

**OPEN SESSION**

1. Convene Meeting  
*John Preyer, Chair*
2. Roll Call  
*Chris McClure, Assistant Secretary*
3. Presentation of Agenda  
*Chris McClure, Assistant Secretary*
4. Statement of Ethics  
*John Preyer, Chair*
5. All-Funds Budget  
*Nathan Knuffman, Vice Chancellor for Finance and Operations*
6. Adjournment

# FY24 Budget Follow-Up Discussion

Nathan Knuffman, Vice Chancellor for Finance and Operations

April 27, 2023



# FY24 Budget Planning Checklist

- 1 Fiscally Balanced
- 2 Aligns Resources to Top Priorities
- 3 Invests in North Carolina's Workforce Needs
- 4 Advances State and Regional Economic Development
- 5 Invests in Faculty and Staff Retention
- 6 Bolsters Growing Research Enterprise
- 7 Improves Budget Transparency
- 8 Reserves Contingency Funds
- 9 **Answers BOT & BOG Questions** ←

# FY24 BOG Q&A



**Q** How does this budget promote higher rates of on-time graduation and lower student debt?

**A** No undergraduate resident tuition increases & no student fee increases. Undergrad non-resident tuition increase to support instruction. Strategic support of financial aid.

**Q** What other strategic investments is the university making to achieve strategic plan or university goals?

- A**
- Enable Career Development
  - Serve to Benefit Society
  - Fiscal Responsibility
  - Discover

**Q** Does the budget reflect any decisions to stop or scale back underperforming programs/activities?

**A** Includes restructuring funding relationships with certain associated entities and reviews of certain administrative operations. Consolidates leased space. Supplements and reallocates CAS resources to address growing enrollment in demand areas. Aligns resources with enrollment and performance.

**Q** What pressures are impacting budget allocation decisions?

- A**
- Inflation and Enrollment Growth
  - Conclusion of HEERF Assistance
  - Investment Returns and Interest Rate Environment

**Q** Are certain units disproportionately impacted by these pressures? Which units are most likely to have trouble generating sufficient revenues to cover their operating costs?

- A**
- Units shouldering enrollment expansion – Admissions, Student Affairs, College of Arts & Sciences, Computer Science and Nursing
  - Units with most pressing needs for capital renovation
  - Certain auxiliary units
  - Clinical practices
  - Athletics

**Q** How are fund balances changing and why? Are changes serving an intentional purpose or do they reflect a structural issue?

**A** Fund balance changes reflect three large drivers – rebuilding reserves, rebounding campus auxiliaries and faculty practices under increased pressures.

# Budgeting for Financial Aid and Net Tuition

Revenues	General Fund
Tuition & Fees	\$ 587,948,000
<i>Less Discounts and Allowances</i>	\$ (53,419,000)

  

Expenses	General Fund
Scholarships & Fellowships	\$ 108,677,000
<i>Less Discounts and Allowances</i>	\$ (53,419,000)

- Discounts and Allowances are shown when financial aid is used by the student to pay the University for things like tuition, fees, housing, or dining.
- Financial aid can also be used to pay for other costs of attendance (books, off-campus housing, transportation, etc.), which is not treated as a discount.
- The amount of discounts and allowances shown in each fund type is based on the proportion of scholarships and fellowships from that source, not the amount of discounts applied to that source.

# FY24 New Budget Updates

- \$1M for ongoing lead testing and remediation (will supplement as needed)
- \$0.5M allocated for IT Review
- \$0.5M additional operational support for Dentistry
- \$5M for campus accessibility projects
- \$4.4M for continued build out of Data Science
- \$2M for curriculum development - “School of Civic Life and Leadership”



# Recap: Budget Priorities

## Fiscal Responsibility

Respond to and prepare for economic conditions, achieve a balanced budget, maintain affordability and continue to build reserves.

## Enable Career Development

Support student career preparation, staff professional development and faculty career paths.

## Discover

Pursue discovery through creative collaboration.

## Serve to Benefit Society

Address community priorities for North Carolina and beyond.



### FY24 Budget

Requests from campus totaled \$108.7M in additional funding



### FY24 Funds

Minimal availability of funding for new initiatives





**UNC Chapel Hill  
FY 2022-23 All-Funds Budget**

All Units		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 566,382,000	\$ -	\$ -	\$ -	\$ 566,382,000
	Tuition & Fees	\$ 528,141,000	\$ 105,173,000	\$ -	\$ 1,000	\$ 633,315,000
	Sales & Services	\$ 425,000	\$ 453,794,000	\$ -	\$ 11,256,000	\$ 465,475,000
	Patient Services	\$ -	\$ 620,823,000	\$ -	\$ 1,000	\$ 620,824,000
	Contracts & Grants	\$ -	\$ 70,084,000	\$ 231,212,000	\$ 778,454,000	\$ 1,079,750,000
	Gifts & Investments	\$ -	\$ 13,387,000	\$ -	\$ 118,962,000	\$ 132,349,000
	Other Revenues	\$ 10,800,000	\$ 187,498,000	\$ -	\$ 339,896,000	\$ 538,194,000
<b>Revenues Total</b>		<b>\$ 1,105,748,000</b>	<b>\$ 1,450,759,000</b>	<b>\$ 231,212,000</b>	<b>\$ 1,248,570,000</b>	<b>\$ 4,036,289,000</b>
Expenses	Salaries and Wages	\$ 557,152,000	\$ 595,918,000	\$ 69,973,000	\$ 421,508,000	\$ 1,644,551,000
	Staff Benefits	\$ 171,626,000	\$ 186,251,000	\$ 24,131,000	\$ 119,840,000	\$ 501,848,000
	Supplies, Materials, & Equipment	\$ 47,154,000	\$ 175,313,000	\$ 44,694,000	\$ 103,456,000	\$ 370,617,000
	Services	\$ 115,687,000	\$ 272,523,000	\$ 11,299,000	\$ 184,011,000	\$ 583,520,000
	Scholarships & Fellowships	\$ 108,600,000	\$ 64,975,000	\$ 2,263,000	\$ 318,508,000	\$ 494,346,000
	Debt Service	\$ -	\$ 88,895,000	\$ 25,754,000	\$ 1,164,000	\$ 115,813,000
	Utilities	\$ 75,903,000	\$ 20,604,000	\$ 188,000	\$ 267,000	\$ 96,962,000
	Other Expenses	\$ 18,533,000	\$ 112,142,000	\$ 22,792,000	\$ 74,165,000	\$ 227,632,000
<b>Expenses Total</b>		<b>\$ 1,094,655,000</b>	<b>\$ 1,516,621,000</b>	<b>\$ 201,094,000</b>	<b>\$ 1,222,919,000</b>	<b>\$ 4,035,289,000</b>
<b>Net Transfers</b>		<b>\$ (11,093,000)</b>	<b>\$ 29,973,000</b>	<b>\$ (28,073,000)</b>	<b>\$ (25,429,000)</b>	<b>\$ (34,622,000)</b>
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ (35,889,000)</b>	<b>\$ 2,045,000</b>	<b>\$ 222,000</b>	<b>\$ (33,622,000)</b>

**UNC Chapel Hill  
FY 2023-24 All-Funds Budget**

All Units		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 587,947,000	\$ -	\$ -	\$ -	\$ 587,947,000
	Tuition & Fees	\$ 542,720,000	\$ 121,644,000	\$ -	\$ 24,000	\$ 664,388,000
	<i>Less Discounts and Allowances</i>	\$ (53,419,000)	\$ (6,708,000)	\$ -	\$ (96,874,000)	\$ (157,001,000)
	Sales & Services	\$ 973,000	\$ 499,629,000	\$ -	\$ 4,660,000	\$ 505,262,000
	Patient Services	\$ -	\$ 647,006,000	\$ -	\$ -	\$ 647,006,000
	Contracts & Grants	\$ 1,700,000	\$ 69,773,000	\$ 244,236,000	\$ 924,076,000	\$ 1,239,785,000
	Gifts & Investments	\$ -	\$ 12,864,000	\$ 240,000	\$ 125,362,000	\$ 138,466,000
	Other Revenues	\$ 68,000	\$ 194,383,000	\$ -	\$ 340,806,000	\$ 535,257,000
<b>Revenues Total</b>		<b>\$ 1,079,989,000</b>	<b>\$ 1,538,591,000</b>	<b>\$ 244,476,000</b>	<b>\$ 1,298,054,000</b>	<b>\$ 4,161,110,000</b>
Expenses	Salaries and Wages	\$ 591,286,000	\$ 616,289,000	\$ 76,708,000	\$ 425,635,000	\$ 1,709,918,000
	Staff Benefits	\$ 183,304,000	\$ 202,854,000	\$ 28,464,000	\$ 125,756,000	\$ 540,378,000
	Services, Supplies, Materials, & Equip.	\$ 133,482,000	\$ 501,849,000	\$ 80,015,000	\$ 379,696,000	\$ 1,095,042,000
	Scholarships & Fellowships	\$ 108,677,000	\$ 68,651,000	\$ 5,495,000	\$ 319,294,000	\$ 502,117,000
	<i>Less Discounts and Allowances</i>	\$ (53,419,000)	\$ (6,708,000)	\$ -	\$ (96,874,000)	\$ (157,001,000)
	Debt Service	\$ -	\$ 71,791,000	\$ 25,752,000	\$ 830,000	\$ 98,373,000
	Utilities	\$ 76,789,000	\$ 20,567,000	\$ 280,000	\$ 138,000	\$ 97,774,000
	Other Expenses	\$ 34,222,000	\$ 131,181,000	\$ 21,611,000	\$ 88,940,000	\$ 275,954,000
<b>Expenses Total</b>		<b>\$ 1,074,341,000</b>	<b>\$ 1,606,474,000</b>	<b>\$ 238,325,000</b>	<b>\$ 1,243,415,000</b>	<b>\$ 4,162,555,000</b>
<b>Net Transfers</b>		<b>\$ (5,650,000)</b>	<b>\$ (1,363,000)</b>	<b>\$ (6,151,000)</b>	<b>\$ (34,667,000)</b>	<b>\$ (47,831,000)</b>
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ (69,246,000)</b>	<b>\$ -</b>	<b>\$ 19,972,000</b>	<b>\$ (49,274,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 193,349,000	\$ 8,371,000	\$ -	\$ -	\$ 201,720,000
	Sales & Services	\$ 25,000	\$ 4,624,000	\$ -	\$ 1,146,000	\$ 5,795,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 1,636,000	\$ 12,250,000	\$ 63,276,000	\$ 77,162,000
	Gifts & Investments	\$ -	\$ 1,184,000	\$ -	\$ 36,470,000	\$ 37,654,000
	Other Revenues	\$ -	\$ 4,637,000	\$ -	\$ 14,637,000	\$ 19,274,000
<b>Revenues Total</b>		<b>\$ 193,374,000</b>	<b>\$ 20,452,000</b>	<b>\$ 12,250,000</b>	<b>\$ 115,529,000</b>	<b>\$ 341,605,000</b>
Expenses	Salaries and Wages	\$ 147,571,000	\$ 11,621,000	\$ 2,113,000	\$ 47,854,000	\$ 209,159,000
	Staff Benefits	\$ 42,884,000	\$ 3,771,000	\$ 745,000	\$ 11,360,000	\$ 58,760,000
	Supplies, Materials, & Equipment	\$ 1,340,000	\$ 3,096,000	\$ 3,935,000	\$ 12,570,000	\$ 20,941,000
	Services	\$ 80,000	\$ 1,274,000	\$ 1,679,000	\$ 11,305,000	\$ 14,338,000
	Scholarships & Fellowships	\$ 667,000	\$ 454,000	\$ 227,000	\$ 12,930,000	\$ 14,278,000
	Debt Service	\$ -	\$ -	\$ -	\$ 556,000	\$ 556,000
	Utilities	\$ 355,000	\$ 354,000	\$ 2,000	\$ 4,000	\$ 715,000
	Other Expenses	\$ 449,000	\$ 5,970,000	\$ 1,257,000	\$ 9,824,000	\$ 17,500,000
<b>Expenses Total</b>		<b>\$ 193,346,000</b>	<b>\$ 26,540,000</b>	<b>\$ 9,958,000</b>	<b>\$ 106,403,000</b>	<b>\$ 336,247,000</b>
<b>Net Transfers</b>		<b>\$ (28,000)</b>	<b>\$ 868,000</b>	<b>\$ (16,000)</b>	<b>\$ (16,524,000)</b>	<b>\$ (15,700,000)</b>
<b>Change in Fund Balance</b>		<b>\$ (5,220,000)</b>	<b>\$ 2,276,000</b>	<b>\$ (7,398,000)</b>	<b>\$ (10,342,000)</b>	<b>\$ (10,342,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 212,912,000	\$ 12,622,000	\$ -	\$ 4,000	\$ 225,538,000
	Sales & Services	\$ 36,000	\$ 6,248,000	\$ -	\$ 1,159,000	\$ 7,443,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 844,000	\$ 9,544,000	\$ 81,109,000	\$ 91,497,000
	Gifts & Investments	\$ -	\$ 505,000	\$ -	\$ 40,145,000	\$ 40,650,000
	Other Revenues	\$ -	\$ 4,371,000	\$ -	\$ 20,766,000	\$ 25,137,000
<b>Revenues Total</b>		<b>\$ 212,948,000</b>	<b>\$ 24,590,000</b>	<b>\$ 9,544,000</b>	<b>\$ 143,183,000</b>	<b>\$ 390,265,000</b>
Expenses	Salaries and Wages	\$ 161,272,000	\$ 8,411,000	\$ 2,010,000	\$ 52,045,000	\$ 223,738,000
	Staff Benefits	\$ 45,127,000	\$ 2,555,000	\$ 644,000	\$ 12,538,000	\$ 60,864,000
	Services, Supplies, Materials, & Equip.	\$ 3,586,000	\$ 5,412,000	\$ 4,808,000	\$ 29,190,000	\$ 42,996,000
	Scholarships & Fellowships	\$ 1,115,000	\$ 302,000	\$ 1,449,000	\$ 12,538,000	\$ 15,404,000
	Debt Service	\$ -	\$ -	\$ -	\$ 556,000	\$ 556,000
	Utilities	\$ 535,000	\$ 474,000	\$ -	\$ 5,000	\$ 1,014,000
	Other Expenses	\$ 1,310,000	\$ 6,238,000	\$ 1,655,000	\$ 14,778,000	\$ 23,981,000
<b>Expenses Total</b>		<b>\$ 212,945,000</b>	<b>\$ 23,392,000</b>	<b>\$ 10,566,000</b>	<b>\$ 121,650,000</b>	<b>\$ 368,553,000</b>
<b>Net Transfers</b>		<b>\$ (3,000)</b>	<b>\$ (4,559,000)</b>	<b>\$ (26,000)</b>	<b>\$ (15,479,000)</b>	<b>\$ (20,067,000)</b>
<b>Change in Fund Balance</b>		<b>\$ (3,361,000)</b>	<b>\$ (1,048,000)</b>	<b>\$ 6,054,000</b>	<b>\$ 1,645,000</b>	<b>\$ 1,645,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Business School		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 108,660,000	\$ 34,194,000	\$ -	\$ -	\$ 142,854,000
	Sales & Services	\$ 1,000	\$ 3,789,000	\$ -	\$ 14,000	\$ 3,804,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 527,000	\$ 49,000	\$ 898,000	\$ 1,474,000
	Gifts & Investments	\$ -	\$ 2,000	\$ -	\$ 8,504,000	\$ 8,506,000
	Other Revenues	\$ -	\$ 1,254,000	\$ -	\$ 16,516,000	\$ 17,770,000
<b>Revenues Total</b>		<b>\$ 108,661,000</b>	<b>\$ 39,766,000</b>	<b>\$ 49,000</b>	<b>\$ 25,932,000</b>	<b>\$ 174,408,000</b>
Expenses	Salaries and Wages	\$ 42,180,000	\$ 17,593,000	\$ 39,000	\$ 13,681,000	\$ 73,493,000
	Staff Benefits	\$ 9,103,000	\$ 4,808,000	\$ 10,000	\$ 3,503,000	\$ 17,424,000
	Supplies, Materials, & Equipment	\$ 47,000	\$ 1,783,000	\$ -	\$ 646,000	\$ 2,476,000
	Services	\$ 39,583,000	\$ 2,746,000	\$ -	\$ 171,000	\$ 42,500,000
	Scholarships & Fellowships	\$ 6,484,000	\$ 2,722,000	\$ -	\$ 7,393,000	\$ 16,599,000
	Debt Service	\$ -	\$ 2,693,000	\$ -	\$ -	\$ 2,693,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 1,264,000	\$ 13,357,000	\$ -	\$ 2,576,000	\$ 17,197,000
<b>Expenses Total</b>		<b>\$ 98,661,000</b>	<b>\$ 45,702,000</b>	<b>\$ 49,000</b>	<b>\$ 27,970,000</b>	<b>\$ 172,382,000</b>
<b>Net Transfers</b>		<b>\$ (10,000,000)</b>	<b>\$ 2,140,000</b>	<b>\$ -</b>	<b>\$ (4,491,000)</b>	<b>\$ (12,351,000)</b>
<b>Change in Fund Balance</b>		<b>\$ (3,796,000)</b>	<b>\$ -</b>	<b>\$ (6,529,000)</b>	<b>\$ (10,325,000)</b>	<b>\$ (10,325,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Business School		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 103,783,000	\$ 41,342,000	\$ -	\$ 9,000	\$ 145,134,000
	Sales & Services	\$ 22,000	\$ 3,441,000	\$ -	\$ 18,000	\$ 3,481,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 601,000	\$ 76,000	\$ 1,636,000	\$ 2,313,000
	Gifts & Investments	\$ -	\$ 6,000	\$ -	\$ 7,753,000	\$ 7,759,000
	Other Revenues	\$ 2,000	\$ 1,250,000	\$ -	\$ 16,906,000	\$ 18,158,000
<b>Revenues Total</b>		<b>\$ 103,807,000</b>	<b>\$ 46,640,000</b>	<b>\$ 76,000</b>	<b>\$ 26,322,000</b>	<b>\$ 176,845,000</b>
Expenses	Salaries and Wages	\$ 46,465,000	\$ 13,706,000	\$ 18,000	\$ 12,502,000	\$ 72,691,000
	Staff Benefits	\$ 9,612,000	\$ 4,011,000	\$ 36,000	\$ 3,442,000	\$ 17,101,000
	Services, Supplies, Materials, & Equip.	\$ 33,657,000	\$ 5,904,000	\$ 6,000	\$ 1,685,000	\$ 41,252,000
	Scholarships & Fellowships	\$ 7,537,000	\$ 3,318,000	\$ 10,000	\$ 8,148,000	\$ 19,013,000
	Debt Service	\$ -	\$ 7,548,000	\$ -	\$ -	\$ 7,548,000
	Utilities	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Other Expenses	\$ 1,536,000	\$ 14,914,000	\$ 6,000	\$ 2,967,000	\$ 19,423,000
<b>Expenses Total</b>		<b>\$ 98,807,000</b>	<b>\$ 49,402,000</b>	<b>\$ 76,000</b>	<b>\$ 28,744,000</b>	<b>\$ 177,029,000</b>
<b>Net Transfers</b>		<b>\$ (5,000,000)</b>	<b>\$ 2,627,000</b>	<b>\$ -</b>	<b>\$ (4,472,000)</b>	<b>\$ (6,845,000)</b>
<b>Change in Fund Balance</b>		<b>\$ (135,000)</b>	<b>\$ -</b>	<b>\$ (6,894,000)</b>	<b>\$ (7,029,000)</b>	<b>\$ (7,029,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Data Science		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
	Staff Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies, Materials, & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenses Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Transfers</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Change in Fund Balance</b>		\$ -	\$ -	\$ -	\$ -	\$ -

