regenerative Medicine	—	(10,000,000)
Opportunity Scholarship Grant Fund Reserve	—	56,000,000
Personal Education Student Accounts for Children with Disabilities Program	—	16,300,000
High Point University Principal Prep Program Support	—	1,000,000 NR
Campbell University Principal Prep Program Support	—	500,000 NR
HBCU Bound Athletics Inc.	—	25,000 NR*
Total Aid to Private Institutions	263,221,921	327,046,921

**Includes funding from reserves*

Note: All items are recurring unless specified as nonrecurring.

Section & Title		Conference Budget
UNC Section		
8.1	Revise UNC Enrollment Change Documentation Requirements	Requires the BOG to provide information concerning any metrics used when requesting changes in enrollment funding if the funding request is based on a metric other than enrollment growth.
8.2	Revise Wake Forest Institute For Regenerative Medicine Report	Replaces the BOG with the Joint Legislative Oversight Committee on Health and Human Services as the recipient of the report.
8.3	Recommendations on Increasing Nursing Graduates	Requires the BOG and State Board of Community Colleges to provide the Joint Legislative Education Oversight Committee and the Joint Legislative Oversight Committee on Health and Human Services a report on increasing the number of nursing graduates by at least 50%. The report is due by February 1, 2023.
8.4	UNC and ECU Dental School Clinical Operations Personnel Flexibility	Exempts employees of the Adams School of Dentistry at UNC-CH from most of the provisions of the State Human Resources Act. Requires the Board of Trustees at UNC-CH to develop policies and procedures governing the terms of employment for these employees. The Board of Trustees shall submit initial classification and pay plans, and other rules and regulations to the Office of State Human Resources for approval. Subsequent changes to the plans shall be submitted for review. Also provides ECU Dental School Clinical Operations the same employment flexibilities as the ECU Medical Faculty Practice Plan.
UNC/SEAA Section		
8A.1	Increase Funding and Eligibility Threshold for Opportunity Scholarships and Funding for Personal Education Student Accounts	Increases the funding for the Opportunity Scholarships Program and Personal Education Student Accounts for Children with Disabilities Program over the next ten fiscal years. The household income eligibility threshold for the Opportunity Scholarships Program is increased from 175% to 200% of the amount required for the student to qualify for the federal free or reduced-price lunch program.
8A.2	Limit Tuition Grants for Graduates of NCSSM and UNCSCA to Undergraduate Tuition	Limits the tuition grant program to only be used for undergraduate students.
8A.3	Temporarily Waive Compliance with Certain Selective Service Requirements and Report	For the 2022-23 and 2023-24 academic years, removes the requirement that dependents of active duty military comply with the requirements of the Selective Service System in order to qualify for in-state tuition. Allows those who do not comply to be eligible for state-sponsored scholarships, financial assistance, or loans insured by state agencies. SEAA shall report to the Joint Legislative Education Oversight Committee by January 15, 2023 on recommendations on ensuring compliance with G.S. 116-143.3(c) and G.S. 143B-421.1 beginning in the 2024-25 academic year. The report should include the practicality of ensuring compliance, methods, administrative costs, and barriers.

Section & Title		Conference Budget
8A.4	Early Admission to Kindergarten for Students Participating in NCSEAA K-12 Scholarship Programs	Requires SEAA to adopt a rule regarding early admission of four-year-old children that establishes the same factors for eligibility as the rule adopted by the State Board of Education pursuant to G.S. 115C-364(d). The rule shall be adopted by December 31, 2022 and apply to applications for scholarship grants for 2023-24 school year.
8A.5	Changes to NCSEAA's Administration of the Opportunity Scholarship Program	Makes the criminal background check conducted for the staff member with the highest decision-making authority privileged information and not a public record. Also changes the requirement to contract with a certified public accountant to preform a financial review from receiving \$300,000 in scholarship funds to enrolling 70 or more receiving scholarship grants. Revises the procedures if a nonpublic school is found to be in violation of the requirements of the section and requires the Board of Directors of NCSEAA to review the criminal history of a schools highest decision making staff member to ensure the staff does not pose a threat to the safety of the students, has the integrity to oversee state funds, or has no outstanding criminal sentencing obligations.
8A.6	Changes to NCSEAA's Administration of Education Savings Accounts	Makes technical changes to the eligibility requirements and requires SEAA to provide written notice to every parent of an eligible student who would be impacted by the changes.
8A.7	Revise Washington Center Internship Scholarship Program	Allows for one to four week public policy and career readiness seminar programs to be eligible for the scholarships. Changes the maximum amount of the per student award for semester internships from \$7,000 to \$10,000 and establishes a maximum of \$8,000 for summer programs and \$4,000 for shortened seminar programs. Requires the BOG to develop guidance for awarding academic credit for participating in the programs. Changes the reporting requirement from March 1, 2023 to March 1 of each year in which grants are received under the program.
8A.8	Report On and Suspend Certain Program Evaluation Requirements for Opportunity Scholarships	Requires SEAA, the Department of Administration, Division of Nonpublic Education, and the Department of Public Instruction to report to the Joint Legislative Education Oversight Committee on the options and timeline to implement the recommendations from the March 1, 2018 task force report established pursuant to 2017 Budget Bill, the cost of implementing the recommendations, and any other legislative recommendations for improving evaluation of students receiving Opportunity Scholarships. For the 2022-23 academic year, if a school is unable to report test score data, then the school will not lose eligibility for opportunity scholarships. For the 2022 and 2023 calendar years, removes an SEAA reporting requirement on learning loss/gain and standardized test scores.
Salaries and Benefits		
39.2	Labor Market Adjustment Reserve	Establishes policies for the Labor Market Salary Adjustment Salary Reserve, including limiting the amount per employee to the greater of \$15,000 or 15% of their current salary. Requires agencies receiving a reserve to report to OSHR by September 30, 2022 on salary increases provided.
39.13	The University of North Carolina	Increases the legislative salary adjustment from 2.5% to 3.5%.
39.18	Mitigate Bonus Leave	Allows employees to voluntarily cash in special bonus leave benefits. Special leave is liquidated for a cash payment based on the employee's current annual salary. Participating agencies must report to the Fiscal Research Division by September 1, 2023 on the position characteristics of the employees participating in the program.
39.19	Salary Related Contribution Adjustments	Adjusts the state's employer contribution rates for retirement and related benefits.

Section & Title		Conference Budget
39.20	Increased One-Time Cost-Of-Living Supplement for Retirees of the Teachers' and State Employees' Retirement System, the Consolidated Judicial Retirement System, and the Legislative Retirement System	Increases the legislative cost-of-living supplement from 3% to 4%.
39.21	Temporary Arrangement to Increase Funding for Public Safety Employees' Line of Duty Death Benefits	Instructs the Department of State Treasurer to transfer funds to expedite the payment of line of duty death benefits for public safety employees.
Capital		
40.1	Capital Improvement and Repairs and Renovations Changes	Adds a new project authorization the UNC-CH Law School and ASU Hickory Campus. Increases the total project authorization for NCSU's Engineering Building from \$160M to \$180M, increases the total project authorization for UNC-CH's Nursing School renovation from \$60M to \$65.2M and appropriates an additional \$5.2M in FY 2023, authorizes and appropriates \$2M in FY 2023 for the UNC-CH Law School, decreases the FY 2023 appropriation for ECSU's new Resident Hall from \$30M to \$25M, increases the total project authorization for ECSU's new Dining Facility from \$7.5M to \$15M and appropriates an additional \$5M in FY 2023, authorizes and appropriates \$9M for ASU's Hickory Campus. Also requires the \$2.5M of the R&R funds appropriated to the BOG be used for ECSU's Dining Facility. Removes ECSU's Butler Residence Hall Renovation project from the list of projects authorized to receive R&R funds. Increases the matching requirement of private funds from \$80M to \$90M and the intended state allocation from \$80M to \$90M for NC State's STEM Building. Repeals Section 2 of the UNC Non-Appropriated Projects Capital Projects bill (S.L. 2022-15).
40.5	Six-Year Intended Project Allocation Schedule	Increases the intended allocation for NCSU's Engineering Building in FY 2024 from \$18.25M to \$28.25M, increases the intended allocation for UNC-CH's Business School from \$57.5M to \$68M and redistributes the funds through FY 2025, increases the intended allocation for UNC-CH's Nursing School in FY 2022 from \$13.75M to \$21.25M and in FY 2023 from \$18M to \$25.5M, increases the intended allocation for FSU's College of Education in FY 2024 from \$25.2M to \$27.2M.
40.6	Downtown Government Complex Capital Projects	Clarifies details of a number of downtown government projects, including that the General Assembly will have final authority over any activity related to the planning and construction for the downtown Education Campus.
40.7	Capital Project Inflationary Reserve	Establishes the Capital Project Inflationary Reserve within the State Capital Infrastructure Fund (SCIF). Agencies may request funds from the reserve if they have significantly reduced the scope of the project since it was authorized by the General Assembly, provided evidence of the scope reduction, and documented cost increases due to supply chain or inflationary pressures. Requests shall be submitted to Joint Legislative Oversight Committee on Capital Improvements and the Fiscal Research Division.

Section & Title		Conference Budget
40.9	Increase Dollar Threshold for Capital Projects	Increases the threshold for capital projects requiring BOG approval from \$2M to \$4M. Requires UNC institutions to follow the provisions of G.S. 143-131 for any repair work involving the expenditure of public money between \$100,000 and \$500,000.
Other UNC-Related Sections		
2.1	General Fund Appropriations	Includes budget code specific appropriations.
2.2	General Fund Availability	Directs the State Controller to transfer \$1.8B to the State Capital and Infrastructure Fund (SCIF), \$1B to the Stabilization and Inflation Reserve, and \$80M to the Local Project Reserve.
4.1	Appropriation of Receipts Increased Due to Salary and Benefit Increases	Appropriates any receipts necessary to be used to pay legislatively mandated salary increases and employee benefit increases.
5.1	Unexpended Nonrecurring Funds Appropriated in 2021-22 Fiscal Year Do Not Revert	Allows agencies to not revert nonrecurring funds that remain unspent as of June 30, 2022. Any remaining funding will revert on June 30, 2023.
7.8	Revise Allocation of Funds from the Elementary and Secondary School Emergency Relief Fund for the National College Advising Corps	Focuses the program on supporting existing college advisers and placement of new advisers especially in tier III counties as designated by the Department of Commerce. Changes the initial report due on October 1, 2022 from The National College Advising Corps (CAC) to the Joint Legislative Education Oversight Committee and the Fiscal Research Division to an interim report and requires a final report on October 1, 2023.
7.11	Interoperable and Interconnected Student Data Systems Study	Directs myFutureNC, Inc. to consult with SEAA, DPI, and the Community College and UNC System Offices to submit a report to the Joint Legislative Education Oversight Committee and the Fiscal Research Division by March 15, 2023 on the requirements necessary to create an interconnected and interoperable real-time data system to facilitate transmission of student data.
9D.1	Modify Medicaid Receivables Accounted for as Nontax Revenue	Makes technical changes to the deposits required by UNC Hospitals for FY 2023.
9D.11	Average Commercial Rate Supplemental and Directed Payment Program/ECU Health Physicians	Includes ECU Health Physicians in the Directed Payment Program.
9F.1	Use of Opioid Settlement Funds	Creates the Opioid Abatement Reserve and directs allocation of funds, including to the NC Collaboratory at UNC-CH.
12.9	Water and Sewer Infrastructure Funds	Appropriates \$3.6M to the City of Elizabeth City and requires at least \$1M shall be used on a new pump station to accommodate recent campus improvements at ECSU.
43.8	Effective Date	Legislative is effective July 1, 2022.

The 2022 General Assembly appropriated funds for the following programs. The funds were appropriated directly to Aid to Private Institutions.

1. Wake Forest Institute for Regenerative Medicine

The General Assembly reduced the budget by \$10,000,000 to reflect a change in the administration of the funds to the Wake Forest Institution for Regenerative Medicine from the UNC System to the Office of State Budget and Management.

2. Opportunity Scholarship Grant Fund Reserve

The General Assembly appropriated \$56,000,000 in recurring funds for 2022-23 to the Opportunity Scholarship Grant Fund Reserve. Funds appropriated to the Reserve in a given fiscal year are used to award scholarship grants the subsequent fiscal year.

3. Personal Education Student Accounts for Children with Disabilities Program

The General Assembly appropriated recurring funds of \$16,300,000 in 2022-23 to the NC Personal Education Student Accounts for Children with Disabilities (PESA) Program.

4. High Point University Principal Preparation Program Support

The General Assembly appropriated \$1,000,000 in nonrecurring funds for 2022-23 for a directed grant to High Point University to support its principal preparation program.

5. Campbell University Principal Preparation Program

The General Assembly appropriated \$500,000 in nonrecurring funds for 2022-23 to Campbell University to support its principal preparation program.

6. HBCU Bound Athletics

Nonrecurring funds of \$25,000 are provided in 2022-23 from the Local Project Reserve to HBCU Bound Athletics, Inc.

REVISE UNC ENROLLMENT CHANGE DOCUMENTATION REQUIREMENTS

SECTION 8.1. G.S. 116-11(9)a1 reads as rewritten:

- "a1 The Board of Governors shall provide full documentation and justification of any enrollment change funding request at the time it is recommended. This documentation and justification shall include the following:
- 1 If the enrollment change funding request is based in whole or in part on enrollment growth, the most recent academic year's actual enrollment numbers in the same format in which the growth increase request is made. The actual enrollment numbers shall be the actual student credit hours (SCH) or full-time equivalencies (FTE)
 - 2 If the enrollment change funding request is based in whole or in part on one or more metrics other than enrollment growth, including student performance, identification of any metric used, and the portion of the funding request based on that metric for each constituent institution."

RECOMMENDATIONS ON INCREASING NURSING GRADUATES

SECTION 8.3. No later than February 1, 2023, the Board of Governors of The University of North Carolina, in collaboration with the State Board of Community Colleges, shall study and provide recommendations to the Joint Legislative Education Oversight Committee and the Joint Legislative Oversight Committee on Health and Human Services on methods and a timeline for increasing the number of graduates from nursing programs at constituent institutions of The University of North Carolina and community colleges by at least fifty percent (50%).

UNEXPENDED NONRECURRING FUNDS APPROPRIATED IN 2021-22 FISCAL YEAR DO NOT REVERT

SECTION 5.1.(a) Notwithstanding any provision of law to the contrary, any nonrecurring funds appropriated for the 2021-2022 fiscal year that remain unexpended as of the effective date of this section and are subject to reversion at the end of the 2021-2022 fiscal year shall not revert at the end of the 2021-2022 fiscal year and shall remain available for expenditure for the purpose for which the funds were appropriated until the earlier of the date the funds are expended or the date the funds revert pursuant to subsection (b) of this section.

SECTION 5.1.(b) Any funds described in subsection (a) of this section that remain unexpended as of June 30, 2023, shall revert to the appropriate fund at the end of the 2022-2023 fiscal year.

SECTION 5.1.(c) This section becomes effective June 30, 2022.

INTEROPERABLE AND INTERCONNECTED STUDENT DATA SYSTEMS STUDY

SECTION 7.11. myFutureNC, Inc., in consultation with the North Carolina State Education Assistance Authority, the Department of Public Instruction, the Community College System Office, and The University of North Carolina System Office, in partnership with their respective public school units, community colleges, and universities, shall submit a report to the Joint Legislative Education Oversight Committee and the Fiscal Research Division no later than March 15, 2023, on requirements necessary to create an interconnected and interoperable real-time data system to facilitate communication, collection, and transition of student data between public school units, community colleges, and universities and to provide students access to their own data, including after the student leaves the institution. The goal of such a system would be to share data more efficiently among educational institutions using existing student information management systems, to assist students in earning postsecondary credentials that could assist the student in finding employment, and to eliminate redundant efforts and expenses among the institutions. The report shall include at least the following:

- (1) Current instances of best practices regarding data warehouses, school district-community partnerships, and relationship management systems
- (2) Technology necessary to create such an interconnected and interoperable system and to create a working prototype.
- (3) Legal considerations for sharing data across institutional systems that would conform with the Family Educational Rights and Privacy Act (FERPA), specifically focusing on student support services.

- (4) Human capital and machine capabilities, such as artificial intelligence, needed to develop data and analytical capacity across institutions.
- (5) Any issues that may arise with cultural views on data as an individually owned resource, as opposed to a collaborative tool.
- (6) As applicable, the potential role of existing State longitudinal data systems.

LABOR MARKET ADJUSTMENT RESERVE

SECTION 39.2.(a) Of the Labor Market Adjustment Salary Reserve funds appropriated in this Act, agencies shall award salary adjustments to identified employees pursuant to the following requirements:

- (1) Any increase provided to an employee shall not exceed the greater of fifteen thousand dollars (\$15,000) or fifteen percent (15%) of their current base salary.
- (2) Any increase provided to an employee may not result in the employee's salary exceeding the maximum salary of the salary range associated with the position.
- (3) No more than twenty-five percent (25%) of the agency's permanent employees may receive a salary increase from the funds appropriated for this purpose.
- (4) Funds may not be awarded to employees in positions with salaries set in law or paid based on an experience-based salary schedule that is eligible to receive funding from the Pay Plan Reserve.
- (5) Funds must be used to increase salaries paid to employees and shall not be used to supplant other funding sources or for any other purpose.

SECTION 39.2.(b) The provisions of subsection (a) of this section do not apply to the State Highway Patrol or the State Bureau of Investigation, and no allocations shall be made to those agencies for labor market adjustments.

SECTION 39.2.(c) The Director of the Budget may adjust a State agency's budgeted receipts to provide an equivalent one percent (1%) Labor Market Adjustment Salary Reserve subject to the requirements in subsection (a) of this section, provided that sufficient receipts are available. Agency receipts needed to implement this section are appropriated for the 2022-2023 fiscal year.

SECTION 39.2.(d) The Office of State Human Resources (OSHR) shall compile a single report detailing how these funds were distributed by each agency. The OSHR shall develop a uniform reporting mechanism for agencies that displays the salary increases made for each position classification, the average increase provided to employees in each position classification, and the market-based justification for the awarded salary increases. Agencies receiving Labor Market Adjustment Salary Reserve appropriations shall report to the OSHR by September 30, 2022. By October 31, 2022, the OSHR shall submit the report containing the agency responses to the Fiscal Research Division.

THE UNIVERSITY OF NORTH CAROLINA

SECTION 39.13. Section 39.13(2) of S.L. 2021-180 reads as rewritten:

- "(2) Effective July 1, 2022, the Board of Governors of The University of North Carolina shall provide SHRA employees, EHRA employees, and teachers employed by the North Carolina School of Science and Mathematics with an across-the-board salary increase in the amount of ~~two and one-half percent (2.5%)~~ three and one-half percent (3.5%)."



Appendix B:

2022-23 Capital Improvement Budget Allocations

AGENDA ITEM

A-6. State Capital and Infrastructure Fund (SCIF) Program Update Ms. Lynn

Situation: The 2021 Appropriations Act (S.L. 2021-180) authorized repairs and renovations (R&R) projects totaling \$978,877,433 and appropriated \$250 million from the State Capital and Infrastructure Fund (SCIF) for each fiscal year of the 2021-23 biennium. In this legislation, the General Assembly also stated its intent to appropriate \$250 million for each fiscal year of the 2023-25 and 2025-27 biennia. While the Act includes the specific projects to be funded from the R&R funding, the Board of Governors of the University of North Carolina System determines the allocation of the funds to the institutions.

Background: To date the Board of Governors has allocated SCIF funds for the following purposes:

	FY 2022	FY 2023
Minor R&R projects	\$60,000,000	\$60,000,000
Major R&R project design	\$72,967,000	
Dabney Hall and Polk Hall (NC State) as required by Section 40.1.(c2)	\$40,000,000	\$30,000,000
Major R&R project construction	\$77,033,000	\$42,538,596
Total	\$250,000,000	\$132,583,596
Balance to be allocated by end of FY	\$0	\$117,416,404

Assessment: The committee will receive an update on the status of the projects funded by the SCIF R&R program.

Action: This item is for information only.

FY 2022-23 UNC System Minor R&R Allocations

As approved by the UNC Board of Governors on September 22, 2022

\$60,000,000 Total Allocation							
Institution	Base Model					12.5% GSF 12.5% # of Bldgs 25% Condition 25% # of FTE 25% Avail. Res.	% Allocation
	Gross Square Footage (GSF)	Adjustment for Building Condition	# of Bldgs	# of Students (Fall 2021) ²	Available Resources ³		
ASU	2,362,740	3,343,824	40	19,795	\$31,753,514	\$3,290,398	5.5%
ECU	4,418,772	6,365,909	103	24,743	\$65,651,072	\$4,988,435	8.3%
ECSU	745,397	913,392	28	1,856	\$46,148,579	\$2,000,000	3.3%
FSU	813,963	1,161,237	27	5,576	\$45,285,841	\$2,000,000	3.3%
N.C. A&T	2,299,295	3,188,607	64	12,387	\$20,258,427	\$3,126,685	5.2%
NCCU	1,381,916	1,492,107	37	7,208	\$5,269,939	\$2,158,775	3.6%
NC State	9,477,670	13,401,883	328	33,043	\$99,571,672	\$9,862,207	16.4%
UNCA	846,681	1,325,202	20	3,010	\$1,455,997	\$2,000,000	3.3%
UNC-CH	10,688,647	15,993,149	165	29,463	\$102,194,290	\$8,007,341	13.3%
UNCC	3,460,946	4,732,689	48	27,599	\$30,264,226	\$4,201,421	7.0%
UNCG	2,720,087	3,857,946	55	17,025	\$6,113,253	\$3,462,667	5.8%
UNCP	1,226,980	1,854,905	31	7,154	\$25,234,555	\$2,060,329	3.4%
UNCW	1,894,624	1,896,296	47	15,981	\$5,105,527	\$2,958,745	4.9%
UNCSA	815,069	915,715	31	1,109	\$930,413	\$2,000,000	3.3%
WCU	1,681,162	1,923,828	30	10,714	\$4,083,155	\$2,382,997	4.0%
WSSU	1,034,382	1,250,915	25	4,813	\$17,305,190	\$2,000,000	3.3%
NCSSM	442,877	442,877	8	680	\$354,415	\$2,000,000	3.3%
Total	46,311,208	64,060,481	1,087	222,156	\$506,980,063	\$58,500,000	97.5%
System Reserve¹						\$1,500,000	2.5%
System Total						\$60,000,000	100.0%

Notes: ¹ System Office, UNCTV and NC Arboretum will be addressed from reserve balance.

