

**THE UNIVERSITY OF NORTH CAROLINA AT CHAPEL HILL
BOARD OF TRUSTEES
UNIVERSITY AFFAIRS COMMITTEE
Wednesday – May 21, 2014
2:00 - 4:00 p.m.
Carolina Inn – Chancellor's Ballroom West**

OPEN SESSION

FOR INFORMATION ONLY

(No formal action is requested at this time)

1. Faculty Governance Update
Jan Boxill, Chair of the Faculty
2. Remarks from Employee Forum
Charles Streeter, Chair of the Employee Forum
3. Graduate and Professional Student Federation Update
Shelby Dawkins-Law, Graduate & Professional Student Federation President
4. Five Year Review of General Fund Expenditures (Attachment A)
Charles Perusse, Chief Operating Officer, UNC General Administration
5. Student-Athlete Initiative Working Group
Bubba Cunningham, Director of Athletics
Jim Dean, Executive Vice Chancellor and Provost
6. Title IX Task Force Update
Winston Crisp, Vice Chancellor for Student Affairs
7. Naming Recommendation
UNC Student Group

*Some of the business to be conducted is authorized by the N.C. Open Meetings Law to be conducted in closed session.

Committee Members

**J. Alston Gardner, Chair
Phillip L. Clay
Haywood D. Cochrane, Jr.
Charles Duckett
Kelly Matthews Hopkins
Dwight Stone**

Administrative Liaison:

Jim Dean, Executive Vice Chancellor and Provost

The University of North Carolina System

Five-Year Review of General Fund Expenditures and Revenues

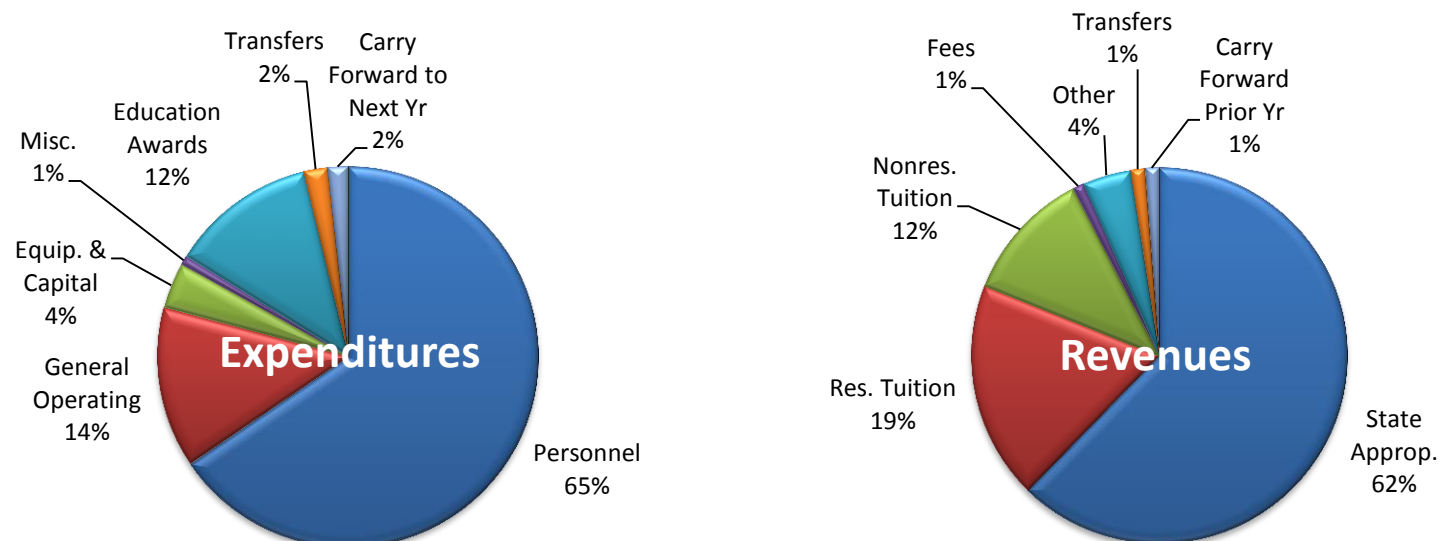
Between FY 2008-09 and FY 2012-13, General Fund expenditures for the UNC System increased 6.5%, from \$4.0 billion to \$4.3 billion. As outlined below, personnel expenditures make up the lion's share of expenditures (65%), followed by general operating (14%) and education awards (12%).

Over this five-year period, mandated fixed cost increases for health insurance, retirement contributions, and legislative salary increases would have increased personnel expenditures by 5.25%; instead personnel expenditures increased by 4.5%. Combining personnel fixed cost increases, inflationary increases in operating expenditures and student aid, and recurring funds appropriated to operate new or renovated buildings, total expenditures would have increased by 8.0% from FY 2008-09 to FY 2012-13; total actual expenditures increased 6.5%.

State appropriations pay for the majority of General Fund expenditures (62%), followed by resident tuition receipts (19%) and nonresident tuition receipts (12%). Over the five-year period, appropriations have increased by \$81 million (3%) but have fallen as a relative share of overall revenues (from 64% to 62%) while resident tuition receipts have increased by 53% (\$276 million) and have increased as a relative share of revenue (from 13% to 19% of total).

When compared with all public four-year institutions, the UNC System has a lower degree efficiency rate, but has a higher 6-year graduation rate, a higher retention rate, and a lower cost per degree.

FY 2012-13 UNC System Expenditures and Revenues by Type



Data Notes

Expenditure and Revenue Categories

Expenditures	Revenues
<i>Personnel</i> – Salaries, benefits, other personnel costs	<i>State Appropriation</i> – Net state General Fund appropriation
<i>General Operating</i> – Operations & maintenance of plant, purchased services, supplies	<i>Tuition Resident</i> – Tuition paid by resident students
<i>Equipment and Capital</i> – Equipment, library books and materials, and capital expenditures paid from operating funds	<i>Tuition Nonresident</i> – Tuition paid by nonresident students
<i>Miscellaneous</i> – Dues and fees, expenses not contained elsewhere	<i>Fees</i> – Fees paid by all students (resident and nonresident)
<i>Education Awards</i> – Grants and scholarships	<i>Other</i> – General Fund-related gifts and grants, sales revenue, transaction fees
<i>Intragovernmental Transfers</i> – Transfers to another state entity or budget code	<i>Intragovernmental Transfers</i> – Transfers from another state entity or budget code
<i>Carry Forward to Next Year</i> – Funds budgeted to be carried forward	<i>Carry Forward from Prior Year</i> – Appropriations carried forward from prior year

Fall Headcount and Degrees Conferred

Fall Headcount: The total number of students enrolled in the fall of each year. Headcount counts students equally, regardless of the number of credit hours in which a student is enrolled.

Degrees Conferred: Includes degrees conferred; does not include certificates or non-Associate's completions of less than four years. UNCSA and NCSSM totals include high school diplomas. 2012-13 data is preliminary release data, and may change when finalized.

Performance as Compared to Peers

Comparisons to Other Institutions: The UNC System is compared to all US 4-year public institutions. UNC campuses are compared to the average of their public peers. Measures for which UNC exceeds their peers' performance are shaded green; for those measures where peers' performance exceeds UNC, performance within 5% of peers is shaded yellow, and greater than 5% is shaded red.

Six-Year Graduation Rate: First-time, full-time freshman enrolled in the fall of 2004, who graduated by the end of the 2010-11 academic year (2004 cohort).

Freshman-to-Sophomore Retention: First-time, full-time freshman enrolled in the fall of 2010 who remained enrolled at the original institution in the fall of 2011 (2010 cohort).

Degree Efficiency: Undergraduate completions (including Bachelor's degrees, Associate's degrees, and undergraduate certifications) per 100 FTE undergraduates. To smooth variations in enrollment, this measure uses a rolling six-year average undergraduate enrollment and uses the UNC definition of undergraduate FTE as 29.6 credit hours per year. (2011-12 for UNC System and public 4-year institutions, 2010-11 for campuses and peers).

Education and Related Spending per Degree (UNC System and Public 4-Year Institutions only): Education and related (E&R) spending includes all instruction costs, all student services costs, and a proportional share of academic support, institutional support, and operations and maintenance of physical plant. E&R spending per degree divides E&R spending by degrees granted. UNC data is for 2011-12, public 4-year institutions data is for 2010-11.

Weighted E&R Spending per Degree (UNC Campuses and Public Peers): E&R spending is calculated as described above. Degrees are weighted for program mix, to control for variations among UNC campuses and their public peers. UNC expenditure data is for 2011-12, public peers data and UNC degrees data are for 2010-11.

UNC System

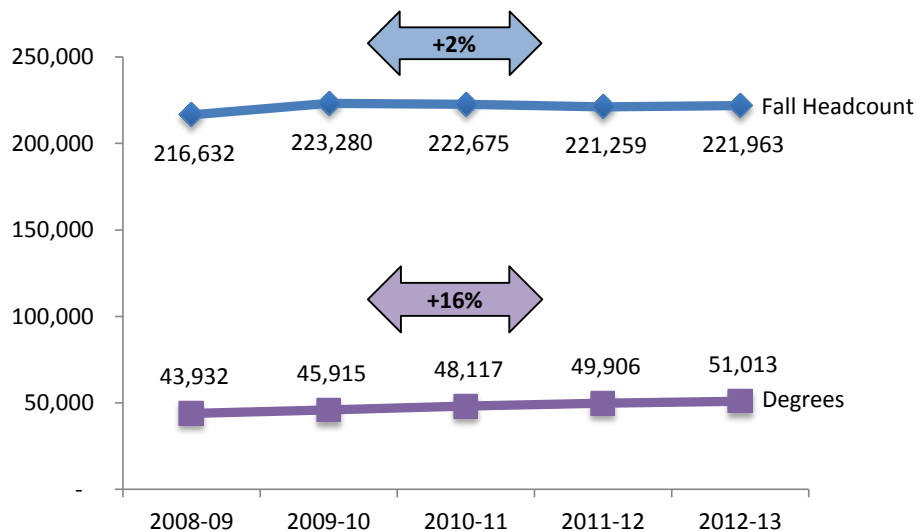
Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13 ¹

Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	2,667,807,373	2,665,759,064	2,749,081,842	2,679,566,032	2,788,314,092	120,506,719	4.5%
General Operating	495,932,462	537,035,316	601,543,021	574,124,010	581,437,448	85,504,985	17.2%
Equipment and Capital	110,654,544	195,269,466	212,524,524	174,642,202	165,343,696	54,689,153	49.4%
Miscellaneous	35,954,173	46,780,747	37,714,917	35,420,877	33,358,658	(2,595,515)	(7.2%)
Education Awards	416,943,815	423,163,433	511,607,532	479,455,559	530,359,820	113,416,004	27.2%
Intragovernmental Transfers	255,619,242	146,165,260	121,778,305	87,455,775	87,124,554	(168,494,688)	(65.9%)
Carry Forward to Next Year	14,161,644	48,857,888	7,768,399	51,172,141	70,895,964	56,734,320	400.6%
Total Expenditures	\$3,997,073,254	\$4,063,031,174	\$4,242,018,541	\$4,081,836,595	\$4,256,834,231	\$259,760,978	6.5%
Revenues							
State Appropriation	2,573,878,425	2,600,397,023	2,590,810,452	2,550,935,536	2,651,847,350	77,968,926	3.0%
Tuition Resident	521,091,665	557,333,037	672,371,254	723,722,839	798,514,731	277,423,066	53.2%
Tuition Nonresident	338,347,957	359,082,089	415,702,451	443,385,376	483,899,478	145,551,521	43.0%
Fees ²	115,803,710	118,018,709	122,865,573	130,525,470	41,948,877	(73,854,833)	(63.8%)
Other	202,246,375	247,808,445	253,512,612	130,222,820	177,161,232	(25,085,143)	(12.4%)
Intragovernmental Transfers	193,393,693	167,216,327	132,238,194	97,020,325	52,772,550	(140,621,143)	(72.7%)
Carry Forward from Prior Year	52,311,429	13,175,545	54,518,005	6,024,229	50,690,012	(1,621,417)	(3.1%)
Total Revenues	\$3,997,073,254	\$4,063,031,174	\$4,242,018,541	\$4,081,836,595	\$4,256,834,231	\$259,760,978	6.5%

¹ Includes all General Fund expenditures in UNC budget codes, including state-funded student financial aid and appropriations to the University Cancer Research Fund and UNC Hospitals.