School of Data Science		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 252,000	\$ -	\$ 252,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues Total</b>		\$ 1,000,000	\$ -	\$ 252,000	\$ -	\$ 1,252,000
Expenses	Salaries and Wages	\$ -	\$ 3,000,000	\$ 68,000	\$ -	\$ 3,068,000
	Staff Benefits	\$ -	\$ 944,000	\$ 24,000	\$ -	\$ 968,000
	Services, Supplies, Materials, & Equip.	\$ 1,000,000	\$ 396,000	\$ -	\$ -	\$ 1,396,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 60,000	\$ 160,000	\$ -	\$ 220,000
<b>Expenses Total</b>		\$ 1,000,000	\$ 4,400,000	\$ 252,000	\$ -	\$ 5,652,000
<b>Net Transfers</b>		\$ -	\$ 4,400,000	\$ -	\$ -	\$ 4,400,000
<b>Change in Fund Balance</b>		\$ -	\$ -	\$ -	\$ -	\$ -

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

School of Education		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,280,000	\$ 133,000	\$ -	\$ -	\$ 14,413,000
	Sales & Services	\$ -	\$ 519,000	\$ -	\$ -	\$ 519,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 352,000	\$ 5,126,000	\$ 5,478,000
	Gifts & Investments	\$ -	\$ 3,000	\$ -	\$ 1,107,000	\$ 1,110,000
	Other Revenues	\$ -	\$ 323,000	\$ -	\$ 509,000	\$ 832,000
<b>Revenues Total</b>		<b>\$ 14,280,000</b>	<b>\$ 978,000</b>	<b>\$ 352,000</b>	<b>\$ 6,742,000</b>	<b>\$ 22,352,000</b>
Expenses	Salaries and Wages	\$ 10,201,000	\$ 481,000	\$ -	\$ 2,671,000	\$ 13,353,000
	Staff Benefits	\$ 3,142,000	\$ 145,000	\$ -	\$ 715,000	\$ 4,002,000
	Supplies, Materials, & Equipment	\$ 736,000	\$ 169,000	\$ 37,000	\$ 75,000	\$ 1,017,000
	Services	\$ 52,000	\$ 2,000	\$ -	\$ 1,769,000	\$ 1,823,000
	Scholarships & Fellowships	\$ 90,000	\$ 38,000	\$ -	\$ 715,000	\$ 843,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 58,000	\$ 34,000	\$ 1,000	\$ 172,000	\$ 265,000
<b>Expenses Total</b>		<b>\$ 14,279,000</b>	<b>\$ 869,000</b>	<b>\$ 38,000</b>	<b>\$ 6,117,000</b>	<b>\$ 21,303,000</b>
<b>Net Transfers</b>		<b>\$ (1,000)</b>	<b>\$ (380,000)</b>	<b>\$ (331,000)</b>	<b>\$ (397,000)</b>	<b>\$ (1,109,000)</b>
<b>Change in Fund Balance</b>		<b>\$</b>	<b>\$ (271,000)</b>	<b>\$ (17,000)</b>	<b>\$ 228,000</b>	<b>\$ (60,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,311,000	\$ 252,000	\$ -	\$ -	\$ 15,563,000
	Sales & Services	\$ -	\$ 764,000	\$ -	\$ -	\$ 764,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 510,000	\$ 5,701,000	\$ 6,211,000
	Gifts & Investments	\$ -	\$ 301,000	\$ -	\$ 1,230,000	\$ 1,531,000
	Other Revenues	\$ -	\$ 387,000	\$ -	\$ 677,000	\$ 1,064,000
<b>Revenues Total</b>		<b>\$ 15,311,000</b>	<b>\$ 1,704,000</b>	<b>\$ 510,000</b>	<b>\$ 7,608,000</b>	<b>\$ 25,133,000</b>
Expenses	Salaries and Wages	\$ 10,698,000	\$ 585,000	\$ 442,000	\$ 3,017,000	\$ 14,742,000
	Staff Benefits	\$ 3,240,000	\$ 174,000	\$ 115,000	\$ 812,000	\$ 4,341,000
	Services, Supplies, Materials, & Equip.	\$ 811,000	\$ 430,000	\$ 498,000	\$ 1,340,000	\$ 3,079,000
	Scholarships & Fellowships	\$ 57,000	\$ 90,000	\$ 11,000	\$ 1,707,000	\$ 1,865,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 500,000	\$ 259,000	\$ 23,000	\$ 661,000	\$ 1,443,000
<b>Expenses Total</b>		<b>\$ 15,306,000</b>	<b>\$ 1,538,000</b>	<b>\$ 1,089,000</b>	<b>\$ 7,537,000</b>	<b>\$ 25,470,000</b>
<b>Net Transfers</b>		<b>\$ (5,000)</b>	<b>\$ (126,000)</b>	<b>\$ -</b>	<b>\$ 341,000</b>	<b>\$ 210,000</b>
<b>Change in Fund Balance</b>		<b>\$</b>	<b>\$ 40,000</b>	<b>\$ (579,000)</b>	<b>\$ 412,000</b>	<b>\$ (127,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Government		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,641,000	\$ 34,000	\$ -	\$ -	\$ 14,675,000
	Sales & Services	\$ 342,000	\$ 3,257,000	\$ -	\$ 2,000	\$ 3,601,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 340,000	\$ 86,000	\$ 4,784,000	\$ 5,210,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 960,000	\$ 960,000
	Other Revenues	\$ -	\$ 181,000	\$ -	\$ 1,986,000	\$ 2,167,000
<b>Revenues Total</b>		<b>\$ 14,983,000</b>	<b>\$ 3,812,000</b>	<b>\$ 86,000</b>	<b>\$ 7,732,000</b>	<b>\$ 26,613,000</b>
Expenses	Salaries and Wages	\$ 9,783,000	\$ 2,785,000	\$ 65,000	\$ 3,924,000	\$ 16,557,000
	Staff Benefits	\$ 3,100,000	\$ 724,000	\$ 20,000	\$ 1,080,000	\$ 4,924,000
	Supplies, Materials, & Equipment	\$ 2,000	\$ 51,000	\$ -	\$ 200,000	\$ 253,000
	Services	\$ 1,565,000	\$ 79,000	\$ -	\$ 2,611,000	\$ 4,255,000
	Scholarships & Fellowships	\$ 504,000	\$ -	\$ -	\$ 260,000	\$ 764,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 29,000	\$ 245,000	\$ -	\$ 178,000	\$ 452,000
<b>Expenses Total</b>		<b>\$ 14,983,000</b>	<b>\$ 3,884,000</b>	<b>\$ 85,000</b>	<b>\$ 8,253,000</b>	<b>\$ 27,205,000</b>
Net Transfers		\$ -	\$ 53,000	\$ -	\$ (62,000)	\$ (9,000)
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ (19,000)</b>	<b>\$ 1,000</b>	<b>\$ (583,000)</b>	<b>\$ (601,000)</b>

School of Government		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,528,000	\$ 59,000	\$ -	\$ -	\$ 14,587,000
	Sales & Services	\$ 570,000	\$ 3,847,000	\$ -	\$ 24,000	\$ 4,441,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 44,000	\$ 102,000	\$ 5,064,000	\$ 5,210,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,025,000	\$ 1,025,000
	Other Revenues	\$ -	\$ 181,000	\$ -	\$ 2,889,000	\$ 3,070,000
<b>Revenues Total</b>		<b>\$ 15,098,000</b>	<b>\$ 4,131,000</b>	<b>\$ 102,000</b>	<b>\$ 9,002,000</b>	<b>\$ 28,333,000</b>
Expenses	Salaries and Wages	\$ 9,874,000	\$ 2,483,000	\$ 52,000	\$ 5,061,000	\$ 17,470,000
	Staff Benefits	\$ 3,237,000	\$ 690,000	\$ 13,000	\$ 1,369,000	\$ 5,309,000
	Services, Supplies, Materials, & Equip.	\$ 40,000	\$ 342,000	\$ -	\$ 1,962,000	\$ 2,344,000
	Scholarships & Fellowships	\$ 386,000	\$ 16,000	\$ -	\$ 537,000	\$ 939,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 1,561,000	\$ 384,000	\$ -	\$ 329,000	\$ 2,274,000
<b>Expenses Total</b>		<b>\$ 15,098,000</b>	<b>\$ 3,915,000</b>	<b>\$ 65,000</b>	<b>\$ 9,258,000</b>	<b>\$ 28,333,000</b>
Net Transfers		\$ -	\$ 116,000	\$ -	\$ 201,000	\$ 317,000
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ 332,000</b>	<b>\$ 37,000</b>	<b>\$ (55,000)</b>	<b>\$ 314,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Information and Library Science		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,114,000	\$ 70,000	\$ -	\$ -	\$ 6,184,000
	Sales & Services	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 219,000	\$ 5,403,000	\$ 5,622,000
	Gifts & Investments	\$ -	\$ 5,000	\$ -	\$ 985,000	\$ 990,000
	Other Revenues	\$ -	\$ 63,000	\$ -	\$ 241,000	\$ 304,000
<b>Revenues Total</b>		<b>\$ 6,114,000</b>	<b>\$ 174,000</b>	<b>\$ 219,000</b>	<b>\$ 6,629,000</b>	<b>\$ 13,136,000</b>
Expenses	Salaries and Wages	\$ 4,333,000	\$ 107,000	\$ 20,000	\$ 2,532,000	\$ 6,992,000
	Staff Benefits	\$ 1,312,000	\$ 39,000	\$ 11,000	\$ 710,000	\$ 2,072,000
	Supplies, Materials, & Equipment	\$ 139,000	\$ 19,000	\$ 119,000	\$ 125,000	\$ 402,000
	Services	\$ -	\$ -	\$ -	\$ 867,000	\$ 867,000
	Scholarships & Fellowships	\$ 266,000	\$ 4,000	\$ 2,000	\$ 1,882,000	\$ 2,154,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 64,000	\$ 24,000	\$ 38,000	\$ 547,000	\$ 673,000
<b>Expenses Total</b>		<b>\$ 6,114,000</b>	<b>\$ 193,000</b>	<b>\$ 190,000</b>	<b>\$ 6,663,000</b>	<b>\$ 13,160,000</b>
Net Transfers		\$ -	\$ 19,000	\$ -	\$ 117,000	\$ 136,000
Change in Fund Balance			\$ -	\$ 29,000	\$ 83,000	\$ 112,000

School of Information and Library Science		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,655,000	\$ 133,000	\$ -	\$ -	\$ 6,788,000
	Sales & Services	\$ 20,000	\$ 32,000	\$ -	\$ -	\$ 52,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 293,000	\$ 6,034,000	\$ 6,327,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,738,000	\$ 1,738,000
	Other Revenues	\$ -	\$ 63,000	\$ -	\$ 568,000	\$ 631,000
<b>Revenues Total</b>		<b>\$ 6,675,000</b>	<b>\$ 228,000</b>	<b>\$ 293,000</b>	<b>\$ 8,340,000</b>	<b>\$ 15,536,000</b>
Expenses	Salaries and Wages	\$ 4,804,000	\$ 164,000	\$ 363,000	\$ 2,830,000	\$ 8,161,000
	Staff Benefits	\$ 1,499,000	\$ 73,000	\$ 109,000	\$ 763,000	\$ 2,444,000
	Services, Supplies, Materials, & Equip.	\$ 14,000	\$ 135,000	\$ 248,000	\$ 1,953,000	\$ 2,350,000
	Scholarships & Fellowships	\$ 308,000	\$ -	\$ 168,000	\$ 1,640,000	\$ 2,116,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 50,000	\$ 29,000	\$ 21,000	\$ 494,000	\$ 594,000
<b>Expenses Total</b>		<b>\$ 6,675,000</b>	<b>\$ 401,000</b>	<b>\$ 909,000</b>	<b>\$ 7,680,000</b>	<b>\$ 15,665,000</b>
Net Transfers		\$ -	\$ 40,000	\$ -	\$ 41,000	\$ 81,000
Change in Fund Balance			\$ (133,000)	\$ (616,000)	\$ 701,000	\$ (48,000)