² # Students is based on Full-Time Equivalent (Fall 2021), including undergraduate and graduate students, degree-seeking only, and excludes fully online student enrollment

³ Available Resources includes Change in F&A Fund Balance (Revenues less Expenses) + Carryforward (2.5%) + Infrastructure Fee Revenue + R&R-Related Capital Earmarks (all items budgeted in SCIF or otherwise) - System-approved reductions

FY 2022-23 UNC System R&R Allocations
Major R&R/Comprehensive Renovation Projects

As approved by the UNC Board of Governors on May 26, 2022 and September 22, 2022

	<u>Proposed Project Cost</u>	<u>2021-2022 Allocation</u>	<u>Additional 2021-2022 Allocation</u>	<u>2022-2023 Allocation</u>	<u>Additional FY2022-2023 Allocation</u>
<u>Appalachian State University</u>					
Wey Hall Envelope & Roof Repair	\$5,000,000	\$500,000		\$1,072,059	
Wey Hall Partial Renovation–Building Systems	\$10,000,000	\$1,000,000		\$2,176,604	
Duncan Hall Renovation	\$20,000,000	\$2,000,000			
Total	\$35,000,000	\$3,500,000	\$0	\$3,248,663	\$0
<u>East Carolina University</u>					
Brody High-Rise Code Compliance, Phase 2	\$6,000,000	\$600,000	\$5,400,000		
Main Campus-College Hill Drive Steam, Phase 3	\$2,500,000	\$250,000	\$2,250,000		
Whichard Building Comprehensive Renovation	\$10,000,000	\$1,000,000			
Speight Building Roof, Window, & Envelope Replacement	\$4,000,000	\$400,000			
Chilled Water Extension to Whichard & Graham	\$6,475,000	\$647,500	\$5,827,500		
Main Campus-Relocate Steam & Condensate, Phase 1	\$5,000,000	\$500,000	\$4,500,000		
Health Science Building Envelope Infiltration Repairs	\$5,000,000	\$500,000	\$4,500,000		
Howell Science Building South	\$30,000,000	\$3,000,000			
Total	\$68,975,000	\$6,897,500	\$22,477,500	\$0	\$0
<u>Elizabeth City State University</u>					
Repair Campus Main Switch	\$700,000	\$70,000	\$630,000		
Repair Campus Pump Station	\$650,000	\$65,000	\$585,000		
Infrastructure Upgrades–Water & Electrical, Phase 1	\$12,000,000	\$1,200,000			
Emergency Generator Power–Operations	\$4,900,000	\$490,000	\$4,410,000		
Emergency Generator Power–Residence Halls	\$2,100,000	\$210,000	\$1,890,000		
Campus-Wide Lockdown System	\$2,000,000	\$200,000			\$1,800,000
Building Demolition (4 Buildings)	\$1,500,000	\$150,000			\$1,350,000
Butler Residence Hall (Reallocate to New Dining Hall)	\$2,500,000	\$250,000			
Infrastructure Upgrades–Water & Electrical, Phase 2	\$27,000,000	\$2,700,000			
Total	\$53,350,000	\$5,335,000	\$7,515,000	\$0	\$3,150,000
<u>Fayetteville State University</u>					
Lyons Science Renovation	\$1,500,000	\$1,500,000			
Butler Renovation–(HVAC, Bldg. Envelope, Fire Alarm)	\$3,450,000	\$345,000	\$3,105,000		
A.B. Rosenthal Building–Targeted Renovation	\$10,000,000	\$1,000,000			
Campus-Wide Utility Infrastructure	\$9,950,000	\$995,000			
H.T. Chick–Targeted Renovation	\$9,500,000	\$950,000			
Total	\$34,400,000	\$4,790,000	\$3,105,000	\$0	\$0
<u>North Carolina Agricultural & Technical State University</u>					
Carver Hall–Comprehensive Modernization, Phase 1	\$9,700,000	\$970,000			
Price Hall–Renovation, Phase 1	\$8,000,000	\$800,000			
Marteena Hall Renovation	\$9,100,000	\$910,000			
Carver Hall–Comprehensive Modernization, Phase 2	\$10,400,000	\$1,040,000			
Price Hall Renovation, Phase 2	\$8,500,000	\$850,000			
Total	\$45,700,000	\$4,570,000	\$0	\$0	\$0
<u>North Carolina Central University</u>					
Lee Biology Renovation	\$8,100,000	\$810,000			
Taylor Education Building Renovation	\$13,750,000	\$1,375,000			
Total	\$21,850,000	\$2,185,000	\$0	\$0	\$0
<u>North Carolina School of Science and Mathematics</u>					
Campus-Wide HVAC Renovations	\$2,000,000	\$200,000			
Chiller Replacement	\$3,000,000	\$300,000			
Building Envelope Repairs	\$5,850,000	\$585,000			
Academic Commons & Dining Hall Renovation	\$12,400,000	\$1,240,000			
Total	\$23,250,000	\$2,325,000	\$0	\$0	\$0
<u>North Carolina State University</u>					
Page Hall–Building Envelope Repairs & Plumbing Upgrades	\$4,000,000	\$400,000		\$3,600,000	
Scott Hall–HVAC Renovation	\$5,000,000	\$500,000			
Mann Hall–HVAC & Plumbing Renovation	\$10,000,000	\$1,000,000		\$6,857,143	
Kilgore Hall–HVAC Renovation	\$10,000,000	\$1,000,000			
North & Central Campus–Domestic Water Line Replacement	\$4,303,000	\$430,300	\$3,872,700		

	<u>Proposed Project Cost</u>	<u>2021-2022 Allocation</u>	<u>Additional 2021-2022 Allocation</u>	<u>2022-2023 Allocation</u>	<u>Additional FY2022-2023 Allocation</u>
Poe Hall—Fire Protection Systems	\$3,500,000	\$350,000			
Thomas Hall—HVAC Renovation	\$4,000,000	\$400,000			
111 Lampe Drive Renovation*	\$42,000,000	-	\$4,200,000		
Dabney Hall*	\$60,000,000	\$30,000,000		\$30,000,000	
Polk Hall*	\$10,000,000	\$10,000,000			
Total	\$152,803,000	\$44,080,300	\$8,072,700	\$40,457,143	\$0
<u>University of North Carolina at Asheville</u>					
Campus Safety Improvements, Access Control, Cameras	\$2,300,000	\$230,000	\$2,070,000		
Campus Roadway Repairs	\$4,400,000	\$440,000	\$3,960,000		
Lipinsky Renovation	\$10,000,000	\$1,000,000			
Total	\$16,700,000	\$1,670,000	\$6,030,000	\$0	\$0
<u>University of North Carolina at Chapel Hill</u>					
Wilson Library—Means of Egress	\$9,300,000	\$930,000			
Swain Hall (Reallocate to Wilson Library Renovation)	\$5,800,000	\$580,000			
Phillips Hall—1958 Central HVAC System	\$6,000,000	\$600,000			
Hamilton Hall—Central HVAC System	\$8,800,000	\$880,000			
Wilson Library—1953 Central HVAC System AHU 1 & 2	\$7,000,000	\$700,000			
Wilson Library—1953 Central HVAC System AHU 3	\$4,000,000	\$400,000			
Total	\$40,900,000	\$4,090,000	\$0	\$0	\$0
<u>University of North Carolina at Charlotte</u>					
Atkins Library Tower—ADA & Elev.	\$10,000,000	\$1,000,000			
Smith—Replace HVAC & Controls, Envelope, Replace Roof	\$5,950,000	\$595,000			
Atkins Library Tower—Fire & Smoke Systems	\$3,840,000	\$384,000			
Woodward—Controls & Lab HVAC Modernization	\$2,700,000	\$270,000	\$2,430,000		
Friday—HVAC, Controls & Electrical Upgrade	\$9,700,000	\$970,000			
Cameron—Second Floor Renovation	\$19,100,000	\$1,910,000			
Burson—Renovation	\$25,900,000	\$2,590,000			
Total	\$77,190,000	\$7,719,000	\$2,430,000	\$0	\$0
<u>The University of North Carolina at Greensboro</u>					
Coleman—Fire Alarm Replacement	\$2,440,000	\$244,000	\$2,196,000		
Steam Distribution Replacement, Phase IV-B	\$1,550,000	\$155,000	\$1,395,000		
Campus Chiller Water Infrastructure & Equip. Improvements	\$10,400,000	\$1,040,000			
Jackson Library—Renovation/Addition	\$81,000,000	\$8,100,000			
Total	\$95,390,000	\$9,539,000	\$3,591,000	\$0	\$0
<u>The University of North Carolina at Pembroke</u>					
Jacobs Hall—Demolition/Site Restoration	\$1,250,000	\$125,000	\$1,125,000		
Campus Roof Replacements	\$1,500,000	\$150,000	\$1,350,000		
Campus Safety & Regional Emergency Response Center	\$4,480,000	\$448,000			
Business Administration Renovation	\$12,500,000	\$1,250,000			
Total	\$19,730,000	\$1,973,000	\$2,475,000	\$0	\$0
<u>UNC School of the Arts</u>					
Stevens Center—Roof, Water Intrusion, Bldg. Envelope	\$4,800,000	\$480,000			
Gray Building—Roof, Bldg. Envelope, HVAC, Fire Suppression	\$3,350,000	\$335,000	\$3,015,000		
Performance Place/Workplace/WPV—Roof Replacements	\$2,435,000	\$243,500	\$2,191,500		
Stevens Center Renovation, Phase 1	\$25,000,000	\$2,500,000			
Total	\$35,585,000	\$3,558,500	\$5,206,500	\$0	\$0
<u>University of North Carolina Wilmington</u>					
Coastal Marine Studies—Plumbing, Mech., Elec. Renovation	\$9,930,000	\$993,000			
Randall Library Renovation & Expansion	\$56,000,000	\$5,600,000	\$2,825,000	\$25,727,790	
Total	\$65,930,000	\$6,593,000	\$2,825,000	\$25,727,790	\$0
<u>Western Carolina University</u>					
Killian Building—HVAC Upgrades/Window Replacement	\$3,570,000	\$357,000	\$3,213,000		
Reid Building—Roof Replacement	\$2,520,000	\$252,000	\$2,268,000		
Moore Building—Abatement, Demo. & Struct. Improvements	\$7,100,000	\$710,000			
Moore Building—Infrastructure & Accessibility	\$4,200,000	\$420,000			
Moore Building Renovation	\$15,000,000	\$1,500,000			
Total	\$32,390,000	\$3,239,000	\$5,481,000	\$0	\$0
<u>Winston-Salem State University</u>					
Hauser Hall Renovations—Restore the Core	\$7,500,000	\$750,000			
Hauser Hall—Renovation, Phase 2	\$9,500,000	\$950,000			

	<u>Proposed Project Cost</u>	<u>2021-2022 Allocation</u>	<u>Additional 2021-2022 Allocation</u>	<u>2022-2023 Allocation</u>	<u>Additional FY2022-2023 Allocation</u>
Total	\$17,000,000	\$1,700,000	\$0	\$0	\$0
<u>PBS North Carolina</u>					
Tower Lighting/FAA Markers/Tower Elev. Repair	\$2,200,000	\$220,000	\$1,980,000		
Bryan Center—Replace HVAC Air Handler & Controls	\$2,707,000	\$270,700	\$2,436,300		
Bryan Center—Chiller & Cooling Tower Replacement	\$1,120,000	\$112,000	\$1,008,000		
Total	\$6,027,000	\$602,700	\$5,424,300	\$0	\$0
<u>North Carolina Arboretum</u>					
Infrastructure Restoration & Road Projects	\$1,000,000	\$100,000	\$900,000		
Total	\$1,000,000	\$100,000	\$900,000	\$0	\$0
GRAND TOTAL	\$843,170,000	\$114,467,000	\$75,533,000	\$69,433,596	\$3,150,000

* Funds are allocated for the repairs and renovations at Dabney Hall and Polk Hall in accordance with Section 40.1.(c2).

Projects shown in blue are fully funded.

Funds for projects shown in bold red are reallocated.



Appendix C:

2022-23 Authorization of Tuition

AGENDA ITEM

A-1. Authorization of Tuition for 2022-23Jennifer Haygood

Situation: Tuition rates for undergraduate and graduate students, including professional schools, are recommended for approval. The Board of Governors recommended no increases for resident students due to the COVID-19 pandemic. Several institutions are requesting increases to nonresident rates.

Background: G.S. 116-143 requires that the Board of Governors of the University of North Carolina System fix the tuition and fees, not inconsistent with the actions of the General Assembly, at the constituent institutions of the UNC System. The 2016 General Assembly enacted a new guaranteed tuition program that fixes tuition rates for those first-time, full-time resident undergraduates and new transfer students who remain continuously enrolled for eight consecutive semesters or the equivalent number of remaining semesters for transfer students. Resident undergraduate tuition rates for 2022-23 will only apply to the cohort of students that enroll in the fall of 2022.

Assessment: The institutions have submitted 2022-23 tuition proposals in accordance with legislative and UNC System Office guidelines for consideration by the Board.

Action: This item requires a vote by the committee and a vote by the full Board of Governors.

A-2. Authorization of Tuition for 2022-23

The following RESOLUTION for the 2022-23 academic year reflects the tuition increases proposed by the institutions. The Board of Governors recommended no increases for resident students due to the COVID-19 pandemic. Several institutions are requesting increases to nonresident rates.

The 2016 General Assembly enacted a guaranteed tuition program that fixes tuition rates for first-time full-time resident undergraduates and transfer students that remain continuously enrolled for eight consecutive semesters or the equivalent number of remaining semesters for transfer students. Resident undergraduate tuition rates for 2022-23 will only apply to the cohort of students that enroll in the fall of 2022. The chancellors and their boards of trustees requested tuition rate increases for students consistent with legislative and UNC System Office guidelines.

RESOLUTION AUTHORIZING TUITION

WHEREAS, G.S. 116-143 requires that the Board of Governors of the University of North Carolina System shall fix the tuition and fees, not inconsistent with the actions of the General Assembly, at the UNC System constituent institutions.

NOW, THEREFORE, BE IT RESOLVED, that, effective with the Fall Term of 2022, the constituent institutions are authorized to charge and collect the following tuition rates.

I. 2022-23 Tuition Rates

In accordance with legislative and UNC System Office guidelines, institutions submitted tuition and fee proposals for 2022-23. The tuition amounts for all programs are shown on pages 3 through 9.

A. Increases in Tuition for Nonresident Students

Seven universities are proposing increases for their nonresident students. Two institutions propose increases for their undergraduate nonresidents (ASU, UNC-CH), one institution proposes an increase for its graduate nonresidents (UNCP), and four institutions propose increases for all nonresidents (NCCU, NCSU, UNCC, UNCW).

Appalachian State University

Nonresident Undergraduates – \$397

ASU requests an increase of 2.0% for its nonresident undergraduates, which would bring its nonresident undergraduate tuition to \$20,246. The projected additional revenue would support three new faculty positions, one academic advisor, one position in the Office of Disability Resources, and one position in Enrollment management.

North Carolina Central University

Nonresident Undergraduates – \$329

Nonresident Graduates – \$354

NCCU requests a 2.0% increase for all of its nonresident students. This would bring its nonresident undergraduate rate to \$16,764 and its nonresident graduate rate to \$17,339. The projected additional revenue would be used to improve undergraduate degree efficiency, academic advising and coaching, transfer student engagement, and graduate assistantships.

North Carolina State University

Nonresident Undergraduates – \$956

Nonresident Graduates – \$1,219

NCSU requests a 3.5% increase for nonresident undergraduates and a 4.5% increase for nonresident graduates. This would bring its nonresident undergraduate rate to \$28,276 and its nonresident graduate rate to \$28,301. The projected additional revenue would be used to improve quality and accessibility, fund faculty promotional increases, and support need-based financial aid and the graduate student support plan.

UNC-Chapel Hill

Nonresident Undergraduates – \$698

UNC-CH requests a 2.0% increase for nonresident undergraduates. This would bring its nonresident undergraduate rate to \$35,580. The projected additional revenue would be used to fund faculty salaries and support.

UNC Charlotte

Nonresident Undergraduates – \$690

Nonresident Graduates – \$711

UNC Charlotte requests a 4.0% increase for all nonresident students. This would bring the nonresident undergraduate rate to \$17,936 and the nonresident graduate rate to \$18,482. The projected additional revenue would be used to fund student success initiatives.

UNC Pembroke

Nonresident Graduates – \$505

UNC Pembroke requests a 3.0% increase for nonresident graduate tuition, bringing the rate to \$17,339. The generated revenue would fund faculty recruitment and academic support, include tutoring services, advising needs, peer mentoring, and non-traditional teaching formats.

UNC Wilmington

Nonresident Undergraduates – \$555

Nonresident Graduates – \$556

UNC Wilmington requests a 3.0% increase for all nonresidents. This would increase the nonresident undergraduate rate to \$19,063 and the nonresident graduate rate to \$19,104. The additional revenue would be used to support graduate tuition remission and faculty and staff retention.

B. Increases in Tuition for Professional Schools

Four universities are proposing graduate professional school tuition increases for 2022-23. The rates require Board of Governors approval.

UNC-Chapel Hill

Master of Public Policy – new established rates – \$19,052, residents/\$37,344, nonresidents

UNC-Chapel Hill requests approval for a school-based tuition of \$8,500 tuition for its new, board-approved, Master of Public Policy. The revenue generated would be used to support one faculty position, additional instructional and student support, and financial aid.

Master of Business Administration – \$1,275 for nonresidents

UNC-Chapel Hill requests approval to increase the nonresident tuition for its MBA program by \$1,275. This 2.0% increase would bring the total tuition rate to \$65,015 for 2022-23. The revenue generated would fund program support/faculty and student aid and fellowships.

MBA for Executives (evening) – \$6,204 for all students (receipts-supported)

UNC-Chapel Hill requests approval to increase the total program rate for its receipts-supported MBA for Executives (evening) by \$6,204. The full program rate would increase by 7.0% to \$94,812. As it is a receipts-supported program, resident and nonresident students pay the same rate, which covers the full cost of the 24-month program. The revenue generated would support faculty salaries, technology, marketing, career services, and financial aid.

MPH@UNC – new established rates – \$72,870 for all students (receipts-supported)

UNC-Chapel Hill requests approval to establish a new program-based rate for its MPH@UNC. Students currently enrolled in the program pay the rate for the Master of Public Health. Due to the change in credit hour billing, those students were paying a higher rate than their on-campus counterparts. The proposed new rate would be a reduction for those students, creating equity with the on-campus program. This program is a receipts-supported program, so resident and nonresident students pay the same rate, which covers the full cost of the program (typically 24 months).

UNC Charlotte

eMBA – new established rates – \$13,127, residents/\$27,272, nonresidents

UNC Charlotte is requesting to establish new tuition rates for the online MBA program. This is an existing program, but a new delivery method approved by the System Office under its delegated authority. The proposed school-based tuition would be \$8,760. The revenue generated would support career and professional development, faculty and staff supplemental wages, expanded student services, enhanced information technology, and financial aid.

MS-Computer Engineering – \$1,800 for nonresidents

UNC Charlotte requests a nonresident tuition increase of \$1,800 for its Master of Computer Engineering. This increase is in addition to the proposed 4.0% increase to all nonresident tuition and UNCC. The total proposed rate would be \$20,282, which is a 14.0% increase, bringing it consistent with other engineering programs at UNCC. The revenue generated would support an enhancement of the laboratory equipment and new teaching assistants.

UNC Greensboro

PhD-Computer Science – new established rates – \$7,019, residents/\$20,737, nonresidents

UNC Greensboro is requesting to establish new tuition rates for the PhD of Computer Science program approved by the Board of Governors in the spring of 2021. The tuition revenue generated would support one graduate assistant and administrative support.

Western Carolina University

MS-Athletic Training – Reduction of \$700

Western Carolina requests a reduction of \$700 to its Master of Athletic Training due to an accreditation change requiring less faculty travel for clinic education site evaluation. WCU proposes passing on the savings due to reduced program administration costs to the students enrolled in the program. This would reduce the tuition to \$5,435 for residents and \$15,842 for nonresidents.

C. 2022-23 Increases in Regular Tuition Rates

Institution		N.C. Residents		Nonresidents	
		From	To	From	To
North Carolina State University	<i>UG</i>	6,535.00	6,535.00	27,320.00	28,276.00
	<i>Grad</i>	9,095.00	9,095.00	27,082.00	28,301.00
College of Veterinary Medicine					
D.V.M. Candidate	<i>Grad</i>	17,039.00	17,039.00	45,741.00	46,960.00
Veterinary Graduate	<i>Grad</i>	9,095.00	9,095.00	27,082.00	28,301.00
Institute for Advanced Analytics					
Master of Advanced Analytics	<i>Grad</i>	19,095.00	19,095.00	37,082.00	38,301.00
College of Management					
Master of Accounting	<i>Grad</i>	22,157.00	22,157.00	40,082.00	41,301.00
Master of Business Admin.	<i>Grad</i>	23,220.00	23,220.00	41,692.00	42,911.00
Master of Global Luxury & Management	<i>Grad</i>	23,220.00	23,220.00	41,692.00	42,911.00
College of Design					
Bachelor of Architecture (5th year)	<i>UG</i>	7,935.00	7,935.00	28,720.00	29,676.00
Master of Architecture	<i>Grad</i>	10,495.00	10,495.00	28,482.00	29,701.00
Master of Landscape Architecture	<i>Grad</i>	10,495.00	10,495.00	28,482.00	29,701.00
Master of Art and Design	<i>Grad</i>	10,495.00	10,495.00	28,482.00	29,701.00
Master of Graphic Design	<i>Grad</i>	10,495.00	10,495.00	28,482.00	29,701.00
Master of Industrial Design	<i>Grad</i>	10,495.00	10,495.00	28,482.00	29,701.00
Doctorate of Design	<i>Grad</i>	13,095.00	13,095.00	31,082.00	32,301.00
College of Engineering					
MS in Chemical Engineering	<i>Grad</i>	11,495.00	11,495.00	29,482.00	30,701.00
MS in Computer Engineering	<i>Grad</i>	13,895.00	13,895.00	31,882.00	33,101.00
MS in Electrical Engineering	<i>Grad</i>	13,895.00	13,895.00	31,882.00	33,101.00
MS in Electric Power Systems Engineering	<i>Grad</i>	13,895.00	13,895.00	31,882.00	33,101.00
Joint Department (NC State & UNC-CH) of					
Biomedical Engineering - MS Train	<i>Grad</i>	13,395.00	13,395.00	31,382.00	32,601.00
MS in Computer Networking (CSC & ECE)	<i>Grad</i>	13,895.00	13,895.00	31,882.00	33,101.00
Master of Computer Science	<i>Grad</i>	14,695.00	14,695.00	32,682.00	33,901.00
MS in Computer Science	<i>Grad</i>	14,695.00	14,695.00	32,682.00	33,901.00
College of Sciences					
Master of Financial Mathematics	<i>Grad</i>	19,095.00	19,095.00	37,082.00	38,301.00
College of Agriculture and Life Sciences					
Master of Microbial Biotechnology	<i>Grad</i>	9,095.00	9,095.00	27,082.00	28,301.00
UNC-Chapel Hill	<i>UG</i>	7,019.00	7,019.00	34,882.00	35,580.00
	<i>Grad</i>	10,552.00	10,552.00	28,844.00	28,844.00
School of Business					
Master of Accounting (includes summer)	<i>Grad</i>	41,711.00	41,711.00	62,683.00	62,683.00
MBA	<i>Grad</i>	48,051.00	48,051.00	63,740.00	65,015.00
Receipts-Supported Business Programs:					
MAC Online (15 months)	<i>Grad</i>	69,425.00	69,425.00	69,425.00	69,425.00
MBA for Execs. Evening (24 mos.)	<i>Grad</i>	88,608.00	94,812.00	88,608.00	94,812.00
MBA for Execs. Weekend (20 mos.)	<i>Grad</i>	119,305.00	119,305.00	119,305.00	119,305.00
MBA @ UNC (24 mos./online)	<i>Grad</i>	125,589.00	125,589.00	125,589.00	125,589.00
Graduate School/Sch. of Info. & Lib. Science					
PSM in Biomedical Health Informatics	<i>Grad</i>	16,802.00	16,802.00	35,094.00	35,094.00