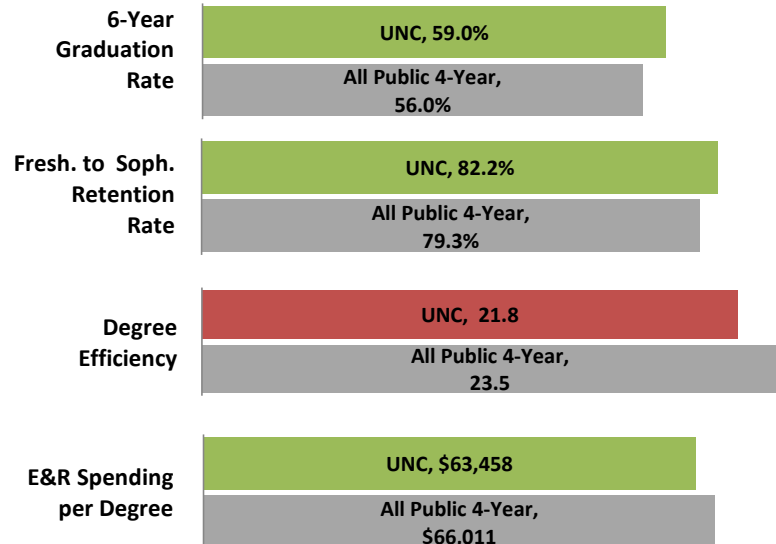
² S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

Fall Headcount and Degrees¹ Conferred



¹ Includes high school diplomas awarded by UNCSEA and NCSSM.

Performance as Compared to Public Peers



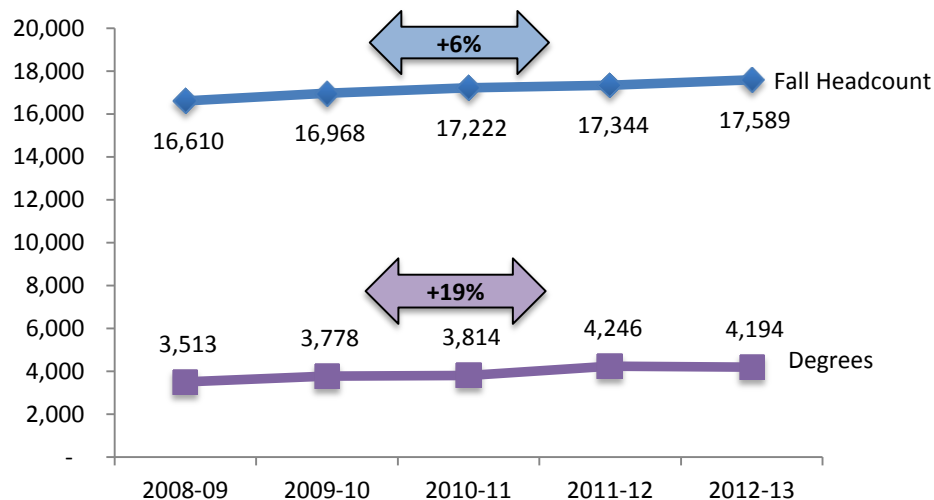
Appalachian State University

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

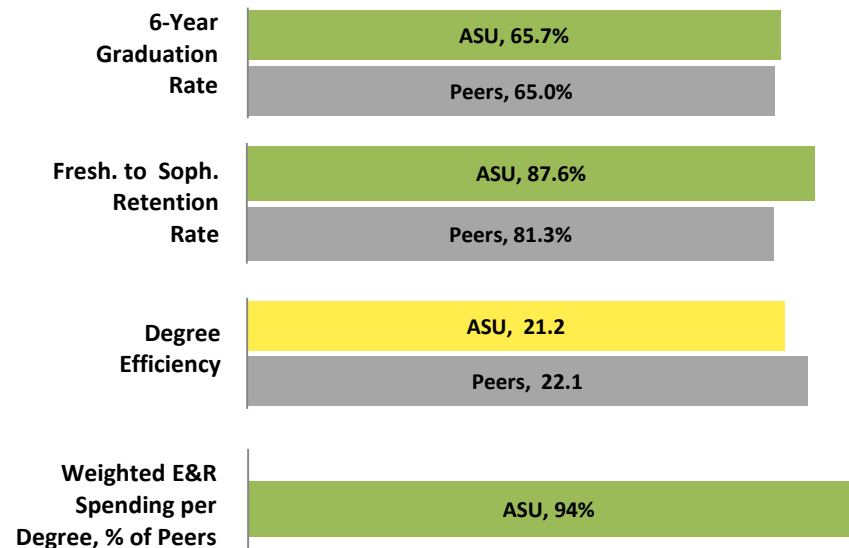
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	152,449,114	158,505,933	165,698,323	162,443,658	166,056,401	13,607,287	8.9%
General Operating	22,624,484	28,274,362	30,283,945	25,927,058	22,016,959	(607,525)	(2.7%)
Equipment and Capital	4,013,876	5,731,908	7,710,543	6,257,899	8,034,652	4,020,776	100.2%
Miscellaneous	1,471,128	2,223,117	2,214,752	2,190,211	2,499,998	1,028,870	69.9%
Education Awards	4,151,942	4,888,529	8,550,394	9,974,079	12,032,179	7,880,238	189.8%
Intragovernmental Transfers	7,905,559	205,399	1,932,058	943,188	2,490,421	(5,415,138)	(68.5%)
Carry Forward to Next Year	144,038	3,613,743	127,344	1,838,044	2,029,940	1,885,902	1309.3%
Total Expenditures	\$192,760,141	\$203,442,991	\$216,517,360	\$209,574,137	\$215,160,550	\$22,400,409	11.6%
Revenues							
State Appropriation	121,432,949	128,197,057	125,742,612	125,926,620	128,597,134	7,164,185	5.9%
Tuition Resident	35,441,852	37,760,980	47,738,922	50,846,786	56,997,610	21,555,758	60.8%
Tuition Nonresident	16,912,874	18,265,368	21,066,846	22,983,386	24,390,263	7,477,389	44.2%
Fees*	7,352,353	7,423,294	7,710,122	8,172,846	343,465	(7,008,888)	(95.3%)
Other	8,393,515	10,867,704	9,990,635	1,147,380	2,528,678	(5,864,837)	(69.9%)
Intragovernmental Transfers	774,231	784,551	654,480	369,775	465,356	(308,875)	(39.9%)
Carry Forward from Prior Year	2,452,368	144,038	3,613,743	127,344	1,838,044	(614,324)	(25.1%)
Total Revenues	\$192,760,141	\$203,442,991	\$216,517,360	\$209,574,137	\$215,160,550	\$22,400,409	11.6%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



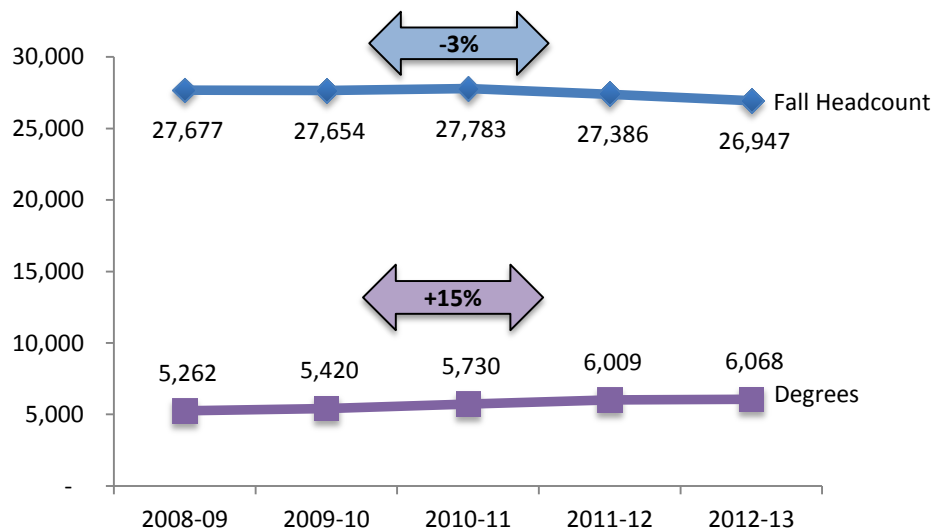
East Carolina University

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

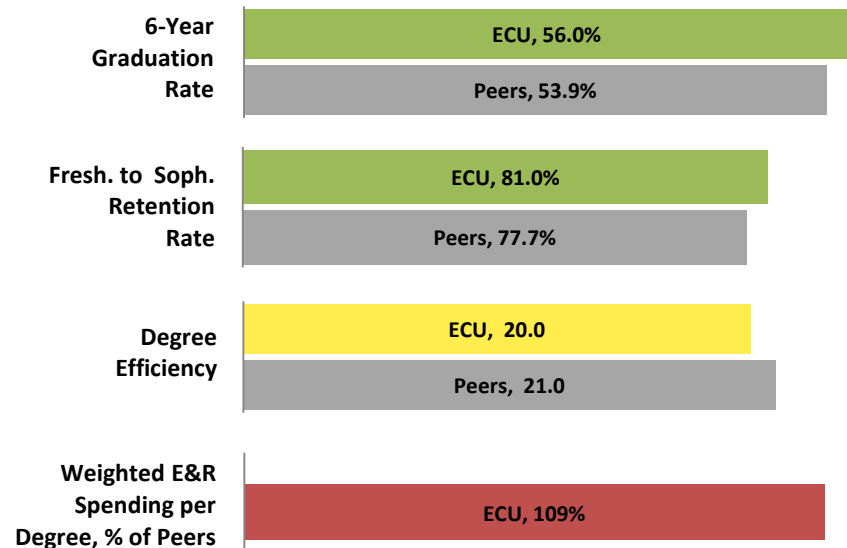
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	293,745,980	293,328,059	306,318,984	302,885,796	312,219,081	18,473,101	6.3%
General Operating	45,682,947	51,290,547	61,647,503	56,583,023	59,831,693	14,148,745	31.0%
Equipment and Capital	14,499,839	31,481,360	32,394,614	31,131,435	30,749,079	16,249,240	112.1%
Miscellaneous	1,541,956	9,757,011	1,204,401	1,111,690	1,222,155	(319,802)	(20.7%)
Education Awards	9,454,020	9,456,841	12,768,624	15,398,422	22,505,689	13,051,669	138.1%
Intragovernmental Transfers	7,599,821	2,769,404	11,679,908	3,500,675	10,227,315	2,627,494	34.6%
Carry Forward to Next Year	1,801,025	1,416,923	2,001,088	13,619,618	17,968,555	16,167,530	897.7%
Total Expenditures	\$374,325,590	\$399,500,145	\$428,015,122	\$424,230,659	\$454,723,567	\$80,397,977	21.5%
Revenues							
State Appropriation	248,301,768	263,531,780	269,499,479	271,701,092	285,530,376	37,228,609	15.0%
Tuition Resident	61,987,479	64,327,831	72,564,342	82,637,689	91,652,193	29,664,714	47.9%
Tuition Nonresident	37,502,474	39,152,890	45,243,800	47,913,335	51,787,121	14,284,647	38.1%
Fees*	8,576,734	9,133,451	9,505,740	11,010,202	3,670,519	(4,906,215)	(57.2%)
Other	16,127,765	21,359,569	21,590,843	8,640,794	8,471,027	(7,656,738)	(47.5%)
Intragovernmental Transfers	548,444	1,994,625	152,091	217,004	166,052	(382,393)	(69.7%)
Carry Forward from Prior Year	1,280,925	-	9,458,826	2,110,543	13,446,279	12,165,354	949.7%
Total Revenues	\$374,325,590	\$399,500,145	\$428,015,122	\$424,230,659	\$454,723,567	\$80,397,977	21.5%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