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Journalism		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,444,000	\$ 233,000	\$ -	\$ -	\$ 8,677,000
	Sales & Services	\$ -	\$ 228,000	\$ -	\$ -	\$ 228,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 107,000	\$ -	\$ 107,000
	Gifts & Investments	\$ -	\$ 331,000	\$ -	\$ 3,316,000	\$ 3,647,000
	Other Revenues	\$ -	\$ 349,000	\$ -	\$ 1,818,000	\$ 2,167,000
<b>Revenues Total</b>		<b>\$ 8,444,000</b>	<b>\$ 1,141,000</b>	<b>\$ 107,000</b>	<b>\$ 5,134,000</b>	<b>\$ 14,826,000</b>
Expenses	Salaries and Wages	\$ 6,472,000	\$ 349,000	\$ 74,000	\$ 2,726,000	\$ 9,621,000
	Staff Benefits	\$ 1,887,000	\$ 122,000	\$ 26,000	\$ 831,000	\$ 2,866,000
	Supplies, Materials, & Equipment	\$ 17,000	\$ 124,000	\$ -	\$ 105,000	\$ 246,000
	Services	\$ -	\$ 43,000	\$ -	\$ 103,000	\$ 146,000
	Scholarships & Fellowships	\$ 30,000	\$ 5,000	\$ -	\$ 980,000	\$ 1,015,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 38,000	\$ 468,000	\$ 7,000	\$ 1,541,000	\$ 2,054,000
<b>Expenses Total</b>		<b>\$ 8,444,000</b>	<b>\$ 1,111,000</b>	<b>\$ 107,000</b>	<b>\$ 6,286,000</b>	<b>\$ 15,948,000</b>
Net Transfers		\$ -	\$ (47,000)	\$ -	\$ 48,000	\$ 1,000
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ (17,000)</b>	<b>\$ -</b>	<b>\$ (1,104,000)</b>	<b>\$ (1,121,000)</b>

School of Journalism		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 9,201,000	\$ 234,000	\$ -	\$ -	\$ 9,435,000
	Sales & Services	\$ -	\$ 186,000	\$ -	\$ 2,000	\$ 188,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 5,000	\$ 223,000	\$ 838,000	\$ 1,066,000
	Gifts & Investments	\$ -	\$ 332,000	\$ -	\$ 2,006,000	\$ 2,338,000
	Other Revenues	\$ -	\$ 373,000	\$ -	\$ 1,708,000	\$ 2,081,000
<b>Revenues Total</b>		<b>\$ 9,201,000</b>	<b>\$ 1,130,000</b>	<b>\$ 223,000</b>	<b>\$ 4,554,000</b>	<b>\$ 15,108,000</b>
Expenses	Salaries and Wages	\$ 6,848,000	\$ 333,000	\$ 67,000	\$ 2,478,000	\$ 9,726,000
	Staff Benefits	\$ 1,981,000	\$ 124,000	\$ 21,000	\$ 787,000	\$ 2,913,000
	Services, Supplies, Materials, & Equip.	\$ 290,000	\$ 177,000	\$ -	\$ 174,000	\$ 641,000
	Scholarships & Fellowships	\$ 48,000	\$ 11,000	\$ -	\$ 298,000	\$ 357,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 34,000	\$ 267,000	\$ 33,000	\$ 1,845,000	\$ 2,179,000
<b>Expenses Total</b>		<b>\$ 9,201,000</b>	<b>\$ 912,000</b>	<b>\$ 121,000</b>	<b>\$ 5,582,000</b>	<b>\$ 15,816,000</b>
Net Transfers		\$ -	\$ (190,000)	\$ -	\$ (5,000)	\$ (195,000)
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ 102,000</b>	<b>\$ (1,033,000)</b>	<b>\$ (903,000)</b>



**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

School of Law	General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues					
State Appropriation, Tuition, & Fees	\$ 22,373,000	\$ 943,000	\$ -	\$ -	\$ 23,316,000
Sales & Services	\$ -	\$ 481,000	\$ -	\$ -	\$ 481,000
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,818,000	\$ 1,818,000
Other Revenues	\$ -	\$ 536,000	\$ -	\$ 4,812,000	\$ 5,348,000
<b>Revenues Total</b>	<b>\$ 22,373,000</b>	<b>\$ 1,960,000</b>	<b>\$ -</b>	<b>\$ 6,630,000</b>	<b>\$ 30,963,000</b>
Expenses					
Salaries and Wages	\$ 13,764,000	\$ 838,000	\$ -	\$ 1,885,000	\$ 16,487,000
Staff Benefits	\$ 3,911,000	\$ 280,000	\$ -	\$ 522,000	\$ 4,713,000
Supplies, Materials, & Equipment	\$ 199,000	\$ 147,000	\$ -	\$ 164,000	\$ 510,000
Services	\$ 39,000	\$ 127,000	\$ -	\$ 350,000	\$ 516,000
Scholarships & Fellowships	\$ 4,015,000	\$ -	\$ -	\$ 4,782,000	\$ 8,797,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Other Expenses	\$ 445,000	\$ 762,000	\$ -	\$ 1,412,000	\$ 2,619,000
<b>Expenses Total</b>	<b>\$ 22,373,000</b>	<b>\$ 2,154,000</b>	<b>\$ -</b>	<b>\$ 9,121,000</b>	<b>\$ 33,648,000</b>
Net Transfers	\$ -	\$ (2,000)	\$ -	\$ 353,000	\$ 351,000
<b>Change in Fund Balance</b>		<b>\$ (196,000)</b>	<b>\$ -</b>	<b>\$ (2,138,000)</b>	<b>\$ (2,334,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Law	General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues					
State Appropriation, Tuition, & Fees	\$ 24,070,000	\$ 929,000	\$ -	\$ -	\$ 24,999,000
Sales & Services	\$ -	\$ 494,000	\$ -	\$ -	\$ 494,000
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,959,000	\$ 1,959,000
Other Revenues	\$ -	\$ 594,000	\$ -	\$ 5,411,000	\$ 6,005,000
<b>Revenues Total</b>	<b>\$ 24,070,000</b>	<b>\$ 2,017,000</b>	<b>\$ -</b>	<b>\$ 7,370,000</b>	<b>\$ 33,457,000</b>
Expenses					
Salaries and Wages	\$ 15,117,000	\$ 344,000	\$ -	\$ 693,000	\$ 16,154,000
Staff Benefits	\$ 4,045,000	\$ 109,000	\$ -	\$ 259,000	\$ 4,413,000
Services, Supplies, Materials, & Equip.	\$ 59,000	\$ 373,000	\$ -	\$ 796,000	\$ 1,228,000
Scholarships & Fellowships	\$ 4,352,000	\$ 418,000	\$ -	\$ 4,294,000	\$ 9,064,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Other Expenses	\$ 323,000	\$ 772,000	\$ -	\$ 1,208,000	\$ 2,303,000
<b>Expenses Total</b>	<b>\$ 23,896,000</b>	<b>\$ 2,016,000</b>	<b>\$ -</b>	<b>\$ 7,251,000</b>	<b>\$ 33,163,000</b>
Net Transfers	\$ (174,000)	\$ (1,000)	\$ -	\$ (119,000)	\$ (294,000)
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

School of Nursing		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 16,060,000	\$ 703,000	\$ -	\$ -	\$ 16,763,000
	Sales & Services	\$ -	\$ 334,000	\$ -	\$ 265,000	\$ 599,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 672,000	\$ 8,841,000	\$ 9,513,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 822,000	\$ 822,000
	Other Revenues	\$ -	\$ 185,000	\$ -	\$ 1,393,000	\$ 1,578,000
<b>Revenues Total</b>		\$ 16,060,000	\$ 1,222,000	\$ 672,000	\$ 11,321,000	\$ 29,275,000
Expenses	Salaries and Wages	\$ 12,018,000	\$ 670,000	\$ 133,000	\$ 4,189,000	\$ 17,010,000
	Staff Benefits	\$ 3,601,000	\$ 234,000	\$ 36,000	\$ 1,190,000	\$ 5,061,000
	Supplies, Materials, & Equipment	\$ 319,000	\$ 244,000	\$ 230,000	\$ 646,000	\$ 1,439,000
	Services	\$ 15,000	\$ 76,000	\$ 9,000	\$ 1,146,000	\$ 1,246,000
	Scholarships & Fellowships	\$ 16,000	\$ 89,000	\$ -	\$ 2,469,000	\$ 2,574,000
	Debt Service	\$ -	\$ -	\$ 162,000	\$ 569,000	\$ 731,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 91,000	\$ 48,000	\$ 102,000	\$ 662,000	\$ 903,000
<b>Expenses Total</b>		\$ 16,060,000	\$ 1,361,000	\$ 672,000	\$ 10,871,000	\$ 28,964,000
<b>Net Transfers</b>		\$ -	\$ 178,000	\$ -	\$ 6,000	\$ 184,000
<b>Change in Fund Balance</b>		\$ -	\$ 39,000	\$ -	\$ 456,000	\$ 495,000

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Nursing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,891,000	\$ 918,000	\$ -	\$ 11,000	\$ 19,820,000
	Sales & Services	\$ -	\$ 447,000	\$ -	\$ 31,000	\$ 478,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 12,000	\$ 919,000	\$ 8,024,000	\$ 8,955,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 736,000	\$ 736,000
	Other Revenues	\$ -	\$ 184,000	\$ -	\$ 1,341,000	\$ 1,525,000
<b>Revenues Total</b>		\$ 18,891,000	\$ 1,561,000	\$ 919,000	\$ 10,143,000	\$ 31,514,000
Expenses	Salaries and Wages	\$ 13,658,000	\$ 204,000	\$ 301,000	\$ 3,997,000	\$ 18,160,000
	Staff Benefits	\$ 4,319,000	\$ 63,000	\$ 58,000	\$ 1,153,000	\$ 5,593,000
	Services, Supplies, Materials, & Equip.	\$ 274,000	\$ 611,000	\$ 60,000	\$ 1,244,000	\$ 2,189,000
	Scholarships & Fellowships	\$ 222,000	\$ 99,000	\$ 14,000	\$ 2,090,000	\$ 2,425,000
	Debt Service	\$ -	\$ -	\$ 610,000	\$ 235,000	\$ 845,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 416,000	\$ 45,000	\$ 143,000	\$ 1,153,000	\$ 1,757,000
<b>Expenses Total</b>		\$ 18,889,000	\$ 1,022,000	\$ 1,186,000	\$ 9,872,000	\$ 30,969,000
<b>Net Transfers</b>		\$ (2,000)	\$ 26,000	\$ -	\$ (43,000)	\$ (19,000)
<b>Change in Fund Balance</b>		\$ -	\$ 565,000	\$ (267,000)	\$ 228,000	\$ 526,000

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

School of Pharmacy		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 22,552,000	\$ 533,000	\$ -	\$ 1,000	\$ 23,086,000
	Sales & Services	\$ -	\$ 1,896,000	\$ -	\$ 366,000	\$ 2,262,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 3,351,000	\$ 4,375,000	\$ 26,698,000	\$ 34,424,000
	Gifts & Investments	\$ -	\$ 132,000	\$ -	\$ 3,115,000	\$ 3,247,000
	Other Revenues	\$ -	\$ 962,000	\$ -	\$ 2,248,000	\$ 3,210,000
<b>Revenues Total</b>		<b>\$ 22,552,000</b>	<b>\$ 6,874,000</b>	<b>\$ 4,375,000</b>	<b>\$ 32,428,000</b>	<b>\$ 66,229,000</b>
Expenses	Salaries and Wages	\$ 13,633,000	\$ 4,217,000	\$ 756,000	\$ 20,627,000	\$ 39,233,000
	Staff Benefits	\$ 4,346,000	\$ 1,094,000	\$ 251,000	\$ 5,189,000	\$ 10,880,000
	Supplies, Materials, & Equipment	\$ 921,000	\$ 431,000	\$ 1,015,000	\$ 7,076,000	\$ 9,443,000
	Services	\$ 933,000	\$ 198,000	\$ 59,000	\$ 6,219,000	\$ 7,409,000
	Scholarships & Fellowships	\$ 1,252,000	\$ 191,000	\$ 83,000	\$ 3,385,000	\$ 4,911,000
	Debt Service	\$ -	\$ -	\$ 597,000	\$ -	\$ 597,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 1,465,000	\$ 556,000	\$ 324,000	\$ 4,795,000	\$ 7,140,000
<b>Expenses Total</b>		<b>\$ 22,550,000</b>	<b>\$ 6,687,000</b>	<b>\$ 3,085,000</b>	<b>\$ 47,291,000</b>	<b>\$ 79,613,000</b>
<b>Net Transfers</b>		<b>\$ (2,000)</b>	<b>\$ 136,000</b>	<b>\$ (59,000)</b>	<b>\$ 16,235,000</b>	<b>\$ 16,310,000</b>
<b>Change in Fund Balance</b>			<b>\$ 323,000</b>	<b>\$ 1,231,000</b>	<b>\$ 1,372,000</b>	<b>\$ 2,926,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Pharmacy		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 26,742,000	\$ 552,000	\$ -	\$ -	\$ 27,294,000
	Sales & Services	\$ -	\$ 4,148,000	\$ -	\$ 935,000	\$ 5,083,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 1,555,000	\$ 5,337,000	\$ 28,365,000	\$ 35,257,000
	Gifts & Investments	\$ -	\$ 134,000	\$ -	\$ 3,207,000	\$ 3,341,000
	Other Revenues	\$ -	\$ 1,080,000	\$ -	\$ 5,197,000	\$ 6,277,000
<b>Revenues Total</b>		<b>\$ 26,742,000</b>	<b>\$ 7,469,000</b>	<b>\$ 5,337,000</b>	<b>\$ 37,704,000</b>	<b>\$ 77,252,000</b>
Expenses	Salaries and Wages	\$ 16,642,000	\$ 3,030,000	\$ 2,421,000	\$ 17,921,000	\$ 40,014,000
	Staff Benefits	\$ 4,847,000	\$ 852,000	\$ 624,000	\$ 4,706,000	\$ 11,029,000
	Services, Supplies, Materials, & Equip.	\$ 1,024,000	\$ 1,332,000	\$ 1,280,000	\$ 12,326,000	\$ 15,962,000
	Scholarships & Fellowships	\$ 1,572,000	\$ 107,000	\$ 109,000	\$ 2,932,000	\$ 4,720,000
	Debt Service	\$ -	\$ -	\$ 362,000	\$ -	\$ 362,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 2,657,000	\$ 848,000	\$ 540,000	\$ 2,071,000	\$ 6,116,000
<b>Expenses Total</b>		<b>\$ 26,742,000</b>	<b>\$ 6,169,000</b>	<b>\$ 5,336,000</b>	<b>\$ 39,956,000</b>	<b>\$ 78,203,000</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 149,000</b>	<b>\$ (1,000)</b>	<b>\$ (434,000)</b>	<b>\$ (286,000)</b>
<b>Change in Fund Balance</b>			<b>\$ 1,449,000</b>	<b>\$ -</b>	<b>\$ (2,686,000)</b>	<b>\$ (1,237,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

School of Public Health		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 47,582,000	\$ 413,000	\$ -	\$ -	\$ 47,995,000
	Sales & Services	\$ -	\$ 2,049,000	\$ -	\$ 64,000	\$ 2,113,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 8,431,000	\$ 89,369,000	\$ 97,800,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 2,297,000	\$ 2,297,000
	Other Revenues	\$ -	\$ 3,356,000	\$ -	\$ 9,375,000	\$ 12,731,000
<b>Revenues Total</b>		<b>\$ 47,582,000</b>	<b>\$ 5,818,000</b>	<b>\$ 8,431,000</b>	<b>\$ 101,105,000</b>	<b>\$ 162,936,000</b>
Expenses	Salaries and Wages	\$ 27,866,000	\$ 2,864,000	\$ 3,749,000	\$ 36,263,000	\$ 70,742,000
	Staff Benefits	\$ 7,999,000	\$ 868,000	\$ 1,139,000	\$ 10,808,000	\$ 20,814,000
	Supplies, Materials, & Equipment	\$ 15,000	\$ 336,000	\$ 649,000	\$ 7,651,000	\$ 8,651,000
	Services	\$ 7,731,000	\$ -	\$ 171,000	\$ 25,101,000	\$ 33,003,000
	Scholarships & Fellowships	\$ 2,048,000	\$ 628,000	\$ 250,000	\$ 10,197,000	\$ 13,123,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000
	Other Expenses	\$ 1,923,000	\$ 650,000	\$ 3,905,000	\$ 7,844,000	\$ 14,322,000
<b>Expenses Total</b>		<b>\$ 47,582,000</b>	<b>\$ 5,346,000</b>	<b>\$ 9,876,000</b>	<b>\$ 97,864,000</b>	<b>\$ 160,668,000</b>
Net Transfers		\$ -	\$ 522,000	\$ -	\$ (1,781,000)	\$ (1,259,000)
Change in Fund Balance			\$ 994,000	\$ (1,445,000)	\$ 1,460,000	\$ 1,009,000