C. 2022-23 Increases in Regular Tuition Rates (continued)

Institution		North Carolina		Nonresidents	
		From	To	From	To
UNC-Chapel Hill (continued)					
Graduate School					
PSM in Toxicology	Grad	18,552.00	18,552.00	36,278.00	36,278.00
Sch. of Journalism and Media	Grad	13,135.00	13,135.00	29,702.00	29,702.00
MA Media & Communication	Grad	14,885.00	14,885.00	31,452.00	31,452.00
School of Law					
Juris Doctor - new students	Grad	21,141.00	21,141.00	40,787.00	40,787.00
Juris Doctor - returning students	Grad	21,141.00	21,141.00	38,287.00	38,287.00
International LLM	Grad	N/A		44,314.00	44,314.00
School of Education					
Master of Arts in Teaching	Grad	11,552.00	11,552.00	29,278.00	29,278.00
Master in School Administration	Grad	11,552.00	11,552.00	29,278.00	29,278.00
Master in Educational Innovation, Technology & Entrepreneurship	Grad	18,552.00	18,552.00	36,278.00	36,278.00
School of Government (MPA)	Grad	11,552.00	11,552.00	29,278.00	29,278.00
MPA @ UNC (27 months-receipts supported)	Grad	54,405.00	54,405.00	54,405.00	54,405.00
School of Info. & Library Science					
MS in Information Science	Grad	14,052.00	14,052.00	31,778.00	31,778.00
MS in Library Science	Grad	14,052.00	14,052.00	31,778.00	31,778.00
Post Masters Certificate	Grad	16,552.00	16,552.00	34,278.00	34,278.00
PSM in Digital Curation	Grad	18,712.00	18,712.00	37,458.00	37,458.00
School of Social Work (MSW)	Grad	14,602.00	14,602.00	32,578.00	32,578.00
College of Arts and Sciences	Grad	10,552.00	10,552.00	28,844.00	28,844.00
Master of Public Policy	Grad		19,052.00		37,344.00
Health Affairs					
School of Pharmacy					
Pharm D	Grad	22,387.00	22,387.00	44,948.00	44,948.00
School of Nursing					
MS in Nursing	Grad	17,352.00	17,352.00	35,078.00	35,078.00
Post Masters of Science in Nursing	Grad	17,352.00	17,352.00	35,078.00	35,078.00
Doctor of Nursing Practice	Grad	17,352.00	17,352.00	35,078.00	35,078.00
School of Public Health					
	UG	7,019.00	7,019.00	34,198.00	34,896.00
	Grad	11,418.00	11,418.00	28,387.00	28,387.00
Master of Public Health	Grad	18,418.00	18,418.00	35,387.00	35,387.00
MPH@UNC	Grad		72,870.00		72,870.00
MS in Public Health	Grad	18,418.00	18,418.00	35,387.00	35,387.00
Master of Healthcare Administration	Grad	18,418.00	18,418.00	35,387.00	35,387.00
MS in Environmental Engineering	Grad	12,618.00	12,618.00	29,587.00	29,587.00
DrPH	Grad	16,418.00	16,418.00	33,387.00	33,387.00
School of Medicine					
M.D.	Grad	32,746.00	32,746.00	60,140.00	60,140.00
MS-Traln (Joint Dept. of BME with NC State)	Grad	14,852.00	14,852.00	32,578.00	32,578.00
Medical Technology	UG	7,019.00	7,019.00	34,198.00	34,896.00

C. 2022-23 Increases in Regular Tuition Rates (continued)

Institution		North Carolina		Nonresidents	
		From	To	From	To
UNC-Chapel Hill (continued)					
School of Dentistry					
D.D.S.	Grad	35,609.00	35,609.00	62,124.00	62,124.00
ASPID (receipts supported)	Grad	115,000.00	115,000.00	115,000.00	115,000.00
Dental Hygiene	UG	7,019.00	7,019.00	34,198.00	34,896.00
Dental Graduate (except Oral and Craniofacial Biomedicine)	Grad	12,153.00	12,153.00	30,000.00	30,000.00
Dental MS Programs (except Oral and Craniofacial Biomedicine & Dental Hygiene)	Grad	16,609.00	16,609.00	35,124.00	35,124.00
MS in Dental Hygiene	Grad	14,353.00	14,353.00	32,200.00	32,200.00
Oral & Craniofacial Biomedicine (MS & PhD)	Grad	10,552.00	10,552.00	28,278.00	28,278.00
School of Medicine/Allied Health Sciences					
Master of Clinical Laboratory Science	Grad	18,402.00	18,402.00	36,128.00	36,128.00
Master of Radiologic Science	Grad	18,402.00	18,402.00	36,128.00	36,128.00
Doctor of Audiology	Grad	18,402.00	18,402.00	36,128.00	36,128.00
Doctor of Physical Therapy - Entry Level	Grad	18,402.00	18,402.00	36,128.00	36,128.00
Post-Prof. Transitional-Doctorate					
Physical Therapy	Grad	18,402.00	18,402.00	36,128.00	36,128.00
MS in Occupational Therapy	Grad	18,402.00	18,402.00	36,128.00	36,128.00
MS in Clinical Rehabilitation and Mental Health Counseling	Grad	18,402.00	18,402.00	36,128.00	36,128.00
MS in Speech-Language Pathology	Grad	18,402.00	18,402.00	36,128.00	36,128.00
Physician Assistant (includes summer)	Grad	28,359.00	28,359.00	50,874.00	50,874.00
East Carolina University	UG	4,452.00	4,452.00	20,729.00	20,729.00
	Grad	4,749.00	4,749.00	17,898.00	17,898.00
Master of Business Admin.	Grad	6,999.00	6,999.00	20,148.00	20,148.00
Master of Science in Accounting	Grad	6,999.00	6,999.00	20,148.00	20,148.00
Business Analytics Certificate	Grad	6,999.00	6,999.00	20,148.00	20,148.00
Hospitality Management Certificate	Grad	6,999.00	6,999.00	20,148.00	20,148.00
Management Info. Systems Certificate	Grad	6,999.00	6,999.00	20,148.00	20,148.00
Marketing Certificate	Grad	6,999.00	6,999.00	20,148.00	20,148.00
Project Management Certificate	Grad	6,999.00	6,999.00	20,148.00	20,148.00
Supply Change Management Certificate	Grad	6,999.00	6,999.00	20,148.00	20,148.00
MS in Sustainable Tourism & Hospitality	Grad	4,749.00	4,749.00	17,898.00	17,898.00
Sustainable Tourism Certificate	Grad	6,999.00	6,999.00	20,148.00	20,148.00
MS in Athletic Training	Grad	4,749.00	4,749.00	17,898.00	17,898.00
School of Dental Medicine	Grad	29,944.00	29,944.00	N/A	
School of Medicine	Grad	20,252.00	20,252.00	48,649.00	48,649.00
Master of Public Health	Grad	6,549.00	6,549.00	19,698.00	19,698.00
MS in Communication Science & Disorders	Grad	7,749.00	7,749.00	20,898.00	20,898.00
MS in Nursing	Grad	6,999.00	6,999.00	20,148.00	20,148.00
Post Masters of Science in Nursing	Grad	6,999.00	6,999.00	20,148.00	20,148.00
Doctor of Nursing	Grad	6,999.00	6,999.00	20,148.00	20,148.00
Doctor of Nursing Practice	Grad	7,799.00	7,799.00	20,948.00	20,948.00
MS in Occupational Therapy	Grad	6,149.00	6,149.00	19,298.00	19,298.00
Master of Social Work	Grad	5,361.00	5,361.00	18,510.00	18,510.00
Doctor of Audiology	Grad	7,149.00	7,149.00	20,298.00	20,298.00
Doctor of Physical Therapy	Grad	6,829.00	6,829.00	19,978.00	19,978.00

C. 2022-23 Increases in Regular Tuition Rates (continued)

Institution		North Carolina		Nonresidents	
		From	To	From	To
East Carolina University (continued)					
Physician Assistant	Grad	8,686.00	8,686.00	21,835.00	21,835.00
Doctor of Philosophy in Communication Sciences & Disorders	Grad	7,149.00	7,149.00	20,298.00	20,298.00
N.C. A&T State University	UG	3,540.00	3,540.00	17,050.00	17,050.00
	Grad	4,745.00	4,745.00	17,545.00	17,545.00
Master of Accountancy	Grad	4,745.00	4,745.00	19,545.00	19,545.00
Master of Business Administration	Grad	7,745.00	7,745.00	20,150.00	20,150.00
Joint School of Nanoscience and Nanoengineering with UNCG	Grad	5,219.00	5,219.00	18,937.00	18,937.00
Joint Masters in Social Work with UNCG	Grad	5,219.00	5,219.00	18,562.87	18,562.87
Joint Ph.D. in Social Work with UNCG	Grad	5,219.00	5,219.00	18,562.87	18,562.87
UNC Charlotte	UG	3,812.00	3,812.00	17,246.00	17,936.00
	Grad	4,337.00	4,337.00	17,771.00	18,482.00
College of Business					
Master of Accountancy	Grad	10,337.00	10,337.00	23,771.00	24,482.00
Master of Business Administration	Grad	10,337.00	10,337.00	23,771.00	24,482.00
Master of Business Administration (online)	Grad		13,127.00		27,272.00
Doctor in Business Administration	Grad	25,337.00	25,337.00	38,771.00	39,482.00
MS in Management	Grad	10,337.00	10,337.00	23,771.00	24,482.00
Business Foundations Certificate	Grad	10,337.00	10,337.00	23,771.00	24,482.00
Business Analytics Certificate	Grad	10,337.00	10,337.00	23,771.00	24,482.00
Entrepreneurship & Innovation Certificate	Grad	10,337.00	10,337.00	23,771.00	24,482.00
MBA Plus Certificate	Grad	10,337.00	10,337.00	23,771.00	24,482.00
MS in Economics	Grad	10,337.00	10,337.00	23,771.00	24,482.00
Applied Econometrics Certificate	Grad	10,337.00	10,337.00	23,771.00	24,482.00
MS in Mathematical Finance	Grad	10,337.00	10,337.00	23,771.00	24,482.00
MS in Real Estate	Grad	10,337.00	10,337.00	23,771.00	24,482.00
Real Estate & Financial Devel. Certificate	Grad	10,337.00	10,337.00	23,771.00	24,482.00
College of Arts & Architecture					
Master of Architecture	Grad	6,087.00	6,087.00	19,521.00	20,232.00
MS in Architecture	Grad	4,337.00	4,337.00	17,771.00	18,482.00
Master of Urban Design	Grad	6,087.00	6,087.00	19,521.00	20,232.00
College of Business and the College of Computing and Informatics					
PSM in Data Science & Business Analytics	Grad	11,337.00	11,337.00	24,771.00	25,482.00
Data Science Business Analytics Certificate	Grad	11,337.00	11,337.00	24,771.00	25,482.00
College of Liberal Arts & Sciences					
Master of Industrial/Organizational Psychology	Grad	6,737.00	6,737.00	20,171.00	20,882.00
Biotechnology Certificate	Grad	7,037.00	7,037.00	20,471.00	21,182.00
Biomedical Sciences Certificate	Grad	7,037.00	7,037.00	20,471.00	21,182.00

C. 2022-23 Increases in Regular Tuition Rates (continued)

Institution		North Carolina		Nonresidents	
		From	To	From	To
UNC Charlotte (continued)					
College of Computing and Informatics					
MS in Computer Science	Grad	8,337.00	8,337.00	21,771.00	22,482.00
MS in Information Technology	Grad	8,337.00	8,337.00	21,771.00	22,482.00
MS in Cyber Security	Grad	8,337.00	8,337.00	21,771.00	22,482.00
Network Security Certificate	Grad	8,337.00	8,337.00	21,771.00	22,482.00
Secure Software Development Certificate	Grad	8,337.00	8,337.00	21,771.00	22,482.00
Bioinformatics Applications Certificate	Grad	7,037.00	7,037.00	20,471.00	21,182.00
Bioinformatics Technology Certificate	Grad	7,037.00	7,037.00	20,471.00	21,182.00
PSM in Bioinformatics	Grad	7,037.00	7,037.00	20,471.00	21,182.00
Advanced Databases & Knowledge					
Discovery Certificate	Grad	8,337.00	8,337.00	21,771.00	22,482.00
Game Design & Development Certificate	Grad	8,337.00	8,337.00	21,771.00	22,482.00
Management of Information Technology					
Certificate	Grad	8,337.00	8,337.00	21,771.00	22,482.00
Information Security & Privacy Certificate	Grad	8,337.00	8,337.00	21,771.00	22,482.00
Human-Computer Interaction Certificate	Grad	8,337.00	8,337.00	21,771.00	22,482.00
College of Health and Human Services					
Master of Health Administration	Grad	7,037.00	7,037.00	20,471.00	21,182.00
Master of Public Health	Grad	4,937.00	4,937.00	18,371.00	19,082.00
MS in Respiratory Care	Grad	5,337.00	5,337.00	18,771.00	19,482.00
MS in Nursing (excludes MSN Anesthesia track)	Grad	5,537.00	5,537.00	18,971.00	19,682.00
Nursing Post-Masters Certificate	Grad	5,537.00	5,537.00	18,971.00	19,682.00
Advanced Practice RN Post-Masters Cert.	Grad	5,537.00	5,537.00	18,971.00	19,682.00
Doctor of Nursing Practice	Grad	9,137.00	9,137.00	22,571.00	23,282.00
PhD of Public Health Sciences	Grad	6,137.00	6,137.00	19,571.00	20,282.00
PSM of Health Informatics	Grad	7,037.00	7,037.00	20,471.00	21,182.00
Public Health Core Concepts Certificate	Grad	4,937.00	4,937.00	18,371.00	19,082.00
Community Health Certificate	Grad	4,937.00	4,937.00	18,371.00	19,082.00
Health Informatics Certificate	Grad	7,037.00	7,037.00	20,471.00	21,182.00
Master of Social Work	Grad	4,337.00	4,337.00	17,771.00	18,482.00
Ph.D. in Health Services Research	Grad	4,337.00	4,337.00	17,771.00	18,482.00
College of Engineering					
Master of Fire Protection & Admin.	Grad	6,137.00	6,137.00	19,571.00	20,282.00
MS in Engineering	Grad	6,137.00	6,137.00	19,571.00	20,282.00
MS in Civil Engineering	Grad	6,137.00	6,137.00	19,571.00	20,282.00
Ph.D. in Civil Engineering	Grad	4,337.00	4,337.00	17,771.00	18,482.00
MS in Electrical Engineering	Grad	6,137.00	6,137.00	19,571.00	20,282.00
MS in Mechanical Engineering	Grad	6,137.00	6,137.00	19,571.00	20,282.00
MS in Computer Engineering	Grad	4,337.00	4,337.00	17,771.00	20,282.00
MS in Engineering Management	Grad	6,137.00	6,137.00	19,571.00	20,282.00
MS in Construction & Facilities Mgmt.	Grad	6,137.00	6,137.00	19,571.00	20,282.00
MS in Applied Energy & Electromechanical					
Systems	Grad	6,137.00	6,137.00	19,571.00	20,282.00
Ph.D. in Infrastructure & Envir. Systems	Grad	6,137.00	6,137.00	19,571.00	20,282.00
PhD in Electrical Engineering	Grad	6,137.00	6,137.00	19,571.00	20,282.00
PhD in Mechanical Engineering	Grad	6,137.00	6,137.00	19,571.00	20,282.00

C. 2022-23 Increases in Regular Tuition Rates (continued)

Institution		North Carolina		Nonresidents	
		From	To	From	To
UNC Greensboro	<i>UG</i>	4,422.00	4,422.00	19,581.00	19,581.00
	<i>Grad</i>	5,219.00	5,219.00	18,937.00	18,937.00
School of Business & Economics					
MS in Accounting	<i>Grad</i>	9,779.00	9,779.00	23,497.00	23,497.00
MA in Applied Economics	<i>Grad</i>	6,659.00	6,659.00	20,377.00	20,377.00
Master of Business Administration	<i>Grad</i>	9,779.00	9,779.00	23,497.00	23,497.00
Doctor of Business Administration	<i>Grad</i>	8,819.00	8,819.00	22,537.00	22,537.00
MS in Athletic Training	<i>Grad</i>	8,819.00	8,819.00	22,537.00	22,537.00
MS in Consumer, Apparel, and Retail Studies	<i>Grad</i>	8,099.00	8,099.00	21,817.00	21,817.00
MS in Information Technology and Management	<i>Grad</i>	9,779.00	9,779.00	23,497.00	23,497.00
MS in International Business	<i>Grad</i>	8,819.00	8,819.00	22,537.00	22,537.00
College of Arts and Sciences					
MS in Sustainability and Environment	<i>Grad</i>	7,019.00	7,019.00	20,737.00	20,737.00
Phd in Computer Science	<i>Grad</i>		7,019.00		20,737.00
School of Education					
MS in Counseling	<i>Grad</i>	5,939.00	5,939.00	19,657.00	19,657.00
MS in Counseling and Educational Specialist (dual degree)	<i>Grad</i>	5,939.00	5,939.00	19,657.00	19,657.00
PhD in Counseling and Counselor Education	<i>Grad</i>	5,939.00	5,939.00	19,657.00	19,657.00
Master of Library Information Studies	<i>Grad</i>	5,579.00	5,579.00	19,297.00	19,297.00
Graduate School					
MS in Informatics and Analytics	<i>Grad</i>	7,919.00	7,919.00	21,637.00	21,637.00
School of Health and Human Services					
MA in Comm. Science and Disorders	<i>Grad</i>	8,039.00	8,039.00	21,757.00	21,757.00
MS in Genetic Counseling	<i>Grad</i>	7,775.00	7,775.00	21,493.00	21,493.00
Master in Kinesiology/Concentration in Sport Psychology	<i>Grad</i>	8,819.00	8,819.00	22,537.00	22,537.00
Post-Bacc Certificate - Dietetic Internship	<i>Grad</i>	8,819.00	8,819.00	22,537.00	22,537.00
School of Nursing					
Doctor of Nursing Practice	<i>Grad</i>	8,219.00	8,219.00	21,937.00	21,937.00
UNC Wilmington	<i>UG</i>	4,443.00	4,443.00	18,508.00	19,063.00
	<i>Grad</i>	4,719.00	4,719.00	18,548.00	19,104.00
School of Business					
MS in Accountancy	<i>Grad</i>	9,530.85	9,530.85	23,320.08	23,876.08
Master of Business Administration	<i>Grad</i>	6,919.00	6,919.00	20,748.00	21,304.00
Executive MBA (online)	<i>Grad</i>	8,460.36	8,460.36	22,289.36	22,845.36
Business Foundations Certificate	<i>Grad</i>	8,460.36	8,460.36	22,289.36	22,845.36
MS in Computer Science & Info. Systems	<i>Grad</i>	4,899.00	4,899.00	18,728.00	19,284.00
MS in Finance and Investment Mgmt.	<i>Grad</i>	9,819.00	9,819.00	23,648.00	24,204.00
MS in Business Analytics	<i>Grad</i>	9,819.00	9,819.00	23,648.00	24,204.00
College of Arts and Sciences					
MA in Filmmaking	<i>Grad</i>	8,594.00	8,594.00	22,423.00	22,979.00
MS in Data Science	<i>Grad</i>	5,719.00	5,719.00	19,548.00	20,104.00
MA-Integrated Marketing Communication	<i>Grad</i>	5,739.00	5,739.00	19,568.00	20,124.00
Master of Public Administration	<i>Grad</i>	6,698.00	6,698.00	20,527.00	21,083.00
Executive Master of Public Admin. (online)	<i>Grad</i>	6,698.00	6,698.00	20,527.00	21,083.00

C. 2022-23 Increases in Regular Tuition Rates (continued)

Institution		North Carolina		Nonresidents	
		From	To	From	To
UNC Wilmington (continued)					
College of Health and Human Services					
Doctor of Nursing Practice	Grad	6,059.00	6,059.00	19,888.00	20,444.00
Appalachian State University	UG	4,242.00	4,242.00	19,849.00	20,246.00
	Grad	4,839.00	4,839.00	19,849.00	19,849.00
MS in Accounting	Grad	8,439.00	8,439.00	23,449.00	23,449.00
Master of Business Admin.	Grad	8,439.00	8,439.00	23,449.00	23,449.00
MS in Applied Data Analytics	Grad	8,439.00	8,439.00	23,449.00	23,449.00
MS in Athletic Training	Grad	6,839.00	6,839.00	21,849.00	21,849.00
Master of Health Administration	Grad	7,839.00	7,839.00	22,849.00	22,849.00
Fayetteville State University	UG	2,982.00	1,000.00	14,590.00	5,000.00
	Grad	3,437.97	3,437.97	14,503.38	14,503.38
MBA Online	Grad	4,031.97	4,031.97	15,981.38	15,981.38
North Carolina Central University	UG	3,728.00	3,728.00	16,435.00	16,764.00
	Grad	4,740.00	4,740.00	17,694.00	18,048.00
Master of Business Admin.	Grad	5,540.00	5,540.00	18,494.00	18,848.00
School of Law, Returning Students	Grad	13,202.00	13,202.00	34,761.00	35,115.00
School of Law, New Students	Grad	13,444.00	13,444.00	36,116.00	36,470.00
Master of Public Administration	Grad	5,040.00	5,040.00	17,994.00	18,348.00
Master of Library Science	Grad	5,040.00	5,040.00	17,994.00	18,348.00
Executive MPA (receipts supported)	Grad	23,500.00	23,500.00	23,500.00	23,854.00
UNC Pembroke	UG	1,000.00	1,000.00	5,000.00	5,000.00
	Grad	4,280.00	4,280.00	16,834.00	17,339.00
Master of Business Administration	Grad	4,825.70	4,825.70	17,379.70	17,884.70
Master of Science in Nursing	Grad	4,495.00	4,495.00	17,049.00	17,554.00
MS in Athletic Training	Grad	5,775.00	5,775.00	18,329.00	18,834.00
Western Carolina University	UG	1,000.00	1,000.00	5,000.00	5,000.00
	Grad	4,435.00	4,435.00	14,842.00	14,842.00
College of Business					
Master of Accountancy	Grad	5,335.00	5,335.00	16,642.00	16,642.00
Master of Business Admin.	Grad	5,335.00	5,335.00	16,642.00	16,642.00
Master of Entrepreneurship	Grad	5,335.00	5,335.00	16,642.00	16,642.00
Master of Project Management	Grad	5,335.00	5,335.00	16,642.00	16,642.00
Master in Sport Management	Grad	5,335.00	5,335.00	16,642.00	16,642.00
Project Management Certificate	Grad	5,335.00	5,335.00	16,642.00	16,642.00
College of Health & Human Services					
Certified RN Anesthetist	Grad	9,235.00	9,235.00	19,642.00	19,642.00
Master of Comm. Sciences & Disorders	Grad	5,635.00	5,635.00	16,042.00	16,042.00
Doctor of Nursing Practice (DNP)	Grad	9,235.00	9,235.00	19,642.00	19,642.00
Doctor of Physical Therapy	Grad	5,255.00	5,255.00	17,743.00	17,743.00
Family Nurse Practitioner	Grad	5,035.00	5,035.00	15,442.00	15,442.00
Master of Social Work	Grad	5,035.00	5,035.00	15,442.00	15,442.00
MS in Athletic Training	Grad	6,135.00	5,435.00	16,542.00	15,842.00

C. 2022-23 Increases in Regular Tuition Rates (continued)

Institution		North Carolina		Nonresidents	
		From	To	From	To
Winston-Salem State University	<i>UG</i>	3,401.00	3,401.00	14,057.44	14,057.44
	<i>Grad</i>	3,872.00	3,872.00	14,406.61	14,406.61
Doctor of Nursing Practice (DNP)	<i>Grad</i>	5,872.00	5,872.00	16,406.61	16,406.61
Doctor of Physical Therapy	<i>Grad</i>	5,872.00	5,872.00	16,406.61	16,406.61
MS in Nursing	<i>Grad</i>	5,372.00	5,372.00	15,906.61	15,906.61
MS in Occupational Therapy	<i>Grad</i>	5,372.00	5,372.00	15,906.61	15,906.61
MS in Rehabilitation Counseling	<i>Grad</i>	4,714.00	4,714.00	15,248.61	15,248.61
Master in Healthcare Administration	<i>Grad</i>	4,872.00	4,872.00	16,406.61	16,406.61
UNC Asheville	<i>UG</i>	4,122.00	4,122.00	21,470.00	21,470.00
	<i>Grad</i>	4,914.00	4,914.00	21,236.00	21,236.00
Elizabeth City State University	<i>UG</i>	1,000.00	1,000.00	5,000.00	5,000.00
	<i>Grad</i>	3,375.43	3,375.43	16,437.13	16,437.13
UNC School of the Arts	<i>UG</i>	6,497.00	6,497.00	23,731.00	23,731.00
	<i>Grad</i>	9,196.00	9,196.00	23,899.00	23,899.00
High School		0.00	0.00	13,978.00	13,978.00

Proposed increases for professional schools may also include the requested campus-based increase for resident and nonresident graduate students.