Elizabeth City State University

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

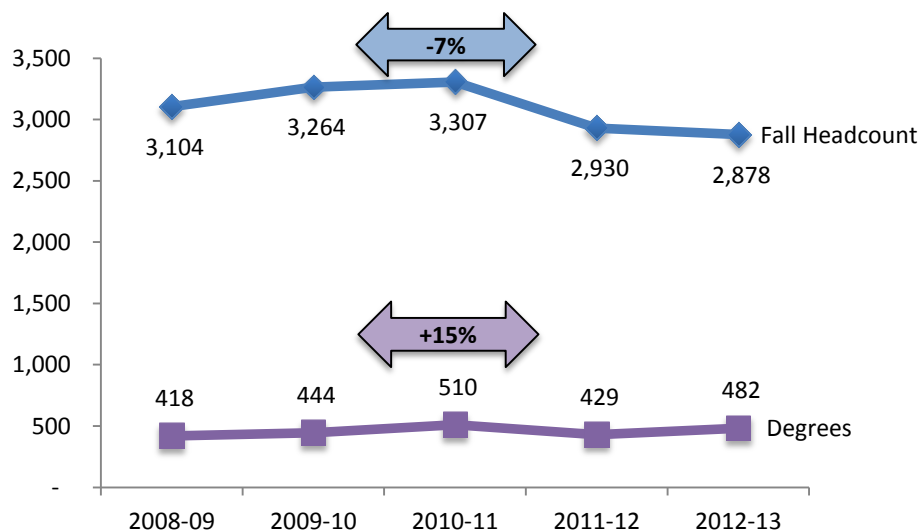
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	34,974,664	34,928,738	37,697,337	37,192,263	37,113,665	2,139,000	6.1%
General Operating	5,179,016	4,553,798	5,263,204	5,031,198	4,963,255	(215,761)	(4.2%)
Equipment and Capital	1,283,505	1,484,832	1,565,324	851,171	886,109	(397,396)	(31.0%)
Miscellaneous	1,037,627	657,884	852,512	630,738	504,581	(533,047)	(51.4%)
Education Awards	2,277,446	2,807,834	3,394,856	3,373,516	3,972,155	1,694,710	74.4%
Intragovernmental Transfers	1,024,952	-	15,370	25,362	27,280	(997,672)	(97.3%)
Carry Forward to Next Year	289,096	431,553	-	-	-	(289,096)	(100.0%)
Total Expenditures	\$46,066,306	\$44,864,639	\$48,788,603	\$47,104,248	\$47,467,045	\$1,400,739	3.0%

Revenues

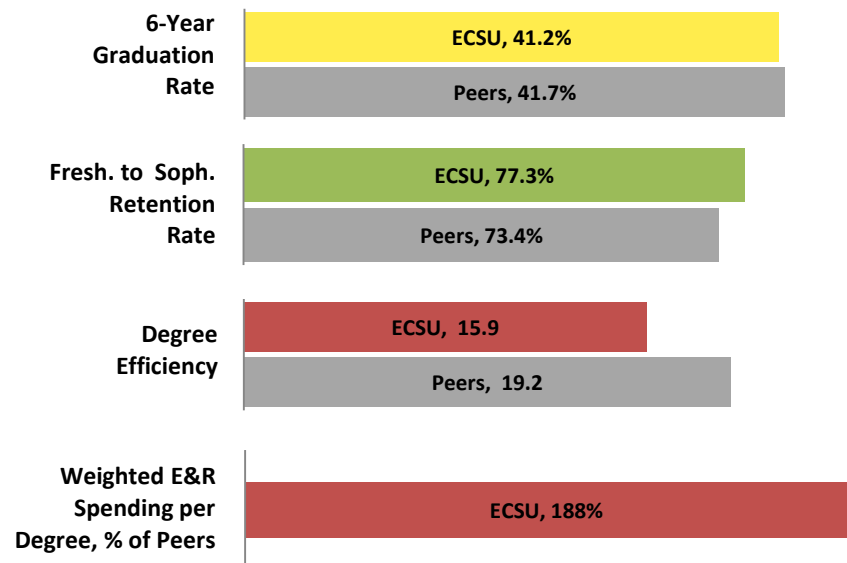
State Appropriation	34,049,031	34,424,642	34,143,599	35,189,584	35,925,027	1,875,996	5.5%
Tuition Resident	4,246,342	4,843,494	6,741,873	6,270,200	6,800,641	2,554,299	60.2%
Tuition Nonresident	3,767,691	4,312,526	4,709,650	4,330,346	4,788,221	1,020,530	27.1%
Fees*	646,340	707,720	736,081	645,952	29,663	(616,678)	(95.4%)
Other	3,129,826	287,161	2,025,846	662,014	(168,120)	(3,297,946)	(105.4%)
Intragovernmental Transfers	108,076	-	-	6,152	5,142	(102,934)	(95.2%)
Carry Forward from Prior Year	119,000	289,096	431,553	-	86,472	(32,528)	(27.3%)
Total Revenues	\$46,066,306	\$44,864,639	\$48,788,603	\$47,104,248	\$47,467,045	\$1,400,739	3.0%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



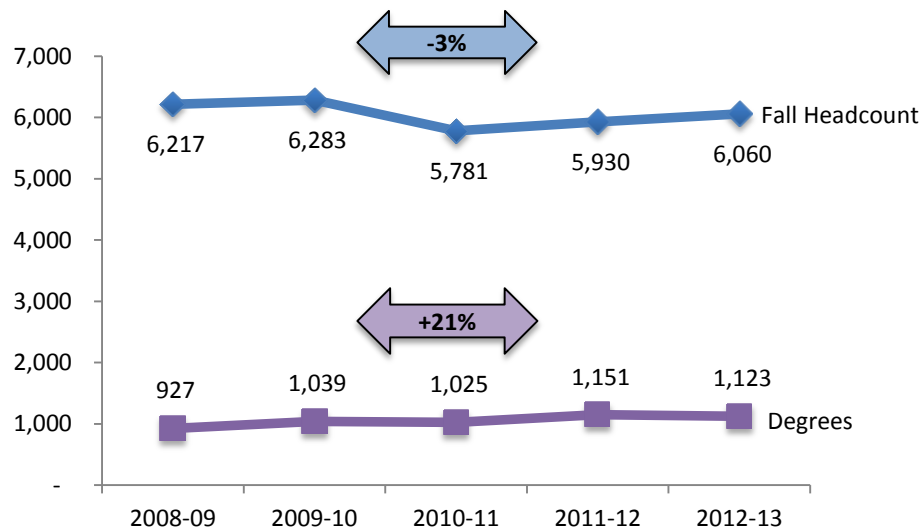
Fayetteville State University

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

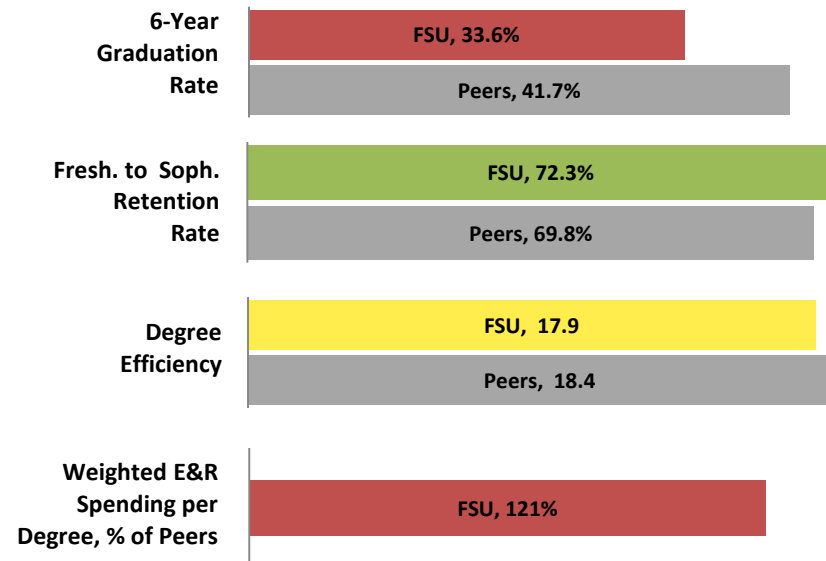
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	55,011,983	54,104,720	55,828,467	55,057,829	55,526,606	514,623	0.9%
General Operating	8,029,262	8,298,945	8,660,383	8,133,388	6,596,830	(1,432,431)	(17.8%)
Equipment and Capital	2,125,720	2,921,831	2,489,703	2,895,954	1,891,117	(234,603)	(11.0%)
Miscellaneous	1,279,364	1,160,291	2,082,922	1,523,217	(179,129)	(1,458,493)	(114.0%)
Education Awards	2,517,756	1,705,503	1,891,994	3,845,334	3,695,743	1,177,987	46.8%
Intragovernmental Transfers	2,236,645	127,986	46,939	295,635	57,269	(2,179,376)	(97.4%)
Carry Forward to Next Year	96,660	2,788,720	330,816	408,111	291,564	194,904	201.6%
Total Expenditures	\$71,297,389	\$71,107,994	\$71,331,223	\$72,159,469	\$67,880,000	\$(3,417,390)	(4.8%)
Revenues							
State Appropriation	52,298,461	52,043,024	48,356,665	50,383,034	49,782,641	(2,515,821)	(4.8%)
Tuition Resident	11,101,885	10,051,467	12,107,897	15,914,880	14,554,442	3,452,557	31.1%
Tuition Nonresident	3,309,370	2,826,574	3,069,977	3,282,769	2,843,943	(465,428)	(14.1%)
Fees*	1,690,909	1,505,110	1,610,967	1,788,837	325,186	(1,365,723)	(80.8%)
Other	1,269,540	4,511,939	3,661,295	459,133	362,708	(906,832)	(71.4%)
Intragovernmental Transfers	200,157	87,218	-	-	11,081	(189,076)	(94.5%)
Carry Forward from Prior Year	1,427,066	82,663	2,524,423	330,816	-	(1,427,066)	(100.0%)
Total Revenues	\$71,297,389	\$71,107,994	\$71,331,223	\$72,159,469	\$67,880,000	\$(3,417,390)	(4.8%)

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



North Carolina A&T State University

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

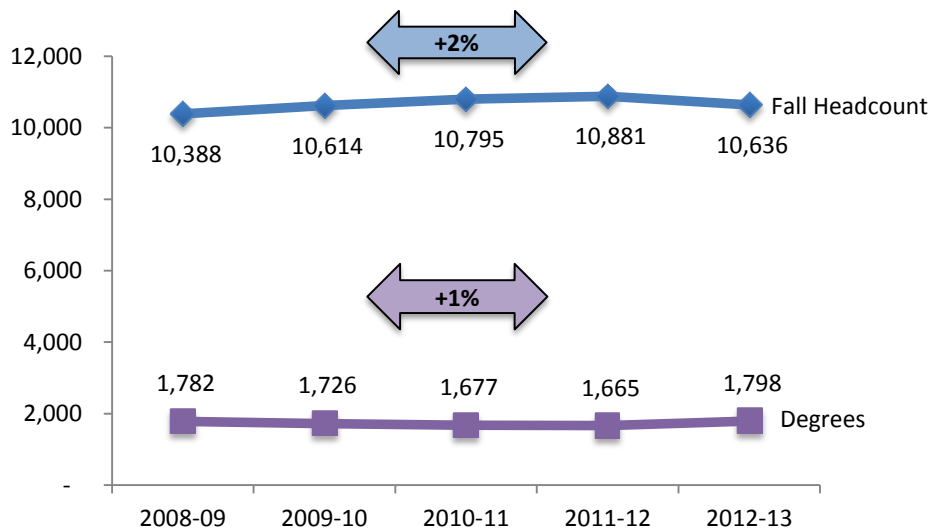
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	114,458,645	114,840,010	120,568,834	117,502,859	123,019,526	8,560,881	7.5%
General Operating	14,904,506	17,833,376	20,315,389	21,535,280	20,855,737	5,951,231	39.9%
Equipment and Capital	4,753,344	6,876,255	6,850,988	4,674,043	4,410,091	(343,253)	(7.2%)
Miscellaneous	550,545	620,296	231,049	211,347	297,014	(253,531)	(46.1%)
Education Awards	4,285,590	4,046,599	4,840,289	5,428,110	6,538,608	2,253,018	52.6%
Intragovernmental Transfers	3,556,859	238,148	157,230	167,668	331,472	(3,225,388)	(90.7%)
Carry Forward to Next Year	183,722	1,942,339	-	-	-	(183,722)	(100.0%)
Total Expenditures	\$142,693,211	\$146,397,024	\$152,963,779	\$149,519,307	\$155,452,447	\$12,759,237	8.9%