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Public Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 49,330,000	\$ 468,000	\$ -	\$ -	\$ 49,798,000
	Sales & Services	\$ -	\$ 3,225,000	\$ -	\$ 41,000	\$ 3,266,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 482,000	\$ 9,622,000	\$ 109,349,000	\$ 119,453,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 2,316,000	\$ 2,316,000
	Other Revenues	\$ -	\$ 671,000	\$ -	\$ 7,796,000	\$ 8,467,000
<b>Revenues Total</b>		<b>\$ 49,330,000</b>	<b>\$ 4,846,000</b>	<b>\$ 9,622,000</b>	<b>\$ 119,502,000</b>	<b>\$ 183,300,000</b>
Expenses	Salaries and Wages	\$ 29,408,000	\$ 3,111,000	\$ 4,202,000	\$ 37,466,000	\$ 74,187,000
	Staff Benefits	\$ 8,991,000	\$ 1,000,000	\$ 1,762,000	\$ 11,317,000	\$ 23,070,000
	Services, Supplies, Materials, & Equip.	\$ 4,369,000	\$ 666,000	\$ 1,218,000	\$ 50,423,000	\$ 56,676,000
	Scholarships & Fellowships	\$ 2,479,000	\$ 961,000	\$ 1,218,000	\$ 10,383,000	\$ 15,041,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	Other Expenses	\$ 4,083,000	\$ 505,000	\$ 2,966,000	\$ 7,608,000	\$ 15,162,000
<b>Expenses Total</b>		<b>\$ 49,330,000</b>	<b>\$ 6,243,000</b>	<b>\$ 11,367,000</b>	<b>\$ 117,197,000</b>	<b>\$ 184,137,000</b>
Net Transfers		\$ -	\$ 1,177,000	\$ (8,000)	\$ (1,655,000)	\$ (486,000)
Change in Fund Balance			\$ (220,000)	\$ (1,753,000)	\$ 650,000	\$ (1,323,000)

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

School of Social Work		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,249,000	\$ 214,000	\$ -	\$ -	\$ 8,463,000
	Sales & Services	\$ 1,000	\$ 108,000	\$ -	\$ 1,000	\$ 110,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 568,000	\$ 9,742,000	\$ 10,310,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 784,000	\$ 784,000
	Other Revenues	\$ -	\$ 180,000	\$ -	\$ 741,000	\$ 921,000
<b>Revenues Total</b>		<b>\$ 8,250,000</b>	<b>\$ 502,000</b>	<b>\$ 568,000</b>	<b>\$ 11,268,000</b>	<b>\$ 20,588,000</b>
Expenses	Salaries and Wages	\$ 5,895,000	\$ 659,000	\$ 41,000	\$ 6,232,000	\$ 12,827,000
	Staff Benefits	\$ 1,918,000	\$ 227,000	\$ 11,000	\$ 2,103,000	\$ 4,259,000
	Supplies, Materials, & Equipment	\$ 53,000	\$ 41,000	\$ 674,000	\$ 145,000	\$ 913,000
	Services	\$ 30,000	\$ 15,000	\$ 2,000	\$ 1,119,000	\$ 1,166,000
	Scholarships & Fellowships	\$ 262,000	\$ -	\$ 7,000	\$ 1,061,000	\$ 1,330,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 92,000	\$ 80,000	\$ 8,000	\$ 990,000	\$ 1,170,000
<b>Expenses Total</b>		<b>\$ 8,250,000</b>	<b>\$ 1,022,000</b>	<b>\$ 743,000</b>	<b>\$ 11,650,000</b>	<b>\$ 21,665,000</b>
Net Transfers		\$ -	\$ 42,000	\$ -	\$ 12,000	\$ 54,000
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ (478,000)</b>	<b>\$ (175,000)</b>	<b>\$ (370,000)</b>	<b>\$ (1,023,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Social Work		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 10,132,000	\$ 410,000	\$ -	\$ -	\$ 10,542,000
	Sales & Services	\$ -	\$ 322,000	\$ -	\$ 1,000	\$ 323,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 1,024,000	\$ 13,656,000	\$ 14,680,000
	Gifts & Investments	\$ -	\$ 209,000	\$ -	\$ 741,000	\$ 950,000
	Other Revenues	\$ -	\$ 150,000	\$ -	\$ 1,200,000	\$ 1,350,000
<b>Revenues Total</b>		<b>\$ 10,132,000</b>	<b>\$ 1,091,000</b>	<b>\$ 1,024,000</b>	<b>\$ 15,598,000</b>	<b>\$ 27,845,000</b>
Expenses	Salaries and Wages	\$ 7,020,000	\$ 419,000	\$ 125,000	\$ 7,658,000	\$ 15,222,000
	Staff Benefits	\$ 2,073,000	\$ 159,000	\$ 107,000	\$ 2,602,000	\$ 4,941,000
	Services, Supplies, Materials, & Equip.	\$ 421,000	\$ 213,000	\$ 360,000	\$ 2,459,000	\$ 3,453,000
	Scholarships & Fellowships	\$ 389,000	\$ -	\$ 11,000	\$ 1,370,000	\$ 1,770,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 229,000	\$ 311,000	\$ 187,000	\$ 1,543,000	\$ 2,270,000
<b>Expenses Total</b>		<b>\$ 10,132,000</b>	<b>\$ 1,102,000</b>	<b>\$ 790,000</b>	<b>\$ 15,632,000</b>	<b>\$ 27,656,000</b>
Net Transfers		\$ -	\$ 473,000	\$ -	\$ (183,000)	\$ 290,000
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ 462,000</b>	<b>\$ 234,000</b>	<b>\$ (217,000)</b>	<b>\$ 479,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

School of Dentistry		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 30,062,000	\$ 2,984,000	\$ -	\$ -	\$ 33,046,000
	Sales & Services	\$ -	\$ 2,916,000	\$ -	\$ 2,000	\$ 2,918,000
	Patient Services	\$ -	\$ 21,306,000	\$ -	\$ -	\$ 21,306,000
	Contracts & Grants	\$ -	\$ 1,514,000	\$ 363,000	\$ 3,068,000	\$ 4,945,000
	Gifts & Investments	\$ -	\$ 16,000	\$ -	\$ 981,000	\$ 997,000
	Other Revenues	\$ -	\$ 2,092,000	\$ -	\$ 1,036,000	\$ 3,128,000
<b>Revenues Total</b>		<b>\$ 30,062,000</b>	<b>\$ 30,828,000</b>	<b>\$ 363,000</b>	<b>\$ 5,087,000</b>	<b>\$ 66,340,000</b>
Expenses	Salaries and Wages	\$ 20,568,000	\$ 14,842,000	\$ 484,000	\$ 2,381,000	\$ 38,275,000
	Staff Benefits	\$ 6,114,000	\$ 5,154,000	\$ 146,000	\$ 710,000	\$ 12,124,000
	Supplies, Materials, & Equipment	\$ 451,000	\$ 10,646,000	\$ 199,000	\$ 375,000	\$ 11,671,000
	Services	\$ 107,000	\$ 1,232,000	\$ 17,000	\$ 265,000	\$ 1,621,000
	Scholarships & Fellowships	\$ 2,540,000	\$ 78,000	\$ 16,000	\$ 1,081,000	\$ 3,715,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 281,000	\$ 1,386,000	\$ 182,000	\$ 272,000	\$ 2,121,000
<b>Expenses Total</b>		<b>\$ 30,061,000</b>	<b>\$ 33,338,000</b>	<b>\$ 1,044,000</b>	<b>\$ 5,084,000</b>	<b>\$ 69,527,000</b>
Net Transfers		\$ (1,000)	\$ (292,000)	\$ (1,000)	\$ 2,000	\$ (292,000)
Change in Fund Balance		\$	\$ (2,802,000)	\$ (682,000)	\$ 5,000	\$ (3,479,000)

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Dentistry		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 31,547,000	\$ 3,380,000	\$ -	\$ -	\$ 34,927,000
	Sales & Services	\$ -	\$ 4,538,000	\$ -	\$ 32,000	\$ 4,570,000
	Patient Services	\$ -	\$ 26,108,000	\$ -	\$ -	\$ 26,108,000
	Contracts & Grants	\$ -	\$ -	\$ 594,000	\$ 4,695,000	\$ 5,289,000
	Gifts & Investments	\$ -	\$ 34,000	\$ -	\$ 985,000	\$ 1,019,000
	Other Revenues	\$ -	\$ 825,000	\$ -	\$ 4,478,000	\$ 5,303,000
<b>Revenues Total</b>		<b>\$ 31,547,000</b>	<b>\$ 34,885,000</b>	<b>\$ 594,000</b>	<b>\$ 10,190,000</b>	<b>\$ 77,216,000</b>
Expenses	Salaries and Wages	\$ 21,463,000	\$ 15,647,000	\$ 250,000	\$ 3,822,000	\$ 41,182,000
	Staff Benefits	\$ 6,012,000	\$ 6,889,000	\$ 94,000	\$ 1,112,000	\$ 14,107,000
	Services, Supplies, Materials, & Equip.	\$ 323,000	\$ 14,382,000	\$ 201,000	\$ 1,432,000	\$ 16,338,000
	Scholarships & Fellowships	\$ 2,531,000	\$ 37,000	\$ 20,000	\$ 2,038,000	\$ 4,626,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	Other Expenses	\$ 1,218,000	\$ 2,355,000	\$ 29,000	\$ 1,384,000	\$ 4,986,000
<b>Expenses Total</b>		<b>\$ 31,547,000</b>	<b>\$ 39,310,000</b>	<b>\$ 594,000</b>	<b>\$ 9,792,000</b>	<b>\$ 81,243,000</b>
Net Transfers		\$ -	\$ 1,729,000	\$ -	\$ (360,000)	\$ 1,369,000
Change in Fund Balance		\$	\$ (2,696,000)	\$ -	\$ 38,000	\$ (2,658,000)

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

School of Medicine		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 158,805,000	\$ 1,381,000	\$ -	\$ -	\$ 160,186,000
	Sales & Services	\$ -	\$ 199,411,000	\$ -	\$ 366,000	\$ 199,777,000
	Patient Services	\$ -	\$ 599,517,000	\$ -	\$ 1,000	\$ 599,518,000
	Contracts & Grants	\$ -	\$ 5,244,000	\$ 52,409,000	\$ 440,576,000	\$ 498,229,000
	Gifts & Investments	\$ -	\$ 5,919,000	\$ -	\$ 15,693,000	\$ 21,612,000
	Other Revenues	\$ -	\$ 152,823,000	\$ -	\$ 36,385,000	\$ 189,208,000
<b>Revenues Total</b>		<b>\$ 158,805,000</b>	<b>\$ 964,295,000</b>	<b>\$ 52,409,000</b>	<b>\$ 493,021,000</b>	<b>\$ 1,668,530,000</b>
Expenses	Salaries and Wages	\$ 68,861,000	\$ 438,702,000	\$ 21,406,000	\$ 208,047,000	\$ 737,016,000
	Staff Benefits	\$ 19,755,000	\$ 135,198,000	\$ 6,828,000	\$ 61,357,000	\$ 223,138,000
	Supplies, Materials, & Equipment	\$ 1,040,000	\$ 112,130,000	\$ 10,712,000	\$ 60,498,000	\$ 184,380,000
	Services	\$ 63,408,000	\$ 248,583,000	\$ 2,116,000	\$ 83,710,000	\$ 397,817,000
	Scholarships & Fellowships	\$ 5,005,000	\$ 3,891,000	\$ 1,372,000	\$ 25,630,000	\$ 35,898,000
	Debt Service	\$ -	\$ 23,500,000	\$ 1,807,000	\$ -	\$ 25,307,000
	Utilities	\$ -	\$ 384,000	\$ 172,000	\$ 124,000	\$ 680,000
	Other Expenses	\$ 735,000	\$ 50,361,000	\$ 7,553,000	\$ 34,444,000	\$ 93,093,000
<b>Expenses Total</b>		<b>\$ 158,804,000</b>	<b>\$ 1,012,749,000</b>	<b>\$ 51,966,000</b>	<b>\$ 473,810,000</b>	<b>\$ 1,697,329,000</b>
<b>Net Transfers</b>		<b>\$ (1,000)</b>	<b>\$ 3,775,000</b>	<b>\$ (388,000)</b>	<b>\$ (11,613,000)</b>	<b>\$ (8,227,000)</b>
<b>Change in Fund Balance</b>		<b>\$ (44,679,000)</b>	<b>\$ 55,000</b>	<b>\$ 7,598,000</b>	<b>\$ (37,026,000)</b>	

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

School of Medicine		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 169,495,000	\$ 1,627,000	\$ -	\$ -	\$ 171,122,000
	Sales & Services	\$ 13,000	\$ 233,779,000	\$ -	\$ 2,112,000	\$ 235,904,000
	Patient Services	\$ -	\$ 620,898,000	\$ -	\$ -	\$ 620,898,000
	Contracts & Grants	\$ -	\$ 2,596,000	\$ 53,832,000	\$ 485,570,000	\$ 541,998,000
	Gifts & Investments	\$ -	\$ 1,042,000	\$ -	\$ 15,377,000	\$ 16,419,000
	Other Revenues	\$ -	\$ 149,216,000	\$ -	\$ 26,304,000	\$ 175,520,000
<b>Revenues Total</b>		<b>\$ 169,508,000</b>	<b>\$ 1,009,158,000</b>	<b>\$ 53,832,000</b>	<b>\$ 529,363,000</b>	<b>\$ 1,761,861,000</b>
Expenses	Salaries and Wages	\$ 76,341,000	\$ 458,586,000	\$ 22,639,000	\$ 204,062,000	\$ 761,628,000
	Staff Benefits	\$ 20,912,000	\$ 151,390,000	\$ 8,425,000	\$ 62,970,000	\$ 243,697,000
	Services, Supplies, Materials, & Equip.	\$ 65,496,000	\$ 391,452,000	\$ 12,494,000	\$ 181,322,000	\$ 650,764,000
	Scholarships & Fellowships	\$ 5,716,000	\$ 3,701,000	\$ 1,729,000	\$ 26,945,000	\$ 38,091,000
	Debt Service	\$ -	\$ 1,790,000	\$ 1,790,000	\$ -	\$ 3,580,000
	Utilities	\$ -	\$ 329,000	\$ 185,000	\$ 66,000	\$ 580,000
	Other Expenses	\$ 1,043,000	\$ 52,842,000	\$ 6,570,000	\$ 37,061,000	\$ 97,516,000
<b>Expenses Total</b>		<b>\$ 169,508,000</b>	<b>\$ 1,060,090,000</b>	<b>\$ 53,832,000</b>	<b>\$ 512,426,000</b>	<b>\$ 1,795,856,000</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 14,505,000</b>	<b>\$ -</b>	<b>\$ (6,211,000)</b>	<b>\$ 8,294,000</b>
<b>Change in Fund Balance</b>		<b>\$ (36,427,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,726,000</b>	<b>\$ (25,701,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>Academic Affairs</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 57,116,000	\$ 2,726,000	\$ -	\$ -	\$ 59,842,000
	Sales & Services	\$ 423,000	\$ 9,162,000	\$ -	\$ 8,878,000	\$ 18,463,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 571,000	\$ 13,019,000	\$ 6,464,000	\$ 20,054,000
	Gifts & Investments	\$ -	\$ 1,551,000	\$ -	\$ 12,904,000	\$ 14,455,000
	Other Revenues	\$ -	\$ 284,000	\$ -	\$ 7,490,000	\$ 7,774,000
<b>Revenues Total</b>		<b>\$ 57,539,000</b>	<b>\$ 14,294,000</b>	<b>\$ 13,019,000</b>	<b>\$ 35,736,000</b>	<b>\$ 120,588,000</b>
Expenses	Salaries and Wages	\$ 25,688,000	\$ 5,314,000	\$ 7,738,000	\$ 10,358,000	\$ 49,098,000
	Staff Benefits	\$ 7,545,000	\$ 1,674,000	\$ 2,504,000	\$ 2,530,000	\$ 14,253,000
	Supplies, Materials, & Equipment	\$ 754,000	\$ 1,123,000	\$ 340,000	\$ 1,818,000	\$ 4,035,000
	Services	\$ 870,000	\$ 348,000	\$ 1,155,000	\$ 2,880,000	\$ 5,253,000
	Scholarships & Fellowships	\$ 20,215,000	\$ 2,183,000	\$ -	\$ 8,072,000	\$ 30,470,000
	Debt Service	\$ -	\$ -	\$ 282,000	\$ -	\$ 282,000
	Utilities	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
	Other Expenses	\$ 2,465,000	\$ 2,654,000	\$ 1,757,000	\$ 4,950,000	\$ 11,826,000
<b>Expenses Total</b>		<b>\$ 57,537,000</b>	<b>\$ 13,324,000</b>	<b>\$ 13,776,000</b>	<b>\$ 30,608,000</b>	<b>\$ 115,245,000</b>
<b>Net Transfers</b>		<b>\$ (2,000)</b>	<b>\$ 6,157,000</b>	<b>\$ (26,000)</b>	<b>\$ (228,000)</b>	<b>\$ 5,901,000</b>
<b>Change in Fund Balance</b>		<b>\$ 7,127,000</b>	<b>\$ (783,000)</b>	<b>\$ 4,900,000</b>	<b>\$ 11,244,000</b>	