II. 2022-23 Special Tuition Rates

Nonresident Graduate Students

Consistent with the General Statutes and by authorization of the Board of Governors through a resolution passed by the Board in 1983, the institutions are authorized to charge special tuition rates for nonresident graduate students.

For nonresident graduate students who are awarded a graduate teaching or research assistantship and who are paid a stipend of at least \$2,000 per academic year, the institution may award tuition remission to reduce the nonresident tuition rate to the in-state rate. For example, the nonresident graduate student tuition rate is proposed to increase from \$27,082 to \$28,301 at North Carolina State University for 2022-23. NC State's graduate nonresident students who are eligible to receive tuition remission will be charged the resident tuition rate, which will remain at \$9,095 for the 2022-23 academic year.

Each university receives a state appropriation for graduate tuition remissions and some universities supplement this appropriation from other non-state sources. Institutions may not provide graduate tuition remissions to all students. The number of awards is limited to those that meet the criteria and the budget availability.

Note: The 2011 General Assembly eliminated state appropriations for nonresident undergraduate tuition waivers that had been in place since 1983 [Sec. 9.13(b) of S.L. 2011-145].



Appendix D:

2022-23 Authorization of Fees

AGENDA ITEM

A-2. Authorization of Fees for 2022-23Jennifer Haygood

Situation: General Fees (Athletics, Health Services, Student Activities, Educational and Technology, and Campus Security), Debt Service, Application, and Special Fees are recommended for approval.

Background: G.S. 116-143 requires that the Board of Governors of the UNC System fix the tuition and fees, not inconsistent with the actions of the General Assembly, at the constituent institutions of the UNC System. The 2016 General Assembly enacted a provision that caps mandatory student fee increases (including debt service fees) to three percent per year.

Assessment: The institutions have submitted 2022-23 fee proposals in accordance with legislative and UNC System Office guidelines for consideration by the Board.

Action: This item requires a vote by the committee and a vote by the full Board of Governors.

A-3. Authorization of Fees for 2022-23

The following RESOLUTION for the 2022-23 academic year reflects fee increase proposals by each university. Chancellors requested fee increases consistent with the tuition and fee instructions, including a three percent cap on mandatory student fee increases enacted by the 2016 General Assembly.

RESOLUTION AUTHORIZING FEES

WHEREAS, G.S. 116-143 requires that the Board of Governors of the University of North Carolina System shall fix the tuition and fees, not inconsistent with the actions of the General Assembly, at the UNC System constituent institutions.

NOW, THEREFORE, BE IT RESOLVED, that, effective with Fall Term 2022, the constituent institutions are authorized to charge and collect the following fees.

Fee Guidelines

For 2022-23, the tuition and fee instructions allowed institutions to propose an increase in one fee if it was offset by a commensurate decrease to another fee (except for Debt Service), resulting in no net increase in the total of all mandatory fees.

The Board of Governors would also consider exceptional circumstances where all three of the following criteria apply to the specific mandatory fee proposed for an increase:

- o The fee was not increased in the last two years.
- o The fee increase will not support an increase in scope of services or activities (i.e., the increase will cover specific, identifiable inflationary cost increases).
- o Without the fee increase, the ending fund balance is projected to be less than four months of recurring expenses.

Athletics Fees

Athletics fee revenues provide funds for intercollegiate athletic programs and for the maintenance and operation of athletic facilities.

UNC Pembroke is requesting a \$20 increase (with a decrease to the Student Activities fee) to cover athletics training, gender equity and health insurance.

Additionally, four institutions have proposed athletic fee increases that meet the criteria for exceptional circumstances. Fayetteville State University is requesting a \$65 increase to cover compliance costs related to an audit of their athletic operations. NC Central University is requesting a \$15 increase to cover mandatory salary and benefit increases. UNC Asheville is requesting a \$25 increase to cover mandatory salary and benefit increases, team travel costs, and officiating. Western Carolina University is requesting an \$86 increase that will cover debt service costs to repair and renovate existing athletic facilities.

The proposed Athletics fees, effective Fall Term 2022, are listed below.

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
Appalachian State University	\$ –	\$783.00
East Carolina University	–	773.00
Elizabeth City State University	–	899.00
Fayetteville State University	65.00	833.00
North Carolina A&T State University	–	870.00
North Carolina Central University	15.00	862.00
North Carolina State University	–	232.00
UNC Asheville	25.00	880.00
UNC-Chapel Hill	–	279.00
UNC Charlotte	–	824.00
UNC Greensboro	–	780.00
UNC Pembroke	20.00	801.52
UNC Wilmington	–	774.55
UNC School of the Arts	N/A	N/A
Western Carolina University	86.00	868.00
Winston-Salem State University	–	780.00

Health Services Fees

Health Services fees finance health and medical services for students, including the maintenance and operation of student health centers. Most institutions increased health service fees in 2021-22 due to increased demand for counseling services during the past few years and especially during the COVID-19 pandemic. No additional increases are requested for 2022-23.

The proposed Health Services fees, effective Fall Term 2022, are listed below.

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
Appalachian State University	\$ –	\$335.00
East Carolina University	–	319.00
Elizabeth City State University	–	333.00
Fayetteville State University	–	287.00
North Carolina A&T State University	–	370.00
North Carolina Central University	–	312.66
North Carolina State University	–	445.00
UNC Asheville	–	403.00
UNC-Chapel Hill	–	410.15
UNC Charlotte	–	335.00
UNC Greensboro	–	372.00
UNC Pembroke	–	215.49
UNC Wilmington	–	246.07
UNC School of the Arts	–	882.00
Western Carolina University	–	350.00
Winston-Salem State University	–	340.00

Student Activities Fees

Student Activities fees provide funds for non-academic student services and for the maintenance and operation of facilities used in conjunction with those services. Included are funds to operate student unions and intramural facilities, and provide for student organizations, newspapers, yearbooks, and entertainment programs.

UNC Pembroke is requesting a reduction of \$20.00 in order to offset a proposed increase to the athletics fee.

Additionally, two institutions have requested fee increases under the criteria for exceptional circumstances. NC State is requesting a \$28.65 increase to fund student center operations and university wellness inflationary costs. UNC Asheville is requesting an increase of \$23.50 to fund increasing student employment costs and mandatory staff salary increases.

The proposed Student Activities fees, effective Fall Term 2022, are listed below.

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
Appalachian State University	\$ —	\$659.00
East Carolina University	—	702.00
Elizabeth City State University	—	738.00
Fayetteville State University	—	565.00
North Carolina A&T State University	—	714.25
North Carolina Central University		
Undergraduate	—	501.40
Graduate	—	426.80
Law	—	446.72
North Carolina State University	28.65	707.97
UNC Asheville	23.50	815.00
UNC-Chapel Hill		
Undergraduate	—	394.16
Graduate	—	372.18
Law	—	198.50
Pharmacy	—	7.50
UNC Charlotte	—	650.00
UNC Greensboro	—	577.00
UNC Pembroke	(20.00)	677.84
UNC Wilmington	—	698.95
UNC School of the Arts	—	748.00
High School	—	802.00
Western Carolina University	—	632.00
Winston-Salem State University	—	545.70

Educational and Technology Fees

Educational and Technology fees were instituted as a result of the study of student fees conducted by the Board of Governors in 1992-93 and adopted in May 1993. These fees cover specialized instructional supplies/services and scientific and information technology equipment not provided by state funds.

Under the criteria for exceptional circumstances, UNC Asheville is requesting a \$13.00 increase in order to fund rising student employment costs.

The proposed Educational and Technology fees, effective Fall Term 2022, are listed below.

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
Appalachian State University	\$ –	\$576.00
East Carolina University	–	403.00
Elizabeth City State University	–	326.00
Fayetteville State University	–	382.00
North Carolina A&T State University	–	469.06
North Carolina Central University	–	428.15
North Carolina State University	–	439.28
UNC Asheville	13.00	540.00
UNC-Chapel Hill	–	442.30
UNC Charlotte	–	622.00
UNC Greensboro	–	461.00
UNC Pembroke	–	533.91
UNC Wilmington	–	534.94
UNC School of the Arts	–	754.00
Western Carolina University	–	544.00
Winston-Salem State University	–	416.46

Campus Security Fee

The 2013-14 UNC Campus Security Initiatives Report included high priority recommendations for new initiatives, staffing, and security measures designed to benefit the UNC System institutions. The Board approved this fee in 2015.

The fee assessed to students by each institution provides the UNC System with approximately \$6 million annually to support implementation of priority needs, while incenting shared services, collaboration, group purchasing and efficiency on a system level, where most appropriate.

Last year, the Board of Governors approved a \$60 campus security fee at all institutions, except those that resulted in a total mandatory fee increase over three percent. The campus security fee at these institutions will automatically increase to \$60 in 2022-23. Five institutions have requested fee increases to meet this requirement.

The proposed Campus Security fees, effective Fall Term 2022, are listed below.

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
Appalachian State University	\$ –	\$60.00
East Carolina University	8.00	60.00
Elizabeth City State University	30.00	60.00
Fayetteville State University	–	60.00
North Carolina A&T State University	–	60.00
North Carolina Central University	–	60.00
North Carolina State University	–	60.00
UNC Asheville	–	60.00
UNC-Chapel Hill	–	60.00
UNC Charlotte	26.00	60.00
UNC Greensboro	6.00	60.00
UNC Pembroke	–	60.00
UNC Wilmington	–	60.00
UNC School of the Arts	–	60.00
Western Carolina University	–	60.00
Winston-Salem State University	29.00	60.00

Indebtedness Fees

Under the policy for the establishment of fees adopted by the Board of Governors in 1993 and revised in 2003, fees for the retirement of indebtedness are approved at the time a project is approved and established at the time that debt is incurred. Indebtedness fees, once established, remain in effect until the debt is retired.

NC State is reducing its debt service fee by \$35 due to the retirement of debt for student health services. UNC-Chapel Hill is reducing its debt service fee by \$39 due to expiring debt from student union renovations.

The proposed Indebtedness fees, effective for Fall Term 2022, are listed below.

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
Appalachian State University	\$ –	\$634.00
East Carolina University	–	445.00
Elizabeth City State University	–	–
Fayetteville State University	–	335.00
North Carolina A&T State University	–	588.00
North Carolina Central University	–	570.00
North Carolina State University	(35.00)	499.00
UNC Asheville	–	394.00
UNC-Chapel Hill	(39.00)	146.85
UNC Charlotte	–	720.00
UNC Greensboro	–	707.00
UNC Pembroke	–	206.00
UNC Wilmington	–	376.00
UNC School of the Arts	–	–
Western Carolina University	–	523.00
Winston-Salem State University	–	423.00

Special Fees

Special fees provide funds for specific needs that are not financed from other revenue sources. Special fees are charged *only* to students who participate in programs or activities financed from those fees. These are programs that have specialized instructional needs, e.g., programs in health affairs, law, business, engineering, and architecture. These programs are expensive and occur in curricula where students must obtain a “competitive edge” to acquire highly desirable jobs upon graduation.

East Carolina University has requested a \$195 increase to its dental housing fee in order to cover increased housing costs. Additionally, East Carolina University is requesting modifications to its dental preclinical educational materials fees, which are currently assessed to students with differential rates based on student level. The university proposes eliminating the level differentiation and increasing the fee to \$450 in order to fund additional costs for manikins due to licensure changes caused by COVID.

UNC Charlotte and Western Carolina University are requesting special fees of \$300 to cover mandatory assessment costs for their teacher education programs. The fee will cover the cost of one edTPA Assessment, which will allow student students to use their financial aid to cover the cost as part of their regular financial aid package.

The Special fees, effective for Fall Term 2022, are listed below.

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
East Carolina University		
Music	\$ –	\$ 35.00
SCUBA (basic class to advanced classes)	–	250 to 500
Clinical Skills	–	95.00
Dental Materials Fee	–	75.00
Dental Instrument Lease Fee	–	3,525.00
Dental Student Organization	–	60.00
AHEC-Dental Student Housing	195.00	1,395.00
Dental Preclinical Educ. Materials (yr. 1)	(225.00)	–
Dental Preclinical Educ. Materials (yr. 2)	(300.00)	–
Dental Preclinical Educ. Materials (yr. 3)	(360.00)	–
Dental Preclinical Educ. Materials	450.00	450.00
Nurse Midwifery Malpractice Insurance	–	725.00
College of Engineering & Tech. Science	–	300.00

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
Elizabeth City State University		
Flight Lab – Private Part I	\$ –	\$ 3,625.00
Flight Lab – Private Part II	–	2,875.00
Flight Lab – Instrument	–	5,000.00
Flight Lab – Commercial Part I	–	7,500.00
Flight Lab – Commercial Part II	–	7,500.00
Flight Lab – Multi-Engine Ground/Flight Lab	–	2,500.00
Flight Lab – CFI Ground/Flight Lab	–	4,000.00
Flight Lab – CFII	–	1,500.00
Flight Lab – MEI	–	3,000.00
Fayetteville State University		
Nursing Clinical	–	200.00
Student Teaching	–	200.00
Teacher Education Assessment	–	91.00
Social Work Field Experience	–	150.00
North Carolina A & T State University		
ELED 311 Reading Methods Exam	–	140.00
ELED 313/314 Reading Methods Exam	–	100.00
Horticulture Lab	–	35.00
Food & Nutritional Sciences 151 Lab	–	55.00
Food & Nutritional Sciences 442 Lab	–	19.00
Fashion Merchandising and Design Lab	–	14.00
North Carolina Central University		
ADA Dietetic Internship Program	–	425.50
Nursing Technology Support	–	120.00
Enrollment Fee	–	100.00
North Carolina State University		
Graduate Students	–	12.00
College of Engineering Program Enhancement	–	1,500.00
Professional Golf Management	–	700.00
UNC Asheville		
Engineering	–	1,000.00

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
UNC-Chapel Hill		
DDS/DH/MD Student Association	\$ –	\$ 9.00
Dental Equipment – DDS	–	240.00
Dental Equipment – Dental Hygiene	–	85.00
Dental Materials – DDS	–	55.00
Dental Materials – Graduate	–	55.00
Dental Materials – Dental Hygiene	–	30.00
DDS Yr. 1 Clinic Technology	–	300.00
DDS Yr. 2 Clinic Technology	–	600.00
DDS Yrs. 3 & 4 Clinic Technology	–	1,200.00
Dental Grad Clinic Technology	–	1,200.00
DH Yrs. 1 & 2 Clinic Technology	–	300.00
Dentistry Instrument Mgmt. – DDS	–	2,500.00
Dentistry Instrument Mgmt. – Dental Hygiene	–	1,000.00
Dentistry Instrument Mgmt. – Dental Grad	–	1,000.00
Field Training – Biostatistics	–	25.00
Field Training – Health Policy & Admin. Grad (HPM)	–	450.00
Field Training – Health Policy & Admin. UG (HPM)	–	400.00
Field Training – MCH	–	450.00
Field Training – MPA	–	200.00
Field Training – MPH Health Behavior (HBEH)*	–	600.00
Field Training – Social Work	–	300.00
Field Training – PHNU	–	450.00
Field Training – NUTR Clinical Exp.	–	450.00
Field Training – NUTR National Issues	–	50.00
Law School Practical Skills Enhancement	–	500.00
Law School Student Academic Program	–	600.00
Law Student Placement Services	–	100.00
Leadership Fee (MCH/PUBH)	–	158.00
Professional Training – HPM, MPH	–	550.00
Professional Training – HPM/MHA/MSPH (yr.1)	–	550.00
Professional Training – HPM/MHA/MSPH (yr.2)	–	1,000.00
Physician Assistant Program	–	500.00
MBA/MAC Career Management	–	600.00
MBA/MAC Program Quality	–	500.00
MBA/MAC Student Club	–	50.00
MD Technology – School of Medicine **	–	500.00

* Original fee name was Field Training – HBHE Grad.

** Original fee name was MD IPAD.

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
UNC-Chapel Hill (continued)		
Nursing Clinical Compliance	\$ –	\$ 11.32
Nursing Healthcare Simulation Training	–	91.00
Nursing Practicum – Graduate	–	150.00
Nursing Practicum – Undergraduate	–	175.20
Pharmacy Clerkship	–	200.00
Senior Class Enrichment	–	2.00
Registered Dietitian Training	–	107.00
Biomedical Engineering Program Enhancement	–	1,500.00
Computer Science Program Enhancement	–	300.00
UG Business Program Expansion – Major	–	2,000.00
UG Business Program Expansion – Minor	–	1,000.00
UNC Charlotte		
College of Arts & Architecture Majors	–	250.00
College of Engineering	–	300.00
College of Computing & Informatics Majors	–	225.00
International Students	–	200.00
College of Health & Human Services Majors	–	250.00
College of Education	300.00	300.00
UNC Greensboro		
Student Teaching	–	250.00
Open Water Diver Scuba	–	375.00
Advanced Open Water Diver Scuba	–	271.00
Exercise Physiology	–	25.00
MSN Education	–	1,330.00
MSN/DNP Adult Gerontological NP Program	–	2,440.00
MSN/DNP RN Anesthetist Program	–	200.00
MSN/DNP Program	–	1,400.00
RN to BSN	–	210.00
Traditional BSN Program	–	1,260.00
Nursing PhD Program	–	500.00
School of Music, Theatre & Dance Studio Usage	–	70.00
Studio Art Majors (undergraduate)	–	400.00
Art History Majors	–	100.00
Dance Students	–	150.00
Theatre Students	–	400.00
Media Studies	–	100.00
UNC Wilmington		
MS in Accountancy	–	150.00
Executive MBA	–	1,912.50
Professional MBA	–	600.00
MS Data Science	–	1,500.00

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
UNC School of the Arts		
School of Dance – Injury Screening & Prevention	\$ –	\$ 517.00
School of Design and Production	–	669.00
School of Drama	–	452.00
School of Filmmaking	–	1,377.00
School of Music	–	569.00
Western Carolina University		
CFPA Studio and Equipment Usage	–	250.00
School of Engineering – Joint Program	–	150.00
Professional Education	–	72.00
Student Teaching	300.00	450.00
Study Abroad Fee	–	150.00
Athletics Training Program	–	400.00
Dietetics Program	–	250.00
Recreational Therapy Program	–	100.00
Emergency Medical Care Program	–	700.00
Environmental Health Program	–	100.00
Sustainability	–	10.00
Social Work Program	–	350.00
Honor College Program	–	15.00
NC School of Science and Mathematics		
Early Accelerator Courses * (7 th , 8 th , and 9 th grades)	–	1,495.00
Accelerator Courses * (10 th , 11 th , and 12 th grades)	–	1,925.00

** These fees are for non-credit high school courses (non-NCSSM students).*

Application Fees

Application fees are charged to individuals submitting applications for admission as students to the University to offset the cost of handling applications and to provide funds for recruiting students. Increases to Application fees were not allowed for 2022-23.

UNC-Chapel Hill has requested the elimination of the \$80.00 application fee for the Eschelman School of Pharmacy's PharmD program in order to reduce barriers to applying to the program.

The proposed Application fees, effective for Fall Term 2022, are listed below.

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
Appalachian State University	\$ –	\$ 65.00
East Carolina University		
Undergraduate & Graduate	–	75.00
Medical	–	75.00
Dental	–	80.00
Elizabeth City State University	–	30.00
Fayetteville State University	–	50.00
North Carolina A&T State University	–	60.00
North Carolina Central University		
Undergraduate & Graduate	–	50.00
Law	–	50.00
North Carolina State University		
Undergraduate & Graduate	–	85.00
International – Undergraduate	–	100.00
International – Graduate	–	95.00
Non-Degree Studies	–	40.00
UNC Asheville		
Undergraduate	–	75.00
Graduate	–	60.00
UNC-Chapel Hill		
Undergraduate	–	85.00
Graduate	–	95.00
Dentistry	–	84.00
ASPID	–	150.00
ASPID Interview and Bench	–	300.00
Law	–	75.00
MAC	–	85.00
MBA	–	150.00
Medicine	–	68.00
PharmD	(80.00)	–
Public Health Epidemiology Certificate	–	45.00
Public Health Concepts Certificate	–	45.00
Public Health Leadership Certificate	–	45.00

<i>Institution</i>	<i>Requested Change</i>	<i>Proposed 2022-23 Fee</i>
UNC-Chapel Hill (continued)		
Maternal & Child Health Certificate	\$ –	\$ 45.00
Health Policy & Management Community Preparedness & Disaster Management	–	75.00
SPH Global Health Certificate	–	77.00
Post Masters of Science in Nursing	–	75.00
School of Education – MSA, MSA-Flex, MEDX, Post-Bacc Programs	–	90.00
UNC Charlotte		
Undergraduate & Graduate	–	75.00
International Undergraduate	–	80.00
International Graduate	–	85.00
UNC Greensboro	–	65.00
UNC Pembroke		
Undergraduate & Graduate	–	55.00
International Undergraduate	–	45.00
International Graduate	–	60.00
UNC Wilmington		
Undergraduate	–	80.00
Graduate	–	75.00
UNC School of the Arts		
Undergraduate/Graduate/High School	–	95.00
International Students	–	130.00
Western Carolina University		
Undergraduate & Graduate	–	65.00
International Intensive English Program	–	90.00
Winston-Salem State University	–	50.00

The attached summary spreadsheets provide an overview of the tuition and fee rates for undergraduate resident and nonresident students effective for the 2022-23 academic year.