Revenues

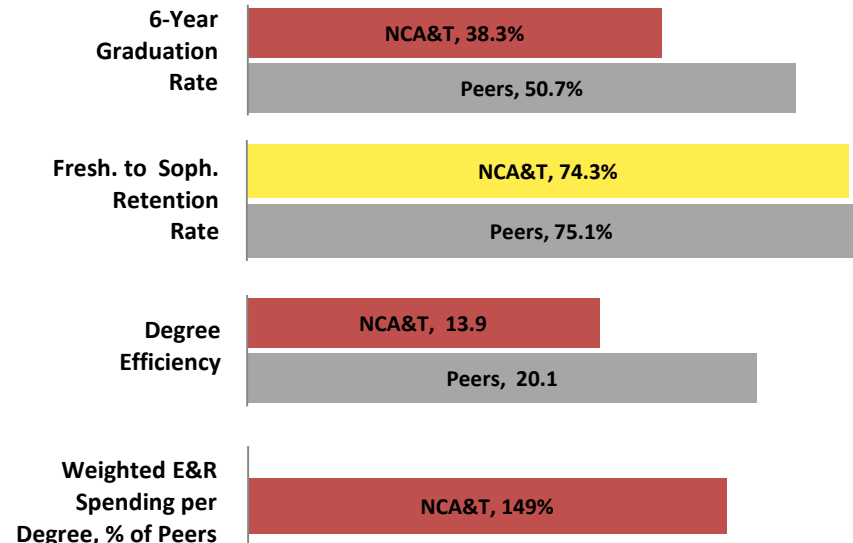
State Appropriation	89,316,958	92,355,360	93,559,050	94,181,746	97,542,271	8,225,313	9.2%
Tuition Resident	16,595,491	18,040,623	24,183,961	25,772,186	26,612,251	10,016,760	60.4%
Tuition Nonresident	23,761,687	21,235,547	19,945,868	21,255,464	26,317,888	2,556,201	10.8%
Fees*	4,122,810	4,305,294	4,298,046	4,490,206	884,337	(3,238,473)	(78.6%)
Other	5,868,201	9,689,209	8,965,047	2,164,039	2,348,230	(3,519,971)	(60.0%)
Intragovernmental Transfers	543,736	587,270	70,713	1,655,666	1,747,470	1,203,734	221.4%
Carry Forward from Prior Year	2,484,327	183,722	1,941,095	-	-	(2,484,327)	(100.0%)
Total Revenues	\$142,693,211	\$146,397,024	\$152,963,779	\$149,519,307	\$155,452,447	\$12,759,237	8.9%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



North Carolina Central University

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

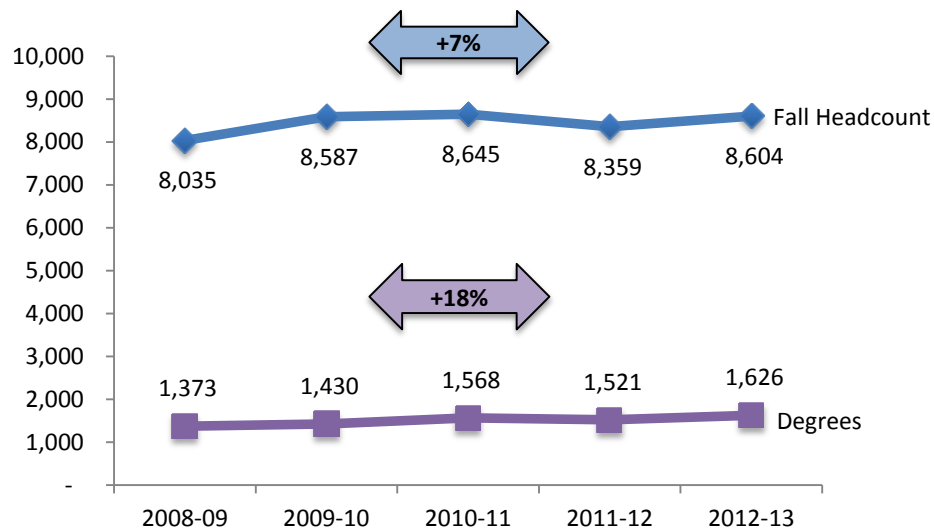
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	88,577,352	88,829,957	94,979,335	95,418,014	94,070,541	5,493,190	6.2%
General Operating	14,899,542	19,835,298	21,187,971	16,703,071	16,079,977	1,180,435	7.9%
Equipment and Capital	4,801,929	7,574,790	6,879,700	5,178,904	5,296,367	494,438	10.3%
Miscellaneous	1,669,780	1,014,429	1,195,187	475,529	673,336	(996,444)	(59.7%)
Education Awards	5,465,209	5,750,656	8,082,146	6,873,890	8,086,946	2,621,738	48.0%
Intragovernmental Transfers	2,927,219	-	-	-	478,713	(2,448,506)	(83.6%)
Carry Forward to Next Year	-	1,491,464	6,218	575,695	2,339,337	2,339,337	
Total Expenditures	\$118,341,031	\$124,496,593	\$132,330,557	\$125,225,103	\$127,025,218	\$8,684,187	7.3%

Revenues

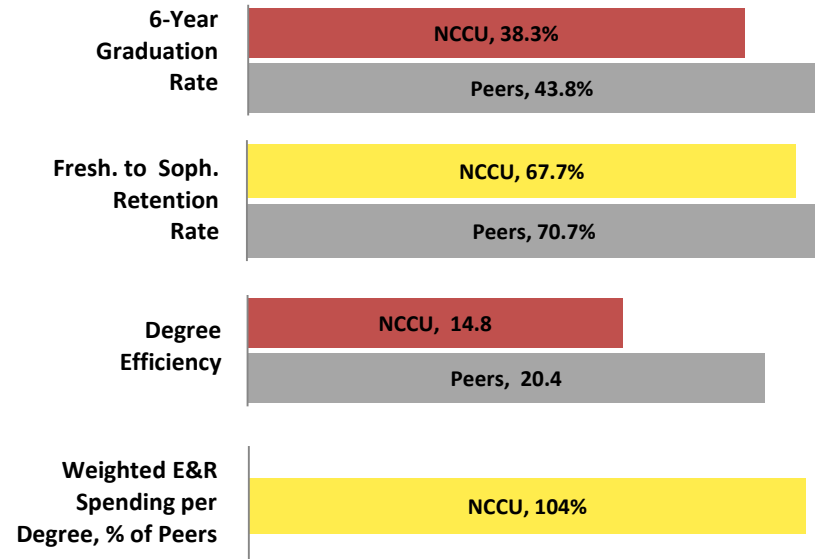
State Appropriation	78,763,670	83,871,676	83,148,255	83,576,154	84,714,668	5,950,998	7.6%
Tuition Resident	18,487,099	19,054,170	24,773,338	25,059,970	25,991,143	7,504,044	40.6%
Tuition Nonresident	10,150,472	11,608,299	13,448,963	12,366,105	13,063,383	2,912,912	28.7%
Fees*	3,297,694	3,651,086	3,828,500	3,804,387	147,127	(3,150,567)	(95.5%)
Other	5,363,808	6,191,637	5,538,126	383,248	2,524,016	(2,839,792)	(52.9%)
Intragovernmental Transfers	151,647	119,724	101,911	29,022	9,185	(142,462)	(93.9%)
Carry Forward from Prior Year	2,126,640	-	1,491,464	6,218	575,695	(1,550,945)	(72.9%)
Total Revenues	\$118,341,031	\$124,496,593	\$132,330,557	\$125,225,103	\$127,025,218	\$8,684,187	7.3%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



North Carolina State University

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

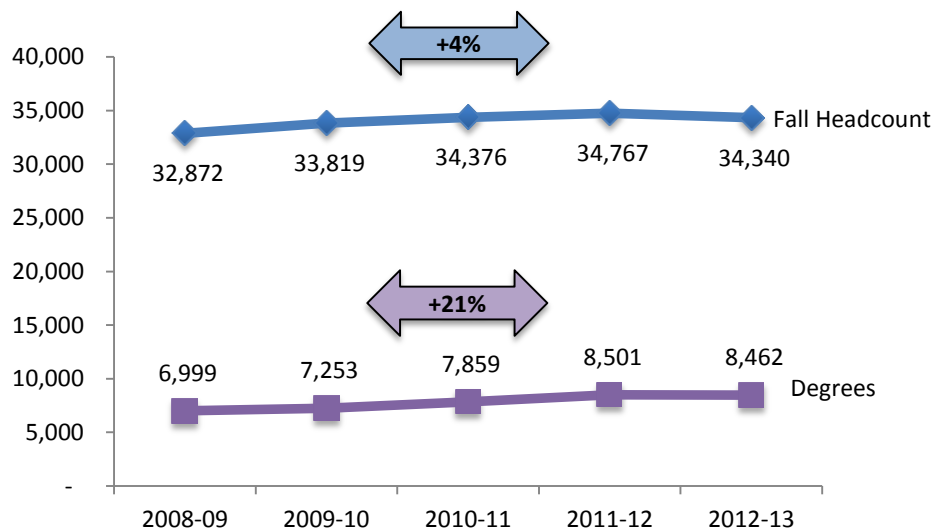
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	541,964,685	540,080,341	552,020,215	545,023,844	568,324,904	26,360,219	4.9%
General Operating	111,803,346	118,782,711	145,054,635	135,548,800	140,230,871	28,427,525	25.4%
Equipment and Capital	26,427,447	40,292,424	46,905,656	35,151,011	34,161,957	7,734,510	29.3%
Miscellaneous	4,484,164	4,716,095	5,518,334	5,047,051	5,098,360	614,196	13.7%
Education Awards	31,358,778	33,180,414	46,525,801	53,005,800	58,972,472	27,613,695	88.1%
Intragovernmental Transfers	20,926,371	1,819,814	8,624,270	3,879,337	11,220,482	(9,705,889)	(46.4%)
Carry Forward to Next Year	-	8,432,167	575,524	10,128,183	9,409,046	9,409,046	
Total Expenditures	\$736,964,791	\$747,303,967	\$805,224,435	\$787,784,026	\$827,418,093	\$90,453,302	12.3%

Revenues

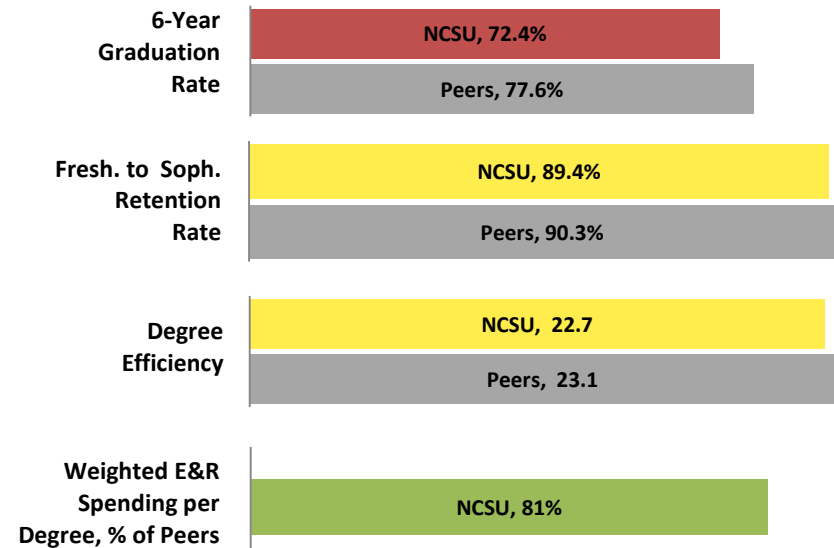
State Appropriation	463,006,106	472,039,507	478,423,298	466,082,225	484,021,602	21,015,496	4.5%
Tuition Resident	105,463,583	113,225,488	138,358,883	146,279,549	159,348,645	53,885,062	51.1%
Tuition Nonresident	50,217,348	54,024,249	66,976,452	75,667,450	83,428,216	33,210,868	66.1%
Fees*	21,416,123	21,416,213	22,803,937	23,509,172	8,723,968	(12,692,155)	(59.3%)
Other	83,541,745	83,335,387	88,208,221	73,975,687	79,695,487	(3,846,257)	(4.6%)
Intragovernmental Transfers	2,952,410	2,878,198	2,021,477	1,694,418	2,072,453	(879,958)	(29.8%)
Carry Forward from Prior Year	10,367,476	384,926	8,432,168	575,524	10,127,722	(239,754)	(2.3%)
Total Revenues	\$736,964,791	\$747,303,967	\$805,224,435	\$787,784,026	\$827,418,093	\$90,453,302	12.3%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