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

<b>Academic Affairs</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead/F&amp;A Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 68,433,000	\$ 7,259,000	\$ -	\$ -	\$ 75,692,000
	Sales & Services	\$ 1,422,000	\$ 3,746,000	\$ -	\$ 104,000	\$ 5,272,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 536,000	\$ 6,385,000	\$ 10,194,000	\$ 17,115,000
	Gifts & Investments	\$ -	\$ 1,167,000	\$ -	\$ 15,699,000	\$ 16,866,000
	Other Revenues	\$ -	\$ 347,000	\$ -	\$ 4,654,000	\$ 5,001,000
<b>Revenues Total</b>		<b>\$ 69,855,000</b>	<b>\$ 13,055,000</b>	<b>\$ 6,385,000</b>	<b>\$ 30,651,000</b>	<b>\$ 119,946,000</b>
Expenses	Salaries and Wages	\$ 33,849,000	\$ 7,214,000	\$ 3,552,000	\$ 12,075,000	\$ 56,690,000
	Staff Benefits	\$ 10,506,000	\$ 2,338,000	\$ 1,314,000	\$ 3,201,000	\$ 17,359,000
	Services, Supplies, Materials, & Equip.	\$ 1,458,000	\$ 2,418,000	\$ 573,000	\$ 2,913,000	\$ 7,362,000
	Scholarships & Fellowships	\$ 16,778,000	\$ 2,392,000	\$ 88,000	\$ 7,045,000	\$ 26,303,000
	Debt Service	\$ -	\$ -	\$ 282,000	\$ -	\$ 282,000
	Utilities	\$ -	\$ 21,000	\$ -	\$ 4,000	\$ 25,000
	Other Expenses	\$ 7,259,000	\$ 4,402,000	\$ 558,000	\$ 3,953,000	\$ 16,172,000
<b>Expenses Total</b>		<b>\$ 69,850,000</b>	<b>\$ 18,785,000</b>	<b>\$ 6,367,000</b>	<b>\$ 29,191,000</b>	<b>\$ 124,193,000</b>
<b>Net Transfers</b>		<b>\$ (5,000)</b>	<b>\$ 2,717,000</b>	<b>\$ (18,000)</b>	<b>\$ (2,005,000)</b>	<b>\$ 689,000</b>
<b>Change in Fund Balance</b>		<b>\$ (3,013,000)</b>	<b>\$ -</b>	<b>\$ (545,000)</b>	<b>\$ (3,558,000)</b>	



**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>Student Affairs</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 8,714,000	\$ 8,453,000	\$ -	\$ -	\$ 17,167,000
	Sales & Services	\$ -	\$ 370,000	\$ -	\$ -	\$ 370,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 129,000	\$ 7,000	\$ 94,000	\$ 230,000
	Gifts & Investments	\$ -	\$ 103,000	\$ -	\$ 527,000	\$ 630,000
	Other Revenues	\$ -	\$ 20,000	\$ -	\$ 267,000	\$ 287,000
<b>Revenues Total</b>		<b>\$ 8,714,000</b>	<b>\$ 9,075,000</b>	<b>\$ 7,000</b>	<b>\$ 888,000</b>	<b>\$ 18,684,000</b>
Expenses	Salaries and Wages	\$ 5,480,000	\$ 4,604,000	\$ -	\$ 159,000	\$ 10,243,000
	Staff Benefits	\$ 1,848,000	\$ 1,652,000	\$ -	\$ 74,000	\$ 3,574,000
	Supplies, Materials, & Equipment	\$ 183,000	\$ 2,450,000	\$ 7,000	\$ 76,000	\$ 2,716,000
	Services	\$ 380,000	\$ 238,000	\$ -	\$ 42,000	\$ 660,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 630,000	\$ -	\$ -	\$ 630,000
	Other Expenses	\$ 751,000	\$ 2,526,000	\$ -	\$ 416,000	\$ 3,693,000
<b>Expenses Total</b>		<b>\$ 8,642,000</b>	<b>\$ 12,100,000</b>	<b>\$ 7,000</b>	<b>\$ 767,000</b>	<b>\$ 21,516,000</b>
<b>Net Transfers</b>		<b>\$ (72,000)</b>	<b>\$ 668,000</b>	<b>\$ -</b>	<b>\$ (65,000)</b>	<b>\$ 531,000</b>
<b>Change in Fund Balance</b>		<b>\$ (2,357,000)</b>	<b>\$ -</b>	<b>\$ 56,000</b>	<b>\$ (2,301,000)</b>	<b>\$ (2,301,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

<b>Student Affairs</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead/F&amp;A Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 11,183,000	\$ 8,817,000	\$ -	\$ -	\$ 20,000,000
	Sales & Services	\$ -	\$ 985,000	\$ -	\$ -	\$ 985,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 5,000	\$ 86,000	\$ 91,000
	Gifts & Investments	\$ -	\$ 103,000	\$ -	\$ 955,000	\$ 1,058,000
	Other Revenues	\$ -	\$ 20,000	\$ -	\$ 34,000	\$ 54,000
<b>Revenues Total</b>		<b>\$ 11,183,000</b>	<b>\$ 9,925,000</b>	<b>\$ 5,000</b>	<b>\$ 1,075,000</b>	<b>\$ 22,188,000</b>
Expenses	Salaries and Wages	\$ 7,074,000	\$ 5,041,000	\$ -	\$ 115,000	\$ 12,230,000
	Staff Benefits	\$ 2,592,000	\$ 1,771,000	\$ -	\$ 47,000	\$ 4,410,000
	Services, Supplies, Materials, & Equip.	\$ 585,000	\$ 1,740,000	\$ 5,000	\$ 205,000	\$ 2,535,000
	Scholarships & Fellowships	\$ -	\$ 28,000	\$ -	\$ 118,000	\$ 146,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
	Other Expenses	\$ 854,000	\$ 2,818,000	\$ -	\$ 429,000	\$ 4,101,000
<b>Expenses Total</b>		<b>\$ 11,105,000</b>	<b>\$ 12,058,000</b>	<b>\$ 5,000</b>	<b>\$ 914,000</b>	<b>\$ 24,082,000</b>
<b>Net Transfers</b>		<b>\$ (78,000)</b>	<b>\$ (815,000)</b>	<b>\$ -</b>	<b>\$ 79,000</b>	<b>\$ (814,000)</b>
<b>Change in Fund Balance</b>		<b>\$ (2,948,000)</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ (2,708,000)</b>	<b>\$ (2,708,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 73,231,000	\$ 4,101,000	\$ -	\$ -	\$ 77,332,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 51,091,000	\$ 924,000	\$ 2,909,000	\$ 54,924,000
	Gifts & Investments	\$ -	\$ 23,000	\$ -	\$ 11,986,000	\$ 12,009,000
	Other Revenues	\$ 648,000	\$ -	\$ -	\$ 210,149,000	\$ 210,797,000
<b>Revenues Total</b>		<b>\$ 73,879,000</b>	<b>\$ 55,215,000</b>	<b>\$ 924,000</b>	<b>\$ 225,044,000</b>	<b>\$ 355,062,000</b>
Expenses	Salaries and Wages	\$ 6,707,000	\$ 2,394,000	\$ 431,000	\$ 5,984,000	\$ 15,516,000
	Staff Benefits	\$ 2,258,000	\$ 711,000	\$ 216,000	\$ 573,000	\$ 3,758,000
	Supplies, Materials, & Equipment	\$ 15,000	\$ 43,000	\$ 100,000	\$ 88,000	\$ 246,000
	Services	\$ 206,000	\$ 161,000	\$ 8,000	\$ 110,000	\$ 485,000
	Scholarships & Fellowships	\$ 64,065,000	\$ 52,431,000	\$ 52,000	\$ 218,303,000	\$ 334,851,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 248,000	\$ 1,186,000	\$ 122,000	\$ 659,000	\$ 2,215,000
<b>Expenses Total</b>		<b>\$ 73,499,000</b>	<b>\$ 56,926,000</b>	<b>\$ 929,000</b>	<b>\$ 225,717,000</b>	<b>\$ 357,071,000</b>
<b>Net Transfers</b>		<b>\$ (380,000)</b>	<b>\$ 4,190,000</b>	<b>\$ (12,000)</b>	<b>\$ 2,644,000</b>	<b>\$ 6,442,000</b>
<b>Change in Fund Balance</b>		<b>\$</b>	<b>\$ 2,479,000</b>	<b>\$ (17,000)</b>	<b>\$ 1,971,000</b>	<b>\$ 4,433,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 67,873,000	\$ 30,000	\$ -	\$ -	\$ 67,903,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 200,000	\$ 55,058,000	\$ 613,000	\$ 22,000	\$ 55,893,000
	Gifts & Investments	\$ -	\$ 186,000	\$ -	\$ 12,141,000	\$ 12,327,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 211,090,000	\$ 211,090,000
<b>Revenues Total</b>		<b>\$ 68,073,000</b>	<b>\$ 55,274,000</b>	<b>\$ 613,000</b>	<b>\$ 223,253,000</b>	<b>\$ 347,213,000</b>
Expenses	Salaries and Wages	\$ 2,117,000	\$ 60,000	\$ 277,000	\$ 3,334,000	\$ 5,788,000
	Staff Benefits	\$ 878,000	\$ 18,000	\$ 104,000	\$ 246,000	\$ 1,246,000
	Services, Supplies, Materials, & Equip.	\$ 70,000	\$ 2,000	\$ 68,000	\$ 28,000	\$ 168,000
	Scholarships & Fellowships	\$ 64,499,000	\$ 56,757,000	\$ 54,000	\$ 216,449,000	\$ 337,759,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 134,000	\$ 16,000	\$ 98,000	\$ 258,000	\$ 506,000
<b>Expenses Total</b>		<b>\$ 67,698,000</b>	<b>\$ 56,853,000</b>	<b>\$ 601,000</b>	<b>\$ 220,315,000</b>	<b>\$ 345,467,000</b>
<b>Net Transfers</b>		<b>\$ (375,000)</b>	<b>\$ 4,972,000</b>	<b>\$ (12,000)</b>	<b>\$ 1,918,000</b>	<b>\$ 6,503,000</b>
<b>Change in Fund Balance</b>		<b>\$</b>	<b>\$ 3,393,000</b>	<b>\$ -</b>	<b>\$ 4,856,000</b>	<b>\$ 8,249,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Library	General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues					
State Appropriation, Tuition, & Fees	\$ 35,817,000	\$ -	\$ -	\$ -	\$ 35,817,000
Sales & Services	\$ 4,000	\$ 34,000	\$ -	\$ -	\$ 38,000
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ -	\$ 4,613,000	\$ 1,441,000	\$ 6,054,000
Gifts & Investments	\$ -	\$ 90,000	\$ -	\$ 4,750,000	\$ 4,840,000
Other Revenues	\$ -	\$ 548,000	\$ -	\$ 733,000	\$ 1,281,000
<b>Revenues Total</b>	<b>\$ 35,821,000</b>	<b>\$ 672,000</b>	<b>\$ 4,613,000</b>	<b>\$ 6,924,000</b>	<b>\$ 48,030,000</b>
Expenses					
Salaries and Wages	\$ 18,993,000	\$ 399,000	\$ -	\$ 1,381,000	\$ 20,773,000
Staff Benefits	\$ 7,082,000	\$ 149,000	\$ -	\$ 515,000	\$ 7,746,000
Supplies, Materials, & Equipment	\$ 9,105,000	\$ 1,207,000	\$ 4,521,000	\$ 7,583,000	\$ 22,416,000
Services	\$ 209,000	\$ 275,000	\$ 16,000	\$ 588,000	\$ 1,088,000
Scholarships & Fellowships	\$ 20,000	\$ -	\$ -	\$ 51,000	\$ 71,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ 386,000	\$ 335,000	\$ 71,000	\$ 510,000	\$ 1,302,000
<b>Expenses Total</b>	<b>\$ 35,795,000</b>	<b>\$ 2,365,000</b>	<b>\$ 4,608,000</b>	<b>\$ 10,628,000</b>	<b>\$ 53,396,000</b>
Net Transfers	\$ (26,000)	\$ 248,000	\$ (5,000)	\$ (206,000)	\$ 11,000
<b>Change in Fund Balance</b>	<b>\$ (26,000)</b>	<b>\$ (1,445,000)</b>	<b>\$ -</b>	<b>\$ (3,910,000)</b>	<b>\$ (5,355,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Library	General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues					
State Appropriation, Tuition, & Fees	\$ 29,276,000	\$ -	\$ -	\$ -	\$ 29,276,000
Sales & Services	\$ 64,000	\$ 41,000	\$ -	\$ -	\$ 105,000
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ 206,000	\$ 11,133,000	\$ 1,261,000	\$ 12,600,000
Gifts & Investments	\$ -	\$ 752,000	\$ -	\$ 5,007,000	\$ 5,759,000
Other Revenues	\$ -	\$ 462,000	\$ -	\$ 374,000	\$ 836,000
<b>Revenues Total</b>	<b>\$ 29,340,000</b>	<b>\$ 1,461,000</b>	<b>\$ 11,133,000</b>	<b>\$ 6,642,000</b>	<b>\$ 48,576,000</b>
Expenses					
Salaries and Wages	\$ 18,676,000	\$ 351,000	\$ -	\$ 1,059,000	\$ 20,086,000
Staff Benefits	\$ 6,691,000	\$ 126,000	\$ -	\$ 363,000	\$ 7,180,000
Services, Supplies, Materials, & Equip.	\$ 3,137,000	\$ 995,000	\$ 10,993,000	\$ 3,977,000	\$ 19,102,000
Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ 835,000	\$ 59,000	\$ 140,000	\$ 510,000	\$ 1,544,000
<b>Expenses Total</b>	<b>\$ 29,339,000</b>	<b>\$ 1,531,000</b>	<b>\$ 11,133,000</b>	<b>\$ 5,931,000</b>	<b>\$ 47,934,000</b>
Net Transfers	\$ (1,000)	\$ 235,000	\$ -	\$ 555,000	\$ 789,000
<b>Change in Fund Balance</b>	<b>\$ (1,000)</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ 1,266,000</b>	<b>\$ 1,431,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 28,999,000	\$ 86,000	\$ -	\$ -	\$ 29,085,000
	Sales & Services	\$ 11,236,000	\$ 4,560,000	\$ -	\$ 90,000	\$ 15,886,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 311,000	\$ 49,040,000	\$ 109,380,000	\$ 158,731,000
	Gifts & Investments	\$ -	\$ 120,000	\$ -	\$ 2,594,000	\$ 2,714,000
	Other Revenues	\$ -	\$ 14,000	\$ -	\$ 190,000	\$ 204,000
<b>Revenues Total</b>		<b>\$ 40,235,000</b>	<b>\$ 5,091,000</b>	<b>\$ 49,040,000</b>	<b>\$ 112,254,000</b>	<b>\$ 206,620,000</b>
Expenses	Salaries and Wages	\$ 19,193,000	\$ 2,713,000	\$ 24,419,000	\$ 44,562,000	\$ 90,887,000
	Staff Benefits	\$ 6,702,000	\$ 841,000	\$ 8,859,000	\$ 13,883,000	\$ 30,285,000
	Supplies, Materials, & Equipment	\$ 9,644,000	\$ 598,000	\$ 8,977,000	\$ 657,000	\$ 19,876,000
	Services	\$ 770,000	\$ 564,000	\$ 1,534,000	\$ 46,087,000	\$ 48,955,000
	Scholarships & Fellowships	\$ 51,000	\$ 41,000	\$ 254,000	\$ 410,000	\$ 756,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 973,000	\$ 10,000	\$ -	\$ -	\$ 983,000
	Other Expenses	\$ 2,901,000	\$ 332,000	\$ 3,227,000	\$ 861,000	\$ 7,321,000
<b>Expenses Total</b>		<b>\$ 40,234,000</b>	<b>\$ 5,099,000</b>	<b>\$ 47,270,000</b>	<b>\$ 106,460,000</b>	<b>\$ 199,063,000</b>
<b>Net Transfers</b>		<b>\$ (1,000)</b>	<b>\$ 1,866,000</b>	<b>\$ (201,000)</b>	<b>\$ (59,000)</b>	<b>\$ 1,605,000</b>
<b>Change in Fund Balance</b>		<b>\$</b>	<b>\$ 1,858,000</b>	<b>\$ 1,569,000</b>	<b>\$ 5,735,000</b>	<b>\$ 9,162,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 29,306,000	\$ 308,000	\$ -	\$ -	\$ 29,614,000
	Sales & Services	\$ 11,500,000	\$ 5,439,000	\$ -	\$ 38,000	\$ 16,977,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 1,500,000	\$ 453,000	\$ 51,705,000	\$ 161,063,000	\$ 214,721,000
	Gifts & Investments	\$ -	\$ 174,000	\$ -	\$ 2,187,000	\$ 2,361,000
	Other Revenues	\$ -	\$ 17,000	\$ -	\$ 539,000	\$ 556,000
<b>Revenues Total</b>		<b>\$ 42,306,000</b>	<b>\$ 6,391,000</b>	<b>\$ 51,705,000</b>	<b>\$ 163,827,000</b>	<b>\$ 264,229,000</b>
Expenses	Salaries and Wages	\$ 20,007,000	\$ 2,978,000	\$ 24,723,000	\$ 47,671,000	\$ 95,379,000
	Staff Benefits	\$ 6,586,000	\$ 976,000	\$ 9,276,000	\$ 15,224,000	\$ 32,062,000
	Services, Supplies, Materials, & Equip.	\$ 8,597,000	\$ 1,705,000	\$ 10,709,000	\$ 84,904,000	\$ 105,915,000
	Scholarships & Fellowships	\$ 84,000	\$ 111,000	\$ 412,000	\$ 4,386,000	\$ 4,993,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 499,000	\$ 13,000	\$ 94,000	\$ -	\$ 606,000
	Other Expenses	\$ 6,532,000	\$ 1,015,000	\$ 2,680,000	\$ 9,320,000	\$ 19,547,000
<b>Expenses Total</b>		<b>\$ 42,305,000</b>	<b>\$ 6,798,000</b>	<b>\$ 47,894,000</b>	<b>\$ 161,505,000</b>	<b>\$ 258,502,000</b>
<b>Net Transfers</b>		<b>\$ (1,000)</b>	<b>\$ 5,575,000</b>	<b>\$ (14,000)</b>	<b>\$ (926,000)</b>	<b>\$ 4,634,000</b>
<b>Change in Fund Balance</b>		<b>\$</b>	<b>\$ 5,168,000</b>	<b>\$ 3,797,000</b>	<b>\$ 1,396,000</b>	<b>\$ 10,361,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 21,782,000	\$ -	\$ -	\$ -	\$ 21,782,000
	Sales & Services	\$ -	\$ 1,710,000	\$ -	\$ -	\$ 1,710,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 194,000	\$ 6,767,000	\$ 282,000	\$ 7,243,000
	Gifts & Investments	\$ -	\$ 1,000	\$ -	\$ 138,000	\$ 139,000
	Other Revenues	\$ -	\$ 86,000	\$ -	\$ 6,050,000	\$ 6,136,000
<b>Revenues Total</b>		\$ 21,782,000	\$ 1,991,000	\$ 6,767,000	\$ 6,470,000	\$ 37,010,000
Expenses	Salaries and Wages	\$ 14,555,000	\$ 1,622,000	\$ 3,693,000	\$ 5,280,000	\$ 25,150,000
	Staff Benefits	\$ 4,892,000	\$ 604,000	\$ 1,302,000	\$ 1,752,000	\$ 8,550,000
	Supplies, Materials, & Equipment	\$ 627,000	\$ 79,000	\$ 176,000	\$ 14,000	\$ 896,000
	Services	\$ 49,000	\$ 261,000	\$ 805,000	\$ 26,000	\$ 1,141,000
	Scholarships & Fellowships	\$ 545,000	\$ -	\$ -	\$ -	\$ 545,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 59,000	\$ -	\$ -	\$ 59,000
	Other Expenses	\$ 1,113,000	\$ 3,460,000	\$ 784,000	\$ 226,000	\$ 5,583,000
<b>Expenses Total</b>		\$ 21,781,000	\$ 6,085,000	\$ 6,760,000	\$ 7,298,000	\$ 41,924,000
<b>Net Transfers</b>		\$ (1,000)	\$ 4,351,000	\$ (7,000)	\$ 505,000	\$ 4,848,000
<b>Change in Fund Balance</b>		\$	\$ 257,000	\$ -	\$ (323,000)	\$ (66,000)