The University of North Carolina
Tuition and Fees Applicable to All Regular Full-Time
Undergraduate Resident Students by Carnegie Classification
Proposals for 2022-23

	2021-22 Approved Rates				Recommended 2022-23 Changes					
	Tuition	Mandatory Fees	Debt Service	Total Tuition & Fees	Tuition	Mandatory Fees	Debt Service	Total Changes	Proposed Tuition & Fees	% Incr.
NC State	\$6,535.00	\$1,856.60	\$534.00	\$8,925.60	\$0.00	\$28.65	(35.00)	-\$6.35	\$8,919.25	(0.1%)
UNC-CH	7,019.00	1,586.61	185.85	8,791.46	0.00	0.00	(39.00)	(39.00)	8,752.46	(0.4%)
ECU	4,452.00	2,250.00	445.00	7,147.00	0.00	8.00	0.00	8.00	7,155.00	0.1%
N.C. A&T	3,540.00	2,484.31	588.00	6,612.31	0.00	0.00	0.00	0.00	6,612.31	0.0%
UNCC	3,812.00	2,466.00	720.00	6,998.00	0.00	26.00	0.00	26.00	7,024.00	0.4%
UNCG	4,422.00	2,245.00	707.00	7,374.00	0.00	6.00	0.00	6.00	7,380.00	0.1%
UNCW	4,443.00	2,315.51	376.00	7,134.51	0.00	0.00	0.00	0.00	7,134.51	0.0%
ASU	4,242.00	2,414.00	634.00	7,290.00	0.00	0.00	0.00	0.00	7,290.00	0.0%
FSU	2,982.00	2,063.00	335.00	5,380.00	(1,982.00)	65.00	0.00	(1,917.00)	3,463.00	(35.6%)
NCCU	3,728.00	2,150.21	570.00	6,448.21	0.00	15.00	0.00	15.00	6,463.21	0.2%
UNCP	1,000.00	2,289.76	206.00	3,495.76	0.00	0.00	0.00	0.00	3,495.76	0.0%
WCU	1,000.00	2,379.00	523.00	3,902.00	0.00	86.00	0.00	86.00	3,988.00	2.2%
WSSU	3,401.00	2,114.16	423.00	5,938.16	0.00	29.00	0.00	29.00	5,967.16	0.5%
UNCA	4,122.00	2,637.50	394.00	7,153.50	0.00	61.50	0.00	61.50	7,215.00	0.9%
ECSU	1,000.00	2,327.00	0.00	3,327.00	0.00	30.00	0.00	30.00	3,357.00	0.9%
UNCSA*	6,497.00	2,445.00	0.00	8,942.00	0.00	0.00	0.00	0.00	8,942.00	0.0%
Average	3,887.19	2,251.48	415.05	6,553.72	(123.88)	22.20	(4.63)	(106.30)	6,447.42	(1.6%)

* Does not include High School

The University of North Carolina
Tuition and Fees Applicable to All Regular Full-Time
Undergraduate Nonresident Students by Carnegie Classification
Proposals for 2022-23

	2021-22 Approved Rates				Recommended 2022-23 Changes					
	Tuition	Mandatory Fees	Debt Service	Total Tuition & Fees	Tuition	Mandatory Fees	Debt Service	Total Changes	Proposed Tuition & Fees	% Incr.
NC State	\$27,320.00	\$1,856.60	\$534.00	\$29,710.60	\$956.00	\$28.65	(35.00)	\$949.65	\$30,660.25	3.2%
UNC-CH	34,882.00	1,586.61	185.85	36,654.46	698.00	0.00	(39.00)	659.00	37,313.46	1.8%
ECU	20,729.00	2,250.00	445.00	23,424.00	0.00	8.00	0.00	8.00	23,432.00	0.0%
N.C. A&T	17,050.00	2,484.31	588.00	20,122.31	0.00	0.00	0.00	0.00	20,122.31	0.0%
UNCC	17,246.00	2,466.00	720.00	20,432.00	690.00	26.00	0.00	716.00	21,148.00	3.5%
UNCG	19,581.00	2,245.00	707.00	22,533.00	0.00	6.00	0.00	6.00	22,539.00	0.0%
UNCW	18,508.00	2,315.51	376.00	21,199.51	555.00	0.00	0.00	555.00	21,754.51	2.6%
ASU	19,849.00	2,414.00	634.00	22,897.00	397.00	0.00	0.00	397.00	23,294.00	1.7%
FSU	14,590.00	2,063.00	335.00	16,988.00	(9,590.00)	65.00	0.00	(9,525.00)	7,463.00	(56.1%)
NCCU	16,435.00	2,150.21	570.00	19,155.21	329.00	15.00	0.00	344.00	19,499.21	1.8%
UNCP	5,000.00	2,289.76	206.00	7,495.76	0.00	0.00	0.00	0.00	7,495.76	0.0%
WCU	5,000.00	2,379.00	523.00	7,902.00	0.00	86.00	0.00	86.00	7,988.00	1.1%
WSSU	14,057.44	2,114.16	423.00	16,594.60	0.00	29.00	0.00	29.00	16,623.60	0.2%
UNCA	21,470.00	2,637.50	394.00	24,501.50	0.00	61.50	0.00	61.50	24,563.00	0.3%
ECSU	5,000.00	2,327.00	0.00	7,327.00	0.00	30.00	0.00	30.00	7,357.00	0.4%
UNCSA*	23,731.00	2,445.00	0.00	26,176.00	0.00	0.00	0.00	0.00	26,176.00	0.0%
Average	17,528.03	2,251.48	415.05	20,194.56	(372.81)	22.20	(4.63)	(355.24)	19,839.32	(1.8%)

* Does not include High School



Appendix E:
**2021-22 Five-Year History of
General Fund Revenues and
Expenditures by Campus**

UNC System

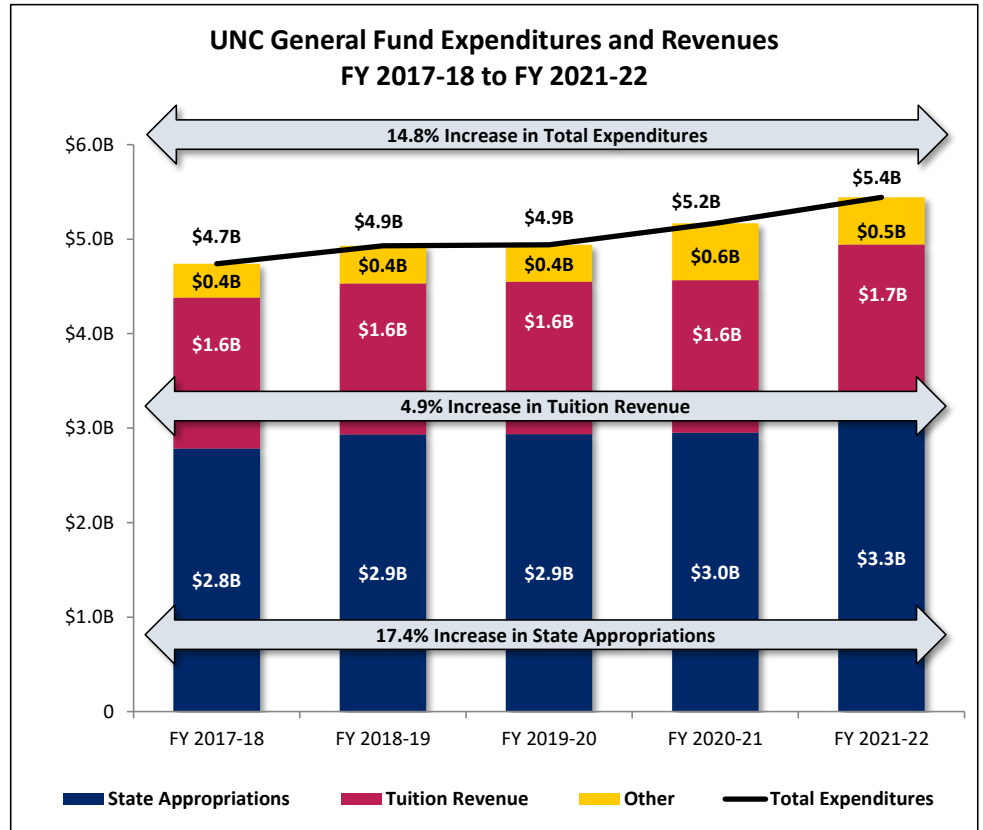
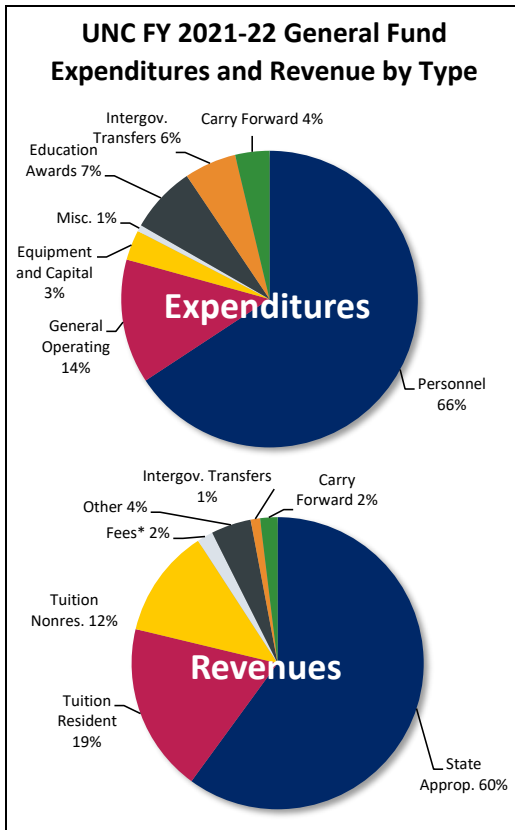
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

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

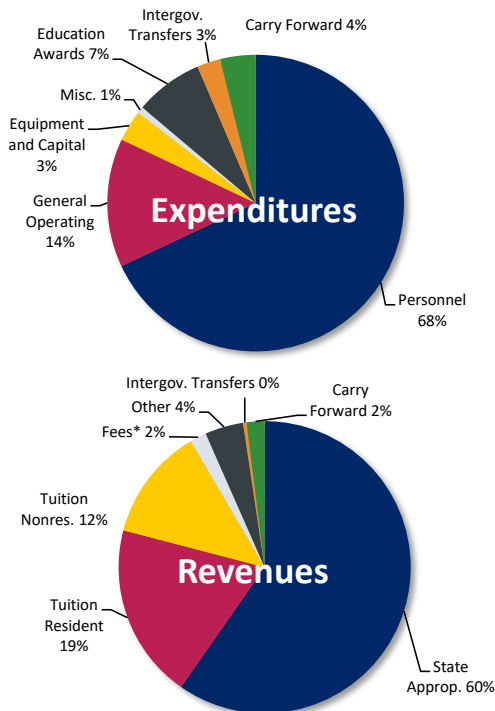
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	3,205,050,361	3,363,936,774	3,441,732,682	3,460,162,992	3,578,028,000	372,977,639	12%
General Operating	652,924,791	651,352,483	645,624,407	680,458,581	737,663,427	84,738,636	13%
Equipment and Capital	175,158,676	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

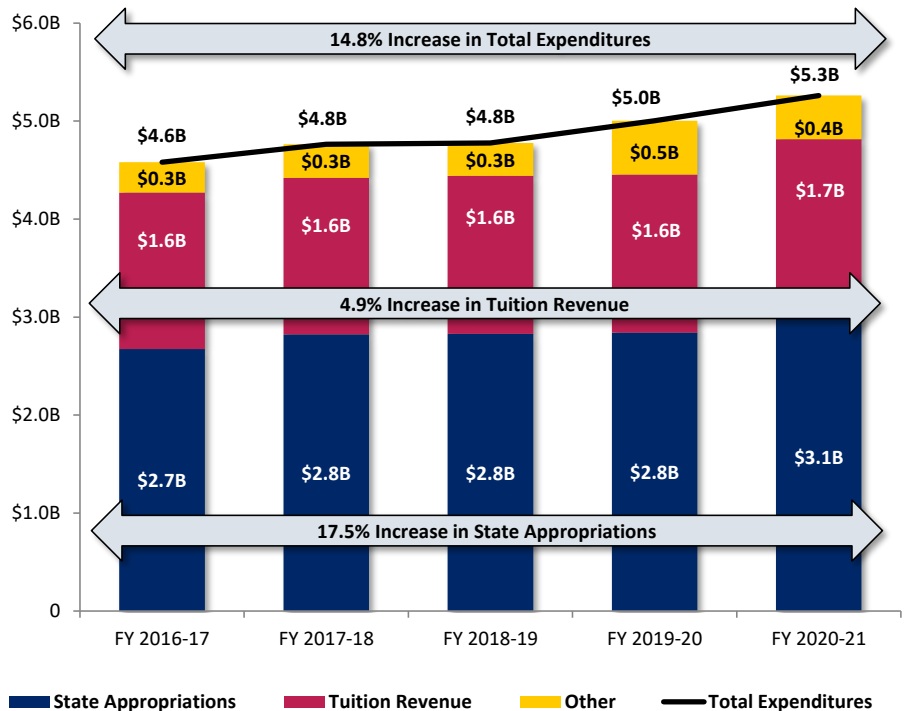
State Appropriation	2,673,105,327	2,824,864,271	2,827,818,699	2,842,966,053	3,140,753,975	467,648,649	17%
Tuition Resident	988,811,681	976,568,894	990,794,980	1,022,381,464	1,018,567,433	29,755,753	3%
Tuition Nonresident	608,705,275	619,511,579	622,216,256	589,720,083	657,079,738	48,374,463	8%
Fees*	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.

UNC System Excluding Financial Aid FY 2021-22 General Fund Expenditures and Revenue by Type



UNC System Excluding Financial Aid General Fund Expenditures and Revenues FY 2017-18 to FY 2021-22



Appalachian State University

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

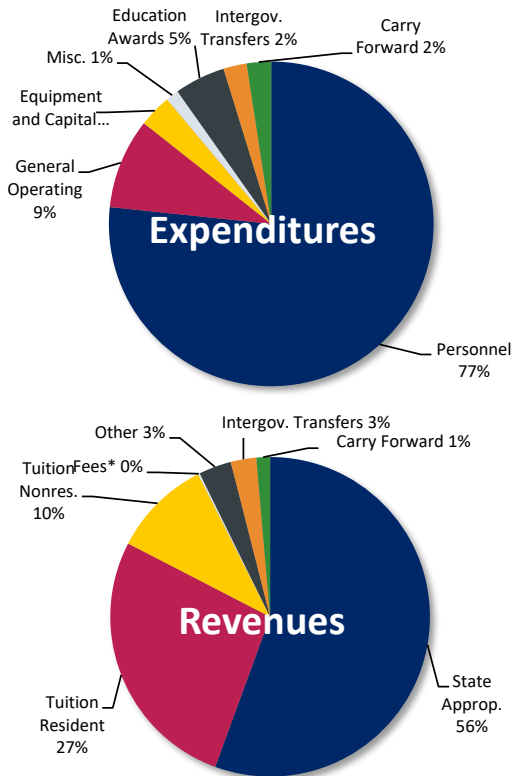
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	197,237,102	207,737,604	213,828,716	216,875,514	230,655,680	33,418,578	17%
General Operating	20,677,221	21,187,802	21,315,320	22,524,748	27,065,757	6,388,536	31%
Equipment and Capital	9,387,402	10,353,195	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

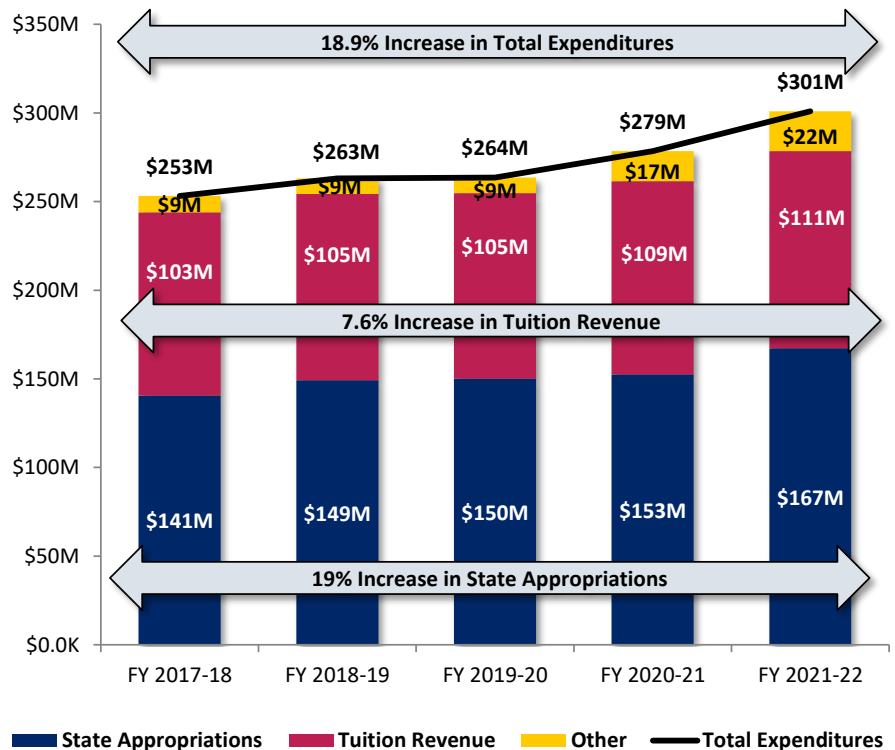
State Appropriation	140,514,281	149,227,756	150,155,122	152,566,801	167,255,437	26,741,156	19%
Tuition Resident	73,349,993	74,549,085	75,354,218	79,449,616	81,232,592	7,882,598	11%
Tuition Nonresident	30,000,389	30,478,631	29,293,464	29,508,202	30,005,124	4,734	0%
Fees*	902,159	790,432	433,099	477,997	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.

ASU FY 2021-22 General Fund Expenditures and Revenue by Type



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



East Carolina University

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

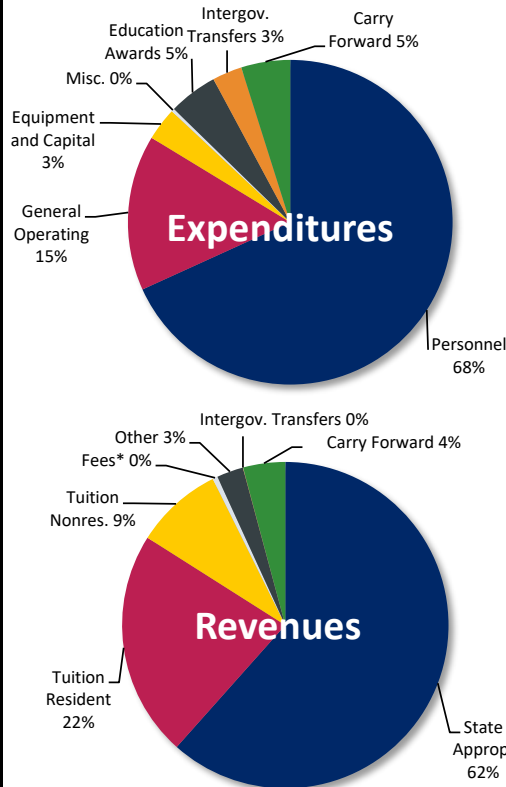
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	355,519,793	366,011,225	370,695,448	355,790,072	364,660,737	9,140,944	3%
General Operating	69,814,818	68,307,703	72,315,170	75,029,417	82,860,002	13,045,184	19%
Equipment and Capital	30,968,485	24,955,939	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

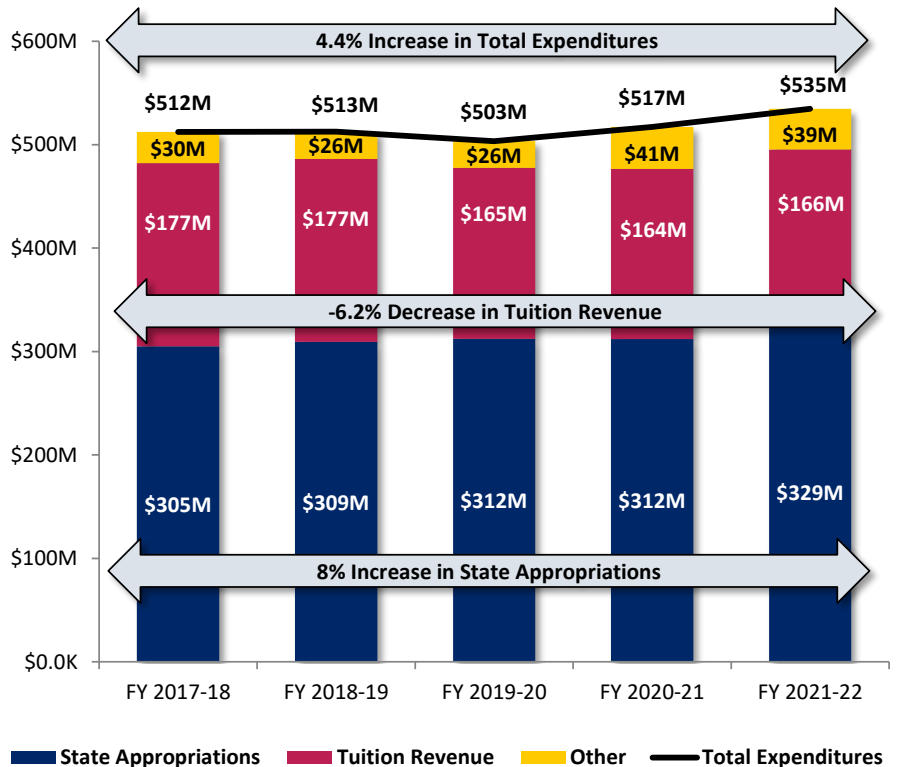
State Appropriation	304,945,175	309,395,459	312,237,868	312,075,201	329,264,475	24,319,299	8%
Tuition Resident	120,813,295	123,917,481	118,189,462	120,656,654	119,817,805	(995,490)	-1%
Tuition Nonresident	56,339,694	52,996,337	47,055,889	43,749,767	46,393,915	(9,945,780)	-18%
Fees*	3,060,760	3,860,156	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.