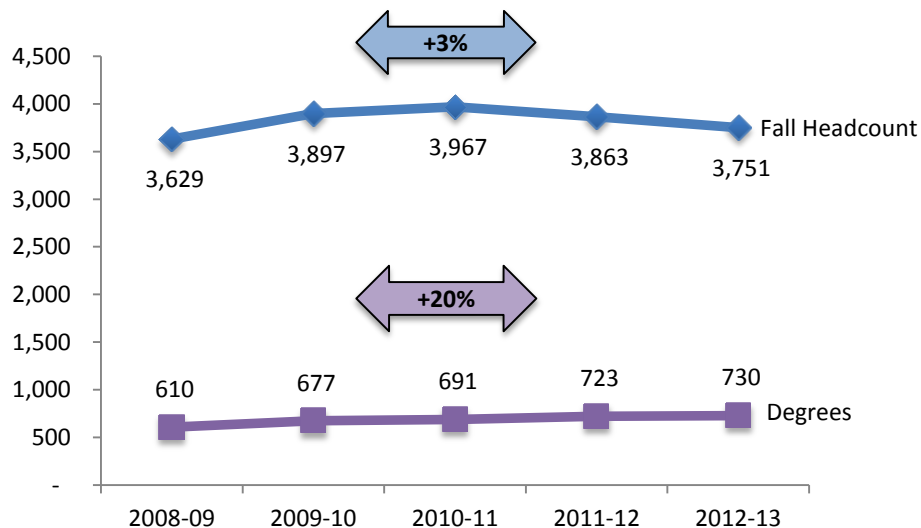
UNC Asheville

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

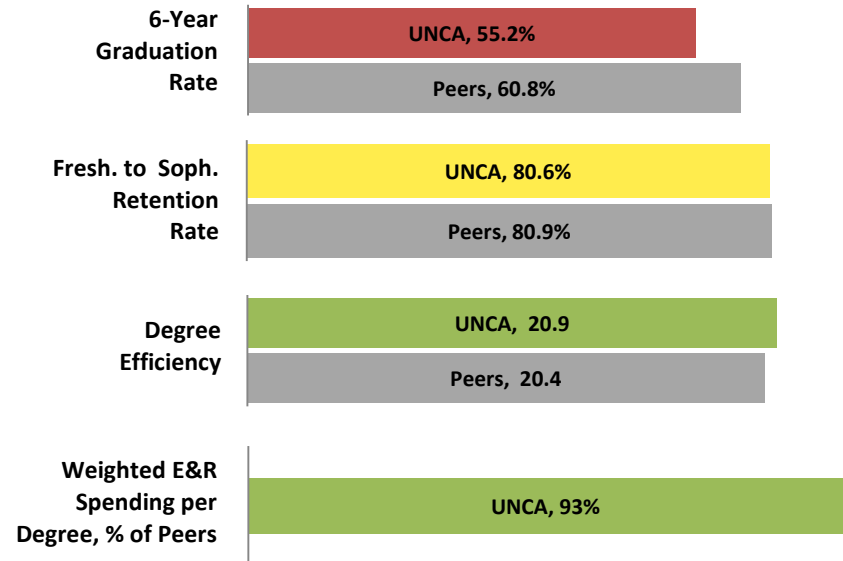
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	43,377,257	42,864,354	43,667,339	40,250,530	41,962,364	(1,414,894)	(3.3%)
General Operating	5,396,329	5,706,527	5,974,506	6,365,568	6,634,843	1,238,513	23.0%
Equipment and Capital	1,519,198	2,496,221	2,636,619	3,374,567	3,414,269	1,895,071	124.7%
Miscellaneous	429,013	312,423	351,407	408,352	573,220	144,207	33.6%
Education Awards	1,422,896	1,441,193	2,391,132	2,701,540	3,131,884	1,708,988	120.1%
Intragovernmental Transfers	2,372,108	543,421	653,419	457,916	144,675	(2,227,433)	(93.9%)
Carry Forward to Next Year	663,534	627,982	165,791	1,259,583	1,219,158	555,624	83.7%
Total Expenditures	\$55,180,335	\$53,992,120	\$55,840,213	\$54,818,055	\$57,080,411	\$1,900,076	3.4%
Revenues							
State Appropriation	38,567,843	36,288,214	36,189,482	35,659,695	37,588,312	(979,531)	(2.5%)
Tuition Resident	6,778,898	7,379,626	8,109,637	9,581,239	10,291,001	3,512,103	51.8%
Tuition Nonresident	5,016,998	5,275,471	6,284,791	6,643,423	6,561,376	1,544,378	30.8%
Fees*	1,598,186	1,461,434	1,557,993	1,799,301	534,890	(1,063,295)	(66.5%)
Other	1,885,808	2,574,651	2,701,185	288,293	304,679	(1,581,129)	(83.8%)
Intragovernmental Transfers	423,993	349,190	369,144	680,314	540,569	116,576	27.5%
Carry Forward from Prior Year	908,610	663,534	627,982	165,791	1,259,583	350,973	38.6%
Total Revenues	\$55,180,335	\$53,992,120	\$55,840,213	\$54,818,055	\$57,080,411	\$1,900,076	3.4%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



UNC-Chapel Hill

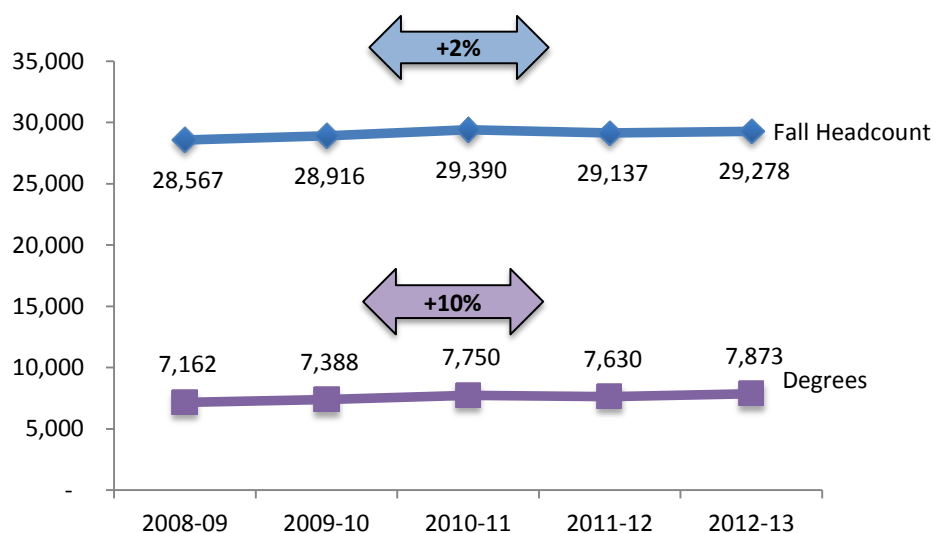
Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	556,657,574	562,825,664	564,089,168	521,377,979	558,808,767	2,151,193	0.4%
General Operating	121,656,535	131,103,202	142,328,348	140,996,326	150,021,330	28,364,795	23.3%
Equipment and Capital	17,060,575	22,074,315	25,412,443	24,967,190	19,530,994	2,470,418	14.5%
Miscellaneous	12,857,832	13,593,683	12,494,768	11,424,909	10,716,277	(2,141,555)	(16.7%)
Education Awards	83,586,170	86,769,442	104,415,496	110,152,122	127,724,888	44,138,718	52.8%
Intragovernmental Transfers	31,353,818	6,296,804	6,748,740	11,332,159	7,064,197	(24,289,621)	(77.5%)
Carry Forward to Next Year	5,236,463	7,526,723	249,132	5,715,990	13,316,271	8,079,808	154.3%
Total Expenditures	\$828,408,967	\$830,189,832	\$855,738,095	\$825,966,677	\$887,182,724	\$58,773,757	7.1%

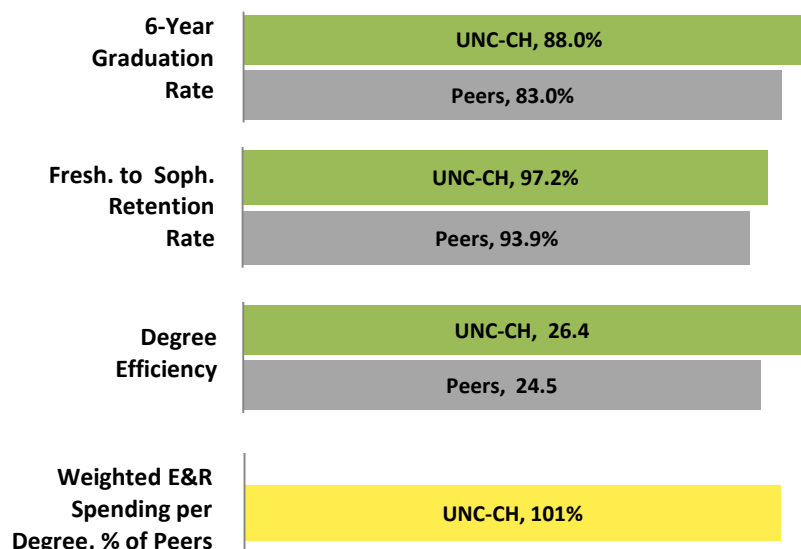
Revenues	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
State Appropriation	538,327,360	509,690,868	520,198,494	486,492,294	515,120,948	(23,206,412)	(4.3%)
Tuition Resident	104,206,674	114,963,187	132,463,031	141,306,531	162,793,450	58,586,776	56.2%
Tuition Nonresident	100,128,715	109,334,405	132,192,654	137,737,660	150,724,594	50,595,880	50.5%
Fees*	33,589,600	32,146,128	34,492,509	36,612,460	22,101,333	(11,488,267)	(34.2%)
Other	37,291,248	49,414,254	27,658,582	19,595,885	20,007,467	(17,283,781)	(46.3%)
Intragovernmental Transfers	4,698,269	9,404,527	2,316,654	4,221,847	10,718,942	6,020,673	128.1%
Carry Forward from Prior Year	10,167,101	5,236,463	6,416,171	-	5,715,990	(4,451,111)	(43.8%)
Total Revenues	\$828,408,967	\$830,189,832	\$855,738,095	\$825,966,677	\$887,182,724	\$58,773,757	7.1%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