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 22,391,000	\$ -	\$ -	\$ -	\$ 22,391,000
	Sales & Services	\$ -	\$ 4,247,000	\$ -	\$ -	\$ 4,247,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 171,000	\$ 14,167,000	\$ 1,263,000	\$ 15,601,000
	Gifts & Investments	\$ -	\$ 109,000	\$ -	\$ 338,000	\$ 447,000
	Other Revenues	\$ 5,000	\$ -	\$ -	\$ 437,000	\$ 442,000
<b>Revenues Total</b>		\$ 22,396,000	\$ 4,527,000	\$ 14,167,000	\$ 2,038,000	\$ 43,128,000
Expenses	Salaries and Wages	\$ 14,854,000	\$ 1,326,000	\$ 6,204,000	\$ 645,000	\$ 23,029,000
	Staff Benefits	\$ 5,117,000	\$ 542,000	\$ 2,135,000	\$ 193,000	\$ 7,987,000
	Services, Supplies, Materials, & Equip.	\$ 1,096,000	\$ 1,479,000	\$ 2,013,000	\$ 895,000	\$ 5,483,000
	Scholarships & Fellowships	\$ 100,000	\$ -	\$ 201,000	\$ 5,000	\$ 306,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 1,223,000	\$ 4,751,000	\$ 1,417,000	\$ 502,000	\$ 7,893,000
<b>Expenses Total</b>		\$ 22,390,000	\$ 8,098,000	\$ 11,970,000	\$ 2,240,000	\$ 44,698,000
<b>Net Transfers</b>		\$ (6,000)	\$ 4,043,000	\$ (2,103,000)	\$ (879,000)	\$ 1,055,000
<b>Change in Fund Balance</b>		\$	\$ 472,000	\$ 94,000	\$ (1,081,000)	\$ (515,000)

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 21,519,000	\$ 3,838,000	\$ -	\$ -	\$ 25,357,000
	Sales & Services	\$ 19,000	\$ 17,131,000	\$ -	\$ 1,740,000	\$ 18,890,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 5,098,000	\$ 58,929,000	\$ -	\$ 64,027,000
	Gifts & Investments	\$ -	\$ 125,000	\$ -	\$ 7,950,000	\$ 8,075,000
	Other Revenues	\$ 10,152,000	\$ 151,000	\$ -	\$ 2,880,000	\$ 13,183,000
<b>Revenues Total</b>		<b>\$ 31,690,000</b>	<b>\$ 26,343,000</b>	<b>\$ 58,929,000</b>	<b>\$ 12,570,000</b>	<b>\$ 129,532,000</b>
Expenses	Salaries and Wages	\$ 12,408,000	\$ 13,021,000	\$ 4,124,000	\$ 941,000	\$ 30,494,000
	Staff Benefits	\$ 4,460,000	\$ 5,578,000	\$ 1,498,000	\$ 387,000	\$ 11,923,000
	Supplies, Materials, & Equipment	\$ 8,989,000	\$ 1,589,000	\$ 87,000	\$ 2,983,000	\$ 13,648,000
	Services	\$ 446,000	\$ 1,410,000	\$ 2,674,000	\$ 74,000	\$ 4,604,000
	Scholarships & Fellowships	\$ 542,000	\$ 2,000	\$ -	\$ 241,000	\$ 785,000
	Debt Service	\$ -	\$ 7,258,000	\$ 22,906,000	\$ -	\$ 30,164,000
	Utilities	\$ 95,000	\$ 2,698,000	\$ 1,000	\$ 134,000	\$ 2,928,000
	Other Expenses	\$ 1,843,000	\$ 701,000	\$ 609,000	\$ 595,000	\$ 3,748,000
<b>Expenses Total</b>		<b>\$ 28,783,000</b>	<b>\$ 32,257,000</b>	<b>\$ 31,899,000</b>	<b>\$ 5,355,000</b>	<b>\$ 98,294,000</b>
<b>Net Transfers</b>		<b>\$ (576,000)</b>	<b>\$ 18,712,000</b>	<b>\$ (27,026,000)</b>	<b>\$ (9,229,000)</b>	<b>\$ (18,119,000)</b>
<b>Change in Fund Balance</b>		<b>\$ 12,798,000</b>	<b>\$ 4,000</b>	<b>\$ (2,014,000)</b>	<b>\$ 13,119,000</b>	

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 17,479,000	\$ -	\$ -	\$ -	\$ 17,479,000
	Sales & Services	\$ -	\$ 12,352,000	\$ -	\$ -	\$ 12,352,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 865,000	\$ 7,187,000	\$ -	\$ 8,052,000
	Gifts & Investments	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 411,000	\$ 411,000
<b>Revenues Total</b>		<b>\$ 17,479,000</b>	<b>\$ 13,307,000</b>	<b>\$ 7,187,000</b>	<b>\$ 411,000</b>	<b>\$ 38,384,000</b>
Expenses	Salaries and Wages	\$ 9,868,000	\$ 5,857,000	\$ 4,346,000	\$ 192,000	\$ 20,263,000
	Staff Benefits	\$ 3,872,000	\$ 2,550,000	\$ 1,891,000	\$ 75,000	\$ 8,388,000
	Services, Supplies, Materials, & Equip.	\$ 275,000	\$ 2,720,000	\$ 316,000	\$ 52,000	\$ 3,363,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 3,464,000	\$ 502,000	\$ 635,000	\$ 27,000	\$ 4,628,000
<b>Expenses Total</b>		<b>\$ 17,479,000</b>	<b>\$ 11,629,000</b>	<b>\$ 7,188,000</b>	<b>\$ 346,000</b>	<b>\$ 36,642,000</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ (2,068,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,068,000)</b>
<b>Change in Fund Balance</b>		<b>\$ (390,000)</b>	<b>\$ (1,000)</b>	<b>\$ 65,000</b>	<b>\$ (326,000)</b>	

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Facilities	General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues					
State Appropriation, Tuition, & Fees	\$ 126,034,000	\$ -	\$ -	\$ -	\$ 126,034,000
Sales & Services	\$ 1,000	\$ 174,682,000	\$ -	\$ -	\$ 174,683,000
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ -	\$ 4,176,000	\$ -	\$ 4,176,000
Gifts & Investments	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Other Revenues	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
<b>Revenues Total</b>	<b>\$ 126,035,000</b>	<b>\$ 174,695,000</b>	<b>\$ 4,176,000</b>	<b>\$ -</b>	<b>\$ 304,906,000</b>
Expenses					
Salaries and Wages	\$ 31,772,000	\$ 20,848,000	\$ 688,000	\$ -	\$ 53,308,000
Staff Benefits	\$ 12,811,000	\$ 8,712,000	\$ 529,000	\$ -	\$ 22,052,000
Supplies, Materials, & Equipment	\$ 4,670,000	\$ 95,014,000	\$ 2,409,000	\$ -	\$ 102,093,000
Services	\$ 903,000	\$ 3,639,000	\$ 536,000	\$ -	\$ 5,078,000
Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ 27,061,000	\$ -	\$ -	\$ 27,061,000
Utilities	\$ 75,281,000	\$ 14,754,000	\$ -	\$ -	\$ 90,035,000
Other Expenses	\$ 598,000	\$ 1,224,000	\$ 15,000	\$ -	\$ 1,837,000
<b>Expenses Total</b>	<b>\$ 126,035,000</b>	<b>\$ 171,252,000</b>	<b>\$ 4,177,000</b>	<b>\$ -</b>	<b>\$ 301,464,000</b>
Net Transfers	\$ -	\$ (2,861,000)	\$ -	\$ -	\$ (2,861,000)
<b>Change in Fund Balance</b>		<b>\$ 582,000</b>	<b>\$ (1,000)</b>	<b>\$ -</b>	<b>\$ 581,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Facilities	General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues					
State Appropriation, Tuition, & Fees	\$ 129,990,000	\$ -	\$ -	\$ -	\$ 129,990,000
Sales & Services	\$ -	\$ 192,044,000	\$ -	\$ 173,000	\$ 192,217,000
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ -	\$ 13,107,000	\$ 18,000	\$ 13,125,000
Gifts & Investments	\$ -	\$ 3,000	\$ -	\$ 63,000	\$ 66,000
Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues Total</b>	<b>\$ 129,990,000</b>	<b>\$ 192,047,000</b>	<b>\$ 13,107,000</b>	<b>\$ 254,000</b>	<b>\$ 335,398,000</b>
Expenses					
Salaries and Wages	\$ 30,700,000	\$ 20,739,000	\$ -	\$ 31,000	\$ 51,470,000
Staff Benefits	\$ 16,619,000	\$ 9,284,000	\$ -	\$ 14,000	\$ 25,917,000
Services, Supplies, Materials, & Equip.	\$ 6,332,000	\$ 103,190,000	\$ 12,897,000	\$ 58,000	\$ 122,477,000
Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ 28,512,000	\$ -	\$ -	\$ 28,512,000
Utilities	\$ 75,891,000	\$ 19,718,000	\$ -	\$ 6,000	\$ 95,615,000
Other Expenses	\$ 448,000	\$ 1,231,000	\$ 210,000	\$ 22,000	\$ 1,911,000
<b>Expenses Total</b>	<b>\$ 129,990,000</b>	<b>\$ 182,674,000</b>	<b>\$ 13,107,000</b>	<b>\$ 131,000</b>	<b>\$ 325,902,000</b>
Net Transfers	\$ -	\$ 1,754,000	\$ -	\$ -	\$ 1,754,000
<b>Change in Fund Balance</b>		<b>\$ 11,127,000</b>	<b>\$ -</b>	<b>\$ 123,000</b>	<b>\$ 11,250,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,180,000	\$ 1,000	\$ -	\$ -	\$ 15,181,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
<b>Revenues Total</b>		<b>\$ 15,180,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 15,202,000</b>
Expenses	Salaries and Wages	\$ 9,622,000	\$ 1,590,000	\$ -	\$ -	\$ 11,212,000
	Staff Benefits	\$ 3,419,000	\$ 875,000	\$ -	\$ 2,000	\$ 4,296,000
	Supplies, Materials, & Equipment	\$ 1,165,000	\$ 218,000	\$ -	\$ 2,000	\$ 1,385,000
	Services	\$ 444,000	\$ 575,000	\$ -	\$ 11,000	\$ 1,030,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 530,000	\$ 95,000	\$ -	\$ 2,000	\$ 627,000
<b>Expenses Total</b>		<b>\$ 15,180,000</b>	<b>\$ 3,353,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 18,550,000</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 3,638,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,638,000</b>
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ 287,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 290,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 8,970,000	\$ -	\$ -	\$ -	\$ 8,970,000
	Sales & Services	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 8,893,000	\$ -	\$ 8,893,000
	Gifts & Investments	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 2,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
<b>Revenues Total</b>		<b>\$ 8,970,000</b>	<b>\$ 1,000</b>	<b>\$ 8,893,000</b>	<b>\$ 49,000</b>	<b>\$ 17,913,000</b>
Expenses	Salaries and Wages	\$ 6,524,000	\$ 1,194,000	\$ 4,532,000	\$ -	\$ 12,250,000
	Staff Benefits	\$ 2,446,000	\$ 601,000	\$ 1,674,000	\$ 6,000	\$ 4,727,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 937,000	\$ 1,982,000	\$ 14,000	\$ 2,933,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 115,000	\$ 705,000	\$ 9,000	\$ 829,000
<b>Expenses Total</b>		<b>\$ 8,970,000</b>	<b>\$ 2,847,000</b>	<b>\$ 8,893,000</b>	<b>\$ 29,000</b>	<b>\$ 20,739,000</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 2,751,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,751,000</b>
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ (95,000)</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ (75,000)</b>