ECU FY 2021-22 General Fund Expenditures and Revenue by Type



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



Elizabeth City State University

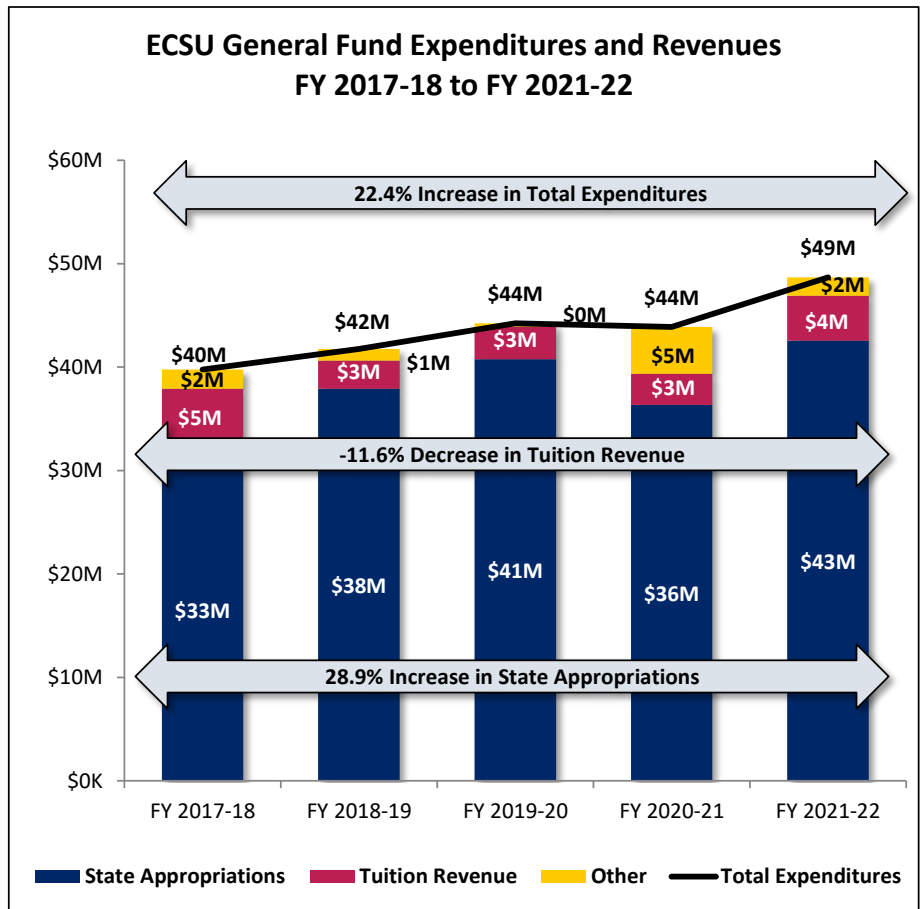
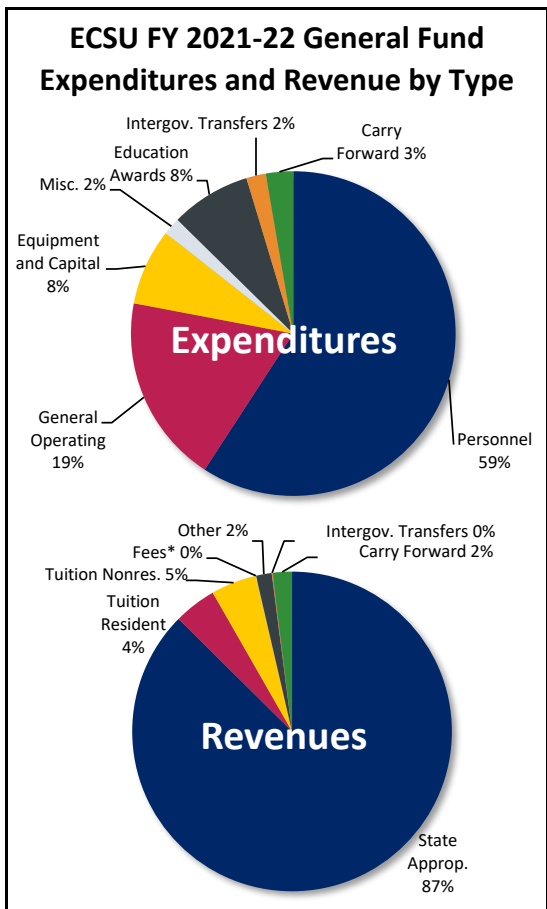
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

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

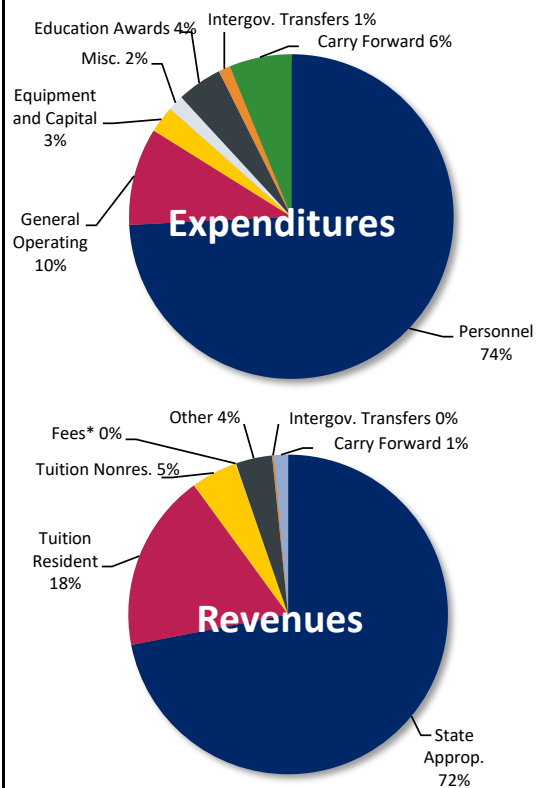
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	61,880,837	62,337,047	62,635,788	62,371,841	65,919,409	4,038,571	7%
General Operating	5,875,377	6,251,375	6,507,804	8,787,938	8,631,910	2,756,533	47%
Equipment and Capital	523,800	674,271	993,033	6,353,003	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

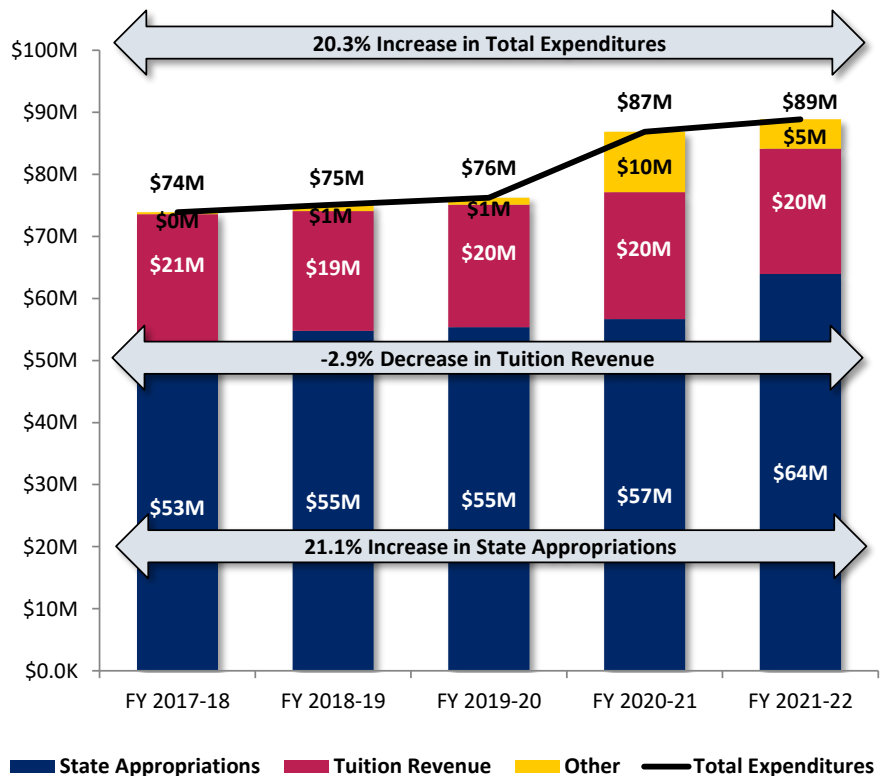
State Appropriation	52,806,504	54,796,247	55,390,160	56,663,057	63,937,019	11,130,515	21%
Tuition Resident	17,740,389	16,242,154	16,772,096	17,992,740	16,021,651	(1,718,738)	-10%
Tuition Nonresident	3,043,752	3,039,404	2,971,510	2,470,409	4,149,756	1,106,004	36%
Fees*	126,022	64,712	146,109	(72,172)	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%

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

FSU FY 2021-22 General Fund Expenditures and Revenue by Type



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



North Carolina A&T State University

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

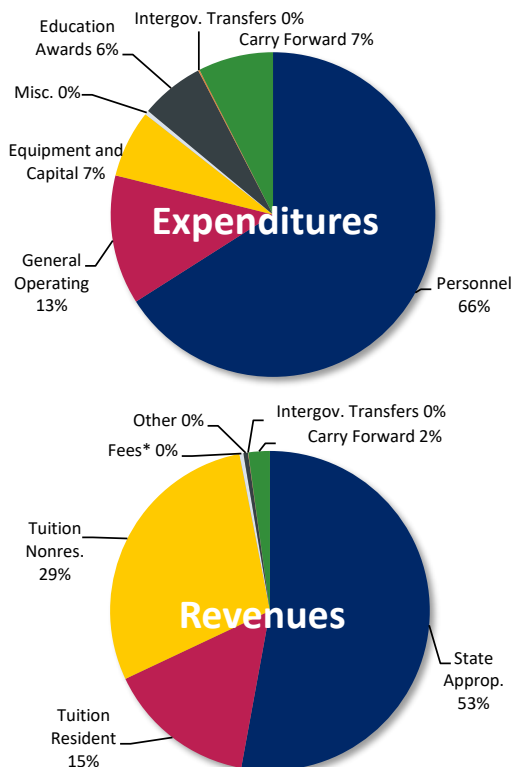
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	122,160,300	131,315,394	135,051,972	140,500,590	142,665,146	20,504,846	17%
General Operating	26,924,596	26,987,397	25,381,442	28,387,617	27,861,751	937,155	3%
Equipment and Capital	9,750,701	6,835,921	7,399,901	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

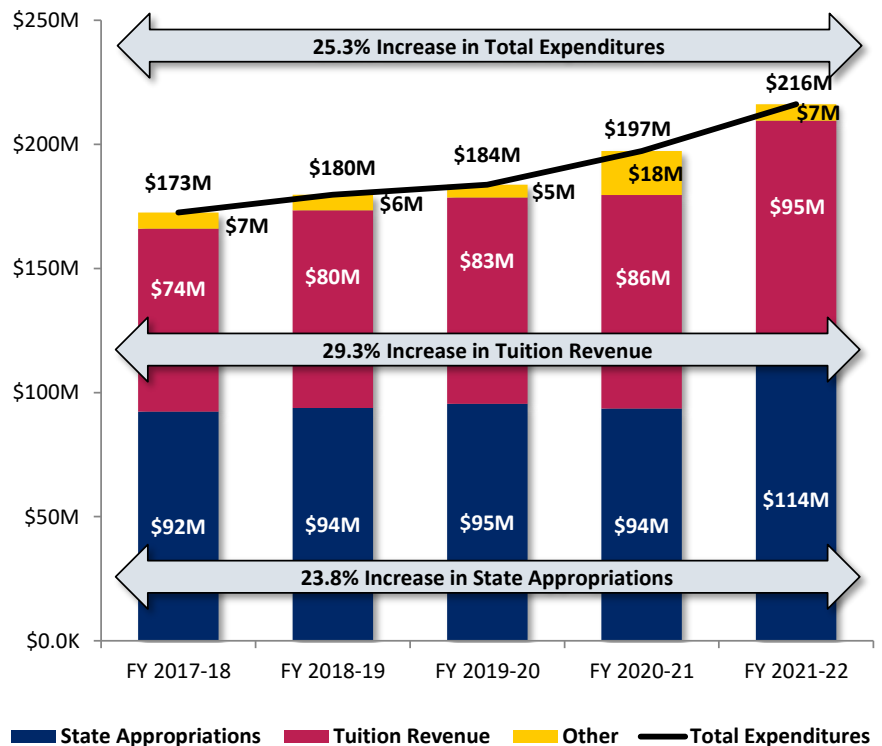
State Appropriation	92,315,804	93,838,062	95,490,569	93,567,794	114,318,189	22,002,385	24%
Tuition Resident	31,197,863	31,076,920	31,976,576	32,050,355	32,672,415	1,474,552	5%
Tuition Nonresident	42,462,526	48,473,623	51,148,351	53,956,122	62,570,961	20,108,435	47%
Fees*	1,044,492	1,091,422	1,104,601	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%

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

N.C. A&T FY 2021-22 General Fund Expenditures and Revenue by Type



N.C. A&T General Fund Expenditures and Revenues FY 2017-18 to FY 2021-22



North Carolina Central University

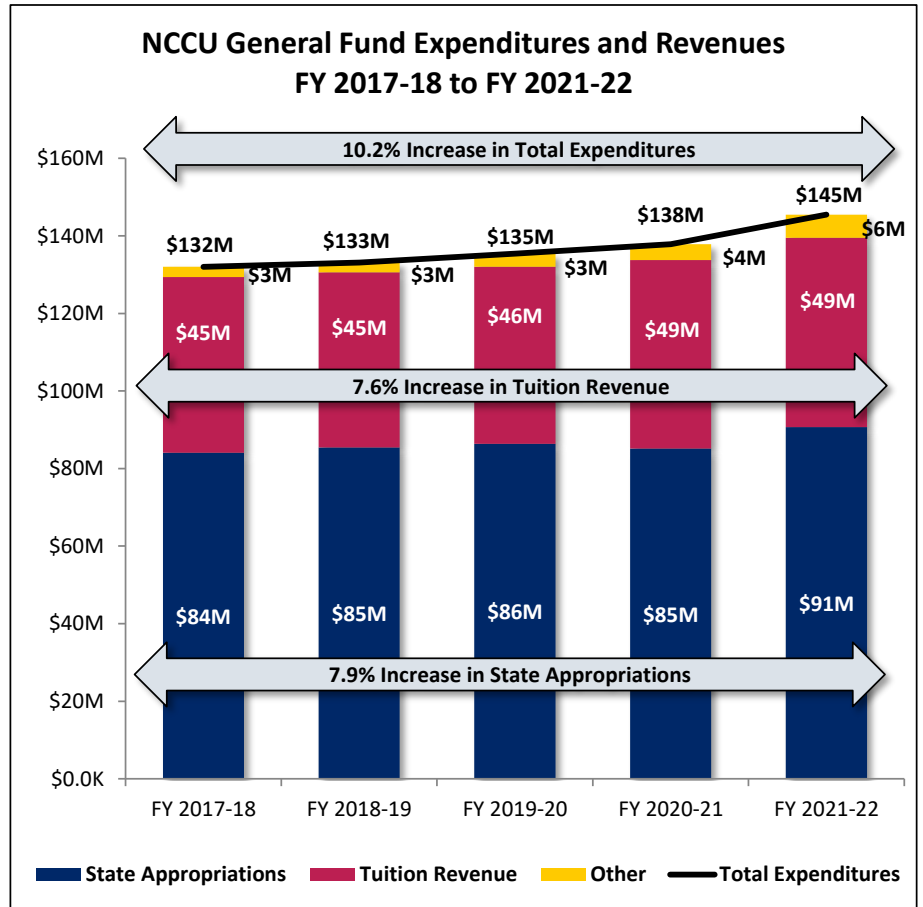
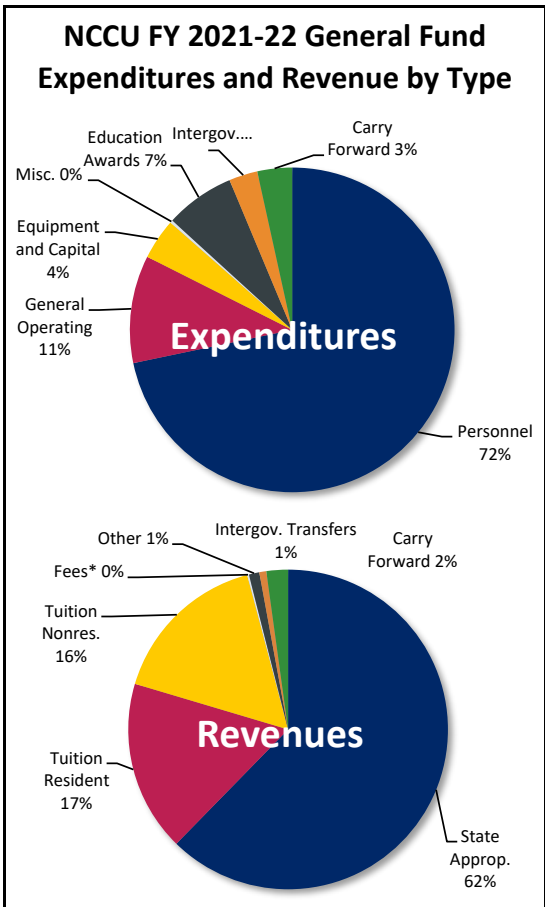
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

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%

* 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

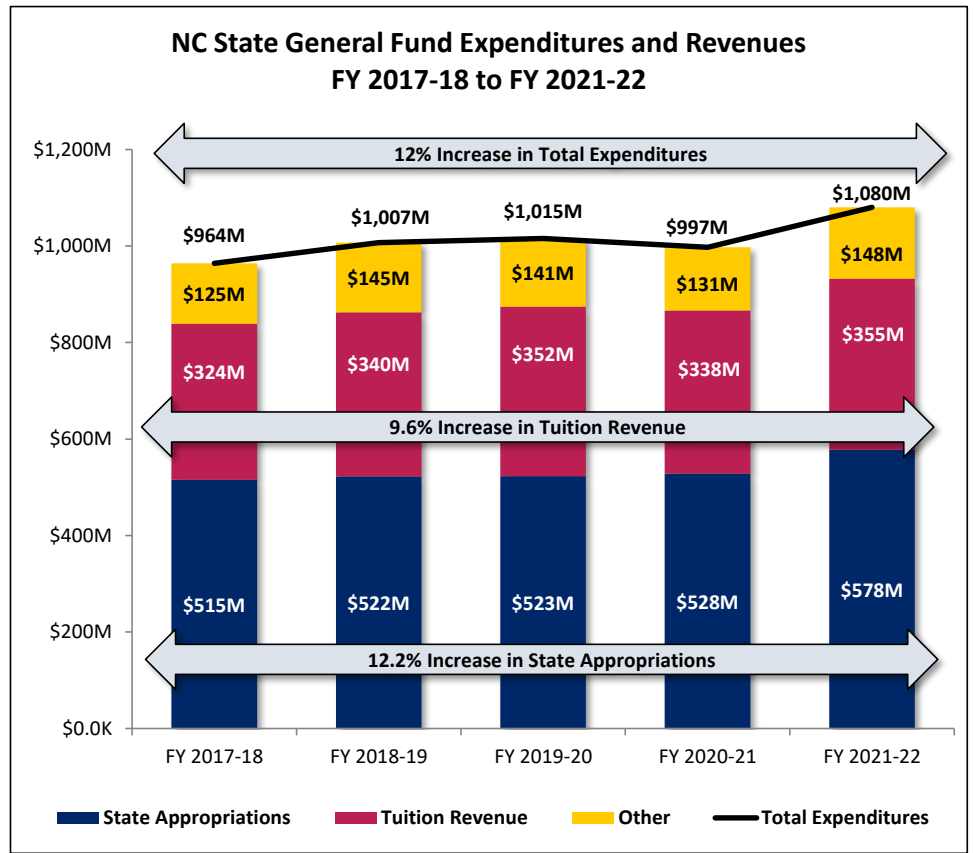
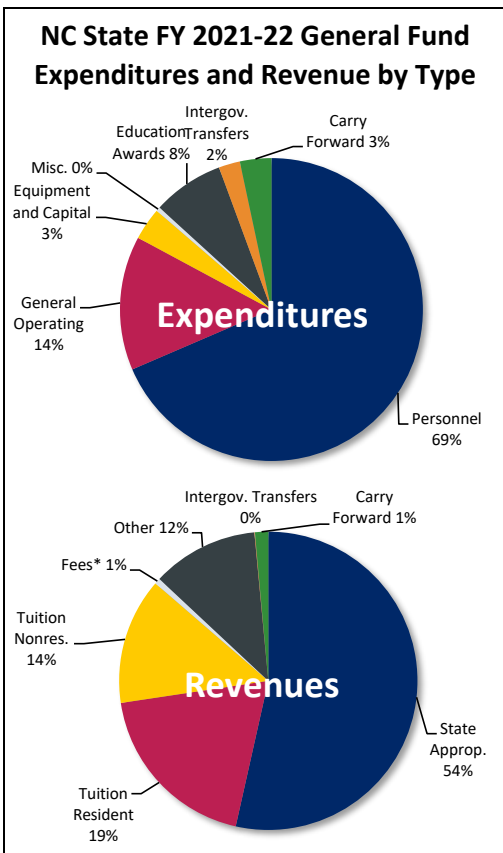
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

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

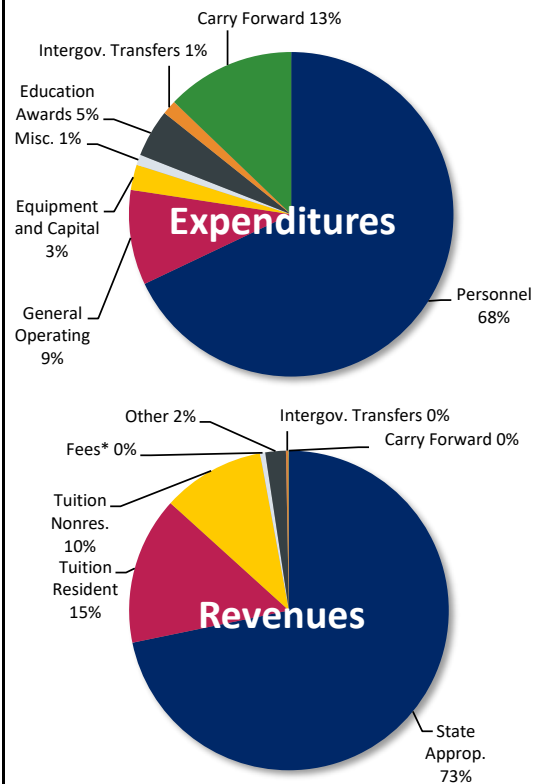
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	49,400,029	49,495,973	49,327,614	47,919,669	48,894,793	(505,236)	-1%
General Operating	6,475,611	5,685,492	6,522,335	8,030,419	6,810,938	335,327	5%
Equipment and Capital	1,286,266	1,250,150	1,212,066	2,201,865	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

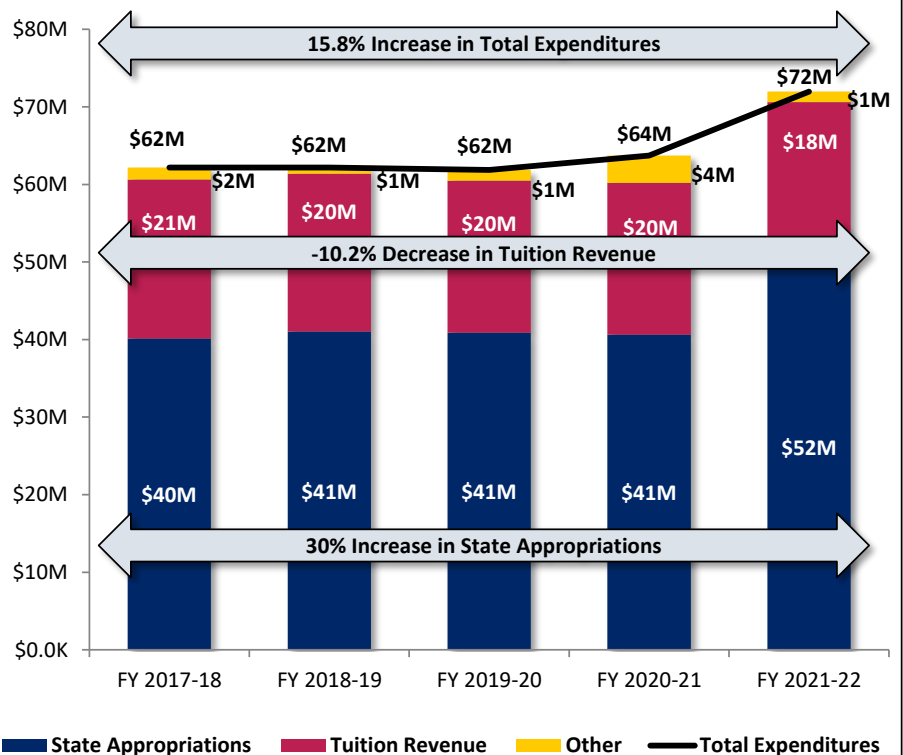
State Appropriation	40,128,446	41,045,435	40,893,900	40,619,983	52,182,648	12,054,202	30%
Tuition Resident	12,959,191	11,993,324	11,653,476	11,666,997	10,873,376	(2,085,815)	-16%
Tuition Nonresident	7,550,624	8,355,395	7,939,006	7,894,747	7,551,954	1,330	0%
Fees*	218,358	255,570	152,067	(286,677)	(376,615)	(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.