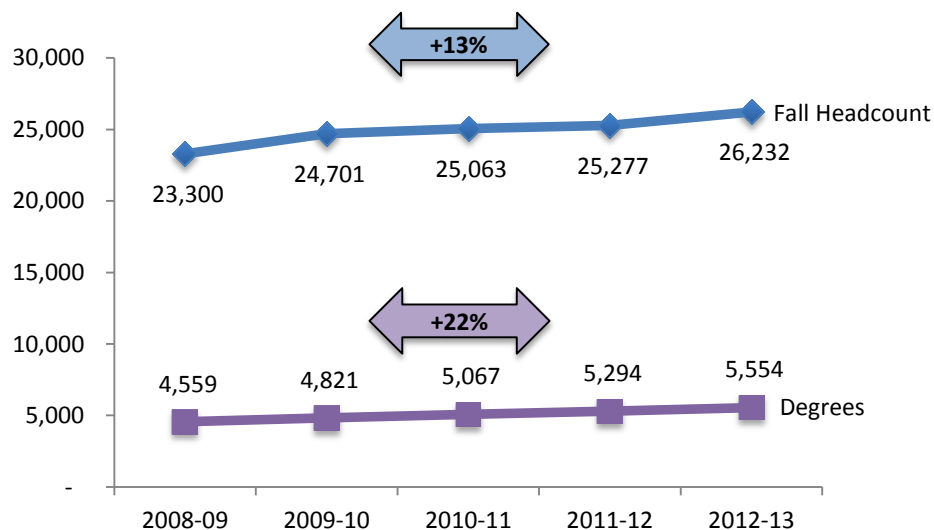
UNC Charlotte

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

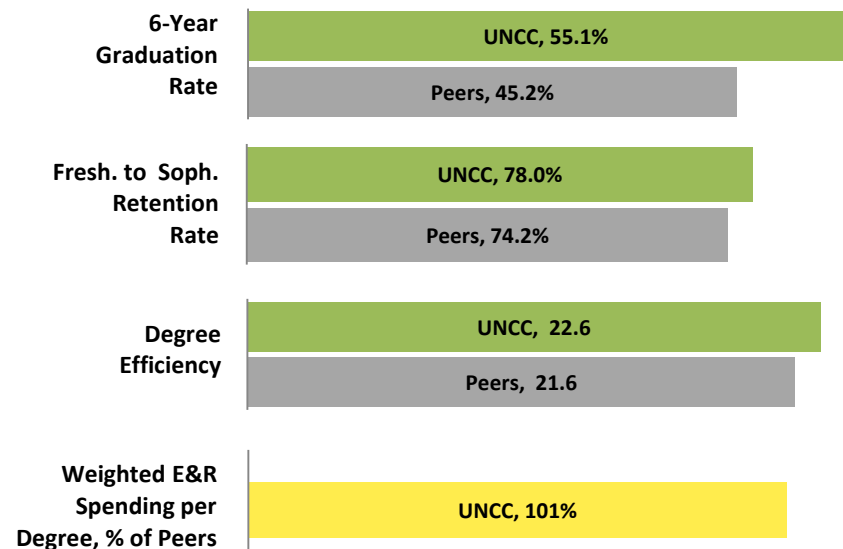
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	205,879,257	207,907,723	215,195,062	219,236,988	234,373,259	28,494,002	13.8%
General Operating	35,399,216	41,512,014	46,275,970	49,336,882	44,063,550	8,664,334	24.5%
Equipment and Capital	8,405,548	21,501,420	28,049,131	20,495,504	18,307,279	9,901,731	117.8%
Miscellaneous	4,401,576	5,531,439	4,189,126	5,828,056	4,727,178	325,602	7.4%
Education Awards	6,823,568	7,400,956	11,056,066	12,103,632	13,523,760	6,700,193	98.2%
Intragovernmental Transfers	8,764,108	1,588,429	5,104,065	4,323	4,495,684	(4,268,424)	(48.7%)
Carry Forward to Next Year	1,954,808	7,129,684	1,033,180	6,435,215	7,499,698	5,544,890	283.7%
Total Expenditures	\$271,628,080	\$292,571,665	\$310,902,600	\$313,440,599	\$326,990,409	\$55,362,328	20.4%
Revenues							
State Appropriation	165,144,982	173,990,052	178,292,837	185,951,385	193,426,146	28,281,164	17.1%
Tuition Resident	50,984,324	53,929,279	63,323,405	70,790,217	77,509,064	26,524,740	52.0%
Tuition Nonresident	29,182,768	31,314,635	33,906,474	37,934,324	42,643,744	13,460,976	46.1%
Fees*	11,976,206	13,147,051	12,377,619	13,859,288	2,383,883	(9,592,323)	(80.1%)
Other	7,132,667	17,586,195	15,656,753	3,354,322	4,040,453	(3,092,214)	(43.4%)
Intragovernmental Transfers	3,208,161	649,644	215,827	517,884	551,903	(2,656,258)	(82.8%)
Carry Forward from Prior Year	3,998,972	1,954,808	7,129,684	1,033,180	6,435,215	2,436,243	60.9%
Total Revenues	\$271,628,080	\$292,571,665	\$310,902,600	\$313,440,599	\$326,990,409	\$55,362,328	20.4%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



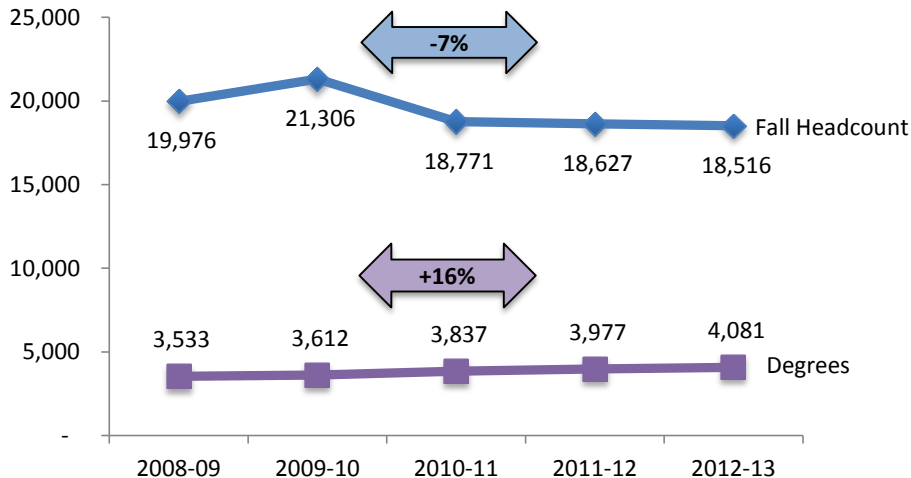
UNC Greensboro

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	175,739,870	175,062,282	185,370,105	182,270,907	183,210,822	7,470,952	4.3%
General Operating	24,698,030	29,911,442	34,347,735	28,723,079	30,726,690	6,028,660	24.4%
Equipment and Capital	8,859,823	22,110,859	15,210,980	10,958,628	8,766,945	(92,878)	(1.0%)
Miscellaneous	696,759	910,843	1,139,177	1,151,107	1,117,902	421,142	60.4%
Education Awards	6,946,390	7,161,517	10,635,373	12,054,559	14,150,347	7,203,958	103.7%
Intragovernmental Transfers	10,889,448	1,004,244	2,684,809	1,177,140	1,248,799	(9,640,649)	(88.5%)
Carry Forward to Next Year	128,016	1,929,059	262,551	1,681,358	3,366,228	3,238,212	2529.5%
Total Expenditures	\$227,958,337	\$238,090,246	\$249,650,730	\$238,016,778	\$242,587,732	\$14,629,395	6.4%
Revenues							
State Appropriation	146,189,675	153,904,791	153,918,851	150,359,030	154,110,667	7,920,992	5.4%
Tuition Resident	39,392,218	43,160,033	53,312,241	56,027,097	60,330,710	20,938,492	53.2%
Tuition Nonresident	15,995,040	16,138,902	19,255,449	21,089,086	22,000,491	6,005,451	37.5%
Fees*	6,216,122	6,692,939	7,053,223	7,510,706	1,060,835	(5,155,288)	(82.9%)
Other	11,070,484	13,379,132	12,277,535	2,576,200	3,276,579	(7,793,905)	(70.4%)
Intragovernmental Transfers	5,694,150	4,686,433	2,020,184	454,659	127,093	(5,567,057)	(97.8%)
Carry Forward from Prior Year	3,400,647	128,016	1,813,247	-	1,681,358	(1,719,290)	(50.6%)
Total Revenues	\$227,958,337	\$238,090,246	\$249,650,730	\$238,016,778	\$242,587,732	\$14,629,395	6.4%

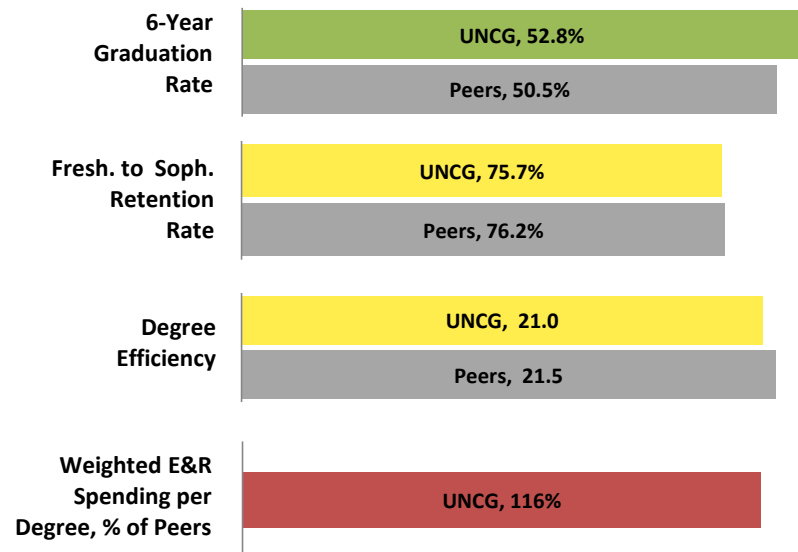
* S.L. 2012-142, Section 9.9 permitted all student fees to be budgeted in Institutional Trust Funds, rather than the General Fund.

Fall Headcount and Degrees Conferred¹



¹ Fall headcount totals include 2,301 iSchool students for the fall of 2008 and 2,778 for the fall of 2009. This program was de-funded by the NC General Assembly in 2010.

Performance as Compared to Public Peers



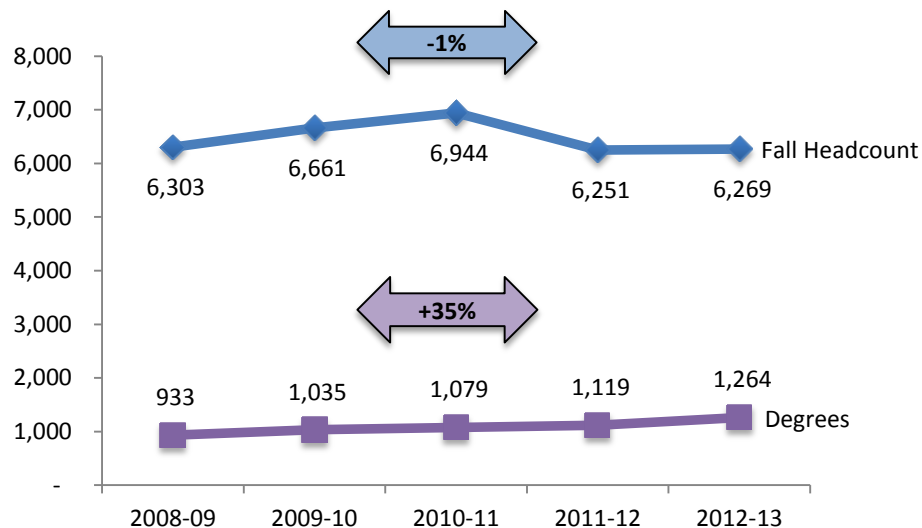
UNC Pembroke

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

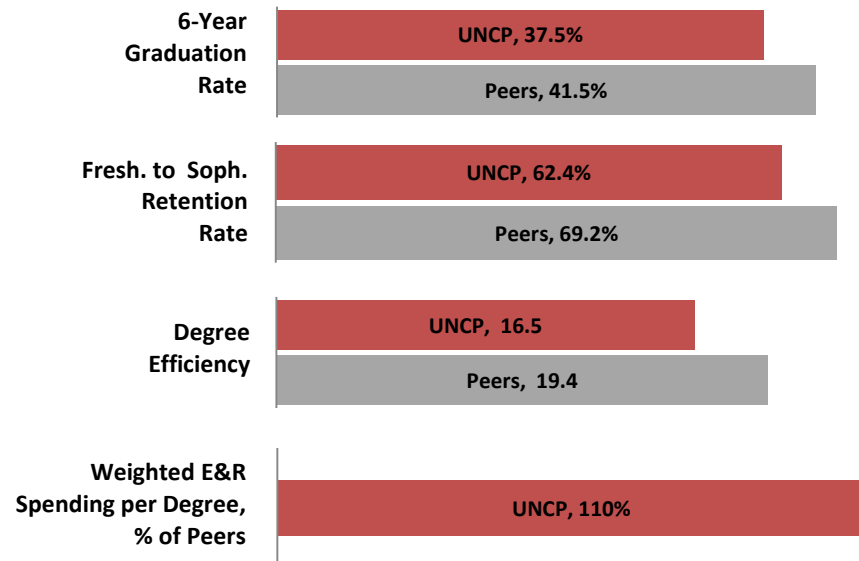
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	52,991,339	54,070,640	55,562,818	55,303,879	56,171,079	3,179,740	6.0%
General Operating	10,763,856	11,351,881	9,936,616	9,622,550	9,344,773	(1,419,083)	(13.2%)
Equipment and Capital	3,361,982	5,898,216	4,445,686	4,753,133	4,131,150	769,168	22.9%
Miscellaneous	814,438	437,459	558,966	533,665	774,211	(40,227)	(4.9%)
Education Awards	2,037,720	1,914,290	2,456,875	2,648,496	3,329,260	1,291,540	63.4%
Intragovernmental Transfers	1,926,951	77,227	17,473	5,000	21,400	(1,905,551)	(98.9%)
Carry Forward to Next Year	26,976	1,420,653	1,343,825	1,434,151	2,207,236	2,180,260	8082.3%
Total Expenditures	\$71,923,261	\$75,170,366	\$74,322,259	\$74,300,874	\$75,979,108	\$4,055,847	5.6%
Revenues							
State Appropriation	52,256,633	53,580,406	49,801,874	53,912,856	54,372,770	2,116,137	4.0%
Tuition Resident	11,353,570	12,593,634	14,734,494	15,686,249	16,669,673	5,316,103	46.8%
Tuition Nonresident	2,796,967	3,128,539	2,763,827	2,561,073	2,336,662	(460,304)	(16.5%)
Fees*	1,409,945	1,634,678	1,746,313	1,989,644	268,854	(1,141,091)	(80.9%)
Other	2,275,462	3,682,534	3,802,305	96,715	877,950	(1,397,512)	(61.4%)
Intragovernmental Transfers	91,700	79,602	61,900	54,337	19,048	(72,653)	(79.2%)
Carry Forward from Prior Year	1,738,984	470,973	1,411,547	-	1,434,151	(304,833)	(17.5%)
Total Revenues	\$71,923,261	\$75,170,366	\$74,322,259	\$74,300,874	\$75,979,108	\$4,055,847	5.6%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