**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 44,060,000	\$ 6,611,000	\$ -	\$ -	\$ 50,671,000
	Sales & Services	\$ 152,000	\$ 18,939,000	\$ -	\$ 1,000	\$ 19,092,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 13,856,000	\$ -	\$ 13,856,000
	Gifts & Investments	\$ -	\$ 6,000	\$ -	\$ 1,000	\$ 7,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 670,000	\$ 670,000
<b>Revenues Total</b>		<b>\$ 44,212,000</b>	<b>\$ 25,556,000</b>	<b>\$ 13,856,000</b>	<b>\$ 672,000</b>	<b>\$ 84,296,000</b>
Expenses	Salaries and Wages	\$ 26,907,000	\$ 7,847,000	\$ -	\$ -	\$ 34,754,000
	Staff Benefits	\$ 10,047,000	\$ 3,181,000	\$ -	\$ -	\$ 13,228,000
	Supplies, Materials, & Equipment	\$ 6,393,000	\$ 9,335,000	\$ 10,507,000	\$ -	\$ 26,235,000
	Services	\$ 349,000	\$ 262,000	\$ 518,000	\$ -	\$ 1,129,000
	Scholarships & Fellowships	\$ 4,000	\$ 614,000	\$ -	\$ -	\$ 618,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	Other Expenses	\$ 510,000	\$ 1,621,000	\$ 2,830,000	\$ 705,000	\$ 5,666,000
<b>Expenses Total</b>		<b>\$ 44,210,000</b>	<b>\$ 22,863,000</b>	<b>\$ 13,855,000</b>	<b>\$ 705,000</b>	<b>\$ 81,633,000</b>
<b>Net Transfers</b>		<b>\$ (2,000)</b>	<b>\$ (598,000)</b>	<b>\$ (1,000)</b>	<b>\$ 1,000</b>	<b>\$ (600,000)</b>
<b>Change in Fund Balance</b>		<b>\$ 2,095,000</b>	<b>\$ -</b>	<b>\$ (32,000)</b>	<b>\$ -</b>	<b>\$ 2,063,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 36,932,000	\$ 8,254,000	\$ -	\$ -	\$ 45,186,000
	Sales & Services	\$ 617,000	\$ 24,181,000	\$ -	\$ 5,000	\$ 24,803,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ 21,816,000	\$ -	\$ 21,816,000
	Gifts & Investments	\$ -	\$ 26,000	\$ -	\$ 1,000	\$ 27,000
	Other Revenues	\$ -	\$ 3,000	\$ -	\$ 9,000	\$ 12,000
<b>Revenues Total</b>		<b>\$ 37,549,000</b>	<b>\$ 32,464,000</b>	<b>\$ 21,816,000</b>	<b>\$ 15,000</b>	<b>\$ 91,844,000</b>
Expenses	Salaries and Wages	\$ 26,406,000	\$ 7,344,000	\$ 119,000	\$ -	\$ 33,869,000
	Staff Benefits	\$ 10,362,000	\$ 3,057,000	\$ 39,000	\$ -	\$ 13,458,000
	Services, Supplies, Materials, & Equip.	\$ 344,000	\$ 23,309,000	\$ 18,940,000	\$ -	\$ 42,593,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	Other Expenses	\$ 437,000	\$ 1,785,000	\$ 2,717,000	\$ 10,000	\$ 4,949,000
<b>Expenses Total</b>		<b>\$ 37,549,000</b>	<b>\$ 35,499,000</b>	<b>\$ 21,815,000</b>	<b>\$ 10,000</b>	<b>\$ 94,873,000</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ (646,000)</b>	<b>\$ (1,000)</b>	<b>\$ -</b>	<b>\$ (647,000)</b>
<b>Change in Fund Balance</b>		<b>\$ (3,681,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ (3,676,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>Public Safety</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 8,941,000	\$ -	\$ -	\$ -	<b>8,941,000</b>
	Sales & Services	\$ -	\$ 2,707,000	\$ -	\$ -	<b>2,707,000</b>
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
<b>Revenues Total</b>		<b>\$ 8,941,000</b>	<b>\$ 2,707,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,648,000</b>
Expenses	Salaries and Wages	\$ 5,721,000	\$ 1,853,000	\$ -	\$ -	<b>7,574,000</b>
	Staff Benefits	\$ 2,201,000	\$ 542,000	\$ -	\$ -	<b>2,743,000</b>
	Supplies, Materials, & Equipment	\$ 632,000	\$ 2,000	\$ -	\$ -	<b>634,000</b>
	Services	\$ 30,000	\$ 233,000	\$ -	\$ -	<b>263,000</b>
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 357,000	\$ 13,000	\$ -	\$ -	<b>370,000</b>
<b>Expenses Total</b>		<b>\$ 8,941,000</b>	<b>\$ 2,643,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,584,000</b>
Net Transfers		\$ -	\$ 250,000	\$ -	\$ -	<b>250,000</b>
<b>Change in Fund Balance</b>			<b>\$ 314,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>314,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

<b>Public Safety</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead/F&amp;A Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 10,985,000	\$ -	\$ -	\$ -	<b>10,985,000</b>
	Sales & Services	\$ -	\$ 3,074,000	\$ -	\$ -	<b>3,074,000</b>
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
<b>Revenues Total</b>		<b>\$ 10,985,000</b>	<b>\$ 3,074,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>14,059,000</b>
Expenses	Salaries and Wages	\$ 5,774,000	\$ 1,771,000	\$ -	\$ -	<b>7,545,000</b>
	Staff Benefits	\$ 2,844,000	\$ 553,000	\$ -	\$ -	<b>3,397,000</b>
	Services, Supplies, Materials, & Equip.	\$ 2,016,000	\$ 238,000	\$ -	\$ -	<b>2,254,000</b>
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 351,000	\$ 385,000	\$ -	\$ -	<b>736,000</b>
<b>Expenses Total</b>		<b>\$ 10,985,000</b>	<b>\$ 2,947,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>13,932,000</b>
Net Transfers		\$ -	\$ 254,000	\$ -	\$ -	<b>254,000</b>
<b>Change in Fund Balance</b>			<b>\$ 381,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>381,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,674,000	\$ -	\$ -	\$ -	\$ 2,674,000
	Sales & Services	\$ -	\$ 126,000	\$ -	\$ -	\$ 126,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 78,000	\$ -	\$ 78,000	\$ 156,000
	Gifts & Investments	\$ -	\$ 1,597,000	\$ -	\$ 388,000	\$ 1,985,000
	Other Revenues	\$ -	\$ 19,006,000	\$ -	\$ 25,000	\$ 19,031,000
<b>Revenues Total</b>		<b>\$ 2,674,000</b>	<b>\$ 20,807,000</b>	<b>\$ -</b>	<b>\$ 491,000</b>	<b>\$ 23,972,000</b>
Expenses	Salaries and Wages	\$ 1,746,000	\$ 13,536,000	\$ -	\$ -	\$ 15,282,000
	Staff Benefits	\$ 752,000	\$ 4,634,000	\$ -	\$ 86,000	\$ 5,472,000
	Supplies, Materials, & Equipment	\$ 112,000	\$ 256,000	\$ -	\$ 9,000	\$ 377,000
	Services	\$ 64,000	\$ 689,000	\$ -	\$ -	\$ 753,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 254,000	\$ -	\$ -	\$ 254,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 411,000	\$ -	\$ 134,000	\$ 545,000
<b>Expenses Total</b>		<b>\$ 2,674,000</b>	<b>\$ 19,780,000</b>	<b>\$ -</b>	<b>\$ 229,000</b>	<b>\$ 22,683,000</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 2,877,000</b>	<b>\$ -</b>	<b>\$ (552,000)</b>	<b>\$ 2,325,000</b>
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ 3,904,000</b>	<b>\$ -</b>	<b>\$ (290,000)</b>	<b>\$ 3,614,000</b>

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 203,000	\$ -	\$ -	\$ 203,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 343,000	\$ -	\$ -	\$ 343,000
	Gifts & Investments	\$ -	\$ 4,229,000	\$ -	\$ 922,000	\$ 5,151,000
	Other Revenues	\$ -	\$ 20,919,000	\$ -	\$ 488,000	\$ 21,407,000
<b>Revenues Total</b>		<b>\$ -</b>	<b>\$ 25,694,000</b>	<b>\$ -</b>	<b>\$ 1,410,000</b>	<b>\$ 27,104,000</b>
Expenses	Salaries and Wages	\$ -	\$ 13,758,000	\$ -	\$ -	\$ 13,758,000
	Staff Benefits	\$ -	\$ 5,147,000	\$ -	\$ 66,000	\$ 5,213,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 4,726,000	\$ -	\$ 91,000	\$ 4,817,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 303,000	\$ -	\$ -	\$ 303,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 2,913,000	\$ -	\$ 732,000	\$ 3,645,000
<b>Expenses Total</b>		<b>\$ -</b>	<b>\$ 26,847,000</b>	<b>\$ -</b>	<b>\$ 889,000</b>	<b>\$ 27,736,000</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 204,000</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 299,000</b>
<b>Change in Fund Balance</b>		<b>\$ -</b>	<b>\$ (949,000)</b>	<b>\$ -</b>	<b>\$ 616,000</b>	<b>\$ (333,000)</b>

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	\$ 4,987,000	\$ -	\$ -	\$ 4,987,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 2,541,000	\$ -	\$ -	\$ 2,541,000
	Sales & Services	\$ -	\$ 43,505,000	\$ -	\$ -	\$ 43,505,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
	Other Revenues	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
Revenues Total		\$ -	\$ 46,079,000	\$ -	\$ -	\$ 46,079,000
Expenses	Salaries and Wages	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000
	Staff Benefits	\$ -	\$ 132,000	\$ -	\$ -	\$ 132,000
	Supplies, Materials, & Equipment	\$ -	\$ 39,884,000	\$ -	\$ -	\$ 39,884,000
	Services	\$ -	\$ 364,000	\$ -	\$ -	\$ 364,000
	Scholarships & Fellowships	\$ -	\$ 69,000	\$ -	\$ -	\$ 69,000
	Debt Service	\$ -	\$ 3,004,000	\$ -	\$ -	\$ 3,004,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 636,000	\$ -	\$ -	\$ 636,000
Expenses Total		\$ -	\$ 44,359,000	\$ -	\$ -	\$ 44,359,000
Net Transfers		\$ -	\$ (1,435,000)	\$ -	\$ -	\$ (1,435,000)
Change in Fund Balance		\$ -	\$ 285,000	\$ -	\$ -	\$ 285,000
Ending Fund Balance		\$ -	\$ 6,992,000	\$ -	\$ -	\$ 6,992,000

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	\$ 9,771,000	\$ -	\$ -	\$ 9,771,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000
	Sales & Services	\$ -	\$ 40,190,000	\$ -	\$ -	\$ 40,190,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 42,826,000	\$ -	\$ -	\$ 42,826,000
Expenses	Salaries and Wages	\$ -	\$ 293,000	\$ -	\$ -	\$ 293,000
	Staff Benefits	\$ -	\$ 154,000	\$ -	\$ -	\$ 154,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 36,982,000	\$ -	\$ -	\$ 36,982,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 2,991,000	\$ -	\$ -	\$ 2,991,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ 274,000	\$ -	\$ -	\$ 274,000
Expenses Total		\$ -	\$ 40,694,000	\$ -	\$ -	\$ 40,694,000
Net Transfers		\$ -	\$ (210,000)	\$ -	\$ -	\$ (210,000)
Change in Fund Balance		\$ -	\$ 1,922,000	\$ -	\$ -	\$ 1,922,000
Ending Fund Balance		\$ -	\$ 11,693,000	\$ -	\$ -	\$ 11,693,000

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Housing	General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Beginning Fund Balance	\$ -	\$ 24,080,000	\$ -	\$ 24,000	\$ 24,104,000
Revenues					
State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Sales & Services	\$ -	\$ 62,665,000	\$ -	\$ -	\$ 62,665,000
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Gifts & Investments	\$ -	\$ 31,000	\$ -	\$ 2,000	\$ 33,000
Other Revenues	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Revenues Total	\$ -	\$ 62,697,000	\$ -	\$ 2,000	\$ 62,699,000
Expenses					
Salaries and Wages	\$ -	\$ 17,969,000	\$ -	\$ -	\$ 17,969,000
Staff Benefits	\$ -	\$ 5,481,000	\$ -	\$ 1,000	\$ 5,482,000
Supplies, Materials, & Equipment	\$ -	\$ 2,831,000	\$ -	\$ -	\$ 2,831,000
Services	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000
Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ 16,864,000	\$ -	\$ -	\$ 16,864,000
Utilities	\$ -	\$ 10,869,000	\$ -	\$ -	\$ 10,869,000
Other Expenses	\$ -	\$ 3,458,000	\$ -	\$ -	\$ 3,458,000
Expenses Total	\$ -	\$ 57,802,000	\$ -	\$ 1,000	\$ 57,803,000
Net Transfers	\$ -	\$ (2,428,000)	\$ -	\$ -	\$ (2,428,000)
Change in Fund Balance	\$ -	\$ 2,467,000	\$ -	\$ 1,000	\$ 2,468,000
Ending Fund Balance	\$ -	\$ 31,442,000	\$ -	\$ 26,000	\$ 31,468,000

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Housing	General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance	\$ -	\$ 39,581,000	\$ -	\$ -	\$ 39,581,000
Revenues					
State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Sales & Services	\$ -	\$ 65,682,000	\$ -	\$ -	\$ 65,682,000
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Gifts & Investments	\$ -	\$ 31,000	\$ -	\$ 1,000	\$ 32,000
Other Revenues	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Revenues Total	\$ -	\$ 65,714,000	\$ -	\$ 1,000	\$ 105,296,000
Expenses					
Salaries and Wages	\$ -	\$ 16,338,000	\$ -	\$ -	\$ 16,338,000
Staff Benefits	\$ -	\$ 5,992,000	\$ -	\$ -	\$ 5,992,000
Services, Supplies, Materials, & Equip.	\$ -	\$ 5,776,000	\$ -	\$ -	\$ 5,776,000
Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ 16,794,000	\$ -	\$ -	\$ 16,794,000
Utilities	\$ -	\$ 11,830,000	\$ -	\$ -	\$ 11,830,000
Other Expenses	\$ -	\$ 3,039,000	\$ -	\$ 1,000	\$ 3,040,000
Expenses Total	\$ -	\$ 59,769,000	\$ -	\$ 1,000	\$ 59,770,000
Net Transfers	\$ -	\$ (3,592,000)	\$ -	\$ -	\$ (3,592,000)
Change in Fund Balance	\$ -	\$ 2,353,000	\$ -	\$ -	\$ 2,353,000
Ending Fund Balance	\$ -	\$ 41,934,000	\$ -	\$ -	\$ 41,934,000