UNCA FY 2021-22 General Fund Expenditures and Revenue by Type



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



UNC-Chapel Hill

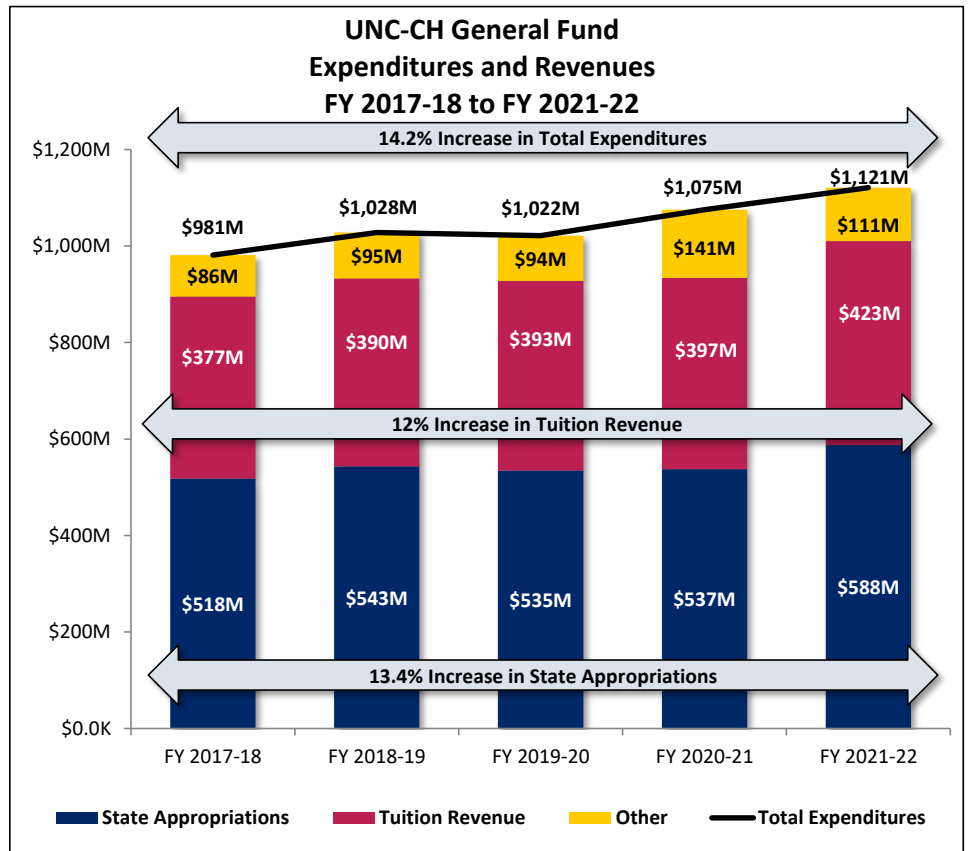
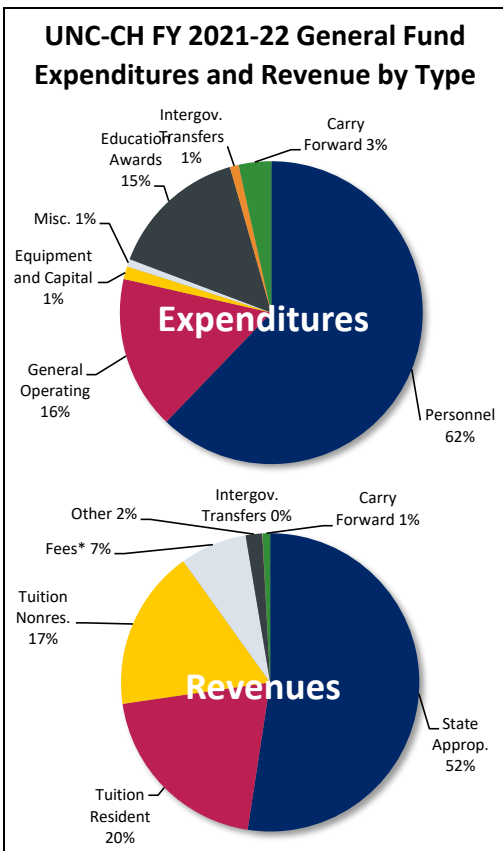
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

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

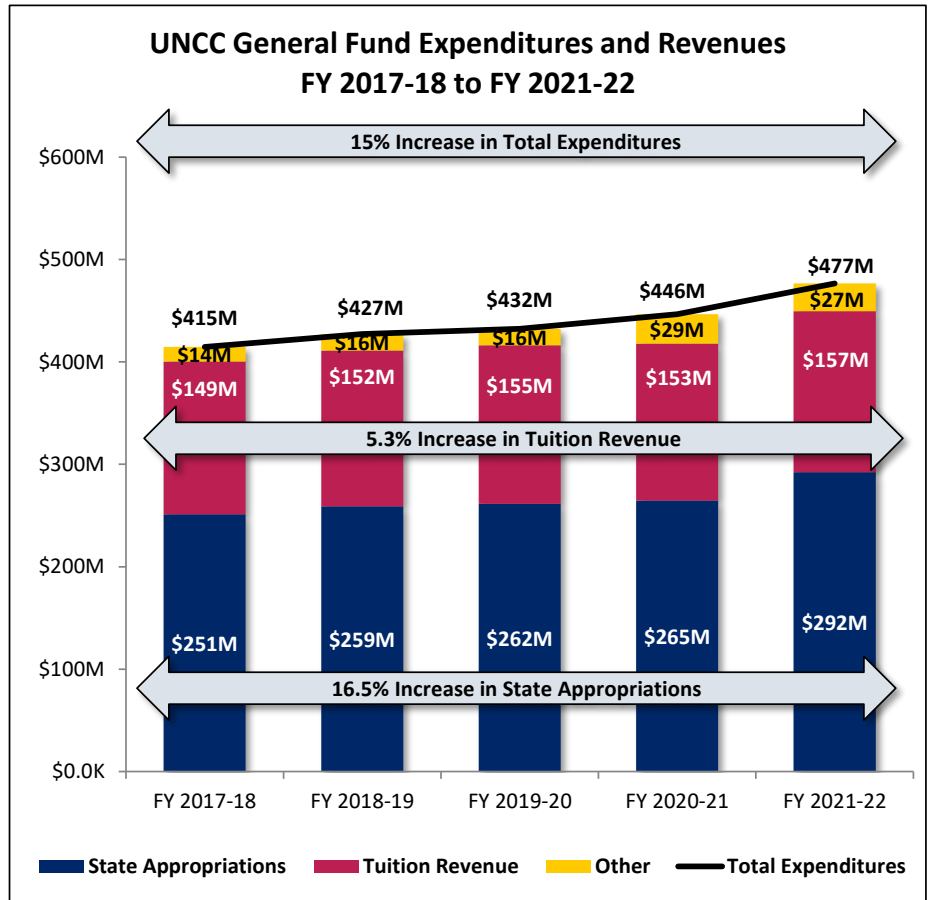
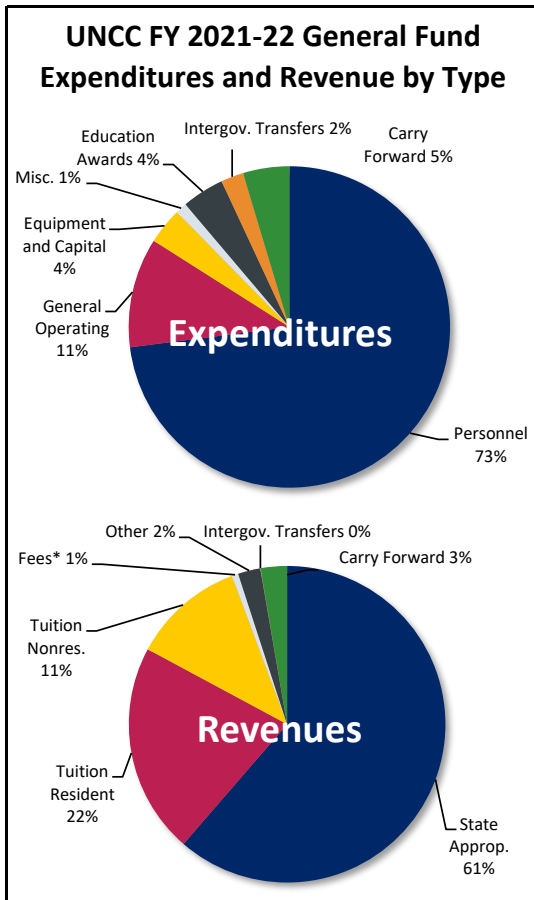
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

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

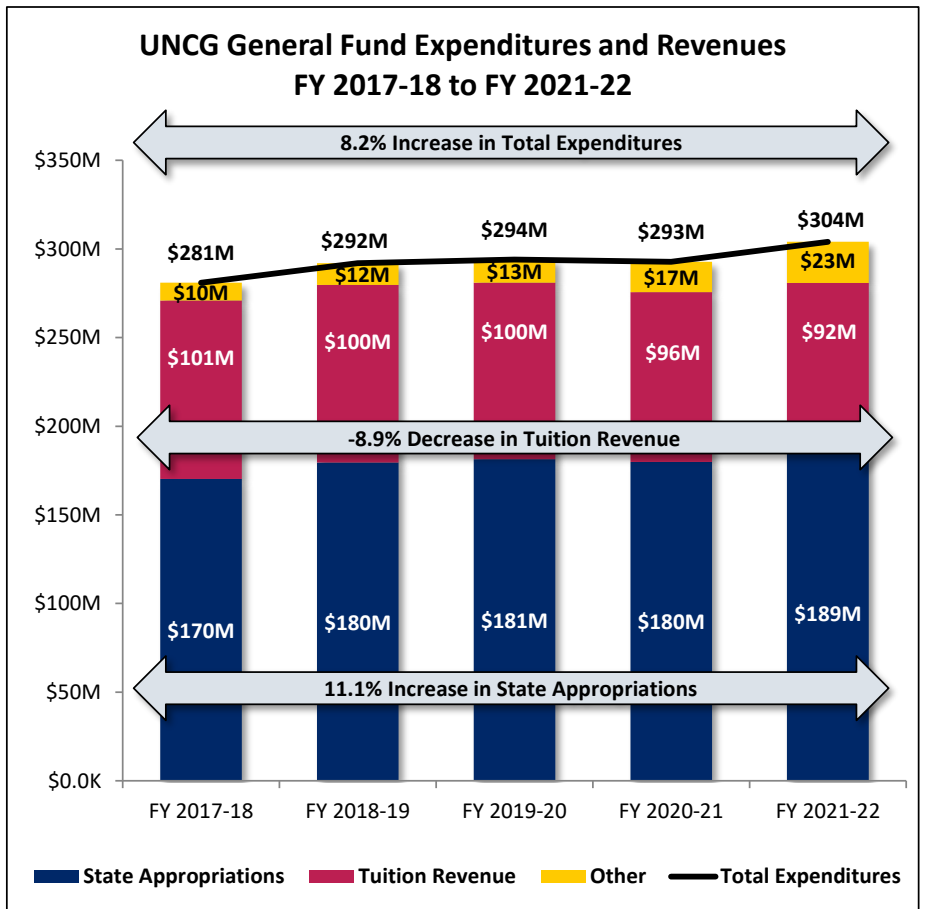
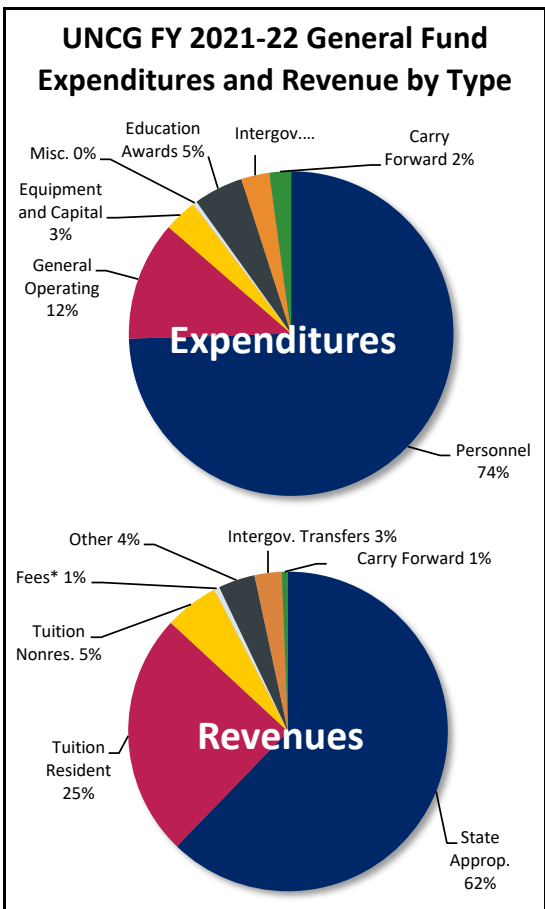
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

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

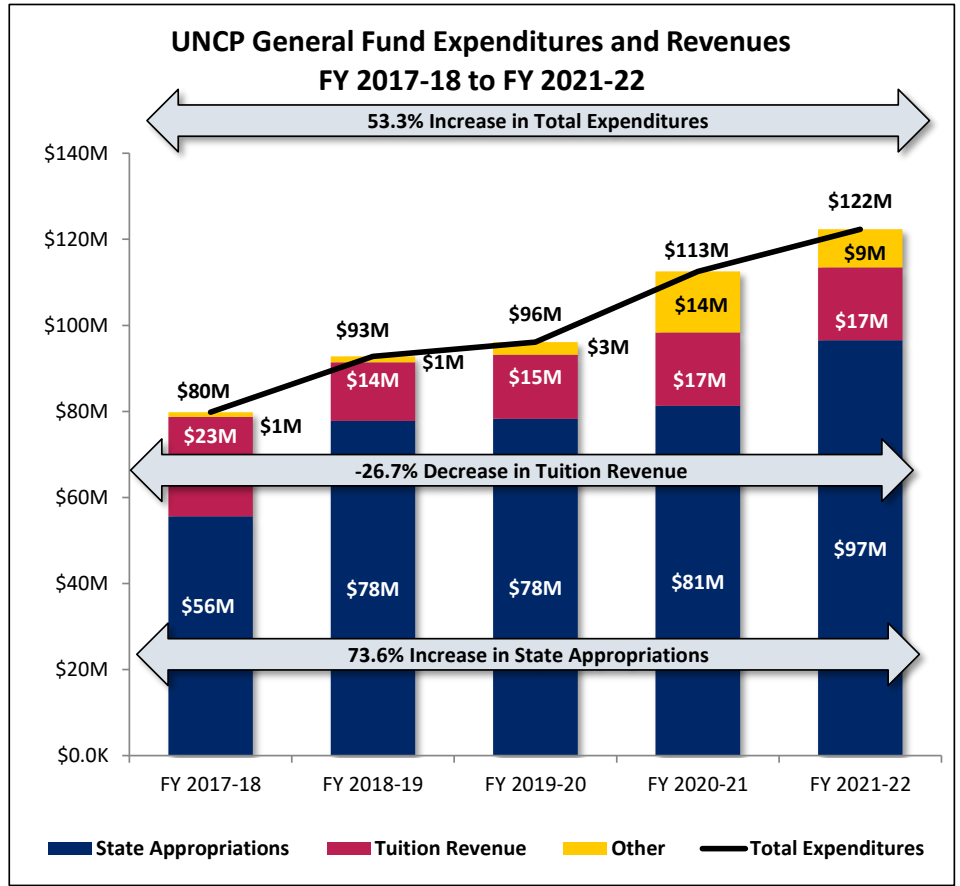
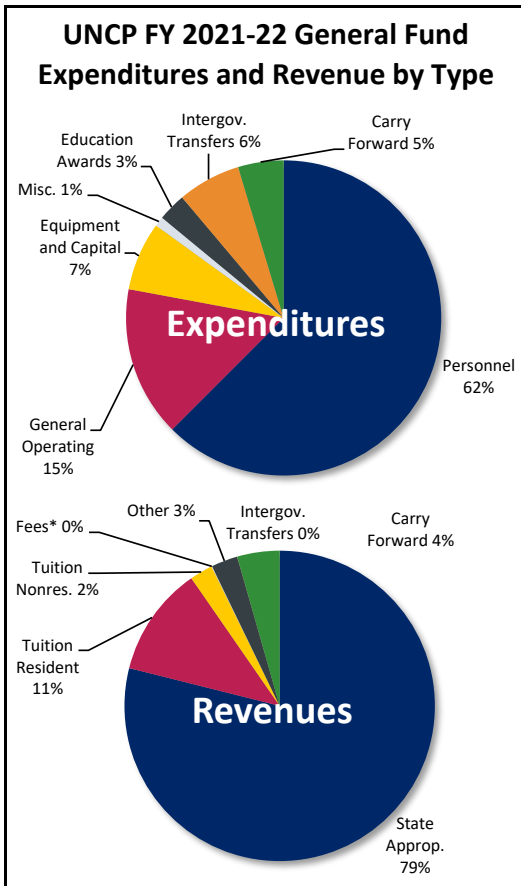
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

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

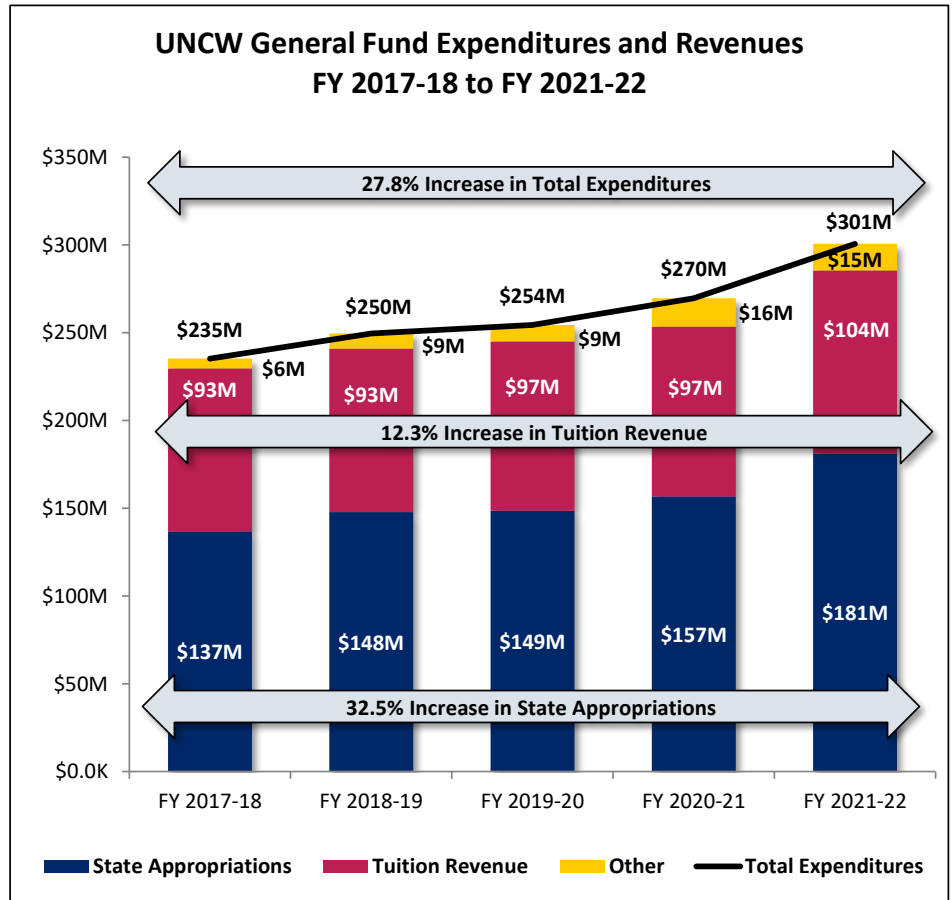
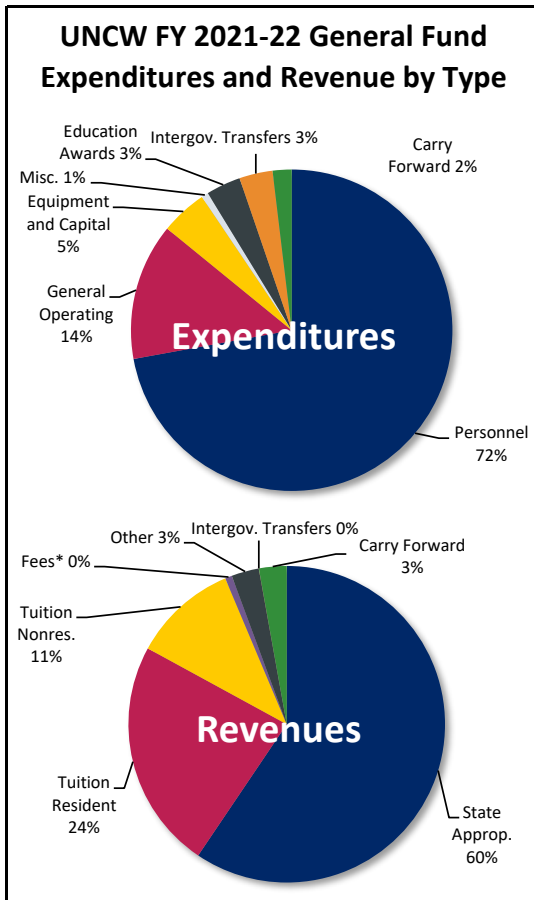
Actual General Fund Expenditures and Revenues, FY 2017-18 to FY 2021-22