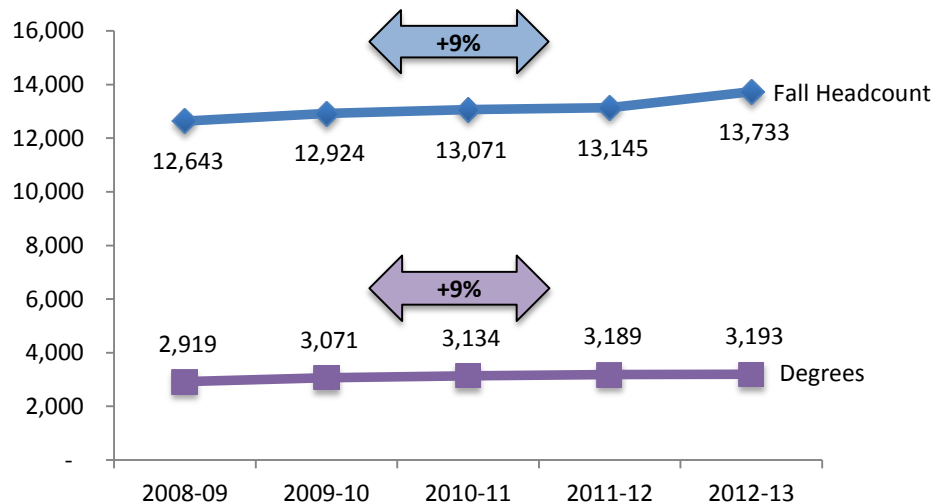
UNC Wilmington

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

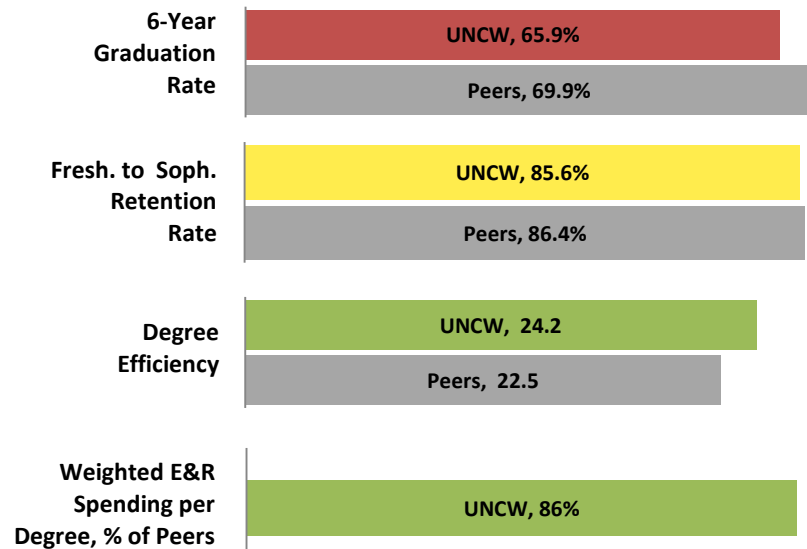
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	122,377,223	121,773,751	127,587,878	126,925,651	131,542,208	9,164,985	7.5%
General Operating	16,534,728	17,759,771	17,905,490	19,416,045	19,079,802	2,545,074	15.4%
Equipment and Capital	5,093,676	7,869,675	12,957,749	6,908,752	9,837,336	4,743,660	93.1%
Miscellaneous	846,119	1,621,840	1,466,388	1,541,234	1,939,298	1,093,179	129.2%
Education Awards	3,578,359	4,819,761	5,965,075	7,161,651	9,418,674	5,840,315	163.2%
Intragovernmental Transfers	5,316,885	90,850	96,208	329,858	314,090	(5,002,795)	(94.1%)
Carry Forward to Next Year	16,428	2,202,499	38,770	1,635,781	2,782,838	2,766,410	16839.6%
Total Expenditures	\$153,763,418	\$156,138,148	\$166,017,558	\$163,918,971	\$174,914,246	\$21,150,828	13.8%
Revenues							
State Appropriation	92,193,740	90,220,051	89,349,941	91,313,397	96,878,528	4,684,788	5.1%
Tuition Resident	26,300,240	28,265,195	33,381,878	35,988,681	43,262,312	16,962,072	64.5%
Tuition Nonresident	20,671,087	22,885,047	25,936,363	27,254,662	30,301,962	9,630,875	46.6%
Fees*	5,935,802	6,136,627	6,325,313	6,455,784	(180)	(5,935,982)	(100.0%)
Other	6,719,533	8,588,192	8,790,975	2,816,422	2,755,036	(3,964,498)	(59.0%)
Intragovernmental Transfers	125,637	26,608	30,589	51,255	80,807	(44,830)	(35.7%)
Carry Forward from Prior Year	1,817,379	16,428	2,202,499	38,770	1,635,781	(181,598)	(10.0%)
Total Revenues	\$153,763,418	\$156,138,148	\$166,017,558	\$163,918,971	\$174,914,246	\$21,150,828	13.8%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



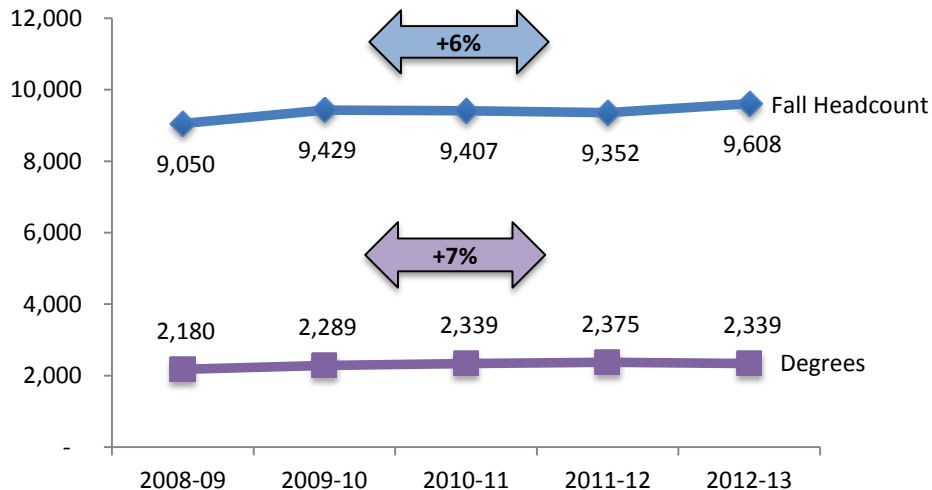
Western Carolina University

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

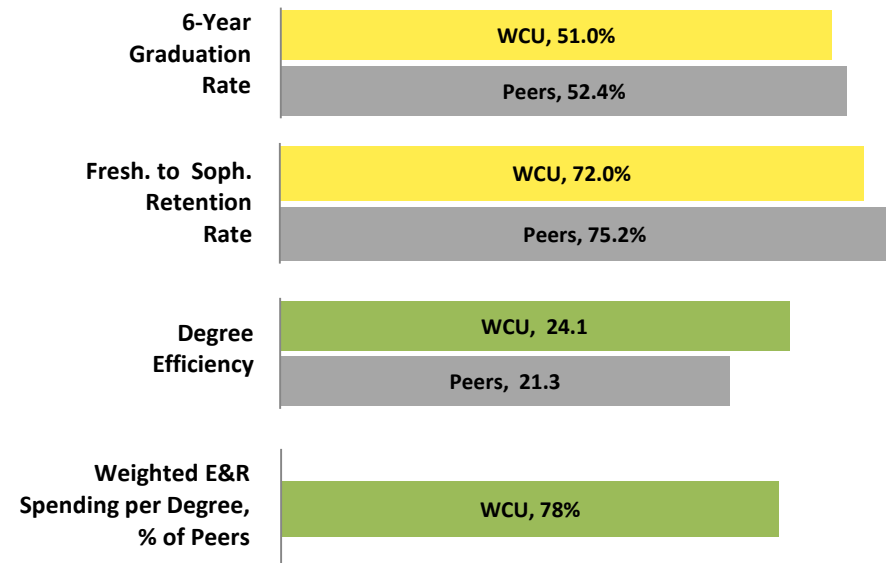
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	93,352,293	86,603,256	89,219,409	86,951,682	89,816,775	(3,535,518)	(3.8%)
General Operating	16,353,079	14,405,724	15,228,318	16,394,919	18,611,693	2,258,614	13.8%
Equipment and Capital	3,703,490	6,712,320	7,560,642	8,467,518	9,116,706	5,413,216	146.2%
Miscellaneous	415,015	775,259	681,390	720,257	462,330	47,315	11.4%
Education Awards	2,094,544	2,163,321	3,429,573	3,738,790	4,744,031	2,649,487	126.5%
Intragovernmental Transfers	5,089,134	438,228	453,985	447,428	163,485	(4,925,649)	(96.8%)
Carry Forward to Next Year	1,426,242	2,521,733	1,235,679	3,062,964	2,983,555	1,557,313	109.2%
Total Expenditures	\$122,433,796	\$113,619,840	\$117,808,996	\$119,783,557	\$125,898,575	\$3,464,779	2.8%
Revenues							
State Appropriation	87,563,978	76,806,186	72,476,474	80,114,791	83,122,918	(4,441,060)	(5.1%)
Tuition Resident	16,297,328	16,863,798	23,590,190	23,765,854	27,864,902	11,567,574	71.0%
Tuition Nonresident	5,820,090	6,914,172	7,711,703	8,274,614	9,211,857	3,391,767	58.3%
Fees*	4,037,907	4,484,068	4,336,738	4,522,579	833,542	(3,204,365)	(79.4%)
Other	5,425,598	7,087,800	7,109,213	1,839,542	1,737,807	(3,687,791)	(68.0%)
Intragovernmental Transfers	62,821	37,575	60,440	28,614	51,275	(11,546)	(18.4%)
Carry Forward from Prior Year	3,226,074	1,426,242	2,524,239	1,237,562	3,076,273	(149,801)	(4.6%)
Total Revenues	\$122,433,796	\$113,619,840	\$117,808,996	\$119,783,557	\$125,898,575	\$3,464,779	2.8%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