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>Parking</b>	General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
<b>Beginning Fund Balance</b>	\$ -	\$ 19,449,000	\$ -	\$ -	\$ 19,449,000
<b>Revenues</b>					
State Appropriation, Tuition, & Fees	\$ -	\$ 1,346,000	\$ -	\$ -	\$ 1,346,000
Sales & Services	\$ -	\$ 22,140,000	\$ -	\$ -	\$ 22,140,000
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Gifts & Investments	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues Total</b>	\$ -	\$ 23,518,000	\$ -	\$ -	\$ 23,518,000
<b>Expenses</b>					
Salaries and Wages	\$ -	\$ 5,691,000	\$ -	\$ -	\$ 5,691,000
Staff Benefits	\$ -	\$ 2,709,000	\$ -	\$ -	\$ 2,709,000
Supplies, Materials, & Equipment	\$ -	\$ 6,080,000	\$ -	\$ -	\$ 6,080,000
Services	\$ -	\$ 3,460,000	\$ -	\$ -	\$ 3,460,000
Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000
Utilities	\$ -	\$ 1,078,000	\$ -	\$ -	\$ 1,078,000
Other Expenses	\$ -	\$ 996,000	\$ -	\$ -	\$ 996,000
<b>Expenses Total</b>	\$ -	\$ 27,514,000	\$ -	\$ -	\$ 27,514,000
<b>Net Transfers</b>	\$ -	\$ (5,343,000)	\$ -	\$ -	\$ (5,343,000)
<b>Change in Fund Balance</b>	\$ -	\$ (9,339,000)	\$ -	\$ -	\$ (9,339,000)
<b>Ending Fund Balance</b>	\$ -	\$ 6,114,000	\$ -	\$ -	\$ 6,114,000

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

<b>Parking &amp; Transportation</b>	General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
<b>Beginning Fund Balance</b>	\$ -	\$ 35,216,000	\$ -	\$ -	\$ 35,216,000
<b>Revenues</b>					
State Appropriation, Tuition, & Fees	\$ 181,000	\$ 6,190,000	\$ -	\$ -	\$ 6,371,000
Sales & Services	\$ -	\$ 28,629,000	\$ -	\$ -	\$ 28,629,000
Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Gifts & Investments	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues Total</b>	\$ 181,000	\$ 34,904,000	\$ -	\$ -	\$ 70,301,000
<b>Expenses</b>					
Salaries and Wages	\$ 122,000	\$ 5,569,000	\$ -	\$ -	\$ 5,691,000
Staff Benefits	\$ 59,000	\$ 2,502,000	\$ -	\$ -	\$ 2,561,000
Services, Supplies, Materials, & Equip.	\$ -	\$ 20,131,000	\$ -	\$ -	\$ 20,131,000
Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ 7,370,000	\$ -	\$ -	\$ 7,370,000
Utilities	\$ -	\$ 651,000	\$ -	\$ -	\$ 651,000
Other Expenses	\$ -	\$ 699,000	\$ -	\$ -	\$ 699,000
<b>Expenses Total</b>	\$ 181,000	\$ 36,922,000	\$ -	\$ -	\$ 37,103,000
<b>Net Transfers</b>	\$ -	\$ (11,131,000)	\$ -	\$ -	\$ (11,131,000)
<b>Change in Fund Balance</b>	\$ -	\$ (13,149,000)	\$ -	\$ -	\$ (13,149,000)
<b>Ending Fund Balance</b>	\$ -	\$ 22,067,000	\$ -	\$ -	\$ 22,067,000

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>Athletics</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	\$ 5,582,000	\$ -	\$ 3,110,000	\$ 8,692,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 7,770,000	\$ -	\$ -	\$ 7,770,000
	Sales & Services	\$ -	\$ 83,014,000	\$ -	\$ -	\$ 83,014,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 2,000,000	\$ -	\$ 814,000	\$ 2,814,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 19,785,000	\$ 19,785,000
<b>Revenues Total</b>		\$ -	\$ 92,784,000	\$ -	\$ 20,599,000	\$ 113,383,000
Expenses	Salaries and Wages	\$ -	\$ 37,782,000	\$ -	\$ 410,000	\$ 38,192,000
	Staff Benefits	\$ -	\$ 10,290,000	\$ -	\$ 124,000	\$ 10,414,000
	Supplies, Materials, & Equipment	\$ -	\$ 6,511,000	\$ -	\$ 106,000	\$ 6,617,000
	Services	\$ -	\$ 2,567,000	\$ -	\$ -	\$ 2,567,000
	Scholarships & Fellowships	\$ -	\$ 1,507,000	\$ -	\$ 18,667,000	\$ 20,174,000
	Debt Service	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
	Utilities	\$ -	\$ 4,642,000	\$ -	\$ -	\$ 4,642,000
	Other Expenses	\$ -	\$ 21,686,000	\$ -	\$ 2,000	\$ 21,688,000
<b>Expenses Total</b>		\$ -	\$ 84,985,000	\$ -	\$ 19,348,000	\$ 104,333,000
<b>Net Transfers</b>		\$ -	\$ (6,333,000)	\$ -	\$ (83,000)	\$ (6,416,000)
<b>Change in Fund Balance</b>		\$ -	\$ 1,466,000	\$ -	\$ 1,168,000	\$ 2,634,000
<b>Ending Fund Balance</b>		\$ -	\$ 14,847,000	\$ -	\$ 5,529,000	\$ 20,376,000

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

<b>Athletics</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	\$ 4,016,000	\$ -	\$ 3,612,000	\$ 7,628,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 7,855,000	\$ -	\$ -	\$ 7,855,000
	Sales & Services	\$ -	\$ 93,083,000	\$ -	\$ -	\$ 93,083,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 2,774,000	\$ -	\$ 888,000	\$ 3,662,000
	Other Revenues	\$ -	\$ 1,500,000	\$ -	\$ 18,634,000	\$ 20,134,000
<b>Revenues Total</b>		\$ -	\$ 105,212,000	\$ -	\$ 19,522,000	\$ 132,362,000
Expenses	Salaries and Wages	\$ -	\$ 40,234,000	\$ -	\$ 408,000	\$ 40,642,000
	Staff Benefits	\$ -	\$ 11,773,000	\$ -	\$ 123,000	\$ 11,896,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 13,296,000	\$ -	\$ 106,000	\$ 13,402,000
	Scholarships & Fellowships	\$ -	\$ 700,000	\$ -	\$ 16,283,000	\$ 16,983,000
	Debt Service	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
	Utilities	\$ -	\$ 5,041,000	\$ -	\$ -	\$ 5,041,000
	Other Expenses	\$ -	\$ 30,375,000	\$ -	\$ 2,000	\$ 30,377,000
<b>Expenses Total</b>		\$ -	\$ 101,419,000	\$ -	\$ 16,961,000	\$ 118,380,000
<b>Net Transfers</b>		\$ -	\$ (6,701,000)	\$ -	\$ (308,000)	\$ (7,009,000)
<b>Change in Fund Balance</b>		\$ -	\$ (2,908,000)	\$ -	\$ 2,253,000	\$ (655,000)
<b>Ending Fund Balance</b>		\$ -	\$ 1,108,000	\$ -	\$ 5,865,000	\$ 6,973,000

**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>Student Health</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
<b>Beginning Fund Balance</b>		\$ -	\$ 29,096,000	\$ -	\$ 1,020,000	\$ 30,116,000
<b>Revenues</b>	<b>State Appropriation, Tuition, &amp; Fees</b>	\$ 151,000	\$ 11,377,000	\$ -	\$ -	\$ 11,528,000
	<b>Sales &amp; Services</b>	\$ -	\$ 9,389,000	\$ -	\$ -	\$ 9,389,000
	<b>Patient Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Contracts &amp; Grants</b>	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	<b>Gifts &amp; Investments</b>	\$ -	\$ -	\$ -	\$ 56,000	\$ 56,000
	<b>Other Revenues</b>	\$ -	\$ 377,000	\$ -	\$ (60,000)	\$ 317,000
<b>Revenues Total</b>		\$ 151,000	\$ 21,143,000	\$ -	\$ 21,000	\$ 21,315,000
<b>Expenses</b>	<b>Salaries and Wages</b>	\$ 113,000	\$ 12,971,000	\$ -	\$ 52,000	\$ 13,136,000
	<b>Staff Benefits</b>	\$ 37,000	\$ 4,747,000	\$ -	\$ 5,000	\$ 4,789,000
	<b>Supplies, Materials, &amp; Equipment</b>	\$ 1,000	\$ 4,770,000	\$ -	\$ -	\$ 4,771,000
	<b>Services</b>	\$ -	\$ 689,000	\$ -	\$ -	\$ 689,000
	<b>Scholarships &amp; Fellowships</b>	\$ -	\$ 114,000	\$ -	\$ -	\$ 114,000
	<b>Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Utilities</b>	\$ -	\$ 351,000	\$ -	\$ -	\$ 351,000
	<b>Other Expenses</b>	\$ -	\$ 1,329,000	\$ -	\$ 25,000	\$ 1,354,000
<b>Expenses Total</b>		\$ 151,000	\$ 24,971,000	\$ -	\$ 82,000	\$ 25,204,000
<b>Net Transfers</b>		\$ -	\$ 439,000	\$ -	\$ (62,000)	\$ 377,000
<b>Change in Fund Balance</b>		\$ (3,389,000)	\$ -	\$ -	\$ (123,000)	\$ (3,512,000)
<b>Ending Fund Balance</b>		\$ 21,879,000	\$ -	\$ -	\$ 836,000	\$ 22,715,000

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

<b>Student Health</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead/F&amp;A Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
<b>Beginning Fund Balance</b>		\$ -	\$ 32,231,000	\$ -	\$ -	\$ 32,231,000
<b>Revenues</b>	<b>State Appropriation, Tuition, &amp; Fees</b>	\$ 168,000	\$ 12,175,000	\$ -	\$ -	\$ 12,343,000
	<b>Sales &amp; Services</b>	\$ -	\$ 8,849,000	\$ -	\$ -	\$ 8,849,000
	<b>Patient Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Contracts &amp; Grants</b>	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Gifts &amp; Investments</b>	\$ -	\$ 23,000	\$ -	\$ 11,000	\$ 34,000
	<b>Other Revenues</b>	\$ -	\$ 131,000	\$ -	\$ -	\$ 131,000
<b>Revenues Total</b>		\$ 168,000	\$ 21,178,000	\$ -	\$ 11,000	\$ 53,588,000
<b>Expenses</b>	<b>Salaries and Wages</b>	\$ 123,000	\$ 13,795,000	\$ -	\$ -	\$ 13,918,000
	<b>Staff Benefits</b>	\$ 45,000	\$ 5,344,000	\$ -	\$ -	\$ 5,389,000
	<b>Services, Supplies, Materials, &amp; Equip.</b>	\$ -	\$ 5,016,000	\$ -	\$ -	\$ 5,016,000
	<b>Scholarships &amp; Fellowships</b>	\$ -	\$ 106,000	\$ -	\$ -	\$ 106,000
	<b>Debt Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Utilities</b>	\$ -	\$ 398,000	\$ -	\$ -	\$ 398,000
	<b>Other Expenses</b>	\$ -	\$ 1,374,000	\$ -	\$ 6,000	\$ 1,380,000
<b>Expenses Total</b>		\$ 168,000	\$ 26,033,000	\$ -	\$ 6,000	\$ 26,207,000
<b>Net Transfers</b>		\$ -	\$ 1,153,000	\$ -	\$ -	\$ 1,153,000
<b>Change in Fund Balance</b>		\$ (3,702,000)	\$ -	\$ -	\$ 5,000	\$ (3,697,000)
<b>Ending Fund Balance</b>		\$ 28,529,000	\$ -	\$ -	\$ 5,000	\$ 28,534,000



**UNC Chapel Hill- Unit Breakout  
FY 2022-23 All-Funds Budget**

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,464,000	\$ 6,117,000	\$ -	\$ -	\$ 7,581,000
	Sales & Services	\$ -	\$ 12,895,000	\$ -	\$ -	\$ 12,895,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Other Revenues	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000
<b>Revenues Total</b>		\$ 1,464,000	\$ 19,151,000	\$ -	\$ -	\$ 20,615,000
Expenses	Salaries and Wages	\$ 979,000	\$ 247,000	\$ -	\$ -	\$ 1,226,000
	Staff Benefits	\$ 311,000	\$ 1,095,000	\$ -	\$ -	\$ 1,406,000
	Supplies, Materials, & Equipment	\$ 82,000	\$ 2,071,000	\$ -	\$ -	\$ 2,153,000
	Services	\$ 1,000	\$ 11,533,000	\$ -	\$ -	\$ 11,534,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 761,000	\$ -	\$ -	\$ 761,000
	Utilities	\$ -	\$ 357,000	\$ -	\$ -	\$ 357,000
	Other Expenses	\$ 92,000	\$ 806,000	\$ -	\$ -	\$ 898,000
<b>Expenses Total</b>		\$ 1,465,000	\$ 16,870,000	\$ -	\$ -	\$ 18,335,000
<b>Net Transfers</b>		\$ -	\$ (1,437,000)	\$ -	\$ -	\$ (1,437,000)
<b>Change in Fund Balance</b>		\$ -	\$ 844,000	\$ -	\$ -	\$ 843,000
<b>Ending Fund Balance</b>		\$ -	\$ 3,125,000	\$ -	\$ -	\$ 3,123,000

**UNC Chapel Hill- Unit Breakout  
FY 2023-24 All-Funds Budget**

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
<b>Beginning Fund Balance</b>		\$ -	\$ 6,085,000	\$ -	\$ -	\$ 6,085,000
Revenues	State Appropriation, Tuition, & Fees	\$ 1,437,000	\$ 299,000	\$ -	\$ -	\$ 1,736,000
	Sales & Services	\$ -	\$ 7,201,000	\$ -	\$ -	\$ 7,201,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 127,000	\$ 127,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Other Revenues	\$ -	\$ 9,000	\$ -	\$ 6,166,000	\$ 6,175,000
<b>Revenues Total</b>		\$ 1,437,000	\$ 7,509,000	\$ -	\$ 6,298,000	\$ 21,329,000
Expenses	Salaries and Wages	\$ 858,000	\$ 964,000	\$ -	\$ 6,347,000	\$ 8,169,000
	Staff Benefits	\$ 451,000	\$ 454,000	\$ -	\$ 2,311,000	\$ 3,216,000
	Services, Supplies, Materials, & Equip.	\$ 126,000	\$ 3,468,000	\$ -	\$ 14,000	\$ 3,608,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 753,000	\$ -	\$ -	\$ 753,000
	Utilities	\$ -	\$ 380,000	\$ -	\$ 7,000	\$ 387,000
	Other Expenses	\$ 2,000	\$ 348,000	\$ -	\$ 37,000	\$ 387,000
<b>Expenses Total</b>		\$ 1,437,000	\$ 6,367,000	\$ -	\$ 8,716,000	\$ 16,520,000
<b>Net Transfers</b>		\$ -	\$ (1,223,000)	\$ -	\$ 2,222,000	\$ 999,000
<b>Change in Fund Balance</b>		\$ -	\$ (81,000)	\$ -	\$ (196,000)	\$ (277,000)
<b>Ending Fund Balance</b>		\$ -	\$ 6,004,000	\$ -	\$ (196,000)	\$ 5,808,000