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

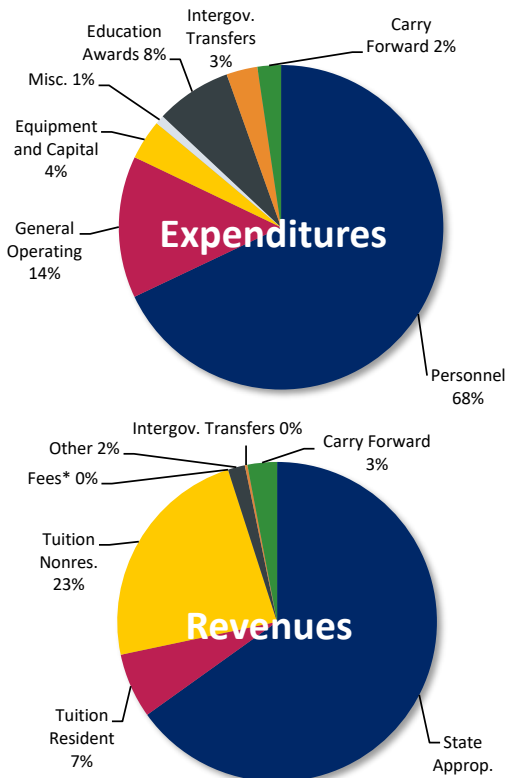
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	34,223,808	36,058,377	36,555,341	36,815,018	38,842,232	4,618,424	13%
General Operating	7,018,228	7,063,046	6,649,797	8,074,594	8,086,175	1,067,948	15%
Equipment and Capital	1,258,106	1,458,955	1,644,487	2,302,403	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

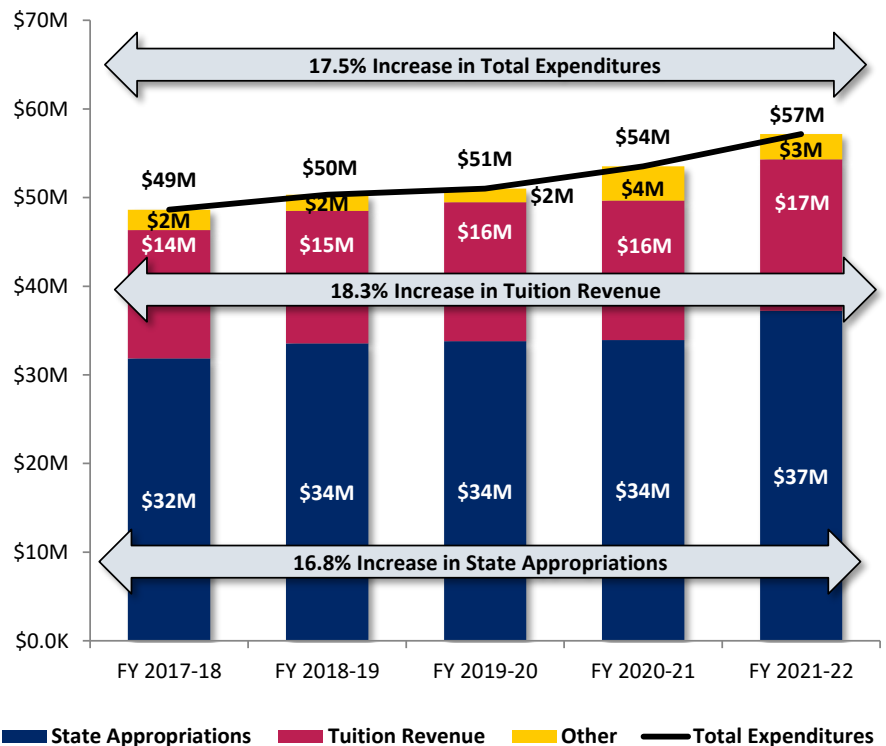
State Appropriation	31,864,825	33,547,031	33,813,217	33,936,887	37,216,503	5,351,678	17%
Tuition Resident	3,407,246	3,651,606	3,804,254	3,729,277	3,760,470	353,224	10%
Tuition Nonresident	11,049,691	11,299,744	11,856,932	12,002,258	13,341,505	2,291,815	21%
Fees*	370,377	202,290	347	4,944	80	(370,297)	-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.

UNCSA FY 2021-22 General Fund Expenditures and Revenue by Type



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



Western Carolina University

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

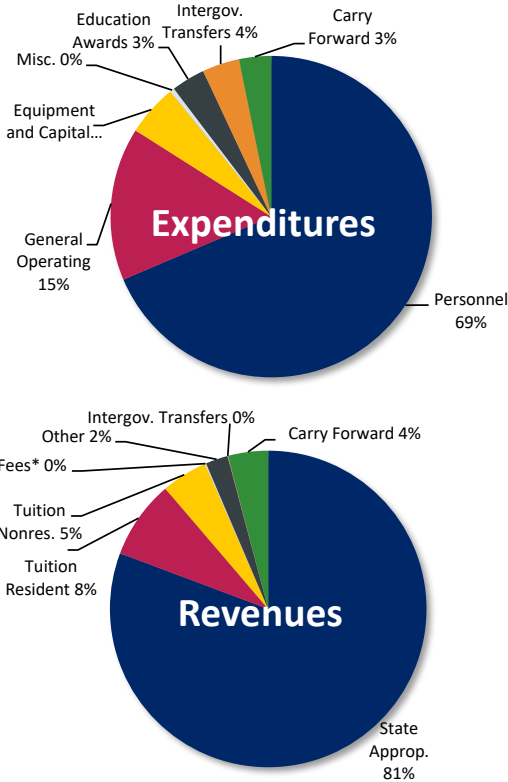
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	107,964,307	112,268,861	118,435,785	120,823,533	128,228,497	20,264,190	19%
General Operating	23,090,752	27,201,570	25,980,029	28,207,279	28,810,712	5,719,960	25%
Equipment and Capital	8,072,697	11,481,038	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

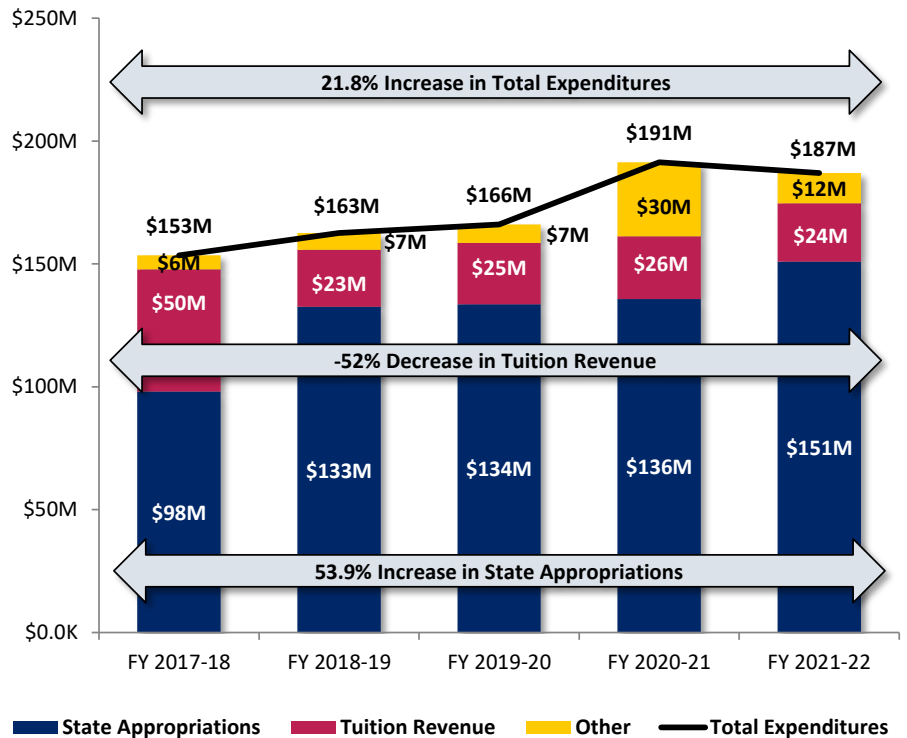
State Appropriation	98,075,991	132,555,355	133,512,119	135,716,962	150,894,110	52,818,119	54%
Tuition Resident	38,388,298	16,792,843	16,972,800	16,570,229	15,006,160	(23,382,139)	-61%
Tuition Nonresident	11,284,132	6,418,397	8,095,100	8,935,863	8,814,062	(2,470,070)	-22%
Fees*	634,792	739,751	219,967	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.

WCU FY 2021-22 General Fund Expenditures and Revenue by Type



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



Winston-Salem State University

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

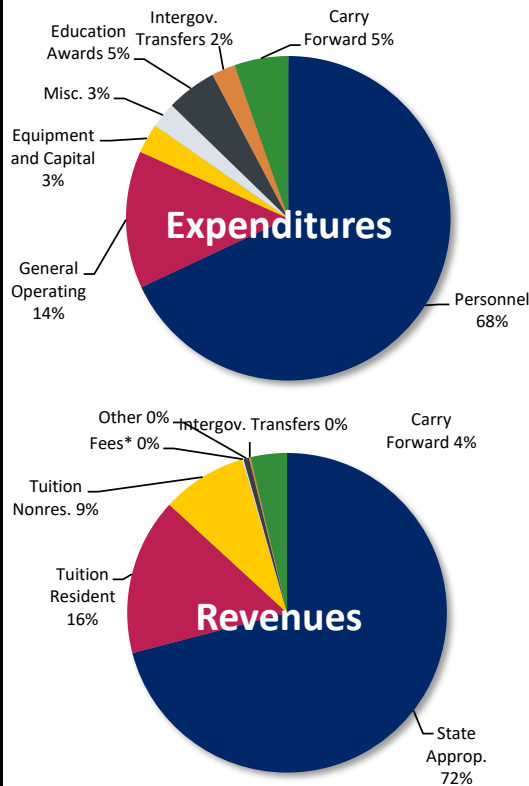
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	67,671,061	66,079,613	64,549,750	62,729,782	63,459,994	(4,211,067)	-6%
General Operating	10,275,304	11,499,101	10,313,896	13,436,806	12,783,935	2,508,631	24%
Equipment and Capital	1,533,298	2,524,154	4,077,870	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

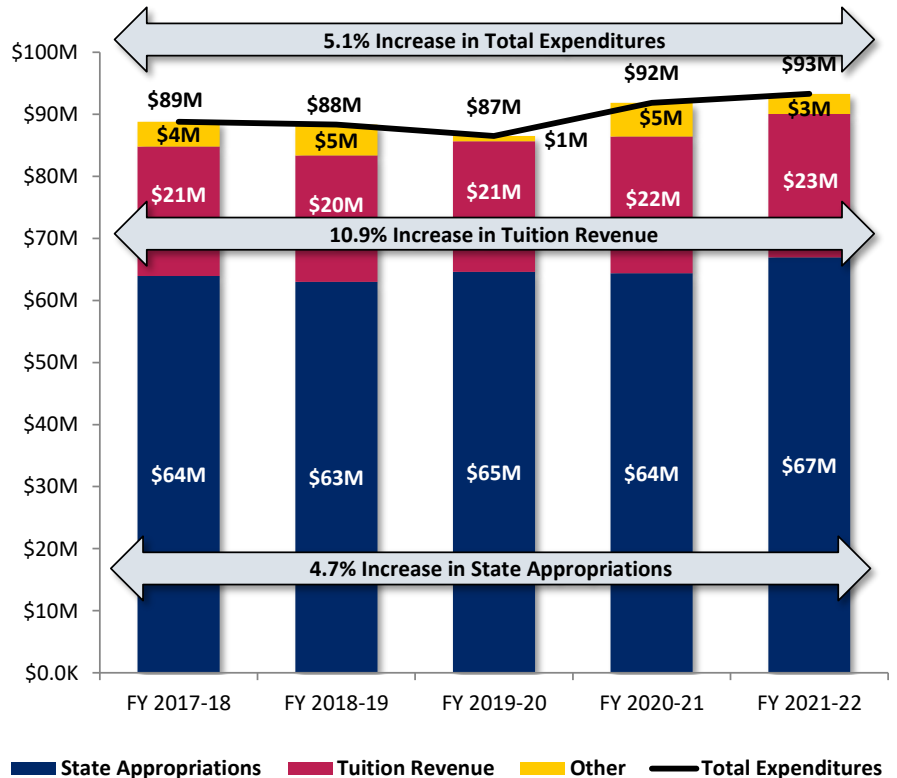
State Appropriation	63,955,924	63,011,644	64,636,171	64,374,313	66,938,698	2,982,774	5%
Tuition Resident	15,901,560	14,806,660	15,300,553	15,104,150	14,986,851	(914,710)	-6%
Tuition Nonresident	4,963,349	5,527,810	5,735,071	6,937,287	8,149,360	3,186,012	64%
Fees*	262,214	235,101	138,800	234,236	139,033	(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.

WSSU FY 2021-22 General Fund Expenditures and Revenue by Type



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



North Carolina School of Science and Mathematics

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

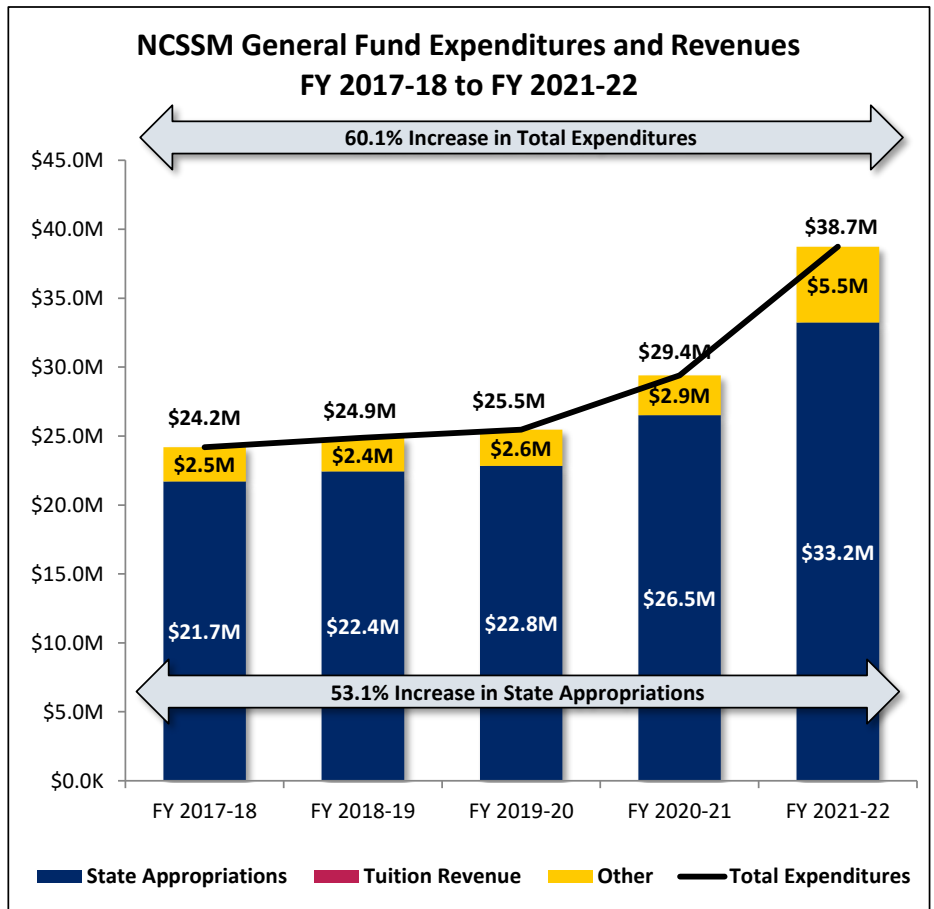
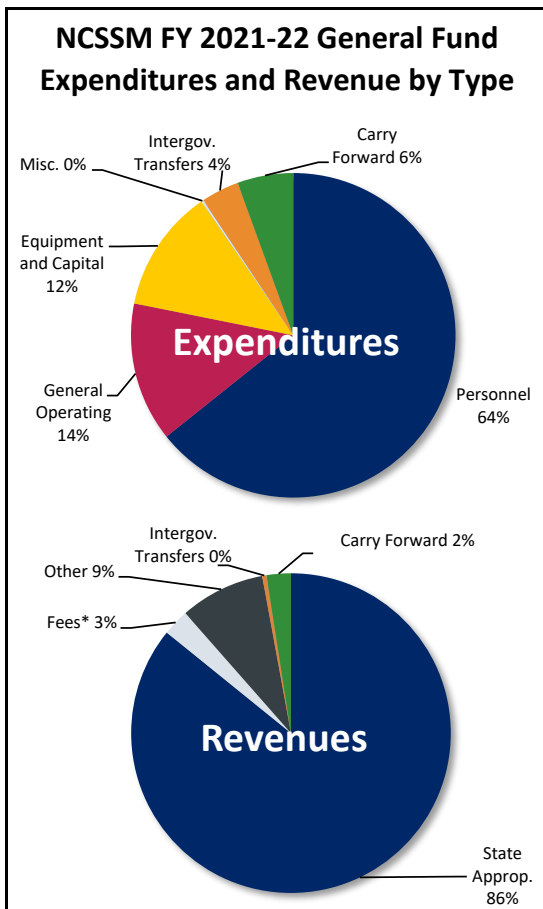
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	18,732,509	19,879,559	20,587,012	21,260,784	24,892,135	6,159,626	33%
General Operating	4,398,235	4,392,747	4,311,425	4,313,146	5,379,001	980,766	22%
Equipment and Capital	402,083	427,226	355,030	2,521,315	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

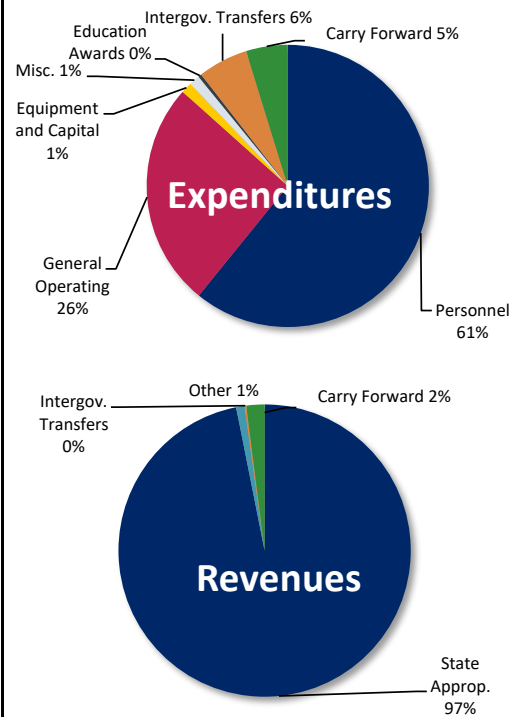
Expenditures	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Five-Year Change	
Personnel	28,988,604	29,094,107	29,275,830	31,451,465	31,595,738	2,607,134	9%
General Operating	14,623,336	15,241,520	13,958,179	14,055,530	13,384,971	(1,238,364)	-8%
Equipment and Capital	415,753	302,889	539,621	166,612	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

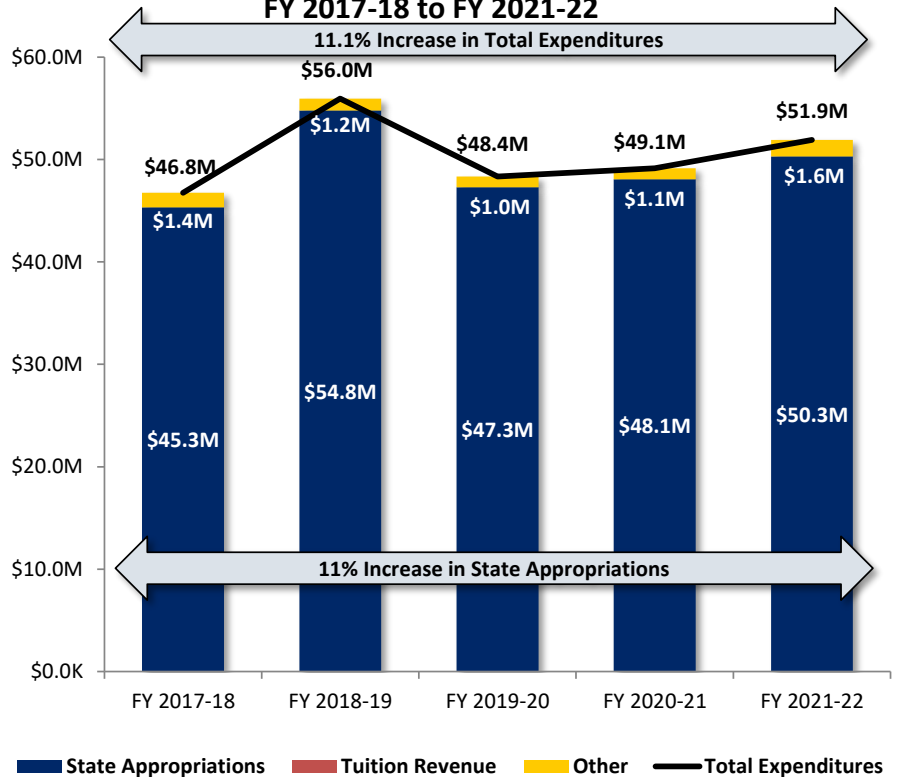
State Appropriation	45,325,411	54,789,173	47,305,901	48,060,503	50,302,041	4,976,630	11%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	-	-	-	-	-	-	
Other	65,307	55,519	65,939	43,079	484,855	419,548	642%
Intragovernmental Transfers	378,881	193,008	59,082	144,153	99,697	(279,185)	-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 System Office General Fund Expenditures and Revenues FY 2017-18 to FY 2021-22



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.