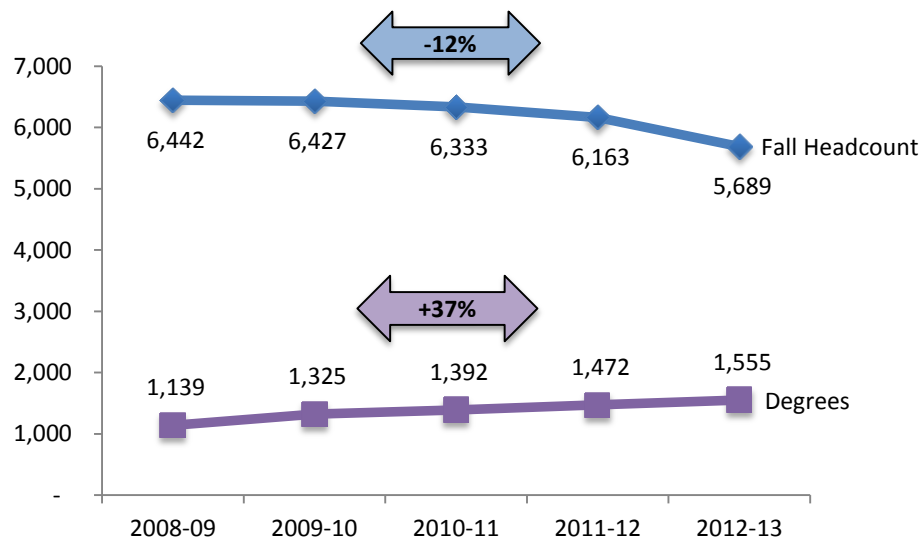
Winston-Salem State University

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

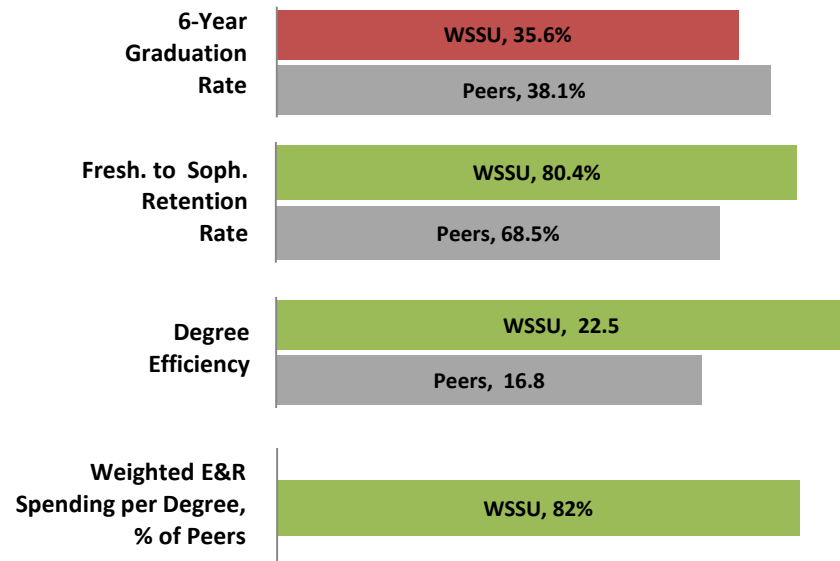
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	68,347,141	66,861,135	70,414,065	70,172,355	72,503,295	4,156,154	6.1%
General Operating	10,986,263	11,254,764	13,921,167	11,558,112	9,703,475	(1,282,788)	(11.7%)
Equipment and Capital	2,437,597	5,671,326	6,534,833	4,188,089	2,762,001	324,403	13.3%
Miscellaneous	913,967	1,748,924	2,067,551	1,811,569	2,072,438	1,158,471	126.8%
Education Awards	1,487,113	1,396,255	2,697,735	3,374,972	3,681,608	2,194,495	147.6%
Intragovernmental Transfers	3,089,466	77,039	42,252	98,000	98,000	(2,991,466)	(96.8%)
Carry Forward to Next Year	14,818	1,295,682	-	79	-	(14,818)	(100.0%)
Total Expenditures	\$87,276,366	\$88,305,123	\$95,677,603	\$91,203,176	\$90,820,816	\$3,544,449	4.1%
Revenues							
State Appropriation	64,084,852	64,290,819	66,298,891	67,990,988	68,460,340	4,375,488	6.8%
Tuition Resident	11,034,518	11,384,080	14,978,025	15,562,267	15,499,601	4,465,083	40.5%
Tuition Nonresident	5,772,288	5,427,264	5,557,179	5,698,437	4,795,047	(977,241)	(16.9%)
Fees*	2,338,993	2,567,673	2,856,261	2,755,563	451,069	(1,887,924)	(80.7%)
Other	3,064,349	4,595,695	4,676,215	(860,683)	1,530,422	(1,533,927)	(50.1%)
Intragovernmental Transfers	54,123	24,775	15,351	56,606	84,258	30,135	55.7%
Carry Forward from Prior Year	927,244	14,818	1,295,682	-	79	(927,165)	(100.0%)
Total Revenues	\$87,276,366	\$88,305,123	\$95,677,603	\$91,203,176	\$90,820,816	\$3,544,449	4.1%

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

Fall Headcount and Degrees Conferred



Performance as Compared to Public Peers



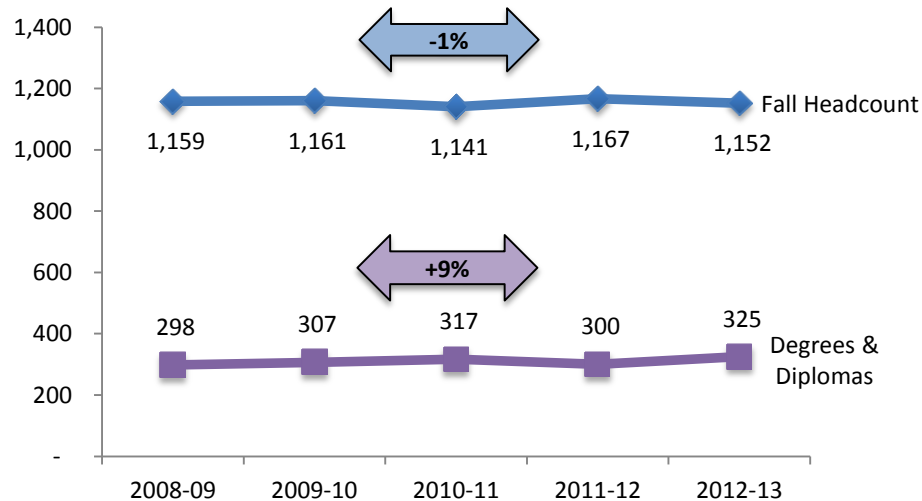
UNC School of the Arts

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

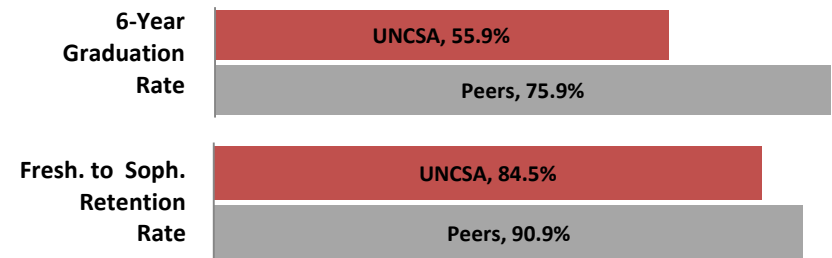
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	26,373,565	26,080,612	27,664,719	26,263,442	27,321,716	948,151	3.6%
General Operating	5,812,656	6,178,265	5,405,439	5,674,208	5,728,621	(84,034)	(1.4%)
Equipment and Capital	811,533	2,554,319	2,607,740	2,116,437	1,746,849	935,316	115.3%
Miscellaneous	141,195	109,484	114,800	260,099	127,197	(13,998)	(9.9%)
Education Awards	2,698,796	3,278,685	3,202,042	3,756,846	4,164,537	1,465,741	54.3%
Intragovernmental Transfers	877,733	132,186	10,169	247,876	32,499	(845,234)	(96.3%)
Carry Forward to Next Year	461,939	822,390	398,481	1,414,856	1,513,010	1,051,071	227.5%
Total Expenditures	\$37,177,418	\$39,155,940	\$39,403,390	\$39,733,763	\$40,634,431	\$3,457,013	9.3%
Revenues							
State Appropriation	25,080,308	26,119,639	25,466,152	25,787,944	27,154,238	2,073,930	8.3%
Tuition Resident	1,420,165	1,490,152	2,009,138	2,233,445	2,337,093	916,929	64.6%
Tuition Nonresident	7,342,090	7,238,201	7,632,456	8,393,243	8,704,710	1,362,620	18.6%
Fees*	1,582,020	1,596,553	1,611,414	1,587,344	179,193	(1,402,827)	(88.7%)
Other	1,222,122	2,242,854	1,816,331	1,332,822	841,366	(380,757)	(31.2%)
Intragovernmental Transfers	37,293	6,602	45,509	484	2,975	(34,318)	(92.0%)
Carry Forward from Prior Year	493,420	461,939	822,390	398,481	1,414,856	921,436	186.7%
Total Revenues	\$37,177,418	\$39,155,940	\$39,403,390	\$39,733,763	\$40,634,431	\$3,457,013	9.3%

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

Fall Headcount & Degrees/Diplomas Conferred



Performance as Compared to Public Peers



North Carolina School of Science and Mathematics

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

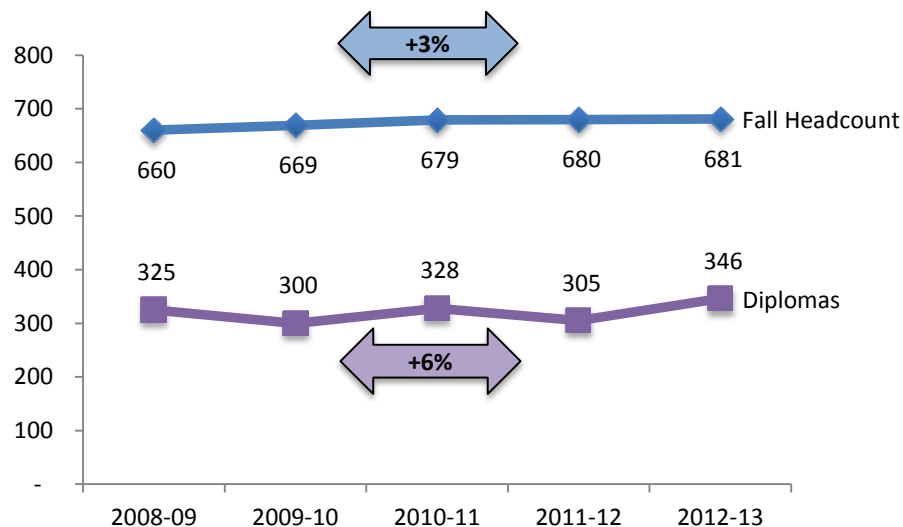
Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	14,428,443	14,882,778	14,712,237	14,597,321	15,500,535	1,072,092	7.4%
General Operating	3,781,348	3,192,086	3,709,731	3,489,282	3,730,646	(50,703)	(1.3%)
Equipment and Capital	565,854	339,603	773,678	311,610	433,533	(132,320)	(23.4%)
Miscellaneous	51,942	23,535	45,479	36,853	191,509	139,567	268.7%
Education Awards	-	-	-	-	19,620	19,620	
Intragovernmental Transfers	-	-	-	246,270	302,643	302,643	
Carry Forward to Next Year	710,121	523,663	-	97,450	5,472	(704,649)	(99.2%)
Total Expenditures	\$19,537,708	\$18,961,665	\$19,241,125	\$18,778,786	\$20,183,958	\$646,250	3.3%

Revenues

State Appropriation	17,885,878	17,560,926	18,025,854	17,680,508	19,189,281	1,303,403	7.3%
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	15,966	9,390	14,799	11,199	11,193	(4,773)	(29.9%)
Other	845,878	680,152	612,773	807,585	514,781	(331,097)	(39.1%)
Intragovernmental Transfers	21,041	1,076	64,036	279,494	371,254	350,213	1664.4%
Carry Forward from Prior Year	768,945	710,121	523,663	-	97,450	(671,495)	(87.3%)
Total Revenues	\$19,537,708	\$18,961,665	\$19,241,125	\$18,778,786	\$20,183,958	\$646,250	3.3%

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

Fall Headcount and Diplomas Conferred



UNC General Administration

Actual General Fund Expenditures and Revenues, FY 2008-09 to FY 2012-13

Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five-Year Change	
Personnel	27,100,988	22,209,114	22,487,547	20,691,036	20,772,548	(6,328,440)	(23.4%)
General Operating	21,234,183	15,681,940	13,909,326	13,085,220	13,216,702	(8,017,480)	(37.8%)
Equipment and Capital	929,606	1,677,792	1,538,495	1,960,359	1,867,264	937,658	100.9%
Miscellaneous	2,170,339	1,373,186	1,113,160	321,443	347,235	(1,823,105)	(84.0%)
Education Awards	4,341,135	167,300	114,642	159,300	159,300	(4,181,835)	(96.3%)
Intragovernmental Transfers	1,820,194	(116,835)	-	466,261	3,188,964	1,368,771	75.2%
Carry Forward to Next Year	1,007,758	1,857,629	-	1,865,064	956,113	(51,645)	(5.1%)
Total Expenditures	\$58,604,203	\$42,850,126	\$39,163,170	\$38,548,683	\$40,508,126	\$(18,096,076)	(30.9%)
Revenues							
State Appropriation	46,685,120	41,656,940	36,316,801	37,933,060	35,993,760	(10,691,360)	(22.9%)
Tuition Resident	-	-	-	-	-	-	
Tuition Nonresident	-	-	-	-	-	-	
Fees*	-	-	-	-	-	-	
Other	125,955	182,387	53,002	198,690	2,634,293	2,508,338	1991.5%
Intragovernmental Transfers	7,186,877	3,041	935,738	416,933	15,010	(7,171,868)	(99.8%)
Carry Forward from Prior Year	4,606,251	1,007,758	1,857,629	-	1,865,064	(2,741,187)	(59.5%)
Total Revenues	\$58,604,203	\$42,850,126	\$39,163,170	\$38,548,683	\$40,508,126	\$(18,096,076)	(30.9%)

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